

# **APPENDICES**

# APPENDICES

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**2003 Approved General Government Operating Budget**

**APPENDIX A  
DIRECT COST BY EXPENDITURE TYPE**

Department	Personal Services	Supplies	Other Services	Debt Service	Capital Outlay	Total Direct Cost
Assembly	1,555,770	13,200	730,350	-	7,100	\$ 2,306,420
Cultural and Recreational Services	13,254,770	484,440	2,999,300	2,527,310	1,194,800	\$ 20,460,620
Development Services	6,082,580	56,000	318,740	-	53,220	\$ 6,510,540
Employee Relations	1,999,180	42,620	1,820,320	-	14,200	\$ 3,876,320
Equal Rights Commission	449,080	1,450	73,140	-	-	\$ 523,670
Finance	7,153,500	92,300	7,926,900	-	18,660	\$ 15,191,360
Fire	33,183,400	1,607,510	6,639,230	2,298,270	846,850	\$ 44,575,260
Health and Human Svcs	5,051,140	235,580	5,623,650	1,601,990	35,790	\$ 12,548,150
Information Technology	6,214,420	173,410	7,225,570	81,600	-	\$ 13,695,000
Internal Audit	339,040	1,900	5,080	-	-	\$ 346,020
Maintenance & Operations *	14,594,570	4,192,980	18,396,890	28,516,120	113,060	\$ 65,813,620
Mayor **	607,430	8,200	7,937,420	-	5,000	\$ 8,558,050
Municipal Attorney	3,864,220	33,280	338,590	-	11,300	\$ 4,247,390
Municipal Manager	1,597,010	13,360	73,250	517,480	7,200	\$ 2,208,300
Planning	2,348,390	32,620	337,440	-	14,280	\$ 2,732,730
Planning, Dev & Public Wks	1,568,080	64,650	316,670	246,790	-	\$ 2,196,190
Police	39,550,040	577,180	7,666,120	234,340	73,700	\$ 48,101,380
Project Mgmt & Engineering	4,491,730	72,500	791,440	-	2,550	\$ 5,358,220
Public Transportation	8,206,440	1,354,810	2,248,160	165,480	-	\$ 11,974,890
Purchasing	1,031,560	14,400	169,470	-	-	\$ 1,215,430
Real Estate	527,750	5,080	5,505,710	-	6,000	\$ 6,044,540
Traffic	4,392,600	281,820	317,110	-	21,500	\$ 5,013,030
<b>TOTAL</b>	<b>\$158,062,700</b>	<b>\$9,359,290</b>	<b>\$77,460,550</b>	<b>\$36,189,380</b>	<b>\$2,425,210</b>	<b>\$283,497,130</b>

\* Effective in 2003 the former Facility Management and Street Maintenance Departments are combined to form the new Maintenance and Operations Department.

\*\* The Mayor's Office total includes \$714,550 for operations and \$7,843,500 for economic development grants.

