

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 5-4-98

Submitted by: Chairman of the Assembly at
the Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: May 4, 1998

ANCHORAGE, ALASKA
AR NO. 98-102(S-1) Amended

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
		\$ 1,177,240	\$ 78,576,230
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 Sky ranch 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

AR Providing for Revision of the 1998 Budget

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	1998 Revised Budget	First Quarter Revision	Revised Budget
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49	\$ 171,880	\$ 7,130	\$ 179,010
50	24,426,855	3,487,080	27,913,935
51		(236,730)	45,972,980
52	46,209,710	(306,730)	45,902,980
53	26,430	1,770	28,200
54	265,240	15,680	280,920
55	16,790	1,260	18,050
56	27,280	950	28,230
57	6,220	(290)	5,930
58	14,330		14,330
59	18,560	3,310	21,870
60	80,850	410	81,260
61	52,306,320	311,120	52,617,440
62	Police SA		
63		494,170	13,732,710
64	13,238,540	318,370	13,556,910
65	1,121,010	350	1,121,360
66	and Recreation SA		
67	3,537,310	910	3,538,220
68		\$ 5,728,730	
69	Total General Funds	\$ 5,237,930	
70			
71	Fund		
72	No. SPECIAL REVENUE		
73			
74	\$ 551,540	\$ 0	\$ 551,540
75	427,580	0	427,580
76	Liability		
77	979,120	\$ 0	\$ 979,120
78	Total Special Revenue Funds		
79	Fund		
80	No. INTERNAL SERVICE		
81			
82	\$ 8,310	\$ (970)	\$ 7,340
83	2,928,380	620	2,929,000
84	3,000	0	3,000
85	Systems		
86	\$ 2,939,690	\$ (350)	\$ 2,939,340
87		\$ 5,728,380	\$ 233,588,625
88	\$ 227,860,245	\$ 5,237,580	\$ 233,097,825
89			
90			

AR Providing for Revision of the 1998 Budget

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Section 3. That the following total departmental appropriation revisions are approved.

	1998 Revised Budget	First Quarter Revision	Revised Budget
Assembly	\$ 2,186,150		\$ 2,186,150
Equal Rights Commission	426,330	43,800	470,130
Internal Audit	459,160		459,160
		5,000	849,230
Office of the Mayor	844,230		844,230
Municipal Attorney	4,106,530		4,106,530
Employee Relations	2,895,210	39,900	2,935,110
Municipal Manager	1,590,950		1,590,950
Finance	8,015,680		8,015,680
Management Information Systems	1,582,820		1,582,820
Community Planning & Development	2,655,540	103,280	2,758,820
		380,000	11,364,900
Property and Facility Management	10,984,900	300,000	11,284,900
Purchasing	884,740	61,290	946,030
Operations Manager	766,290		766,290
Health and Human Services	9,942,360		9,942,360
		4,451,300	33,513,395
Fire	29,062,095	4,397,300	33,459,395
Police	45,266,860		45,266,860
		528,710	21,576,780
Cultural & Recreational Services	21,048,070	356,910	21,404,980
Public Transportation Department	9,817,920	(90,000)	9,727,920
		142,250	57,020,120
Public Works	56,877,870	72,250	56,950,120
		110,000	9,879,330
Non-Departmental	<u>9,769,330</u>		9,769,330
		\$5,775,530	\$224,958,565
	\$219,183,035	\$ 5,284,730	\$224,467,765
INTERNAL SERVICE FUNDS			
Finance	\$ 5,701,390		\$ 5,701,390
Management Information Systems	10,539,220	48,680	10,587,900
Property and Facility Management	<u>8,216,490</u>		<u>8,216,490</u>
Subtotal	\$ 24,457,100	\$ 48,680	\$ 24,505,780

NON-PROFIT ARTS GRANTS

(specific appropriations per Assembly amendment)

