2012 Approved General Government Operating Budget
Submitted By: Chairman of the Assembly at the Request of the Mayor
Prepared By: Office of Management and Budget
For Reading: October 11, 2011

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 12-6-11

Appendix T

IMMEDIATE RECONSIDERATION FAILED 12-6-11; ON 12-13-11: LINE ITEM VETO FILED: THE AMENDMENT REFERRED TO AS "AMENDMENT NUMBER TWO" ADDING $144,607 TO THE PARKS AND RECREATION DEPARTMENT'S BUDGET; OVERRIDDEN 12-13-11

ANCHORAGE, ALASKA
AO 2011 - 100 **as Amended**

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, on October 25, November 8 and November 22, 2011 as duly advertised, public hearings were held for the 2012 General Government Operating Budget in accordance with Charter Section 13.04; and

WHEREAS, the General Government Operating Budget for 2012 is now ready for adoption and appropriation of funds in accordance with Charter Section 13.05; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The General Government Operating Budget for 2012 is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2012 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2012 fiscal year:

Department/Agency	2012 Direct Cost	2012 Debt Service	2012 Total Direct Cost
GENERAL GOVERNMENT			
Assembly	$ 2,798,381	$ -	**$ 2,805,056** ~~$ 2,798,381~~
Chief Fiscal Officer	635,140	-	635,140
Community Development	13,903,896	59,260	13,963,156
Employee Relations	2,189,122	-	2,189,122
Equal Rights Commission	715,248	-	715,248
Finance	11,749,633	377,754	12,127,387
Anchorage Fire Department	73,077,912	4,769,221	77,847,133
Health and Human Services	11,369,259	316,337	11,685,596
Information Technology	14,817,615	-	14,817,615
Internal Audit	577,863	-	577,863
Library	7,704,877	-	**7,754,877** ~~7,704,877~~
Management and Budget	843,933	-	843,933
Office of the Mayor	2,179,399	-	2,179,399
Municipal Attorney	7,500,119	-	7,500,119
Municipal Manager	17,948,363	1,974,299	**20,124,175** ~~19,922,662~~
Non-Departmental (TANS DS Fund 101)	-	381,360	381,360

Ordinance to Adopt and Appropriate 2012 General Government Operating Budget

Department/Agency	2012 Direct Cost	2012 Debt Service	2012 Total Direct Cost
Parks and Recreation	16,761,438	3,468,069	**20,374,114** ~~20,229,507~~
Anchorage Police Department	82,780,454	528,411	**83,388,462** ~~83,308,865~~
Public Transportation	20,951,916	580,043	**21,571,959** ~~21,531,959~~
Public Works	63,415,628	44,892,379	108,308,007
Purchasing	1,760,416	-	1,760,416
Real Estate	8,012,209	-	8,012,209
Subtotal General Government Agencies	$ 361,692,821	$ 57,347,133	**$ 419,562,346** ~~$ 419,039,954~~
POLICE AND FIRE (P&F) RETIREMENT CONTRIBUTIONS			
Fire - P&F Medical and Trust	7,973,508	-	7,973,508
Police - P&F Medical and Trust	9,516,065	-	9,516,065
Subtotal Police and Fire Retirement	$ 17,489,573	$ -	$ 17,489,573
INTERNAL SERVICE AGENCIES			
Municipal Manager--Self Insurance	$ 2,390,040	$ -	$ 2,390,040
Information Technology	38,814	462,913	501,727
Subtotal Internal Service Agencies	$ 2,428,854	$ 462,913	$ 2,891,767
SPECIAL REVENUE FUNDS			
Fund 202 Convention Ctr Reserve	$ 12,330,090	$ -	$ 12,330,090
GRAND TOTAL GENERAL GOVERNMENT	$ 393,941,338	$ 57,810,046	**$ 452,273,776** ~~$ 451,751,384~~

Section 3. The function cost amounts set forth for the 2012 fiscal year for the following operating funds are hereby appropriated:

Fund No.	Fund Description	2012 Function Cost	2012 Debt Service	2012 Total Function Cost
	GENERAL FUNDS			
101	Areawide General	$ 118,503,293	$ 4,085,221	**$ 122,886,702** ~~$ 122,588,514~~
104	Chugiak Fire SA	1,500,657	-	1,500,657
105	Glen Alps SA	305,489	-	305,489
106	Girdwood Valley SA	2,321,588	26,506	2,348,094
111	Birchtree/Elmore LRSA	267,748	-	267,748
112	Sec. 6/Campbell Airstrip LRSA	139,660	-	139,660
113	Valli-Vue Estates LRSA	126,387	-	126,387
114	Skyranch Estates LRSA	35,169	-	35,169
115	Upper Grover LRSA	15,638	-	15,638
116	Raven Woods/Bubbling Brook LRSA	17,702	-	17,702
117	Mt. Park Estates LRSA	34,249	-	34,249
118	Mt. Park/Robin Hill RRSA	151,026	-	151,026
119	Chugiak/Birchwood/Eagle River RRSA	6,812,492	-	6,812,492
121	Eaglewood Contributing RSA	108,148	-	108,148

Fund No.	Fund Description	2012 Function Cost	2012 Debt Service	2012 Total Function Cost
122	Gateway Contributing RSA	2,167	-	2,167
123	Lakehill LRSA	50,617	-	50,617
124	Totem LRSA	35,494	-	35,494
125	Paradise Valley South LRSA	12,778	-	12,778
126	SRW Homeowners LRSA	51,518	-	51,518
129	Eagle River Street Light SA	348,668	-	348,668
131	Anchorage Fire SA	60,515,635	3,947,674	64,463,309
141	Anchorage Roads & Drainage SA	25,139,666	44,892,379	70,032,045
142	Talus West LRSA	114,040	-	114,040
143	Upper O'Malley LRSA	654,999	-	654,999
144	Bear Valley LRSA	52,602	-	52,602
145	Rabbit Creek View/Heights LRSA	87,535	-	87,535
146	Villages Scenic Parkway LRSA	19,682	-	19,682
147	Sequoia Estates LRSA	23,859	-	23,859
148	Rockhill LRSA	48,654	-	48,654
149	South Goldenview Area RRSA	569,001	-	569,001
151	Anchorage Metropolitan Police SA	101,950,011	528,411	**102,558,019** ~~102,478,422~~
161	Anchorage Parks & Recreation SA	17,289,388	3,109,872	**20,543,867** ~~20,399,260~~
162	Eagle River/Chugiak Parks/Rec SA	2,888,968	358,197	3,247,165
181	Anchorage Building Safety SA	7,337,165	59,260	7,396,425
191	Public Finance & Investment Fund	1,596,240	-	1,596,240
	Subtotal General Funds	$ 349,127,933	$ 57,007,520	**$ 406,657,845** ~~$ 406,135,453~~
	SPECIAL REVENUE FUNDS			
202	Convention Center Reserves	$ 12,330,090	$ -	$ 12,330,090
221	Heritage Land Bank	1,373,570	-	1,373,570
	Subtotal Special Revenue Funds	$ 13,703,660	$ -	$ 13,703,660
	DEBT SERVICE FUNDS			
301	PAC Surcharge Revenue Bond	-	339,613	339,613
	Subtotal Debt Service Fund	$ -	$ 339,613	$ 339,613
	INTERNAL SERVICE FUNDS			
602	Self-Insurance	$ 2,390,040	$ -	$ 2,390,040
607	Information Technology	38,814	462,913	501,727
	Subtotal Internal Service Funds	$ 2,428,854	$ 462,913	$ 2,891,767
	GRAND TOTAL GENERAL GOVERNMENT	$ 365,260,447	$ 57,810,046	**$ 423,592,885** ~~$ 423,070,493~~

Section 4. The amount of FOUR MILLION NINE HUNDRED THOUSAND DOLLARS ($4,900,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2012 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

Section 5. The 2012 Operating Budget for the Police and Fire Retiree Medical Administration Fund (213) is adopted and appropriated as supported by contributions from 2012 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-TWO THOUSAND SEVENTY-NINE DOLLARS ($182,079);
- Fund 213 function cost is appropriated in an amount of ONE HUNDRED EIGHTY-THREE THOUSAND FIVE HUNDRED FIVE DOLLARS ($183,505).

Section 6. The amount of FIVE MILLION THIRTY-THREE THOUSAND NINE HUNDRED TWENTY-FIVE DOLLARS ($5,033,925) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2012 debt service payments on Jail Revenue Bonds.

Section 7. The amount of ONE MILLION, THIRTY-NINE THOUSAND SIX HUNDRED SIXTY-FIVE DOLLARS ($1,039,665) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271), for 2012 services benefiting property owners within said assessment district.

Section 8. The 2012 Operating Budget for the Police and Fire Retiree Medical Liability Fund (313) is adopted and appropriated as supported by contributions from 2012 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 THREE MILLION EIGHTEEN THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS ($3,018,122);
- Fund 313 function cost is appropriated in an amount of THREE MILLION EIGHTEEN THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS ($3,018,122);

Section 9. The 2012 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE HUNDRED SEVENTEEN THOUSAND SIX HUNDRED EIGHTY DOLLARS ($917,680);
- Fund 715 function cost is appropriated in an amount of NINE HUNDRED SEVENTY-FOUR THOUSAND EIGHT HUNDRED SEVENTY-NINE DOLLARS ($974,879).

Section 10. This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 6th day of December, 2011.

Debbie Ossiander
Chair of the Assembly

ATTEST:

Barbara S. Jones
Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 554-2011 **as Amended**

Meeting Date: October 11, 2011

From: **MAYOR**

Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

In preparing the proposed 2012 General Government Operating Budget, the Administration successfully addressed a $15 million gap between revenue and expenses while preserving current city services and improving public safety.

This challenge was met by putting each department budget under the microscope to find areas where money could be saved. Prior year actual spending was carefully examined to identify more appropriate budget levels going forward. This truing-up of the budget means that property taxes will be relatively flat ($7 increase for every $100,000 in assessed property valuation) and brings property taxes $1.5 million below the maximum amount allowed by the Tax Limit.

