

CLERK'S OFFICE  
**AMENDED AND APPROVED**

Date: 12-6-11

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management and  
Budget  
For Reading: October 11, 2011

IMMEDIATE RECONSIDERATION FAILED 12-6-11 ; ON 12-13-11: LINE ITEM VETO FILED: THE  
AMENDMENT REFERRED TO AS ANCHORAGE, ALASKA  
"AMENDMENT NUMBER TWO" ADDING AO 2011 - 100 as Amended  
\$144,607 TO THE PARKS AND RECREATION DEPARTMENT'S BUDGET; OVERRIDDEN 12-13-11

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND  
2 APPROPRIATING FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET  
3 FOR THE MUNICIPALITY OF ANCHORAGE  
4

5 WHEREAS, on October 25, November 8 and November 22, 2011 as duly advertised, public  
6 hearings were held for the 2012 General Government Operating Budget in accordance with  
7 Charter Section 13.04; and  
8

9 WHEREAS, the General Government Operating Budget for 2012 is now ready for adoption and  
10 appropriation of funds in accordance with Charter Section 13.05; now therefore,  
11

12 THE ANCHORAGE ASSEMBLY ORDAINS:  
13

14 **Section 1.** The General Government Operating Budget for 2012 is hereby adopted for the  
15 Municipality of Anchorage.  
16

17 **Section 2.** The direct cost amounts set forth for the 2012 fiscal year for the following operating  
18 departments and/or agencies are hereby appropriated for the 2012 fiscal year:  
19

20	Department/Agency	2012 Direct Cost	2012 Debt Service	2012 Total Direct Cost
21	<b>GENERAL GOVERNMENT</b>			<b>\$ 2,805,056</b>
22	Assembly	\$ 2,798,381	\$ -	<del>\$ 2,798,384</del>
23	Chief Fiscal Officer	635,140	-	635,140
24	Community Development	13,903,896	59,260	13,963,156
25	Employee Relations	2,189,122	-	2,189,122
26	Equal Rights Commission	715,248	-	715,248
27	Finance	11,749,633	377,754	12,127,387
28	Anchorage Fire Department	73,077,912	4,769,221	77,847,133
29	Health and Human Services	11,369,259	316,337	11,685,596
30	Information Technology	14,817,615	-	14,817,615
31	Internal Audit	577,863	-	577,863
				<b>7,754,877</b>
32	Library	7,704,877	-	<del>7,704,877</del>
33	Management and Budget	843,933	-	843,933
34	Office of the Mayor	2,179,399	-	2,179,399
35	Municipal Attorney	7,500,119	-	7,500,119
				<b>20,124,175</b>
36	Municipal Manager	17,948,363	1,974,299	<del>19,922,662</del>
37	Non-Departmental (TANS DS Fund 101)	-	381,360	381,360

Ordinance to Adopt and Appropriate 2012 General Government Operating Budget

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	2012 Direct Cost	2012 Debt Service	2012 Total Direct Cost
1 Department/Agency			<b>20,374,114</b>
2 Parks and Recreation	16,761,438	3,468,069	<del>20,229,507</del>
			<b>83,388,462</b>
3 Anchorage Police Department	82,780,454	528,411	<del>83,308,865</del>
			<b>21,571,959</b>
4 Public Transportation	20,951,916	580,043	<del>21,531,959</del>
5 Public Works	63,415,628	44,892,379	108,308,007
6 Purchasing	1,760,416	-	1,760,416
7 Real Estate	8,012,209	-	8,012,209
			<b>\$ 419,562,346</b>
8 Subtotal General Government Agencies	\$ 361,692,821	\$ 57,347,133	<del>\$ 419,039,954</del>
9			
10 <u>POLICE AND FIRE (P&amp;F) RETIREMENT CONTRIBUTIONS</u>			
11 Fire - P&F Medical and Trust	7,973,508	-	7,973,508
12 Police - P&F Medical and Trust	9,516,065	-	9,516,065
13 Subtotal Police and Fire Retirement	\$ 17,489,573	\$ -	\$ 17,489,573
14			
15 <u>INTERNAL SERVICE AGENCIES</u>			
16 Municipal Manager--Self Insurance	\$ 2,390,040	\$ -	\$ 2,390,040
17 Information Technology	38,814	462,913	501,727
18 Subtotal Internal Service Agencies	\$ 2,428,854	\$ 462,913	\$ 2,891,767
19			
20 <u>SPECIAL REVENUE FUNDS</u>			
21 Fund 202 Convention Ctr Reserve	\$ 12,330,090	\$ -	\$ 12,330,090
22			<b>\$ 452,273,776</b>
23 GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 393,941,338</u>	<u>\$ 57,810,046</u>	<u><del>\$ 451,751,384</del></u>

