

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 4-23-02

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. 2002 - 101(S) as amended as vetoed

**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.

Department/Agency	Approved Budget	Revision	Revised Budget	Assembly Approved Budget	Assembly Approved After Veto
General Government Agencies					
1000 Assembly	\$ 2,033,980	\$ -	\$ 2,033,980	\$ 2,123,740	\$ 2,098,710
1050 Equal Rights Commission	453,880	15,000	468,880	468,880	468,880
1060 Internal Audit	331,000	0	331,000	381,000	331,000
1100 Office of the Mayor	10,823,090	181,350	11,004,440	11,049,440	11,004,440
1150 Municipal Attorney	3,886,460	54,520	3,940,980	3,940,980	3,940,980
1220 Real Estate	5,085,760	111,500	5,197,260	5,197,260	5,197,260
1300 Finance	7,123,610	420,000	7,543,610	7,911,610	7,543,610
1400 Information Technology	1,482,410	0	1,482,410	1,482,410	1,482,410
1500 Planning	2,432,350	0	2,432,350	2,432,350	2,432,350
1600 Facility Management	6,974,750	52,110	7,026,860	7,026,860	7,026,860
1800 Employee Relations	3,291,790	30,000	3,291,790	3,291,790	3,291,790
1900 Purchasing	1,149,580	0	1,149,580	1,149,580	1,149,580
2000 Health and Human Services	11,558,310	395,700	11,954,010	11,954,010	11,954,010
3000 Fire	40,801,770	25,770	40,827,540	41,057,540	40,975,980
4000 Police	45,843,480	732,510	46,575,990	47,203,990	46,575,990
5100 Cultural and Recreational Services	20,967,160	129,870	21,097,030	21,278,360	21,278,360
6000 Public Transportation	11,418,330	244,940	11,663,270	11,663,270	11,663,270
7100 Office of Planning, Develop, Public Wks	662,000	43,130	705,130	705,130	705,130
7300 Project Management & Engineering	5,067,000	0	5,067,000	5,318,794	5,067,000
7400 Street Maintenance	50,710,120	(790,040)	49,920,080	49,952,340	49,920,080
7500 Development Services	7,726,540	0	7,726,540	7,726,540	7,726,540
7700 Traffic	4,513,840	11,450	4,525,290	4,525,290	4,525,290
Subtotal General Government Agencies	\$244,307,210	\$ 1,657,810	245,965,020	\$247,841,134	\$246,359,520
Internal Service Agencies					
1300 Finance-Self Insurance	\$ 6,013,030	\$ 600,000	6,613,030	6,613,030	6,613,030
1400 Information Technology	11,406,270	0	11,406,270	11,406,270	11,406,270
1600 Facility Management-Fleet Services	8,754,650	153,000	8,907,650	8,907,650	8,907,650
Subtotal General Government Agencies	\$ 26,173,950	\$ 753,000	26,926,950	26,926,950	26,926,950
TOTAL ALL AGENCIES	\$270,481,160	\$ 2,410,810	\$272,891,970	\$274,768,084	\$273,286,470

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


Fund #	Fund Descriptions	Approved Budget	Revision	Revised Budget	Assembly Approved Budget	Assembly Approved After Veto
General Funds						
101	Areawide General	\$ 82,722,150	\$ 1,497,780	\$ 84,219,930	\$ 85,065,784	\$ 84,315,990
102	City Service Area (SA)	125,920	1,470	127,390	127,390	127,390
104	Chugiak Fire Service Area	630,340	360	630,700	630,700	630,700
105	Glen Alps SA	150,160	-	150,160	150,160	150,160
106	Girdwood Valley SA	863,020	1,000	864,020	864,020	864,020
108	SA 35 - Roads/Drainage Debt	9,270	1,470	10,740	10,740	10,740
111	Birchtree/Elmore Limited Road SA (LRSA)	149,640	2,770	152,410	152,410	152,410
112	Sec. 6/Campbell Airstrip LRSA	52,050	3,110	55,160	55,160	55,160
113	Valli-Vue Estates LRSA	86,220	-	86,220	86,220	86,220
114	Skyranch Estates LRSA	24,640	-	24,640	24,640	24,640
115	Upper Grover LRSA	9,060	-	9,060	9,060	9,060
116	Raven Woods/Bubbling Brook LRSA	12,320	980	13,300	13,300	13,300
117	Mt. Park Estates LRSA	24,680	-	24,680	24,680	24,680
118	Mt. Park/Robin Hill LRSA	71,080	5,020	76,100	76,100	76,100
119	Chugiak/Birchwood/Eagle River Rural Road SA	3,632,150	229,320	3,861,470	3,861,470	3,861,470
121	Eaglewood Contributing LRSA	33,450	3,820	37,270	37,270	37,270
122	Gateway Contributing LRSA	490	30	520	520	520
123	Lakehill LRSA	25,930	5,150	31,080	31,080	31,080
124	Totem LRSA	16,800	1,560	18,360	18,360	18,360
129	Eagle River Street Light SA	192,830	36,580	229,410	229,410	229,410
131	Anchorage Fire SA	32,736,830	8,780	32,745,610	32,975,610	32,894,050
141	Anchorage Roads and Drainage SA	51,135,990	(1,441,160)	49,694,830	49,694,830	49,694,830
142	Talus West LRSA	48,090	590	48,680	48,680	48,680
143	Upper O'Malley LRSA	340,490	23,540	364,030	364,030	364,030
144	Bear Valley LRSA	24,320	-	24,320	24,320	24,320
145	Rabbit Creek View/Heights LRSA	31,670	570	32,240	32,240	32,240
146	Villages Scenic Parkway LRSA	8,530	-	8,530	8,530	8,530
147	Sequoia Estates LRSA	19,150	10	19,160	19,160	19,160
148	Rockhill LRSA	26,690	100	26,790	26,790	26,790
149	South Goldenview Area LRSA	101,300	13,170	114,470	114,470	114,470
151	Anchorage Metropolitan Police SA	53,187,360	897,050	54,084,410	54,712,410	54,084,410
161	Anchorage Parks and Recreation SA	14,640,390	22,410	14,662,800	14,845,060	14,812,800
162	Eagle River/Chugiak Parks/Recreation S	1,654,300	113,130	1,767,430	1,767,430	1,767,430
181	Anchorage Building Safety SA	5,603,680	86,400	5,690,080	5,690,080	5,690,080
	Subtotal General Funds	\$248,390,990	\$ 1,515,010	\$ 249,906,000	\$251,782,114	\$250,300,500
Special Revenue Funds						
221	Heritage Land Bank	\$ 713,620	\$ 18,020	\$ 731,640	\$ 731,640	\$ 731,640
	Subtotal Special Revenue Funds	\$ 713,620	\$ 18,020	\$ 731,640	\$ 731,640	\$ 731,640
Debt Service Funds						
313	Police/Fire Retiree Medical Liability Fund	\$ 1,190,030	\$ 30,000	\$ 1,220,030	\$ 1,220,030	\$ 1,220,030
	Subtotal Debt Service Fund	\$ 1,190,030	\$ 30,000	\$ 1,220,030	\$ 1,220,030	\$ 1,220,030

<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>	<u>Assembly Approved Budget</u>	<u>Assembly Approved After Vetoes</u>
<u>Internal Service Funds</u>						
601	Equipment Maintenance Fund	\$ 2,262,120	\$ 153,000	\$ 2,415,120	\$ 2,415,120	\$ 2,415,120
602	Self Insurance Fund	136,870	660	137,530	137,530	137,530
607	Management Information Systems	2,850	(10)	2,840	2,840	2,840
Subtotal Internal Service Funds		\$ 2,401,840	\$ 153,650	\$ 2,555,490	\$ 2,555,490	\$ 2,555,490
TOTAL ALL FUNDS		\$252,696,480	\$ 1,716,680	\$254,413,160	\$256,289,274	\$254,807,660

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.

~~Section 4. By no later than September 30, 2002, the Mayor shall prepare a final plan for resolution of the 2002 unfunded charges for the water usage tariff and hydrant maintenance. The Plan shall not, however, utilize "vacancy factor" or savings from appropriated, but unused funds appropriated in the 2002 budget for the Anchorage Fire Department. The Plan may not utilize funds granted to the Municipality for identifiable projects or non-recurring purposes.~~

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of April, 2002.


