

CLERK'S OFFICE  
**AMENDED AND APPROVED**

Date: 11-13-12  
 IMMEDIATE RECONSIDERATION  
 FAILED 11-13-12

ANCHORAGE, ALASKA  
 AO 2012 - 99 (S-1) as amended

Submitted By: Chairman of the Assembly at  
 the Request of the Mayor  
 Prepared By: Office of Management and  
 Budget  
 For Reading: November 13, 2012

1  
 2 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2013  
 3 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE  
 4

5  
 6 WHEREAS, on October 23 and October 30, 2012 as duly advertised, public hearings were held for the 2013 General  
 7 Government Operating Budget in accordance with Charter Section 13.04; and  
 8

9 WHEREAS, the General Government Operating Budget for 2013 is now ready for adoption and appropriation of funds in  
 10 accordance with Charter Section 13.05; now therefore,  
 11

12 THE ANCHORAGE ASSEMBLY ORDAINS:  
 13

14  
 15 **Section 1.** The General Government Operating Budget for 2013 is hereby adopted for the Municipality of Anchorage.  
 16

17 **Section 2.** The direct cost amounts set forth for the 2013 fiscal year for the following operating departments and/or  
 18 agencies are hereby appropriated for the 2013 fiscal year:  
 19

Department/Agency	2013 Direct Cost	2013 Debt Service	S Revision	S-1 Revision (Includes S Revision)	2013 Total Direct Cost
<b>GENERAL GOVERNMENT</b>					
Assembly	\$ 2,874,931	\$ -	\$ -	\$ -	\$ 2,874,931
Chief Fiscal Officer	642,383	-	7,000,000	7,705,000	8,347,383
				<b>124,000</b>	<b>13,725,485</b>
Community Development	13,541,404	60,081	-	-	<del>13,601,485</del>
Employee Relations	3,483,416	-	-	-	3,483,416
Equal Rights Commission	758,892	-	-	-	758,892
Finance	11,942,488	266,252	1,804,539	1,804,539	14,013,279
				<b>3,413,338</b>	<b>79,013,233</b>
Anchorage Fire Department	71,392,301	4,207,594	2,013,338	<del>3,013,338</del>	<del>78,613,233</del>
Health and Human Services	9,594,821	241,922	217,651	217,651	10,054,394
Information Technology	1,407,173	-	1,300,000	-	1,407,173
Internal Audit	701,432	-	-	-	701,432
				<b>992,901</b>	<b>8,060,573</b>
Library	7,067,672	-	792,901	<del>892,901</del>	<del>7,960,573</del>
Management and Budget	768,218	-	-	-	768,218
Office of the Mayor	2,334,853	-	-	405,000	2,739,853
Municipal Attorney	7,367,439	-	-	-	7,367,439
Municipal Manager	10,372,954	1,864,797	-	-	12,237,751
Non-Departmental (TANS DS F101)	-	116,779	-	-	116,779

	2013 Direct Cost	2013 Debt Service	S Revision	S-1 Revision (Includes S Revision)	2013 Total Direct Cost
1 Department/Agency					
2 Parks and Recreation	15,771,602	3,415,185	1,398,146	1,398,146	20,584,933
3 Anchorage Police Department	82,200,551	331,607	4,379,259	4,379,259	86,911,417
4 Public Transportation	19,427,054	544,813	2,717,219	2,717,219	22,689,086
5 Public Works	64,770,701	40,377,608	3,930,000	3,930,000	109,078,309
6 Purchasing	1,630,778	-	-	-	1,630,778
7 Real Estate	8,144,680	-	-	-	8,144,680
				<b>\$ 27,087,053</b>	<b>\$ 414,709,434</b>
8 Subtotal General Government Agencies	\$ 336,195,743	\$ 51,426,638	\$ 25,553,053	<del>\$ 26,463,053</del>	<del>\$ 414,085,434</del>
9					
10 <b>POLICE AND FIRE DEPARTMENTS' CONTRIBUTIONS TO P&amp;F RETIREMENT</b>					
11 Fire - P&F Medical and Trust	10,528,388	-	-	-	10,528,388
12 Police - P&F Medical and Trust	11,505,776	-	-	-	11,505,776
13 Subtotal Police and Fire Retirement	\$ 22,034,164	\$ -	\$ -	\$ -	\$ 22,034,164
14					
15 <b>INTERNAL SERVICE AGENCIES</b>					
16 Municipal Manager--Self Insurance	\$ 10,359,218	\$ -	\$ -	\$ -	\$ 10,359,218
17 Information Technology	15,704,461	326,978	-	40,000	16,071,439
18 Subtotal Internal Service Agencies	\$ 26,063,679	\$ 326,978	\$ -	\$ 40,000	\$ 26,430,657
19					
20 <b>SPECIAL REVENUE FUNDS</b>					
21 Fund 202 Convention Ctr Reserve	\$ 12,574,459	\$ -	\$ -	\$ -	\$ 12,574,459
22					
				<b>\$ 27,127,053</b>	<b>\$ 475,748,714</b>
23 <b>GRAND TOTAL GENERAL GOV</b>	<b>\$ 396,868,045</b>	<b>\$ 51,753,616</b>	<b>\$ 25,553,053</b>	<del><b>\$ 26,503,053</b></del>	<del><b>\$ 475,124,714</b></del>
24					

25 **Section 3.** The function cost amounts set forth for the 2013 fiscal year for the following operating funds are hereby  
 26 appropriated:  
 27

Fund No.	Fund Description	2013 Function Cost	2013 Debt Service	S Revision	S-1 Revision (Includes S Revision)	2013 Total Function Cost
28	<b>GENERAL FUNDS</b>				<b>\$ 17,387,339</b>	<b>\$ 136,202,682</b>
29						
30	101 Areawide General	\$ 115,335,982	\$ 3,479,361	\$ 15,582,310	<del>\$ 16,792,310</del>	<del>\$ 135,607,653</del>
31	104 Chugiak Fire SA	1,154,907	-	-	-	1,154,907
32	105 Glen Alps SA	344,342	-	-	-	344,342
33	106 Girdwood Valley SA	2,020,401	22,626	-	-	2,043,027
34	111 Birchtree/Elmore LRSA	253,243	-	-	-	253,243
35	112 Sec. 6/Campbell Airstrip LRSA	136,718	-	-	-	136,718
36	113 Valli-Vue Estates LRSA	118,040	-	-	-	118,040
37	114 Sky ranch Estates LRSA	33,129	-	-	-	33,129
38	115 Upper Grover LRSA	14,925	-	-	-	14,925
39	116 Raven Woods/Bubbling Brook LRS	16,630	-	-	-	16,630
40	117 Mt. Park Estates LRSA	32,784	-	-	-	32,784
41	118 Mt. Park/Robin Hill RRSA	144,577	-	-	-	144,577
42	119 Chugiak/Birchwood/EagleRiverRRSA	6,864,725	-	-	-	6,864,725
43	121 Eaglewood Contributing RSA	107,069	-	-	-	107,069