25 **Section 3.** The function cost amounts set forth for the 2012 fiscal year for the following  
 26 operating funds are hereby appropriated:

Fund No.	Fund Description	2012 Function Cost	2012 Debt Service	2012 Total Function Cost
29	<u>GENERAL FUNDS</u>			<b>\$ 122,886,702</b>
30	101 Areawide General	\$ 118,503,293	\$ 4,085,221	<del>\$ 122,588,514</del>
31	104 Chugiak Fire SA	1,500,657	-	1,500,657
32	105 Glen Alps SA	305,489	-	305,489
33	106 Girdwood Valley SA	2,321,588	26,506	2,348,094
34	111 Birchtree/Elmore LRSA	267,748	-	267,748
35	112 Sec. 6/Campbell Airstrip LRSA	139,660	-	139,660
36	113 Valli-Vue Estates LRSA	126,387	-	126,387
37	114 Sky ranch Estates LRSA	35,169	-	35,169
38	115 Upper Grover LRSA	15,638	-	15,638
39	116 Raven Woods/Bubbling Brook LRSA	17,702	-	17,702
40	117 Mt. Park Estates LRSA	34,249	-	34,249
41	118 Mt. Park/Robin Hill RRSA	151,026	-	151,026
42	119 Chugiak/Birchwood/Eagle River RRSA	6,812,492	-	6,812,492
43	121 Eaglewood Contributing RSA	108,148	-	108,148

Ordinance to Adopt and Appropriate 2012 General Government Operating Budget

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Fund	2012	2012	2012
No. Fund Description	Function Cost	Debt Service	Total Function Cost
122 Gateway Contributing RSA	2,167	-	2,167
123 Lakehill LRSA	50,617	-	50,617
124 Totem LRSA	35,494	-	35,494
125 Paradise Valley South LRSA	12,778	-	12,778
126 SRW Homeowners LRSA	51,518	-	51,518
129 Eagle River Street Light SA	348,668	-	348,668
131 Anchorage Fire SA	60,515,635	3,947,674	64,463,309
141 Anchorage Roads & Drainage SA	25,139,666	44,892,379	70,032,045
142 Talus West LRSA	114,040	-	114,040
143 Upper O'Malley LRSA	654,999	-	654,999
144 Bear Valley LRSA	52,602	-	52,602
145 Rabbit Creek View/Heights LRSA	87,535	-	87,535
146 Villages Scenic Parkway LRSA	19,682	-	19,682
147 Sequoia Estates LRSA	23,859	-	23,859
148 Rockhill LRSA	48,654	-	48,654
149 South Goldenview Area RRSA	569,001	-	569,001
			<b>102,558,019</b>
151 Anchorage Metropolitan Police SA	101,950,011	528,411	<del>102,478,422</del>
			<b>20,543,867</b>
161 Anchorage Parks & Recreation SA	17,289,388	3,109,872	<del>20,399,260</del>
162 Eagle River/Chugiak Parks/Rec SA	2,888,968	358,197	3,247,165
181 Anchorage Building Safety SA	7,337,165	59,260	7,396,425
191 Public Finance & Investment Fund	1,596,240	-	1,596,240
			<b>\$ 406,657,845</b>
Subtotal General Funds	\$ 349,127,933	\$ 57,007,520	<del>\$ 406,135,453</del>
<b>SPECIAL REVENUE FUNDS</b>			
202 Convention Center Reserves	\$ 12,330,090	\$ -	\$ 12,330,090
221 Heritage Land Bank	1,373,570	-	1,373,570
Subtotal Special Revenue Funds	\$ 13,703,660	\$ -	\$ 13,703,660
<b>DEBT SERVICE FUNDS</b>			
301 PAC Surcharge Revenue Bond	-	339,613	339,613
Subtotal Debt Service Fund	\$ -	\$ 339,613	\$ 339,613
<b>INTERNAL SERVICE FUNDS</b>			
602 Self-Insurance	\$ 2,390,040	\$ -	\$ 2,390,040
607 Information Technology	38,814	462,913	501,727
Subtotal Internal Service Funds	\$ 2,428,854	\$ 462,913	\$ 2,891,767
			<b>\$ 423,592,885</b>
<b>GRAND TOTAL GENERAL GOVERNMENT</b>	<b>\$ 365,260,447</b>	<b>\$ 57,810,046</b>	<del><b>\$ 423,070,493</b></del>

**Section 4.** The amount of FOUR MILLION NINE HUNDRED THOUSAND DOLLARS (\$4,900,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2012 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

1 **Section 5.** The 2012 Operating Budget for the Police and Fire Retiree Medical Administration  
2 Fund (213) is adopted and appropriated as supported by contributions from 2012 Police and  
3 Fire Departments' General Government Operating Budgets.

