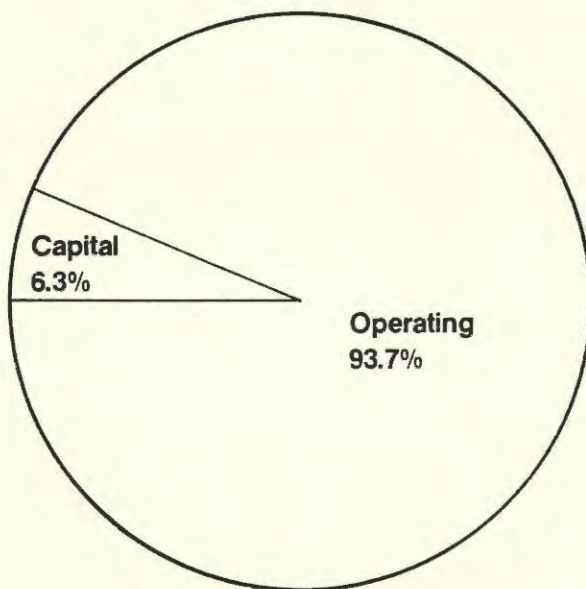


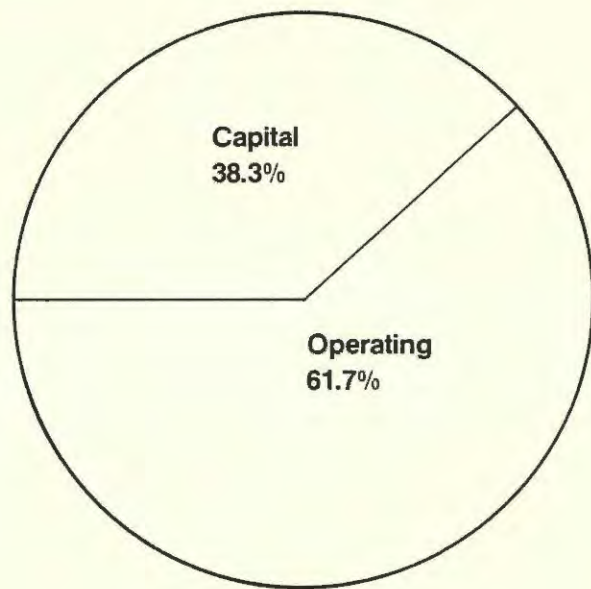
# 1984 Approved Budget BUDGET AT A GLANCE

	<u>1983 REVISED</u>	<u>1984 APPROVED</u>
GENERAL GOVERNMENT		
Operating	\$174,033,680*	\$168,023,980*
Capital	8,012,000	11,330,000
UTILITIES		
Operating	160,716,680	193,994,200
Capital	63,427,000	120,507,300
<b>TOTAL</b>	<u>\$406,189,360</u>	<u>\$493,855,480</u>

\*General Government Operating Budget figures do not include direct costs in support of utilities, grants or capital improvements.



