

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 11-21-01

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

ANCHORAGE, ALASKA
AO NO. 2001-162 as amended and with veto overrides

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND
APPROPRIATING FUNDS FOR THE 2002 GENERAL GOVERNMENT OPERATING
BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**

WHEREAS, the Mayor has presented the 2002 General Government
Operating Budget for the Municipality of Anchorage to the Assembly in accordance
with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

WHEREAS, on October 30, 2001 and on November 13, 2001 duly
advertised public hearings were held in accordance with Article XIII, Section 13.04 of
the Municipal Charter; and

WHEREAS, the 2002 funds are now ready for appropriation by ordinance.

NOW, THEREFORE, the Assembly hereby ordains:

Section 1. That the 2002 General Government Operating Budget as
amended is hereby adopted for the Municipality of Anchorage.

Section 2. That the amounts set forth in the column "**Assembly
Approved Total**" for the following operating departments and/or agencies are hereby
appropriated for the 2002 fiscal year:

GENERAL GOVERNMENT

Dept No.	Department/Agency	Total	Assembly Approved Total 1)	Approved Budget After Veto 1), 2)	Final Approved Budget 2)
1000	Assembly	\$ 2,078,980	\$ 2,118,710	\$ 2,033,980	\$ 2,033,980
1050	Equal Rights Commission	453,880	478,880	453,880	453,880
1060	Internal Audit	331,000	331,000	331,000	331,000
1100	Office of the Mayor	10,924,820	10,865,590	10,823,090	10,823,090
1150	Municipal Attorney	4,061,460	3,886,460	3,886,460	3,886,460
1208	Real Estate	5,085,760	5,085,760	5,085,760	5,085,760
1300	Finance	7,559,330	7,123,610	7,123,610	7,123,610

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Dept No.	Department/Agency	Total	Assembly Approved Total 1)	Approved Budget After Veto ^{1), 2)}	Final Approved Budget ²⁾
1400	Information Technology	1,482,410	1,482,410	1,482,410	1,482,410
1500	Planning	2,432,350	2,432,350	2,432,350	2,432,350
1600	Facility Management	6,892,550	7,038,750	6,974,750	6,974,750
1800	Employee Relations	3,261,790	3,261,790	3,261,790	3,261,790
1900	Purchasing	1,149,580	1,149,580	1,149,580	1,149,580
2000	Health and Human Services	11,128,200	11,751,070	11,558,310	11,558,310
3000	Fire	40,023,090	40,987,860	40,801,770	40,801,770
4000	Police	44,698,450	45,987,050	45,843,480	45,843,480
5100	Cultural and Recreational Services	20,553,280	20,967,160	20,897,730	20,967,160
6000	Public Transportation	11,044,140	11,418,330	11,044,140	11,418,330
7100	Office of Planning, Developmt, P Wks	662,000	662,000	662,000	662,000
7300	Project Management & Engineering	5,067,000	5,392,000	5,067,000	5,067,000
7400	Street Maintenance	50,680,120	50,710,120	50,710,120	50,710,120
7500	Development Services	7,391,450	7,726,540	7,726,540	7,726,540
7700	Traffic	4,513,840	4,513,840	4,513,840	4,513,840

Subtotal General Govt Agencies \$ 241,475,480 \$ 245,371,760 \$ 243,863,590 \$ 244,307,210

INTERNAL SERVICE

1300	Finance--Self Insurance	\$ 6,013,030	\$ 6,013,030	\$ 6,013,030	\$ 6,013,030
1400	Information Technology	11,406,270	11,406,270	11,406,270	\$ 11,406,270
1600	Facility Management--Fleet Svcs	8,754,650	8,754,650	8,754,650	\$ 8,754,650

Subtotal Internal Service Agencies \$ 26,173,950 \$ 26,173,950 \$ 26,173,950 \$ 26,173,950

