

1985 Approved General Government Operating Budget

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Appendix A
1985 Approved General Government Operating Budget
1984-1985 FUNCTION COST COMPARISON BY FUND

Fund	1984 Revised	1985 Approved
0101 Areawide General	\$ 59,595,450	\$ 68,843,290
0102 City Service Area	2,141,090	2,071,820
0104 Chugiak Fire Service Area	199,920	242,130
0105 Glen Alps Service Area	109,400	108,590
0106 Girdwood Valley Service Area	337,770	337,760
0108 Service Area 35 — Non-Assessable Debt	1,258,090	1,368,670
0111 Birchtree-Elmore LRSA	57,010	65,950
0112 Campbell Airstrip LRSA	30,500	32,250
0113 Valli Vue Estates LRSA	44,370	52,920
0114 Sky ranch Estates LRSA	11,560	13,720
0115 Upper Grover LRSA	5,320	6,260
0116 Raven Woods LRSA	3,520	6,680
0117 Mt. Park Estates LRSA	14,650	17,340
0118 Mt. Park/Robin Hill LRSA	24,090	28,550
0119 Eagle River Rural Road Service Area*	—	949,370
0131 Anchorage Fire Service Area	22,521,360	24,617,080
0141 Anchorage Roads and Drainage Service Area	22,148,680	22,148,680
0142 Talus West LRSA	42,500	28,000
0143 Upper O'Malley LRSA	139,210	130,810
0144 Eagle River LRSA*	244,480	0
0145 Rabbit Creek LRSA	25,770	29,370
0146 Chugiak LRSA*	126,590	0
0147 Eagle River Valley LRSA*	137,860	0
0148 Birchwood LRSA*	45,690	0
0149 South Goldenview LRSA	48,760	55,450
0151 Anchorage Police Service Area	37,132,120	39,398,960
0161 Anchorage Parks and Recreation Service Area	11,510,110	13,257,660
0162 Eagle River/Chugiak Park and Recreational Service Area	545,960	709,870
0181 Anchorage Building Safety Service Area	4,232,290	4,751,220
0211 Parking Revenue Fund	1,794,370	0
0221 Heritage Land Bank	1,656,880	1,769,330
0586 Sports Arena	515,760	386,790
0588 Convention Center	361,980	0
0601 Equipment Maintenance	854,210	1,415,360
0896 Service Area 35 Roads and Drainage Assessable Debt	405,030	377,320
0897 City Service Area Roads and Drainage Assessable Debt	960,850	978,670
0898 Anchorage Roads and Drainage Assessable Debt	2,107,300	2,730,310
Total Function Cost	\$171,637,780	\$186,930,180

*Eagle River, Chugiak, Eagle River Valley, and Birchwood Limited Road Service Areas are combined into Eagle River Rural Road Service Area for 1985.

Appendix B
1985 Approved General Government Operating Budget
1982 - 1985 DEPARTMENT DIRECT COST COMPARISON

Department	1982 Revised Budget	1983 Revised Budget	1984 Revised Budget	1985 Approved Budget
Assembly	\$ 1,231,630	\$ 1,299,690	\$ 1,235,630	\$ 1,349,670
Equal Rights Commission	403,690	455,400	426,270	449,680
Internal Audit	293,770	323,090	374,220	427,390
Office of the Mayor	3,776,400	4,090,760	3,032,170	3,515,040
Municipal Attorney	1,867,990	2,128,400	2,220,360	2,400,380
Capital Projects Office	399,320	533,910	681,830	979,350
Municipal Manager/OPPB	1,085,750	1,108,850	1,393,560	1,724,970
Finance	6,864,340	7,017,540	7,471,400	7,794,170
Information Systems	10,221,770	11,152,220	10,165,540	10,128,050
Community Planning	3,214,210	3,853,410	3,459,360	3,792,800
Property and Facility Management	13,113,180	14,968,500	16,647,000	19,061,100
Human Resources	1,493,750	2,163,290	1,855,090	1,865,030
Office of Public Safety	115,690	341,660	347,640	432,220
Health and Environmental Protection	5,064,370	5,740,800	6,353,060	7,455,610
Transportation Inspection	91,760	147,010	184,370	166,050
Fire	21,187,070	23,758,360	25,497,410	27,689,860
Police	23,925,790	30,057,730	31,595,560	34,349,980
Social Services	523,160	2,052,620	2,328,820	2,834,800
Office of Public Services	194,740	226,190	437,460	0
Museum	888,930	889,060	900,670	1,093,170
Library	3,336,320	6,145,810	6,431,150	8,331,580
Parks and Recreation	9,101,390	10,247,150	10,317,940	11,273,400
Public Transit	8,372,050	11,082,850	8,863,190	9,580,900
Public Works	37,061,040	43,242,710	47,291,410	47,820,880
Non-Departmental	10,462,580	10,463,450	2,374,300	2,780,340
Total	\$164,290,690	\$193,490,460	\$191,885,410	\$207,296,420

Appendix C
1985 Approved General Government Operating Budget

DIRECT ORGANIZATIONAL COST BY TYPE OF EXPENDITURE

Department	Personal Services	Supplies	Other Services	Debt Service	Capital Outlay	Total Direct Cost
Assembly	\$ 651,520	\$ 12,430	\$ 685,720	\$ 0	\$ 0	\$ 1,349,670
Equal Rights Commission	404,230	3,780	40,670	0	1,000	449,680
Internal Audit	420,150	900	5,950	0	390	427,390
Office of the Mayor	1,040,360	36,760	2,429,420	0	8,500	3,515,040
Municipal Attorney	2,066,800	19,260	245,210	0	69,110	2,400,380
Capital Projects Office	675,190	11,690	291,070	0	1,400	979,350
Municipal Manager/OPP/ Administrative Support	1,596,570	20,100	92,570	0	15,730	1,724,970
Finance	7,240,780	136,200	389,190	0	28,000	7,794,170
Information Systems	5,598,330	552,050	3,549,820	0	427,850	10,128,050
Community Planning	2,989,460	76,590	710,270	0	16,480	3,792,800
Property and Facility Management	3,196,790	504,650	14,322,960	916,820	119,880	19,061,100
Human Resources	1,346,630	81,160	429,460	0	7,780	1,865,030
Office of Public Safety	284,060	1,900	145,550	0	710	432,220
Health and Environmental Protection	3,946,960	197,960	3,107,550	0	203,140	7,455,610
Transportation Inspection	160,990	1,200	2,400	0	1,460	166,050
Fire	24,418,830	616,400	1,634,810	766,980	252,840	27,689,860
Police	30,252,500	440,150	2,792,390	397,580	467,360	34,349,980
Social Services	1,294,230	12,150	1,520,110	0	8,310	2,834,800
Office of Public Services	0	0	0	0	0	0
Museum	816,260	29,550	113,640	132,720	1,000	1,093,170
Library	4,012,440	203,450	414,430	2,641,830	1,059,430	8,331,580
Parks and Recreation	7,077,420	462,930	991,370	2,513,130	228,550	11,273,400
Public Transit	7,789,780	1,212,790	360,810	217,520	0	9,580,900
Public Works	23,427,870	3,756,760	7,809,700	11,765,160	1,061,390	47,820,880
Non-Departmental	0	0	2,285,880	494,460	0	2,780,340
Total	\$130,708,150	\$8,390,810	\$44,370,950	\$19,846,200	\$3,980,310	\$207,296,420

Appendix D
1985 Approved General Government Operating Budget

PERSONNEL BENEFIT RATES

	General Government	Fire	Police
Retirement	15.77%	37.00%	31.00%
Social Security	5.51	.31	.97
Medical and Dental Insurance	9.42	6.97	7.55
Life Insurance	1.10	1.15	.70
Accrued Leave	2.75	2.80	3.25
Long-Term Disability	.15	.02	.03
Unemployment Compensation*	.00	.00	.00
Total	34.70%	48.25%	43.50%

The above benefit percentage rates have been used in developing the 1985 general government operating budget.

*Sufficient funds remain in the unemployment compensation reserve to cover normal claims through 1986.

Appendix E
1985 Approved General Government Operating Budget

DEBT SERVICE SUMMARY BY PROGRAM

Program	Original Issue	Outstanding 01-01-85	Principal Payment	Outstanding 12-31-85	Interest Payment	Total Debt Service Payment in 1985 (Principal and Interest)
Heritage Land Bank	\$ 425,000	\$ 163,551	\$ 17,720	\$ 145,831	\$ 6,398	\$ 24,118
Museum	1,280,000	1,033,930	46,678	987,252	86,038	132,716
Library	14,060,000	10,376,179	1,775,003	8,601,176	866,839	2,641,842
Parking	7,500,000	5,155,000	215,000	4,940,000	279,459	494,459
Emergency Medical Services	574,530	222,130	86,700	135,430	11,435	98,135
Eagle River Fire	210,000	180,000	5,000	175,000	9,963	14,963
Anchorage Fire	4,420,780	2,568,649	455,602	2,213,047	198,289	653,891
Anchorage Roads and Drainage	121,529,403	89,870,409	4,768,014	85,102,395	6,997,110	11,765,124
Anchorage Police	3,315,300	3,047,200	93,650	2,953,550	303,930	397,580
Anchorage Parks and Recreation	21,298,500	16,192,648	1,217,600	14,975,048	1,295,529	2,513,129
Public Transit	1,280,000	1,060,000	125,000	935,000	92,515	217,515
Total	\$175,893,513	\$129,969,696	\$8,805,967	\$121,163,729	\$10,147,505	\$18,953,472

*Total does not include principal and interest payment of \$163,500 for Sports Arena sound system.

