

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: April 26, 2011

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 4-26-11
IMMEDIATE RECONSIDERATION
FAILED 4-26-11

ANCHORAGE, ALASKA
AR 2011 - 73 (S) as amended

1
2 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR
3 THE 2011 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE
4

5
6 WHEREAS, the approved 2011 budget for the Municipality of Anchorage was effective on January 1, 2011, per
7 AO 2010 - 72 (S) as Amended with Mayor's Veto.
8

9 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2011; now,
10 therefore,
11

12 THE ANCHORAGE ASSEMBLY RESOLVES:
13

14 **Section 1.** The direct cost amounts set forth for the 2011 fiscal year for the following operating departments
15 and/or agencies are hereby appropriated for the 2011 fiscal year:
16

17 Department/Agency	2011 Approved Budget	Revision	S as amended	2011 Revised Budget as amended
18 GENERAL GOVERNMENT				
19 Assembly	\$ 2,600,641	\$ -	\$ -	\$ 2,600,641
20 Chief Fiscal Officer	485,366	-	-	485,366
21 Community Development	14,405,356	(70,355)	-	14,335,001
22 Employee Relations	2,256,775	-	-	2,256,775
23 Equal Rights Commission	677,739	(1,408)	-	676,331
24 Finance	11,768,151	295,581	-	12,063,732
25 Finance - TANS DS Fund 101	328,394	52,966	-	381,360
26 Anchorage Fire Department	70,913,578	2,182,829	(31,500)	73,064,907
27 Health and Human Services	12,361,728	154,763	20,000	12,536,491
28 Information Technology	1,372,059	(414)	-	1,371,645
29 Internal Audit	535,762	-	-	535,762
30 Library	7,708,375	34,390	-	7,742,765
31 Management and Budget	912,499	-	-	912,499
32 Office of the Mayor	1,882,539	300,000	-	2,182,539
33 Municipal Attorney	7,174,053	104,000	64,430	7,342,483
34 Municipal Manager	11,519,563	(47,922)	-	11,471,641
		as amended	67,000*	19,921,915
35 Parks and Recreation	19,974,654	(119,739)	-	19,854,915
		as amended	(308,665)	82,940,404
36 Anchorage Police Department	82,150,870	1,098,199	(38,250)	83,210,819
37 Public Transportation	21,017,684	233,425	-	21,251,109
38 Public Works	103,688,798	1,064,512	(139,430)	104,613,880

* It is the intent of the Assembly that Engine 556 be an active-use piece of equipment (not a static display).

Resolution to Revise and Appropriate 2011 General Government Operating Budget

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	2011 Approved Budget	Revision	S as amended	2011 Revised Budget as amended
1 Department/Agency				
2 Purchasing	1,581,758	(599)	-	1,581,159
3 Real Estate Services	7,754,255	80,000	-	7,834,255
		as amended	(328,165)	388,102,660
4 Subtotal General Government Agencies	\$ 383,070,597	\$ 5,360,228	\$ (124,750)	\$ 388,306,075
5				
6 <u>POLICE AND FIRE (P&F) RETIREMENT CONTRIBUTIONS</u>				
7 Fire - P&F Medical and Trust	\$ 8,422,973	\$ 290,882	\$ -	\$ 8,713,855
8 Police - P&F Medical and Trust	9,914,630	247,907	-	10,162,537
9 Subtotal Police and Fire Retirement Contr.	\$ 18,337,603	\$ 538,789	\$ -	\$ 18,876,392
10				
11 <u>INTERNAL SERVICE AGENCIES</u>				
12 Municipal Manager--Self Insurance	\$ 8,749,329	\$ 1,804,050	\$ -	\$ 10,553,379
13 Information Technology	14,066,850	(88,000)	-	13,978,850
14 Subtotal Internal Service Agencies	\$ 22,816,179	\$ 1,716,050	\$ -	\$ 24,532,229
15				
16 <u>SPECIAL REVENUE FUND</u>				
17 Finance - Convention Ctr Reserve	\$ 11,516,950	\$ 183,624	\$ -	\$ 11,700,574
18				
		as amended	\$ (328,165)	\$ 443,211,855
19 GRAND TOTAL GENERAL GOVERNMENT	\$ 435,741,329	\$ 7,798,691	\$ (124,750)	\$ 443,415,270