Chairman

ATTEST:


Municipal Clerk

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Approved 2002 General Government Operating Budget			270,481,160	270,481,160	35,565,940	17,784,680	57,894,490	6,021,130	153,214,920
MAYOR'S 2002 1ST QUARTER AMENDMENTS									
Cultural and Recreational Services	Pools: Cover pools' utilities, repair and maintenance	161	350,000	350,000					350,000
	Transfer funding and position from C&RS to Facility Management for pool maintenance	161	(52,110)	(52,110)					(52,110)
	Restricted donation for park land improvements	161	5,000	5,000	5,000				
	Cost and revenues for cost-reimbursable landscaping services with the Alaska Court System	161	18,370	18,370	18,370				
	Adjust debt service based on anticipated outstanding bonds	101	49,300	49,300					49,300
		161	(271,150)	(271,150)					(271,150)
		162	18,400	18,400					18,400
	Reduce debt service by estimate for Apr 2002 Prop 2 Parks & Recreation G.O. Bonds not approved by voters	161	(90,080)	(90,080)					(90,080)
	Contributions from Heritage Land Bank to establish a position in C&RS-Community Work Services to oversee various manual labor projects for Real Estate Dept in Girdwood during summer	161	11,500	11,500			11,500		
	Adjust Eagle River/Chugiak Parks & Recreation Service Area budget to reflect anticipated 2002 assessed valuation changes and use that amount to cover utilities, repair and maintenance at Chugiak Pool	162	90,640	90,640					90,640
Total Cultural and Recreational Services			29,870	129,870	23,370		11,500	95,000	
Employee Relations	Funds for actuarial study of Police & Fire Retiree Medical Trust (per AMC 03.88.202(D); required every three years)	313	30,000	30,000			30,000		
Equal Rights Commission	Legal services for litigation support	101	15,000	15,000					15,000
Facility Management	Facility Maintenance: Receive transfer of funding and position from C&RS for pool maintenance position	101	52,110	52,110					52,110
	Fleet Services: Lease cost for 4333 Bering Street facility	601	153,000	153,000				153,000	
	Total Facility Management		205,110	205,110				153,000	52,110

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source			Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	
								250,000
Finance	Provide services needed to implement compliance with ASB 34 (one-time)		50,000	250,000				
	Self Insurance Fund increase cost for self insurance sts 602		600,000	600,000				600,000
	Use funds for legal services for litigation support		20,000	20,000	20,000			
	Collection contract		50,000	150,000	150,000			
	Change funding methodology of Public Finance & Cash Mgmt Div to include both program revenues and IGCs	01			204,		32,640	
	Total Finance		020,000	1,020,000			(32,640)	678,630
Fire								57,290
	Adjust budgeted medical/dental costs	01	57,290	57,290				50,320
		31	150,320	150,320				06,930
	Additional amount to pay medical insurance sts fire retirees		106,930	106,930				35,360
	Adjust debt service based on anticipated outstanding bonds	01	35,360	35,360				(324,130)
		31	324,130	(324,130)				25,770
	Total Fire			25,770				4,800
Health and Human Services		01	4,800	74,800				246,710
	Increase for Animal Control contract		46,	246,710				47,000
	Increase for Community Services Patrol contract		47,000	47,000				105,000
	Increase grant to McLaughlin Youth Center to provide last half 2002 funding for counselors				105,000			
	Increased revenues from I/M program based on recent years' experience	01						7,190
	Adjust debt service based on anticipated outstanding bonds	01	90	7,190				
			20,000	20,000			20,000	
	Increase funding for Environmental Services Code Enforcement based on intragovernmental revenues from Solid Waste Services							270,700
	Total H&HS		395,700	395,700	5,000		000	

Bold Type = revisions added in S version

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**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Mayor									31,350
	Office of Emergency Management: Adjust debt service based on anticipated outstanding EOC bonds	101	31,350	31,350					
	Transportation Inspection: Appropriate one-time permit revenues to upgrade TI's computer and phone systems and other permit-documentation equipment	101	75,000	75,000	75,000				
	Grant to AEDC for a comprehensive economic development study	101	75,000	75,000					75,000
	Total Mayor's Office		81,350	181,350	75,000				106,350
Municipal Attorney	Civil: Interns for summer and fall semesters; cost offset by reimbursement from academic institutions	101	4,780	4,780	4,780				
	Criminal: Interns for summer and fall semesters; cost offset by reimbursement from academic institutions		19,740	19,740	19,740				
	Increase cost and revenue associated with increased number of DWI filings	101	30,000	30,000	30,000				
	Total Attorney		54,520	54,520	54,520				43,130
									43,130
OPD&PW	Adjust debt service based on anticipated outstanding bonds	01	43,130	43,130					296,920
Police	Adjust budgeted medical/dental costs		296,920	296,920					306,590
	Increase to pay medical insurance costs for police retirees		306,590	306,590					29,000
	Additional funds for contract to tow evidence and junk/abandoned vehicles (due to higher contract costs)	151	129,000	129,000					732,510
	Total Police		732,510	732,510					(134,250)
									(134,250)
Public Transportation	Adjust debt service based on anticipated outstanding bonds	01	34,250	134,250					325,350
	Funding for full year for routes and services originally budgeted through June.		379,190	379,190	53,840				191,100
			244,940	244,940	1,840				

Bold Type = revisions added in S version

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**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department		Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Real Estate	Increase for City Hall lease								100,000
	Contributions to Cultural & Recreation Services to fund a Community Work Service position to oversee various manual labor work for Heritage Land Bank in Girdwood during summer	221	500	11,500	11,500				
			111,500	111,500	11,500				100,000
Street Maintenance	Operations: Recycled Asphalt Program: Provides funds for positions to upgrade gravel roads with recycled asphalt surfaces; funds available from 2002 ARDSA G.O. Bonds	141	424,000	424,000		424,000			
	Adjust Road Service Area budgets to reflect anticipated 2002 assessed valuations	111	2,770	2,770					2,770
		112	3,110	3,110					3,110
		116	980	980					980
		118	5,020	5,020					5,020
		119	223,250	223,250					223,250
		121	3,820	3,820					3,820
		122	30	30					30
		123	5,150	5,150					5,150
		124	1,560	1,560					1,560
		129	36,450	36,450					36,450
		142	590	590					590
		143	23,540	23,540					23,540
		145	570	570					570
		148	100	100					100
		149	13,170	13,170					13,170
	Adjust CBERRSA budget for contribution from Gateway and Eaglewood Contributing LRSAs	119	3,850	3,850			3,850		
	GASB 34: Funding to determine infrastructure/asset inventory and condition assessment (one-time)	141	500,000	500,000					500,000
	Adjust debt service based on anticipated outstanding bonds	141	(2,038,000)	(2,038,000)					(2,038,000)
	Total Street Maintenance		(790,040)	(790,040)		424,000	3,850		(1,217,890)
Traffic	Adjust budgeted medical/dental costs for IBEW employees	101	4,400	4,400					4,400
		141	7,050	7,050					7,050
	Total Traffic		11,450	11,450					11,450

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Other	Various changes to revenues, igc outside general government and applied fund balance amounts.				25,240	250,130	(16,490)	(4,769,440)	4,510,560
TOTAL, 1st Quarter Revisions (MAYOR)			\$ 2,410,810	\$ 2,410,810	\$ 722,480	\$ 694,130	\$ (3,780)	\$(4,616,440)	\$ 5,614,420
2002 Revised General Government Operating Budget (Prelim)			\$ 272,891,970	\$ 272,891,970	\$ 36,288,420	\$ 18,478,810	\$ 57,890,710	\$ 1,404,690	\$ 158,829,340
<u>ASSEMBLY 2002 1ST QUARTER AMENDMENTS</u>									
ASSEMBLY	Restore funding for the Budget and Legislative Services Office's current staffing level to accurately reflect a tax cost instead of an IGC. (Traini)	101	64,730	64,730					64,730
	Add funding to cover the increase in contract expenses for the Independent Audit. Internal weaknesses in the area of payroll were discovered during the audit. The Auditors will provide more detailed work in this area. (Von Gemmingen)	101	25,000						
CULTURAL AND RECREATIONAL SERVICES	Restore funding to the Horticultural Division for contract services such as mower repair, pesticide, and herbicide applications to the landscape, and gardeners/caretakers as determined by the Department Director. (Shamberg)	161	150,000	150,000					150,000
	The Museum's Collections Department and the Museum Archives have a critical need to replace the computer database systems used for cataloging the Museum's collections. The current systems have outgrown the technology used to build them, has insufficient storage space for the historical photography collection, and for the image records in the Objects Collection System. Replacement of this system will provide a more stable and more secure system, improved backup and storage of data and linkage, and will assist in improving public service by providing the necessary access to exhibits and education staff, and to researchers. (Taylor)	101	31,330	31,330					31,330
FINANCE	Reinstate Real Property Appraisal staff to its historical level. This level of funding will provide for four positions which will enhance the capability of the staff to analyze income producing real property. The amount stated includes funding for one position at 15A, two at 14A, and another at 12A beginning June 1, 2002, step increases, capital outlay, and other services. (Von Gemmingen)	101	54,000						
	Reduce vacancy factor (Von Gemmingen)	101							

