Appendices

2009 Proposed - Updated General Government Operating Budget

APPENDIX A
2009 DIRECT COST BY EXPENDITURE CATEGORY

Department	Personal Services	Supplies	Travel	Other Services *	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost
Assembly	$ 1,956,200	$ 12,210	$ 44,150	$ 765,280	$ -	$ -	$ -	$ 2,777,840
Chief Fiscal Officer	265,696	3,000	5,000	458,700	-	-	-	$ 732,396
Convention Center Operating Reserve				14,026,630				$ 14,026,630
Development Services	10,639,118	113,450	2,000	708,000	-	-	36,910	$ 11,499,478
Economic & Community Development	8,836,637	168,760	12,000	12,661,693	791,890	-	185,800	$ 22,656,780
Employee Relations	2,181,350	17,290	3,280	2,882,430	-	-	21,450	$ 5,105,800
Equal Opportunity	353,226	2,130	3,000	5,900	-	-	-	$ 364,256
Equal Rights Commissioner	668,073	1,800	4,080	21,260	-	-	5,000	$ 700,213
Finance	10,058,066	72,260	41,960	1,779,550	-	-	22,930	$ 11,974,766
Fire	51,693,058	2,493,080	100,750	12,419,010	4,243,500	-	445,450	$ 71,394,848
Health & Human Svcs	6,860,151	223,820	30,660	5,068,423	304,910	-	50,504	$ 12,538,468
Heritage Land Bank	988,407	5,800	5,900	6,736,749	-	-	13,000	$ 7,749,856
Information Technology	10,428,626	196,940	65,150	3,663,060	-	2,890,240	23,500	$ 17,267,516
Internal Audit	527,353	1,200	2,500	5,540	-	-	1,370	$ 537,963
Maintenance & Operations	16,967,152	4,142,903	20,000	29,740,771	38,234,630	-	40,200	$ 89,145,656
Management & Budget	858,123	3,740	4,000	135,250	-	-	500	$ 1,001,613
Mayor	1,220,138	7,170	22,510	317,400	-	-	3,000	$ 1,570,218
Municipal Attorney	5,710,652	29,110	10,000	1,435,500	-	-	-	$ 7,185,262
Municipal Manager	1,866,089	24,620	21,480	8,647,686	1,008,610	-	11,400	$ 11,579,885
Parks & Recreation, Anchorage	10,007,970	707,117	16,280	4,298,421	2,765,350	-	223,006	$ 18,018,144
Planning	3,559,371	25,560	9,890	485,850	-	-	12,400	$ 4,093,071
Police	67,087,348	2,434,820	87,120	14,069,705	393,050	-	369,150	$ 84,441,193
Project Mgmt & Engineering	7,172,637	119,700	5,050	891,280	-	-	7,840	$ 8,196,507
Public Transportation	13,655,550	4,323,460	4,670	3,433,500	477,860	-	-	$ 21,895,040
Purchasing	1,396,230	10,060	3,700	121,620	-	-	-	$ 1,531,610
Traffic	6,386,542	596,953	20,510	267,486	-	-	46,140	$ 7,317,631
GENERAL GOVERNMENT TOTAL	$ 241,343,763	$ 15,736,953	$ 545,640	$ 125,046,694	$ 48,219,800	$ 2,890,240	$ 1,519,550	$ 435,302,640

