

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: April 12, 2011

See AR2010-73(S)

ANCHORAGE, ALASKA
AR 2011 - 73

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING
2 FUNDS FOR THE 2011 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
3 MUNICIPALITY OF ANCHORAGE

6 WHEREAS, the approved 2011 budget for the Municipality of Anchorage was effective on January 1,
7 2011, per AO 2010 - 72 (S) as Amended with Mayor's Veto.

9 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2011;
10 now, therefore,

12 THE ANCHORAGE ASSEMBLY RESOLVES:

14 **Section 1.** The direct cost amounts set forth for the 2011 fiscal year for the following operating
15 departments and/or agencies are hereby appropriated for the 2011 fiscal year:

17 Department/Agency	2011 Approved Budget	Revision	2011 Revised Budget
18 <u>GENERAL GOVERNMENT</u>			
19 Assembly	\$ 2,600,641	\$ -	\$ 2,600,641
20 Chief Fiscal Officer	485,366	-	485,366
21 Community Development	14,405,356	(70,355)	14,335,001
22 Employee Relations	2,256,775	-	2,256,775
23 Equal Rights Commission	677,739	(1,408)	676,331
24 Finance	11,768,151	295,581	12,063,732
25 Finance - TANS DS Fund 101	328,394	52,966	381,360
26 Anchorage Fire Department	70,913,578	2,182,829	73,096,407
27 Health and Human Services	12,361,728	154,763	12,516,491
28 Information Technology	1,372,059	(414)	1,371,645
29 Internal Audit	535,762	-	535,762
30 Library	7,708,375	34,390	7,742,765
31 Management and Budget	912,499	-	912,499
32 Office of the Mayor	1,882,539	300,000	2,182,539
33 Municipal Attorney	7,174,053	104,000	7,278,053
34 Municipal Manager	11,519,563	(47,922)	11,471,641
35 Parks and Recreation	19,974,654	(119,739)	19,854,915
36 Anchorage Police Department	82,150,870	1,098,199	83,249,069
37 Public Transportation	21,017,684	233,425	21,251,109
38 Public Works	103,688,798	1,064,512	104,753,310

Resolution to Revise and Appropriate 2011 General Government Operating Budget

Page 2 of 4

Department/Agency	2011 Approved Budget	Revision	2011 Revised Budget
Purchasing	1,581,758	(599)	1,581,159
Real Estate Services	7,754,255	80,000	7,834,255
Subtotal General Government Agencies	\$ 383,070,597	\$ 5,360,228	\$ 388,430,825
<u>POLICE AND FIRE (P&F) RETIREMENT CONTRIBUTIONS</u>			
Fire - P&F Medical and Trust	\$ 8,422,973	\$ 290,882	\$ 8,713,855
Police - P&F Medical and Trust	9,914,630	247,907	10,162,537
Subtotal Police and Fire Retirement Contr.	\$ 18,337,603	\$ 538,789	\$ 18,876,392
<u>INTERNAL SERVICE AGENCIES</u>			
Municipal Manager--Self Insurance	\$ 8,749,329	\$ 1,804,050	\$ 10,553,379
Information Technology	14,066,850	(88,000)	13,978,850
Subtotal Internal Service Agencies	\$ 22,816,179	\$ 1,716,050	\$ 24,532,229
<u>SPECIAL REVENUE FUND</u>			
Finance - Convention Ctr Reserve	\$ 11,516,950	\$ 183,624	\$ 11,700,574
GRAND TOTAL GENERAL GOVERNMENT	\$ 435,741,329	\$ 7,798,691	\$ 443,540,020

Section 2. The function cost amounts set forth for the 2011 fiscal year for the following operating funds are hereby appropriated (see **Section 6**):