**2003 Approved General Government Operating Budget**

**APPENDIX B  
FUNCTION COST COMPARISON BY FUND**

Fund	Title	2002 Revised Budget	2003 Approved Budget
101	Areawide General Fund	\$ 84,934,580	\$ 88,443,610
102	City Service Area	127,380	67,180
104	Chugiak Fire Service Area	630,690	653,820
105	Glen Alps Service Area	150,170	150,780
106	Girdwood Valley Service Area	863,980	884,040
108	SA35 Former Borough Roads/Drainage	10,730	1,710
111	Birchtree/Elmore LRSA	152,410	132,860
112	Section 6/Campbell Airstrip LRSA	55,160	42,860
113	Vallie Vue Estates LRSA	86,220	52,900
114	Skyranch Estates LRSA	24,640	14,280
115	Upper Grover LRSA	9,060	5,060
116	Ravenwoods/Bubbling Brook LRSA	13,300	11,980
117	Mt. Park Estates LRSA	24,680	19,720
118	Mt. Park/Robin Hill LRSA	76,100	64,270
119	Chugiak, Birchwood, ER Rural Road SA	3,921,450	3,874,660
121	Eaglewood Contributing RSA	37,270	37,270
122	Gateway Contributing RSA	520	520
123	Lakehill LRSA	31,080	18,560
124	Totem LRSA	18,360	14,360
129	Eagle River Streetlight SA	229,420	252,840
131	Anchorage Fire SA	32,894,020	35,525,220
141	Anchorage Roads and Drainage SA	49,694,820	51,905,080
142	Talus West LRSA	48,680	25,000
143	Upper O'Malley LRSA	364,030	279,260
144	Bear Valley LRSA	24,320	20,580
145	Rabbit Creek Vu/Hts LRSA	32,240	22,880
146	Villages Scenic Parkway LRSA	8,530	5,290
147	Sequoia Estates LRSA	19,150	8,730
148	Rockhill LRSA	26,790	13,060
149	South Goldenview Area LRSA	114,470	102,480
151	Anchorage Metropolitan Police SA	54,134,400	55,726,680
161	Anchorage Parks & Recreation SA	14,842,750	14,324,440
162	Eagle River-Chugiak Parks & Rec	1,815,190	1,778,800
181	Anchorage Building Safety SA	5,690,080	6,065,630
221	Heritage Land Bank	891,650	748,300
313	Police/Fire Retiree Medical Liability	1,220,030	1,551,420
601	Equipment Maintenance IGS	2,465,100	974,360
602	Self Insurance	137,620	193,240
607	Information Technology ISF	2,970	1,940
	Total	<u>\$ 255,824,040</u>	<u>\$ 264,015,670</u>

## 2003 Approved General Government Operating Budget

### APPENDIX C MILL LEVY COMPARISONS BY FUND

Fund	Service Area	2002 Actual	2003 Preliminary	2002 Preliminary Over (Under) 2002 Actual
<b>101</b>	<b>Areawide General</b>	<b>1.56</b>	<b>1.63</b>	<b>0.07</b>
102	City Service Area	0.02	0.00	(0.02)
104	Chugiak Fire SA	0.99	0.96	(0.03)
105	Glen Alps SA	2.47	2.47	0.00
106	Girdwood Valley SA	3.25	3.19	(0.06)
108	Service Area 35 Debt	0.00	0.00	0.00
111	Birchtree/Elmore LRSA	1.50	1.25	(0.25)
112	Section 6/Campbell Airstrip LRSA	1.00	0.77	(0.23)
113	Valli Vue Estates LRSA	1.40	0.97	(0.43)
114	Skyranch Estates LRSA	1.30	0.88	(0.42)
115	Upper Grover LRSA	1.00	0.58	(0.42)
116	Raven Woods/Bubbling Brook LRSA	1.50	1.29	(0.21)
117	Mt. Park Estates LRSA	1.00	0.89	(0.11)
118	Mt. Park/Robin Hill LRSA	1.30	1.05	(0.25)
119	Chugiak, Birchwood, ER Rural Road SA	2.10	1.98	(0.12)
121	Eaglewood Contributing LRSA	0.22	0.21	(0.01)
122	Gateway Contributing LRSA	0.16	0.14	(0.02)
123	Lakehill LRSA	1.50	0.94	(0.56)
124	Totem LRSA	1.50	1.13	(0.37)
129	Eagle River Street Light SA	0.50	0.50	0.00
<b>131</b>	<b>Anchorage Fire SA</b>	<b>1.68</b>	<b>1.69</b>	<b>0.01</b>
<b>141</b>	<b>Anchorage Roads &amp; Drainage SA</b>	<b>2.97</b>	<b>3.16</b>	<b>0.19</b>
142	Talus West LRSA	1.30	0.65	(0.65)
143	Upper O'Malley LRSA	2.00	1.48	(0.52)
144	Bear Valley LRSA	1.50	1.27	(0.23)
145	Rabbit Creek View & Heights LRSA	2.50	1.64	(0.86)
146	Villages Scenic Parkway LRSA	1.00	0.68	(0.32)
147	Sequoia Estates LRSA	1.50	0.83	(0.67)
148	Rockhill LRSA	1.50	0.75	(0.75)
149	South Goldenview Area LRSA	1.00	0.85	(0.15)
<b>151</b>	<b>Anchorage Metropolitan Police SA</b>	<b>2.39</b>	<b>2.25</b>	<b>(0.14)</b>
<b>161</b>	<b>Anchorage Parks &amp; Rec SA</b>	<b>0.73</b>	<b>0.76</b>	<b>0.03</b>
162	Eagle River-Chugiak Park & Rec SA	0.69	0.72	0.03
181	Anchorage Building Safety SA	0.01	0.00	(0.01)

NOTE: The 2003 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2003 when the actual 2003 mill rates will be approved by the Assembly.

