

APPENDICES

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12-6-83

Submitted by: Chairman of the Assembly
at the request of the Mayor
Prepared by: Office of Program Planning
and Budgeting
For Reading: November 22, 1983

ANCHORAGE, ALASKA
AO NO. 83-197(S-A) (Administration - Amended)

AN ORDINANCE ADOPTING THE 1984 BUDGET FOR THE MUNICIPALITY OF ANCHORAGE (EXCEPT FOR THOSE BUDGET APPROPRIATIONS APPROVED BY ORDINANCE AO. NO. 83-198(S-A) AND APPROPRIATING FUNDS FOR SAID BUDGET.

WHEREAS, the Mayor has presented his recommended 1984 Operating Budgets and Utility Capital Improvement Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budgets as presented and made various changes therein; and

WHEREAS, on November 15, 1983 and on November 22, 1983 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

WHEREAS, the 1984 funds are now ready for appropriation by ordinance;

NOW, THEREFORE, the Assembly hereby ordains:

1. That the 1984 Operating Budget and Utility Capital Improvement Budget as recommended by the Mayor and revised by the Assembly are hereby adopted for the Municipality of Anchorage.

2. That the amounts are set forth in the Budgets as revised by the Assembly for the respective departments and/or funds shall be, and hereby are appropriations for the 1984 fiscal year.

3. The General Government Operating Budget appropriations by fund are as follows:

<u>FUND NO.</u>	<u>GENERAL FUNDS</u>	<u>AMOUNT</u>
0101	Areawide General	\$ 49,090,160
0102	City Service Area	2,199,410
0104	Chugiak Fire Service Area	199,920
0105	Glen Alps Service Area	109,390
0106	Girdwood Valley Service Area	324,760
0108	Service Area 35 Non-Assessable Debt Service Area	1,258,090
0111	Birchtree/Elmore Limited Road Service Area	55,360
0112	Campbell Airstrip Limited Road Service Area	30,500
0113	Valli-Vue Estates Limited Road Service Area	43,010
0114	Skyranch Estates Limited Road Service Area	10,110
0115	Upper Grover Limited Road Service Area	4,560
0116	Ravenwood Limited Road Service Area	3,390
0117	Mt. Park Estates Limited Road Service Area	13,140
0118	Mt. Park/Robin Hill Limited Road Service Area	21,810
0131	Anchorage Fire Protection Service Area	22,509,460
0141	Anchorage Roads & Drainage Service Area	21,108,610

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0142	Talus West Limited Road Service Area	\$ 36,860
0143	Upper O'Malley Limited Road Service Area	119,210
0144	Eagle River Limited Road Service Area	145,770
0145	Rabbit Creek View/Heights Limited Road Service Area	27,500
0146	Chugiak Limited Road Service Area	126,590
0147	Eagle River Valley Limited Road Service Area	103,380
0148	Birchwood Limited Road Service Area	45,690
0149	South Goldenview Limited Road Service Area	48,760
0151	Anchorage Police Service Area	35,277,780
0161	Anchorage Parks & Recreation Service Area	11,296,130
0162	Eagle River/Chugiak Parks and Recreation Service Area	633,450
0181	Anchorage Building Safety Service Area	3,974,160
	Total General Funds	\$148,816,960

<u>FUND NO.</u>	<u>TAX-SUPPORTED ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0584	Public Transit	10,971,900
0586	Sports Arena	515,220
0588	Convention Center	361,960
	Total Tax-Supported Enterprise Funds	\$ 11,849,080

<u>FUND NO.</u>	<u>SPECIAL ASSESSMENT FUNDS</u>	<u>AMOUNT</u>
0896	Service Area 35 Roads & Drainage Bonded Indebtedness Retirement Service Area	\$ 402,690
0897	City Service Area Roads & Drainage Bonded Indebtedness Retirement Service Area	955,330
0898	Anchorage Roads and Drainage Bonded Indebtedness Retirement Service Area	2,107,290
	Total Assessment Funds	\$ 3,465,310
	Total Tax-Supported Funds	\$164,162,610

<u>FUND NO.</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>AMOUNT</u>
0211	Parking Revenue	\$ 1,840,540
0221	Land Trust	975,700
	Total Special Revenue Funds	\$ 2,816,240

<u>FUND NO.</u>	<u>INTERNAL SERVICE FUNDS</u>	<u>AMOUNT</u>
0601	Equipment Maintenance	\$ 868,800

<u>FUND NO.</u>	<u>NON-TAX-SUPPORTED ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0562	Solid Waste Disposal	\$ 168,640
0580	Municipal Airport	38,950
	Total Non-Tax Supported Enterprise Funds	\$ 207,590

	TOTAL OPERATING FUNDS	\$168,023,980
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4. Appropriations for the following Utilities' Operating Budget expenditures are hereby established:

<u>FUND NO.</u>		<u>AMOUNT</u>
0520	Anchorage Telephone Utility	\$ 96,105,800
0530	Municipal Light & Power	42,673,600
0540	Anchorage Water Utility	16,515,700
0550	Anchorage Wastewater Utility Service Area	22,690,600
0560	Refuse Collection	4,924,600
0562	Solid Waste Disposal	5,123,000
0570	Port of Anchorage	5,140,600
0580	Merrill Field	820,300
	Total Utility Funds	\$193,994,200

5. The appropriations for Utilities' Capital Improvement Funds are as follows:

<u>FUND NO.</u>	<u>CAPITAL IMPROVEMENT FUNDS</u>	<u>AMOUNT</u>
0521	Anchorage Telephone Utility	\$ 32,162,000
0531	Municipal Light and Power Utility	35,775,000
0541	Anchorage Water Utility	26,185,000
0551	Anchorage Wastewater Utility	14,690,000
0561	Refuse Collection	484,300
0563	Solid Waste Disposal	5,724,000
0571	Port of Anchorage	5,332,000
0581	Merrill Field	155,000
	Total Utility Capital Improvement	\$120,507,300

6. The appropriations for the general government Capital Improvement Funds (AO 83-198(S-A)) are incorporated herein for a total 1984 Appropriation of \$493,855,480.

7. Appropriations for the following operating departments and/or agencies are hereby established:

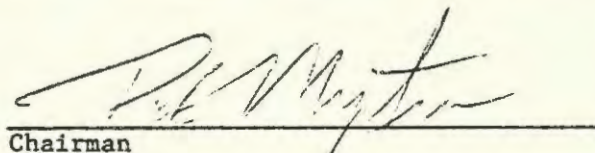
<u>DEPARTMENT OR AGENCY NUMBER</u>	<u>DEPARTMENT/AGENCY</u>	<u>AMOUNT</u>
1000	Assembly	\$ 1,227,530
1050	Equal Rights Commission	426,270
1060	Internal Audit	335,210
1100	Office of the Mayor	2,860,380
1150	Municipal Attorney	2,081,730
1200	Municipal Manager	1,293,240
1300	Finance	7,338,330
1400	Information Systems	9,739,930
1500	Community Planning	3,442,520
1600	Property and Facility Management	15,842,190
1700	Capital Projects	648,900

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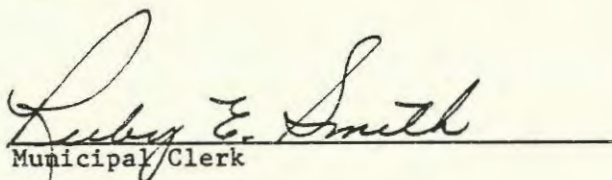
1800	Human Resources	\$ 1,855,090
2010	Office of Public Safety	347,640
2000	Health & Environmental Protection	6,472,080
2700	Transportation Inspection	156,480
3000	Fire	25,474,410
4000	Police	30,353,310
5000	Office of Public Services	427,460
5200	Museum	900,670
5300	Library	6,431,650
5400	Parks and Recreation	10,115,420
5900	Social Services	2,190,240
6000	Public Transit	9,693,910
7000	Public Works	45,313,750
8100	Public Utilities Administration	829,000
8200	Utility Customer Services	6,178,280
8906	Solid Waste	1,598,750
9000	Non-Departmental	2,243,730

8. This ordinance shall take effect January 1, 1984.

PASSED AND APPROVED by the Assembly this 6th day of December, 1983.


Chairman

ATTEST:


Municipal Clerk

1984 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET

DIRECT ORGANIZATIONAL COST BY TYPE OF EXPENDITURE

	Personal Services	Supplies	Other Services	Debt Service	Capital Outlay	Total Direct Cost
Assembly	\$ 646,110	\$ 11,880	\$ 569,540	\$ -0-	\$ -0-	\$ 1,227,530
Equal Rights	384,670	3,600	37,400	-0-	600	426,270
Internal Audit	327,060	1,000	5,810	-0-	1,340	335,210
Mayor	963,240	31,750	1,854,830	-0-	10,560	2,860,380
Attorney	1,733,660	16,440	299,430	-0-	32,200	2,081,730
Capital Projects	522,850	7,200	116,610	-0-	2,240	648,900
Manager/OPPB	1,182,780	16,780	88,650	-0-	5,030	1,293,240
Finance	6,790,320	130,310	381,660	-0-	36,040	7,338,330
Information Systems	5,352,950	525,110	2,270,520	-0-	1,591,350	9,739,930
Community Planning	2,633,670	73,690	716,510	-0-	18,650	3,442,520
Property and Facility Management	3,043,760	406,690	12,153,750	230,680	7,310	15,842,190
Human Resources	1,287,150	68,230	492,830	-0-	6,880	1,855,090
Public Safety	206,390	1,800	137,760	-0-	1,690	347,640
Health	3,394,270	137,170	2,885,330	-0-	55,310	6,472,080
Transportation Inspection	150,390	1,150	2,940	-0-	2,000	156,480
Fire	22,274,050	575,540	1,611,690	768,910	244,220	25,474,410
Police	26,528,620	425,130	2,542,580	395,460	461,520	30,353,310
Public Services	208,910	2,300	215,150	-0-	1,100	427,460
Museum	652,700	27,000	117,820	103,150	-0-	900,670
Library	2,401,660	108,480	222,790	3,112,600	586,120	6,431,650
Parks and Recreation	6,511,990	435,640	686,900	2,259,260	221,630	10,115,420
Social Services	1,022,830	9,160	1,152,170	-0-	6,080	2,190,240
Transit	7,055,770	1,076,300	1,458,920	102,920	-0-	9,693,910
Public Works	21,700,670	3,128,480	7,634,800	11,464,190	1,385,610	45,313,750
Non-Departmental	625,000	-0-	1,618,730	-0-	-0-	2,243,730
TOTAL	\$117,601,470	\$7,220,830	\$39,275,120	\$18,437,170	\$4,677,480	\$187,212,070