21 **Section 2.** The function cost amounts set forth for the 2011 fiscal year for the following operating funds are
 22 hereby appropriated (see **Section 6**):

Fund No.	Fund Description	2011 Approved Budget	Revision	S as amended	2011 Revised Budget as amended
24	<u>GENERAL FUNDS</u>				
25					
26	101 Areawide General	\$ 121,821,588	\$ 2,680,107	\$ (22,070)	\$ 124,479,625
27	104 Chugiak Fire SA	1,109,755	(1,589)	-	1,108,166
28	105 Glen Alps SA	303,910	1,637	-	305,547
29	106 Girdwood Valley SA	1,901,047	(26,490)	-	1,874,557
30	111 Birchtree/Elmore LRSA	262,800	4,948	-	267,748
31	112 Sec. 6/Campbell Airstrip LRSA	133,790	5,870	-	139,660
32	113 Valli-Vue Estates LRSA	122,031	4,356	-	126,387
33	114 Skyranth Estates LRSA	34,589	580	-	35,169
34	115 Upper Grover LRSA	15,214	424	-	15,638
35	116 Raven Woods/Bubbling Brook LRSA	17,158	544	-	17,702
36	117 Mt. Park Estates LRSA	34,001	248	-	34,249
37	118 Mt. Park/Robin Hill LRSA	146,458	4,568	-	151,026
38	119 Chugiak/Birchwood/Eagle River RRSA	6,886,666	(70,499)	-	6,816,167
39	121 Eaglewood Contributing LRSA	113,486	(5,338)	-	108,148
40	122 Gateway Contributing LRSA	2,273	(106)	-	2,167
41	123 Lakehill LRSA	52,089	(1,472)	-	50,617
42	124 Totem LRSA	34,752	742	-	35,494
43	125 Paradise Valley South LRSA	12,496	282	-	12,778
44	126 SRW Homeowners LRSA	50,919	599	-	51,518
45	129 Eagle River Street Light SA	333,503	(313)	-	333,190

Resolution to Revise and Appropriate 2011 General Government Operating Budget

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Fund No.	Fund Description	2011 Approved Budget	Revision	as amended	2011 Revised Budget as amended
131	Anchorage Fire SA	61,364,867	1,529,216	-	62,894,083
141	Anchorage Roads & Drainage SA	67,062,498	758,368	(64,430)	67,756,436
142	Talus West LRSA	102,665	11,375	-	114,040
143	Upper O'Malley LRSA	660,956	(5,957)	-	654,999
144	Bear Valley LRSA	51,801	801	-	52,602
145	Rabbit Creek View/Heights LRSA	84,299	3,236	-	87,535
146	Villages Scenic Parkway LRSA	18,980	702	-	19,682
147	Sequoia Estates LRSA	24,348	(489)	-	23,859
148	Rockhill LRSA	49,217	(563)	-	48,654
149	South Goldenview Area LRSA	557,250	11,751	-	569,001
			as amended	(308,665)	101,315,117
151	Anchorage Metropolitan Police SA	99,200,104	2,423,678	(38,260)	101,585,532
			as amended	67,000	19,835,205
161	Anchorage Parks & Recreation SA	20,184,974	(416,769)	-	19,768,205
162	Eagle River/Chugiak Parks/Rec SA	3,626,267	27,140	-	3,653,407
181	Anchorage Building Safety SA	7,571,928	(469,447)	-	7,102,481
191	Public Finance & Investment Fund	1,291,462	178,286	-	1,469,748
			as amended	(328,165)	401,562,402
	Subtotal General Funds	\$ 395,240,141	\$ 6,650,426	\$ (124,750)	\$ 401,765,817
	<u>SPECIAL REVENUE FUNDS</u>				
202	Convention Center Reserves	\$ 11,516,950	\$ 183,624	\$ -	\$ 11,700,574
221	Heritage Land Bank	1,298,044	288,205	-	1,586,249
	Subtotal Special Revenue Funds	\$ 12,814,994	\$ 471,829	\$ -	\$ 13,286,823
	<u>DEBT SERVICE FUND</u>				
301	PAC Surcharge Revenue Bond	\$ 339,213	\$ -	\$ -	\$ 339,213
	<u>INTERNAL SERVICE FUNDS</u>				
602	Self-Insurance	\$ 1,121,812	\$ (680,678)	\$ -	\$ 441,134
607	Management Information Systems	147,520	99,857	-	247,377
	Subtotal Internal Service Funds	\$ 1,269,332	\$ (580,821)	\$ -	\$ 688,511
			as amended	(328,165)	415,876,949
	GRAND TOTAL GENERAL GOVERNMENT	\$ 409,663,680	\$ 6,541,434	\$ (124,750)	\$ 416,080,364

