



Municipality of Anchorage

**2011 Approved
General Government
Operating Budget**

(Department Details Only)

**Dan Sullivan, Mayor
Anchorage, Alaska
December 14, 2010**

MUNICIPALITY OF ANCHORAGE

2011 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

This document presents the 2011 department level information for the 2011 General Government Operating Budget as approved by the Anchorage Assembly. The 2009 and 2010 detail on the department pages is based on the 2011 organization structure.

Other budget-related information, such as the budget overview, department performance measures, and the Community Dialogue Final Report are not re-produced but are available in the proposed budget that is posted on the Office of Management and Budget's (OMB'S) website (<http://www.muni.org/departments/budget/pages/default.aspx>).

For more information contact OMB at 907-343-4496 or WWOMB@ci.anchorage.ak.us.

MUNICIPALITY OF ANCHORAGE

DAN SULLIVAN, MAYOR

ASSEMBLY

Dick Traini, Chair	Elvi Gray-Jackson	Jennifer Johnston
Chris Birch	Mike Gutierrez	Debbie Ossiander
Harriet Drummond	Ernie Hall	Bill Starr
Patrick Flynn	Paul Honeman	

BUDGET ADVISORY COMMISSION

Adam Trombley, Chair	Andy Clary	Jim Ricks
James Bailey	Steve Hartung	Liz Vazquez
Tony Cange	Heather Ireland	Bill Webb

MANAGEMENT AND BUDGET STAFF

Cheryl Frasca, Director		
Regina Alatervo	Marilyn Banzhaf	Christine Chesnut
	Darlene Williams	



MUNICIPALITY OF ANCHORAGE

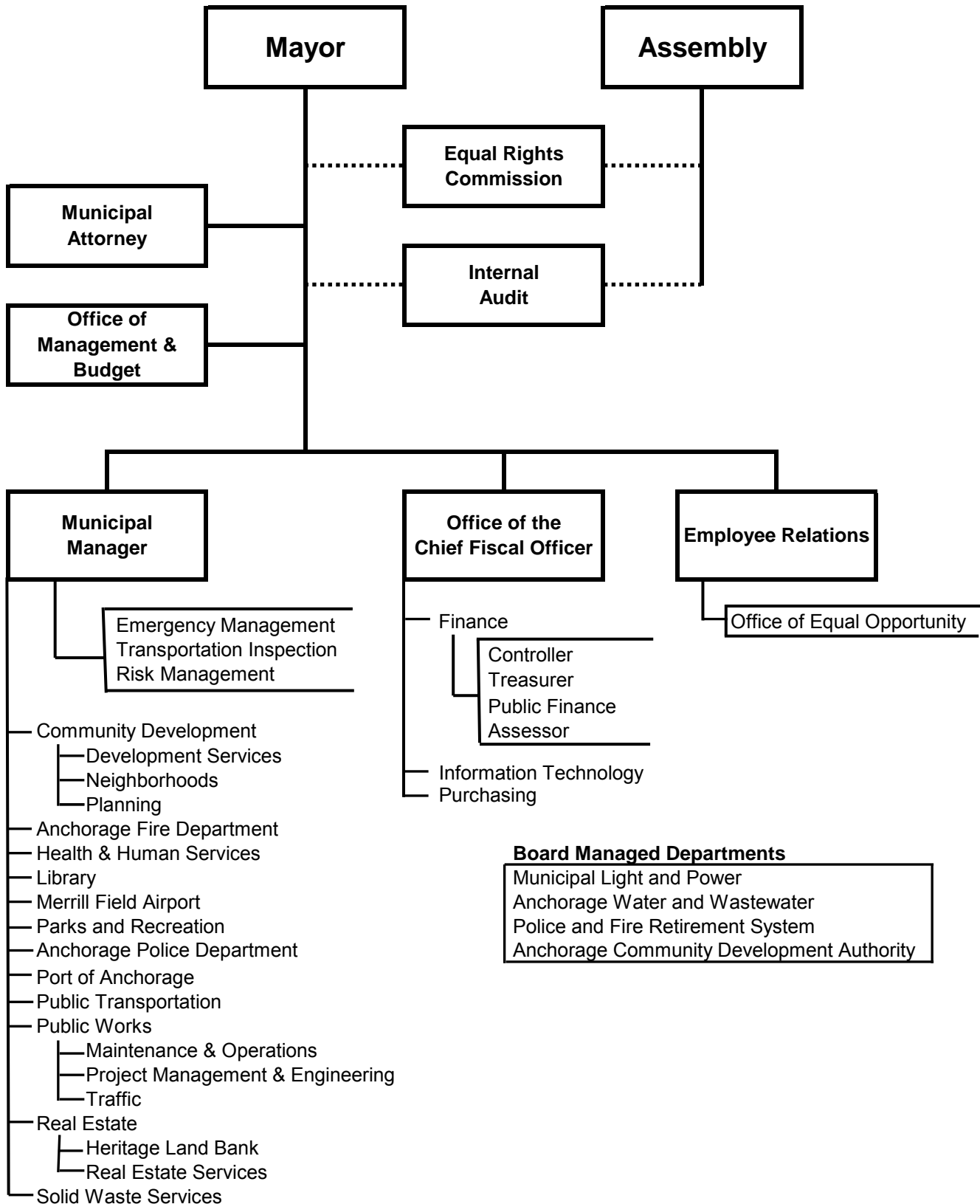


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CLERK'S OFFICE
AMENDED AND APPROVED

Date: 12-7-10

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: December 7, 2010

IMMEDIATE RECONSIDERATION FAILED 12-7-10; MAYOR LINE ITEM VETO OF CREATION OF AN EAST ANCHORAGE DISTRICT PLAN FILED AO 2010 - 72 (S) As Amended with Mayor's Veto
12-14-10; NO ASSEMBLY ACTION TAKEN 1-4-11

1	AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2011					
2	GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE					
3						
4						
5						
6	WHEREAS, on October 26, November 9 and November 23, 2010 as duly advertised public hearings were held for the 2011					
7	General Government Operating Budget in accordance with Charter Section 13.04; and					
8						
9	WHEREAS, the General Government Operating Budget for 2011 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	<u>Section 1.</u> The General Government Operating Budget for 2011 is hereby adopted for the Municipality of Anchorage.					
16						
17	<u>Section 2.</u> The direct cost amounts set forth for the 2011 fiscal year for the following operating departments and/or					
18	agencies are hereby appropriated for the 2011 fiscal year:					
19						
20	Department/Agency	2011 Direct Cost	2011 Debt Service	S Revision	Assembly Amendments <u>with</u> <u>Mayor's Veto</u>	2011 Total Direct Cost as Amended <u>with Mayor's</u> <u>Veto</u>
21	<u>GENERAL GOVERNMENT</u>					
22	Assembly	\$ 2,554,641	\$ -	\$ 50,000	\$ (4,000)	\$ 2,600,641
23	Chief Fiscal Officer	485,366	-	-	-	485,366
			<u>with Mayor's Veto</u>			<u>14,405,356</u>
24	Community Development	14,257,556	147,800	-	85,050	14,490,406
25	Employee Relations	2,256,775	-	-	-	2,256,775
26	Equal Rights Commission	677,739	-	-	-	677,739
27	Finance	11,390,397	377,754	-	-	11,768,151
28	Finance - TANS DS Fund 101	-	328,394	-	-	328,394
29	Anchorage Fire Department	63,588,079	4,508,217	2,594,472	-	70,690,768
30	Health and Human Services	12,038,773	322,955	-	-	12,361,728
31	Information Technology	849,109	522,950	-	-	1,372,059
32	Internal Audit	535,762	-	-	-	535,762
33	Library	7,708,375	-	-	-	7,708,375
34	Management and Budget	912,499	-	-	-	912,499
35	Office of the Mayor	1,392,039	-	490,500	-	1,882,539
36	Municipal Attorney	7,174,053	-	-	-	7,174,053
37	Municipal Manager	9,999,886	1,889,677	(370,000)	-	11,519,563
38	Parks and Recreation	17,058,215	2,875,573	40,866	-	19,974,654
39	Anchorage Police Department	80,722,844	474,836	-	-	81,197,680
40	Public Transportation	20,050,988	476,696	240,000	250,000	21,017,684

		2011 Direct Cost	2011 Debt Service	S Revision	Assembly Amendments <i>with</i> <i>Mayor's Veto</i>	2011 Total Function Cost as Amended <i>with Mayor's</i> <i>Veto</i>
1	Department/Agency					
2	Public Works	63,980,960	39,707,838	-	-	103,688,798
3	Purchasing	1,486,540	-	95,218	-	1,581,758
4	Real Estate Services	7,754,255	-	-	-	7,754,255
					<i>with Mayor's Veto</i>	<i>\$ 246,000</i>
5	Subtotal General Government Agencies	\$ 326,874,851	\$ 51,632,690	\$ 3,141,056	\$ 331,060	\$ 381,979,647
6						
7	POLICE AND FIRE (P&F) RETIREMENT CONTRIBUTIONS					
8	Employee Relations (P&F Ret to Sec. 8,9)	\$ 3,045,186	\$ -	\$ (3,045,186)	\$ -	\$ -
9	Fire - P&F Medical and Trust	8,554,516	-	91,267	-	8,645,783
10	Police - P&F Medical and Trust	10,776,552	-	91,268	-	10,867,820
11	Subtotal Police and Fire Retirement Contr.	\$ 22,376,254	\$ -	\$ (2,862,651)	\$ -	\$ 19,513,603
12						
13	INTERNAL SERVICE AGENCIES					
14	Municipal Manager--Self Insurance	\$ 8,749,329	\$ -	\$ -	\$ -	\$ 8,749,329
15	Information Technology	14,066,850	-	-	-	14,066,850
16	Subtotal Internal Service Agencies	\$ 22,816,179	\$ -	\$ -	\$ -	\$ 22,816,179
17						
18	SPECIAL REVENUE FUNDS					
19	Finance - Convention Ctr Reserve	\$ 11,516,950	\$ -	\$ -	\$ -	\$ 11,516,950
20					<i>with Mayor's Veto</i>	<i>\$ 246,000</i>
21	GRAND TOTAL GENERAL GOVERNMENT	\$ 383,584,234	\$ 51,632,690	\$ 278,405	\$ 331,060	\$ 435,826,379

