

CLERK'S OFFICE  
AMENDED AND APPROVED  
Date: 7-24-01

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

ANCHORAGE, ALASKA  
AR NO. 2001-95(S-1) as amended  
Mayor's Amended Revised Budget

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE PROVIDING FOR A REVISION OF  
THE 2001 GENERAL GOVERNMENT OPERATING BUDGET

WHEREAS, the approved 2001 budget for the Municipality was effective on January 1  
2001

WHEREAS, the Mayor has recommended changes to department and fund  
appropriations;

NOW, THEREFORE, the Anchorage Assembly resolves:

Section 1. The following changes to departmental appropriations are approved

<u>Department/Agency</u>	<u>Approved Budget</u>	<u>1st Quarter Revision</u>	<u>Approved Revised Budget</u>
<u>General Government Agencies</u>			
1000 Assembly	\$ 2,121,360	\$ 45,460	\$ 2,166,820
1050 Equal Rights Commission	454,860	(60)	454,800
1060 Internal Audit	321,440	0	321,440
1100 Office of the Mayor	842,250	(90)	842,160
1150 Municipal Attorney	3,648,830	122,750	3,771,580
1200 Municipal Manager	1,881,170	27,320	1,908,490
1220 Heritage Land Bank	745,980	(70)	745,910
1300 Finance	6,824,810	835,370	7,660,180
1400 Management Information Systems	1,508,140	(800)	1,507,340
1500 Planning	2,606,110	449,670	3,055,780
1600 Facility Management	11,602,550	330,160	11,932,710
1800 Employee Relations	2,706,460	285,100	2,991,560
1900 Purchasing	954,360	195,220	1,149,580
2000 Health and Human Services	9,871,250	371,800	10,243,050
3000 Fire	37,461,560	1,572,560	39,034,120
4000 Police	45,453,100	34,670	45,487,770
5100 Cultural and Recreational Services	19,801,210	694,000	20,495,210
6000 Public Transportation	9,724,800	932,930	10,657,730
7100 Office of Planning, Develop, Public Wks	28,046,400	104,780	28,151,180
7300 Project Management & Engineering	4,640,220	(540)	4,639,680
7400 Street Maintenance	21,393,090	1,437,180	22,830,270
7500 Development Services	6,478,390	50,780	6,529,170


<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Approved Revised Budget</u>
7700 Traffic	4,196,010	(510)	4,195,500
9000 Non-Departmental	9,561,790	340,000	9,901,790
Subtotal General Government Agencies	\$ 232,846,140	\$ 7,827,680	240,673,820
<u>Internal Service Agencies</u>			
1300 Finance-Self Insurance	\$ 5,079,180	\$ (25,000)	5,054,180
1400 Management Information Systems	11,528,250	171,500	11,699,750
1600 Facility Management-Fleet Services	8,927,580	508,070	9,435,650
Subtotal General Government Agencies	\$ 25,535,010	\$ 654,570	26,189,580
TOTAL ALL AGENCIES	\$ 258,381,150	\$ 8,482,250	\$ 266,863,400

Section 2. The following changes to fund appropriations are approved.

<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Approved Revised Budget</u>
<u>General Funds</u>				
101	Areawide General	\$ 78,849,930	\$ 4,344,970	\$ 83,194,900
102	City Service Area (SA)	144,580	860	145,440
104	Chugiak Fire Service Area	592,220	30,910	623,130
105	Glen Alps SA	152,280	570	152,850
106	Girdwood Valley SA	783,080	18,370	801,450
108	SA 35 - Roads/Drainage Debt	2,490	1,010	3,500
111	Birchtree/Elmore Limited Road SA (LRSA)	150,500	0	150,500
112	Sec. 6/Campbell Airstrip LRSA	49,180	2,670	51,850
113	Valli-Vue Estates LRSA	80,200	6,070	86,270
114	Skyranch Estates LRSA	23,630	880	24,510
115	Upper Grover LRSA	8,210	600	8,810
116	Raven Woods/Bubbling Brook LRSA	12,520	0	12,520
117	Mt. Park Estates LRSA	20,630	3,580	24,210
118	Mt. Park/Robin Hill LRSA	71,580	0	71,580
119	Chugiak/Birchwood/Eagle River Rural Road SA	3,634,300	5,330	3,639,630
121	Eaglewood Contributing LRSA	32,060	1,390	33,450
122	Gateway Contributing LRSA	490	0	490
123	Lakehill LRSA	26,030	0	26,030
124	Totem LRSA	16,270	440	16,710
129	Eagle River Street Light SA	201,540	3,110	204,650
131	Anchorage Fire SA	31,492,050	968,690	32,460,740
141	Anchorage Roads and Drainage SA	49,688,410	1,607,460	51,295,870
142	Talus West LRSA	48,240	400	48,640
143	Upper O'Malley LRSA	328,590	12,080	340,670