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
FIRE	Add funds to hire an additional dispatcher, and increase the Maintenance and Logistics budget to hire a mechanic and a parts warehouseperson. (Tesche)	131	230,000	148,440					148,440
INTERNAL AUDIT	Add funding to provide for contract costs to assist in completing the 2002 approved audits for the Municipality of Anchorage. (Von Gemmingen)	101	50,000						
MAYOR	Restore funding to provide a grant to the Alaska Moving Image Preservation Association (AMIPA). This money will be used as a partial match to the \$500,000 Federal grant to this organization. (Shambero)	101	30,000						
	Add funding to provide a one-time local match to continue the adult basic and adult secondary education program in the Russian Jack area. This funding will be used to restore these evening educational opportunities through an extended campus of the Adult Learning Center. (Taylor)	101	15,000						
POLICE	Judgement entered	151							
PROJECT MANAGEMENT AND ENGINEERING	Add funding to reserve an amount to partially pay the expense of completing the Rabbit Creek resurvey at the conclusion of the pending litigation. (Tremaine)	101	700,000						
STREET MAINTENANCE	Add funding to reimburse the Campbell Airstrip LRSA for park maintenance. The total 2001 costs for park maintenance were \$47,261. To date, only \$15,000 of that amount was received from Cultural and Recreational Services. The amount noted represents the	161	32,260						
TOTAL, 1st Quarter Revisions (ASSEMBLY)			1,482,320	394,500					394,500
2002 Revised General Government Operating Budget (Final)			\$ 274,374,290	\$ 273,286,470	\$ 36,288,420	\$ 18,478,810	\$ 57,890,710	\$ 1,404,690	\$ 159,223,840

Bold Type = revisions added in S version

Municipality of Anchorage



P.O. Box 196650
Anchorage, Alaska 99519-6650
Telephone: (907) 343-4431
Fax: (907) 343-4499
<http://www.ci.anchorage.ak.us>

George P. Wuerch, Mayor

OFFICE OF THE MAYOR

DATE: April 26, 2002

TO: Anchorage Assembly

FROM: Mayor George P. Wuerch

SUBJECT: Veto of Assembly motion amending AR 2002-101(S), A Resolution of The Municipality of Anchorage, to add a new section 4 directing the Mayor to prepare a plan for resolution of the 2002 unfunded charges for the water usage tariff and hydrant maintenance, and imposing restrictions on such plan.

M.O.A

2002 APR 26 PM 4:20

CLERKS OFFICE

Pursuant to the authority cited in the Charter for the Municipality of Anchorage, I hereby veto the Assembly motion amending AR 2002-101(S), A Resolution of the Municipality of Anchorage, to add a new Section 4 directing the Mayor to prepare a plan for resolution of the 2002 unfunded charges for the water usage tariff and hydrant maintenance, and imposing restrictions on such plan.

- 1 The executive and administrative power of Anchorage is vested in the mayor (ref. Charter Section 5.01(a)). Though the assembly is responsible for appropriating funds, the duty and prerogative to administer and spend those funds is the responsibility of the executive.
2. While the administration is committed to resolving the issue of unfunded charges for the water usage tariff and hydrant maintenance, the Assembly motion amending AR 2002-101(S) inappropriately interferes with the administration's executive spending prerogative by setting deadlines for submission of a plan, restricting the administration's use of already appropriated funds, and limiting the Municipality's use of grant funds.

I encourage the Assembly to reconsider these fundamental roles and uphold this veto.

Municipality of Anchorage



P.O. Box 196650
Anchorage, Alaska 99519-6650
Telephone: (907) 343-4431
Fax: (907) 343-4499
http://www.municipalityofanchorage.ak.us

George P. Wuerch, Mayor
CLERKS OFFICE

OFFICE OF THE MAYOR

DATE: April 26, 2002

TO: Anchorage Assembly

FROM: Mayor George P. Wuerch

SUBJECT: Veto of Assembly Resolution 2002-127, a resolution of the Anchorage Municipal Assembly recommending selection of a new municipal librarian based on professional qualifications and establishing a selection committee to assist in the process.

The Assembly Resolution provides an alternative regarding the appointment of a Municipal Librarian. Pursuant to the authority cited in the Charter for the Municipality of Anchorage, I hereby veto Assembly Resolution 2002-127 for the following reasons:

1. The executive and administrative power of Anchorage is vested in the mayor (ref. Charter Section 5.01(a)). The executive power includes the power to appoint executive employees, subject only to the requirement that the assembly confirm the appointment of department heads (ref. Charter Section 5.02(a)). The Librarian position does not require Assembly confirmation.
2. Anchorage Municipal Code provides that the Mayor may utilize any recruitment and referral sources and techniques he deems appropriate to obtain the highest caliber employees for executive positions and may appoint whomever he has determined can best discharge the duties of an executive position at his discretion. AMC 3.30.173. By establishing specific criteria for hiring a Municipal Librarian and establishing an advisory commission, the Assembly Resolution is inconsistent with Mayor's wide discretion under the Anchorage Municipal Code regarding the recruitment and selection of executive employees.
3. The professional requirements stated in AR 2002-127 are already included in the job qualification currently used by Employee Relations.

The authority and discretion to select and appoint executives is clearly a function the Anchorage Charter and Code vest in the Mayor.

I encourage the Assembly to uphold this veto.

Municipality of Anchorage



P.O. Box 196650
Anchorage, Alaska 99519-6650
Telephone: (907) 343-4441
Fax: (907) 343-4499
<http://www.municipalityofanchorage.ak.us>

George P. Wuerch, Mayor

OFFICE OF THE MAYOR

DATE: April 26, 2002
TO: Anchorage Assembly
FROM: Mayor George P. Wuerch *GW*
SUBJECT: Vetoes of April 23, 2002 Budget Ordinance, AR No. 2002 – 101(S)
as amended

Pursuant to Anchorage Charter Section 502(c), I hereby exercise my veto authority to strike or reduce specific budget items and the corresponding department/agency and fund appropriations in the 2002 General Government Operating Budget (AR No. 2002-101(S) as amended) as approved by the Assembly April 23, 2002.

The vetoes, as described below, reduce the Assembly's \$1.9 million in additional spending by \$1.5 million. They also undo the Assembly's decision to unnecessarily increase the 2002 tax limit by \$628,000. The bottom line is that with these vetoes the 2002 Revised General Government Operating Budget is \$853,600 below the Municipality's original final tax limit.

The first quarter budget revision process is the opportunity to address obligations that were not known or anticipated last fall when the 2002 operating budget originally was submitted and approved. It should not be the time to revisit matters that were thoroughly considered and decided last fall.

The following are the budget items that I have reduced or stricken:

- \$30,000 for a grant to the Alaska Moving Image Preservation Association. The Municipality's initial grant to this organization was intended to be one-time only in order to assist with the organization's start-up. This should not be an annual entitlement.
- \$15,000 for a grant for the University of Alaska's adult learning program. It is not appropriate to increase Anchorage taxes to fund a state program.
- \$32,260 to reimburse Campbell Airstrip LRSA for park maintenance. This funding would be to a road service area for maintenance done last year. Increasing general taxes in order to give money to a limited road service area for expenses it chose to incur last year is not good policy.

A reduction of \$81,560 to the \$230,000 to the Anchorage Fire Department for a dispatcher and two equipment maintenance positions. This leaves \$148,440, which covers the cost of the three new positions for the rest of this fiscal year – instead of the full 12 months approved by the Assembly.

- \$251,794 for non-reimbursed capital project costs, intended as a set aside for a potential outcome in a lawsuit in which a decision has not yet been made. This is not good policy. The time for the Municipality to meet its obligations is when a court has rendered a final, enforceable judgment against the Municipality and the time for filing an appeal has expired.
- \$628,000 to the Anchorage Police Department to pay a judgment currently on appeal to the Alaska Supreme Court. The Court will not make a decision nor will a potential judgment be paid in 2002. Again, the time for the Municipality to meet its obligation will be when a final decision by the Supreme Court is made.
- \$25,000 to the Assembly for an audit of payroll and \$50,000 to Internal Audit for other work associated with the 2002 audit. If the Assembly believes these areas are a priority, it should advise the Internal Auditor so he can restructure his 2002 work plan accordingly. There will always be more demands than available resources. Priorities have to be set and choices made.
- \$154,000 to the Finance Department for temporary appraisal positions and \$214,000 for department-wide salary costs. The Finance Department is developing an additional source of revenue to support its work. Provided the Assembly approves the proposal when it is presented, the department will be able to increase its budget to cover costs such as these. This is a better alternative than adding to the property tax burden on Anchorage taxpayers.

