

Operating Budget Amendments

December 3, 2010

Assembly Worksession

Amd #1

Amendment to 2011 Operating Budget
AO 2010-72

Submitted by: Flynn

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Public Transportation

Amount: \$384,818

Description of amendment: Restore operations and fuel cuts for peak hour, early-morning and late-evening runs, and route 45G.

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$384,000

Specific revenue source to pay amendment's cost: Property tax increment

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: \$818

Specific revenue source saved/decreased by amendment: Assembly member Flynn's office account

Amd #2

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Assemblymembers Drummond and Gray-Jackson

| | | |
|---------------------------|---|---|
| PROPOSED AMENDMENT | <input checked="checked" type="checkbox"/> INCREASE | <input type="checkbox"/> DECREASE (check one) |
|---------------------------|---|---|

Department: Public Transit

Amount: \$380,000

Description of amendment: Reinstate funding for Mountain View Bus Service, early morning and late night service runs, and same level of trips during peak traffic times.

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| Revenue Source to Pay Increased Cost? (complete for increase to budget) |
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Amount: \$380,000

Specific revenue source to pay amendment's cost: Increase in Property Tax Under the Charter Limit.

| |
|---|
| What Revenues will be Decreased/Saved? (complete for decrease to budget) |
|---|

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

Submit amendments to Assembly Clerk.

Amd # 3

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Flynn

| | | |
|---------------------------|---|---|
| PROPOSED AMENDMENT | <input checked="checked" type="checkbox"/> INCREASE | <input type="checkbox"/> DECREASE (check one) |
|---------------------------|---|---|

Department: Library

Amount: \$297,400

Description of amendment: Restore operational funding for Samson-Dimond library with the expectation that either rent will be waived or the branch will migrate to a smaller, less expensive space. If that proves unworkable then the intent is to delete this line-item at first quarter budget revisions.

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| Revenue Source to Pay Increased Cost? (complete for increase to budget) |
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Amount: \$297,300

Specific revenue source to pay amendment's cost: Property tax increment

| |
|---|
| What Revenues will be Decreased/Saved? (complete for decrease to budget) |
|---|

Amount: \$100

Specific revenue source saved/decreased by amendment: Assembly member Flynn's office account

Submit amendments to Assembly Clerk.

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Assemblymembers Gutierrez and Honeman

| | | | | |
|---------------------------|--|-----------------|--------------------------|-----------------------------|
| PROPOSED AMENDMENT | <input checked="checked" type="checkbox"/> | INCREASE | <input type="checkbox"/> | DECREASE (check one) |
|---------------------------|--|-----------------|--------------------------|-----------------------------|

Department: Community Development

Amount: \$85,050

Description of amendment: Reinstate funding for the East Anchorage District Plan.

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| Revenue Source to Pay Increased Cost? (complete for increase to budget) |
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Amount: \$85,050

Specific revenue source to pay amendment's cost: Property Tax Under the Charter Limit.

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|---|
| What Revenues will be Decreased/Saved? (complete for decrease to budget) |
|---|

Amount:

Specific revenue source saved/decreased by amendment:

** Included in S Version **

Amd #5

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Starr, Ossiander

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Anchorage Fire Department

Amount: \$1,269,801

Description of amendment: Add back funding and nine positions for the Truck 11 in Eagle River.

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$1,269,801

Specific revenue source to pay amendment's cost: Increased revenue from tobacco tax increase

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

Amd #6

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Assemblymember Honeman

| | | |
|---------------------------|--|--|
| PROPOSED AMENDMENT | <input checked="checked" type="checkbox"/> INCREASE | <input type="checkbox"/> DECREASE (check one) |
|---------------------------|--|--|

Department: Fire

Amount: \$1,318,247

Description of amendment: Reinstate Engine 10 (10 Positions).

| |
|--|
| Revenue Source to Pay Increased Cost? (complete for increase to budget) |
|--|

Amount: \$1,318,247

Specific revenue source to pay amendment's cost: Increase in Tobacco Tax Revenues

| |
|---|
| What Revenues will be Decreased/Saved? (complete for decrease to budget) |
|---|

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

** Included in S version **

Amd # 7

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Birch, Johnston

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Anchorage Fire Department

Amount: \$1,324,671

Description of amendment: Add back funding and nine positions for the Engine 10 on Upper Hillside.