1984 APPROVED BUDGET
PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>
Retirement	15.33%	35.91%	29.16%
Social Security	6.10	.30	1.00
Medical and Dental Insurance	7.78	6.32	5.23
Life Insurance	1.10	1.15	.63
Accrued Leave	2.75	2.75	2.75
Legal Fees	.02	.00	.00
Long-Term Disability	.15	.02	.03
Unemployment Compensation	1.25	1.15	1.30
IBEW Legal Fees	<u>.02</u>	<u>.00</u>	<u>.00</u>
TOTAL	34.50%	47.60%	40.10%

The above benefit percentage rates have been used in developing the 1984 General Government Operating Budget.

DEBT SERVICE SUMMARY BY PROGRAM

	Original Issue	Outstanding 01-01-84	Principal Payment	Outstanding 12-31-84	Interest Payment	Total Debt Service Payment in 1984 (Principal and Interest)
Land Trust	\$ 425,000	\$ 180,981	\$ 17,430	\$ 163,551	\$ 7,154	\$ 24,584
Museum	1,280,000	1,050,335	16,405	1,033,930	86,750	103,155
Library	14,060,000	12,456,101	2,079,921	10,376,180	1,032,678	3,112,599
Parking	7,500,000	5,430,000	275,000	5,155,000	289,514	564,514
Emergency Medical Services	574,530	295,130	73,000	222,130	16,644	89,644
Eagle River Fire	210,000	185,000	5,000	180,000	10,313	15,313
Fire	4,580,780	3,100,953	432,303	2,668,650	231,658	663,961
Roads and Drainage	126,279,403	94,019,653	4,149,244	89,870,409	6,743,048	10,892,292
Police	3,315,300	3,131,700	84,500	3,047,200	310,957	395,457
Parks and Recreation	21,298,500	17,097,550	904,904	16,192,646	1,354,363	2,259,267
Public Transit	<u>1,280,000</u>	<u>1,190,000</u>	<u>130,000</u>	<u>1,060,000</u>	<u>102,915</u>	<u>232,915</u>
SUB TOTAL	\$180,803,513	\$138,137,403	\$ 8,167,707	\$129,969,696	\$ 10,185,994	\$ 18,353,701
Solid Waste	\$ 9,020,000	\$ 8,460,000	\$ 210,000	\$ 8,250,000	\$ 429,017	\$ 639,017
Refuse Collection	1,910,000	1,910,000	25,000	1,885,000	243,337	268,337
Port	18,774,595	12,723,704	884,262	11,839,442	651,935	1,536,197
Airport	65,000	25,900	3,500	22,400	1,490	4,990
Telephone	192,350,000	160,230,000	6,535,000	153,695,000	11,751,535	18,286,535
Electric	107,900,000	107,900,000	790,000	107,110,000	10,574,900	11,364,900
*Water	50,683,555	42,639,710	1,210,632	41,429,078	2,628,215	3,838,847
Wastewater	<u>75,160,730</u>	<u>66,344,580</u>	<u>2,464,900</u>	<u>63,879,680</u>	<u>4,517,270</u>	<u>6,982,170</u>
SUB TOTAL	\$455,863,880	\$400,233,894	\$ 12,123,294	\$388,110,600	\$ 30,797,699	\$ 42,920,993
TOTAL	<u>\$636,667,393</u>	<u>\$538,371,297</u>	<u>\$ 20,291,001</u>	<u>\$518,080,296</u>	<u>\$ 40,983,693</u>	<u>\$ 61,274,694</u>

* Including General Obligation Bonds.

Included in the above figures are estimates for the following projected bond sales: \$20,000,000 electrical revenue bond sale 11-15-83, and 1/2 year interest on \$10,000,000 roads and drainage, \$5,220,000 solid waste, \$15,000,000 wastewater and \$17,000,000 water utility bonds projects to be sold during the first half of 1984.

GENERAL GOVERNMENT
1984 APPROVED BUDGET
REVENUE DISTRIBUTION SUMMARY

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 1984. Allocated revenues, such as federal and state revenue sharing, are allocated to the appropriate funds on the basis described for each revenue.

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9003	<u>Penalty and Interest on Delinquent Taxes</u> Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	55.40	349,550	322,960
	Fund 0102 City Service Area	.11	70	640
	Fund 0104 Chugiak Service Area	.31	1,530	1,810
	Fund 0105 Glen Alps Service Area	.02	140	120
	Fund 0106 Girdwood Service Area	.07	850	410
	Fund 0131 Anchorage Fire Service Area	12.82	93,880	74,740
	Fund 0141 Roads and Drainage Service Area	9.16	56,580	53,400
	Fund 0151 Anchorage Police Service Area	16.83	127,450	98,110
	Fund 0161 Anchorage Parks and Recreation Service Area	4.75	34,970	27,690
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.53	2,150	3,090
		<u>100.00</u>	<u>667,170</u>	<u>582,970</u>
9004	<u>Tax Cost Recoveries</u> Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	88,930	96,850
9021	<u>Franchises</u> Revenue is generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	398,430	419,230

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9022	<u>Payment In-Lieu of Taxes</u> Revenue paid in lieu of taxes by the Port of Anchorage and the Alaska State Housing Authority.			
	Fund 0101 Areawide General	100.00	32,700	60,000
9023	<u>Hotel and Motel Taxes</u> Revenue generated from 8% tax on room rentals of less than 30 days.			
	1113 Community Promotion	40.92		1,631,880
	1648 Convention Center	9.08		361,960
	Fund 0101 Areawide General	50.00	3,375,800	1,993,830
		100.00	3,375,800	3,987,670
9024	<u>Penalty and Interest on Hotel and Motel Taxes</u> Penalties and interest on Hotel and Motel taxes paid after the due date.			
	Fund 0101 Areawide General	100.00	18,000	18,000
9111	<u>Building and Trade Licenses</u> Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	82,000	90,000
9112	<u>Taxi-Cab Permits</u> Revenue generated from fees for taxi cab permits and reserved taxi parking spaces.			
	2700 Transportation Inspection	96.49	36,040	165,130
	7750 Parking Facilities	3.51	6,000	6,000
		100.00	42,040	171,130

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9113	<u>Contractor Certification Licenses</u> Revenue generated for fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	(3,540)	2,000
9115	<u>Taxi-Cab Permit Revisions</u> Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.			
	2700 Transportation Inspection	100.00	3,900	5,250
9116	<u>Local Business Licenses</u> Revenue generated from fees associated with business license and land use permit applications.			
	1020 Clerk	45.56	31,900	33,470
	7530 Building Inspection	54.44	-0-	40,000
		100.00	31,900	73,470
9117	<u>Chauffeur License Renewal</u> Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	2700 Transportation Inspection	100.00	17,060	35,000
9131	<u>Plan Checking Fees</u> Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.			
	7530 Building Inspection	100.00	810,540	950,000
9132	<u>Building Permits</u> Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.			
	7530 Building Inspection	100.00	1,400,000	1,600,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9133	<u>Electrical Permits</u> Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	400,000	500,000
9134	<u>Gas and Plumbing Permits</u> Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	500,000	500,000
9135	<u>Moving Fence/Sign Fees</u> Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	15,000	18,000
9136	<u>Construction and Right of Way Permits</u> Fees associated with excavation and right-of-way permits.			
	7680 Permits Inspection	100.00	102,230	108,000
9137	<u>Elevator Inspection Fees</u> Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	30,000	30,000
9138	<u>Mobile Home Inspection Fees</u> Fees associated with annual code compliance inspection.			
	7530 Building Inspection	44.44	45,000	20,000
	7520 Zoning	55.56	-0-	25,000
		100.00	45,000	45,000
9191	<u>Animal Licenses</u> Revenue generated from the sale of original and duplicate animal licenses.			
	2520 Animal Control	100.00	95,000	50,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9199	<u>Miscellaneous Permits</u> Fees associated with applications for variances, requests for trans- cripts, and related legal fees.			
	2700 Transportation Inspection	71.67	2,500	39,500
	7520 Zoning Enforcement	28.33	-0-	15,610
		100.00	2,500	55,110
9211	<u>Court Fines and Forfeitures</u> Revenue received from the Court System for violations of Municipal Codes.			
	2520 Animal Control	2.77	32,230	30,000
	4630 Traffic	88.72	978,050	960,000
	7680 Permits Inspection	8.51	1,000	92,000
		100.00	1,011,280	1,082,000
9213	<u>Library Book Fines</u> Revenue generated from fines on overdue books and materials.			
	5330 Public Services	100.00	11,210	9,060
9214	<u>Parking Violations</u> Revenue generated from collection of fines and bail forfeitures for parking regulation violations.			
	7750 Parking Facilities	100.00	300,000	450,000
9215	<u>Other Fines & Forfeitures</u> Collection of charges for excess false alarm violations.			
	4410 Technical Services			
	Administration	73.68	14,000	14,000
	7530 Building Inspection	26.32	10,000	5,000
		100.00	24,000	19,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9311	<u>Federal Revenue Sharing</u> Federal Revenue Sharing monies are allocated on the same basis as State-shared revenues. Estimated includes \$15,800,000 for Federal Revenue Sharing and \$100,000 for interest on short-term investments.			
	Fund 0101 Areawide General	49.99	8,163,170	7,948,410
	Fund 0104 Chugiak Service Area	.17	27,030	27,030
	Fund 0105 Glen Alps Service Area	.07	2,010	11,130
	Fund 0106 Girdwood Service Area	.17	27,470	27,030
	Fund 0131 Anchorage Fire Service Area	12.62	2,356,500	2,006,580
	Fund 0141 Roads and Drainage Service Area	11.38	2,402,290	1,809,420
	Fund 0151 Anchorage Police Service Area	18.44	2,932,880	2,931,960
	Fund 0161 Anchorage Parks and Recreation Service Area	6.82	2,278,520	1,084,380
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.34	54,040	54,060
	Fund 0896 Special Assessments-Roads and Drainage	.00	156,090	-0-
		100.00	18,400,000	15,900,000
9312	<u>Federal In Lieu of Property Tax</u> Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.			
	Fund 0101 Areawide General	49.82	123,630	123,620
	Fund 0104 Chugiak Service Area	.17	420	420
	Fund 0105 Glen Alps Service Area	.07	170	170
	Fund 0106 Girdwood Service Area	.50	1,240	1,240
	Fund 0131 Anchorage Fire Service Area	12.58	31,210	31,210
	Fund 0141 Roads and Drainage Service Area	11.34	28,140	28,140
	Fund 0151 Anchorage Police Service Area	18.39	45,620	45,630
	Fund 0161 Anchorage Parks and Recreation Service Area	6.79	16,860	16,850
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.34	840	850
		100.00	248,130	248,130
9324	<u>Mass Transportation</u> Revenue provided by the Urban Mass Transportation Authority to assist in operation of the local transit system.			
	6230 Transit Operations	100.00	435,500	435,500