2009 Proposed - Updated General Government Operating Budget

APPENDIX B-1
FUNCTION COST BY FUND

Fund	Title	2008 Revised Budget	2009 Approved Budget	2009 Updated Budget
101	Areawide General Fund	$ 127,162,535	$ 128,706,978	$ 119,984,869
102	City Service Area	0	0	459
104	Chugiak Fire Service Area	1,118,945	1,118,945	1,106,265
105	Glen Alps Service Area	306,579	310,039	313,783
106	Girdwood Valley Service Area	1,641,619	1,664,035	1,656,852
111	Birchtree/Elmore LRSA	269,845	270,505	273,830
112	Section 6/Campbell Airstrip LRSA	128,415	128,415	127,550
113	Valli Vue Estates LRSA	237,660	127,600	109,905
114	Skyranch Estates LRSA	35,366	36,066	35,230
115	Upper Grover LRSA	14,090	13,890	14,280
116	Raven Woods/Bubbling Brook LRSA	18,342	17,962	18,810
117	Mt. Park Estates LRSA	33,679	32,589	33,770
118	Mt. Park/Robin Hill LRSA	129,086	129,706	132,140
119	Chugiak, Birchwood, ER Rural Road SA	6,847,987	6,609,901	7,043,350
121	Eaglewood Contributing RSA	95,459	95,059	97,030
122	Gateway Contributing RSA	2,409	2,349	2,130
123	Lakehill LRSA	51,507	32,197	53,650
124	Totem LRSA	33,820	33,250	35,520
125	Paradise Valley South LRSA	12,467	11,647	12,470
126	SRW Homeowners LRSA	50,977	49,007	51,130
129	Eagle River Streetlight SA	295,718	295,718	300,796
131	Anchorage Fire SA	52,997,415	55,099,241	54,627,857
141	Anchorage Roads and Drainage SA	68,132,602	70,109,371	72,421,477
142	Talus West LRSA	96,574	78,554	99,140
143	Upper O'Malley LRSA	636,342	650,952	641,030
144	Bear Valley LRSA	51,870	84,240	52,130
145	Rabbit Creek View/Hts LRSA	86,831	81,191	85,320
146	Villages Scenic Parkway LRSA	14,524	14,784	14,890
147	Sequoia Estates LRSA	19,076	26,186	19,060
148	Rockhill LRSA	50,143	49,133	52,250
149	South Goldenview Area LRSA	555,377	541,207	557,080
151	Anchorage Metropolitan Police SA	89,462,411	92,731,949	93,388,994
161	Anchorage Parks & Recreation SA	20,640,203	21,103,624	22,020,837
162	Eagle River-Chugiak Parks & Rec	4,325,426	4,343,740	4,585,155
181	Anchorage Building Safety SA	8,941,438	9,478,760	9,509,681
191	Public Finance and Investments	1,393,038	1,390,452	1,619,042
202	Convention Center Operating Reserve	13,203,890	12,926,630	14,026,630
213	Police/Fire Retiree Medical Admin	10,231	11,924	610
221	Heritage Land Bank	1,231,049	1,127,714	1,359,402
301	PAC Surcharge Revenue Bond Fund	336,820	337,820	342,917
313	Police/Fire Retiree Medical Liability	2,436,800	2,587,910	2,624,643
602	Self Insurance ISF	133,315	135,306	1,193,277
607	Information Technology ISF	943,300	959,109	(413,367)
	Total	$ 404,185,180	$ 413,555,655	$ 410,231,874

