

GUIDE TO THE 1980 BUDGET

THE MUNICIPAL BUDGET

The annual operating and capital budgets set forth the financial plan of operation for the government of the Municipality of Anchorage. The Municipal budget is divided into three parts: general government, utilities, and capital improvement. The operating budget becomes effective on January 1, 1980 and any funds that have not been expended or encumbered by December 31, 1980 will lapse into the applicable fund balance. The capital budget also becomes effective on January 1, 1980 but the funds remain appropriated until each project is completed or deleted.

The budget is appropriated by the Assembly by fund (service area) and department. The Mayor may transfer all or part of any unencumbered balance between categories within an appropriation (i.e., within the same department and fund). The Assembly may transfer part or all of any unencumbered balance from one appropriation to another.

General Government Operating Budget

This portion of the budget is of particular interest to the Anchorage taxpayer since it is this portion that is financed by property taxes. Approximately half of the general government budget, which covers the operations and maintenance of police, fire, street maintenance, parks and recreation, and other organizations that provide general government services, is funded by property taxes. The remainder comes from federal and state revenues and other local sources.

State and federal grants are not included in the general government budget. They are supplemental appropriations and are appropriated at the time the grant notice of award is received and are closed at the completion of the grant period. Local match contributions for certain ongoing grants are included in the Non-Departmental portion of the general government budget.

Utilities Operating Budget

The utilities budget, which covers the operations and maintenance of the Municipal light and power, telephone, sewer and water utilities, is financed almost entirely from the sale of utility services. The Sewer Utility receives some property tax support for excess capacity built into the sewer system to permit future expansion. Since utility revenues are derived from user charges and do not come from local taxes (except for sewer excess capacity), user rates must be adequate to generate sufficient operating funds to meet customer growth.

Capital Improvement Budget

The capital improvement budget, in contrast to the two annual operating budgets described above, is for the purchase of high cost, long lasting assets such as roads, buildings, and land. A large portion of this budget is financed by long-term borrowing through the sale of Municipal general obligation bonds for general government and Sewer Utility projects and revenue bonds for other utility projects. Property taxes are used to pay back the loan on the general obligation bonds and utility user rates repay the loan on the revenue bonds. The costs of operating and maintaining these assets would be reflected in the applicable operating budget rather than in the capital improvement budget. In addition, some federal and state grant revenues and local revenue sources are used for capital improvements. The capital improvement projects which are dependent wholly or in part on obligation bond issues must be approved by the voters.

SERVICE AREA CONCEPT

The Municipal fiscal philosophy incorporates a "service area concept" whereby taxpayers in different areas or taxing districts of the Municipality pay only for those services which they receive. First, let us look at the background of this concept.

The City of Anchorage was created on November 23, 1920. The City provided the same type and level of services to all taxpayers within its boundaries and in addition managed three utilities: telephone, electric and water.

The Greater Anchorage Area Borough was created on January 1, 1964. State law mandated the services that had to be provided on an areawide basis to all taxpayers, such as health, property assessment, tax collection, education and planning. All other services had to be voted on and approved by the taxpayers that were to receive the services. This service area concept gave the taxpayers more control over the type and level of service that they were willing to be taxed for but created the need for a complex budgeting and accounting system.

These two governmental entities were unified to become the Municipality of Anchorage on September 16, 1975. The service area concept was retained in the Charter of the new government.

INTRAGOVERNMENTAL CHARGE SYSTEM (IGCS)

The Intragovernmental Charge System that is used by the Municipality of Anchorage is a refinement of that originally developed by the Greater Anchorage Area Borough in 1972 to meet the requirements of service area accounting.

All governmental entities incur both direct and indirect costs. Direct costs are those which can be readily identified with a single project or program and can be directly charged to them.

Indirect costs are not so easily identified with any single project or program, since they benefit more than one of these areas.

Hence, in order to determine the full cost of projects and programs (such as Utilities, Police, Fire and Transportation) these indirect charges must be distributed to the appropriate budget units.

The Municipality of Anchorage requires the Intragovernmental Charge System or a comparable system for several reasons:

- o The most important reason is the organization of the Municipality itself. This organizational structure separates the total population into a number of taxing districts and provides different levels or types of services to each (the service area concept). Each service within the taxing districts has its own millage rate based on cost. The sum of these service millage rates within a taxing district comprises the millage rate by which taxes are levied.
- o Costs of common central support activities, such as personnel or accounting, must be distributed equitably to all service areas and taxing districts. Because of the number of taxing districts and service areas, the extent of differences in services for each and the interaction of services, a sophisticated system of intragovernmental unit charges or allocations is necessary.
- o Municipal utilities receive administrative and other support from many organizations within the Municipality. The costs of utility operations are supported by revenues from individual users or rate payers. The IGCS provides the tool for charging the utility, and therefore, rate payers, for the costs of the services received by or benefiting it. If these charges were not made, taxpayers would be subsidizing utility operations and reducing rates below the full cost of utility services.
- o The IGCS provides a mechanism for identifying most indirect costs of Federal grant support activity. These costs can be readily accumulated and included in an Indirect Cost Allocation Plan for the Municipality.
- o Capital Improvement projects are funded by bonds, general and state revenues and local sources. Accurate project cost are necessary and must include indirect costs of project administration as well as direct costs of engineering and construction.

HOW TO USE THE 1980 BUDGET DOCUMENT

Format

The 1980 operating budget document is divided into the following parts:

- Mayor's Budget Message and Goals
- Summary Schedules
- Mill Levies and Revenues
- Departmental Budgets
 - General Government
 - Utilities
 - Capital Improvement Budget
 - Grant Intragovernmental Charges

In addition to the complete versions of the 1980 operating budget, which are distributed to selected individuals and organizations, there are one-volume departmental versions distributed within specified departments. These departmental versions contain all of the first three items listed above but only the departmental budget pertaining to that department.

The following information is generally included for each department in the indicated sequence:

- Departmental Data
 - Organization Chart
 - Departmental Summary of Work Programs
 - Departmental Summary (expenditures and revenues)
- Budget Unit Data (in budget unit numerical sequence)
 - Work Program
 - Financial Detail
 - Personnel Summary
 - Commentary (Expenditures)
 - Commentary (Intragovernmental Charges from Others)
 - Commentary (Intragovernmental Charges to others)

The material is organized to first show what the department or budget unit plans to do in 1980, and, second, how much it will cost.

General Governmental Operating Budget Cross-References

Departmental Summary

The amount shown for each budget unit is the Direct Organizational Costs from the "Financial Detail" form for that budget unit.

The intragovernmental charges, revenues, and local tax cost is the summation of the amounts on the "Financial Detail" forms for the budget units for the department.

Financial Detail

The Financial Detail sets forth the financial plan of the budget unit. The pages that follow the Financial Detail are there to provide additional information on the amounts shown on the Financial Detail.

Expenditure Account 2100 through 5500 amounts are from the expenditure Commentary form for the budget unit.

Expenditure Accounts 1200, 1300, 1500, and 1600 amounts are from the Personnel Summary form for the budget unit (accounts 1200 and 1300 may be higher on the Financial Detail for certain Police Department budget units).

Expenditure Accounts 1100 and 1400 amounts on the Financial Detail are normally greater than that shown on the Personnel Summary. The amounts shown on the Personnel Summary generally were calculated on base pay schedules in effect during March 1979. The Financial Detail allows for subsequent increases during 1979 together with an allowance for 1980 increases. Personnel Benefits (account 1400) percentages have been determined as follows:

	<u>General Gov.</u>	<u>Police</u>	<u>Fire</u>
Retirement	12.50%	24.50%	26.50%
Social Security	3.60	0.00	0.00
Workmen's Compensation	3.00	3.90	3.90
Unemployment Compensation	.50	.50	.50
Medical, Dental & Life Insurance	9.40	7.60	5.60
Accrued Leave	2.00	2.00	2.00
	<u>31.00</u>	<u>38.50</u>	<u>38.50</u>

The Account 6000 ("Add Intragovernmental Charges") amount is the total from the Intragovernmental Charges from Others commentary form for the budget unit.

The Account 7000 ("Less Intragovernmental Charges" amount is the total from the Intragovernmental Charges to Others commentary form for the budget unit.

NOTE: For every "Intragovernmental Charge from Others" in one budget unit, there must be a corresponding "Intragovernmental Charge to Others" in another budget unit. This interrelationship is illustrated by the following example: The \$138,690 1980 Approved charge from Building Maintenance to Parks Operations on Page 985 is also shown as a charge to Parks Operations from Building Maintenance on Page 465 .

1980 BUDGET SUMMARY

<u>GENERAL FUNDS</u>	1979 Revised Budget	1980 Approved Budget
Areawide General	\$ 35,751,060	\$ 35,399,050
City Service Area	1,591,840	2,250,400
Eagle River Fire Service Area	641,030	537,860
Chugiak Fire Service Area	307,170	212,750
Glen Alps Service Area	58,470	61,190
Girdwood Valley Service Area	160,880	161,790
Anchorage Bowl Sewer Service Area	2,500,000	2,500,000
Anchorage Fire Protection Service Area	12,670,860	14,104,190
Anchorage Roads & Drainage Service Area	11,188,810	12,350,260
Talus West	-0-	14,370
Upper O'Malley	-0-	36,860
Anchorage Police Service Area	20,082,820	20,991,440
Anchorage Parks and Recreation Service Area	6,994,660	7,487,360
Eagle River/Chugiak Recreational Facilities Service Area	403,130	422,360
Anchorage Building Safety Service Area	<u>1,737,080</u>	<u>1,454,280</u>
 SUB-TOTAL (GENERAL FUNDS)	 \$ 94,087,810	 \$ 97,984,160
 Anchorage Solid Waste Service Area	 \$ 2,529,640	 \$ 2,650,440
Eagle River/Chugiak Solid Waste Disposal Service Area	94,450	155,690
Public Transit	-0-	4,911,310
Service Area 35 Special Assessments	2,109,850	2,485,590
City Roads & Drainage Service Area Special Assessments	2,972,510	959,340
Anchorage Roads & Drainage Service Area Special Assessments	<u>992,570</u>	<u>285,070</u>
 SUB-TOTAL	 <u>\$ 8,699,020</u>	 <u>\$ 11,447,440</u>
 TOTAL TAX-SUPPORTED	 <u>\$102,786,830</u>	 <u>\$109,431,600</u>
 Parking Revenue	 \$ 1,636,530	 \$ 1,650,830
Land Trust	<u>211,130</u>	<u>320,390</u>
 SUB-TOTAL	 \$ 1,847,660	 \$ 1,971,220
 Refuse Collection	 \$ 2,686,480	 \$ 2,846,420
Port and Terminal Facilities	2,808,810	3,148,440
Municipal Airport	<u>381,100</u>	<u>441,970</u>
 SUB-TOTAL	 <u>\$ 5,876,390</u>	 <u>\$ 6,436,830</u>
 TOTAL OPERATING FUNDS	 <u>\$110,510,880</u>	 <u>\$117,839,650</u>

1980 BUDGET SUMMARY

<u>UTILITY FUNDS</u>	1979 Revised Budget	1980 Approved Budget
Anchorage Telephone Utility	\$ 43,801,320	\$ 51,934,180
Municipal Light & Power Utility	17,898,190	20,783,980
Anchorage Water Utility	5,885,660	6,913,330
Anchorage Bowl Sewer Utility	10,657,540	11,635,280
Eagle River Sewer Utility	375,650	559,400
Girdwood - Alyeska Sewer Utility	<u>466,760</u>	<u>451,070</u>
 TOTAL UTILITY FUNDS	 \$ 79,085,120	 \$ 92,277,240
 CAPITAL IMPROVEMENT FUNDS (1)		
Areawide General	\$ 3,537,000	14,239,000
Eagle River Fire	209,860	-0-
Chugiak Fire	81,010	-0-
Parking	-0-	-0-
Anchorage Fire	200,000	-0-
Anchorage Roads & Drainage	10,019,100	14,390,000
Parks and Recreation	8,790,000	7,090,000
Eagle River/Chugiak Recreation	183,000	55,300
Anchorage Telephone Utility	29,840,500	31,405,000
Municipal Light & Power Utility	14,095,000	6,116,000
Anchorage Water Utility	9,823,000	6,902,000
Anchorage Bowl Sewer Utility	13,865,000	6,703,000
Eagle River Sewer Utility	4,230,800	196,000
Girdwood - Alyeska Sewer Utility	1,550,000	525,000
Refuse Collection	81,900	1,237,000
Solid Waste Service Area	141,700	-0-
Port & Terminal Facilities	354,000	230,000
Municipal Airport	<u>1,274,000</u>	<u>99,000</u>
 TOTAL CIB FUNDS	 \$ 98,275,870	 \$ 89,187,300
 TOTAL 1980 APPROVED BUDGET	 <u>\$287,871,870</u>	 <u>\$299,304,190</u>

