

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	
1												
2		2012 Revised General Government Operating Budget	-	-		\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114	-
3												-
4		2013 Continuation										-
5	Multiple	Labor	multi	8	(20)	15,593,854	-	-	551,211	14,927,388	115,255	-
6	Multiple	Non-Labor	multi	-	-	6,637,317	1,614,980	-	(599,667)	5,362,301	259,703	-
7	Multiple	Non-Labor - Debt Service	multi	-	-	215,296	200	-	821	214,275	-	-
8	Multiple	IGCs	multi	-	-	-	-	(228,037)	-	228,037	-	-
9	Multiple	Fund Balance	multi	-	-	-	-	-	(11,910,767)	11,829,739	81,028	-
10	Multiple	Revenues	multi	-	-	5	(3,481,390)	24,674	(394)	3,446,096	11,019	-
11		Total 2013 Continuation		8	(20)	\$ 22,446,472	\$ (1,866,210)	\$ (203,363)	\$ (11,958,796)	\$ 36,007,836	\$ 467,005	-
12												-
13		Running Subtotal of 2013 Proposed General Government Operating Budget		8	(20)	\$ 477,029,532	\$ 169,878,112	\$ 29,077,919	\$ (48,029)	\$ 261,232,411	\$ 16,889,119	-
14		Revenue Adjustments										-
15	Community Development	Platting and Zoning - Right-of-Way Fees - Increase 12.5%. Last fee change was 01/01/03.	101	-	-	-	219,188	-	-	(219,188)	-	-
16	Community Development	On-Site Water & Wastewater Fee - Increase of 5%. Last fee change was 01/01/11.	101	-	-	-	20,500	-	-	(20,500)	-	-
17	Fire	Ambulance Fees - Increase of \$300. Last fee change was in 2001. Since 2001, costs have increased by 114% and CPI has increased by 29.8%. In 2001 fees covered 56.3% of budget; in 2011 fees cover 43.1% of cost.	101	-	-	-	1,500,000	-	-	(1,500,000)	-	-
18	Health and Human Services	Food Safety and Sanitation - adjust fees and service fees to be in line with program costs	101	-	-	-	40,000	-	-	(40,000)	-	-
19	Health and Human Services	Noise Permits - Increase fees for events, construction and snow removal which have not been adjusted since 2004. This will bring revenue more in alignment with program costs.	101	-	-	-	15,000	-	-	(15,000)	-	-
20	Library	Room Rental Rates - Increase rates for Assembly Chambers, Wilda Marsten Theatre, Public Conference Room, Mountain View Room, and Assembly Chambers.	101	-	-	-	150,000	-	-	(150,000)	-	-
21	Municipal Attorney	DWI Revenue - Decrease due to fewer APD cases as a result of APD staffing reductions which will reduce number of cases handled.	101	-	-	-	(80,000)	-	-	80,000	-	-
22	Public Transportation	Bus Fares - Effective upon approval, increase People Mover and AnchorRIDES fares.	101	-	-	-	660,000	-	-	(660,000)	-	-
23	Real Estate	Leases / Sales - New telecommunication, building and ground leases and property sales.	101	-	-	-	380,000	-	-	(380,000)	-	-
24		Total Revenue Adjustments		-	-	\$ -	\$ 2,904,688	\$ -	\$ -	\$ (2,904,688)	\$ -	-
25												-
26		Running Subtotal of 2013 Proposed General Government Operating Budget		8	(20)	\$ 477,029,532	\$ 172,782,800	\$ 29,077,919	\$ (48,029)	\$ 258,327,723	\$ 16,889,119	-
27		Fund Balance Adjustments (Program Funds)										-
28	Community Development	Adjustment to fund balance to fund services.	181	-	-	-	-	-	869,246	(869,246)	-	-
29	Finance	Adjustment to fund balance to fund future services.	191	-	-	-	-	-	(120,511)	120,511	-	-
30	Municipal Manager	Adjustment to fund balance to fund future services.	202	-	-	-	-	-	(612,831)	612,831	-	-
31	Real Estate	Adjustment to fund balance to fund services.	221	-	-	-	-	-	1,869,242	(1,869,242)	-	-
32	Municipal Manager	Adjustment to fund balance to fund services.	602	-	-	-	-	-	392,686	(392,686)	-	-
33	Information Technology	Adjustment to fund balance to fund services.	607	-	-	-	-	-	257,486	(257,486)	-	-
34		Total Fund Balance Adjustments (Program Funds)		-	-	\$ -	\$ -	\$ -	\$ 2,655,318	\$ (2,655,318)	\$ -	-
35												-
36		Running Subtotal of 2013 Proposed General Government Operating Budget		8	(20)	\$ 477,029,532	\$ 172,782,800	\$ 29,077,919	\$ 2,607,289	\$ 255,672,405	\$ 16,889,119	-
37		Tax Cap Impact										-
38	Parks and Recreation	Voter Approved Bond O&M - One-Time - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	161	-	-	100,000	-	-	-	100,000	-	-
39	Parks and Recreation	Voter Approved Bond O&M - 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	-	-