GRAND TOTAL \$ 267,649,430 \$ 271,545,710 \$ 270,037,540 \$ 270,481,160

Section 3. That the amounts set forth in the column "**Assembly Approved Total**" for the following operating funds are hereby appropriated for the 2002 fiscal year:

Fund No.	Fund Description	Total	Assembly Approved Total 3)	Approved Budget After Veto ³⁾	Final Approved Budget ³⁾
<u>GENERAL FUNDS</u>					
101	Areawide General	\$ 81,186,330	83,136,850	\$ 82,276,740	\$ 82,722,150
102	City Service Area (SA)	125,410	125,920	125,920	\$ 125,920
104	Chugiak Fire SA	649,680	630,250	630,220	\$ 630,340
105	Glen Alps SA	149,350	150,160	150,160	\$ 150,160

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	Fund No.	Fund Description	Total	Assembly Approved Total 3)	Approved Budget After Veto 3)	Final Approved Budget 3)
78						
79						
80	106	Girdwood Valley SA	849,150	880,200	870,580	\$ 863,020
81	108	SA 35 - Roads/Drainage Debt	8,500	9,270	9,260	\$ 9,270
82	111	Birchtree/Elmore Ltd Road SA (LRSA)	149,450	149,640	149,640	\$ 149,640
83	112	Sec. 6/Campbell Airstrip LRSA	51,660	52,050	52,050	\$ 52,050
84	113	Valli-Vue Estates LRSA	86,030	86,220	86,220	\$ 86,220
85	114	Skyranch Estates LRSA	24,440	24,640	24,640	\$ 24,640
86	115	Upper Grover LRSA	8,870	9,060	9,060	\$ 9,060
87	116	Raven Woods/Bubbling Brook LRSA	12,120	12,320	12,320	\$ 12,320
88	117	Mt. Park Estates LRSA	24,480	24,680	24,680	\$ 24,680
89	118	Mt. Park/Robin Hill LRSA	70,890	71,080	71,080	\$ 71,080
90	119	Chugiak/Birchwood/Eagle R R R SA	3,635,480	3,632,470	3,632,020	\$ 3,632,150
91	121	Eaglewood Contributing LRSA	33,450	33,450	33,450	\$ 33,450
92	122	Gateway Contributing LRSA	490	490	490	\$ 490
93	123	Lakehill LRSA	25,740	25,930	25,930	\$ 25,930
94	124	Totem LRSA	16,600	16,800	16,800	\$ 16,800
95	129	Eagle River Street Light SA	186,920	192,810	192,800	\$ 192,830
96	131	Anchorage Fire SA	32,769,070	32,784,400	32,706,970	\$ 32,736,830
97	141	Anchorage Roads and Drainage SA	51,382,480	51,180,340	51,117,730	\$ 51,135,990
98	142	Talus West LRSA	47,890	48,090	48,090	\$ 48,090
99	143	Upper O'Malley LRSA	340,290	340,490	340,490	\$ 340,490
100	144	Bear Valley LRSA	24,120	24,320	24,320	\$ 24,320
101	145	Rabbit Creek View/Heights LRSA	31,480	31,670	31,670	\$ 31,670
102	146	Villages Scenic Parkway LRSA	8,330	8,530	8,530	\$ 8,530
103	147	Sequoia Estates LRSA	18,960	19,150	19,150	\$ 19,150
104	148	Rockhill LRSA	62,810	26,690	26,690	\$ 26,690
105	149	South Goldenview Area LRSA	100,910	101,300	101,300	\$ 101,300
106	151	Anchorage Metropolitan Police SA	52,704,070	53,364,900	53,155,380	\$ 53,187,360
107	161	Anchorage Parks & Recreation SA	15,102,720	14,780,650	14,713,590	\$ 14,640,390
108	162	Eagle River/Chugiak Parks/Rec SA	1,643,650	1,653,850	1,653,070	\$ 1,654,300
109	181	Anchorage Building Safety SA	5,389,300	5,604,570	5,603,210	\$ 5,603,680
110						
111		Subtotal General Funds	\$ 246,921,120	\$ 249,243,420	\$ 247,953,250	\$ 248,390,990
112						
113		<u>SPECIAL REVENUE FUNDS</u>				
114						
115	221	Heritage Land Bank	\$ 712,830	\$ 724,570	\$ 724,340	\$ 713,620
116						
117		Subtotal Special Revenue Funds	\$ 712,830	\$ 724,570	\$ 724,340	\$ 713,620