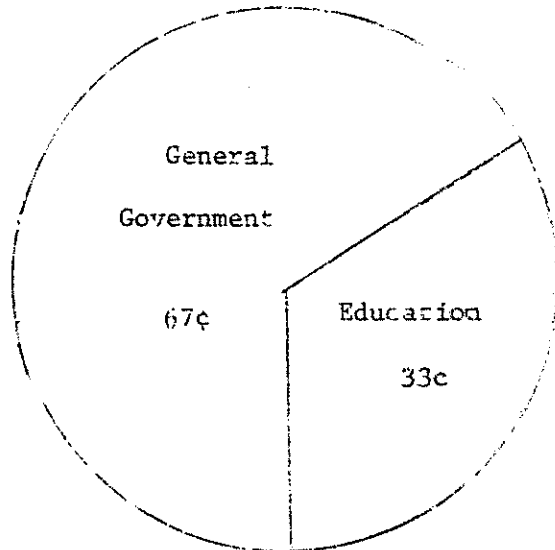
NOTE: Contributions between funds result in a double counting of certain expenditures reflected in the Municipality's budgeting and accounting systems and hence in this schedule. Elimination of such double counting would reduce the 1979 budget by 5,711,050 and the 1980 Approved budget by 3,776,080 resulting in the following totals:

	1979 Revised Budget	1980 Approved Budget
TOTAL OPERATING FUNDS	\$ 104,799,830	\$ 114,063,570
TOTAL UTILITY FUNDS	79,085,120	92,277,240
TOTAL CAPITAL IMPROVEMENT FUNDS	98,275,870	89,187,300
TOTAL BUDGET	<u>\$ 282,160,820</u>	<u>\$ 295,528,110</u>

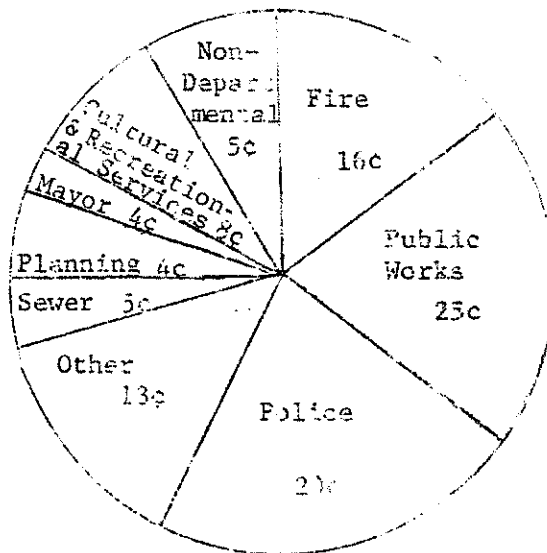
(1) Beginning in 1980, Capital Programs for which Grant funding is anticipated will be appropriated when the grant award is received.

PROPERTY TAX DISTRIBUTION

The Total Tax Dollar



The General Government Tax Dollar



1979 Property Tax Requirement - \$51,242,580
 1980 Property Tax Requirement - \$54,060,640

OTHER:	
Assembly	2c
Equal Rights	1c
Administrative Services	1c
Law	.5c
Finance	3c
Transportation	0-
Health and Environmental Protection	2.5c
Management and Budget	2c
Employee Relations	.5c
Social Services	.5c

SERVICE AREA SUMMARY

Schedule 3
Page 1

AREAWIDE GENERAL

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 1,900,000	Assembly	\$ 1,232,100
Local Sources Other Than Taxation	6,570,260	Equal Rights Commission	400,000
State Revenues	8,627,520	Office of the Mayor	3,181,570
Federal Revenues	1,997,530	Finance	3,672,900
Taxes	16,303,740	Administrative Services	1,706,130
		Planning	3,696,970
		Law	247,600
		Management and Budget	1,074,500
		Employee Relations	292,460
		Social Services	313,780
		Health and Environmental Protection	5,212,310
		Traffic Engineering	174,000
		Transportation Inspection	96,330
		Museum	894,740
		Library	2,826,340
		Cemetery	144,510
		Cultural & Leisure Activities	419,400
		Emergency Medical Service	2,637,280
		Animal Control	973,560
		Public Works	
		Program Management	20,950
		Design	38,500
		Survey	180,940
		Zoning Enforcement	475,070
		Private Development Inspection	729,860
		Permits Inspection	510,100
		Non-Departmental	869,250
		Contributions	
		-Grants	2,027,290
		-Capital Improvement	-0-
		-Special Revenue (Parking)	492,700
		-Comprehensive Employment Training Act (CETA)	540,720
		-Transit	317,190
		TOTAL	\$35,399,050

CITY SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 137,360	Contributions to Other Funds	\$2,250,400
Local Sources Other Than Taxation	2,113,040		
		TOTAL	\$2,250,400
TOTAL	\$2,250,400		

EAGLE RIVER FIRE SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$130,000		
Local Sources Other Than Taxation	7,750	Fire Protection	\$537,860
State Revenues	120,310		
Federal Revenues	56,910		
Taxes	222,890		
		TOTAL	\$537,860
TOTAL	\$537,860		

CHUGIAK FIRE SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$ 10,770	Fire Protection	\$212,750
State Revenues	56,460		
Federal Revenues	34,860		
Taxes	<u>110,660</u>		
TOTAL	\$212,750	TOTAL	<u>\$212,750</u>

GLEN ALPS SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$ 9,480	Roads and Drainage Operations	\$61,190
State Revenues	17,580		
Federal Revenues	14,010		
Taxes	<u>20,120</u>		
TOTAL	\$61,190	TOTAL	<u>\$61,190</u>

GIRDWOOD VALLEY SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 8,000	Fire Protection	\$ 91,520
Local Sources Other Than Taxation	3,620	Roads and Drainage Operations	50,410
State Revenues	34,170	Parks & Recreation	19,860
Federal Revenues	19,110		
Taxes	<u>96,890</u>		
TOTAL	\$161,790	TOTAL	<u>\$161,790</u>

ANCHORAGE BOWL SEWER SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Taxes	\$2,500,000	Contributions to Sewer Utility	\$2,500,000
TOTAL	<u>\$2,500,000</u>	TOTAL	<u>\$2,500,000</u>

ANCHORAGE FIRE SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 1,450,000	Fire Code Enforcement	\$ 653,160
Local Sources Other Than Taxation	236,260	Fire Suppression	12,327,920
State Revenues	2,554,900	Fire Investigation	332,590
Federal Revenues	1,217,880	Fire Suppression Debt Service	338,600
Taxes	<u>8,645,150</u>	Fire Training Facility	59,490
TOTAL	\$14,104,190	Reserves & Contributions to Other Funds	392,430
		TOTAL	<u>\$14,104,190</u>

ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 700,000	Soils Lab	\$ 27,460
Local Sources Other Than Taxation	623,990	Municipal Inspection	139,730
State Revenues	1,847,810	Roads and Drainage Operations	11,179,520
Federal Revenues	613,670	Reserves & Contributions to Other Funds	\$ 1,003,550
Taxes	<u>8,564,790</u>	TOTAL	<u>\$12,350,260</u>
TOTAL	\$12,350,260		

TALUS WEST LIMITED ROAD SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$ 2,400	Roads and Drainage Operations	\$14,370
Taxes	<u>11,970</u>		
TOTAL	\$14,370	TOTAL	\$14,370

UPPER O'MALLEY LIMITED ROAD SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$ 8,760	Roads and Drainage Operations	\$36,860
State Revenues	3,500		
Taxes	<u>24,600</u>		
TOTAL	\$36,860	TOTAL	\$36,860

ANCHORAGE POLICE SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 2,470,000	Police Protection	\$20,838,850
Local Sources Other Than Taxation	1,999,150	Debt Service	123,030
State Revenues	3,752,920	Reserves & Contributions to Other Funds	29,560
Federal Revenues	1,965,040		
Taxes	<u>10,804,330</u>		
TOTAL	\$20,991,440	TOTAL	\$20,991,440

ANCHORAGE PARKS AND RECREATION SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$1,100,000	Parks Operations	\$1,941,760
Local Sources Other Than Taxation	739,590	Recreation	3,863,000
State Revenues	1,427,890	Park Debt Service	1,662,640
Federal Revenues	792,330	Reserves & Contributions to Other Funds	19,960
Taxes	<u>3,427,550</u>		
TOTAL	\$7,487,360	TOTAL	\$7,487,360

EAGLE RIVER/CHUGIAK RECREATION SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$ 81,400	Recreation	\$367,060
State Revenues	103,390	Reserves & Contributions to Other Funds	55,300
Federal Revenues	60,270		
Taxes	<u>177,300</u>		
TOTAL	\$422,360	TOTAL	\$422,360

BUILDING SAFETY SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 384,190	Building Inspection	\$1,454,280
Local Sources Other Than Taxation	<u>1,070,090</u>		
TOTAL	\$1,454,280	TOTAL	\$1,454,280

ANCHORAGE SOLID WASTE SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$1,233,350	Solid Waste Refuse Disposal	\$2,460,960
State Revenues	284,700	Debt Service	186,880
Taxes	1,132,390		
TOTAL	\$2,650,440	TOTAL	\$2,650,440

EAGLE RIVER/CHUGIAK SOLID WASTE DISPOSAL SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Fund Balance	\$ 13,000	Solid Waste Refuse Disposal	\$140,150
Local Sources Other Than Taxation	59,920	Debt Service	15,540
State Revenues	23,100		
Taxes	59,670		
TOTAL	\$155,690	TOTAL	\$155,690

PUBLIC TRANSIT

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$ 878,390	Transit Operations and Maintenance	\$4,911,310
State Revenues	2,571,680		
Federal Revenues	1,461,240		
TOTAL	\$4,911,310	TOTAL	\$4,911,310

ROADS AND DRAINAGE BONDED INDEBTEDNESS RETIREMENT SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxes	\$ 527,000	Road Assessments - SA 25	\$ 27,300
Taxes	1,958,590	Debt Service	2,457,290
TOTAL	\$2,485,590	TOTAL	\$2,485,590

CITY SERVICE AREA - ROADS AND DRAINAGE BONDED INDEBTEDNESS SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$959,340	Road Assessment City Service Area	\$160,600
TOTAL	\$959,340	Debt Service	798,740
		TOTAL	\$959,340

SPECIAL ASSESSMENTS - ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

<u>Revenues</u>	<u>1980 Approved</u>	<u>Expenditures</u>	<u>1980 Approved</u>
Local Sources Other Than Taxation	\$285,070	Road Assessment - Roads Service Area	\$ 1,370
TOTAL	\$285,070	Debt Service	283,700
		TOTAL	\$285,070

