

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 12-8-09

Submitted By: Patrick Flynn, Assembly Member
 Jennifer Johnston, Assembly Member
 Prepared By: Office of Management and
 Budget
 For Reading: December 8, 2009

IMMEDIATE RECONSIDERATION FAILED

12-8-09; LINE ITEM VETOES FILED

12-11-09; OVERRIDDEN 12-15-09

ANCHORAGE, ALASKA

AO 2009 - 116 (S-1) as Amended with Mayor's Vetoes

WAS THE LINE ITEM VETO OF THE LIBRARY DEPARTMENT - MATERIALS AND SERVICES REDUCTION OF \$50,000

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, on October 27, 2009, November 3, 2009 and November 30, 2009 duly advertised public hearings were held for the 2010 General Government Operating Budget in accordance with Charter Section 13.04; and

WHEREAS, the General Government Operating Budget for 2010 is now ready for adoption and appropriation of funds in accordance with Charter Section 13.05; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The General Government Operating Budget for 2010 is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2010 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2010 fiscal year:

Dept No. Department/Agency	2010 Direct Cost	2010 Debt Service	S Revision	S-1 Revision (includes S Revision) <u>per Mayor's Vetoes</u>	S-1 2010 Total Direct Cost <u>per Mayor's Vetoes</u>
GENERAL GOVERNMENT					
1000 Assembly	\$ 2,529,229	\$ -	\$ -	\$ 19,480	\$ 2,548,709
1050 Equal Rights Commission	668,862	-	-	-	668,862
1060 Internal Audit	546,071	-	-	-	546,071
1100 Mayor	1,353,396	-	-	-	1,353,396
1150 Municipal Attorney	6,896,019	-	-	-	6,896,019
				<u>191,000</u>	<u>3,100,356</u>
				<u>315,330</u>	<u>3,224,686</u>
1200 Municipal Manager	1,878,195	1,031,161	216,000	191,000	3,100,356
1208 Heritage Land Bank/Real Estate	7,787,286	-	-	-	7,787,286
1300 Finance	11,591,431	1,050,000	-	-	12,641,431
1370 Chief Fiscal Officer	480,737	-	-	-	480,737
1400 Information Technology	1,332,034	-	-	-	1,332,034
1500 Planning	3,991,442	-	-	(4,000)	3,987,442
1800 Employee Relations	5,116,957	-	-	-	5,116,957
1900 Purchasing	1,530,794	-	-	-	1,530,794
1950 Management and Budget	938,269	-	-	-	938,269

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Dept No.	Department/Agency	2010 Direct Cost	2010 Debt Service	\$ Revision	S-1 Revision (includes S Revision) <u>per Mayor's</u> <u>Veto</u>	S-1 2010 Total Direct Cost <u>per Mayor's</u> <u>Veto</u>
2	2000 Health and Human Services	11,065,373	305,984	20,000	20,000	11,391,357
3	3000 Anchorage Fire Department	73,217,842	4,488,216	-	-	77,706,058
4	4000 Anchorage Police Department	88,427,025	416,370	-	(4,480)	88,838,915
5	5000 Parks and Recreation	17,472,460	3,431,048	49,000	74,000	20,977,508
6	5100 Community Planning and Development	8,664,843	553,592	-	(3,000)	9,215,435
					<u>75,000</u>	<u>7,435,707</u>
					<u>125,000</u>	<u>7,485,707</u>
7	5300 Library	7,360,707	-	-	<u>75,000</u>	<u>7,435,707</u>
					<u>325,400</u>	<u>20,201,599</u>
8	6000 Public Transportation	19,334,197	542,002	250,000	<u>250,000</u>	<u>20,126,199</u>
9	7300 Project Management and Engineering	7,698,132	-	-	(20,000)	7,678,132
10	7400 Maintenance and Operations	51,208,834	28,954,548	-	(15,000)	80,148,382
11	7500 Development Services	8,731,421	-	-	-	8,731,421
12	7700 Traffic	6,626,022	-	-	(18,000)	6,608,022
					<u>\$ 640,400</u>	<u>\$ 387,860,899</u>
					<u>\$ 814,730</u>	<u>\$ 388,035,229</u>
13	Subtotal General Government Agencies	\$ 346,447,578	\$40,772,921	\$ 535,000	<u>\$ 565,000</u>	<u>\$ 387,785,499</u>
14						
15	<u>INTERNAL SERVICE AGENCIES</u>					
16	1200 Municipal Manager--Self Insurance	\$ 8,675,201	\$ -	\$ -	\$ -	\$ 8,675,201
17	1400 Information Technology	14,098,276	-	-	-	14,098,276
18	Subtotal Internal Service Agencies	\$ 22,773,477	\$ -	\$ -	\$ -	\$ 22,773,477
19						
20	<u>SPECIAL REVENUE FUNDS</u>					
21	7685 Fund 202 Convention Ctr Reserve	\$ 10,625,873	\$ -	\$ -	\$ -	\$ 10,625,873
					<u>\$ 640,400</u>	<u>\$ 421,260,249</u>
					<u>\$ 814,730</u>	<u>\$ 421,434,579</u>
23	GRAND TOTAL GENERAL GOVERNMENT	\$ 379,846,928	\$40,772,921	\$ 535,000	<u>\$ 565,000</u>	<u>\$ 421,184,849</u>