2009 Proposed - Updated General Government Operating Budget

APPENDIX B-2
2009 FUND FUNCTION COST BY EXPENDITURE CATEGORY

Fund	Title	Personal Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Direct Cost	IGC's From Others	IGC's To Others	Function Cost
101	Areawide General Fund	$ 92,082,242	$ 7,530,293	$ 293,760	$ 48,083,188	$ 2,509,350	$ -	$ 525,764	$ 151,024,597	$ 59,850,560	$ (90,890,288)	$ 119,984,869
102	City Service Area	-	-	-	-	-	-	-	-	459	-	459
104	Chugiak Fire Service Area	-	191,000	750	746,500	-	-	78,000	1,016,250	106,515	(16,500)	1,106,265
105	Glen Alps Service Area	-	-	-	282,320	-	-	-	282,320	31,463	-	313,783
106	Girdwood Valley Service Area	26,169	2,400	-	1,399,452	28,550	-	-	1,456,571	227,841	(27,560)	1,656,852
111	Birchtree/Elmore LRSA	-	-	-	248,940	-	-	-	248,940	24,890	-	273,830
112	Section 6/Campbell Airstrip LRSA	-	-	-	140,000	-	-	-	140,000	14,000	(26,450)	127,550
113	Valli Vue Estates LRSA	-	-	-	98,915	-	-	-	98,915	10,990	-	109,905
114	Skyranch Estates LRSA	-	-	-	32,030	-	-	-	32,030	3,200	-	35,230
115	Upper Grover LRSA	-	-	-	12,980	-	-	-	12,980	1,300	-	14,280
116	Raven Woods/Bubbling Brook LRSA	-	-	-	17,100	-	-	-	17,100	1,710	-	18,810
117	Mt. Park Estates LRSA	-	-	-	30,700	-	-	-	30,700	3,070	-	33,770
118	Mt. Park/Robin Hill LRSA	-	-	-	120,130	-	-	-	120,130	12,010	-	132,140
119	Chugiak, Birchwood, ER Rural Road SA	492,204	169,940	-	6,145,650	-	-	6,000	6,813,794	252,056	(22,500)	7,043,350
121	Eaglewood Contributing RSA	-	-	-	95,130	-	-	-	95,130	1,900	-	97,030
122	Gateway Contributing RSA	-	-	-	2,080	-	-	-	2,080	50	-	2,130
123	Lakehill LRSA	-	-	-	48,770	-	-	-	48,770	4,880	-	53,650
124	Totem LRSA	-	-	-	32,290	-	-	-	32,290	3,230	-	35,520
125	Paradise Valley South LRSA	-	-	-	11,340	-	-	-	11,340	1,130	-	12,470
126	SRW Homeowners LRSA	-	-	-	46,480	-	-	-	46,480	4,650	-	51,130
129	Eagle River Streetlight SA	-	4,900	-	259,880	-	-	-	264,780	36,016	-	300,796
131	Anchorage Fire SA	37,435,784	653,900	52,500	4,905,880	3,591,480	-	202,750	46,842,294	19,929,419	(12,143,856)	54,627,857
141	Anchorage Roads and Drainage SA	14,634,293	3,780,943	17,200	12,389,952	38,234,630	-	56,340	69,113,358	3,930,288	(622,169)	72,421,477
142	Talus West LRSA	-	-	-	90,130	-	-	-	90,130	9,010	-	99,140
143	Upper O'Malley LRSA	-	-	-	582,750	-	-	-	582,750	58,280	-	641,030
144	Bear Valley LRSA	-	-	-	47,390	-	-	-	47,390	4,740	-	52,130
145	Rabbit Creek View/Hts LRSA	-	-	-	77,560	-	-	-	77,560	7,760	-	85,320
146	Villages Scenic Parkway LRSA	-	-	-	13,540	-	-	-	13,540	1,350	-	14,890
147	Sequoia Estates LRSA	-	-	-	17,330	-	-	-	17,330	1,730	-	19,060
148	Rockhill LRSA	-	-	-	47,500	-	-	-	47,500	4,750	-	52,250
149	South Goldenview Area LRSA	-	-	-	506,440	-	-	-	506,440	50,640	-	557,080
151	Anchorage Metropolitan Police SA	67,087,348	2,434,320	87,120	12,680,584	393,050	-	369,150	83,051,572	14,172,742	(3,835,320)	93,388,994
161	Anchorage Parks & Recreation SA	9,981,801	704,717	16,280	3,838,049	2,765,350	-	223,006	17,529,203	4,913,974	(422,340)	22,020,837
162	Eagle River-Chugiak Parks & Rec	1,328,407	87,150	-	2,132,434	359,570	-	9,840	3,917,401	667,754	-	4,585,155
181	Anchorage Building Safety SA	7,140,985	65,640	1,000	538,600	-	-	14,500	7,760,725	2,047,019	(298,063)	9,509,681
191	Public Finance and Investments	516,173	2,100	8,860	788,470	-	-	2,000	1,317,603	301,439	-	1,619,042
202	Convention Center Operating Reserve	-	-	-	14,026,630	-	-	-	14,026,630	0	-	14,026,630
213	Police/Fire Retiree Medical Admin	112,258	1,280	-	60,970	-	-	-	174,508	23,808	(197,706)	610
221	Heritage Land Bank	657,870	4,800	5,000	270,200	-	-	12,200	950,070	409,332	-	1,359,402
301	PAC Surcharge Revenue Bond Fund	-	-	-	-	337,820	-	-	337,820	5,097	-	342,917
313	Police/Fire Retiree Medical Liability	-	-	-	2,587,910	-	-	-	2,587,910	36,733	-	2,624,643
602	Self Insurance ISF	103,396	2,000	-	8,549,230	-	-	-	8,654,626	1,144,938	(8,606,287)	1,193,277
607	Information Technology ISF	9,744,832	101,570	63,170	3,041,270	-	2,890,240	20,000	15,861,082	3,813,445	(20,087,894)	(413,367)
	Total	$ 241,343,762	$ 15,736,953	$ 545,640	$ 125,046,694	$ 48,219,800	$ 2,890,240	$ 1,519,550	$ 435,302,639	$ 112,126,168	$ (137,196,933)	$ 410,231,874