GRAND TOTAL \$109,481,866

GENERAL GOVERNMENT DEPARTMENT SUMMARY

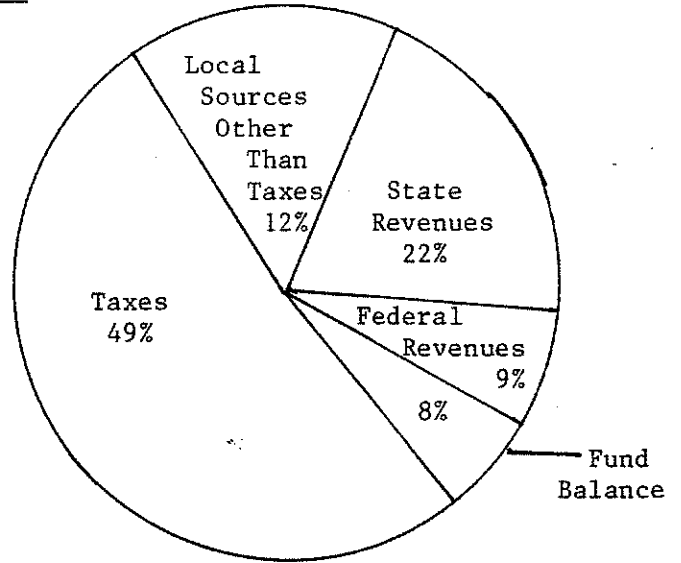
1980 APPROVED BUDGET

Dept. No.	Departments	1979 Revised		1980 APPROVED	
		Direct Cost	Full Cost	Direct Cost	Full Cost
1000	Assembly	\$ 990,630	\$ 1,276,630	\$ 862,200	\$ 1,232,100
1100	Equal Rights Commission	328,040	383,920	322,340	400,000
1200	Office of the Mayor	1,512,440	2,127,190	2,493,300	3,181,570
1300	Finance	4,899,750	3,238,810	5,452,400	3,672,900
1400	Administrative Services	12,607,310	1,641,070	14,726,840	1,706,130
1500	Planning	1,964,010	3,183,740	2,382,900	3,696,970
1600	Law	1,820,980	470,010	2,012,470	567,990
1700	Management and Budget	813,160	1,053,440	837,250	1,074,500
1800	Employee Relations	947,730	293,710	1,081,060	292,460
1900	Social Services	233,150	247,320	299,420	313,780
2000	Health & Environmental Protection	4,320,100	4,923,270	4,498,020	5,212,310
3000	Transportation	10,938,250	9,298,940	12,024,550	10,422,880
4000	Cultural & Recreational	9,400,610	11,150,320	10,165,380	12,139,310
5000	Fire	14,156,580	15,103,960	16,139,730	17,191,170
6000	Police	16,416,870	18,799,820	19,439,460	21,935,440
7000	Public Works	26,927,610	24,974,830	29,073,040	27,772,420
	Non-Departmental (9100)	84,500	84,500	869,250	869,250
	Departmental Sub-Totals	\$108,361,720	\$ 98,251,480	\$122,679,610	\$111,681,180
ADD: CONTRIBUTIONS					
	CETA Supplementals	\$ 1,416,000	\$ 1,416,000	\$ 1,000,100	\$ 1,000,100
	State Grants	1,506,510	1,506,510	1,620,560	1,620,560
	Civil Defense Grant	101,750	101,750	108,000	108,000
	Federal Grants	82,440	82,440	128,000	128,000
	Air Resources	166,310	166,310	170,730	170,730
	Capital Improvement Budgets	840,570	840,570	55,300	55,300
	Parking Fund	251,370	251,370	489,700	489,700
	Sewer Bowl (Excess Capacity)	2,500,000	2,500,000	2,500,000	2,500,000
	Special Assessments (City)	1,591,840	1,591,840	-0-	-0-
	Special Assessments (Road \$,A)	430,780	430,780	-0-	-0-
	Transit Fund	-0-	-0-	317,190	317,190
	Salaries and Reserves	3,505,820	3,505,820	-0-	-0-
	Intragovernmental Charges from Grants	324,440	-0-	-0-	-0-
	Intragovernmental Charges from Utilities	154,380	-0-	111,570	-0-
	Sub-Total	\$121,233,930	\$110,644,870	\$129,183,760	\$118,073,760
DEDUCT:					
	Intragovernmental Charges to Grants Budgets	\$ 1,541,220	\$ -0-	\$1,105,610	-0-
	Intragovernmental Charges to Utilities Budgets	4,403,090	-0-	5,317,720	-0-
	Intragovernmental Charges to Capital Budgets	4,644,750	-0-	4,686,670	-0-
	Vehicle Purchase	96,490	96,490	234,110	234,110
	Non-Departmental Intragovern- mental Charges to Grants	37,500	37,500	-0-	-0-
	TOTAL	<u>\$110,510,880</u>	<u>\$110,510,880</u>	<u>\$117,839,650</u>	<u>\$117,839,650</u>

Distribution of Revenues & Expenditures

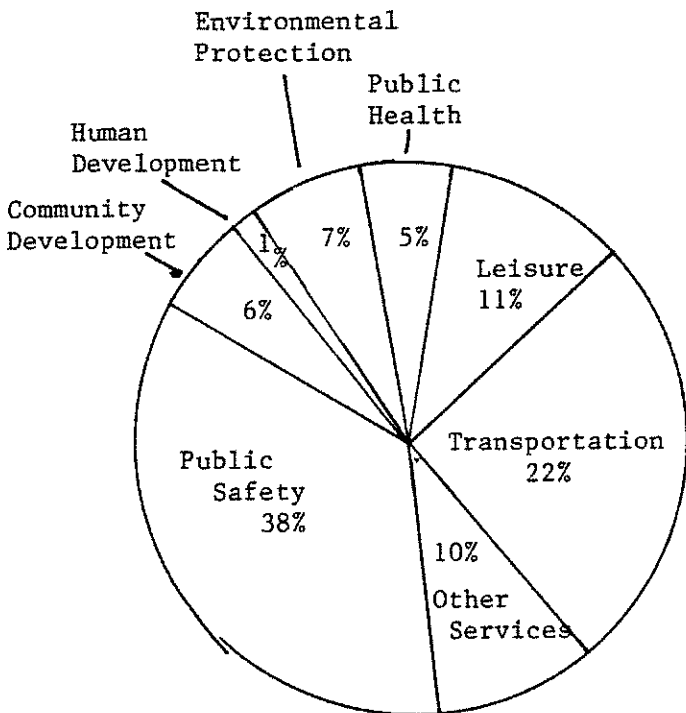
Tax Supported Funds

<u>Revenue Distribution by Source</u>	<u>Amount</u>	<u>Percentages</u>
Taxes	\$54,060,640	49%
Local Sources Other Than Taxation	13,319,210	12%
State Revenues	24,019,110	22%
Federal Revenues	9,694,090	9%
Fund Balance	8,338,550	8%
TOTAL	<u>\$109,431,600</u>	<u>100%</u>



Expenditure Distribution
By Program

<u>By Program</u>	<u>Amount</u>	<u>Percentage</u>
Community Development	\$ 6,525,940	6%
Environmental Protection	8,004,230	7%
Human Development	1,353,800	1%
Leisure	12,124,130	11%
Public Health	5,428,650	5%
Public Safety	41,188,150	38%
Transportation	24,251,580	22%
Other Services	10,555,120	10%
TOTAL	<u>\$109,431,600</u>	<u>100%</u>



1980 Approved Budget

Distribution of Expenditures By Service

Tax Supported Funds

<u>PROGRAM/SERVICE</u>	<u>AMOUNT</u>
Community Development	
Comprehensive Planning	\$ 2,253,760
Economic Research	377,400
Land Use Regulation	3,434,840
Human Resource Planning	459,940
Sub-Total	\$ 6,525,940
Environmental Protection	
Sewer Contribution	\$ 2,500,000
Sanitation	1,409,420
Solid Waste Control	2,806,130
Storm Drains	1,117,950
Air Pollution	170,730
Sub-Total	8,004,230
Human Development	
Equal Employment Opportunity	\$ 178,280
Manpower Training	35,000
Community Assistance	1,140,520
Sub-Total	\$ 1,353,800
Leisure	
Libraries	\$ 2,864,950
Parks & Recreation	7,929,580
Museum	910,200
Cultural & Leisure Activities	419,400
Sub-Total	\$ 12,124,130
Public Health	
Physical Health Care	\$ 3,177,620
Behavioral Health Care	2,251,030
Sub-Total	\$ 5,428,650
Public Safety	
Police Protection	\$ 21,006,900
Fire Protection	14,969,520
Emergency Medical Care	2,675,890
Animal Control	973,560
Building Safety	1,454,280
Civil Defense	108,000
Sub-Total	\$ 41,188,150

Distribution of Expenditures By Service

Tax Supported Funds

<u>PROGRAM/SERVICE</u>	<u>AMOUNT</u>
Transportation	
Transportation Planning	\$ 304,900
Transit	5,767,570
Street Maintenance	17,208,350
Parking Facilities	492,700
Traffic Engineering	273,060
Subtotal	<u>\$ 24,251,580</u>
Other Services	
General Government	\$ 8,649,090
Cemetery	144,510
School District	1,289,950
Miscellaneous	471,570
Subtotal	<u>\$ 10,555,120</u>
TOTAL	<u><u>\$109,431,600</u></u>

1980 APPROVED BUDGET

Capital Improvement Summary

<u>Department/Division</u>	<u>Project Cost</u>	<u>Bonds Unauthorized</u>	<u>Bonds Authorized</u>	<u>State or Federal</u>	<u>Local</u>
<u>General (General Obligation Bonds)</u>					
Transportation					
Port	230,000	-0-	-0-	-0-	230,000 (1)
Airport	2,651,000	-0-	-0-	2,552,000	99,000 (1)
Transit	1,864,000	-0-	-0-	1,775,000	89,000 (2)
Traffic Engineering	720,000	-0-	650,000	70,000	-0-
Total Transportation	<u>5,465,000</u>	<u>-0-</u>	<u>650,000</u>	<u>4,397,000</u>	<u>418,000</u>
Cultural & Recreation Services					
Park Acquisition	4,140,000	-0-	3,180,000	960,000	-0-
Park Development	4,155,000	-0-	2,820,000	1,335,000	-0-
Bike Trails	1,570,000	-0-	1,090,000	480,000	-0-
Chugiak/Eagle River Recreation	80,300	-0-	-0-	25,000	55,300 (3)
Library	17,349,000	-0-	14,215,000	3,110,000	24,000 (2)
Community Development Block Grant	2,765,000	-0-	-0-	2,765,000	-0-
Anchorage Recreation Complexes	48,700,000	-0-	-0-	48,700,000	-0-
Eagle River/Chugiak Recreation Center	3,800,000	-0-	-0-	3,800,000	-0-
Girdwood Recreation Center	500,000	-0-	-0-	500,000	-0-
Total Cultural & Recreational Services	<u>83,059,300</u>	<u>-0-</u>	<u>21,305,000</u>	<u>61,675,000</u>	<u>79,300</u>
Public Works					
Refuse Collection	1,237,000	-0-	854,000(4)	-0-	383,000(1)
Eagle River/Chugiak Solid Waste Disposal	250,000	-0-	-0-	250,000	-0-
Road Improvements	12,824,000	-0-	10,202,000	2,622,000	-0-
Drainage Improvements	1,800,000	-0-	1,800,000	-0-	-0-
Heavy Equipment	1,238,000	-0-	1,238,000	-0-	-0-
Special Projects	1,200,000	-0-	500,000	700,000	-0-
Total Public Works	<u>18,549,000</u>	<u>-0-</u>	<u>14,594,000</u>	<u>3,572,000</u>	<u>383,000</u>
Subtotal General	<u>107,073,300</u>	<u>-0-</u>	<u>36,549,000</u>	<u>69,644,000</u>	<u>880,300</u>
Utilities					
Telephone Utility	31,405,000	-0-	20,385,000(4)	-0-	11,020,000(1)
Light & Power Utility	6,116,000	-0-	5,116,000(4)	-0-	1,000,000(1)
Water Utility	11,530,000	-0-	6,517,000(4)	4,628,000	385,000(1)
Sewer Utility					
Anchorage Bowl	15,077,000	-0-	5,660,000	8,374,000	1,043,000(1)
Eagle River	1,181,000	-0-	180,000	985,000	16,000(1)
Girdwood/Alyeska	1,025,000	-0-	500,000	500,000	25,000(1)
Subtotal Utilities	<u>66,334,000</u>	<u>-0-</u>	<u>38,358,000</u>	<u>14,487,000</u>	<u>13,489,000</u>
Total	<u>173,407,300</u>	<u>-0-</u>	<u>74,907,000</u>	<u>84,131,000</u>	<u>14,369,300</u>

- (1) Operating Revenue
(2) To Be Determined
(3) Contributions
(4) Revenue Bonds - All Others General Obligation

