

January 10, 2003

Dear Anchorage Resident:

A primary goal for your municipal government in developing each year's operating budget is to secure long-term fiscal stability for the Municipality. Specifically, our course of action is to:

- Spend what we can afford based on reliable and predictable future revenues;
- Protect the Municipality's excellent bond rating, which translates into less taxes to pay for voter-approved bonds;
- Provide citizens with information by which they can evaluate the value of public dollars being spent; and to
- Manage results to improve services.

The 2003 budget incorporates these guidelines and promotes a stable and secure fiscal future.

Budget Stability

An important first step in securing budget stability is to base spending on reliable and predictable sources of revenue. For 2003, known revenue sources - property taxes, other taxes and fees, account for over 99 percent of budgeted revenues. The remaining amount, less than 1 percent, will come from prior year savings, known as "fund balance." When this administration took office in 2000, only 95 percent of the Municipality's annual revenues were reliable and recurring. And over the last 10 years the amount of fund balance applied each year has fluctuated widely soaring to as much as \$20 million. This administration is committed to managing expenditures that tie to reliable and predictable revenues.

Protecting the Municipality's Excellent Bond Rating

The Municipality's ability to maintain a high bond rating is good news for tax payers because the higher the bond rating, the less interest paid when the municipal government or the Anchorage School District sell bonds to pay for infrastructure improvements. Lower interest costs translate into direct savings to taxpayers. This past June, the Municipality refinanced a number of existing bonds and saved taxpayers \$7.7 million over the life of those bonds (\$3.6 million for the school district and \$4.1 million for the Municipality).

When evaluating local governments, the bond rating community looks at the amount of revenues that a government has set aside in reserves to cover costs in an unanticipated event. As a general rule, cities that enjoy an excellent bond rating are cities that have at least 8% of their local revenues set aside. This Administration worked closely this past year with the Anchorage School District to reach agreement on a formal reserves policy, which ultimately was adopted by the Assembly. As a result, both the Municipality and School District have set aside 8.25% of respective revenues in order to meet the expectations of the bond rating community. For the Municipality, this translates into a reserve of \$21 million in 2002 and again in 2003.

Keeping Citizens Informed and Engaged

The 2003 operating budget is also structured to draw attention to the measurement and the reporting of results achieved from all the dollars invested in city services. All too often, government represents progress by counting things. A program will report how much of an activity it does—i.e. the number of customers served, number of permits processed, or phone calls received. But these are only “activities.” More important to taxpayers who are on the receiving end of these services are the quality of the customer service, the length of time it takes to get a permit, or how long it takes to process an application accurately. These are among the many “results” which our *Investing for Results* program is now tracking and reporting.

Throughout the year each department will measure and report the results of services they provide. This is necessary to ensure delivery of the “right service at the right price.” Because departments started collecting performance data in January 2002, not all of the information is available yet – but it soon will be. Performance information, as well as each department’s strategic framework, can be found on the Municipality’s web page (www.muni.org--click on “*Investing for Results*”). Also, each web page invites citizen comments and questions. We are especially interested in learning if there are other results you believe a program or department should report.

Managing Results to Improve Services

Besides providing a tool to report to you the return on the investment of your tax dollars, tracking performance is a valuable tool that is being used to improve services. *Investing for Results* is not about doing the same things, the same way, and not being surprised when the results don’t change. The *Investing for Results* program helps program managers gauge how they are doing and whether they need to make management decisions in order to get better results.

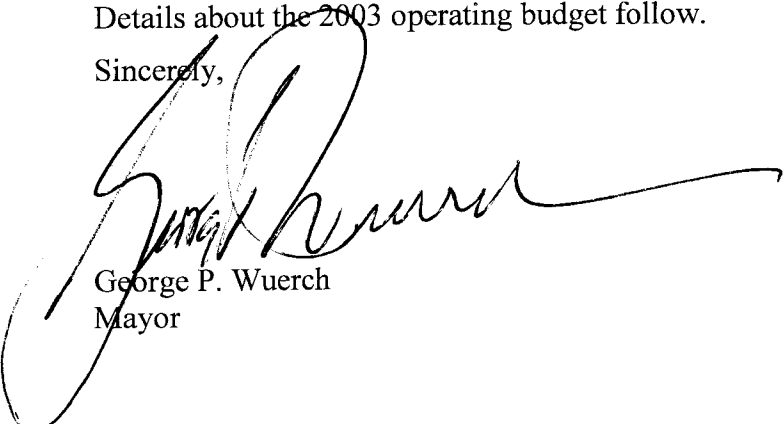
2003 Spending Plan Summary

The 2003 general government operating budget is \$8.2 million more than was approved for 2002. This includes a \$.8 million increase in debt service for voter-approved bonds and an additional \$2.3 million to operate a new fire station (Baxter and Tudor).

