

NON-DEPARTMENTAL

DEPARTMENT SUMMARY

Department

NON-DEPARTMENTAL

Mission

To provide budget and control mechanism for budget items not assigned to a specific department.

Major Program Highlights

- Anchorage Convention and Visitors Bureau		\$4,200,000
- Assumed Debt Service (Parking)		417,410
- Lease Payment for 5th and "C" Parking Garage		1,552,070
- Alaska Center for the Performing Arts Operations - Contribution		1,148,500
- Management Costs of the Egan Center (ACVB)		702,000
- Port Development Bonds		257,440
- Resource Development Council		7,500
- Wharfage Charges for Recyclables		41,000
- Fur Rondy		75,000
- Iditarod		25,000
- Indigent Defense		855,160
- Employee Relations Board		34,190
- Alaska Aviation Heritage Museum		77,000
- Anchorage Economic Development Corporation		150,000
- School Safety Program		240,000
ASD School Safety	\$170,000	
Parent Network Program	<u>70,000</u>	
	\$240,000	
- Promotion of Volunteerism		50,000
- Juvenile Offender Program		292,000
- Web Site Maintenance		33,000
- Sister Cities		5,000

RESOURCES

	1997	1998
Direct Costs	\$10,730,360	\$10,162,270
Program Revenues	\$ 391,000	\$ 291,000
Personnel	0	0

1998 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1997 REVISED	1998 BUDGET	1997 REVISED		1998 BUDGET	
			FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	675,000	702,000				
5TH & C GARAGE LEASE PYMT	1,553,290	1,552,070				
ACPA OPERATIONS	1,079,220	1,148,500				
INDIGENT DEFENSE	835,740	855,160				
PROP 3, 6th & G Lease	929,820					
FUR RONDY/IDITAROD SPT	80,000	100,000				
MUNICIPAL WEB SITE	33,000	33,000				
YOUTH OFFENDER PROGRAM	292,000	292,000				
AEDC CONTRIBUTION	150,000	150,000				
SCHOOL SAFETY PROGRAM	240,000	240,000				
ACVB	3,964,880	4,200,000				
EMPLOYEE RELATIONS BOARD	33,190	34,190				
MISCELLANEOUS PROGRAMS	204,500	180,500				
OPERATING COST	10,070,640	9,487,420				
ADD DEBT SERVICE	659,720	674,850				
DIRECT ORGANIZATION COST	10,730,360	10,162,270				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0				
TOTAL DEPARTMENT COST	10,730,360	10,162,270				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0				
FUNCTION COST	10,730,360	10,162,270				
LESS PROGRAM REVENUES	391,000	291,000				
NET PROGRAM COST	10,339,360	9,871,270				

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			702,000		702,000
5TH & C GARAGE LEASE PYMT			1,552,070		1,552,070
ACPA OPERATIONS			1,148,500		1,148,500
INDIGENT DEFENSE			855,160		855,160
FUR RONDY/IDITAROD SPT			100,000		100,000
MUNICIPAL WEB SITE			33,000		33,000
YOUTH OFFENDER PROGRAM			292,000		292,000
AEDC CONTRIBUTION			150,000		150,000
SCHOOL SAFETY PROGRAM			240,000		240,000
ACVB			4,200,000		4,200,000
EMPLOYEE RELATIONS BOARD		520	33,670		34,190
MISCELLANEOUS PROGRAMS			180,500		180,500
DEPT. TOTAL WITHOUT DEBT SERVICE		520	9,486,900		9,487,420
LESS VACANCY FACTOR					
ADD DEBT SERVICE					674,850
TOTAL DIRECT ORGANIZATION COST		520	9,486,900		10,162,270