Section 3. The function cost amounts set forth for the 2011 fiscal year for the following operating funds are hereby appropriated:

		2011 Function Cost	2011 Debt Service	S Revision	Assembly Amendments with IGC impact and <i>with Mayor's</i> <i>Veto</i>	2011 Total Function Cost as Amended <i>with Mayor's</i> <i>Veto</i>
26	Fund No. Fund Description					
27	GENERAL FUNDS					
					<i>with Mayor's Veto</i>	<i>\$ 415,013</i>
28	101 Areawide General	\$ 116,240,635	\$ 3,745,685	\$ 1,420,255	\$ 331,060	\$ 121,737,625
29	104 Chugiak Fire SA	1,110,014	-	-	(259)	1,109,755
30	105 Glen Alps SA	303,910	-	-	-	303,910
31	106 Girdwood Valley SA	1,875,185	25,945	-	(83)	1,901,047
32	111 Birchtree/Elmore LRSA	262,800	-	-	-	262,800
33	112 Sec. 6/Campbell Airstrip LRSA	133,790	-	-	-	133,790
34	113 Valli-Vue Estates LRSA	122,031	-	-	-	122,031
35	114 Skyranch Estates LRSA	34,589	-	-	-	34,589
36	115 Upper Grover LRSA	15,214	-	-	-	15,214
37	116 Raven Woods/Bubbling Brook LRSA	17,158	-	-	-	17,158
38	117 Mt. Park Estates LRSA	34,001	-	-	-	34,001
39	118 Mt. Park/Robin Hill LRSA	146,458	-	-	-	146,458
40	119 Chugiak/Birchwood/Eagle River RRSA	6,886,562	-	-	104	6,886,666
41	121 Eaglewood Contributing LRSA	113,486	-	-	-	113,486
42	122 Gateway Contributing LRSA	2,273	-	-	-	2,273
43	123 Lakehill LRSA	52,089	-	-	-	52,089
44	124 Totem LRSA	34,752	-	-	-	34,752
45	125 Paradise Valley South LRSA	12,496	-	-	-	12,496

						2011 Total
		2011	2011		Assembly Amendments with IGC impact and <u>with Mayor's</u>	Function Cost as Amended
Fund		Function	Debt			
1	No. Fund Description	Cost	Service	S Revision	<u>Veto</u>	<u>with Mayor's</u> <u>Veto</u>
2	126 SRW Homeowners LRSA	50,919	-	-	-	50,919
3	129 Eagle River Street Light SA	333,787	-	-	(284)	333,503
4	131 Anchorage Fire SA	56,005,088	3,792,850	1,607,723	(40,794)	61,364,867
5	141 Anchorage Roads & Drainage SA	27,370,585	39,707,838	-	(15,925)	67,062,498
6	142 Talus West LRSA	102,665	-	-	-	102,665
7	143 Upper O'Malley LRSA	660,956	-	-	-	660,956
8	144 Bear Valley LRSA	51,801	-	-	-	51,801
9	145 Rabbit Creek View/Heights LRSA	84,299	-	-	-	84,299
10	146 Villages Scenic Parkway LRSA	18,980	-	-	-	18,980
11	147 Sequoia Estates LRSA	24,348	-	-	-	24,348
12	148 Rockhill LRSA	49,217	-	-	-	49,217
13	149 South Goldenview Area LRSA	557,250	-	-	-	557,250
14	151 Anchorage Metropolitan Police SA	98,841,279	474,836	23,007	(139,018)	99,200,104
15	161 Anchorage Parks & Recreation SA	17,633,465	2,522,985	40,866	(12,342)	20,184,974
16	162 Eagle River/Chugiak Parks/Rec SA	3,273,406	352,588	-	273	3,626,267
17	181 Anchorage Building Safety SA	7,440,070	147,800	-	(15,942)	7,571,928
18	191 Public Finance & Investment Fund	1,292,289	-	-	(827)	1,291,462
			<u>with Mayor's Veto</u>		<u>\$ 189,916</u>	<u>\$ 395,240,141</u>
19	Subtotal General Funds	\$ 341,187,847	\$ 50,770,527	\$ 3,091,851	\$ 105,963	\$ 395,156,178
20						
21	<u>SPECIAL REVENUE FUNDS</u>					
22	202 Convention Center Reserves	\$ 11,516,950	\$ -	\$ -	\$ -	\$ 11,516,950
23	213 Police/Fire Retiree Medical Liability	610	-	(610)	-	-
24	221 Heritage Land Bank	1,314,380	-	-	(16,336)	1,298,044
25	Subtotal Special Revenue Funds	\$ 12,831,940	\$ -	\$ (610)	\$ (16,336)	\$ 12,814,994
26						
27	<u>DEBT SERVICE FUNDS</u>					
28	301 PAC Surcharge Revenue Bond	\$ -	\$ 339,213	\$ -	\$ -	\$ 339,213
29	313 Police/Fire Retiree Medical Liability	2,910,154	-	(2,910,154)	-	-
30	Subtotal Debt Service Fund	\$ 2,910,154	\$ 339,213	\$ (2,910,154)	\$ -	\$ 339,213
31						
32	<u>INTERNAL SERVICE FUNDS</u>					
33	602 Self-Insurance	\$ 912,023	\$ -	\$ -	\$ 209,789	\$ 1,121,812
34	607 Information Technology	(361,922)	522,950	-	(13,508)	147,520
35	Subtotal Internal Service Funds	\$ 550,101	\$ 522,950	\$ -	\$ 196,281	\$ 1,269,332
36			<u>with Mayor's Veto</u>		<u>\$ 369,861</u>	<u>\$ 409,663,680</u>
37	GRAND TOTAL GENERAL GOVERNMENT	\$ 357,480,042	\$ 51,632,690	\$ 181,087	\$ 285,998	\$ 409,579,717

Section 4. The amount of FIVE MILLION THIRTY-FIVE THOUSAND TWO HUNDRED DOLLARS (\$5,035,200) in anticipated jail lease revenues are appropriated to the Finance Department, Jail Lease Revenue Fund (266) for fiscal year 2011 debt service payments on Jail Revenue Bonds.

Section 5. The amount of ONE MILLION, SIXTY-TWO THOUSAND DOLLARS (\$1,062,000) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Finance Department, Public Services Special Assessment District Fund (271), for 2011 services benefiting property owners within said assessment district.

Section 6. The 2011 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and funded from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement System Agency direct cost is an amount of NINE HUNDRED TEN THOUSAND SIX HUNDRED THIRTY-ONE DOLLARS (\$910,631);
- Fund 715 function cost amount is an amount of NINE HUNDRED SIXTY-SEVEN THOUSAND SEVEN HUNDRED EIGHTY DOLLARS (\$967,780).

Section 7. The amount of FOUR MILLION NINE HUNDRED THOUSAND DOLLARS (\$4,900,000) is appropriated from the Finance Department, MOA Trust Fund (730) as a contribution to the 2011 General Government Operating Budget, Areawide General Fund (101) as revenue in support of operations.

Section 8. The 2011 Operating Budget for the Police and Fire Retiree Medical Liability Fund (313) is adopted and appropriated as supported by contributions from 2011 Police and Fire Departments General Government Operating Budgets, interest revenue and fund balance:

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of TWO MILLION NINE HUNDRED TEN THOUSAND ONE HUNDRED FIFTY-FOUR DOLLARS (\$2,910,154);
- Fund 313 function cost amount is appropriated in an amount of TWO MILLION NINE HUNDRED TEN THOUSAND ONE HUNDRED FIFTY-FOUR DOLLARS (\$2,910,154).

Section 9. The 2011 Operating Budget for the Police and Fire Retiree Medical Administration Fund (213) is adopted and appropriated as supported by contributions from 2011 Police and Fire Departments General Government Operating Budgets:

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED EIGHTY-ONE THOUSAND FORTY-FIVE DOLLARS (\$181,045);
- Fund 213 function cost amount is appropriated in an amount of ONE HUNDRED EIGHTY-THREE THOUSAND ONE HUNDRED FORTY-FIVE DOLLARS (\$183,145).

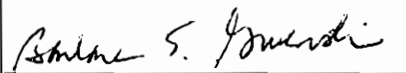
Section 10. The Function Cost amounts may be adjusted to reflect the IGC impact of the S Version changes and any additional amendments.

Section 11. This ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 7th day of December, 2010.


Chair of the Assembly

ATTEST:


Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 530-2010 (A)

Meeting Date: December 7, 2010

FROM: MAYOR

SUBJECT: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING AND APPROPRIATING FUNDS FOR THE 2011 GENERAL
GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF
ANCHORAGE

The S version of the General Government Operating Budget incorporates the following changes, all of which are detailed in the attached summary:

Expenditures

- Adds back \$3.2 million in spending, which includes reinstatement of fire apparatus staffing, AnchorRides public transportation, and increased funds for grants to community organizations; and
- Changes the appropriation structure of how the Municipality budgets the Police and Fire Medical Trust program. Going forward the Trust will be budgeted in the same manner as the Police and Fire Retirement Trust in order to reflect the independent standing of each organization. The Medical Trust's funding now is appropriated in sections 8 and 9 of this ordinance instead of the Department of Employee Relations' operating budget. As a result of this change, there is a corresponding decrease in the direct cost budget total.

Revenue

- Adds \$5.7 million in revenue from the increase in the tobacco tax approved by the Assembly in AO 2010-70; and
- Adjusts estimated revenue down by about \$150,000 based on changes in the Fees and Fine ordinance (AO 2010-81 (S-1)).

Overall, as a result of the changes there is a \$2.5 million decrease in property taxes to be collected compared to the proposed budget, for a 0.05 percent total increase above 2010.

