

Submitted by: Chairman of the Assembly at
the Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: December 2, 2008

CLERK'S OFFICE

APPROVED
Date: 12-19-08 ANCHORAGE, ALASKA
AR NO. 2008 - 303

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE PROVIDING FOR
REVISIONS TO THE 2008 GENERAL GOVERNMENT OPERATING BUDGET TO
PROVIDE 2008 APPROPRIATIONS COMMENSURATE WITH 2008 EXPENDITURE
PROJECTIONS FOR VARIOUS DEPARTMENTS AND FUNDS

THE ANCHORAGE ASSEMBLY HEREBY RESOLVES:

Section 1. There is hereby appropriated One Million Four Hundred Thousand Dollars (\$1,400,000) from the Areawide General Fund (101) Fund Balance to the Anchorage Fire Department, Areawide General Fund (101) and Three Hundred Thousand Dollars (\$300,000) from the Anchorage Fire Service Area Fund (131) Fund Balance to the Anchorage Fire Department, Anchorage Fire Service Area Fund (131) to provide a 2008 department direct cost appropriation commensurate with the 2008 Anchorage Fire Department projected direct costs.

	Direct Budget	Revision	12/31/08
101 Anchorage Fire Department	\$ 23,211,382	\$ 1,400,000	\$ 24,611,382
131 Anchorage Fire Department	\$ 44,462,096	\$ 300,000	\$ 44,762,096

Section 2. There is hereby appropriated One Hundred Twenty-Six Thousand One Hundred Eighty-Five Dollars (\$126,185) from the Areawide General Fund (101) Fund Balance to the Chief Fiscal Officer Department to provide a 2008 department direct cost appropriation commensurate with the 2008 Chief Fiscal Officer Department projected direct costs.

101 Chief Fiscal Officer	\$ 847,846	\$ 126,185	\$ 974,031
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Section 3. This resolution shall be effective immediately upon passage and approval by the Assembly

PASSED AND APPROVED by the Anchorage Assembly this 17th day of December, 2008.


Chairman

ATTEST:


Municipal Clerk

Departmental Appropriations:	Anchorage Fire Department	\$ 1,700,000
	Chief Fiscal Officer	\$ 126,185



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM**

AM No. 838-2008

Meeting Date: December 2, 2008

FROM: Mayor

SUBJECT: A Resolution of the Municipality of Anchorage Providing for Revisions to the 2008 General Government Operating Budget to Provide 2008 Appropriations Commensurate with 2008 Expenditure Projections for Various Departments and Funds.

The 2008 General Government Operating budget needs to be amended by \$1,826,185 to accommodate the budget deficit in the Anchorage Fire Department and cover the cost of the Taxicab Permit Ballot Proposition settlement.

The Anchorage Fire Department (AFD) will close 2008 with an estimated projected budget deficit of \$1.7 million. The shortfall can be attributed to a number of factors: \$1.4 million in labor. Factors contributing to this include 1) the Firefighter Academy incurring non-budgeted overtime. 2) A unusually high number of long term absences due to sick leave at the senior officer levels, 3) Paternity leave for 25 babies. In non-labor, \$300,000 in increases in freight/supply costs for contracts related to equipment, supplies, personal protective gear, the CSP contract, and implementing new emergency medical technology which increased patient survivability.

The Chief Fiscal Officer (CFO) Department budget requires an appropriation of \$126,185 to cover the cost of the Taxicab Permit ballot proposition settlement. This cost will be included for recovery in the 2009 Tax Cap calculation at 1st Qtr of 2009.

The budget increases suggested to implement the supplemental appropriations are:

Revenue Detail:

101-0740	Areawide Fund Balance Available	1,526,185
131-0740	Anchorage Fire Service Area Fund Balance Available	300,000
Total Revenues, All Departments and Funds		\$1,826,185

Expenditure Detail:

101-3530-1101	Straight Time Labor	1,400,000
101-1370-3121	Legal-Other Settlements	126,185
131-3520-3150	Contractual Services	300,000
Total Expenditures, All Departments and Funds		\$1,826,185

1 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF THE
2 MUNICIPALITY OF ANCHORAGE PROVIDING FOR REVISIONS TO THE 2008 GENERAL
3 GOVERNMENT OPERATING BUDGET TO PROVIDE 2008 APPROPRIATIONS
4 COMMENSURATE WITH 2008 EXPENDITURE PROJECTIONS FOR VARIOUS
5 DEPARTMENTS AND FUNDS
6

7 Prepared by: Wanda Phillips, Director, Office of Management and Budget

8 Fund Certification: Sharon Weddleton, CFO
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10 101-0740 BP2008 \$ 1,526,185

11 131-0740 BP2008 300,000

12 **Grand Total** \$ **1,826,185**

13 (Fund Balance)
14

15 Concurrence: Michael K. Abbott, Municipal Manager

16 Respectfully submitted: Mark Begich, Mayor