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9342	<u>Municipal Assistance</u> Alaska Statute 43.20.016 establishes the Municipal Assistance Fund within the State Department of Revenue for the purpose of sharing corporate income tax revenue with Municipalities. The intent of the revenue is to reduce property tax levies in reasonable proportion to the amount of State aid received.			
	Fund 0101 Areawide General	36.28	10,064,600	11,729,670
	Fund 0104 Chugiak Service Area	.16	14,770	51,730
	Fund 0105 Glen Alps Service Area	.07	(300)	22,630
	Fund 0106 Girdwood Service Area	.17	72,340	54,960
	Fund 0107 Anchorage Sewer Service Area	.00	974,360	-0-
	Fund 0131 Anchorage Fire Service Area	12.25	4,051,100	3,960,430
	Fund 0141 Roads and Drainage Service Area	11.04	3,669,620	3,569,230
	Fund 0151 Anchorage Police Service Area	17.90	5,609,530	5,787,070
	Fund 0161 Anchorage Parks and Recreation Service Area	6.62	2,293,670	2,140,250
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.33	107,760	106,690
	Fund 0584 Public Transit	15.18	5,782,690	4,907,340
	Fund 0896 Special Assessments-Roads and Drainage	.00	23,790	-0-
		100.00	32,663,930	32,330,000
9344	<u>Fisheries Tax</u> Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality be refunded by the State. Estimate is based on receiving 40% of the actual entitlement.			
	Fund 0101 Areawide General	100.00	20,000	20,000
9346	<u>Health Facilities</u> Alaska Statute 29.89.030 provides for payment to the Municipality in which a health facility is located \$2,000 per bed for each bed actually used for patient care, or \$8,000 per facility as the Municipality determines. Estimate is based on receiving 80% of the actual entitlement.			
	Fund 0101 Areawide General	100.00	761,600	1,032,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9347	<u>Liquor Licenses</u> Refund to the Municipality from the State for fees paid by liquor establishments within Municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection where the liquor establishments are located.			
	Fund 0151 Anchorage Police Service Area	100.00	415,870	465,690
9348	<u>Amusement Device Licenses</u> Alaska Statute 43.35 provides for refund of 50% of all amusement device taxes and 75% of all punch board taxes collected within the Municipality by the State.			
	Fund 0101 Areawide General	100.00	20,000	14,500
9349	<u>Road Maintenance</u> Alaska Statute 29.89.020 provides for payment of \$2,500 per mile for each mile of road, street or highway maintained by the local government, subject to certain statutory exclusions. Estimate is based on receiving 80% of actual entitlement.			
	Fund 0105 Glen Alps Service Area	1.66	21,180	26,470
	Fund 0106 Girdwood Service Area	1.66	21,080	26,350
	Fund 0111 Birchtree/Elmore LRSA	1.28	8,760	20,300
	Fund 0112 Campbell Airstrip LRSA	1.34	-0-	21,280
	Fund 0113 Valli-Vue Estates LRSA	.21	-0-	3,400
	Fund 0114 Skyranch Estates LRSA	.08	-0-	1,200
	Fund 0115 Upper Grover LRSA	.06	-0-	1,000
	Fund 0116 Ravenwood/Babbling Brook LRSA	.09	-0-	1,500
	Fund 0117 Mt. Park Estates LRSA	.09	-0-	1,500
	Fund 0118 Mt. Park/Robin Hill LRSA	.27	-0-	4,260
	Fund 0141 Roads and Drainage Service Area	65.81	801,200	1,046,110
	Fund 0142 Talus West LRSA	.63	8,000	10,000
	Fund 0143 Upper O'Malley LRSA	2.34	29,400	37,280
	Fund 0144 Eagle River LRSA	4.56	51,980	72,420
	Fund 0145 Rabbit Creek/View Heights LRSA	1.10	13,960	17,450
	Fund 0146 Chugiak LRSA	7.73	94,360	122,950
	Fund 0147 Eagle River Valley LRSA	6.50	73,660	103,370
	Fund 0148 Birchwood LRSA	2.87	36,540	45,680
	Fund 0149 South Goldenview LRSA	1.72	21,700	27,280
		100.00	1,181,820	1,589,800