<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Approved Revised Budget</u>
144	Bear Valley LRSA	21,940	1,940	23,880
145	Rabbit Creek View/Heights LRSA	28,280	3,380	31,660
146	Villages Scenic Parkway LRSA	7,600	630	8,230
147	Sequoia Estates LRSA	16,740	1,980	18,720
148	Rockhill LRSA	24,730	1,440	26,170
149	South Goldenview Area LRSA	97,530	3,220	100,750
151	Anchorage Metropolitan Police SA	52,574,200	644,990	53,219,190
161	Anchorage Parks and Recreation SA	13,464,620	705,110	14,169,730
162	Eagle River/Chugiak Parks/Recreation SA	1,548,550	53,630	1,602,180
181	Anchorage Building Safety SA	5,088,890	(25,520)	5,063,370
	Subtotal General Funds	\$ 239,282,090	\$ 8,400,190	\$ 247,682,280
	<u>Special Revenue Funds</u>			
221	Heritage Land Bank	\$ 630,380	\$ 14,130	\$ 644,510
	Subtotal Special Revenue Funds			
	<u>Debt Service Funds</u>			
313	Police/Fire Retiree Medical Liability Fund	\$ 947,340	\$ -	\$ 947,340
	Subtotal Debt Service Fund			
	<u>Internal Service Funds</u>			
601	Equipment Maintenance Fund	\$ 133,500	\$ 438,000	\$ 571,500
602	Self Insurance Fund	776,930	(1,430)	775,500
607	Management Information Systems	1,502,020	(1,502,020)	0
	Subtotal Internal Service Funds	\$ 2,412,450	\$ (1,065,450)	\$ 1,347,000
	<b>TOTAL ALL FUNDS</b>	<u>\$ 243,272,260</u>	<u>\$ 7,348,870</u>	<u>\$ 250,621,130</u>

PASSED AND APPROVED by the Anchorage Assembly this 24<sup>th</sup> day of April, 2001.

  
Chairman

ATTEST

  
Municipal Clerk

**2001 REVISED BUDGET**  
AR 2001-95(S-1) as amended and approved 4/24/01

	2001 Revised Budget Compared to 2000 Revised Budget			
	2001 REVISED BUDGET	FIRST QUARTER REVISION	APPROVED BUDGET	2000 REVISED BUDGET
<b>EXPENDITURES</b>				
Departments (Direct Costs)	\$230,910,340	\$ 8,482,250	\$223,843,860	\$230,910,340
Voter-Approved Debt Service	28,320,720	0	34,537,290	28,320,720
<b>Total</b>	<b>\$259,231,060</b>	<b>\$ 8,482,250</b>	<b>\$258,381,150</b>	<b>\$259,231,060</b>
<b>REVENUES</b>				
Non-Property Taxes:				
State	\$ 11,686,250		\$ 11,733,490	\$ 11,686,250
Federal	409,580	358,130	358,130	409,580
Program	29,773,890	946,190	29,721,810	29,773,890
Local Allocated	41,295,140	782,990	47,930,240	41,295,140
IGC's to Non-General Government	16,190,350	1,271,090	14,971,210	16,190,350
Applied Fund Balance	20,183,230	5,763,320	5,112,670	20,183,230
<b>Total</b>	<b>\$119,538,440</b>	<b>\$ 8,763,590</b>	<b>\$109,827,550</b>	<b>\$119,538,440</b>
Property Taxes:				
Taxes on New Construction	\$ 2,792,640	\$ 263,920	\$ 2,792,640	\$ 2,792,640
To Pay Voter-Approved Debt Service	6,216,570	-	6,216,570	6,216,570
Additional Taxes on Existing Property	139,544,390	(545,260)	139,544,390	139,544,390
<b>Total</b>	<b>\$139,692,620</b>	<b>\$ (281,340)</b>	<b>\$148,553,600</b>	<b>\$139,692,620</b>
<b>TOTAL PROPERTY TAXES REQUIRED</b>	<b>\$148,553,600</b>	<b>\$ (281,340)</b>	<b>\$148,553,600</b>	<b>\$148,553,600</b>
PROPERTY TAXES PERMITTED UNDER				
CAP	\$154,430,920	\$ 235,996	\$148,584,070	\$154,430,920
TAXES OVER/(UNDER) TAXES PERMITTED BY TAX CAP	\$ (14,738,300)	\$ (30,470)	\$ (14,738,300)	\$ (14,738,300)
General Government average mill rate	9.26			