Again, your participation in the *Investing for Results* budgeting process is very important to us. We need to hear your thoughts and those of your neighbors about the objectives and goals that municipal departments have identified. The same goes for the results that are being measured. Please take time to look them up on the Municipality’s web site www.muni.org. If you have suggestions for other goals or measures that are important to you, let us hear your opinion.

Details about the 2003 operating budget follow.

Sincerely,



George P. Wuerch
Mayor

CLERK'S OFFICE
AMENDED AND APPROVED
 Date: 11-26-02

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

ANCHORAGE, ALASKA
 AO 2002 - 140(S) as Amended

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND
 2 APPROPRIATING FUNDS FOR THE 2003 GENERAL GOVERNMENT OPERATING BUDGET
 3 FOR THE MUNICIPALITY OF ANCHORAGE

4
 5 WHEREAS, the Mayor has presented the 2003 General Government Operating Budget for the
 6 Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal
 7 Charter; and

8
 9 WHEREAS, the Assembly reviewed the budget as presented; and

10
 11 WHEREAS, on October 29, 2002 and on November 19, 2002 duly advertised public hearings were
 12 held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

13
 14 WHEREAS, the 2003 funds are now ready for appropriation by ordinance.

15
 16 NOW, THEREFORE, the Anchorage Assembly hereby ordains:

17
 19 **Section 1.** That the 2003 General Government Operating Budget is hereby adopted for the
 20 Municipality of Anchorage.

21
 22 **Section 2.** That the amounts set forth in the column "Final Approved Budget" for the following
 23 operating departments and/or agencies are hereby appropriated for the 2003 fiscal year:

24	Dept	Operating		Total	Final
25	No. Department/Agency	Costs	Debt Service		Approved
26					Budget
27	<u>GENERAL GOVERNMENT</u>				
28					
29	1000 Assembly	\$ 2,306,420	\$ -	\$ 2,306,420	\$ 2,306,420
30	1050 Equal Rights Commission	523,670	-	523,670	523,670
31	1060 Internal Audit	346,020	-	346,020	346,020
32	1100 Office of the Mayor	8,558,050		8,558,050	8,558,050
33	1150 Municipal Attorney	4,247,390	-	4,247,390	4,247,390
34	1200 Municipal Manager	1,690,820	517,480	2,208,300	2,208,300
35	1208 Real Estate	6,044,540	-	6,044,540	6,044,540

Dept 1 No.	Department/Agency	Operating Costs	Debt Service	Total	Final Approved Budget
2	1300 Finance	7,990,160	-	7,990,160	7,990,160
3	1400 Information Technology	1,412,170	81,600	1,493,770	1,493,770
4	1500 Planning	2,732,730	-	2,732,730	2,732,730
5	1800 Employee Relations	3,876,320	-	3,876,320	3,876,320
6	1900 Purchasing	1,215,430	-	1,215,430	1,215,430
7	2000 Health and Human Services	10,946,160	1,601,990	12,548,150	12,548,150
8	3000 Fire	42,276,990	2,298,270	44,575,260	44,575,260
9	4000 Police	47,867,040	234,340	48,101,380	48,101,380
10	5100 Cultural and Recreational Services	17,933,310	2,527,310	20,460,620	20,460,620
11	6000 Public Transportation	11,809,410	165,480	11,974,890	11,974,890
12	7100 Office of Planning, Developmt, P Wks	1,949,400	246,790	2,196,190	2,196,190
13	7300 Project Management & Engineering	5,358,220	-	5,358,220	5,358,220
14	7400 Maintenance and Operations	28,279,490	28,516,120	56,795,610	56,795,610
15	7500 Development Services	6,510,540	-	6,510,540	6,510,540
16	7700 Traffic	5,013,030	-	5,013,030	5,013,030
17					
18	Subtotal General Government Agencies	\$218,887,310	\$36,189,380	\$255,076,690	\$255,076,690
19					
20	<u>INTERNAL SERVICE AGENCIES</u>				
21					
22	1300 Finance--Self Insurance	\$ 7,201,200	\$ -	\$ 7,201,200	\$ 7,201,200
23	1400 Information Technology	12,201,230	-	12,201,230	12,201,230
24	1600 Maintenance & Operations-Fleet Srvcs	9,018,010	-	9,018,010	9,018,010
25					
26	Subtotal Internal Service Agencies	\$ 28,420,440	\$ -	\$ 28,420,440	\$ 28,420,440
27					
28	GRAND TOTAL	\$247,307,750	\$36,189,380	\$283,497,130	\$283,497,130