Overall the proposed operating budget is $451.8 million, a 1.9 percent increase above 2011. The largest cost (55% of the budget) is $247.2 million for employee salaries and benefits, which is $4.4 million higher than approved in the 2011 revised budget. The other major increase is $6.3 million to pay debt service on voter-approved bonds.

During the December 9 Assembly meeting, the proposed operating budget was amended with a tax-supported increase of $522,392 bringing the 2012 Operating budget to $452,273,776, a 2.04 percent increase above 2011.

THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2012 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

Prepared by:	Cheryl Frasca, Director,
	Office of Management and Budget
Concur:	Dennis A. Wheeler, Municipal Attorney
Concur:	George J. Vakalis, Municipal Manager
Respectfully submitted:	Daniel A. Sullivan, Mayor

							Funding Sources				
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		**2011 Revised General Gov Operating Budget**		-	-	**$ 443,211,855**	**$ 166,065,343**	**$ 27,334,907**	**$ 8,975,843**	**$ 225,307,034**	**$ 15,528,727**
3											
4	**2012 Continuation**										
5	**Multiple**	Labor	multi	-	-	12,354,757	-	-	569,099	11,767,212	18,446
6	**Multiple**	Non-Labor	multi	-	-	995,340	-	-	809,313	186,027	-
7	**Multiple**	Non-Labor - Debt Service	multi	-	-	6,109,632	-	-	(215,901)	6,325,599	(66)
8	**Multiple**	IGCs	multi	-	-	-	-	-	-	-	-
9	**Multiple**	Fund Balance	multi	-	-	-	-	-	(9,165,532)	8,958,344	207,188
10	**Multiple**	Revenues	multi	-	-	-	377,590	40,000	(972,822)	597,223	(41,991)
11		**Total 2012 Continuation**		-	-	**$ 19,459,729**	**$ 377,590**	**$ 40,000**	**$ (8,975,843)**	**$ 27,834,405**	**$ 183,577**
12											
13		**Running Subtotal of 2012 Proposed General Government Operating Budget**		-	-	**$ 462,671,584**	**$ 166,442,933**	**$ 27,374,907**	**$ -**	**$ 253,141,439**	**$ 15,712,304**
14	**Revenue Adjustments**										
15	**Taxes and Reserve**	Motor Vehicle Registration Tax -	multi	-	-	-	3,760,000	-	-	(3,691,330)	(68,670)
16	**Real Estate**	Pipeline Revenue increase	221	-	-	-	60,000	-	(60,000)	-	-
17	**Real Estate**	RES - Chug-ER Chamber of Commerce lease revenue	101	-	-	-	12,000	-	-	(12,000)	-
18	**Real Estate**	RES - Kincaid "Cell on Wheels" new lease rev.	101	-	-	-	15,600	-	-	(15,600)	-
19	**Real Estate**	RES - 2012 lease revenue for Old City Hall site	101	-	-	-	170,000	-	-	(170,000)	-
20		**Total Revenue Adjustments**		-	-	**$ -**	**$4,017,600**	**$0**	**$ (60,000)**	**$ (3,888,930)**	**$ (68,670)**
21											
22		**Running Subtotal of 2012 Proposed General Government Operating Budget**		-	-	**$ 462,671,584**	**$ 170,460,533**	**$ 27,374,907**	**$ (60,000)**	**$ 249,252,509**	**$ 15,643,634**
23	**Fund Balance Adjustments (Program Funds)**										
24	**Multiple**	Adjustment to fund balance to fund services derived from 2011 Leave Cash-Out adjustment	multi	-	-	-	-	-	4,095,593	(4,095,593)	
25	**Community Development**	Adjustment to fund balance to fund future services	181	-	-	-	-	-	1,587,797	(1,587,797)	
26	**Finance**	Adjustment to fund balance to fund services	191	-	-	-	-	-	(113,628)	113,628	
27	**Municipal Manager**	Adjustment to fund balance to fund future services	202	-	-	-	-	-	(687,965)	687,965	
28	**Real Estate**	Adjustment to fund balance to fund services	221	-	-	-	-	-	920,647	(920,647)	
29	**Municipal Manager**	Adjustment to fund balance to fund future services	602	-	-	-	-	-	76,948	(76,948)	
30	**Information Technology**	Adjustment to fund balance to fund services	607	-	-	-	-	-	266,945	(266,945)	
31		**Total Fund Balance Adjustments (Program Funds)**		-	-	**$ -**	**$ -**	**$ -**	**$ 6,146,337**	**$ (6,146,337)**	**$**
32											
33		**Running Subtotal of 2012 Proposed General Government Operating Budget**		-	-	**$ 462,671,584**	**$ 170,460,533**	**$ 27,374,907**	**$ 6,086,337**	**$ 243,106,172**	**$ 15,643,634**
34	**Expenditure Adjustments - Tax Cap Increases**										
35	**Fire**	Voter Approved Bond O&M - 2010 Proposition 2 - staffing of Medic #7	multi	-	-	450,845	-	-	-	450,845	
36	**Parks and Recreation**	Voter Approved Bond O&M - 2007 Proposition 4 - Annual (20 yr) contribution of $100K to reserve for renovating and replacing pools	161	-	-	100,000	-	-	-	100,000	
37	**Parks and Recreation**	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - Non-labor costs associated with streetscape maintenance (including mowing, providing plants, supplies, etc.);	161	-	-	129,000	-	-	-	129,000	
38	**Police**	Settlements - One Time - Labor settlement.	101	-	-	25,050	-	-	-	25,050	
39	**Public Works**	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	141	-	-	84,000	-	-	-	84,000	
40	**Public Works**	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA	101	-	-	27,100	-	-	-	27,100	
41	**Public Works**	Voter Approved Bond O&M - 2008 Proposition 1 - Facility Roof Reserve Bond includes Libraries, Sullivan Arena and Museum;	101	-	-	340,000	-	-	-	340,000	-
42	**Public Works**	Voter approved Facility Roof Repair Bond for the Sullivan Arena; 2008 Prop 1	101	-	-	10,000	-	-	-	10,000	-
43	**Public Works**	Voter approved Museum Roof Repair Bond for the Museum; 2008 Prop 1	101	-	-	23,000	-	-	-	23,000	-

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
44		**Total Expenditure Adjustments - Tax Cap Increases**		-	-	$ 1,188,995	$ -	$ -	$ -	$ 1,188,995	$ -
45											
46		**Running Subtotal of 2012 Proposed General Government Operating Budget**		-	-	$ 463,860,579	$ 170,460,533	$ 27,374,907	$ 6,086,337	$ 244,295,167	$ 15,643,634
47	**Expenditure Adjustments - Other**										
48	Multiple	Leave Cash-out - Change in methodology based on average of three year historical spend.	multi	-	-	(6,540,807)	-	-	-	(6,540,807)	-
49	Assembly	Addition of Deputy Ombudsman position .5FTE	101	-	1	82,750	-	-	-	82,750	-
50	Chief Fiscal Officer	Increase Prof Services to support ERP	101	-	-	150,000	-	-	-	150,000	-
51	Community Development	Transportation Planning - Delete vacant Tech/Transportation Planning position; last filled in August 2002	101	-	(1)	(75,144)	-	-	-	(75,144)	-
52	Community Development	Planning - Eliminate vacant Planning Deputy Director position approved in 2010 and never filled	101	-	(1)	(147,600)	-	-	-	(147,600)	-
53	Community Development	Land Use and Review - Eliminate Sr. Office Assistant position; duties will be spread between other land use enforcement officers	101	-	(1)	(91,712)	-	-	-	(91,712)	-
54	Community Development	Non-labor savings based on analysis of average spend in prior years	101	-	-	(86,857)	-	-	-	(86,857)	-
55	Community Development	Land Use Enforcement - Delete one of eight Land Use Enforcement positions; may impact complaint response time	101	-	(1)	(119,460)	-	-	-	(119,460)	-
56	Employee Relations	Non-labor savings based on analysis of average spend in prior years for legal services	101	-	-	(30,000)	-	-	-	(30,000)	-
57	Employee Relations	Non-labor savings based on analysis of average spend in prior years for Professional Services	101	-	-	(72,000)	-	-	-	(72,000)	
58	Finance	Assessor - Non-labor savings based on analysis of average spend in prior years	101	-	-	(23,265)	-	-	-	(23,265)	
59	Finance	Controller Division - Reduce Professional Fees for road survey that will not be due until 2014	101	-	-	(62,000)	-	-	-	(62,000)	
60	Finance	Public Finance - Reduce Dues and Subscriptions	191	-	-	(1,500)	-	-	(1,500)	-	
61	Finance	Public Finance - Increase contractual services due to Municipal Cash Pool portfolio growth with corresponding increases in revenues	191	-	-	77,046	112,163	-	(35,117)	-	
62	Finance	Treasury - Non-labor savings	101	-	-	(55,935)	-	-	-	(55,935)	
63	Finance	Treasury - Charge 25% of labor cost for position that will work on ERP implementation to project	101	-	-	(30,820)	-	-	-	(30,820)	
64	Finance	Treasury - Delete Treasury Clerk position supporting program taxes	101	-	(1)	(76,814)	-	-	-	(76,814)	
65	Fire	Police and Fire Retirement Medical - Increase 12% in medical costs for Fire Department Gentile retirees	101	-	-	309,406	-	-	-	309,406	
66	Fire	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	101	-	-	73,576	-	-	-	73,576	
67	Fire	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	101	-	-	422	-	-	-	422	
68	Fire	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	131	-	-	(1,123,752)	-	-	-	(1,123,752)	
69	Fire	Department of Homeland Security Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program - full year funding for new firefighter positions	multi	-	-	1,672,288	-	969,362	-	702,926	
70	Fire	Delete funded but vacant Programmer Analyst position; last filled May 2011	101	-	(1)	(102,237)	-	-	-	(102,237)	
71	Fire	Delete funded but vacant payroll position; last filled June 2011	101	-	(1)	(104,147)	-	-	-	(104,147)	
72	Fire	Reduce overtime budget; savings to be realized from 29 new firefighters	multi	-	-	(1,220,958)	-	-	-	(1,220,958)	
73	Fire	Non-labor savings (fuel) based on average spend in prior years	131	-	-	(55,000)	-	-	-	(55,000)	
74	Fire	Non-labor savings (repair and maintenance) based on average spend in prior years	131	-	-	(60,000)	-	-	-	(60,000)	
75	Health and Human Services	Partially shift 20% of funding for Principal Administrative Officer position to grant	101	-	-	(28,233)	-	-	-	(28,233)	-

