

CLERK'S OFFICE
AMENDED AND APPROVED

Submitted By: Chairman of the Assembly
 at the Request of the Mayor
 Prepared By: Office of Management and
 Budget
 For Reading: April 13, 2010

Date: 4-27-10

IMMEDIATE RECONSIDERATION FAILED 4-27-10
 LINE ITEM VETO FILED 5-4-10 ANCHORAGE, ALASKA
 AR 2010 - 103 (S) as amended with Mayor's veto

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS
 2 FOR THE 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF
 3 ANCHORAGE

7 WHEREAS, the approved 2010 budget for the Municipality of Anchorage was effective on January 1, 2010, per
 8 AO 2009 - 116 (S-1) as Amended with Mayor's Vetoes with Veto Override.

10 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2010; now,
 11 therefore,

13 THE ANCHORAGE ASSEMBLY RESOLVES:

15 **Section 1.** The direct cost amounts set forth for the 2010 fiscal year for the following operating departments and/or
 16 agencies are hereby appropriated for the 2010 fiscal year:

18	Dept No. Department/Agency	2010 Approved Budget	Revision	S as <u>amended</u>	2010 Revised Budget <u>as amended</u>
19	<u>GENERAL GOVERNMENT</u>				
			as amended	\$ 7,500	\$ 2,604,642
20	1000 Assembly	\$ 2,548,709	\$ 48,433	\$	\$ 2,597,142
21	1050 Equal Rights Commission	668,862	(6,389)	-	662,473
22	1060 Internal Audit	546,071	(9,825)	-	536,246
23	1100 Mayor	1,353,396	49,574	-	1,402,970
24	1150 Municipal Attorney	6,896,019	228,382	-	7,124,401
25	1200 Municipal Manager	3,100,356	(189,801)	-	2,910,555
26	1208 Heritage Land Bank/Real Estate	7,787,286	230,688	-	8,017,974
27	1300 Finance	12,641,431	(1,060,080)	-	11,581,351
28	1370 Chief Fiscal Officer	480,737	(1,699)	-	479,038
29	1400 Information Technology	1,332,034	(3,248)	-	1,328,786
30	1500 Planning	3,987,442	(10,280)	-	3,977,162
31	1800 Employee Relations	5,116,957	110,633	-	5,227,590
32	1900 Purchasing	1,530,794	(8,683)	-	1,522,111
33	1950 Management and Budget	938,269	(4,222)	-	934,047

Resolution to Revise and Appropriate 2010 General Government Operating Budget

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Dept	2010		S as	2010
No. Department/Agency	Approved Budget	Revision	amended	Revised Budget as amended
2000 Health and Human Services	11,391,357	(29,105)	-	11,362,252
3000 Anchorage Fire Department	77,706,058	(745,590)	-	76,960,468
	as amended with Mayor's veto		-	90,066,284
		as amended	200,000	90,266,284
4000 Anchorage Police Department	88,838,915	1,227,369		90,066,284
5000 Parks and Recreation	20,977,508	(1,654,013)	39,619	19,363,114
5100 Community Planning and Development	9,215,435	(32,479)	-	9,182,956
5300 Library	7,485,707	119,518	-	7,605,225
		as amended	77,000	20,335,318
6000 Public Transportation	20,201,599	56,719		20,258,318
7300 Project Management and Engineering	7,678,132	326,596	-	8,004,728
7400 Maintenance and Operations	80,148,382	589,552	(4,222)	80,733,712
7500 Development Services	8,731,421	(10,692)	-	8,720,729
7700 Traffic	6,608,022	209,831	-	6,817,853
9100 Non-Departmental (Fund 101 Debt Service)	-	214,831	-	214,831
	as amended with Mayor's veto		\$ 119,897	\$ 387,676,816
		as amended	\$ 319,897	\$ 387,876,816
Subtotal General Government Agencies	\$ 387,910,899	\$ (353,980)	\$ 35,397	\$ 387,592,316
INTERNAL SERVICE AGENCIES				
1200 Municipal Manager--Self Insurance	\$ 8,675,201	\$ 417,323	\$ -	\$ 9,092,524
1400 Information Technology	14,098,276	(68,241)	-	14,030,035
Subtotal Internal Service Agencies	\$ 22,773,477	\$ 349,082	\$ -	\$ 23,122,559
SPECIAL REVENUE FUNDS				
7685 Fund 202 Convention Ctr Reserve	\$ 10,625,873	\$ -	\$ -	\$ 10,625,873
	as amended with Mayor's veto		\$ 119,897	\$ 421,425,248
		as amended	\$ 319,897	\$ 421,625,248
GRAND TOTAL GENERAL GOVERNMENT	\$ 421,310,249	\$ (4,898)	\$ 35,397	\$ 421,340,748