I urge the Assembly to uphold this veto.

A handwritten signature in dark ink, appearing to read "George P. Weller", with a long horizontal flourish extending to the right.

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. 2002 - 101(S) as amended as vetoed

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.

Department/Agency	Approved Budget	Revision	Revised Budget	Assembly Approved Budget	Assembly Approved After Veto
<u>General Government Agencies</u>					
1000 Assembly	\$ 2,033,980	\$ -	\$ 2,033,980	\$ 2,123,710	\$ 2,098,710
1050 Equal Rights Commission	453,880	15,000	468,880	468,880	468,880
1060 Internal Audit	331,000	0	331,000	381,000	331,000
1100 Office of the Mayor	10,823,090	181,350	11,004,440	11,040,440	11,004,440
1150 Municipal Attorney	3,886,460	54,520	3,940,980	3,940,980	3,940,980
1220 Real Estate	5,085,760	111,500	5,197,260	5,197,260	5,197,260
1300 Finance	7,123,610	420,000	7,543,610	7,911,610	7,543,610
1400 Information Technology	1,482,410	0	1,482,410	1,482,410	1,482,410
1500 Planning	2,432,350	0	2,432,350	2,432,350	2,432,350
1600 Facility Management	6,974,750	52,110	7,026,860	7,026,860	7,026,860
1800 Employee Relations	3,261,790	30,000	3,291,790	3,291,790	3,291,790
1900 Purchasing	1,149,580	0	1,149,580	1,149,580	1,149,580
2000 Health and Human Services	11,558,310	395,700	11,954,010	11,954,010	11,954,010
3000 Fire	40,801,770	25,770	40,827,540	41,067,540	40,975,980
4000 Police	45,843,480	732,510	46,575,990	47,203,990	46,575,990
5100 Cultural and Recreational Services	20,967,160	129,870	21,097,030	21,278,360	21,278,360
6000 Public Transportation	11,418,330	244,940	11,663,270	11,663,270	11,663,270
7100 Office of Planning, Develop, Public Wks	662,000	43,130	705,130	705,130	705,130
7300 Project Management & Engineering	5,067,000	0	5,067,000	5,318,794	5,067,000
7400 Street Maintenance	50,710,120	(790,040)	49,920,080	49,952,340	49,920,080
7500 Development Services	7,726,540	0	7,726,540	7,726,540	7,726,540
7700 Traffic	4,513,840	11,450	4,525,290	4,525,290	4,525,290
Subtotal General Government Agencies	\$244,307,210	\$ 1,657,810	245,965,020	\$247,841,134	\$246,359,520
<u>Internal Service Agencies</u>					
1300 Finance-Self Insurance	\$ 6,013,030	\$ 600,000	6,613,030	6,613,030	6,613,030
1400 Information Technology	11,406,270	0	11,406,270	11,406,270	11,406,270
1600 Facility Management-Fleet Services	8,754,650	153,000	8,907,650	8,907,650	8,907,650
Subtotal General Government Agencies	\$ 26,173,950	\$ 753,000	26,926,950	26,926,950	26,926,950
TOTAL ALL AGENCIES	\$270,481,160	\$ 2,410,810	\$272,891,970	\$274,768,084	\$273,286,470

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

Fund #	Fund Descriptions	Approved Budget	Revision	Revised Budget	Assembly Approved Budget	Assembly Approved After Veto
<u>General Funds</u>						
101	Areawide General	\$ 82,722,150	\$ 1,497,780	\$ 84,219,930	\$ 85,065,784	\$ 84,315,990
102	City Service Area (SA)	125,920	1,470	127,390	127,390	127,390
104	Chugiak Fire Service Area	630,340	360	630,700	630,700	630,700
105	Glen Alps SA	150,160	-	150,160	150,160	150,160
106	Girdwood Valley SA	863,020	1,000	864,020	864,020	864,020
108	SA 35 - Roads/Drainage Debt	9,270	1,470	10,740	10,740	10,740
111	Birchtree/Elmore Limited Road SA (LRSA)	149,640	2,770	152,410	152,410	152,410
112	Sec. 6/Campbell Airstrip LRSA	52,050	3,110	55,160	55,160	55,160
113	Valli-Vue Estates LRSA	86,220	-	86,220	86,220	86,220
114	Skyranch Estates LRSA	24,640	-	24,640	24,640	24,640
115	Upper Grover LRSA	9,060	-	9,060	9,060	9,060
116	Raven Woods/Bubbling Brook LRSA	12,320	980	13,300	13,300	13,300
117	Mt. Park Estates LRSA	24,680	-	24,680	24,680	24,680
118	Mt. Park/Robin Hill LRSA	71,080	5,020	76,100	76,100	76,100
119	Chugiak/Birchwood/Eagle River Rural Road SA	3,632,150	229,320	3,861,470	3,861,470	3,861,470
121	Eaglewood Contributing LRSA	33,450	3,820	37,270	37,270	37,270
122	Gateway Contributing LRSA	490	30	520	520	520
123	Lakehill LRSA	25,930	5,150	31,080	31,080	31,080
124	Totem LRSA	16,800	1,580	18,380	18,380	18,380
129	Eagle River Street Light SA	192,830	36,580	229,410	229,410	229,410
131	Anchorage Fire SA	32,736,830	8,780	32,745,610	32,975,610	32,894,050
141	Anchorage Roads and Drainage SA	51,135,990	(1,441,160)	49,694,830	49,694,830	49,694,830
142	Talus West LRSA	48,090	590	48,680	48,680	48,680
143	Upper O'Malley LRSA	340,490	23,540	364,030	364,030	364,030
144	Bear Valley LRSA	24,320	-	24,320	24,320	24,320
145	Rabbit Creek View/Heights LRSA	31,670	570	32,240	32,240	32,240
146	Villages Scenic Parkway LRSA	8,530	-	8,530	8,530	8,530
147	Sequoia Estates LRSA	19,150	10	19,160	19,160	19,160
148	Rockhill LRSA	26,690	100	26,790	26,790	26,790
149	South Goldenview Area LRSA	101,300	13,170	114,470	114,470	114,470
151	Anchorage Metropolitan Police SA	53,187,360	897,050	54,084,410	54,712,410	54,084,410
161	Anchorage Parks and Recreation SA	14,640,390	22,410	14,662,800	14,845,080	14,812,800
162	Eagle River/Chugiak Parks/Recreation S.	1,654,300	113,130	1,767,430	1,767,430	1,767,430
181	Anchorage Building Safety SA	5,603,680	88,400	5,690,080	5,690,080	5,690,080
	Subtotal General Funds	\$248,390,990	\$ 1,515,010	\$ 249,906,000	\$ 251,782,114	\$ 250,300,500
<u>Special Revenue Funds</u>						
221	Heritage Land Bank	\$ 713,620	\$ 18,020	\$ 731,640	\$ 731,640	\$ 731,640
	Subtotal Special Revenue Funds	\$ 713,620	\$ 18,020	\$ 731,640	\$ 731,640	\$ 731,640
<u>Debt Service Funds</u>						
313	Police/Fire Retiree Medical Liability Fund	\$ 1,190,030	\$ 30,000	\$ 1,220,030	\$ 1,220,030	\$ 1,220,030
	Subtotal Debt Service Fund	\$ 1,190,030	\$ 30,000	\$ 1,220,030	\$ 1,220,030	\$ 1,220,030

		Approved Budget	Revision	Revised Budget	Assembly Approved Budget	Assembly Approved After Veto
1	<u>Fund # Fund Descriptions</u>					
2						
3	<u>Internal Service Funds</u>					
4						
5	601 Equipment Maintenance Fund	\$ 2,262,120	\$ 153,000	\$ 2,415,120	\$ 2,415,120	\$ 2,415,120
6	602 Self Insurance Fund	136,870	660	137,530	137,530	137,530
7	607 Management Information Systems	2,850	(10)	2,840	2,840	2,840
8	Subtotal Internal Service Funds	\$ 2,401,840	\$ 153,650	\$ 2,555,490	\$ 2,555,490	\$ 2,555,490
9						
10	TOTAL ALL FUNDS	\$252,696,480	\$ 1,716,680	\$ 254,413,160	\$ 256,289,274	\$ 254,807,660

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.

~~Section 4. By no later than September 30, 2002, the Mayor shall prepare a final plan for resolution of the 2002 unfunded charges for the water usage tariff and hydrant maintenance. The Plan shall not, however, utilize "vacancy factor" or savings from appropriated, but unused funds appropriated in the 2002 budget for the Anchorage Fire Department. The Plan may not utilize funds granted to the Municipality for identifiable projects or non-recurring purposes.~~

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of April, 2002.