5100 Cultural & Recreational Services

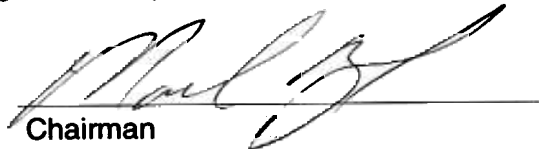
AK Chamber Singers	\$ 6,294.12	\$ 6,294.12
AK Dance Theater	33,294.12	33,294.12
AK Junior Theater	12,294.12	12,294.12
AK Theater of Youth	8,294.12	8,294.12
Anc. Civic Orchestra	2,294.11	2,294.11
Anc. Community Theater	9,794.12	9,794.12
Anc. Concert Assoc.	36,294.12	36,294.12
Anc. Concert Chorus	8,294.12	8,294.12
Anc. Festival of Music	10,294.12	10,294.12
Anc. Folk Festival	3,294.11	3,294.11
Anc. Opera	41,294.12	41,294.12
Anc. Symphony	36,294.12	36,294.12
Anc. Youth Symphony	6,294.12	6,294.12
Arts Committee of APU	3,294.11	3,294.11
E. R. Fine Arts Academy	4,794.11	4,794.11
Music Machine	6,294.12	6,294.12
Sitka Summer Music Fest.	6,294.12	6,294.12

Sub-Total	\$ 235,000.00	\$	\$ 235,000.00
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GRAND TOTAL	\$243,875,135	\$ 5,824,210	\$249,699,345
		\$ 5,333,410	\$249,208,545

May

PASSED AND APPROVED by the Anchorage Assembly this 4th day of April, 1998.


 Chairman

ATTEST:


 Municipal Clerk

**1st Quarter 1998 Budget Revision
Summary of Assembly Amendments Approved**

Dept	Description	Direct cost	Revenue	Tax cost
Approved 4/28/98				
C&RS	Skateboard Park north of Tudor	\$ 50,000	\$	\$ 50,000
C&RS	Summer Program Scholarships	10,000		10,000
C&RS	Kids Kitchen/Beans Café funds, Mt View	7,800		7,800
C&RS	Add hours to Chugiak-ER Library	33,000		33,000
Fire	EMS Coord position. (revenues from greater than anticipated Property Sales rev.)	54,000	40,000	14,000
Non-Dept	AK Zoo grant - Polar Bear Exhibit	100,000		100,000
Non-Dept	Welcome to Girdwood sign	10,000		10,000
P&FM	Add 5400 sq ft to NE Comm Ctr	80,000		80,000
Public Works	Traffic Study, Forest Park Dr	10,000		10,000
Public Works	Traffic Study, Airport Heights area	60,000		60,000
Subtotals, 4/28/98 Amendments approved		<u>\$ 414,800</u>	<u>\$ 40,000</u>	<u>\$ 374,800</u>

Fund Summary, 4/28 Amendments

Areawide	\$ 197,000	\$ 40,000	\$ 157,000
ARDSA	70,000		70,000
Anch Parks & Rec	147,800		147,800
	<u>\$ 414,800</u>	<u>\$ 40,000</u>	<u>\$ 374,800</u>

Approved 5/4/98

C&RS	ALPAR funds for Clean-Up Superv	\$ 43,000	\$ -	\$ 43,000
C&RS	Van for Youth at Risk & Mt. View	28,000		28,000
Mayor	Special Olympics Contrib for Uniforms	5,000		5,000
Subtotals, 5/4/98, Amendments approved		<u>\$ 76,000</u>	<u>\$ -</u>	<u>\$ 76,000</u>

Fund Summary, 5/4 Amendments

Areawide	\$ 48,000		\$ 48,000
Anch Parks & Rec	28,000		28,000
	<u>\$ 76,000</u>	<u>\$ -</u>	<u>\$ 76,000</u>

**1st Quarter 1998 Budget Revision
Summary of Assembly Amendments Approved**

Dept	Description	Direct cost	Revenue	Tax cost
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TOTAL ASSEMBLY APPROVED AMENDMENTS

C&RS		\$ 171,800		\$ 171,800
Fire		54,000	40,000	14,000
Mayor		5,000		5,000
Non-Dept		110,000		110,000
P&FM		80,000		80,000
Public Works		70,000		70,000
Total Assembly Amendments		<u>\$ 490,800</u>	<u>\$ 40,000</u>	<u>\$ 450,800</u>

Areawide		\$ 245,000	\$ 40,000	\$ 205,000
ARDSA		70,000		70,000
Anch Parks & Rec		175,800		175,800
Total Assembly Amendments		<u>\$ 490,800</u>	<u>\$ 40,000</u>	<u>\$ 450,800</u>