APPENDIX C
GENERAL GOVERNMENT TAX RATE TRENDS
2000 - 2009

NOTE: The 2009 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated in April 2009 when the Assembly sets actual tax rates and levies property taxes. The preliminary 2009 tax rates shown here are the rates proposed to be levied by the Assembly, prior to any property tax credit that may be available.

	Taxing District	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
	1	9.68	9.83	9.36	9.24	8.94	8.70	8.17	7.75	7.95	8.42
*	2, 7,19-21, 28, 31-35, 37-41, 44, 45, 48, 52-54	6.63	6.19	6.37	6.14	6.02	5.94	5.35	5.16	5.35	5.66
	3	9.66	9.80	9.34	9.24	8.92	8.69	8.15	7.75	7.95	8.42
	4	5.04	4.59	4.81	4.89	4.57	4.11	4.43	4.23	3.40	3.99
	5	6.96	6.40	6.42	6.00	6.22	6.10	5.47	5.58	5.68	5.95
	8	9.65	9.79	9.33	9.23	8.92	8.69	8.15	7.75	7.95	8.42
*	9	5.88	5.46	5.63	5.39	5.34	5.32	4.79	4.56	4.70	4.95
*	10, 50	8.51	8.26	8.42	7.95	8.62	8.59	7.87	7.52	7.62	8.26
	12	9.32	8.95	8.84	8.39	8.77	8.59	7.79	7.91	8.10	8.45
	14	9.66	9.80	9.34	9.24	8.92	8.69	8.15	7.75	7.95	8.42
	15	1.64	1.24	1.56	1.50	1.10	.64	.46	0.23	0.37	.52
*	16	4.27	3.64	3.95	3.75	3.47	3.35	3.03	2.83	2.93	3.16
	18	9.66	9.80	9.34	9.24	8.92	8.69	8.15	7.75	7.95	8.42
*	22, 51	7.90	7.44	7.73	7.19	7.64	7.62	7.02	6.79	6.84	7.43
*	23, 43	4.27	5.46	5.63	5.39	5.34	5.32	4.79	4.56	4.70	4.95
	30	6.90	6.44	6.74	6.31	6.75	6.62	6.11	5.79	5.85	6.47
	36						7.19	6.60	6.66	6.85	7.14
	42	7.30	7.25	6.92	6.85	6.37	6.10	5.83	5.42	5.53	5.92
	46	6.63	6.38	6.54	6.28	6.74	6.91	6.33	6.04	6.15	6.49
	47	4.97	4.51	4.80	4.57	4.82	4.84	4.47	4.22	4.29	4.57
*	55	4.27	3.64	3.95	3.75	3.47	3.35	3.03	2.83	2.93	3.16
*	56	-	-	3.95	3.75	3.47	3.35	3.03	2.83	2.93	3.16

***** Tax rates for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

APPENDIX D
PRELIMINARY GENERAL GOVERNMENT PROPERTY TAX PER $100,000 ASSESSED VALUATION 2009

NOTE: The 2009 taxes shown in this appendix are based on preliminary assessed valuations. Assessed valuations and tax rates will be updated in April 2009 when the Assembly sets actual tax rates and levies property taxes. The tax values shown are the projected taxes to be levied and the impact of the property tax credit anticipated to be available in 2009