Fund No.	Fund Description	2011 Approved Budget	Revision	2011 Revised Budget
<u>GENERAL FUNDS</u>				
101	Areawide General	\$ 121,821,588	\$ 2,680,107	\$ 124,501,695
104	Chugiak Fire SA	1,109,755	(1,589)	1,108,166
105	Glen Alps SA	303,910	1,637	305,547
106	Girdwood Valley SA	1,901,047	(26,490)	1,874,557
111	Birchtree/Elmore LRSA	262,800	4,948	267,748
112	Sec. 6/Campbell Airstrip LRSA	133,790	5,870	139,660
113	Valli-Vue Estates LRSA	122,031	4,356	126,387
114	Skyranch Estates LRSA	34,589	580	35,169
115	Upper Grover LRSA	15,214	424	15,638
116	Raven Woods/Bubbling Brook LRSA	17,158	544	17,702
117	Mt. Park Estates LRSA	34,001	248	34,249
118	Mt. Park/Robin Hill LRSA	146,458	4,568	151,026
119	Chugiak/Birchwood/Eagle River RRSA	6,886,666	(70,499)	6,816,167
121	Eaglewood Contributing LRSA	113,486	(5,338)	108,148
122	Gateway Contributing LRSA	2,273	(106)	2,167
123	Lakehill LRSA	52,089	(1,472)	50,617
124	Totem LRSA	34,752	742	35,494
125	Paradise Valley South LRSA	12,496	282	12,778
126	SRW Homeowners LRSA	50,919	599	51,518
129	Eagle River Street Light SA	333,503	(313)	333,190

Resolution to Revise and Appropriate 2011 General Government Operating Budget

Page 3 of 4

Fund No.	Fund Description	2011 Approved Budget	Revision	2011 Revised Budget
1				
2	131 Anchorage Fire SA	61,364,867	1,529,216	62,894,083
3	141 Anchorage Roads & Drainage SA	67,062,498	758,368	67,820,866
4	142 Talus West LRSA	102,665	11,375	114,040
5	143 Upper O'Malley LRSA	660,956	(5,957)	654,999
6	144 Bear Valley LRSA	51,801	801	52,602
7	145 Rabbit Creek View/Heights LRSA	84,299	3,236	87,535
8	146 Villages Scenic Parkway LRSA	18,980	702	19,682
9	147 Sequoia Estates LRSA	24,348	(489)	23,859
10	148 Rockhill LRSA	49,217	(563)	48,654
11	149 South Goldenview Area LRSA	557,250	11,751	569,001
12	151 Anchorage Metropolitan Police SA	99,200,104	2,423,678	101,623,782
13	161 Anchorage Parks & Recreation SA	20,184,974	(416,769)	19,768,205
14	162 Eagle River/Chugiak Parks/Rec SA	3,626,267	27,140	3,653,407
15	181 Anchorage Building Safety SA	7,571,928	(469,447)	7,102,481
16	191 Public Finance & Investment Fund	1,291,462	178,286	1,469,748
17	Subtotal General Funds	\$ 395,240,141	\$ 6,650,426	\$ 401,890,567
18				
19	<u>SPECIAL REVENUE FUNDS</u>			
20	202 Convention Center Reserves	\$ 11,516,950	\$ 183,624	\$ 11,700,574
21	221 Heritage Land Bank	1,298,044	288,205	1,586,249
22	Subtotal Special Revenue Funds	\$ 12,814,994	\$ 471,829	\$ 13,286,823
23				
24	<u>DEBT SERVICE FUND</u>			
25	301 PAC Surcharge Revenue Bond	\$ 339,213	\$ -	\$ 339,213
26				
27	<u>INTERNAL SERVICE FUNDS</u>			
28	602 Self-Insurance	\$ 1,121,812	\$ (680,678)	\$ 441,134
29	607 Management Information Systems	147,520	99,857	247,377
30	Subtotal Internal Service Funds	\$ 1,269,332	\$ (580,821)	\$ 688,511
31				
32	GRAND TOTAL GENERAL GOVERNMENT	\$ 409,663,680	\$ 6,541,434	\$ 416,205,114

34 **Section 3.** The 2011 Operating Budget for the Police and Fire Retiree Medical Administration Fund
 35 (213) is adopted and appropriated as supported by contributions from 2011 Police and Fire
 36 Departments General Government Operating Budgets. Fund 213 function cost amount is decreased
 37 Five Hundred Fifty Dollars (\$550) from the approved One Hundred Eighty-three Thousand One
 38 Hundred Forty-five Dollars (\$183,145) to the revised budget of One Hundred Eighty-two Thousand
 39 Five Hundred Ninety-five Dollars (\$182,595).