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$1,324,671

Specific revenue source to pay amendment's cost: Increased revenue from tobacco tax increase

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

Submit amendments to Assembly Clerk.

Amd #8

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Assemblymember Honeman

| | | |
|---------------------------|--|--|
| PROPOSED AMENDMENT | <input checked="checked" type="checkbox"/> INCREASE | <input type="checkbox"/> DECREASE (check one) |
|---------------------------|--|--|

Department: Fire

Amount: \$1,873,036

Description of amendment: Reinstate Truck 11 and Truck 3 or Engine 8 (14 positions)

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|--|
| Revenue Source to Pay Increased Cost? (complete for increase to budget) |
|--|

Amount: \$1,873,036

Specific revenue source to pay amendment's cost: Increase in Tobacco Tax Revenues

| |
|---|
| What Revenues will be Decreased/Saved? (complete for decrease to budget) |
|---|

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

Submit amendments to Assembly Clerk.

* Included in S Version *

Amd #9

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Assemblymember Gray-Jackson

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Health Department

Amount: \$20,000

Description of amendment: Reinstate funding for Project Access.

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$20,000

Specific revenue source to pay amendment's cost: Increase in Property Tax Under the Charter Limit.

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

Included in S version

Amd #10

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Budget and Finance Committee

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Public Transportation

Amount: \$240,000

Description of amendment: Reinstate funding for AnchorRides

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$240,000

Specific revenue source to pay amendment's cost: Additional revenue from tobacco tax increase

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

* Included in S Version*

Amd # 11

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Budget and Finance Committee

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Parks and Recreation

Amount: \$40,866

Description of amendment: Add back funding for grant to Boys and Girls Club and NECC.

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$40,866

Specific revenue source to pay amendment's cost: Additional revenue from tobacco tax increase

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

Submit amendments to Assembly Clerk.

Included in S Version

Amd #12

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Flynn

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Mayor's Office

Amount: \$52,500

Description of amendment: Add funding to Community Grants for arts programs, bringing art-related grants to a total of \$137,500

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$52,500

Specific revenue source to pay amendment's cost: Additional revenue from tobacco tax increase

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

* Included in S version *

Amd #13

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Traini

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE (check one)

Department: Mayor's Office

Amount: \$50,000

Description of amendment: Funding for Federation of Community Councils added to funding available through Community Grants process.

Revenue Source to Pay Increased Cost? (complete for increase to budget)

Amount: \$50,000

Specific revenue source to pay amendment's cost: Additional revenue from tobacco tax increase

What Revenues will be Decreased/Saved? (complete for decrease to budget)

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

Submit amendments to Assembly Clerk.

**Amendment to 2011 Operating Budget
AO 2010-72**

Submitted by: Assemblymember Honeman

| | | |
|---------------------------|--|--|
| PROPOSED AMENDMENT | <input checked="checked" type="checkbox"/> INCREASE | <input type="checkbox"/> DECREASE (check one) |
|---------------------------|--|--|

Department: Police

Amount: \$525,587

Description of amendment: Reinstate funding for unfilled police officers effective October 1, 2011 to provide for an academy in 4th quarter of 2011.

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|--|
| Revenue Source to Pay Increased Cost? (complete for increase to budget) |
|--|

Amount: \$525,587

Specific revenue source to pay amendment's cost: Increase in Tobacco Tax Revenues

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|---|
| What Revenues will be Decreased/Saved? (complete for decrease to budget) |
|---|

Amount: Dollar amount

Specific revenue source saved/decreased by amendment:

2011 PROPOSED S-VERSION GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 (A) for AO 2010-72 (S)
for 2011 Proposed General Government Operating Budget

