

APPENDIX A

1986 Proposed General Government Operating Budget

DIRECT COST COMPARISON 1983-1986

Department	1983 Revised Budget	1984 Revised Budget	1985 Revised Budget	1986 Proposed Budget
Assembly	\$ 1,299,690	\$ 1,235,630	\$ 1,407,920	\$ 1,422,280
Equal Rights Commission	455,400	426,270	491,810	492,050
Internal Audit	323,090	374,220	439,840	443,000
Office of the Mayor	4,090,760	3,032,170	5,130,090	3,305,440
Municipal Attorney	2,128,400	2,220,360	2,401,560	2,528,290
Capital Projects Office	533,910	681,830	1,049,140	904,180
Municipal Manager	1,108,850	1,393,560	676,160	2,576,170
Finance	7,017,540	7,471,400	7,880,600	7,745,540
Information Systems	11,152,220	10,165,540	10,175,460	7,665,470
Community Planning	3,853,410	3,459,360	3,791,800	3,530,330
Property and Facility Management	14,968,500	16,647,000	19,430,950	21,014,660
Employee Relations	2,163,290	1,855,090	2,701,040	2,897,060
Office of Public Safety	341,660	347,640	432,220	371,330
Health and Human Services	0	0	10,642,890	10,743,170
Former Health & Environmental Protection	5,740,800	6,353,060	0	0
Former Social Services	2,052,620	2,328,820	0	0
Transportation Inspection	147,010	184,370	166,050	170,130
Office of Public Services	226,190	437,460	0	0
Fire	23,758,360	25,497,410	28,150,340	29,372,620
Police	30,057,730	31,595,560	34,924,980	37,251,450
Museum	889,060	900,670	1,093,170	1,161,660
Library	6,145,810	6,431,150	7,692,590	8,680,190
Parks and Recreation	10,247,150	10,317,940	11,335,190	12,046,120
Transit	11,082,850	8,863,190	9,579,650	10,017,710
Public Works	43,242,710	47,291,410	49,147,720	46,881,550
Non-Departmental	10,463,450	2,374,300	2,268,700	3,625,310
<b>TOTAL</b>	<b>\$193,490,460</b>	<b>\$191,885,410</b>	<b>\$211,009,870</b>	<b>\$214,845,710</b>

APPENDIX B

1986 Proposed General Government Operating Budget  
DIRECT COST BY EXPENDITURE TYPE

Department	Personal Services	Supplies	Other Services	Debt Service	Capital Outlay	Total Direct Cost
Asserbly	\$ 675,370	\$ 12,380	\$ 732,130	\$ -0-	\$ 2,400	\$ 1,422,280
Equal Rights Commission	466,050	2,500	23,500	-0-	-0-	492,050
Internal Audit	429,260	900	6,060	-0-	6,780	443,000
Office of the Mayor	2,142,600	43,830	1,113,410	-0-	5,600	3,305,440
Municipal Attorney	2,239,540	19,260	230,490	-0-	39,000	2,528,290
Capital Projects Office	798,370	12,000	92,290	-0-	1,520	904,180
Municipal Manager	1,216,830	288,040	1,041,990	-0-	29,310	2,576,170
Finance	7,045,200	137,020	549,880	-0-	13,440	7,745,540
Information Systems	3,860,600	304,970	2,893,740	-0-	606,160	7,665,470
Community Planning	2,857,840	75,010	578,410	-0-	19,070	3,530,330
Property & Facility Management	3,478,180	544,250	15,955,270	845,680	191,280	21,014,660
Employee Relations	2,258,310	115,950	509,810	-0-	12,990	2,897,060
Office of Public Safety	238,510	1,400	131,420	-0-	-0-	371,330
Health & Human Services	5,555,910	165,380	5,002,680	-0-	19,200	10,743,170
Transportation Inspection	165,950	1,430	2,000	-0-	750	170,130
Fire	26,050,190	567,460	1,788,260	691,390	275,320	29,372,620
Police	32,634,360	467,990	3,483,360	393,500	272,240	37,251,450
Museum	833,240	33,610	139,400	155,410	-0-	1,161,660
Library	4,228,970	223,730	699,310	2,110,500	1,417,680	8,680,190
Parks and Recreation	7,258,290	476,470	1,302,650	2,799,910	208,800	12,046,120
Transit	8,317,570	1,158,490	349,100	192,550	-0-	10,017,710
Public Works	20,429,700	3,910,330	8,339,690	13,539,450	662,380	46,881,550
Non-Departmental	762,040	-0-	2,364,890	498,380	-0-	3,625,310
<b>TOTAL</b>	<b>\$133,942,880</b>	<b>\$8,562,400</b>	<b>\$47,329,740</b>	<b>\$21,226,770</b>	<b>\$3,783,920</b>	<b>\$214,845,710</b>

APPENDIX C

1986 Approved General Government Operating Budget  
PERSONNEL SUMMARY

Department	1984 REVISED				1985 REVISED				1986 PROPOSED			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Asseribly	21	0	0	21	21	0	0	21	21	0	0	21
Equal Rights Commission	8	1	0	9	9	1	0	10	9	1	0	10
Internal Audit	6	0	0	6	7	0	0	7	7	0	0	7
Office of the Mayor	19	0	0	19	38	0	1	39	37	0	1	38
Municipal Attorney	36	0	4	40	36	0	3	39	39	0	3	42
Capital Projects Office	10	0	0	10	13	0	0	13	12	0	0	12
Municipal Manager	26	0	1	27	11	0	0	11	26	0	0	26
Finance	161	1	1	163	164	1	1	166	155	0	1	156
Information Systems	106	0	0	106	103	0	0	103	67	0	0	67
Community Planning	54	1	0	55	56	1	0	57	54	1	0	55
Property and Facility Management	57	0	0	57	67	0	2	69	63	0	0	63
Employee Relations	27	0	3	30	43	1	0	44	43	1	0	44
Office of Public Safety	3	0	0	3	4	0	0	4	3	0	0	3
Health and Human Services	71	5	0	76	110	8	1	119	108	8	0	116
Transportation Inspection	3	0	0	3	3	0	0	3	3	0	0	3
Fire	302	0	0	302	314	0	0	314	314	0	0	314
Police	407	0	0	407	407	0	0	407	430	0	0	430
Social Services	28	1	0	29	0	0	0	0	0	0	0	0
Office of Public Services	3	0	0	3	0	0	0	0	0	0	0	0
Museum	19	2	2	23	20	2	3	25	18	2	2	22
Library	67	12	0	79	101	17	0	118	120	11	5	136
Parks and Recreation	123	30	122	275	124	29	146	299	114	50	131	295
Transit	125	21	0	146	128	25	0	153	136	24	0	160
Public Works	392	18	26	436	402	18	23	443	332	22	24	378
Non-Departmental	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,074</b>	<b>92</b>	<b>159</b>	<b>2,325</b>	<b>2,181</b>	<b>103</b>	<b>180</b>	<b>2,464</b>	<b>2,111</b>	<b>120</b>	<b>167</b>	<b>2,398</b>

APPENDIX D

1986 Proposed General Government Operating Budget

PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Internal Service Fund*</u>
Retirement	15.77%	37.00%	32.00%	15.77%
Social Security	5.80	.40	1.50	5.80
Medical and Dental Insurance	10.50	7.70	8.30	10.50
Life Insurance	1.15	1.15	.70	1.15
Accrued Leave	2.75	2.80	3.25	5.50
Long-Term Disability	.15	.02	.04	.15
Unemployment Compensation	<u>.50</u>	<u>.50</u>	<u>.50</u>	<u>.50</u>
TOTAL	36.62%	49.57%	46.29%	39.37%
Rate Used in Developing the 1986 Budget	36.60%	49.50%	46.30%	39.40%

\*Equipment Management

## APPENDIX E

1986 Proposed General Government Operating Budget  
OVERTIME SUMMARY BY DEPARTMENT

Department	1985 Revised	1986 Proposed
Assembly	\$ 1,500	\$ 3,500
Equal Rights Commission	5,720	2,000
Internal Audit	4,170	-0-
Office of the Mayor	36,470	28,500
Municipal Attorney	9,450	9,450
Capital Projects Office	3,000	-0-
Municipal Manager	4,360	11,560
Finance	54,020	45,450
Information Systems	172,380	49,140
Community Planning	86,550	77,110
Property and Facility Management	52,180	50,360
Employee Relations	15,550	12,410
Office of Public Safety	500	200
Health and Human Services	58,160	63,800
Transportation Inspection	-0-	-0-
Fire	195,550	191,800
Police	1,328,380	1,403,580
Museum	8,000	6,710
Library	3,520	2,490
Parks and Recreation	118,650	122,230
Transit	585,160	664,560
Public Works	1,167,890	746,400
Non-Departmental	-0-	-0-
<b>TOTAL</b>	<b>\$3,911,160</b>	<b>\$3,491,250</b>

APPENDIX F

1986 Proposed General Government Operating Budget  
 VACANCY FACTOR SUMMARY BY DEPARTMENT

Department	1985 Revised	1986 Proposed
Assembly	\$ -0-	\$ -0-
Equal Rights Commission	11,450	11,790
Internal Audit	3,000	3,090
Office of the Mayor	17,850	18,390
Municipal Attorney	39,770	40,960
Capital Projects Office	-0-	-0-
Municipal Manager	-0-	-0-
Finance	145,830	150,200
Information Systems	191,240	140,760
Community Planning	48,570	136,500
Property and Facility Management	75,420	77,680
Employee Relations	13,610	14,020
Office of Public Safety	-0-	-0-
Health and Human Services	67,290	69,310
Transportation Inspection	-0-	-0-
Fire	258,000	270,900
Police	456,680	470,380
Museum	16,880	17,390
Library	68,330	70,380
Parks and Recreation	235,050	242,110
Transit	195,640	201,510
Public Works	597,660	531,420
Non-Departmental	-0-	-0-
<b>TOTAL</b>	<b>\$2,442,270</b>	<b>\$2,466,790</b>