- 4 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of
- 5 ONE HUNDRED EIGHTY-TWO THOUSAND SEVENTY-NINE DOLLARS (\$182,079);
- 6 - Fund 213 function cost is appropriated in an amount of ONE HUNDRED EIGHTY-THREE
- 7 THOUSAND FIVE HUNDRED FIVE DOLLARS (\$183,505).

8  
9 **Section 6.** The amount of FIVE MILLION THIRTY-THREE THOUSAND NINE HUNDRED  
10 TWENTY-FIVE DOLLARS (\$5,033,925) in anticipated jail lease revenues are appropriated to  
11 the Jail Lease Revenue Fund (266) for fiscal year 2012 debt service payments on Jail Revenue  
12 Bonds.

13  
14 **Section 7.** The amount of ONE MILLION, THIRTY-NINE THOUSAND SIX HUNDRED SIXTY-  
15 FIVE DOLLARS (\$1,039,665) of anticipated assessment revenues from the Downtown  
16 Improvement District, Special Assessment District ISD97, is appropriated to the Public Services  
17 Special Assessment District Fund (271), for 2012 services benefiting property owners within  
18 said assessment district.

19  
20 **Section 8.** The 2012 Operating Budget for the Police and Fire Retiree Medical Liability Fund  
21 (313) is adopted and appropriated as supported by contributions from 2012 Police and Fire  
22 Departments' General Government Operating Budgets, interest revenue and fund balance.

- 23 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
- 24 MILLION EIGHTEEN THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS
- 25 (\$3,018,122);
- 26 - Fund 313 function cost is appropriated in an amount of THREE MILLION EIGHTEEN
- 27 THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS (\$3,018,122);

28  
29 **Section 9.** The 2012 Operating Budget for the Police and Fire Retirement System Fund (715)  
30 is adopted and appropriated from anticipated investment income of the Fund as approved by  
31 the Anchorage Police and Fire Retirement System Board:

- 32 - Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE
- 33 HUNDRED SEVENTEEN THOUSAND SIX HUNDRED EIGHTY DOLLARS (\$917,680);
- 34 - Fund 715 function cost is appropriated in an amount of NINE HUNDRED SEVENTY-FOUR
- 35 THOUSAND EIGHT HUNDRED SEVENTY-NINE DOLLARS (\$974,879).

36  
37 **Section 10.** This ordinance shall take effect upon passage and approval by the Assembly.

38  
39 PASSED AND APPROVED by the Anchorage Assembly this 6<sup>th</sup> day of December, 2011.

40  
41   
42 \_\_\_\_\_  
43 Chair of the Assembly

43 ATTEST:

44   
45 \_\_\_\_\_  
46 Municipal Clerk

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

**AM No. 554-2011 as Amended**

Meeting Date: October 11, 2011

1 **From: MAYOR**

2  
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**  
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2012 GENERAL**  
5 **GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF**  
6 **ANCHORAGE**

7  
8 In preparing the proposed 2012 General Government Operating Budget, the  
9 Administration successfully addressed a \$15 million gap between revenue and  
10 expenses while preserving current city services and improving public safety.

11  
12 This challenge was met by putting each department budget under the  
13 microscope to find areas where money could be saved. Prior year actual  
14 spending was carefully examined to identify more appropriate budget levels  
15 going forward. This truing-up of the budget means that property taxes will be  
16 relatively flat (\$7 increase for every \$100,000 in assessed property valuation)  
17 and brings property taxes \$1.5 million below the maximum amount allowed by  
18 the Tax Limit.

19  
20 Overall the proposed operating budget is \$451.8 million, a 1.9 percent increase  
21 above 2011. The largest cost (55% of the budget) is \$247.2 million for employee  
22 salaries and benefits, which is \$4.4 million higher than approved in the 2011  
23 revised budget. The other major increase is \$6.3 million to pay debt service on  
24 voter-approved bonds.