Section 3. The 2011 Operating Budget for the Police and Fire Retiree Medical Administration Fund (213) is adopted and appropriated as supported by contributions from 2011 Police and Fire Departments General Government Operating Budgets. Fund 213 function cost amount is decreased Five Hundred Fifty Dollars (\$550) from the approved One Hundred Eighty-three Thousand One Hundred Forty-five Dollars (\$183,145) to the revised budget of One Hundred Eighty-two Thousand Five Hundred Ninety-five Dollars (\$182,595).

Section 4. The 2011 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board. Fund 715 function cost amount is increased One Hundred Ninety-two Dollars (\$192) from the approved Nine Hundred Sixty-seven Thousand Seven Hundred Eighty Dollars (\$967,780) to the revised budget of Nine Hundred Sixty-seven Thousand Nine Hundred Seventy-two Dollars (\$967,972).

Resolution to Revise and Appropriate 2011 General Government Operating Budget

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1 **Section 5.** For fiscal year 2011, the amount of Five Million Dollars (\$5,000,000), an increase of One Hundred
2 Thousand Dollars (\$100,000) from 2011 Approved amount of Four Million Nine Hundred Thousand Dollars
3 (\$4,900,000), is appropriated from the MOA Trust Fund (730) as a contribution to the 2011 General
4 Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of
5 operations.


6
7 **Section 6.** The Function Cost amounts will be adjusted to reflect the IGC impact of any amendments.

8
9 **Section 7.** This resolution shall take effect immediately upon passage and approval by the Assembly.

10
11 PASSED AND APPROVED by the Anchorage Assembly this 26th day of Apr. 7, 2011.

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15 
16 Chair of the Assembly

17 ATTEST:

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19 
20 _____
21 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 153-2011 (A)

Meeting Date: April 26, 2011

1 FROM: MAYOR
2
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
4 REVISING AND APPROPRIATING FUNDS FOR THE 2011
5 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
6 MUNICIPALITY OF ANCHORAGE
7
8 Assembly Resolution 2011-73(S) incorporates several amendments that have been
9 recommended by the Assembly. These and other changes save \$124,750 in property
10 taxes and are detailed in the attached summary (pages 4-5, lines 85-90).
11
12 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE S VERSION OF THE
13 RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND
14 APPROPRIATING FUNDS FOR THE 2011 GENERAL GOVERNMENT OPERATING
15 BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.
16
17 Prepared by: Office of Management and Budget
18 Recommended by: Cheryl Frasca, Director, Office of Management and Budget
19 Concur: Lucinda Mahoney, CFO
20 Concur: George J. Vakalis, Municipal Manager
21 Respectfully Submitted: Daniel A. Sullivan, Mayor