Of note is an item that is not yet addressed in the 2010 or 2011 operating budgets. In 2006, the Assembly approved (AO 2006-149(S)), an inter-fund loan of \$3,688,437 plus interest from Municipal Light & Power (ML&P) to Real Estate Services (RES) for the acquisition of the former Alaska Greenhouse property (Tract B, MULDOON ESTATES SUBDIVISION).

The terms for repayment were specified in AM 799-2006 to include no more than a 5 year term and annual interest. The final payment is due to ML&P October 25, 2011. The MOA has paid some of the interest but the principal payment of \$3,388,437 is still payable. This administration has been working with ML&P to transact a land trade as a way to partially re-pay the loan. However, it appears that such a trade may not occur prior to the due date. In order to repay this debt to ML&P, the MOA is exploring use of 2010 fund balance in

2010 and an additional appropriation in 2011. This amount is still to be determined based on 2010 year-end financials. The remaining balance will need to be appropriated in 2011.

THE ADMINISTRATION RECOMMENDS APPROVAL OF THE S VERSION OF THE ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2011 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.

Prepared by: Cheryl Frasca, Director, Office of Management and Budget

Concur: Lucinda Mahoney, CFO

Concur: Dennis A. Wheeler, Municipal Attorney

Concur: George J. Vakalis, Municipal Manager

Respectfully submitted: Daniel A. Sullivan, Mayor



MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM

DATE: December 14, 2010

TO: Anchorage Assembly
Dick Traini, Assembly Chair

FROM: Mayor Daniel A. Sullivan

SUBJECT: Line item veto of AO 2010-72(S); Anchorage Municipal Budget

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby exercise a line item veto of AO 2010-72(S), as amended, approved by the Assembly at the meeting of December 7, 2010, by making the following line item reduction.

Department	Assembly Approved Budget	Vetoed Amount	Budget after veto
Community Development	\$14,490,406	\$85,050	\$14,405,356

My reasons are as follows:

This amount was added back to the budget to pay for the creation of an East Anchorage District Plan. Placing this Plan project ahead of other projects circumvents the planning and project prioritization process used by the Municipality. Community Development had reduced its budget by specifically delaying this plan one more year. The plan has state grant money associated with it. The state money is not jeopardized by waiting one more year.