Section 2. The function cost amounts set forth for the 2010 fiscal year for the following operating funds are hereby appropriated (see **Section 5**):

Fund	2010		S as	2010
No. Fund Description	Approved Budget	Revision	amended	Revised Budget as amended
GENERAL FUNDS				
		as amended	\$ 84,500	\$ 122,186,278
101 Areawide General	\$ 116,729,472	\$ 5,372,306	---	\$ 122,101,778
102 City Service Area (SA)	409	(409)	-	-
104 Chugiak Fire SA	1,102,710	1,888	-	1,104,598
105 Glen Alps SA	310,124	1,157	68	311,349
106 Girdwood Valley SA	2,067,853	(158,995)	-	1,908,858
111 Birchtree/Elmore LRSA	273,530	(6,942)	(178)	266,410
112 Sec. 6/Campbell Airstrip LRSA	142,240	(1,810)	(40)	140,390
113 Valli-Vue Estates LRSA	129,095	(4,847)	(7)	124,241
114 Skyranch Estates LRSA	36,200	(1,087)	6	35,119
115 Upper Grover LRSA	15,460	98	(14)	15,544
116 Raven Woods/Bubbling Brook LRSA	17,920	(387)	(205)	17,328

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Fund	2010 Approved Budget	Revision	S as amended	2010 Revised Budget as amended
1 No. Fund Description				
2 117 Mt. Park Estates LRSA	34,230	405	(14)	34,621
3 118 Mt. Park/Robin Hill LRSA	130,320	20,420	(192)	150,548
4 119 Chugiak/Birchwood/Eagle River RRSA	7,001,516	9,323	-	7,010,839
5 121 Eaglewood Contributing LRSA	102,020	11,475	(9)	113,486
6 122 Gateway Contributing LRSA	2,530	(255)	(2)	2,273
7 123 Lakehill LRSA	52,490	425	(16)	52,899
8 124 Totem LRSA	35,230	266	(204)	35,292
9 125 Paradise Valley South LRSA	12,780	(58)	(6)	12,716
10 126 SRW Homeowners LRSA	51,920	(165)	14	51,769
11 129 Eagle River Street Light SA	324,375	1,356	-	325,731
12 131 Anchorage Fire SA	58,740,049	(82,952)	-	58,657,097
13 141 Anchorage Roads & Drainage SA	62,361,743	(4,804,485)	-	57,557,258
14 142 Talus West LRSA	104,720	147	18	104,885
15 143 Upper O'Malley LRSA	637,040	40,701	(2,665)	675,076
16 144 Bear Valley LRSA	53,040	(293)	(26)	52,721
17 145 Rabbit Creek View/Heights LRSA	88,100	(2,437)	26	85,689
18 146 Villages Scenic Parkway LRSA	14,730	5,030	(30)	19,730
19 147 Sequoia Estates LRSA	25,510	(194)	(8)	25,308
20 148 Rockhill LRSA	49,950	(170)	(3)	49,777
21 149 South Goldenview Area LRSA	560,950	7,115	(735)	567,330
	as amended with Mayor's veto		-	95,987,636
	as amended		200,000	96,187,636
22 151 Anchorage Metropolitan Police SA	95,042,990	944,646		95,987,636
23 161 Anchorage Parks & Recreation SA	21,221,979	(952,448)	-	20,269,531
24 162 Eagle River/Chugiak Parks/Rec SA	4,097,755	(409,469)	(475)	3,687,811
25 181 Anchorage Building Safety SA	5,823,177	5,560	-	5,828,737
26 191 Public Finance & Investment Fund	2,485,577	(1,054,868)	-	1,430,709
	as amended with Mayor's veto		\$ 79,803	\$ 378,899,584
	as amended		\$ 279,803	\$ 379,099,584
27 Subtotal General Funds	\$ 379,879,734	\$ (1,059,953)	\$ (4,697)	\$ 378,815,084
28				
29 <u>SPECIAL REVENUE FUNDS</u>				
30 202 Convention Center Reserves	\$ 10,625,873	\$ -	\$ -	\$ 10,625,873
31 213 Police/Fire Retiree Medical Liability	2,015	(2,015)	-	-
32 221 Heritage Land Bank	1,258,698	17,058	-	1,275,756
33 Subtotal Special Revenue Funds	\$ 11,886,586	\$ 15,043	\$ -	\$ 11,901,629
34				
35 <u>DEBT SERVICE FUNDS</u>				
36 301 PAC Surcharge Revenue Bond	\$ 341,284	\$ (3,464)	\$ -	\$ 337,820
37 313 Police/Fire Retiree Medical Liability	2,738,646	47,010	-	2,785,656
38 Subtotal Debt Service Fund	\$ 3,079,930	\$ 43,546	\$ -	\$ 3,123,476