1980 APPROVED BUDGET

Federal Revenue Sharing Summary

<u>Fund/Budget Unit</u>	<u>Expenditure Account</u>	<u>Amount</u>
0101 Areawide General		
1532 Land Use Planning	1100 Salaries & Wages	\$ 300,320
	1400 Benefits	
	1200 Overtime	
	3100 Professional Services	
1533 Transportation Planning	1100 Salaries & Wages	20,260
2220 Home Care	1100 Salaries & Wages	185,810
	1400 Benefits	
2230 Community Health Nursing	1100 Salaries & Wages	483,750
2240 Dispensary & Clinics	1100 Salaries & Wages	48,370
2260 Venereal Disease Control	1100 Salaries & Wages	203,030
	1400 Benefits	
	1200 Overtime	
	2100 Office Supplies	
	2200 Operating Supplies	
	6221 Administration	
2450 Public Facilities Inspection	1100 Salaries & Wages	346,550
	1400 Benefits	
2460 Surface Water & Sewer Control	1100 Salaries & Wages	<u>57,960</u>
Sub-Total Fund 0101		\$1,646,050
0103 Eagle River Fire S A		
5530 Eagle River Fire Operations	1100 Salaries & Wages	\$ 51,380
0104 Chugiak Fire S A		
5540 Chugiak Fire Operations	2200 Operating Supplies	\$ 33,560
0105 Glen Alps S A		
7450 Street Maintenance-Glen Alps	3808 Contractual Services	\$ 13,700
0106 Girdwood Valley S A		
4480 Girdwood Recreation	5400 Machinery & Equipment	2,060
5550 Girdwood Fire Operations	2200 Operating Supplies	3,420
7460 Street Maintenance - Girdwood	3808 Contractual Services	<u>12,330</u>
Sub-Total Fund 0106		\$ 17,810

<u>Fund/Budget Unit</u>	<u>Expenditure Account</u>	<u>Amount</u>
0131 Anchorage Fire S A 5520 Fire Suppression	1100 Salaries & Wages	\$1,101,480
0141 Anchorage Roads and Drainage S A 7430 Street Maintenance	1100 Salaries & Wages	502,790
0151 Anchorage Police Service Area 6620 Patrol	1100 Salaries & Wages	1,826,210
0161 Anchorage Parks & Recreation S A 4450 Parks Operation	1100 Salaries & Wages	755,560
0162 Eagle River/Chugiak Recreation S A 4470 Eagle River/Chugiak Recreation	1100 Salaries & Wages	58,220
0584 Transit Service Area 3230 Transit Vehicle Maintenance	1100 Salaries & Wages	843,240
TOTAL		<u>\$6,850,000</u>

Recap By Program

Planning	\$ 320,580
Health & Environmental Protection	1,325,470
Transit	843,240
Parks & Recreation	815,840
Fire Protection	1,189,840
Police Protection	1,826,210
Roads & Drainage	528,820
	<u>\$6,850,000</u>

NOTE: Federal Revenue Sharing Expenditures are first spent on salaries and wages (account 1100) and benefits (account 1400) within each budget unit. After these accounts are exhausted, subsequent expenditures, if necessary, are made from other line items in the sequence shown for each budget unit.

Debt Service Summary by Program

1-1-80 through 12-31-80

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 01-01-80	Principal Payment	Outstanding 12-31-80	Interest Payment
<u>0101 Areawide General</u>							
2320	Health Honor Farm 05-01-67	30	425,000	244,891	15,397	229,494	10,195
4200	Museum						
	05-01-67	30	400,000	230,486	14,491	215,995	9,595
	03-01-72	20	1,220,000	1,160,000	65,000	1,095,000	70,250
	Sub-Total		1,620,000	1,390,486	79,491	1,310,995	79,845
4300	Library						
	05-01-67	30	120,000	69,165	4,347	64,818	2,879
	03-01-72	20	255,000	185,000	10,000	175,000	9,525
	Sub-Total		375,000	254,165	14,347	239,818	12,404
5300	Emergency Medical Service						
	09-01-76	20	225,000	205,000	10,000	195,000	11,850
	08-01-78A	20	349,530	333,630	46,400	287,230	21,730
	Sub-Total		574,530	538,630	56,400	482,230	33,580
6300	Animal Control	08	250,000	200,000	10,000	190,000	13,650
	Total Areawide General		3,244,530	2,628,172	175,635	2,452,537	149,674
<u>0103 Eagle River Fire Service Area</u>							
5530	Fire - Eagle River						
	01-01-77	20	210,000	205,000	5,000	200,000	11,713
<u>0131 Anchorage Fire Service Area</u>							
5520	Fire						
	07-01-65	39	110,000	74,324	4,088	70,236	2,841
	09-01-66	17	160,000	40,000	10,000	30,000	2,100
	05-01-67	30	100,000	57,622	3,623	53,999	2,399
	03-01-72	20	275,000	205,000	10,000	195,000	10,495
	02-01-73	10	280,000	120,000	30,000	90,000	5,250
	02-01-75	15	240,000	218,456	9,048	209,408	13,128
	09-01-76	20	820,000	750,000	35,000	715,000	43,400
	08-01-78A	20	764,550	719,500	79,550	639,950	43,047
	08-01-78B	20	151,230	136,830	12,400	124,430	7,660
	06-01-79A	20	200,000	200,000	-0-	200,000	14,570
	Sub-Total		3,100,780	2,521,732	193,709	2,328,023	144,890

Debt Service Summary by Program

1-1-80 through 12-31-80

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 01-01-80	Principal Payment	Outstanding 12-31-80	Interest Payment	
<u>0151 Police Service Area</u>								
6620	Patrol	07-01-60	20	1,000,000	55,000	55,000	-0-	2,475
		09-01-72	10	215,000	70,288	20,673	49,615	2,481
		08-01-78B	20	375,300	353,700	22,500	331,200	19,905
		Sub-Total		1,590,300	478,988	98,173	380,815	24,861
<u>0161 Parks & Recreation Service Area</u>								
4450	Parks	07-01-65	30	350,000	236,487	13,007	223,480	9,041
		05-01-67	30	500,000	288,107	18,114	269,993	11,994
		05-01-68	15	350,000	56,525	12,675	43,850	2,518
		06-01-69	20	400,000	245,100	21,500	223,600	14,743
		03-01-71	20	360,000	265,000	15,000	250,000	14,032
		03-01-72	20	115,000	80,000	5,000	75,000	4,243
		04-01-72	10	500,000	191,446	60,526	130,920	8,227
		05-01-72	20	3,000,000	2,385,000	125,000	2,260,000	136,538
		06-01-73	20	945,000	778,700	91,000	687,700	39,299
		02-01-74	12	1,040,000	965,000	80,000	885,000	60,340
		11-01-74	15	225,000	176,260	12,721	163,539	11,258
		02-01-75	15	2,330,000	2,120,844	87,846	2,032,998	127,451
		09-01-76	15	3,685,000	3,340,000	180,000	3,160,000	193,430
		01-01-77	20	3,500,000	3,465,000	55,000	3,410,000	198,995
		08-01-78B	20	238,500	217,300	39,300	178,000	13,835
		Sub-Total		17,538,500	14,810,769	816,689	13,994,080	845,944
<u>0171 Solid Waste Service Area</u>								
7720	Solid Waste Processing & Disposal							
		09-01-76	15	500,000	450,000	25,000	425,000	26,080
		05-01-77	16	3,000,000	2,970,000	40,000	2,930,000	160,797
		Sub-Total		3,500,000	3,420,000	65,000	3,355,000	186,877
<u>0172 Solid Waste - Eagle River</u>								
		03-01-78	20	300,000	290,000	10,000	280,000	15,535
<u>0211 Parking</u>								
3350	Off-Street Parking							
		04-01-65	20	2,500,000	1,295,000	180,000	1,115,000	44,065
		06-01-73	20	2,250,000	2,250,000	-0-	2,250,000	122,879
		02-01-74	20	2,750,000	2,750,000	-0-	2,750,000	155,812
		Sub-Total		7,500,000	6,295,000	180,000	6,115,000	322,756

Debt Service Summary by Program

1-1-80 through 12-31-80

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 01-01-80	Principal Payment	Outstanding 12-31-80	Interest Payment	
<u>0570 Port of Anchorage</u>								
3410	Port	07-01-65	30	2,500,000	1,689,189	92,905	1,596,284	34,316
		05-01-67	30	3,200,000	1,843,882	115,926	1,727,956	78,760
		06-01-69	25	1,200,000	1,040,000	45,000	995,000	60,342
		07-01-73	20	2,700,000	2,630,000	70,000	2,560,000	153,453
		02-01-75	15	3,000,000	2,730,700	113,106	2,617,594	164,101
		05-01-77	16	2,360,000	2,335,000	30,000	2,305,000	176,450
		03-01-78	20	1,900,000	1,850,000	55,000	1,795,000	99,240
		Sub-Total		16,860,000	14,118,771	521,937	13,596,834	747,624
<u>3420 Port Industrial Park</u>								
		05-01-67	30	368,845	212,533	13,362	199,171	8,348
<u>3430 Port Cranes</u>								
3440	#1	05-01-67	30	880,000	507,068	31,880	475,188	21,309
3450	#2	08-01-78B	20	665,750	644,150	34,200	609,950	36,231
		Sub-Total		1,545,750	1,151,218	66,080	1,085,138	57,540
		Subtotal (Port of Anchorage)		18,774,595	15,482,522	601,379	14,881,142	817,512
<u>0580 Airport</u>								
		Merrill Field						
		06-01-69	20	65,000	39,900	3,500	36,400	2,400
		09-01-72	10	45,000	14,712	4,327	10,385	736
		Sub-Total		110,000	54,612	7,827	46,785	3,136
<u>0896 Special Assessments - Borough Roads</u>								
<u>7650 Roads & Drainage - SA 35</u>								
		07-01-71	10	2,500,000	655,000	320,000	335,000	39,370
		04-01-72	10	3,300,000	1,263,554	399,474	864,080	34,298
		10-01-73	21	6,500,000	6,400,000	20,000	6,380,000	357,500
		09-01-76	15	2,600,000	2,355,000	125,000	2,230,000	136,335
		01-01-77	20	1,000,000	990,000	15,000	975,000	56,818
		05-01-77	16	3,000,000	2,960,000	40,000	2,920,000	160,252
		08-01-78A	20	4,745,450	4,562,600	384,550	4,178,050	285,993
		06-01-79A	20	1,000,000	1,000,000	-0-	1,000,000	63,220
		Sub-Total		24,645,450	20,186,154	1,304,024	18,882,130	1,104,386
<u>0897 Special Assessments - City Roads</u>								
<u>7660 Roads & Drainage - City</u>								
		07-01-63	20	1,290,000	150,000	40,000	110,000	5,437
		04-01-65	20	1,450,000	350,000	70,000	280,000	12,740
		01-01-67	20	5,000,000	800,000	100,000	700,000	35,400