30 **Section 3.** That the amounts set forth in the column "Final Approved Budget" for the following
 31 operating funds are hereby appropriated for the 2003 fiscal year:
 32

Fund 33 No.	Fund Description	Operating Costs	Debt Service	Total	Final Approved Budget
35	<u>GENERAL FUNDS</u>				
36					
37	101 Areawide General	86,275,940	\$ 2,943,430	\$ 89,219,370	\$88,443,610
38	102 City Service Area (SA)	14,330	52,850	67,180	67,180
39	104 Chugiak Fire SA	653,850	-	653,850	653,820
40	105 Glen Alps SA	150,780	-	150,780	150,780

Fund	Operating	Debt Service	Total	Final
No. Fund Description	Costs			Approved Budget
106 Girdwood Valley SA	862,280	23,510	885,790	884,040
108 SA 35 - Roads/Drainage Debt	1,710	-	1,710	1,710
111 Birchtree/Elmore Ltd Road SA (LRSA)	132,860	-	132,860	132,860
112 Sec. 6/Campbell Airstrip LRSA	42,860	-	42,860	42,860
113 Valli-Vue Estates LRSA	52,900	-	52,900	52,900
114 Skyranch Estates LRSA	14,280	-	14,280	14,280
115 Upper Grover LRSA	5,060	-	5,060	5,060
116 Raven Woods/Bubbling Brook LRSA	11,980	-	11,980	11,980
117 Mt. Park Estates LRSA	19,720	-	19,720	19,720
118 Mt. Park/Robin Hill LRSA	64,270	-	64,270	64,270
119 Chugiak/Birchwood/Eagle R R R SA	3,878,520	-	3,878,520	3,874,660
121 Eaglewood Contributing LRSA	37,270	-	37,270	37,270
122 Gateway Contributing LRSA	520	-	520	520
123 Lakehill LRSA	18,560	-	18,560	18,560
124 Totem LRSA	14,360	-	14,360	14,360
129 Eagle River Street Light SA	252,840	-	252,840	252,840
131 Anchorage Fire SA	33,417,840	2,117,020	35,534,860	35,525,220
141 Anchorage Roads and Drainage SA	23,921,790	28,463,270	52,385,060	51,905,080
142 Talus West LRSA	25,000	-	25,000	25,000
143 Upper O'Malley LRSA	279,260	-	279,260	279,260
144 Bear Valley LRSA	20,580	-	20,580	20,580
145 Rabbit Creek View/Heights LRSA	22,880	-	22,880	22,880
146 Villages Scenic Parkway LRSA	5,290	-	5,290	5,290
147 Sequoia Estates LRSA	8,730	-	8,730	8,730
148 Rockhill LRSA	13,060	-	13,060	13,060
149 South Goldenview Area LRSA	102,480	-	102,480	102,480
151 Anchorage Metropolitan Police SA	55,652,030	234,340	55,886,370	55,726,680
161 Anchorage Parks & Recreation SA	11,845,210	2,017,740	13,862,950	14,324,440
162 Eagle River/Chugiak Parks/Rec SA	1,354,700	337,220	1,691,920	1,778,800
181 Anchorage Building Safety SA	6,074,160	-	6,074,160	6,065,630
Subtotal General Funds	\$225,247,900	\$36,189,380	\$261,437,280	\$260,546,410
<u>SPECIAL REVENUE FUNDS</u>				
221 Heritage Land Bank	\$ 748,470	\$ -	\$ 748,470	\$748,300
Subtotal Special Revenue Funds	\$ 748,470	\$ -	\$ 748,470	\$ 748,300

Fund No.	Fund Description	Operating Costs	Debt Service	Total	Final Approved Budget
<u>DEBT SERVICE FUNDS</u>					
313	Police/Fire Retiree Medical Liability	\$ 1,551,420	\$ -	\$ 1,551,420	\$1,551,420
	Subtotal Debt Service Fund	\$ 1,551,420	\$ -	\$ 1,551,420	\$ 1,551,420
<u>INTERNAL SERVICE FUNDS</u>					
601	Equipment Maintenance	\$ 133,150	\$ -	\$ 133,150	\$ 974,360
602	Self-Insurance	193,240	-	193,240	193,240
607	Management Information Systems	1,940	-	1,940	1,940
	Subtotal Internal Service Funds	\$ 328,330	\$ -	\$ 328,330	\$ 1,169,540
TOTAL ALL FUNDS		\$227,876,120	\$36,189,380	\$264,065,500	\$264,015,670