Section 3. The function cost amounts set forth for the 2010 fiscal year for the following operating funds are hereby appropriated:

Fund No.	Fund Description	2010 Function Cost	2010 Debt Service	\$ Revision	S-1 Revision (includes S Revision) <u>per Mayor's</u> <u>Veto</u>	S-1 2010 Total Function Cost <u>per Mayor's</u> <u>Veto</u>
29	<u>GENERAL FUNDS</u>				<u>\$ 692,010</u>	<u>\$ 116,679,472</u>
					<u>\$ 866,340</u>	<u>\$ 116,853,802</u>
30	101 Areawide General	\$ 113,173,544	\$ 2,813,918	\$ 486,000	<u>\$ 515,880</u>	<u>\$ 116,503,342</u>
31	102 City Service Area (SA)	409	-	-	-	409
32	104 Chugiak Fire SA	1,102,710	-	-	-	1,102,710
					<u>164</u>	<u>310,124</u>
33	105 Glen Alps SA	309,960	-	-	-	309,960
					<u>669</u>	<u>2,067,853</u>
34	106 Girdwood Valley SA	1,920,112	147,072	-	-	2,067,184
35	111 Birchtree/Elmore LRSA	273,530	-	-	-	273,530
36	112 Sec. 6/Campbell Airstrip LRSA	142,240	-	-	-	142,240
37	113 Valli-Vue Estates LRSA	129,095	-	-	-	129,095
38	114 Skyranch Estates LRSA	36,200	-	-	-	36,200
39	115 Upper Grover LRSA	15,460	-	-	-	15,460
40	116 Raven Woods Bubbling Brook LRSA	17,920	-	-	-	17,920

