

NON-DEPARTMENTAL

DEPARTMENT SUMMARY

Department

NON-DEPARTMENTAL

Mission

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

Major Program Highlights

- Management of Egan Center	\$ 730,000
- Port Bond Debt	177,830
- Indigent Defense	850,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- Subsidy to the Anchorage Economic Development Council (AEDC)	247,000
- Anchorage Convention & Visitors Bureau (ACVB)	5,500,000
- Employee Relations Board	73,800
- School Safety Program (ASD)	150,000
- School Safety Program (Parent Network)	35,000
- Promotion of Volunteerism & Fur Rondy/Iditarod	115,000
- Juvenile Offender Program	367,000
- UAA Matching Grant for Logistics Management Program	125,000
- Community Patrols	5,000
- Downtown Partnership	<u>37,500</u>
	<u><u>\$ 9,561,790</u></u>

RESOURCES

	2000	2001
Direct Costs	\$ 12,719,280	\$ 9,561,790
Program Revenues	\$ 646,840	\$ 746,840
Personnel	0	0

2001 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET	
			FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	730,000	730,000				
5TH & C GARAGE LEASE PYMT	1,552,690					
ACPA OPERATIONS	1,148,500	1,148,500				
Downtown Partnership		37,500				
INDIGENT DEFENSE	894,660	850,160				
FUR RONDY/IDITAROD SPT	100,000	75,000				
YOUTH OFFENDER PROGRAM	367,000	367,000				
AEDC/Res Dev/Wharfage	409,500	247,000				
SCHOOL SAFETY PROGRAM	270,000	185,000				
ACVB	5,000,000	5,500,000				
EMPLOYEE RELATIONS BOARD	107,990	73,800				
MISCELLANEOUS PROGRAMS	255,000	165,000				
Community Service Patrols	10,000	5,000				
OPERATING COST	10,845,340	9,383,960				
ADD DEBT SERVICE	1,873,940	177,830				
DIRECT ORGANIZATION COST	12,719,280	9,561,790				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0				
TOTAL DEPARTMENT COST	12,719,280	9,561,790				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0				
FUNCTION COST	12,719,280	9,561,790				
LESS PROGRAM REVENUES	646,840	746,840				
NET PROGRAM COST	12,072,440	8,814,950				

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			730,000		730,000
ACPA OPERATIONS			1,148,500		1,148,500
Downtown Partnership			37,500		37,500
INDIGENT DEFENSE			850,160		850,160
FUR RONDY/IDITAROD SPT			75,000		75,000
YOUTH OFFENDER PROGRAM			367,000		367,000
AEDC/Res Dev/Wharfage			247,000		247,000
SCHOOL SAFETY PROGRAM			185,000		185,000
ACVB			5,500,000		5,500,000
EMPLOYEE RELATIONS BOARD			73,800		73,800
MISCELLANEOUS PROGRAMS			165,000		165,000
Community Service Patrols			5,000		5,000
DEPT. TOTAL WITHOUT DEBT SERVICE			9,383,960		9,383,960
LESS VACANCY FACTOR					
ADD DEBT SERVICE					177,830
TOTAL DIRECT ORGANIZATION COST			9,383,960		9,561,790

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 12,719,280			
2000 ONE-TIME REQUIREMENTS:				
- Tax anticipation notes	(1,294,270)			
- Legal Services for Indegent Defense	(44,500)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- 5th & C Parking Garage lease increase	300,920			
- Contribution increase to Anchorage Economic Development Council (AEDC)	21,000			
- Debt Service decrease	(400,090)			
- Fiscal agency fees decrease	(1,750)			
2001 CONTINUATION LEVEL:	<u>\$ 11,300,590</u>	<u>0</u>	<u>0</u>	<u>0</u>
PROGRAMMATIC BUDGET CHANGES:				
- Reduction in subsidies to Anchorage Economic Development Council, Employee Relations Board School Safety Program and Fur Rondy	\$ (385,190)			
- Defeasement bonds and delete payment of annua bond debt	(1,853,610)			
- Increase subsidy to Anchorage Convention and Visitors Bureau	500,000			
2001 APPROVED BUDGET:	<u><u>\$ 9,561,790</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

2001 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.