Ordinance to Adopt and Appropriate 2013 General Government Operating Budget

Fund	2013	2013	S	S-1	2013
No. Fund Description	Function Cost	Debt Service	Revision	Revision (Includes S Revision)	Total Function Cost
122 Gateway Contributing RSA	2,115	-	-	-	2,115
123 Lakehill LRSA	47,596	-	-	-	47,596
124 Totem LRSA	22,782	-	-	-	22,782
125 Paradise Valley South LRSA	13,070	-	-	-	13,070
126 SRW Homeowners LRSA	50,526	-	-	-	50,526
129 Eagle River Street Light SA	571,509	-	-	-	571,509
				<b>3,042,309</b>	<b>70,540,034</b>
131 Anchorage Fire SA	64,097,368	3,400,357	2,013,338	<del>3,013,338</del>	70,511,063
141 Anchorage Roads & Drainage SA	26,361,303	40,377,608	880,000	880,000	67,618,911
142 Talus West LRSA	112,758	-	-	-	112,758
143 Upper O'Malley LRSA	646,170	-	-	-	646,170
144 Bear Valley LRSA	52,535	-	-	-	52,535
145 Rabbit Creek View/Heights LRSA	94,322	-	-	-	94,322
146 Villages Scenic Parkway LRSA	19,452	-	-	-	19,452
147 Sequoia Estates LRSA	21,166	-	-	-	21,166
148 Rockhill LRSA	45,021	-	-	-	45,021
149 South Goldenview Area RRSA	572,980	-	-	-	572,980
151 Anchorage Metropolitan Police SA	109,361,408	331,607	4,379,259	4,379,259	114,072,274
161 Anchorage Parks & Recreation SA	14,880,381	3,066,643	1,831,250	1,831,250	19,778,274
162 Eagle River/Chugiak Parks/Rec SA	4,180,789	348,542	(433,104)	(433,104)	4,096,227
181 Anchorage Building Safety SA	6,561,148	60,081	-	-	6,621,229
191 Public Finance & Investment Fund	1,660,495	-	-	-	1,660,495
<b>Subtotal General Funds</b>	<b>\$ 355,952,366</b>	<b>\$ 51,086,825</b>	<b>\$ 24,253,053</b>	<b>\$ <del>26,463,063</del></b>	<b>\$ 433,502,244</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>					
202 Convention Center Reserves	\$ 12,574,459	\$ -	\$ -	\$ -	\$ 12,574,459
221 Heritage Land Bank	2,474,217	-	-	-	2,474,217
<b>Subtotal Special Revenue Funds</b>	<b>\$ 15,048,676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,048,676</b>
<b><u>DEBT SERVICE FUNDS</u></b>					
301 PAC Surcharge Revenue Bond	-	339,813	-	-	339,813
<b>Subtotal Debt Service Fund</b>	<b>\$ -</b>	<b>\$ 339,813</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,813</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>					
602 Self-Insurance	\$ (4,981,042)	\$ -	\$ -	\$ -	\$ (4,981,042)
607 Information Technology	664,464	326,978	1,300,000	40,000	1,031,442
<b>Subtotal Internal Service Funds</b>	<b>\$ (4,316,578)</b>	<b>\$ 326,978</b>	<b>\$ 1,300,000</b>	<b>\$ 40,000</b>	<b>\$ (3,949,600)</b>
				<b>\$ 27,127,053</b>	<b>\$ 445,565,133</b>
<b>GRAND TOTAL GENERAL GOV</b>	<b>\$ 366,684,464</b>	<b>\$ 51,753,616</b>	<b>\$ 25,553,053</b>	<b>\$ <del>26,503,063</del></b>	<b>\$ 444,941,133</b>

**Section 4.** The amount of FOUR MILLION SEVEN HUNDRED THOUSAND DOLLARS (\$4,700,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2013 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

1 **Section 5.** The 2013 Operating Budget for the Police and Fire Retiree Medical Administration Fund (213) is adopted and  
2 appropriated as supported by contributions from 2013 Police and Fire Departments' General Government Operating  
3 Budgets.

- 4
- 5 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED EIGHTY-  
6 FIVE THOUSAND NINE HUNDRED NINETY-TWO DOLLARS (\$185,992);
- 7 - Fund 213 function cost is appropriated in an amount of ONE HUNDRED EIGHTY-SEVEN THOUSAND SEVEN  
8 DOLLARS (\$187,007).
- 9

10

11 **Section 6.** The amount of FIVE MILLION THIRTY-FOUR THOUSAND SIX HUNDRED SEVENTY-FIVE DOLLARS  
12 (\$5,034,675) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2013  
13 debt service payments on Jail Revenue Bonds.

14

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16 **Section 7.** The amount of ONE MILLION, FIFTY-ONE THOUSAND SIX DOLLARS (\$1,051,006) of anticipated  
17 assessment revenues from the Downtown Improvement District, Special Assessment District ISD97, is appropriated to the  
18 Public Services Special Assessment District Fund (271), for 2013 services benefiting property owners within said  
19 assessment district.

20

21 **Section 8.** The 2013 Operating Budget for the Police and Fire Retiree Medical Liability Fund (313) is adopted and  
22 appropriated as supported by contributions from 2013 Police and Fire Departments' General Government Operating  
23 Budgets, interest revenue and fund balance.

- 24
- 25 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION EIGHTY-SIX  
26 THOUSAND EIGHT HUNDRED EIGHTEEN DOLLARS (\$3,086,818);
- 27 - Fund 313 function cost is appropriated in an amount of THREE MILLION ONE HUNDRED SIX THOUSAND EIGHT  
28 HUNDRED FORTY-SEVEN DOLLARS (\$3,106,847);
- 29

30

31 **Section 9.** The 2013 Operating Budget for the Equipment Maintenance (Fleet) Fund (601) is adopted and appropriated  
32 from anticipated income included as expenditures in the General Government Operating Budget Departments.

- 33
- 34 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of NINE MILLION NINE HUNDRED TWENTY-  
35 THREE THOUSAND FIVE HUNDRED SEVENTY DOLLARS (\$9,923,570);
- 36 - Fund 601 function cost is appropriated in an amount of ELEVEN MILLION FIVE HUNDRED TWENTY-NINE  
37 THOUSAND THIRTY-NINE DOLLARS (\$11,529,039).
- 38

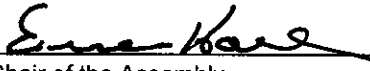
39 **Section 10.** The 2013 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and  
40 appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement  
41 System Board:

- 42 - Police and Fire Retirement Agency direct cost is appropriated in an amount of EIGHT HUNDRED NINETY EIGHT  
43 THOUSAND THIRTY ONE DOLLARS (\$898,031);
- 44 - Fund 715 function cost is appropriated in an amount of NINE HUNDRED FIFTY-SIX THOUSAND SIX HUNDRED  
45 NINETY-NINE DOLLARS (\$956,699).
- 46

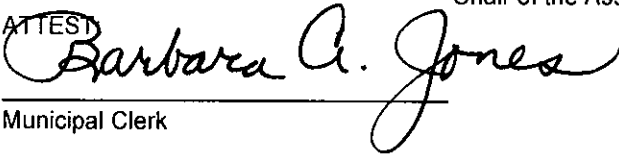
1 **Section 11 (new section, per Assemblymembers Traini, Gray-Jackson, Drummond amendment).** The amount of  
2 THREE HUNDRED THOUSAND DOLLARS (\$300,000) is appropriated to the Anchorage Police Department, Fed/State  
3 Fine & Forfeiture Fund (257) for Tasers.