Section 4. That the amount of three million four hundred sixty-two thousand two hundred seventy dollars (\$3,462,270) is appropriated to Fund 719 as a pass-through from 2003 annuity income (Account 9769) as earned for the purpose of paying debt expenses per AO 85-176 on the Retirement Certificates of Participation.

Section 5. That an amount of seven million dollars (\$7,000,000) from the MOA Trust Fund (730) and one million two hundred thousand dollars (\$1,200,000) from the MOA Trust Reserve Fund (731) are appropriated as contributions to the General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in this 2003 General Government Operating Budget in support of operations.

Section 6. That an amount of three hundred sixty-five thousand dollars (\$365,000) of revenues placed into the Egan Center Reserve Account, Areawide Capital Improvement Fund (401), Cultural and Recreational Services Department is appropriated effective January 1, 2003 as a 2003 contribution to the Areawide General Fund (101), Office of the Mayor, as budgeted in this 2003 General Government Operating Budget to fund 2003 operations of the Egan Center.

Section 7. That an amount not to exceed four hundred ninety thousand dollars (\$490,000) of anticipated assessment revenues from the Downtown Business Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271) for payment of services benefiting the property owners of said assessment district.

1 **Section 8.** That the 2003 Operating Budget for the Police and Fire Retirement System Fund (715) is
2 adopted and appropriated as follows from anticipated investment income of the Fund as approved by the
3 Anchorage Police and Fire Retirement System Board on August 1, 2002:

4
5 Fund 715 function cost amount is appropriated in an amount not to exceed one million one hundred
6 two thousand dollars (\$1,102,000) [one million one hundred one thousand eight hundred thirty dollars
7 (\$1,101,830)]; and


8
9 Police and Fire Retirement System Department direct cost is appropriated in an amount of one million
10 eighteen thousand four hundred twenty dollars (\$1,018,420)

11 **Section 9.** That one million two hundred fifty-five thousand nine hundred forty dollars (\$1,255,940) is
12 appropriated from the Unemployment Insurance Fund Balance (604) as a contribution to the 2003 General
13 Government Operating Budget, Anchorage Fire Service Area Fund (131), Fire Department.

14
15 **Section 10.** Based on the July 2002 report of the Internal Auditor, \$1,198,453.73 was spent for Municipal
16 travel during 2001. As required by AMC 6.10.033, the total amount proposed by the Mayor for travel in
17 2003 is \$420,520, a reduced amount which reflects laudable efforts to eliminate unnecessary travel
18 expenditures by Municipal agencies. As allowed by Charter Sec 17.13 and AMC 6.10.070(C), that
19 reduced amount - \$420,520 - is specifically budgeted for travel expenditures in 2003. Unless and until
20 additional funds for travel are specifically approved by the Assembly, expenditures for travel by executive
21 and legislative branch agencies may not exceed \$420,520 during 2003. Similarly travel expenditures for
22 all other agencies may not exceed those amounts stated in the Mayor's 2003 general government operating
23 budget.

24
25 **Section 11 [10].** This ordinance shall take effect immediately upon passage and approval by the Assembly.

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27 **PASSED AND APPROVED** by the Anchorage Assembly this 26th day of November, 2002.

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Chair of the Assembly

37 ATTEST:

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Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 1011-2002

Meeting Date:

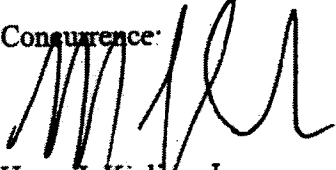
1 FROM: Mayor
2
3 SUBJECT: AO 2002-140(S) Adopting and Appropriating Funds for the 2003 General
4 Government Operating Budget for the Municipality of Anchorage
5