Appendix F
1985 Approved General Government Operating Budget
REVENUE DISTRIBUTION SUMMARY

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 1985. 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	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	55.40	406,810	406,810
	Fund 0102 City Service Area	.11	810	810
	Fund 0104 Chugiak Fire Service Area	.31	2,280	2,280
	Fund 0105 Glen Alps Service Area	.02	150	150
	Fund 0106 Girdwood Valley Service Area	.07	510	510
	Fund 0131 Anchorage Fire Service Area	12.82	94,140	94,140
	Fund 0141 Anchorage Roads and Drainage Service Area	9.16	67,260	67,260
	Fund 0151 Anchorage Police Service Area	16.83	123,590	123,590
	Fund 0161 Anchorage Parks and Recreation Service Area	4.75	34,880	34,880
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.53	3,890	3,890
		100.00	734,320	734,320
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	96,850	96,850
9021	Franchises Revenue generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	419,230	419,230
9022	Payments in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska State Housing Authority.			
	Fund 0101 Areawide General	100.00	60,000	60,000

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days.			
	1113 Community Promotion	50.00	1,642,790	1,774,210
	Fund 0101 Areawide General	50.00	1,642,780	1,774,210
		100.00	3,285,570	3,548,420
9024	Penalty and Interest on Hotel and Motel Taxes Penalties and interest on Hotel and Motel taxes paid after the due date.			
	Fund 0101 Areawide General	100.00	7,000	7,000
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	90,000	90,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.			
	2700 Transportation Inspection	100.00	165,130	189,490
	7750 Parking Facilities	0.00	6,000	0
		100.00	171,130	189,490
9113	Contractor Certification Licenses Revenue generated for fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	3,000	5,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.			
	2700 Transportation Inspection	100.00	0	14,000

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale, or other disposition of vehicle for hire.			
	2700 Transportation Inspection	100.00	5,250	8,750
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.			
	1020 Clerk	50.00	33,470	20,000
	7530 Building Inspection	50.00	40,000	20,000
		100.00	73,470	40,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	2700 Transportation Inspection	100.00	35,000	21,000
9118	Bicycle Licenses Revenue generated from the sale of bicycle licenses.			
	4420 Records	100.00	0	500
9131	Plan Checking Fees 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	1,100,000	1,100,000
9132	Building Permits 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	1,700,000	1,900,000

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	550,000	600,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	600,000	625,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	20,000	15,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7360 Program Management	43.60	0	83,500
	7680 Permits Inspection	56.40	108,000	108,000
		<u>100.00</u>	<u>108,000</u>	<u>191,500</u>
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	40,000	45,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7520 Zoning Enforcement	55.56	25,000	25,000
	7530 Building Inspection	44.44	20,000	20,000
		<u>100.00</u>	<u>45,000</u>	<u>45,000</u>
9141	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Sports Arena.			
	1647 Sports Arena	100.00	0	50,000

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2420 Nuisance Program	100.00	50,000	50,000
9192	Emissions Inspection Fees Fees collected from conducting inspections under the Vehicle Inspection and Maintenance Program.			
	2540 Inspection and Maintenance Program	100.00	0	600,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, and related legal fees.			
	2700 Transportation Inspection	.00	15,610	0
	7520 Zoning Enforcement	93.75	39,500	30,000
	7530 Building Inspection	6.25	0	2,000
		100.00	55,110	32,000
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	2420 Nuisance Program	2.24	30,000	30,000
	4630 Traffic	90.51	960,000	1,211,000
	7520 Zoning Enforcement	.37	0	5,000
	7680 Permits Inspection	6.88	92,000	92,000
		100.00	1,082,000	1,338,000
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5330 Public Services	98.73	12,000	11,260
	5340 Special Services	1.27	0	510
		100.00	12,000	11,770
9214	Parking Violations Revenue generated from collection of fines and bail forfeitures for parking regulation violations.			
	7750 Parking Facilities	.00	450,000	0

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9215	Other Fines and Forfeitures Collection of charges for excess false alarm violations and other miscellaneous violations.			
	2700 Transportation Inspection	20.00	0	6,000
	4410 Technical Services Administration	70.00	14,000	21,000
	7530 Building Inspection	10.00	3,000	3,000
		<u>100.00</u>	<u>17,000</u>	<u>30,000</u>
9311	Federal Revenue Sharing Federal Revenue Sharing monies are allocated on the same basis as State-shared revenues.			
	Fund 0101 Areawide General	50.33	7,289,650	5,163,170
	Fund 0104 Chugiak Fire Service Area	.17	24,790	17,440
	Fund 0105 Glen Alps Service Area	.07	10,210	7,180
	Fund 0106 Girdwood Valley Service Area	.17	24,790	17,440
	Fund 0131 Anchorage Fire Service Area	12.62	1,840,270	1,294,640
	Fund 0141 Anchorage Roads and Drainage Service Area	11.38	1,659,460	1,167,430
	Fund 0151 Anchorage Police Service Area	18.44	2,688,960	1,891,690
	Fund 0161 Anchorage Parks and Recreation Service Area	6.82	994,510	699,640
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.00	49,580	0
		<u>100.00</u>	<u>14,582,220</u>	<u>10,258,630</u>
9312	Federal in Lieu of Property Tax Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.			
	Fund 0101 Areawide General	50.16	221,700	223,210
	Fund 0104 Chugiak Fire Service Area	.17	760	760
	Fund 0105 Glen Alps Service Area	.07	310	310
	Fund 0106 Girdwood Valley Service Area	.50	2,220	2,220
	Fund 0131 Anchorage Fire Service Area	12.58	55,980	55,980
	Fund 0141 Anchorage Roads and Drainage Service Area	11.34	50,460	50,460
	Fund 0151 Anchorage Police Service Area	18.39	81,840	81,840
	Fund 0161 Anchorage Parks and Recreation Service Area	6.79	30,220	30,220
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.00	1,510	0
		<u>100.00</u>	<u>445,000</u>	<u>445,000</u>

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9324	Mass Transportation Revenue provided by the Urban Mass Transportation Authority to assist in operation of the local transit system.			
	6220 Transit Operations	100.00	623,090	500,000
9342	Municipal Assistance 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	51.79	16,808,650	19,370,060
	Fund 0104 Chugiak Fire Service Area	.16	52,260	59,840
	Fund 0105 Glen Alps Service Area	.07	22,860	26,180
	Fund 0106 Girdwood Valley Service Area	.17	55,530	63,580
	Fund 0131 Anchorage Fire Service Area	12.25	4,001,280	4,581,640
	Fund 0141 Anchorage Roads and Drainage Service Area	11.04	3,606,050	4,129,080
	Fund 0151 Anchorage Police Service Area	17.90	5,846,770	6,694,800
	Fund 0161 Anchorage Parks and Recreation Service Area	6.62	2,162,330	2,475,950
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.00	107,790	0
		100.00	32,663,520	37,401,130
9344	Fisheries Tax 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	50,000	50,000
9346	Health Facilities Alaska Statute 29.89.030 provides for payment to a 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 100% of the actual entitlement.			
	Fund 0101 Areawide General	100.00	1,032,000	977,500

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9347	Liquor Licenses 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	512,000	512,000
9348	Amusement Device Licenses 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	30,000	30,000
9349	Road Maintenance 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 100% of actual entitlement.			
		<u>Miles</u>		
	Fund 0105 Glen Alps Service Area	10.59	23,830	26,480
	Fund 0106 Girdwood Valley Service Area	10.54	23,710	26,350
	Fund 0111 Birchtree/Elmore LRSA	8.95	20,140	22,370
	Fund 0112 Campbell Airstrip LRSA	8.51	19,150	21,280
	Fund 0113 Valli Vue Estates LRSA	1.36	3,060	3,400
	Fund 0114 Skyranch Estates LRSA	.48	1,080	1,200
	Fund 0115 Upper Grover LRSA	.40	900	1,000
	Fund 0116 Raven Woods/Bubbling Brook LRSA	.60	1,350	1,500
	Fund 0117 Mt. Park Estates LRSA	.60	1,350	1,500
	Fund 0118 Mt. Park/Robin Hill LRSA	1.70	3,830	4,250
	Fund 0119 Eagle River Rural Road Service Area*	161.98	0	404,960
	Fund 0141 Anchorage Roads and Drainage Service Area	417.62	939,640	1,101,020
	Fund 0142 Talus West LRSA	4.00	9,000	10,000
	Fund 0143 Upper O'Malley LRSA	14.91	33,550	37,270
	Fund 0144 Eagle River LRSA*	.00	65,180	0
	Fund 0145 Rabbit Creek View/Heights LRSA	6.98	15,700	17,450
	Fund 0146 Chugiak LRSA*	.00	121,120	0
	Fund 0147 Eagle River Valley LRSA*	.00	137,040	0
	Fund 0148 Birchwood LRSA*	.00	41,110	0
	Fund 0149 South Goldenview LRSA	10.91	24,550	27,280
		660.13	1,485,290	1,707,310

*Eagle River, Chugiak, Eagle River Valley, and Birchwood Limited Road Service Areas are combined into Eagle River Rural Road Service Area for 1985.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9355	Electric Co-op Allocation 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	50.30	283,350	285,280
	Fund 0104 Chugiak Fire Service Area	.17	960	960
	Fund 0105 Glen Alps Service Area	.07	400	400
	Fund 0106 Girdwood Valley Service Area	.23	1,300	1,300
	Fund 0131 Anchorage Fire Service Area	12.61	71,520	71,520
	Fund 0141 Anchorage Roads and Drainage Service Area	11.37	64,490	64,490
	Fund 0151 Anchorage Police Service Area	18.44	104,590	104,590
	Fund 0161 Anchorage Parks and Recreation Service Area	6.81	38,620	38,620
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.00	1,930	0
		100.00	567,160	567,160
9356	State Auto Fees Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.			
	Fund 0101 Areawide General	50.37	1,983,720	2,097,060
	Fund 0104 Chugiak Fire Service Area	.17	6,740	7,080
	Fund 0105 Glen Alps Service Area	.07	2,780	2,910
	Fund 0106 Girdwood Valley Service Area	.08	3,170	3,330
	Fund 0131 Anchorage Fire Service Area	12.63	500,790	525,830
	Fund 0141 Anchorage Roads and Drainage Service Area	11.39	451,620	474,200
	Fund 0151 Anchorage Police Service Area	18.46	731,950	768,550
	Fund 0161 Anchorage Parks and Recreation Service Area	6.83	270,810	284,350
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.00	13,480	0
		100.00	3,965,060	4,163,310
9357	National Forest Allocation 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 Anchorage Roads and Drainage Service Area	100.00	2,970	2,970