	Taxing District	Areawide[1]	Fire	Roads	Police	Parks & Rec	One-Time Tax Credit	Total
*	1	$ 52	$ 179	$ 276	$ 264	$ 71	(51)	$ 791
*	2, 7,19-21, 28, 31-35, 37-41, 44, 45, 48, 52-54	52	179	-	264	71	(51)	515
	3, 14, 18	52	179	276	264	71	(51)	791
	4	52	118	137	-	92	(51)	348
	5	52	-	279	264	-	(51)	544
	8	52	179	276	264	71	(51)	791
*	9, 23, 43	52	179		264	-	(51)	444
*	10, 50	52	179	214	264	117	(51)	775
	12	52	179	279	264	71	(51)	794
	15	52	-	-	-	-	(51)	1
*	16, 55, 56	52	-	-	264	-	(51)	265
*	22, 51	52	96	214	264	117	(51)	692
	30	52	-	214	264	117	(51)	596
	36	52	179	148	264	71	(51)	663
	42	52	-	276	264	-	(51)	541
	46	52	179	37	264	117	(51)	598
	47	52	-	24	264	117	(51)	406

[1] Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

* Property taxes for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

APPENDIX E
2009 PERSONNEL BENEFIT RATES

	Police	Fire	Other	IBEW	Oper Eng
MOA 401 K Contribution	2.00%	-	-	-	-
Retirement	22.00%	22.00%	22.00%	14.50% *	18.00% *
Social Security	2.25%	1.30%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Medical/Dental/Life Ins. (see below)	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Accrued Leave	7.00%	3.00%	7.00%	7.00%	7.00%
Unemployment Compensation	0.20%	0.20%	0.20%	0.20%	0.20%

Medical/Dental/Life Insurance:

Employee Group	Budget Cost (rounded)	Monthly Cost
Police	$17,170	$1,431
Fire	$17,170	$1,431
AMEA	$15,440	$1,287
IBEW/Carpenters	$13,200	$1,100
Local 71 (Laborers)	$13,200	$1,100
Teamsters	$15,440	$1,287
Plumbers	$15,440	$1,287
Operating Engineers	$12,840	$1,070
Non-represented & Execs	$15,440	$1,287

* IBEW and Operating Engineers do not participate in PERS

2009 Proposed - Updated General Government Operating Budget

APPENDIX F
OVERTIME BY DEPARTMENT

	2008		2009	
Department	Revised Budget	Expended at 8/31/08	Approved Budget	Proposed Updated Budget
Assembly	$ 9,000	$ 7,002	$ 9,000	$ 9,000
Chief Fiscal Officer	-	-	-	-
Development Services	252,060	182,855	252,060	252,060
Economic & Community Development	42,650	24,009	42,650	42,650
Employee Relations	13,860	6,782	13,860	13,860
Equal Rights Commission	-	-	-	-
Equal Opportunity	-	-	-	-
Finance	85,000	120,304	85,000	85,000
Fire	1,642,230	2,133,341	1,642,230	1,679,962
Health and Human Services	24,440	19,460	24,440	11,900
Heritage Land Bank	-	-	-	-
Information Technology	29,470	38,185	29,470	29,470
Internal Audit	-	-	-	-
Maintenance and Operations	505,000	563,984	505,000	672,030
Mayor	-	-	-	-
Municipal Attorney	-	10,654	-	-
Municipal Manager	-	-	-	-
Management & Budget	6,990	-	6,990	6,990
Parks & Recreation	71,270	92,211	71,270	70,730
Planning	75,260	37,063	75,260	75,260
Police	4,100,000	3,418,605	4,000,000	4,100,000
Project Management and Engineering	209,550	142,885	209,550	209,550
Public Transportation	378,710	368,351	378,710	378,710
Purchasing	-	303	-	-
Traffic	144,860	124,391	144,860	166,527
GENERAL GOVERNMENT TOTAL	$ 7,590,350	$ 7,290,385	$ 7,490,350	$ 7,803,699