APPENDIX G

1986 Proposed General Government Operating Budget  
TRAVEL SUMMARY BY DEPARTMENT

Department	1985 Revised	1986 Proposed
Assembly	\$ 38,760	\$ 37,590
Equal Rights Commission	10,330	3,400
Internal Audit	3,670	3,670
Office of the Mayor	38,170	34,760
Municipal Attorney	8,970	8,970
Capital Projects Office	9,690	8,990
Municipal Manager	8,530	9,860
Finance	15,000	15,000
Information Systems	23,150	73,010
Community Planning	6,870	7,450
Property and Facility Management	9,880	1,750
Employee Relations	12,850	14,760
Office of Public Safety	4,370	2,100
Health and Human Services	34,340	27,130
Transportation Inspection	-0-	-0-
Fire	13,880	13,390
Police	41,170	44,000
Museum	4,040	4,040
Library	9,730	-0-
Parks and Recreation	1,190	-0-
Transit	2,490	2,490
Public Works	5,550	-0-
Non-Departmental	-0-	-0-
<b>TOTAL</b>	<b>\$302,630</b>	<b>\$312,360</b>

APPENDIX H

1986 Proposed General Government Operating Budget  
CAPITAL OUTLAY SUMMARY BY DEPARTMENT

Department	1985 Revised	1986 Proposed
Assembly	\$ -0-	\$ 2,400
Equal Rights Commission	1,000	-0-
Internal Audit	390	6,780
Office of the Mayor	30,800	5,600
Municipal Attorney	38,110	8,000
Capital Projects Office	26,400	1,520
Municipal Manager	6,190	29,310
Finance	32,960	13,440
Information Systems	230,180	492,730
Community Planning	16,480	19,070
Property and Facility Management	158,480	93,770
Employee Relations	22,780	12,990
Office of Public Safety	710	-0-
Health and Human Services	199,500	19,200
Transportation Inspection	1,460	750
Fire	238,410	247,860
Police	467,360	272,240
Museum	1,000	-0-
Library	48,740	179,670
Parks and Recreation	227,290	208,800
Transit	-0-	-0-
Public Works	1,633,760	342,380
Non-Departmental	-0-	-0-
<b>TOTAL</b>	<b>\$3,382,000</b>	<b>\$1,956,510</b>



APPENDIX I

1986 Proposed General Government Operating Budget  
DEBT SERVICE SUMMARY BY PROGRAM

Program	Original Issue	Outstanding 01-01-86	Principal Payment	Outstanding 12-31-86	Interest Payment	Service Payment in 1986 (Principal and Interest)
Heritage Land Bank	\$ 425,000	\$ 145,831	\$ 18,301	\$ 127,530	\$ 5,616	\$ 23,917
Museum	1,280,000	987,252	72,225	915,027	83,197	155,422
Library	14,060,000	8,601,176	1,385,168	7,216,008	725,348	2,110,516
Parking	5,000,000	4,940,000	230,000	4,710,000	268,381	498,381
Emergency Medical Services	574,530	135,430	50,430	85,000	6,975	57,405
Eagle River Fire	210,000	175,000	10,000	165,000	9,438	19,438
Anchorage Fire	4,420,780	2,213,047	451,541	1,761,506	163,022	614,563
Anchorage Roads and Drainage	136,529,403	100,102,396	5,465,240	94,637,156	8,074,249	13,539,489
Anchorage Police	3,315,300	2,953,550	97,600	2,855,950	295,904	393,504
Anchorage Parks and Recreation	21,298,500	14,975,048	1,587,616	13,387,432	1,212,300	2,799,916
Public Transit	1,280,000	935,000	110,000	825,000	82,555	192,555
<b>TOTAL</b>	<b>\$188,393,513</b>	<b>\$136,163,730</b>	<b>\$9,478,121</b>	<b>\$126,685,609</b>	<b>\$10,926,985</b>	<b>\$20,405,106*</b>

\* Total does not include short-term principal and interest payments of \$168,000 for Sports Arena sound system, \$560,000 for Humana Option Lots or \$93,770 for security systems. These are budgeted in the department's direct costs and are included in the total debt service shown in the Budget Overview, Direct Costs by Type of Expenditure.

APPENDIX J

1986 Proposed General Government Operating Budget  
FUNCTION COST COMPARISON BY FUND

Fund Title	1985 Revised	1986 Proposed
0101 Areawide General	\$ 68,294,050	\$ 70,921,400
0102 City Service Area	2,071,820	2,091,260
0104 Chugiak Fire Service Area	242,130	224,190
0105 Glen Alps Service Area	126,560	124,760
0106 Girdwood Valley Service Area	377,760	381,450
0108 Service Area 35 - Non-Assessable Debt	1,368,670	1,338,760
0111 Birchtree-Elmore LRSA	74,590	76,450
0112 Campbell Airstrip LRSA	33,730	33,910
0113 Valli-Vue Estates LRSA	50,700	50,990
0114 Skyranch Estates LRSA	14,400	14,620
0115 Upper Grover LRSA	7,110	6,700
0116 Raven Woods LRSA	7,200	7,310
0117 Mt. Park Estates LRSA	19,030	19,690
0118 Mt. Park/Robin Hill LRSA	32,760	32,310
0119 Eagle River Rural Road Service Area	994,050	1,002,000
0131 Anchorage Fire Service Area	25,156,420	25,621,810
0141 Anchorage Roads and Drainage SA	22,092,780	24,743,380
0142 Talus West LRSA	28,000	24,410
0143 Upper O'Malley LRSA	183,090	136,800
0145 Rabbit Creek LRSA	33,890	34,280
0149 South Goldenview LRSA	61,790	61,400
0151 Anchorage Police Service Area	40,180,420	43,348,080
0161 Anchorage Parks and Recreation SA	13,285,480	13,182,640
0162 Eagle River/Chugiak Parks and Recreational Service Area	709,870	789,770
0181 Anchorage Building Safety SA	4,751,220	3,439,220
0221 Heritage Land Bank	2,219,330	1,837,450
0586 Sports Arena	386,790	381,680
0601 Equipment Maintenance	2,270,570	1,123,040
0602 Self Insurance	-0-	600,000
0896 Service Area 35 Roads & Drainage Assessable Debt	377,320	353,090
0897 City Service Area Roads and Drainage Assessable Debt	978,670	912,870
0898 Anchorage Roads and Drainage Assessable Debt	2,855,880	2,911,980
<b>Total Function Cost</b>	<b>\$189,286,080</b>	<b>\$195,827,700</b>

APPENDIX K

1986 Proposed General Government Operating Budget  
FUND BALANCE SUMMARY

Fund Title	Forecast 12-31-85 Fund Balance	Projected 1986 Function Cost	Fund Balance Appropriated
0101 Areawide	\$ 8,492,140	\$70,921,400	\$1,400,000
0102 City Service Area	1,091,576	2,091,260	500,000
0104 Chugiak Fire Service Area	614,530*	224,190	37,710
0105 Glen Alps Service Area	43,564	124,760	0
0106 Girdwood Valley Service Area	72,284	381,450	0
0108 Service Area 35- non-Assessable Debt	150,000	1,338,760	0
0111 Birchtree-Elmore LRSA	11,207	76,450	0
0112 Campbell Airstrip LRSA	10,412	33,910	0
0113 Valli-Vue Estates LRSA	695	50,990	0
0114 Skyranch Estates LRSA	367	14,620	0
0115 Upper Grover LRSA	23	6,700	0
0116 Raven Woods LRSA	(63)	7,310	0
0117 Mt. Park Estates LRSA	401	19,690	0
0118 Mt. Park/Robin Hill LRSA	2,749	32,310	0
0119 Eagle River RRSA	49,320	1,002,000	0
0131 Anchorage Fire Service Area	3,063,863	25,621,810	500,000
0141 Anchorage Roads and Drainage SA	2,500,000	24,743,380	0
0142 Talus West LRSA	20,177	24,410	0
0143 Upper O'Malley LRSA	1,931	136,800	0
0145 Rabbit Creek LRSA	(189)	34,280	0
0149 South Goldenview LRSA	11,463	61,400	0
0151 Anchorage Police Service Area	2,980,673	43,348,080	0
0161 Anchorage Parks and Recreation SA	1,400,000	13,182,640	0
0162 Eagle River/Chugiak Parks and Recreational Service Area	344,048	789,770	100,000
0181 Anchorage Building Safety SA	550,000	3,439,220	0
0221 Heritage Land Bank	3,330,427	1,837,450	419,900
0896 Service Area 35 Roads & Drainage Assessable Debt	1,160,404	353,090	0
0897 City Service Area Roads & Drainage Assessable Debt	1,463,186	912,870	102,950
0898 Anchorage Roads and Drainage Assessable Debt	571,573	2,911,980	260,040

\* The 1986 Proposed Capital Improvement Budget recommends an appropriation of \$350,000 to purchase fire equipment which would reduce this figure to \$264,530.