Chairman

ATTEST:

Municipal Clerk

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

		Funding Source							
Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Program Revenues	GCs Outside General Government	Other Revenues	Applied Fund Balance	Approved Property Tax, After Veto
Approved 2002 General Government Operating Budget			270,481,160	270,481,160	35,565,940	17,784,680	57,894,490	8,021,130	153,214,920
MAYOR'S 2002 1ST QUARTER AMENDMENTS									
Cultural and Recreational Services	Pools: Cover pools' utilities, repair and maintenance	161	350,000	350,000					350,000
	Transfer funding and position from C&RS to Facility Management for pool maintenance	161	(52,110)	(52,110)					(52,110)
	Restricted donation for park land improvements	161	5,000	5,000	5,000				
	Cost and revenues for cost-reimbursable landscaping services with the Alaska Court System	161	18,370	18,370	18,370				
	Adjust debt service based on anticipated outstanding bonds	101	49,300	49,300					49,300
		161	(271,150)	(271,150)					(271,150)
		162	18,400	18,400					18,400
	Reduce debt service by estimate for Apr 2002 Prop 2 Parks & Recreation G.O. Bonds not approved by voters	161	(90,080)	(90,080)					(90,080)
	Contributions from Heritage Land Bank to establish a position in C&RS-Community Work Services to oversee various manual labor projects for Real Estate Dept in Girdwood during summer	161	11,500	11,500			11,500		
Adjust Eagle River/Chugiak Parks & Recreation Service Area budget to reflect anticipated 2002 assessed valuation changes and use that amount to cover utilities, repair and maintenance at Chugiak Pool	162	90,640	90,640					90,640	
Total Cultural and Recreational Services			129,870	129,870	23,370		11,500		95,000
Employee Relations	Funds for actuarial study of Police & Fire Retiree Medical Trust (per AMC 03.88.202(D); required every three years)	313	30,000	30,000			30,000		
Equal Rights Commission	Legal services for litigation support	101	15,000	15,000					15,000
Facility Management	Facility Maintenance: Receive transfer of funding and position from C&RS for pool maintenance position	101	52,110	52,110					52,110
	Fleet Services: Lease cost for 4333 Bering Street facility	601	153,000	153,000				153,000	
	Total Facility Management		205,110	205,110				153,000	52,110

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source			Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance
Finance	Provide services needed to implement compliance with GASB 34 (one-time)	101	250,000	250,000				250,000
	Self Insurance Fund: Increase cost to cover self insurance costs	602	600,000	600,000				600,000
	Provide funds for legal services for litigation support	101	20,000	20,000	20,000			
	Collection contract	101	150,000	150,000	150,000			
	Change funding methodology of Public Finance & Cash Mgmt Div to include both program revenues and IGCs	101			204,010		(32,640)	(171,370)
	Total Finance		1,020,000	1,020,000	374,010		(32,640)	678,630
Fire	Adjust budgeted medical/dental costs	101	57,290	57,290				57,290
		131	150,320	150,320				150,320
	Additional amount to pay medical insurance costs for fire retirees	101	106,930	106,930				106,930
	Adjust debt service based on anticipated outstanding bonds	101	35,360	35,360				35,360
		131	(324,130)	(324,130)				(324,130)
	Total Fire		25,770	25,770				25,770
Health and Human Services	Increase for Animal Control contract	101	74,800	74,800				74,800
	Increase for Community Services Patrol contract	101	246,710	246,710				246,710
	Increase grant to McLaughlin Youth Center to provide last half of 2002 funding for counselors	101	47,000	47,000				47,000
	Increased revenues from I/M program based on recent years' experience	101			105,000			(105,000)
	Adjust debt service based on anticipated outstanding bonds	101	7,190	7,190				7,190
	Increase funding for Environmental Services Code Enforcement based on intragovernmental revenues from Solid Waste Services	101	20,000	20,000		20,000		
			395,700	395,700	105,000	20,000		270,700

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**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Mayor	Office of Emergency Management: Adjust debt service based on anticipated outstanding EOC bonds	101	31,350	31,350					31,350
	Transportation Inspection: Appropriate one-time permit revenues to upgrade TI's computer and phone systems and other permit-documentation equipment	101	75,000	75,000	75,000				
	Grant to AEDC for a comprehensive economic development study	101	75,000	75,000					75,000
	Total Mayor's Office		181,350	181,350	75,000				106,350
Municipal Attorney	Civil: Interns for summer and fall semesters; cost offset by reimbursement from academic institutions	101	4,780	4,780	4,780				
	Criminal: Interns for summer and fall semesters; cost offset by reimbursement from academic institutions	101	19,740	19,740	19,740				
	Increase cost and revenue associated with increased number of DWI filings	101	30,000	30,000	30,000				
	Total Attorney		54,520	54,520	54,520				
OPD&PW	Adjust debt service based on anticipated outstanding bonds	101	43,130	43,130					43,130
Police	Adjust budgeted medical/dental costs	151	296,920	296,920					296,920
	Increase to pay medical insurance costs for police retirees	151	306,590	306,590					306,590
	Additional funds for contract to tow evidence and junk/abandoned vehicles (due to higher contract costs)	151	129,000	129,000					129,000
	Total Police		732,510	732,510					732,510
Public Transportation	Adjust debt service based on anticipated outstanding bonds	101	(134,250)	(134,250)					(134,250)
	Funding for full year for routes and services originally budgeted through June.	101	379,190	379,190	53,840				325,350
			244,940	244,940	53,840				191,100

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**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source			Approved Property Tax, After Veto
					Program Revenues	GCs Outside General Government	Other Revenues	
Real Estate	Increase for City Hall lease		100,000	100,000				
	Contributions to Cultural & Recreation Services to fund a Community Work Service position to oversee various manual labor work for Heritage Land Bank in Girdwood during summer	221	11,500	11,500	11,500			
			111,500	111,500	11,500			100,000
Street Maintenance	Operations: Recycled Asphalt Program: Provides funds for positions to upgrade gravel roads with recycled asphalt surfaces; funds available from 2002 ARDSA G.O. Bonds	141	424,000	424,000		424,000		
	Adjust Road Service Area budgets to reflect anticipated 2002 assessed valuations	111	2,770	2,770				2,770
		112	3,110	3,110				3,110
		116	980	980				980
		118	5,020	5,020				5,020
		119	223,250	223,250				223,250
		121	3,820	3,820				3,820
		122	30	30				30
		123	5,150	5,150				5,150
		124	1,560	1,560				1,560
		129	36,450	36,450				36,450
		142	590	590				590
		143	23,540	23,540				23,540
		145	570	570				570
		148	100	100				100
		149	13,170	13,170				13,170
	Adjust CBERRSA budget for contribution from Gateway and Eaglewood Contributing LRSAs	119	3,850	3,850			3,850	
	GASB 34: Funding to determine infrastructure/asset inventory and condition assessment (one-time)	141	500,000	500,000				500,000
	Adjust debt service based on anticipated outstanding bonds	141	(2,038,000)	(2,038,000)				(2,038,000)
	Total Street Maintenance		(790,040)	(790,040)		424,000	3,850	(1,217,890)
Traffic	Adjust budgeted medical/dental costs for IBEW employees	101	4,400	4,400				4,400
		141	7,050	7,050				7,050
	Total Traffic		11,450	11,450				11,450

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Other	Various changes to revenues, igc outside general government and applied fund balance amounts.				25,240				
	TOTAL, 1st Quarter Revisions (MAYOR)		\$ 2,410,810	\$ 2,410,810	\$ 722,480	\$ 694,130	\$ (3,780)	\$ (4,616,440)	\$ 5,614,420
2002 Revised General Government Operating Budget (Prelim)			\$ 272,891,970	\$ 272,891,970	\$ 36,288,420	\$ 18,478,810	\$ 57,890,710	\$ 1,404,690	\$ 158,829,340
<u>ASSEMBLY 2002 1ST QUARTER AMENDMENTS</u>									
ASSEMBLY	Restore funding for the Budget and Legislative Services Office's current staffing level to accurately reflect a tax cost instead of an IGC. (Traini)	101	64,730	64,730					64,730
	Add funding to cover the increase in contract expenses for the Independent Audit. Internal weaknesses in the area of payroll were discovered during the audit. The Auditors will provide more detailed work in this area. (Von Gemmingen)	101	25,000	-					
CULTURAL AND RECREATIONAL SERVICES	Restore funding to the Horticultural Division for contract services such as mower repair, pesticide, and herbicide applications to the landscape, and gardeners/caretakers as determined by the Department Director. (Shamberg)	161	150,000	150,000					150,000
	The Museum's Collections Department and the Museum Archives have a critical need to replace the computer database systems used for cataloging the Museum's collections. The current systems have outgrown the technology used to build them, has insufficient storage space for the historical photography collection, and for the image records in the Objects Collection System. Replacement of this system will provide a more stable and more secure system, improved backup and storage of data and linkage, and will assist in improving public service by providing the necessary access to exhibits and education staff, and to researchers. (Taylor)	101	31,330	31,330					31,330
FINANCE	Reinstate Real Property Appraisal staff to its historical level. This level of funding will provide for four positions which will enhance the capability of the staff to analyze income producing real property. The amount stated includes funding for one position at 15A, two at 14A, and another at 12A beginning June 1, 2002, step increases, capital outlay, and other services. (Von Gemmingen)	101	154,000	-					
	Reduce vacancy factor (Von Gemmingen)	101		-					