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

#	Department	Description	Tund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SA's with Max Tax Rates
2011 Continuation											
2011 Approved General Gov Operating Budget											
1	Multiple	Labor	Varies	-	-	(417,792)	-	-	(65,371)	(348,549)	(3,872)
2	Multiple	Non-Labor	Varies	-	-	-	-	-	-	-	-
3	Multiple	Non-Labor - Debt Service	Varies	-	-	-	-	-	-	(6,236)	6,236
4	Multiple	IGCs	Varies	-	-	-	-	-	-	-	-
5	Multiple	Fund Balance	Varies	-	-	-	-	-	-	-	-
6	Multiple	Revenues	Varies	-	-	144,169	(1,872,262)	-	(301,996)	2,324,971	(6,544)
		Total 2011 Continuation				(273,623)	(1,872,262)	\$	(367,367)	\$ 1,970,186	\$ (4,180)
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						\$ 435,467,706	\$ 166,041,343	\$ 26,077,648	\$ 2,540,747	\$ 225,064,674	\$ 15,743,293
Fund Balance Adjustments (5 Major Funds)											
7	Area Wide	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	101	-	-	-	-	-	340,199	(340,199)	-
8	23 - Fire	Fund balance adjustment to maintain 8.25% unreserved fund balance for bond rating designation and meet 3% Operating Emergency Designation	131	-	-	-	-	-	(862,349)	862,349	-
9	41 - Public Works	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	141	-	-	-	-	-	3,178,994	(3,178,994)	-
10	24 - Police	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	151	-	-	-	-	-	3,982,147	(3,982,147)	-
11	30 - Parks and Recreation	Fund balance available after meeting 8.25% unreserved fund balance for bond rating designation and 3% Operating Emergency Designation	161	-	-	-	-	-	78,843	(78,843)	-
		Total Fund Balance Adjustments (5 Major Funds)				\$	\$	\$	\$ 6,717,834	\$ (6,717,834)	\$
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						\$ 435,467,706	\$ 166,041,343	\$ 26,077,648	\$ 9,258,581	\$ 218,346,840	\$ 15,743,293
Expenditure Adjustments - Tax Cap Increases											
12	23 - Fire	EMS - staffing of Medic #7 with July 1, 2011 date of hire	101	-	6	349,155	-	-	-	349,155	-
			131	-	-	-	-	-	-	-	-
13	24 - Police	Attorney fees payable to ACLU for Engle v. Municipality of Anchorage (homeless camps)	151	-	-	93,500	-	-	-	93,500	-
14	41 - Public Works	Voter Approved Bond O&M - Recurring - 2011 Bond O&M if Prop 4, 5, 6 pass	141	-	-	179,000	-	-	-	179,000	-
15	35 - Public Transportation	Voter Approved Bond O&M - Recurring - 2011 Bond O&M if Prop 6 pass	101	-	-	8,000	-	-	-	8,000	-
		Total Expenditure Adjustments - Tax Cap Increases				6.00	\$ 629,655	\$	\$	\$ 629,655	\$
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						6.00	\$ 436,097,361	\$ 26,077,648	\$ 9,258,581	\$ 218,976,495	\$ 15,743,293
Expenditure Adjustments - Transfers											
16	30 - Parks and Recreation	Eliminate the Horticulture Supervisor Position and reassign the supervisor duties and responsibilities to the Horticulturist	161	(1)	-	(80,500)	-	-	-	(80,500)	-
17	30 - Parks and Recreation	Funding for 7 new seasonal park caretaker positions to increase the number of sites that are routinely maintained	161	-	7	80,500	-	-	-	80,500	-
18	10 - Municipal Manager	Risk Division: Transfer to Municipal Attorney Department for increased funding for Worker's Compensation legal work.	602	-	-	(20,000)	-	(20,000)	-	-	-
19	06 - Municipal Attorney	Transfer from Municipal Manager Department, Risk Management Division, to support in-house Worker's Compensation legal work.	101	-	-	20,000	-	20,000	-	-	-
		Total Expenditure Adjustments - Transfers				(1.00)	7.00	\$	\$	\$	\$
Running Subtotal of 2011 1st Quarter Revised General Government Operating											
						(1.00)	\$ 436,097,361	\$ 26,077,648	\$ 9,258,581	\$ 218,976,495	\$ 15,743,293
Expenditure Adjustments - Other											
20	02 - Equal Rights	Reduce advertising budget as funding is not needed	101	-	-	(1,408)	-	-	-	(1,408)	-

