

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: October 12, 2010

See AO 2010-72(S)

ANCHORAGE, ALASKA
AO 2010 - 72

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND
2 APPROPRIATING FUNDS FOR THE 2011 GENERAL GOVERNMENT OPERATING
3 BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

4
5
6 WHEREAS, on October 26, November 9 and November 23, 2010 as duly advertised public
7 hearings were held for the 2011 General Government Operating Budget in accordance with
8 Charter Section 13.04; and

9
10 WHEREAS, the General Government Operating Budget for 2011 is now ready for adoption
11 and appropriation of funds in accordance with Charter Section 13.05; now therefore,

12
13 THE ANCHORAGE ASSEMBLY ORDAINS:

14
15 **Section 1.** The General Government Operating Budget for 2011 is hereby adopted for the
16 Municipality of Anchorage.

17
18 **Section 2.** The direct cost amounts set forth for the 2011 fiscal year for the following
19 operating departments and/or agencies are hereby appropriated for the 2011 fiscal year:

20

21	Department/Agency	2011 Direct Cost	2011 Debt Service	2011 Total Direct Cost
22	GENERAL GOVERNMENT			
23	Assembly	\$ 2,554,641	\$ -	\$ 2,554,641
24	Chief Fiscal Officer	485,366	-	485,366
25	Community Development	14,257,556	147,800	14,405,356
26	Employee Relations	2,391,807	-	2,391,807
27	Equal Rights Commission	677,739	-	677,739
28	Finance	11,390,397	377,754	11,768,151
29	Anchorage Fire Department	63,810,889	4,508,217	68,319,106
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	-	1,392,039
36	Municipal Attorney	7,174,053	-	7,174,053
37	Municipal Manager	9,999,886	1,889,677	11,889,563

Ordinance to Adopt and Appropriate 2011 General Government Operating Budget

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	2011 Direct Cost	2011 Debt Service	2011 Total Direct Cost
1 Department/Agency			
2 Non-Departmental (TANS DS Fund 101)	-	328,394	328,394
3 Parks and Recreation	17,058,215	2,875,573	19,933,788
4 Anchorage Police Department	81,676,034	474,836	82,150,870
5 Public Transportation	20,050,988	476,696	20,527,684
6 Public Works	63,980,960	39,707,838	103,688,798
7 Purchasing	1,486,540	-	1,486,540
8 Real Estate Services	7,754,255	-	7,754,255
9 Subtotal General Government Agencies	\$ 328,185,883	\$ 51,632,690	\$ 379,818,573
10			
11 <u>POLICE AND FIRE (P&F) RETIREMENT</u>			
12 Employee Relations - P&F Retirement	\$ 2,910,154	\$ -	\$ 2,910,154
13 Fire - P&F Medical and Trust	8,331,706	-	8,331,706
14 Police - P&F Medical and Trust	9,823,362	-	9,823,362
15 Subtotal Police and Fire Retirement	\$ 21,065,222	\$ -	\$ 21,065,222
16			
17 <u>INTERNAL SERVICE AGENCIES</u>			
18 Municipal Manager--Self Insurance	\$ 8,749,329	\$ -	\$ 8,749,329
19 Information Technology	14,066,850	-	14,066,850
20 Subtotal Internal Service Agencies	\$ 22,816,179	\$ -	\$ 22,816,179
21			
22 <u>SPECIAL REVENUE FUNDS</u>			
23 Fund 202 Convention Ctr Reserve	\$ 11,516,950	\$ -	\$ 11,516,950
24			
25 GRAND TOTAL GENERAL GOVERNMENT	\$ 383,584,234	\$ 51,632,690	\$ 435,216,924
26			

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

Fund No.	Fund Description	2011 Function Cost	2011 Debt Service	2011 Total Function Cost
30				
31	<u>GENERAL FUNDS</u>			
32	101 Areawide General	\$ 116,240,635	\$ 3,745,685	\$ 119,986,320
33	104 Chugiak Fire SA	1,110,014	-	1,110,014
34	105 Glen Alps SA	303,910	-	303,910
35	106 Girdwood Valley SA	1,875,185	25,945	1,901,130
36	111 Birchtree/Elmore LRSA	262,800	-	262,800
37	112 Sec. 6/Campbell Airstrip LRSA	133,790	-	133,790
38	113 Valli-Vue Estates LRSA	122,031	-	122,031
39	114 Skyranch Estates LRSA	34,589	-	34,589
40	115 Upper Grover LRSA	15,214	-	15,214
41	116 Raven Woods/Bubbling Brook LRSA	17,158	-	17,158