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Fund No.	Fund Description	2010	2010	S Revision	S-1 Revision (includes S Revision) <i>per Mayor's</i>	S-1 2010 Total Function Cost <i>per Mayor's</i>
		Function Cost	Debt Service		<i>Vetoed</i>	<i>Vetoed</i>
1						
2	117 Mt. Park Estates LRSA	34,230	-	-	-	34,230
3	118 Mt. Park/Robin Hill LRSA	130,320	-	-	-	130,320
					<u>3,286</u>	<u>7,001,516</u>
4	119 Chugiak/Birchwood/Eagle River RRSA	6,998,230	-	-	-	6,998,230
5	121 Eaglewood Contributing LRSA	102,020	-	-	-	102,020
6	122 Gateway Contributing LRSA	2,530	-	-	-	2,530
7	123 Lakelull LRSA	52,490	-	-	-	52,490
8	124 Totem LRSA	35,230	-	-	-	35,230
9	125 Paradise Valley South LRSA	12,780	-	-	-	12,780
10	126 SRW Homeowners LRSA	51,920	-	-	-	51,920
					<u>130</u>	<u>324,375</u>
11	129 Eagle River Street Light SA	324,245	-	-	-	324,245
12	131 Anchorage Fire SA	55,117,904	3,622,145	-	-	58,740,049
					<u>(6,373)</u>	<u>62,361,743</u>
13	141 Anchorage Roads & Drainage SA	33,413,568	28,954,548	-	<u>(20,400)</u>	62,347,716
14	142 Talus West LRSA	104,720	-	-	-	104,720
15	143 Upper O'Malley LRSA	637,040	-	-	-	637,040
16	144 Bear Valley LRSA	53,040	-	-	-	53,040
17	145 Rabbit Creek View/Heights LRSA	88,100	-	-	-	88,100
18	146 Villages Scenic Parkway LRSA	14,730	-	-	-	14,730
19	147 Sequoia Estates LRSA	25,510	-	-	-	25,510
20	148 Rockhill LRSA	49,950	-	-	-	49,950
21	149 South Goldenview Area LRSA	560,950	-	-	-	560,950
					<u>40,727</u>	<u>95,042,990</u>
22	151 Anchorage Metropolitan Police SA	94,585,893	416,370	-	<u>(4,480)</u>	94,997,783
					<u>83,145</u>	<u>21,221,979</u>
23	161 Anchorage Parks & Recreation SA	18,069,983	3,068,851	49,000	<u>74,000</u>	21,212,834
					<u>2,535</u>	<u>4,097,755</u>
24	162 Eagle River/Chugiak Parks/Rec SA	3,733,023	362,197	-	-	4,095,220
25	181 Anchorage Building Safety SA	5,823,177	-	-	-	5,823,177
					<u>738</u>	<u>2,485,577</u>
26	191 Public Finance & Investment Fund	1,434,839	1,050,000	-	-	2,484,839
					<u>\$ 817,031</u>	<u>\$ 379,829,734</u>
					<u>\$ 991,361</u>	<u>\$ 380,004,064</u>
27	Subtotal General Funds	\$ 338,577,601	\$40,435,101	\$ 535,000	<u>\$ 565,000</u>	<u>\$ 379,577,703</u>
28						
29	<u>SPECIAL REVENUE FUNDS</u>					
30	202 Convention Center Reserves	\$ 10,625,873	\$ -	\$ -	\$ -	\$ 10,625,873
					<u>1,405</u>	<u>2,015</u>
31	213 Police/Fire Retiree Medical Liability	610	-	-	-	610
					<u>1,045</u>	<u>1,258,698</u>
32	221 Heritage Land Bank	1,257,653	-	-	-	1,257,653
					<u>\$ 2,450</u>	<u>\$ 11,886,586</u>
33	Subtotal Special Revenue Funds	\$ 11,884,136	\$ -	\$ -	<u>\$ -</u>	<u>\$ 11,884,136</u>
34						
35	<u>DEBT SERVICE FUNDS</u>					
					<u>\$ 182</u>	<u>\$ 341,284</u>
36	301 PAC Surcharge Revenue Bond	\$ 3,282	\$ 337,820	\$ -	\$ -	\$ 341,102
37	313 Police/Fire Retiree Medical Liability	2,738,646	-	-	-	2,738,646
					<u>\$ 182</u>	<u>\$ 3,079,930</u>
38	Subtotal Debt Service Fund	\$ 2,741,928	\$ 337,820	\$ -	<u>\$ -</u>	<u>\$ 3,079,748</u>

Fund	2010	2010	S	S-1 Revision	S-1 2010 Total
No.	Function	Debt	Revision	(includes S	Function
Fund Description	Cost	Service		Revision)	Cost
				<i>per Mayor's</i>	<i>per Mayor's</i>
				<i>Veto</i>	<i>Veto</i>
INTERNAL SERVICE FUNDS					
				\$ 4,582	\$ 1,288,274
602 Self-Insurance	\$ 1,283,692	\$ -	\$ -	\$ -	\$ 1,283,692
				9,340	310,660
607 Management Information Systems	301,320	-	-	-	301,320
				\$ 13,922	\$ 1,598,934
Subtotal Internal Service Funds	\$ 1,585,012	\$ -	\$ -	\$ -	\$ 1,585,012
				\$ 833,585	\$ 396,395,184
				\$ 1,007,915	\$ 396,569,514
GRAND TOTAL GENERAL GOVERNMENT	\$ 354,788,676	\$40,772,921	\$ 535,000	\$ 565,000	\$ 396,126,599

Section 4. The amount of Five Million Twenty Thousand Dollars (\$5,020,000) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2010 debt service payments on Jail Revenue Bonds.

Section 5. The amount of Seven Hundred Ninety-Two Thousand Dollars (\$792,000) of anticipated assessment revenues from the Downtown Business Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271), Community Planning and Development, for 2010 services benefiting property owners within said assessment district.