25  
26 **During the December 9 Assembly meeting, the proposed operating budget**  
27 **was amended with a tax-supported increase of \$522,392 bringing the 2012**  
28 **Operating budget to \$452,273,776, a 2.04 percent increase above 2011.**

29  
30 THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE OF  
31 THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING  
32 FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR  
33 THE MUNICIPALITY OF ANCHORAGE

34  
35 Prepared by: Cheryl Frasca, Director,  
36 Office of Management and Budget  
37 Concur: Dennis A. Wheeler, Municipal Attorney  
38 Concur: George J. Vakalis, Municipal Manager  
39 Respectfully submitted: Daniel A. Sullivan, Mayor

Funding Sources

#	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1											
2		2011 Revised General Gov Operating Budget				\$ 443,211,855	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,307,034	\$ 15,528,727
3											
4	2012 Continuation										
5	Multiple	Labor	multi	-	-	12,354,757	-	-	569,099	11,767,212	18,446
6	Multiple	Non-Labor	multi	-	-	995,340	-	-	809,313	186,027	-
7	Multiple	Non-Labor - Debt Service	multi	-	-	6,109,632	-	-	(215,901)	6,325,599	(66)
8	Multiple	IGCs	multi	-	-	-	-	-	-	-	-
9	Multiple	Fund Balance	multi	-	-	-	-	-	(9,165,532)	8,958,944	207,188
10	Multiple	Revenues	multi	-	-	-	377,590	40,000	(972,822)	597,223	(41,991)
11		Total 2012 Continuation				\$ 19,459,729	\$ 377,590	\$ 40,000	\$ (8,975,843)	\$ 27,834,405	\$ 183,577
12											
13		Running Subtotal of 2012 Proposed General Government Operating Budget				\$ 462,671,584	\$ 166,442,933	\$ 27,374,907	\$ -	\$ 253,141,439	\$ 15,712,304
14		Revenue Adjustments									
15	Taxes and Reserve Motor Vehicle Registration Tax -		multi	-	-	-	3,760,000	-	-	(3,691,330)	(68,670)
16	Real Estate	Pipeline Revenue increase	221	-	-	-	60,000	-	(60,000)	-	-
17	Real Estate	RES - Chug-ER Chamber of Commerce lease revenue	101	-	-	-	12,000	-	-	(12,000)	-
18	Real Estate	RES - Kincaid "Call on Wheels" new lease rev.	101	-	-	-	15,600	-	-	(15,600)	-
19	Real Estate	RES - 2012 lease revenue for Old City Hall site	101	-	-	-	170,000	-	-	(170,000)	-
20		Total Revenue Adjustments				\$ -	\$ 4,017,600	\$ 0	\$ (60,000)	\$ (3,888,930)	\$ (68,670)
21											
22		Running Subtotal of 2012 Proposed General Government Operating Budget				\$ 462,671,584	\$ 170,460,533	\$ 27,374,907	\$ (60,000)	\$ 249,252,509	\$ 15,643,634
23		Fund Balance Adjustments (Program Funds)									
24	Multiple	Adjustment to fund balance to fund services derived from 2011 Leave Cash-Out adjustment	multi	-	-	-	-	-	4,095,593	(4,095,593)	-
25	Community Development	Adjustment to fund balance to fund future services	181	-	-	-	-	-	1,587,797	(1,587,797)	-
26	Finance	Adjustment to fund balance to fund services	191	-	-	-	-	-	(113,628)	113,628	-
27	Municipal Manager	Adjustment to fund balance to fund future services	202	-	-	-	-	-	(687,965)	687,965	-
28	Real Estate	Adjustment to fund balance to fund services	221	-	-	-	-	-	920,647	(920,647)	-
29	Municipal Manager	Adjustment to fund balance to fund future services	602	-	-	-	-	-	76,948	(76,948)	-
30	Information Technology	Adjustment to fund balance to fund services	607	-	-	-	-	-	266,945	(266,945)	-
31		Total Fund Balance Adjustments (Program Funds)				\$ -	\$ -	\$ -	\$ 6,146,337	\$ (6,146,337)	\$ -
32											
33		Running Subtotal of 2012 Proposed General Government Operating Budget				\$ 462,671,584	\$ 170,460,533	\$ 27,374,907	\$ 6,086,337	\$ 243,106,172	\$ 15,643,634
34		Expenditure Adjustments - Tax Cap Increases									
35	Fire	Viewer Approved Bond O&M - 2010 Proposition 2 - staffing of Medic #7	multi	-	-	450,845	-	-	-	450,845	-
36	Parks and Recreation	Viewer Approved Bond O&M - 2007 Proposition 4 - Annual (20 yr) contribution of \$100K to reserve for renovating and replacing pools	161	-	-	100,000	-	-	-	100,000	-
37	Parks and Recreation	Viewer Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - Non-labor costs associated with streetscape maintenance (including mowing, providing plants, supplies, etc.); Settlements - One Time - Labor settlement.	161	-	-	129,000	-	-	-	129,000	-
38	Police	Viewer Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	101	-	-	25,050	-	-	-	25,050	-
39	Public Works	Viewer Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	141	-	-	84,000	-	-	-	84,000	-
40	Public Works	Viewer Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	101	-	-	27,100	-	-	-	27,100	-
41	Public Works	Viewer Approved Bond O&M - 2008 Proposition 1 - Facility Roof Reserve Bond includes Libraries, Sullivan Arena and Museum.	101	-	-	340,000	-	-	-	340,000	-
42	Public Works	Viewer approved Facility Roof Repair Bond for the Sullivan Arena; 2008 Prop 1	101	-	-	10,000	-	-	-	10,000	-
43	Public Works	Viewer approved Museum Roof Repair Bond for the Museum; 2008 Prop 1	101	-	-	23,000	-	-	-	23,000	-