Ordinance to Adopt and Appropriate 2011 General Government Operating Budget

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Fund	2011	2011	2011
No. Fund Description	Function Cost	Debt Service	Total Function Cost
117 Mt. Park Estates LRSA	34,001	-	34,001
118 Mt. Park/Robin Hill LRSA	146,458	-	146,458
119 Chugiak/Birchwood/Eagle River RRSA	6,886,562	-	6,886,562
121 Eaglewood Contributing LRSA	113,486	-	113,486
122 Gateway Contributing LRSA	2,273	-	2,273
123 Lakehill LRSA	52,089	-	52,089
124 Totem LRSA	34,752	-	34,752
125 Paradise Valley South LRSA	12,496	-	12,496
126 SRW Homeowners LRSA	50,919	-	50,919
129 Eagle River Street Light SA	333,787	-	333,787
131 Anchorage Fire SA	56,005,088	3,792,850	59,797,938
141 Anchorage Roads & Drainage SA	27,370,585	39,707,838	67,078,423
142 Talus West LRSA	102,665	-	102,665
143 Upper O'Malley LRSA	660,956	-	660,956
144 Bear Valley LRSA	51,801	-	51,801
145 Rabbit Creek View/Heights LRSA	84,299	-	84,299
146 Villages Scenic Parkway LRSA	18,980	-	18,980
147 Sequoia Estates LRSA	24,348	-	24,348
148 Rockhill LRSA	49,217	-	49,217
149 South Goldenview Area LRSA	557,250	-	557,250
151 Anchorage Metropolitan Police SA	98,841,279	474,836	99,316,115
161 Anchorage Parks & Recreation SA	17,633,465	2,522,985	20,156,450
162 Eagle River/Chugiak Parks/Rec SA	3,273,406	352,588	3,625,994
181 Anchorage Building Safety SA	7,440,070	147,800	7,587,870
191 Public Finance & Investment Fund	1,292,289	-	1,292,289
Subtotal General Funds	\$ 341,187,847	\$ 50,770,527	\$ 391,958,374
SPECIAL REVENUE FUNDS			
202 Convention Center Reserves	\$ 11,516,950	\$ -	\$ 11,516,950
213 Police/Fire Retiree Medical Liability	610	-	610
221 Heritage Land Bank	1,314,380	-	1,314,380
Subtotal Special Revenue Funds	\$ 12,831,940	\$ -	\$ 12,831,940
DEBT SERVICE FUNDS			
301 PAC Surcharge Revenue Bond	\$ -	\$ 339,213	\$ 339,213
313 Police/Fire Retiree Medical Liability	2,910,154	-	2,910,154
Subtotal Debt Service Fund	\$ 2,910,154	\$ 339,213	\$ 3,249,367

Ordinance to Adopt and Appropriate 2011 General Government Operating Budget

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Fund No.	Fund Description	2011 Function Cost	2011 Debt Service	2011 Total Function Cost
INTERNAL SERVICE FUNDS				
602	Self-Insurance	\$ 912,023	\$ -	\$ 912,023
607	Information Technology	(361,922)	522,950	161,028
	Subtotal Internal Service Funds	\$ 550,101	\$ 522,950	\$ 1,073,051
GRAND TOTAL GENERAL GOVERNMENT		\$ 357,480,041	\$ 51,632,690	\$ 409,112,731

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 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 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 appropriated 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 appropriated in an amount of NINE HUNDRED TEN THOUSAND SIX HUNDRED THIRTY-ONE DOLLARS (\$910,631);
- Fund 715 function cost amount is appropriated in 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 MOA Trust Fund (730) as a contribution to the 2011 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

Section 8. This ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2010.