Funding Sources

| Department | Description | Fund | Positions Filled | Positions Vacant | Direct Costs | Non-Property Tax Revenues | IGCs Outside General Government | Fund Balance (All GG) | Property Tax Under Charter Limit | Property Tax SAs with Max Tax Rates |
|--|---|------|------------------|------------------|----------------|---------------------------|---------------------------------|-----------------------|----------------------------------|-------------------------------------|
| 2010 Revised 1Q General Gov Operating Budget as presented on AR 1010-103 (S) as amended w veto | | | | | | | | | | |
| 2011 Continuation | | | | | | | | | | |
| | Total 2011 Continuation | | | | \$ 421,425,248 | \$ 155,657,177 | \$ 25,911,733 | \$ 2,561,206 | \$ 221,394,860 | \$ 15,900,271 |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | \$ 28,595,930 | \$ 4,016,565 | \$ (811,855) | \$ (2,561,206) | \$ 27,467,511 | \$ 484,915 |
| Revenue Adjustments New Fees and Fines | | | | | | | | | | |
| | Total Revenue Adjustments New Fees and Fines | | | | \$ 450,021,178 | \$ 159,673,742 | \$ 25,099,878 | \$ - | \$ 248,862,371 | \$ 16,385,186 |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | \$ - | \$ 1,683,906 | \$ - | \$ (392,500) | \$ (1,291,406) | \$ - |
| Revenue Adjustments Other | | | | | | | | | | |
| | Total Revenue Adjustments Other | | | | \$ - | \$ 3,199,547 | \$ - | \$ - | \$ (3,199,547) | \$ - |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | \$ 450,021,178 | \$ 164,557,195 | \$ 25,099,878 | \$ (392,500) | \$ 244,371,418 | \$ 16,385,186 |
| Program Funds Balance Adjustments | | | | | | | | | | |
| | Total Program Funds Balance Adjustments | | | | \$ - | \$ - | \$ - | \$ 4,366,966 | \$ (4,366,966) | \$ - |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | \$ 450,021,178 | \$ 164,557,195 | \$ 25,099,878 | \$ 3,974,466 | \$ 240,004,452 | \$ 16,385,186 |
| Expenditure Adjustments - Tax Cap Increases | | | | | | | | | | |
| | Total Expenditure Adjustments - Tax Cap Increases | | | | \$ 942,964 | \$ - | \$ - | \$ - | \$ 942,964 | \$ - |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | \$ 450,964,142 | \$ 164,557,195 | \$ 25,099,878 | \$ 3,974,466 | \$ 240,947,416 | \$ 16,385,186 |
| Expenditure Adjustments - Transfers | | | | | | | | | | |
| | Total Expenditure Adjustments - Transfers | | | | (10.00) | \$ (681) | \$ - | \$ - | \$ (681) | \$ - |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | \$ 450,963,461 | \$ 164,557,195 | \$ 25,099,878 | \$ 3,974,466 | \$ 240,946,735 | \$ 16,385,186 |
| Expenditure Adjustments - Other | | | | | | | | | | |
| | Total Expenditure Adjustments - Other | | | | (43.50) | \$ (15,746,537) | \$ 1,004,313 | \$ (278,374) | \$ (15,594,812) | \$ (637,464) |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | (53.50) | \$ 435,216,924 | \$ 26,104,191 | \$ 3,696,092 | \$ 225,351,923 | \$ 15,747,722 |
| Board Requests from Service Areas with Maximum Tax Rates | | | | | | | | | | |
| | Total Board Requests from Service Areas with Maximum Tax Rates | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Running Subtotal of 2011 Proposed General Government Operating Budget | | | | (53.50) | \$ 435,216,924 | \$ 26,104,191 | \$ 3,696,092 | \$ 225,351,923 | \$ 15,747,722 |
| S Version Changes | | | | | | | | | | |
| 266 | 38 - Taxes and Reserve | 101 | - | - | - | 5,700,000 | - | - | (5,700,000) | - |
| 267 | 41 - Public Works | 101 | - | - | - | 35,000 | - | - | (35,000) | - |
| 268 | 24 - Police | 151 | - | - | - | 192,025 | - | - | (192,025) | - |
| 269 | 24 - Police | 151 | - | - | - | 10,000 | - | - | (10,000) | - |
| 270 | 23 - Fire | 131 | - | - | - | 7,773 | - | - | (7,773) | - |
| 271 | 23 - Fire | 131 | - | - | - | 20,500 | - | - | (20,500) | - |
| 272 | Multiple | | - | - | - | 10,900 | - | - | (10,900) | - |
| 273 | 38 - Taxes and Reserve | 101 | - | - | - | (210,000) | - | - | 210,000 | - |

2011 PROPOSED S-VERSION GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 (A) for AO 2010-72 (S)
for 2011 Proposed General Government Operating Budget

