

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45

See AO 2002-157/5,

Submitted by: Assemblymembers **TESCHE**, Shamborg,
Taylor, Van Etten, Tremaine, Traini, Whittle,
Fairclough

Prepared by: Department of Assembly

For reading: October 15, 2002

ANCHORAGE, ALASKA

AO 2002-157

**AN ORDINANCE OF THE ANCHORAGE ASSEMBLY ENACTING A NEW SECTION
6.10.034 RELATING TO THE FORM AND CONTENT OF THE ANNUAL OPERATING
BUDGET OF THE MUNICIPALITY**

The Anchorage Assembly ordains:

Section 1: That this ordinance shall be known as the Citizens' Budget Disclosure Act of 2002.

Section 2: That Anchorage Municipal Code Chapter 6.10 is amended by enactment of a new Section .034 to read as follows:

6.10.034 Annual operating budget - form and content.

It shall be among the prescribed duties of the Mayor to present a proposed annual operating budget for general government and Municipal utilities which conforms to all other requirements of law and which, at a minimum, contains the following:

- 1 Discrete service levels prepared by agency heads which reflect current services and programs the Mayor proposes to continue into the new budget year; service levels reflecting new programs and services the Mayor proposes to be funded during the new budget year; and service levels reflecting measurable reductions in existing programs and services the Mayor proposes to be made through reduced appropriations (budget cuts) in the next budget year. A proposed budget cut is "measurable" only if its effect or impact is noticeable to the public and capable of numerical measurement.
2. A vacancy factor for personnel costs budgeted for each Municipal agency.
3. For each Agency, a page showing the reconciliation from the revised current year to both the proposed and approved budget. The Reconciliation Page shall list funded new service and unfunded current services proposed.

4. Travel expenditures as required by AMC 6.10.033.
5. Continuation levels as required by AMC 6.10.30.
6. Contingency funds as required by AMC 6.10.110.
7. A personnel summary for each agency listing the numbers of full- time, part-time, seasonal, temporary, and permanent positions to be funded under the proposed budget as well as an enumeration of positions approved in the preceding years' budget.
8. A spreadsheet that represents department operating budgets at a glance covering the prior year approved budget amounts, and any and all alterations to the budget to determine a continuation level.

Section 3: While the Assembly recognizes that a proposed annual operating budget for the Municipality was submitted by the Mayor on October 1, 2002 for FY 2003, it is the intent and direction of the Assembly that upon passage of this ordinance all information required hereunder be promptly provided by the Mayor and, in any event, by no later than November 19, 2002.

Section 4. This ordinance shall become effective upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly this _____ day of _____, 2002.

Chair

ATTEST:

Municipal Clerk

EGJ/2002ORDINANCES/AO39

MUNICIPALITY OF ANCHORAGE
Summary of Economic Effects -- General Government

AO Number: 2002- 157

Title: Enacting a New Section 6.10.034 Relating to the Form and Content of the
Annual Operating Budget of the Municipality

Sponsor: Assemblymember Tesche
Preparing Agency: Department of Assembly
Others Impacted: Office of Management and Budget

CHANGES IN EXPENDITURES AND REVENUES:

(In Thousands of Dollars)

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>
Operating Expenditures					
1000 Personal Services					
2000 Non-Labor					
3900 Contributions					
4000 Debt Service					
TOTAL DIRECT COSTS:	\$	\$	\$	\$	\$
Add: 6000 Charges from Others					
Less: 7000 Charges to Others					
FUNCTION COST:	\$	\$	\$	\$	\$

REVENUES:

CAPITAL:

POSITIONS: FT/PT and Temp

PUBLIC SECTOR ECONOMIC EFFECTS:

There are no substantial public sector economic effects.

PRIVATE SECTOR ECONOMIC EFFECTS:

There are no substantial private sector economic effects.

Prepared by: Elvi Gray-Jackson

Telephone: 343-4751

Approved by: 
Director/Municipal Clerk

Date: 10-11-02



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
NO. 897-2002

Meeting Date: October 15, 2002

From: Assemblymember Tesche

**Subject: AN ORDINANCE OF THE ANCHORAGE ASSEMBLY ENACTING A NEW
SECTION 6.10.034 RELATING TO THE FORM AND CONTENT OF THE
ANNUAL OPERATING BUDGET OF THE MUNICIPALITY**

The annual operating budget proposed by the Administration for FY 2003 differs from submittal made by previous mayors by omission of information Assemblymembers and taxpayers have found useful in prior years. Specifically, complete service levels showing all reductions in existing programs and services, personnel vacancy factors, reconciliation pages, contingency funds, and continuation levels do not appear in materials presented by the present Administration with its proposed budget.

To better enable Assemblymembers and, ultimately, the taxpayers to understand more precisely what services and programs they will receive upon passage of the proposed FY 2003 budget, AO 2002-157 is offered. The ordinance sets forth, at a minimum, critical budget information which should accompany proposed annual operating budgets. That information, including service levels showing all reductions in existing programs and services, personnel vacancy factors, reconciliation pages, contingency funds, and continuation levels with passage of the ordinance will once again be provided with annual operating budgets. The ordinance also cross references travel information and personnel summaries which were provided with the proposed FY 2003 budget.

All concerned will readily recognize that submission of necessary historical information in annual budgets or comparisons between prior year's spending and proposed spending in no way binds the Administration or the Assembly to policy or budget decisions made in prior years. Instead, the information required under this ordinance provides a series of benchmarks whereby the public can readily understand what services they will receive and, ultimately, pay for under a proposed budget. Moreover, use of the ordinance form as a means of securing this information ensures the uninterrupted flow of critical budget information in a timely and consistent manner as part of the regular budget process.

Enactment of AO 2002-157 is recommended.

Submitted by,

Allan Tesche, Chair

Finance Committee

EGJ/2002MEMORANDUMS/AM66

Municipality of Anchorage
MUNICIPAL CLERK'S OFFICE
Agenda Document Control Sheet

AO 2002-157

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

1	SUBJECT OF AGENDA DOCUMENT An Ordinance Enacting a New Section 6.10.034 Relating to the Form and Content of the Annual Operating Budget of the Municipality	DATE PREPARED M.O.A. 11-Oct-2002 OCT 15 AM 8:35 Indicate Documents Attached <input type="checkbox"/> AO <input checked="" type="checkbox"/> AR <input checked="" type="checkbox"/> AM <input type="checkbox"/> AIM
2	DEPARTMENT NAME Greg Moyer	DIRECTOR'S NAME 343-4755
3	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY	HIS/HER PHONE NUMBER
4	COORDINATED WITH AND REVIEWED BY	INITIALS
	Mayor Heritage Land Bank Merrill Field Airport Municipal Light & Power Port of Anchorage Solid Waste Services Water & Wastewater Utility Municipal Manager Cultural & Recreational Services Employee Relations Finance, Chief Fiscal Officer Fire Health & Human Services Office of Management and Budget Management Information Services Police Planning, Development & Public Works Development Services Facility Management Planning Project Management & Engineering Street Maintenance Traffic Public Transportation Department Purchasing	DATE
	Municipal Attorney Municipal Clerk Other	
5	Special Instructions/Comments ADDENDUM - INTRODUCTION	
6	ASSEMBLY HEARING DATE REQUESTED 10/15/02	7 PUBLIC HEARING DATE REQUESTED 10/29/02