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
40	Public Works	<u>Voter Approved Bond O&M</u> - One-Time - Maintenance and Operations Division - 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	101	-	-	340,000	-	-	-	340,000	-
41	Public Works	<u>Voter Approved Bond O&M</u> - Street Maintenance Division - 2011 Proposition 4, AO 2011-10, ARDSA	141	-	-	73,000	-	-	-	73,000	-
42	Public Works	<u>Voter Approved Bond O&M</u> - Street Maintenance Division - 2012 Proposition 3, AO 2011-3, ARDSA	141	-	-	243,000	-	-	-	243,000	-
43	Police	<u>Settlements</u> - 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.	151 602	-	-	-	-	-	(5,600,000)	5,600,000	-
44	Multiple	<u>Debt Service</u> - General obligation bond debt service refinancing	multi	-	-	(5,309,439)	-	-	-	(5,295,904)	(13,535)
45		Total Tax Cap Impact		-	-	\$ (4,509,439)	\$ -	\$ -	\$ (5,600,000)	\$ 1,104,096	\$ (13,535)
46											-
47		Running Subtotal of 2013 Proposed General Government Operating Budget		8	(20)	\$ 472,520,093	\$ 172,782,800	\$ 29,077,919	\$ (2,992,711)	\$ 256,776,501	\$ 16,875,584
48		Expenditure Adjustments - Other									-
49	Community Development	<u>Building Safety Service Area</u> - 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 Development	<u>Land Use Review & Addressing</u> - Unfund Planning Supervisor position. Will not change timeliness for processing determinations and land use permits.	101	-	(1)	(128,600)	-	-	-	(128,600)	-
51	Community Development	<u>Land Use Review & Addressing</u> - 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 Development	<u>Land Use Review & Addressing</u> - Unfund GIS addressing Tech I.	101	(1)	-	(87,658)	-	-	-	(87,658)	-
53	Community Development	<u>Planning</u> - 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 Development	<u>Planning</u> - 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 Development	<u>Planning</u> - Unfund Associate Long Range Planner.	101	(1)	-	(123,363)	-	-	-	(123,363)	-
56	Community Development	<u>Planning</u> - 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)	5	460,742	-	148,690	-	312,052	-
58	Finance	<u>Controller</u> - Reduce non-labor, professional services.	101	-	-	(50,000)	-	-	-	(50,000)	-
59	Finance	<u>Public Finance</u> - Reduce non-labor professional services not routinely used.	191	-	-	(15,949)	-	-	(15,949)	-	-
60	Finance	<u>Property Appraisal</u> - Reduce Appraisal Analyst, Appraiser, Accounting Clerk III and Junior Administrative Officer. Minimal impact to service.	101	(1)	(3)	(399,632)	-	-	-	(399,632)	-
61	Finance	<u>Property Appraisal</u> - 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	<u>Property Appraisal</u> - 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	<u>Property Appraisal - Vacancy Factor</u> - Reduce in conjunction with unfunded positions.	101	-	-	90,000	-	-	-	90,000	-
64	Finance	<u>Treasury</u> - Contractual Services and other non-labor reductions.	101	-	-	(25,000)	-	-	-	(25,000)	-
65	Finance	<u>Treasury</u> - 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	<u>Treasury</u> - 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)	-

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
67	Fire	Unfund 3 EMS and 7 Firefighter positions - these positions are above the current 31 minimum staffing requirement of the SAFER 2011 grant. This will have no effect on current service levels as minimum staffing levels will be maintained.	101	(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.	101	(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)	-
82	Health and Human S	Air Quality Program - 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	Vacancy Factor - 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	ASD Auditor - 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	-	-	-	-

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
86	Library	Books and Materials - 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	Computer Purchases - Use non-tax funding for computer purchases.	101	-	-	(48,000)	-	-	-	(48,000)	- -
88	Library	Loussac Library - Adult Services - 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	Loussac Library - Technical Services - 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	Loussac Library - Hour Reduction - 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	Loussac Library - Media Department - 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	Loussac Library - 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	Branch Libraries - Hour Reduction - 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	Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget	101	-	-	184,000	-	-	-	184,000	- -
95	Management and Bu	Vacancy Factor - Increase vacancy factor to reflect vacant director position.	101	-	-	(144,080)	-	-	-	(144,080)	- -
96	Mayor	Non-Labor - Reduce non-labor with minimal impact to public.	101	-	-	(75,500)	-	-	-	(75,500)	- -
97	Mayor	Donations to Non-Profits - Reduce donations to non-profits.	101	-	-	(68,500)	-	-	-	(68,500)	- -
98	Municipal Manager	Risk Management Database - 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 FileTrail 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)	- -
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	Park Maintenance - Ground maintenance and landscape services of the municipal buildings will be reduced.	161	(6)	(5)	(355,260)	-	-	-	(355,260)	- -
104	Parks and Recreation	Horticulture - 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	Horticulture - 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	Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget.	161	-	-	115,000	-	-	-	115,000	- -