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9362	General State Revenue Sharing 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	49.70	7,009,310	7,357,720
	Fund 0104 Chugiak Fire Service Area	.34	47,950	50,330
	Fund 0105 Glen Alps Service Area	.11	15,510	16,280
	Fund 0106 Girdwood Valley Service Area	.13	18,330	19,250
	Fund 0108 Service Area 35 Former Borough Roads and Drainage Service Area	1.48	208,730	219,100
	Fund 0131 Anchorage Fire Service Area	12.51	1,764,310	1,852,010
	Fund 0141 Anchorage Roads and Drainage Service Area	6.90	973,120	1,021,490
	Fund 0151 Anchorage Police Service Area	19.86	2,800,900	2,940,120
	Fund 0161 Anchorage Parks and Recreation Service Area	8.25	1,163,520	1,221,350
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.55	77,570	81,420
	Fund 0896 Special Assessments Service Area 35 Roads and Drainage	.17	23,980	25,170
		<u>100.00</u>	<u>14,103,230</u>	<u>14,804,240</u>
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).			
	1543 Platting	100.00	495,000	520,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1542 Zoning	100.00	140,000	115,000
9413	Sale of Publications Fees charged for the sale of maps, publications, and regulations to the public.			
	1542 Zoning	40.00	10,000	20,000
	7530 Building Inspection	60.00	20,000	30,000
		<u>100.00</u>	<u>30,000</u>	<u>50,000</u>

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Cartographics	100.00	24,000	21,000
9416	Address Fees Fees charged for street address assignment.			
	1543 Platting	.00	50,000	0
9421	Junk Removal Fees Fees are charged to remove cars from private property.			
	2420 Nuisance Program	100.00	0	2,000
9423	Family Planning Fees Direct charges to patients for family planning services. Fees are based on a sliding income scale.			
	2290 Family Planning	100.00	85,000	95,000
9424	Travel Immunization Direct charges to patients for immunization for travel to foreign countries.			
	2240 Community Health Services - Clinical	.00	5,100	0
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.			
	2240 Community Health Services - Clinical	100.00	20,000	32,500
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2450 Public Facilities Inspection	61.85	189,400	431,300
	2460 Environmental Engineering	38.15	179,100	266,000
		<u>100.00</u>	<u>368,500</u>	<u>697,300</u>

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	6220 Transit Operations	100.00	1,228,040	1,514,050
9436	Transit Charter Fees Revenue generated from charters of double-decker buses.			
	6220 Transit Operations	100.00	10,000	10,000
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots, and classes			
	1647 Sports Arena	33.64	132,420	69,840
	5440 Recreation	45.87	46,250	95,250
	5430 Community Schools/Programs	20.49	39,500	42,550
		<u>100.00</u>	<u>218,170</u>	<u>207,640</u>
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs).			
	5440 Recreation	86.63	341,310	464,380
	5470 Eagle River/Chugiak Parks and Recreation	13.37	71,660	71,660
		<u>100.00</u>	<u>412,970</u>	<u>536,040</u>
9445	Cemetery Fees Fees for burial, disinterment, and grave use permits.			
	1649 Cemetery	100.00	49,000	40,000
9446	Ski Fees Revenues generated from operation of the Centennial Park and Russian Jack ski areas.			
	5440 Recreation	100.00	14,000	14,000

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	5440 Recreation	100.00	14,000	16,000
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	90,000	90,000
9449	Sydney Laurence Auditorium Fees Revenue generated from auditorium rental fees.			
	1646 Sydney Laurence Auditorium	100.00	40,000	39,630
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Services	100.00	750,000	1,035,000
9452	Fire Rescue and Operations Fees Fees collected for use of the Regional Fire Training Center classrooms and/or dormitory.			
	3600 Fire Training Center	100.00	36,300	36,300
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.			
	3230 Fire Communications	100.00	15,600	15,600

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9461	State Highway Maintenance 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
		<u>100.00</u>	<u>21,730</u>	<u>21,730</u>
9462	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.			
	7640 Private Development Inspection	100.00	668,000	685,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.			
	7330 Survey	100.00	42,000	50,000
9464	Demolition Services Charges for demolition of unsafe or condemned structures.			
	7540 Code Compliance and Abatement	100.00	20,000	42,000
9481	State of Alaska - 911 Charges for extending "911" emergency telephone service to the Alaska State Troopers.			
	4430 Communications	100.00	22,700	22,700
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption, and impound fees.			
	2420 Nuisance Program	100.00	120,000	200,000
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.			
	1710 Capital Projects Office	9.54	56,300	52,760
	5440 Recreation	72.37	400,000	400,000
	5470 Eagle River/Chugiak Parks and Recreation	18.09	100,000	100,000
		<u>100.00</u>	<u>556,300</u>	<u>552,760</u>

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9493	Microfiche Sales Revenue generated from the copying and sale of prop- erty appraisal microfiche to the public.			
	1352 Customer Service and Records	.00	28,160	0
	1353 Real Property	100.00	0	26,670
		100.00	28,160	26,670
9494	Clinic Fees Revenue generated from collection of fees for visits to the sexually transmitted disease clinic.			
	2260 STD Clinic	100.00	0	50,000
9499	Reimbursed Cost 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	1.86	26,000	20,000
	1060 Internal Audit	.19	2,000	2,000
	1150 Municipal Attorney	.49	300	5,300
	1345 Delinquent Collections	.56	5,500	6,000
	1346 Taxes	.19	1,800	2,000
	1647 Sports Arena	1.96	99,000	21,000
	1650 Convention Center	1.58	0	17,000
	1880 Records and Benefits	4.41	52,230	47,370
	2240 Community Health Services - Clinical	.00	800	0
	4420 Records	1.12	10,050	12,000
	4620 Patrol	4.66	60,000	50,000
	4630 Traffic	.14	7,800	1,500
	4760 Warrants	.02	500	300
	5210 Museum	.42	3,300	4,500
	7530 Building Inspection	3.72	0	40,000
	7680 Permits Inspection	2.79	0	30,000
	7720 Traffic Engineering	30.15	314,340	323,820
	7740 Traffic Signal Maintenance	44.64	465,660	479,430
	7830 Equipment Maintenance Operations	1.10	0	11,860
		100.00	1,049,280	1,074,080

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9601	Contributions from Other Funds Contributions received from other municipal funds.			
	Fund 0102 City Service Area	52.88	1,467,070	1,569,770
	Fund 0161 Anchorage Parks and Recreation Service Area	.00	82,490	0
	Fund 0586 Sports Arena Enterprise	5.53	283,800	164,100
	Fund 0588 Convention Center Enterprise	16.87	361,960	500,800
	Fund 0601 Equipment Maintenance	20.67	750,800	613,500
	Fund 0897 Special Assessments City Service Area	4.05	186,120	120,070
		<u>100.00</u>	<u>3,132,240</u>	<u>2,968,240</u>
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7650 Special Assessments Service Area 35	14.36	145,000	200,000
	7660 Special Assessments City Service Area	24.62	240,000	343,000
	7670 Special Assessments Anchorage Roads and Drainage Service Area	61.02	385,000	850,000
		<u>100.00</u>	<u>770,000</u>	<u>1,393,000</u>
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7650 Special Assessments Service Area 35	16.76	105,000	91,000
	7660 Special Assessments City Service Area	24.31	150,000	132,000
	7670 Special Assessments Anchorage Roads and Drainage Service Area	58.93	285,000	320,000
		<u>100.00</u>	<u>540,000</u>	<u>543,000</u>
9731	Lease and Rental Revenues Rental incomes from Museum meeting rooms, jail facilities, Sports Arena, municipal land leases, and property owned by the Parking Revenue Fund.			
	1625 Heritage Land Bank	49.43	393,040	372,320
	1647 Sports Arena	14.87	0	112,000
	4140 Fiscal Management (Police)	35.70	0	268,940
	4210 Operations	.00	249,020	0
	7750 Parking Facilities	.00	60,000	0
		<u>100.00</u>	<u>702,060</u>	<u>753,260</u>

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9732	Lease-State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.			
	1625 Heritage Land Bank	100.00	0	61,030
9741	State Land Sales Revenue generated from sale of land conveyed to the Municipality by the State.			
	1625 Heritage Land Bank	100.00	582,660	715,980
9742	Other Property Sales 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
		<u>100.00</u>	<u>130,000</u>	<u>130,000</u>
9751	Parking Meter Collections Revenue generated from on-street parking meter collections.			
	7750 Parking Facilities	.00	330,000	0
9752	Parking Garages and Lots Charges for use of the 7th and "G" parking garage and various other lots.			
	7750 Parking Facilities	.00	950,540	0
	5210 Museum	100.00	0	40,000
		<u>100.00</u>	<u>950,540</u>	<u>40,000</u>
9761	Cash Pool Short-Term Interest Accrued interest earned on investments.			
	Fund 0101 Area General	38.73	3,368,850	3,368,850
	Fund 0102 City Service Area	.78	67,990	67,990
	Fund 0104 Chugiak Fire Service Area	.72	62,760	62,760
	Fund 0105 Glen Alps Service Area	.07	5,780	5,780
	Fund 0106 Girdwood Valley Service Area	.08	7,290	7,290
	Fund 0108 Service Area 35 Former Borough Roads and Drainage	1.93	167,030	167,030
	Fund 0111 Birchtree/Elmore LRSA	.01	960	960
	Fund 0112 Campbell Airstrip LRSA	.01	130	130
	Fund 0119 Eagle River Rural Road Service Area*	.10	0	9,190
	Fund 0131 Anchorage Fire Service Area	4.60	397,260	397,260
	Fund 0141 Anchorage Roads and Drainage Service Area	9.29	801,880	801,880

*Eagle River, Chugiak, Eagle River Valley, and Birchwood Limited Road Service Areas are combined into Eagle River Rural Road Service Area for 1985.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9761	Cash Pool Short-Term Interest (Continued) Accrued interest earned on investments.			
	Fund 0142 Talus West LRSA	.07	5,900	5,900
	Fund 0143 Upper O'Malley LRSA	.04	3,750	3,750
	Fund 0144 Eagle River LRSA*	.00	1,660	0
	Fund 0146 Chugiak LRSA*	.00	4,340	0
	Fund 0147 Eagle River Valley LRSA*	.00	820	0
	Fund 0148 Birchwood LRSA*	.00	2,370	0
	Fund 0149 South Goldenview LRSA	.01	520	520
	Fund 0151 Anchorage Police Service Area	7.01	604,880	604,880
	Fund 0161 Anchorage Parks and Recreation Service Area	7.44	641,990	641,990
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.68	58,920	58,920
	Fund 0181 Anchorage Building Safety Service Area	3.13	270,640	270,640
	Fund 0211 Parking Revenue	.39	33,950	0
	Fund 0586 Sports Arena Enterprise	.00	8,560	0
	Fund 0601 Equipment Maintenance	7.99	0	690,000
	Fund 0897 Special Assessments City Service Area	4.33	373,510	373,510
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	12.59	1,086,710	1,086,710
		<u>100.00</u>	<u>7,978,450</u>	<u>8,625,940</u>
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	8.64	23,110	23,110
	Fund 0102 City Service Area	32.61	87,200	87,200
	Fund 0108 Service Area 35 Former Borough Roads and Drainage	1.61	4,320	4,320
	Fund 0131 Anchorage Fire Service Area	2.13	5,700	5,700
	Fund 0141 Anchorage Roads and Drainage Service Area	10.72	28,670	28,670
	Fund 0151 Anchorage Police Service Area	.16	440	440
	Fund 0161 Anchorage Parks and Recreation Service Area	36.72	15,690	98,180
	Fund 0211 Parking Revenue	0.00	4,800	0
	Fund 0897 Special Assessments City Service Area	2.13	5,700	5,700
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	5.28	14,110	14,110
		<u>100.00</u>	<u>189,740</u>	<u>267,430</u>