## 2003 Approved General Government Operating Budget

### APPENDIX D MILL LEVY COMPARISONS BY TAXING DISTRICT (excluding Anchorage School District)

Taxing District	Taxing Location	2002 Actual	2003 Preliminary	2003 Preliminary Over (Under) 2002 Actual
1	Anchorage Former City	9.36	9.49	0.13
* 2,7,19-21, 28,31-41, 44,45,52-54	Upper Hillside	6.37	6.33	( 0.04)
3, 14	Spenard/Muldoon/ Sand Lake/Oceanview	9.34	9.49	0.15
4	Girdwood	4.81	4.82	0.01
5	Glen Alps	6.42	6.35	( 0.07)
* 9, 23, 43	Stuckagain Heights/Basher/Rabbit Crk/Bear Valley	5.63	5.57	( 0.06)
* 10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area	8.42	8.27	( 0.15)
18	Lower Hillside	9.34	9.49	0.15
* 22, 51	Chugiak	7.73	7.54	( 0.19)
30	Eagle River Valley	6.74	6.58	( 0.16)
42	Potter Heights	6.92	7.04	0.12
46	Eaglewood Contributing RSA	6.54	6.50	( 0.04)
47	Gateway Contributing RSA	4.80	4.74	( 0.06)
15	Other Outside Bowl without Police	1.56	1.63	0.07
* 16, 55, 56	S. Goldenview w/o Fire/Other Outside Bowl with Police/Bear Valley w/o Fire	3.95	3.88	( 0.07)

\* Mill levies for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

NOTE: The 2003 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2003 when the actual 2003 rates will be approved by the Assembly.

## 2003 Approved General Government Operating Budget

### APPENDIX E 1994-2003 MILL LEVY TRENDS (Excluding Anchorage School District Mill Levy)

Taxing District	Service Area	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
1	Anchorage Former City	11.07	11.14	11.49	11.02	10.76	10.39	9.68	9.83	9.36	9.49
2, 19-21,28, 31,33-41,44, 45,52-54	Upper Hillside *	5.01	4.45	4.74	7.50	7.19	7.09	6.63	6.19	6.37	6.33
3	Spennard/Muldoon/ Sand Lake/Oceanview	11.49	11.15	11.51	10.97	10.72	10.37	9.66	9.80	9.34	9.49
4	Girdwood	5.08	4.05	4.44	5.13	5.12	5.28	5.04	4.59	4.81	4.82
5	Glen Alps	5.30	5.49	5.12	7.83	7.77	7.59	6.96	6.40	6.42	6.35
9	Stuckagain Heights/Basher *	7.62	7.14	7.37	6.71	6.33	6.26	5.88	5.46	5.63	5.57
10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area *	10.22	9.74	10.01	9.35	8.97	8.89	8.51	8.26	8.42	8.27
14	Tradewind Dr./Ebbtide Circle area	8.28	7.86	8.11	10.97	10.72	10.37	9.66	9.80	9.34	9.49
18	Lower Hillside	11.07	11.14	11.49	10.94	10.71	10.37	9.66	9.80	9.34	9.49
22, 51	Chugiak *	9.39	9.13	9.06	8.70	8.41	8.30	7.90	7.44	7.73	7.54
30	Eagle River Valley	8.39	8.13	8.06	7.70	7.41	7.30	6.90	6.44	6.74	6.58
32	S.E. Midtown	11.07	7.74	8.14	7.50	7.19	7.09	6.63	6.19	6.37	6.33
42	Potter Heights	5.43	5.64	5.37	8.50	8.29	7.95	7.30	7.25	6.92	7.04
46	Eaglewood Contributing RSA	6.50	7.86	8.13	7.47	7.09	7.01	6.63	6.38	6.54	6.50
47	Gateway Contributing RSA	6.44	6.19	6.12	5.77	5.48	5.36	4.97	4.51	4.80	4.74
55	S. Goldenview w/o Fire *	2.58	2.24	2.02	5.06	4.77	4.67	4.27	3.64	3.95	3.88
15	Other Outside Bowl w/o Police	2.58	2.24	2.02	2.09	2.07	2.11	1.64	1.24	1.56	1.63
16	Other Outside Bowl with Police *				5.06	4.77	4.67	4.27	3.64	3.95	3.88
23, 43	Rabbit Crk/Bear Valley *	2.58	2.24	2.02	5.06	4.77	4.67	4.27	5.46	5.63	5.57
56	Bear Valley w/o Fire									3.95	3.88