CLERK'S OFFICE

2010 DEC 14 AM 8:55

11 11 11

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
2010 Revised 1Q General Gov Operating Budget as presented on AR 2010-103 (S) as amended w veto					\$ 421,425,248	\$ 155,657,177	\$ 25,911,733	\$ 2,561,206	\$ 221,394,860	\$ 15,900,271
2011 Continuation										
1	Multiple Labor	Varies	-	-	15,150,144	-	(807,862)	-	15,829,174	128,832
2	Multiple Non-Labor	Varies	-	-	(281,478)	1,034,847	-	-	(1,316,325)	-
3	Multiple Non-Labor - Debt Service	Varies	-	-	13,727,264	-	-	-	13,371,199	356,065
4	Multiple IGC	Varies	-	-	-	-	(3,993)	-	3,993	-
5	Multiple Fund Balance Change in Non Major General Govt	Varies	-	-	-	-	-	(2,561,206)	2,561,206	-
6	Multiple Change in Revenues	Varies	-	-	-	2,981,718	-	-	(2,981,736)	18
Total 2011 Continuation					\$ 28,595,930	\$ 4,016,565	\$ (811,855)	\$ (2,561,206)	\$ 27,467,511	\$ 484,915
Running Subtotal of 2011 Proposed General Government Operating Budget					\$ 450,021,178	\$ 159,673,742	\$ 25,099,878	\$ -	\$ 248,862,371	\$ 16,385,186
Revenue Adjustments New Fees and Fines										
7	06 - Municipal Attorney DUI impound/forfeiture admin fee from \$390 to \$410 (2000 cases x \$20)	101	-	-	-	40,000	-	-	(40,000)	-
8	12 - Finance Treasury Division - Increase Bad/NSF/Dishonored Check Fee from \$20 to \$30.	101	-	-	-	8,000	-	-	(8,000)	-
9	23 - Fire Adjust Fire Inspection fees	131	-	-	-	12,910	-	-	(12,910)	-
10	24 - Police Caterer's Permits - increase from \$60 to \$75	151	-	-	-	37,500	-	-	(37,500)	-
11	24 - Police Special Events permits - increase from \$60 to \$100 with \$40 to APD (currently \$60 goes to Traffic Engineering)	151	-	-	-	4,800	-	-	(4,800)	-
12	24 - Police Machine Gun permits - propose at \$150 (currently zero)	151	-	-	-	7,500	-	-	(7,500)	-
13	24 - Police False Alarms - increase from \$75 to \$150	151	-	-	-	61,000	-	-	(61,000)	-
14	24 - Police Officer Hourly Billing Rate - currently bill at \$110/hr. Allow to increase to \$147/hr to cover double-time if necessary.	151	-	-	-	16,000	-	-	(16,000)	-
15	29 - Library 2011 fee adjustment for proctoring services	101	-	-	-	650	-	-	(650)	-
16	30 - Parks and Recreation Increase charges to ASD for services: - Football stadium rental @\$50/hr (\$46,000) - Trails \$1/participant session (\$15,000) - Park shelter rentals - school field trips (\$3,600)	161	-	-	-	64,600	-	-	(64,600)	-
17	30 - Parks and Recreation Swimming Pools Fees: - Swim team lane fees (short yard) - increase \$9 to \$12/lane hour (\$16,500) - Swim team lane fees (long course) - increase \$18 to \$25/lane hour (\$4,375) - Bartlett Pool meet rentals - increase from \$125 to \$200/facility hour (\$10,800) - Kayak admit fees - increase from \$5 to \$15 . 1.5 gr session (\$2,000) - Swim lessons 1/2 hour - increase from \$9 to \$9.5 / .5 hour session (\$5,750) - Aerobic admit fees - increase from \$2.40 to \$3 / 1 hr session (\$2,160) - Toddlers - new \$1/1.5 hour session (\$2,500)	161	-	-	-	44,085	-	-	(44,085)	-
18	30 - Parks and Recreation Skating Rental fees - increase from \$25 to \$26 / hour	161	-	-	-	500	-	-	(500)	-
19	30 - Parks and Recreation Park Fees: - Bell Garden - new \$75 for 4-hour session (\$750) - Processing fee for Special Events - new \$150/permit (\$15,000) - Maintenance Service Call - new \$100/hour (\$1,000) - Cleaning fee - new \$100/hour (\$2,000) - Photography fee - new \$250/day (\$1,250) - Alcohol permit - increase from \$250 to \$264/day (\$2,800) - Mobile Vendor fee - new \$2,000/90 days (\$40,000)	161	-	-	-	62,800	-	-	(62,800)	-
20	30 - Parks and Recreation Green house rental - increase from \$75 to \$150/hour	161	-	-	-	750	-	-	(750)	-
21	30 - Parks and Recreation Gym Fees: - Non-profit rentals - increase from \$60 to \$75/hour (\$15,000) - For profit rentals - increase from \$60 to \$150/hour (\$9,000)	161	-	-	-	24,000	-	-	(24,000)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
22 30 - Parks and Recreation	Golf green fees: - Mon thru Thurs - increase from \$11 to \$12 / daily session (\$900) - Sat & Sun - increase from \$13 to \$14 (\$11,000)	161	-	-	-	11,900	-	-	(11,900)	
23 30 - Parks and Recreation	Land Use (amount varies based on value of land plus penalty): - new Encroachment fines (\$10,000) - new Permit Use (\$30,000)	161	-	-	-	40,000	-	-	(40,000)	
24 35 - Public Transportation	Elementary School Students: - Spring or Winter Group Pass - increase from \$20 to \$25.50 (\$258.50) - Summer - increase from \$30 to \$38.50 (\$1,430)	101	-	-	-	1,688	-	-	(1,688)	
25 35 - Public Transportation	Day Pass Senior, ADA, and Medicare - Increase \$1.25 to \$1.50	101	-	-	-	10,282	-	-	(10,282)	
26 35 - Public Transportation	Day Pass (unlimited trips for one day) - increase from \$4 to \$5	101	-	-	-	110,630	-	-	(110,630)	
27 35 - Public Transportation	Photo ID - Increase from \$3 to \$3.75	101	-	-	-	1,355	-	-	(1,355)	
28 35 - Public Transportation	Monthly Senior, ADA, and Medicare Pass - From \$15 to \$19.25	101	-	-	-	29,018	-	-	(29,018)	
29 35 - Public Transportation	Monthly Adult Pass - increase from \$50 to \$55	101	-	-	-	157,400	-	-	(157,400)	
30 35 - Public Transportation	Adult tokens (20/roll) - increase from \$35 to \$40 per roll	101	-	-	-	33,650	-	-	(33,650)	
31 35 - Public Transportation	Medicare, Senior, and Disabled (ADA) Cash fare on People Mover - Increase from \$0.50 to \$0.60	101	-	-	-	10,828	-	-	(10,828)	
32 35 - Public Transportation	Senior and ADA Fare on AnchorRides - Increase from \$3 to \$3.50	101	-	-	-	51,320	-	-	(51,320)	
33 35 - Public Transportation	Adult cash passenger - increase from \$1.75 to \$2	101	-	-	-	114,180	-	-	(114,180)	
34 38 - Taxes and Reserve	Aircraft Tax - Double tax from \$75 to \$150 for single engine/\$125 to \$250 for twin engine (current rates set in 1994)	101	-	-	-	210,000	-	-	(210,000)	
35 40 - Community Development	<u>Development Services Division</u> - Reduces the permit fee for replacing a septic tank from \$530 to \$200 but \$530 will continue to apply if drain field needs replacement.	101	-	-	-	(11,500)	-	-	11,500	-
36 40 - Community Development	<u>Development Services Division</u> - Land Use Review fee - increase to minimum of \$65 and multiplier for commercial reviews to 0.065% from 0.04%	101	-	-	-	64,000	-	-	(64,000)	-
37 40 - Community Development	<u>Development Services Division</u> - Land Use Review fee - new \$25 fee for mobile home parks	101	-	-	-	21,000	-	-	(21,000)	-
38 40 - Community Development	<u>Development Services Division</u> - Increase in hourly inspection rate to \$150/hour from \$130/hour. There is also a new inspection surcharge of 25% for secured facilities.	181	-	-	-	211,000	-	(211,000)	-	-
39 40 - Community Development	<u>Development Services Division</u> - Change fees for elevator certification/inspections: - from \$2,080 to \$2,100 for new hydraulic elevator; - \$2,600 to \$27,000 for new electric elevator; - New: can charge \$150/hour for excess hours if difficult to access and have to spend more time than base fee covers	181	-	-	-	65,000	-	(65,000)	-	-
40 40 - Community Development	<u>Development Services Division</u> - Change fees for grading, excavation and fill permits so apply only to stand-alone grade/excavation/fill projects and are not connected to other construction permits.	181	-	-	-	5,500	-	(5,500)	-	-
41 40 - Community Development	<u>Development Services Division</u> - Reinstate a \$75 licensing fee for apprentices (trainees). (There was a \$65 fee for apprentices until 2006.) There is also a new \$125 biennial fee for licensing special inspectors.	181	-	-	-	16,000	-	(16,000)	-	-
42 40 - Community Development	<u>Development Services Division</u> - Building plan review formula for commercial projects increases to 0.0031 from current 0.0028 against valuation; new fee for reviewing alternate materials and methods requests	181	-	-	-	95,000	-	(95,000)	-	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
43 40 - Community Development	<u>Planning Division</u> - Rezoning, area mast plan, conditional use or major amds to condition use permit - varies by size. Administrative site plan review - reduce fee to \$1,680. NEW: Application for variances: Fence variance. Makes fee for a fence variance cost \$1,160 (as opposed to the \$3,360 charged for all other types of variances).	101	-	-	-	35,560	-	-	(35,560)	-
44 40 - Community Development	<u>Planning Division</u> - Preliminary plat - increase current \$3,840 base + \$140/lot to new base of \$3,840 + \$800/lot	101	-	-	-	15,000	-	-	(15,000)	-
Total Revenue Adjustments New Fees and Fines			-	-	\$ -	\$ 1,683,906	\$ -	\$ (392,500)	\$ (1,291,406)	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			-	-	\$ 450,021,178	\$ 161,357,648	\$ 25,099,878	\$ (392,500)	\$ 247,570,965	\$ 16,385,186
Revenue Adjustments Other										
45 02 - Equal Rights Commission	Increase in revenue due to increase in case production under federal EEOC contract	101	-	-	-	8,600	-	-	(8,600)	-
46 06 - Municipal Attorney	Pre-Trial Diversion fee \$250 - Deterrence is met through rehabilitation rather than punishment.	101	-	-	-	15,000	-	-	(15,000)	-
47 06 - Municipal Attorney	Court assessment of indigent defense fee; will ask court to remember to impose this fee	101	-	-	-	5,000	-	-	(5,000)	-
48 06 - Municipal Attorney	Prosecution training fee	101	-	-	-	5,000	-	-	(5,000)	-
49 06 - Municipal Attorney	Forfeiture - if court and we settle, we get portion of settlement or auction proceeds (most settle or default). We get nothing from settlement or default. Anti-Gang???	101	-	-	-	5,000	-	-	(5,000)	-
50 06 - Municipal Attorney	Settlement/forfeiture fees - Legal gets portion of settlement or auction proceeds	101	-	-	-	5,000	-	-	(5,000)	-
51 06 - Municipal Attorney	Automatic bond forfeiture of non-owner driver failure to return vehicle	101	-	-	-	5,000	-	-	(5,000)	-
52 06 - Municipal Attorney	Indigent Defense revenue (fees from defendants); anticipated to be higher than budgeted	101	-	-	-	25,000	-	-	(25,000)	-
53 10 - Municipal Manager	BABs - Build America Bonds reimbursement from Federal Government	101	-	-	-	117,435	-	-	(117,435)	-
54 12 - Finance	<u>Treasury Division</u> - Charge ASD for cost of sending out tax bills and collections.	101	-	-	-	250,000	-	-	(250,000)	-