*Eagle River, Chugiak, Eagle River Valley, and Birchwood Limited Road Service Areas are combined into Eagle River Rural Road Service Area for 1985.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9782	Lost Book Reimbursement Reimbursement for lost books and library materials.			
	5330 Public Services	100.00	1,650	1,910
9784	Beverage Revenue Revenue generated by collecting a portion of the profits from the sale of alcoholic beverages in the Sports Arena.			
	1647 Sports Arena	100.00	0	6,000
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,000	2,000
9794	Appeal Receipts Fees associated with platting, planning, and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	25.93	3,000	3,500
	7520 Zoning Enforcement	74.07	12,500	10,000
		<u>100.00</u>	<u>15,500</u>	<u>13,500</u>
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	7630 Municipal Inspection	32.43	5,000	6,000
	1330 Purchasing	67.57	12,500	12,500
		<u>100.00</u>	<u>17,500</u>	<u>18,500</u>
9796	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.			
	6130 Service Development	100.00	30,000	30,000

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1985 Distribution	Amount Budgeted	
			1984 Revised	1985 Approved
9797	Copier Fees Revenue generated from coin-operated copiers.			
	1423 Reprographics	.00	50,000	0
	1322 General Accounting	.00	500	0
	5330 Public Services	100.00	2,000	50,020
		<u>100.00</u>	<u>52,500</u>	<u>50,020</u>
9798	Miscellaneous Revenue			
	5930 Project Development and Assessment (Handicap Transportation)	100.00	26,000	26,000

Appendix G
1985 Approved General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

	1983 Revised	1984 Revised	1985 Approved
Federal Revenues			
9311 Federal Revenue Sharing	\$ 18,400,000	\$ 14,582,220	\$ 10,258,630
9312 Federal in Lieu of Taxes	248,130	445,000	445,000
9324 Mass Transportation	435,500	623,090	500,000
9357 National Forest Allocation	3,000	2,970	2,970
	<hr/>	<hr/>	<hr/>
Total Federal Revenues	\$ 19,086,630	\$ 15,653,280	\$ 11,206,600
State Revenues			
9342 Municipal Assistance	\$ 32,663,930	\$ 32,663,520	\$ 37,401,130
9344 Fisheries Tax	20,000	50,000	50,000
9346 Health Facilities	761,600	1,032,000	977,500
9347 Liquor Licenses	415,870	512,000	512,000
9348 Amusement Device Tax	20,000	30,000	30,000
9349 Road Maintenance	1,181,820	1,485,290	1,707,310
9355 Electric Co-op Allocation	544,040	567,160	567,160
9356 State Auto Fees	3,364,370	3,965,060	4,163,310
9359 HB 168 State Grant	0	0	0
9362 General State Revenue			
Sharing	14,321,250	14,103,230	14,604,240
9376 Civil Defense	61,060	0	0
9461 State Highway Maintenance	21,730	21,730	21,730
9481 State of Alaska - 911	23,990	22,700	22,700
9624 Contributions-State Grants	13,028,600	0	0
	<hr/>	<hr/>	<hr/>
Total State Revenues	\$ 66,428,260	\$ 54,452,690	\$ 60,257,080
Local Revenues			
9003 Penalty/Interest on			
Delinquent Taxes	\$ 667,170	\$ 734,320	\$ 734,320
9004 Tax Cost Recoveries	88,930	96,850	96,850
9021 Franchises	398,430	419,230	419,230
9022 Payments in Lieu of Taxes	32,700	60,000	60,000
9023 Hotel/Motel Taxes	3,375,800	3,285,570	3,548,420
9024 Penalty/Interest on			
Hotel/Motel Taxes	18,000	7,000	7,000
9111 Building and Trade			
Licenses	82,000	90,000	90,000
9112 Taxicab Permits	42,040	171,130	189,490
9113 Contractor Certification			
Licenses	(3,540)	3,000	5,000

	1983 Revised	1984 Revised	1985 Approved
Local Revenues (Continued)			
9114 Temporary Chauffeur Licenses	\$ 6,010	\$ 0	\$ 14,000
9115 Taxicab Permit Revisions	3,900	5,250	8,750
9116 Local Business Licenses	31,900	73,470	40,000
9117 Chauffeur License Renewal	11,050	35,000	21,000
9118 Bicycle Licenses	0	0	500
9131 Plan Checking Fees	810,540	1,100,000	1,100,000
9132 Building Permits	1,400,000	1,700,000	1,900,000
9133 Electrical Permits	400,000	550,000	600,000
9134 Gas and Plumbing Permits	500,000	600,000	625,000
9135 Moving Fence/Sign Fees	15,000	20,000	15,000
9136 Construction and Right-of-Way Permits	102,230	108,000	191,500
9137 Elevator Inspection	30,000	40,000	45,000
9138 Mobile Home Inspection	45,000	45,000	45,000
9141 Amusement Surcharge	0	0	50,000
9191 Animal Licenses	95,000	50,000	50,000
9192 Emission Inspection Fees	0	0	600,000
9199 Miscellaneous Permits	2,500	55,110	32,000
9211 Court Fines & Forfeitures	1,011,280	1,082,000	1,338,000
9213 Library Book Fines	11,210	12,000	11,770
9214 Parking Violations	300,000	450,000	0
9215 Other Fines and Forfeitures	24,000	17,000	30,000
9411 Platting Fees	91,400	495,000	520,000
9412 Zoning Fees	34,720	140,000	115,000
9413 Sale of Publications	38,000	30,000	50,000
9415 Miscellaneous Map Sales	27,720	24,000	21,000
9416 Address Fees	0	50,000	0
9421 Junk Removal Fees	0	0	2,000
9423 Family Planning Fees	91,800	85,000	95,000
9424 Travel Immunization	6,390	5,100	0
9425 Dispensary Fees	27,300	20,000	32,500
9426 Sanitary Inspection Fees	142,550	368,500	697,300
9427 Animal Cremation	12,000	0	0
9431 Public Transit Fees	1,356,830	1,228,040	1,514,050
9432 Reimbursable Work Orders	0	0	0
9436 Transit Charter Fees	9,500	10,000	10,000
9441 Recreational Activities	209,720	218,170	207,640
9443 Swim Fees	188,250	412,970	536,040
9445 Cemetery Fees	40,000	49,000	40,000
9446 Ski Fees	14,000	14,000	14,000
9447 Golf Fees	14,000	14,000	16,000
9448 Camper Park Fees	94,000	90,000	90,000
9449 Sydney Laurence Auditorium Fees	22,030	40,000	39,630
9451 Ambulance Service	666,320	750,000	1,035,000
9452 Fire Rescue and Operations	35,990	36,300	36,300
9453 Fire Alarm Fees	18,000	15,600	15,600
9462 Subdivision Inspection	563,900	668,000	685,000

	1983 Revised	1984 Revised	1985 Approved
Local Revenues (Continued)			
9463 Mapping Fees	\$ 38,510	\$ 42,000	\$ 50,000
9464 Demolition Services	10,000	20,000	42,000
9484 Animal Shelter Fees	138,290	120,000	200,000
9492 Service Fees - School District	877,300	556,300	552,760
9493 Microfiche Sales	28,460	28,160	26,670
9494 Clinic Fees	0	50,000	50,000
9499 Reimbursed Costs	939,510	1,049,280	1,074,080
9601 Contributions from Other Funds	2,870,160	3,132,240	2,968,240
9672 Prior Year Expense Recovery	500,000	0	0
9711 Assessments	1,580,260	770,000	1,393,000
9712 Penalty/Interest on ~ Assessments	182,300	540,000	543,000
9731 Lease and Rental Revenue	585,870	702,060	753,260
9732 State Land Conveyance	0	0	61,030
9741 State Land Sales	0	582,660	715,980
9742 Other Property Sales	130,000	130,000	130,000
9743 Gain/Loss Sale of Property	0	0	0
9751 Parking Meter Collections	250,000	330,000	0
9752 Parking Garage and Lots	927,150	950,540	40,000
9761 Cash Pool Short-Term Interest	6,832,230	7,978,450	8,625,940
9762 Other Short-Term Interest	251,700	189,740	267,430
9764 Interest Charged to Construction	1,168,240	0	0
9782 Lost Book Reimbursement	1,030	1,650	1,910
9784 Beverage Revenue	0	0	6,000
9793 Liquor Licenses	37,350	1,000	2,000
9794 Appeal Receipts	3,400	15,500	13,500
9795 Sale of Contractor Specifications	13,620	17,500	18,500
9796 Transit Advertising Fees	30,000	30,000	30,000
9797 Copier Fees	37,500	52,500	50,020
9798 Miscellaneous Revenue	650,000	26,000	26,000
9799 Amortization of Contributed Capital	951,240	0	0
Total Local Revenues	\$ 32,239,690	\$ 32,869,190	\$ 35,281,210
Total All Revenues	\$117,754,580	\$102,995,160	\$106,744,890

Appendix H
1985 Approved General Government Operating Budget
FEDERAL REVENUE SHARING SUMMARY