	Fund No.	Fund Description	Total	Assembly Approved Total ³⁾	Approved Budget After Vetoes ³⁾	Final Approved Budget ³⁾
118						
119						
120		<u>DEBT SERVICE FUNDS</u>				
121						
122	313	Police/Fire Retiree Medical Liability	\$ 1,190,030	\$ 1,190,030	\$ 1,190,030	\$ 1,190,030
123						
124		Subtotal Debt Service Fund	\$ 1,190,030	\$ 1,190,030	\$ 1,190,030	\$ 1,190,030
125						
126						
127		<u>INTERNAL SERVICE FUNDS</u>				
128						
129	601	Equipment Maintenance	\$ 2,145,900	\$ 2,159,060	\$ 2,262,120	\$ 2,262,120
130	602	Self-Insurance	209,210	136,870	136,870	\$ 136,870
131	607	Management Information Systems	0	2,670	2,670	\$ 2,850
132						
133		Subtotal Internal Service Funds	\$ 2,355,110	\$ 2,298,600	\$ 2,401,660	\$ 2,401,840
134						
135						
136		TOTAL ALL FUNDS	\$ 251,179,090	\$ 253,456,620	\$ 252,269,280	\$ 252,696,480

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138
139 **Section 4.** The amount of three million four hundred sixty thousand seven
140 hundred dollars (\$3,460,700) is appropriated to Fund 719 as a pass-through from
141 2002 annuity income (Account 9769) as earned for the purpose of paying debt
142 expenses per AO 85-176 on the Retirement Certificates of Participation.

143
144 **Section 5.** An amount not to exceed nine million four hundred thousand
145 dollars (\$9,400,000) of anticipated earnings on MOA Trust Fund (730) assets is
146 appropriated as earned in 2002 as a contribution to the General Government
147 Operating Budget, Areawide General Fund (101) as a revenue appropriated in this
148 2002 General Government Operating Budget in support of operations.

149
150 eighty (\$380,000)
151 **Section 6.** An amount of three hundred ~~^~~ fifty thousand dollars ~~^~~ (\$350,000)
152 of revenues placed into the Egan Center Reserve Account, Areawide Capital
153 Improvement Fund (401),
154 Cultural and Recreational Services Department is appropriated effective January 1,
155 2002 as a 2002 contribution to the Areawide General Fund (101), Office of the Mayor,
156 as budgeted in this 2002 General Government Operating Budget to fund 2002
157 operations of the Egan Center.

158 PASSED AND APPROVED by the Anchorage Assembly this 21st day of November
159 2001

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164 ATTEST: 
165 Chairperson

166
167 
168 Municipal Clerk

*Clerk's Note: Attached is an itemized detail
of all amendments approved to the
Proposed Budget for informational purposes
but not incorporated into this AO.*

174
175 **ENDNOTES:**

176 1) Strikethrough amounts in the Assembly Approved Total column for a Department/
177 Agency indicate that a veto item changed the amount. The revised amount is shown in
178 the Approved Budget After Veto column. If there has been no veto, the Assembly
179 Approved Total and the Approved Budget After Veto amounts are identical.

180
181 2) Strikethrough amounts in the Approved Budget After Vetoes column for a Depart-
182 ment/Agency indicate that a veto item was overridden by the Assembly. The revised
183 amount is shown in the Final Approved Budget column. If no override of a vetoed
184 item occurred, the Approved Budget After Vetoes and Final Approved Budget columns
185 are identical.