APPENDIX L

1986 Proposed 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 1986. 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	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9003	<b>Penalty and Interest on Delinquent Taxes</b>			
	Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	55.40	476,770	476,770
	Fund 0102 City Service Area	.11	950	950
	Fund 0104 Chugiak Fire Service Area	.31	2,670	2,670
	Fund 0105 Glen Alps Service Area	.02	170	170
	Fund 0106 Girdwood Valley Service Area	.07	600	600
	Fund 0131 Anchorage Fire Service Area	12.82	110,330	110,330
	Fund 0141 Anchorage Roads and Drainage Service Area	9.16	78,830	78,830
	Fund 0151 Anchorage Police Service Area	16.83	144,840	144,840
	Fund 0161 Anchorage Parks and Recreation Service Area	4.75	40,880	40,880
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.53	4,560	4,560
		<u>100.00</u>	<u>860,600</u>	<u>860,600</u>
9004	<b>Tax Cost Recoveries</b>			
	Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	71,000	71,000
9021	<b>Franchises</b>			
	Revenue is generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	510,710	510,710

APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9022	<b>Payment in Lieu of Taxes</b> Revenue paid in lieu of taxes by the Alaska State Housing Authority.			
	Fund 0101 Areawide General	100.00	67,960	67,960
9023	<b>Hotel and Motel Taxes</b> Revenue generated from 8% tax on room rentals of less than 30 days.			
	Fund 1113 Community Promotion	.00	1,774,210	-0-
	Fund 0101 Areawide General	100.00	1,774,210	3,832,290
		<u>100.00</u>	<u>3,548,420</u>	<u>3,832,290</u>
9024	<b>Penalty and Interest on Hotel and Motel Taxes</b> Penalties and interest on Hotel and Motel taxes paid after the due date.			
	Fund 0101 Areawide General	100.00	3,900	3,900
9111	<b>Building and Trade Licenses</b> Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	90,000	26,000
9112	<b>Taxicab Permits</b> Revenue generated from fees for taxicab cab permits and reserved taxi parking spaces.			
	2700 Transportation Inspection	100.00	189,490	158,750
9113	<b>Contractor Certificates and Examinations</b> Revenue generated for fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	5,000	2,500

APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9114	<b>Chauffeur Licenses</b> Revenue generated from sale of new chauffeur licenses.			
	2700 Transportation Inspection	100.00	14,000	14,000
9115	<b>Taxicab Permit Revisions</b> Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.			
	2700 Transportation Inspection	100.00	8,750	10,620
9116	<b>Local Business Licenses</b> Revenue generated from fees associated with business license and land use permit applications.			
	1020 Clerk	14.29	20,000	10,000
	7530 Building Inspection	85.71	20,000	60,000
		<u>100.00</u>	<u>40,000</u>	<u>70,000</u>
9117	<b>Chauffeur License Renewal</b> Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	2700 Transportation Inspection	100.00	21,000	18,250
9118	<b>Bicycle Licenses</b> Revenue generated from the sale of bicycle licenses.			
	4420 Records	100.00	500	100
9131	<b>Plan Checking Fees</b> Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (com- mercial) of the building permit fee.			
	7540 Code Compliance & Abatement	77.75	1,100,000	543,440
	3420 Fire Code Enforcement	22.25	-0-	155,500
		<u>100.00</u>	<u>1,100,000</u>	<u>698,940</u>

APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9132	<b>Building Permits</b> 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	1,900,000	1,610,000
9133	<b>Electrical Permits</b> Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	600,000	450,000
9134	<b>Gas and Plumbing Permits</b> Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	625,000	465,000
9135	<b>Moving Fence/Sign Fees</b> Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	15,000	1,190
9136	<b>Construction and Right-of-Way Permits</b> Fees associated with excavation and right-of-way and floodplain permits.			
	7363 Permits and Enforcement	100.00		134,300
	7360 Program Management	0	83,500	-0-
	7680 Permits Inspection	0	108,000	-0-
		<u>100.00</u>	<u>191,500</u>	<u>134,300</u>
9137	<b>Elevator Inspection Fees</b> Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	45,000	90,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9138	<b>Mobile Home Inspection Fees</b> Fees associated with annual code compliance inspection.			
	7520 Zoning Enforcement	55.56	25,000	20,000
	7530 Building Inspection	44.44	20,000	7,000
		100.00	45,000	27,000
9139	<b>Land Use Permits</b> Fees associated with the issuance of land use permits			
	7540 Code Compliance & Abatement	100.00	-0-	65,490
9141	<b>Amusement Surcharge</b> Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Sports Arena.			
	1647 Sports Arena	100.00	50,000	75,800
9191	<b>Animal Licenses</b> Revenue generated from the sale of original and duplicate animal licenses.			
	2120 Medical Administration	100.00	50,000	14,000
9192	<b>Emissions Inspection Fees</b> Fees collected from conducting inspections under Vehicle Inspection and Maintenance Program.			
	2540 Inspection and Maintenance Program	100.00	600,000	1,450,000
9199	<b>Miscellaneous Permits</b> Fees associated with applications for variances, requests for transcripts, and related legal fees.			
	7520 Zoning Enforcement	66.67	30,000	25,000
	7530 Building Inspection	33.33	2,000	12,500
		100.00	32,000	37,500



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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9211	<b>Court Fines and Forfeitures</b> Revenue received from the court system for violations of municipal codes.			
	2120 Medical Administration	1.72	30,000	20,000
	4630 Traffic	90.98	1,211,000	1,058,800
	7520 Zoning Enforcement	.43	5,000	5,000
	7363 Permits Inspection	6.87	92,000	80,000
		<u>100.00</u>	<u>1,338,000</u>	<u>1,163,800</u>
9212	<b>Failure to Appear Warrants</b> Revenue received for service of warrants.			
	4760 Warrants	100.00	-0-	355,500
9213	<b>Library Book Fines</b> Revenue generated from fines on overdue books and materials.			
	5330 Public Services	.00	11,260	-0-
	5362 Loussac Library	19.83	-0-	2,130
	5363 Headquarters Library	5.21	-0-	560
	5364 Spenard Branch Library	1.21	-0-	130
	5365 Mt. View Branch Library	3.17	-0-	340
	5366 Sand Lake Branch Library	5.21	-0-	560
	5367 Samson/Diamond Library	32.60	-0-	3,500
	5368 Grandview Gardens Branch	11.17	-0-	1,200
	5369 Muldoon Branch	11.17	-0-	1,200
	5371 Eagle River/Chugiak Branch	9.50	-0-	1,020
	5372 Gerrish Branch	0.93	-0-	100
		<u>100.00</u>	<u>11,770</u>	<u>10,740</u>
9215	<b>Other Fines and Forfeitures</b> Collection of charges for excess false alarm violations and other miscellaneous violations.			
	2700 Transportation Inspection	21.28	6,000	5,000
	4410 Technical Services Administration	31.91	21,000	7,500
	7530 Building Inspection	46.81	3,000	11,000
		<u>100.00</u>	<u>30,000</u>	<u>23,500</u>

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
<b>9311</b>	<b>Federal Revenue Sharing</b> Federal Revenue Sharing monies are allocated on the same basis as State-shared revenues.			
	Fund 0101 Areawide General	49.99	5,181,830	3,509,670
	Fund 0104 Chugiak Fire Service Area	.17	15,010	11,940
	Fund 0105 Glen Alps Service Area	.07	6,180	4,910
	Fund 0106 Girdwood Valley Service Area	.17	15,010	11,940
	Fund 0131 Anchorage Fire Service Area	12.62	1,113,980	886,020
	Fund 0141 Anchorage Roads and Drainage Service Area	11.38	1,004,530	798,960
	Fund 0151 Anchorage Police Service Area	18.44	1,627,720	1,294,620
	Fund 0161 Anchorage Parks and Recreation Service Area	6.82	602,010	478,810
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.34	-0-	23,870
		<u>100.00</u>	<u>9,566,270</u>	<u>7,020,740</u>
<b>9312</b>	<b>Federal In Lieu of Property Tax</b> 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	226,720	229,180
	Fund 0104 Chugiak Fire Service Area	.17	770	780
	Fund 0105 Glen Alps Service Area	.07	320	320
	Fund 0106 Girdwood Valley Service Area	.50	2,260	2,300
	Fund 0131 Anchorage Fire Service Area	12.58	56,860	57,870
	Fund 0141 Anchorage Roads and Drainage Service Area	11.34	51,260	52,160
	Fund 0151 Anchorage Police Service Area	18.39	83,130	84,590
	Fund 0161 Anchorage Parks and Recreation Service Area	6.79	30,690	31,240
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.34	-0-	1,560
		<u>100.00</u>	<u>452,010</u>	<u>460,000</u>
<b>9324</b>	<b>Mass Transportation</b> 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

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9331	<b>Other Federal Grant Revenue</b>			
	1050 Equal Rights Commission	100.00	-0-	40,000
9342	<b>Municipal Assistance</b> 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	51.20	19,534,460	19,382,380
	Fund 0104 Chugiak Fire Service Area	.16	60,350	60,350
	Fund 0105 Glen Alps Service Area	.07	26,410	26,410
	Fund 0106 Girdwood Valley Service Area	.17	64,120	64,120
	Fund 0131 Anchorage Fire Service Area	12.25	4,620,530	4,620,530
	Fund 0141 Anchorage Roads and Drainage Service Area	9.45	4,164,130	3,564,130
	Fund 0151 Anchorage Police Service Area	17.90	6,751,630	6,751,630
	Fund 0161 Anchorage Parks and Recreation Service Area	7.81	2,496,970	2,496,970
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.33	-0-	124,470
	Fund 0896 Special Assessment Roads & Drainage Service Area	.07		27,610
	Fund 0898 Anchorage Roads & Drainage Special Assessments	1.59	-0-	600,000
		<u>100.00</u>	<u>37,718,600</u>	<u>37,718,600</u>
9344	<b>Fisheries Tax</b> 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	66,700	66,700

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
<b>9346</b>	<b>Health Facilities</b> 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	977,500	1,017,750
<b>9347</b>	<b>Liquor Licenses</b> 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	320,570	320,570
<b>9348</b>	<b>Amusement Device Licenses</b> 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