## 2001 General Government Operating Budget

FINAL  
TAX LIMIT CALCULATION

## 2000 TAXES

Real/Personal/MUSA	\$ 139,692,620
Payment in Lieu of Taxes (State/Federal)	504,780
Auto Taxes	4,822,650
Tobacco Tax	4,804,100
Aircraft Tax	176,360
Motor Vehicles Rental Tax	456,000
2000 Total Taxes	<u>\$ 150,456,510</u>
Less Taxes to Pay Judgments	0
Less Taxes to Pay Debt Service	26,823,600
	<u>\$ 123,632,910</u>

## ADJUSTMENT FACTORS

Population 5 Year Average (estimate)	0.29%	
Change in Consumer Price Index (estimate)	1.68%	
Total	<u>1.97%</u>	2,435,570
Base Taxes Allowed		<u>\$ 126,068,480</u>

## PLUS EXCLUSIONS:

(a) Tax on New Construction	3,056,560
Tax to Pay 2001 Debt Service	33,892,910
(b) Voter-Approved New/Expanded Services	39,906
Voter-Approved Special Taxes	0
(c) Voter-Approved New O&M Costs	630,500
Judgments	0
<b>TAX LIMITATION</b>	<u><b>\$ 163,688,356</b></u>

## LESS:

Payment in Lieu of Taxes	(506,000)
Automobile Tax	(5,224,410)
Tobacco Tax	(5,936,000)
Aircraft Tax	(151,880)
Motor Vehicle Rental Tax	<u>(3,050,000)</u>
<b>TOTAL PROPERTY TAXES UNDER TAX LIMITATION</b>	<u><b>\$ 148,820,066</b></u>

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- (a) \$330,082,024 @ 9.26 average mill rate as calculated at AO 2001-86(s-1) as amended.
- (b) Adds taxes to be levied for new Bear Valley Fire Service Area as proposed by Assembly Emergency Ordinance 2001-1 and voter approved at Special Election of May 1, 2001. Uses Anchorage Fire Service Area Mill Rate per AO 2001-86(S-1) as amended.
- (c) Full year additional costs of operating South Anchorage fire station new apparatus added in 2000 (50% added in 2000; balance in 2001).

**2001 FIRST QUARTER BUDGET REVISIONS**  
**Revised, AR 2001-95(S-1) as amended and approved 4/24/01**

<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>				
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	<u>Property Tax</u>
Assembly	Upgrade Clerk position from range 9 to 12; position licenses Municipal licensees and processes alcohol, beverage, and liquor licenses for Assembly approval.	101	5,600					5,600
	Employee Incentive Committee transfer to Employee Relations	101	(140)					(140)
	Add funding to provide for travel to National League of Cities Spring and Winter Conferences, Alaska Municipal League Board and Committee Meetings, and Juneau during the Legislative Session.	101	10,000					10,000
	Add funding for a Management Audit of the Assembly Department to determine where efficiencies can be made. The Audit will address organizational structure, customer service, technology, and provide recommendations for areas of improvement.	101	30,000					30,000
	<b>Total Assembly</b>		<b>45,460</b>	-	-	-	-	<b>45,460</b>
Attorney	Civil: Increase in legal staff to support increased case/assignment loads and diminish need to retain outside counsel.	01	73,260					73,260
	Employee Incentive Committee transfer to Employee Relations	101	(510)					(510)
	Civil: Contract for expert legal services	101	50,000					50,000
	<b>Total Attorney</b>		<b>122,750</b>	-	-	-	-	<b>122,750</b>
C&RS	Library/Collection Development: Provide funds to retain General Reference Center and Business and Company Profile databases and replacement/update of reference and general library materials.	101	10,000					110,000
		101	50,000					50,000
	Sports & Recreation Operations: Under the public/private partnership with UAA to manage and operate the Mayor's Marathon, the Municipality will not receive revenues from the event; all revenues will go to UAA.	61		(78,700)				78,700
	Employee Incentive Committee transfer to Employee Relations	101	(4,260)					(4,260)
	JCC contract salary increase of 1.7%	162	2,290					2,290
		161	18,430					18,430

