

Description	PCN	FY15		Impacts
		Amount	FTE	
<b>Vacancy Factor</b>		\$ 225,000		
Parks and Recreation		\$ 100,000	0.00	These Departments were identified based on review of the last three years actuals
Finance		\$ 25,000	0.00	
Public Works		\$ 100,000	0.00	Increasing the specified vacancy rate will decrease the potential carry forward
<b>Fire</b>		\$ 42,600	0.00	
Commodities and Services and overtime		\$ 42,600		Redesign the Fire Training Academy to provide \$42,600 in savings, \$25,000 in overtime and \$17,600 in Commodities and Services
<b>Community Development</b>		\$ 97,900	1.00	
Personnel Services	20104	\$ 97,900	1.00	Eliminate a Code Compliance Officer. Planners and Building Inspectors would have to investigate code complaints.
<b>Parks and Recreation</b>		\$ 74,500	1.92	
Personnel Services	20087; 20232; 20330; 60100; 20332;6 0071	\$ 73,600	1.92	Eliminating the Recreation Coordinator I position will result in the elimination of the Adult Basketball program. Games Officials associated with the Adult Basketball program will also be eliminated for a savings of \$50,900 in FY15 and \$53,700 in FY16. Reduce Treadwell Arena to a 8 month ice facility. Most full time positions will be reduced to 10 month positions. Summer programs will be eliminated. Staff savings of \$23,600 in FY15 for one month closure and \$49,400 in FY16 for the full two month savings.
Commodities and Services		\$ 900		Treadwell closure would reduce electrical, refuse, and bank card fees
<b>Public Works</b>		\$ 157,900	2.39	
Personnel Services	60108	157,900	2.39	Eliminate short term temporary employees which will slow down winter snow removal. 1.39 FTE, \$71,700 Eliminate funding in FY15 for PW Deputy Director \$86,200 in General Fund savings
<b>Police</b>		\$ 147,800	2.00	
Personnel Services	20019;2 0083;	147,800	2.00	Eliminate one of the two full time building custodians, FY15 savings \$72,300, FY16 \$75,800. Eliminate an Admin Assistant position, FY15 savings \$75,500 and FY16 \$80,100. Work would have to be absorbed by remaining staff and may require the closure of the front counter up to 8 hours a week.
<b>Total Reductions</b>		\$ 745,700	7.31	
<b>Additional reductions proposed at the AFC meeting May 7</b>				
Eliminate employee parking passes		\$ 52,000		
Alaska Committee		\$ 9,500		
<b>April 2 Reductions</b>		\$ 1,164,000	4.73	
<b>Total FY15 Reductions</b>		\$ 1,971,200	12.04	