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9355	<u>Electric Co-op Allocation</u> Alaska Statute 10.25.570 provides that proceeds (less collection costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the state be returned to the Municipality in which the revenues were earned.			
	Fund 0101 Areawide General	49.96	271,810	283,350
	Fund 0104 Chugiak Service Area	.17	890	960
	Fund 0105 Glen Alps Service Area	.07	370	400
	Fund 0106 Girdwood Service Area	.23	1,200	1,300
	Fund 0131 Anchorage Fire Service Area	12.61	68,580	71,520
	Fund 0141 Roads and Drainage Service Area	11.37	62,080	64,490
	Fund 0151 Anchorage Police Service Area	18.44	99,170	104,590
	Fund 0161 Anchorage Parks and Recreation Service Area	6.81	38,160	38,620
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.34	1,780	1,930
		100.00	544,040	567,160
9356	<u>State Auto Fees</u> Alaska Statute 28.10.461 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.			
	Fund 0101 Areawide General	50.03	1,683,180	1,740,760
	Fund 0104 Chugiak Service Area	.17	5,100	5,920
	Fund 0105 Glen Alps Service Area	.07	2,100	2,430
	Fund 0106 Girdwood Service Area	.08	2,520	2,780
	Fund 0131 Anchorage Fire Service Area	12.63	424,390	439,450
	Fund 0141 Roads and Drainage Service Area	11.39	387,170	396,310
	Fund 0151 Anchorage Police Service Area	18.46	599,410	642,300
	Fund 0161 Anchorage Parks and Recreation Service Area	6.83	250,290	237,650
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.34	10,210	11,830
		100.00	3,364,370	3,479,430
9357	<u>National Forest Allocation</u> Revenue received from the U.S. Forest Service through the State for sale of timber or other forest products, leases, and other land use charges on national forest lands located within the Municipality.			
	Fund 0141 Roads and Drainage Service Area	100.00	3,000	3,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9362	<u>General State Revenue Sharing</u> Alaska Statute 29.88.010 provides for State equalization of tax resources for local government services through application of an equalization entitlement based on population, relative ability to generate revenue, and local tax burden.			
	Fund 0101 Areawide General	26.62	3,767,240	3,921,820
	Fund 0104 Chugiak Service Area	.34	54,850	50,070
	Fund 0105 Glen Alps Service Area	.11	17,160	15,810
	Fund 0106 Girdwood Service Area	.13	22,080	19,760
	Fund 0108 Borough Roads	1.48	-0-	217,350
	Fund 0131 Anchorage Fire Service Area	12.51	2,002,970	1,843,180
	Fund 0141 Roads and Drainage Service Area	6.90	1,104,860	1,015,790
	Fund 0151 Anchorage Police Service Area	19.86	3,178,780	2,924,850
	Fund 0161 Anchorage Parks and Recreation Service Area	8.25	1,321,380	1,216,050
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.55	87,080	80,370
	Fund 0562 Anchorage Solid Waste Service Area	1.14	182,840	168,640
	Fund 0580 Municipal Airport	.26	38,950	38,950
	Fund 0584 Public Transit	21.68	2,279,170	3,192,290
	Fund 0896 Special Assessment Roads and Drainage	.17	263,890	25,070
		100.00	14,321,250	14,730,000
9376	<u>Civil Defense Grant</u> Reimbursement from the State for one-half (50%) personnel and travel costs associated with administration of the local Civil Defense program.			
	Fund 3700 Civil Defense	.00	61,060	-0-
9411	<u>Platting Fees</u> Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).			
	1543 Platting	100.00	91,400	495,000
9412	<u>Zoning Fees</u> Fees assessed for re-zoning and conditional use applications.			
	1542 Zoning	100.00	34,720	140,000
9413	<u>Sale of Publications</u> Fees charged for the sale of maps, publications and regulations to the public.			
	1542 Zoning	33.33	16,000	10,000
	7530 Building Inspection	66.67	22,000	20,000
		100.00	38,000	30,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9415	<u>Miscellaneous Map Sales</u> Revenue generated from the sale of topographic and other types of maps.			
	1513 Cartographics	100.00	27,720	24,000
9423	<u>Family Planning Fees</u> Direct charges to patients for family planning services. Fees are based on a sliding income scale.			
	2290 Family Planning	100.00	91,800	85,000
9424	<u>Travel Immunization</u> Direct charges to patients for immunization for travel to foreign countries.			
	2240 Clinics and Dispensary	100.00	6,390	5,100
9425	<u>Premarital Clinic Fees</u> Revenues generated from reimbursement for premarital blood tests.			
	2240 Clinics and Dispensary	100.00	27,300	20,000
9426	<u>Sanitary Inspection Fees</u> Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2450 Public Facilities	20.76	73,000	76,500
	2460 On-Site Sewer and Water	79.24	69,550	292,000
		100.00	142,550	368,500
9429	<u>Animal Cremation Fees</u> Revenue generated for fees for services to veterinary clinics.			
		.00	12,000	-0-
9431	<u>Public Transit Fees</u> Direct fees for use of the Anchorage Public Transit System.			
	6230 Transit Operations	100.00	1,356,830	1,409,920
9436	<u>Transit Charter Fees</u> Revenue generated from charters of double-decker buses.			
	6230 Transit Operations	100.00	9,500	10,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9441	<u>Recreational Activities</u> Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	1647 Sports Arena	70.00	205,220	132,420
	5440 Recreation	24.45	4,500	46,250
	5430 Community Schools	5.55	-0-	10,500
		100.00	209,720	189,170
9443	<u>Swim Fees</u> Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	82.65	162,250	341,310
	5470 Eagle River/Chugiak Parks and Recreation	17.35	26,000	71,660
		100.00	188,250	412,970
9445	<u>Cemetery Fees</u> Fees for burial, disinterment and grave use permits.			
	1649 Cemetery	100.00	40,000	49,000
9446	<u>Ski Fees</u> Revenues generated from operation of the Centennial Park and Russian Jack ski areas.			
	5440 Recreation	100.00	14,000	14,000
9447	<u>Golf Fees</u> Revenue generated from operation of the Russian Jack golf course.			
	5440 Recreation	100.00	14,000	14,000
9448	<u>Camper Park Fees</u> Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	94,000	90,000
9449	<u>Sydney Laurence Auditorium Fees</u> Revenue generated from auditorium rental fees.			
	1646 Facility Operations	100.00	22,030	40,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9451	<u>Ambulance Service Fees</u> Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	666,320	1,000,000
9452	<u>Fire Rescue and Operations Fees</u> Fees collected for use of the Regional Fire Training Center classrooms and/or dormitory.			
	3600 Fire Training Center	100.00	35,990	36,300
9453	<u>Fire Alarm Fees</u> Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.			
	3230 Fire Communications	100.00	18,000	15,600
9461	<u>State Highway Maintenance</u> Revenue from the State for emergency maintenance of State roads and storm drains within the Municipality.			
	7434 Upper O'Malley - LRSA	57.48	12,490	12,490
	7450 Glen Alps Street Maintenance	42.52	9,240	9,240
		100.00	21,730	21,730
9462	<u>Subdivision Inspection Fees</u> Fees for platting services and establishment of subdivisions.			
	7640 Private Development	100.00	563,900	668,000
9463	<u>Mapping Fees</u> Revenue generated from the sale of ozalid and blue line maps.			
	7330 Survey	100.00	38,510	42,000
9464	<u>Demolition Services</u> Charges for demolition of unsafe or condemned structures.			
	7540 Code Abatement	100.00	10,000	40,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9481	<u>State of Alaska - 911</u> Charges for extending "911" emergency telephone service to the Alaska State Troopers.			
	4430 Communications	100.00	23,990	22,700
9484	<u>Animal Shelter Fees</u> Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2520 Animal Control	100.00	138,290	120,000
9492	<u>School District</u> Reimbursement for use of Municipal swimming pools by the school district.			
	Fund 0101 Areawide General	.00	675,300	-0-
	5440 Recreation	80.00	150,000	400,000
	5470 Eagle River/Chugiak Parks and Recreation	20.00	52,000	100,000
		100.00	877,300	500,000
9493	<u>Microfiche Sales</u> Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services	100.00	28,460	28,160
9499	<u>Reimbursed Cost</u> Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information and support to the Police and Fire retirement board.			
	1020 Clerk	.95	10,000	10,000
	1060 Internal Audit	.19	-0-	2,000
	1150 Civil Law	.03	1,000	300
	1345 Delinquent Collections	.52	5,000	5,500
	1346 Taxes	.17	1,600	1,800
	1422 Communications	.00	1,410	-0-
	1647 Sports Arena	9.37	-0-	99,000
	1833 Records and Benefits	4.94	18,500	52,230
	2240 Clinics and Dispensary	.08	800	800
	4420 Records	.95	3,600	10,050
	4620 Patrol	5.68	81,500	60,000
	4630 Traffic	.74	7,800	7,800
	4760 Warrants	.05	1,300	500
	5210 Museum	.31	2,000	3,300
	5450 Park Maintenance and Operations	.00	40,000	-0-
	7430 Street Maintenance	.00	140,000	-0-
	7720 Traffic Engineering	30.64	168,400	323,820
	7740 Electronics	45.38	456,600	479,430
		100.00	939,510	1,056,530

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9601	<u>Contributions from Other Funds</u> Contributions received from other Municipal funds.			
	Fund 0102 City Service Area	53.08	1,385,050	1,467,070
	Fund 0211 Parking Revenue	.00	155,400	-0-
	Fund 0221 Land Trust	.00	795,170	-0-
	Fund 0586 Sports Arena	10.27	27,450	283,800
	Fund 0601 Equipment Purchase	27.81	478,740	768,800
	Fund 0897 Special Assessments City Service Area	8.84	28,350	244,440
		100.00	2,870,160	2,764,110
9624	<u>Contributions from State Grants</u> Contributions from the State of Alaska, as provided by legislative appropriations (HB148, HB643, SB168).			
	Fund 0101 Areawide General	.00	1,508,210	-0-
	Fund 0103 Eagle River Service Area	.00	15,660	-0-
	Fund 0107 Anchorage Sewer Service Area	.00	2,660,160	-0-
	Fund 0131 Anchorage Fire Service Area	.00	714,210	-0-
	Fund 0141 Roads and Drainage Service Area	.00	3,109,190	-0-
	Fund 0151 Anchorage Police Service Area	.00	254,530	-0-
	Fund 0161 Anchorage Parks and Recreation Service Area	.00	2,337,640	-0-
	Fund 0211 Parking Revenue	.00	554,310	-0-
	Fund 0562 Anchorage Solid Waste Disposal	.00	165,690	-0-
	Fund 0564 Eagle River/Chugiak Solid Waste Disposal	.00	13,910	-0-
	Fund 0584 Public Transit	.00	1,695,090	-0-
		.00	13,028,600	-0-
9672	<u>Prior Year Expense Recovery</u> Represents recovery of excess charges during 1982 by Equipment Maintenance.			
	Fund 0101 Areawide General	.00	67,250	-0-
	Fund 0141 Roads and Drainage Service Area	.00	296,950	-0-
	Fund 0151 Anchorage Police Service Area	.00	107,950	-0-
	Fund 0161 Anchorage Parks and Recreation Service Area	.00	27,850	-0-
		.00	500,000	-0-

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9711	<u>Assessments</u> Revenue generated from costs assessed to property owners for road construction.			
	7650 Special Assessments Service Area 35	20.92	345,300	325,150
	7660 Special Assessments City Service Area	27.50	419,230	427,410
	7670 Special Assessments Anchorage Roads & Drainage Service Area	51.58	815,730	801,670
		100.00	1,580,260	1,554,230
9712	<u>Penalty and Interest on Assessments</u> Penalty and interest on assessments paid after the due date.			
	7650 Special Assessments Service Area 35	20.94	29,660	38,170
	7660 Special Assessments City Service Area	27.99	110,950	51,030
	7670 Special Assessments Anchorage Roads & Drainage Service Area	51.07	41,690	93,100
		100.00	182,300	182,300
9731	<u>Lease and Rental Revenues</u> Rental incomes from museum meeting rooms, jail facilities, Municipal land leases, and property owned by the Parking Revenue Fund.			
	1625 Land Trust	55.98	295,000	393,040
	4210 Operations	35.47	230,570	249,020
	5210 Museum	.00	300	-0-
	7750 Parking Facilities	8.55	60,000	60,000
		100.00	585,870	702,060
9741	<u>State Land Sales</u> Revenue generated from sale of land conveyed to Municipality by the State.			
	1625 Land Trust	100.00	-0-	582,660

