

APPENDICES

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1989 General Government Operating Budget

APPENDIX A

DIRECT COST COMPARISON 1987 - 1989

Department	1987 Revised Budget	1988 Revised Budget	1988 Adjusted Budget *	1989 Approved Budget	88 Adjusted/ 89 Approved Percent Change
Assembly	\$ 1,377,480	\$ 1,584,370	\$	\$ 1,614,610	1.9
Equal Rights Commission	430,800	395,130		402,180	1.8
Internal Audit	372,410	339,050		339,050	0.0
Office of the Mayor	1,871,030	1,388,840		1,002,520	(38.5)
Municipal Attorney	2,163,260	1,913,930		1,893,290	(1.1)
Management Services	0	124,310		114,910	(8.2)
Office of Mgmt. and Budget	1,627,060	1,471,010		1,311,400	(12.2)
Municipal Manager	476,080	473,140		432,730	(9.3)
Finance	11,547,470	12,511,440		12,495,030	(0.1)
Mgmt. Information Systems	8,373,840	7,057,310		6,068,010	(16.3)
Economic Development & Plng.	2,701,930	2,395,870		1,895,610	(26.4)
Property & Facility Mgmt.	17,582,560	16,488,670		15,140,560	(8.9)
Capital Projects	614,750	0		0	0.0
Employee Relations	2,206,900	1,978,310		1,769,050	(11.8)
Purchasing	1,494,190	887,210		857,040	(3.5)
Public Safety	422,590	0		0	0.0
Health & Human Services	10,783,060	10,448,490	10,462,360 ⁽¹⁾	9,610,800	(8.9)
Fire	26,992,380	26,339,260	25,857,960 ⁽²⁾	23,434,130	(10.3)
Police	34,782,740	34,303,950	33,359,000 ⁽³⁾	31,054,940	(7.4)
Museum	1,149,980	1,160,050		1,242,700	6.6
Library	7,926,850	7,154,920		7,027,110	(1.8)
Parks and Recreation	11,392,440	10,636,690	10,037,050 ⁽⁴⁾	9,438,300	(6.3)
Transit	9,293,680	8,737,550		8,203,530	(6.5)
Public Works	37,724,570	35,847,910	36,943,510 ⁽⁵⁾	36,003,080	(2.6)
Non-departmental	3,109,080	5,013,710	6,492,530 ⁽⁶⁾	7,349,460	11.7
TOTAL	\$196,417,130	\$188,651,120	\$189,213,520	\$178,700,040	(5.8)

* For comparative purposes, the 1988 adjusted budget includes significant program and debt service increases/decreases for 1989.

- (1) Computer Purchases (\$294,500); One-Time Costs (\$305,000); Debt Service \$613,370
- (2) Retirement Contribution (\$1,079,800); Retired Officer \$61,140; Fire Hydrant Charges \$537,360
- (3) Retirement Contribution (\$1,096,130); Retired Officer \$151,180
- (4) Community Schools (\$539,640); Hill Top Ski (\$60,000)
- (5) Debt Service \$1,095,600
- (6) 5th and C Garage \$856,100; Contribution For Egan Center \$102,720; ACVB \$100,000; Library Litigation (\$150,000); Community Schools Contribution \$570,000
- (7) Percent change to Department less self insurance.

1989 General Government Operating Budget

APPENDIX B

TAX LIMITATION CALCULATION (as of 12-30-88)

1988 Taxes		
Real/Personal/MUSA		\$ 88,264,090
Payment in Lieu of Taxes (State/Federal)		443,233
Auto Taxes		<u>3,060,230</u>
1988 Total Taxes		\$ 91,767,553
Less Taxes to Pay Debt Service		<u>(19,347,634)</u>
1988 Net Taxes		\$ 72,419,919
Adjustment Factors		
Population 5 Year Average	(0.90%)	
Change in Consumer Price Index	<u>0.00%</u>	
Total	(0.90%)	<u>(651,780)</u>
Base Taxes Allowed		\$ 71,768,139
Plus Exclusions		
Tax on New Construction ¹		\$ 605,500
Tax to Pay 1989 Debt Services		18,633,923
Voter Approved New Debt		2,675,027
Voter Approved Capital Projects ²		206,206
Voter Approved New Services		102,840
Judgments		<u>-0-</u>
Tax Limitation		\$ 93,991,635
Less Automobile Taxes/PILT		(3,503,460)
Property Tax Allowed		\$ 90,488,175
Property Tax Recommended ³		\$ 89,172,430
Amount Under Tax Limit		\$ 1,315,745