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	\$ 10,730,360	0	0	0
1997 ONE-TIME REQUIREMENTS:				
- South Central Alaska Museum Grant	(15,000)			
- Eagle River Caring Community Grant	(20,000)			
- Alaska Museum of Flight Transition Plan	(25,000)			
- American Legion Grant	(5,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Non-Personal Services Inflation Adjustment	(220)			
- Police Full Year Additional Costs (Indigent Defense Costs)	19,420			
- Prop 3 (Lease costs of 6th & G Garage) Increase Over 1997 Appropriation of \$929,820	411,910			
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in Voter Approved Debt Service	15,130			
- Reduction in Lease Costs of 6th & G Parking Garage Resulting From Use of "One-Time" Safe Communities Funding	(1,341,730)			
- Increase in Anchorage Convention and Visitors Bureau (ACVB) Contract Equal to 50% of Projected Increase in Hotel/Motel Tax	235,120			
- Increase in Egan Center Management Contract	27,000			
- Re-Prioritization of a portion of the \$240,000 School Safety Program				
-- ASD School Safety	(70,000)			
-- Parent Network Program	70,000			
1997 CONTINUATION LEVEL:	\$ 10,031,990	0	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increase in Contribution to the Alaska Center for the Performing Arts (ACPA)	69,280			
- Increase in Support Provided the Iditarod	20,000			
- Wharfage Charges for Back-hauling Recyclables	41,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	\$ 10,162,270	0 FT	0 PT	0 T

1998 P R O G R A M P L A N

DEPARTMENT: NON-DEPARTMENTAL DIVISION: NON-DEPARTMENTAL
PROGRAM: Miscellaneous Non-Departmental Costs

PURPOSE:

To reflect expenditures for certain programs that are not specific to the operations of any one department.

1997 PERFORMANCES:

- 6th & G Parking Garage Lease	929,820
- Management of Egan Center	675,000
- Lease Payment for 5th & C Parking Garage	1,553,290
- Assumed Debt for Parking Garage	416,750
- Port Bond Debt	242,970
- Indigent Defense	835,740
- Alaska Center for the Performing Arts (ACPA)	1,079,220
- Anchorage Economic Development Corp.	150,000
- Sister Cities and American Legion Grant	10,000
- Anchorage Convention & Visitors Bureau (ACVB)	3,964,880
- Employee Relations Board	33,190
- School Safety Program and Juvenile Offender Program	532,000
- Promotion of Volunteerism & Fur Rondy/Iditarod	130,000
- Alaska Aviation Heritage Museum	102,000
- Anchorage Resource Development Council & Caring Communities	27,500
- Municipal Web Site & S.C. Alaska Museum of Natural History	48,000

1998 PERFORMANCE OBJECTIVES:

- Management of Egan Center	702,000
- Lease Payment for 5th & C Parking Garage	1,552,070
- Assumed Debt for Parking Garage	417,410
- Port Bond Debt	257,440
- Indigent Defense	855,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- Anchorage Economic Development Corp.	150,000
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau (ACVB)	4,200,000
- Employee Relations Board	34,190
- School Safety Program (ASD & Parent Network)	240,000
- Promotion of Volunteerism & Fur Rondy/Iditarod	150,000
- Alaska Aviation Heritage Museum	77,000
- Anchorage Resource Development Council	7,500
- Municipal Web Site and Wharfage Charges for Recyclables	74,000
- Juvenile Offender Program	292,000

1998 P R O G R A M P L A N

DEPARTMENT: NON-DEPARTMENTAL DIVISION: NON-DEPARTMENTAL
 PROGRAM: Miscellaneous Non-Departmental Costs
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			500			520			520
OTHER SERVICES			8,742,730			10,070,120			9,486,900
DEBT SERVICE			630,270			659,720			674,850
TOTAL DIRECT COST:			\$ 9,373,500			\$10,730,360			\$10,162,270
PROGRAM REVENUES:			\$ 291,000			\$ 391,000			\$ 291,000

51 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

- 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,
 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30,
 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45,
 46, 47, 48, 49, 50, 51

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MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	9103-PARKING GARAGE DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide for principal and interest payments on general obligation bonds issued in 1965, 1973 and 1974 for off-street parking facilities. Ref AR 84-154 Approved July 3, 1984.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	416,750	0	416,750

2	9115-PORT BOND DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide for payment of Port Development Bonds. These bonds were approved during the regular election held on November 6, 1987.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	242,970	0	242,970

3	9103-PARKING GARAGE DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2 OF 2	Increase in debt service over CY 1997.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	660	0	660

4	9115-PORT BOND DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2 OF 2	Increase in debt service over CY 1997.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	14,470	0	14,470

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DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	9104-5TH & C GARAGE LEASE PYMT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide the resources necessary to comply with the 5th Avenue Garage lease. The Municipality is required to pay rent annually to the Parking Authority in an amount equal to the annual bond debt. The Municipality in return receives the net operating revenues of the 5th & C garage.
	PROGRAM REVENUES			266,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,552,070	0	0	1,552,070