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

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
21 05 - Mayor	Funding for professional services contract to review operations associated with fleet, facility, street, park and grounds maintenance; and project management and engineering to identify improved processes and savings.	101	-	-	300,000	-	-	-	300,000	-
22 06 - Municipal Attorney	Add attorney for domestic violence prosecution; position expected to start in May 2011.	101	1	-	84,000	-	-	-	84,000	-
23 07 - Real Estate	H.L.B Division: Contribution to capital for annual payments to the State of Alaska for purchase of Porcupine Building property (purchase approved by Assembly 9/28/10; AR 2010-262)	221	-	-	80,000	-	-	80,000	-	-
24 10 - Municipal Manager	Risk Division: Additional funding for worker's compensation based on claim loss experience and first quarter actuarial report.	602	-	-	1,599,050	-	1,599,050	-	-	-
25 10 - Municipal Manager	Risk Division: 2011 contract requires this additional amount for increases for third party claims administrator, broker, and workers' compensation legal contract.	602	-	-	77,000	-	77,000	-	-	-
26 10 - Municipal Manager	Risk Division: Statutory mandated contribution to the SOA second injury fund is based on a prescribed percentage of disability benefits paid under workers' compensation; actual contribution calculation requires this increase in payment above what was budgeted.	602	-	-	40,000	-	40,000	-	-	-
27 10 - Municipal Manager	Risk Division: Anchorage Museum Association payment for fine arts insurance per terms of contract.	602	-	-	25,000	-	25,000	-	-	-
28 10 - Municipal Manager	Risk Division: Statutory mandate of 2.9% of total workers' compensation payments in 2010. Three serious workers' compensation claims paid during 2010 resulted in payment increase above amount budgeted.	602	-	-	83,000	-	83,000	-	-	-
29 12 - Finance	Public Finance & Investments Division: Municipal Cash Pool external money manager and custody fee increases, which are a function of the market value of investments; cost is offset by investment.	191	-	-	169,080	62,000	-	107,080	-	-
30 12 - Finance	Public Finance & Investments Division: Port commercial paper cost of issuance was earned in December, 2010, so will not be received again in 2011	191	-	-	-	(90,000)	-	90,000	-	-
31 12 - Finance	Controller Division: Additional overtime is being incurred due to presentations on the new ERP, which is occurring at the same time as audit preparation and work on the CAFR	101	-	-	44,960	-	-	-	44,960	-
32 12 - Finance	Controller Division: New ERP system configuration delayed approximately 4 months, so labor won't be capitalized to the project as soon as anticipated	101	-	-	86,783	-	-	-	86,783	-
33 13 - Information Technology	Savings from the new ACS contract	607	-	-	(88,000)	-	-	(88,000)	-	-
34 21 - Health and Human Services	Increase in Anchorage Animal Care and Control Center 2011 contract cost (note: 2011 cost is less than 2008 and 2009 contract costs)	101	-	-	54,235	-	-	-	54,235	-
35 21 - Health and Human Services	Increase in Emergency Alcohol Services, CSP and Sleep-off Center contract.	101	-	-	113,000	-	-	-	113,000	-
36 23 - Fire	SAFER positions: Grant funds 60% of positions' salary/benefits with the balance covered by existing budget; positions expected to start in May 2011.	131	-	29	1,598,408	-	1,598,408	-	-	-
37 23 - Fire	Protective equipment, uniforms and other initial hire operating supplies and services for 29 new SAFER grant hires at a cost of \$7K per firefighter.	131	-	-	203,000	-	-	-	203,000	-
38 23 - Fire	Chugiak Volunteer Fire Department EMS training.	101	-	-	16,800	-	-	-	16,800	-
39 23 - Fire	Cost to reimburse Fund 603 (Medical/Dental Self Insurance Fund) for Police and Fire Medical Trust insurance subsidy	101	-	-	290,882	-	-	-	290,882	-
40 24 - Police	Academy - Police Recruits - Salary & benefits for 28 person Police Academy with a start and hire date of 10/10/2011. If the parking ordinance fails, 4 of the 28 would be hired 05/01/2011 for parking enforcement and the requested amount will be increased to \$756,000	151	-	28	610,624	-	-	-	610,624	-