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

AM Support

Attachment to AM 554 - 2011 for AO 2011 - 100 as Amended  
2012 Proposed General Government Operating Budget

Funding Sources

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
44		Total Expenditure Adjustments - Tax Cap Increases				\$ 1,188,995	\$ -	\$ -	\$ -	\$ 1,188,995	\$ -
45											
46		Running Subtotal of 2012 Proposed General Government Operating Budget				\$ 463,860,579	\$ 170,460,533	\$ 27,374,907	\$ 6,086,337	\$ 244,295,167	\$ 15,643,634
47		Expenditure Adjustments - Other									
48	Multiple	Leave Cash-out - Change in methodology based on average of three year historical spend.	multi	-	-	(6,540,807)	-	-	-	(6,540,807)	-
49	Assembly	Addition of Deputy Ombudsman position: .5FTE	101	-	1	82,750	-	-	-	82,750	-
50	Chief Fiscal Officer	Increase Prof Services to support ERP	101	-	-	150,000	-	-	-	150,000	-
51	Community Development	Transportation Planning - Delete vacant Tech/Transportation Planning position; last filled in August 2002	101	-	(1)	(75,144)	-	-	-	(75,144)	-
52	Community Development	Planning - Eliminate vacant Planning Deputy Director position approved in 2010 and never filled	101	-	(1)	(147,600)	-	-	-	(147,600)	-
53	Community Development	Land Use and Review - Eliminate St. Office Assistant position; duties will be spread between other land use enforcement officers	101	-	(1)	(91,712)	-	-	-	(91,712)	-
54	Community Development	Non-labor savings based on analysis of average spend in prior years	101	-	-	(86,857)	-	-	-	(86,857)	-
55	Community Development	Land Use Enforcement - Delete one of eight Land Use Enforcement positions; may impact complaint response time	101	-	(1)	(119,460)	-	-	-	(119,460)	-
56	Employee Relations	Non-labor savings based on analysis of average spend in prior years for legal services	101	-	-	(30,000)	-	-	-	(30,000)	-
57	Employee Relations	Non-labor savings based on analysis of average spend in prior years for Professional Services	101	-	-	(72,000)	-	-	-	(72,000)	-
58	Finance	Assessor - Non-labor savings based on analysis of average spend in prior years	101	-	-	(23,265)	-	-	-	(23,265)	-
59	Finance	Controller Division - Reduce Professional Fees for road survey that will not be due until 2014	101	-	-	(62,000)	-	-	-	(62,000)	-
60	Finance	Public Finance - Reduce Dues and Subscriptions	191	-	-	(1,500)	-	-	(1,500)	-	-
61	Finance	Public Finance - Increase contractual services due to Municipal Cash Pool portfolio growth with corresponding increases in revenues	191	-	-	77,046	112,163	-	(35,117)	-	-
62	Finance	Treasury - Non-labor savings	101	-	-	(55,935)	-	-	-	(55,935)	-
63	Finance	Treasury - Charge 25% of labor cost for position that will work on ERP implementation to project	101	-	-	(30,820)	-	-	-	(30,820)	-
64	Finance	Treasury - Delete Treasury Clerk position supporting program taxes	101	-	(1)	(76,814)	-	-	-	(76,814)	-
65	Fire	Police and Fire Retirement Medical - Increase 12% in medical costs for Fire Department Genitle retirees	101	-	-	309,406	-	-	-	309,406	-
66	Fire	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	101	-	-	73,576	-	-	-	73,576	-
67	Fire	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	101	-	-	422	-	-	-	422	-
68	Fire	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	131	-	-	(1,123,752)	-	-	-	(1,123,752)	-
69	Fire	Department of Homeland Security Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program - full year funding for new firefighter positions	multi	-	-	1,672,288	-	969,362	-	702,926	-
70	Fire	Delete funded but vacant Programmer Analyst position; last filled May 2011	101	-	(1)	(102,237)	-	-	-	(102,237)	-
71	Fire	Delete funded but vacant payroll position; last filled June 2011	101	-	(1)	(104,147)	-	-	-	(104,147)	-
72	Fire	Reduce overtime budget; savings to be realized from 29 new firefighters	multi	-	-	(1,220,958)	-	-	-	(1,220,958)	-
73	Fire	Non-labor savings (fuel) based on average spend in prior years	131	-	-	(55,000)	-	-	-	(55,000)	-
74	Fire	Non-labor savings (repair and maintenance) based on average spend in prior years	131	-	-	(60,000)	-	-	-	(60,000)	-
75	Health and Human Services	Partially shift 20% of funding for Principal Administrative Officer position to grant	101	-	-	(28,233)	-	-	-	(28,233)	-