Debt Service Summary by Program

1-1-80 through 12-31-80

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 01-01-80	Principal Payment	Outstanding 12-31-80	Interest Payment
7660 Roads & Drainage - City (Cont'd)							
	05-01-67	30	940,000	541,628	34,053	507,575	22,548
	05-01-68	15	900,000	142,985	32,695	110,290	6,475
	06-01-69	20	2,350,000	675,000	50,000	625,000	40,870
	03-01-71	20	6,000,000	2,375,000	135,000	2,240,000	125,003
	07-01-71	21	1,155,000	870,000	50,000	820,000	58,025
	03-01-72	20	4,225,000	2,225,000	140,000	2,085,000	114,005
	06-01-73	20	2,350,000	2,251,300	94,000	2,157,300	115,921
	11-01-74	21	7,115,000	5,573,740	402,279	5,171,461	356,017
	01-01-77	20	1,600,000	1,585,000	25,000	1,560,000	91,093
	05-01-77	16	1,000,000	990,000	15,000	975,000	53,553
	08-01-78B	20	3,918,960	3,270,960	538,500	2,732,460	177,815
	Authorized But Unissued - A/O 07-19-79	20	1,000,000	1,000,000	-0-	1,000,000	60,000
	Sub-Total		40,293,960	22,800,613	1,726,527	21,074,086	1,274,902
0898 Special Assessments - Anchorage Roads & Drainage Service Area							
7670 Roads & Drainage - Municipal							
	03-01-78	20	9,080,000	8,835,000	260,000	8,575,000	474,485
	06-01-79A	20	6,400,000	6,400,000	-0-	6,400,000	405,763
	Sub-Total		15,480,000	15,235,000	260,000	14,975,000	880,248
	Sub-Total (Excluding Utilities)		136,288,115	104,408,562	5,443,963	98,964,599	5,828,134
8000 Utilities							
8300 Anchorage Telephone Utility							
	03-01-73	20	6,780,000	6,780,000	-0-	6,780,000	388,555
	08-01-73	20	4,000,000	2,780,000	245,000	2,535,000	161,110
	04-01-74	21	44,750,000	36,155,000	1,665,000	34,490,000	2,319,753
	03-01-77	20	10,000,000	9,575,000	260,000	9,315,000	562,300
	09-01-77	20	43,120,000	41,320,000	795,000	40,525,000	2,457,113
	05-01-78	20	10,000,000	9,730,000	290,000	9,440,000	567,690
	10-01-78	20	18,000,000	17,525,000	505,000	17,020,000	1,084,935
	09-01-79	20	10,000,000	10,000,000	-0-	10,000,000	650,000
	Sub-Total		146,650,000	133,865,000	3,760,000	130,105,000	8,191,456
8500 Municipal Light & Power							
	06-01-77	20	37,580,000	36,305,000	915,000	35,390,000	2,238,423
	11-01-77	20	12,000,000	11,850,000	200,000	11,650,000	688,760
	08-01-79	20	11,000,000	11,000,000	175,000	10,825,000	729,298
	Sub-Total		60,580,000	59,155,000	1,290,000	57,865,000	3,656,481
8700 Anchorage Water Utility							
	07-01-60	20	1,000,000	50,000	50,000	-0-	2,250
	09-01-61	20	1,000,000	100,000	50,000	50,000	4,250
	09-01-62	20	800,000	165,000	55,000	110,000	6,435

Debt Service Summary by Program

1-1-80 through 12-31-80

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 01-01-80	Principal Payment	Outstanding 12-31-80	Interest Payment
8700 Anchorage Water Utility (Cont'd)							
	07-01-65	20	775,000	325,000	50,000	275,000	12,625
	05-01-67	30	381,155	219,627	13,808	205,819	9,143
	10-01-68	25	1,000,000	730,000	40,000	690,000	34,675
	03-01-74	19	12,485,000	9,575,000	585,000	8,990,000	530,860
	02-01-78	20	10,145,000	9,960,000	195,000	9,765,000	609,940
	07-01-79	20	3,755,000	3,755,000	-0-	3,755,000	201,778
	Sub-Total		31,341,155	24,879,627	1,038,808	23,840,819	1,411,956
9300 Anchorage Bowl Sewer Utility							
	08-01-60	20	600,000	30,000	30,000	-0-	1,500
	07-01-68	20	1,000,000	595,000	55,000	540,000	29,695
	12-01-68	30	4,000,000	3,465,000	110,000	3,355,000	199,348
	05-01-71	40	370,000	351,000	4,000	347,000	16,672
	05-01-72	20	10,000,000	7,930,000	420,000	7,510,000	453,625
	02-01-74	16	3,615,000	3,615,000	-0-	3,615,000	194,870
	01-01-77	20	3,100,000	3,065,000	50,000	3,015,000	175,903
	05-01-77	16	2,900,000	2,870,000	40,000	2,830,000	155,346
	03-01-78	20	2,150,000	2,150,000	-0-	2,150,000	118,250
	08-01-78A	20	14,472,440	14,472,440	15,200	14,457,240	888,025
	06-01-79A	20	1,500,000	1,500,000	-0-	1,500,000	95,362
	Authorized But Unissued - A/O 07-19-79	20	3,325,000	3,325,000	-0-	3,325,000	199,500
	1980 CIB AO 79-92	20	5,660,000	5,660,000	-0-	5,660,000	169,800
	Sub-Total		52,692,440	49,028,440	724,200	48,304,240	2,697,896
9300 Anchorage Bowl Sewer Utility (Former City Sewers)							
	07-01-60	20	220,000	11,000	11,000	-0-	440
	05-01-68	15	540,000	85,490	19,630	65,860	3,885
	06-01-69	20	600,000	110,000	10,000	100,000	6,615
	08-01-78B	20	188,760	174,360	12,400	161,960	9,388
	Sub-Total		1,548,760	380,850	53,030	327,820	20,328
9500 Eagle River Sewer Utility							
	02-01-74	16	385,000	385,000	-0-	385,000	21,153
	05-01-77	16	600,000	595,000	10,000	585,000	32,159
	08-01-78A	20	129,530	129,530	-0-	129,530	8,276
	06-01-79A	20	1,500,000	1,500,000	-0-	1,500,000	95,362
	1980 CIB A/O 79-93	20	180,000	180,000	-0-	180,000	5,760
	Sub-Total		2,794,530	2,789,530	10,000	2,779,530	162,710
9700 Girdwood-Alyeska Sewer Utility							
	09-01-76	15	500,000	450,000	25,000	425,000	26,080
	05-01-77	16	2,000,000	1,980,000	25,000	1,955,000	107,243
	06-01-79A	20	750,000	750,000	-0-	750,000	47,148
	1980 CIB AO 79-129	20	500,000	500,000	-0-	500,000	15,000
	Sub-Total		3,750,000	3,680,000	50,000	3,630,000	195,471
	Total Sewer		60,785,730	55,878,820	837,230	55,041,590	3,076,405

Debt Service Summary by Program

1-1-80 through 12-31-80

<u>Acct. No.</u>	<u>Budget Unit</u>	<u>Original Issue</u>	<u>Outstanding 01-01-80</u>	<u>Principal Payment</u>	<u>Outstanding 12-31-80</u>	<u>Interest Payment</u>
8000	<u>Utilities</u> (Cont'd)					
	Subtotal - Utilities	299,356,885	273,778,447	6,926,038	266,852,409	16,336,298
	TOTAL	<u>435,645,000</u>	<u>378,187,009</u>	<u>12,370,001</u>	<u>365,817,008</u>	<u>22,164,432</u>

DEBT SERVICE SUMMARY BY PROGRAM

<u>PROGRAM</u>	<u>ORIGINAL ISSUE</u>	<u>OUTSTANDING 01-01-80</u>	<u>PRINCIPAL PAYMENT</u>	<u>OUTSTANDING 12-31-80</u>	<u>INTEREST PAYMENT</u>
Health	425,000	244,891	15,397	229,494	10,195
Museum	1,620,000	1,390,486	79,491	1,310,995	79,845
Library	375,000	254,165	14,347	239,818	12,404
Emergency Medical	574,530	538,630	56,400	482,230	33,580
Animal Control	250,000	200,000	10,000	190,000	13,650
Fire	3,310,780	2,726,732	198,709	2,528,023	156,603
Roads and Drainage	80,419,410	58,221,767	3,290,551	54,931,216	3,309,536
Police	1,590,300	478,988	98,173	380,815	24,861
Parks and Recreation	17,538,500	14,810,769	816,689	13,994,080	845,944
Solid Waste	3,800,000	3,710,000	75,000	3,635,000	202,412
Port	18,774,595	15,482,522	601,379	14,881,143	813,212
Parking	7,500,000	6,295,000	180,000	6,115,000	322,756
Airport	<u>110,000</u>	<u>54,612</u>	<u>7,827</u>	<u>46,785</u>	<u>3,136</u>
SUB-TOTAL	136,288,115	104,408,562	5,443,963	98,964,599	5,828,134
Telephone	146,650,000	133,865,000	3,760,000	130,105,000	8,191,456
Electric	60,580,000	59,155,000	1,290,000	57,865,000	3,656,481
Water	31,341,155	24,879,627	1,038,808	23,840,819	1,411,956
Sewer	<u>60,785,730</u>	<u>55,878,820</u>	<u>837,230</u>	<u>55,041,590</u>	<u>3,076,405</u>
SUB-TOTAL	299,356,885	273,778,447	6,926,038	266,852,409	16,336,298
TOTAL	<u>435,645,000</u>	<u>378,187,009</u>	<u>12,370,001</u>	<u>365,817,008</u>	<u>22,164,432</u>

PERSONNEL SUMMARY

<u>DEPARTMENT</u>	<u>1979 Permanent Positions</u>				<u>Lateral Transfers</u>	<u>1980 New Permanent Positions</u>		<u>Number Of Reclass</u>	<u>TOTAL POSITIONS</u>
	<u>Full Time</u>	<u>Part Time</u>	<u>Dele- Tions</u>	<u>Full Time</u>		<u>Part Time</u>			
1000 Assembly	21	1	3	0	1	0	0	20	
1100 Equal Rights Commission	9	0	1	0	0	0	0	8	
1200 Office of the Mayor	30	0	0	0	2	0	0	32	
1300 Finance	151	0	0	0	4	0	0	155	
1400 Administrative Services	176	2	1	+4	1	0	1	174	
1500 Planning	41	0	0	-4	1	0	0	46	
1600 Law	43	0	0	0	0	0	0	43	
1700 Management & Budget	15	0	0	0	0	0	0	15	
1800 Employee Relations	20	0	0	0	0	0	0	20	
1900 Social Services	6	0	0	+1	1	0	0	8	
2000 Health & Environmental Protection	95	7	6	-1	2	0	0	97	
3000 Transportation	153	19	9	0	7	1	2	171	
4000 Cultural & Recreational Services	154	69	12	0	1	0	0	212	
5000 Fire	255	0	1	0	1	0	1	255	
6000 Police	329	0	0	0	0	0	0	329	
7000 Public Works	357	0	7	0	0	0	3	350	
Total General Government Positions	1,855	98	40	0	21	1	7	1,935	

PERSONNEL SUMMARY

DEPARTMENT/DIVISION/SECTION	1979 Permanent Positions				1980 New Permanent Positions		Number Of Reclass	TOTAL POSITIONS
	Full Time	Part Time	Dele- Tions	Lateral Transfers	Full Time	Part Time		
1010 Assembly	11	0	0	0	0	0	0	11
1020 Clerk	8	0	2	0	0	0	0	6
1030 Ombudsman	2	1	1	0	1	0	0	3
Sub-Total	21	1	3	0	1	0	0	20
1100 Equal Rights Commission	9	0	1	0	0	0	0	8
Sub-Total	9	0	1	0	0	0	0	8
1207 Mayor	7	0	0	-3	1	0	0	5
1208 Municipal Manager	1	0	0	+3	0	0	0	4
1209 Support Services - Administration	2	0	0	0	0	0	0	2
1212 Public Information	2	0	0	0	0	0	0	2
1213 Community Promotion	0	0	0	0	0	0	0	0
1214 Agenda Coordination	3	0	0	0	0	0	0	3
1215 Support Services	4	0	0	0	0	0	0	4
1217 Office of Volunteer Services	0	0	0	0	1	0	0	1
1220 Internal Audit	5	0	0	0	0	0	0	5
1261 Equal Employment Opportunity	0	0	0	0	0	0	0	3
1262 Minority Business Assistance	2	0	0	0	0	0	0	2
1263 Contract Compliance	1	0	0	0	0	0	0	1
Sub-Total	30	0	0	0	2	0	0	32
1310 Finance-Administration	6	0	0	0	0	0	0	6
1321 Controller-Administration	3	0	0	0	0	0	0	3
1322 General Accounting	17	0	0	0	0	0	0	17
1323 Payroll	5	0	0	0	0	0	0	5
1324 Accounts Payable	12	0	0	0	0	0	0	12
1325 Enterprise Accounting	4	0	0	0	0	0	0	4
1330 Purchasing	16	0	0	0	0	0	0	16
1341 Treasury-Administration	5	0	0	0	0	0	0	5
1342 Cash Management	3	0	0	0	0	0	0	3
1343 Special Assessments	5	0	0	0	0	0	0	5
1344 Parking Violations	5	0	0	0	0	0	0	5
1345 Delinquent Collections	7	0	0	0	1	0	0	8
1346 Taxes	6	0	0	0	0	0	0	6
1347 Utility & Miscellaneous Collections	7	0	0	0	3	0	0	10
1351 Property Assessment-	3	0	0	0	0	0	0	3
1352 Customer Service & Records	16	0	0	0	0	0	0	16
1353 Real Property	28	0	0	0	0	0	0	28
1354 Personal Property	3	0	0	0	0	0	0	3
1370 Financial System Development	0	0	0	0	0	0	0	0
Sub-Total	151	0	0	0	4	0	0	155