Funding Sources

| Department | Description | Fund | Filled Positions | Vacant Positions | Direct Costs | Non-Property Tax Revenues | IGCs Outside General Government | Fund Balance (All GG) | Property Tax Under Charter Limit | Property Tax SAs with Max Tax Rates |
|--|---|-----------|------------------|------------------|-----------------------|---------------------------|---------------------------------|-----------------------|----------------------------------|-------------------------------------|
| 274 35 - Public Transportation | Revenue adjustment due to Administration deciding not to propose increase in Adult Tokens (20/roll) from \$35 to \$40; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 30) | 101 | - | - | - | (33,650) | - | - | 33,650 | - |
| 275 35 - Public Transportation | Revenue adjustment due to Administration deciding not to propose increase in Medicare, Senior, and Disabled (ADA) cash fare on People Mover from \$0.50 to \$0.60; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 31) | 101 | - | - | - | (10,828) | - | - | 10,828 | - |
| 276 35 - Public Transportation | Revenue adjustment due to Administration deciding not to propose increase in Senior and ADA Fare on AnchorRides from \$3 to \$3.50; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 32) | 101 | - | - | - | (51,320) | - | - | 51,320 | - |
| 277 35 - Public Transportation | Revenue adjustment due to Administration deciding not to propose increase in Adult cash passenger from \$1.75 to \$2; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 33) | 101 | - | - | - | (114,180) | - | - | 114,180 | - |
| 278 35 - Public Transportation | Add back funding for senior trips on AnchorRides | 101 | - | - | 240,000 | - | - | - | 240,000 | - |
| 279 23 - Fire | Add back Truck 11 from the Eagle River Station. | 101 / 131 | 4 | 5 | 1,269,801 | - | - | - | 1,269,801 | - |
| 280 23 - Fire | Add back Engine 10 from the Upper Hillside Station. | 101 / 131 | 4 | 5 | 1,324,671 | - | - | - | 1,324,671 | - |
| 281 30 - Parks and Recreation | Add back operating grants for recreation services and facilities - Boys & Girls Club and NECC | 161 | - | - | 40,866 | - | - | - | 40,866 | - |
| 282 17 - Employee Relations | Add back cost of benefit administration in Police and Fire Medical Trust Administration. | 213 | 1 | - | 46,013 | - | - | - | 46,013 | - |
| 283 05 - Mayor | Provide funds to support a summit on education | 101 | - | - | 50,000 | - | - | - | 50,000 | - |
| 284 05 - Mayor | Additional funds to be distributed as community and arts grants | 101 | - | - | 120,500 | - | - | - | 120,500 | - |
| 285 10 - Municipal Manager | Transfer Community Grants program to Mayor's office | 101 | - | - | (370,000) | - | - | - | (370,000) | - |
| 286 05 - Mayor | Transfer Community Grants program from Municipal Manager | 101 | - | - | 370,000 | - | - | - | 370,000 | - |
| 287 19 - Purchasing | Add Buyer Position funded by IGCs from ML&P | 101 | - | 1 | 95,218 | - | 95,218 | - | - | - |
| 288 Multiple | Police & Fire Retiree Medical Liability and Administration (these changes make no program or funding changes). Separately appropriates funds to the Trust so it is outside of General Government operating budget (same appropriation structure as Police/Fire Retirement Trust). Budget adjustments to General Government budget are necessary to match independent structure. | varies | (1) | - | (2,908,664) | (1,959,610) | 2,100 | (951,154) | - | - |
| Total S Version Changes | | | | | | | | | | |
| | | | 8.00 | 11.00 | \$ 278,405 | \$ 3,596,610 | \$ 97,318 | \$ (951,154) | \$ (2,464,369) | \$ - |
| Running Subtotal of 2011 Proposed General Government Operating Budget | | | (45.50) | (31.50) | \$ 435,495,329 | \$ 167,913,605 | \$ 26,201,509 | \$ 2,744,938 | \$ 222,887,554 | \$ 15,747,722 |

2010 Revised 1Q General Gov Operating Budget as presented on AR 2010-103 (S) as amended w veto

Total Adjustments

| | | | | | |
|----------------|----------------|---------------|--------------|----------------|---------------|
| \$ 421,425,248 | \$ 155,657,177 | \$ 25,911,733 | \$ 2,561,206 | \$ 221,394,860 | \$ 15,900,271 |
| \$ 14,070,081 | \$ 12,256,428 | \$ 289,776 | \$ 183,732 | \$ 1,492,694 | \$ (152,549) |
| \$ 435,495,329 | \$ 167,913,605 | \$ 26,201,509 | \$ 2,744,938 | \$ 222,887,554 | \$ 15,747,722 |