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Department	Description	Fund	Direct Costs	Funding Source				
				Program Revenues	IGCs Outside General Government	Allocated Revenues	Applied Fund Balance	Property Tax
	Adjust Eagle River/Chugiak Parks & Recreation Service Area budget to reflect anticipated 2001 assessed valuation changes. Entire property tax increase of this action will be paid by the Service Area taxpayers.	162	42,080					42,080
	Add funding for the Horticulture Program at the 2000 budget level.	161	370,460					370,460
	Add funding to provide for a contract to update the Cheney Lake Master Plan. The last update was performed in 1982.	161	25,000					25,000
	Add funding to purchase a motor home to be used as a book mobile Municipal-wide. This amount would pay for acquisition, renovations, and operations and maintenance costs.	101	75,000					75,000
	Restore Municipal matching funds to plan and administer annual award program for architectural, landscaping, and innovative urban design. Private sector match is \$15,000. Program to be administered jointly by Cultural and Recreational Services and the Anchorage Downtown Partnership.	161	5,000					5,000
	Total Cultural and Recreational Services		694,000	(78,700)	.	.	-	772,700
Development Services	Employee Incentive Committee transfer to Employee Relations	181	(910)					(910)
	On-site Water /Wastewater Permit Clerk	101	25,200					25,200
	JCC contract salary increase of 1.7%	181	26,490					26,490
	increase revenues to reduce tax support to that required for services outside 181 fund	181		62,890				(62,890)
	Total Development Services		50,780	62,890	.	.	-	(12,110)
Employee Relations	Department-wide: Full year funding for positions in order to provide required level of service and to meet regulatory reporting requirements.	101	125,480					125,480
	Training budget for new Records and Benefits personnel in PeopleSoft.	101	20,000					20,000
	Consulting services regarding legal and retirement (457 and 401(k)) issues.	101	15,000					15,000

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<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>				
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	<u>Property Tax</u>
	Police & Fire Retiree Medical Administration: Convert part-time position to full time due to increase in retirements and change in medical plan issues.	213	38,170					38,170
	Employee Incentive Committee dollars from Departments @ \$10 per employee.	101	29,320		6,520			22,800
	PeopleSoft maintenance and support (one position and associated costs)	101	57,130					
	<b>Total Employee Relations</b>		<b>285,100</b>	<b>-</b>	<b>6,520</b>	<b>-</b>	<b>-</b>	<b>221,450</b>
Equal Rights Commission	Employee Incentive Committee transfer to Employee Relations	101	(60)					(60)
Facility Management	Facility Maintenance: Increases in utility rates for municipal owned and operated facilities.	101	146,930					146,930
	Help alleviate current maintenance backlog due to increase in facilities, parks, trails and generators.	101	50,000					50,000
	Expenses resulting from relocation of Equal Rights Commission, Department of Law's Administrative Hearing Officer, and preparations to consolidate staff in City Hall.	101	50,000					50,000
	Fleet Services: Increases in fuel and cost of maintenance, repair and parts.	601	476,500				476,500	
	Leases: Cover new negotiated contract for grant supported Weatherization Program, Health and Human Services (\$28,700); and extension of the Equal Rights Commission lease from January through June 2001 (\$26,300).	101	55,000		28,700			26,300
	JCC contract salary increase of 1.7%	101	20,100					20,100
		601	31,570					31,570