6 This Memorandum accompanies the substitute version of the ordinance to adopt the 2003
7 General Government Operating Budget. It reflects the amendments discussed with the Assembly
8 at the November 22, 2002 work session that are reflected in the attached worksheet.
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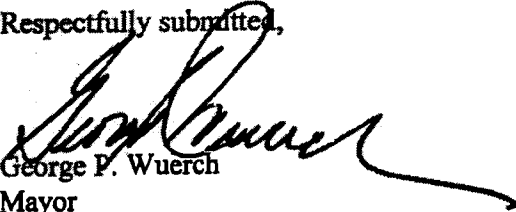
10 As Assembly members know, a \$2.5 million shortfall was created when the Assembly did not
11 approve the Administration's proposal to shift fire hydrant maintenance and related costs to
12 water utility beneficiaries. Funding to cover this shortfall and pay for several other programs will
13 come from program generated revenues, intragovernmental charges to funds outside of general
14 government, and surplus balances that have built up in two of the Municipality's internal service
15 funds, Unemployment Compensation (Fund 604) and Equipment Maintenance (Fund 601).
16

17 The ordinance includes a section new for the 2003 budget (Section 8) that adopts and
18 appropriates the 2003 operating budget for the Police and Fire Retirement System. Attached to
19 this AM area the details supporting the budget request. This will assure that an appropriation is
20 in place at the beginning of the fiscal year.
21

22 THE ADMINISTRATION RECOMMENDS THAT THE ASSEMBLY APPROVE THE
23 ATTACHED ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2003
24 GENERAL GOVERNMENT OPERATING BUDGET.
25

26 Concurrency: 
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29
30 Harry J. Kieling, Jr.
31 Municipal Manager
32

Recommended by:

for Cheryl Frasca, Director
Office of Management and Budget

33
34 Respectfully submitted,
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37 
38 George P. Wuerch
39 Mayor

AO 2002-140(S)

AMENDMENTS to 2003 PROPOSED BUDGET
(ADMINISTRATION AMENDMENTS AS AMENDED)

Department	Description	Fund	Proposed Direct Costs	Funding Source			Applied Fund Balance	Approved Property Tax
				Program Revenues	IGCs Outside General Government	Other Revenues		
Proposed 2003 General Government Operating Budget			281,735,060	36,941,680	19,443,040	54,159,840	1,775,760	169,414,740
AMENDMENTS								
All	Decrease in estimated medical and dental insurance for active employees (see detail on attached)	all	(1,217,740)					(1,217,740)
Assembly	Reinstate funds to Federation of Community Councils for operations costs	101	108,000					108,000
	Reinstate \$8,000 per Assembly member for use for legislative Aides, constituent mailings and other purposes	101	88,000					88,000
	Reinstate annual membership dues for Alaska Municipal League and National of Cities	101	49,600					49,600
	Reinstate funding for travel for Assembly members to various conferences and meetings	101	40,000					40,000
	Total Assembly		285,600	-	-	-	-	285,600
Cultural and Recreational Services	Reinstate a summer camp program that is fully revenue supported in Eagle River/Chugiak Parks & Rec	162	16,920	22,000				(5,080)
	Transfer pools maintenance funding to Maintenance and Operations Department	161 162	(387,100) (62,500)					(387,100) (62,500)
	Total Cultural and Recreational Services		(432,680)	22,000	-	-	-	(454,680)
Employee Relations	Add 3 FT payroll staff positions in support of Payroll Audit recommendations	101	195,000					195,000
	Total Employee Relations		195,000	-	-	-	-	195,000
Fire	Additional amount to pay medical insurance costs for fire retirees	101	438,520					438,520
	Transfer maintenance costs for LifePak Automatic External Defibrillators to Traffic Dept	101 131	(15,000) (10,000)					(15,000) (10,000)
	Add funds for AFD payment to AWWU	131	1,500,000					1,500,000
	Total Fire		1,913,520	-	-	-	-	1,913,520

AMENDMENTS to 2003 PROPOSED BUDGET
(ADMINISTRATION AMENDMENTS AS AMENDED)