2011 Proposed General Gov Operating Budget

Proposed Amendments to 2011 General Government CIB

| line # | Amd Requestor* | Project | Project As Proposed | Amendment | Project Total |
|--------|------------------|---|------------------------|--------------|------------------|
| | | Anchorage Fire Department | | | |
| | | Anchorage Fire | | | |
| 1 | | AFD/MOA Video Center Equipment Upgrades | 150 | - | 150 |
| 2 | | Replace Emergency Response Command Vehicles | | 140 | 140 |
| 3 | | AFD Cook Inlet water rescue team light rescue boat and boat repair | | 260 | 260 |
| 4 | | AFD CPR compression devices | | 140 | 140 |
| 5 | | AFD fire investigator vehicle | | 55 | 55 |
| 6 | | Anchorage Fire Total | 150 | 595 | 745 |
| 7 | | Chugiak Fire | | - | |
| 8 | | Refurbishment of Chugiak Fire Engines | 375 | (375) | - |
| 9 | | Additional Chugiak Volunteer Fire Station | 375 | (375) | - |
| 10 | | Chugiak VFD-Replacement Of Wildland First Response Apparatus | 100 | 80 | 180 |
| 11 | Ossiander, Starr | Chugiak VFD-Station 32 Tender Replacement | | 450 | 450 |
| 12 | | Chugiak Fire Total | 850 | (220) | 630 |
| 13 | | Girdwood Volunteer Fire Department air equipment replacement | | 175 | 175 |
| 14 | | Anchorage Fire Department Total | 1,000 | 550 | 1,550 |
| 15 | | | | | |
| 16 | | Anchorage Police Department | | - | |
| 17 | | Police in-car digital video for marked patrol units and specialty response vehicles | | 4,000 | 4,000 |
| 18 | | Southcentral Law Enforcement Tactical Range | | 1,500 | 1,500 |
| 19 | | Anchorage Police Department Total | - | 5,500 | 5,500 |
| 20 | | | | | |
| 21 | | Heritage Land Bank | | | |
| 22 | Johnston | Girdwood Industrial Park | - | 4,600 | 4,600 |
| 23 | | Heritage Land Bank Total | | 4,600 | 4,600 |
| 24 | | | | | |
| 25 | | Maintenance & Operations | | | |
| 26 | | Facility Improvement/Renovation | | | |
| 27 | | Public Health Facility Remodel | 500 | - | 500 |
| 28 | | Major Municipal Facility Upgrade Projects-Deferred | 2,577 | - | 2,577 |
| 29 | | Loussac Library Upgrades | 5,250 | (5,250) | - |
| 30 | | Fleet Maintenance Shop | 5,000 | - | 5,000 |
| 31 | | Egan Center Upgrades | 1,000 | (1,000) | (1,000) |
| 32 | | Performing Arts Center Upgrades | 732 | - | 732 |
| 33 | | Dempsey Anderson Ice Arena Upgrades | 250 | - | 250 |
| 34 | | Ben Boeke Ice Arena Upgrades | 300 | - | 300 |