- NOTES: 1. Tax on new construction computed as follows: \$ 70,000,000
(estimated new construction value) x 8.65/1000 (1988 average
mill rate) = \$605,500
2. Exclusions: Voter Approved Bond Projects (O&M) \$206,206
3. Amount of property tax recommended will become the base tax
number for 1990 tax calculation.

1989 General Government Operating Budget

APPENDIX C

DIRECT COST BY EXPENDITURE TYPE

<u>Department</u>	<u>Personal Services</u>	<u>Supplies</u>	<u>Other Services</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Total Direct Cost</u>
Assembly	\$ 940,830	\$ 21,140	\$ 652,640	\$ -0-	\$ -0-	\$ 1,614,610
Equal Rights Commission	348,480	4,210	41,690	-0-	7,800	402,180
Internal Audit	318,880	2,750	13,420	-0-	4,000	339,050
Office of the Mayor	681,450	20,500	287,210	13,360	-0-	1,002,520
Municipal Attorney	1,714,950	12,250	129,090	-0-	37,000	1,893,290
Management Services	89,160	500	25,250	-0-	-0-	114,910
Office of Management & Budget	627,060	2,000	680,440	-0-	1,900	1,311,400
Municipal Manager	334,460	3,250	95,020	-0-	-0-	432,730
Finance	5,869,210	100,390	6,480,570	-0-	44,860	12,495,030
Management Information Systems	2,806,940	347,730	2,352,430	62,380	498,530	6,068,010
Economic Development & Planning	1,586,240	26,660	163,960	117,650	1,100	1,895,610
Property & Facility Management	4,451,030	1,141,710	9,264,150	267,790	15,880	15,140,560
Employee Relations	1,561,410	42,440	165,200	-0-	-0-	1,769,050
Purchasing	701,590	17,100	138,350	-0-	-0-	857,040
Health & Human Services	4,474,950	148,800	3,074,900	1,907,640	4,510	9,610,800
Fire	19,706,790	404,960	2,666,230	508,780	147,370	23,434,130
Police	27,166,470	525,210	3,050,220	265,740	47,300	31,054,940
Museum	969,020	23,580	99,490	150,610	-0-	1,242,700
Library	3,915,870	131,680	361,530	1,951,320	666,710	7,027,110
Parks and Recreation	5,175,730	342,830	1,213,590	2,615,390	90,760	9,438,300
Transit	6,932,570	767,470	316,090	187,400	-0-	8,203,530
Public Works	13,513,290	1,107,280	6,357,000	14,936,830	88,680	36,003,080
Non-Departmental	-0-	-0-	6,846,750	502,710	-0-	7,349,460
TOTAL	\$ 103,886,380	\$5,194,440	\$44,475,220	\$23,487,600	\$1,656,400	\$178,700,040

