

**CITY OF WASILLA
ORDINANCE SERIAL NO. 11-16(AM)**

AN ORDINANCE OF THE CITY OF WASILLA, ALASKA PROVIDING FOR THE ADOPTION OF THE ANNUAL BUDGET FOR THE FISCAL YEAR 2012 AND APPROPRIATING FUNDS TO CARRY OUT SAID BUDGET.

Section 1. Classification. This is a non-code ordinance.

Section 2. Purpose. In accordance with WMC 5.04.020, the Wasilla City Council hereby adopts the Annual Budget for the Fiscal Year 2012 as presented by the Mayor and introduced on April 11, 2011.

Section 3. Federal and state grant funds. Authority to increase or decrease appropriations in response to changes in estimated grant revenues is adopted as follows:

(a) If federal or state grant funds that are received during the fiscal year ending June 30, 2012 exceed the estimates appropriated by this ordinance the affected appropriation is increased by the amount of the increase in receipts.

(b) If federal or state grant funds that are received during the fiscal year ending June 30, 2012 exceed the estimates appropriated by this ordinance the appropriation from city funds for the affected program may be reduced by the excess if the reduction is consistent with applicable federal and state statutes.

(c) If federal or state grant funds that are received during the fiscal year ending June 30, 2012 fall short of the estimates appropriated by this ordinance the affected appropriation is reduced by the amount of the shortfall in receipts.

Section 4. Appropriation. There is hereby appropriated out of the revenues of the City of Wasilla, for the fiscal year beginning July 1, 2011, the sum of \$22,610,760, which includes \$2,361,249 of transfers between funds, to be raised by taxation and otherwise, which sum is deemed by Council to be necessary to defray all expenditures of the City during said budget year to be divided and appropriated in accordance with the attached budget proposal as follows:

General Fund			Special Revenue Funds	
Legislative			Library	\$ 945,800
Clerk	\$	369,222	Youth Court	152,586
Records Management		73,830		
Council		185,526	Permanent Funds	
Mayor			Cemetery	\$ 1,000
Administration		303,549		
General Administration		287,358	Enterprise Funds*	
Human Resources		213,794	Water	
Planning		280,960	Operations & Transfers	\$ 837,109
Finance			Debt Service	311,488
Finance		1,079,151	Capital	37,500
MIS		268,378	Total Water Funds	\$ 1,186,097
Public Safety			Sewer	
Administration		839,154	Operations & Transfers	972,233
Multi Task Drug Enforcement		139,053	Debt Service	20,386
Investigation		308,079	Capital	102,500
Police - Patrol		2,431,865	Total Sewer Funds	\$ 1,095,119
COPS-SRO		143,490		
Dispatch		2,216,325	Airport	
Code Compliance		157,542	Operations & Transfers	\$ 169,268
Public Works			Capital	\$ 2,077,632
Administration		467,822	Total Aripport	\$ 2,246,900
Roads		1,057,972		
Property Maintenance		612,265	Curtis D. Menard Memorial Sports Center (CMMSC)	
Meta Rose		112,615	Operations & Transfers	\$ 1,277,464
			Capital	70,000
Cultural & Recreation			Total CMMSC Fund	\$ 1,347,464
Museum		204,624		
Parks Maintenance		606,611		
Recreation Services		69,263		
Non-Departmental			Debt Service Funds	
Non-Departmental		81,000	None for FY 2012.	
Debt Service		419,844		
Transfers		1,728,905		
Total General Fund	\$	14,658,197		
Capital Fund	\$	380,000		
Right-Of-Way Fund	\$	-		
Roads Fund	\$	300,000		
Vehicle Fund	\$	205,000		
Technology Replacement Fund	\$	92,597		

Section 5. Tax Levy. The rate of tax levy on each dollar assessed valuation of taxable property is fixed at 0.0 mills.

Section 6. Effective Date. This ordinance takes effect July 1, 2011.

ADOPTED by the Wasilla City Council on April 25, 2011.


VERNE E. RUPRIGHT, Mayor

ATTEST:


KRISTIE SMITHERS, MMC, City Clerk

[SEAL]

VOTE: Harris, Holler, Katkus, Menard, Sullivan-Leonard and Woodruff in favor.