Department	Description	Fund	Proposed Direct Costs	Funding Source			Applied Fund Balance	Approved Property Tax
				Program Revenues	IGCs Outside General Government	Other Revenues		
Maintenance & Operations	Pools maintenance funding transferred from Cultural and Recreational Services Department	101	449,600					449,600
	Total Maintenance & Operations		449,600	-	-	-	-	449,600
Mayor	Decrease Hotel/Motel Tax Revenues and funds to ACVB for tourism promotion based on revised estimate of 2003 revenues	101	(250,000)			(500,000)		250,000
	Increase revenues from 5th and C Parking Garage due to long-term lease of spaces to commercial developer	101		85,000				(85,000)
	Total Mayor's Office		(250,000)	85,000	-	(500,000)	-	165,000
Municipal Attorney	Add Wellness Court Coordinator position with funds transferred from Police Department	101	65,000					65,000
	Total Attorney		65,000	-	-	-	-	65,000
Police	Increase to pay medical insurance costs for police retirees	151	735,770					735,770
	Transfer funds to Municipal Attorney to provide a Wellness Court Coordinator position. This transfer from APD's budget will be offset by an expense reduction in required match to 401K	151 151	(65,000)					(65,000)
	Transfer maintenance costs for LifePak Automatic External Defibrillators to Traffic Dept	151	(20,000)					(20,000)
	Total Police		650,770	-	-	-	-	650,770
Public Transportation	Withdraw request to increase AnchorRides fares resulting in greater AncorRides contract costs	101	100,000					100,000
	Find savings in administrative functions through efficiencies and vacancies management	101	(100,000)					(100,000)
			-	-	-	-	-	-
Traffic	Transfer maintenance costs for LifePak Automatic Electronic Defibrillators from Fire and Police Departments and from AWWU via IGCs to the utilities	101	103,000		58,000			45,000
	Total Traffic		103,000	-	58,000	-	-	45,000

**AMENDMENTS to 2003 PROPOSED BUDGET
(ADMINISTRATION AMENDMENTS AS AMENDED)**

Department	Description	Fund	Proposed Direct Costs	Funding Source		Applied Fund Balance	Approved Property Tax	
				Program Revenues	IGCs Outside General Government			Other Revenues
Other	Use fund balance from the Unemployment Fund as a contribution to operating fund 131, Anchorage Fire Service Area	604				1,255,940	(1,255,940)	
	Apply fund balance from the Equipment Maintenance Fund	601				841,130	(841,130)	
	Revenue and fund balance adjustments resulting from final processing of IGC's	102				32,170	(32,170)	
		108				10	(10)	
		181		(12,620)			12,620	
		all			(19,560)		19,560	
	Total Other Changes		-	(12,620)	(19,560)	1,288,120	(2,097,070)	
	TOTAL AMENDMENTS		\$ 1,762,070	\$ 94,380	\$ 38,440	\$ 788,120	\$ 841,130	\$ -
	Approved 2003 General Government Operating Budget		\$ 283,497,130	\$ 37,036,060	\$ 19,481,480	\$ 54,947,960	\$ 2,616,890	\$ 169,414,740

	Proposed Budget	Medical/ Dental Insurance
Assembly	2,020,820	-
Cultural & Recreational Services	20,991,890	(98,590)
Development Services	6,511,000	(460)
Employee Relations	3,681,320	-
Equal Rights Commission	523,670	-
Finance	15,228,200	(36,840)
Fire	43,408,180	(746,440)
Health & Human Services	12,583,010	(34,860)
Information Technology	13,699,690	(4,690)
Internal Audit	346,020	-
Maintenance & Ops	65,423,780	(59,760)
Mayor	8,808,050	-
Municipal Attorney	4,182,390	-
Municipal Manager	2,208,300	
Planning	2,749,470	(16,740)
Planning, Dev. & Public Wks	2,204,890	(8,700)
Police	47,642,020	(191,410)
Project Mgmt & Engineering	5,384,360	(26,140)
Public Transportation	11,951,910	22,980
Purchasing	1,220,790	(5,360)
Real Estate	6,044,540	-
Traffic	4,920,760	(10,730)
TOTAL	\$281,735,060	\$ (1,217,740)

