

Submitted by: Chairman of the Assembly at
the Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: April 14, 1998

*See AR 98-102(S-1)
as amended*

ANCHORAGE, ALASKA
AR NO. 98-102(S)

WHEREAS, the Assembly approved the 1998 budget for the Municipality on November 18, 1997 in accordance with Article XIII of the Municipal Charter;

WHEREAS, the Mayor has recommended a direct cost revision to the 1998 budget;

NOW, THEREFORE, the Anchorage Assembly resolves:

Section 1. That the 1998 budget as adopted and changed as of March 1, 1998 is hereby revised.

Section 2. That the following fund appropriation revisions are approved:

	1998 Revised Budget	First Quarter Revision	Revised Budget
0101 Areawide General	\$ 77,398,990	\$ 932,240	\$ 78,331,230
0102 City SA	211,120		211,120
0104 Chugiak Fire SA	452,580	108,730	561,310
0105 Glen Alps SA	146,040	1,430	147,470
0106 Girdwood Valley SA	675,580	5,910	681,490
0108 SA 35 - Former Borough Roads/ Drainage	146,190		146,190
0111 Birchtree/Elmore LRSA	121,690	10,510	132,200
0112 Campbell Airstrip LRSA	41,060	100	41,160
0113 Valli-Vue Estates LRSA	71,530		71,530
0114 Skyranch Estates LRSA	20,720		20,720
0115 Upper Grover LRSA	6,440	620	7,060
0116 Ravenwood LRSA	7,520	540	8,060
0117 Mt. Park LRSA	16,850	1,080	17,930
0118 Mt. Park/Robin Hill LRSA	58,110	3,470	61,580
0119 Eagle River Rural Road SA	3,032,850	330,840	3,363,690
0121 Eaglewood CRSA	28,290	870	29,160
0122 Gateway CRSA	2,400	(1,970)	430
0123 Lakehill LRSA	23,300	990	24,290
0124 Totem LRSA	12,850	1,250	14,100
0129 Eagle River SA	171,880	7,130	179,010

		1998 Revised Budget	First Quarter Revision	Revised Budget
45				
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49	0131 Anchorage Fire SA	\$ 24,426,855	\$ 3,487,080	\$ 27,913,935
50	0141 Anchorage Roads/Drainage SA	46,209,710	(306,730)	45,902,980
51	0142 Talus West LRSA	26,430	1,770	28,200
52	0143 Upper O'Malley LRSA	265,240	15,680	280,920
53	0144 Bear Valley LRSA	16,790	1,260	18,050
54	0145 Rabbit Creek View LRSA	27,280	950	28,230
55	0146 Villages Scenic Parkway LRSA	6,220	(290)	5,930
56	0147 Sequoia Estates LRSA	14,330		14,330
57	0148 Rockhill LRSA	18,560	3,310	21,870
58	0149 South Goldenview LRSA	80,850	410	81,260
59	0151 Anchorage Metropolitan	52,306,320	311,120	52,617,440
60	Police SA			
61	0161 Anchorage Park/Recreation SA	13,238,540	318,370	13,556,910
62	0162 Eagle River/Chugiak Parks	1,121,010	350	1,121,360
63	and Recreation SA			
64	0181 Anchorage Building Safety SA	<u>3,537,310</u>	<u>910</u>	<u>3,538,220</u>
65	Total General Funds		\$ 5,237,930	\$ 229,179,365
66				
67	Fund			
68	No. SPECIAL REVENUE			
69				
70	0221 Heritage Land Bank	\$ 551,540	\$ 0	\$ 551,540
71	0313 Police/Fire Retiree Medical	<u>427,580</u>	<u>0</u>	<u>427,580</u>
72	Liability			
73	Total Special Revenue Funds	979,120	\$ 0	\$ 979,120
74				
75	Fund			
76	No. INTERNAL SERVICE			
77				
78	0601 Equipment Maintenance	\$ 8,310	\$ (970)	\$ 7,340
79	0602 Self-Insurance	2,928,380	620	2,929,000
80	0607 Management Information	<u>3,000</u>	<u>0</u>	<u>3,000</u>
81	Systems			
82	Total Internal Service Funds	<u>\$ 2,939,690</u>	<u>\$ (350)</u>	<u>\$ 2,939,340</u>
83				
84	TOTAL ALL FUNDS	<u>\$227,860,245</u>	<u>\$ 5,237,580</u>	<u>\$233,097,825</u>

85 Section 3. That the following total departmental appropriation revisions are
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AR Providing for Revision of the 1998 Budget

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	1998 Revised Budget	First Quarter Revision	Revised Budget
93			
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97 Assembly	\$ 2,186,150		\$ 2,186,150
98 Equal Rights Commission	426,330	43,800	470,130
99 Internal Audit	459,160		459,160
100 Office of the Mayor	844,230		844,230
101 Municipal Attorney	4,106,530		4,106,530
102 Employee Relations	2,895,210	39,900	2,935,110
103 Municipal Manager	1,590,950		1,590,950
104 Finance	8,015,680		8,015,680
105 Management Information Systems	1,582,820		1,582,820
106 Community Planning & Development	2,655,540	103,280	2,758,820
107 Property and Facility Management	10,984,900	300,000	11,284,900
108 Purchasing	884,740	61,290	946,030
109 Operations Manager	766,290		766,290
110 Health and Human Services	9,942,360		9,942,360
111 Fire	29,062,095	4,397,300	33,459,395
112 Police	45,266,860		45,266,860
113 Cultural & Recreational Services	21,283,070	356,910	21,639,980
114 Public Transportation Department	9,817,920	(90,000)	9,727,920
115 Public Works	56,877,870	72,250	56,950,120
116 Non-Departmental	9,769,330		9,769,330
117			
118 Subtotal	\$219,418,035	\$ 5,284,730	\$224,702,765
119 INTERNAL SERVICE FUNDS			
120			
121 Finance	\$ 5,701,390		\$ 5,701,390
122 Management Information Systems	10,539,220	48,680	10,587,900
123 Property and Facility Management	8,216,490		8,216,490
124			
125 Subtotal	\$ 24,457,100	\$ 48,680	\$ 24,505,780
126			
127 GRAND TOTAL	\$243,875,135	\$ 5,333,410	\$249,208,545
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129 PASSED AND APPROVED by the Anchorage Assembly this			day of April,
130 1998			
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133 ATTEST:			
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136 Municipal Clerk			
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