\* Mill levies for Limited Road and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

NOTE: The 2003 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2003 when the actual 2003 mill rates will be approved by the Assembly.

## 2003 Approved General Government Operating Budget

### APPENDIX F PRELIMINARY PROPERTY TAX PER \$100,000 ASSESSED VALUATION BY SERVICES RECEIVED

The Municipality of Anchorage operates under a "service area concept" whereby taxpayers in different areas or taxing districts of the Municipality pay property taxes only for those services which are either required by law or which they vote to receive. The following shows, for each \$100,000 assessed valuation, what residents pay for each of the services they receive including Anchorage School District.

Taxing District	Taxing Location	School		Fire	Roads	Police	Parks & Rec	Building Safety	Road <sup>3</sup> Debt Serv.	Total
		District <sup>1</sup>	Areawide <sup>2</sup>							
1	Anchorage Former City	\$ 781	\$ 163	\$ 169	\$ 316	\$ 225	\$ 76	\$ 0	\$ 0	\$ 1,730
2, 19-21, 28, 31-41, 44-45, 52-54	Upper Hillside/ S.E. Midtown*	781	163	169		225	76	0		1,414
3, 14	Spenard / Muldoon / Sand Lake / Ocean-view areas	781	163	169	316	225	76	0		1,730
4	Girdwood	781	163	151	116		52			1,263
5	Glen Alps	781	163		247	225				1,416
9, 23, 43	Stuckagain Heights/Basher/Rabbit Crk/Bear Valley*	781	163	169		225				1,338
10, 50	Chugiak, Birchwood ER Rural Road SA*	781	163	169	198	225	72			1,608
18	Lower Hillside	781	163	169	316	225	76	0		1,730
22, 51	Chugiak*	781	163	96	198	225	72			1,535
30	Eagle River Valley	781	163		198	225	72			1,439
42	Potter Heights	781	163		316	225				1,485
46	Eaglewood Contributing RSA	781	163	169	21	225	72			1,431
47	Gateway Contributing RSA	781	163		14	225	72			1,255
15	Other Outside Bowl without Police	781	163							944
16, 55, 56	S. Goldenview w/o Fire/Other Outside Bowl with Police/ Bear Valley w/o Fire	781	163			225				1,169

<sup>1</sup> Based on same mill rate as for 2002

<sup>2</sup> 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.

<sup>3</sup> This Road Debt, originally issued prior to 1975, is from the former Anchorage City.

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

NOTE: The 2003 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2003 when the actual 2003 mill rates will be approved by the Assembly.



**2003 Approved General Government Operating Budget**

**APPENDIX G**

**APPLIED FUND BALANCE COMPARISON BY FUND**

Fund	2002 Revised Budget	2003 Approved Budget	Increase/ (Decrease)
101 - Areawide	\$ (3,198,300)	\$ 819,610	\$ 4,017,910
131 - Anchorage Fire	124,330		(124,330)
141 - Anchorage Roads & Drainage	3,079,910		(3,079,910)
151 - Police	(1,737,650)	900,000	2,637,650
161 - Anchorage Parks & Recreation	912,260		(912,260)
Subtotal, 5 major funds	<u>\$ (819,450)</u>	<u>\$ 1,719,610</u>	<u>\$ 2,539,060</u>
104 - Chugiak Fire Service Area		\$ 48,150	\$ 48,150
113 - Valli Vue Estates LRSA	4,500		(4,500)
114 - Skyranch LRSA	1,300		(1,300)
115 - Upper Grover LRSA	100		(100)
117 - Mt. Park Estates LRSA	730		(730)
119 - Eagle River Rural Roads SA	60,000		(60,000)
129 - Eagle River Street Lights SA		8,000	8,000
144 - Bear Valley LRSA	120		(120)
146 - Villages Scenic Parkway LRSA	520		(520)
147 - Sequoia Estates LRSA	1,300		(1,300)
162 - Eagle River - Chugiak Parks & Recreation SA	137,370		(137,370)
221 - Heritage Land Bank	160,000		(160,000)
601 - Equipment Maintenance	2,203,580	841,130	(1,362,450)
Subtotal, other funds	<u>\$ 2,569,520</u>	<u>\$ 897,280</u>	<u>\$ (1,672,240)</u>
Total	<u><u>\$ 1,750,070</u></u>	<u><u>\$ 2,616,890</u></u>	<u><u>\$ 866,820</u></u>