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5 **Section 44.12.** This ordinance shall take effect upon passage and approval by the Assembly.

6  
7 PASSED AND APPROVED by the Anchorage Assembly this 13<sup>th</sup> day of November, 2012.

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10   
11 \_\_\_\_\_  
Chair of the Assembly

12 ATTEST

13   
14 \_\_\_\_\_  
15 Municipal Clerk

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

No. AM 688-2012 *As Amended*

Meeting Date: November 13, 2012

1 **From: MAYOR**

2  
3 **Subject:** AO 2012-99 (S-1) AS AMENDED - AN ORDINANCE OF THE  
4 MUNICIPALITY OF ANCHORAGE ADOPTING AND  
5 APPROPRIATING FUNDS FOR THE 2013 GENERAL  
6 GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY  
7 OF ANCHORAGE  
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9 This S-1 as amended version shows the "Plan B" budget and includes the  
10 changes noted in the attached file, including amendments, bringing the proposed  
11 General Government Operating Budget to \$475,748,714 and an appropriation to  
12 the Forfeiture Fund (257) of \$300,000.  
13

14 The Function Cost amounts will be adjusted to reflect the IGC impact of S-1  
15 version changes and amendments during the 2013 first quarter budget revision.  
16

17 THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE OF  
18 THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING  
19 FUNDS FOR THE 2013 GENERAL GOVERNMENT OPERATING BUDGET FOR  
20 THE MUNICIPALITY OF ANCHORAGE  
21

22 Prepared by: Office of Management and Budget  
23 Approved by: Marilyn Banzhaf, Acting Director, OMB  
24 Concur: Lucinda Mahoney, CFO  
25 Concur: Dennis A. Wheeler, Municipal Attorney  
26 Concur: George J. Vakalis, Municipal Manager  
27 Respectfully submitted: Daniel A. Sullivan, Mayor

2013 Proposed General Government Operating Budget

AM Support

Attachment to AM for AO 2012-99 (S-1) as Amended  
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	2012 Revised General Government Operating Budget	
												\$	\$
1													
2						\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114		
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2013 Proposed General Government Operating Budget

AM Support

Attachment to AM for AO 2012-99 (S-1) as Amended  
Funding Sources

Line #	Department	Description	Tun	Positions Filled	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
39	Parks and Recreation	<b>Voter Approved Bond O&amp;M</b> - 2011 Bond - proposition 4 AO2011-10, 2012 Bond - proposition 2 AO2012-4(S) to Improve Cuddy Park Playground for all and Oval Rink.	161			44,000				44,000	
40	Public Works	<b>Voter Approved Bond O&amp;M</b> - One-Time - Maintenance and Operations Division - 101 Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve.	101			340,000				340,000	
41	Public Works	<b>Voter Approved Bond O&amp;M</b> - Street Maintenance Division - 2011 Proposition 4, AO 2011-10, ARDSA	141			73,000				73,000	
42	Public Works	<b>Voter Approved Bond O&amp;M</b> - Street Maintenance Division - 2012 Proposition 3, AO 2011-3, ARDSA	141			243,000				243,000	
43	Police	<b>Settlements</b> - Rollins - collected in Police Service Area Fund 151 via IGC charge and offsetting IGC revenue posts to Self Insurance Fund 602 to replenish claims paid in 2012.	151						(5,600,000)	5,600,000	
44	Multiple	<b>Debt Service</b> - General obligation bond debt service refinancing	multi			(5,309,439)				(5,295,904)	(13,535)
45		<b>Total Tax Cap Impact</b>				<b>\$ (4,509,439)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,600,000)</b>	<b>\$ 1,104,096</b>	<b>\$ (13,535)</b>
47		<b>Running Subtotal of 2013 Proposed General Government Operating Budget</b>	<b>8</b>	<b>(20)</b>	<b>\$ 472,520,093</b>	<b>\$ 172,782,800</b>	<b>\$ 29,077,919</b>	<b>\$ (2,992,711)</b>	<b>\$ 256,776,501</b>	<b>\$ 16,875,584</b>	
48		<b>Expenditure Adjustments - Other</b>									
49	Community Developr	<b>Building Safety Service Area</b> - Add new Plan Reviewer. Would be 5th Plan Reviewer / Permit Technician to help improve service and reduce average customer wait times from ~16 mins (2012 1Q) to ~11 mins.	181		1	80,759			80,759		
50	Community Developr	<b>Land Use Review &amp; Addressing</b> - Unfund Planning Supervisor position. Will not change timeliness for processing determinations and land use permits.	101		(1)	(128,600)				(128,600)	
51	Community Developr	<b>Land Use Review &amp; Addressing</b> - Unfund Land Use Enforcement Officer position. May cause number of complaint investigations within one day to fall to about 88% (currently most are investigated within one day of receipt). 6 staff members will remain.	101		(1)	(124,492)				(124,492)	
52	Community Developr	<b>Land Use Review &amp; Addressing</b> - Unfund GIS addressing Tech I.	101		(1)	(87,658)				(87,658)	
53	Community Developr	<b>Planning</b> - Unfund Jr. Admin. Officer position from Planning Deputy Director Office. Phone calls may not be answered immediately and people may have to leave phone messages more often.	101		(1)	(90,891)				(90,891)	
54	Community Developr	<b>Planning</b> - Unfund Senior Planner position. Applicants may sometimes encounter longer wait periods between time of application and hearing date. 5 senior planner will remain in Zoning and Platting.	101		(1)	(137,501)				(137,501)	
55	Community Developr	<b>Planning</b> - Unfund Associate Long Range Planner.	101		(1)	(123,363)				(123,363)	
56	Community Developr	<b>Planning</b> - Unfund Senior Planner. 2 transportation senior planners will remain.	101		(1)	(144,972)				(144,972)	
57	Employee Relations	Consolidation and centralization of HR functions from departments and utilities with increase to vacancy factor to account for increase in positions.	101		(1)	460,742		148,690		312,052	
58	Finance	<b>Controller</b> - Reduce non-labor, professional services.	101			(50,000)				(50,000)	
59	Finance	<b>Public Finance</b> - Reduce non-labor professional services not routinely used.	191			(15,949)			(15,949)		
60	Finance	<b>Property Appraisal</b> - Reduce Appraisal Analyst, Appraiser, Accounting Clerk III and Junior Administrative Officer. Minimal impact to service.	101		(3)	(399,632)				(399,632)	
61	Finance	<b>Property Appraisal</b> - Unfund Senior Office Assistant. Auditing activities time will decrease by approximately 30% and wait time for applicants will increase by 2-3 weeks.	101		(1)	(75,294)				(75,294)	
62	Finance	<b>Property Appraisal</b> - Unfund Appraisers. Anticipate reduction of ability to perform annual property inspections required by the State Assessor as the Appraisers are the primary data collection staff performing this function.	101		(3)	(304,539)				(304,539)	
63	Finance	<b>Property Appraisal</b> - <b>Vacancy Factor</b> - Reduce in conjunction with unfunded positions.	101			90,000				90,000	
64	Finance	<b>Treasury</b> - Contractual Services and other non-labor reductions.	101			(25,000)				(25,000)	