41 **Section 4.** The 2011 Operating Budget for the Police and Fire Retirement System Fund (715) is
 42 adopted and appropriated from anticipated investment income of the Fund as approved by the
 43 Anchorage Police and Fire Retirement System Board. Fund 715 function cost amount is increased
 44 One Hundred Ninety-two Dollars (\$192) from the approved Nine Hundred Sixty-seven Thousand
 45 Seven Hundred Eighty Dollars (\$967,780) to the revised budget of Nine Hundred Sixty-seven
 46 Thousand Nine Hundred Seventy-two Dollars (\$967,972).

1 **Section 5.** For fiscal year 2011, the amount of Five Million Dollars (\$5,000,000), an increase of One
2 Hundred Thousand Dollars (\$100,000) from 2011 Approved amount of Four Million Nine Hundred
3 Thousand Dollars (\$4,900,000), is appropriated from the MOA Trust Fund (730) as a contribution to
4 the 2011 General Government Operating Budget, Areawide General Fund (101) as revenue
5 appropriated in support of operations.

6
7 **Section 6.** The Function Cost amounts will be adjusted to reflect the IGC impact of any amendments.

8
9 **Section 7.** This resolution shall take effect immediately upon passage and approval by the Assembly.

10
11 PASSED AND APPROVED by the Anchorage Assembly this _____ day of _____, 2011.

12
13
14
15
16 _____
Chair of the Assembly

17 ATTEST:

18
19
20 _____
21 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 153-2011

Meeting Date: April 12, 2011

1 FROM: MAYOR

2
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
4 REVISING AND APPROPRIATING FUNDS FOR THE 2011
5 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
6 MUNICIPALITY OF ANCHORAGE
7

8 Assembly Resolution 2011-73 reflects the Administration's proposed revisions to the 2011
9 General Government Operating Budget. The amendments primarily are for items that
10 were not anticipated at the time the 2011 budget was approved last December and priority
11 initiatives that will not get underway until later in the year.
12

13 As previously discussed with the Assembly, the Administration successfully managed the
14 2010 budget to result in a year-end lapse of \$11.3 million. This savings is used for tax
15 relief and to meet one-time obligations. A total of \$6.7 million is applied to the 2011
16 budget thereby reducing the amount of property taxes that otherwise would be needed. In
17 a separate resolution the Administration proposes to use the remaining \$4.6 million in
18 savings to pay off a land purchase loan entered into by the last Administration and cover
19 the cost of two remediation projects that were the result of projects initiated by the prior
20 Administration.
21

22 Amendments of special note are those to meet public safety needs, which include \$1.8
23 million in Federal and local funds for 26 firefighters and 3 safety officers; \$349,000 for six
24 paramedics to staff Medic #7 (Sand Lake); \$881,000 for a 28-person Police Academy;
25 and \$84,000 for a domestic violence prosecutor.
26

27 Other direct cost increases include \$1.8 million for Workers' Compensation and other
28 insurance-related costs; \$227,000 to cover increased fuel costs for Public Transportation;
29 \$538,800 to pay the insurance subsidy for certain Police/Fire Medical Trust participants;
30 and \$340,000 for compliance with State mandated storm water maintenance activities.
31

32 Total property taxes to be collected is \$3.9 million above 2010 (a 1.6% increase), and is
33 \$6.5 million below the Tax Cap.
34

35 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF THE
36 MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE
37 2011 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF
38 ANCHORAGE.
39

40 Prepared by: Office of Management and Budget
41 Recommended by: Cheryl Frasca, Director, Office of Management and Budget
42 Concur: Lucinda Mahoney, CFO
43 Concur: George J. Vakalis, Municipal Manager
44 Respectfully Submitted: Daniel A. Sullivan, Mayor