2000 PERFORMANCES:

- Assumed Debt for Parking Garage	415,110
- Management of Egan Center	730,000
- Port Bond Debt	164,560
- Lease Payment for 5th & C Parking Garage	1,552,690
- Indigent Defense	750,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- AEDC/Resource Dev Council/Wharfage	409,500
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau	5,000,000
- Employee Relations Board	107,990
- School Safety Program (ASD & Parent Network)	270,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism & Fur Rondy/Iditarod	140,000
- Juvenile Offender Program	324,000
- UAA Matching Grant for Logistics Management Program	125,000

2001 PERFORMANCE OBJECTIVES:

- Assumed Debt for Parking Garage	1,500
- Management of Egan Center	730,000
- Port Bond Debt	176,330
- Neighborhood Service Patrols	5,000
- Indigent Defense	850,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- AEDC/Resource Development Council/Wharfage	247,000
- Downtown Partnership	37,500
- Anchorage Convention & Visitors Bureau	5,500,000
- Employee Relations Board	73,800
- School Safety Program (ASD & Parent Network)	150,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism & Fur Rondy/Iditarod	115,000
- Juvenile Offender Program	367,000
- UAA Matching Grant for Logistics Management Program	125,000

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			520			520			0
OTHER SERVICES	10,229,130			10,844,820			9,383,960		
DEBT SERVICE		612,630		579,670			177,830		
TOTAL DIRECT COST:	\$10,842,280			\$11,425,010			\$ 9,561,790		
PROGRAM REVENUES:	\$	521,840		\$	521,840		\$	746,840	

27 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



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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
2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 9118-ACVB CB 1 Distribute Hotel/Motel tax collections
0315-Miscellaneous Non-Departm OF to ACVB for promotion of tourism in
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Anchorage.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,500,000	0	0	5,500,000

2 9101-NON-DEPT/EGAN CTR (ACVB) CB 1 Provide a portion of Hotel/Motel tax
0315-Miscellaneous Non-Departm OF to the Anchorage Convention and Visitors
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Bureau for management costs of the Egan
TAX SUPPORT Civic and Convention Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	730,000	0	0	730,000

3 9115-PORT BOND DEBT CB 1 Provide for payment of Port Development
0315-Miscellaneous Non-Departm OF Bonds.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	176,330	0	176,330

4 9116-AEDC/Res Dev/Wharfage CB 3 Provides funding for the Resource
0315-Miscellaneous Non-Departm OF Development Council (RDC). Provides
SOURCE OF FUNDS, THIS SVC LEVEL: 5 funding for the wharfage charges of
TAX SUPPORT recyclables collected by ALPAR and
back-hauled by both Sea-Land and Tote.
Provide subsidy to the Anchorage
Economic Development Corp (AEDC).

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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	145,000	0	0	145,000

5	9103-PARKING GARAGE DEBT	CB	1	Provide for principal and interest
	0315-Miscellaneous Non-Departm		0F	payments on general obligation bonds
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	issued in 1965, 1973 and 1974 for
	TAX SUPPORT			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	1,500	0	1,500

6	9108-INDIGENT DEFENSE	CB	1	Provides for contracted legal services
	0315-Miscellaneous Non-Departm		0F	for individuals charged with Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	violations and who are unable to pay
	TAX SUPPORT			for defending themselves.
	PROGRAM REVENUES	25,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	637,630	0	0	637,630

7	9106-ACPA OPERATIONS	CB	1	Provide a subsidy for operating costs
	0315-Miscellaneous Non-Departm		0F	of the Alaska Center for the Performing
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Arts.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,148,500	0	0	1,148,500

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	9112-FUR RONDY/IDITAROD SPT	CB	1	Provide funding support to the
	0315-Miscellaneous Non-Departm		OF	Iditarod.
	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	18,750	0	0	18,750

9	9112-FUR RONDY/IDITAROD SPT	CB	2	Provide funding support to Fur Rondy.
	0315-Miscellaneous Non-Departm		OF	
	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	56,250	0	0	56,250

10	9117-SCHOOL SAFETY PROGRAM	CB	1	Educate school students about crime
	0315-Miscellaneous Non-Departm		OF	prevention, substance abuse, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	strategies to minimize crime risk
	TAX SUPPORT			situations and drug usage in life.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT.	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	150,000	0	0	150,000

11	9120-EMPLOYEE RELATIONS BOARD	CO	3	Provide contracted staff and secretarial
	0315-Miscellaneous Non-Departm		OF	support for the Employee Relations Board
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	73,800	0	0	73,800