# 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
65	Finance	Treasury - Change Delinquent Personal Property Tax Collector from FT to 20 hour PT. May result in revenue loss of \$50K to \$100K per year due to citizens being referred more quickly to external collection agency.	101	-	-	(41,559)	-	-	-	(41,559)	-
66	Finance	Treasury - Unfund Accounting Clerk II position and upgrade two Remittance Processing operator based on redefining cash receipts, accounts receivable, and remittance work responsibilities due to SAP conversion.	101	(1)	-	(59,383)	-	-	-	(59,383)	-
67	Fire	Unfund 3 EMS and 7 Firefighter positions - these positions are above the current minimum staffing requirement of the SAFER 2011 grant. This will have no effect on current service levels as minimum staffing levels will be maintained.	131	(1)	(9)	(1,471,463)	-	-	-	(1,471,463)	-
68	Fire	Flexible Staffing Cascade - Manage staffing for vacancies by keeping higher priority apparatus in service. Reduce overtime budget by shutting down fire engines or ambulances for the day when a vacancy cannot be filled without incurring overtime. Station/Engine 15 and Truck 11 will be closed beginning January 1, 2013. This may result in increased response time.	101	-	-	(2,321,522)	-	-	-	(2,321,522)	-
69	Fire	Unfund 11 firefighter positions after May 2013 and the expiration of the SAFER grant. It is expected the positions will be vacant due to attrition. The reduction in positions will necessitate closing Stations/Engines 10 and 14. This may result in increased response time and may also reduce ISO rating for the city potentially resulting in higher insurance costs.	404 131	(11)	-	(713,338)	-	-	-	(713,338)	-
70	Fire	Medical Billing - Reduced contract cost due to new vendor. No impact to citizens.	101	-	-	(400,000)	-	-	-	(400,000)	-
71	Fire	Fuel - Reduction as a result of apparatus closure due to management of controlling overtime through Flexible Staffing Cascade. No impact to citizens.	131	-	-	(10,000)	-	-	-	(10,000)	-
72	Fire	Non-Labor - Reduction will have no direct impact to citizens.	101	-	-	(193,979)	-	-	-	(193,979)	-
73	Health and Human S	Making a Difference/Youth Court - Unfund MOA contribution to the program. This program offers Anchorage Youth the opportunity to learn about the justice system.	101	-	-	(205,000)	-	-	-	(205,000)	-
74	Health and Human S	Chugiak and Anchorage Senior Centers - Reduce funding by 25% to Chugiak and Anchorage Senior Centers. Will result in reduced services unless Centers are able to generate efficiencies or find additional grant and fundraising opportunities.	101	-	-	(196,690)	-	-	-	(196,690)	-
75	Health and Human S	WIC - Shift funding of WIC Program Manager from 100% to 50% operating using WIC grant funding. No impact to citizens or program.	101	-	-	(68,919)	-	-	-	(68,919)	-
76	Health and Human S	Community Safety & Development - shift funding of Community Safety & Development Program Manager from 80% to 20% operating by using funding from CDBG grant. No impact to citizens or program.	101	-	-	(87,379)	-	-	-	(87,379)	-
77	Health and Human S	Cemetery - Unfund Seasonal Summer Cemetery position - provides administrative support to the Cemetery Director; loss of position will likely result in delay of services.	101	-	(1)	(20,961)	-	-	-	(20,961)	-
78	Health and Human S	Unfund Facility Manager position - position provides facility and maintenance needs for L Street location and Animal Core and Control location. Work to be absorbed by current staff and will have no impact on taxpayers.	101	-	(1)	(33,686)	-	-	-	(33,686)	-
79	Health and Human S	Labor - Accountant position partial redistribution of funds - Labor savings from 2012 position reorganization. No impact to taxpayers expected.	101	-	-	(27,000)	-	-	-	(27,000)	-
80	Health and Human S	Non-Labor - Reduction with minimal impact on department operation and taxpayers.	101	-	-	(40,000)	-	-	-	(40,000)	-
81	Health and Human S	Homelessness Coordinator - Unfund executive position that is responsible for managing the Cold Weather Plan - temporary sheltering for the homeless including sheltering with local churches and collaborating with other community partners in addressing homelessness-related issues including potential recovery centers for inebriates.	101	-	(1)	(121,524)	-	-	-	(121,524)	-

