

Submitted by: Assemblymembers TESCHE, Sharnberg,
Taylor, Van Etten, Tremaine, Traini, Whittle,
Fairclough

Prepared by: Department of Assembly

For reading: October 29, 2002

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 10-29-02

ANCHORAGE, ALASKA
AO 2002-157(S)

AN ORDINANCE OF THE ANCHORAGE ASSEMBLY ENACTING A NEW SECTION
6.10.034 RELATING TO THE FORM AND CONTENT OF THE ANNUAL OPERATING
BUDGET OF THE MUNICIPALITY

The Anchorage Assembly ordains:

Section 1: That this ordinance shall be known as the Citizens' Budget Disclosure
Act of 2002.

Section 2: That Anchorage Municipal Code Chapter 6.10 is amended by
enactment of a new Section .034 to read as follows:

6.10.034 Annual operating budget - form and content.

It shall be among the prescribed duties of the Mayor to present a proposed annual
operating budget for general government and Municipal utilities which conforms to
all other requirements of law and which, at a minimum, contains the following:

- 1 Discrete service levels prepared by agency heads which reflect current
services and programs the Mayor proposes to continue into the new budget
year; service levels reflecting new programs and services the Mayor
proposes to be funded during the new budget year; and service levels
reflecting measurable reductions in existing programs and services the
Mayor proposes to be made through reduced appropriations (budget cuts)
in the next budget year. ~~A proposed budget cut is "measurable" only if its
effect or impact is noticeable to the public and capable of numerical
measurement.~~
2. A vacancy factor for personnel costs budgeted for each Municipal agency.
3. For each Agency, a page showing the reconciliation from the revised current
year to both the proposed and approved budget. The Reconciliation Page
shall list funded new services and unfunded current services proposed.
4. Travel expenditures as required by AMC 6.10.033.
5. Continuation levels as required by AMC 6.10.30.
6. Contingency funds as required by AMC 6.10.110.

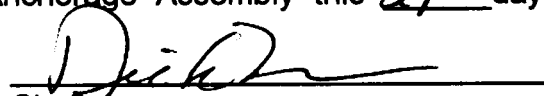
7. A personnel summary for each agency listing the numbers of full- time, part-time, seasonal, temporary, and permanent positions to be funded under the proposed budget as well as an enumeration of positions ~~approved in the preceding years' budget existing on October 1~~ *August 31* of the year preceding that of the budget proposed.
8. A spreadsheet that represents department operating budgets at a glance covering the prior year approved budget amounts, and any and all alterations to the budget to determine a continuation level.
9. A detailed enumeration of revenues necessary to support all of the expenditures proposed.
10. Overtime budgeted for each department ~~and division~~ together with overtime budgeted in the prior year. Overtime actually expended in the prior year to ~~October 1~~ *August 31* shall also be listed for the department ~~s and divisions~~.

As the Mayor determines useful to the process of review and approval of annual budgets, he/she may submit additional information to the Assembly along with the submittals required under this section.


Section 3: While the Assembly recognizes that a proposed annual operating budget for the Municipality was submitted by the Mayor on October 1, 2002 for FY 2003, it is the intent and direction of the Assembly that upon passage of this ordinance all information required hereunder be promptly provided by the Mayor and, in any event, by no later than November ~~19th~~ *19*, 2002, *3:00 pm*.

Section 4. This ordinance shall become effective upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly this 29th day of October, 2002.


Chair

ATTEST:


Municipal Clerk
EGJ/2002 ORDINANCES/AO39



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

NO. AM 932-2002

Meeting Date: October 29, 2002

From: Assemblymember Allan Tesche

Subject: AO 2002-157(S) CITIZENS' BUDGET DISCLOSURE ACT OF 2002

General government operating budgets submitted annually by the Mayor since unification have consistently provided detailed financial information which allows Assemblymembers and the general public to better understand the services and programs the community will receive once new budgets are received. Moreover, as citizens and elected officials can easily relate existing programs to current revenues and expenditures, comparisons between earlier and proposed budgets provide a useful frame of reference for understanding the value of new programs, the consequences of budget reductions, or the savings resulting from innovation or efficiencies. For these purposes, Municipal budgets generally contain detailed service levels showing discrete services which the Mayor proposes to continue, cut, or initiate; vacancy factors for personnel costs; reconciliations to the prior years' budget, continuation level calculations, and personnel summaries.

To ensure that operating budgets proposed by the Municipal Administration provide this useful information, AO 2002-157(S) is offered. Although the vast majority of budget information required under the new ordinance has been routinely provided by prior administrations, the ordinance clearly sets out the Assembly's minimum expectations as to the form and content of Municipal budgets and ensures the public will have sufficient information in future years as well.

The "S" version of the ordinance includes a requirement that budgeted overtime be listed, makes technical corrections to AMC 6.10.024(7) regarding personnel summaries, and requires "a detailed enumeration of revenues necessary to support all of the expenditures proposed" thereby ensuring a balanced budget is proposed by the Mayor. New language at the end of AMC 6.10.024 makes it clear the Mayor may submit additional information to the Assembly with his annual budget such as the performance measures and select e-mail correspondence submitted this year. To ensure that required budget information for the proposed 2003 budget is available before the final public hearing on that budget, the "S" version requires submittal of information by November 11, 2002.

Enactment of AO 2002-157(S) is recommended.

Respectfully submitted,



Dick Traini
Assemblymember

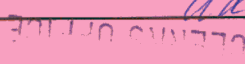


Allan Tesche
Assemblymember

Municipality of Anchorage
MUNICIPAL CLERK'S OFFICE
Agenda Document Control Sheet

AO 2002-157(S)

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

1	SUBJECT OF AGENDA DOCUMENT AO 2002-157(S) - Citizens' Budget Disclosure Act of 2002	DATE PREPARED 28-Oct-02 Indicate Documents Attached <input type="checkbox"/> AO <input type="checkbox"/> AR <input checked="" type="checkbox"/> AM <input type="checkbox"/> AIM
2	DEPARTMENT NAME Assembly	DIRECTOR'S NAME Greg Moyer
3	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY Elvi Gray-Jackson	HIS/HER PHONE NUMBER 343-4751
4	COORDINATED WITH AND REVIEWED BY	INITIALS
X	Mayor	
	Heritage Land Bank	
	Merrill Field Airport	
	Municipal Light & Power	
	Port of Anchorage	
	Solid Waste Services	
X	Water & Wastewater Utility	
X	Municipal Manager	
	Cultural & Recreational Services	
	Employee Relations	
X	Finance, Chief Fiscal Officer	
	Fire	
	Health & Human Services	
X	Office of Management and Budget	
	Management Information Services	
	Police	
	Planning, Development & Public Works	
	Development Services	
	Facility Management	
	Planning	
	Project Management & Engineering	
	Street Maintenance	
	Traffic	
	Public Transportation Department	
	Purchasing	
X	Municipal Attorney	
	Municipal Clerk	
	Other	
5	Special Instructions/Comments <div style="text-align: center;"> <i>Admission - New Public Hearings</i>  <div style="transform: rotate(180deg);"> 20 OCT 29 AM 11:02 2002 </div> </div>	
6	ASSEMBLY HEARING DATE REQUESTED <i>NOV 1</i>	7
		PUBLIC HEARING DATE REQUESTED <i>10/24/02</i>