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
107	Parks and Recreation	Community and Volunteer - 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	Recreation Facilities - 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	Recreation Program - 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	Pool - Suspend public programs at Service High School pool.	161	(1)	(3)	(37,470)	(17,000)	-	-	(20,470)	-
111	Parks and Recreation	Youth Employment in Parks (YEP) - 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	ARC of Anchorage - Eliminate annual support.	101	-	-	(98,000)	-	-	-	(98,000)	-
113	Parks and Recreation	Mt. View Recreation Center - 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	Northeast Community Center - 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	Camp Fire - Reduce annual support. Mayor's Office will may continue to contribute \$30K \$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 is the absorbsion 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)	-
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.	51/10	-	-	(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)	-	(259,350)	(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)	-	(886,061)	(183,318)	-	-	(702,743)	-

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
124	Public Transportation	People Mover - Route 60 - Effective 03/01/13, eliminate Route 60 service to Klatt/ John/ Oceanview and Old Seward south of Dimond 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 cul-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 cul-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)	- -
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	-	-	-	-	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											-
146	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 -
147											-
148	2012 Revised General Government Operating Budget					\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114 -
149											-
150	Total Adjustments and Amendments			(85)	(102)	\$ (5,961,399)	\$ 469,179	\$ 902,298	\$ (14,864,964)	\$ 6,835,839	\$ 696,249 -
151											-
152	2013 Proposed General Government Operating Budget					\$ 448,621,661	\$ 172,213,501	\$ 30,183,580	\$ (2,954,197)	\$ 232,060,414	\$ 17,118,363 -

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
153											
154		S Version Add-Backs to 2013 Proposed (Plan B)									-
155	Finance	Retain funding for three filled appraisers (line 62).	101	3	-	304,539	-	-	-	304,539	-
156	Finance	Contribution to ASD to accommodate changes in Basic Need.	101	-	-	1,500,000	-	-	-	1,500,000	-
157	Fire	Retain all filled firefighter positions (line 69).	101	11	-	713,338	-	-	-	713,338	-
158	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	-	-	800,000	-	-	-	800,000	-
159	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	-
160	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	-
161	Library	Reinstate library services to be at the same level as in 2012 (lines 86 through 94).	101	7	4	792,901	-	-	-	792,901	-
162	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	-
163	Parks and Recreation	Retain 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	-
164	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	-
165	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	-
166	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	-
167	Police	Reinstate all filled sworn positions (line 117).	151	29	-	3,479,259	-	-	-	3,479,259	-
168	Police	Reinstate non-labor reductions (partial line 118).	Multi	-	-	400,000	-	-	-	400,000	-
169	Public Transportation	Reinstate all bus service 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	-
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	Multi	-	-	-	-	-	-	-	-
175		Total S Version Add-Backs to 2013 Proposed (Plan B)		73	45	\$ 13,986,157	\$ 495,355	\$ -	\$ -	\$ 13,490,802	\$ -
176											-
177		2013 Proposed General Government Operating Budget with S Version Changes				\$ 462,607,818	\$ 172,708,856	\$ 30,183,580	\$ (2,954,197)	\$ 245,551,216	\$ 17,118,363
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, totaling \$1,325,000.	162	-	-	(433,104)	-	-	-	-	(433,104)
181		Total S Version Service Area Adjustments Per Service Area Boards		-	-	\$ (433,104)	\$ -	\$ -	\$ -	\$ -	\$ (433,104)
182											-
183		Running Subtotal of 2013 Proposed General Government Operating Budget				\$ 462,174,714	\$ 172,708,856	\$ 30,183,580	\$ (2,954,197)	\$ 245,551,216	\$ 16,685,259
184											-
185		2012 Revised General Government Operating Budget				\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114
186											-
187		Total Adjustments and Amendments		(12)	(57)	\$ 7,591,654	\$ 964,534	\$ 902,298	\$ (14,864,964)	\$ 20,326,641	\$ 263,145

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	
188												-
189		2013 Proposed General Government Operating Budget with S Version Changes				\$ 462,174,714	\$ 172,708,856	\$ 30,183,580	\$ (2,954,197)	\$ 245,551,216	\$ 16,685,259	-