55 12 - Finance	<u>Treasury Division</u> - Charge ASD for their share of uncollectible portion of delinquent property taxes.	101	-	-	-	245,000	-	-	(245,000)	-
56 23 - Fire	BABs - Build America Bonds reimbursement from Federal Government	varies	-	-	-	65,829	-	-	(65,829)	-
57 24 - Police	2011 Full funding of School Resource Officers from ASD	151	-	-	-	1,434,852	-	-	(1,434,852)	-
58 30 - Parks and Recreation	BABs - Build America Bonds reimbursement from Federal Government	161	-	-	-	67,417	-	-	(67,417)	-
59 35 - Public Transportation	BABs - Build America Bonds reimbursement from Federal Government	101	-	-	-	2,109	-	-	(2,109)	-
60 41 - Public Works	<u>Maintenance and Operations Division</u> - BABs - Build America Bonds reimbursement from Federal Government	141	-	-	-	943,305	-	-	(943,305)	-
Total Revenue Adjustments Other			-	-	\$ -	\$ 3,199,547	\$ -	\$ -	\$ (3,199,547)	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			-	-	\$ 450,021,178	\$ 164,557,195	\$ 25,099,878	\$ (392,500)	\$ 244,371,418	\$ 16,385,186
Program Funds Balance Adjustments										
61 40 - Community Development	Adjustment to fund balance to fund services	181	-	-	-	-	-	2,325,605	(2,325,605)	-
62 12 - Finance	Adjustment to fund balance to fund future services	191	-	-	-	-	-	(359,711)	359,711	-
63 07 - Real Estate	Adjustment to fund balance to fund services	221	-	-	-	-	-	729,648	(729,648)	-
64 10 - Municipal Manager	Adjustment to fund balance to fund future services	301	-	-	-	-	-	(3,704)	3,704	-
65 17 - Employee Relations	Adjustment to fund balance to fund services	313	-	-	-	-	-	951,154	(951,154)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
66 10 - Municipal Manager	Adjustment to fund balance to fund services	602	-	-	-	-	-	543,553	(543,553)	-
67 13 - Information Technology	Adjustment to fund balance to fund services	607	-	-	-	-	-	180,421	(180,421)	-
Total Program Funds Balance Adjustments			-	-	\$ -	\$ -	\$ -	\$ 4,366,966	\$ (4,366,966)	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			-	-	\$ 450,021,178	\$ 164,557,195	\$ 25,099,878	\$ 3,974,466	\$ 240,004,452	\$ 16,385,186
Expenditure Adjustments - Tax Cap Increases										
68 23 - Fire	Tax Cap change - Voter Approved Bond O&M - Recurring - Repair and maintenance costs associated with the renovations of Fire Stations 3 and 5 related to 2009 Proposition 7.	131	-	-	53,000	-	-	-	53,000	-
69 23 - Fire	Tax Cap change - Voter Approved Bond O&M - Recurring - Partial funding for Fire Train M/M Video Producer in Training Center related to 2008 Proposition 7.	131	-	1	105,000	-	-	-	105,000	-
70 24 - Police	Tax Cap Change - Settlements - One Time - Labor settlement.	101	-	-	25,050	-	-	-	25,050	-
71 29 - Library	Tax Cap change - Voter Approved Bond O&M - Recurring - Mountain View Branch Library remaining amount for full-year costs (received 1/2 costs in 2010) for materials, supplies, and staffing (Branch Manager, Youth Services Librarian, and 2 Librarian Assistants).	101	-	-	112,414	-	-	-	112,414	-
72 30 - Parks and Recreation	Tax Cap change - Voter Approved Bond O&M - Recurring - Non-labor costs associated with streetscape maintenance, including mowing, providing plant, supplies, etc. related to 2008 Proposition 5 and 2010 Proposition 1.	161	-	-	38,500	-	-	-	38,500	-
73 30 - Parks and Recreation	Tax Cap change - 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	-
74 35 - Public Transportation	Tax Cap change - Voter Approved Bond O&M - Recurring - Repair and maintenance supplies for completed bond projects related to 2010 Proposition 1.	101	-	-	8,400	-	-	-	8,400	-
75 41 - Public Works	<u>Traffic Division</u> - Tax Cap change - Voter Approved Bond O&M - Recurring - Repair and maintenance supplies for completed bond projects related to 2008 Propositions 1 and 5, 2009 Proposition 3 and 2010 Proposition 1.	101	-	-	29,400	-	-	-	29,400	-
76 41 - Public Works	<u>Maintenance and Operations Division</u> - Tax Cap change - Voter Approved Bond O&M - One-Time - 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	-
77 41 - Public Works	<u>Maintenance and Operations Division</u> - Tax Cap change - Voter Approved Bond O&M - Recurring - Mountain View Branch Library - Security Guard Staffing - 2nd half (January-June) of full year funding (July-December added in 2010 Revised).	101	-	-	33,000	-	-	-	33,000	-
78 41 - Public Works	<u>Maintenance and Operations Division</u> - Tax Cap change - Voter Approved Bond O&M - Recurring - Repair and maintenance supplies for completed bond projects related to 2008 Propositions 1 and 5, 2009 Proposition 3 and 2010 Proposition 1.	101	-	-	98,200	-	-	-	98,200	-
Total Expenditure Adjustments - Tax Cap Increases			-	1.00	\$ 942,964	\$ -	\$ -	\$ -	\$ 942,964	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			-	1.00	\$ 450,964,142	\$ 164,557,195	\$ 25,099,878	\$ 3,974,466	\$ 240,947,416	\$ 16,385,186
Expenditure Adjustments - Transfers										
79 10 - Municipal Manager	Transfer Legal-Worker's Comp budget in Municipal Manager Office (Risk Management) to fund a Municipal Attorney and a Para Legal to bring service in-house for a savings.	101	-	-	(248,998)	-	-	-	(248,998)	-
80 06 - Municipal Attorney	Funds for Worker's Comp Attorney and Para Legal transferred from Municipal Manager's Department, Risk Management Division.	602	-	2	248,317	-	-	-	248,317	-
81 14 - Planning	Transfer out Planning Department programs to become part of the new Community Development Department.	101	(31)	-	(4,140,368)	(787,440)	-	-	(3,352,928)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
82 40 - Community Development	Transfer in Planning Department programs to become part of the new Community Development Department - Administration Division.	101	2	-	356,898	-	-	-	356,898	-
83 40 - Community Development	Transfer in Planning Department programs to become division of the new Community Development Department - Development Services Division.	101	8	-	907,339	114,600	-	-	792,739	-
84 40 - Community Development	Transfer in Planning Department programs to become part of the new Community Development Department - Planning Division.	101	21	-	2,876,131	672,840	-	-	2,203,291	-
85 23 - Fire	Partial funding for Fire Train M/M Video Producer in Training Center	131	-	-	33,941	-	-	-	33,941	-
86 23 - Fire	Partial funding for Fire Train M/M Video Producer in Training Center	131	-	-	(33,941)	-	-	-	(33,941)	-
87 23 - Fire	Community Service Patrol program transfer to Health & Human Services from Anchorage Fire Department	101	-	-	(1,234,710)	-	-	-	(1,234,710)	-
88 21 - Health and Human Services	Community Service Patrol program transfer to Health & Human Services from Anchorage Fire Department	101	-	-	1,234,710	-	-	-	1,234,710	-
89 31 - Proj. Mngmnt & Eng	Transfer out Project Management and Engineering programs to become divisions of Community Development Department and Public Works Department	101	(57)	-	(8,237,357)	(750,000)	-	-	(7,487,357)	-
90 40 - Community Development	Transfer in Project Management and Engineering - Private Development program to become part of the new Community Development Department - Development Services Division.	101	4	-	639,406	400,000	-	-	239,406	-
91 41 - Public Works	Transfer in Project Management and Engineering programs to become part of the new Public Works Department - Engineering Division.	101	46	2	6,805,578	350,000	-	-	6,455,578	-
92 41 - Public Works	Transfer in Project Management and Engineering programs to become part of the new Public Works Department - Administration Division.	101	4	1	792,373	-	-	-	792,373	-
93 32 - Traffic	Transfer out Traffic Department programs to become division of Community Development and Public Works Department	101	(49)	(2)	(7,174,988)	(1,399,500)	-	-	(5,775,488)	-
94 40 - Community Development	Transfer in Traffic programs to become part of the new Community Development Department - Administration Division.	101	1	-	136,437	-	-	-	136,437	-
95 40 - Community Development	Transfer in Traffic - Transportation Planning program to become part of the new Community Development Department - Planning Division.	101	4	2	613,912	-	-	-	613,912	-
96 41 - Public Works	Transfer in Traffic Communications to become part of the new Public Works Department - Maintenance & Operations Division.	101	11	-	1,710,040	2,000	-	-	1,708,040	-
97 41 - Public Works	Transfer in Traffic (non-Transportation Planning and non-Communications) to become part of the new Public Works Department - Traffic Division.	101	33	-	4,714,599	1,397,500	-	-	3,317,099	-
98 33 - Community Planning and Dev	Transfer out Community Planning and Development Department to become part of the Municipal Manager and Public Works Department.	101	(3)	(2)	(9,315,363)	(794,087)	-	-	(8,521,276)	-
99 10 - Municipal Manager	Transfer in Community Planning and Development Department to become part of the Municipal Manager's Department.	101	2	2	9,185,161	610,087	-	-	8,575,074	-
100 41 - Public Works	Transfer in Community Planning and Development - Arts to become part of the new Public Works Department - Administration Division.	101	1	-	130,202	184,000	-	-	(53,798)	-
101 34 - Development Services	Transfer out Development Services programs to become parts of the new Community Development and Public Works Departments.	101	(25)	-	(3,374,957)	(1,410,500)	-	-	(1,964,457)	-
102 34 - Development Services	Transfer out Development Services programs to become parts of the new Community Development and Public Works Departments.	181	(41)	-	(5,928,360)	(5,516,246)	-	(412,114)	-	-
103 40 - Community Development	Transfer in Development Services programs to become part of the new Community Development Department - Administration Division.	101	2	-	256,241	-	-	-	256,241	-
104 40 - Community Development	Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 101).	101	23	-	3,043,002	1,410,500	-	-	1,632,502	-
105 40 - Community Development	Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 181).	181	39	-	5,746,362	5,516,246	-	412,114	(181,998)	-
106 41 - Public Works	Transfer in Development Services programs to become part of the new Public Works Department - Administration Division.	101	2	-	257,712	-	-	-	257,712	-
107 36 - Maintenance and Operations	Transfer out Maintenance and Operations Department programs to become divisions of the new Public Works Department.	varies	(172)	-	(91,475,484)	(805,280)	-	-	(80,258,734)	(10,411,470)