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

AM Support

Attachment to AM 554 - 2011 for AO 2011 - 100 as Amended  
2012 Proposed General Government Operating Budget

Funding Sources

#	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
76	Health and Human Services	Reduce local funding due to increase in State Clinic Nursing Services Grant	101	-	-	(736,782)	-	(379,631)	-	(357,151)	-
77	Health and Human Services	Directly charge non-labor expenses to State Public Health Nursing Grant	101	-	-	(82,849)	-	-	-	(82,849)	-
78	Health and Human Services	Additional funds to cover shortfall in Childcare Licensing Program	101	-	-	379,631	-	-	-	-	-
79	Health and Human Services	Reduce Facility Manager from full to part-time	101	-	-	(36,084)	-	-	-	(36,084)	-
80	Health and Human Services	Consolidation of office management structure - unfund accountant position	101	(1)	-	(90,107)	-	-	-	(90,107)	-
81	Health and Human Services	Delete two Health Educators; may impact program administration of Women's Commission and Obesity Plan, data analysis, program evaluation	101	-	(2)	(203,059)	-	-	-	(203,059)	-
82	Health and Human Services	Delete payroll specialist due to Kronos implementation	101	(1)	-	(89,841)	-	-	-	(89,841)	-
83	Health and Human Services	Reduce non-labor expenditures	101	-	-	(58,205)	-	-	-	(58,205)	-
84	Health and Human Services	Delete funded but vacant Permit Clerk position; last filled May 2009	101	-	(1)	(72,609)	-	-	-	(72,609)	-
85	Information Technology	Delete funded but vacant Driver/Courier for Reprographics; last filled September 2010	101	-	(1)	(59,548)	-	-	-	(59,548)	-
86	Information Technology	Increase cost of maintenance contract for ERP	607	-	-	96,946	-	-	96,946	-	-
87	Information Technology	IT Administration - Savings in Contract Services based on analysis on average spend in prior years	607	-	-	(161,984)	-	-	(94,088)	(67,896)	-
88	Library	Savings from retirement of 3 positions previously filled by long term employees	101	-	-	(36,092)	-	-	-	(36,092)	-
89	Library	Delete funded but vacant Library Assistant II position	101	-	(1)	(72,609)	-	-	-	(72,609)	-
90	Library	Delete funded but vacant Associate Librarian position; created in 2011 and never filled	101	-	(1)	(53,519)	-	-	-	(53,519)	-
91	Management and Budget	Delete funded but vacant Administrative Officer position	101	-	(1)	(94,529)	-	-	-	(94,529)	-
92	Management and Budget	Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	101	-	-	75,000	-	-	-	75,000	-
93	Mayor	Reduce funding for professional services	101	-	-	(91,035)	-	-	-	(91,035)	-
94	Municipal Manager	Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	101	-	(1)	(96,933)	-	-	-	(96,933)	-
95	Parks and Recreation	Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	101	-	(2)	(36,615)	-	-	-	(36,615)	-
96	Parks and Recreation	Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	101	-	(1)	(41,995)	-	-	-	(41,995)	-
97	Parks and Recreation	Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	101	-	(1)	(20,007)	-	-	-	(20,007)	-
98	Parks and Recreation	Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	162	-	-	(257,000)	-	-	-	-	(257,000)
99	Parks and Recreation	Reduce overtime, training and supplies expenses based on 3 year average of amount spent	161	-	-	(30,437)	-	-	-	(30,437)	-
100	Parks and Recreation	Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	161	-	1	(144,607)	-	-	-	(144,607)	-
101	Parks and Recreation	Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	161	-	14	(205)	-	-	-	(205)	-
102	Police	Police and Fire Retirement Medical - Increase of 12% in medical costs for Police Department_Gentile retirees	151	-	-	459,375	-	-	-	459,375	-