Fund/Budget Unit	Expenditure Account	Amount
0101 Areawide General		
1532 Land Use Planning	1100 Salaries & Wages	\$ 521,510
	1200 Overtime	
	1400 Benefits	
	3100 Professional Services	
	3700 Rentals	
1533 Transportation Planning	1100 Salaries & Wages	156,280
	1200 Overtime	
	1400 Benefits	
2230 Community Health Services- Nursing	1100 Salaries & Wages	149,590
	1400 Benefits	
2240 Community Health Services- Clinical	1100 Salaries & Wages	37,320
	1400 Benefits	
	3100 Professional Services	
2260 Sexually Transmitted Disease Clinic	1100 Salaries & Wages	140,880
	1400 Benefits	
2290 Family Planning	1100 Salaries & Wages	112,750
2450 Public Facilities Inspection	1100 Salaries & Wages	269,900
	1400 Benefits	
2460 Environmental Engineering	1100 Salaries & Wages	183,410
3300 Emergency Medical Services	1100 Salaries & Wages	1,806,640
	1200 Overtime	
	1400 Benefits	
5210 Museum	1100 Salaries & Wages	349,350
	1400 Benefits	
	2200 Operating Supplies	
	5500 Art Objects	
5320 Library Technical Services	1100 Salaries & Wages	343,880
	1400 Benefits	
	2200 Operating Supplies	
	5500 Library Books	
5330 Public Services	1100 Salaries & Wages	1,020,510
	1400 Benefits	
5340 Special Services	1100 Salaries & Wages	71,150
	1400 Benefits	
Sub-Total Fund 0101		\$ 5,163,170

Fund/Budget Unit	Expenditure Account	Amount
0104 Chugiak Fire Service Area		
3540 Chugiak Fire Operations	2200 Operating Supplies	\$ 17,440
	3100 Professional Services	
0105 Glen Alps Service Area		
7450 Street Maintenance-Glen Alps	3808 Contractual Services	7,180
0106 Girdwood Valley Service Area		
5480 Girdwood Parks and Recreation	3500 Public Utility Service	4,630
3550 Girdwood Fire Operations	2200 Operating Supplies	5,160
7460 Girdwood Street Maintenance	3808 Contractual Services	7,650
Sub-Total Fund 0106		<u>17,440</u>
0131 Anchorage Fire Service Area		
3520 Fire Suppression	1100 Salaries & Wages	1,294,640
0141 Anchorage Roads and Drainage Service Area		
7430 Street Maintenance Operations	1100 Salaries & Wages	1,167,430
0151 Anchorage Police Service Area		
4620 Patrol	1100 Salaries & Wages	1,891,690
0161 Anchorage Parks and Recreation Service Area		
5450 Parks Maintenance and Operations	1100 Salaries & Wages	699,640
Total		<u>\$ 10,258,630</u>

Appendix I
1985 Approved General Government Operating Budget
TAX LIMITATION CALCULATION

1984 Taxes		
Real/Personal (Including Municipal Utilities Service Assessment)	\$62,872,120	
Payment in Lieu of Taxes (State/Federal)	505,000	
Auto Taxes	3,965,060	
Total 1984 Taxes	\$67,342,180	
Less Taxes to Pay Debt Service	(15,394,200)	
1984 Net Taxes	\$51,947,980	
 Adjustment Factors:		
Population 5-Year Average	6.1%	
Consumer Price Index Projected January - December 1984	4.0	
Total - 10.1%	10.1%	5,246,746
Total Taxes Allowed		\$57,194,726
 Plus Exclusions:		
Taxes on New Construction*		\$ 4,182,738*
Taxes to Pay Debt Service		15,363,630
Voter Approved Services		537,810
Voter Approved Capital Projects		3,500,000
Judgments		148,500
TAX LIMITATION (Projected)		\$80,927,404
Less Non-Property Taxes **		(4,668,310)**
PROPERTY TAXES ALLOWED		\$76,259,094

*Taxes on new construction computed as follows:

$$\$62,872,120 \times 1.101 = \$69,222,204 = 1985 \text{ taxes}$$

$$\$69,222,204 \div 13,718,053,000 = 5.05 \text{ mills (average mill levy on existing property)}$$

$$5.05 \text{ mills} \times \$828,265,000 \text{ (estimated new construction value)} = \$4,182,738$$

**1985 Auto Taxes/Payment in Lieu of Taxes

Appendix J
1985 Approved General Government Operating Budget

ASSESSED VALUATION COMPARISON

Fund/Service Area	1984 Total Assessed Value	1985 Total Estimated Value	VALUATION INCREASE	
			Amount	Percent
0101 Areawide General	\$12,095,719,000	\$14,546,318,000	\$2,450,599,000	20.3
0104 Chugiak Fire	267,840,000	319,241,000	51,401,000	19.2
0105 Glen Alps	35,192,000	42,213,000	7,021,000	20.0
0106 Girdwood Valley	89,404,000	107,298,000	17,894,000	20.0
0108 SA 35 Debt	4,683,408,000	5,593,379,000	909,971,000	19.4
0111 Birchtree-Elmore LRSA	35,809,000	42,907,000	7,098,000	19.8
0112 Campbell Airstrip LRSA	18,234,000	21,862,000	3,628,000	19.9
0113 Valli Vue Estates LRSA	41,604,000	49,865,000	8,261,000	19.9
0114 Sky ranch Estates LRSA	10,525,000	12,605,000	2,080,000	19.8
0115 Upper Grover LRSA	4,432,000	5,311,000	879,000	19.8
0116 Raven Woods LRSA	4,349,000	5,216,000	867,000	19.9
0117 Mt. Park Estates LRSA	13,316,000	15,953,000	2,637,000	19.8
0118 Mt. Park/Robin Hill LRSA	20,436,000	24,475,000	4,039,000	19.8
0119 Eagle River RRSA*	—	1,084,279,000	—	—
0131 Anchorage Fire	11,592,576,000	13,953,369,000	2,360,793,000	20.4
0141 Anchorage Roads and Drainage	10,209,100,000	12,300,942,000	2,091,842,000	20.5
0142 Talus West LRSA	24,727,000	29,619,000	4,892,000	19.8
0143 Upper O'Malley LRSA	81,503,000	97,674,000	16,171,000	19.8
0144 Eagle River LRSA*	594,577,000	—	—	—
0145 Rabbit Creek LRSA	10,028,000	11,999,000	1,971,000	19.7
0146 Chugiak LRSA*	206,297,000	—	—	—
0147 Eagle River Valley LRSA*	29,844,000	—	—	—
0148 Birchwood LRSA*	58,645,000	—	—	—
0149 South Goldenview LRSA	30,897,000	37,113,000	6,216,000	20.1
0151 Anchorage Police	10,455,845,000	12,584,794,000	2,128,949,000	20.4
0161 Anchorage Parks and Recreation	11,014,778,000	13,257,521,000	2,242,743,000	20.4
0162 Eagle River/Chugiak Parks and Recreation	904,002,000	1,084,279,000	180,277,000	19.9

*Eagle River, Chugiak, Eagle River Valley, and Birchwood Limited Road Service Areas are combined into Eagle River Rural Road Service Area for 1985.

Appendix K
1985 Approved General Government Operating Budget

AREAWIDE ASSESSED VALUATION TRENDS

TOTAL PROPERTY			REAL PROPERTY			
Year	Amount	Percent Increase From Previous Year	Amount	Total Percent Increase From Previous Year	Percent Existing Property	Percent 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	12,095,719,000	16.2	10,585,818,000	16.8	8.7	8.1
1985	14,546,318,000	20.3	12,704,503,000	20.0	12.2	7.8

*Statistics not maintained before 1980.

Appendix L
1985 Approved General Government Operating Budget

MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1983 Approved Budget	1984 Approved Budget	1985 Approved Budget	Increase (Decrease) Over 1984
0101	Areawide General	1.05 mills	0.62 mills	0.96 mills	0.34
0104	Chugiak Fire	0.00	0.01	0.00	(0.01)
0105	Glen Alps	0.00	0.52	0.00	(0.52)
0106	Girdwood Valley	2.11	2.10	1.65	(0.45)
0108	Service Area 35 Debt	0.01	0.19	0.17	(0.02)
0111	Birchtree-Elmore LRSA	1.00	1.00	1.00	0.00
0112	Campbell Airstrip LRSA	0.27	0.50	0.50	0.00
0113	Valli Vue Estates LRSA	N/A	1.00	1.00	0.00
0114	Skyranch Estates LRSA	N/A	1.00	1.00	0.00
0115	Upper Grover LRSA	N/A	1.00	1.00	0.00
0116	Raven Woods LRSA	N/A	0.50	1.00	0.50
0117	Mt. Park Estates LRSA	N/A	1.00	1.00	0.00
0118	Mt. Park/Robin Hill LRSA	N/A	1.00	1.00	0.00
0119	Eagle River Rural Road Service Area	N/A	N/A	0.50	—
0131	Anchorage Fire	1.08	1.19	1.08	(0.11)
0141	Anchorage Roads and Drainage	0.60	1.33	1.08	(0.25)
0142	Talus West LRSA	0.80	0.80	0.41	(0.39)
0143	Upper O'Malley LRSA	0.80	0.80	0.79	0.01
0145	Rabbit Creek LRSA	1.00	1.00	0.99	(0.01)
0149	South Goldenview LRSA	0.75	0.75	0.75	0.00
0151	Anchorage Police	2.12	2.03	1.91	(0.12)
0161	Anchorage Parks and Recreation	0.10	0.47	0.45	(0.02)
0162	Eagle River/Chugiak Parks and Recreation	0.08	0.07	0.20	0.13
0562	Anchorage Solid Waste Disposal	0.28	0.00	0.00	0.00
0564	Eagle River/Chugiak Solid Waste Disposal	0.14	0.00	0.00	0.00

Appendix M
1985 Approved General Government Operating Budget

1976 — 1985 MILL LEVY TRENDS

Taxing District	1976 Mill Levy	1977 Mill Levy	1978 Mill Levy	1979 Mill Levy	1980 Mill Levy	1981 Mill Levy	1982 Mill Levy	1983 Mill Levy	1984 Mill Levy	1985* Approved Budget Mill Levy
Anchorage (Former City)	20.44	17.18	16.45	13.79	12.06	8.30	7.18	8.89	9.91	9.75
Hillside & Rabbit Creek	14.24	13.67	12.10	10.03	8.86	5.58	4.78	6.17	6.55	6.76
Spenard	20.34	17.25	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.92
Girdwood	14.37	13.84	11.16	9.81	7.77	4.14	4.07	7.10	6.99	6.83
Glen Alps	16.58	13.44	11.40	10.54	8.28	5.93	3.87	4.71	5.41	5.23
Sand Lake	15.86	14.74	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.92
Muldoon	15.86	14.74	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.92
Rabbit Creek	14.24	13.67	12.10	10.03	8.86	5.58	4.78	6.17	6.55	6.76
Eagle River	13.33	13.06	11.23	12.24	9.75	6.90	6.11	8.13	8.18	8.92
Chugiak	12.67	11.75	9.92	10.96	9.85	6.53	5.07	7.05	7.00	7.84
Oceanview	15.86	14.74	14.47	14.44	12.64	8.85	7.44	8.90	10.10	9.92
Eagle River/ Chugiak Valley	12.02	11.25	9.42	9.96	8.85	5.81	5.03	7.05	6.99	7.84
Other Outside Bowl	12.17	10.54	8.87	7.29	6.28	3.76	3.24	4.71	4.89	5.23

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

*Areawide school district mill levy assumed at approved rate for 1984 (4.27 mills).