PERSONNEL SUMMARY

DEPARTMENT/DIVISION/SECTION	1979 Permanent Positions				1980 New Permanent Positions		Number Of Reclass	TOTAL POSITIONS
	Full Time	Part Time	Dele- Tions	Lateral Transfers	Full Time	Part Time		
1410 Administrative Services-								
Administration	2	0	0	0	0	0	0	2
1421 General Services-								
Administrations	3	0	0	0	0	0	0	3
1422 Mailroom & Courier	6	0	0	0	0	0	0	6
1423 Switchboard	3	0	0	0	0	0	0	3
1424 Custodial	14	0	0	0	0	0	0	14
1425 Records Management	60	0	0	0	0	0	0	5
1426 Space Management	2	0	0	0	0	0	0	2
1427 9th & "L" Subleases	0	0	0	0	0	0	0	0
1428 Building Maintenance	17	0	1	0	0	0	1	16
1431 Graphics -								
Administration	3	0	0	0	0	0	0	3
1432 Print Shop	3	0	0	0	0	0	0	3
1433 Illustrations	4	0	0	0	0	0	0	4
1434 Mapping	4	0	0	-4	0	0	0	0
1435 Forms Management	3	0	0	0	0	0	0	3
1436 Copy	0	0	0	0	0	0	0	0
1450 Data Processing	103	2	0	0	+1	0	0	106
1460 Risk Management	4	0	0	0	0	0	0	4
Sub-Total	176	0	1	-4	+1	0	1	174
1511 Planning-Administration	7	0	0	0	0	0	0	7
1512 Research	4	0	0	0	0	0	0	4
1513 Mapping	0	0	0	+4	0	0	0	4
1521 Human Resource Planning-								
Administration	2	0	0	0	0	0	0	2
1522 Human Resource Planning	4	0	0	0	0	0	0	4
1531 Physical Planning-								
Administration	3	0	0	0	0	0	0	3
1532 Land Use	5	0	0	0	0	0	0	5
1533 Transportation	5	0	0	0	1	0	0	6
1541 Zoning & Platting-								
Administration	4	0	0	0	0	0	0	4
1542 Zoning	4	0	0	0	0	0	0	4
1543 Platting	3	0	0	0	0	0	0	3
Sub-Total	41	0	0	+4	1	0	0	46
1610 Law-Administration	3	0	0	0	0	0	0	3
1620 Civil Law	17	0	0	0	0	0	0	17
1630 Prosecution	13	0	0	0	0	0	0	13
1641 Property Management	10	0	0	0	0	0	0	10
Right of Way								
1642 Land Trust	0	0	0	0	0	0	0	0
Sub-Total	43	0	0	0	0	0	0	43

PERSONNEL SUMMARY

DEPARTMENT/DIVISION/SECTION	1979 Permanent Positions				1980 New Permanent Positions		Number Of Reclass	TOTAL POSITIONS
	Full Time	Part Time	Dele-Tions	Lateral Transfers	Full Time	Part Time		
1710 Management & Budget - Administration	2	0	0	0	0	0	0	2
1720 Management & Budget	11	0	0	0	0	0	0	11
1730 Utility Management & Budget	2	0	0	0	0	0	0	2
Sub-Total	15	0	0	0	0	0	0	15
1810 Employee Relations - Administration	2	0	0	0	0	0	0	2
1820 Labor Relations	2	0	0	0	0	0	0	2
1830 Personnel Services	16	0	0	0	0	0	0	16
Sub-Total	20	0	0	0	0	0	0	20
1910 Social Services - Administration	1	0	0	0	1	0	0	2
1920 Day Care Centers	3	0	0	0	0	0	0	3
1930 Senior Citizens Program	2	0	0	+1	0	0	0	3
Sub-Total	6	0	0	1	1	0	0	8
2110 Health & Environmental Protection- Administration	6	1	0	0	0	0	0	7
2130 Fiscal Control	5	0	0	0	0	0	0	5
2140 Health Information Systems	2	0	0	0	0	0	0	2
2210 Physical Health- Administration	3	1	0	+1	0	0	0	5
2220 Home Care	6	0	0	+1	0	0	0	7
2230 Community Health Nursing	21	2	0	-1	0	0	0	22
2240 Dispensary & Clinics	6	2	2	0	1	0	0	7
2250 Health Contracts	0	0	0	0	0	0	0	0
2260 Venereal Disease Control	6	0	0	0	0	0	0	6
2270 Preventive Screening	6	0	4	-2	0	0	0	0
2290 Family Planning	7	1	0	0	0	0	0	8
2310 Behavioral Health Administration	5	0	0	-3	0	0	0	2
2320 Alcoholism	1	0	0	-1	0	0	0	0
2330 Drug Abuse	1	0	0	-1	0	0	0	0
2350 Grants & Contracts	0	0	0	+2	0	0	0	2
2360 Monitoring & Technical Assistance	0	0	0	+3	0	0	0	3
2370 Treatment Alternative to Street Crime (TASC)	0	0	0	0	0	0	0	0
2410 Environmental Health & Engineering- Administration	1	0	0	0	0	0	0	1
2450 Public Facilities & Inspection	12	0	0	-1	1	0	0	12
2460 Surface Water & Sewer Control	7	0	0	+1	0	0	0	8
Sub-Total	95	7	6	-1	2	0	0	97

PERSONNEL SUMMARY

DEPARTMENT/DIVISION/SECTION	1979 Permanent Positions				1980 New Permanent Positions		Number Of Reclass	TOTAL POSITIONS
	Full Time	Part Time	Dele- Tions	Lateral Transfers	Full Time	Part Time		
3100 Transportation- Administration	3	0	0	-3+2	1	0	0	3
3200 Public Transit	86	19	0	-107	2	0	0	0
3210 Administration	0	0	0	+5	0	0	0	5
3220 Operations	0	0	0	+85	0	0	0	85
3230 Vehicle Maintenance	0	0	0	+17	0	0	0	17
3310 Traffic Engineering- Administration	4	0	0	-1	1	0	0	4
3320 Engineering	15	0	1	-1	0	0	0	13
3330 Paint & Signs	10	0	0	0	1	0	0	11
3340 Electronics	10	0	0	0	0	0	0	10
3350 Parking Facilities & Enforcement	3	0	3	0	0	0	0	0
3400 Port & Terminal Facilities	18	0	5	0	3	1	1	16
3500 Airport	4	0	0	0	0	0	0	5
3600 Inspection	0	0	1	3	0	0	1	2
Sub-Total	153	19	10	0	8	1	2	171
4100 Cultural & Recreational Services-Administration	3	0	0	0	0	0	0	3
4200 Museum	12	1	0	0	0	0	0	13
4300 Library	48	24	0	0	0	0	0	72
4410 Parks & Recreation- Administration	4	0	0	0	0	0	0	4
4420 Park Capital Program	5	0	0	0	1	0	1	6
4430 Community Programs	29	0	0	+1-4	0	0	0	26
4440 Special Recreation	27	35	12	-1+4	0	0	0	53
4450 Parks Operations	22	0	0	0	0	0	0	22
4470 Eagle River/Chugiak Recreation	4	9	0	0	0	0	0	13
Sub-Total	154	69	12	0	1	0	1	212
5100 Fire-Administration	12	0	0	+1	0	0	0	13
5220 Fire Maintenance & Logistics	6	0	0	0	0	0	0	6
5230 Fire Communications	10	0	0	0	0	0	1	10
5300 Emergency Medical Services	30	0	1	0	0	0	0	29
5420 Code Enforcement	8	0	0	0	0	0	0	8
5430 Fire Investigation	4	0	0	-1	0	0	0	3
5520 Fire Suppression	178	0	0	0	0	0	0	178
5530 Eagle River Fire Operations	7	0	0	0	0	0	0	7
5540 Chugiak Fire Operations	0	0	0	0	0	0	0	0
5550 Girdwood Fire Operations	0	0	0	0	0	0	0	0
5600 Fire Training Center	0	0	0	0	1	0	0	1
Sub-Total	255	0	1	0	1	0	1	255

PERSONNEL SUMMARY

DEPARTMENT/DIVISION/SECTION	1979 Permanent Positions			Lateral Transfers	1980 New Permanent Positions		Number Of Reclass	TOTAL POSITIONS
	Full Time	Part Time	Dele-Tions		Full Time	Part Time		
7470 Equipment Supply	60	0	0	0	0	0	0	60
7510 Building Safety-Administration	3	0	0	0	0	0	0	3
7520 Zoning Enforcement	11	0	0	0	0	0	0	11
7530 Building Inspection	29	0	6	0	0	0	0	23
7610 Construction-Administration	6	0	0	0	0	0	0	6
7620 Soils Lab	5	0	0	0	0	0	0	5
7630 Municipal Inspection	13	0	0	0	0	0	0	13
7640 Private Development Inspection	6	0	0	+2	0	0	0	8
7680 Permits Inspection	5	0	0	0	0	0	0	5
7650 Service Area 35 - Road Assessment	0	0	0	0	0	0	0	0
7660 Road Assessment City Service Area	0	0	0	0	0	0	0	0
7670 Anchorage Roads & Drainage Spec. Ast.	0	0	0	0	0	0	0	0
7710 Solid Waste-Administration	2	0	0	0	0	0	0	2
7720 Solid Waste-Processing & Disposal	23	0	0	0	0	0	0	23
7740 Chugiak/Eagle River Solid Waste Disposal	1	0	0	0	0	0	0	1
7750 Solid Waste Refuse Collection	34	0	0	0	0	0	0	34
7800 Vehicle Purchase	0	0	0	0	0	0	0	0
Sub-Total	357	0	7	0	0	0	3	350
Total General Government Positions	1,855	98	41	0	22	1	7	1,935

1980 Approved Budget
 PERSONNEL SUMMARY
 Comprehensive Employment & Training Act (CETA)

Schedule 9
 Page 8

Budget Unit	Number of CETA Positions	
1212	Public Information Office	1
1215	Support Services	2
1261	Equal Employment Opportunity	2
1263	Contract Compliance	5
1323	Payroll	1
1422	Mailroom & Courier	1
1424	Custodial	2
1425	Records Management	6
1428	Building Maintenance	1
1450	Data Processing	1
1460	Risk Management	1
1511	Planning Administration	2
1512	Research	1
1531	Physical Planning - Administration	1
1620	Civil Law	1
1710	Management & Budget - Administration	1
1720	Resource Management & Budget	1
1820	Labor Relations	1
1830	Personnel	3
1910	Social Services - Administration	6
1920	Day Care Centers	3
1930	Senior Citizens Program	4
2290	Family Planning	1
2270	Preventive Screening	0
3220	Transit Operations	6
3230	Transit Vehicle Maintenance	1
3310	Traffic Engineering - Administration	1
4100	Cultural & Recreational Services - Administration	1
4200	Museum	2
4300	Library	5
4430	Community Programs	3
5100	Fire - Administration	1
5220	Maintenance & Logistics	1
5230	Fire Communications	1
5300	Emergency Medical Service	5
5520	Fire Suppression	15
6100	Police - Administration	1
6220	Police - Personnel	1
6230	Budget & Fiscal Management	1
6420	Police - Records	1
6430	Police - Communications	1
6630	Traffic	1
6730	Property Crimes	1
7310	Engineering - Administration	2
7470	Equipment Maintenance	1

Total CETA positions - General Government Support 100

Special Project CETA positions are not included in the above list.