**GENERAL GOVERNMENT**



**UTILITIES**

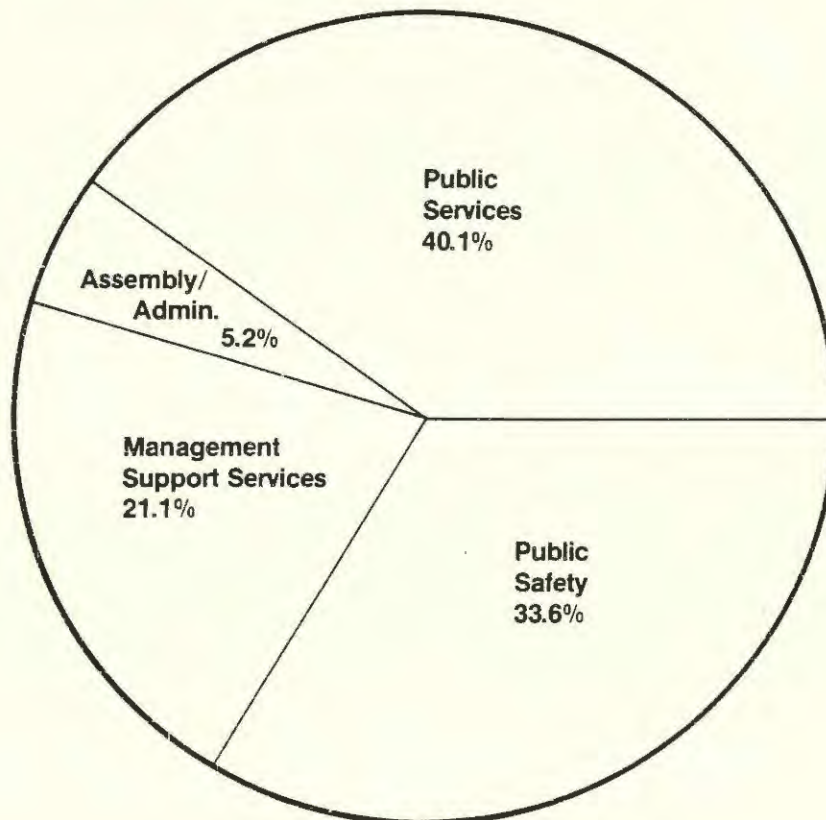
# 1984 Approved Budget

## GENERAL GOVERNMENT OPERATING BUDGET

### Direct Cost Appropriations by Department

PUBLIC SAFETY		MANAGEMENT SUPPORT SERVICES		ASSEMBLY/ ADMINISTRATION		PUBLIC SERVICES	
Office of Public Safety	\$ 347,640	Manager/OPPB/ Admin. Spt.	\$ 1,293,240	Assembly	\$ 1,227,530	Office of Public Services	\$ 427,460
Health	6,472,080	Finance	7,338,330	Equal Rights	426,270	Museum	900,670
Transp. Insp.	156,480	Planning	3,442,520	Internal Audit	335,210	Library	6,431,650
Police	30,353,310	Info. Systems	9,739,930	Mayor	2,860,380	Parks & Rec.	10,115,420
Fire	25,474,410	Human Resources	1,855,090	Attorney	2,081,730	Soc. Services	2,190,240
<b>TOTAL</b>	<b>\$62,803,920</b>	Prop. & Fac. Mgt.	15,842,190	Capital Projects	648,900	Public Works	45,313,750
		<b>TOTAL</b>	<b>\$39,511,300</b>	Non-Dept.	2,243,730	Transit	9,693,910
				<b>TOTAL</b>	<b>\$ 9,823,750</b>	<b>TOTAL</b>	<b>\$75,073,100</b>