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
FIRE	Add funds to hire an additional dispatcher, and increase the Maintenance and Logistics budget to hire a mechanic and a parts warehouseperson. (Teache)	131	230,000	148,440					148,440
INTERNAL AUDIT	Add funding to provide for contract costs to assist in completing the 2002 approved audits for the Municipality of Anchorage. (Von Gemmingen)	101	50,000	-					
MAYOR	Restore funding to provide a grant to the Alaska Moving Image Preservation Association (AMIPA). This money will be used as a partial match to the \$500,000 Federal grant to this organization. (Shamberg)	101	30,000	-					
	Add funding to provide a one-time local match to continue the adult basic and adult secondary education program in the Russian Jack area. This funding will be used to restore these evening educational opportunities through an extended campus of the Adult Learning Center. (Taylor)	101	15,000	-					
POLICE	Judgement entered	151		-					
PROJECT MANAGEMENT AND ENGINEERING	Add funding to reserve an amount to partially pay the expense of completing the Rabbit Creek resurvey at the conclusion of the pending litigation. (Tremaine)	101	700,000	-					
STREET MAINTENANCE	Add funding to reimburse the Campbell Airstrip LRSA for park maintenance. The total 2001 costs for park maintenance were \$47,261. To date, only \$15,000 of that amount was received from Cultural and Recreational Services. The amount noted represents the	161	32,260	-					
TOTAL, 1st Quarter Revisions (ASSEMBLY)			1,482,320	394,500					394,500
2002 Revised General Government Operating Budget (Final)			\$ 274,374,290	\$ 273,286,470	\$ 36,288,420	\$ 18,478,810	\$ 57,890,710	\$ 1,404,690	\$ 159,223,840

The 719 Fund appropriation is outside General Government. 719 is a Trust & Agency Fund whose expenses are paid from the Fund revenues.

Bold Type = revisions added in S version

Municipality of Anchorage



OFFICE OF THE MAYOR

P.O. Box 196650
Anchorage, Alaska 99519-6650
Telephone: (907) 343-4481
Fax: (907) 343-4499
<http://www.municipalityofanchorage.ak.us>

George P. Wuerch, Mayor

CLERK'S OFFICE

DATE: April 26, 2002
TO: Anchorage Assembly
FROM: Mayor George P. Wuerch *GW*
SUBJECT: Vetoes of April 23, 2002 Budget Ordinance, AR No. 2002 - 101(S)
as amended

Pursuant to Anchorage Charter Section 502(c), I hereby exercise my veto authority to strike or reduce specific budget items and the corresponding department/agency and fund appropriations in the 2002 General Government Operating Budget (AR No. 2002-101(S) as amended) as approved by the Assembly April 23, 2002.

The vetoes, as described below, reduce the Assembly's \$1.9 million in additional spending by \$1.5 million. They also undo the Assembly's decision to unnecessarily increase the 2002 tax limit by \$628,000. The bottom line is that with these vetoes the 2002 Revised General Government Operating Budget is \$853,600 below the Municipality's original final tax limit.

The first quarter budget revision process is the opportunity to address obligations that were not known or anticipated last fall when the 2002 operating budget originally was submitted and approved. It should not be the time to revisit matters that were thoroughly considered and decided last fall.

The following are the budget items that I have reduced or stricken:

- \$30,000 for a grant to the Alaska Moving Image Preservation Association. The Municipality's initial grant to this organization was intended to be one-time only, in order to assist with the organization's start-up. This should not be an annual entitlement.
- \$15,000 for a grant for the University of Alaska's adult learning program. It is not appropriate to increase Anchorage taxes to fund a state program.
- \$32,260 to reimburse Campbell Airstrip LRSA for park maintenance. This funding would be to a road service area for maintenance done last year. Increasing general taxes in order to give money to a limited road service area for expenses it chose to incur last year is not good policy.

- A reduction of \$81,560 to the \$230,000 to the Anchorage Fire Department for a dispatcher and two equipment maintenance positions. This leaves \$148,440, which covers the cost of the three new positions for the rest of this fiscal year – instead of the full 12 months approved by the Assembly.
- \$251,794 for non-reimbursed capital project costs, intended as a set aside for a potential outcome in a lawsuit in which a decision has not yet been made. This is not good policy. The time for the Municipality to meet its obligations is when a court has rendered a final, enforceable judgment against the Municipality and the time for filing an appeal has expired.
- \$628,000 to the Anchorage Police Department to pay a judgment currently on appeal to the Alaska Supreme Court. The Court will not make a decision nor will a potential judgment be paid in 2002. Again, the time for the Municipality to meet its obligation will be when a final decision by the Supreme Court is made.
- \$25,000 to the Assembly for an audit of payroll and \$50,000 to Internal Audit for other work associated with the 2002 audit. If the Assembly believes these areas are a priority, it should advise the Internal Auditor so he can restructure his 2002 work plan accordingly. There will always be more demands than available resources. Priorities have to be set and choices made.
- \$154,000 to the Finance Department for temporary appraisal positions and \$214,000 for department-wide salary costs. The Finance Department is developing an additional source of revenue to support its work. Provided the Assembly approves the proposal when it is presented, the department will be able to increase its budget to cover costs such as these. This is a better alternative than adding to the property tax burden on Anchorage taxpayers.

I urge the Assembly to uphold this veto.



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. 2002 - 101(S) as amended as vetoed

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.

Department/Agency	Approved Budget	Revision	Revised Budget	Assembly Approved Budget	Assembly Approved After Vetoes
<u>General Government Agencies</u>					
1000 Assembly	\$ 2,033,980	\$ -	\$ 2,033,980	\$ 2,123,710	\$ 2,098,710
1050 Equal Rights Commission	453,880	15,000	468,880	468,880	468,880
1060 Internal Audit	331,000	0	331,000	331,000	331,000
1100 Office of the Mayor	10,823,090	181,350	11,004,440	11,049,440	11,004,440
1150 Municipal Attorney	3,886,460	54,520	3,940,980	3,940,980	3,940,980
1220 Real Estate	5,085,760	111,500	5,197,260	5,197,260	5,197,260
1300 Finance	7,123,610	420,000	7,543,610	7,911,610	7,543,610
1400 Information Technology	1,482,410	0	1,482,410	1,482,410	1,482,410
1500 Planning	2,432,350	0	2,432,350	2,432,350	2,432,350
1600 Facility Management	6,974,750	52,110	7,026,860	7,026,860	7,026,860
1800 Employee Relations	3,261,790	30,000	3,291,790	3,291,790	3,291,790
1900 Purchasing	1,149,580	0	1,149,580	1,149,580	1,149,580
2000 Health and Human Services	11,558,310	395,700	11,954,010	11,954,010	11,954,010
3000 Fire	40,801,770	25,770	40,827,540	41,067,540	40,975,980
4000 Police	45,843,480	732,510	46,575,990	47,203,990	46,575,990
5100 Cultural and Recreational Services	20,967,160	129,870	21,097,030	21,278,360	21,278,360
6000 Public Transportation	11,418,330	244,940	11,663,270	11,663,270	11,663,270
7100 Office of Planning, Develop, Public Wks	662,000	43,130	705,130	705,130	705,130
7300 Project Management & Engineering	5,067,000	0	5,067,000	5,218,794	5,067,000
7400 Street Maintenance	50,710,120	(790,040)	49,920,080	49,952,340	49,920,080
7500 Development Services	7,726,540	0	7,726,540	7,726,540	7,726,540
7700 Traffic	4,513,840	11,450	4,525,290	4,525,290	4,525,290
Subtotal General Government Agencies	\$244,307,210	\$ 1,657,810	245,965,020	\$247,841,134	\$246,359,520
<u>Internal Service Agencies</u>					
1300 Finance-Self Insurance	\$ 6,013,030	\$ 600,000	6,613,030	6,613,030	6,613,030
1400 Information Technology	11,406,270	0	11,406,270	11,406,270	11,406,270
1600 Facility Management-Fleet Services	8,754,650	153,000	8,907,650	8,907,650	8,907,650
Subtotal General Government Agencies	\$ 26,173,950	\$ 753,000	26,926,950	26,926,950	26,926,950
<u>TOTAL ALL AGENCIES</u>	<u>\$270,481,160</u>	<u>\$ 2,410,810</u>	<u>\$272,891,970</u>	<u>\$274,768,084</u>	<u>\$273,286,470</u>