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Fund No.	Fund Description	2010 Approved Budget	Revision	S as amended	2010 Revised Budget as amended
INTERNAL SERVICE FUNDS					
602	Self-Insurance	\$ 1,288,274	\$ (53,848)	\$ -	\$ 1,234,426
607	Management Information Systems	310,660	43,745	-	354,405
Subtotal Internal Service Funds		\$ 1,598,934	\$ (10,103)	\$ -	\$ 1,588,831
		<i>as amended with Mayor's veto</i>		\$ 79,803	\$ 395,513,520
		<i>as amended</i>		\$ 279,803	\$ 395,713,520
GRAND TOTAL GENERAL GOVERNMENT		\$ 396,445,184	\$ (1,011,467)	\$ (4,697)	\$ 395,429,020

Section 3. For fiscal year 2010, the amount of Five Million One Hundred Thousand Dollars (\$5,100,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2010 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.


Section 4. The 2010 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement System Agency direct cost is reduced Three Thousand Nine Hundred Seventy-Two Dollars (\$3,972) from the approved budget of Nine Hundred Twenty-Nine Thousand Two Hundred Ninety-Four Dollars (\$929,294) to the revised budget of Nine Hundred Twenty-Five Thousand Three Hundred Twenty-Two Dollars (\$925,322);
- Fund 715 function cost amount is reduced Thirty-Eight Thousand Eight Hundred Thirty-Five Dollars (\$38,835) from the approved One Million Twenty-One Thousand Two Hundred Ninety-Four Dollars (\$1,021,294) to the revised budget of Nine Hundred Eighty-Two Thousand Four Hundred Fifty-Nine Dollars (\$982,459).

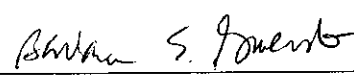
Section 5. The Function Cost amounts may be adjusted to reflect the IGC impact of any amendments.

Section 6. This resolution shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 27th day of April, 2010.



 Chair of the Assembly

ATTEST:


 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 205-2010 (A) as revised with Mayor's veto

Meeting Date: April 13, 2010

1 FROM: MAYOR

2
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
4 REVISING AND APPROPRIATING FUNDS FOR THE 2010
5 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
6 MUNICIPALITY OF ANCHORAGE
7

8 Assembly Resolution 2010-103 (S) as revised with Mayor's veto reflects the Assembly
9 amendments and the Mayor's veto of one of the Assembly amendments on the
10 Administration's proposed revisions to the 2010 General Government Operating Budget.
11 The 2010 Revised 1st Quarter General Government Operating Budget is proposed and
12 amended in the amount of \$421,305,351, ~~\$421,340,748~~, \$421,425,248 which is nearly the
13 same level of funding in the Approved Budget.
14

15 All changes are related to updated assessed valuations in the various service areas.

16
17 Revisions are proposed in ~~six~~ seven major categories (see attachment for details):

- 18 • Revenue Adjustments
- 19 • Fund Balance Policy Compliance
- 20 • Expenditure Adjustments – Tax Cap Increases
- 21 • Expenditure Adjustments – Transfers
- 22 • Expenditure Adjustments – Other
- 23 • Service Area Board Requests
- 24 • S Version Adjustments

25
26 Two more categories were added to the end of the attachment to represent the
27 Assembly amendments and Mayor's veto.
28

29 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF
30 THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS
31 FOR THE 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
32 MUNICIPALITY OF ANCHORAGE.
33

34 Prepared by: Office of Management and Budget
35 Recommended by: Cheryl Frasca, Director, Office of Management and Budget
36 Concur: Lucinda Mahoney, CFO
37 Concur: George J. Vakalis, Municipal Manager
38 Respectfully submitted: Daniel A. Sullivan, Mayor

AR 2010-103 (S)