12 9114-YOUTH OFFENDER PROGRAM CB 1 Continue partnership with State
0315-Miscellaneous Non-Departm OF of Alaska and community addressing
SOURCE OF FUNDS, THIS SVC LEVEL: 6 juvenile crime. Program pertains to
TAX SUPPORT little or no consequences for their
actions, through formal intake,
arraignment, court appearance, and
sentencing, if found guilty. Funds
juvenile intake and Anchorage Youth
Court. Funding is 81% of 2000 level.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	130,000	0	0	130,000

13 9108-INDIGENT DEFENSE CO 2 Increase funding for Indigent Defense
0315-Miscellaneous Non-Departm OF to its 2000 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	112,530	0	0	112,530

14 9114-YOUTH OFFENDER PROGRAM CO 2 Increase funding of the Youth Offender
0315-Miscellaneous Non-Departm OF Program to its 2000 level. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 6 funding for the Community Dispute
TAX SUPPORT 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	25,000	0	0	25,000

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now goes to Paula Paulson (per fiscal notes) 9/2/01

DEPT: 37 -NON-DEPARTMENTAL
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

15 9117-SCHOOL SAFETY PROGRAM CO 2 Contract with Volunteers of America to
0315-Miscellaneous Non-Departm OF staff and administer the Parent Network
SOURCE OF FUNDS, THIS SVC LEVEL: 4 program in Anchorage. This program is a
TAX SUPPORT crime prevention effort initiated by the
Mayor's CAP Crime Task Force.

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

16 9114-YOUTH OFFENDER PROGRAM CO 3 Continue funding for the Youth Offender
0315-Miscellaneous Non-Departm OF Program for the Community Restitution
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and the Anchorage Youth Court for
TAX SUPPORT additional support components of the
"Making A Difference" program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	75,000	0	0	75,000

17 9211-MISCELLANEOUS PROGRAMS CO 5 Add funding for a matching grant to the
0315-Miscellaneous Non-Departm OF University of Alaska Anchorage for
SOURCE OF FUNDS, THIS SVC LEVEL: 4 establishing a Logistics Management
TAX SUPPORT Degree Program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	125,000	0	0	125,000

18 9119-Community Service Patrols CO 2 Grants to neighborhood Service Patrols.
0315-Miscellaneous Non-Departm OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

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

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DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
19	9107-Downtown Partnership 0315-Miscellaneous Non-Departm	CO	1	Downtown Partnership operating costs
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	37,500	0	0	37,500

20	9116-AEDC/Res Dev/Wharfage 0315-Miscellaneous Non-Departm	CO	1	Increase contribution to Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Economic & Development Council based on
	TAX SUPPORT		5	formula to match private donations.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	81,000	0	0	81,000

21	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm	CO	3	Additional funds for Indigent Defense
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	due to increased misdemeanor arrest by
			3	APD and to more accurately reflect
				Indigent Defense costs reimbursement
				revenues received by the Municipality
				through Permanent Fund Dividend
				attachments.
	PROGRAM REVENUES	125,000		

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	100,000	0	0	100,000

22	9116-AEDC/Res Dev/Wharfage 0315-Miscellaneous Non-Departm	CO	2	Increase contribution to Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Economic & Development Council
	TAX SUPPORT		5	based on formula to match private
				donations.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	21,000	0	0	21,000

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

23 9114-YOUTH OFFENDER PROGRAM CO 4 Reinststate FY 2000 budget reduction for
0315-Miscellaneous Non-Departm OF the Juvenile Offender Program/State of
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Alaska, DFYS.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,000	0	0	43,000

24 9114-YOUTH OFFENDER PROGRAM CO 5 Additional funding with State of Alaska
0315-Miscellaneous Non-Departm OF and community addressing juvenile crime.
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Program pertains to youth offenders,
TAX SUPPORT who currently receive little or no
consequences for their actions, through
formal intake, arraignment, court
appearance, and sentencing, if found
guilty. Funds juvenile intake and
Anchorage Youth Court.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	64,000	0	0	64,000

25 9114-YOUTH OFFENDER PROGRAM CO 6 Increase funding of the Youth Offender
0315-Miscellaneous Non-Departm OF Program. Provide funding for the
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Community Dispute Resolution Center and
TAX SUPPORT Juvenile Justice Sentencing Coordinator.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

26 9211-MISCELLANEOUS PROGRAMS CB 1 Promotion services dedicated to
0315-Miscellaneous Non-Departm OF educating the public on crime
SOURCE OF FUNDS, THIS SVC LEVEL: 4 prevention, beautification and quality
TAX SUPPORT of life programs to increase public
awareness and participation in these
programs. Includes annual State of the
City publication to communicate MOA
programs, accomplishments & goals. Also
participate in ongoing Winter Cities

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

activities, studies and conferences.