APPENDIX G
DEBT SERVICE BUDGETING REQUIREMENTS

Fund	DeptID	Description	Principal	Interest	Total	Agent Fee
101	1242	Emergency Operations Center	523,000	484,870	1,007,870	740
101	2150	Senior Center	26,000	20,770	46,770	40
101	2710	Anchorage Memorial Cemetery	147,000	110,900	257,900	200
101	3530	Emergency Medical Services	321,000	301,950	622,950	520
101	5122	Port/Small Boat Harbor	85,000	9,410	94,410	90
101	6110	Transit	256,000	221,480	477,480	380
106	3550	Girdwood Fire	20,000	8,530	28,530	20
131	3520	Anchorage Fire	1,876,000	1,500,140	3,376,140	2,390
141	7671	ARDSA	21,345,000	16,860,320	38,205,320	29,310
151	4850	Anchorage Police	250,000	142,740	392,740	310
161	5121	Anchorage Parks & Recreation	1,556,000	1,207,450	2,763,450	1,900
162	5471	Eagle River Parks & Recreation	200,000	159,280	359,280	290
			$ 26,605,000	$ 21,027,840	$ 47,632,840	$ 36,190

Debt Service Reconciliation:

Funded Debt Service from Appendix A-1		48,219,800
Less Non-General Obligation Bond Long-term Debt:		
Fiscal Agency Fees	36,190	
Fire Apparatus Lease/Purchase	212,950	
Performing Arts Center Roof Revenue Bond	337,820	586,960
Debt Service on Voter-Approved GO Bonds		$ 47,632,840

APPENDIX H
DEPARTMENT OF NEIGHBORHOODS

OPERATING GRANT FUNDED PROGRAMS

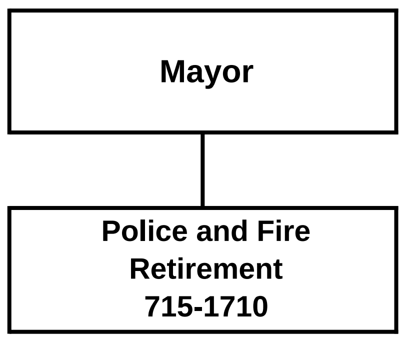
GRANT PROGRAM		2008 Revised Anticipated Resources Amount	FT	PT	T	2009 Updated - Proposed Anticipated Resources Amount	FT	PT	T	Latest Grant Expiration
TOTAL GRANT FUNDING		$ 9,159,775	23	-	-	$ 4,175,488	25	-	-	
TOTAL NEIGHBORHOODS GENERAL GOVERNMENT OPERATING BUDGET		$ Dept. 100% grant-funded				$ Dept. 100% grant-funded				
		$ 9,159,775	23	-	-	$ 4,175,488	25	-	-	
GRANT FUNDING MAY REPRESENT	n/a	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET								
GRANT FUNDING MAY REPRESENT	n/a	0								
HISTORIC SURVEY - SPENARD 15206G		$ 14,000	-	-	-	$ -	-	-	-	Dec-08
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) MANAGEMENT 1523XG - Provide funds for managing Community Development Block Grant projects and funds including technical services and administration.		$ 405,000	5	-	-	$ 400,000	5	-	-	Dec-08
CDBG - CAPITAL AND HOUSING IMPROVEMENT PROJECTS 1523XG - Provide funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.		$ 1,531,826	4	-	-	$ 1,500,000	4	-	-	Dec-08
HOME INVESTMENT PARTNERSHIPS PROGRAM 1524XG - Affordable housing assistance including down payment and closing cost assistance, rental and home ownership development subsidies, Community Housing Development Organization (CHDO) operating expense assistance.		$ 970,507	-	-	-	$ 900,000	-	-	-	Dec-08
AMERICAN DREAM DOWNPAYMENT INITIATIVE (ADDI) 1525XG - Down payment assistance for low income households.		$ 25,488	-	-	-	$ 25,488	-	-	-	Dec-08
WEATHERIZATION 1526XG / 1257XG - Weatherize homes for eligible low income homes with federal and state funds:										