Appendix N
1985 Approved General Government Operating Budget
1984 - 1985 MILL LEVY COMPARISON BY TAXING DISTRICT

Taxing District	1984 Mill Levy	1985 Mill Levy	Change From 1984*	Service Area
Anchorage			(.11) mills	Fire
			(.25)	Roads
			(.12)	Police
			(.02)	Parks
			<u>.34</u>	Areawide
	9.91	9.75	(.16) mills	
Hillside/ Rabbit Creek			(.11) mills	Fire
			(.02)	Parks
			<u>.34</u>	Areawide
	6.55	6.76	.21 mills	
Spenard/ Muldoon/ Sand Lake/ Oceanview			(.11) mills	Fire
			(.25)	Roads
			(.12)	Police
			(.02)	Parks
			<u>(.02)</u>	Road Debt
	10.10	9.92	<u>.34</u> (.18) mills	Areawide
Girdwood			(.19) mills	Fire
			(.25)	Roads
			(.06)	Parks
			<u>.34</u>	Areawide
	6.99	6.83	(.16) mills	
Glen Alps			(.52) mills	Roads
			<u>.34</u>	Areawide
	5.41	5.23	(.18) mills	
Eagle River			(.11) mills	Fire
			.50	Roads
			.13	Parks
			(.12)	Police
			<u>.34</u>	Areawide
	8.18	8.92	.74 mills	
Chugiak			(.01) mills	Fire
			.50	Roads
			.13	Parks
			(.12)	Police
			<u>.34</u>	Areawide
	7.00	7.84	.84 mills	
Eagle River/ Chugiak Valley			.50	Roads
			(.12) mills	Police
			.13	Parks
			<u>.34</u>	Areawide
	6.99	7.84	.85 mills	Areawide
Other Outside Bowl			<u>.34</u> mills	
	4.89	5.23	.34 mills	

*Increases in the areawide mill levy are due to operating costs of new facilities which require tax support. Decreases in the other service area mill levies shown here are due to increases in assessed valuation in those service areas.

Appendix O
1985 Approved General Government Operating Budget
CALCULATION OF SPENDING LIMITATION (PER AO 83-50S)

1984 Revised Direct Organization Cost*	\$190,661,220
Less: User Fees**	- 37,236,240
Debt Service	- 18,361,040
State/Federal Grants	- 3,140,380
1984 Net Tax-Supported Direct Costs	<u>\$131,923,560</u>
$\$131,923,560 - 230,846 = \571.48 (1983 Per Capita Cost)	
1984 Per Capita Cost (\$571.48) x CPI Increase (3.6%) =	
$\$592.05$ (1985 Per Capita Cost) x 244,030 = \$144,477,962	
1985 Tax-Supported Direct Organization Cost	\$144,477,962
Plus: User Fees**	+ 38,377,560
Debt Service	+ 18,953,472
State/Federal Grants	+ 3,184,810
Capital Operation and Maintenance Costs	+ 3,500,000
Voter Approved Services	+ 537,810
Judgments	+ 148,500
Adjustment allowed for PERS and FICA	+ 708,527
1985 SPENDING LIMITATION	<u>\$209,888,641</u>

*Does not include \$1,224,190 in direct operating costs for Parking Facilities transferred to the Parking Authority.

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

COMPARISON OF 1985 APPROVED BUDGET TO SPENDING LIMITATION

1985 Spending Limitation	\$209,888,641
1985 Approved Budget	<u>207,296,420</u>
Amount Under Spending Limitation	<u>\$ 2,592,221</u>

Appendix P
1985 Approved General Government Operating Budget

FUND BALANCE SUMMARY

Fund	Title	Forecast 12-31-84 Fund Balance	Projected 1985 Function Cost	Fund Balance Appropriated
0101	Areawide	\$ 9,157,183	\$ 68,843,290	\$ 2,818,150
0102	City Service Area	1,268,261	2,071,820	346,050
0104	Chugiak Fire Service Area	645,317	242,130	40,680
0105	Glen Alps Service Area	52,238	108,590	13,680
0106	Girdwood Valley Service Area	101,833	337,760	20,000
0108	Service Area 35 - Non-Assessable Debt	191,565	1,368,670	50,000
0111	Birchtree-Elmore LRSA	9,407	65,950	0
0112	Campbell Airstrip LRSA	6,149	32,250	0
0113	Valli Vue Estates LRSA*	—	52,920	0
0114	Skyranch Estates LRSA*	—	13,720	0
0115	Upper Grover LRSA*	—	6,260	0
0116	Raven Woods LRSA*	—	6,680	0
0117	Mt. Park Estates LRSA*	—	17,340	0
0118	Mt. Park/Robin Hill LRSA*	—	28,550	0
0119	Eagle River RRSA**	28,904	949,370	0
0131	Anchorage Fire Service Area	3,731,948	24,617,080	592,810
0141	Anchorage Roads and Drainage Service Area	1,444,324	22,148,680	0
0142	Talus West LRSA	18,548	28,000	0
0143	Upper O'Malley LRSA	14,177	130,810	0
0145	Rabbit Creek LRSA	(5,591)	29,370	0
0149	South Goldenview LRSA	9,036	55,450	0
0151	Anchorage Police Service Area	2,938,324	39,398,960	0
0161	Anchorage Parks and Recreation Service Area	1,583,015	13,257,660	700,000
0162	Eagle River/Chugiak Park and Recreational Service Area	500,237	709,870	200,420
0181	Anchorage Building Safety Service Area	3,156,522	4,751,220	0
0221	Heritage Land Bank	4,359,554	1,769,330	620,000
0896	Service Area 35 Roads and Drainage Assessable Debt	1,189,661	377,320	61,150
0897	City Service Area Roads and Drainage Assessable Debt	1,401,165	978,670	4,390
0898	Anchorage Roads and Drainage Assessable Debt	1,089,218	2,730,310	459,490

*New fund in 1984.

**Eagle River, Chugiak, Eagle River Valley, and Birchwood Limited Road Service Areas are combined into Eagle River Rural Road Service Area in 1985.

Appendix Q
1985 Approved General Government Operating Budget
RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$ 191,885,410	2074FT/92PT/159T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	8,041,600	3FT/ 8PT
REDUCTIONS IN EXISTING PROGRAMS:		
— Office of the Mayor		
• Transfer office associate position to Municipal Manager, Administrative Support, to improve support services.	(38,270)	(1FT)
• Eliminate the Legislative Affairs Office.	(159,780)	(1FT)
— Capital Projects Office		
• Eliminate project administrator position.	(60,940)	(1FT)
— Finance		
• Transfer cashier position to Parking Authority.	(33,590)	(1FT)
— Information Systems		
• Reduce computer support personnel through increased computer efficiencies and improve personnel scheduling.	(124,810)	(3FT)
• Replace high-speed copier with offset duplicator to reduce the cost of supplies and maintenance.	(26,420)	—
• Complete special projects initiated in 1984; transfer a portion of the resources to support existing programs.	(104,650)	—
— Parks and Recreation		
• Reduce the cost of the recreation program.	(98,130)	(5FT)/ 5PT/ (2T)
• Reduce capital outlay for Eagle River/Chugiak playfield equipment.	(32,400)	—
• Reduce the cost of the summer playground program.	(9,380)	—
— Public Transit		
• Eliminate non-peak-hour runs which experience low demand.	(186,690)	(2FT)/(1PT)
• Transfer transit planner position to a grant-funded unit in 1985.	(52,420)	(1FT)
— Public Works		
• Transfer responsibility for parking facilities to the Parking Authority.	(1,177,840)	(5FT)

REDUCTIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS
— Health and Environmental Protection		
• Reduce contribution to behavioral health contractors in order to maintain higher priority public health programs.	\$ (348,530)	—
• Reduce subsidy of Home Health Agency.	(100,000)	—
• Reduce contract costs for junk car collection.	(40,000)	—
• Cancel groundwater study contribution.	(15,000)	—
• Eliminate Behavioral Health Division Administration.	(326,530)	(4FT)
• Reclassify Medical Officer.	(46,800)	(1FT)/ 1PT
• Eliminate Special Projects Administration.	(156,160)	(3FT)

EXPANSIONS IN EXISTING PROGRAMS:

— Office of the Mayor		
• Provide support and municipal services to the annual convention of the U.S. Conference of Mayors to be held in Anchorage in 1985.	50,000	—
• Add one Special Administrative Assistant to the Mayor to address concerns of the public on significant issues in a timely manner and to interpret the policies of the Mayor regarding community issues.	45,000	1FT
• Add two positions to handle internal communications and correspondence.	81,230	2FT
— Municipal Attorney		
• Full-year funding for the Community Work Service Sentencing Program funded for seven months in 1984.	73,400	—
• Full-year funding for prosecutor position funded for eight months in 1984.	11,980	—
— Municipal Manager		
• Transfer office associate position from Office of the Mayor to Administrative Support to increase the efficiency of support services.	33,960	1FT
• Add Special Assistant to the Municipal Manager.	95,800	1FT
• Establish utility budget coordination function.	109,030	2FT
— Finance		
• Add two additional buyers to support increased purchasing requirements of the public utilities.	95,670	2FT
— Information Systems		
• Enhance utilization of technology in the areas of networking, database administration, office automation, and distributed systems.	140,760	—

EXPANSIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS
— Community Planning		
• Support Urban Design Commission.	\$ 60,000	1FT
• Expedite implementation of Geographic Information System.	50,000	1FT
— Property and Facility Management		
• Provide security for Anchorage Memorial Park and Transit Center.	45,910	—
• Lease additional space for Human Resources, Police, Muldoon Library, and Social Services.	70,500	—
— Office of Public Safety		
• Add one position to assist Commissioner in delivery of human services.	56,240	1FT
— Museum		
• Full-year funding for five museum attendants funded for three months in 1984.	102,470	—
— Library		
• Operate Muldoon branch library for six months (formerly grant funded).	97,690	—
• Continue automation of the library system.	76,460	2FT (1PT)
• Receive, process, and catalog materials for Head-quarter Library.	133,550	5FT
• Circulate additional non-print materials, and increase support for preparing programs, displays, and informational materials, and for volunteer activities.	225,650	11FT
• Open new Z.J. Loussac Public ("Headquarters") Library.	1,240,560	35FT
• Increase clerical and financial support.	59,340	3FT
— Parks and Recreation		
• Add contracts administrator to write, monitor, and administer department contracts and agreements.	45,060	1FT
• Add a capital projects administrator to manage small parks and trails development.	50,130	1FT
• Operate Spenard Recreation Center for a full year (funded for four months in 1984).	245,700	(2FT)
• Full-year funding for support to the Community Work Service Sentencing Program funded for seven months in 1984.	89,320	2FT
• Expand summer playground sites from 21 in 1984 to 24 in 1985.	54,340	13T
• Provide full-year Park Ranger services and administer maintenance program.	18,780	3FT (6PT)/ 7T

EXPANSIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS
— Public Transit		
• Add two vehicle maintenance positions.	\$ 79,650	2FT
• Add two positions to perform payroll, purchasing, budgeting, and other administrative functions as assigned.	75,240	2FT
• Full-year funding for Eagle River and South Anchorage park-and-ride service.	193,600	2PT
• Provide transit shuttle service to Sports Arena for concerts and special events.	21,550	—
• Provide limited Sunday bus service.	280,000	3FT / 2PT
— Public Works		
• Expand street addressing to include Eagle River/ Chugiak.	31,800	—
• Consolidate and increase funding for rural road service area.	326,450	2FT
• Expand vehicle weights and measures enforcement.	78,280	1FT
— Health and Environmental Protection		
• Initiate mandatory Vehicle Inspection and Maintenance Program.	973,500	9FT
• Provide data entry, analysis, and equipment for Health Information Systems.	107,680	1FT
• Reclassify health education and epidemiology staff.	58,170	2FT/ (2PT)
• Increase ability to monitor groundwater study and review water and sewer plants and systems.	95,120	1FT
• Increase ability to inspect restaurants and public facilities.	43,390	1FT
• Increase ability to monitor child and adult care facilities.	43,390	1FT
• Increase ability to provide family planning services.	39,000	1FT
• Increase clerical staff for nuisance programs.	30,880	1FT
— Fire		
• Activate a truck company at South Anchorage Station 12 during last quarter of 1985.	399,780	12FT
• Full-year funding for engine company at South Anchorage Station 12 open for four months in 1984.	515,310	—
— Police		
• Full-year funding for seven positions in Sexual Assault Unit funded for seven months in 1984.	308,530	—
• Full-year funding for nine positions in Traffic Safety and Enforcement funded for seven months in 1984.	404,470	—

EXPANSIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS	
• Full-year funding for five police clerks funded for seven months in 1984.	\$ 154,310	—	
— Social Services			
• Increase disabled transportation services to meet increases in population served.	120,000	—	
• Expand handicapped and youth services programs to meet increased demand.	33,500	—	
• Transfer emergency housing program from grant funding support. Community Development Block Grant funding will be expended in 1984.	150,610	—	
• Full-year funding for four positions funded for nine months in 1984.	60,540	—	
— Internal Audit			
• Full-year funding for grants auditor position funded for nine months in 1984.	10,840	—	
— Non-Departmental			
• Increase local match requirements for planning, health, and social services grants.	177,530	—	
• Increase contribution to Sports Arena and Convention Center.	19,140	—	
NEW PROGRAMS:			
— Office of The Mayor			
• Provide funding for non-profit arts groups.	410,200	—	
— Capital Projects			
• Establish Office of Intergovernmental Affairs.	316,130	2FT	
— Community Planning			
• Coordinate undergrounding of utilities.	50,000	—	
— Property and Facility Management			
• Provide space management, custodial, and facility maintenance services for 16 new general government facilities coming on line during 1984 through 1985.	506,000	9FT	
• Provide payment for Humana option lots.	620,000	—	
• Provide indigent defense services.	500,000	—	
— Museum			
• Operate museum parking garage.	33,410	1FT/	1T
— Library			
• Provide service to homebound and institutionalized residents.	71,070	2FT	
• Implement video production.	40,390	2FT	

NEW PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS
NEW PROGRAMS: (Continued)		
— Parks and Recreation		
• Provide non-profit recreation for disabled citizens.	\$ 200,000	—
• Provide contract funding for Fire Lake Recreation Center.	175,000	—
— Public Works		
• Establish program to administer floodplain regulations.	48,770	1FT
— Health and Environmental Protection		
• Conduct stream and surface water testing.	75,000	—
• Establish an "abuse of persons" capacity.	67,280	1FT
— Non-Departmental		
• Assume parking program existing general obligation debt.	494,460	—
• Provide funding for management studies.	500,000	—
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
— Assembly		
• Reduce election fees and other accounts.	(15,000)	—
• Add rental funds for Convention Center space.	50,000	—
• Add contractual funds for balloting set-up for elections.	25,000	—
— Office of the Mayor		
• Professional services and other miscellaneous reductions.	(33,700)	—
— Municipal Attorney		
• Reduce funding for court costs, investigation, recording, and witness fees.	(35,000)	—
— Finance		
• Additional travel and dues expense.	5,610	—
— Information Systems		
• Reduce one-time direct data entry requirement.	(102,000)	—
• Eliminate one-time direct costs for Police computer systems.	(181,800)	—
• Other miscellaneous reductions in supplies, contracts, and equipment.	(59,360)	—
— Community Planning		
• Reduce travel, salaries, and other accounts.	(28,710)	—
— Property and Facility Management		
• Changes in debt service.	57,340	—
• Reduced maintenance costs.	(233,630)	—
— Human Resources		
• Miscellaneous decreases in salaries and other accounts.	(17,980)	—
• Reduction of three temporary employees who were staff support for the Classification and Pay Study, and related contract funds.	(109,920)	(3T)

OTHER (MISCELLANEOUS INCREASES/DECREASES): (Continued)

	DIRECT COSTS	POSITIONS
— Office of Public Services		
• Eliminate department.	\$ (450,930)	(3FT)
— Museum		
• Increase in debt service.	24,410	—
• Reclassify a position.	(6,020)	
— Library		
• Decrease in debt service.	(470,760)	—
• Miscellaneous decreases in supplies, materials, and other accounts.	(23,870)	—
— Parks and Recreation		
• Eliminate one-time funding for special beautification projects.	(140,260)	—
— Public Transit		
• Convert one full-time customer service position to two part-time positions.	—	(1FT)/ 2PT
— Public Works		
• Pay judgement against the Municipality in the case of Chugach Electric tariff rates on street lights in the former Borough service area.	148,500	—
• Convert two temporary positions in Traffic Engineering to two full-time positions and add one part-time position in Equipment Management.	39,530	2FT / 1PT / (2T)
• Reduce contractual services and other accounts.	(303,620)	(3FT)
— Health and Environmental Protection		
• Transfer matching funds from Non-Departmental to provide continuation funding of local mental health programs not funded by the State.	301,480	—
• Reduce travel, supplies, and contracted services.	(22,200)	—
— Transportation Inspection		
• Eliminate funding for one-time taxicab study.	(27,890)	—
— Internal Audit		
• Additional salary and benefits required for Information Systems auditor hired at a higher rate than budgeted in 1984.	21,510	—
— Non-Departmental		
• Transfer mental health matching funds to Health and Environmental Protection to support local mental health programs not funded by the State.	(301,480)	—
1985 APPROVED BUDGET:	\$ 207,296,420	2174FT/103PT/173T

Appendix R
1985 Approved General Government Operating Budget

OVERTIME SUMMARY BY DEPARTMENT

Department	1984 Revised	1985 Approved
Assembly	\$ 1,400	\$ 1,500
Equal Rights Commission	3,000	3,220
Internal Audit	1,400	4,170
Office of the Mayor	4,700	4,800
Municipal Attorney	6,190	9,450
Capital Projects Office	1,500	4,000
Municipal Manager/OPP/Administrative Support	37,380	35,030
Finance	87,900	54,020
Information Systems	180,260	210,630
Community Planning	101,110	86,550
Property and Facility Management	56,520	52,180
Human Resources	16,980	14,550
Office of Public Safety	500	500
Health and Environmental Protection	44,830	45,460
Transportation Inspection	0	0
Fire	209,020	195,550
Police	1,190,420	1,320,540
Social Services	16,600	24,420
Office of Public Services	700	0
Museum	9,080	8,000
Library	2,720	3,520
Parks and Recreation	104,490	118,650
Public Transit	444,490	585,160
Public Works	965,540	1,147,170
Non-Departmental	0	0
Total	\$3,486,730	\$3,929,070

Appendix S
1985 Approved General Government Operating Budget

TRAVEL SUMMARY BY DEPARTMENT

Department	1984 Revised	1985 Approved
Assembly	\$ 38,760	\$ 38,760
Equal Rights Commission	6,000	6,000
Internal Audit	3,670	3,670
Office of the Mayor	27,930	13,940
Municipal Attorney	8,970	8,970
Capital Projects Office	6,690	25,200
Municipal Manager/OPP/Administrative Support	12,830	12,850
Finance	12,740	15,500
Information Systems	25,750	17,750
Community Planning	7,980	6,870
Property and Facility Management	17,960	10,380
Human Resources	8,950	9,950
Office of Public Safety	4,370	4,370
Health and Environmental Protection	32,520	24,620
Transportation Inspection	0	0
Fire	16,600	13,880
Police	37,700	37,610
Social Services	12,700	10,270
Office of Public Services	8,620	0
Museum	5,190	4,040
Library	1,000	1,730
Parks and Recreation	1,490	1,190
Public Transit	2,090	1,090
Public Works	5,310	5,550
Non-Departmental	0	0
Total	\$305,820	\$274,190

Appendix T
1985 Approved General Government Operating Budget

CAPITAL OUTLAY SUMMARY BY DEPARTMENT

Department	1984 Revised	1985 Approved
Assembly	\$ 7,200	\$ 0
Equal Rights Commission	600	1,000
Internal Audit	1,340	390
Office of the Mayor	10,860	8,500
Municipal Attorney	6,000	69,110
Capital Projects Office	2,240	1,400
Municipal Manager/OPP/Administrative Support	26,880	15,730
Finance	37,940	28,000
Information Systems	642,360	427,850
Community Planning	21,650	16,480
Property and Facility Management	76,110	119,880
Human Resources	8,520	7,780
Office of Public Safety	1,690	710
Health and Environmental Protection	64,030	203,140
Transportation Inspection	2,000	1,460
Fire	243,720	252,840
Police	1,105,020	467,360
Social Services	5,080	8,310
Office of Public Services	1,100	0
Museum	0	1,000
Library	0	1,059,430
Parks and Recreation	40,470	228,550
Public Transit	233,040	0
Public Works	1,531,080	1,061,390
Non-Departmental	0	0
Total	\$4,068,930	\$3,980,310