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

#	Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
2011 Continuation											
1	Multiple	Labor	Varies	-	-	(417,792)	-	-	(65,371)	(348,549)	(3,872)
2	Multiple	Non-Labor	Varies	-	-	-	-	-	-	-	-
3	Multiple	Non-Labor - Debt Service	Varies	-	-	-	-	-	-	(6,236)	6,236
4	Multiple	IGCs	Varies	-	-	-	-	-	-	-	-
5	Multiple	Fund Balance	Varies	-	-	-	-	-	-	-	-
6	Multiple	Revenues	Varies	-	-	144,169	(1,872,262)	-	(301,996)	2,324,971	(6,544)
		Total 2011 Continuation				(273,623)	(1,872,262)		(367,367)	1,970,166	(4,180)
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						\$ 435,467,706	\$ 166,041,343	\$ 26,077,648	\$ 2,540,747	\$ 225,064,674	\$ 15,743,293
Fund Balance Adjustments (5 Major Funds)											
7	Area Wide	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	101	-	-	-	-	-	340,199	(340,199)	-
8	23 - Fire	Fund balance adjustment to maintain 8.25% unreserved fund balance for bond rating designation and meet 3% Operating Emergency Designation	131	-	-	-	-	-	(862,349)	862,349	-
9	41 - Public Works	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	141	-	-	-	-	-	3,178,994	(3,178,994)	-
10	24 - Police	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	151	-	-	-	-	-	3,982,147	(3,982,147)	-
11	30 - Parks and Recreation	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	161	-	-	-	-	-	78,843	(78,843)	-
		Total Fund Balance Adjustments (5 Major Funds)				\$ -	\$ -	\$ -	\$ 6,717,834	\$ (6,717,834)	\$ -
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						\$ 435,467,706	\$ 166,041,343	\$ 26,077,648	\$ 9,258,581	\$ 218,346,840	\$ 15,743,293
Expenditure Adjustments - Tax Cap Increases											
12	23 - Fire	EMS - staffing of Medic #7 with July 1, 2011 date of hire	101	-	6	349,155	-	-	-	-	349,155
			131	-	-	-	-	-	-	-	-
13	24 - Police	Attorney fees payable to ACLU for Engle v. Municipality of Anchorage (homeless camps)	151	-	-	93,500	-	-	-	-	93,500
14	41 - Public Works	Voter Approved Bond O&M - Recurring - 2011 Bond O&M if Prop 4, 5, 6 pass	141	-	-	179,000	-	-	-	-	179,000
15	35 - Public Transportation	Voter Approved Bond O&M - Recurring - 2011 Bond O&M if Prop 6 pass	101	-	-	8,000	-	-	-	-	8,000
		Total Expenditure Adjustments - Tax Cap Increases				\$ 629,655	\$ -	\$ -	\$ -	\$ 629,655	\$ -
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						\$ 436,097,361	\$ 166,041,343	\$ 26,077,648	\$ 9,258,581	\$ 218,976,495	\$ 15,743,293
Expenditure Adjustments - Transfers											
16	30 - Parks and Recreation	Eliminate the Horticulture Supervisor Position and reassign the supervisor duties and responsibilities to the Horticulturist	161	(1)	-	(80,500)	-	-	-	-	(80,500)
17	30 - Parks and Recreation	Funding for 7 new seasonal park caretaker positions to increase the number of sites that are routinely maintained	161	-	7	80,500	-	-	-	-	80,500
18	10 - Municipal Manager	Risk Division: Transfer to Municipal Attorney Department for increased funding for Worker's Compensation legal work.	602	-	-	(20,000)	-	(20,000)	-	-	-
19	06 - Municipal Attorney	Transfer from Municipal Manager Department, Risk Management Division, to support in-house Worker's Compensation legal work.	101	-	-	20,000	-	20,000	-	-	-
		Total Expenditure Adjustments - Transfers				(1,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						\$ 436,097,361	\$ 166,041,343	\$ 26,077,648	\$ 9,258,581	\$ 218,976,495	\$ 15,743,293
Expenditure Adjustments - Other											
20	02 - Equal Rights	Reduce advertising budget as funding is not needed	101	-	-	(1,408)	-	-	-	-	(1,408)