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

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
41 24 - Police	Academy - Training - Recruiting and academy costs for 28 person Police Academy; amount is in addition to \$380K previously appropriated from the Federal Asset Forfeiture Fund by the Assembly	151	-	-	270,415	-	-	-	270,415	-
42 24 - Police	2010 ARRA COPS grant - Addition of 3 officers; costs will be offset by grant funding	151	-	3	-	-	-	-	-	-
43 24 - Police	Attorney fees required for litigation in case that carried over from 2010	151	-	-	85,000	-	-	-	85,000	-
44 24 - Police	Cost to reimburse Fund 603 (Medical/Dental Self Insurance Fund) for Police and Fire Medical Trust insurance subsidy	151	-	-	247,907	-	-	-	247,907	-
45 29 - Library	Software module for library's online catalog to improve inventory control, allow remote registration (i.e. ASD registration), and permit volunteers to assist with materials handling; also provides additional funds to cover increased cost in media materials	101	-	-	37,000	-	-	-	37,000	-
46 35 - Public Transportation	Operations and Maintenance Division: PeopleMover - additional funds to cover increased fuel costs (additional funds based on a 7.5% per gallon increase)	101	-	-	125,000	-	-	-	125,000	-
47 35 - Public Transportation	Program Planning Division: Paratransit Services - additional funds to cover increased fuel costs (additional funds based on a 12.5% per gallon increase)	101	-	-	52,000	-	-	-	52,000	-
48 35 - Public Transportation	Marketing and Customer Service Division: Vanpool Services - additional funds to cover increased fuel costs (7.5% increase) and costs associated with expanded fleet (ARRA funds paid for expansion)	101	-	-	50,000	50,000	-	-	-	-
49 41 - Public Works	Maintenance & Operations Division - Street Maintenance Operations: If 2011 ARDSA bond is approved, will fund 17 summer seasonal positions (13 Medium & 4 Light Equipment Operators) for the Recycled Asphalt and Pavement projects (costs are charged to the bond)	141	-	-	521,310	-	521,310	-	-	-
50 41 - Public Works	Maintenance & Operations Division - Street Maintenance Operations: Additional funding to pay overtime during summer construction season in support of State funded road projects (cost is charged to the grant)	141	-	-	67,000	-	67,000	-	-	-
51 41 - Public Works	Maintenance & Operations Division - Street Maintenance Operations: Funds additional responsibilities of APDES-mandated storm water maintenance activities; \$250K for contracted storm drain cleaning beginning 2011; \$90k storm water structure data collection and mapping (required completion date of February 2013)	141	-	-	340,000	-	-	-	340,000	-
52 41 - Public Works	Maintenance & Operations Division - Facility Maintenance: Utilities and maintenance for the newly acquired National Guard Armory Building (4902 Spenard Rd)	101	-	-	35,000	-	-	-	35,000	-
53 41 - Public Works	Maintenance & Operations Division - Facility Maintenance: Porcupine Building (3001 Porcupine) \$180k for abatement, \$70k to upgrade the water and heating system	101	-	-	250,000	-	-	-	250,000	-
54 41 - Public Works	Administration Division: Public Art - Insufficient funds to repair existing art inventory were transferred during the reorganization	101	-	-	18,800	-	-	-	18,800	-
55 Multiple	IGC run with Adjustments and 2011 updates, which include Workers Compensation and General Liability increases	varies	-	-	-	-	(1,732,205)	(688,296)	2,420,888	(387)
56 Multiple	IGC run with Adjustments and 2011 updates	varies	-	-	-	-	(1,021,304)	9,290	973,818	38,196
	Total Expenditure Adjustments - Other				61.00	\$ 7,485,846	\$ 22,000	\$ (489,926)	\$ 6,658,704	\$ 37,809
	Running Subtotal of 2011 1st Quarter Revised General Government Operating Board Requests from Service Areas with Maximum Tax Rates		(1.00)		\$ 443,583,207	\$ 166,063,343	\$ 27,334,907	\$ 8,768,655	\$ 225,635,199	\$ 15,781,102
57 41 - Public Works	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105	-	-	(173)	-	-	-	-	(173)
58 41 - Public Works	Girdwood Valley Roads - Adjust budget to Board approved road budget amount	106	-	-	5,330	2,000	-	-	-	3,330