#	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
82	Health and Human S	<b>Air Quality Program</b> - Reduce contribution amount to Air Quality Program. DHHS is pursuing an option to "pass through" the EPA grant and reset the required 40% match. The department would layoff two grant funded employees (one part-time Air Quality Specialist and one Environmental Engineer II/Program Manager). The program would have a more limited scope of service and three positions will remain.	101	-	-	(221,000)	-	-	-	(221,000)	-
83	Health and Human S	<b>Vacancy Factor</b> - Recalculation of vacancy factor due to loss of positions in 2013 budget.	101	-	-	243,000	-	-	-	243,000	-
84	Information Technolo	Unfund Senior Systems Analyst, GIS Tech III, and GIS Tech II position. No impact to service as not critical to operations and projects.	607	-	(3)	(349,249)	-	-	-	(349,249)	-
85	Internal Audit	<b>ASD Auditor</b> - Establish a new position, funded 100% by the Anchorage School District. This position is responsible for internal audits of the ASD.	101	1	-	103,056	103,056	-	-	-	-
86	Library	<b>Books and Materials</b> - Reduce non-labor budget. This will result in less new materials available at library for public use unless Library can develop other funding sources through grants or fundraisers.	101	-	-	(20,000)	-	-	-	(20,000)	-
87	Library	<b>Computer Purchases</b> - Use non-tax funding for computer purchases.	101	-	-	(48,000)	-	-	-	(48,000)	-
88	Library	<b>Loussac Library - Adult Services</b> - Unfund part-time Junior Administrative Officer position that covers the Adult Services at the Loussac Library and will result in fewer hours for telephone reference, less assistance for internet users and elimination of promotion of Adult Services events.	101	(1)	-	(79,206)	-	-	-	(79,206)	-
89	Library	<b>Loussac Library - Technical Services</b> - Unfund full time Library Assistant in Technical Services. This will affect the time it takes for new or donated library materials to become shelf ready since it will take longer to load them into the catalog and link the items for circulation.	101	(1)	-	(85,840)	-	-	-	(85,840)	-
90	Library	<b>Loussac Library - Hour Reduction</b> - Unfund Adult Services full-time Associate Librarian, full-time Youth Services Professional Librarian, part-time Library Assistant II in Circulation Services, and full-time Library Assistant in Circulation Services. Loussac is currently open daily, all other municipal libraries are closed on Sunday and Monday. This amendment results in the reduction of Loussac branch hours from 64 to 46 hours per week which will include Sunday and Monday closure.	101	(3)	(1)	(312,045)	-	-	-	(312,045)	-
91	Library	<b>Loussac Library - Media Department</b> - Relocate Loussac media department from 4th to 2nd or 3rd floor to eliminate a service desk and unfund one full-time Library Assistant III and one part-time Library Assistant II. These reductions will have minimal impact to public.	101	(1)	(1)	(127,209)	-	-	-	(127,209)	-
92	Library	<b>Loussac Library</b> - Fund part time Library Assistant to help pull holds, staff circulation desk and provide other circulation duties. No direct impact to public.	101	-	1	59,661	-	-	-	-	59,661
93	Library	<b>Branch Libraries - Hour Reduction</b> - Unfund two full time professional librarians, one full time library assistant, and one part time library assistant. This results in reduction of all library branch hours to 21 hours per week.	101	(1)	(3)	(364,262)	-	-	-	(364,262)	-
94	Library	<b>Vacancy Factor</b> - Recalculation of vacancy factor due to loss of positions in 2013 budget.	101	-	-	184,000	-	-	-	184,000	-
95	Management and Bu	<b>Vacancy Factor</b> - Increase vacancy factor to reflect vacant director position.	101	-	-	(144,080)	-	-	-	(144,080)	-
96	Mayor	<b>Non-Labor</b> - Reduce non-labor with minimal impact to public.	101	-	-	(75,500)	-	-	-	(75,500)	-
97	Mayor	<b>Donations to Non-Profits</b> - Reduce donations to non-profits.	101	-	-	(68,500)	-	-	-	(68,500)	-
98	Municipal Manager	<b>Risk Management Database</b> - Bring database in-house and add two positions offset by contract savings.	602	-	2	(200,000)	-	-	-	(200,000)	-
99	Municipal Attorney	Unfund TSRP Attorney, Anti-Gang Attorney, and Legal Clerk. Attorney positions were largely funded through grants and did not do primary criminal division work so will have minimal impact to citizens. The legal clerk assists in getting cases open and files together. Loss of clerk will result in other staff absorbing workload however File/Trail implementation is anticipated to reduce this impact. Overall this will have little impact on citizens.	101	-	(3)	(230,150)	-	-	-	(230,150)	-
100	Municipal Attorney	Unfund payroll position due to Kronos implementation.	101	(1)	-	(61,490)	-	-	-	(61,490)	-

#	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
101	Municipal Attorney	Unfund Trial Attorney. This is based on historical prosecutor to police officer ratio. There is no expected impact to taxpayers.	101	(1)	-	(122,695)	-	-	-	(122,695)	-
102	Municipal Attorney	Fully fund trial attorney position to full-time in line with Criminal Division workload.	101	-	-	19,922	-	-	-	19,922	-
103	Parks and Recreation	<b>Park Maintenance</b> - Ground maintenance and landscape services of the municipal buildings will be reduced.	161	(6)	(5)	(355,260)	-	-	-	(355,260)	-
104	Parks and Recreation	<b>Horticulture</b> - Impact to services includes decrease in the number of annual flowers grown and planted in the Anchorage area. Reduce beautification services to all outlying municipal building grounds, several streetscapes, volunteer flower programs, and interior plant services.	161	(5)	(19)	(772,532)	-	-	-	(772,532)	-
105	Parks and Recreation	<b>Horticulture</b> - Fund 2 Gardner III positions to plant and grow annual flowers in the green house. Design flower beds and lead summer zone crews.	161	2	-	160,790	-	-	-	160,790	-
106	Parks and Recreation	<b>Vacancy Factor</b> - Recalculation of vacancy factor due to loss of positions in 2013 budget.	161	-	-	115,000	-	-	-	115,000	-
107	Parks and Recreation	<b>Community and Volunteer</b> - Unfund vacant Special Events Executive Position, Community Work Service Administrative Officer, and Sr. Office Administrator. Reduction of these positions will result in loss of coordination in community work service activities, sponsored events, and fund-raising activities.	161	(1)	(2)	(318,720)	-	-	-	(318,720)	-
108	Parks and Recreation	<b>Recreation Facilities</b> - Facility program hours will be reduced from 7 days to 5 days a week at Fairview, Spenard, and Russian Jack Springs Park. Daily operation hours will be reduced from 12 hours to 6 hours. Unfund Principal Administrative Officer for recreation services. Discontinue security guard services associated with recreation center operation hours.	161	(2)	(3)	(545,099)	(150,000)	120,000	-	(515,099)	-
109	Parks and Recreation	<b>Recreation Program</b> - Reduces the number of contract and municipal staff program activities within the recreation centers: Suspension of the ski lesson programs, the summer camp programs, winter outreach program, and special event activities.	161	(3)	(2)	(418,921)	(100,000)	-	-	(318,921)	-
110	Parks and Recreation	<b>Pool</b> - Suspend public programs at Service High School pool.	161	(1)	(3)	(37,470)	(17,000)	-	-	(20,470)	-
111	Parks and Recreation	<b>Youth Employment in Parks (YEP)</b> - Unfund 2 vacant Public Service Student Aides, reduce Contribution to Other Funds, and reduce Operating Supplies. Minimal impact to service as the department will raise private funds to offset reductions.	161	-	(2)	(29,549)	-	-	-	(29,549)	-
112	Parks and Recreation	<b>ARK of Anchorage</b> - Eliminate annual support.	101	-	-	(98,000)	-	-	-	(98,000)	-
113	Parks and Recreation	<b>Mt. View Recreation Center</b> - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	161	-	-	(350,250)	-	-	-	(350,250)	-
114	Parks and Recreation	<b>Northeast Community Center</b> - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	161	-	-	(181,000)	-	-	-	(181,000)	-
115	Parks and Recreation	<b>Camp Fire</b> - Reduce annual support. Mayor's Office will continue to contribute \$90K \$95K, contingent on Mayor's Community Grant Program.	161	-	-	(30,000)	-	-	-	(30,000)	-
116	Police	Unfund one lieutenant in the Internal Affairs Unit and eighteen officer positions. Vacancies cannot be filled without an academy. Units affected are Internal Affairs, Patrol, and Detectives (Burglary, Theft, Vice, Cyber Crimes, and Drug Enforcement). No impact to taxpayers since positions are currently vacant.	151	-	(19)	(2,259,899)	-	-	-	(2,259,899)	-
117	Police	Unfund five filled lieutenant positions from various units (Chief of Police, Communications Center, Detectives Management, Patrol Day Shift and Patrol Mid Shift), and unfund twenty four filled officer positions which are recruits from the current academy. Officers are ranked by seniority and layoffs would affect every unit in the department. PERF compliance will be impossible, longer call stack in dispatch, overtime will increase, fatality collision may rise, more prioritizing of call response, citizen satisfaction will decrease and revenues will decrease. Loss of lieutenant positions also results in removing a significant amount of middle level management from the department. This results in the absorption of workload by other lieutenants which involves fiscal and operational management of departmental units and oversight of sergeants and officers.	151	(29)	-	(3,479,259)	-	-	-	(3,479,259)	-