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Department	Description	Funding Sources						Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
		Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	IGCs Outside General Government	Property Tax Under Charter Limit		
2010 Approved General Government Operating Budget on AO 2009-116 (S-1) as Amended w Vetoes & O/RS									
		\$ 421,310,249	\$ 155,028,835	\$ 24,865,067	\$ 2,256,602	\$ 222,678,948	\$ 16,480,796		
Revenue Adjustments									
1	05 - Mayor		(175,000)				175,000		
2	06 - Municipal Attorney		(105,336)				105,336		
3	34 - Dev Svcs		(1,027,820)		1,027,820				
4	38 - Taxes and Reserve		100,630			(100,630)			
5	38 - Taxes and Reserve		209,949			(209,949)			
6	38 - Taxes and Reserve		100,000			(100,000)			
7	38 - Taxes and Reserve		(3,445)			3,445			
8	38 - Taxes and Reserve		1,799,364			(1,799,364)			
9	38 - Taxes and Reserve		(286,000)			286,000			
	Total Revenue Adjustments	\$ -	\$ 612,342	\$ -	\$ 1,027,820	\$ (1,640,162)	\$ -		
	Running Subtotal of 2010 1st Quarter Revised	\$ 421,310,249	\$ 155,641,177	\$ 24,865,067	\$ 3,284,422	\$ 221,038,786	\$ 16,480,796		
Fund Balance Policy Compliance Adjustments (5 Major Funds)									
10	Area Wide				(4,832,968)	4,832,968			
11	23 - Fire				2,219,185	(2,219,185)			
12	24 - Police				1,550,352	(1,550,352)			
13	30 - Parks and Recreation				(408,581)	408,581			
14	36 - Maintenance and Operations				1,648,305	(1,648,305)			
	Total Fund Balance Policy Compliance Adjustments (5 Major Funds)	\$ -	\$ -	\$ -	\$ 176,293	\$ (176,293)	\$ -		
	Running Subtotal of 2010 1st Quarter Revised	\$ 421,310,249	\$ 155,641,177	\$ 24,865,067	\$ 3,460,715	\$ 220,862,493	\$ 16,480,796		
Expenditure Adjustments - Tax Cap Increases									
15	Multiple		69,000				69,000		
16	29 - Library		204,584				204,584		
17	32 - Traffic		10,000				10,000		
18	35 - Public Transportation		3,600				3,600		
19	36 - Maintenance and Operations		18,300				18,300		

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Department	Description	Funding Sources					Property Tax Under Charter Limit	Property Tax SAAs with Max Tax Rates
		Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax		
20	36 - Maintenance and Operations	33,000	-	-	-	33,000	-	
	TAX CAP CHANGE VOTER APPROVED BOND O&M - RECURRING - Mountain View Branch Library - Security Guard Staffing June-December 2010.							
	Total Expenditure Adjustments - Tax Cap Increases	\$ 338,484	\$ -	\$ -	\$ -	\$ 338,484	\$ -	
	Running Subtotal of 2010 1st Quarter Revised	\$ 421,648,733	\$ 155,641,177	\$ 24,865,067	\$ 3,460,715	\$ 221,200,977	\$ 16,480,796	
21	32 - Traffic	6,550	-	-	-	6,550	-	
	Transfer budget from Operations & Maintenance Department to the Traffic Department/Communications Division to cover utility expenses for the Knik Microwave Radio Site formerly paid by M&O. Offset with corresponding decrease in expenditures in Maintenance & Operations.							
22	36 - Maintenance and Operations	(6,550)	-	-	-	(6,550)	-	
	Transfer utility funding for Knik Microwave site from Maintenance & Operations to Traffic Department.							
	Total Expenditure Adjustments - Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Running Subtotal of 2010 1st Quarter Revised	\$ 421,648,733	\$ 155,641,177	\$ 24,865,067	\$ 3,460,715	\$ 221,200,977	\$ 16,480,796	
	Expenditure Adjustments - Other							
23	01 - Assembly	50,000	-	-	-	50,000	-	
24	05 - Mayor	50,000	-	-	-	50,000	-	
	Additional support for community events, special projects such as contribution to Officer Allen's reward fund							
25	06 - Municipal Attorney	62,000	-	-	-	62,000	-	
	Retain Civil Attorney not retiring as planned (6 months)							
26	06 - Municipal Attorney	77,250	-	-	-	77,250	-	
	Add 1 attorney (6 months) to assist in employment-related issues							
27	06 - Municipal Attorney	100,000	-	100,000	-	-	-	
	Work agreements were put in place with ML&P to pay \$25,000 and AWWU to pay \$75,000 per year in exchange for priority access to an attorney. The funding for this will come in as IGCs to the utilities.							
28	06 - Municipal Attorney	17,600	-	-	-	17,600	-	
	34 yr. employee retiring requires payment of extraordinary amount to cash out 520 hours of leave.							
29	07 - Heritage Land Bank	40,000	-	-	-	40,000	-	
	Additional funding for utility payments, eviction costs, contamination cleanup, board-up, and hazard remediation needed to mitigate health, fire and safety risks and liability associated with an increasing numbers of foreclosures and distressed state of properties.							
30	07 - Heritage Land Bank	53,898	-	-	-	53,898	-	
	Eagle River Town Center: Additional debt service payments for 2010.							
31	07 - Heritage Land Bank	(30,857)	-	-	-	(30,857)	-	
	Permit Center lease is subject to a CPI increase computed as a 5-year average. The CPI-U estimate used in November (2.72%) was higher than the actual 5-year average (2.247%). As a result the budget for the permit center lease exceeds the amount required.							
32	07 - Heritage Land Bank	35,616	-	-	-	35,616	-	
	Survey and related sampling costs associated with construction-caused underground tank damage, and resultant well monitoring activity mandated by SOA for petroleum contamination at 626 F Street (including \$3,366 for survey expenses and \$5400 for monitoring). Also provides funds for ongoing well monitoring city-wide (10 wells, primarily in the Sand Lake area).							
33	07 - Heritage Land Bank	135,760	-	-	-	135,760	-	
	Real Estate Services - interfund loan repayment to ML&P for the acquisition of Tract B, Muldoon Estates Subdivision (aka Alaska Greenhouse)							
34	10 - Municipal Manager	(105,336)	-	-	(105,336)	-	-	
	Delete funding in Risk Management (corresponds with revenue reduction in Municipal Attorney)							
35	10 - Municipal Manager	300,000	-	-	300,000	-	-	
	Risk Management Division: Estimated additional funding for worker's compensation and general liability claims							