**2003 Approved General Government Operating Budget**

**APPENDIX H  
PERSONNEL BENEFIT RATES**

	<u>Police</u>	<u>Fire</u>	<u>Other</u>
MOA 401 K Contribution	2.00%		
Retirement	5.59%	3.75%	6.62%
Social Security	2.93%	2.05%	7.20%
Medical/Dental/Life Ins. (see below)	Flat Rate	Flat Rate	Flat Rate
Accrued Leave	7.34%	12.48%	5.74%
Unemployment Compensation	0.30%	0.30%	0.30%
Rate Used in Developing the 2003 Budget	18.16%	18.58%	19.86%

**Medical/Dental/Life Insurance:**

<u>Employee Group</u>	<u>Budget Cost</u> (rounded)	<u>Pay Period\ Monthly Cost</u>
Police	\$9,150	\$761.87
Fire	\$7,910	\$659.14
AMEA	\$9,360	\$779.42
IBEW	\$9,920	\$826.67
Joint Crafts Council	\$9,320	\$776.65
Local 71 (Laborers)	\$8,700	\$725.00
Flex Plan (Teamsters & Carpenters)	\$9,570	\$797.67
Operating Engineers	\$6,900	\$575.00
Non-represented*	\$9,410	\$361.92

\*(Non-represented is calculated per pay period, others are calculated on a monthly basis)

## 2003 Approved General Government Operating Budget

### APPENDIX I Overtime Comparison by Department

Department	2002		2003
	Revised Budget	Expended at 8/31/02	Approved Budget
Assembly	\$ 9,000	\$ 8,844	\$ 9,000
Cultural & Rec Svcs	131,200	165,226	96,240
Development Svcs	213,000	97,244	127,000
Employee Relations	2,000	11,454	2,000
Equal Rights Comm	-	3,609	-
Facility & Fleet Mgmt	26,460	31,510	see Maintenance & Operations
Maintenance & Operations in 2003			
Finance	125,000	107,176	-
Fire	2,432,700	1,610,744	417,260
Health & Human Svcs	10,980	11,711	10,980
Information Technology	66,840	12,748	32,570
Maintenance & Operations	see Fac/Fleet Mgmt & St Mnt		536,510
Mayor	7,990	3,173	-
Municipal Attorney	-	3,852	-
Municipal Manager	see Mayor's Office		7,990
Plan, Develop & PW	-	305	-
Planning	69,680	47,307	14,830
Police	1,893,010	1,973,880	1,987,740
Project Mgmt & Eng	147,150	97,060	146,150
Public Transportation	305,400	282,728	293,010
Purchasing	8,980	917	-
Street Maintenance	577,360	491,041	see Maintenance & Operations
Maintenance & Operations in 2003			
Traffic	71,420	83,500	7,620
<b>Overtime Total</b>	<b>\$ 6,098,170</b>	<b>\$ 5,044,031</b>	<b>\$ 3,688,900</b>