#	Department	Description	Fund	Positions	Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
118	Police	Non-labor reductions - reduce contract services, supplies, and materials. This also includes \$131,000 for towing for impounding junk and abandoned vehicles which could impact snow plowing of roadways and affect emergency access. Other non-labor reductions could create minimal impact to citizens.	101	151	-	(795,552)	-	-	-	(795,552)	-
119	Public Transportation	AnchorRIDES - Senior Service - Effective 01/01/13, eliminate funding for seniors (\$20/one-way trip). Impact on services 25,800 trips will not be provided.	101	-	-	(307,436)	-	-	-	(307,436)	-
120	Public Transportation	AnchorRIDES - Sunday Service - Effective February 2013, eliminate Sunday service. Impact on services 4,004 reduction in trips.	101	-	-	(93,844)	-	-	-	(93,844)	-
121	Public Transportation	People Mover Service - Effective 02/01/13, eliminate least productive early morning and late evening service on routes 1, 2, 8, 9, 13, 15 and 36. Impact on services 26,460 unserved trips.	101	(2)	-	(258,350)	(24,080)	-	-	(235,270)	-
122	Public Transportation	People Mover - Saturday Service - Effective February 2013, reduce Saturday service to be similar to Sunday service that is provided in 2012. Impact on services 133,225 unserved trips.	101	(3)	-	(455,000)	(121,235)	-	-	(333,765)	-
123	Public Transportation	People Mover - Sunday Service - Effective February 2013, eliminate all Sunday service for a total of 7,133 revenue hours. Impact on services 201,448 unserved trips.	101	(7)	-	(866,061)	(183,318)	-	-	(702,743)	-
124	Public Transportation	People Mover - Route 60 - Effective 03/01/13, eliminate Route 60 service to Klatt/John/Oceanview and Old Seward south of Diamond Center - staying on Old Seward to Huffman. Impact on services 46,000 unserved trips.	101	(2)	-	(201,860)	(24,090)	-	-	(177,770)	-
125	Public Transportation	People Mover - Route 102 - Effective 03/01/13, eliminate Route 102 Eagle River to Anchorage service. Impact on services 58,480 unserved trips.	101	(3)	-	(343,964)	(52,632)	-	-	(291,332)	-
126	Public Transportation	Connect Service - Effective 01/01/13, eliminate 'Connect' Service to the Eagle River-Chugiak-Birchwood Area. Impact on services 6,948 in unserved trips.	101	-	-	(169,704)	-	-	-	(169,704)	-
127	Public Works	Facilities - Reduce professional services contribution to capital projects that affect facilities. Unfund Journeyman Wireman, cancel security guard services associated with reduced recreation facilities. \$585,963 funding remains for this program.	101	(1)	-	(514,491)	-	(120,000)	-	(394,491)	-
128	Public Works	Facilities - Reduce various facility maintenance contractual services - Impact: less priority work orders will be deferred, reduction in the percentage of work orders complete. \$2,254,392 funding remains in the program.	101	-	-	(250,000)	-	-	-	(250,000)	-
129	Public Works	Street Mapping - Establish funding for 3 GIS Technician III positions to be funded by non-tax supported capital bond and grant funds.	101	-	3	336,461	-	-	-	336,461	-
130	Public Works	Watershed Management - Reduce Environmental Specialist in the rain garden program from full time to part time, unfund Engineering Tech IV position, reduce professional services; minimal impact to services.	101	-	(1)	(313,153)	-	-	-	(313,153)	-
131	Public Works	Snow Removal - Reduce "as needed" residential contractual snow hauling funds for cut-de-sacs and street widening. Impacts - citizens in residential areas not living adjacent to an emergency, bus, and/or school route may experience a reduction in snow hauling efforts from their street or cut-de-sac.	141	-	-	(370,000)	-	-	-	(370,000)	-
132	Public Works	Street Maintenance - Reduction of 6 temporary part time positions in the Recycled Asphalt/Chip Seal Program. 11 positions still remain funded in the program. Crack sealing, brushing, ditching, curb repair, fence repair, etc. will be deferred as staffing and priorities allow.	141	-	(6)	(210,000)	-	-	-	(210,000)	-
133	Public Works	Street Maintenance - Overtime is reduced in non-emergency maintenance activities.	141	-	-	(50,000)	-	-	-	(50,000)	-
134	Public Works	Street Maintenance - Reduce contractual services 3rd mid-summer sweep due to low volume of material.	141	-	-	(300,000)	-	-	-	(300,000)	-
135	Public Works	Street Maintenance - Reduction to supplies; small scale repairs that do not impact public safety will be deferred.	141	-	-	(400,000)	-	-	-	(400,000)	-
136	Public Works	Storm Water Pollution - Facility Storm Water Pollution Prevention Plan services will be provided by watershed management.	141	-	-	(90,000)	-	-	-	(90,000)	-
137	Public Works	Traffic Division - Unfund Sr Office Associate, customer service inquiries will be consolidated to central administrative support. Peak periods will require leaving of messages for return calls.	101	(1)	-	(76,421)	-	-	-	(76,421)	-