Chair of the Assembly

ATTEST:

Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 530-2010

Meeting Date: October 12, 2010

1 FROM: MAYOR

2
3 SUBJECT: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
4 ADOPTING AND APPROPRIATING FUNDS FOR THE 2011 GENERAL
5 GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF
6 ANCHORAGE
7

8 In 2009 the Mayor recognized the need to substantially reduce spending over several
9 years to reach a level the city could reasonably afford and sustain. The 2011 proposed
10 budget represents year two in working toward achieving this goal. It required \$14.8 million
11 in reductions (-3.3 percent) from a continuation level of spending. Even with these
12 reductions, the budget is \$13.8 million (3.3 percent) higher than 2010.
13

14 In spite of the \$13.8 million increase, the Mayor's proposed budget keeps property taxes
15 relatively flat. Property taxes would increase 1.6 percent (\$3.8 million), which includes
16 \$2.3 million (1 percent) for voter-approved operation and maintenance costs for bond
17 projects.
18

19 The 2011 budget is supported by an increase in non-property tax revenue of \$8.7 million,
20 of which \$1.7 million is new fees and fines.
21

22 The Mayor engaged citizens in talking about the choices that would be required for the
23 2011 budget by convening four community dialogues in August at which citizens learned
24 about the budget challenge and potential choices between spending reductions and
25 increased revenues. The recommendations were timed to be one of several inputs into
26 the Mayor's decision-making for the 2011 budget.
27

28 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE ORDINANCE OF THE
29 MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR
30 THE 2011 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY
31 OF ANCHORAGE.
32

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

34 Concur: Lucinda Mahoney, CFO

35 Concur: Dennis A. Wheeler, Municipal Attorney

36 Concur: George J. Vakalis, Municipal Manager

37 Respectfully submitted: Daniel A. Sullivan, Mayor

2011 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 for AO 2010-72
for 2011 Proposed General Government Operating Budget

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	Funding Sources	
											IGCs Outside General Government	Property Tax SAs with Max Tax Rates
vised 1st Quarter General Gov Operating Budget as presented on AR 2010-103 (S) as amended w vet												
2011 Continuation												
1	Labor	-	-	-	15,150,144	-	(807,862)	-	15,829,174	128,832	-	-
2	Non-Labor	-	-	-	(281,478)	1,034,847	-	-	(1,316,325)	-	-	-
3	Non-Labor - Debt Service	-	-	-	13,727,284	-	-	-	13,371,199	356,065	-	-
4	IGC	-	-	-	-	-	(3,993)	-	3,993	-	-	-
5	Fund Balance Change in Non Major General Govt	-	-	-	-	-	-	(2,561,206)	2,561,206	-	-	-
6	Change in Revenues	-	-	-	-	2,981,718	-	-	(2,981,736)	18	-	-
Total 2011 Continuation												
Running Subtotal of 2011 Proposed General Government Operating Budget												
7	Revenue Adjustments New Fees and Fines	-	-	-	\$ 28,595,930	\$ 4,016,565	\$ (811,855)	\$ (2,561,206)	\$ 27,467,511	\$ 484,915	-	-
7	06 - Municipal Attorney	101	-	-	-	\$ 450,021,178	\$ 159,673,742	\$ 25,099,878	\$ -	\$ 248,862,371	\$ 16,385,186	-
DUI impound/forfeiture admin fee from \$390 to \$410 (2000 cases x \$20)												
8	12 - Finance	101	-	-	-	40,000	-	-	(40,000)	-	-	-
Treasury Division - Increase Bad/NSF/Dishonored Check Fee from \$20 to \$30.												
9	23 - Fire	101	-	-	-	8,000	-	-	(8,000)	-	-	-
Adjust Fire Inspection fees												
10	24 - Police	131	-	-	-	12,910	-	-	(12,910)	-	-	-
Caterer's Permits - increase from \$60 to \$75												
11	24 - Police	151	-	-	-	37,500	-	-	(37,500)	-	-	-
Special Events permits - Increase from \$60 to \$100 with \$40 to APD (currently \$60 goes to Traffic Engineering)												
12	24 - Police	151	-	-	-	7,500	-	-	(7,500)	-	-	-
Machine Gun permits - propose at \$150 (currently zero)												
13	24 - Police	151	-	-	-	61,000	-	-	(61,000)	-	-	-
False Alarms - increase from \$75 to \$150												
14	24 - Police	151	-	-	-	16,000	-	-	(16,000)	-	-	-
Officer Hourly Billing Rate - currently bill at \$110/hr. Allow to increase to \$147/hr to cover double-time if necessary.												
15	29 - Library	101	-	-	-	650	-	-	(650)	-	-	-
2011 fee adjustment for proctoring services												
16	30 - Parks and Recreation	161	-	-	-	64,600	-	-	(64,600)	-	-	-
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)												
17	30 - Parks and Recreation	161	-	-	-	44,085	-	-	(44,085)	-	-	-
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)												
18	30 - Parks and Recreation	161	-	-	-	500	-	-	(500)	-	-	-
Skating Rental fees - increase from \$25 to \$26 / hour												
19	30 - Parks and Recreation	161	-	-	-	62,800	-	-	(62,800)	-	-	-
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)												
Green house rental - increase from \$75 to \$150/hour												
20	30 - Parks and Recreation	161	-	-	-	750	-	-	(750)	-	-	-
Gym Fees:												
- Non-profit rentals - increase from \$60 to \$75/hour (\$15,000)												
- For profit rentals - increase from \$60 to \$150/hour (\$9,000)												
21	30 - Parks and Recreation	161	-	-	-	24,000	-	-	(24,000)	-	-	-
Golf green fees:												
- Mon thru Thurs - increase from \$11 to \$12 / daily session (\$900)												
- Sat & Sun - increase from \$13 to \$14 (\$11,000)												
22	30 - Parks and Recreation	161	-	-	-	11,900	-	-	(11,900)	-	-	-