Proposed Amendments to 2011 General Government CIB

| line # | Amd Requestor* | Project | Project As Proposed | Amendment | Project Total |
|--------|----------------------|--|------------------------|---------------|------------------|
| 35 | | Sullivan Arena Facility Upgrades | 1,600 | 400 | 2,000 |
| 36 | | Sullivan Arena Parking Lot Expansion | | 3,700 | 3,700 |
| 37 | | Street Maintenance-Northwood | 3,000 | - | 3,000 |
| 38 | | Transit - Roof, Remodel, Improvements | 3,000 | - | 3,000 |
| 39 | | CBERRRSA Sand Storage Buildings | 850 | - | 850 |
| 40 | | Anchorage Football Stadium Building | 500 | (500) | - |
| 41 | | Anchorage Museum at Rasmuson Center | | 1,500 | 1,500 |
| 42 | Ossiander, Mayor | Eagle River/Chugiak Senior Center major improvements Phase I | | 4,200 | 4,200 |
| 43 | | Intergovernmental Data Center renovation and roof replacement | | 3,000 | 3,000 |
| 44 | | Facility Improvement/Renovation Total | 24,559 | 6,050 | 29,609 |
| 45 | | Maintenance & Operations Total | 24,559 | 6,050 | 29,609 |
| 46 | | | | | |
| 47 | | Parks & Recreation | | - | |
| 48 | | Parks Development | | - | |
| 49 | Johnston | Alyeska Highway Trail Rehabilitation | | 2,500 | 2,500 |
| 50 | | University Lake Park | 500 | - | 500 |
| 51 | | Delaney Park - Phase II | 600 | - | 600 |
| 52 | | Margaret Eagan Sullivan Park (Westchester Lagoon) | 100 | - | 100 |
| 53 | | Anchorage Neighborhood Parks | 500 | - | 500 |
| 54 | | Anchorage Multi-Use Athletic Fields | 600 | - | 600 |
| 55 | | Anchorage Football Stadium Concession And Locker Room Facility - Replacement | 500 | 500 | 1,000 |
| 56 | Honeman | Mulcahy Outdoor Ice Hockey Rinks Replacement | | 250 | 250 |
| 57 | Traini, Gray-Jackson | Waldron Subdivision Tract A1 | | 4,000 | 4,000 |
| 58 | | Bear Proof Trash Containers In Municipal Parks | 150 | - | 150 |
| 59 | | South Anchorage Sports Complex Improvements | 1,200 | 2,800 | 4,000 |
| 60 | | Parks & Recreation Total | 4,150 | 10,050 | 14,200 |
| 61 | | | | | |
| 62 | | Project Mgmt & Engineering | | | |
| 63 | | Roadway Improvements | | | |
| 64 | | 121st Ave Storm - Mary Dr To Ellen Cir | 600 | 600 | 1,200 |
| 65 | | 27th Ave Pedestrian Safety - Minnesota Dr To Blueberry St | 500 | - | 500 |
| 66 | | 32nd Ave Upgrade- Muldoon Rd To Brookridge Dr | 3,000 | - | 3,000 |
| 67 | | 35th Ave And Mcrae St Upgrade - Wisconsin St To Spenard Rd | 6,000 | - | 6,000 |
| 68 | | 73rd Ave/74th Ave Waterline Extension | 1,300 | - | 1,300 |
| 69 | | 75th Ave/Margaret Cir Area Drainage | 1,800 | 1,200 | 3,000 |
| 70 | | 84th Ave extension/upgrade - Spruce St to Elmore Rd | | 8,000 | 8,000 |
| 71 | | 88th Ave Upgrade - Spruce Brook St to Elmore Rd | | 3,000 | 3,000 |