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<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>				<u>Property Tax</u>
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	
								(870)
	Employee Incentive Committee transfer to Employee Relations	101	(870)					
	Add funding to provide for Recycling Services at Municipal locations in accordance with the current contract with Anchorage Recycling Center. Funding is for May thru December, 2001.	101	9,000					9,000
	Total Facility Management		838,230		28,700	-	476,500	333,030
Finance	Treasury: Contracting tax return processing for the 24,000 business and personal property tax returns handled annually by the Municipality. This will allow existing staff to focus on compliance and audit efforts.	101	60,000					60,000
	Controller/Central Processing: Transfer funds to Purchasing which is going to assume purchase requisition activities until rolled out to all departments.	101	(20,000)					(20,000)
	Controller Central Accounting Group: Retention of additional staff for six months to assist in reconciliation process.	101	40,000					40,000
	For overtime that is required to prepare for the annual audit, the single audit of grants and other regulatory filing requirements.	101	60,000					60,000
	In cooperation with University of Alaska business school, the Municipality will use accounting interns during the summer of 2001 to support municipal efforts to upgrade its business procedures to Best Professional Practices and help in Performance Measures initiatives.	101	15,000					15,000
	Property Appraisal: Provides additional funds for commercial supervisor position; deletes senior appraiser position	101	25,000					25,000
	In 1997 the International Association of Assessing Officers (IAAO) performed a management audit of the Property Appraisal Division. This funding will be used to again retain the IAAO to update the audit and to bring in commercial and residential experts to review the methods used in valuing commercial and residential properties.	101	40,000					40,000
	Up-front programming costs and recurring monthly charge to gain access to the Multiple Listing Service (MLS) statistical data banks to assist the Property Appraisal Division in property valuation.	101	20,000					20,000

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<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>					<u>Property Tax</u>
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>		
	Correct funding reflected within Finance Department between the 101 Fund and the 602 Fund (Self Insurance Fund).	101 602	25,000 (25,000)						25,000 (25,000)
	Employee Incentive Committee transfer to Employee Relations	101	(1,020)						(1,020)
	Safety Director position as part of Risk Management Division. (3 months salary, other funded by Fire Department)	101	25,000						25,000
	PeopleSoft maintenance and support (three positions and associated costs)	101	196,390						
	Add funding for a replacement study for the Property Appraisal CAMA System. The current system is 20+ years old.	101	100,000						100,000
	Add funding to hire contractual appraisers to assist with benchmark appraisals.	101	50,000						50,000
	Add funding to initiate the update of the Business Personal Property System.	101	200,000						200,000
	<b>Total Finance</b>		<b>810,370</b>						<b>613,980</b>
Fire	EMS: Continue operation of the new MEDIC 4 on a 12-hour peak demand schedule, 7 days a week from 1/1/01 through 6/30/01 using overtime. Effective July 1, 2001 MEDIC 4 will be a 24 hour, 7 day unit staffed by two Paramedics (one, generally, a trainee).	101	653,660						653,660
	Employee Incentive Committee transfer to Employee Relations	101	(3,320)						(3,320)
	Adjust Chugiak Fire Service Area budget to reflect anticipated 2001 assessed valuation changes. Entire property tax increase of this action will be paid by taxpayers of the Chugiak Fire Service Area.	104	25,600						25,600
	Increase in Ambulance Fee revenues and related contract collection costs	01	75,000	797,640					(722,640)

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<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>				
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	<u>Property Tax</u>
	Add funding to purchase and install fire hydrants. The funding also includes reimbursement to ASD for the installation of hydrant stubs to satisfy a prior agreement. The estimated installation (per hydrant) which includes the necessary reduction valve is \$30,000. The reimbursement amount to the ASD is \$6,000 per hydrant. A pressure reducing valve is needed for the DeArmoun hydrant and is estimated at \$3,000. The areas identified are within the Anchorage Fire Service Area. DeArmoun and Elmore - Hydrant is currently installed, but a pressure Elmore @ E. 144th Manytell and Curvelle Drive Rabbit Creek and Longbow	131	117,000					117,000
	Add additional funding to implement the TriData Management Audit recommendations for 2001 as detailed in the April 13, 2001 memorandum from Chief Fullenwider.							
	Emergency Personnel Staff	131	303,740					303,740
	CAD/RMS Support Staff	101	141,630					141,630
	Continuous Quality Improvement Program	131	99,350					99,350
	AFD Training	131	159,900					159,900
	<b>Total Fire</b>		<b>1,572,580</b>	<b>797,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>774,920</b>
H&HS	Increase in referee facility contract for I/M program evaluation (\$33,000) and provide a contribution to a capital account (\$89,560) to support program's future capital needs (program revenues).	101	122,560	114,260				8,300
	Employee Incentive Committee transfer to Employee Relations	101	(760)					(760)
	Add funding for the Chugiak Senior Center to assist with an increase in operating costs due to insurance premium adjustments.	101	250,000					250,000
	<b>Total H&amp;HS</b>		<b>371,800</b>	<b>114,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,540</b>
Heritage Land Bank	Employee Incentive Committee transfer to Employee Relations	221	(70)	(70)				
	Adjust revenues to reduce tax support to zero (Budget Unit #1221)	221		9,370				(9,370)
	<b>Total Heritage Land Bank</b>		<b>(70)</b>	<b>9,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,370)</b>