2011 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 for AO 2010-72
for 2011 Proposed General Government Operating Budget

Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources					
					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
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)	181	-	-	-	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) Day Pass Senior, ADA, and Medicare - increase \$1.25 to \$1.50	101	-	-	-	1,688	-	-	-	(1,688)
25	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 Development Services Division - 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 Development Services Division - 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 Development Services Division - Land Use Review fee - new \$25 fee for mobile home parks	101	-	-	-	21,000	-	-	-	(21,000)
38	40 - Community Development Development Services Division - 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 Development Services Division - 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 Development Services Division - 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 Development Services Division - 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 Development Services Division - 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)	-	-
43	40 - Community Development Planning Division - 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)

2011 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 for AO 2010-72
for 2011 Proposed General Government Operating Budget

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	Funding Sources	
44	40 - Community Development	101	-	-	-	15,000	-	-	(15,000)	-	-	-
	<i>Planning Division</i> - Preliminary plat - increase current \$3,840 base + \$140/lot to new base of \$3,840 + \$800/lot											
	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	101	-	-	-	8,600	-	-	(8,600)	-	-	-
	Increase in revenue due to increase in case production under federal EEOC contract											
46	06 - Municipal Attorney	101	-	-	-	15,000	-	-	(15,000)	-	-	-
	Pre-Trial Diversion fee \$250 - Deterrence is met through rehabilitation rather than punishment.											
47	06 - Municipal Attorney	101	-	-	-	5,000	-	-	(5,000)	-	-	-
	Court assessment of indigent defense fee; will ask court to remember to impose this fee											
48	06 - Municipal Attorney	101	-	-	-	5,000	-	-	(5,000)	-	-	-
	Prosecution training fee											
49	06 - Municipal Attorney	101	-	-	-	5,000	-	-	(5,000)	-	-	-
	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???											
50	06 - Municipal Attorney	101	-	-	-	5,000	-	-	(5,000)	-	-	-
	Settlement/forfeiture fees - Legal gets portion of settlement or auction proceeds											
51	06 - Municipal Attorney	101	-	-	-	5,000	-	-	(5,000)	-	-	-
	Automatic bond forfeiture of non-owner driver failure to return vehicle											
52	06 - Municipal Attorney	101	-	-	-	25,000	-	-	(25,000)	-	-	-
	Indigent Defense revenue (fees from defendants); anticipated to be higher than budgeted											
53	10 - Municipal Manager	101	-	-	-	117,435	-	-	(117,435)	-	-	-
	BABs - Build America Bonds reimbursement from Federal Government											
54	12 - Finance	101	-	-	-	250,000	-	-	(250,000)	-	-	-
	Treasury Division - Charge ASD for cost of sending out tax bills and collections.											
55	12 - Finance	101	-	-	-	245,000	-	-	(245,000)	-	-	-
	Treasury Division - Charge ASD for their share of uncollectible portion of delinquent property taxes.											
56	23 - Fire	varies	-	-	-	65,829	-	-	(65,829)	-	-	-
	BABs - Build America Bonds reimbursement from Federal Government											
57	24 - Police	151	-	-	-	1,434,852	-	-	(1,434,852)	-	-	-
	2011 Full funding of School Resource Officers from ASD											
58	30 - Parks and Recreation	161	-	-	-	67,417	-	-	(67,417)	-	-	-
	BABs - Build America Bonds reimbursement from Federal Government											
59	35 - Public Transportation	101	-	-	-	2,109	-	-	(2,109)	-	-	-
	BABs - Build America Bonds reimbursement from Federal Government											
60	41 - Public Works	141	-	-	-	943,305	-	-	(943,305)	-	-	-
	Maintenance and Operations Division - BABs - Build America Bonds reimbursement from Federal Government											