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

		Funding Sources					
Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
10 - Municipal Manager	Risk Management Division: increased 2010 contract costs with insurance broker and processing of workers compensation claims plus computer upgrade	224,336	-	-	224,336	-	-
10 - Municipal Manager	Additional funding for Covenant House, Youth Reception Center	50,000	-	-	-	50,000	-
12 - Finance	Adjust vacancy factor for Treasury from budgeted 3% to 1.5% to more closely reflect expected turnover in 2010	41,160	-	-	-	41,160	-
13 - Information Technology	Adjust vacancy factor to bring it more in line with expected turnover.	50,000	-	-	50,000	-	-
17 - Employee Relations	Outsource Family Medical Leave Act and Alaska Family Leave Act compliance responsibilities. FMLA and AFLA provide employees with differing leave entitlements, both in leave amount and in qualifying events, which require extensive paperwork processing and adherence to short deadlines to remain in compliance.	85,000	-	-	-	85,000	-
17 - Employee Relations	Administration and Management Fees for Police & Fire Retiree Medical Liability	47,010	-	-	47,010	-	-
21 - Health and Human Services	Contract amendment with Senior Center operator (Anchor Age, Inc) to include increased operating budget allotment totaling \$91,700. (Operator will be matching \$12,500 through fundraising efforts).	91,700	-	-	-	91,700	-
23 - Fire	Girdwood Fire Service Area: reductions to contract funding approved by Girdwood Board of Supervisors	65,680	-	-	-	-	65,680
23 - Fire	Adjustment to amount budgeted for Retiree Medical Insurance to tie to actual invoice amount	(55,387)	-	-	-	(55,387)	-
23 - Fire	Adjust vacancy factor from budgeted 3% to 2.5% to more accurately reflect expected turnover and vacancies (\$252,240). Also provide additional funding to pay overtime to cover increased backfill costs associated with extraordinary, unscheduled long-term absences.	452,240	-	-	-	452,240	-
23 - Fire	Performance Incentive Pay (PIP) based on actual sign-ups	4,915	-	-	-	4,915	-
23 - Fire	Savings in amount budgeted for general liability insurance	(297,200)	-	-	-	(297,200)	-
24 - Police	Adjustment to amount budgeted for Retiree Medical Insurance to tie to actual amounts being invoiced.	(354,756)	-	-	-	(354,756)	-
24 - Police	Performance Incentive Pay (PIP) based on actual sign-ups	127,815	-	-	-	127,815	-
24 - Police	Adjust vacancy Factor from 5% to 3% based on historical trends and expected turn-over; also provides additional funding to pay overtime related to Officer Allen shooting.	1,478,086	-	-	-	1,478,086	-
30 - Parks and Recreation	Girdwood Parks - various line item changes approved by Girdwood Board of Supervisors	(47,405)	-	-	-	-	(47,405)
30 - Parks and Recreation	Eagle River/Chugiak Parks & Rec: Operating budget lowered to fit within max mill rate of .50. Capital Improvement budget also lowered to tax rate of .30, as approved by Board.	(425,007)	-	-	-	-	(425,007)
31 - Proj. Mngmnt & Eng	Additional funding to help meet NPDES requirements. Provides partial funding for positions and contractual services for outfall monitoring, dry weather screening, illicit discharge tracking, laboratory analyses and infrastructure mapping. Partially grant funded in 2010, to be fully funded in GG in future years.	220,000	-	-	-	220,000	-
31 - Proj. Mngmnt & Eng	Leave accrual benefits that will need to be paid out to 3 employees that are retiring, each with extraordinary leave balances	130,830	-	-	130,830	-	-
32 - Traffic	Adjust 2010 Vacancy Factor to bring from budgeted 5% to 3%, which is more in line with expected turnover.	183,766	-	-	-	183,766	-