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9349	<b>Road Maintenance</b> 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	13.34	30,910	30,910
	Fund 0106 Girdwood Valley Service Area	10.54	24,420	24,420
	Fund 0111 Birchtree/Elmore LRSA	8.95	20,710	20,710
	Fund 0112 Campbell Airstrip LRSA	8.51	19,720	19,720
	Fund 0113 Valli Vue Estates LRSA	3.08	7,140	7,140
	Fund 0114 Sky ranch Estates LRSA	.85	1,970	1,970
	Fund 0115 Upper Grover LRSA	.55	1,270	1,270
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	2,570	2,570
	Fund 0117 Mt. Park Estates LRSA	1.54	3,570	3,570
	Fund 0118 Mt. Park/Robin Hill LRSA	3.64	8,430	8,430
	Fund 0119 Eagle River LRSA	171.43	397,170	397,170
	Fund 0141 Anchorage Roads and Drainage Service Area	487.84	1,130,240	1,130,240
	Fund 0142 Talus West LRSA	4.00	9,270	9,270
	Fund 0143 Upper O'Malley LRSA	15.80	36,610	36,610
	Fund 0144 Eagle River LRSA	28.97	-0-	-0-
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	17,310	17,310
	Fund 0146 Chugiak LRSA	53.83	-0-	-0-
	Fund 0147 Eagle River Valley LRSA	60.91	-0-	-0-
	Fund 0148 Birchwood LRSA	18.27	-0-	-0-
	Fund 0149 South Goldenview LRSA	12.11	28,060	28,060
		<u>912.74</u>	<u>1,739,370</u>	<u>1,739,370</u>
9355	<b>Electric Co-op Allocation</b> 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	335,500	335,500
	Fund 0104 Chugiak Fire Service Area	.17	1,130	1,130

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
<b>9355</b>	<b>Electric Co-op Allocation - (Continued)</b>			
	Fund 0105 Glen Alps Service Area	.07	470	470
	Fund 0106 Girdwood Valley Service Area	.23	1,530	1,530
	Fund 0131 Anchorage Fire Service Area	12.61	84,110	84,110
	Fund 0141 Anchorage Roads and Drainage Service Area	11.37	75,840	75,840
	Fund 0151 Anchorage Police Service Area	18.44	123,000	123,000
	Fund 0161 Anchorage Parks and Recreation Service Area	6.81	45,420	45,420
		<u>100.00</u>	<u>667,000</u>	<u>667,000</u>
<b>9356</b>	<b>State Auto Fees</b> 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	50.03	2,097,060	2,167,680
	Fund 0104 Chugiak Fire Service Area	.17	7,080	7,320
	Fund 0105 Glen Alps Service Area	.07	2,910	3,020
	Fund 0106 Girdwood Valley Service Area	.08	3,330	3,440
	Fund 0131 Anchorage Fire Service Area	12.63	525,830	543,530
	Fund 0141 Anchorage Roads and Drainage Service Area	11.39	474,200	490,170
	Fund 0151 Anchorage Police Service Area	18.46	768,550	794,430
	Fund 0161 Anchorage Parks and Recreation Service Area	6.83	284,350	293,930
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.34	-0-	-0-
		<u>100.00</u>	<u>4,163,310</u>	<u>4,303,520</u>
<b>9357</b>	<b>National Forest Allocation</b> 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 SA	100.00	1,480	1,480

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9362	<b>General State Revenue Sharing</b> 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	48.89	7,381,380	7,939,850
	Fund 0104 Chugiak Fire Service Area	.34	50,330	55,220
	Fund 0105 Glen Alps Service Area	.11	16,280	17,860
	Fund 0106 Girdwood Valley Service Area	.13	19,250	21,110
	Fund 0108 Service Area 35 Former Borough Roads and Drainage Service Area	1.48	219,100	240,350
	Fund 0131 Anchorage Fire Service Area	12.50	1,852,010	2,029,990
	Fund 0141 Anchorage Roads and Drainage SA	6.90	1,021,490	1,120,560
	Fund 0143 Upper O'Malley LRSA	.09	13,060	14,620
	Fund 0151 Anchorage Police Service Area	19.84	2,940,120	3,222,000
	Fund 0161 Anchorage Parks and Recreation Service Area	8.24	1,221,350	1,338,170
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.39	57,760	63,340
	Fund 0586 Sports Arena	1.09	-0-	176,860
	Fund 0896 SA35 Roads and Drainage		25,170	-0-
		<u>100.00</u>	<u>14,817,300</u>	<u>16,239,930</u>
9411	<b>Platting Fees</b> Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).			
	1543 Platting	100.00	520,000	300,000
9412	<b>Zoning Fees</b> Fees assessed for rezoning and conditional use applications.			
	1542 Zoning	100.00	115,000	100,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9413	<b>Sale of Publications</b> Fees charged for the sale of maps, publications and regulations to the public.			
	1542 Zoning	37.50	20,000	15,000
	7530 Building Inspection	62.50	30,000	25,000
		<u>100.00</u>	<u>50,000</u>	<u>40,000</u>
9415	<b>Miscellaneous Map Sales</b> Revenue generated from the sale of topographic and other types of maps.			
	1513 Cartographics	100.00	21,000	21,000
9421	<b>Junk Removal Fees</b> Fees are charged to remove cars from private property.			
	2530 Junk Car Program	100.00	2,000	-0-
9423	<b>Family Planning Fees</b> Direct charges to patients for family planning services. Fees are based on a sliding income scale.			
	2470 Family Planning Clinic	100.00	95,000	97,000
9425	<b>Dispensary Fees</b> Revenues generated from reimbursement for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	32,500	47,500



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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9426	<b>Sanitary Inspection Fees</b> Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2650 Child & Adult Daycare	4.71	-0-	23,500
	2450 Public Facilities Inspection	.00	247,300	-0-
	2460 Environmental Engineering	.00	206,000	-0-
	2660 Environmental Sanitation	65.22	-0-	325,580
	2670 On Site Water/Sewer	30.07	-0-	150,090
		<u>100.00</u>	<u>453,300</u>	<u>499,170</u>
9431	<b>Public Transit Fees</b> Direct fees for use of the Anchorage public transit system.			
	6220 Transit Operations	100.00	1,390,960	1,414,650
9436	<b>Transit Charter Fees</b> Revenue generated from charters of double-decker buses.			
	6220 Transit Operations	100.00	10,000	20,960
9441	<b>Recreational Activities</b> Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	1647 Sports Arena	11.52	69,840	28,420
	5440 Recreation	55.95	95,250	138,000
	5430 Community Schools/Programs	26.94	42,550	66,470
	5470 Eagle River/Chugiak Parks and Recreation	5.59	-0-	13,800
		<u>100.00</u>	<u>207,640</u>	<u>246,690</u>
9443	<b>Swim Fees</b> Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	87.34	464,380	579,710
	5470 Eagle River/Chugiak Parks and Recreation	12.66	71,660	84,000
		<u>100.00</u>	<u>536,040</u>	<u>663,710</u>

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9445	<b>Cemetery Fees</b> Fees for burial, disinterment and grave use permits.			
	1649 Cemetery	100.00	40,000	32,000
9446	<b>Ski Fees</b> Revenues generated from operation of the Centennial Park and Russian Jack ski areas.			
	5440 Recreation	100.00	14,000	11,000
9447	<b>Golf Fees</b> Revenue generated from operation of the Russian Jack golf course.			
	5440 Recreation	100.00	16,000	25,000
9448	<b>Camper Park Fees</b> Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	90,000	90,000
9449	<b>Sydney Laurence Auditorium/4th Avenue Theatre Fees</b> Revenue generated from auditorium rental fees.			
	1646 Sydney Laurence Auditorium	100.00	39,630	74,870
9451	<b>Ambulance Service Fees</b> Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	1,035,000	1,180,100

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9453	<b>Fire Alarm Fees</b> 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
9454	<b>State Fire Training Contract</b> Fees charged for classroom/dormitory/grounds use of fire training center.			
	3600 Fire Training Center	100.00	36,300	36,500
9462	<b>Subdivision Inspection Fees</b> Fees for platting services and establishment of subdivisions.			
	7362 Private Development Inspection	100.00	685,000	379,240
9463	<b>Mapping Fees</b> Revenue generated from the sale of ozalid and blue line maps.			
	7332 Survey	100.00	50,000	50,000
9464	<b>Demolition Services</b> Charges for demolition of unsafe or condemned structures.			
	7530 Building Inspection	100.00	42,000	15,000
9471	<b>Building Rental</b> Auditorium rental fees			
	5210 Museum	100.00	-0-	1,400