	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	181	-	-	-	-	-	2,325,605	(2,325,605)	-	-	-
	Adjustment to fund balance to fund services											
62	12 - Finance	191	-	-	-	-	-	(359,711)	359,711	-	-	-
	Adjustment to fund balance to fund future services											
63	07 - Real Estate	221	-	-	-	-	-	(729,648)	729,648	-	-	-
	Adjustment to fund balance to fund services											
64	10 - Municipal Manager	301	-	-	-	-	-	(3,704)	3,704	-	-	-
	Adjustment to fund balance to fund future services											
65	17 - Employee Relations	313	-	-	-	-	-	(951,154)	951,154	-	-	-
	Adjustment to fund balance to fund services											
66	10 - Municipal Manager	602	-	-	-	-	-	(543,553)	543,553	-	-	-
	Adjustment to fund balance to fund services											
67	13 - Information Technology	607	-	-	-	-	-	(180,421)	180,421	-	-	-
	Adjustment to fund balance to fund services											
	Total Program Funds Balance Adjustments				\$ -	\$ -	\$ -	\$ 4,366,966	\$ (4,366,966)	\$ -		

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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	
Running Subtotal of 2011 Proposed General Government Operating Budget											
Expenditure Adjustments - Tax Cap Increases					\$ 450,021,178	\$ 164,557,195	\$ 25,099,878	\$ 3,974,466	\$ 240,004,452	\$ 16,385,186	
68	23 - Fire	131	-	-	53,000	-	-	-	53,000	-	
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.											
69	23 - Fire	131	-	1	105,000	-	-	-	105,000	-	
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.											
70	24 - Police	101	-	-	25,050	-	-	-	25,050	-	
Tax Cap Change - Settlements - One Time - Labor settlement.											
71	29 - Library	101	-	-	112,414	-	-	-	112,414	-	
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).											
72	30 - Parks and Recreation	161	-	-	38,500	-	-	-	38,500	-	
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.											
73	30 - Parks and Recreation	161	-	-	100,000	-	-	-	100,000	-	
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(G), to renovate, replace and renew pool facilities.											
74	35 - Public Transportation	101	-	-	8,400	-	-	-	8,400	-	
Tax Cap change - Voter Approved Bond O&M - Recurring - Repair and maintenance supplies for completed bond projects related to 2010 Proposition 1.											
75	41 - Public Works	101	-	-	29,400	-	-	-	29,400	-	
Traffic Division - 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.											
76	41 - Public Works	101	-	-	340,000	-	-	-	340,000	-	
Maintenance and Operations Division - 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 Libranes, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve).											
77	41 - Public Works	101	-	-	33,000	-	-	-	33,000	-	
Maintenance and Operations Division - 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).											
78	41 - Public Works	101	-	-	98,200	-	-	-	98,200	-	
Maintenance and Operations Division - 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.											
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	101	-	-	(248,998)	-	-	-	(248,998)	-	
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.											
80	08 - Municipal Attorney	602	-	2	248,317	-	-	-	248,317	-	
Funds for Worker's Comp Attorney and Para Legal transferred from Municipal Manager's Department, Risk Management Division.											
81	14 - Planning	101	(81)	-	(4,140,368)	(787,440)	-	-	(3,352,928)	-	
Transfer out Planning Department programs to become part of the new Community Development Department.											
82	40 - Community Development	101	2	-	356,898	-	-	-	356,898	-	
Transfer in Planning Department programs to become part of the new Community Development Department - Administration Division.											
83	40 - Community Development	101	8	-	907,339	114,600	-	-	792,739	-	
Transfer in Planning Department programs to become division of the new Community Development Department - Development Services Division.											
84	40 - Community Development	101	21	-	2,876,131	672,840	-	-	2,203,291	-	
Transfer in Planning Department programs to become part of the new Community Development Department - Planning Division.											
85	23 - Fire	131	-	-	33,941	-	-	-	33,941	-	
Partial funding for Fire Train M/M Video Producer in Training Center											