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
76	Health and Human Services	Reduce local funding due to increase in State Clinic Nursing Services Grant	101	-	-	(736,782)	-	(379,631)	-	(357,151)	-
77	Health and Human Services	Directly charge non-labor expenses to State Public Health Nursing Grant	101	-	-	(82,849)	-	-	-	(82,849)	-
78	Health and Human Services	Additional funds to cover shortfall in Childcare Licensing Program	101	-	-	379,631	-	379,631	-	-	-
79	Health and Human Services	Reduce Facility Manager from full to part-time	101	-	-	(36,084)	-	-	-	(36,084)	-
80	Health and Human Services	Consolidation of office management structure - unfund accountant position	101	(1)	-	(90,107)	-	-	-	(90,107)	-
81	Health and Human Services	Delete two Health Educators; may impact program administration of Women's Commission and Obesity Plan, data analysis, program evaluation	101	-	(2)	(203,059)	-	-	-	(203,059)	-
82	Health and Human Services	Delete payroll specialist due to Kronos implementation	101	(1)	-	(89,841)	-	-	-	(89,841)	-
83	Health and Human Services	Reduce non-labor expenditures	101	-	-	(58,205)	-	-	-	(58,205)	-
84	Health and Human Services	Delete funded but vacant Permit Clerk position; last filled May 2009	101	-	(1)	(72,609)	-	-	-	(72,609)	-
85	Information Technology	Delete funded but vacant Driver/Courier for Reprographics; last filled September 2010	101	-	(1)	(59,548)	-	-	-	(59,548)	-
86	Information Technology	Increase cost of maintenance contract for ERP	607	-	-	96,946	-	-	96,946	-	-
87	Information Technology	IT Administration - Savings in Contract Services based on analysis on average spend in prior years	607	-	-	(161,984)	-	-	(94,088)	(67,896)	-
88	Library	Savings from retirement of 3 positions previously filled by long term employees	101	-	-	(36,092)	-	-	-	(36,092)	-
89	Library	Delete funded but vacant Library Assistant II position	101	-	(1)	(72,609)	-	-	-	(72,609)	-
90	Library	Delete funded but vacant Associate Librarian position; created in 2011 and never filled	101	-	(1)	(53,519)	-	-	-	(53,519)	-
91	Management and Budget	Delete funded but vacant Administrative Officer position	101	-	(1)	(94,529)	-	-	-	(94,529)	-
92	Management and Budget	Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	101	-	-	75,000	-	-	-	75,000	-
93	Mayor	Reduce funding for professional services	101	-	-	(91,035)	-	-	-	(91,035)	-
94	Municipal Manager	Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	101	-	(1)	(96,933)	-	-	-	(96,933)	-
95	Parks and Recreation	Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	101	-	(2)	(36,615)	-	-	-	(36,615)	-
96	Parks and Recreation	Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	101	-	(1)	(41,995)	-	-	-	(41,995)	-
97	Parks and Recreation	Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	101	-	(1)	(20,007)	-	-	-	(20,007)	-
98	Parks and Recreation	Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	162	-	-	(257,000)	-	-	-	-	(257,000)
99	Parks and Recreation	Reduce overtime, training and supplies expenses based on 3 year average of amount spent	161	-	-	(30,437)	-	-	-	(30,437)	-
100	Parks and Recreation	Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	161	-	1	(144,607)	-	-	-	(144,607)	-
101	Parks and Recreation	Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	161	-	14	(205)	-	-	-	(205)	-
102	Police	Police and Fire Retirement Medical - Increase of 12% in medical costs for Police Department Gentile retirees	151	-	-	459,375	-	-	-	459,375	-

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
103	**Police**	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	151	-	-	80,105	-	-	-	80,105	-
104	**Police**	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	151	-	-	422	-	-	-	422	-
105	**Police**	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	151	-	-	(1,199,373)	-	-	-	(1,199,373)	-
106	**Police**	Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget). Academy start late 2011	151	-	-	1,277,506	-	-	-	1,277,506	-
107	**Police**	Funding of attorney fees required for litigation	151	-	-	85,000	-	-	-	85,000	-
108	**Police**	Realignment of labor	151	-	-	(174,331)	-	-	-	(174,331)	-
109	**Police**	Reduce parking enforcement costs due to transfer of services to ACDA	101	-	-	(281,180)	-	-	-	(281,180)	-
110	**Police**	ACDA charge to process citations issued by APD	101	-	-	60,000	-	-	-	60,000	-
111	**Police**	Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010	151	-	(1)	(144,119)	-	-	-	(144,119)	-
112	**Police**	Delete funded but vacant Detective Management Clerk position; last filled May 2011	151	-	(1)	(77,616)	-	-	-	(77,616)	-
113	**Police**	Delete funded but vacant payroll clerk position due to Kronos implementation	151	-	(1)	(80,613)	-	-	-	(80,613)	-
114	**Police**	Delete funded but vacant Theft Unit Clerk position	151	-	(1)	(77,716)	-	-	-	(77,716)	-
115	**Police**	Delete funded but vacant Theft Unit Clerk position	151	-	(1)	(77,283)	-	-	-	(77,283)	-
116	**Police**	Delete funded but vacant Human Resource Manager position	151	-	(1)	(102,237)	-	-	-	(102,237)	-
117	**Police**	Delete funded but vacant Evidence Clerk position	151	-	(1)	(77,616)	-	-	-	(77,616)	-
118	**Police**	Delete funded but vacant Records Clerk position	151	-	(1)	(82,482)	-	-	-	(82,482)	-
119	**Police**	Delete funded but vacant Records Clerk position	151	-	(1)	(82,453)	-	-	-	(82,453)	-
120	**Public Works**	Charge capital projects for equipment rental associated with projects	141	-	-	(316,342)	-	-	-	(316,342)	-
121	**Public Works**	Reduce fleet equipment charges for equipment no longer needed that will be auctioned	141	-	-	(66,698)	-	-	-	(66,698)	-
122	**Public Works**	Reclass Sr. Electronic Technician position to entry level to better enable career track	101	-	-	(19,862)	-	-	-	(19,862)	-
123	**Public Works**	Delete 2 Engineering Tech III positions; last filled April 2010	101	-	(2)	(218,804)	-	(93,348)	-	(125,456)	-
124	**Public Works**	Delete Principal Accountant Position; last filled May 2011	101	-	(1)	(106,311)	-	-	-	(106,311)	-
125	**Public Works**	Delete Technical Assistant in Traffic Division	101	-	(1)	(100,676)	-	-	-	(100,676)	-
126	**Public Works**	Reduce facility professional contractual services.	101	-	-	(100,000)	-	-	-	(100,000)	-
127	**Public Works**	Increase IGC charges to capital funded projects for APDES inspections and permit review	101	-	-	-	(50,000)	64,873	-	(14,873)	-
128	**Public Works**	Reduce amount available for small projects in Facility Maintenance Division; balance remaining $1,175,963.	101	-	-	(150,000)	-	-	-	(150,000)	-
129	**Public Works**	Delete Realty Officer I position; last filled April 2010	101	-	(1)	(94,824)	-	(94,824)	-	-	-
130	**Public Works**	Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; $1,381,667 remains	141	-	-	(110,000)	-	-	-	(110,000)	-
131	**Public Works**	Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; $1,281,514 remains	141	-	-	(96,411)	-	-	-	(96,411)	-
132	**Public Works**	Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; $1,428,028 remains	141	-	-	(223,763)	-	-	-	(223,763)	-
133	**Public Works**	Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; $3,354,249 remains	101	-	-	(100,000)	-	-	-	(100,000)	-
134	**Public Works**	Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; $434,960 remains	101	-	-	(150,000)	-	-	-	(150,000)	-
135	**Public Works**	Delete Sr. Office Associate position; last filled October 2009	141	-	(1)	(82,315)	-	-	-	(82,315)	-
136	**Purchasing**	Transfer 2 buyer positions from AWWU	101	-	2	201,684	-	201,684	-	-	
137	**Real Estate**	Delete funded but vacant Property Management Officer	101	-	(1)	(122,435)	-	-	-	(122,435)	
138	**Multiple**	IGC Recalculation	multi	-	-	-	-	258,236	1,978,104	(2,946,492)	710,152
139		**Total Expenditure Adjustments - Other**		(2.00)	(16.80)	(12,109,195)	62,163	1,305,983	1,944,345	(15,874,838)	453,152
140											
141		**Running Subtotal of 2012 Proposed General Government Operating Budget**		(2.00)	(16.80)	$ 451,751,384	$ 170,522,696	$ 28,680,890	$ 8,030,682	$ 228,420,329	$ 16,096,786