BY EXECUTIVE AREA





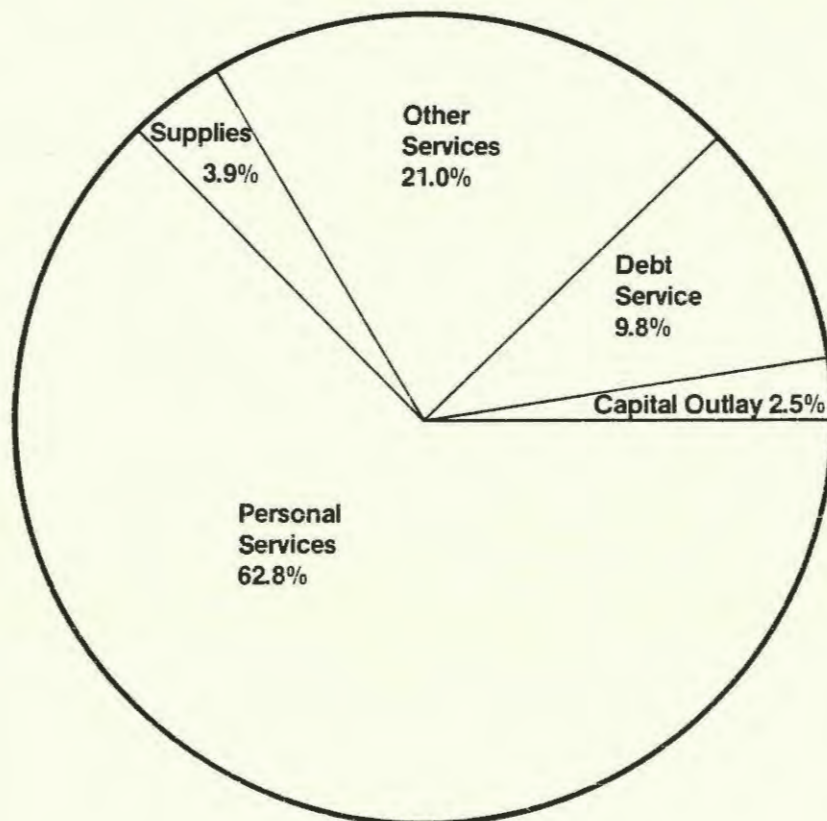
# 1984 Approved Budget

## GENERAL GOVERNMENT OPERATING BUDGET

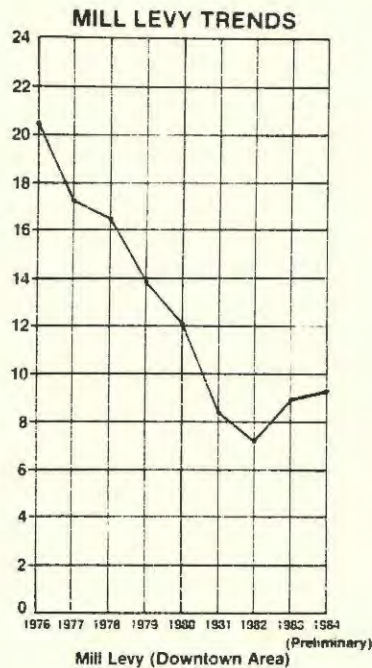
### Direct Organizational Costs by Type of Expenditures

	1982 ACTUAL	1983 REVISED	1984 APPROVED
Personal Services	\$ 95,910,970	\$115,909,440	\$117,601,470
Supplies	7,400,200	7,005,050	7,220,830
Other Services	45,809,600	47,651,800	39,275,120
Debt Service	10,838,310	17,487,950	18,437,170
Capital Outlay	2,687,700	5,436,220	4,677,480
<b>TOTAL</b>	<b>\$162,646,780</b>	<b>\$193,490,460</b>	<b>\$187,212,070</b>

**1984 DIRECT ORGANIZATION COSTS**



# GENERAL GOVERNMENT Property Tax Profile



Data: Appendix M

## CALCULATION OF AVERAGE MILL LEVY

	1983	1984	Increase/ Decrease
Direct Costs	\$ 193,490,460	\$ 187,212,070	\$ (6,278,390)
Less Charges to: Utilities, Capital Budget, and Grants	( 19,456,780)	( 19,188,090)	(268,690)
Less User Fees	( 17,994,330)	( 19,132,690)	1,138,360
Less Other Sources	( 6,889,660)	( 4,032,320)	( 2,857,340)
Less Other Revenues: Other Local	( 14,245,360)	( 14,167,820)	(77,540)
State	( 66,428,260)	( 54,273,010)	(12,155,250)
Federal	( 19,086,630)	( 16,586,630)	(2,500,000)
<b>NET TAX REQUIREMENT</b>	<b>\$ 49,389,440</b>	<b>\$ 59,831,510</b>	<b>\$ 10,442,070</b>
Areawide Assessed Valuation	\$ 10,407,877,000	\$ 11,460,000,000	\$ 1,052,123,000
Average Mill Levy	4.75 mills	5.22 mills	0.47 mills