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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 programs 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)
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

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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	-
			(10.00)	12.00	\$ (681)	\$	\$	\$	\$	\$
	Total Expenditure Adjustments - Transfers									
	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	Reassignment 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)	-	(81,466)	-	-	-	(81,466)	-
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)	(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)	(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)	-
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)	(2)	(295,582)	-	-	-	(295,582)	-

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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 changing partial funding of position that will be working on the ERP and CAMA projects.	101	(0.50)	-	(80,660)	-	-	-	(80,660)	-
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)	-

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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 I/M 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 Gentle 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)	-
183 24 - Police	Police and Fire Retirement - Increase of 28% for the Police Department Gentle 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 Samsom - Diamond Branch Library, includes elimination of 2 filled positions and 3 vacant positions	101	(2)	(3)	(431,125)	-	-	-	(431,125)	-

2011 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 for AO 2010-72
for 2011 Proposed General Government Operating Budget

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 SA's with Max Tax Rates
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)	-
190 30 - Parks and Recreation	Delete Aquatic Facility Manager positions, one vacant, one filled - will have minimal impact	161	(1)	(1)	(177,937)	-	-	-	(177,937)	-
191 30 - Parks and Recreation	Delete vacant Lifeguard I positions - will cause cancellation of morning lap swims at the Diamond and West Pools	161	(2)	(2)	(101,390)	-	-	-	(101,390)	-
192 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)	(2)	(31,878)	-	-	-	(31,878)	-
193 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)	-
194 30 - Parks and Recreation	Delete vacant Recreation Specialist I positions and Assistant Planner position - will have minimal impact	161	(3)	(3)	(166,616)	-	-	-	(166,616)	-
195 30 - Parks and Recreation	Delete filled Recreation Supervisor - will have minimal impact	161	(1)	(1)	(98,561)	-	-	-	(98,561)	-
196 30 - Parks and Recreation	Reclass 2 Recreation Specialists I positions from regular to seasonal	161	-	-	(50,017)	-	-	-	(50,017)	-
197 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)	-
198 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)	-
199 35 - Public Transportation	Reduction of costs for phone system due to technology upgrades by IT.	101	-	-	(6,518)	-	-	-	(6,518)	-
200 35 - Public Transportation	Eliminate Muni funding for senior trips on AnchorRIDES. Estimated 40% of senior riders will be eligible under ADA. Net reduction of 15,000 annual trips.	101	-	-	(240,000)	-	-	-	(240,000)	-
201 35 - Public Transportation	Estimated savings in the Parts budget due to newer buses requiring fewer major repairs.	101	-	-	(130,000)	-	-	-	(130,000)	-
202 40 - Community Development	Administration Division - Addition of Jr. Admin Officer as part of the reorganization.	101	-	1	78,502	-	-	-	78,502	-
203 40 - Community Development	Administration Division - Multiple personnel reclassifications as part of the reorganization.	101	-	-	8,331	-	-	-	8,331	-
204 40 - Community Development	Development Services Division - Addition of Deputy Director (Development Services) as part of the reorganization.	101	-	1	143,214	-	-	-	143,214	-
205 40 - Community Development	Development Services Division - Eliminate Mechanical Inspector; should not substantially affect mechanical inspection response times.	181	-	(1)	(139,198)	-	-	(139,198)	-	-
206 40 - Community Development	Development Services Division - 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)	-	-
207 40 - Community Development	Development Services Division - Eliminate Plan Reviewer II; wait times for plan reviews may increase for some customers.	181	-	(1)	(94,112)	-	-	(94,112)	-	-
208 40 - Community Development	Development Services Division - 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)	-	-
209 40 - Community Development	Development Services Division - 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)	-	-

