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Submitted by: Chairman of the Assembly at  
the Request of the Mayor  
Prepared by: Office of Management and  
Budget  
For Reading: April 9, 2002

ANCHORAGE, ALASKA  
AR NO. 2002 - 101

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE PROVIDING FOR A REVISION  
OF THE 2002 GENERAL GOVERNMENT OPERATING BUDGET

WHEREAS, the approved 2002 budget for the Municipality was effective on January 1, 2002;

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

NOW, THEREFORE, the Anchorage Assembly resolves:

Section 1. The following changes to operating departments and/or agencies' budgets and appropriations for the 2002 fiscal year are approved.

<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
<u>General Government Agencies</u>			
1000 Assembly	\$ 2,033,980	\$ -	\$ 2,033,980
1050 Equal Rights Commission	453,880	15,000	468,880
1060 Internal Audit	331,000	0	331,000
1100 Office of the Mayor	10,823,090	31,350	10,854,440
1150 Municipal Attorney	3,886,460	54,520	3,940,980
1220 Real Estate	5,085,760	111,500	5,197,260
1300 Finance	7,123,610	420,000	7,543,610
1400 Information Technology	1,482,410	0	1,482,410
1500 Planning	2,432,350	0	2,432,350
1600 Facility Management	6,974,750	52,110	7,026,860
1800 Employee Relations	3,261,790	30,000	3,291,790
1900 Purchasing	1,149,580	0	1,149,580
2000 Health and Human Services	11,558,310	395,700	11,954,010
3000 Fire	40,801,770	25,770	40,827,540
4000 Police	45,843,480	732,510	46,575,990
5100 Cultural and Recreational Services	20,967,160	219,950	21,187,110
6000 Public Transportation	11,418,330	244,940	11,663,270
7100 Office of Planning, Develop, Public Wks	662,000	43,130	705,130
7300 Project Management & Engineering	5,067,000	0	5,067,000
7400 Street Maintenance	50,710,120	(790,040)	49,920,080

## AR 2002 - 101:Revision of the 2002 General Government Operating Budget

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	<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
1				
2				
3	7500 Development Services	7,726,540	0	7,726,540
4	7700 Traffic	4,513,840	11,450	4,525,290
6	Subtotal General Government Agencies	\$ 244,307,210	\$ 1,597,890	245,905,100
7				
8				
9	<u>Internal Service Agencies</u>			
10				
11	1300 Finance-Self Insurance	\$ 6,013,030	\$ 600,000	6,613,030
12	1400 Information Technology	11,406,270	0	11,406,270
13	1600 Facility Management-Fleet Services	8,754,650	153,000	8,907,650
14	Subtotal General Government Agencies	\$ 26,173,950	\$ 753,000	26,926,950
15				
16	TOTAL ALL AGENCIES	\$ 270,481,160	\$ 2,350,890	\$ 272,832,050
17				

Section 2. The following changes to operating fund appropriations are approved for the 2002 fiscal year.

	<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
22					
23					
24		<u>General Funds</u>			
25					
26	101	Areawide General	\$ 82,722,150	\$ 1,347,780	\$ 84,069,930
27	102	City Service Area (SA)	125,920	1,470	127,390
28	104	Chugiak Fire Service Area	630,340	360	630,700
29	105	Glen Alps SA	150,160	-	150,160
30	106	Girdwood Valley SA	863,020	1,000	864,020
31	108	SA 35 - Roads/Drainage Debt	9,270	1,470	10,740
32	111	Birchtree/Elmore Limited Road SA (LRSA)	149,640	2,770	152,410
33	112	Sec. 6/Campbell Airstrip LRSA	52,050	3,110	55,160
34	113	Valli-Vue Estates LRSA	86,220	-	86,220
35	114	Skyranch Estates LRSA	24,640		24,640
36	115	Upper Grover LRSA	9,060	-	9,060
37	116	Raven Woods/Bubbling Brook LRSA	12,320	980	13,300
38	117	Mt. Park Estates LRSA	24,680	-	24,680
39	118	Mt. Park/Robin Hill LRSA	71,080	5,020	76,100
40	119	Chugiak/Birchwood/Eagle River Rural Road SA	3,632,150	229,320	3,861,470
41	121	Eaglewood Contributing LRSA	33,450	3,820	37,270
42	122	Gateway Contributing LRSA	490	30	520
43	123	Lakehill LRSA	25,930	5,150	31,080
44	124	Totem LRSA	16,800	1,560	18,360
45	129	Eagle River Street Light SA	192,830	36,580	229,410