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Department	Description	Funding Sources						Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
		Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)				
56	35 - Public Transportation Additional funds to pay central service agency overhead to FTA Grants: 2009 ARRA Grant (Economic Stimulus); 2009 FTA CMAQ Fleet replacement grant; 2010 FTA Section 5309 Urban Area Capital Assistance; 2010 FHWA transfer to FTA for bus purchases.	176,215	-	-	-	-	176,215	-	
57	35 - Public Transportation Increase in allowances as required by labor agreements (shift, acting pay and other allowances). In past years the department was able to cover costs with vacant but funded positions; current budget has eliminated such positions so necessary to fund contract requirements.	95,000	-	-	-	-	95,000	-	
58	35 - Public Transportation Increase in local match needed for ADA Operating Assistance for the purchase of AnchorRIDES trips. This is a new request; prior use of this grant program was for capital purposes and was matched from bonds. This funding is now being used more for operating purposes and requires a 20% operating match.	22,000	-	-	-	-	22,000	-	
59	36 - Maintenance and Operations NPDES: New requirements mandated under the National Pollutant Discharge Eliminating System (NPDES) Phase II Permit effective Feb-2010. New permit requires one additional sweep and material disposal of all Municipal roads (frequency 2 to 3), inspection of all storm drain catch basins (approx. 15,000) and maintained cleaned as required (previously 1/3 inspected for maintenance), and mapping and implementation of a maintenance management system for infrastructure identification and maintenance tracking. Funding will be used to obtain contract support for sweeping, catch basin cleaning, maintenance management system software, and data collection services.	375,000	-	-	-	-	375,000	-	
60	36 - Maintenance and Operations 2010 Recycled Asphalt/Chip Seal Program for 2010 Roads bond if passes. Will fund summer seasonal hires to complete improvement program during summer construction period (13 Medium Equipment Operators and 4 Light Equipment Operators @ 1,040 hours).	510,492	-	510,492	-	-	-	-	
61	36 - Maintenance and Operations Small Drainage, Asphalt Rehab and Concrete Rehab Projects from a 2010 SOA legislative matching grants.. If state funding is approved, this will cover additional overtime hours necessary to complete scheduled projects during summer construction season. Costs will be IGC'd to State Grant/GO Bond projects.	166,540	-	166,540	-	-	-	-	
62	Multiple Adjustment to IBEW Mechanics for new contract. New IBEW Mechanics contract for the "old" machinists group did not give them the 3.1% COLA that was budgeted, but did give some employees a 3.5% service recognition increase. This is the net effect.	(38,652)	-	-	-	-	(38,652)	-	
63	Multiple Personnel - Miscellaneous adjustments to personnel costs	12,427	-	-	-	8,025	9,175	(4,773)	
64	Multiple Personnel - Adjustment to Non-Reps COLA from 3.1% to 1.5%	(613,668)	-	-	-	(133,971)	(472,187)	(7,510)	
65	Multiple Debt Service - TANS Savings	(703,500)	-	-	-	(1,050,000)	346,500	-	
66	Multiple Debt Service - adjust to reflect refunding and refinancing of debt	(3,173,956)	-	-	-	-	(3,040,438)	(133,518)	
67	Multiple Intragovernmental Charges - Recalculation based on 2010 Revised 1Q Budget	-	-	98,710	-	(323,597)	134,163	90,724	
Total Expenditure Adjustments - Other		\$ (313,388)	\$	\$ 1,006,572	\$ (983,533)	\$	125,382	\$ (461,809)	
Running Subtotal of 2010 1st Quarter Revised		\$ 421,335,346	\$ 155,641,177	\$ 25,871,639	\$ 2,477,182	\$ 221,376,360	\$ 16,018,987	\$	
Board Requests from Service Areas with Maximum Tax Rates									
68	36 - Maintenance and Operations Glen Alps - Adjust budget to the maximum mill rate of 2.75	(1,752)	-	-	-	-	-	(1,752)	
69	36 - Maintenance and Operations Girdwood Valley - Adjust budget to Board approved road budget amount.	(44,100)	-	-	-	-	-	(44,100)	
70	36 - Maintenance and Operations Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	(10,552)	-	-	-	-	-	(10,552)	