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
21 05 - Mayor	Funding for professional services contract to review operations associated with fleet, facility, street, park and grounds maintenance; and project management and engineering to identify improved processes and savings.	101	-	-	300,000	-	-	-	300,000	-
22 06 - Municipal Attorney	Add attorney for domestic violence prosecution; position expected to start in May 2011.	101	-	1	84,000	-	-	-	84,000	-
23 07 - Real Estate	HLB Division: Contribution to capital for annual payments to the State of Alaska for purchase of Porcupine Building property (purchase approved by Assembly 9/28/10; AR 2010-282)	221	-	-	80,000	-	-	80,000	-	-
24 10 - Municipal Manager	Risk Division: Additional funding for worker's compensation based on claim loss experience and first quarter actuarial report.	602	-	-	1,599,050	-	1,599,050	-	-	-
25 10 - Municipal Manager	Risk Division: 2011 contract requires this additional amount for increases for third party claims administrator, broker, and workers' compensation legal contract.	602	-	-	77,000	-	77,000	-	-	-
26 10 - Municipal Manager	Risk Division: Statutory mandated contribution to the SOA second injury fund is based on a prescribed percentage of disability benefits paid under workers' compensation; actual contribution calculation requires this increase in payment above what was budgeted.	602	-	-	40,000	-	40,000	-	-	-
27 10 - Municipal Manager	Risk Division: Anchorage Museum Association payment for fine arts insurance per terms of contract.	602	-	-	25,000	-	25,000	-	-	-
28 10 - Municipal Manager	Risk Division: Statutory mandate of 2.9% of total workers' compensation payments in 2010. Three serious workers' compensation claims paid during 2010 resulted in payment increase above amount budgeted.	602	-	-	83,000	-	83,000	-	-	-
29 12 - Finance	Public Finance & Investments Division: Municipal Cash Pool external money manager and custody fee increases, which are a function of the market value of investments; cost is offset by investment.	191	-	-	169,080	62,000	-	107,080	-	-
30 12 - Finance	Public Finance & Investments Division: Port commercial paper cost of issuance was earned in December 2010, so will not be received again in 2011	191	-	-	-	(90,000)	-	90,000	-	-
31 12 - Finance	Controller Division: Additional overtime is being incurred due to presentations on the new ERP, which is occurring at the same time as audit preparation and work on the CAFR	101	-	-	44,960	-	-	-	44,960	-
32 12 - Finance	Controller Division: New ERP system configuration delayed approximately 4 months, so labor won't be capitalized to the project as soon as anticipated	101	-	-	86,783	-	-	-	86,783	-
33 13 - Information Technology	Savings from the new ACS contract	607	-	-	(88,000)	-	-	(88,000)	-	-
34 21 - Health and Human Services	Increase in Anchorage Animal Care and Control Center 2011 contract cost (note: 2011 cost is less than 2008 and 2009 contract costs)	101	-	-	54,235	-	-	-	54,235	-
35 21 - Health and Human Services	Increase in Emergency Alcohol Services, CSP and Sleep-off Center contract.	101	-	-	113,000	-	-	-	113,000	-
36 23 - Fire	SAFER positions: Grant funds 60% of positions' salary/benefits with the balance covered by existing budget; positions expected to start in May 2011.	131	-	29	1,598,408	-	1,598,408	-	-	-
37 23 - Fire	Protective equipment, uniforms and other initial hire operating supplies and services for 29 new SAFER grant hires at a cost of \$7K per firefighter.	131	-	-	203,000	-	-	-	203,000	-
38 23 - Fire	Chugiak Volunteer Fire Department EMS training.	101	-	-	16,800	-	-	-	16,800	-
39 23 - Fire	Fire Medical Trust insurance subsidy	101	-	-	290,882	-	-	-	290,882	-
40 24 - Police	Academy - Police Recruits - Salary & benefits for 28 person Police Academy with a start and hire date of 10/10/2011. If the parking ordinance fails, 4 of the 28 would be hired 05/01/2011 for parking enforcement and the requested amount will be increased to \$756,000	151	-	28	610,624	-	-	-	610,624	-