2013 Proposed General Government Operating Budget

AM Support

Attachment to AM for AO 2012-99 (S-1) as Amended  
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
138	Public Works	Traffic Division - Reduce budget amount of salary and benefits for vacant position.	101	-	-	(22,101)	-	-	-	(22,101)	-
139	Public Works	Traffic Division - Signal Operations - Restore technical assistant position responsible for expediting complaint calls.	101	1	-	103,815	-	-	-	103,815	-
140	Public Works	Adjust allocation percentages to reflect current support levels of bond and grant funded projects.	101	-	(2)	(229,390)	-	901,720	-	(901,720)	-
141	Purchasing	Unfund vacant Buyer I and vacant Senior Office assistant and reduce non-labor budget. No service impact due to efficiencies and consolidations.	101	-	(2)	(229,390)	-	-	-	(229,390)	-
142	Multiple	Alignment of budget to 2013 Fleet Rate Schedule	Multi	-	-	(411,832)	-	-	(26,296)	(355,855)	(29,681)
143	Multiple	IGC Recalculation	Multi	-	-	55,251	-	-	-	(327,711)	272,460
144		Total Expenditure Adjustments - Other		(93)	(82)	\$ (23,898,432)	\$ (569,299)	\$ 1,105,661	\$ 38,514	\$ (24,716,087)	\$ 242,779
145		Running Subtotal of 2013 Proposed General Government Operating Budget				\$ 448,621,661	\$ 172,213,501	\$ 30,183,580	\$ (2,954,197)	\$ 232,060,414	\$ 17,118,363
146		2012 Revised General Government Operating Budget				\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114
147		Total Adjustments		(85)	(102)	\$ (5,961,399)	\$ 469,179	\$ 902,298	\$ (14,864,964)	\$ 6,835,839	\$ 696,249
148		2013 Proposed General Government Operating Budget				\$ 448,621,661	\$ 172,213,501	\$ 30,183,580	\$ (2,954,197)	\$ 232,060,414	\$ 17,118,363
149		<b>S Version Add-Backs to 2013 Proposed (Plan B)</b>									
150	Finance	Retain funding for three filled appraisers (line 62).	101	3	-	304,539	-	-	-	304,539	-
151	Finance	Contribution to ASD to accommodate changes in Basic Need.	101	-	-	1,500,000	-	-	-	1,500,000	-
152	Fire	Retain all filled firefighter positions (line 69).	131	11	-	713,338	-	-	-	713,338	-
153	Fire	Retain some overtime and non-labor - Tender 9 and Truck 11 out of service due to staff shortfall as required (partial line 68).	101/131	-	-	800,000	-	-	-	800,000	-
154	Health and Human S	Keep funding to Chugiak and Anchorage Senior Centers to be at the same level as it is in 2012 (line 74).	101	-	-	196,690	-	-	-	196,690	-
155	Health and Human S	Retain Seasonal Summer Cemetery position - provides administrative support to the Cemetery Director, loss of position will likely result in delay of services (line 77).	101	-	1	20,961	-	-	-	20,961	-
156	Library	Reinstate library services to be at the same level as in 2012 (lines 86 through 94).	101	7	4	792,901	-	-	-	792,901	-
157	Parks and Recreation	Retain the maintenance of the following beautification sites: Loussac Library, International Airport Welcome Sign, BAC Downtown Transit Center, and Spenard Road Flower Baskets. The reinstated funds will further allow the horticulture and forestry section to continue to remove the wind damaged and fallen trees from parkland and streetscapes (partial lines 103 and 104).	161	-	14	257,405	-	-	-	257,405	-
158	Parks and Recreation	Reinstate funding for 10 laborers and equipment to allow for the continued maintenance of facility grounds and landscape sites (partial lines 103 and 104).	161	5	5	242,595	-	-	-	242,595	-
159	Parks and Recreation	Reinstatement of funds and conversion of two regular positions to seasonal positions will allow the Department to staff-up during it peak seasons for afterschool winter activities and summer day camp activities (partial line 108).	161	1	6	304,779	-	-	-	304,779	-
160	Parks and Recreation	Retain funding to keep recreation center operations at the same level as they are in 2012. The conversion of two regular positions to 9 seasonal positions will allow for increase coverage of seasonal facilities including Centennial Camper Park, Kincaid Outdoor Center, and Russian Jack Springs Park golf and ski operation (partial lines 108 and 109).	161	-	9	495,221	-	-	-	495,221	-
161	Parks and Recreation	Retain annual operating funds for the Mt. View Recreation Center and the Northeast Community Center Boys' and Girls' Clubs at the same level as it is in 2012 (lines 113 and 114).	161	-	-	531,250	-	-	-	531,250	-
162	Police	Reinstate all filled sworn positions (line 117).	151	29	-	3,479,259	-	-	-	3,479,259	-
163	Police	Reinstate non-labor reductions (partial line 118).	151	-	-	400,000	-	-	-	400,000	-
164	Public Transportation	Reinstate all bus services to be at the same level as it is in 2012 (lines 119 through 126).	101	17	-	2,717,219	495,355	-	-	2,221,864	-

Shaded rows are referenced in S version changes (rows 155-174)  
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2013 Proposed General Government Operating Budget

AM Support

Attachment to AM for AO 2012-99 (S-1) as Amended

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	Funding Sources	
170	Public Works	Reinstate various facility maintenance contractual services (partial lines 127 and 128).	101	-	-	350,000	-	-	-	-	350,000	-	-
171	Public Works	Reinstate "as needed" residential contractual snow hauling funds for cul-de-sacs and street widening (line 131).	141	-	-	370,000	-	-	-	-	370,000	-	-
172	Public Works	Reinstate 6 temporary part time positions in the Recycled Asphalt/Chip Seal Program (line 132).	141	6	-	210,000	-	-	-	-	210,000	-	-
173	Public Works	Reinstate contractual services 3rd mid-summer sweep (line 134).	141	-	-	300,000	-	-	-	-	300,000	-	-
174	Multiple	IGC Recalculation - The IGC impact of S version changes and Assembly amendments will be calculated during the 2013 first quarter budget revision.	Multi	-	-	-	-	-	-	-	-	-	-
175		<b>Total S Version Add-Backs to 2013 Proposed (Plan B)</b>	73	45	-	13,986,157	495,355	-	-	-	13,490,802	-	-
176		<b>Running Subtotal of 2013 Proposed General Government Operating Budget w S Version Changes</b>				462,607,818	172,708,856	30,183,580	(2,954,197)	245,551,216	17,118,363		
177													
178													
179	S Version Service Area Adjustments Per Service Area Boards												
180	Parks and Recreation	Adjust Eagle River Parks and Recreation contribution to capital to the Board approved amount, totalling \$1,325,000.	162	-	-	(433,104)	-	-	-	-	(433,104)	-	-
181		<b>Total S Version Service Area Adjustments Per Service Area Boards</b>				(433,104)	-	-	-	-	(433,104)	-	-
182													
183													
184													
185	S Version One-Time Use of One-Time Funding												
186	Chief Fiscal Officer	Use of one-time 2012 over-collection of ASD property taxes for one-time spending	101	-	-	7,000,000	-	-	-	-	7,000,000	-	-
187	Community Developer	Reduction of fund balance deficit	181	-	-	-	2,000,000	-	(2,000,000)	-	-	-	-
188	Information Technolo	CAMA system	607	-	-	1,300,000	1,300,000	-	-	-	-	-	-
189	Police	Police Academy	151	-	-	500,000	500,000	-	-	-	-	-	-
190	Fire	Fire Academy	131	-	-	500,000	500,000	-	-	-	-	-	-
191	Public Works	AWARN system	101	-	-	2,700,000	2,700,000	-	-	-	-	-	-
192		<b>Total S Version One-Time Use of One-Time Funding</b>				12,000,000	7,000,000	-	-	-	5,000,000	-	-
193													
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203	S-1 Version Changes												
204	Chief Fiscal Officer	Use of one-time 2012 over-collection of ASD property taxes for one-time spending	101	-	-	705,000	-	-	-	-	705,000	-	-
205	Chief Fiscal Officer	Deposit fund balance into MOA Trust #2.	731	-	-	-	2,460,000	-	(2,460,000)	-	-	-	-
206	Community Developer	Do not use one-time funding for reduction of Building Service Area Fund (181) fund balance deficit (reversal of line 187).	181	-	-	-	(2,000,000)	-	-	-	-	-	-
207	Fire	Fire adjustment of straight time labor to overtime.	131	-	-	(407,000)	-	-	-	-	(407,000)	-	-
208	Fire	Fire overtime adjustment from straight time labor to keep Fire apparatus in service.	131	-	-	407,000	-	-	-	-	407,000	-	-
209	Fire	Fire overtime to keep Fire apparatus in service.	131	-	-	600,000	600,000	-	-	-	-	-	-
210	Fire	Fire Academy - additional funding to line 190.	131	-	-	300,000	300,000	-	-	-	-	-	-
211	Fire	Strategic Planning Study.	131	-	-	100,000	100,000	-	-	-	-	-	-
212	Information Technolo	Do not use one-time funding for CAMA system (reversal of line 188).	607	-	-	(1,300,000)	(1,300,000)	-	-	-	-	-	-
213	Information Technolo	Best-practice study for AFD and APD dispatch.	607	-	-	40,000	40,000	-	-	-	-	-	-