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9742	<u>Other Property Sales</u> Revenue generated from the sale of unclaimed property and salvage equipment.			
	4450 Property and Evidence	23.08	30,000	30,000
	7830 Equipment Maintenance Operations	76.92	100,000	100,000
		100.00	130,000	130,000
9751	<u>Parking Meter Collections</u> Revenue generated from on-street parking meter collections.			
	7750 Parking Facilities	100.00	250,000	330,000
9752	<u>Parking Garages and Lots</u> Charges for use of the 7th and "G" parking garage and various other lots.			
	7750 Parking Facilities	100.00	927,150	950,540
9761	<u>Cash Pool Short-Term Interest</u> Accrued interest earned on investments.			
	Fund 0101 Areawide General	37.94	2,341,700	2,592,420
	Fund 0102 City Service Area	1.44	74,220	98,120
	Fund 0104 Chugiak Service Area	.12	53,660	8,290
	Fund 0105 Glen Alps Service Area	.10	4,500	6,910
	Fund 0106 Girdwood Service Area	.14	6,100	9,670
	Fund 0108 Borough Roads	3.19	-0-	217,670
	Fund 0131 Anchorage Fire Service Area	7.82	474,620	534,140
	Fund 0141 Roads and Drainage Service Area	16.71	1,047,730	1,142,410
	Fund 0142 Talus West LRSA	.02	1,710	1,380
	Fund 0143 Upper O'Malley LRSA	.04	360	2,770
	Fund 0144 Eagle River LRSA	.03	3,220	2,070
	Fund 0145 Rabbit Creek/View Heights LRSA	.01	70	690
	Fund 0146 Chugiak LRSA	.05	4,020	3,450
	Fund 0151 Anchorage Police Service Area	3.87	523,720	264,650
	Fund 0161 Anchorage Parks and Recreation Service Area	13.34	553,940	911,430
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.77	64,090	52,520
	Fund 0181 Building Safety Service Area	2.84	201,500	194,170
	Fund 0211 Parking Revenue	1.72	7,150	117,470
	Fund 0584 Public Transit	.62	11,190	42,150
	Fund 0896 Special Assessments-Roads and Drainage	.00	138,310	-0-
	Fund 0897 Special Assessments City Service Area	3.37	342,030	230,100
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	5.86	978,390	400,590
		100.00	6,832,230	6,833,070

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9762	<u>Other Short-Term Interest</u> Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	2.25	61,410	4,990
	Fund 0102 City Service Area	23.78	65,600	52,720
	Fund 0108 Borough Roads	5.81	-0-	12,880
	Fund 0131 Anchorage Fire Service Area	1.98	4,350	4,390
	Fund 0141 Roads and Drainage Service Area	22.46	24,040	49,790
	Fund 0161 Anchorage Parks and Recreation Service Area	8.98	18,780	19,910
	Fund 0211 Parking Revenue	1.98	3,130	4,390
	Fund 0896 Special Assessments Roads and Drainage	.00	2,590	-0-
	Fund 0897 Special Assessments City Service Area	1.06	4,740	2,350
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	31.70	67,060	70,280
		100.00	251,700	221,700
9764	<u>Interest Charged to Construction</u> Interest charged to Capital Improvement projects for use of bond monies during the construction period.			
	Fund 7650 Special Assessments-SA35	.00	5,000	-0-
	Fund 7651 Non-Assessable Debt-Service Area 35	.00	10,000	-0-
	Fund 7660 Special Assessments City Service Area	.00	1,000	-0-
	Fund 7661 Non-Assessable Debt City Service Area	.00	38,750	-0-
	Fund 7670 Special Assessments Anchorage Roads and Drainage Service Area	.00	250,000	-0-
	Fund 7671 Non-Assessable Debt Anchorage Roads and Drainage Service Area	.00	863,490	-0-
		.00	1,168,240	-0-
9782	<u>Lost Book Reimbursement</u> Reimbursement for lost books and library materials.			
	5330 Public Services	100.00	1,030	1,650
9793	<u>Liquor Licenses</u> Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	37,350	1,000

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	1984 AMOUNT BUDGETED	
			1983 Revised	1984 Approved
9794	<u>Appeal Receipts</u> Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	19.35	1,650	3,000
	2700 Transportation Inspection	.00	1,750	-0-
	7520 Zoning Enforcement	80.65	-0-	12,500
		100.00	3,400	15,500
9795	<u>Sale of Contractor Specifications</u> Revenue generated from the sale of building specifications.			
	7630 Inspection	28.60	13,620	5,000
	1330 Purchasing	71.40	-0-	12,500
		100.00	13,620	17,500
9796	<u>Transit Advertising Fees</u> Fees for advertising posted on Public Transit coaches.			
	Fund 6230 Operations	100.00	30,000	25,000
9797	<u>Copier Fees</u> Revenue generated from coin- operated copiers.			
	Fund 1423 Graphics	95.24	35,500	50,000
	Fund 1322 General Accounting	.95	-0-	500
	Fund 5330 Public Services	3.81	2,000	2,000
		100.00	37,500	52,500
9798	<u>Miscellaneous Revenue</u>			
	Fund 1543 Platting	39.68	-0-	50,000
	Fund 1612 Sports Arena	.00	650,000	-0-
	Fund 2260 Sexually Transmitted Diseases	39.68	-0-	50,000
	Fund 5930 Handicap Transportation	20.64	-0-	26,000
		100.00	650,000	126,000
9799	<u>Amortization of Contributed Capital</u> Estimated amount of amortization to be applied in 1984.			
	Fund 0562 Anchorage Solid Waste Disposal	.00	5,000	-0-
	Fund 0564 Eagle River/Chugiak Solid Waste	.00	45,000	-0-
	Fund 6230 Transit Operations	100.00	901,240	949,700
		100.00	951,240	949,700

REVENUE	DESCRIPTION OF REVENUE/ RECEIVING FUND OR BUDGET UNIT	1984 DISTRIBUTION	AMOUNT BUDGETED	
			1983 Revised	1984 Approved
0780	Fund Balance Appropriated			
	Estimated amounts of Fund Balance to be appropriated in 1984.			
	Fund 0101 Areawide General	66.69	1,976,750	2,689,190
	Fund 0102 City Service Area	14.41	434,070	580,860
	Fund 0104 Chugiak Fire	.00	440	-0-
	Fund 0105 Glen Alps Service Area	.00	45,570	-0-
	Fund 0106 Girdwood Valley Service Area	.00	3,220	-0-
	Fund 0141 Anchorage Roads and Drainage	.00	375,890	-0-
	Fund 0142 Talus West LRSA	.07	650	2,880
	Fund 0143 Upper O'Malley LRSA	.06	5,260	2,550
	Fund 0144 Eagle River LRSA	.00	6,200	-0-
	Fund 0146 Chugiak LRSA	.00	3,920	190
	Fund 0149 South Goldenvue LRSA	.02	-0-	700
	Fund 0161 Anchorage Parks and Recreation	.00	1,050,280	-0-
	Fund 0162 Eagle River/Chugiak Parks and Recreation	.00	71,840	-0-
	Fund 0181 Building Safety	.00	645,790	-0-
	Fund 0211 Parking	.00	235,430	-0-
	Fund 0564 Eagle River/Chugiak Solid Waste	.00	91,960	-0-
	Fund 0601 Equipment Maintenance	.00	697,470	-0-
	Fund 0896 Special Assessments Roads and Drainage	.35	617,880	14,300
	Fund 0898 Special Assessments Anchorage Roads and Drainage SA	18.40	182,260	741,650
		100.00	6,444,880	4,032,320

1984 APPROVED

GENERAL GOVERNMENT BUDGET

SUMMARY OF ALL REVENUE ACCOUNTS

	<u>1982 Actual</u>	<u>1983 Revised</u>	<u>1984 Approved</u>
<u>Federal Revenues</u>			
9311 Federal Revenue Sharing	10,737,870	18,400,000	15,900,000
9312 Federal in Lieu of Taxes	436,860	248,130	248,130
9324 Mass Transportation	732,750	435,500	435,500
9326 Federal Highway-Admin.	89,870	-0-	-0-
9327 UMTA Technical Studies	2,920	-0-	-0-
9357 National Forest Allocation	<u>1,520</u>	<u>3,000</u>	<u>3,000</u>
Total Federal Revenues	12,001,790	19,086,630	16,586,630
<u>State Revenues</u>			
9342 Municipal Assistance	40,416,610	32,663,930	32,330,000
9344 Fisheries Tax	-0-	20,000	20,000
9346 Health Facilities	-0-	761,600	1,032,000
9347 Liquor License	371,370	415,870	465,690
9348 Amusement Device Tax	27,780	20,000	14,500
9349 Road Maintenance	1,379,270	1,181,820	1,589,800
9355 Electric Co-op Allocation	519,920	544,040	567,160
9356 State Auto Fees	2,921,170	3,364,370	3,479,430
9359 HB 168 State Grant	10,304,440	-0-	-0-
9362 General State Revenue			
Sharing	14,808,980	14,321,250	14,730,000
9376 Civil Defense	-0-	61,060	-0-
9461 State Highway Maintenance	21,690	21,730	21,730
9481 State of Alaska - 911	19,990	23,990	22,700
9624 Contributions-State Grants	<u>13,610</u>	<u>13,028,600</u>	<u>-0-</u>
Total State Revenues	70,804,830	66,428,260	54,273,010
<u>Local Revenues</u>			
9003 Penalty/Interest on			
Delinquent Taxes	610,360	667,170	582,970
9004 Tax Cost Recoveries	81,660	88,930	96,850
9021 Franchises	378,670	398,430	419,230
9022 Payment in Lieu of Taxes	104,630	32,700	60,000
9023 Hotel/Motel Taxes	2,810,120	3,375,800	3,987,670
9024 Penalty/Interest on			
Hotel/Motel Taxes	18,150	18,000	18,000
9111 Building and Trade			
Licenses	78,010	82,000	90,000
9112 Taxi Cab Permits	41,250	42,040	171,130
9113 Contractor Certification			
Licenses	7,100	(3,540)	2,000