APPENDIX H
DEPARTMENT OF NEIGHBORHOODS

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources Amount	FT	PT	T	2009 Updated - Proposed Anticipated Resources Amount	FT	PT	T	Latest Grant Expiration
Low Income WX Assistance Pgrm - AHFC	$ 3,770,847	8	-	-	$ 1,000,000	8	-	-	Mar-09
Low Income WX Assistance Pgrm - DOE	$ 342,107	6	-	-	$ 350,000	8	-	-	Mar-09
BROWNSFIELD ECONOMIC DEVELOPMENT 15285G	$ 2,000,000	-	-	-	$ -	-	-	-	completion
ALASKA MENTAL HEALTH TRUST AUTHORITY 15306G	$ 100,000	-	-	-	$ -	-	-	-	completion
Total	$ 9,159,775	23	-	-	$ 4,175,488	25	-	-	

Appendix I
Police and Fire Retirement Agency



Appendix I
Police and Fire Retirement Agency

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
Financial Summary			
Plans	$ 929,332	$ 940,178	$ 899,918
Direct Cost	**929,332**	**940,178**	**899,918**
IGCs From	89,754	89,754	82,268
IGCs To			
Function Cost	**1,019,086**	**1,029,932**	**982,186**
Revenues	(1,019,086)	(1,029,929)	(987,363)
Net Cost	**$**	**$ 3**	**$ (5,177)**
Personnel Summary			
Full-Time Employees	3	3	3
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	**4**	**4**	**4**
Resource Costs by Category			
Personal Services	450,252	461,128	420,868
Vacancy Factor			
Supplies	4,000	4,000	4,000
Travel	52,000	52,000	52,000
Other Services	407,050	407,050	407,050
Debt Service			
Depreciation & Amortization	9,000	9,000	9,000
Capital Outlay	7,000	7,000	7,000
Total Direct Cost	**929,302**	**940,178**	**899,918**

APPENDIX J
2009 - 2014 FISCAL TRENDS

Six Year Projection	2009	2010	2011	2012	2013	2014
REVENUES ($ in millions)						
Federal Revenues	$0.56	$0.56	$0.56	$0.56	$0.56	$0.56
State Revenues 1)	17.21	17.21	17.21	17.21	17.21	17.21
Local Revenues & Non-Property Taxes 2)	157.30	163.59	170.14	176.94	184.02	191.38
Property Taxes 3)	250.80	262.09	273.88	286.20	299.08	312.54
IGC's Outside General Government 4)	25.07	26.07	27.12	28.20	29.33	30.50
Total Revenues	$450.94	$469.52	$488.90	$509.12	$530.20	$552.19
EXPENDITURES ($ in millions)						
Personnel Services 5)	$241.34	$253.41	$266.08	$279.38	$293.35	$308.02
Public Safety - 5 new positions per year with support gear, equipment	*	$0.65	$0.68	$0.72	0.75	0.79
Debt Service 6)	$48.22	$49.67	$51.16	$52.69	$54.27	$55.90
All Other 7)	145.74	150.11	154.62	159.25	164.03	168.95
Total Expenditures	$435.30	$453.84	$472.53	$492.04	$512.41	$533.66
Revenues Over/(Under) Expenditures	15.64	15.68	16.37	17.07	17.79	18.53
Property Tax Relief to the extent SOA Operational Assistance is available	(15.60)	(15.60)	(15.60)	(15.60)	(15.60)	(15.60)
Fiscal Surplus/ (Gap) Trend	$0.04	$0.08	$0.77	$1.47	$2.19	$2.93

1) Assumes state revenues are flat beyond 2009.
2) Assumes 4% per year increase beyond 2009.
3) Assumes 4.5% per year increase beyond 2009.
4) Assumes 4% per year increase beyond 2009.
5) Assumes continuation level staffing, except for public safety, with a 5% cost increase beyond 2009.
6) Assumes 3% per year increase beyond 2009.
7) Assumes 3% per year increase beyond 2009.

* The 2009 proposed budget includes full-year costs for the 20 new officers brought on in 2008 plus funding for another 13 new sworn officers for 2009.