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates		
41 24 - Police	Academy - Training - Recruiting and academy costs for 28 person Police Academy; amount is in addition to \$360K previously appropriated from the Federal Asset Forfeiture Fund by the Assembly	151	-	-	270,415	-	-	-	270,415	-		
42 24 - Police	2010 ARRA COPS grant - Addition of 3 officers; costs will be offset by grant funding	151	3	-	-	-	-	-	-	-		
43 24 - Police	Attorney fees required for litigation in case that carried over from 2010	151	-	-	85,000	-	-	-	85,000	-		
44 24 - Police	Cost to reimburse Fund 603 (Medical/Dental Self Insurance Fund) for Police and Fire Medical Trust insurance subsidy	151	-	-	247,907	-	-	-	247,907	-		
45 29 - Library	Software module for library's online catalog to improve inventory control, allow remote registration (i.e. ASD registration), and permit volunteers to assist with materials handling; also provides additional funds to cover increased cost in media materials	101	-	-	37,000	-	-	-	37,000	-		
46 35 - Public Transportation	Operations and Maintenance Division: PeopleMover - additional funds to cover increased fuel costs (additional funds based on a 7.5% per gallon increase)	101	-	-	125,000	-	-	-	125,000	-		
47 35 - Public Transportation	Program Planning Division: Paratransit Services - additional funds to cover increased fuel costs (additional funds based on a 12.5% per gallon increase)	101	-	-	52,000	-	-	-	52,000	-		
48 35 - Public Transportation	Marketing and Customer Service Division: Vanpool Services - additional funds to cover increased fuel costs (7.5% increase) and costs associated with expanded fleet (ARRA funds paid for expansion)	101	-	-	50,000	50,000	-	-	-	-		
49 41 - Public Works	Maintenance & Operations Division - Street Maintenance Operations: If 2011 ARDSA bond is approved, will fund 17 summer seasonal positions (13 Medium & 4 Light Equipment Operators) for the Recycled Asphalt and Pavement projects (costs are charged to the bond)	141	-	-	521,310	-	521,310	-	-	-		
50 41 - Public Works	Maintenance & Operations Division - Street Maintenance Operations: Additional funding to pay overtime during summer construction season in support of State funded road projects (cost is charged to the grant)	141	-	-	67,000	-	67,000	-	-	-		
51 41 - Public Works	Maintenance & Operations Division - Street Maintenance Operations: Funds additional responsibilities of APDES-mandated storm water maintenance activities; \$250k for contracted storm drain cleaning beginning 2011; \$90k storm water structure data collection and mapping (required completion date of February 2013)	141	-	-	340,000	-	-	-	340,000	-		
52 41 - Public Works	Maintenance & Operations Division - Facility Maintenance: Utilities and maintenance for the newly acquired National Guard Armory Building (4902 Spenard Rd)	101	-	-	35,000	-	-	-	35,000	-		
53 41 - Public Works	Maintenance & Operations Division - Facility Maintenance: Porcupine Building (3001 Porcupine) \$180k for abatement, \$70k to upgrade the water and heating system	101	-	-	250,000	-	-	-	250,000	-		
54 41 - Public Works	Administration Division: Public Art - Insufficient funds to repair existing art inventory were transferred during the reorganization	101	-	-	18,800	-	-	-	18,800	-		
55 Multiple	IGC run with Adjustments and 2011 updates, which include Workers Compensation and General Liability increases	varies	-	-	-	-	(1,732,205)	(688,296)	2,420,888	(387)		
56 Multiple	IGC run with Adjustments and 2011 updates	varies	-	-	-	-	(1,021,304)	9,290	973,818	38,196		
Total Expenditure Adjustments - Other												
					61.00	\$ 7,485,846	\$	22,000	\$ 1,257,259	\$ (489,926)	\$ 6,658,704	\$ 37,809
Running Subtotal of 2011 1st Quarter Revised General Government Operating					(1.00)	74.00	\$ 443,583,207	\$ 166,063,343	\$ 27,334,907	\$ 8,768,655	\$ 225,635,199	\$ 15,781,102
Board Requests from Service Areas with Maximum Tax Rates												
57 41 - Public Works	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105	-	-	(173)	-	-	-	-	-	(173)	
58 41 - Public Works	Girdwood Valley Roads - Adjust budget to Board approved road budget amount	106	-	-	5,330	2,000	-	-	-	-	3,330	