	<u>1982 Actual</u>	<u>1983 Revised</u>	<u>1984 Approved</u>
<u>Local Revenues (Cont.)</u>			
9114 Temporary Chauffeur Licenses	7,150	6,010	-0-
9115 Taxi Cab Permit Revisions	3,940	3,900	5,250
9116 Local Business License	46,850	31,900	73,470
9117 Chauffeur License Renewal	10,900	11,050	35,000
9118 Bicycle Licenses	710	-0-	-0-
9131 Plan Checking Fees	717,750	810,540	950,000
9132 Building Permits	1,319,720	1,400,000	1,600,000
9133 Electrical Permits	416,730	400,000	500,000
9134 Gas and Plumbing Permits	493,440	500,000	500,000
9135 Moving Fence/Sign Fees	13,890	15,000	18,000
9136 Construction and Right-of-Way Permits	100,200	102,230	108,000
9137 Elevator Inspection	27,100	30,000	30,000
9138 Mobile Home Inspection	47,590	45,000	45,000
9191 Animal Licenses	50,000	95,000	50,000
9199 Miscellaneous Permits	60	2,500	55,100
9211 Court Fines & Forfeitures	962,980	1,011,280	1,082,000
9212 Failure to Appear Warrants	2,570	-0-	-0-
9213 Library Book Fines	10,460	11,210	9,060
9214 Parking Violations	231,720	300,000	450,000
9215 Other Fines and Forfeitures	14,220	24,000	19,000
9237 National Endowment for the Humanities	80	-0-	-0-
9411 Platting Fees	128,930	91,400	495,000
9412 Zoning Fees	21,920	34,720	140,000
9413 Sale of Publications	30,180	38,000	30,000
9415 Miscellaneous Map Sales	24,900	27,720	24,000
9421 Junk Removal Fees	150	-0-	-0-
9422 Home Health	89,200	-0-	-0-
9423 Family Planning Fees	93,250	91,800	85,000
9424 Travel Immunization	5,260	6,390	5,100
9425 Premarital Clinic Fees	24,050	27,300	20,000
9426 Sanitary Inspection Fees	132,330	142,550	368,500
9427 Animal Cremation	-0-	12,000	-0-
9431 Public Transit Fees	1,003,010	1,356,830	1,409,920
9432 Reimbursable Work Orders	5,600	-0-	-0-
9433 State Maintenance Agreement	20	-0-	-0-
9436 Transit Charter Fees	-0-	9,500	10,000
9441 Recreational Activities	10,900	209,720	189,170
9443 Swim Fees	-0-	188,250	412,970
9445 Cemetery Fees	14,300	40,000	49,000
9446 Ski Fees	-0-	14,000	14,000
9447 Golf Fees	-0-	14,000	14,000
9448 Camper Park Fees	-0-	94,000	90,000
9449 Sydney Laurence Auditorium Fees	9,830	22,030	40,000
9451 Ambulance Service	350,790	666,320	1,000,000
9452 Fire Rescue and Operations	30,020	35,990	36,300
9453 Fire Alarm Fees	-0-	18,000	15,600
9454 State Fire Training Contract	16,610	-0-	-0-
9462 Subdivision Inspection	261,510	563,900	668,000

	<u>1982 Actual</u>	<u>1983 Revised</u>	<u>1984 Approved</u>
<u>Local Revenues (Cont.)</u>			
9463 Mapping Fees	30,970	38,510	42,000
9464 Demolition Services	550	10,000	40,000
9484 Animal Shelter Fees	134,790	138,290	120,000
9492 Service Fees - School District	1,598,520	877,300	500,000
9493 Microfiche Sales	23,540	28,460	28,160
9499 Reimbursed Costs	413,260	939,510	1,056,530
9601 Contributions from other Funds	4,240,800	2,870,160	2,764,110
9672 Prior Year Expense Recovery	280,620	500,000	-0-
9711 Assessments	-0-	1,580,260	1,554,230
9712 Penalty/Interest on Assessments	182,310	182,300	182,300
9731 Lease and Rental Revenue	807,770	585,870	702,060
9732 State Land Conveyance	126,930	-0-	-0-
9741 Sale of Real Property	601,690	-0-	582,660
9742 Other Property Sales	178,160	130,000	130,000
9743 Gain/Loss Sale of Property	3,860	-0-	-0-
9751 Parking Meter Collections	301,510	250,000	330,000
9752 Parking Garage and Lots	-0-	927,150	950,540
9761 Cash Pool Short-Term Interest	11,778,670	6,832,230	6,833,070
9762 Other Short-Term Interest	390,300	251,700	221,700
9763 State Land Sale Interest	902,210	-0-	-0-
9764 Interest Charged to Construction	801,520	1,168,240	-0-
9765 Other Interest Income	20	-0-	-0-
9775 Permanent Parking Fees	120	-0-	-0-
9782 Lost Book Reimbursement	1,050	1,030	1,650
9791 Cash Over and Short	1,130	-0-	-0-
9792 Sale of Blue Books	1,640	-0-	-0-
9793 Liquor Licenses	2,850	37,350	1,000
9794 Appeal Receipts	3,400	3,400	15,500
9795 Sale of Contractor Specs.	8,930	13,620	17,500
9796 Transit Advertising Fees	13,210	30,000	25,000
9797 Copier Fees	45,350	37,500	52,500
9798 Miscellaneous Revenue	10,510	650,000	126,000
9799 Amortization of Contributed Capital	<u>432,580</u>	<u>951,240</u>	<u>949,700</u>
Total Local Revenues	34,179,540	32,239,690	33,300,510
 TOTAL ALL REVENUES	 \$116,986,160	 \$117,754,580	 \$104,160,150

1984 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	\$ 808,290
	1200 Overtime	
	1400 Benefits	
	3100 Professional Services	
	3700 Rentals	
1533 Transportation Planning	1100 Salaries & Wages	242,220
	1200 Overtime	
	1400 Benefits	
2230 Community Health Nursing	1100 Salaries & Wages	231,850
	1400 Benefits	
2240 Dispensary and Clinics	1100 Salaries & Wages	57,840
	1400 Benefits	
	3100 Professional Services	
2260 Sexually Transmitted Disease Clinic	1100 Salaries & Wages	218,350
	1400 Benefits	
2290 Family Planning	1100 Salaries & Wages	174,760
2450 Public Facilities Inspection	1100 Salaries & Wages	418,320
	1400 Benefits	
2460 Environmental Engineering	1100 Salaries & Wages	284,270
3300 Emergency Medical Service	1100 Salaries & Wages	2,746,070
	1200 Overtime	
	1400 Benefits	
5210 Museum	1100 Salaries & Wages	541,460
	1400 Benefits	
	2200 Operating Supplies	
	5500 Art Objects	
5320 Library Technical Services	1100 Salaries & Wages	532,990
	1400 Benefits	
	2200 Operating Supplies	
	5500 Library Books	
5330 Public Services	1100 Salaries & Wages	1,581,710
	1400 Benefits	
5340 Special Services	1100 Salaries & Wages	110,280
	1400 Benefits	
Sub-Total Fund 0101		\$ 7,948,410

1984 APPROVED BUDGET
FEDERAL REVENUE SHARING SUMMARY

<u>Fund/Budget Unit</u>	<u>Expenditure Account</u>	<u>Amount</u>
0104 Chugiak Fire Service Area		
3540 Chugiak Fire Operations	2200 Operating Supplies	\$ 27,030
	3100 Professional Services	
0105 Glen Alps Service Area		
7450 Street Maintenance-Glen Alps	3808 Contractual Services	11,130
0106 Girdwood Valley Service Area		
5480 Girdwood Parks and Recreation	3500 Public Utility Services	7,170
3550 Girdwood Fire Operations	2200 Operating Supplies	8,000
7460 Girdwood Street Maintenance	3800 Contractual Services	<u>11,860</u>
Sub-Total Fund 0106		\$ 27,030
0131 Anchorage Fire Service Area		
3520 Fire Suppression	1100 Salaries & Wages	2,006,580
0141 Anchorage Roads and Drainage Service Area		
7430 Street Maintenance	1100 Salaries & Wages	1,809,420
0151 Anchorage Police Service Area		
4620 Patrol	1100 Salaries & Wages	2,931,960
0161 Anchorage Parks and Recreation Service Area		
5450 Parks Maintenance and Operations	1100 Salaries & Wages	1,084,380
0162 Eagle River/Chugiak Parks and Recreation Service Area		
5470 Eagle River/Chugiak Parks and Recreation	1100 Salaries & Wages	54,060
TOTAL		<u>\$15,900,000</u>

TAX LIMITATION CALCULATION

1984 APPROVED BUDGET

General Government

Taxes: (1983)

Real/Personal (incl. MUSA)	\$50,177,070
Hotel/Motel Tax	3,800,000
Auto Fees	<u>3,100,000</u>
Total Taxes - 1983	\$57,077,070

Adjustment Factors:

Population 5-Yr. Avg. (5.0%)	<u>2,853,854</u>
	\$59,930,924
CPI - Projected Jan. - Dec. 1983 (2.5%)	<u>1,498,273</u>
Total Taxes Allowed	\$61,429,197

Plus Exclusions:

Taxes on New Construction	2,465,000 ⁽¹⁾
New Debt Service	1,197,490
Voter Approved Services	<u>2,320,760⁽²⁾</u>
TAX LIMITATION (PROJECTED)	\$67,412,447
Less Non-Property Taxes:	<u>(7,426,130)⁽³⁾</u>
Property Taxes Allowed	\$59,986,317

(1) Taxes on new construction computed as follows:

$$\$50,177,070 \times 1.025 \times 1.05 = \$54,003,072 - 1984 \text{ Taxes}$$

$$\$54,003,072 - 10,960,000 = 4.93 \text{ mills (average mill levy on existing property)}$$

$$4.93 \text{ mills} \times \$500,000,000 \text{ (estimated new construction value)} = \$2,465,000$$

(2) Voter approved services include South Anchorage annexation into ARDSA (\$2,163,100) and new Limited Road Service Areas (\$157,660).

(3) 1983 Hotel/Motel tax and auto fees plus CPI and population factors.