**2001 FIRST QUARTER BUDGET REVISIONS**  
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				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	<u>Property Tax</u>
Muni Manager	Emergency Management: Provide six months funding for center's support position; funds needed due to a reduction in state support	101	13,530					13,530
	Employee Incentive Committee transfer to Employee Relations	101	(210)					(210)
	PeopleSoft maintenance and support (training)	101	14,000					-
	Total Municipal Manager		27,320	-	-	-	-	13,320
Mayor	Employee Incentive Committee transfer to Employee Relations	101	(90)					(90)
MISD	Provide training for skill level enhancement	607	100,000					100,000
	Employee Incentive Committee transfer to Employee Relations	101	(800)					(800)
	PeopleSoft maintenance and support (one position and associated costs)	607	71,500					
	Total MISD		170,700	-	-	-	-	99,200
Non-Departmental	ACVB: Increase appropriation to Anchorage Convention and Visitors Bureau due to a \$200,000 projected increase in hotel/motel tax revenues.	101	100,000			200,000		100,000
	Winter Cities: Assist in the planning and organization of "Anchorage Winter Cities 2004," an international northern cities conference to be held in Anchorage.	101	25,000					25,000
	Grant to Alaska Moving Image Preservation Association	101	25,000					25,000
	Add funding to provide a grant to the United Way of Anchorage dba Weed and Seed East Anchorage to cover the costs of a technology upgrade to purchase a DSL from ACS for computers, faxes, and telephones.		2,500					2,500

**2001 FIRST QUARTER BUDGET REVISIONS**  
**Revised, AR 2001-95(S-1) as amended and approved 4/24/01**

Department	Description	Fund	Direct Costs	Funding Source				
				Program Revenues	IGCs Outside General Government	Allocated Revenues	Applied Fund Balance	Property Tax
	Add funding to provide a challenge grant to Anchorage Downtown Partnership for improvements and amenities in Downtown area beyond those funded through existing Business Improvement District. This funding is dependent upon private sector matching funds of \$375,000. Activities supported by this public/private partnership include: contribution to start-up capital for Anchorage Downtown Civic Ventures (economic development effort), pedestrian amenities in downtown alleyways, upgrade downtown snow removal with new equipment purchases, extended hours for downtown "clean and safe" program, community outreach in collaboration with downtown social service agencies, consultation to community councils and other community organizations re: extension of Business Improvement Districts to other neighborhoods.	101	187,500					187,500
	Total Non-Departmental		340,000	-	-	200,000	-	140,000
OPD&PW (Cemetery)	Increased cost of new contract for maintenance and burial services at the Anchorage Memorial Cemetery.	101	104,780					104,780
Planning	Administration: Provide graduate student level interns for a 12 week period to provide exposure to public involvement and regulatory process required of new plans and implementation of Anchorage 2020.	101	15,000					15,000
	Research & Technical Services: Hardware and software for reapportionment using 2000 Census data.	101	20,000					20,000
	Employee Incentive Committee transfer to Employee Relations	101	(330)					(330)
	Anchorage 2020 Comprehensive Plan implementation	101	250,000					250,000
	Add funding to provide for a contract to prepare the East Anchorage District Plan as described in Anchorage 2020.	101	50,000					50,000
	Add funding for the Anchorage 2020 Plan for the Abbott/Lake Otis Town Center Framework Plan contract.	101	100,000					100,000
	Add funding for project management and AICP training for Planning staff.	101	15,000					15,000
	Total Planning		449,670	-	-	-	-	449,670