1989 General Government Operating Budget

**APPENDIX D
PERSONNEL SUMMARY**

Department	1987 REVISED				1988 REVISED				1989 BUDGET			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	24	0	0	24	25	1	0	26	26	1	0	27
Equal Rights Commission	8	0	0	8	7	0	0	7	7	0	0	7
Internal Audit	5	1	0	6	5	1	0	6	5	1	0	6
Office of the Mayor	14	0	0	14	11	0	0	11	11	0	0	11
Municipal Attorney	33	3	0	36	34	0	0	34	34	0	0	34
Management Services	0	0	0	0	2	0	0	2	1	0	0	1
Office of Management and Budget	18	0	0	18	12	1	0	13	11	0	0	11
Municipal Manager	7	0	0	7	6	0	0	6	6	0	0	6
Finance	123	0	0	123	60	69	0	129	64	64	0	128
Management Information Systems	76	0	2	78	55	9	0	64	45	7	0	52
Economic Development & Planning	44	2	0	46	19	18	0	37	12	18	0	30
Property & Facility Management	87	0	8	95	78	4	8	90	72	12	9	93
Capital Projects	8	0	0	8	0	0	0	0	0	0	0	0
Employee Relations	40	1	0	41	29	0	0	29	29	0	0	29
Purchasing	27	0	0	27	14	0	0	14	15	0	0	15
Public Safety	4	0	0	4	0	0	0	0	0	0	0	0
Health and Human Services	97	5	0	102	51	42	0	93	80	8	0	88
Fire	308	0	0	308	279	0	0	279	255	0	0	255
Police	438	0	0	438	389	1	0	390	379	2	0	381
Museum	21	3	0	24	4	17	4	25	19	8	0	27
Library	118	9	1	128	37	67	0	104	42	66	0	108
Parks and Recreation	99	50	121	270	59	105	84	248	55	73	106	234
Transit	141	11	0	152	124	24	0	148	113	25	0	138
Public Works	256	14	21	291	221	26	22	269	210	23	22	255
TOTAL	1,996	99	153	2,248	1,521	385	118	2,024	1,491	308	137	1,936

1989 General Government Operating Budget

APPENDIX E

PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Internal Service Fund*</u>
Retirement	11.00%	13.50%	13.50%	11.00%
Social Security	6.50	.60	1.75	6.17
Medical and Dental Insurance**	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Life Insurance	1.10	1.10	.70	.50
Accrued Leave	3.25	3.00	3.25	14.55
Long-Term Disability	.33	.05	.05	.05
Unemployment Compensation	1.15	.77	.75	.90
Flex Benefits	<u>.50</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
Rate Used in Developing the 1989 Budget	23.83%	19.02%	20.00%	33.17%

*Equipment Maintenance

**Medical/Dental Insurance

Represented	\$456.60 per month
Non-represented	\$413.25 per month

1989 GENERAL GOVERNMENT OPERATING BUDGET

APPENDIX F
OVERTIME SUMMARY BY DEPARTMENT

DEPARTMENT	1988 REVISED	1989 BUDGET
ASSEMBLY	10,000	8,000
EQUAL RIGHTS COMMISSION	1,580	1,580
INTERNAL AUDIT	0	0
OFFICE OF THE MAYOR	0	0
MUNICIPAL ATTORNEY	1,000	440
MANAGEMENT SERVICES	0	0
OFFICE OF MGMT AND BUDGET	0	0
MUNICIPAL MANAGER	0	0
FINANCE	64,950	47,900
INFORMATION SYSTEMS	17,790	9,990
ECONOMIC DEV & PLANNING	4,500	0
PROPERTY AND FACILITY MAN	26,410	36,230
CAPITAL PROJECTS	0	0
EMPLOYEE RELATIONS	2,590	3,630
PURCHASING	0	1,360
PUBLIC SAFETY	0	0
HEALTH & HUMAN SERVICES	12,000	11,200
TRANSPORTATION INSPECTION	0	0
FIRE	1,120,410	1,162,080
POLICE	1,047,120	1,107,870
MUSEUM	22,390	14,500
LIBRARY	500	500
PARKS & RECREATION	50,660	52,400
TRANSIT	356,640	356,370
PUBLIC WORKS	300,420	223,370
NON-DEPARTMENTAL	0	0
TOTAL	3,038,960	3,037,420