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
214	Mayor	Making a Difference/Youth Court - Fund MOA contribution to the program within Mayor's Community Grant Program (add-back of line 73).	101	-	-	205,000	205,000	-	-	-	-
215	Mayor	Commissioning of USS Anchorage.	101	-	-	200,000	200,000	-	-	-	-
216	Library	Library materials.	101	-	-	100,000	100,000	-	-	-	-
217		<b>Total S-1 Version Changes</b>				<b>\$ 950,000</b>	<b>\$ 705,000</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ -</b>	<b>\$ -</b>
218											
219		<b>2013 Proposed General Government Operating Budget with S-1 Version Changes</b>				<b>\$ 475,124,714</b>	<b>\$ 180,413,856</b>	<b>\$ 30,183,580</b>	<b>\$ 2,290,803</b>	<b>\$ 245,551,216</b>	<b>\$ 16,685,259</b>
220											
221		<b>2012 Revised General Government Operating Budget</b>				<b>\$ 454,583,060</b>	<b>\$ 171,744,322</b>	<b>\$ 29,281,282</b>	<b>\$ 11,910,767</b>	<b>\$ 225,224,575</b>	<b>\$ 16,422,114</b>
222											
223		<b>Total Adjustments - Plan A (Excluding S and S-1)</b>				<b>\$ (5,961,399)</b>	<b>\$ 469,179</b>	<b>\$ 902,298</b>	<b>\$ (14,864,964)</b>	<b>\$ 6,835,839</b>	<b>\$ 696,249</b>
224		<b>Total S and S-1 Adjustments - Plan B</b>				<b>\$ 26,503,053</b>	<b>\$ 8,200,355</b>	<b>\$ -</b>	<b>\$ 5,245,000</b>	<b>\$ 13,490,802</b>	<b>\$ (433,104)</b>
225											
226		<b>2013 Proposed General Government Operating Budget with S and S-1 Version Adjustments</b>				<b>\$ 475,124,714</b>	<b>\$ 180,413,856</b>	<b>\$ 30,183,580</b>	<b>\$ 2,290,803</b>	<b>\$ 245,551,216</b>	<b>\$ 16,685,259</b>
227											
228		<b>Amendments - General Government</b>									
229	Fire	Mayor - Increase overtime to keep Truck 11 in service.	101/	-	-	400,000	400,000	-	-	-	-
230	Chief Fiscal Officer	Deposit less fund balance into MOA Trust #2.	131	-	-	-	(400,000)	-	400,000	-	-
231	Library	Assemblymembers Flynn, Hail - Library materials acquisition from "2012 surplus."	101	-	-	100,000	-	-	100,000	-	-
232	Community Developer	Assemblymember Osslander - Add back funding for wetlands planner position, Associate Long Range Planner (line 55), from one-time funding.	101	1	-	124,000	124,000	-	-	-	-
233	Chief Fiscal Officer	Deposit less fund balance into MOA Trust #2.	731	-	-	-	(124,000)	-	124,000	-	-
234		<b>Total Amendments - General Government</b>				<b>\$ 624,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 624,000</b>	<b>\$ -</b>	<b>\$ -</b>
235											
236		<b>2013 Proposed General Government Operating Budget with S and S-1 Version Adjustments and Amendments</b>				<b>\$ 475,748,714</b>	<b>\$ 180,413,856</b>	<b>\$ 30,183,580</b>	<b>\$ 2,914,803</b>	<b>\$ 245,551,216</b>	<b>\$ 16,685,259</b>
237											
238		<b>2012 Revised General Government Operating Budget</b>				<b>\$ 454,583,060</b>	<b>\$ 171,744,322</b>	<b>\$ 29,281,282</b>	<b>\$ 11,910,767</b>	<b>\$ 225,224,575</b>	<b>\$ 16,422,114</b>
239											
240		<b>Total Adjustments - Plan A (Excluding S, S-1 and Amendments)</b>				<b>\$ (5,961,399)</b>	<b>\$ 469,179</b>	<b>\$ 902,298</b>	<b>\$ (14,864,964)</b>	<b>\$ 6,835,839</b>	<b>\$ 696,249</b>
241		<b>Total S and S-1 Adjustments - Plan B and Amendments</b>				<b>\$ 27,127,053</b>	<b>\$ 8,200,355</b>	<b>\$ -</b>	<b>\$ 5,869,000</b>	<b>\$ 13,490,802</b>	<b>\$ (433,104)</b>
242											
243		<b>2013 Proposed General Government Operating Budget with S and S-1 Version Adjustments and Amendments</b>				<b>\$ 475,748,714</b>	<b>\$ 180,413,856</b>	<b>\$ 30,183,580</b>	<b>\$ 2,914,803</b>	<b>\$ 245,551,216</b>	<b>\$ 16,685,259</b>
244											
245		<b>Amendment - Forfeiture Fund</b>									
246	Police	Assemblymembers Traini, Gray-Jackson, Drummond - Tasers funded with Forfeiture Fund (new Section 11 on AO 2012-99 (S-1)).	257	-	-	300,000	-	300,000	-	-	-