2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Line #	Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
103	Police	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	151	-	-	80,105	-	-	-	80,105	-
104	Police	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	151	-	-	422	-	-	-	422	-
105	Police	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	151	-	-	(1,199,373)	-	-	-	(1,199,373)	-
106	Police	Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget). Academy start late 2011	151	-	-	1,277,506	-	-	-	1,277,506	-
107	Police	Funding of attorney fees required for litigation	151	-	-	85,000	-	-	-	85,000	-
108	Police	Reassignment of labor	151	-	-	(174,331)	-	-	-	(174,331)	-
109	Police	Reduce parking enforcement costs due to transfer of services to ACDA	101	-	-	(281,180)	-	-	-	(281,180)	-
110	Police	ACDA charge to process citations issued by APD	101	-	-	60,000	-	-	-	60,000	-
111	Police	Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010	151	-	(1)	(144,119)	-	-	-	(144,119)	-
112	Police	Delete funded but vacant Detective Management Clerk position; last filled May 2011	151	-	(1)	(77,616)	-	-	-	(77,616)	-
113	Police	Delete funded but vacant payroll clerk position due to Kronos implementation	151	-	(1)	(80,613)	-	-	-	(80,613)	-
114	Police	Delete funded but vacant Theft Unit Clerk position	151	-	(1)	(77,716)	-	-	-	(77,716)	-
115	Police	Delete funded but vacant Theft Unit Clerk position	151	-	(1)	(77,283)	-	-	-	(77,283)	-
116	Police	Delete funded but vacant Human Resource Manager position	151	-	(1)	(102,237)	-	-	-	(102,237)	-
117	Police	Delete funded but vacant Evidence Clerk position	151	-	(1)	(77,616)	-	-	-	(77,616)	-
118	Police	Delete funded but vacant Records Clerk position	151	-	(1)	(82,482)	-	-	-	(82,482)	-
119	Police	Delete funded but vacant Records Clerk position	151	-	(1)	(82,453)	-	-	-	(82,453)	-
120	Public Works	Charge capital projects for equipment rental associated with projects	141	-	-	(316,342)	-	-	-	(316,342)	-
121	Public Works	Reduce fleet equipment charges for equipment no longer needed that will be auctioned	141	-	-	(66,698)	-	-	-	(66,698)	-
122	Public Works	Reclass Sr. Electronic Technician position to entry level to better enable career track	101	-	-	(19,862)	-	-	-	(19,862)	-
123	Public Works	Delete 2 Engineering Tech III positions; last filled April 2010	101	-	(2)	(218,804)	-	(93,348)	-	(125,456)	-
124	Public Works	Delete Principal Accounting Position; last filled May 2011	101	-	(1)	(106,311)	-	-	-	(106,311)	-
125	Public Works	Delete Technical Assistant in Traffic Division	101	-	(1)	(100,676)	-	-	-	(100,676)	-
126	Public Works	Reduce facility professional contractual services.	101	-	-	(100,000)	-	-	-	(100,000)	-
127	Public Works	Increase IGC charges to capital funded projects for APDES inspections and permit review	101	-	-	-	(50,000)	64,873	-	(14,873)	-
128	Public Works	Reduce amount available for small projects in Facility Maintenance Division; balance remaining \$1,175,963.	101	-	-	(150,000)	-	-	-	(150,000)	-
129	Public Works	Delete Realty Officer I position; last filled April 2010	101	-	(1)	(94,824)	-	(94,824)	-	-	-
130	Public Works	Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,381,667 remains	141	-	-	(110,000)	-	-	-	(110,000)	-
131	Public Works	Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; \$1,281,514 remains	141	-	-	(96,411)	-	-	-	(96,411)	-
132	Public Works	Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,428,028 remains	141	-	-	(223,763)	-	-	-	(223,763)	-
133	Public Works	Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; \$3,354,249 remains	101	-	-	(100,000)	-	-	-	(100,000)	-
134	Public Works	Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; \$434,960 remains	101	-	-	(150,000)	-	-	-	(150,000)	-
135	Public Works	Delete Sr. Office Associate position; last filled October 2009	141	-	(1)	(82,315)	-	-	-	(82,315)	-
136	Purchasing	Transfer 2 buyer positions from AWWJ	101	-	2	201,684	-	201,684	-	-	-
137	Real Estate	Delete funded but vacant Property Management Officer	101	-	(1)	(122,435)	-	-	-	(122,435)	-
138	Multiple	IGC Recalculation	multi	-	-	-	-	258,236	1,978,104	(2,946,492)	710,152
139		Total Expenditure Adjustments - Other		(2.00)	(16.80)	(12,109,195)	62,163	1,305,983	1,944,345	(15,874,838)	453,152
140											
141		Running Subtotal of 2012 Proposed General Government Operating Budget		(2.00)	(16.80)	\$ 451,751,384	\$ 170,522,696	\$ 28,680,990	\$ 8,030,682	\$ 228,420,329	\$ 16,096,786