186
187 3) Strikethrough amounts in the Assembly Approved Total or Approved Budget After
188 Vetoes columns for a Fund indicate that a veto item has resulted in a change to the
189 function cost of the fund, and the revised final amount is shown in the Final Approved
190 Budget column. A veto or veto override action may impact the function cost of a fund
191 when there was no direct cost change because of the intragovernmental charges
192 between funds. Small changes between the Assembly Approved, the Approved Budget
193 After Vetoes and the Final Approved Budget columns also occur due to rounding
194 differences as the budget system runs through its iterative processes.

**APPROVED AMENDMENTS TO THE 2002 GENERAL GOVERNMENT OPERATING
BUDGET AT FINAL ADOPTION ON 12-10-01**

	Description	Fund	Direct Costs
	2002 Proposed General Government Operating Budget		\$ 267,649,430
	Department of the Assembly	101	(25,000)
	New - Increase vacancy factor within the Department.		
	New - Increase vacancy factor within the Department.	101	(20,000)
	Department of Cultural and Recreational Services		
	RANK 81 - Restore proposed increase for Chugiak/Eagle River nonprofit grants.	162	10,000
	RANK 94 - Restore funding for Chugiak/Eagle River Parks & Recreation Operations for purchase and installation of park equipment and seasonal contracted maintenance.	162	48,650
	RANK 110 - Restore funding to purchase mowing equipment required for Chugiak/Eagle River Parks & Recreation maintenance.	162	31,000
	RANK 14 - Restore portions of basic level of horticulture services to provide for advance purchase of horticulture stock and supplies for 2002 summer season.	161	50,000
	RANK 93 - Restore funding for the Boy's and Girl's Club grant for the operation of the Mt. View Community Recreation Center to the 2001 level.	161	140,000
	RANK 93 - Restore funding for the operating costs at the NorthEast Community Center to the 2001 level.	161	9,430
	Rank 31 - Increase funding for park & trail improvements and recreational activities within the Girdwood Parks and Recreation Service Area.	106	20,000
	RANK 109 - Restore funding for purchase of art objects, rental of traveling exhibits, freight to bring exhibits to Alaska, dues and subscriptions, and tuition and registration fees.	101	74,800
	Restore some funding for book purchases.	101	130,000
	Realign department budget by increasing vacancy factor in Library.	101	(65,000)
	Realign department budget by decreasing funding for pool maintenance.	161	(65,000)
	Grant to Team Alaska for Arctic Winter Games.	101	10,000
	New - Return funding to provide support to Alaskan for Litter Prevention and Recycling by way of a contribution for its litter programs.	101	20,000
	Department of Development Services		
	4 Building Inspectors - Since first quarter 2001 demand has increased another 37% over the same period the previous year (funded from increase in fund 181 revenues per the omnibus fees and fines package).	181	264,790