6	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 6	Distribute Hotel/Motel tax collections to ACVB for promotion of tourism in Anchorage at 67% of the CY 1997 amount.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,646,000	0	0	2,646,000

7	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide a portion of Hotel/Motel tax to the Anchorage Convention and Visitors Bureau for management costs of the Egan Civic and Convention Center.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	675,000	0	0	675,000

8	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Provides for contracted legal services for individuals charged with Municipal violations and who are unable to pay for defending themselves. This service level represents 75% of CY 1997.
	PROGRAM REVENUES			25,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	626,810	0	0	626,810

9	9106-ACPA OPERATIONS	CB	1	Provide a subsidy for operating costs
	0315-Miscellaneous Non-Departm		OF	of the Alaska Center for the Performing
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Arts. This service level represents
	TAX SUPPORT			75% of the CY 1997 funding level.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	809,420	0	0	809,420

10	9112-FUR RONDY/IDITAROD SPT	CB	1	Provide funding support to the
	0315-Miscellaneous Non-Departm		OF	Iditarod equal to the 1997 level.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	5,000	0	0	5,000

11	9112-FUR RONDY/IDITAROD SPT	CB	2	Provide funding support to Fur Rondy
	0315-Miscellaneous Non-Departm		OF	equal to 53% of the level provided in
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	1997.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	40,000	0	0	40,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
12	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 5	Educate school students about crime prevention, substance abuse, and strategies to minimize crime risk situations and drug usage in life.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	127,500	0	0	127,500

13	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	The Employee Relations Board is responsible for the determination of bargaining unit jurisdiction, mediation factfinding/arbitration in the labor negotiations process and determination on unfair labor practice charges. This level of service includes funding for legal advice, secretarial support and office supplies.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	520	18,720	0	0	19,240

14	9116-AEDC CONTRIBUTION 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide subsidy to the Anchorage Economic Development Corp (AEDC). This service level represents 75% of the level of funding provided during 1997.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	112,500	0	0	112,500

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
15	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide a subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy to 80% of the level funded in 1997.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,960	0	0	53,960

16	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Represents increase in contract management costs of operating the Egan Civic and Convention Center over 1997.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	27,000	0	0	27,000

17	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Increase funding of Indigent Defense to 90% of its 1997 level.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	125,360	0	0	125,360

18	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Increase the amount of Hotel/Motel Tax provided to ACVB to 82% of the amount originally in 1997.
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1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	597,790	0	0	597,790

19	9117-SCHOOL SAFETY PROGRAM	CO	2	Increase funding for the School
	0315-Miscellaneous Non-Departm		OF	Safety Program to 59% of the amount
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	provided in CY 1997.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,110	0	0	14,110

20	9116-AEDC CONTRIBUTION	CB	2	Increase the subsidy to the Anchorage
	0315-Miscellaneous Non-Departm		OF	Economic Development Corp. to 87% of
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	the CY 1997 amount.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,750	0	0	18,750

21	9120-EMPLOYEE RELATIONS BOARD	CO	2	Provides the funding for the per-meeting
	0315-Miscellaneous Non-Departm		OF	stipend of \$50 for three Board members.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,640	0	0	4,640

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MUNICIPALITY OF ANCHORAGE
1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 8	Provide funding for Sister Cities program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,000	0	0	5,000

23	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Increase funding for the ASD School Safety Program to 65% of the amount provided in CY 1997.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,110	0	0	14,110

24	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Increase funding for the ASD School Safety Program to 71% of the funding received in CY 1997.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,280	0	0	14,280

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M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
25	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 6	Increase the amount of Hotel/Motel Tax for ACVB to 91% of the amount provided in CY 1997.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	378,000	0	0	378,000

26	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	Provide contracted staff and secretarial support for the Employee Relations Board
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	10,310	0	0	10,310

27	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 OF 6	Increase the amount of Hotel/Motel Tax provided ACVB to 95% of the level provided in CY 1997.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	158,220	0	0	158,220

28	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	Provide a subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy to 85% of the level funded in 1997.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,960	0	0	53,960

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M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
29	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy level to 90% of the level provided during 1997.
			5	OF
			7	the Performing Arts. This service level restores the subsidy level to 90% of the level provided during 1997.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,960	0	0	53,960