2012 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

#	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
142	<b>Amendments</b>										
143	Parks and Recreation	<i>Sponsor - Flynn</i> : Amendment # 2 - Reverse Line 100 "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions."	161	-	-	144,607	-	-	-	144,607	-
144	Library	<i>Sponsor - Flynn</i> : Amendment # 5 - Augment library materials budget.	101	-	-	50,000	-	-	-	50,000	-
145	Police	<i>Sponsor - Osslander</i> : Amendment # 6 - New Record Clerk position.	151	-	-	79,597	-	-	-	79,597	-
146	Assembly	<i>Sponsor - Osslander</i> : Amendment # 8 - Ombudsman salary correction.	101	-	-	6,675	-	-	-	6,675	-
147	Public Transportation	<i>Sponsor - Gray-Jackson, Drummond and Traini</i> : Amendment # 9 - Provide funding for a scheduled shuttle service during business hours between the new Anchorage Neighborhood Health Center (ANHC) and People Mover connection points. The annual cost for this service is estimated at \$120,000. ANHC scheduled to open September 2012.	101	-	-	40,000	-	-	-	40,000	-
148	Municipal Manager	<i>Sponsor - Mayor</i> : Amendment # 10 - Increased funding for the Anchorage Museum per contract that provides for an annual increase based on the five-year average change in population and inflation.	101	-	-	136,260	-	-	-	136,260	-
149	Municipal Manager	<i>Sponsor - Mayor</i> : Amendment # 11 - Increased funding for the Anchorage Center for the Performing Arts (ACPA) per the contract that provides for an annual inflationary adjustment.	101	-	-	65,253	-	-	-	65,253	-
150		<b>Total Amendments</b>				<b>\$ 522,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 522,392</b>	<b>\$ -</b>
151											
152		<b>Running Subtotal of 2012 Proposed General Government Operating Budget</b>	<b>(2,00)</b>	<b>(16,80)</b>	<b>\$ 452,273,776</b>	<b>\$ 170,522,696</b>	<b>\$ 28,680,890</b>	<b>\$ 8,030,682</b>	<b>\$ 228,942,721</b>	<b>\$ 16,096,786</b>	<b>\$ -</b>
153											
154		<b>2011 Revised General Gov Operating Budget</b>				<b>\$ 443,211,855</b>	<b>\$ 166,065,343</b>	<b>\$ 27,334,907</b>	<b>\$ 8,975,843</b>	<b>\$ 225,307,034</b>	<b>\$ 15,528,727</b>
155		<b>Total Adjustments and Amendments</b>				<b>\$ 9,061,921</b>	<b>\$ 4,457,353</b>	<b>\$ 1,345,983</b>	<b>\$ (945,161)</b>	<b>\$ 3,635,687</b>	<b>\$ 568,059</b>
156		<b>2012 Proposed General Government Operating Budget</b>				<b>\$ 452,273,776</b>	<b>\$ 170,522,696</b>	<b>\$ 28,680,890</b>	<b>\$ 8,030,682</b>	<b>\$ 228,942,721</b>	<b>\$ 16,096,786</b>
157											
158											

OVERRIDDEN 12/13/11



MUNICIPALITY OF ANCHORAGE M.O.A.

2011 DEC 13 AM 11:07

OFFICE OF THE MAYOR CLEANS OFFICE

MEMORANDUM

DATE: December 13, 2011

TO: Anchorage Assembly  
Debbie Ossiander, Assembly Chair

FROM: Mayor Daniel A. Sullivan *Daniel A. Sullivan*

SUBJECT: Line item veto of amendment to AO 2011-100

M.O.A.  
 2011 DEC 13 AM 11:11  
 CLEANS OFFICE

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby line item veto the amendment referred to as "amendment number two", moved and approved as part of Anchorage Ordinance No. 2011-100, an ordinance adopting the 2012 general government operating budget. The amendment added \$144,607 to the Parks and Recreation Department's budget.

The Parks and Recreation Department has identified savings, without unduly diminishing services, by creating four seasonal part time positions in place of three full-time positions. I encourage and support efforts to provide quality service at the best price. That is part of my duty to the taxpayers - to ensure their tax dollars provide the broadest range of necessary services at the lowest cost. When there is an opportunity to deliver quality service and save money, we should take it.

We cannot ignore the fact that budget constraints, now and in the future, require new approaches to managing municipal assets and the delivery of popular recreation programs and services. All other things being equal, the coming increases in labor costs require serious consideration of all alternatives just to maintain the status quo in municipal services. Now is not the time to make a false promise of long term full time employment, when it is apparent that seasonal, part-time work can accomplish the same tasks. Indeed, our recent experience has shown that collaboration with the private sector can and does provide additional resources if and when the need arises. The Bonny Sosa Tuesday Night Race Series and Mayors Marathon are good examples of how changing our approach can bring in more private support in lieu of using scarce taxpayer dollars.