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
108 41 - Public Works	Transfer in Maintenance and Operations programs to become part of the new Public Works Department - Maintenance & Operations Division (Fund 101).	101	42	-	13,705,790	93,100	-	-	13,612,690	-
109 41 - Public Works	Transfer in Maintenance and Operations programs to become part of the new Public Works Department - Maintenance & Operations Division (Fund 141).	141	112	6	66,472,150	685,150	-	-	65,787,000	-
110 41 - Public Works	Transfer in Maintenance and Operations programs to become part of the new Public Works Department - Maintenance & Operations Division (Fund 129).	129	-	-	293,405	9,970	-	-	-	283,435
111 41 - Public Works	Transfer in Maintenance and Operations programs to become part of the new Public Works Department - Other Service Areas Division.	varies	4	-	10,145,095	17,060	-	-	-	10,128,035
112 41 - Public Works	Transfer in Maintenance and Operations programs to become part of the new Public Works Department - Administration Division.	101	7	1	859,044	-	-	-	859,044	-
Total Expenditure Adjustments - Transfers			(10.00)	12.00	\$ (681)	\$ -	\$ -	\$ -	\$ (681)	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			(10.00)	13.00	\$ 450,963,461	\$ 164,557,195	\$ 25,099,878	\$ 3,974,466	\$ 240,946,735	\$ 16,385,186
Expenditure Adjustments - Other										
113 02 - Equal Rights Commission	Eliminate vacant administrative position	101	-	(1)	(68,399)	-	-	-	(68,399)	-
114 02 - Equal Rights Commission	Reduce medical benefits of attorney position - will be filled by a temporary employee	101	-	-	(18,963)	-	-	-	(18,963)	-
115 02 - Equal Rights Commission	Increased advertising costs	101	-	-	1,408	-	-	-	1,408	-
116 03 - Internal Audit	Department will be able to manage within their budget to achieve this personnel cost reduction without eliminating any positions or degrading service.	101	-	-	(25,380)	-	-	-	(25,380)	-
117 03 - Internal Audit	Reduce funding for computer hardware purchases - computers are currently operating as intended	101	-	-	(1,370)	-	-	-	(1,370)	-
118 03 - Internal Audit	Reduce travel funding	101	-	-	(1,000)	-	-	-	(1,000)	-
119 05 - Mayor	Reduce funding for Covenant House grant, Youth Reception Center (\$40,000 remains)	101	-	-	(10,000)	-	-	-	(10,000)	-
120 05 - Mayor	Reduce filled Program and Policy position from full-time to part-time	101	(0.50)	-	(49,270)	-	-	-	(49,270)	-
121 05 - Mayor	Realignment of personnel budget and non-labor budgets	101	(1)	-	(730)	-	-	-	(730)	-
122 06 - Municipal Attorney	Chargeout partial funding of a Municipal Attorney to JAG Grant - maintains current service level	101	(0.50)	-	(81,486)	-	-	-	(81,486)	-
123 06 - Municipal Attorney	Chargeout partial funding of a Municipal Attorney to Traffic Safety Resource Prosecutor Grant (TSRP) Grant - Adds DUI training resource to local prosecutors	101	(0.75)	-	(108,050)	-	-	-	(108,050)	-
124 06 - Municipal Attorney	Chargeout partial funding of a Municipal Attorney to anti-gang funding - maintains second special prosecutor within U.S. Attorney's Office	101	(0.50)	-	(51,969)	-	-	-	(51,969)	-
125 06 - Municipal Attorney	Reclass executive position (Range 21) in Prosecution back to secretarial (Range 11) - no impact to services	101	-	-	(26,001)	-	-	-	(26,001)	-
126 06 - Municipal Attorney	Delete vacant legal secretary position	101	-	(1)	(88,575)	-	-	-	(88,575)	-
127 06 - Municipal Attorney	Eliminate one filled Probation officer, potential to transfer to State as two other positions are with the State.	101	(1)	-	(109,513)	-	-	-	(109,513)	-
128 06 - Municipal Attorney	Reduce prosecutor position to .75 FTE - no impact on services	101	(0.25)	-	(31,793)	-	-	-	(31,793)	-
129 06 - Municipal Attorney	Payroll position - reduce to .5 FTE - in anticipation of efficiencies with electronic timesheet project	101	(0.50)	-	(38,160)	-	-	-	(38,160)	-
130 06 - Municipal Attorney	Programmed leave - Civil Division	101	-	-	(2,640)	-	-	-	(2,640)	-
131 06 - Municipal Attorney	Long term retiring employee's anticipated leave cash-out	101	-	-	38,000	-	-	-	38,000	-
132 07 - Real Estate	Elimination of lease budget for Samson Dimond Center Library, as the branch will be closing.	101	-	-	(134,640)	-	-	-	(134,640)	-
133 10 - Municipal Manager	Reduction of non-labor budget from Community Planning and Development re-org.	101	-	-	(67,322)	-	-	-	(67,322)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
134 10 - Municipal Manager	Reduce Community and Arts Grants for new program total of \$370K in 2011	101	-	-	(160,098)	-	-	-	(160,098)	-
135 10 - Municipal Manager	Reduce general liability funding	602	-	-	(100,000)	-	-	-	(100,000)	-
136 10 - Municipal Manager	Reduction of costs for phone system due to technology upgrades by IT.	101	-	-	(5,594)	-	-	-	(5,594)	-
137 10 - Municipal Manager	Eliminate 2 vacant positions that were transferred from Community Planning and Development	101		(2)	(295,582)	-	-	-	(295,582)	-
138 12 - Finance	Property Appraisal Division - Eliminate Supervisor position. No impact on services to citizens.	101	-	(1)	(121,586)	-	-	-	(121,586)	-
139 12 - Finance	Property Appraisal Division - Labor charged to capital for CAMA project. No impact on services to citizens.	101	-	-	(244,580)	-	-	-	(244,580)	-
140 12 - Finance	Controller Division - Labor charged to capital for ERP project.	101	-	-	(195,581)	-	-	-	(195,581)	-
141 12 - Finance	Treasury Division - Labor charged to capital for CAMA project. The impact to citizen's should be minimal as scheduling for supervisory participation in the CAMA project can be adjusted during high customer contact periods.	101	-	-	(32,301)	-	-	-	(32,301)	-
142 12 - Finance	Treasury Division - Beginning in 2011, external collection agency commissions will be paid directly by the debtor to the respective contracted collection agency.	101	-	-	(170,000)	(270,000)	-	-	100,000	-
143 12 - Finance	Controller Division - Eliminate Accounts Payable position. Portions of this position will be transferred to another individual, some other job duties will temporarily not longer be performed if necessary.	101	-	(1)	(84,122)	-	-	-	(84,122)	-
144 12 - Finance	Controller Division - GASB road survey (every 3 years). If this survey is not performed, it could result in the Municipality violating Generally Accepted Accounting Principles.	101	-	-	115,000	-	-	-	115,000	-
145 12 - Finance	Property Appraisal - 2011 portion of Debt Service due to implementation of the new CAMA property appraisal system.	101	-	-	339,210	-	-	-	339,210	-
146 13 - Information Technology	ERP Debt Service	607	-	-	339,210	-	-	339,210	-	-
147 13 - Information Technology	Standby 24x7 - offset by the reduction of Service Desk Analyst position. After hours coverage will change to a paid standby service rather than a staffed on-site call taker.	607	-	-	33,000	-	-	33,000	-	-
148 13 - Information Technology	Delete filled Server Support position - no impact to service	607	(1)		(132,617)	-	-	(132,617)	-	-
149 13 - Information Technology	Delete vacant Service Desk Analyst position	607		(1)	(131,993)	-	-	(131,993)	-	-
150 13 - Information Technology	Charge part of positions' time to capital that will be working on ERP and CAMA projects.	607	(3.50)	0.50	(594,181)	-	-	(131,993)	(462,188)	-
151 15 - Chief Fiscal Officer	Reduce professional service budget. No impact on public services.	101	-	-	(10,001)	-	-	-	(10,001)	-
152 16 - Management and Budget	Savings due to partial funding of position charged to capital for ERP project.	101	(0.50)	-	(50,007)	-	-	-	(50,007)	-
153 17 - Employee Relations	Reclassification of HR Professional position	101	-	-	(20,002)	-	-	-	(20,002)	-
154 17 - Employee Relations	Reallocation of positions to medical self insurance fund (603) to more accurately reflect the work load.	101	(1)		(32,148)	-	-	-	(32,148)	-
155 17 - Employee Relations	Office closures Friday afternoons June 1 - Sept 1; employees and members of the public will not be able to receive assistance during this time.	101	-	-	(15,000)	-	-	-	(15,000)	-
156 17 - Employee Relations	Eliminate funds for classification study; will be completed in 2010	101	-	-	(50,000)	-	-	-	(50,000)	-
157 17 - Employee Relations	Non-recurring start up costs for FMLA administration	101	-	-	(25,000)	-	-	-	(25,000)	-
158 17 - Employee Relations	Police and Fire Medical Trust Administration - reduction in cost of benefit administration	213	(1)		(46,013)	-	(46,013)	-	-	-
159 19 - Purchasing	Savings by charging partial funding of position that will be working on the ERP and CAMA projects.	101	(0.50)	-	(80,660)	-	-	-	(80,660)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
160 19 - Purchasing	Savings in solicitation advertisement; most of the major contractors/vendors are now relying on the municipal web page for advertisement.	101	-	-	(11,000)	-	-	-	(11,000)	-
161 19 - Purchasing	Savings in postage and mailing; posting of solicitations on the municipal web page and allowing download of the solicitations should result in improved competition and more readily available information to all.	101	-	-	(8,900)	-	-	-	(8,900)	-
162 21 - Health and Human Services	Charge-out positions to grant due to increase in funding from the State of Alaska (SOA) to the Community Health Nursing (CHN) program bringing the total SOA funding of this program to ~\$1.3M. The total cost of the CHN program is ~\$3.1M.	101	(4)	-	(417,992)	-	-	-	(417,992)	-
163 21 - Health and Human Services	Reduce position of vacant Senior Administrative Officer from the Food Safety and Sanitation program. This may delay the initiative to achieve FDA standardization status. Approximately \$900K remains to fund the program.	101	-	(1)	(114,976)	-	-	-	(114,976)	-
164 21 - Health and Human Services	Reduce position of vacant Special Administrative Assistant from the Health Plan & Preparation Support program. Many of the duties of this position will be absorbed by other positions.	101	-	(1)	(54,835)	-	-	-	(54,835)	-
165 21 - Health and Human Services	Reduce position of vacant Senior Office Assistant from the Reproductive Health program. This may impact wait times and potential revenue collections related to this program.	101	-	(1)	(72,777)	-	-	-	(72,777)	-
166 21 - Health and Human Services	Reduction of funding to Project Access. This is a discretionary grant that is supported by other funding sources within the community.	101	-	-	(20,000)	-	-	-	(20,000)	-
167 21 - Health and Human Services	Reduction of contribution of cash match by 10% to the Human Services Matching Grants (HSMG) program. The HSMG program is administered through the United Way of Anchorage on behalf of the MOA. The Municipality will still match the grant with \$242K that United Way will then allot as discretionary grants to entities that provide a variety of health and social services to the community.	101	-	-	(27,018)	-	-	-	(27,018)	-
168 21 - Health and Human Services	Reduction of contribution to Anchorage Youth Court, Inc. The MOA still has a contribution of \$95K budgeted for Anchorage Youth Court, Inc. in 2011.	101	-	-	(20,000)	-	-	-	(20,000)	-
169 21 - Health and Human Services	Reduction of contribution to Volunteers of America, Alaska. The MOA still has a contribution of \$90K budgeted for Volunteers of America, Alaska in 2011.	101	-	-	(20,340)	-	-	-	(20,340)	-
170 21 - Health and Human Services	Payment to Alaska Department of Environmental Conservation in exchange for technical assistance and commuter enforcement effort, offset by VM revenues June 30, 2011.	101	-	-	29,800	29,800	-	-	-	-
171 23 - Fire	Eliminate Truck 11 from the Eagle River Station based on lowest number of call outs. An engine, tender, and medic unit will remain. Truck 1 (Downtown), Truck 3 (Airport Heights) or Engine 6 (Muldoon) would be dispatched to Eagle River when necessary.	101 131	(4)	(10)	(1,873,051)	-	-	-	(1,873,051)	-
172 23 - Fire	Eliminate Engine 10 from the Upper Hillside Station based on lowest number of call outs. A tender will remain at the station. Engine 9 (Huffman) or Engine 6 (O'Malley) would be dispatched as needed.	101 131	(4)	(6)	(1,318,239)	-	-	-	(1,318,239)	-
173 23 - Fire	Reduction of costs for phone system due to technology upgrades by IT.	131	-	-	(7,534)	-	-	-	(7,534)	-
174 23 - Fire	Police and Fire Retirement Medical - Increase of 29% for the Fire Department Gentile Retirees projected at \$281,346 monthly, \$3,376,152 annually.	131	-	-	750,844	-	-	-	750,844	-
175 23 - Fire	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust to fund the Fire Department's portion of \$8.6M 2011 shortfall. 2010 shortfall funding was \$12M allocated between the Police and Fire Departments. Allocation is based on plan participants by department.	131	-	-	(1,579,343)	-	-	-	(1,579,343)	-
176 24 - Police	Reduce unfilled officer positions	151	-	(10)	(1,125,588)	-	-	-	(1,125,588)	-
177 24 - Police	Reduce filled officer positions - detectives and traffic officers will be returned to patrol.	151	(12)	-	(1,305,006)	-	-	-	(1,305,006)	-
178 24 - Police	6 Senior Patrol Officer upgrades to Sergeants to give Patrol a better span of control.	151	-	-	123,876	-	-	-	123,876	-
179 24 - Police	Fleet savings associated with officer redeployment.	151	-	-	(150,000)	-	-	-	(150,000)	-
180 24 - Police	Non-labor savings due to efficiencies and better budget management.	151	-	-	(11,986)	-	-	-	(11,986)	-
181 24 - Police	E911 non-labor savings due to efficiencies and better budget management.	101	-	-	(16,591)	-	-	-	(16,591)	-
182 24 - Police	Reduction of costs for phone system due to technology upgrades by IT.	151	-	-	(10,264)	-	-	-	(10,264)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
183 24 - Police	Police and Fire Retirement - Increase of 28% for the Police Department Gentile Retirees projected at \$362,243 monthly, \$4,346,916 annually.	151	-	-	960,877	-	-	-	960,877	-
184 24 - Police	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust to fund the Police Department's portion of \$8.6M 2011 shortfall. 2010 shortfall funding was \$12M allocated between the Police and Fire Departments. Allocation is based on plan participants by department.	151	-	-	(1,850,657)	-	-	-	(1,850,657)	-
185 29 - Library	Close Samson - Dimond Branch Library; includes elimination of 2 filled positions and 3 vacant positions	101	(2)	(3)	(431,125)	-	-	-	(431,125)	-
186 29 - Library	Reduction in personnel costs due to anticipated retirements and new positions hired at lower amounts.	101	-	-	(8,929)	-	-	-	(8,929)	-
187 30 - Parks and Recreation	Reduction of costs for phone system due to technology upgrades by IT.	161	-	-	(2,080)	-	-	-	(2,080)	-
188 30 - Parks and Recreation	Reduce operating grants for recreation services and facilities - Boys & Girls Club and NECC	161	-	-	(40,866)	-	-	-	(40,866)	-
189 30 - Parks and Recreation	Delete Aquatic Facility Manager positions, one vacant, one filled - will have minimal impact	161	(1)	(1)	(177,937)	-	-	-	(177,937)	-
190 30 - Parks and Recreation	Delete vacant Lifeguard I positions - will cause cancellation of morning lap swims at the Dimond and West Pools	161	-	(2)	(101,390)	-	-	-	(101,390)	-
191 30 - Parks and Recreation	Delete vacant Lifeguard positions - Service Pool will be closed during the summer months and Bartlett Pools operation hours will be limited.	161	-	(2)	(31,878)	-	-	-	(31,878)	-
192 30 - Parks and Recreation	Delete 1 full-time filled and 2 vacant Park Ranger positions - program was never deployed	161	(1)	(2)	(210,448)	-	-	-	(210,448)	-
193 30 - Parks and Recreation	Delete vacant Recreation Specialist I positions and Assistant Planner position - will have minimal impact	161	-	(3)	(166,616)	-	-	-	(166,616)	-
194 30 - Parks and Recreation	Delete filled Recreation Supervisor - will have minimal impact	161	(1)	-	(98,561)	-	-	-	(98,561)	-
195 30 - Parks and Recreation	Reclass 2 Recreation Specialists I positions from regular to seasonal	161	-	-	(50,017)	-	-	-	(50,017)	-
196 35 - Public Transportation	Schedule changes; peak travel passengers should not see more than a 30 minute change from current service; non-peak passengers should see no more than a 60 minute change. Reduction of 3 Bus Operators and one Equipment Service Technician I.	101	(2)	(2)	(365,105)	-	-	-	(365,105)	-
197 35 - Public Transportation	Reduce fuel budget to facilitate less frequent service on several routes. Peak travel passengers should not see more than a 30 minute change from current service; non-peak passengers should see no more than a 60 minute change.	101	-	-	(19,711)	-	-	-	(19,711)	-
198 35 - Public Transportation	Reduction of costs for phone system due to technology upgrades by IT.	101	-	-	(6,518)	-	-	-	(6,518)	-
199 35 - Public Transportation	Eliminate Muni funding for senior trips on Anchor RIDES. Estimated 40% of senior riders will be eligible under ADA. Net reduction of 15,000 annual trips.	101	-	-	(240,000)	-	-	-	(240,000)	-
200 35 - Public Transportation	Estimated savings in the Parts budget due to newer buses requiring fewer major repairs.	101	-	-	(130,000)	-	-	-	(130,000)	-
201 40 - Community Development	<u>Administration Division</u> - Addition of Jr. Admin Officer as part of the reorganization.	101	-	1	78,502	-	-	-	78,502	-
202 40 - Community Development	<u>Administration Division</u> - Multiple personnel reclassifications as part of the reorganization.	101	-	-	8,331	-	-	-	8,331	-
203 40 - Community Development	<u>Development Services Division</u> - Addition of Deputy Director (Development Services) as part of the reorganization.	101	-	1	143,214	-	-	-	143,214	-
204 40 - Community Development	<u>Development Services Division</u> - Eliminate Mechanical Inspector; should not substantially affect mechanical inspection response times.	181	-	(1)	(139,198)	-	-	(139,198)	-	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
205 40 - Community Development	<u>Development Services Division</u> - Eliminate Plan Review Engineer. Given the slowdown in construction activity, Development Services is able to eliminate this vacant position without impacting service to the public.	181	-	(1)	(126,691)	-	-	(126,691)	-	-
206 40 - Community Development	<u>Development Services Division</u> - Eliminate Plan Reviewer II; wait times for plan reviews may increase for some customers.	181	-	(1)	(94,112)	-	-	(94,112)	-	-
207 40 - Community Development	<u>Development Services Division</u> - Reduce professional services funding to help cover debt service and software licensing maintenance costs. No substantial impact on services provided to citizens.	181	-	-	(162,990)	-	-	(162,990)	-	-
208 40 - Community Development	<u>Development Services Division</u> - Reduce professional services funding to help cover debt service and software licensing maintenance costs. No substantial impact on services provided to citizens.	181	-	-	(54,370)	-	-	(54,370)	-	-
209 40 - Community Development	<u>Development Services Division</u> - Software maintenance for Phase I of Hansen. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	181	-	-	57,680	-	-	57,680	-	-
210 40 - Community Development	<u>Development Services Division</u> - Software maintenance for Phase II of Hansen. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	181	-	-	117,900	-	-	117,900	-	-
211 40 - Community Development	<u>Development Services Division</u> - Return vehicle to Fleet as no longer needed.	101	-	-	(4,332)	-	-	-	(4,332)	-
212 40 - Community Development	<u>Development Services Division</u> - Principal to be repaid in 2011 to Key Government Finance for Hansen Technology Project loan. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	181	-	-	129,000	-	-	129,000	-	-
213 40 - Community Development	<u>Development Services Division</u> - Interest to be repaid in 2011 to Key Government Finance for Hansen Technology Project loan. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	181	-	-	18,800	-	-	18,800	-	-
214 40 - Community Development	<u>Planning Division</u> - Reduction of Senior Planning Technician. Eliminating this position will mean that it will take longer to complete long range planning projects.	101	-	(1)	(94,112)	-	-	-	(94,112)	-
215 40 - Community Development	<u>Planning Division</u> - Addition of Deputy Director (Planning) as part of the reorganization.	101	-	1	143,214	-	-	-	143,214	-
216 40 - Community Development	<u>Planning Division</u> - Multiple personnel reclassifications as part of the reorganization.	101	-	-	33,842	-	-	-	33,842	-
217 40 - Community Development	<u>Planning Division</u> - Delete funds for the East Anchorage District Plan. This reduction would mean postponing the plan until at least 2012.	101	-	-	(85,050)	-	-	-	(85,050)	-
218 40 - Community Development	<u>Planning Division</u> - Delete funding that would be used to migrate Cityview software to web-based platform in 2011. Planning will delay implementing a new system for platting and zoning applications that will be more efficient, reduce wait time for customers, allow customers to interact with their application throughout the process via the internet, and provide additional information to the public and other Municipal agencies.	101	-	-	(140,000)	-	-	-	(140,000)	-
219 41 - Public Works	<u>Engineering Division</u> - Eliminate Vacant Civil Engineer Position	101	-	(1)	(168,189)	-	-	-	(168,189)	-
220 41 - Public Works	<u>Engineering Division</u> - Reclassify positions in line with reorganization	101	-	-	(4,175)	-	-	-	(4,175)	-
221 41 - Public Works	<u>Maintenance and Operations Division</u> - Reclassify positions in line with reorganization	101	-	-	8,838	-	-	-	8,838	-
222 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce repair & maintenance supplies for facility work order repairs. Defer lower priority work orders. Remaining budget \$265,838	141	-	-	(236,000)	-	-	-	(236,000)	-