1979	Approved Local Support	\$1,416,000
1980	Approved Local Support	\$1,000,000

GRANTS SUMMARY

A number of federal, state and other grants to the Municipality support capital improvement projects and operating programs. The grants are received throughout the year and the majority cover a different fiscal period than the Municipal fiscal year. Grants are not included in the operating budget. They are supplemental appropriations and are appropriated at the time the grant notice of award is received and are closed at the completion of the grant period. Local match contributions for certain ongoing grants are included in the Non-Departmental portion of the general government budget. The 1980 Recommended Budget includes the following local contributions:

.Comprehensive Employment and Training Act (CETA) Program	\$ 1,000,100
.Civil Defense	108,000
.Alcoholism Programs	885,600
.Drug Abuse Programs	307,800
.Mental Health Programs	276,160
.Day Care Assistance	27,000
.Women's, Infants, Children's Nutrition (WIC) Program	21,600
.Transportation for the Elderly	35,000
.Youth Employment Services	35,000
.Treatment Alternatives to Street Crime Program	32,400
.Family Planning Program	27,000
.Intergovernmental Personnel Act Programs	10,000
.Retired Senior Volunteer Program	39,000
.Air Resources Program	170,730
.EPA 208 Water Quality Program	52,000
	<u>\$ 3,027,390</u>

Grants supporting capital projects are anticipated in the Capital Improvement Budget and the local contributions are shown by project. See the "1980-1985 Capital Improvement Program" document for additional information.

1979 Operating Grants Status

Estimated Local Contribution to Operating Grants during 1979:

Appropriations 1/1/79 - 6/30/79	\$ 2,544,560
Anticipated Contributions 7/1/79-12/31/79	<u>681,200</u>
	\$ 3,225,760

The estimated contribution to operating grants for 1979 is based on current knowledge of existing grant programs and anticipated funding levels through December 1979.

The following summaries include the grants carried forward on January 1, 1979 as well as those appropriated or accepted January 1, 1979 through June 30, 1979.

Operating Grants

91	Grant projects carried forward 1/1/79	\$ 8,112,082
50	Grant projects appropriated 1/1/79 - 6/30/79	<u>12,205,670</u>
	TOTAL GRANT SUPPORTED PROJECTS	\$ 20,317,752

Capital Grants

50	Grant supported capital projects carried forward 1/1/79	\$ 57,271,596
65	Grant supported capital projects accepted 1/1/79-6/30/79	<u>21,394,682</u>
	TOTAL GRANT SUPPORTED PROJECTS	\$ 78,666,278
	TOTAL MUNICIPAL GRANT SUPPORTED PROJECTS:	\$ 98,984,230

Operating Grant Distribution by Department Through June 30, 1979:

	<u>Carryovers</u>	<u>Appropriations</u>	<u>Total</u>
Office of the Mayor	\$ 170,540	\$ 79,430	\$ 249,970
Human Support Services	896,955	1,288,000	2,184,955
CETA	2,422,190	5,717,210	8,139,400
Planning	1,972,690	1,835,650	3,808,340
Health & Environmental Protection	2,220,390	3,177,290	5,397,680
Transportation	92,522	100,940	193,462
Cultural & Recreational Services	223,575	1,140	224,715
Police	88,130	5,010	93,140
Fire	-0-	1,000	1,000
Public Works	<u>25,090</u>	<u>-0-</u>	<u>25,090</u>
	\$8,112,082	\$12,205,670	\$20,317,752

RECOMMENDED
REVENUE DISTRIBUTION SUMMARY

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9003	Penalty & Interest on Delinquent Taxes		
	1353 Real Property	56.50	395,500
	4300 Library	11.46	80,220
	7661 Contributions - City Service Area	1.80	12,600
	5530 Eagle River Fire	.25	1,750
	5540 Chugiak Fire	.11	770
	7450 Glen Alps Street Maintenance	.02	140
	5550 Girdwood Fire	.26	1,820
	5520 Fire Suppression	9.01	63,070
	7430 Street Maintenance	5.40	37,800
	6620 Patrol	9.99	69,930
	4450 Parks Operations	3.93	27,510
	4470 Eagle River-Chugiak Recreation	.20	1,400
	7720 Solid Waste Processing	.93	6,510
	7740 Eagle River-Chugiak Landfill	.07	490
	7530 Building Inspection	.07	490
		<u>100.00</u>	<u>700,000</u>
9004	Tax Cost Recoveries		
	1346 Taxes	100.00	70,000
9021	Franchises		
	1353 Real Property	100.00	355,000
9022	Payment in Lieu of Taxes		
	5300 Emergency Medical Service	100.00	78,950
9023	Hotel and Motel Tax		
	1213 Community Promotion	68.75	1,210,000
	5300 Emergency Medical Service	<u>31.25</u>	<u>550,000</u>
		100.00	1,760,000
9024	Penalty & Interest on Hotel and Motel Tax		
	5300 Emergency Medical Service	100.00	3,000
9111	Building and Trade License		
	7530 Building Inspection	100.00	40,000
9112	Taxicab Permits		
	3600 Transportation - Administration	90.50	57,490
	3350 Parking Facilities and Enforcement	<u>9.50</u>	<u>6,000</u>
		100.00	63,490
9113	Contractors Certificate and Examination		
	7530 Building Inspection	100.00	10,100

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9114	Chauffeur Licenses		
	3600 Transportation - Administration	100.00	19,310
9115	Permit Revisions		
	3600 Transportation - Administration	100.00	6,090
9116	Local Business Licenses		
	1020 Clerk		10,000
	7520 Zoning Enforcement		<u>20,000</u>
			30,000
9117	Chauffeur License Renewal		
	3600 Transportation - Administration	100.00	12,440
9131	Plan Checking Fees		
	7530 Building Inspection	100.00	150,000
9132	Building Permits		
	7530 Building Inspection	100.00	487,800
9133	Electrical Permit Fees		
	7530 Building Inspection	100.00	89,700
9134	Gas and Plumbing Permits		
	7530 Building Inspection	100.00	142,500
9135	Moving Fence/Sign Fees		
	7530 Building Inspection	100.00	30,000
9136	Construction and Right-Of-Way Permits		
	7680 Permits Inspection	100.00	50,000
9191	Animal Licenses		
	6300 Animal Control	100.00	60,000
9199	Miscellaneous Permits		
	7520 Zoning Enforcement		3,000
9211	Fines and Forfeitures		
	6300 Animal Control	3.64	40,000
	6630 Traffic	<u>96.36</u>	<u>1,060,000</u>
		100.00	1,100,000
9212	Failure-to-Appear Warrants		
	6760 Warrants	100.00	60,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9213	Library Book Fines		
	4300 Library	100.00	9,000
9214	Parking Violations		
	3350 Parking Facilities and Enforcement	100.00	300,000
9311	Federal Revenue Sharing		
	1532 Land Use Planning	4.38	300,320
	1533 Transportation Planning	.30	20,260
	2220 Home Care	2.71	185,810
	2230 Community Health Nursing	7.05	483,750
	2240 Dispensaries and Clinics	.71	48,370
	2260 Venereal Disease Control	2.96	203,030
	2450 Public Facilities Inspection	5.06	346,550
	2460 Surface Water & Sewer Control	.85	57,960
	3230 Transit Vehicle Maintenance	12.32	843,240
	4450 Parks Operations	11.03	755,560
	4470 Eagle River-Chugiak Recreation	.85	58,220
	4480 Girdwood Recreation	.03	2,060
	5520 Fire Suppression	16.08	1,101,480
	5530 Eagle River Fire	.75	51,380
	5540 Chugiak Fire	.49	33,560
	5550 Girdwood Fire	.05	3,420
	6620 Patrol	26.66	1,826,210
	7430 Street Maintenance	7.34	502,790
	7450 Street Maintenance - Glen Alps	.20	13,700
	7460 Street Maintenance - Girdwood	.18	12,330
		<u>100.00</u>	<u>6,850,000</u>
9312	Federal In Lieu of Taxes		
	1353 Real Property	15.00	93,180
	4200 Museum	6.25	38,820
	4300 Library	12.20	75,780
	4450 Parks Operations	5.92	36,770
	4470 Eagle River-Chugiak Recreation	.33	2,050
	5420 Code Enforcement	9.37	58,200
	5520 Fire Suppression	9.37	58,200
	5530 Eagle River Fire	.89	5,530
	5540 Chugiak Fire	.21	1,300
	6720 Person Crimes	11.18	69,440
	6730 Property Crimes	7.45	46,280
	6740 Metro	3.72	23,110
	7430 Street Maintenance	17.85	110,880
	7450 Street Maintenance - Glen Alps	.05	310
	7460 Street Maintenance - Girdwood	.21	1,300
		<u>100.00</u>	<u>621,150</u>
9324	UMTA Mass Transit		
	3220 Transit Operations	100.00	618,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9326	Transportation Planning		
	1533 Transportation Planning	100.00	125,700
9327	UMTA Technical Studies		
	1533 Transportation Planning	100.00	18,000
9341	Aviation Fuel Fees		
	3500 Municipal Airport	100.00	25,000
9342	Municipal Assistance		
	1353 Real Property	15.00	820,800
	4200 Museum	6.25	342,000
	4300 Library	12.20	667,580
	4450 Parks Operations	5.92	323,940
	4470 Eagle River-Chugiak Recreation	.33	18,060
	5420 Code Enforcement	9.37	512,730
	5520 Fire Suppression	9.37	512,730
	5530 Eagle River Fire	.89	48,700
	5540 Chugiak Fire	.21	11,490
	6720 Person Crimes	11.18	611,770
	6730 Property Crimes	7.45	407,660
	6740 Metro	3.72	203,560
	7430 Street Maintenance	17.85	976,750
	7450 Street Maintenance - Glen Alps	.05	2,740
	7460 Street Maintenance - Girdwood	.21	11,490
		<u>100.00</u>	<u>5,472,000</u>
9343	Air and Water Resources		
	2460 Surface Water and Sewer Control	50.00	167,750
	9211 Areawide Contributions	50.00	167,750
		<u>100.00</u>	<u>335,500</u>
9344	Fisheries Tax		
	5300 Emergency Medical Service	100.00	40,000
9345	Fire Protection		
	5520 Fire Suppression	92.55	1,154,060
	5530 Eagle River Fire	4.34	54,080
	5540 Chugiak Fire	2.83	35,250
	5550 Girdwood Fire	.28	3,550
		<u>100.00</u>	<u>1,246,940</u>
9346	Health Facilities		
	2240 Dispensaries and Clinics	38.81	278,400
	2250 Health Contracts	61.19	438,900
		<u>100.00</u>	<u>717,300</u>
9347	Liquor Licenses		
	6620 Patrol	100.00	230,000
9348	Amusement Device		
	5300 Emergency Medical Service	100.00	12,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9349	Road Maintenance		
	7430 Street Maintenance	95.07	526,510
	7450 Street Maintenance - Glen Alps	2.58	14,300
	7460 Street Maintenance - Girdwood	2.35	13,040
		<u>100.00</u>	<u>553,850</u>
9350	Land Use Planning		
	1532 Land Use Planning	100.00	335,500
9351	Parks and Recreation		
	4450 Parks Operations	92.56	791,320
	4470 Eagle River-Chugiak Recreation	7.16	61,220
	4480 Girdwood Recreation	.28	2,370
		<u>100.00</u>	<u>854,910</u>
9352	Transportation		
	3220 Transit Operations	97.11	1,180,910
	3500 Airport	2.89	35,150
		<u>100.00</u>	<u>1,216,060</u>
9353	Police Protection		
	6620 Patrol	100.00	1,912,980
9354	Health Shared Revenue		
	2220 Home Care	31.76	106,560
	2230 Community Health Nursing	68.24	228,940
		<u>100.00</u>	<u>335,500</u>
9355	Electric Co-Op Allocation		
	6300 Animal Control	27.20	132,470
	4200 Museum	6.25	30,440
	4450 Parks Operations	5.92	28,830
	4470 Eagle River-Chugiak Recreation	.33	1,610
	4480 Girdwood Recreation	.21	1,020
	5430 Fire Investigation	9.37	45,640
	5520 Fire Suppression	9.37	45,640
	5530 Eagle River Fire	.89	4,330
	5530 Chugiak Fire	.21	1,020
	6720 Person Crimes	11.18	54,450
	6730 Property Crimes	7.45	36,280
	6740 Metro	3.72	18,120
	7430 Street Maintenance - RSA	17.85	86,950
	7450 Street Maintenance - Glen Alps	.05	240
		<u>100.00</u>	<u>487,040</u>
9356	State Auto Fees		
	1353 Real Property	4.30	129,000
	1542 Zoning	2.15	64,500
	1543 Platting	2.15	64,500
	2290 Family Planning	4.30	129,000
	2460 Surface Water and Sewer Control	4.30	129,000
	3230 Transit Vehicle Maintenance	8.61	258,300
	4300 Library	8.61	258,300