	<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
1					
2					
3	131	Anchorage Fire SA	32,736,830	8,780	32,745,610
4	141	Anchorage Roads and Drainage SA	51,135,990	(1,441,160)	49,694,830
5	142	Talus West LRSA	48,090	590	48,680
6	143	Upper O'Malley LRSA	340,490	23,540	364,030
7	144	Bear Valley LRSA	24,320	-	24,320
8	145	Rabbit Creek View/Heights LRSA	31,670	570	32,240
9	146	Villages Scenic Parkway LRSA	8,530	-	8,530
10	147	Sequoia Estates LRSA	19,150	10	19,160
11	148	Rockhill LRSA	26,690	100	26,790
12	149	South Goldenview Area LRSA	101,300	13,170	114,470
13	151	Anchorage Metropolitan Police SA	53,187,360	897,050	54,084,410
14	161	Anchorage Parks and Recreation SA	14,640,390	112,490	14,752,880
15	162	Eagle River/Chugiak Parks/Recreation SA	1,654,300	113,130	1,767,430
16	181	Anchorage Building Safety SA	5,603,680	86,400	5,690,080
17		Subtotal General Funds	<u>\$ 248,390,990</u>	<u>\$ 1,455,090</u>	<u>\$ 249,846,080</u>
18					
19					
20		<u>Special Revenue Funds</u>			
21					
22	221	Heritage Land Bank	<u>\$ 713,620</u>	<u>\$ 18,020</u>	<u>\$ 731,640</u>
23		Subtotal Special Revenue Funds	<u>\$ 713,620</u>	<u>\$ 18,020</u>	<u>\$ 731,640</u>
24					
25					
26		<u>Debt Service Funds</u>			
27					
28	313	Police/Fire Retiree Medical Liability Fund	<u>\$ 1,190,030</u>	<u>\$ 30,000</u>	<u>\$ 1,220,030</u>
29		Subtotal Debt Service Fund	<u>\$ 1,190,030</u>	<u>\$ 30,000</u>	<u>\$ 1,220,030</u>
30					
31					
32		<u>Internal Service Funds</u>			
33					
34	601	Equipment Maintenance Fund	<u>\$ 2,262,120</u>	<u>\$ 153,000</u>	<u>\$ 2,415,120</u>
35	602	Self Insurance Fund	<u>136,870</u>	<u>660</u>	<u>137,530</u>
36	607	Management Information Systems	<u>2,850</u>	<u>(10)</u>	<u>2,840</u>
37		Subtotal Internal Service Funds	<u>\$</u>	<u>\$</u>	<u>\$</u>
38					
39		<b>TOTAL ALL FUNDS</b>	<u><u>\$ 252,696,480</u></u>	<u><u>\$ 1,656,760</u></u>	<u><u>\$ 254,353,240</u></u>

**Section 3.** The amount of six thousand two hundred dollars (\$6,200) is appropriated to Retirement Certificate of Participation Fund, 719, as a pass-through from 2002 annuity income (Account 9769) as earned for the purpose of paying fiscal agency fees for the management of the Retirement Certificates of Participation Fund.

**PASSED AND APPROVED** by the Anchorage Assembly this \_\_\_\_<sup>th</sup> day of \_\_\_\_\_, 2002.

**Chairman**

**ATTEST:**

**Municipal Clerk**



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

No. AM 342-2002

Meeting Date: April 9, 2002

1 FROM: Mayor

2  
3 SUBJECT: AR 2002-101: First Quarter Revisions to the 2002 General Government  
4 Operating Budget  
5  
6

7 Attached is the Assembly Resolution that reflects the Administration's proposed amendments to  
8 the 2002 General Government Operating Budget.  
9

10 Details regarding the Administration's proposed changes will be discussed at the April 9<sup>th</sup> work  
11 session scheduled with the Assembly.  
12

13  
14 Concur:

Recommended by:

15  
16  
17  
18 Harry J. Kieling  
19 Municipal Manager

*Cheryl Frasca*  
Cheryl Frasca, Director  
Office of Management and Budget

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21  
22 Respectfully submitted  
23  
24  
25  
26  
27

*George Wuerch*  
George Wuerch  
Mayor

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

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

*AK 2002-101*

<b>1</b>	<b>SUBJECT OF AGENDA DOCUMENT</b> <b>A Resolution of the Municipality of Anchorage Providing for a</b> Revision of the 2002 General Government Operating Budget	<b>DATE PREPARED</b> April 5, 2002	
		Indicate Documents Attached <input type="checkbox"/> AO <input checked="" type="checkbox"/> AR <input checked="" type="checkbox"/> AM <input type="checkbox"/> AIM	
<b>2</b>	<b>DEPARTMENT NAME</b> Office of Management and Budget	<b>DIRECTOR'S NAME</b> Cheryl Frasca	
<b>3</b>	<b>THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY</b> Rae Foutz	<b>HIS/HER PHONE NUMBER</b> 343-4281	
<b>4</b>	<b>COORDINATED WITH AND REVIEWED BY</b>	<b>INITIALS</b>	<b>DATE</b>
<b>X</b>	<b>Mayor</b>	<i>W</i>	
	Heritage Land Bank		
	Merrill Field Airport		
	Municipal Light & Power		
	Port of Anchorage		
	Solid Waste Services		
	Water & Wastewater Utility		
<b>X</b>	<b>Municipal Manager</b>		
	Cultural & Recreational Services		
	Employee Relations		
	Finance, Chief Fiscal Officer		
	Fire		
	Health & Human Services		
<b>X</b>	<b>Office of Management and Budget</b>	<i>CF</i>	<i>4/5/02</i>
	Management Information Services		
	Police		
	Planning, Development & Public Works		
	Development Services		
	Facility Management		
	Planning		
	Project Management & Engineering		
	Street Maintenance		
	Traffic		
	Public Transportation Department		
	Purchasing		
	<b>Municipal Attorney</b>		
<b>X</b>	<b>Municipal Clerk</b>		
	<b>Other</b>		
<b>5</b>	<b>Special Instructions/Comments</b>		
	<i>G.F. 2. [Signature]</i>		
<b>6</b>	<b>ASSEMBLY HEARING DATE REQUESTED</b> April 9, 2002	<b>7</b>	<b>PUBLIC HEARING DATE REQUESTED</b> April 16, 2002

2002 APR -5 PM 2:28  
M.O.A.  
CLERK'S OFFICE