1989 GENERAL GOVERNMENT OPERATING BUDGET

APPENDIX G
VACANCY FACTOR SUMMARY BY DEPARTMENT

DEPARTMENT	1988 REVISED	1989 BUDGET
EQUAL RIGHTS COMMISSION	6,040	6,040
OFFICE OF THE MAYOR	10,490	10,490
MUNICIPAL ATTORNEY	57,520	57,520
OFFICE OF MGMT AND BUDGET	10,490	10,490
FINANCE	118,650	118,650
INFORMATION SYSTEMS	148,840	148,840
ECONOMIC DEV & PLANNING	32,370	32,370
PROPERTY AND FACILITY MAN	149,000	149,000
EMPLOYEE RELATIONS	16,670	16,670
PURCHASING	14,750	14,750
HEALTH & HUMAN SERVICES	89,950	89,950
FIRE	268,470	268,470
POLICE	461,820	443,820
MUSEUM	5,000	5,000
LIBRARY	9,920	9,920
PARKS & RECREATION	207,770	255,540
TRANSIT	184,180	184,180
PUBLIC WORKS	381,890	369,120
TOTAL	2,173,820	2,190,820

1989 GENERAL GOVERNMENT OPERATING BUDGET

APPENDIX H

TRAVEL SUMMARY BY DEPARTMENT

DEPARTMENT	1988 REVISED	1989 BUDGET
ASSEMBLY	11,910	11,390
EQUAL RIGHTS COMMISSION	7,040	7,740
INTERNAL AUDIT	2,660	2,660
OFFICE OF THE MAYOR	7,450	7,100
MUNICIPAL ATTORNEY	12,850	4,200
MANAGEMENT SERVICES	5,000	4,500
OFFICE OF MGMT AND BUDGET	3,600	0
MUNICIPAL MANAGER	8,150	8,550
FINANCE	8,090	16,130
INFORMATION SYSTEMS	10,040	18,460
ECONOMIC DEV & PLANNING	1,400	0
EMPLOYEE RELATIONS	5,910	10,680
PURCHASING	1,640	1,500
HEALTH & HUMAN SERVICES	12,260	7,830
FIRE	4,110	900
POLICE	18,720	3,020
MUSEUM	1,720	1,470
LIBRARY	5,140	5,400
TRANSIT	990	1,360
PUBLIC WORKS	6,420	0
TOTAL	135,100	112,890

1989 GENERAL GOVERNMENT OPERATING BUDGET

APPENDIX I

CAPITAL OUTLAY SUMMARY BY DEPARTMENT

DEPARTMENT	1988 REVISED	1989 BUDGET
ASSEMBLY	23,800	0
EQUAL RIGHTS COMMISSION	13,460	7,800
INTERNAL AUDIT	4,000	4,000
OFFICE OF THE MAYOR	6,000	0
MUNICIPAL ATTORNEY	32,000	37,000
OFFICE OF MGMT AND BUDGET	1,400	1,900
FINANCE	36,450	44,860
INFORMATION SYSTEMS	399,850	498,530
ECONOMIC DEV & PLANNING	7,030	1,100
PROPERTY AND FACILITY MAN	32,550	15,880
HEALTH & HUMAN SERVICES	293,772	4,510
FIRE	156,470	147,370
POLICE	165,910	47,300
MUSEUM	28,540	0
LIBRARY	599,240	666,710
PARKS & RECREATION	99,330	90,760
PUBLIC WORKS	51,110	88,680
TOTAL	1,950,912	1,656,400

1989 General Government Operating Budget

APPENDIX J

DEBT SERVICE SUMMARY BY PROGRAM

(General Obligation Debt Only)