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
142	**Amendments**										
143	**Parks and Recreation**	*Sponsor - Flynn:* Amendment # 2 - Reverse Line 100 "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions.'	161	-	-	144,607	-	-	-	144,607	-
144	**Library**	*Sponsor - Flynn:* Amendment # 5 - Augment library materials budget.	101	-	-	50,000	-	-	-	50,000	-
145	**Police**	*Sponsor - Ossiander:* Amendment # 6 - New Record Clerk position.	151	-	-	79,597	-	-	-	79,597	-
146	**Assembly**	*Sponsor - Ossiander:* Amendment # 8 - Ombudsman salary correction.	101	-	-	6,675	-	-	-	6,675	-
147	**Public Transportation**	*Sponsor - Gray-Jackson, Drummond and Traini:* Amendment # 9 - Provide funding for a scheduled shuttle service during business hours between the new Anchorage Neighborhood Health Center (ANHC) and People Mover connection points. The annual cost for this service is estimated at $120,000, ANHC scheduled to open September 2012.	101	-	-	40,000	-	-	-	40,000	-
148	**Municipal Manager**	*Sponsor - Mayor:* Amendment # 10 - Increased funding for the Anchorage Museum per contract that provides for an annual increase based on the five-year average change in population and inflation.	101	-	-	136,260	-	-	-	136,260	-
149	**Municipal Manager**	*Sponsor - Mayor:* Amendment # 11 - Increased funding for the Anchorage Center for the Performing Arts (ACPA) per the contract that provides for an annual inflationary adjustment.	101	-	-	65,253	-	-	-	65,253	-
150		**Total Amendments**		-	-	$ 522,392	$ -	$ -	$ -	$ 522,392	$ -
151											
152		**Running Subtotal of 2012 Proposed General Government Operating Budget**		(2.00)	(16.80)	$ 452,273,776	$ 170,522,696	$ 28,680,890	$ 8,030,682	$ 228,942,721	$ 16,096,786
153											
154		**2011 Revised General Gov Operating Budget**				$ 443,211,855	$ 166,065,343	$ 27,334,907	$ 8,975,843	$ 225,307,034	$ 15,528,727
155											
156		**Total Adjustments and Amendments**				$ 9,061,921	$ 4,457,353	$ 1,345,983	$ (945,161)	$ 3,635,687	$ 568,059
157											
158		**2012 Proposed General Government Operating Budget**				$ 452,273,776	$ 170,522,696	$ 28,680,890	$ 8,030,682	$ 228,942,721	$ 16,096,786

OVERRIDDEN 12/13/11

MUNICIPALITY OF ANCHORAGE

M.O.A.
2011 DEC 13 AM 11:07
CLERK'S OFFICE

OFFICE OF THE MAYOR

MEMORANDUM

2011 DEC 13 AM 11:11
CLERK'S OFFICE
M.O.A

DATE: **December 13, 2011**

TO: **Anchorage Assembly**
Debbie Ossiander, Assembly Chair

FROM: **Mayor Daniel A. Sullivan** Daniel A. Sullivan

SUBJECT: **Line item veto of amendment to AO 2011-100**

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby line item veto the amendment referred to as "amendment number two", moved and approved as part of Anchorage Ordinance No. 2011-100, an ordinance adopting the 2012 general government operating budget. The amendment added $144,607 to the Parks and Recreation Department's budget.

The Parks and Recreation Department has identified savings, without unduly diminishing services, by creating four seasonal part time positions in place of three full-time positions. I encourage and support efforts to provide quality service at the best price. That is part of my duty to the taxpayers - to ensure their tax dollars provide the broadest range of necessary services at the lowest cost. When there is an opportunity to deliver quality service and save money, we should take it.

We cannot ignore the fact that budget constraints, now and in the future, require new approaches to managing municipal assets and the delivery of popular recreation programs and services. All other things being equal, the coming increases in labor costs require serious consideration of all alternatives just to maintain the status quo in municipal services. Now is not the time to make a false promise of long term full time employment, when it is apparent that seasonal, part-time work can accomplish the same tasks. Indeed, our recent experience has shown that collaboration with the private sector can and does provide additional resources if and when the need arises. The Bonny Sosa Tuesday Night Race Series and Mayors Marathon are good examples of how changing our approach can bring in more private support in lieu of using scarce taxpayer dollars.

2012 Approved General Government Operating Budget

Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Deptid	Acct	PCNs	Filled Positions	Vacant Positions	Direct Costs	Funding Sources: Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates	
1																
2		**2011 Revised General Gov Operating Budget**						-	-	**$ 443,211,855**	**$ 166,065,343**	**$ 27,334,907**	**$ 8,975,843**	**$ 225,307,034**	**$ 15,528,727**	(1)
3																-
4	**2012 Continuation**															-
5	**Multiple**	Labor		multi				-	-	12,354,757	-	-	569,099	11,767,212	18,446	-
6	**Multiple**	Non-Labor		multi				-	-	995,340	-	-	809,313	186,027	-	-
7	**Multiple**	Non-Labor - Debt Service		multi				-	-	6,109,632	-	-	(215,901)	6,325,599	(66)	-
8	**Multiple**	IGCs		multi				-	-	-	-	-	-	-	-	-
9	**Multiple**	Fund Balance		multi				-	-	-	-	-	(9,165,532)	8,958,344	207,188	-
10	**Multiple**	Revenues		multi				-	-	-	377,590	40,000	(972,822)	597,223	(41,991)	-
11		**Total 2012 Continuation**						-	-	**$ 19,459,729**	**$ 377,590**	**$ 40,000**	**$ (8,975,843)**	**$ 27,834,405**	**$ 183,577**	-
12																-
13		**Running Subtotal of 2012 Proposed General Government Operating Budget**						-	-	**$ 462,671,584**	**$ 166,442,933**	**$ 27,374,907**	**$ -**	**$ 253,141,439**	**$ 15,712,304**	(1)
14	**Revenue Adjustments**															-
15	**Taxes and Reserve**	Motor Vehicle Registration Tax -	R	multi	multi	9006		-	-	-	3,760,000	-	-	(3,691,330)	(68,670)	-
16	**Real Estate**	Pipeline Revenue increase		221	1221	9566	N/A	-	-	-	60,000	-	(60,000)	-	-	-
17	**Real Estate**	RES - Chug-ER Chamber of Commerce lease revenue		101	1222	9731	N/A	-	-	-	12,000	-	-	(12,000)	-	-
18	**Real Estate**	RES - Kincaid "Cell on Wheels" new lease rev.		101	1222	9731	N/A	-	-	-	15,600	-	-	(15,600)	-	-
19	**Real Estate**	RES - 2012 lease revenue for Old City Hall site		101	1222	9731	N/A	-	-	-	170,000	-	-	(170,000)	-	-
20		**Total Revenue Adjustments**						-	-	**$ -**	**$4,017,600**	**$0**	**$ (60,000)**	**$ (3,888,930)**	**$ (68,670)**	-
21																-
22		**Running Subtotal of 2012 Proposed General Government Operating Budget**						-	-	**$ 462,671,584**	**$ 170,460,533**	**$ 27,374,907**	**$ (60,000)**	**$ 249,252,509**	**$ 15,643,634**	(1)
23	**Fund Balance Adjustments (Program Funds)**															-
24	**Multiple**	Adjustment to fund balance to fund services derived from 2011 Leave Cash-Out adjustment		multi		0740		-	-	-	-	-	4,095,593	(4,095,593)	-	-
25	**Community Development**	Adjustment to fund balance to fund future services		181		0740		-	-	-	-	-	1,587,797	(1,587,797)	-	-
26	**Finance**	Adjustment to fund balance to fund services		191		0740		-	-	-	-	-	(113,628)	113,628	-	-
27	**Municipal Manager**	Adjustment to fund balance to fund future services		202		0740		-	-	-	-	-	(687,965)	687,965	-	-
28	**Real Estate**	Adjustment to fund balance to fund services		221		0740		-	-	-	-	-	920,647	(920,647)	-	-
29	**Municipal Manager**	Adjustment to fund balance to fund future services		602		0740		-	-	-	-	-	76,948	(76,948)	-	-
30	**Information Technology**	Adjustment to fund balance to fund services		607		0740		-	-	-	-	-	266,945	(266,945)	-	-
31		**Total Fund Balance Adjustments (Program Funds)**						-	-	**$ -**	**$ -**	**$ -**	**$ 6,146,337**	**$ (6,146,337)**	**$ -**	
32																
33		**Running Subtotal of 2012 Proposed General Government Operating Budget**						-	-	**$ 462,671,584**	**$ 170,460,533**	**$ 27,374,907**	**$ 6,086,337**	**$ 243,106,172**	**$ 15,643,634**	(1)
34	**Expenditure Adjustments - Tax Cap Increases**															
35	**Fire**	Voter Approved Bond O&M - 2010 Proposition 2 - staffing of Medic #7		multi	3530□3520	1000s	N/A	-	-	450,845	-	-	-	450,845	-	
36	**Parks and Recreation**	Voter Approved Bond O&M - 2007 Proposition 4 - Annual (20 yr) contribution of $100K to reserve for renovating and replacing pools		161	5604	3901	N/A	-	-	100,000	-	-	-	100,000	-	
37	**Parks and Recreation**	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - Non-labor costs associated with streetscape maintenance (including mowing, providing plants, supplies, etc.);		161	5502	3901	N/A	-	-	129,000	-	-	-	129,000	-	
38	**Police**	Settlements - One Time - Labor settlement.	1	101	4841	3116		-	-	25,050	-	-	-	25,050	-	
39	**Public Works**	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA		141	7430	3808	N/A	-	-	84,000	-	-	-	84,000	-	
40	**Public Works**	Voter Approved Bond O&M - 2010 Proposition 1, 2011 Proposition 4 - ARDSA		101	7890	3808	N/A	-	-	27,100	-	-	-	27,100	-	
41	**Public Works**	Voter Approved Bond O&M - 2008 Proposition 1 - Facility Roof Reserve Bond includes Libraries, Sullivan Arena and Museum;		101	1634	3901	N/A	-	-	340,000	-	-	-	340,000	-	
42	**Public Works**	Voter approved Facility Roof Repair Bond for the Sullivan Arena; 2008 Prop 1		101	1634	3808	N/A	-	-	10,000	-	-	-	10,000	-	
43	**Public Works**	Voter approved Museum Roof Repair Bond for the Museum; 2008 Prop 1		101	1634	3808	N/A	-	-	23,000	-	-	-	23,000	-	
44		**Total Expenditure Adjustments - Tax Cap Increases**						-	-	**$ 1,188,995**	**$ -**	**$ -**	**$ -**	**$ 1,188,995**	**$ -**	
45																
46		**Running Subtotal of 2012 Proposed General Government Operating Budget**						-	-	**$ 463,860,579**	**$ 170,460,533**	**$ 27,374,907**	**$ 6,086,337**	**$ 244,295,167**	**$ 15,643,634**	(1)
47	**Expenditure Adjustments - Other**															-
48	**Multiple**	Leave Cash-out - Change in methodology based on average of three year historical spend.		multi	multi	multi	N/A	-	-	(6,540,807)	-	-	-	(6,540,807)	-	-
49	**Assembly**	Addition of Deputy Ombudsman position .5FTE		101	1030	1000s	New	-	1	82,750	-	-	-	82,750	-	-