2011 1st QUARTER REVISED GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

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
59 30 - Parks and Recreation	Girdwood Valley Parks - Approved by Girdwood Board of Supervisors: Reduced contribution of \$200,000 no longer needed for construction of the library and community center, lowered current position to less hours per week, added an additional part-time position to expand its customer service operations, and also added funding to repair broken equipment and for a service maintenance contract	106	-	1	(127,247)	-	-	-	-	(127,247)
60 23 - Fire	Girdwood Valley Fire Service Area: contract funding approved by Girdwood Board of Supervisors	106	-	-	45,440	-	-	-	-	45,440
61 41 - Public Works	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111	-	-	2,838	-	-	-	-	2,838
62 41 - Public Works	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112	-	-	4,370	-	-	-	-	4,370
63 41 - Public Works	Vaili Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113	-	-	3,346	-	-	-	-	3,346
64 41 - Public Works	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114	-	-	280	-	-	-	-	280
65 41 - Public Works	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115	-	-	224	-	-	-	-	224
66 41 - Public Works	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116	-	-	454	-	-	-	-	454
67 41 - Public Works	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117	-	-	(182)	-	-	-	-	(182)
68 41 - Public Works	Mt Park/Robin Hill LRSA - Adjust budget to the maximum mill rate of 1.30	118	-	-	2,578	-	-	-	-	2,578
69 41 - Public Works	CBERRRSA - Adjust tax supported budget to a mill rate amount of 2.00 and apply fund balance to retain current budget levels	119	-	-	-	-	-	207,188	-	(207,188)
70 41 - Public Works	Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	121	-	-	(5,338)	-	-	-	-	(5,338)
71 41 - Public Works	Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	122	-	-	(106)	-	-	-	-	(106)
72 41 - Public Works	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123	-	-	(1,892)	-	-	-	-	(1,892)
73 41 - Public Works	Totem LRSA - Adjust budget to the maximum mill rate of 1.50	124	-	-	472	-	-	-	-	472
74 41 - Public Works	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125	-	-	212	-	-	-	-	212
75 41 - Public Works	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126	-	-	249	-	-	-	-	249
76 41 - Public Works	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142	-	-	9,885	-	-	-	-	9,885
77 41 - Public Works	Upper O'Malley LRSA - Adjust budget to the maximum mill rate of 2.00	143	-	-	(12,877)	-	-	-	-	(12,877)
78 41 - Public Works	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144	-	-	541	-	-	-	-	541
79 41 - Public Works	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145	-	-	2,496	-	-	-	-	2,496
80 41 - Public Works	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	146	-	-	252	-	-	-	-	252
81 41 - Public Works	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147	-	-	(659)	-	-	-	-	(659)
82 41 - Public Works	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148	-	-	(813)	-	-	-	-	(813)
83 41 - Public Works	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	149	-	-	10,391	-	-	-	-	10,391
84 30 - Parks and Recreation	Eagle River Parks and Recreation - Adjust budget to maximum mill rate of .50 for their operating budget, mill rate of .30 for their capital contribution, and Debt Service to amount needed	162	-	-	15,542	-	-	-	-	16,542
Total Board Requests from Service Areas with Maximum Tax Rates										
			-	1.00	\$ (43,187)	\$ 2,000	\$ -	\$ 207,188	\$ -	\$ (252,375)
Running Subtotal of 2011 1st Quarter Revised General Government Operating										
			(1.00)	75.00	\$ 443,540,020	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,635,199	\$ 15,528,727
S Version Adjustments										
85 06 - Municipal Attorney	Leave cash-outs related to retirements	101	-	-	64,430	-	-	-	-	64,430
86 41 - Public Works	Savings from snow plowing	141	-	-	(64,430)	-	-	-	-	(64,430)
87 41 - Public Works	Assemblymember Starr - Reduction of funding for vacant Office Associate position.	101	-	(1)	(75,000)	-	-	-	-	(75,000)
88 21 - Health and Human Services	Assemblymembers Flynn & Osslander - Restore funding for Anchorage Youth Court, Inc. to total \$115,000.	101	-	-	20,000	-	-	-	-	20,000
89 23 - Fire	Assemblymember Starr - Anticipated personnel savings from KRONOS (time keeping system) efficiencies.	101	-	-	(31,500)	-	-	-	-	(31,500)