**2003 Approved General Government Operating Budget**

**APPENDIX J  
DEBT SERVICE SUMMARY BY PROGRAM  
(General Obligation Debt Only)**

	<b>Outstanding 01-01-03</b>	<b>Principal Payment</b>	<b>Outstanding 12/31/03</b>	<b>Interest Payments</b>	<b>Service Payment in 2003 (Principal and Interest)</b>
Girdwood Fire	\$ 265,000	\$ 10,000	\$ 255,000	\$ 13,460	\$ 23,460
Anchorage Fire	23,150,000	867,330	22,282,670	1,177,900	2,045,230
Emergency Medical Services	1,805,000	65,190	1,739,810	92,340	157,530
Roads & Drainage	245,755,000	16,318,900	229,436,100	12,183,560	28,502,460
Anchorage Police	2,030,000	125,000	1,905,000	108,990	233,990
Anchorage Parks & Recreation	21,665,000	905,000	20,760,000	1,110,040	2,015,040
Areawide Small Boat Harbor, C&RS	755,000	135,000	620,000	37,000	172,000
Chugiak/Eagle River Parks & Rec.	3,400,000	155,000	3,245,000	181,820	336,820
Water Quality, Health & Human Services	6,055,000	1,240,000	4,815,000	320,690	1,560,690
Anchorage Senior Center, Health & Human Sv	490,000	15,130	474,870	23,560	38,690
Emergency Operations Center	420,000	38,560	381,440	45,840	84,400
Areawide Communications & Emerg Ops Ctr	5,645,000	172,250	5,472,750	260,290	432,540
Public Transportation	1,875,000	76,880	1,798,120	88,340	165,220
Anchorage Memorial Cemetery	3,025,000	100,760	2,924,240	145,800	246,560
<b>TOTAL</b>	<b>\$ 316,335,000</b>	<b>\$ 20,225,000</b>	<b>\$ 296,110,000</b>	<b>\$ 15,789,630</b>	<b>\$ 36,014,630</b>

Debt Service Reconciliation:

Funded Debt Service from Appendix A	\$ 36,189,380
Less Non-bond Long-term Debt:	
Fiscal Agency Fees	22,840
PBX - IT	81,600
Fire Apparatus Lease / Purchase	70,310
	<u>(174,750)</u>
Total This Schedule (rounded)	\$ 36,014,630

## 2003 Approved General Government Operating Budget

### APPENDIX K TAX LIMIT CALCULATION PRELIMINARY

<b>2002 TAXES</b>		
Real/Personal/MUSA/MESA		\$ 160,705,450
Payment in Lieu of Taxes (State/Federal)		581,770
Auto Taxes		5,224,000
Tobacco Tax		4,800,000
Aircraft Tax		160,000
Motor Vehicles Rental Tax		3,500,000
<b>2002 Total Taxes</b>		<u>\$ 174,971,220</u>
Less Taxes to Pay Judgments		634,310
Less Taxes to Pay Debt Service		35,286,390
		<u>\$ 139,050,520</u>
 <b>ADJUSTMENT FACTORS</b>		
(1) Population 5 Year Average	0.78%	
(2) Change in Consumer Price Index	2.00%	
Total	<u>2.78%</u>	<u>3,865,600</u>
<b>Base Taxes Allowed</b>		<u>\$ 142,916,120</u>
 <b>PLUS EXCLUSIONS:</b>		
(3) Tax on New Construction		3,891,260
(4) Tax to Pay 2003 Debt Service		36,014,630
Voter-Approved New/Expanded Services		0
Voter-Approved Special Taxes		0
(5) Voter-Approved New O&M Costs		2,338,280
Judgments		0
<b>TAX LIMITATION</b>		<u>\$ 185,160,290</u>
 <b>LESS:</b>		
Payment in Lieu of Taxes (State/Federal)		(591,550)
Automobile Tax		(5,224,000)
Tobacco Tax		(5,300,000)
Aircraft Tax		(180,000)
Motor Vehicle Rental Tax		<u>(4,450,000)</u>
<b>TOTAL PROPERTY TAXES UNDER TAX LIMITATION</b>		<u>\$ 169,414,740</u>

**Notes:**

- (1) Based on U.S. Bureau of Census population estimate as provided by Greg Williams, SOA demographer.
- (2) Estimate based on first six months of 2002.
- (3) Based on Property Appraisal estimate of \$434,777,274 value for new construction at 2002's 8.95 average mill rate. The \$434,777,274 uses projected 2003 new construction MESA/MUSA of \$47,151,928 and projected 2003 New Construction of \$387,625,346.
- (4) 2003 debt service estimates
- (5) New fire station's O&M that voters approved in the April 2002 election. This is for an estimated 88% of full-year operations funding for the Tudor-Baxter Fire Station. Other O&M may be added in 2003 1st quarter if other 2002 bond projects come on-line in 2003.