50	**Chief Fiscal Officer**	Increase Prof Services to support ERP	101	1370	3101	N/A	-	-	150,000	-	-	-	150,000	-
51	**Community Development**	Transportation Planning - Delete vacant Tech/Transportation Planning position; last filled in August 2002	101	7720	1000s	1406	-	(1)	(75,144)	-	-	-	(75,144)	-
52	**Community Development**	Planning - Eliminate vacant Planning Deputy Director position approved in 2010 and never filled	101	1510	1000s	6991	-	(1)	(147,600)	-	-	-	(147,600)	-
53	**Community Development**	Land Use and Review - Eliminate Sr. Office Assistant position; duties will be spread between other land use enforcement officers	101	1595	1000s	4716	-	(1)	(91,712)	-	-	-	(91,712)	-
54	**Community Development**	Non-labor savings based on analysis of average spend in prior years	101	1506	3101	N/A	-	-	(86,857)	-	-	-	(86,857)	-
55	**Community Development**	Land Use Enforcement - Delete one of eight Land Use Enforcement positions; may impact complaint response time	101	7520	1000s	4712	-	(1)	(119,460)	-	-	-	(119,460)	-
56	**Employee Relations**	Non-labor savings based on analysis of average spend in prior years for legal services	101	1810	3118	N/A	-	-	(30,000)	-	-	-	(30,000)	-
57	**Employee Relations**	Non-labor savings based on analysis of average spend in prior years for Professional Services	101	1810, 1871	3101	N/A	-	-	(72,000)	-	-	-	(72,000)	-
58	**Finance**	Assessor - Non-labor savings based on analysis of average spend in prior years	101	1351	2000	N/A	-	-	(23,265)	-	-	-	(23,265)	-
59	**Finance**	Controller Division - Reduce Professional Fees for road survey that will not be due until 2014	101	1322	3101	N/A	-	-	(62,000)	-	-	-	(62,000)	-
60	**Finance**	Public Finance - Reduce Dues and Subscriptions	191	1313	3805	N/A	-	-	(1,500)	-	-	(1,500)	-	-
61	**Finance**	Public Finance - Increase contractual services due to Municipal Cash Pool portfolio growth with corresponding increases in revenues	191	1313	3101	N/A	-	-	77,046	112,163	-	(35,117)	-	-
62	**Finance**	Treasury - Non-labor savings	101	multi	multi	N/A	-	-	(55,935)	-	-	-	(55,935)	-
63	**Finance**	Treasury - Charge 25% of labor cost for position that will work on ERP implementation to project	101	1342	1000s	1176	-	-	(30,820)	-	-	-	(30,820)	-
64	**Finance**	Treasury - Delete Treasury Clerk position supporting program taxes	101	1342	1000s	6172	-	(1)	(76,814)	-	-	-	(76,814)	-
65	**Fire**	Police and Fire Retirement Medical - Increase 12% in medical costs for Fire Department Gentile retirees	101	3190	3401	N/A	-	-	309,406	-	-	-	309,406	-
66	**Fire**	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	101	3190	3901	N/A	-	-	73,576	-	-	-	73,576	-
67	**Fire**	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	101	3190	3901	N/A	-	-	422	-	-	-	422	-
68	**Fire**	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	131	3590	3901	N/A	-	-	(1,123,752)	-	-	-	(1,123,752)	-
69	**Fire**	Department of Homeland Security Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program - full year funding for new firefighter positions	multi	3520/3530	1000s	multi	-	-	1,672,288	-	969,362	-	702,926	-
70	**Fire**	Delete funded but vacant Programmer Analyst position; last filled May 2011	101	3210	1000s	6269	-	(1)	(102,237)	-	-	-	(102,237)	-
71	**Fire**	Delete funded but vacant payroll position; last filled June 2011	101	3202	1000s	2829	-	(1)	(104,147)	-	-	-	(104,147)	-
72	**Fire**	Reduce overtime budget; savings to be realized from 29 new firefighters	multi	3530/3520	1201	N/A	-	-	(1,220,958)	-	-	-	(1,220,958)	-
73	**Fire**	Non-labor savings (fuel) based on average spend in prior years	131	3720	2203	N/A	-	-	(55,000)	-	-	-	(55,000)	-
74	**Fire**	Non-labor savings (repair and maintenance) based on average spend in prior years	131	3720	2301	N/A	-	-	(60,000)	-	-	-	(60,000)	-
75	**Health and Human Services**	Partially shift 20% of funding for Principal Administrative Officer position to grant	101	2390	1000s	1656	-	-	(28,233)	-	-	-	(28,233)	-
76	**Health and Human Services**	Reduce local funding due to increase in State Clinic Nursing Services Grant	101	60, □24891	1000s	N/A	-	-	(736,782)	-	(379,631)	-	(357,151)	-
77	**Health and Human Services**	Directly charge non-labor expenses to State Public Health Nursing Grant	101	2460	2201	N/A	-	-	(82,849)	-	-	-	(82,849)	-
78	**Health and Human Services**	Additional funds to cover shortfall in Childcare Licensing Program	101	350, 233311	1000s	N/A	-	-	379,631	-	379,631	-	-	-
79	**Health and Human Services**	Reduce Facility Manager from full to part-time	101	2210	1000s	6261	-	-	(36,084)	-	-	-	(36,084)	-
80	**Health and Human Services**	Consolidation of office management structure - unfund accountant position	101	2220	1000s	1566	(1)	-	(90,107)	-	-	-	(90,107)	-
81	**Health and Human Services**	Delete two Health Educators; may impact program administration of Women's Commission and Obesity Plan, data analysis, program evaluation	101	2610	1000s	)15. 69	-	(2)	(203,059)	-	-	-	(203,059)	-
82	**Health and Human Services**	Delete payroll specialist due to Kronos implementation	101	2210	1000s	1565	(1)	-	(89,841)	-	-	-	(89,841)	-
83	**Health and Human Services**	Reduce non-labor expenditures	101	various	2000s	N/A	-	-	(58,205)	-	-	-	(58,205)	-
84	**Health and Human Services**	Delete funded but vacant Permit Clerk position; last filled May 2009	101	2540	1000s	6047	-	(1)	(72,609)	-	-	-	(72,609)	-
85	**Information Technology**	Delete funded but vacant Driver/Courier for Reprographics; last filled September 2010	101	1423	1000s	1285	-	(1)	(59,548)	-	-	-	(59,548)	-
86	**Information Technology**	Increase cost of maintenance contract for ERP	607	1451	2000	N/A	-	-	96,946	-	-	96,946	-	-