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

		Funding Sources						
Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates	
71	36 - Maintenance and Operations Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	(8,410)	-	-	-	-	(8,410)	
72	36 - Maintenance and Operations Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	(7,057)	-	-	-	-	(7,057)	
73	36 - Maintenance and Operations Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	(1,617)	-	-	-	-	(1,617)	
74	36 - Maintenance and Operations Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	(232)	-	-	-	-	(232)	
75	36 - Maintenance and Operations Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	(557)	-	-	-	-	(557)	
76	36 - Maintenance and Operations Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	(215)	-	-	-	-	(215)	
77	36 - Maintenance and Operations Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	16,330	-	-	-	-	16,330	
78	36 - Maintenance and Operations CBERRRSA - Adjust tax supported budget to a maximum mill rate amount of 2.10 and apply fund balance to retain current budget levels.	-	-	-	82,834	-	(82,834)	
79	36 - Maintenance and Operations Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	11,475	-	-	-	-	11,475	
80	36 - Maintenance and Operations Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	(255)	-	-	-	-	(255)	
81	36 - Maintenance and Operations Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	(385)	-	-	-	-	(385)	
82	36 - Maintenance and Operations Totem LRSA - Adjust budget to the maximum mill rate of 1.50	(274)	-	-	-	-	(274)	
83	36 - Maintenance and Operations Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	(278)	-	-	-	-	(278)	
84	36 - Maintenance and Operations SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	(1,015)	-	-	-	-	(1,015)	
85	36 - Maintenance and Operations Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	(2,073)	-	-	-	-	(2,073)	
86	36 - Maintenance and Operations Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	26,581	-	-	-	-	26,581	
87	36 - Maintenance and Operations Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	(1,213)	-	-	-	-	(1,213)	
88	36 - Maintenance and Operations Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	(3,827)	-	-	-	-	(3,827)	
89	36 - Maintenance and Operations Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	4,280	-	-	-	-	4,280	
90	36 - Maintenance and Operations Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	(1,154)	-	-	-	-	(1,154)	
91	36 - Maintenance and Operations Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	(730)	-	-	-	-	(730)	
92	36 - Maintenance and Operations South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	(2,966)	-	-	-	-	(2,966)	
Total Board Requests from Service Areas with Maximum Tax Rates		\$ (29,995)	\$ -	\$ -	\$ 82,834	\$ -	\$ (112,829)	
Running Subtotal of 2010 1st Quarter Revised S VERSION - Adjustment to Reflect Assessed Values at 03/31/2010		\$ 421,305,351	\$ 155,641,177	\$ 25,871,639	\$ 2,560,016	\$ 221,326,360	\$ 15,906,158	
93	36 - Maintenance and Operations Glen Alps - Adjust budget to the maximum mill rate of 2.75	68	-	-	-	-	68	

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
94	36 - Maintenance and Operations Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	(178)	-	-	-	-	(178)
95	36 - Maintenance and Operations Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	(40)	-	-	-	-	(40)
96	36 - Maintenance and Operations Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	(7)	-	-	-	-	(7)
97	36 - Maintenance and Operations Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	6	-	-	-	-	6
98	36 - Maintenance and Operations Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	(14)	-	-	-	-	(14)
99	36 - Maintenance and Operations Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	(205)	-	-	-	-	(205)
100	36 - Maintenance and Operations Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	(14)	-	-	-	-	(14)
101	36 - Maintenance and Operations Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	(192)	-	-	-	-	(192)
102	36 - Maintenance and Operations CBERRRSA - Adjust tax supported budget to a maximum mill rate amount of 2.10 and apply fund balance up to \$85,000 to retain current budget levels.	-	-	-	1,190	-	(1,190)
103	36 - Maintenance and Operations Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	(9)	-	-	-	-	(9)
104	36 - Maintenance and Operations Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	(2)	-	-	-	-	(2)
105	36 - Maintenance and Operations Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	(16)	-	-	-	-	(16)
106	36 - Maintenance and Operations Totem LRSA - Adjust budget to the maximum mill rate of 1.50	(204)	-	-	-	-	(204)
107	36 - Maintenance and Operations Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	(6)	-	-	-	-	(6)
108	36 - Maintenance and Operations SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	14	-	-	-	-	14
109	36 - Maintenance and Operations Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	18	-	-	-	-	18
110	36 - Maintenance and Operations Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	(2,665)	-	-	-	-	(2,665)
111	36 - Maintenance and Operations Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	(26)	-	-	-	-	(26)
112	36 - Maintenance and Operations Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	26	-	-	-	-	26
113	36 - Maintenance and Operations Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	(30)	-	-	-	-	(30)
114	36 - Maintenance and Operations Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	(8)	-	-	-	-	(8)
115	36 - Maintenance and Operations Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	(3)	-	-	-	-	(3)
116	36 - Maintenance and Operations South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	(735)	-	-	-	-	(735)
117	30 - Parks and Recreation Eagle River/Chugiak Parks & Rec: Operating budget adjusted to fit within max mill rate of .50. Capital Improvement budget also lowered to tax rate of .30, as approved by Board.	39,619	-	40,094	-	-	(475)
Total S VERSION - Adjustment to Reflect Assessed Values at 03/31/2010		\$ 35,397	\$ -	\$ 40,094	\$ 1,190	\$ -	\$ (5,887)