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

		Approved Budget	Revision	Revised Budget	Assembly Approved Budget	Assembly Approved After Veto
3	Fund # Fund Descriptions					
4						
5	General Funds					
6						
7	101 Areawide General	\$ 82,722,150	\$ 1,497,780	\$ 84,219,930	\$ 85,055,784	\$ 84,315,990
8	102 City Service Area (SA)	125,920	1,470	127,390	127,390	127,390
9	104 Chugiak Fire Service Area	630,340	360	630,700	630,700	630,700
10	105 Glen Alps SA	150,160	-	150,160	150,160	150,160
11	106 Girdwood Valley SA	863,020	1,000	864,020	864,020	864,020
12	108 SA 35 - Roads/Drainage Debt	9,270	1,470	10,740	10,740	10,740
13	111 Birchtree/Elmore Limited Road SA (LRSA)	149,640	2,770	152,410	152,410	152,410
14	112 Sec. 6/Campbell Airstrip LRSA	52,050	3,110	55,160	55,160	55,160
15	113 Valli-Vue Estates LRSA	86,220	-	86,220	86,220	86,220
16	114 Skyranch Estates LRSA	24,640	-	24,640	24,640	24,640
17	115 Upper Grover LRSA	9,060	-	9,060	9,060	9,060
18	116 Raven Woods/Bubbling Brook LRSA	12,320	980	13,300	13,300	13,300
19	117 Mt. Park Estates LRSA	24,680	-	24,680	24,680	24,680
20	118 Mt. Park/Robin Hill LRSA	71,080	5,020	76,100	76,100	76,100
	119 Chugiak/Birchwood/Eagle River Rural Road SA	3,632,150	229,320	3,861,470	3,861,470	3,861,470
21						
22	121 Eaglewood Contributing LRSA	33,450	3,820	37,270	37,270	37,270
23	122 Gateway Contributing LRSA	490	30	520	520	520
24	123 Lakehill LRSA	25,930	5,150	31,080	31,080	31,080
25	124 Totem LRSA	16,800	1,560	18,360	18,360	18,360
26	129 Eagle River Street Light SA	192,830	36,580	229,410	229,410	229,410
27	131 Anchorage Fire SA	32,736,830	8,780	32,745,610	32,875,610	32,894,050
28	141 Anchorage Roads and Drainage SA	51,135,990	(1,441,160)	49,694,830	49,694,830	49,694,830
29	142 Talus West LRSA	48,090	580	48,680	48,680	48,680
30	143 Upper O'Malley LRSA	340,490	23,540	364,030	364,030	364,030
31	144 Bear Valley LRSA	24,320	-	24,320	24,320	24,320
32	145 Rabbit Creek View/Heights LRSA	31,670	570	32,240	32,240	32,240
33	146 Villages Scenic Parkway LRSA	8,530	-	8,530	8,530	8,530
34	147 Sequoia Estates LRSA	19,150	10	19,160	19,160	19,160
35	148 Rockhill LRSA	26,690	100	26,790	26,790	26,790
36	149 South Goldenview Area LRSA	101,300	13,170	114,470	114,470	114,470
37	151 Anchorage Metropolitan Police SA	53,187,360	897,050	54,084,410	54,742,410	54,084,410
38	161 Anchorage Parks and Recreation SA	14,640,390	22,410	14,662,800	14,845,060	14,812,800
39	162 Eagle River/Chugiak Parks/Recreation SA	1,654,300	113,130	1,767,430	1,767,430	1,767,430
40	181 Anchorage Building Safety SA	5,603,680	86,400	5,690,080	5,690,080	5,690,080
41	Subtotal General Funds	\$248,390,990	\$ 1,515,010	\$249,906,000	\$251,782,114	\$250,300,500
42						
43						
44	Special Revenue Funds					
45						
46	221 Heritage Land Bank	\$ 713,620	\$ 18,020	\$ 731,640	\$ 731,640	\$ 731,640
47	Subtotal Special Revenue Funds	\$ 713,620	\$ 18,020	\$ 731,640	\$ 731,640	\$ 731,640
48						
49						
50	Debt Service Funds					
51						
52	313 Police/Fire Retiree Medical Liability Fund	\$ 1,190,030	\$ 30,000	\$ 1,220,030	\$ 1,220,030	\$ 1,220,030
53	Subtotal Debt Service Fund	\$ 1,190,030	\$ 30,000	\$ 1,220,030	\$ 1,220,030	\$ 1,220,030

<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>	<u>Assembly Approved Budget</u>	<u>Assembly Approved After Veto</u>
	<u>Internal Service Funds</u>					
601	Equipment Maintenance Fund	\$ 2,262,120	\$ 153,000	\$ 2,415,120	\$ 2,415,120	\$ 2,415,120
602	Self Insurance Fund	136,870	680	137,530	137,530	137,530
607	Management Information Systems	2,850	(10)	2,840	2,840	2,840
	Subtotal Internal Service Funds	\$ 2,401,840	\$ 153,650	\$ 2,555,490	\$ 2,555,490	\$ 2,555,490
	TOTAL ALL FUNDS	\$252,696,480	\$ 1,716,680	\$254,413,160	\$256,289,274	\$254,807,660

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.

~~Section 4. By no later than September 30, 2002, the Mayor shall prepare a final plan for resolution of the 2002 unfunded charges for the water usage tariff and hydrant maintenance. The Plan shall not, however, utilize "vacancy factor" or savings from appropriated, but unused funds appropriated in the 2002 budget for the Anchorage Fire Department. The Plan may not utilize funds granted to the Municipality for identifiable projects or non-recurring purposes.~~

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of April, 2002.

Chairman

ATTEST:

Municipal Clerk

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

		Funding Source							
Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	Approved Property Tax, After Veto
Approved 2002 General Government Operating Budget			270,481,160	270,481,160		17,784,680		6,021,130	
MAYOR'S 2002 1ST QUARTER AMENDMENTS									
Cultural and Recreational Services	Pools: Cover pools' utilities, repair and maintenance	161	350,000	350,000					350,000
	Transfer funding and position from C&RS to Facility Management for pool maintenance	161	(52,110)	(52,110)					(52,110)
	Restricted donation for park land improvements	161	5,000	5,000	5,000				
	Cost and revenues for cost-reimbursable landscaping services with the Alaska Court System	161	18,370	18,370	18,370				
	Adjust debt service based on anticipated outstanding bonds	101	49,300	49,300					49,300
		161	(271,150)	(271,150)					(271,150)
		162	18,400	18,400					18,400
	Reduce debt service by estimate for Apr 2002 Prop 2 Parks & Recreation G.O. Bonds not approved by voters	161	(90,080)	(90,080)					(90,080)
	Contributions from Heritage Land Bank to establish a position in C&RS-Community Work Services to oversee various manual labor projects for Real Estate Dept in Girdwood during summer	161	11,500	11,500			11,500		
	Adjust Eagle River/Chugiak Parks & Recreation Service Area budget to reflect anticipated 2002 assessed valuation changes and use that amount to cover utilities, repair and maintenance at Chugiak Pool	162	90,640	90,640					90,640
Total Cultural and Recreational Services			129,870	129,870	23,370		11,500		95,000
Employee Relations	Funds for actuarial study of Police & Fire Retiree Medical Trust (per AMC 03.88.202(D); required every three years)	313	30,000	30,000			30,000		
Equal Rights Commission	Legal services for litigation support	101	15,000	15,000					15,000
Facility Management	Facility Maintenance: Receive transfer of funding and position from C&RS for pool maintenance position	101	52,110	52,110					52,110
	Fleet Services: Lease cost for 4333 Bering Street facility	601	153,000	153,000				153,000	
	Total Facility Management		205,110	205,110				153,000	52,110