Police & Fire Retirement System - Fund 715
2003 Operating Budget Detail

	<u>Plan I</u> <u>1721</u>	<u>Plan II</u> <u>1722</u>	<u>Plan III</u> <u>1723</u>	<u>Total</u>
Personnel Services				
1199 Salary Adjustment	\$ 93,500	\$ 60,680	\$ 168,220	\$ 322,400
1201 Overtime at Time & One Half	2,900	1,880	5,220	10,000
Total Personnel Services	<u>\$ 96,400</u>	<u>\$ 62,560</u>	<u>\$ 173,440</u>	<u>\$ 332,400</u>
Supplies				
2101 Office Supplies	\$ 2,030	\$ 1,320	\$ 3,650	\$ 7,000
Other Services and Charges				
3101 Professional Services	\$ 7,250	\$ 4,710	\$ 13,050	\$ 25,010
3102 Physicals	1,450	940	2,610	5,000
3119 Legal Services -- Admin Hearing Office	2,900	1,880	5,220	10,000
3122 Legal Services -- Disability	14,500	9,410	26,090	50,000
3124 Legal Services -- Pension	40,600	26,350	73,050	140,000
3153 Investment Perf/Counsel	34,800	22,580	62,620	120,000
3154 Actuarial Firm	14,500	9,410	26,090	50,000
3155 Investment Custodian	31,900	20,700	57,400	110,000
3158 Auditors	11,600	7,530	20,870	40,000
3201 Communications	870	560	1,570	3,000
3202 Postage	2,320	1,510	4,170	8,000
3302 Mileage	290	190	520	1,000
3333 Travel *	2,900	5,650	15,650	24,200
3601 Repair & Maintenance -- Contracted	1,450	940	2,610	5,000
3801 Boards, Commissions Expense	2,030	1,320	3,650	7,000
3802 Advertising	870	560	1,570	3,000
3805 Dues & Subscriptions	580	380	1,040	2,000
3808 Contractual Services -- Other	580	380	1,040	2,000
3814 Miscellaneous	1,160	750	2,090	4,000
3828 Tuition, Registration Fees	15,950	6,590	18,270	40,810
Total Other Services and Charges	<u>\$ 188,500</u>	<u>\$ 122,340</u>	<u>\$ 339,180</u>	<u>\$ 650,020</u>
Debt Service				
4510 Depreciation	\$ 5,800	\$ 3,760	\$ 10,440	\$ 20,000
Capital Outlay				
5401 Machinery & Equipment	\$ 870	\$ 560	\$ 1,570	\$ 3,000
5411 Computer Hardware Purchase	870	560	1,570	3,000
5412 Computer Software Purchase	870	560	1,570	3,000
Total Capital Outlay	<u>\$ 2,610</u>	<u>\$ 1,680</u>	<u>\$ 4,710</u>	<u>\$ 9,000</u>
Total Budget for Police & Fire Retirement System	<u><u>\$ 295,340</u></u>	<u><u>\$ 191,660</u></u>	<u><u>\$ 531,420</u></u>	<u><u>\$ 1,018,420</u></u>

* Travel budgeted by this department within the Other Services category is \$24,200

2003 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET



MUNICIPALITY OF ANCHORAGE
George Wuerch, Mayor

**2003 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE**

George Wuerch, Mayor

ASSEMBLY

Dick Traini, Chair	Dan Sullivan	Doug Van Etten
Anna Fairclough	Melinda Taylor	Fay Von Gemmingen
Dan Kendall	Allan Tesche	Brian Whittle
Janice Shamberg	Dick Tremaine	

ADMINISTRATION

Harry J. Kieling Jr.	Municipal Manager
Denis LeBlanc	OMB Director

OFFICE OF MANAGEMENT AND BUDGET STAFF

Tim Rogers	Neil Gunn	Rae Foutz
Bruce Holmes	Earlene Aquino	Regina Alatervo
Janell Perkins	Darlene Alano	