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9481	State of Alaska - 911 Charges for extending "911" emergency telephone service to the Alaska State Troopers.			
	4430 Communications	100.00	22,700	32,500
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2120 Medical Administration	100.00	200,000	120,000
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.			
	1700 Capital Projects Office	.00	52,760	-0-
	1710 Capital Projects	9.90	-0-	55,000
	5440 Recreation	72.08	400,000	400,000
	5470 Eagle River/Chugiak Parks and Recreation	18.02	100,000	100,000
		<u>100.00</u>	<u>552,760</u>	<u>555,000</u>
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1353 Real Property	100.00	26,670	27,800
		<u>100.00</u>	<u>26,670</u>	<u>27,800</u>
9494	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2260 STD Clinic	100.00	50,000	54,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9495	Parking Authority Service Fees			
	1430 Client Services	6.31	-0-	9,750
	1450 Information Processing	70.33	-0-	108,650
	1480 Telecommunications Services	3.31	-0-	5,110
	7330 Survey	.59	-0-	900
	7371 Traffic Engineering	17.13	-0-	26,470
	7830 Equipment Maintenance OPS	2.33	-0-	3,600
		<u>100.00</u>	<u>-0-</u>	<u>154,480</u>
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	1.48	20,000	15,000
	1060 Internal Audit	.18	2,000	2,000
	1150 Municipal Attorney	.59	5,300	5,300
	1345 Delinquent Collections	.65	6,000	6,000
	1346 Taxes	.20	2,000	2,200
	1647 Sports Arena	3.41	21,000	36,000
	1650 Egan Convention Center		17,000	32,000
	1844 Records and Benefits	6.49	47,370	69,610
	3230 Fire Communications	.46	-0-	4,950
	4420 Records	1.48	12,000	15,000
	4620 Patrol	4.69	50,000	50,000
	4630 Traffic	.11	1,500	1,200
	4760 Warrants	.00	300	-0-
	5210 Museum	.00	4,500	-0-
	7520 Zoning Enforcement	.02	-0-	200
	7530 Building Inspection	.92	40,000	10,000
	7363 Permit Inspection	2.86	30,000	30,000
	7371 Traffic Engineering	30.73	323,820	323,820
	7372 Traffic Signal Maintenance	45.01	479,430	479,430
	7830 Equipment Maintenance Operations	.72	11,860	6,740
		<u>100.00</u>	<u>1,074,080</u>	<u>1,089,450</u>
9532	Miscellaneous Non-operating Income			
	Funds confiscated during gambling raids.			
	4710 Investigation Services Admin.	100.00	-0-	10,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9601	Contributions from other Funds Contributions received from other municipal funds.			
	Fund 0101 Areawide	.00	500,800	-0-
	Fund 0102 City Service Area	.00	1,569,770	-0-
	Fund 0586 Sports Arena Enterprise	.00	164,100	-0-
	Fund 0601 Equipment Maintenance	51.85	613,500	129,300
	Fund 0897 Special Assessments City Service Area	48.15	120,070	120,070
		<u>100.00</u>	<u>2,968,240</u>	<u>249,370</u>
9623	Utility Revenue Distribution from ATU Utility distribution from designated utility of up to 5% gross revenues.			
	Fund 1010 Areawide	76.90	-0-	4,229,230
	Fund 1310 Anchorage Fire SA	3.92	-0-	215,860
	Fund 1410 Anchorage Roads and Drainage SA	3.29	-0-	180,960
	Fund 1510 Police Service Area	15.09	-0-	829,940
	Fund 1610 Anchorage Parks and Recreation Service Area	.80	-0-	44,010
		<u>100.00</u>	<u>-0-</u>	<u>5,500,000</u>
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7650 Special Assessments SA 35	8.67	200,000	130,000
	7660 Special Assessments City Service Area	21.33	343,000	320,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	70.00	850,000	1,050,000
		<u>100.00</u>	<u>1,393,000</u>	<u>1,500,000</u>

APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9712	<b>Penalty and Interest on Assessments</b> Penalty and interest on assessments paid after the due date.			
	7650 Special Assessments Service Area 35	13.51	91,000	80,000
	7660 Special Assessments City Service Area	22.30	132,000	132,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	64.19	320,000	380,000
		<u>100.00</u>	<u>543,000</u>	<u>592,000</u>
9731	<b>Lease and Rental Revenues</b> 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	56.43	372,320	428,000
	1647 Sports Arena	5.27	112,000	40,000
	4140 Fiscal Management (Police)	38.30	268,940	290,450
		<u>100.00</u>	<u>753,260</u>	<u>758,450</u>
9732	<b>Lease State Land Conveyance</b> Revenue generated from the lease of land conveyed to the Municipality by the State.			
	1625 Heritage Land Bank	100.00	61,030	55,000
9741	<b>State Land Sales</b> Revenue generated from sale of land conveyed to Municipality by the State.			
	1625 Heritage Land Bank	100.00	715,980	934,550
9742	<b>Other Property Sales</b> Revenue generated from the sale of unclaimed property and salvage equipment.			
	4450 Property and Evidence	2.12	30,000	2,600
	7830 Equipment Maintenance Operations	97.88	100,000	120,000
		<u>100.00</u>	<u>130,000</u>	<u>122,600</u>

APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9752	Parking Garages and Lots Charges for use of the 7th and 'G' parking garage and various other lots			
	5210 Museum	.00	15,000	-0-
			15,000	-0-
9761	Cash Pool Short-Term Interest Accrued interest earned on investments			
	Fund 0101 Areawide General	41.29	3,748,880	2,868,020
	Fund 0104 Chugiak Fire Service Area	.68	62,760	47,070
	Fund 0105 Glen Alps Service Area	.06	5,780	4,340
	Fund 0106 Girdwood Valley Service Area	.14	12,740	9,560
	Fund 0108 SA 35 Former Borough Roads and Drainage	.29	27,300	20,480
	Fund 0111 Birchtree/Elmere LRSA	.01	960	720
	Fund 0112 Campbell Airstrip LRSA	.00	130	100
	Fund 0119 Eagle River Rural Road Service Area	.10	9,190	6,890
	Fund 0131 Anchorage Fire Service Area	6.48	600,000	450,000
	Fund 0141 Anchorage Roads and Drainage SA	6.61	611,300	458,480
	Fund 0142 Talus West LRSA	.05	4,770	3,580
	Fund 0143 Upper O'Malley LRSA	.02	1,490	1,120
	Fund 0149 South Goldenview LRSA	.00	520	390
	Fund 0151 Anchorage Police Service Area	6.53	604,880	453,660
	Fund 0161 Anchorage Parks and Recreation Service Area	6.93	641,990	481,490
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.64	58,920	44,190
	Fund 0181 Anchorage Building Safety Service Area	.65	270,640	45,100
	Fund 0601 Equipment Maintenance	7.77	690,000	540,000
	Fund 0602 Self Insurance	7.56	0	525,000
	Fund 0896 Special Assessments Roads/Drains	2.04	188,560	141,420
	Fund 0897 Special Assessments City Service Area	3.36	311,420	233,570
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	8.79	815,140	611,360
		100.00	8,667,370	6,946,540



APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	8.24	23,110	17,330
	Fund 0102 City Service Area	31.10	87,200	65,400
	Fund 0108 Service Area 35 Former Borough Roads and Drainage	1.54	4,320	3,240
	Fund 0131 Anchorage Fire Service Area	2.04	5,700	4,280
	Fund 0141 Anchorage Roads and Drainage Service Area	10.22	28,670	21,500
	Fund 0151 Anchorage Police Service Area	.15	440	330
	Fund 0161 Anchorage Parks and Recreation Service Area	3.98	11,150	8,360
	Fund 0897 Special Assessments City Service Area	2.04	5,700	4,280
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	5.03	14,110	10,580
	Fund 1665 Self Insurance	35.66		75,000
		100.00	180,400	210,300
9765	Long Term Interest Interest generated from housing bonds			
	Fund 0101 Areawide General	100.00	-0-	800,000
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5330 Public Services		1,910	-0-
	5362 Loussac Library	14.29	-0-	100
	5363 Headquarters Library	8.57	-0-	60
	5364 Spenard Branch Library	5.71	-0-	40
	5365 Mt. View Branch Library	5.71	-0-	40
	5366 Sand Lake Branch Library	5.71	-0-	40
	5367 Samson/Diamond Branch	21.44	-0-	150
	5368 Grandview Gardens Branch	7.14	-0-	50
	5369 Muldoon Branch	7.14	-0-	50
	5371 Eagle River/Chugiak Branch	18.58	-0-	130
	5372 Gerrish Branch	5.71	-0-	40
		100.00	1,910	700

APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9783	<b>Library Fees</b> Lecture hall rental			
	5340 Community Services	100.00	-0-	1,400
9784	<b>Beverage Revenue</b> Revenue is generated by collecting a portion of the profits from the sale of alcoholic beverages in the Sports Arena.			
	1647 Sports Arena	100.00	6,000	24,600
9793	<b>Liquor Licenses</b> Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	2,000	5,000
9794	<b>Appeal Receipts</b> Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	30.43	3,500	3,500
	7520 Zoning Enforcement	69.57	10,000	8,000
		<u>100.00</u>	<u>13,500</u>	<u>11,500</u>
9795	<b>Sale of Contractor Specifications</b> Revenue generated from the sale of building specifications.			
	7322 Municipal Inspection	30.00	6,000	6,000
	1330 Purchasing	70.00	12,500	14,000
		<u>100.00</u>	<u>18,500</u>	<u>20,000</u>
9796	<b>Transit Advertising Fees</b> Fees for advertising posted on Public Transit coaches.			
	6130 Marketing and Customer Service	100.00	30,000	30,000

APPENDIX L

1986 Proposed General Government Operating Budget  
REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1986 Distribution	Amount Budgeted	
			1985 Revised	1986 Proposed
9797	<b>Copier Fees</b> Revenue generated from coin operated copiers.			
	2540 I & M Program	1.73	0	1,000
	5330 Public Services		50,020	0
	5362 Loussac Library	17.31	0	10,000
	5363 Headquarters Library	5.19	0	3,000
	5364 Spenard Branch Library	1.56	0	900
	5365 Mt. View Branch Library	6.27	0	3,620
	5366 Sand Lake Branch Library	6.34	0	3,660
	5367 Samson/Dimond Branch Library	29.04	0	16,780
	5368 Grandview Gardens Branch	9.28	0	5,360
	5369 Muldoon Branch	9.04	0	5,220
	5371 Eagle River/Chugiak Branch	13.74	0	7,940
	5372 Gerrish Branch	.50	0	290
		<u>100.00</u>	<u>50,020</u>	<u>57,770</u>
9798	<b>Miscellaneous Revenue</b> Coin donations from reflecting pool			
	5210 Museum	100.00	46,000	600