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

* Line	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
59	30 - Parks and Recreation	Girwood Valley Parks - Approved by Girwood Board of Supervisors: Reduced contribution of \$200,000 no longer needed for construction of the library and community center, lowered current position to less hours per week, added an additional part-time position to expand its customer service operations, and also added funding to repair broken equipment and for a service maintenance contract	106	-	1	(127,247)	-	-	-	-	(127,247)
60	23 - Fire	Girwood Valley Fire Service Area: contract funding approved by Girwood Board of Supervisors	106	-	-	45,440	-	-	-	-	45,440
61	41 - Public Works	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111	-	-	2,838	-	-	-	-	2,838
62	41 - Public Works	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112	-	-	4,370	-	-	-	-	4,370
63	41 - Public Works	Vail Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113	-	-	3,346	-	-	-	-	3,346
64	41 - Public Works	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114	-	-	280	-	-	-	-	280
65	41 - Public Works	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115	-	-	224	-	-	-	-	224
66	41 - Public Works	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116	-	-	454	-	-	-	-	454
67	41 - Public Works	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117	-	-	(182)	-	-	-	-	(182)
68	41 - Public Works	Mt Park/Robin Hill RRSAs - Adjust budget to the maximum mill rate of 1.30	118	-	-	2,578	-	-	-	-	2,578
69	41 - Public Works	CBERRRRA - Adjust tax supported budget to a mill rate amount of 2.00 and apply fund balance to retain current budget levels	119	-	-	-	-	-	207,188	-	(207,188)
70	41 - Public Works	Eaglewood SA - Adjust contribution to CBERRRRA to a maximum amount of 20% of total CBERRRRA operating budget	121	-	-	(5,338)	-	-	-	-	(5,338)
71	41 - Public Works	Gateway SA - Adjust contribution to CBERRRRA to a maximum amount of 15% of total CBERRRRA operating budget	122	-	-	(106)	-	-	-	-	(106)
72	41 - Public Works	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123	-	-	(1,892)	-	-	-	-	(1,892)
73	41 - Public Works	Totem LRSA - Adjust budget to the maximum mill rate of 1.50	124	-	-	472	-	-	-	-	472
74	41 - Public Works	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125	-	-	212	-	-	-	-	212
75	41 - Public Works	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126	-	-	249	-	-	-	-	249
76	41 - Public Works	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142	-	-	9,885	-	-	-	-	9,885
77	41 - Public Works	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143	-	-	(12,677)	-	-	-	-	(12,677)
78	41 - Public Works	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144	-	-	541	-	-	-	-	541
79	41 - Public Works	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145	-	-	2,496	-	-	-	-	2,496
80	41 - Public Works	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	146	-	-	252	-	-	-	-	252
81	41 - Public Works	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147	-	-	(659)	-	-	-	-	(659)
82	41 - Public Works	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148	-	-	(813)	-	-	-	-	(813)
83	41 - Public Works	South Golden View RRSAs - Adjust budget to the maximum mill rate of 1.80	149	-	-	10,391	-	-	-	-	10,391
84	30 - Parks and Recreation	Eagle River Parks and Recreation - Adjust budget to maximum mill rate of .50 for their operating budget, mill rate of .30 for their capital contribution, and Debt Service to amount needed	162	-	-	16,542	-	-	-	-	16,542
Total Board Requests from Service Areas with Maximum Tax Rates						\$ (43,187)	\$ 2,000	\$ -	\$ 207,188	\$ -	\$ (252,375)
Running Subtotal of 2011 1st Quarter Revised General Government Operating						\$ 443,540,020	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,635,199	\$ 15,528,727
2011 Approved General Gov Operating Budget						\$ 435,741,329	\$ 167,913,605	\$ 26,077,648	\$ 2,908,114	\$ 223,094,488	\$ 15,747,473
Total Adjustments						\$ 7,798,691	\$ (1,848,262)	\$ 1,257,259	\$ 6,067,729	\$ 2,540,711	\$ (218,746)
2011 1st Quarter Revised General Government Operating Budget						\$ 443,540,020	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,635,199	\$ 15,528,727

Content ID: 010074**Type:** AR_FundsApprop - Funds Approp Resolution

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND

Title: APPROPRIATING FUNDS FOR THE 2011 GENERAL GOVERNMENT
OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**Author:** banzhafmt**Initiating
Dept:** OMB**Date
Prepared:** 3/31/11 4:48 PM**Director
Name:** Cheryl Frasca**Assembly
Meeting Date:** 4/12/11**Public
Hearing Date:** 4/26/11

Workflow Name	Action Date	Action	User	Security Group	Content ID
Clerk_Admin_SubWorkflow	4/1/11 11:49 AM	Exit	Joy Maglaqui	Public	010074
MuniManager_SubWorkflow	4/1/11 11:49 AM	Approve	Joy Maglaqui	Public	010074
Finance_SubWorkflow	4/1/11 11:44 AM	Approve	Ross Risvold	Public	010074
OMB_SubWorkflow	3/31/11 4:52 PM	Approve	Cheryl Frasca	Public	010074
FundsAppropWorkflow	3/31/11 4:52 PM	Checkin	Marilyn T. Banzhaf	Public	010074