<u>Program</u>	<u>Original Issue</u>	<u>Outstanding 01-01-89</u>	<u>Principal Payment</u>	<u>Outstanding 12-31-89</u>	<u>Interest Payment</u>	<u>Service Payment in 1989 (Principal and Interest)</u>
Heritage Land Bank	\$ 425,000	\$ 99,349	\$ 9,586	\$ 89,763	\$ 3,772	\$ 13,358
Museum	1,280,000	758,505	84,023	674,482	66,591	150,614
Library	14,060,000	3,983,053	1,597,707	2,385,346	353,608	1,951,315
Parking	5,000,000	4,205,000	275,000	3,930,000	227,709	502,709
Emergency Medical Services	574,530	45,000	15,000	30,000	2,610	17,610
Eagle River Fire	210,000	145,000	10,000	135,000	7,608	17,608
Anchorage Fire	4,880,779	1,541,077	379,418	1,161,659	94,138	473,556
Anchorage Roads and Drainage	173,569,403	126,578,902	5,886,953	120,691,949	9,049,893	14,936,846
Anchorage Police	3,315,300	3,061,104	73,583	2,987,521	192,160	265,743
Anchorage Parks and Recreation	21,298,500	10,242,262	1,745,041	8,497,221	870,349	2,615,390
Public Transit	1,280,000	565,000	135,000	430,000	52,400	187,400
Health and Human Services (Water Quality)	16,115,000	14,545,000	120,000	14,425,000	1,182,814	1,302,814
Animal Control	4,500,000	3,835,000	365,000	3,470,000	239,824	604,824
TOTAL	\$246,508,512	\$169,604,252	\$10,696,311	\$158,907,941	\$12,343,476	\$23,039,787

Debt Service Reconciliation:

Funded Debt Service from Schedule C	\$23,487,600
Less Non-bond Long Term Debt	
Vehicle Purchase	\$ 36,790
Computers	117,620
Tudor Road Building	231,000
Copiers	62,400
	<u>(447,810)</u>
Total This Schedule	\$23,039,790

1989 General Government Operating Budget

APPENDIX K

FUNCTION COST COMPARISON BY FUND

Fund Title	1988 Revised	1989 Budget
0101 Areawide General	\$ 63,594,160	\$ 62,665,490
0102/0897 City Service Area Assessable and Non-Assessable Debt	2,246,670	2,274,870
0104 Chugiak Fire Service Area	263,930	269,900
0105 Glen Alps Service Area	113,940	109,830
0106 Girdwood Valley Service Area	433,880	331,530
0108/0896 Service Area 35 Assessable and Non-Assessable Debt	1,739,740	1,625,430
0111 Birchtree-Elmore LRSA	71,620	62,830
0112 Campbell Airstrip LRSA	25,830	21,020
0113 Valli-Vue Estates LRSA	48,380	46,480
0114 Skyranch Estates LRSA	14,700	13,030
0115 Upper Grover LRSA	4,580	4,470
0116 Raven Woods LRSA	6,620	6,550
0117 Mt. Park Estates LRSA	13,890	13,230
0118 Mt. Park/Robin Hill LRSA	29,370	32,030
0119 Eagle River Rural Road Service Area	756,150	705,890
0121 Eaglewood Contributing LRSA	0	7,210
0122 Gateway Contributing LRSA	0	160
0127 Meadowbrook Street Light SA	0	8,090
0128 ER Heights/North Star Street Light SA	0	2,560
0129 Eagle River Street Light SA	0	92,970
0131 Anchorage Fire Service Area	23,475,120	20,219,720
0141/0898 ARDSA Assessable and Non- Assessable Debt	26,650,650	27,209,130
0142 Talus West LRSA	36,030	31,110
0143 Upper O'Malley LRSA	147,440	142,470
0144 Bear Valley	15,000	13,410
0145 Rabbit Creek LRSA	20,010	21,680
0146 Villages Scenic Parkway LRSA	0	2,330
0147 Sequoia Estates LRSA	0	5,910
0149 South Goldenvue LRSA	54,190	53,620
0151 Anchorage Police Service Area	39,276,750	36,672,080
0161 Anchorage Parks and Recreation SA	11,535,770	10,438,010
0162 Eagle River/Chugiak Parks and Recreational Service Area	791,870	834,870
0181 Anchorage Building Safety SA	1,645,020	1,419,050
0221 Heritage Land Bank	554,790	638,200
0601 Equipment Maintenance	179,520	221,670
0602 Self Insurance	463,360	790,560
Total Function Cost	\$174,208,980	\$167,007,390