Tax Limit Calculation: Appendix I

## 1984 PRELIMINARY MILL LEVIES

Taxing Districts	Areawide	School* District	Fire	Road	Police	Parks and/or Recreation	Solid Waste	Road Debt (Service Area 35)	Total
Anchorage	.67	3.66	1.21	1.24	2.07	.45	.00		9.30
Hillside/Rabbit Creek	.67	3.66	1.21			.45	.00		5.99
Spennard/ Muldoon/ Sand Lake									
Oceanview	.67	3.66	1.21	1.24	2.07	.45	.00	.19	9.49
Girdwood	.67	3.66	2.21				.00		6.54
Glen Alps	.67	3.66		.45					4.78
Eagle River	.67	3.66	1.21		2.07	.18	.00		7.79
Chugiak	.67	3.66	.22		2.07	.18	.00		6.80
Eagle River/ Chugiak Valley	.67	3.66			2.07	.18	.00		6.58
Other Outside Bowling	.67	3.66							4.33

\*School District mill levy assumed at approved rate for 1983 (3.66 mills)

Mill Levies by Fund: Appendix L



# 1984 Approved Budget

## GENERAL GOVERNMENT REVENUES BY SOURCE

	1982 ACTUAL	1983 REVISED	1984 APPROVED
<b>LOCAL REVENUES</b>			
User Fees			
Public Transit Fees	\$ 1,016,220	\$ 1,396,330	\$1,444,920
Parking Fees	533,350	1,477,150	1,730,540
Building Safety	3,153,630	3,322,000	3,421,000
Parks and Recreation	20	478,750	1,206,140
Fire and Rescue	380,810	720,310	1,051,900
Subdivision Inspection	261,510	563,900	668,000
Franchises	378,670	398,430	419,230
Reimbursed Costs	413,260	939,510	1,056,530
Fines and Forfeitures	982,980	1,011,280	1,082,000
Amortization of Contributed Capital	432,580	951,240	949,700
Other Fees	5,714,120	5,315,490	5,881,030
Interest			
Cash Pool Short Term Interest	11,778,670	6,832,230	6,833,070
Other Short Term Interest	390,300	251,700	221,700
Interest Charged to Construction	801,520	1,168,240	-0-
Contributions — Other Funds	4,240,800	2,870,160	2,764,110
Hotel/Motel Tax	2,810,120	3,375,800	3,987,670
Other Local	890,980	1,167,170	582,970
<b>TOTAL LOCAL REVENUES</b>	<b>\$ 34,179,540</b>	<b>\$ 32,239,690</b>	<b>\$ 33,300,510</b>
<b>STATE REVENUES</b>			
Municipal Assistance	\$ 40,416,610	\$ 32,663,930	\$32,330,000
General Revenue Sharing	14,808,980	14,321,250	14,730,000
Road Maintenance	1,379,270	1,181,820	1,589,800
State Auto Fees	2,921,170	3,364,370	3,479,430
Contributions — State Grants	10,318,050	13,028,600	-0-
Other	960,750	1,868,290	2,143,780
<b>TOTAL STATE REVENUES</b>	<b>\$ 70,804,830</b>	<b>\$ 66,428,260</b>	<b>\$ 54,273,010</b>
<b>FEDERAL REVENUES</b>			
Revenue Sharing	\$ 10,737,870	\$ 18,400,000	\$ 15,900,000
Other	1,263,920	686,630	686,630
<b>TOTAL FEDERAL REVENUES</b>	<b>\$ 12,001,790</b>	<b>\$ 19,086,630</b>	<b>\$ 16,586,630</b>
<b>TOTAL REVENUES</b>	<b>\$ 116,986,160</b>	<b>\$ 117,754,580</b>	<b>\$ 104,160,150</b>