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Finance	Provide services needed to implement compliance with GASB 34 (one-time)	101	250,000	250,000					250,000
	Self Insurance Fund: Increase cost to cover self insurance costs	602	600,000	600,000					600,000
	Provide funds for legal services for litigation support	101	20,000	20,000	20,000				
	Collection contract	101	150,000	150,000	150,000				
	Change funding methodology of Public Finance & Cash Mgmt Div to include both program revenues and IGCs	101			204,010		(32,640)		(171,370)
	Total Finance		1,020,000	1,020,000	374,010		(32,640)		678,630
Fire	Adjust budgeted medical/dental costs	101	57,290	57,290					57,290
		131	150,320	150,320					150,320
	Additional amount to pay medical insurance costs for fire retirees	101	106,930	106,930					106,930
	Adjust debt service based on anticipated outstanding bonds	101	35,360	35,360					35,360
		131	(324,130)	(324,130)					(324,130)
	Total Fire		25,770	25,770					25,770
Health and Human Services	Increase for Animal Control contract	101	74,800	74,800					74,800
	Increase for Community Services Patrol contract	101	246,710	246,710					246,710
	Increase grant to McLaughlin Youth Center to provide last half of 2002 funding for counselors	101	47,000	47,000					47,000
	Increased revenues from I/M program based on recent years' experience	101			105,000				(105,000)
	Adjust debt service based on anticipated outstanding bonds	01	7,190	7,190					7,190
	Increase funding for Environmental Services Code Enforcement based on intragovernmental revenues from Solid Waste Services	01	20,000	20,000		20,000			
	Total H&HS		395,700	395,700	105,000	20,000			270,700

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source			Applied Fund Balance	Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues		
Mayor	Office of Emergency Management: Adjust debt service based on anticipated outstanding EOC bonds	101	31,350	31,350					31,350
	Transportation Inspection: Appropriate one-time permit revenues to upgrade TI's computer and phone systems and other permit-documentation equipment	101	75,000	75,000	75,000				
	Grant to AEDC for a comprehensive economic development study	101	75,000	75,000					75,000
	Total Mayor's Office		181,350	181,350	75,000				106,350
Municipal Attorney	Civil: Interns for summer and fall semesters; cost offset by reimbursement from academic institutions		4,780	4,780	4,780				
	Criminal: Interns for summer and fall semesters; cost offset by reimbursement from academic institutions	101	19,740	19,740	19,740				
	Increase cost and revenue associated with increased number of DWI filings	101	30,000	30,000	30,000				
	Total Attorney		54,520	54,520	54,520				
OPD&PW	Adjust debt service based on anticipated outstanding bonds	101	43,130	43,130					43,130
Police	Adjust budgeted medical/dental costs	151	296,920	296,920					296,920
	Increase to pay medical insurance costs for police retirees	151	306,590	306,590					306,590
	Additional funds for contract to tow evidence and junk/abandoned vehicles (due to higher contract costs)	151	129,000	129,000					129,000
	Total Police		732,510	732,510					732,510
Public Transportation	Adjust debt service based on anticipated outstanding bonds	101	(134,250)	(134,250)					(134,250)
	Funding for full year for routes and services originally budgeted through June.	101	379,190	379,190	53,840				325,350
			244,940	244,940	53,840				191,100

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source			Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	
Real Estate	Increase for City Hall lease		100,000	100,000				100,000
	Contributions to Cultural & Recreation Services to fund a Community Work Service position to oversee various manual labor work for Heritage Land Bank in Girdwood during summer	221	11,500	11,500	11,500			
			111,500	111,500	11,500			100,000
Street Maintenance	Operations: Recycled Asphalt Program: Provides funds for positions to upgrade gravel roads with recycled asphalt surfaces; funds available from 2002 ARDSA G.O. Bonds	141	424,000	424,000		424,000		
	Adjust Road Service Area budgets to reflect anticipated 2002 assessed valuations	111	2,770	2,770				2,770
		112	3,110	3,110				3,110
		116	980	980				980
		118	5,020	5,020				5,020
		119	223,250	223,250				223,250
		121	3,820	3,820				3,820
		122	30	30				30
		123	5,150	5,150				5,150
		124	1,560	1,560				1,560
		129	36,450	36,450				36,450
		142	590	590				590
		143	23,540	23,540				23,540
		145	570	570				570
		148	100	100				100
		149	13,170	13,170				13,170
	Adjust CBERRSA budget for contribution from Gateway and Eaglewood Contributing LRSAs	119	3,850	3,850			3,850	
	GASB 34: Funding to determine infrastructure/asset inventory and condition assessment (one-time)	141	500,000	500,000				500,000
	Adjust debt service based on anticipated outstanding bonds	141	(2,038,000)	(2,038,000)				(2,038,000)
	Total Street Maintenance		(790,040)	(790,040)		424,000	3,850	(1,217,890)
Traffic	Adjust budgeted medical/dental costs for IBEW employees	101	4,400	4,400				4,400
		141	7,050	7,050				7,050
	Total Traffic		11,450	11,450				11,450

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT, after Veto	Funding Source			Applied Fund Balance	Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues		
Other	Various changes to revenues, igc outside general government and applied fund balance amounts.				25,240	250,130	(16,490)	(4,789,440)	110,560
TOTAL, 1st Quarter Revisions (MAYOR)			\$ 2,410,810	\$ 2,410,810	\$ 722,480	\$ 694,130	\$ (3,780)	\$ (4,616,440)	\$ 5,614,420

2002 Revised General Government Operating Budget (Prelim) **\$ 272,891,970 \$ 272,891,970 \$ 36,288,420 \$ 18,478,810 \$ 57,890,710 \$ 1,404,690 \$ 158,829,340**

ASSEMBLY 2002 1ST QUARTER AMENDMENTS

ASSEMBLY	Restore funding for the Budget and Legislative Services Office's current staffing level to accurately reflect a tax cost instead of an IGC. (Traini)	101		64,730					34,730
	Add funding to cover the increase in contract expenses for the Independent Audit. Internal weaknesses in the area of payroll were discovered during the audit. The Auditors will provide more detailed work in this area. (Von Gemmingen)	101	25,000						
CULTURAL AND RECREATIONAL SERVICES	Restore funding to the Horticultural Division for contract services such as mower repair, pesticide, and herbicide applications to the landscape, and gardeners/caretakers as determined by the Department Director. (Shamberg)			150,000					150,000
	The Museum's Collections Department and the Museum Archives have a critical need to replace the computer database systems used for cataloging the Museum's collections. The current systems have outgrown the technology used to build them, has insufficient storage space for the historical photography collection, and for the image records in the Objects Collection System. Replacement of this system will provide a more stable and more secure system, improved backup and storage of data and linkage, and will assist in improving public service by providing the necessary access to exhibits and education staff, and to researchers. (Taylor)			31,330					31,330
FINANCE	Reinstate Real Property Appraisal staff to its historical level. This level of funding will provide for four positions which will enhance the capability of the staff to analyze income producing real property. The amount stated includes funding for one position at 15A, two at 14A, and another at 12A beginning June 1, 2002, step increases, capital outlay, and other services. (Von Gemmingen)	101	54,000						
	Reduce vacancy factor (Von Gemmingen)	101							

Bold Type = revisions added in S version

**2002 APPROVED FIRST QUARTER BUDGET REVISIONS
(INCLUDES MAYOR AND ASSEMBLY AMENDMENTS, AFTER MAYOR VETOES)**

Department	Description	Fund	Proposed Direct Costs	APPROVED AMOUNT after Veto	Funding Source				Approved Property Tax, After Veto
					Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	
FIRE	Add funds to hire an additional dispatcher, and increase the Maintenance and Logistics budget to hire a mechanic and a parts warehouseperson. (Teeche)	131	230,000	148,440					148,440
INTERNAL AUDIT	Add funding to provide for contract costs to assist in completing the 2002 approved audits for the Municipality of Anchorage. (Von Gemmingen)	101	50,000						
MAYOR	Restore funding to provide a grant to the Alaska Moving Image Preservation Association (AMIPA). This money will be used as a partial match to the \$500,000 Federal grant to this organization. (Shamberg)	101	30,000						
	Add funding to provide a one-time local match to continue the adult basic and adult secondary education program in the Russian Jack area. This funding will be used to restore these evening educational opportunities through an extended campus of the Adult Learning Center. (Taylor)	101	15,000						
POLICE	Judgement entered	151							
PROJECT MANAGEMENT AND ENGINEERING	Add funding to reserve an amount to partially pay the expense of completing the Rabbit Creek resurvey at the conclusion of the pending litigation. (Tremaine)	101	700,000						
STREET MAINTENANCE	Add funding to reimburse the Campbell Airstrip LRSA for park maintenance. The total 2001 costs for park maintenance were \$47,261. To date, only \$15,000 of that amount was received from Cultural and Recreational Services. The amount noted represents the	161	32,260						
TOTAL, 1st Quarter Revisions (ASSEMBLY)			1,482,320	394,500					394,500
2002 Revised General Government Operating Budget (Final)			\$ 274,374,290	\$ 273,286,470	\$ 36,288,420	\$ 18,478,810	\$ 57,890,710	\$ 1,404,690	\$ 159,223,840

* The 719 Fund appropriation is outside General Government. 719 is a Trust & Agency Fund whose expenses are paid from the Fund revenues

Bold Type = revisions added in S version