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
Running Subtotal of 2010 1st Quarter Revised w S VERSION							
S VERSION - as Amended by Assembly Members at 04/27/2010 Assembly Meeting		\$ 421,340,748	\$ 155,641,177	\$ 25,911,733	\$ 2,561,206	\$ 221,326,360	\$ 15,900,271
110	01 - Assembly	7,500	-	-	-	7,500	-
111	24 - Police	200,000	-	-	-	200,000	-
112	35 - Public Transportation	77,000	16,000	-	-	61,000	-
Total S VERSION - as Amended by Assembly Members at 04/27/2010 Assent		\$ 284,500	\$ 16,000	\$ -	\$ -	\$ 268,500	\$ -
Running Subtotal of 2010 1st Quarter Revised w S VERSION as amend							
S VERSION - as Amended with veto		\$ 421,625,248	\$ 155,657,177	\$ 25,911,733	\$ 2,561,206	\$ 221,594,360	\$ 15,900,271
113	24 - Police	(200,000)	-	-	-	(200,000)	-
Administration has plans for an academy in late 2011, after the 2011 budget process, including 1st quarter revisions. This time frame allows the Police Chief the opportunity to properly review his department's operations and also allows time for the completion of the deployment audit, which will aid the chief in deciding how best to allocate his department's resources							
Total S VERSION - as Amended with veto		\$ (200,000)	\$ -	\$ -	\$ -	\$ (200,000)	\$ -
Running Subtotal of 2010 1st Quarter Revised w S VERSION as amended w veto							
2010 Approved General Government Operating Budget on AO 2009-116 (S-1) as Amended w Vetoes & O/Rs		\$ 421,425,248	\$ 155,657,177	\$ 25,911,733	\$ 2,561,206	\$ 221,394,360	\$ 15,900,271
Total Adjustments		\$ 114,998	\$ 628,342	\$ 1,046,666	\$ 304,604	\$ (1,284,089)	\$ (580,525)
2010 Revised 1st Quarter General Gov Operating Budget as presented on AR 2010-103 (S) as amended w veto							
Total Adjustments		\$ 421,425,248	\$ 155,657,177	\$ 25,911,733	\$ 2,561,206	\$ 221,394,360	\$ 15,900,271



MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM



DATE: May 4, 2010

TO: Anchorage Assembly
Dick Traini, Assembly Chair

FROM: Mayor Daniel A. Sullivan *Dan Sullivan, Mayor*

SUBJECT: LINE ITEM Vetoes
of AR 2010-103(S)

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby line item veto the following item in Anchorage Resolution No. 2010-103(S), A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE:

Amendment to Dept No. 4000, Anchorage Police Department, adding \$200,000.

While I appreciate the amendment's intent, the question is not whether to hold a Police Academy, but rather when it is most appropriate.

My administration plans for an academy in late 2011, after we have completed the 2011 budget process, including 1st quarter budget revisions. This time frame allows the Police Chief the opportunity to properly review his department's operations and also allows time for the completion of the deployment audit, which will aid the chief in deciding how best to allocate his department's resources.

In the 2010 Operating Budget, the police department saw a \$6 million increase over the previous year. In addition, I requested and the Assembly approved \$1.1 million more for the police department during 1st quarter budget revisions. This clearly shows my administration's commitment to public safety.

CLERKS OFFICE

2010 MAY -4 PM 4:49

M O A