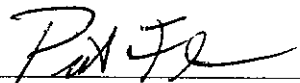
Section 6. The 2010 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Retirement System Agency direct cost is appropriated in an amount of Nine Hundred Twenty-Nine Thousand Two Hundred Ninety-Four Dollars (\$929,294);

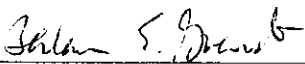
- Fund 715 function cost amount is appropriated in an amount of ~~One Million Two Hundred Eighty Five Thousand Nine Hundred Six Dollars (\$1,285,096)~~ One Million Twenty One Thousand Two Hundred Ninety Four (\$1,021,294).

Section 7. This ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 8th day of December, 2009.


Chair of the Assembly

ATTEST


Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 703-2009

Meeting Date: December 8, 2009

1 FROM: ASSEMBLY MEMBERS PATRICK FLYNN AND JENNIFER JOHNSTON

2
3 SUBJECT: S-1 VERSION AS AMENDED OF AN ORDINANCE OF THE
4 MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING
5 FUNDS FOR THE 2010 GENERAL GOVERNMENT OPERATING
6 BUDGET FOR THE MUNICIPALITY OF ANCHORAGE
7

8 Assembly Ordinance 2009-116 (S-1) reflects the amendments proposed by Assembly
9 members Patrick Flynn and Jennifer Johnston totaling \$565,000, bringing the proposed
10 2010 General Government Operating Budget from \$420,619,849 to the amount of
11 \$421,184,849. Additionally, a revenue reduction of \$115,000 is proposed as a result of
12 eliminating the previously proposed 2010 bus fare increase.
13

14 Attachment includes S-1 Version Amendments by the Assembly at the December 8th
15 meeting and Mayor's vetoes.

Department	Description	Funding Sources					Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
		Direct Costs	Revenues	IGCs Outside General Government	Fund Balance			
2009 1st Quarter Revised General Government Operating Budget (AR2009-109(S) 04/28/09) \$422,421,301 \$175,390,757 \$24,691,165 \$(10,008,582) \$216,643,123 \$15,704,837								
2010 Continuation								
2010 Continuation								
Total Continuation								
Total Revenue Adjustments								
Total Fund Balance Adjustments								
Total Expenditure Recurring Adjustments								
Total Expenditure One-Time Adjustments								
Total Adjustments								
2010 Proposed General Government Operating Budget as presented on AO 2009-116 \$420,619,849 \$155,126,835 \$25,058,252 \$2,256,602 \$221,704,147 \$16,474,012								
S-1 Version Adjustments								
1 10 - MUNI MGR	Arts and Cultural Grants	150,000	-	-	-	-	150,000	-
2 10 - MUNI MGR	Community Development Grants	16,000	-	-	-	-	16,000	-
3 10 - MUNI MGR	Camp Fire before/after school program	50,000	-	-	-	-	50,000	-
4 21 - H&S	Additional funding for Human Services Community Matching Grants Program for Project Access	20,000	-	-	-	-	20,000	-
5 30 - Parks & Rec	Boys & Girls Club community centers	48,000	-	-	-	-	48,000	-
6 35 - Public Trans	Revenue reduction due to elimination of 2010 proposed fare increase	-	(115,000)	-	-	-	115,000	-
7 35 - Public Trans	Early late bus routes, which targets routes with the highest use	200,000	-	-	-	-	200,000	-
8 35 - Public Trans	Chugiak/Eagle River pilot project, which will be reviewed for potential extension at first quarter 2010	50,000	-	-	-	-	50,000	-
9 01 - ASSEMBLY	Partial funding of Federation of Community Councils	30,000	-	-	-	-	30,000	-
10 10 - MUNI MGR	Delete Community Development Grants added in S version (line 2)	(16,000)	-	-	-	-	(16,000)	-
11 10 - MUNI MGR	Reduce Community Development Grants	(9,000)	-	-	-	-	(9,000)	-
12 30 - Parks & Rec	Boys & Girls Club for operation of Northeast Community Center	25,000	-	-	-	-	25,000	-
13 01 - ASSEMBLY	Reduce Assembly member Flynn's office budget by \$4K; reduce from each assembly member meal budget total of \$2,520 Clerks Office by \$3,520; reduce Assembly travel budget by \$3K	(10,520)	-	-	-	-	(10,520)	-
14 36 - Maint & Ops	Reduce utilities and equipment	(15,000)	-	-	-	-	(15,000)	-
15 32 - Traffic	Reduce Traffic Engineering Division supplies by \$11.4K; Communications Division supplies by \$3.6K and travel by \$1.5K; Administration Division travel by \$1.5K	(18,000)	-	-	-	-	(18,000)	-
16 31 - PM&E	Reduce budgeted position to a lower salary	(20,000)	-	-	-	-	(20,000)	-
17 14 - PLANNING	Reduce professional services	(4,000)	-	-	-	-	(4,000)	-
18 24 - POLICE	Reduce travel	(4,480)	-	-	-	-	(4,480)	-
19 33 - CPD	Reduce professional services	(3,000)	-	-	-	-	(3,000)	-
20 29 - LIBRARY	Materials & Services	75,000	-	-	-	-	75,000	-
Total S-1 Version Adjustments		\$ 565,000	\$ (115,000)	\$ -	\$ -	\$ -	\$ 680,000	\$ -
S-1 Version Amendments by Assembly at Dec 8th Meeting								
21 35 - Public Trans	Reinstate bus service on Martin Luther King Holiday	37,700	8,500	-	-	-	29,200	-
22 35 - Public Trans	Reinstate bus service on Presidents Day Holiday	37,700	8,500	-	-	-	29,200	-
23 10 - MUNI MGR	Arts and Cultural Grants (taking total S-1 as amended to \$274,330)	124,330	-	-	-	-	124,330	-
24 29 - LIBRARY	Materials & Services (taking total S-1 as amended to \$125,000)	50,000	-	-	-	-	50,000	-
25 Multiple	Adjustment to IGCs to reflect S-1 amendment to Section 6	-	-	(193,185)	-	-	186,401	6,784
Total S-1 Version Amendments by Assembly at Dec 8th Meeting		\$ 249,730	\$ 17,000	\$ (193,185)	\$ -	\$ -	\$ 419,131	\$ 6,784
Mayor's Vetoes								
26 10 - MUNI MGR	Partially Veto Arts and Cultural Grants (\$150,000 remains from S-1)	(124,330)	-	-	-	-	(124,330)	-
27 29 - LIBRARY	Partially Veto Materials & Services (\$75,000 remains from S-1)	(50,000)	-	-	-	-	(50,000)	-
Mayor's Vetoes		\$ (174,330)	\$ -	\$ -	\$ -	\$ -	\$ (174,330)	\$ -
10 Proposed General Government Operating Budget as presented on AO 2009-116 (S-1) as Amended with Vetoe: \$421,260,249 \$155,028,835 \$24,865,067 \$2,256,602 \$222,628,948 \$16,480,796								
2010 Continuation								
Total Adjustments								
10 Proposed General Government Operating Budget as presented on AO 2009-116 (S-1) as Amended with Vetoe: \$421,260,249 \$155,028,835 \$24,865,067 \$2,256,602 \$222,628,948 \$16,480,796								