**APPROVED AMENDMENTS TO THE 2002 GENERAL GOVERNMENT OPERATING
BUDGET AT FINAL ADOPTION ON 12-10-01**

	Description	Fund	Direct Costs
	On-site Water/Wastewater engineer - conduct field inspections of data submitted w/ permit requests, requests for Certificates of On-Site Systems Approval, requests for Subdivision Approval and requests for variances (funded from increase in On-Site Water & Wastewater permit fees).	101	70,300
Facility Management			
	RANK 27 - Restore funding to the 2001 level for maintenance support, utilities, parking lot maintenance, fire and electronic security maintenance at the Brother Francis Shelter.	101	82,200
Finance Department			
	Delete \$700,000 in revenues for title transfer fee.	101	-
	Increase vacancy factor in Controller Division.	101	(159,500)
	Increase vacancy factor in Risk Mgmt Division.	101	(12,940)
	Increase vacancy factor in Treasury Division.	101	(88,570)
	Increase vacancy factor in Property Appraisal Division.	101	(174,710)
Fire Department			
	RANK 57 - Restore funding for existing Medic Ambulance staffing for six months beginning April 1, 2002.	101	303,100
	RANK 63 - Fund expanded Training Center staffing from January 1, 2002 through September 30, 2002. Funding for last quarter 2002 already proposed in Mayor's budget.	131	79,190
	Increase for medical costs of Fire retirees in Police/Fire Retiree Medical System based on known revised 2001 costs. Note: Employee Relations anticipates there may be another increase for 2002 of approximately 13%, which would require an additional \$173,000 for 2002.	101	285,000
	Increase 2002 salaries and benefits for IAFF personnel based on contractual requirement for CPI-W adjustment (3.3%) rather than the CPI-U adjustment (2.9%) included in 2002 Proposed Budget.	131	83,350
	Increase 2002 salaries and benefits for IAFF personnel based on contractual requirement for CPI-W adjustment (3.3%) rather than the CPI-U adjustment (2.9%) included in 2002 Proposed Budget.	101	28,040
Health and Human Services Department			
	NEW - Restore funding for the Chugiak Senior Center to assist with an increase in operating costs due to insurance premium adjustments. This funding was approved during 2001 1st quarter budget revisions with the intent of providing this amount to the Center in subsequent years.	101	250,000
	NEW - Add funding to provide a grant to the Anchorage Senior Center for transportation of seniors to events/activities within Anchorage.	101	50,000

APPROVED AMENDMENTS TO THE 2002 GENERAL GOVERNMENT OPERATING BUDGET AT FINAL ADOPTION ON 12-10-01

	Description	Fund	Direct Costs
	Restore funding for the Youth Offender Program. This amendment will restore funding to the State of Alaska, Anchorage Youth Court, Youth Restitution Program, and the Resolution Center to the 2001 level.	101	114,550
	Bond debt payment for Senior Center (overlooked in preparation of proposed budget).	101	15,560
Mayor's Office			
	RANK 14 - Delete executive support to Municipal Manager functions to include project/program coordination, etc.	101	(90,230)
	RANK 32 - Eliminate matching grant to the University of Alaska Anchorage for its Logistics Management Degree Program. This will be the 4th year this subsidy has been granted.	101	(125,000)
	RANK 39 - Restore funding for the operation costs of the Alaska Center for the Performing Arts to the 2001 level.	101	48,500
	Restore funding for the management costs of the Egan Civic and Convention Center to the 2001 level (currently unfunded Rank 35 in the Mayor's budget). Revenue source: contribution from Egan Center's Reserve Account in Areawide CIP Fund to Areawide General Fund.	101	30,000
	New - Increase vacancy factor within the Department.	101	(45,000)
	NEW - Provide a grant to Alaska Small Business Development Center for technical support to small businesses.	101	80,000
Municipal Attorney			
	RANK 15 - Delete funding for relocation of Criminal Division.	101	(175,000)
Police Department			
	RANK 30 - Restore funding for community policing activities by filling currently vacant positions for six months beginning on July 1, 2002.	151	490,000
	RANK 34 - Restore funding to defer hiring of support staff (dispatch, crime, lab, etc.) for only "three months instead of nine months."	151	160,030
	Increase for medical costs of Police Retirees in Police/Fire Retiree Medical System based on known revised 2001 costs. Note: Employee Relations anticipates there may be another increase for 2002 of approximately 13%, which would require an additional \$215,000 for 2002.	151	495,000
Public Transportation			
	Ranks 26 - 34 - Reinstate funding for certain transit routes and related maintenance costs from January 1 through June 30, 2002.	101	374,190
Street Maintenance			
	Rank 2 - Increase funding for year-round limited road maintenance services for the Girdwood Road Service Area.	106	30,000
Total Amendments Approved			\$ 2,831,730
2002 Final Approved General Government Operating Budget			\$ 270,481,160