		Funding Sources								
Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
223 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduction of costs for phone system due to technology upgrades by IT.	101	-	-	(3,745)	-	-	-	(3,745)	-
224 41 - Public Works	<u>Maintenance and Operations Division</u> - Eliminate heating of sidewalks (E St, F St, & Museum).	101	-	-	(200,000)	-	-	-	(200,000)	-
225 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce utility budget due to savings from reduced utility rates.	101	-	-	(120,000)	-	-	-	(120,000)	-
226 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce contribution to the capital budget for major MOA facility repairs/upgrades: remaining budget \$985,963	101	-	-	(23,680)	-	-	-	(23,680)	-
227 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce window cleaning, reduce custodial service at Loussac and Public Health to once per day, reduce APD headquarters from 5 to 3 days/week.	101	-	-	(63,810)	-	-	-	(63,810)	-
228 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce Security Patrol at Loussac; guards will be available for dispatch as requested.	101	-	-	(58,000)	-	-	-	(58,000)	-
229 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce "as-needed" professional services	101	-	-	(35,000)	-	-	-	(35,000)	-
230 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce repair and maintenance supplies (aggregates, pipe, concrete, & asphalt).	141	-	-	(200,000)	-	-	-	(200,000)	-
231 41 - Public Works	<u>Maintenance and Operations Division</u> - Reduce trucking costs due to new Dowling/Spruce snow storage site. Residential hauling will be reduced to address safety issues only.	141	-	-	(250,000)	-	-	-	(250,000)	-
232 41 - Public Works	<u>Maintenance and Operations Division</u> - Transfer all pavement rehabilitation projects to the capital budget.	141	-	-	(397,000)	-	-	-	(397,000)	-
233 41 - Public Works	<u>Maintenance and Operations Division</u> - Transfer maintenance chip seal program to the capital budget.	141	-	-	(595,000)	-	-	-	(595,000)	-
234 41 - Public Works	<u>Public Works Administration Division</u> - Eliminate Vacant Civil Engineer Position	101	-	(1)	(166,214)	-	-	-	(166,214)	-
235 41 - Public Works	<u>Public Works Administration Division</u> - Reduction of costs for phone system due to technology upgrades by IT.	101	-	-	(11,845)	-	-	-	(11,845)	-
236 41 - Public Works	<u>Public Works Administration Division</u> - Reclassify Positions in line with reorganization	101	-	-	13,671	-	-	-	13,671	-
237 41 - Public Works	<u>Traffic Division</u> - Eliminate Vacant Traffic Director position	101	-	(1)	(149,678)	-	-	-	(149,678)	-
238 41 - Public Works	<u>Traffic Division</u> - Eliminate Sr. Electronic Tech position (reduced to two months in 2010 budget).	101	-	(1)	(34,458)	-	-	-	(34,458)	-
239 41 - Public Works	<u>Traffic Division</u> - Eliminate travel budget	101	-	-	(3,500)	-	-	-	(3,500)	-
240 Area Wide	Reallocation of Charges by Other Departments and Charges to Other Departments based on the 2011 Proposed General Government Operating Budget	varies	-	-	-	-	1,050,326	-	(412,862)	(637,464)
Total Expenditure Adjustments - Other			(43.50)	(55.50)	\$ (15,746,537)	\$ (240,200)	\$ 1,004,313	\$ (278,374)	\$ (15,594,812)	\$ (637,464)
Running Subtotal of 2011 Proposed General Government Operating Budget			(53.50)	(42.50)	\$ 435,216,924	\$ 164,316,995	\$ 26,104,191	\$ 3,696,092	\$ 225,351,923	\$ 15,747,722
Board Requests from Service Areas with Maximum Tax Rates										
Total Board Requests from Service Areas with Maximum Tax Rates			-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			(53.50)	(42.50)	\$ 435,216,924	\$ 164,316,995	\$ 26,104,191	\$ 3,696,092	\$ 225,351,923	\$ 15,747,722
S Version Changes										
266 38 - Taxes and Reserve	Revenue adjustment related to AO 2010-70 - increase the mill rate on the excise tax for cigarettes and tobacco products brought into the Municipality	101	-	-	-	5,700,000	-	-	(5,700,000)	-
267 41 - Public Works	Revenue adjustment related to Fees & Fines AO 2010-81 (S-1) - Fees for site and storm water plan review	101	-	-	-	35,000	-	-	(35,000)	-
268 24 - Police	Revenue adjustment related to Fees & Fines AO 2010-81 (S-1) - Annual alarm registration fee	151	-	-	-	192,025	-	-	(192,025)	-
269 24 - Police	Revenue adjustment related to Fees & Fines AO 2010-81 (S-1) - Hourly rate for Police Officers	151	-	-	-	10,000	-	-	(10,000)	-
270 23 - Fire	Revenue adjustment related to Fees & Fines AO 2010-81 (S-1) - Fire Department Cost of Service Charges and Fire inspection fees	131	-	-	-	7,773	-	-	(7,773)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
271 23 - Fire	Revenue adjustment related to Fees & Fines AO 2010-81 (S-1) Section 51, Exhibit B - Fire Department Training Facilities Fees	131	-	-	-	20,500	-	-	(20,500)	-
272 Multiple	Revenue adjustment related to Fees & Fines AO 2010-81 (S-1) - Record retrieval varies & copying charges		-	-	-	10,900	-	-	(10,900)	-
273 38 - Taxes and Reserve	Revenue adjustment related to Fees & Fines AO 2010-81 (S-1) - Administration will evaluate increase in Aircraft registration tax at late date along with other vehicle, boat, plane fees and taxes	101	-	-	-	(210,000)	-	-	210,000	-
274 35 - Public Transportation	Revenue adjustment due to Administration deciding not to propose increase in Adult Tokens (20/roll) from \$35 to \$40; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 30)	101	-	-	-	(33,650)	-	-	33,650	-
275 35 - Public Transportation	Revenue adjustment due to Administration deciding not to propose increase in Medicare, Senior, and Disabled (ADA) cash fare on People Mover from \$0.50 to \$0.60; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 31)	101	-	-	-	(10,828)	-	-	10,828	-
276 35 - Public Transportation	Revenue adjustment due to Administration deciding not to propose increase in Senior and ADA Fare on AnchorRides from \$3 to \$3.50; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 32)	101	-	-	-	(51,320)	-	-	51,320	-
277 35 - Public Transportation	Revenue adjustment due to Administration deciding not to propose increase in Adult cash passenger from \$1.75 to \$2; decision was made after budget was proposed so necessary to reduce projected revenue (AM support line 33)	101	-	-	-	(114,180)	-	-	114,180	-
278 35 - Public Transportation	Add back funding for senior trips on AnchorRides.	101	-	-	240,000	-	-	-	240,000	-
279 23 - Fire	Add back Truck 11 from the Eagle River Station.	101 131	4	5	1,269,801	-	-	-	1,269,801	-
280 23 - Fire	Add back Engine 10 from the Upper Hillside Station.	101 131	4	5	1,324,671	-	-	-	1,324,671	-
281 30 - Parks and Recreation	Add back operating grants for recreation services and facilities - Boys & Girls Club and NECC	161	-	-	40,866	-	-	-	40,866	-
282 17 - Employee Relations	Add back cost of benefit administration in Police and Fire Medical Trust Administration.	213	1	-	46,013	-	-	-	46,013	-
283 05 - Mayor	Provide funds to support a summit on education	101	-	-	50,000	-	-	-	50,000	-
284 05 - Mayor	Additional funds to be distributed as community and arts grants	101	-	-	70,500	-	-	-	70,500	-
285 01 - Assembly	Increase funding for grant to Federation of Community Councils	101	-	-	50,000	-	-	-	50,000	-
286 10 - Municipal Manager	Transfer Community Grants program to Mayor's office	101	-	-	(370,000)	-	-	-	(370,000)	-
287 05 - Mayor	Transfer Community Grants program from Municipal Manager	101	-	-	370,000	-	-	-	370,000	-
288 19 - Purchasing	Add Buyer Position funded by IGCs from ML&P	101	-	1	95,218	-	95,218	-	-	-
289 Multiple	Police & Fire Retiree Medical Liability and Administration (these changes make no program or funding changes). Separately appropriates funds to the Trust so it is outside of General Government operating budget (same appropriation structure as Police/Fire Retirement Trust). Budget adjustments to General Government budget are necessary to match independent structure.	varies	(1)	-	(2,908,664)	(1,959,610)	2,100	(951,154)	-	-
Total S Version Changes			8.00	11.00	\$ 278,405	\$ 3,596,610	\$ 97,318	\$ (951,154)	\$ (2,464,369)	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			(45.50)	(31.50)	\$ 435,495,329	\$ 167,913,605	\$ 26,201,509	\$ 2,744,938	\$ 222,887,554	\$ 15,747,722
S Version - Amendments by Assembly Members at 12/07/2010 Assembly Meeting										
290 35 - Public Transportation	Restore operations and fuel cuts for peak hour, early morning and late evening runs.	101	2	1	250,000	-	-	-	250,000	-
291 01 - Assembly	Reduce Assembly member Flynn's (\$3,000) and Assembly Member Honeman's (\$1,000) office accounts to partially fund restoration of Public Transportation operations and fuel cuts for peak hour, early morning and late evening runs.	101	-	-	(4,000)	-	-	-	(4,000)	-