**2001 FIRST QUARTER BUDGET REVISIONS**  
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<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>				
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	<u>Property Tax</u>
Police	Employee Incentive Committee transfer to Employee Relations	151	(5,330)					(5,330)
	Add funding to purchase radios and pagers for the Police Auxiliary Search Team to provide critical communications between Incident Command and Search Teams in conjunction with the Dispatch Office.	151	40,000					40,000
	<b>Total Police</b>		<b>34,670</b>					<b>34,670</b>
Project Management	Employee Incentive Committee transfer to Employee Relations	101	(540)					(540)
Public Transportation	People Mover, Hillside Bus Service:							
	Fund two drivers, fuel, supplies, and services through June 30, 2001;	101	90,000					90,000
	Fund two drivers, fuel, supplies and services July 1 -December 31.	101	90,000	18,000				72,000
	Revenues are based on the estimates provided during the 2001 budget process							
	Increased fuel costs	101	176,000					176,000
	Transfer of snow removal contract to Street Maintenance	101	(35,000)					(35,000)
	AnchorRides: Cost of new contract that increased each ride from \$10.95 to \$12.59 for 104,000 trips.	101	234,000					234,000
	JCC contract salary increase of 1.7%	101	75,100					75,100
	Employee Incentive Committee transfer to Employee Relations	101	(1,270)					(1,270)
	<u>High Priority Service Improvements to Transit Service:</u>							
	Add funding to provide later evening service to Routes 3 and 4, 12, 36, and 45 with last trips leaving the downtown Transit Center at 11:00 p.m.	101	42,450	8,450				34,000
	Add funding to provide Sunday service on Routes 8,9, and 36.	101	20,750	4,150				16,600
	Add funding to improve midday service on Routes 7 and 45.	101	50,900	10,200				40,700

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				Program Revenues	IGCs Outside General Government	Allocated Revenues	Applied Fund Balance	Property Tax
	Add funding to AnchorRides Service (This will provide additional 9,000 rides).	101	125,000					125,000
	Add funding for new route in south Anchorage, Rabbit Creek to Dimond area plus AncoRides coverage in same route area.	101	65,000					65,000
	<b>Total Public Transportation</b>		<b>932,930</b>	<b>40,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>892,130</b>
Purchasing	Funds transferred from Finance Department to support functional transfer of input responsibilities of requisitions into the PeopleSoft system.	101	20,000					20,000
	Sufficient funds to retain a purchasing "functional expert" for PeopleSoft maintenance; balance of funding will come from partial year savings due to vacant deputy director.	101	15,000					15,000
	Employee Incentive Committee transfer to Employee Relations	101	(140)					(140)
	PeopleSoft maintenance and support (one position and associated costs; technical and functional expertise contract)	101	160,360					
	<b>Total Purchasing</b>		<b>195,220</b>					<b>34,860</b>
Street Maintenance	Operations: Recycled Asphalt Program: Provides funds to upgrade 15 miles of gravel road. These funds are available due to voter approval of April's ARDSA bond package.	141	424,000		424,000			
	Street Lighting: Pay for increased energy costs. An average of 200 street lights are added through new construction each year. Increased supply, coupled with increased costs, requires additional funds.	141	310,000					310,000
	Parks and Beautification: Provide overtime to allow coordinated activities by Street Maintenance and Parks Maintenance personnel.	161	18,630					18,630
	Right-of-Way: Provide overtime for plan review, construction inspection in Eagle River and enforcement on Anchorage Hillside. Increased workload is seasonal and additional funding will enable more timely reviews.	101	13,000					13,000
	Transfer of snow removal contract from Public Transportation.	101	35,000					35,000

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<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>				
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	<u>Property Tax</u>
	Employee Incentive Committee transfer to Employee Relations	141	(1,660)					(1,660)
	JCC contract salary increase of 1.7%	141	79,170					79,170
		161	18,340					18,340
	Adjust Service Area budgets to reflect anticipated 2001 assessed valuation changes. Entire property tax increase of this action will be paid by taxpayers of the various Limited Road Service Areas.	112	2,670					2,670
		113	6,070					6,070
		114	880					880
		115	600					600
		117	3,580					3,580
		121	1,390					1,390
		124	440					440
		142	400					400
		143	12,080					12,080
		144	1,940					1,940
		145	3,380					3,380
		146	630					630
		147	1,980					1,980
		148	1,440					1,440
		149	3,220					3,220
	Adjust revenue to Chugiak Birchwood Eagle River Rural Road Service Area from Gateway and Eaglewood Contributing LRSA's	119				33,940		(33,940)
	Add funding for additional chip sealing, RAP and drainage improvements.	141	500,000					500,000
	Total Street Maintenance		1,437,180	-	424,000	33,940	-	979,240
Traffic	Employee Incentive Committee transfer to Employee Relations	101	(510)					(510)
Other	Increase Tobacco Tax Revenues	101				550,000		(550,000)