MUNICIPALITY OF ANCHORAGE
OFFICE OF THE MUNICIPAL ATTORNEY

MEMORANDUM

DATE: December 11, 2009
To: Anchorage Assembly
Debbie Ossiander, Chair Assembly
FROM: Mayor Daniel A. Sullivan *Daniel A. Sullivan*
SUBJECT: LINE ITEM Vetoes of
AO 2009-116 (S-1) as Amended

M.O.A.
2009 DEC 11 PM 2:50
CLENAS OFFICE

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby line item veto the following In Anchorage Ordinance No. 2000 – 116 (S-1) as Amended, an ordinance of the Municipal Assembly adopting and appropriating funds for the 2010 General Government Operating budget for the Municipality of Anchorage:

Override Failed 12-15-09 Municipal Manager Department – Arts and Cultural Grants
Reduction of \$124,330, which lets stand a \$150,000 increase over the level of funding included in my proposed budget.

Overridden 12-15-09 Library Department – Materials and Services
Reduction of \$50,000; which lets stand a \$75,000 increase for materials over the level of funding included in my proposed budget.

I recognize the community support that these two programs enjoy, which is why I am accepting increases in both categories that are more than my original budget proposal. But, the challenge in approving the final Fiscal Year 2010 budget was to balance many competing needs and wants. Difficult choices were required and I appreciate the Assembly's willingness to work together to make thoughtful changes to my proposal. The magnitude of the fiscal challenges that lie ahead to fund the ever increasing costs of the labor contracts approved in 2008 requires that we cautiously proceed in making each and every spending decision. For this reason, I have made these reductions.