2011 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 for AO 2010-72
for 2011 Proposed General Government Operating Budget

Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GS)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates	Funding Sources	
210 40 - Community Development	<i>Development Services Division</i> - 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	-	-	-	-
211 40 - Community Development	<i>Development Services Division</i> - 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	-	-	-	-
212 40 - Community Development	<i>Development Services Division</i> - Return vehicle to Fleet as no longer needed.	101	-	-	(4,332)	-	-	-	(4,332)	-	-	(4,332)
213 40 - Community Development	<i>Development Services Division</i> - 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	-	-	-	-
214 40 - Community Development	<i>Development Services Division</i> - 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	-	-	-	-
215 40 - Community Development	<i>Planning Division</i> - 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)	-	-	(94,112)
216 40 - Community Development	<i>Planning Division</i> - Addition of Deputy Director (Planning) as part of the reorganization.	101	-	1	143,214	-	-	-	143,214	-	-	-
217 40 - Community Development	<i>Planning Division</i> - Multiple personnel reclassifications as part of the reorganization.	101	-	-	33,842	-	-	-	33,842	-	-	-
218 40 - Community Development	<i>Planning Division</i> - Delete funds for the East Anchorage District Plan. This reduction would mean postponing the plan until at least 2012.	101	-	-	(85,050)	-	-	-	(85,050)	-	-	-
219 40 - Community Development	<i>Planning Division</i> - 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)	-	-	-
220 41 - Public Works	<i>Engineering Division</i> - Eliminate Vacant Civil Engineer Position	101	-	(1)	(168,189)	-	-	-	(168,189)	-	-	-
221 41 - Public Works	<i>Engineering Division</i> - Reclassify positions in line with reorganization	101	-	-	(4,175)	-	-	-	(4,175)	-	-	-
222 41 - Public Works	<i>Maintenance and Operations Division</i> - Reclassify positions in line with reorganization	101	-	-	8,838	-	-	-	8,838	-	-	-
223 41 - Public Works	<i>Maintenance and Operations Division</i> - Reduce repair & maintenance supplies for facility work order repairs. Defer lower priority work orders. Remaining budget \$265,838	101	-	-	(236,000)	-	-	-	(236,000)	-	-	-
224 41 - Public Works	<i>Maintenance and Operations Division</i> - Reduction of costs for phone system due to technology upgrades by IT.	101	-	-	(3,745)	-	-	-	(3,745)	-	-	-
225 41 - Public Works	<i>Maintenance and Operations Division</i> - Eliminate heating of sidewalks (E St, F St, & Museum)	101	-	-	(200,000)	-	-	-	(200,000)	-	-	-
226 41 - Public Works	<i>Maintenance and Operations Division</i> - Reduce utility budget due to savings from reduced utility rates.	101	-	-	(120,000)	-	-	-	(120,000)	-	-	-
227 41 - Public Works	<i>Maintenance and Operations Division</i> - Reduce contribution to the capital budget for major MCA facility repairs/upgrades; remaining budget \$985,963	101	-	-	(23,680)	-	-	-	(23,680)	-	-	-
228 41 - Public Works	<i>Maintenance and Operations Division</i> - 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)	-	-	-

2011 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET

Attachment to AM 530-2010 for AO 2010-72
for 2011 Proposed General Government Operating Budget