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
292 40 - Community Development	Reinstate funding for the East Anchorage District Plan	101	-	-	85,050	-	-	-	85,050	-
293 Multiple	IGC Recalculation	varies	-	-	-	-	(123,861)	163,176	(39,066)	(249)
Total S Version - Amendments by Assembly Members at 12/07/2010 Assembly Mee			2.00	1.00	\$ 331,050	\$ -	\$ (123,861)	\$ 163,176	\$ 291,984	\$ (249)
Running Subtotal of 2011 Proposed General Government Operating Budget			(43.50)	(30.50)	\$ 435,826,379	\$ 167,913,605	\$ 26,077,648	\$ 2,908,114	\$ 223,179,538	\$ 15,747,473
Mayor's Veto at 12/14/2010										
294 40 - Community Development	Veto Assembly reinstatement of funding for the East Anchorage District Plan	101	-	-	(85,050)	-	-	-	(85,050)	-
Total Mayor's Veto at 12/14/2010			-	-	\$ (85,050)	\$ -	\$ -	\$ -	\$ (85,050)	\$ -
Running Subtotal of 2011 Proposed General Government Operating Budget			(43.50)	(30.50)	\$ 435,741,329	\$ 167,913,605	\$ 26,077,648	\$ 2,908,114	\$ 223,094,488	\$ 15,747,473
2010 Revised 1Q General Gov Operating Budget as presented on AR 2010-103 (S) as amended w veto					\$ 421,425,248	\$ 155,657,177	\$ 25,911,733	\$ 2,561,206	\$ 221,394,860	\$ 15,900,271
Total Adjustments					\$ 14,316,081	\$ 12,256,428	\$ 165,915	\$ 346,908	\$ 1,699,628	\$ (152,798)
2011 Approved General Gov Operating Budget at December 14, 2010					\$ 435,741,329	\$ 167,913,605	\$ 26,077,648	\$ 2,908,114	\$ 223,094,488	\$ 15,747,473
					-	-	-	-	-	-

No Assembly Action Taken 1/4/11



MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM

DATE: December 14, 2010

TO: Anchorage Assembly
Dick Traini, Assembly Chair

FROM: Mayor Daniel A. Sullivan

SUBJECT: Line item veto of AO 2010-72(S); Anchorage Municipal Budget

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby exercise a line item veto of AO 2010-72(S), as amended, approved by the Assembly at the meeting of December 7, 2010, by making the following line item reduction.

Department	Assembly Approved Budget	Vetoed Amount	Budget after veto
Community Development	\$14,490,406	\$85,050	\$14,405,356

My reasons are as follows:

This amount was added back to the budget to pay for the creation of an East Anchorage District Plan. Placing this Plan project ahead of other projects circumvents the planning and project prioritization process used by the Municipality. Community Development had reduced its budget by specifically delaying this plan one more year. The plan has state grant money associated with it. The state money is not jeopardized by waiting one more year.

CLERK'S OFFICE

2010 DEC 14 AM 8:55

WOW