Proposed Amendments to 2011 General Government CIB

| line # | Amd Requestor* | Project | Project As Proposed | Amendment | Project Total |
|--------|----------------------|---|------------------------|-----------|------------------|
| 72 | | 9Th Ave Reconstruction Phase Ii - Cordova St To Latouche St | 3,600 | - | 3,600 |
| 73 | | Academy Dr/ Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr To | 8,300 | - | 8,300 |
| 74 | Traini, Gray-Jackson | Alexander Ave Drainage | | 250 | 250 |
| 75 | | Arctic Blvd Reconstruction Phase Iii - 36Th Ave To Tudor Rd | 4,600 | 3,400 | 8,000 |
| 76 | | ARDSA Street Light Improvements | 500 | - | 500 |
| 77 | Johnston | Arlberg Ave Upgrade - Garmisch Rd To Aspen Mountain Rd | 2,400 | 1,100 | 3,500 |
| 78 | | Birch Rd Safety Improvements - O'Malley Rd To Naknek Ln | 1,200 | - | 1,200 |
| 79 | | Birchtree/Elmore LRSA Road And Drainage | 750 | - | 750 |
| 80 | Johnston | Bluebell Dr at Goldenview Dr Intersection | | 1,000 | 1,000 |
| 81 | Ossiander | Brooks Dr/Cross DR/Chugiak Dr Upgrade & Alignment | | 7,000 | 7,000 |
| 82 | | Campbell Woods Subd Area Drainage | 1,000 | 1,000 | 2,000 |
| 83 | | Chugiak-Eagle River Areawide Aquifer Study | 500 | - | 500 |
| 84 | | Chugiak-Eagle River Areawide Drainage Plan | 500 | - | 500 |
| 85 | Ossiander | Citation Rd Sidewalk Eagle River Ln to Eagle River Rd | | 8,000 | 8,000 |
| 86 | | Eagle River Area Snow Disposal Site | 1,500 | - | 1,500 |
| 87 | | Eagle River Ln Upgrade - Eagle River Rd To Ptarmigan Blvd | 700 | - | 700 |
| 88 | | Eagle River/Chugiak Road And Drainage Rehab | 1,400 | - | 1,400 |
| 89 | | Egavik Dr/Denali St Area Storm Reconstruction | 1,500 | 1,500 | 3,000 |
| 90 | | Eklutna River Bridge Replacement At The Old Glenn Hwy | 6,500 | - | 6,500 |
| 91 | | Fish Creek Trail - Northwood Dr To Spenard Rd | 325 | - | 325 |
| 92 | | Flooding, Glaciation, And Drainage Matching Program | 5,000 | - | 5,000 |
| 93 | | Furrow Creek At Clippership Ct And Mariner Dr Culvert Upgrades | 400 | - | 400 |
| 94 | | Girdwood Airport Access Road Reconstruction | 3,600 | - | 3,600 |
| 95 | Johnston | Girdwood RSA Road and Drainage Rehab | | 2,500 | 2,500 |
| 96 | | Hartzell Rd reconstruction - 79th to Dimond Blvd | | 5,000 | 5,000 |
| 97 | Johnston | Hightower Rd Upgrade - Alyeska Hwy to Community Ctr | | 800 | 800 |
| 98 | Ossiander | Hiland Rd resurfacing | | 1,600 | 1,600 |
| 99 | | Hillside Drainage Improvements | 300 | - | 300 |
| 100 | | Hillside Lars's Road And Drainage System Rehabilitation | 280 | - | 280 |
| 101 | | Homestead Rd Extension - Oberg Dr To Voyles Blvd | 700 | - | 700 |
| 102 | | Intersection Safety And Congestion Relief Matching Program | 5,000 | - | 5,000 |
| 103 | | Lake Otis Pkwy Surface Rehab - Campbell Creek To 68Th Ave | 1,300 | - | 1,300 |
| 104 | | Mountain Air Dr/Hillside Dr Extension | 1,400 | - | 1,400 |
| 105 | | Mountain Park/Robin Hill LRSA Road And Drainage | 1,900 | - | 1,900 |
| 106 | | Mountain View Area Traffic And Pedestrian Safety | 500 | - | 500 |
| 107 | | Northern Lights Blvd Pedestrian Safety - Lois Dr West To Captain Cook Estates | 920 | - | 920 |
| 108 | | Northern Lights Blvd Sound Barrier Fence Phase Iii - Seward Hwy To Lake Otis | 1,000 | - | 1,000 |
| 109 | | Northwood Dr Pavement Rehab - Raspberry Rd To Strawberry Rd | 1,700 | - | 1,700 |