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
229 41 - Public Works	Maintenance and Operations Division - Reduce Security Patrol at Loussac; guards will be available for dispatch as requested.	101	-	-	(58,000)	-	-	-	(58,000)	-
230 41 - Public Works	Maintenance and Operations Division - Reduce "as-needed" professional services	101	-	-	(35,000)	-	-	-	(35,000)	-
231 41 - Public Works	Maintenance and Operations Division - Reduce repair and maintenance supplies (aggregates, pipe, concrete, & asphalt).	141	-	-	(200,000)	-	-	-	(200,000)	-
232 41 - Public Works	Maintenance and Operations Division - 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)	-
233 41 - Public Works	Maintenance and Operations Division - Transfer all pavement rehabilitation projects to the capital budget.	141	-	-	(397,000)	-	-	-	(397,000)	-
234 41 - Public Works	Maintenance and Operations Division - Transfer maintenance chip seal program to the capital budget.	141	-	-	(595,000)	-	-	-	(595,000)	-
235 41 - Public Works	Public Works Administration Division - Eliminate Vacant Civil Engineer Position	101	-	(1)	(166,214)	-	-	-	(166,214)	-
236 41 - Public Works	Public Works Administration Division - Reduction of costs for phone system due to technology upgrades by IT	101	-	-	(11,845)	-	-	-	(11,845)	-
237 41 - Public Works	Public Works Administration Division - Reclassify Positions in line with reorganization	101	-	-	13,671	-	-	-	13,671	-
238 41 - Public Works	Traffic Division - Eliminate Vacant Traffic Director position	101	-	(1)	(149,678)	-	-	-	(149,678)	-
239 41 - Public Works	Traffic Division - Eliminate St. Electronic Tech position (reduced to two months in 2010 budget).	101	-	(1)	(34,458)	-	-	-	(34,458)	-
240 41 - Public Works	Traffic Division - Eliminate travel budget	101	-	-	(3,500)	-	-	-	(3,500)	-
241 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										
			(63.50)	(42.50)	435,216,924	164,316,995	26,104,191	3,696,092	225,351,923	15,747,722
Running Subtotal of 2011 Proposed General Government Operating Budget										
					\$ 421,425,248	\$ 155,657,177	\$ 25,911,733	\$ 2,561,206	\$ 221,394,860	\$ 15,900,271
					\$ 13,791,676	\$ 8,659,818	\$ 192,458	\$ 1,134,886	\$ 3,957,063	\$ (152,549)
					\$ 435,216,924	\$ 164,316,995	\$ 26,104,191	\$ 3,696,092	\$ 225,351,923	\$ 15,747,722

vised 1st Quarter General Gov Operating Budget as presented on AR 2010-103 (S) as amended w veti

Total Adjustments

2011 Proposed General Gov Operating Budget

Content ID: 009457

Type: Ordinance - AO

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

Initiating Dept: OMB

Date Prepared: 10/1/10 11:25 AM

Director Name: Cheryl Frasca

Assembly Meeting Date: 10/12/10

Public Hearing Dates: 10/26/10, 11/9/10 & 11/23/10

Workflow Name	Action Date	Action	User	Security Group	Content ID
ReproGraph_SubWorkflow	10/4/10 2:35 PM	Exit	Hydee Caban	Public	009457
AllOrdinanceWorkflow	10/4/10 2:35 PM	Checkin	Hydee Caban	Public	009457
Clerk_Admin_SubWorkflow	10/4/10 2:31 PM	Exit	Joy Maglaqui	Public	009457
MuniManager_SubWorkflow	10/4/10 2:31 PM	Approve	Joy Maglaqui	Public	009457
MuniManager_SubWorkflow	10/4/10 2:30 PM	Checkin	Joy Maglaqui	Public	009457
Legal_SubWorkflow	10/1/10 3:50 PM	Approve	Rhonda Westover	Public	009457
Finance_SubWorkflow	10/1/10 2:54 PM	Approve	David Ryan	Public	009457
OMB_SubWorkflow	10/1/10 11:31 AM	Approve	Cheryl Frasca	Public	009457
AllOrdinanceWorkflow	10/1/10 11:27 AM	Checkin	Marilyn T. Banzhaf	Public	009457