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

27	9104-5TH & C GARAGE LEASE PYMT	CB	2	Net operating revenues of the 5th & C
	0315-Miscellaneous Non-Departm		OF	Parking Garage
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

PROGRAM REVENUES 596,840

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

SUBTOTAL OF FUNDED SERVICE LEVELS, NON-DEPARTMENTAL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	9,383,960	177,830	0	9,561,790

----- DEPARTMENT OF NON-DEPARTMENTAL

FUNDING LINE -----

9,561,790

28	9116-AEDC/Res Dev/Wharfage	CO	5	Provide subsidy to the Anchorage
	0315-Miscellaneous Non-Departm		OF	Economic Development Corp (AEDC).
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	To be funded by the utilities.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	128,500	0	0	128,500

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DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 9120-EMPLOYEE RELATIONS BOARD CB 1 The Employee Relations Board is
0315-Miscellaneous Non-Departm OF responsible for the determination of
SOURCE OF FUNDS, THIS SVC LEVEL: 3 bargaining unit jurisdiction, mediation,
TAX SUPPORT 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	520	29,030	0	0	29,550

30 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	4,640	0	0	4,640

31 9117-SCHOOL SAFETY PROGRAM CO 4 Additional funding to educate school
0315-Miscellaneous Non-Departm OF students about crime prevention,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 substance abuse, and strategies to
TAX SUPPORT minimize crime risk situations and
drug usage in life.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	50,000	0	0	50,000

32 9104-5TH & C GARAGE LEASE PYMT CB 1 Provide the resources necessary to
0315-Miscellaneous Non-Departm OF comply with the 5th Avenue Garage lease.
SOURCE OF FUNDS, THIS SVC LEVEL: 2 The Municipality is required to pay rent
TAX SUPPORT annually to the Parking Authority in an
amount equal to the annual bond debt.
PROGRAM REVENUES 0 The Municipality in return receives the
net operating revenues of the 5th & C
garage.

BPAB010R
12/08/00
172101

M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,853,610	0	0	1,853,610

33 9211-MISCELLANEOUS PROGRAMS CB 2 Provide funding for Sister Cities
0315-Miscellaneous Non-Departm OF program.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

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

34 9112-FUR RONDY/IDITAROD SPT CO 3 Increase financial support of Fur Rondy
0315-Miscellaneous Non-Departm OF to its 2000 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

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

35 9211-MISCELLANEOUS PROGRAMS CO 3 Provide a pass-through grant to the
0315-Miscellaneous Non-Departm OF Anchorage School District for the Youth
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Restitution Program to hire temporary
TAX SUPPORT employees to maintain and clean
elementary school playgrounds during
the summer months.

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

BPAB010R
 12/08/00
 172101

M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

36	9116-AEDC/Res Dev/Wharfage	CO	4	Increase subsidy to the Anchorage
	0315-Miscellaneous Non-Departm		OF	Economic Development Council (AEDC).
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	To be funded by the utilities.
	TAX SUPPORT			

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

37	9119-Community Service Patrols	CO	1	Provide grants to neighborhood
	0315-Miscellaneous Non-Departm		OF	Community Service Patrols to purchase
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	non-lethal supplies and equipment in an
	TAX SUPPORT			amount not to exceed \$1,600 per patrol.

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

38	9107-Downtown Partnership	CO	2	Grant to Downtown Partnership
	0315-Miscellaneous Non-Departm		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,500	0	0	12,500

39	9112-FUR RONDY/IDITAROD SPT	4	4	Provide additional funding support to
	0315-Miscellaneous Non-Departm		OF	the Iditarod.
	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	6,250	0	0	6,250

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 172101

M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
40	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Additional funds to Volunteers of America to staff and administer the Parent Network program in Anchorage. This program is a crime prevention effort initiated by the Mayor's CAP Crime Task Force.

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

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	520	11,622,240	177,830	0	11,800,590