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 1989. Allocated revenues, such as state revenue sharing, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	61.98	1,379,220	1,379,220
	Fund 0102 City Service Area	.09	2,000	2,000
	Fund 0104 Chugiak Fire Service Area	.25	5,560	5,560
	Fund 0105 Glen Alps Service Area	.02	440	440
	Fund 0106 Girdwood Valley Service Area	.06	1,330	1,330
	Fund 0131 Anchorage Fire Service Area	12.71	282,820	282,820
	Fund 0141 Anchorage Roads and Drainage Service Area	7.41	164,890	164,890
	Fund 0151 Anchorage Police Service Area	13.23	294,400	294,400
	Fund 0161 Anchorage Parks and Recreation Service Area	3.83	85,220	85,220
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.42	9,340	9,340
	Total	100.00	2,225,220	2,225,220
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	69,870	69,870
9006	Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.			
	Fund 0101 Areawide General	49.85	1,525,530	1,525,530
	Fund 0104 Chugiak Fire Service Area	.17	5,200	5,200
	Fund 0105 Glen Alps Service Area	.07	2,140	2,140
	Fund 0106 Girdwood Valley Service Area	.08	2,450	2,450

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
	Fund 0119 Eagle River Rural Road Service Area	.52	15,910	15,910
	Fund 0131 Anchorage Fire Service Area	12.63	386,510	386,510
	Fund 0141 Anchorage Roads and Drainage Service Area	11.39	348,560	348,560
	Fund 0151 Anchorage Police Service Area	18.46	564,920	564,920
	Fund 0161 Anchorage Parks and Recreation Service Area	6.83	209,010	209,010
	Total	100.00	3,060,230	3,060,230
9007	Delinquent Taxes Additional recovery of delinquent property tax due to increased collection effort in 1989.			
	Fund 0101 Areawide General	100.00		600,000
9021	Franchises Revenue is generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	605,090	605,090
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska State Housing Authority.			
	Fund 0101 Areawide General	100.00	77,080	77,080
9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days; 50% must be dedicated to promotion of the tourism industry. (Ref. AMC 12.20)			
	9100 Non-departmental Contributions: Anchorage Convention and Visitors Bureau	50.00	1,846,560	1,846,560

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
	* Anchorage Economic Develop- ment Corporation	5.69	211,620	210,000
	Egan Civic Center 12.5% of Tax Collected	12.50	-0-	461,640
	* Fund 0101 For:			
	Convention Center	.00	265,530	-0-
	Community Promotion	2.35	86,790	86,790
	Downtown Transit Services	1.30	48,010	48,010
	Museum	22.43	704,650	828,510
	Downtown Library	.00	77,190	-0-
	4th Avenue Theater	.00	241,160	-0-
	Fund 0101 Sub-Total	26.08	1,423,330	963,310
	* Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	2.61	96,390	96,390
	* Fund 0161 For:			
	Park Maintenance	3.12	115,220	115,220
	Total	100.00	3,693,120	3,693,120
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General	100.00	13,690	38,690
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	25,000	21,900

* Notional

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9112	Taxicab Permits Revenue generated from fees for taxicab cab permits and reserved taxi parking spaces.			
	4130 Transportation Inspection	100.00	157,500	162,330
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	2,500	2,200
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.			
	4130 Transportation Inspection	100.00	14,000	10,500
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.			
	4130 Transportation Inspection	100.00	10,630	10,630
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.			
	1020 Clerk	16.35	10,000	8,500
	7530 Building Inspection	83.65	50,000	43,500
	Total	100.00	60,000	52,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	4130 Transportation Inspection	100.00	21,000	17,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9118	Bicycle Licenses Revenue generated from the sale of bicycle licenses.			
	4420 Records	100.00	100	100
9131	Plan Checking Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.			
	3420 Fire Code Enforcement	16.82	60,000	60,000
	7530 Building Inspection	83.18	345,000	296,660
	Total	100.00	405,000	356,660
9132	Building Permits Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.			
	7530 Building Inspection	100.00	580,000	676,510
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	165,000	144,150
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	210,000	183,450