Proposed Amendments to 2011 General Government CIB

| line # | Amd Requestor* | Project | Project As Proposed | Amendment | Project Total |
|--------|----------------|--|------------------------|---------------|------------------|
| 110 | | Old Seward Hwy Surface Rehab - 34Th Ave To Tudor Rd | 900 | 600 | 1,500 |
| 111 | | Old Seward Hwy Surface Rehab - International Airport Rd To Dowling Rd | 1,200 | 1,100 | 2,300 |
| 112 | | Pavement Rehab Matching Program | 6,000 | - | 6,000 |
| 113 | | Pedestrian Safety And Rehab Matching Program | 250 | - | 250 |
| 114 | | Penland Pkwy Surface Rehab/Drainage - Airport Heights Rd To Bragaw St | 3,400 | 2,400 | 5,800 |
| 115 | | Peters Creek Drainage Basin Flood Mitigation | 300 | - | 300 |
| 116 | | Pine St/4th Ave Area Storm Reconstruction Phase Ii - Debarr Rd To Boniface P | 4,000 | - | 4,000 |
| 117 | | Rogers Park Elementary Overpass On Northern Lights Blvd Safety Upgrades S | 100 | - | 100 |
| 118 | | Ship Creek Trail Erosion Control | 1,500 | - | 1,500 |
| 119 | | Sylvan Dr Reconstruction Rid - Fairweather Dr To Old Seward Hwy | 600 | - | 600 |
| 120 | | Traffic Calming And Safety Improvements | 500 | - | 500 |
| 121 | | Westchester Lagoon/Chester Creek Flooding | 1,000 | - | 1,000 |
| 122 | | Yosemite Dr Upgrade - Yellowstone Dr To Eagle River Loop Rd | 3,000 | - | 3,000 |
| 123 | | Project Mgmt & Engineering Total | 95,225 | 50,050 | 145,275 |
| 124 | | | | | |
| 125 | | Public Transportation | | | |
| 126 | | Transit Improvements/Facilities | | | |
| 127 | | U-Med District Multi-Modal Improvements-Phase Iii | 1,500 | - | 1,500 |
| 128 | | Transit Security And Facilities Improvements | 2,500 | - | 2,500 |
| 129 | | Transit Improvements/Facilities Total | 4,000 | - | 4,000 |
| 130 | | Transit Vehicles and Upgrades | | | |
| 131 | | Mat-Su-Anchorage-Girdwood Commuter Vanpool Vehicles | 700 | - | 700 |
| 132 | | Transit Fleet Expansion/Replacement | 4,602 | - | 4,602 |
| 133 | | Transit Operations Restoration And Expansion - Fleet | 750 | - | 750 |
| 134 | | Transit Vehicles and Upgrades Total | 6,052 | - | 6,052 |
| 135 | | Public Transportation Total | 10,052 | - | 10,052 |
| 136 | | | | | |
| 137 | | GRAND TOTAL | 134,986 | 76,800 | 210,786 |

138 *Amendments without a noted "requestor" are the Mayor's proposed changes.

**Enterprises and Utilities
2011 Operating and Capital Budgets
Proposed Changes for AR2010-73**

Operating Budget Amendment:

| Fund | Utility/Enterprise Activity | Proposed Budget | Amendments | Total Operating Budget |
|--|------------------------------------|------------------------|--------------------|-------------------------------|
| 530 | Municipal Light and Power | 120,888,000 | - | 120,888,000 |
| 540 | Anchorage Water Utility | 51,979,000 | - | 51,979,000 |
| 550 | Anchorage Wastewater Utility | 42,820,000 | - | 42,820,000 |
| 560 | Refuse Collections | 8,753,624 | - | 8,753,624 |
| 562 | Solid Waste Disposal | 19,742,136 | - | 19,742,136 |
| 570 | Port of Anchorage | 12,291,239 | (30,000) | 12,261,239 |
| 580 | Merrill Field | 3,399,000 | - | 3,399,000 |
| Total Utility/Enterprise Activities Operating Funds | | \$ 259,872,999 | \$ (30,000) | \$ 259,842,999 |

Amendment:

Port advertising budget reduced \$30k

Capital Amendments - CIB & CIP:

| Fund | Utility/Enterprise Activity | Proposed Budget | Amendments | Total Capital Budget |
|--|------------------------------------|------------------------|-----------------------|-----------------------------|
| 530 | Municipal Light and Power | 167,139,000 | - | 167,139,000 |
| 540 | Anchorage Water Utility | 38,922,000 | (641,000) | 38,281,000 |
| 550 | Anchorage Wastewater Utility | 38,760,000 | (641,000) | 38,119,000 |
| 560 | Refuse Collections | 1,318,300 | - | 1,318,300 |
| 562 | Solid Waste Disposal | 8,040,200 | - | 8,040,200 |
| 570 | Port of Anchorage | 40,633,000 | - | 40,633,000 |
| 580 | Merrill Field | 8,830,000 | - | 8,830,000 |
| Total Utility/Enterprise Activities Capital Funds | | \$ 303,642,500 | \$ (1,282,000) | \$ 302,360,500 |

Amendment: Remove Following Projects From AWWU CIB:

| | Water | Waste |
|---------------------------------------|--------------|--------------|
| Asset Management - Finance Dept | (150) | (150) |
| ERP | (75) | (75) |
| Purchasing Work Flow | (50) | (50) |
| BI - Reg. Affairs | (63) | (63) |
| Reg. Affairs Data Mart | (15) | (15) |
| Assessment Mngmt | (75) | (75) |
| Enterprise Document Management | (63) | (63) |
| Asset management - Maximo Integration | (150) | (150) |
| | (641) | (641) |