1984 APPROVED BUDGET
ASSESSED VALUATION COMPARISON

Fund/Service Area	1983 Total Assessed Value	1984 Total Assessed Value	Increase (Decrease)	
			Amount	Percent
0101 Areawide General	\$10,407,877,000	\$11,460,000,000	\$1,052,123,000	10.1%
0102 City SA	3,717,363,000	3,881,004,000	163,641,000	4.4
0104 Chugiak Fire	200,600,000	243,579,000	42,979,000	21.4
0105 Glen Alps	17,405,000	31,688,000	14,283,000	82.1
0106 Girdwood Valley	80,830,000	82,110,000	-0-	1.6
0108 Borough Roads (SA35)	4,479,554,000	4,383,760,000	(95,794,000)	(2.1)
0111 Birchtree-Elmore LRSA	28,660,000	35,055,000	6,395,000	22.3
0112 Campbell Airstrip LRSA	13,217,000	18,413,000	5,196,000	39.3
0113 Valli Vue Estate LRSA (1)	-0-	39,611,000	-0-	0.0
0114 Skyranch LRSA (1)	-0-	8,915,000	-0-	0.0
0115 Upper Grover LRSA (1)	-0-	3,561,000	-0-	0.0
0116 Ravenwood LRSA (1)	-0-	3,791,000	-0-	0.0
0117 Mt. Park Estates LRSA (1)	-0-	11,636,000	-0-	0.0
0118 Mt. Park/Robin Hill LRSA (1)	-0-	17,549,000	-0-	0.0
0131 Anchorage Fire	9,963,821,000	11,178,213,000	1,214,392,000	12.2
0141 Anchorage Roads and Drainage	8,326,081,000	9,635,310,000	1,309,229,000	15.7
0142 Talus West LRSA	26,263,000	28,233,000	1,970,000	7.5
0143 Upper O'Malley LRSA	70,205,000	80,150,000	9,945,000	14.2
0144 Eagle River LRSA	211,625,000	237,510,000	25,885,000	12.2
0145 Rabbit Creek LRSA	8,454,000	9,357,000	903,000	10.7
0146 Chugiak LRSA	155,000,000	174,469,000	19,469,000	12.6
0147 Eagle River Valley LRSA	27,907,000	30,950,000	3,043,000	10.9
0148 Birchwood LRSA	55,625,000	62,866,000	7,241,000	13.0
0149 South Goldenview LRSA	22,500,000	27,700,000	5,200,000	23.1
0151 Police	9,159,537,000	9,966,300,000	806,763,000	8.8
0161 Anchorage Parks and Recreation	9,570,500,000	10,352,000,000	781,500,000	8.2
0162 Eagle River/Chugiak Parks and Recreation	657,460,000	820,807,000	163,347,000	24.8
0562 Anchorage Solid Waste Disposal	9,647,050,000	10,452,000,000	804,950,000	8.3
0564 Eagle River/Chugiak Solid Waste Disposal	657,460,000	786,640,000	129,180,000	19.6

(1) New Limited Road Service Areas approved by voters in 1983.

1984 APPROVED BUDGET

AREAWIDE ASSESSED VALUATION TRENDS

Year	TOTAL PROPERTY		REAL PROPERTY			
	Amount	Percent Increase From Previous Year	Amount	Total Percent Increase From Previous Year	Existing Property	New Construction
1976	3,632,888,000		2,764,587,000			
1977	4,498,662,000	23.8%	3,471,864,000	25.6%		
1978	4,881,663,000	8.5%	4,157,662,000	19.8%		
1979	5,818,380,000	19.2%	4,868,382,000	17.1%		
1980	6,541,785,000	12.4%	5,531,650,000	13.6%	11.6%	2.0%
1981	6,956,462,000	6.3%	5,977,000,000	6.6%	4.7%	1.9%
1982	8,600,371,000	23.6%	7,400,000,000	23.8%	12.9%	10.9%
1983	10,407,877,000	21.0%	9,062,700,000	22.5%	15.7%	6.8%
1984	11,460,000,000	10.1%	10,030,000,000	10.7%	5.2%	5.5%

MILL LEVY COMPARISONS BY FUND

	<u>Fund</u>	<u>1982 Approved</u>	<u>1983 Revised Budget</u>	<u>1984 Preliminary</u>	<u>Increase (Decrease)</u>
0101	Areawide General	0.00 mills	1.05 mills	.67	(0.38)
0103	Eagle River Fire(b)	1.08	N/A	N/A	--
0104	Chugiak Fire	0.04	0.00	.22	0.22
0105	Glen Alps	0.63	0.00	.45	0.45
0106	Girdwood Valley	0.78	2.11	2.21	0.10
0107	Anchorage Sewer	0.00	0.00	0.00	0.00
0108	Borough Debt (SA35)	0.26	0.01	0.19	0.18
0111	Birchtree-Elmore LRSA	0.80	1.00	1.00	0.00
0112	Campbell Airstrip LRSA	(a)	0.27	.50	0.23
0113	Valli Vue Estate LRSA	N/A	N/A	1.00	1.00
0114	Skyranch LRSA	N/A	N/A	1.00	1.00
0115	Upper Grover LRSA	N/A	N/A	1.00	1.00
0116	Ravenwood LRSA	N/A	N/A	0.50	0.50
0117	Mt. Park Estates LRSA	N/A	N/A	1.00	1.00
0118	Mt. Park/Robin Hill LRSA	N/A	N/A	1.00	1.00
0131	Anchorage Fire	1.10	1.08	1.28	0.20
0141	Anchorage Roads and Drainage	0.70	0.60	1.24	0.64
0142	Talus West LRSA	0.64	0.80	0.80	0.00
0143	Upper O'Malley LRSA	0.62	0.80	0.80	0.00
0144	Eagle River LRSA	(a)	(c)	0.30	0.30
0145	Rabbit Creek LRSA	1.00	1.00	1.00	0.00
0149	South Goldenview LRSA	0.75	0.75	0.75	0.00
0151	Police	1.70	2.12	2.07	(0.05)
0161	Anchorage Parks and Recreation	0.39	0.10	0.45	0.35
0162	Eagle River/Chugiak Parks and Recreation	0.09	0.08	0.18	0.10
0562	Anchorage Solid Waste Disposal	0.05	0.28	0.00	(0.28)
0564	Eagle River/Chugiak Solid Waste Disposal	0.00	0.14	0.00	(0.14)

(a) No mill levy in 1982

(b) Consolidated with Anchorage Fire in 1983

(c) No tax in 1983

1976 - 1984 MILL LEVY TRENDS

<u>TAXING DISTRICT</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984(1)</u> <u>Approved</u> <u>Budget</u>
Anchorage (Former City)	20.44 mills	17.18 mills	16.45 mills	13.79 mills	12.06 mills	8.30 mills	7.18 mills	8.89 mills	9.30 mills
Hillside	14.24	13.67	12.10	10.03	8.86	5.58	4.78	6.17	5.99
Spenard	20.34	17.25	17.07	14.44	12.64	8.85	7.44	8.90	9.49
Girdwood	14.37	13.84	11.16	9.81	7.77	4.14	4.07	7.10	6.54
Glen Alps	16.58	13.44	11.40	10.54	8.28	5.93	3.87	4.71	4.78
Sand Lake	15.86	14.74	17.07	14.44	12.64	8.85	7.44	8.90	9.49
Muldoon	15.86	14.74	17.07	14.44	12.64	8.85	7.44	8.90	9.49
1-1 Rabbit Creek	14.24	13.67	12.10	10.03	8.86	5.58	4.78	6.17	5.99
Eagle River	13.33	13.06	11.23	12.24	9.75	6.90	6.11	8.13	7.79
Chugiak	12.67	11.75	9.92	10.96	9.85	6.53	5.07	7.05	6.80
Oceanview	15.86	14.74	14.47	14.44	12.64	8.85	7.44	8.90	9.49
Eagle River/ Chugiak Valley	12.02	11.25	9.42	9.96	8.85	5.81	5.03	7.05	6.58
Other Outside Bowl	12.17	10.54	8.87	7.29	6.28	3.76	3.24	4.71	4.33

Mill levies for limited road service area services, where applicable, are not included.

(1) Areawide school district mill levy assumed at approved rate for 1983 (3.66 mills).

CALCULATION OF SPENDING LIMITATION
(Per AO 83-50S)

1983 Revised Direct Organizational Cost	\$ 193,490,460
Less:	
User Fees (1)	- 33,844,410
Debt Service	- 17,649,640
State/Federal Grants	<u>- 4,135,070</u>
1983 Net Tax-Supported Direct Costs	\$ 137,861,340
$\$137,861,340 - 204,216 = \675.08 (1983 Per Capita Cost)	
1983 Per Capita Cost (\$675.08) x CPI Increase (2.5%) =	
$\$691.96$ (1984 Per Capita Cost) x 230,846 = \$159,736,198	
1984 Tax-Supported Direct Organization Cost	\$ 159,736,198
Plus:	
User Fees (1)	+ 36,446,020
Debt Service	+ 18,353,700
State/Federal Grants	+ 3,057,300
Capital O & M's	<u>+ 2,411,270</u>
1984 Spending Limitation	\$ 220,004,488

COMPARISON OF 1984 PROPOSED BUDGET TO SPENDING LIMITATION

1984 Spending Limitation	\$ 220,004,488
1984 Proposed Budget	<u>187,212,070</u>
Amount Under Spending Limitation	<u><u>\$ 32,792,418</u></u>

(1) User fees include intragovernmental charges to non-government agencies. Not included are user fees associated with debt service funds, which are excluded and added in the debt service category.