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<u>Department</u>	<u>Description</u>	<u>Fund</u>	<u>Direct Costs</u>	<u>Funding Source</u>				
				<u>Program Revenues</u>	<u>IGCs Outside General Government</u>	<u>Allocated Revenues</u>	<u>Applied Fund Balance</u>	<u>Property Tax</u>
Fund Balance	Adjust amount of fund balances applied to the 2001 budget from	101					1,366,450	(1,366,450)
Adjustments	the five (5) major funds.	131					343,830	(343,830)
		141					(487,538)	487,538
		151					2,927,480	(2,927,480)
		161					773,880	(773,880)
	Adjust fund balance applied from other small service areas to	111					12,670	(12,670)
	maintain mill rate at voter-approved maximum levies.	116					490	(490)
		118					440	(440)
		119					(151,590)	151,590
		123					1,350	(1,350)
		129						
	PeopleSoft maintenance and support funding: Fund Balance Applied							
	Fund 101	01					324,600	-
	Fund 131	31					49,930	-
	Fund 141	41					49,940	-
	Fund 151	51					49,940	-
	Fund 161	61					24,970	-
	Total Fund Balance Applied Changes						5,286,822	(4,787,442)
	<b>GRAND TOTAL</b>							
			\$ 8,482,250	\$ 946,190	\$ 459,220	\$ 783,940	\$ 5,763,322	\$ 529,578

**2001 FIRST QUARTER BUDGET REVISIONS**  
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		Funding Source						
Department	Description	Fund	Direct Costs	Program Revenues	IGCs Outside General Government	Allocated Revenues	Applied Fund Balance	Property Tax
	Summary by funds for major funds	101	5,171,300	952,700	35,220	750,000	1,691,050	1,742,330
		131	679,990	-	-	-	393,760	286,230
		141	1,311,510	-	424,000	-	(437,598)	1,325,108
		151	34,670	-	-	-	2,977,400	(2,942,730)
		161	455,860	(78,700)	-	-	798,850	(264,290)
		181	25,580	62,890	-	-	-	(37,310)
	Total for major funds		\$ 7,678,910	\$ 936,890	\$ 459,220	\$ 750,000	\$ 5,423,462	\$ 109,338
	Summary for internal service/special revenue funds	213	38,170	-	-	-	-	38,170
		221	(70)	9,300	-	-	-	(9,370)
		601	508,070	-	-	-	476,500	31,570
		602	(25,000)	-	-	-	-	(25,000)
		607	171,500	-	-	-	-	171,500
	Total for internal service/special revenue funds		\$ 692,670	\$ 9,300	\$ -	\$ -	\$ 476,500	\$ 206,870
	Summary by funds for small service area funds	104	25,600					25,600
		111					12,670	(12,670)
		112	2,670					2,670
		113	6,070					6,070
		114	880					880
		115	600					600
		116					490	(490)
		117	3,580			-	-	3,580
		118				-	440	(440)
		119				33,940	(151,590)	117,650
		121	1,390					1,390
		123					1,350	(1,350)
		124	440				-	440
		129						
		142	400	-	-	-	-	400
		143	12,080	-	-	-	-	12,080
		144	1,940	-	-	-	-	1,940
		145	3,380	-	-	-	-	3,380
		146	630	-	-	-	-	630
		147	1,980	-	-	-	-	1,980
		148	1,440	-	-	-	-	1,440
		149	3,220	-	-	-	-	3,220
		162	44,370	-	-	-	-	44,370
	Total for small service area funds		110,670	-	-	33,940	(136,640)	213,370
	All Funds Total		\$ 8,482,250	\$ 946,190	\$ 459,220	\$ 783,940	\$ 5,763,322	\$ 529,578