APPENDIX M

1986 Proposed General Government Operating Budget  
FEDERAL REVENUE SHARING SUMMARY

Fund/Budget Unit/Division	Expenditure Account	Amount
0101 Areawide General		
1532 Land Use Planning	1100 Salaries & Wages 1200 Overtime 1400 Benefits 3100 Professional Services 3700 Rentals	\$ 354,480
1533 Transportation Planning	1100 Salaries & Wages 1200 Overtime 1400 Benefits	106,340
2440 Maternal and Child Health	1100 Salaries & Wages 1400 Benefits	101,780
2450 Chronic and Infectious Diseases	1100 Salaries & Wages 1400 Benefits 3100 Professional Services	25,280
2460 Sexually Transmitted Disease Clinic	1100 Salaries & Wages 1400 Benefits	95,810
2470 Family Planning	1100 Salaries & Wages	76,510
2660 Environmental Sanitation	1100 Salaries & Wages 1400 Benefits	198,150
2670 On-Site Water/Sewer	1100 Salaries & Wages	110,000
3300 Emergency Medical Services	1100 Salaries & Wages 1200 Overtime 1400 Benefits	1,228,030
5210 Museum	1100 Salaries & Wages 1400 Benefits 2200 Operating Supplies 5500 Art Objects	237,600
5381 Library Technical Services	1100 Salaries & Wages 1400 Benefits 2200 Operating Supplies 5500 Library Books	233,740
5360 Branch Libraries	1100 Salaries & Wages 1400 Benefits	741,950
Sub-Total 0101		<u>\$3,509,670</u>

APPENDIX M

1986 Proposed General Government Operating Budget  
FEDERAL REVENUE SHARING SUMMARY

<u>Fund/Budget Unit/Division</u>	<u>Expenditure Account</u>	<u>Amount</u>
0104 Chugiak Fire Service Area 3540 Chugiak Fire Operations	2200 Operating Supplies	\$ 11,940
0105 Glen Alps Service Area 7450 Street Maintenance-Glen Alps	3808 Contractual Services	4,910
0106 Girdwood Valley Service Area 5480 Girdwood Parks and Recreation	3500 Public Utility Service	3,170
3550 Girdwood Fire Operations	2200 Operating Supplies	3,530
7460 Girdwood Street Maintenance	3808 Contractual Services	5,240
Sub-Total Fund 0106		<u>11,940</u>
0131 Anchorage Fire Service Area 3520 Fire Suppression	1100 Salaries & Wages	886,020
0141 Anchorage Roads and Drainage Service Area 7430 Street Maintenance	1100 Salaries & Wages	798,960
0151 Anchorage Police Service Area 4620 Patrol	1100 Salaries & Wages	1,294,620
0161 Anchorage Parks and Recreation Service Area 5450 Parks Maintenance and Operations	1100 Salaries & Wages	478,810
0162 Eagle River/Chugiak Recreation Facilities	1100 Salaries & Wages	23,870
Total		<u>\$7,020,740</u>

APPENDIX N

1986 Proposed General Government Operating Budget  
 ASSESSED VALUATION COMPARISON

<u>Fund/Service Area</u>	<u>1985 Total Assessed Value</u>	<u>1986 Total Estimated Value</u>	<u>Amount of Change</u>	<u>Percent of Change</u>
0101 Areawide General	\$14,823,982,000	\$15,003,063,000	\$ 179,081,000	1.2
0102 City Service	4,521,000,000	5,110,720,000	589,720,000	13.0
0104 Chugiak Fire	346,862,000	360,754,000	13,892,000	4.0
0105 Glen Alps	45,033,000	45,890,000	807,000	1.8
0106 Girdwood Valley	122,922,000	130,346,000	7,424,000	6.0
0108 Service Area 35 Debt	5,591,081,000	5,632,892,000	41,811,000	.1
0111 Birchtree-Elmore LRSA	52,924,000	55,021,000	2,097,000	4.0
0112 Campbell Airstrip LRSA	27,756,000	28,188,000	432,000	1.6
0113 Valli-Vue Estates LRSA	43,533,000	43,853,000	320,000	.1
0114 Skyranch Estates LRSA	12,433,000	12,664,000	231,000	1.9
0115 Upper Grover LRSA	5,844,000	5,430,000	(414,000)	(7.6)
0116 Raven Woods LRSA	4,630,000	4,745,000	115,000	2.5
0117 Mt. Park Estates LRSA	15,464,000	15,582,000	118,000	.1
0118 Mt. Park/Robin Hill LRSA	24,326,000	23,883,000	(443,000)	(1.9)
0119 Eagle River RRSA	1,166,700,000	1,195,890,000	29,190,000	2.5
0131 Anchorage Fire	14,216,300,000	14,379,694,000	163,394,000	1.5
0141 Anchorage Roads and Drainage	12,490,729,000	12,646,100,000	155,371,000	1.2
0142 Talus West LRSA	28,585,000	28,896,000	311,000	1.1
0143 Upper O'Malley LRSA	103,120,000	106,242,000	3,122,000	3.0
0145 Rabbit Creek LRSA	16,585,000	16,975,000	390,000	2.4
0149 South Goldenview LRSA	44,287,000	43,932,000	(355,000)	(.1)
0151 Anchorage Police	12,714,972,000	12,929,849,000	214,877,000	1.7
0161 Anchorage Parks and Recreation	13,450,557,000	13,598,076,000	147,519,000	1.1
0162 Eagle River/Chugiak Parks and Recreation	1,115,967,000	1,146,282,000	30,315,000	2.7

APPENDIX O

1986 Proposed General Government Operating Budget  
AREAWIDE ASSESSED VALUATION TRENDS

Year	TOTAL PROPERTY		REAL PROPERTY			
	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	14,823,982,000	22.6	12,734,297,500	20.3	16.1	4.2
1986	15,003,063,170	1.2	12,517,628,000	(1.7)	(4.2)	2.5

\* Statistics not maintained before 1980.

## APPENDIX P

1986 Proposed General Government Operating Budget  
MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1984 Revised Budget	1985 Revised Budget	1986 Proposed Budget	Increase (Decrease) Over 1985
0101	Areawide General	0.62 mills	0.86 mills	0.91 mills	0.05
0102	City Service Area	0.00	0.00	0.28	0.28
0104	Chugiak Fire	0.01	0.00	0.00	0.00
0105	Glen Alps	0.52	0.52	0.79	0.27
0106	Girdwood Valley	2.10	1.42	1.86	0.44
0108	Service Area 35 Debt	0.19	0.19	0.19	0.00
0111	Birchtree-Elmore LRSA	1.00	1.00	1.00	0.00
0112	Campbell Airstrip LRSA	0.50	0.50	0.50	0.00
0113	Valli-Vue Estates LRSA	1.00	1.00	1.00	0.00
0114	Skyranch Estates LRSA	1.00	1.00	1.00	0.00
0115	Upper Grover LRSA	1.00	1.00	1.00	0.00
0116	Raven Woods LRSA	0.50	1.00	1.00	0.00
0117	Mt. Park Estates LRSA	1.00	1.00	1.00	0.00
0118	Mt. Park/Robin Hill LRSA	1.00	1.00	1.00	0.00
0119	Eagle River Rural Road SA	N/A	0.50	0.50	0.00
0131	Anchorage Fire	1.19	1.02	1.11	0.09
0141	Anchorage Roads and Drainage	1.33	1.09	1.33	0.24
0142	Talus West LRSA	0.80	0.40	0.40	0.00
0143	Upper O'Malley LRSA	0.80	0.80	0.80	0.00
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	Anchorage Police	2.03	1.98	2.13	0.15
0161	Anchorage Parks and Recreation	0.47	0.45	0.49	0.04
0162	Eagle River/Chugiak Parks and Recreation	0.07	0.19	0.20	0.01



APPENDIX Q

1986 Proposed General Government Operating Budget  
1985-1986 MILL LEVY COMPARISONS BY TAXING DISTRICT

Taxing District	1985 Mill Levy*	1986 Proposed Mill Levy*	Changes From 1985	Service Area
Anchorage	9.40	10.25	.09 mills .24 .15 .04 .28 .05 <u>.85</u> mills	Fire Roads Police Parks Road Debt Areawide
Hillside/Rabbit Creek	6.33	6.51	.09 mills .04 .05 <u>.18</u> mills	Fire Parks Areawide
Spenard/Muldoon/Sand Lake/ Oceanview	9.59	10.16	.09 mills .24 .15 .04 .05 <u>.57</u> mills	Fire Roads Police Parks Areawide
Girdwood	6.28	6.77	.22 mills .16 .06 .05 <u>.49</u> mills	Fire Roads Parks Areawide
Glen Alps	5.38	5.70	.27 mills .05 <u>.32</u> mills	Roads Areawide
Eagle River	8.55	8.85	.09 mills .01 .15 .05 <u>.30</u> mills	Fire Parks Police Areawide
Chugiak	7.53	7.74	.01 mills .15 .05 <u>.21</u> mills	Parks Police Areawide
Eagle River/Chugiak Valley	7.53	7.74	.15 mills .01 .05 <u>.21</u> mills	Police Parks Areawide
Other Outside Bowl	4.86	4.91	.05 mills <u>.05</u> mills	Areawide

\* Anchorage School District mill levy assumed at approved rate for 1985 (4.00 mills).

APPENDIX R

1986 Proposed General Government Operating Budget  
1976-1986 MILL LEVY TRENDS

Taxing District	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986* Proposed Budget
Anchorage (Former City)	20.44	17.18	16.45	13.79	12.06	8.30	7.18	8.89	9.91	9.40	10.25
Hillside & Rabbit Creek	14.24	13.67	12.10	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.51
Spenard	20.34	17.25	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.16
Girdwood	14.37	13.84	11.16	9.81	7.77	4.14	4.07	7.10	6.99	6.28	6.77
Glen Alps	16.58	13.44	11.40	10.54	8.28	5.93	3.87	4.71	5.41	5.38	5.70
Sand Lake	15.86	14.74	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.16
Muldoon	15.86	14.74	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.16
Rabbit Creek	14.24	13.67	12.10	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.51
Eagle River	13.83	13.06	11.23	12.24	9.75	6.90	6.11	8.13	8.18	8.55	8.85
Chugiak	12.67	11.75	9.92	10.96	9.85	6.53	5.07	7.05	7.00	7.53	7.74
Oceanview	15.86	14.74	14.47	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.16
Eagle River/ Chugiak Valley	12.02	11.25	9.42	9.96	8.85	5.81	5.03	7.05	6.99	7.53	7.74
Other Outside Bowl	12.17	10.54	8.87	7.29	6.28	3.76	3.24	4.71	4.89	4.86	4.91

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

\* Arealwide school district mill levy assumed at approved rate for 1985 (4.00 mills).