2003 Approved General Government Operating Budget

TABLE OF CONTENTS

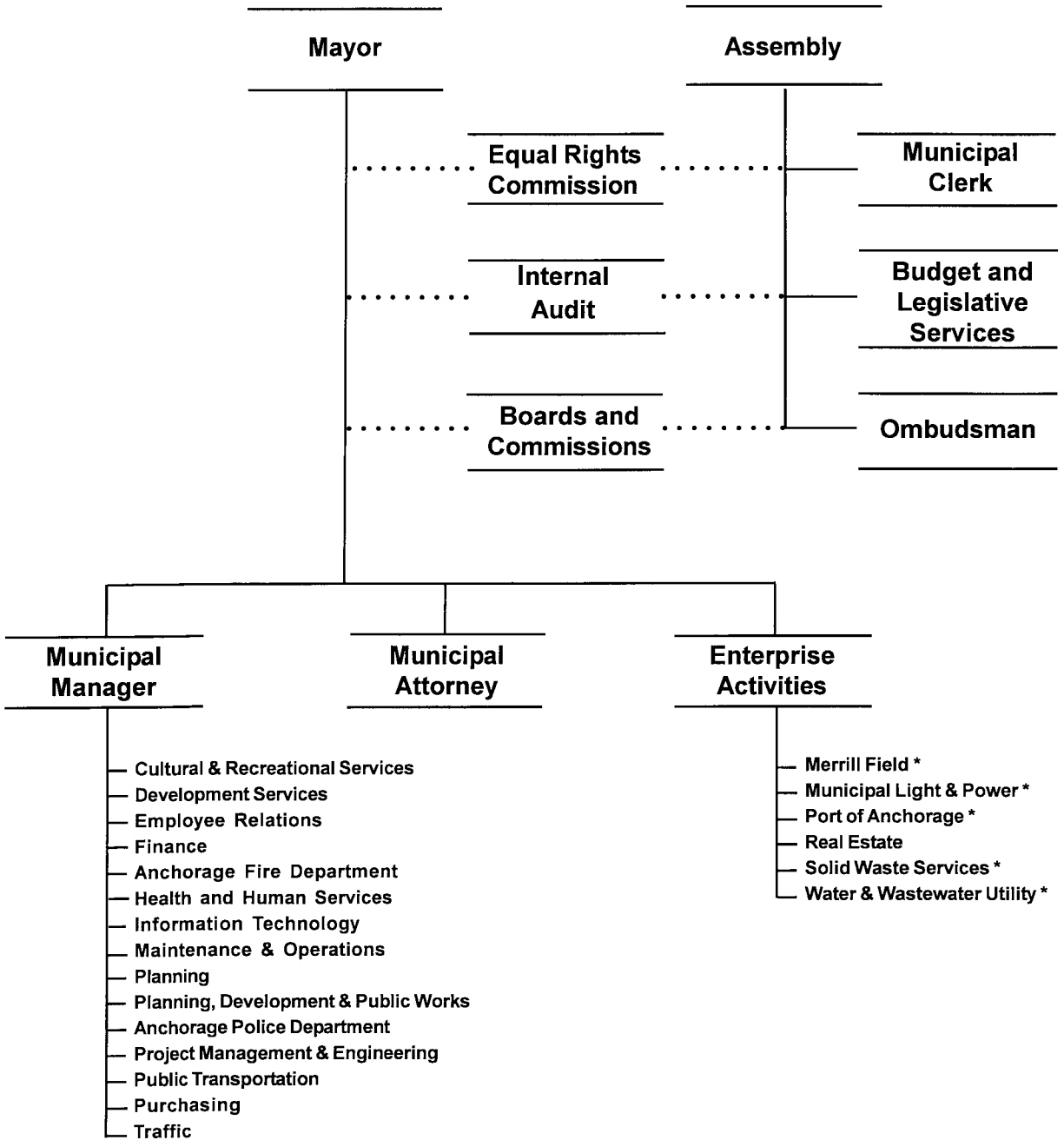
BUDGET OVERVIEW	<u>Page</u>
Overview	1-1
GUIDE	
Guide to the Operating Budget.....	2-1
How to Read the Department Detail Section.....	2-8
How to Use the Appendices	2-12
Glossary of Terms	2-13
REVENUES	
Overview of 2003 Revenues	3-1
Summary of all Revenue Accounts	3-4
Revenue Distribution Summary	3-7
DEPARTMENT DETAIL	
Assembly	4-1
Cultural and Recreational Services	5-1
Development Services.....	6-1
Employee Relations.....	7-1
Equal Rights Commission	8-1
Facility Management	9-1
Finance.....	10-1
Fire	11-1
Health and Human Services.....	12-1
Information Technology	13-1
Internal Audit	14-1
Maintenance and Operations	15-1
Mayor.....	16-1
Municipal Attorney	17-1
Municipal Manager	18-1
Planning.....	19-1
Planning, Development and Public Works	20-1
Police.....	21-1
Project Management and Engineering	22-1
Public Transportation.....	23-1
Purchasing.....	24-1
Real Estate.....	25-1
Street Maintenance	26-1
Traffic	27-1

2003 Approved General Government Operating Budget

TABLE OF CONTENTS

APPENDICES	<u>Page</u>
A Direct Cost by Expenditure Type.....	A-1
B Function Cost Comparison by Fund.....	B-1
C Mill Levy Comparisons by Fund.....	C-1
D Mill Levy Comparisons by Taxing District.....	D-1
E 1994-2003 Mill Levy Trends.....	E-1
F Preliminary Property Tax on \$100,000 Home by Services Received.....	F-1
G Applied Fund Balance Comparison by Fund.....	G-1
H Personnel Benefit Rates.....	H-1
I Overtime Comparison by Department.....	I-1
J Debt Service Summary by Program.....	J-1
K Tax Limit Calculation.....	K-1

MUNICIPALITY OF ANCHORAGE ORGANIZATION



* The enterprise activities (excluding Real Estate) publish a separate budget document.