30	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 95% of the amount provided during 1997.
			7	OF

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,960	0	0	53,960

31	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 100% of the amount provided during 1997.
			7	OF

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	53,960	0	0	53,960

32	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4	Provide funds for a grant to the private, non-profit Alaska Aviation Heritage Museum at 37% of the 1997 level.
			8	OF

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	28,500	0	0	28,500

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MUNICIPALITY OF ANCHORAGE
1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
33	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	5 8	Increase funds available for a grant to the Alaska Aviation Heritage Museum to 74% of the CY 1997 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	28,500	0	0	28,500

34	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 8	Provide funding for the Resource Development Council (RDC) equal to 76% of the 1997 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,700	0	0	5,700

35	9116-AEDC CONTRIBUTION 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 3	Increase subsidy to the Anchorage Economic Development Corp. to 100% of the CY 1997 amount.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,750	0	0	18,750

36	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 8	This service level brings the amount provided to the Resource Development Council to 100% of their 1997 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,800	0	0	1,800

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M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
37	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 8	Restore funding for the Alaska Heritage Museum to 100% of their CY 1997 level.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

38	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	7 OF 8	Promotion services dedicated to educating the public on crime prevention, beautification and quality of life programs to increase public awareness and participation in these programs. Includes annual State of the City publication to communicate MOA programs, accomplishments and goals. Also participate in ongoing Winter Cities activities, studies and conferences.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	50,000	0	0	50,000

39	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Continue partnership with State of Alaska and community addressing juvenile crime. Program pertains to youth offenders, who currently receive little or no consequences for their actions, through a formal intake, arraignment, court appearance, and sentencing, if found guilty. Funds juvenile intake and Anchorage Youth Court. Funding is 81% of 1997 level.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	237,000	0	0	237,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

40	9108-INDIGENT DEFENSE	CO	4	This level represents the additional full year requirement for the sworn officers that were added during 1997. Only partial year funding for Indigent Defense costs was added during 1997.
	0315-Miscellaneous Non-Departm		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,420	0	0	19,420

41	9118-ACVB	CO	5	Increase the amount of Hotel/Motel Tax provided ACVB to the amount provided in CY 1997.
	0315-Miscellaneous Non-Departm		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	184,870	0	0	184,870

42	9112-FUR RONDY/IDITAROD SPT	CO	3	Increase financial support of Fur Rondy to its 1997 level.
	0315-Miscellaneous Non-Departm		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

43	9118-ACVB	CO	6	Increase the amount of Hotel/Motel Tax provided ACVB to allow for revised projections of taxes collected for 1997.
	0315-Miscellaneous Non-Departm		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	235,120	0	0	235,120

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M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
44	9113-MUNICIPAL WEB SITE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 2	Continue funding of the Municipal Web Site development and maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,750	0	0	24,750

45	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 4	Increase funding for Indigent Defense to its 1997 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	83,570	0	0	83,570

46	9113-MUNICIPAL WEB SITE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 2	Increase funding of Municipal Web Site development and maintenance to its 1997 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,250	0	0	8,250

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M U N I C I P A L I T Y O F A N C H O R A G E
1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
47	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Increase funding of the Youth Offender OF Program to its 1997 level. Provide 2 funding for the Community Dispute Resolution Center and Juvenile Justice Sentencing Coordinator.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	55,000	0	0	55,000

48	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Contract with Volunteers of America to OF staff and administer the Parent Network 5 program in Anchorage. This program is a crime prevention effort initiated by the Mayor's CAP Crime Task Force.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	70,000	0	0	70,000

49	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	7	Increase contribution to the Alaska OF Center For The Performing Arts (ACPA) 7 to meet their projected 1998 requirement.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	69,280	0	0	69,280

50	9112-FUR RONDY/IDITAROD SPT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	4	Increase support provided the Iditarod. OF 4
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

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M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
51	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Depart'm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	8	Provides for the wharfage charges of OF recyclables collected by ALPAR and 8 back-hauled by both Sea-Land and Tote.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	41,000	0	0	41,000

 SUBTOTAL OF FUNDED SERVICE LEVELS, NON-DEPARTMENTAL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	520	9,486,900	674,850	0	10,162,270

----- DEPARTMENT OF NON-DEPARTMENTAL FUNDING LINE -----
 10,162,270

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	520	9,486,900	674,850	0	10,162,270