Appendix U
1985 Approved General Government Operating Budget

PERSONNEL SUMMARY

Department	1983 REVISED				1984 REVISED				1985 APPROVED			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	21	0	0	21	21	0	0	21	21	0	0	21
Equal Rights Commission	8	1	0	9	8	1	0	9	8	1	0	9
Internal Audit	5	0	0	5	6	0	0	6	6	0	0	6
Office of the Mayor	37	0	1	38	19	0	0	19	20	0	0	20
Municipal Attorney	35	0	4	39	36	0	4	40	36	0	4	40
Capital Projects Office	8	0	0	8	10	0	0	10	11	0	0	11
Municipal Manager/OPPB/ Administrative Support	20	0	1	21	26	0	1	27	30	0	1	31
Finance	159	1	1	161	161	1	1	163	162	1	1	164
Information Systems	129	0	0	129	106	0	0	106	103	0	0	103
Community Planning	56	1	0	57	54	1	0	55	56	1	0	57
Property and Facility Management	57	0	0	57	57	0	0	57	65	0	0	65
Human Resources	28	0	0	28	27	0	3	30	27	0	0	27
Office of Public Safety	3	0	0	3	3	0	0	3	4	0	0	4
Health and Environmental Protection	78	6	0	84	71	5	0	76	81	4	0	85
Transportation Inspection	3	0	0	3	3	0	0	3	3	0	0	3
Fire	287	0	0	287	302	0	0	302	314	0	0	314
Police	393	0	0	393	407	0	0	407	407	0	0	407
Social Services	27	0	0	27	28	1	0	29	28	1	0	29
Office of Public Services	3	0	0	3	3	0	0	3	0	0	0	0
Museum	14	1	2	17	19	2	2	23	20	2	3	25
Library	69	11	0	80	67	12	0	79	131	19	0	150
Parks and Recreation	109	46	136	291	123	30	122	275	123	29	140	292
Public Transit	159	24	0	183	125	21	0	146	128	26	0	154
Public Works	373	13	32	418	392	18	26	436	390	19	24	433
Non-Departmental	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,081	104	177	2,362	2,074	92	159	2,325	2,174	103	173	2,450

Appendix V
1985 Approved General Government Operating Budget

GLOSSARY OF TERMS

- Ad valorem tax** — A tax based on value. Property taxes in the Municipality are an ad valorem tax; taxpayers pay a set rate of tax per dollar of assessed value of taxable property.
- Allocated revenues** — Revenues received or earned by the Municipality which are not attributed to a particular program or service. Examples are federal and state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (service areas), but not to particular programs. The method of allocation varies, depending on the revenue involved, but is usually based on tax requirement or function cost.
- Allowed budget** — Amount the total budget can be without exceeding the tax limitation. Calculated by adding the amount of taxes allowed under the tax limitation and other revenues anticipated (program and allocated revenues and intragovernmental charges to non-tax-supported units).
- Amount required to continue existing programs** — Amount the current year's budget must be increased in the budget year to pay for the existing personnel, known debt service, and projected inflationary increases. This amount, added to the current year's budget amount, equals the maintenance level for the budget year.
- Appropriation** — An authorization granted by the Assembly to make expenditures. The Assembly appropriates the general government operating budget by department direct cost and fund function cost. Appropriations lapse at the end of the fiscal year.
- Average mill rate** — The tax rate (mill levy) that Anchorage taxpayers on the average must pay. Computed by: total property taxes required divided by total areawide assessed valuation multiplied by 1,000.
- Assessed valuation** — A valuation set upon real estate and other taxable property by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
- Balanced budget** — A concept used in budgeting which means that sufficient revenues must be available to fund anticipated expenditures.
- Budget manager** — The person in an organization (department or division manager or section supervisor) who is responsible for developing and maintaining the budget for the organization.
- Budget unit** — The organization level at which a budget is prepared. This may be department, division, or section level, depending on the organizational structure of the particular department.
- Budget year** — The fiscal year of the proposed budget. For example, 1984 is the current year; 1985 is the budget year.
- Charter** — The governing document which created the Municipality of Anchorage as a home rule government. The charter was adopted, and may be amended, only by a majority of the qualified voters of Anchorage voting on the proposed amendment.

- Code** — The governing document which interprets and implements the provisions of the charter. The code is adopted, and may be revised, by ordinance approved by at least six members of the Assembly.
- Debt service** — Principal and interest payments on debt (bonds) incurred by the Municipality.
- Direct costs** — Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service and land, machinery and other capital expenses. The total budgeted direct costs for a department make up the department's appropriation for the fiscal year.
- Expense** — The cost/price of activity. General government expenses include salaries, wages, supplies, contracts, debt service, purchase of machinery and equipment. The total expenses of a department are its total direct costs plus intragovernmental charges from others.
- Fiscal year** — An accounting term for the budget year. The fiscal year of the Municipality is January 1 through December 31.
- Function cost** — The appropriation level for funds (or service areas). Function cost is calculated as follows:
- $$\text{Direct Cost} + \text{Intragovernmental charges from others} - \text{Intragovernmental charges to others} = \text{Function Cost}$$
- The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund.
- Fund** — An accounting entity designed to isolate the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for in a manner required for the particular type of fund according to generally accepted accounting principles. Each service area established in the Municipality is assigned a unique fund number and title.
- Funding line** — A line drawn on a ranking sheet to indicate the department director's/Mayor's requested funding. Service levels above (within or before) the funding line are funded; service levels below (outside or beyond) the funding line are not.
- Funding source** — Source of revenues to pay for a requested program. The major sources of funding include: program revenues, such as fees, fines, permits; allocated revenues, such as federal, state, interest; intragovernmental charges to others; and property taxes.
- Intragovernmental charge** — Charges for service made by one municipal organization (servicer) to another (requestor). Charges to others are reflected as a revenue source; charges from others are reflected as an expense.

Maintenance level — The amount required by an organization to fund all existing positions and programs in the budget year at the same level of service as is currently provided. Programs funded for part of the current year are computed for a full year in the budget year when calculating maintenance level. One-time items funded in the current year are deleted from the current year when calculating maintenance level for the budget year.

Mill levy — A rate of tax to be assessed on all taxable property. Mill rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill levy is computed as follows:

$$\begin{array}{r} \text{Property tax} \\ \text{required in} \\ \text{a service} \\ \text{area} \end{array} \div \begin{array}{r} \text{Total assessed} \\ \text{value of taxable} \\ \text{property in the} \\ \text{service area} \end{array} \times 1,000 = \text{Mill Levy}$$

Mill rate — Another term for "mill levy" or "tax rate." Expressed in terms of \$1 of tax per \$1,000 of assessed value.

Net program cost — The amount of additional funding not directly earned by the budget unit that is required to support a program. Net program cost is computed as follows:

$$\begin{array}{r} \text{Function} \\ \text{cost} \end{array} - \begin{array}{r} \text{Program} \\ \text{revenues} \end{array} = \text{Net Program Cost}$$

Net program cost must then be funded by either allocated revenues or property taxes.

Program plan — A statement of work for an organization. A program plan for 1985 for each division is included in the department detail section of the budget.

Program revenue — Revenues earned by an organization based on a given level of work. Program revenues include fees for service, licenses and permits, and fines.

Property tax — Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed by fund as follows:

$$\begin{array}{r} \text{Sum of net program cost} \\ \text{of all budget units in} \\ \text{a particular fund} \end{array} - \begin{array}{r} \text{Allocated revenues} \\ \text{assigned to the} \\ \text{fund} \end{array} = \begin{array}{r} \text{Property tax} \\ \text{required in} \\ \text{the fund} \end{array}$$

Rank — An indication of relative importance of the various service levels developed by a department during budget preparation. Service levels are ranked in descending order of priority, with rank number one the most critical service level.

Resources — The personnel and financial requirements of each budget unit. Personnel resources are stated in terms of full-time, part-time, and temporary positions. Financial resources are stated in terms of category of expense (personal services, supplies, debt service, etc).

- Service area** — A legal entity created to fund governmental services. Service areas are created, altered, or abolished only with the approval of a majority of those voting on the question within the area affected. Services provided in a service area are financed by a uniform tax levy within the area (after all other revenue sources are applied). Examples of service areas are:
- Anchorage Fire Service Area
 - Anchorage Police Service Area
 - Anchorage Roads and Drainage Service Area
 - Eagle River/Chugiak Park and Recreational Service Area
 - Girdwood Valley Service Area.
- Service level** — A unit of work to be accomplished with a given level of resources funded. A service level may be particular in the unit of work, such as "one administrative officer to process 5,000 subdivision requests"; or the service level may be general, such as "five administrative staff to develop and maintain the operating budget." Service levels are developed during the zero-base budgeting process to present various levels of work for the department director to review and prioritize.
- Spending limitation** — Anchorage Municipal Code Section 6.10.037 calls for a spending limitation on general government tax-supported services. The limitation generally limits per capita expenditure increases by the amount of inflation, as measured by the Anchorage consumer price index, and those required to provide voter and legally mandated services.
- Tax limitation** — A charter amendment passed by the voters of Anchorage in October 1984, which sets an upper limit on the amount of taxes the Municipality can levy in any given year. The limit is generally based on the amount levied in the previous year, increased by the rate of inflation and five-year average population growth. Exceptions to the limit are taxes allowed for payments to satisfy debt service and judgments against the Municipality, and to fund voter-approved services.
- Tax requirement** — See "property tax."
- Tax-supported** — A term used to indicate those organizations or funds which depend, to some degree, on property taxes as a source of revenue. Organizations or funds that are not tax-supported earn sufficient program revenues, allocated revenues, and/or intragovernmental charge revenues to balance their budget.
- Zero-base budgeting (ZBB)** — A budgeting process which allows for review of varying levels of service (work) at varying levels of resources required. The underlying assumption for a zero-base budget is that existing and new programs/work should be equally scrutinized and prioritized annually.