PERSONNEL SUMMARY

Department	1982				1983				1984			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
<u>General Government</u>												
Assembly	21	0	0	21	21	0	0	21	21	0	0	21
Equal Rights	8	1	0	9	8	1	0	9	8	1	0	9
Internal Audit	5	0	0	5	5	0	0	5	5	0	0	5
Office of the Mayor	35	0	1	36	37	0	1	38	19	0	0	19
Municipal Attorney	35	0	4	39	35	0	4	39	31	0	4	35
Capital Projects	7	0	0	7	8	0	0	8	9	0	0	9
Manager/OPPB	20	0	0	20	20	0	1	21	24	0	0	24
Finance	160	0	1	161	159	1	1	161	160	1	1	162
Information Systems	132	0	0	132	129	0	0	129	106	0	0	106
Community Planning	54	0	0	54	56	1	0	57	52	1	0	53
Property & Facility Management	53	0	0	53	57	0	0	57	52	0	0	52
Human Resources	26	1	0	27	28	0	0	28	27	0	0	27
Public Safety	2	0	0	2	3	0	0	3	3	0	0	3
Health	73	2	1	76	78	6	0	84	67	9	0	76
Transportation												
Inspection	2	0	0	2	3	0	0	3	3	0	0	3
Fire	276	0	0	276	287	0	0	287	302	0	0	302
Police	360	0	0	360	393	0	0	393	386	0	0	386
Office of Public Services	3	0	0	3	3	0	0	3	3	0	0	3
Museum	12	1	2	15	14	1	2	17	19	2	2	23
Library	60	13	0	73	69	11	0	80	68	11	0	79
Parks and Recreation	100	42	123	265	109	46	136	291	122	32	119	273
Social Services	12	0	0	12	27	0	0	27	24	0	0	24
Transit	121	24	0	145	159	24	0	183	123	20	0	143
Public Works	349	7	26	382	373	13	32	418	384	12	26	422
Non-Departmental	0	0	0	0	0	0	0	0	0	0	0	0
SUB-TOTAL GENERAL GOVERNMENT	1,926	91	158	2,175	2,081	104	177	2,362	2,018	89	152	2,259
<u>Public Utilities</u>												
Administration	121	0	0	121	127	0	0	127	131	0	0	131
Telephone	692	0	0	692	798	0	0	798	805	0	0	805
Light and Power	131	0	0	131	154	0	0	154	169	0	0	169
Water/Wastewater	210	0	0	210	248	0	0	248	284	0	0	284
Port	17	0	0	17	16	0	0	16	16	0	0	16
Airport	4	0	0	4	5	0	0	5	6	0	0	6
Solid Waste	58	0	0	58	65	0	0	65	69	0	0	69
SUB-TOTAL UTILITIES	1,233	0	0	1,233	1,413	0	0	1,413	1,480	0	0	1,480
GRAND TOTAL	3,159	91	158	3,408	3,494	104	177	3,775	3,498	89	152	3,739

RECONCILIATION FROM 1983 REVISED TO 1984 APPROVED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
1983 REVISED BUDGET	\$193,490,460	2081FT/104PT/177T
<u>DELETED PROGRAMS</u>		
- Volunteer Services, community input (also includes reductions in some programs)	(350,590)	(9FT/1T)
- Museum acquisition of arts and artifacts (to be handled by private donations)	(179,850)	--
- Delaney Recreation Center	(50,900)	(1FT)
<u>PROGRAMS REDUCED IN 1984</u>		
- Assembly		
• Ombudsman	(107,520)	(1FT)
- Equal Rights Commission	(29,130)	--
- Internal Audit		
• Subgrant audits	(57,350)	(1FT)
- Mayor		
• Contributions to arts groups (reduced funding transferred to Office of Public Services)	(500,000)	--
- Municipal Attorney support of code enforcement	(72,000)	(4FT)
- Municipal Manager/OPP/Administrative Support	(157,080)	(4FT/1T)
- Finance		
• Delinquent collections, payroll and property appraisal	(85,410)	(3FT)
- Information Systems		
• Computer systems support and office services support	(1,412,290)	(23FT)

PROGRAMS REDUCED IN 1984 (Cont.)

	<u>Direct Costs</u>	<u>Positions</u>
- Community Planning		
• Human Resource Planning	\$ (71,880)	(1FT)
• Land use, transportation and long-range planning	(358,300)	(3FT)
- Property and Facility Management		
• Standard and preventive maintenance	(378,780)	--
- Health and Environmental Protection		
• Reduction in Municipal support to health grants	(341,980)	--
• Reduction in various contract programs:	(424,600)	(1FT/1PT)
Animal Control	\$ (131,360)	
Junk Car	(55,810)	
Home Nursing Care	(157,130)	
Open Door Clinic (eliminated)	(80,300)	
• Reduction in water/sewer inspections and response to nuisance/noise complaints	(199,800)	(4FT)
• Physical health programs, such as family planning, home visits, orthopedic/seizure clinics, nutrition education	(298,800)	(5FT)
- Police		
• Reduction of patrol officers and change in work schedule	(1,522,500)	(13FT)
- Library		
• Reduce service at 6 branch libraries/ reduce library materials purchases	(562,850)	(7FT/3PT)
- Parks and Recreation		
• Reduce funding for non-profit recreation groups	(180,710)	--
• Reduce community school programs	(186,010)	(1FT/24T)
• Eliminate 9 summer playground programs in the Anchorage bowl		
• Reduce maintenance of sports fields, ski trails, hockey rinks, snow removal	(170,090)	(4T)

PROGRAMS REDUCED IN 1984 (Cont.)

	<u>Direct Costs</u>	<u>Positions</u>
- Transit		
• Reduce Monday through Saturday service overall by 12% or more	\$(1,923,140)	(29FT/7PT)
- Public Works		
• Engineering and mapping services	(124,120)	--
• Street maintenance (before South Anchorage annexation is added in)	(1,190,150)	(5FT)/1T
• Traffic maintenance	(24,600)	(1FT)
• Zoning enforcement	(80,920)	(2FT)
• Right-of-way inspection	(60,810)	(1FT/1T)
• Equipment maintenance	(940,210)	(6FT)

NEW PROGRAMS ADDED IN 1984

- Assembly		
• Full-time budget analyst	67,250	1FT
- Internal Audit		
• EDP audit capability	57,510	1FT
- Property and Facility Management		
• Civic and Convention Center	203,940	--
- Health and Environmental Protection		
• Vehicle Inspection Program	216,550	1FT/4PT
- Fire		
• South Anchorage Fire Station	536,800	12FT
• Three new paramedics	146,250	3FT
- Police		
• Pedestrian Safety Program	524,940	6FT
- Public Services		
• Arts Funding	200,000	--

NEW PROGRAMS IN 1984 (Cont.)

	<u>Direct Costs</u>	<u>Positions</u>
- Museum		
• New wing	\$ 111,450	5FT/1PT
- Library		
• Automated circulation system	269,300	4FT
• Sunday library service at Samson-Dimond Library	13,950	3PT
• Media services	53,260	1FT
- Parks and Recreation		
• Spenard Recreation Center	115,960	12FT
• Maintain new parks, landscaped roads	193,820	2FT/ 3T
- Public Works		
• South Anchorage ARDSA annexation/new LRSA's	2,716,360	25FT
• Pedestrian Safety Program	144,010	1FT
• Overweight truck law enforcement	75,090	1FT

OTHER CHANGES

- Assembly	(31,890)	--
- Internal Audit	11,960	--
- Mayor		
• Transfer of Agenda and administrative support function to Municipal Manager	(341,470)	(8FT)
• Increased contribution to Anchorage Convention and Visitors Bureau	170,000	--
• Other decreases	(208,320)	(1FT)
- Capital Projects	114,990	1FT
- Municipal Attorney	25,330	--

NEW PROGRAMS IN 1984 (Cont.)

	<u>Direct Costs</u>	<u>Positions</u>
- Municipal Manager/OPPB		
• Transfer of Agenda and Administrative Support function from Mayor	\$ 341,470	8FT
- Finance		
• Grant accounting and billing	59,650	1FT
• Computer assisted appraisal system	42,470	1FT
• Other (includes 1984 continuation amount)	304,080	2FT
- Community Planning	19,290	--
- Property and Facility Management		
• Includes new facilities costs	1,048,530	(5FT)
- Human Resources		
• Includes deletion of one-time item (Classification and Pay study)	(308,200)	(2FT)
- Office of Public Safety	5,980	--
- Health and Environmental Protection		
• Grant matching funds	1,487,060	--
• Animal control vehicle maintenance (transferred from Public Works)	133,240	--
• Other	159,610	(2FT)
- Transportation Inspection	9,470	--
- Fire		
• Continuation funding	1,033,000	--
- Police		
• Increased prisoner care costs	406,940	--
• Second year home car costs	154,060	--
• CAD/LEIS Operating Cost	187,230	--
• Other	544,910	--

NEW PROGRAMS IN 1984 (Cont.)

	<u>Direct Costs</u>	<u>Positions</u>
- Office of Public Services	\$ 1,270	--
- Museum		
• Debt Service	80,010	--
- Library		
• Debt Service	616,480	--
• Other	(104,300)	1FT
- Parks and Recreation		
• Community Work Sentencing Program	55,000	2FT
• Other	91,200	(1FT, 14PT) 8T
- Social Services		
• Senior Center Funding	80,000	--
• Contributions to ARCA	100,000	--
• Other	(42,380)	(2FT)
- Public Transit		
• Continuation Funding	534,200	(7FT)/3PT
- Public Works		
• Maintenance management system	197,000	--
• Electronics support	175,540	2FT
• Street light energy costs	800,000	--
• Debt service	746,380	--
• Other decreases/increases	(362,530)	(3FT/1PT/6T)
- Non-Departmental		
• Eliminate contributions to utilities	(6,330,130)	--
• Eliminate contributions to Parking Fund	(435,980)	--
• Other changes in contingency and contribution accounts	<u>(1,453,610)</u>	<u>--</u>
1984 APPROVED BUDGET:	<u>\$187,212,070</u>	2018FT/89PT/152T