APPENDIX S

1986 Proposed General Government Operating Budget  
TAX LIMITATION CALCULATION

1985 Taxes		
Real/Personal/MUSA		\$74,442,680
Payment in Lieu of		
Taxes (State/Federal)		519,970
Auto Taxes		<u>4,163,310</u>
1985 Total Taxes		\$79,125,960
Less Taxes to Pay Debt Service		(14,188,050)
1985 Net Taxes		<u>\$64,937,910</u>
Adjustment Factors		
Population 5 Yr Avg	4.4%	
Consumer Price Index	2.5%	
Total	<u>6.9%</u>	4,480,710
Base Taxes Allowed		<u>\$69,418,620</u>
Plus Exclusions		
Tax on New Construction <sup>1</sup>		2,008,000
Tax to Pay Debt Svc <sup>2</sup>		16,707,530
Voter Approved Debt <sup>2</sup>		-0-
Voter Approved Services <sup>2</sup>		-0-
Voter Approved Cap Proj <sup>3</sup>		2,841,700
Judgments		<u>729,840</u>
Tax Limitation		<u>\$91,705,690</u>
Less Automobile Taxes/PILT		<u>4,831,480</u>
Property Tax Allowed		\$86,874,210
Property Tax Recommended		\$84,513,600

NOTES: 1. Tax on new construction computed as follows: \$400,000,000  
(estimated new construction value) x 5.02 (1985 average mill rate)  
\$2,008,000.

2. Amount subject to voter approval in October election.

3. Exclusions: HQ Library \$1,924,000  
Police HQ 659,370  
\$2,583,370 x 1.1 (Fund Balance) = \$2,841,700

\* Does not include voter approved debt and services proposed on the October ballot.

APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$211,009,870	2,181FT 103PT 180T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	4,713,860	
REDUCTIONS IN EXISTING PROGRAMS:		
- Office of the Mayor		
° Delete one administrative officer and one budget analyst position	(95,030)	(2FT)
- Municipal Attorney		
° Reduce professional services and court costs	(42,920)	
- Community Planning		
° Reduce Neighborhood Action Program activities	(159,410)	(2FT)
° Reduce contracted services	(144,610)	
- Capital Projects Office		
° Delete one senior office assistant position	(28,990)	(1FT)
- Municipal Manager		
° Delete one principal office associate and one executive assistant position	(109,580)	(2FT)
- Finance		
° Reduce administrative support staff	(152,730)	(2FT)
° Transfer special assessment functions to Anchorage Water Utility	(199,640)	(5FT) (1PT)
° Reduce and redistribute Property Appraisal staff	(106,060)	(2FT)

APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

REDUCTIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS	
<b>- Information Systems</b>			
° Reduce programmer/analyst and supervisory staffing level	(569,950)	(14FT)	
° Transfer reprographic functions to Municipal Manager's Office	(1,920,220)	(17FT)	
° Reorganize division functions to reduce administrative and clerical support required	(271,770)	(5FT)	
<b>- Property and Facility Management</b>			
° Reorganize and consolidate department functions	(332,500)	(8FT)	
° Install energy efficient equipment to reduce utility costs	(492,660)		
° Perform only essential maintenance municipal departments/agencies	(306,510)		
° Reduce costs of custodial services due to more competitive bidding	(276,810)		
<b>- Employee Relations</b>			
° Reduce professional service contracts and board and commission expenses	(143,800)		
<b>- Museum</b>			
° Reallocate museum hours	(66,450)	(2FT)	(1T)
<b>- Library</b>			
° Fund Spenard branch for only 4 months	(86,420)	(5PT)	5T

APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

REDUCTIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS
<b>- Parks and Recreation</b>		
◦ Reduce the cost of various recreation programs through effective management and employee scheduling	(126,640)	6PT (9T)
◦ Reduce contributions to non-profit organizations for recreational programs and activities	(120,000)	
◦ Reduce amount provided for support of existing 19 community schools	(36,700)	(13FT)13PT(1T)
<b>- Public Works</b>		
◦ Reduce Building Safety to a level supported by reduced revenues	(1,382,070)	(30FT) 4PT(1T)
◦ Combine functions of Engineering, Construction and Traffic Engineering	(1,905,390)	(37FT) (4T)
◦ Reduce Equipment Maintenance maintenance staff	(247,160)	(3FT)
<b>- Office of Public Safety</b>		
◦ Transfer position to Health and Human Services	(56,240)	(1FT)
◦ Reduce Neighborhood Watch Program	(8,290)	
<b>- Health and Human Services</b>		
◦ Reduce administrative and clerical support	(259,070)	(5FT)
◦ Delete start-up costs for Vehicle Inspection and Maintenance program	(20,000)	(1T)
◦ Reduce contract services for animal control	(154,560)	
◦ Reduce staff support and contract costs for senior citizens programs	(121,320)	(1FT)

APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

REDUCTIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS
- Health and Human Services - (Continued)		
° Reduce contract services for handi-capped transportation	(57,590)	
° Reduce staff support for child care facility permitting and on-site water/sewer system certification	(99,910)	
- Fire		
° Reduce fire suppression costs	(363,490)	(5FT)
- Equal Rights		
° Reduce professional and contract services for outside legal counsel and hearing examiner	(9,000)	
- Non-Departmental		
° Reduce contributions to grants for local match requirements	(414,640)	
° Reduce contributions to Utilities, Convention Center and Sports Arena	(856,930)	
° Reduce Assembly contingency funds	(50,000)	

EXPANSIONS IN EXISTING PROGRAMS:

- Office of the Mayor		
° Expand long-range fiscal planning to a full-time activity	93,190	1FT
- Municipal Attorney		
° Increase support for abuse and domestic violence prevention	30,000	

APPENDIX T

1986 Proposed General Government Operating Budget  
RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

EXPANSIONS IN EXISTING PROGRAMS: - (Continued)

- Municipal Manager

◦ Transfer reprographic functions from Information Systems	1,920,220	17FT	
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- Finance

◦ Full year funding for position to process cash receipts, checks and bank deposits	28,990		
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- Information Systems

◦ Additional telephone services to Building Safety, Police and Library new facilities	134,710		
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- Property and Facility Management

◦ Increased insurance rates and lease costs of existing facilities	554,650		
◦ Establish full-time maintenance craftsmen positions to support new facilities	3,530	2FT	(2T)
◦ Increased general liability and workers' compensation insurance rates	602,610		

- Employee Relations

◦ Full year funding for personnel analysts positions	93,440		
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- Library

◦ Increase hours at Samson-Diamond and Gerrish Branch Libraries	32,170	1FT (1PT)	
◦ Full year funding and start-up costs of Headquarters Library	1,563,170	18FT	
◦ Maintenance for Geac Information System	24,470		



APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

EXPANSIONS IN EXISTING PROGRAMS: - (Continued)

	DIRECT COSTS	POSITIONS
- Parks and Recreation		
◦ Add assistant planner, part-time lifeguard and increase staff support to Community Work Services Program	69,110	2FT 1PT
- Transit		
◦ Add one safety and training position by reducing supplies and miscellaneous services costs	-0-	1FT
- Public Works		
◦ Increased street light energy and maintenance costs	130,830	
◦ Increased road maintenance for limited road service areas	42,080	
- Health and Human Services		
◦ Increase food service inspections and permitting	118,840	2FT
◦ Additional support for alcohol programs	316,030	
◦ Increase Health Planning functions	50,350	1FT
- Fire		
◦ Establish one fire clerk, one training officer and three senior dispatcher positions	359,750	5FT
◦ Purchase three ambulance chassis	49,500	
◦ Provide funding for the station 12 truck company	452,330	

APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

EXPANSIONS IN EXISTING PROGRAMS: (Continued)

	DIRECT COSTS	POSITIONS
<b>- Police</b>		
◦ Add patrol officers to improve response to domestic violence situations	540,610	6FT
◦ Restructure dispatch operations	289,330	5FT
◦ Add 3 patrol officers to locate persons named in warrants	263,900	3FT
<b>NEW PROGRAMS:</b>		
<b>- Municipal Attorney</b>		
◦ Provide a victim/witness coordinator	46,540	1FT
◦ Provide support to Directed Patrols Against Drunk Drivers Program	84,440	2FT
<b>- Finance</b>		
◦ Professional services contract for single audit of grants	76,500	
<b>- Property and Facility Management</b>		
◦ Marketing program for Heritage Land Bank	62,450	1FT
◦ Operation and maintenance costs for new facilities	1,462,250	1FT
◦ Lease for 4th and D Police Substation	120,000	
<b>- Employee Relations</b>		
◦ Medical consultation services	3,000	

APPENDIX T

1986 Proposed General Government Operating Budget  
RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

NEW PROGRAMS: - (Continued)