87	**Information Technology**	IT Administration - Savings in Contract Services based on analysis on average spend in prior years	607	1472, 1454	612,381	N/A	-	-	(161,984)	-	-	(94,088)	(67,896)	-
88	**Library**	Savings from retirement of 3 positions previously filled by long term employees	101	5364	1000s	, 6114,	-	-	(36,092)	-	-	-	(36,092)	-
89	**Library**	Delete funded but vacant Library Assistant II position	101	5372	1000s	3819	-	(1)	(72,609)	-	-	-	(72,609)	-
90	**Library**	Delete funded but vacant Associate Librarian position; created in 2011 and never filled	101	5372	1000s	new02	-	(1)	(53,519)	-	-	-	(53,519)	-
91	**Management and Budget**	Delete funded but vacant Administrative Officer position	101	1951	1000s	1124	-	(1)	(94,529)	-	-	-	(94,529)	-
92	**Management and Budget**	Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	101	1951	3101	N/A	-	-	75,000	-	-	-	75,000	-
93	**Mayor**	Reduce funding for professional services	101	1111	varies	N/A	-	-	(91,035)	-	-	-	(91,035)	-
94	**Municipal Manager**	Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	101	1242	1000s	6966	-	(1)	(96,933)	-	-	-	(96,933)	-
95	**Parks and Recreation**	Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	101	5506	1000s	)29, 55!	-	(2)	(36,615)	-	-	-	(36,615)	-
96	**Parks and Recreation**	Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	101	5604	1000s	4349	-	(1)	(41,995)	-	-	-	(41,995)	-
97	**Parks and Recreation**	Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	101	5605	1000s	6627	-	(1)	(20,007)	-	-	-	(20,007)	-
98	**Parks and Recreation**	Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	162	5474	3901	N/A	-	-	(257,000)	-	-	-	-	(257,000)
99	**Parks and Recreation**	Reduce overtime, training and supplies expenses based on 3 year average of amount spent	161	5502, 55061	, 3828, :	N/A	-	-	(30,437)	-	-	-	(30,437)	-
100	**Parks and Recreation**	Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	161	5603	1000s	, 4199,	-	1	(144,607)	-	-	-	(144,607)	-
101	**Parks and Recreation**	Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	161	5502	1000s	)44, 39	-	14	(205)	-	-	-	(205)	-
102	**Police**	Police and Fire Retirement Medical - Increase of 12% in medical costs for Police Department Gentile retirees	151	4880	3401	N/A	-	-	459,375	-	-	-	459,375	-
103	**Police**	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	151	4880	3901	N/A	-	-	80,105	-	-	-	80,105	-
104	**Police**	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	151	4880	3901	N/A	-	-	422	-	-	-	422	-
105	**Police**	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	151	4880	3901	N/A	-	-	(1,199,373)	-	-	-	(1,199,373)	-
106	**Police**	Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget). Academy start late 2011	151	4825	1000s	N/A	-	-	1,277,506	-	-	-	1,277,506	-
107	**Police**	Funding of attorney fees required for litigation	151	4111	3111	N/A	-	-	85,000	-	-	-	85,000	-
108	**Police**	Realignment of labor	151	multi	multi	N/A	-	-	(174,331)	-	-	-	(174,331)	-
109	**Police**	Reduce parking enforcement costs due to transfer of services to ACDA	101	4670	3101	N/A	-	-	(281,180)	-	-	-	(281,180)	-
110	**Police**	ACDA charge to process citations issued by APD	101	4670	3101	N/A	-	-	60,000	-	-	-	60,000	-
111	**Police**	Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010	151	4111	1000s	6508	-	(1)	(144,119)	-	-	-	(144,119)	-
112	**Police**	Delete funded but vacant Detective Management Clerk position; last filled May 2011	151	4710	1000s	3537	-	(1)	(77,616)	-	-	-	(77,616)	-
113	**Police**	Delete funded but vacant payroll clerk position due to Kronos implementation	151	4821	1000s	5549	-	(1)	(80,613)	-	-	-	(80,613)	-
114	**Police**	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s	3588	-	(1)	(77,716)	-	-	-	(77,716)	-
115	**Police**	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s	3594	-	(1)	(77,283)	-	-	-	(77,283)	-
116	**Police**	Delete funded but vacant Human Resource Manager position	151	4833	1000s	5660	-	(1)	(102,237)	-	-	-	(102,237)	-
117	**Police**	Delete funded but vacant Evidence Clerk position	151	4842	1000s	3624	-	(1)	(77,616)	-	-	-	(77,616)	-
118	**Police**	Delete funded but vacant Records Clerk position	151	4842	1000s	3563	-	(1)	(82,482)	-	-	-	(82,482)	-
119	**Police**	Delete funded but vacant Records Clerk position	151	4842	1000s	3604	-	(1)	(82,453)	-	-	-	(82,453)	-
120	**Public Works**	Charge capital projects for equipment rental associated with projects	141	7430	3702	N/A	-	-	(316,342)	-	-	-	(316,342)	-
121	**Public Works**	Reduce fleet equipment charges for equipment no longer needed that will be auctioned	141	7430	3702	N/A	-	-	(66,698)	-	-	-	(66,698)	-
122	**Public Works**	Reclass Sr. Electronic Technician position to entry level to better enable career track	101	7740	1000s	4807	-	-	(19,862)	-	-	-	(19,862)	-
123	**Public Works**	Delete 2 Engineering Tech III positions; last filled April 2010	101	7320, 7880	1000s	514, 48:	-	(2)	(218,804)	-	(93,348)	-	(125,456)	-
124	**Public Works**	Delete Principal Accountant Position; last filled May 2011	101	7222	1000s	4557	-	(1)	(106,311)	-	-	-	(106,311)	-
125	**Public Works**	Delete Technical Assistant in Traffic Division	101	7890	1000s	4846	-	(1)	(100,676)	-	-	-	(100,676)	-
126	**Public Works**	Reduce facility professional contractual services.	101	1657	3808	N/A	-	-	(100,000)	-	-	-	(100,000)	-
127	**Public Works**	Increase IGC charges to capital funded projects for APDES inspections and permit review	101	7324	7403	N/A	-	-	-	(50,000)	64,873	-	(14,873)	-
128	**Public Works**	Reduce amount available for small projects in Facility Maintenance Division; balance remaining $1,175,963.	101	1634	3901	N/A	-	-	(150,000)	-	-	-	(150,000)	-
129	**Public Works**	Delete Realty Officer I position; last filled April 2010	101	7323	1000s	6879	-	(1)	(94,824)	-	(94,824)	-	-	-

130	**Public Works**	Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; $1,381,667 remains	141	7430	208, 333	N/A	-	-	(110,000)	-	-	-	(110,000)	-	
131	**Public Works**	Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; $1,281,514 remains	141	7430	2301	N/A	-	-	(96,411)	-	-	-	(96,411)	-	
132	**Public Works**	Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; $1,428,028 remains	141	7430	3808	N/A	-	-	(223,763)	-	-	-	(223,763)	-	
133	**Public Works**	Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; $3,354,249 remains	101	1634	3501	N/A	-	-	(100,000)	-	-	-	(100,000)	-	
134	**Public Works**	Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; $434,960 remains	101	7324	3101	N/A	-	-	(150,000)	-	-	-	(150,000)	-	
135	**Public Works**	Delete Sr. Office Associate position; last filled October 2009	141	7430	1000s	4567	-	(1)	(82,315)	-	-	-	(82,315)	-	
136	**Purchasing**	Transfer 2 buyer positions from AWWU	101	1912	1000s	er1, Bu	-	2	201,684	-	201,684	-	-	-	
137	**Real Estate**	Delete funded but vacant Property Management Officer	101	1222	1000s	1135	-	(1)	(122,435)	-	-	-	(122,435)	-	
138	**Multiple**	IGC Recalculation	multi	multi	multi	N/A	-	-	-	-	258,236	1,978,104	(2,946,492)	710,152	
139		**Total Expenditure Adjustments - Other**					**(2.00)**	**(16.80)**	**(12,109,195)**	**62,163**	**1,305,983**	**1,944,345**	**(15,874,838)**	**453,152**	
140															
141		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 451,751,384**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,420,329**	**$ 16,096,786**	(1)
142	**<u>Board Requests from Service Areas with Maximum Tax Rates</u>**														
143	**Public Works**	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105	7450	3808		-	-	-	-	-	-	-	-	
144	**Public Works**	Girdwood Valley Roads - Adjust budget to Board approved road budget amount	106	7460	varies		-	-	-	-	-	-	-	-	
145	**Parks and Recreation**	Girdwood Valley Parks - Approved by Girdwood Board of Supervisors: Reduced contribution of $200,000 no longer needed for construction of the library and community center, lowered current position to less hours per week, added an additional part-time position to expand its customer service operations, and also added funding to repair broken equipment and for a service maintenance contract	106	5480	varies		-	-	-	-	-	-	-	-	
146	**Fire**	Girdwood Valley Fire Service Area: contract funding approved by Girdwood Board of Supervisors	106	3550	3151		-	-	-	-	-	-	-	-	
147	**Public Works**	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111	7441	3808		-	-	-	-	-	-	-	-	
148	**Public Works**	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112	7442	3808		-	-	-	-	-	-	-	-	
149	**Public Works**	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113	7443	3808		-	-	-	-	-	-	-	-	
150	**Public Works**	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114	7444	3808		-	-	-	-	-	-	-	-	
151	**Public Works**	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115	7445	3808		-	-	-	-	-	-	-	-	
152	**Public Works**	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116	7446	3808		-	-	-	-	-	-	-	-	
153	**Public Works**	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117	7447	3808		-	-	-	-	-	-	-	-	
154	**Public Works**	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	118	7448	3808		-	-	-	-	-	-	-	-	
155	**Public Works**	CBERRRSA - Adjust tax supported budget to a mill rate amount of 2.00 and apply fund balance to retain current budget levels	119	7449	3808		-	-	-	-	-	-	-	-	
156	**Public Works**	Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	121	7432	3901		-	-	-	-	-	-	-	-	
157	**Public Works**	Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	122	7439	3901		-	-	-	-	-	-	-	-	
158	**Public Works**	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123	7451	3808		-	-	-	-	-	-	-	-	
159	**Public Works**	Totem LRSA - Adjust budget to the maximum mill rate of 1.50	124	7452	3808		-	-	-	-	-	-	-	-	
160	**Public Works**	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125	7453	3808		-	-	-	-	-	-	-	-	
161	**Public Works**	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126	7456	3808		-	-	-	-	-	-	-	-	
162	**Public Works**	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142	7433	3808		-	-	-	-	-	-	-	-	
163	**Public Works**	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143	7434	3808		-	-	-	-	-	-	-	-	
164	**Public Works**	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144	7435	3808		-	-	-	-	-	-	-	-	
165	**Public Works**	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145	7436	3808		-	-	-	-	-	-	-	-	
166	**Public Works**	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	146	7437	3808		-	-	-	-	-	-	-	-	
167	**Public Works**	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147	7438	3808		-	-	-	-	-	-	-	-	
168	**Public Works**	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148	7431	3808		-	-	-	-	-	-	-	-	
169	**Public Works**	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	149	7440	3808		-	-	-	-	-	-	-	-	
170	**Parks and Recreation**	Eagle River Parks and Recreation - Adjust budget to maximum mill rate of .50 for their operating budget, mill rate of .30 for their capital contribution, and Debt Service to amount needed	162	5470 5474	varies		-	-	-	-	-	-	-	-	
171		**Total Board Requests from Service Areas with Maximum Tax Rates**					**-**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
172															
173		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 451,751,384**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,420,329**	**$ 16,096,786**	(1)
142	**<u>Amendments</u>**														
143	**Parks and Recreation**	*<u>Sponsor - Flynn:</u>* Amendment # 2 - Reverse Line 100 "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions."	161	5603	1000s	, 4199,	-	-	144,607	-	-	-	144,607	-	
144	**Library**	*<u>Sponsor - Flynn:</u>* Amendment # 5 - Augment library materials budget.	101				-	-	50,000	-	-	-	50,000	-	
145	**Police**	*<u>Sponsor - Ossiander:</u>* Amendment # 6 - New Record Clerk position.	151	4842	1000s	TBD	-	-	79,597	-	-	-	79,597	-	