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMENDED AMOUNT BUDGETED</u>
9356	State Auto Fees (Cont'd)		
	4450 Parks Operations	9.46	283,800
	4470 Eagle River-Chugiak Recreation	.75	22,500
	4480 Girdwood Recreation	.03	900
	5300 Emergency Medical Service	8.61	258,300
	5520 Fire Suppression	9.47	284,100
	5530 Eagle River Fire	.44	13,200
	5540 Chugiak Fire	.29	8,700
	5550 Girdwood Fire	.03	900
	6300 Animal Control	8.61	258,300
	6620 Patrol	9.27	278,100
	7430 Street Maintenance - RSA	8.32	249,600
	7450 Street Maintenance - Glen Alps	.01	300
	7460 Street Maintenance - Girdwood	.03	900
	7720 Solid Waste Processing	9.49	284,700
	7740 Eagle River-Chugiak Solid Waste	.77	23,100
		<u>100.00</u>	<u>3,000,000</u>
9361	State-Cash In Lieu of Land		
	3220 Transit Operations	18.25	730,240
	3230 Transit Vehicle Maintenance	7.44	297,610
	3240 Transit Area Non-Vehicle Maintenance	2.62	104,620
	4200 Museum	11.88	475,000
	4300 Library	37.50	1,500,000
	5300 Emergency Medical Service	11.25	450,000
	6300 Animal Control	8.56	342,530
	1533 Transportation Planning	2.50	100,000
		<u>100.00</u>	<u>4,000,000</u>
9357	National Forest Allocation		
	7430 Street Maintenance - RSA	100.00	8,000
9371	Community Health Services		
	2460 Surface Water and Sewer	15.20	106,400
	2240 Clinics and Dispensary	12.80	89,600
	2230 Community Health Nursing	28.00	196,000
	2450 Public Facilities Inspection	24.00	168,000
	2250 Health Contract	20.00	140,000
		<u>100.00</u>	<u>700,000</u>
9411	Platting Fees		
	1543 Platting	100.00	50,000
9412	Zoning Fees		
	1542 Zoning	100.00	20,000
9413	Sale of Publications		
	1513 Mapping		4,000
	1346 Taxes		2,500
	1542 Zoning		2,000
	7320 Design		600
	7530 Building Inspection		7,500
			<u>16,600</u>
9415	Topographic Map Sales		
	1513 Mapping	100.00	10,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9422	Home Health		
	2220 Home Care	100.00	120,000
9423	Family Planning Fees		
	2290 Family Planning	100.00	48,000
9424	Travel Immunization		
	2240 Dispensaries and Clinics	100.00	8,500
9425	Premarital Clinic Fees		
	2240 Dispensaries and Clinics	100.00	16,000
9426	Sanitary Inspection Fees		
	2450 Public Facilities Inspection		40,000
	2460 Surface Water and Sewer Control		62,400
			<u>102,400</u>
9431	Public Transit Fees		
	3220 Transit Operations	100.00	551,200
9432	Reimbursable Work Orders		
	3330 Paint and Signs	100.00	10,000
9433	State Maintenance Agreement		
	3330 Paint and Signs	100.00	65,000
9441	Recreational Fees		
	4440 Special Recreation	100.00	3,100
9443	Swim Fees		
	4440 Special Recreation		105,000
	4470 Eagle River-Chugiak Recreation		35,000
			<u>140,000</u>
9444	State of Alaska Bike Trail Maintenance		
	4450 Parks Operations	100.00	28,980
9445	Cemetery Fees		
	4460 Cemetery	100.00	13,000
9446	Ski Fees		
	4440 Special Recreation	100.00	10,000
9447	Golf Fees		
	4440 Special Recreation	100.00	11,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9448	Camper Park Fees		
	4440 Special Recreation	100.00	24,000
9449	Sydney Laurence Auditorium Fees		
	4440 Special Recreation	100.00	2,400
9451	Ambulance Fees		
	5300 Emergency Medical Service	100.00	300,000
9452	Fire and Rescue Fees		
	5600 Fire Training Center		1,000
9454	State Fire Contract		
	5600 Fire Training Center		11,190
9461	State of Alaska Highway Maintenance		
	7434 Upper O'Malley - LRSA		3,500
	7430 Street Maintenance - LRSA		350,000
	7450 Street Maintenance - Glen Alps		<u>8,640</u>
			362,140
9462	Subdivision Inspection Fees		
	7640 Private Development Inspection	100.00	300,000
9463	Mapping Fees		
	7330 Survey	100.00	10,800
9464	Demolition Service		
	7530 Building Inspection	100.00	50,000
9481	State of Alaska - 911		
	6440 911	100.00	8,750
9484	Animal Shelter Fees		
	6300 Animal Control	100.00	130,000
9492	School District Service Fees		
	1422 Mailroom and Courier		9,200
	1450 Data Processing		1,085,760
	3320 Traffic Engineering		99,000
	4440 Special Recreation		127,600
	4470 Eagle River-Chugiak Recreation		45,000
	7320 Design		11,740
	7330 Survey		16,110
	7620 Soils Lab		27,460
	7630 Municipal Inspection		<u>135,730</u>
			1,557,600

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9493	Micro-fiche Fees		
	1425 Records Management	100.00	15,000
9499	Reimbursed Costs		
	1020 Clerk		15,000
	1450 Data Processing		3,950
	4200 Museum		900
	6420 Records		8,000
	6620 Patrol		<u>32,000</u>
			59,850
9511	Commercial Collection		
	7750 Refuse Collection	100.00	1,638,400
9512	Residential Collection		
	7750 Refuse Collection	100.00	970,250
9513	Other Collection Revenue		
	7750 Refuse Collection	100.00	152,460
9521	Landfill Fees		
	7720 Solid Waste Processing		955,840
	7740 Eagle River-Chuglak Disposal		<u>38,620</u>
			994,460
9531	Container Rental Fees		
	7750 Refuse Collection	100.00	130,570
9551	Dockage		
	3400 Port & Terminal Facilities	100.00	38,000
9533	Sale of Property		
	7750 Refuse Collection	100.00	6,000
9552	Wharfage, Bulk, Dry		
	3400 Port & Terminal Facilities	100.00	12,960
9553	Wharfage, Bulk, Liquid		
	3400 Port & Terminal Facilities	100.00	350,000
9554	Wharfage, General Cargo		
	3400 Port & Terminal Facilities	100.00	1,082,970
9555	Service Charge		
	3400 Port & Terminal Facilities	100.00	543,330

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9556	Storage		
	3400 Port & Terminal Facilities	100.00	5,000
9557	Miscellaneous		
	3400 Port & Terminal Facilities	100.00	2,000
9558	Office Rental		
	3400 Port & Terminal Facilities	100.00	10,010
9559	Utilities, Water		
	3400 Port & Terminal Facilities	100.00	2,000
9561	Crane Rental		
	3400 Port & Terminal Facilities	100.00	22,000
9563	Contribution from Sea Land		
	3400 Port & Terminal Facilities	100.00	123,060
9577	Pipeline Right-of-Way Fee		
	3400 Port & Terminal Facilities	100.00	90,000
9591	Lease Rentals		
	3400 Port & Terminal Facilities	100.00	643,320
9592	Open Storage		
	3400 Port & Terminal Facilities	100.00	1,200
9593	Office Rental		
	3400 Port & Terminal Facilities	100.00	5,000
9701	Contributions From Other Funds		
	3220 Transit Operations		317,190
	3350 Parking Facilities and Enforcement		492,700
	7660 Road Assessment - City Service Area		47,700
	7670 Road Assessment - Anchorage Road Service Area		129,070
	7661 Non-Assessable Debt Service - CSA		1,365,620
	7433 Talus West LRSA		2,400
	7434 Upper O'Malley LRSA		3,760
			<hr/>
9711	Assessment Revenues		2,863,450
	7650 Road Assessment - SA 35		127,000
	7660 Road Assessment - CSA		574,000
	7670 Road Assessment - RSA		20,000
			<hr/>
9712	Penalty and Interest on Assessments		721,000
	7650 Road Assessment - SA 35		70,000
	7660 Road Assessment - CSA		232,000
			<hr/>
			302,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9731	Lease and Rental Income		
	1427 9th and L Sublease		90,000
	1642 Land Trust		193,060
	3350 Parking Facilities and Enforcement		12,130
	4200 Museum		300
	6500 Field Operations Bureau		183,040
	6620 Patrol		2,430
			<u>480,960</u>
9751	Parking Meter Collections		
	3350 Parking Facilities and Enforcement	100.00	400,000
9752	Parking Garages and Lots		
	3350 Parking Facilities and Enforcement	100.00	425,000
9761	Interest on Short Term Investment		
	1642 Land Trust		2,300
	4300 Library	3.0 of 101	28,500
	5300 Emergency Medical Service	97.0 of 101	921,500
	5540 Eagle River Fire		6,000
	5450 Chugiak Fire		10,000
	7450 Street Maintenance - Glen Alps		700
	5550 Girdwood Fire		1,800
	5520 Fire Suppression		161,000
	6620 Patrol		575,000
	4450 Parks Operations		400,000
	7720 Solid Waste Processing and Disposal		225,000
	7740 Eagle River-Chugiak Disposal		20,810
	7530 Building Inspection		62,000
	3400 Port		295,000
	3500 Airport		1,000
	3350 Parking Facilities and Enforcement		15,000
	7650 Road Assessment - SA 35		126,000
	7651 Non-Assessable Debt Service - SA35		174,000
	7660 Road Assessment - City Service Area		105,000
	7670 Road Assessment - Road & Drainage Service Area		130,000
	7750 Refuse Collection		14,000
	7661 Non-Assessable Debt Service - CSA		225,000
			<u>3,499,610</u>
9762	Other Interest Income		
	1642 Land Trust	100.00	1,000
9764	Interest Charged to Construction		
	7651 Non Assessable Debt Service - SA 35		23,700
	7650 Road Assessment - SA 35		6,300
	7660 Road Assessment CSA		630
	7670 Road Assessment - RSA		6,000
	7661 Non Assessable Debt Service - CSA		9,820
	7671 Non Assessable Debt Service - RSA		69,000
			<u>115,450</u>
9771	Airport Lease Fees		
	3500 Airport	100.00	225,500
9772	Merrill Field Fuel Fees		
	3500 Airport	100.00	20,830

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>RECOMMENDED AMOUNT BUDGETED</u>
9773	Transient Parking Fees		
	3500 Airport	100.00	15,000
9774	FAA Service and Rental Fees		
	3500 Airport	100.00	39,040
9775	Permanent Parking Fees		
	3500 Airport	100.00	85,000
9782	Lost Book Reimbursement		
	4300 Library	100.00	1,500
9793	Liquor Licenses		
	1020 Clerk	100.00	3,000
9794	Appeals		
	1020 Clerk	100.00	4,000
9795	Sale of Contractor Specifications		
	7630 Municipal Inspection	100.00	4,000
9797	Copier Fees		
	1436 Copy	100.00	21,000
9796	Transit Advertising Fees		
	3200 Transit	100.00	10,000
0780	Fund Balance Appropriated		
	9211 Areawide Contributions		1,900,000
	7661 Non Assessable Debt Service - CSA		137,360
	5530 Eagle River Fire		130,000
	5550 Girdwood		8,000
	5520 Suppression		1,450,000
	7430 Street Maintenance		700,000
	6620 Patrol		2,470,000
	4440 Special Recreation		1,100,000
	7530 Building Inspection		384,190
	1642 Land Trust		124,030
	7720 Solid Waste Disposal		46,000
	7740 Eagle River Solid Waste		13,000
			<u>8,462,580</u>