	DIRECT COSTS	POSITIONS
<b>- Parks and Recreation</b>		
◦ New community school at Bear Valley and new facilities at Kincaid Park	101,060	1FT 1PT 2T
◦ Reimbursement for anticipated operational losses in three facilities	80,000	
◦ Parks and facilities maintenance and in-house summer playground program for Eagle River/Chugiak service area	86,000	9T
<b>- Public Transit</b>		
◦ Create midtown transit center and transfer point and enhance service on 36th Avenue and the A/C Couplet	140,000	2FT
<b>- Public Works</b>		
◦ Provide 12 miles of chip seal coat and maintenance to 30 oil and grease separators	395,690	6T
<b>- Health and Human Services</b>		
◦ Establish Air Quality planning, hazardous waste and school child care programs	229,630	3FT
<b>- Police</b>		
◦ Municipal funding of Child Sexual Abuse Unit of Youth Services	146,600	2FT
◦ Open Police Headquarters and maintain a substation at 4th and D	321,130	7FT
<b>- Non-Departmental</b>		
◦ Contingency funding for anticipated federal requirements for Medicare and personnel actions	762,040	

APPENDIX T

1986 Proposed General Government Operating Budget  
RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

OTHER (MISCELLANEOUS INCREASES/DECREASES):

- Assembly

- ° Reduce supplies, contracts and professional services (9,390)
- ° Replacement equipment 2,400

- Office of the Mayor

- ° Transfer contract for Anchorage Convention and Visitors Bureau to Non-Departmental (1,916,140)
- ° Reduce management studies and capital outlay costs (108,890)

- Municipal Attorney

- ° Reduce capital outlay and public service intern support and increase vacancy factor (32,100)

- Community Planning

- ° Reduce overtime, supplies, capital outlay and maintenance costs (47,130)

- Capital Projects Office

- ° Reduce supplies, capital outlay and professional services (140,150)

- Municipal Manager

- ° Increase personnel services and reduce supplies and capital outlay 21,840

- Finance

- ° Reduce capital outlay and increase professional services (5,240)

APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

OTHER (MISCELLANEOUS INCREASES/DECREASES): (Continued)

	DIRECT COSTS	POSITIONS
- Employee Relations		
° Reduce capital outlay and other services	(24,780)	
- Museum		
° Increased costs of fire alarm system maintenance, freight, exhibition rental and supplies	35,330	
- Library		
° Reorganize Special Services to realize efficiencies	(89,580)	
- Parks and Recreation		
° Eliminate one-time funding for Block 51, reduce capital outlay and supplies	(69,920)	(6T)
° Provide maintenance and horticulture requirements at new sites	118,600	(10T)
- Transit		
° Reallocate labor expenditures	-0-	5FT (1PT)
- Public Works		
° Reduce contractual services, supplies and capital outlay	(202,040)	
- Office of Public Safety		
° Reduce supplies and other services	(4,880)	
- Transportation Inspection Agency		
° Reduce capital outlay and other services	(930)	

APPENDIX T

1986 Proposed General Government Operating Budget  
RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

OTHER (MISCELLANEOUS INCREASES/DECREASES):

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APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

OTHER (MISCELLANEOUS INCREASES/DECREASES): (Continued)

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APPENDIX T

1986 Proposed General Government Operating Budget  
 RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

OTHER (MISCELLANEOUS INCREASES/DECREASES): - (Continued)

	DIRECT COSTS	POSITIONS
- Fire		
° Fund retired medical insurance costs	74,480	
° Reduce fire hydrant maintenance costs	(466,170)	
- Police		
° Increase contract cost	2,570	
- Equal Rights		
° Reduce equipment, supplies, travel and services	(14,780)	
- Internal Audit		
° Reduce overtime	(3,340)	
- Non-Departmental		
° Transfer contract for Anchorage Convention and Visitors Bureau from Office of the Mayor	1,916,140	
1986 PROPOSED BUDGET:	<u>\$214,845,710</u>	<u>2,111FT 120PT 167T</u>



APPENDIX U

1986 Proposed 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 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 type of revenue.
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 anticipated revenues (program and allocated revenues and intragovernmental charges to non-tax-supported units such as grants and utilities).
Amount required to continue existing programs	The current year's budget adjusted by the amount necessary to pay for the existing personnel, known debt service and certain other one-time costs or known new requirements.
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department and fund. Appropriations lapse at the end of the fiscal year.
Areawide Services	Services provided throughout the entire municipality. Examples are education, planning and zoning, library, health and transit.
Average mill rate	The average tax rate (mill levy) computed by: $\frac{\text{Total property tax required}}{\text{Total areawide assessed valuation}} \times 1,000$ = Average Mill Rate

APPENDIX U  
1986 Proposed General Government Operating Budget

GLOSSARY OF TERMS

<b>Assessed valuation</b>	The value of real estate and other taxable property established by the municipality as a basis for levying taxes. By state law, all taxable property must be assessed annually at 100% of market value.
<b>Balanced budget</b>	A budget in which sufficient revenues must be available to fund anticipated expenditures.
<b>Budget unit</b>	An organization level for which a budget is prepared. This is usually a division or section, depending on the organizational structure of the particular department.
<b>Budget year</b>	The fiscal year of the proposed budget. For example, 1985 is the current year; 1986 is the budget year.
<b>Charter</b>	The governing document which created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the proposed amendment.
<b>Code</b>	The laws which interpret and implement the municipal charter. The code is adopted and may be revised, by ordinance approved by at least six members of the Assembly.
<b>Debt Service</b>	Principal and interest payments on debt incurred (bonds sold) by the municipality.
<b>Direct costs</b>	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses. The Assembly appropriates a department's direct costs for the fiscal year.
<b>Expense</b>	General government expenses include salaries, wages, supplies, contracts, debt service, purchases of machinery and equipment.

APPENDIX U  
1986 Proposed General Government Operating Budget

GLOSSARY OF TERMS

**Fiscal year**                      An accounting term for the budget year. The fiscal year of the municipality is January through December 31.

**Function cost**                    The appropriation level for funds (or service areas). Function cost is calculated as follows:

$$\begin{array}{r} \text{Direct cost} + \text{Intragovernmental} - \text{Intragovernmental} \\ \text{charges from} \qquad \qquad \qquad \text{charges to} \\ \text{others} \qquad \qquad \qquad \qquad \text{others} \\ \hline = \text{Function Cost} \end{array}$$

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 according to generally accepted accounting principles. Each service area established in the municipality is assigned a unique fund number and title.

**Fund balance**                    A reserve equal to approximately 10% of the appropriation for each fund. This protects against shortfalls in revenue collection, allows adequate cash flow management and provides the financial ability to meet emergencies.

**Intragovernmental charge**        The Charge for a service which one budget unit (servicer) provides to another (requestor). Charges to other budget units are counted as revenues; charges from others are counted as expenses.

**Mill levy or Mill rate**            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:

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

APPENDIX U  
1986 Proposed General Government Operating Budget

GLOSSARY OF TERMS

**Net program cost**            The amount required to support a program that is not directly earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

$$\begin{array}{rcl}
 \text{Direct} & & \text{Intragovernmental} & & \text{Intragovernmental} \\
 \text{cost} & + & \text{charges from} & - & \text{charges to others} \\
 & & \text{others} & & \\
 & & & & \\
 & - & \text{Program revenues} & = & \text{Net Program Cost}
 \end{array}$$

**Program plan**            A description of the work to be performed and resources required for each major type of activity (program).

**Program revenue**        Revenues earned by a program, including fees for service, license and permit fees and fines.

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

$$\begin{array}{rcl}
 \text{Net program} & & \text{Allocated} & & \text{Property tax} \\
 \text{costs for all} & - & \text{revenues} & = & \text{required for} \\
 \text{budget units} & & \text{assigned to} & & \text{the fund to} \\
 \text{in a particular} & & \text{the fund and} & & \text{meet the budget} \\
 \text{fund} & & \text{fund balance} & & 
 \end{array}$$

**Resources**            The personnel and financial requirements of each program. Personnel resources are stated in terms of full-time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).

APPENDIX U  
1986 Proposed General Government Operating Budget

GLOSSARY OF TERMS

- Service area** A legal entity which funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. The Services are financed only from taxes on property within the area (after all other revenue sources are applied). Areawide some services are provided to, and paid for by, taxpayers throughout the municipality. Other services are limited to smaller geographic areas. Examples of service areas are:
- Chugiak Fire Service Area
  - Anchorage Police Service Area
  - Anchorage Roads and Drainage Service Area
  - Girdwood Valley Service Area.
  - Glen Alps Service Area.
- Service level** An amount of work to be accomplished with a given level of resources. Service levels are developed by departments during the zero-base budgeting process to present various incremental levels of work and resources to accomplish a program.
- Spending limitation** Anchorage Municipal Code Section 6.10.037 established a spending limitation on general government tax-supported services. It generally limits per capita expenditure increases to the amount of inflation (as measured by the Anchorage consumer price index) and expenditures 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 tax limit is generally based on the amount levied in the previous year, increased by the rate of inflation and the five-year average population growth. Exceptions to the limit are taxes allowed for payment of debt service and judgments against the municipality and taxes to fund voter-approved services.
- Tax requirement** The amount of property tax allowed and necessary to fund the budget.

APPENDIX U  
1986 Proposed General Government Operating Budget

GLOSSARY OF TERMS

- Tax-supported**                    A term used to indicate programs or funds which depend, to some degree, on property taxes as a source of revenue. Those which are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues to balance their budgets.
- Vacancy factor**                    A portion of personal services costs which probably will not be spent during the budget year. Vacancy factor is determined for each department based on historical amounts unspent due to interim position vacancies, attrition and filling positions at a lower salary step than budgeted. (See Appendix F for vacancy factor by department.) The personal services amounts shown in the budget are net, since the vacancy factor has already been subtracted.
- Zero-base budgeting  
(ZBB)**                                A budgeting process which allows for review of varying levels of service at varying levels of resources required. The underlying assumption for a zero-base budget is that existing and new programs should be equally scrutinized and prioritized annually.