146	**Assembly**	*Sponsor - Ossiander:* Amendment # 8 - Ombudsman salary correction.	101	1030	1000s	1025	-	-	6,675	-	-	-	6,675	-	
147	**Public Transportation**	*Sponsor - Gray-Jackson, Drummond and Traini:* Amendment # 9 - Provide funding for a scheduled shuttle service during business hours between the new Anchorage Neighborhood Health Center (ANHC) and People Mover connection points. The annual cost for this service is estimated at $120,000, ANHC scheduled to open September 2012.	101	6150	3101	N/A	-	-	40,000	-	-	-	40,000	-	
148	**Municipal Manager**	*Sponsor - Mayor:* Amendment # 10 - Increased funding for the Anchorage Museum per contract that provides for an annual increase based on the five-year average change in population and inflation.	101	5210	3101	N/A	-	-	136,260	-	-	-	136,260	-	-
149	**Municipal Manager**	*Sponsor - Mayor:* Amendment # 11 - Increased funding for the Anchorage Center for the Performing Arts (ACPA) per the contract that provides for an annual inflationary adjustment.	101	5107	3101	N/A	-	-	65,253	-	-	-	65,253	-	-
150		**Total Amendments**					**-**	**-**	**$ 522,392**	**$ -**	**$ -**	**$ -**	**$ 522,392**	**$ -**	-
151															-
152		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 452,273,776**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,942,721**	**$ 16,096,786**	(1)
153	**Mayor's Veto**														-
154	**Parks and Recreation**	Veto - Amendment # 2 (Line 143) - To preserve the savings the P&R department identified, without impacting services, by creating 4 seasonal part-time positions in place of 3 full-time positions to manage seasonal programs.	161	5603	1000s	, 4199,	-	-	(144,607)	-	-	-	(144,607)	-	-
155		**Total Mayor's Veto**					**-**	**-**	**$ (144,607)**	**$ -**	**$ -**	**$ -**	**$ (144,607)**	**$ -**	-
156															-
157		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 452,129,169**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,798,114**	**$ 16,096,786**	(1)
158	**Assembly Veto Override**														-
159	**Parks and Recreation**	Veto Override - Retain Amendment # 2 (Line 143) stands.	161	5603	1000s	, 4199,	-	-	144,607	-	-	-	144,607	-	
160		**Total Assembly Veto Override**					**-**	**-**	**$ 144,607**	**$ -**	**$ -**	**$ -**	**$ 144,607**	**$ -**	-
161															-
162		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 452,273,776**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,942,721**	**$ 16,096,786**	(1)
163															-
164		**2011 Revised General Gov Operating Budget**							**$ 443,211,855**	**$ 166,065,343**	**$ 27,334,907**	**$ 8,975,843**	**$ 225,307,034**	**$ 15,528,727**	(1)
165															-
166		**Total Adjustments and Amendments**							**$ 9,061,921**	**$ 4,457,353**	**$ 1,345,983**	**$ (945,161)**	**$ 3,635,687**	**$ 568,059**	-
167															-
168		**2012 Approved General Government Operating Budget**							**$ 452,273,776**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,942,721**	**$ 16,096,786**	(1)
169									(522,393)	(0)	(0)	-	1.61%	(522,393)	
170								Check with TeamBudget	451,751,382	170,522,696	105,042,388	8,030,682		244,517,114	
171											(133,723,279)				

2012 Approved General Government Operating Budget

T - 16

87	**Information Technology**	IT Administration - Savings in Contract Services based on analysis on average spend in prior years	607	1472, 1454	612,381	N/A	-	-	(161,984)	-	-	(94,088)	(67,896)	-
88	**Library**	Savings from retirement of 3 positions previously filled by long term employees	101	5364	1000s	, 6114,	-	-	(36,092)	-	-	-	(36,092)	-
89	**Library**	Delete funded but vacant Library Assistant II position	101	5372	1000s	3819	-	(1)	(72,609)	-	-	-	(72,609)	-
90	**Library**	Delete funded but vacant Associate Librarian position; created in 2011 and never filled	101	5372	1000s	new02	-	(1)	(53,519)	-	-	-	(53,519)	-
91	**Management and Budget**	Delete funded but vacant Administrative Officer position	101	1951	1000s	1124	-	(1)	(94,529)	-	-	-	(94,529)	-
92	**Management and Budget**	Adjust professional services to include software maintenance and Central Services Cost Allocation Plan	101	1951	3101	N/A	-	-	75,000	-	-	-	75,000	-
93	**Mayor**	Reduce funding for professional services	101	1111	varies	N/A	-	-	(91,035)	-	-	-	(91,035)	-
94	**Municipal Manager**	Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	101	1242	1000s	6966	-	(1)	(96,933)	-	-	-	(96,933)	-
95	**Parks and Recreation**	Horticulture - Delete 2 funded but vacant part time Gardener II positions; last filled October 2010	101	5506	1000s	)29, 55!	-	(2)	(36,615)	-	-	-	(36,615)	-
96	**Parks and Recreation**	Recreation and Aquatics - Delete funded but vacant Lifeguard II position; last filled August 2007	101	5604	1000s	4349	-	(1)	(41,995)	-	-	-	(41,995)	-
97	**Parks and Recreation**	Youth Employment in Parks - Delete funded but vacant Recreation Specialist II position; last filled August 2009	101	5605	1000s	6627	-	(1)	(20,007)	-	-	-	(20,007)	-
98	**Parks and Recreation**	Per board decision, reduce Eagle River/Chugiak Parks & Recreation maximum tax rate for annual contribution for capital	162	5474	3901	N/A	-	-	(257,000)	-	-	-	-	(257,000)
99	**Parks and Recreation**	Reduce overtime, training and supplies expenses based on 3 year average of amount spent	161	5502, 55061	, 3828, :	N/A	-	-	(30,437)	-	-	-	(30,437)	-
100	**Parks and Recreation**	Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions	161	5603	1000s	, 4199,	-	1	(144,607)	-	-	-	(144,607)	-
101	**Parks and Recreation**	Delete 2 full time Park Caretaker positions to create 16 seasonal Park Caretaker I positions that will increase the weekly number of clean up and safety visits to parks	161	5502	1000s	)44, 39	-	14	(205)	-	-	-	(205)	-
102	**Police**	Police and Fire Retirement Medical - Increase of 12% in medical costs for Police Department Gentile retirees	151	4880	3401	N/A	-	-	459,375	-	-	-	459,375	-
103	**Police**	Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance Fund (603)	151	4880	3901	N/A	-	-	80,105	-	-	-	80,105	-
104	**Police**	Contribution increase to Police and Fire Retirees Medical Administration Fund (213)	151	4880	3901	N/A	-	-	422	-	-	-	422	-
105	**Police**	Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	151	4880	3901	N/A	-	-	(1,199,373)	-	-	-	(1,199,373)	-
106	**Police**	Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget). Academy start late 2011	151	4825	1000s	N/A	-	-	1,277,506	-	-	-	1,277,506	-
107	**Police**	Funding of attorney fees required for litigation	151	4111	3111	N/A	-	-	85,000	-	-	-	85,000	-
108	**Police**	Realignment of labor	151	multi	multi	N/A	-	-	(174,331)	-	-	-	(174,331)	-
109	**Police**	Reduce parking enforcement costs due to transfer of services to ACDA	101	4670	3101	N/A	-	-	(281,180)	-	-	-	(281,180)	-
110	**Police**	ACDA charge to process citations issued by APD	101	4670	3101	N/A	-	-	60,000	-	-	-	60,000	-
111	**Police**	Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010	151	4111	1000s	6508	-	(1)	(144,119)	-	-	-	(144,119)	-
112	**Police**	Delete funded but vacant Detective Management Clerk position; last filled May 2011	151	4710	1000s	3537	-	(1)	(77,616)	-	-	-	(77,616)	-
113	**Police**	Delete funded but vacant payroll clerk position due to Kronos implementation	151	4821	1000s	5549	-	(1)	(80,613)	-	-	-	(80,613)	-
114	**Police**	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s	3588	-	(1)	(77,716)	-	-	-	(77,716)	-
115	**Police**	Delete funded but vacant Theft Unit Clerk position	151	4733	1000s	3594	-	(1)	(77,283)	-	-	-	(77,283)	-
116	**Police**	Delete funded but vacant Human Resource Manager position	151	4833	1000s	5660	-	(1)	(102,237)	-	-	-	(102,237)	-
117	**Police**	Delete funded but vacant Evidence Clerk position	151	4842	1000s	3624	-	(1)	(77,616)	-	-	-	(77,616)	-
118	**Police**	Delete funded but vacant Records Clerk position	151	4842	1000s	3563	-	(1)	(82,482)	-	-	-	(82,482)	-
119	**Police**	Delete funded but vacant Records Clerk position	151	4842	1000s	3604	-	(1)	(82,453)	-	-	-	(82,453)	-
120	**Public Works**	Charge capital projects for equipment rental associated with projects	141	7430	3702	N/A	-	-	(316,342)	-	-	-	(316,342)	-
121	**Public Works**	Reduce fleet equipment charges for equipment no longer needed that will be auctioned	141	7430	3702	N/A	-	-	(66,698)	-	-	-	(66,698)	-
122	**Public Works**	Reclass Sr. Electronic Technician position to entry level to better enable career track	101	7740	1000s	4807	-	-	(19,862)	-	-	-	(19,862)	-
123	**Public Works**	Delete 2 Engineering Tech III positions; last filled April 2010	101	7320, 7880	1000s	514, 48:	-	(2)	(218,804)	-	(93,348)	-	(125,456)	-
124	**Public Works**	Delete Principal Accountant Position; last filled May 2011	101	7222	1000s	4557	-	(1)	(106,311)	-	-	-	(106,311)	-
125	**Public Works**	Delete Technical Assistant in Traffic Division	101	7890	1000s	4846	-	(1)	(100,676)	-	-	-	(100,676)	-
126	**Public Works**	Reduce facility professional contractual services.	101	1657	3808	N/A	-	-	(100,000)	-	-	-	(100,000)	-
127	**Public Works**	Increase IGC charges to capital funded projects for APDES inspections and permit review	101	7324	7403	N/A	-	-	-	(50,000)	64,873	-	(14,873)	-
128	**Public Works**	Reduce amount available for small projects in Facility Maintenance Division; balance remaining $1,175,963.	101	1634	3901	N/A	-	-	(150,000)	-	-	-	(150,000)	-
129	**Public Works**	Delete Realty Officer I position; last filled April 2010	101	7323	1000s	6879	-	(1)	(94,824)	-	(94,824)	-	-	-