2011 1st QUARTER REVISED 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
90	24 - Police	Assemblymember Starr - Anticipated personnel savings from KRONOS (time keeping system) efficiencies.	151	-	-	(38,250)	-	-	-	(38,250)	-
		Total S Version Adjustments			(1.00)	\$ (124,750)	\$ -	\$ -	\$ -	\$ (124,750)	\$ -
		2011 Proposed 1st Quarter Revised General Government Operating Budget with S Version Adjustments		(1.00)	74.00	\$ 443,415,270	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,510,449	\$ 15,528,727
		Assembly Amendments									
91	24 - Police	#4 - Assemblymember Starr - Academy - Training - Reduce line 41 - Recruiting and academy costs for 28 person Police Academy to be funded by the Federal Asset Forfeiture Fund.	151	-	-	(270,415)	-	-	-	(270,415)	-
92	30 - Parks and Recreation	#11 - Assemblymember Flynn - Asbestos abatement and other necessary rehabilitation for engine 556 at 9th Avenue and E Street to be an active-use piece of equipment (not a static display).	161	-	-	50,000	-	-	-	50,000	-
93	30 - Parks and Recreation	#12 - Assemblymember Flynn - Extend hours at the Fairview Recreation Center to 10PM on weeknights.	161	-	-	17,000	-	-	-	17,000	-
		Total Assembly Amendments				\$ (203,415)	\$ -	\$ -	\$ -	\$ (203,415)	\$ -
		Running Subtotal of 2011 Proposed General Government Operating Budget		(1.00)	74.00	\$ 443,211,855	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,307,034	\$ 15,528,727
		2011 Approved General Gov Operating Budget				\$ 435,741,329	\$ 167,913,605	\$ 26,077,648	\$ 2,908,114	\$ 223,094,498	\$ 15,747,473
		Total Adjustments and Amendments				\$ 7,470,526	\$ (1,848,262)	\$ 1,257,259	\$ 6,067,729	\$ 2,212,546	\$ (218,746)
		2011 1st Quarter Revised General Government Operating Budget with S Version Adjustments and Assembly Amendments				\$ 443,211,855	\$ 166,065,343	\$ 27,334,907	\$ 8,975,843	\$ 225,307,034	\$ 15,528,727