130	**Public Works**	Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; $1,381,667 remains	141	7430	208, 333	N/A	-	-	(110,000)	-	-	-	(110,000)	-	-
131	**Public Works**	Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; $1,281,514 remains	141	7430	2301	N/A	-	-	(96,411)	-	-	-	(96,411)	-	-
132	**Public Works**	Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; $1,428,028 remains	141	7430	3808	N/A	-	-	(223,763)	-	-	-	(223,763)	-	-
133	**Public Works**	Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; $3,354,249 remains	101	1634	3501	N/A	-	-	(100,000)	-	-	-	(100,000)	-	-
134	**Public Works**	Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; $434,960 remains	101	7324	3101	N/A	-	-	(150,000)	-	-	-	(150,000)	-	-
135	**Public Works**	Delete Sr. Office Associate position; last filled October 2009	141	7430	1000s	4567	-	(1)	(82,315)	-	-	-	(82,315)	-	-
136	**Purchasing**	Transfer 2 buyer positions from AWWU	101	1912	1000s	er1, Bu	-	2	201,684	-	201,684	-	-	-	-
137	**Real Estate**	Delete funded but vacant Property Management Officer	101	1222	1000s	1135	-	(1)	(122,435)	-	-	-	(122,435)	-	-
138	**Multiple**	IGC Recalculation	multi	multi	multi	N/A	-	-	-	-	258,236	1,978,104	(2,946,492)	710,152	-
139		**Total Expenditure Adjustments - Other**					**(2.00)**	**(16.80)**	**(12,109,195)**	**62,163**	**1,305,983**	**1,944,345**	**(15,874,838)**	**453,152**	-
140															-
141		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 451,751,384**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,420,329**	**$ 16,096,786**	(1)
142	**Board Requests from Service Areas with Maximum Tax Rates**														-
143	**Public Works**	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105	7450	3808		-	-	-	-	-	-	-	-	-
144	**Public Works**	Girdwood Valley Roads - Adjust budget to Board approved road budget amount	106	7460	varies		-	-	-	-	-	-	-	-	-
145	**Parks and Recreation**	Girdwood Valley Parks - Approved by Girdwood Board of Supervisors: Reduced contribution of $200,000 no longer needed for construction of the library and community center, lowered current position to less hours per week, added an additional part-time position to expand its customer service operations, and also added funding to repair broken equipment and for a service maintenance contract	106	5480	varies		-	-	-	-	-	-	-	-	-
146	**Fire**	Girdwood Valley Fire Service Area: contract funding approved by Girdwood Board of Supervisors	106	3550	3151		-	-	-	-	-	-	-	-	-
147	**Public Works**	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111	7441	3808		-	-	-	-	-	-	-	-	-
148	**Public Works**	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112	7442	3808		-	-	-	-	-	-	-	-	-
149	**Public Works**	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113	7443	3808		-	-	-	-	-	-	-	-	-
150	**Public Works**	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114	7444	3808		-	-	-	-	-	-	-	-	-
151	**Public Works**	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115	7445	3808		-	-	-	-	-	-	-	-	-
152	**Public Works**	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116	7446	3808		-	-	-	-	-	-	-	-	-
153	**Public Works**	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117	7447	3808		-	-	-	-	-	-	-	-	-
154	**Public Works**	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	118	7448	3808		-	-	-	-	-	-	-	-	-
155	**Public Works**	CBERRRSA - Adjust tax supported budget to a mill rate amount of 2.00 and apply fund balance to retain current budget levels	119	7449	3808		-	-	-	-	-	-	-	-	-
156	**Public Works**	Eaglewood SA - Adjust contribution to CBERRRSA to a maximum amount of 20% of total CBERRRSA operating budget	121	7432	3901		-	-	-	-	-	-	-	-	-
157	**Public Works**	Gateway SA - Adjust contribution to CBERRRSA to a maximum amount of 15% of total CBERRRSA operating budget	122	7439	3901		-	-	-	-	-	-	-	-	-
158	**Public Works**	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123	7451	3808		-	-	-	-	-	-	-	-	-
159	**Public Works**	Totem LRSA - Adjust budget to the maximum mill rate of 1.50	124	7452	3808		-	-	-	-	-	-	-	-	-
160	**Public Works**	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125	7453	3808		-	-	-	-	-	-	-	-	-
161	**Public Works**	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126	7456	3808		-	-	-	-	-	-	-	-	-
162	**Public Works**	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142	7433	3808		-	-	-	-	-	-	-	-	-
163	**Public Works**	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143	7434	3808		-	-	-	-	-	-	-	-	-
164	**Public Works**	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144	7435	3808		-	-	-	-	-	-	-	-	-
165	**Public Works**	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145	7436	3808		-	-	-	-	-	-	-	-	-
166	**Public Works**	Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	146	7437	3808		-	-	-	-	-	-	-	-	-
167	**Public Works**	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147	7438	3808		-	-	-	-	-	-	-	-	-
168	**Public Works**	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148	7431	3808		-	-	-	-	-	-	-	-	-
169	**Public Works**	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	149	7440	3808		-	-	-	-	-	-	-	-	-
170	**Parks and Recreation**	Eagle River Parks and Recreation - Adjust budget to maximum mill rate of .50 for their operating budget, mill rate of .30 for their capital contribution, and Debt Service to amount needed	162	5470 5474	varies		-	-	-	-	-	-	-	-	-
171		**Total Board Requests from Service Areas with Maximum Tax Rates**					**-**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	-
172															
173		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 451,751,384**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,420,329**	**$ 16,096,786**	(1)
142	**Amendments**														
143	**Parks and Recreation**	*Sponsor - Flynn:* Amendment # 2 - Reverse Line 100 "Delete 3 full time Recreation Program Specialist II positions and create 4 seasonal part time Recreation Program Specialist II Positions."	161	5603	1000s	, 4199,	-	-	144,607	-	-	-	144,607	-	-
144	**Library**	*Sponsor - Flynn:* Amendment # 5 - Augment library materials budget.	101				-	-	50,000	-	-	-	50,000	-	
145	**Police**	*Sponsor - Ossiander:* Amendment # 6 - New Record Clerk position.	151	4842	1000s	TBD	-	-	79,597	-	-	-	79,597	-	

2012 Approved General Government Operating Budget

146	**Assembly**	*Sponsor - Ossiander:* Amendment # 8 - Ombudsman salary correction.	101	1030	1000s	1025	-	-	6,675	-	-	-	6,675	-	
147	**Public Transportation**	*Sponsor - Gray-Jackson, Drummond and Traini:* Amendment # 9 - Provide funding for a scheduled shuttle service during business hours between the new Anchorage Neighborhood Health Center (ANHC) and People Mover connection points. The annual cost for this service is estimated at $120,000, ANHC scheduled to open September 2012.	101	6150	3101	N/A	-	-	40,000	-	-	-	40,000	-	
148	**Municipal Manager**	*Sponsor - Mayor:* Amendment # 10 - Increased funding for the Anchorage Museum per contract that provides for an annual increase based on the five-year average change in population and inflation.	101	5210	3101	N/A	-	-	136,260	-	-	-	136,260	-	-
149	**Municipal Manager**	*Sponsor - Mayor:* Amendment # 11 - Increased funding for the Anchorage Center for the Performing Arts (ACPA) per the contract that provides for an annual inflationary adjustment.	101	5107	3101	N/A	-	-	65,253	-	-	-	65,253	-	-
150		**Total Amendments**					**-**	**-**	**$ 522,392**	**$ -**	**$ -**	**$ -**	**$ 522,392**	**$ -**	-
151															-
152		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 452,273,776**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,942,721**	**$ 16,096,786**	(1)
153	**Mayor's Veto**														-
154	**Parks and Recreation**	Veto - Amendment # 2 (Line 143) - To preserve the savings the P&R department identified, without impacting services, by creating 4 seasonal part-time positions in place of 3 full-time positions to manage seasonal programs.	161	5603	1000s	, 4199,	-	-	(144,607)	-	-	-	(144,607)	-	-
155		**Total Mayor's Veto**					**-**	**-**	**$ (144,607)**	**$ -**	**$ -**	**$ -**	**$ (144,607)**	**$ -**	-
156															-
157		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 452,129,169**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,798,114**	**$ 16,096,786**	(1)
158	**Assembly Veto Override**														-
159	**Parks and Recreation**	Veto Override - Retain Amendment # 2 (Line 143) stands.	161	5603	1000s	, 4199,	-	-	144,607	-	-	-	144,607	-	-
160		**Total Assembly Veto Override**					**-**	**-**	**$ 144,607**	**$ -**	**$ -**	**$ -**	**$ 144,607**	**$ -**	-
161															-
162		**Running Subtotal of 2012 Proposed General Government Operating Budge**					**(2.00)**	**(16.80)**	**$ 452,273,776**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,942,721**	**$ 16,096,786**	(1)
163															-
164		**2011 Revised General Gov Operating Budget**							**$ 443,211,855**	**$ 166,065,343**	**$ 27,334,907**	**$ 8,975,843**	**$ 225,307,034**	**$ 15,528,727**	(1)
165															-
166		**Total Adjustments and Amendments**							**$ 9,061,921**	**$ 4,457,353**	**$ 1,345,983**	**$ (945,161)**	**$ 3,635,687**	**$ 568,059**	-
167															-
168		**2012 Approved General Government Operating Budget**							**$ 452,273,776**	**$ 170,522,696**	**$ 28,680,890**	**$ 8,030,682**	**$ 228,942,721**	**$ 16,096,786**	(1)
169									(522,393)	(0)	(0)	-	1.61%	(522,393)	
170							Check with TeamBudget		451,751,382	170,522,696	105,042,388	8,030,682		244,517,114	
171											(133,723,279)				

2012 Approved General Government Operating Budget

T - 19

This page intentionally left blank.