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7520 Zoning Enforcement	2.23	2,000	200
	7530 Building Inspection	<u>97.77</u>	<u>10,000</u>	<u>8,750</u>
	Total	100.00	12,000	8,950
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7490 ROW Enforcement	100.00	100,000	50,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	90,000	78,600
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7520 Zoning Enforcement	.00	23,800	-0-
	7530 Building Inspection	<u>100.00</u>	<u>8,000</u>	<u>7,000</u>
	Total	100.00	31,800	7,000
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7520 Zoning Enforcement	100.00	16,000	27,000
9141	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Sports Arena.			
	1648 Sullivan Sports Arena	100.00	85,000	88,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.			
	7541 Plat Review	100.00	550	550
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2120 Medical Administration	100.00	40,000	30,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	5.00	3,000	1,000
	7530 Building Inspection	52.50	12,000	10,500
	7570 Code Abatement	42.50	8,500	8,500
	Total	100.00	23,500	20,000
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	4630 Traffic	99.95	1,130,000	1,479,320
	4730 Property Crimes	.00	355,500	-0-
	7520 Zoning Enforcement	.05	-0-	800
	Total	100.00	1,485,500	1,480,120
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5362 Loussac Library	100.00	53,810	59,930

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9215	Other Fines and Forfeitures Collection of charges for excess false alarm violations and other miscellaneous violations.			
	4130 Transportation Inspection	69.69	5,000	2,000
	4410 Technical Services	.00	14,000	-0-
	7530 Building Inspection	30.31	1,000	870
	Total	100.00	20,000	2,870
9216	Pre-Trial Diversion			
	1150 Municipal Attorney	.00	25,000	-0-
9312	Federal In Lieu of Property Tax Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.			
	Fund 0101 Areawide General	49.82	182,420	182,420
	Fund 0104 Chugiak Fire Service Area	.17	620	620
	Fund 0105 Glen Alps Service Area	.07	260	260
	Fund 0106 Girdwood Valley Service Area	.50	1,830	1,830
	Fund 0131 Anchorage Fire Service Area	12.58	46,060	46,060
	Fund 0141 Anchorage Roads and Drainage Service Area	11.34	41,520	41,520
	Fund 0151 Anchorage Police Service Area	18.39	67,340	67,340
	Fund 0161 Anchorage Parks and Recreation Service Area	6.79	24,860	24,860
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.34	1,240	1,240
	Total	100.00	366,150	366,150
9324	Mass Transportation Revenue provided by the Urban Mass Transportation Authority to assist in operation of the local transit system.			
	6220 Transit Operations	100.00	575,000	712,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9331	Other Federal Grant Revenue Reimbursement from Federal Government for housing contract resolutions, employment discrimination complaint processing and travel training as required by contract.			
	1050 Equal Rights Commission	100.00	50,500	49,900
9342	Municipal Assistance Alaska Statute 29.60.350 establishes the Municipal Assistance Fund within the State Department of Revenue for the purpose of sharing corporate income tax revenue with municipalities. The intent of the revenue is to reduce property tax levies in reasonable proportion to the amount of State aid received.			
	Fund 0101 Areawide General	54.29	13,682,580	13,682,580
	Fund 0104 Chugiak Fire Service Area	.16	40,330	40,330
	Fund 0105 Glen Alps Service Area	.07	17,640	17,640
	Fund 0106 Girdwood Valley Service Area	.17	42,850	42,850
	Fund 0108 Service Area 35, Former Borough Roads and Drainage Service Area	.01	2,520	2,520
	Fund 0131 Anchorage Fire Service Area	12.26	3,090,210	3,090,210
	Fund 0141 Anchorage Roads and Drainage Service Area	8.10	2,042,780	2,042,780
	Fund 0151 Anchorage Police Service Area	17.90	4,511,800	4,511,800
	Fund 0161 Anchorage Parks and Recreation Service Area	6.63	1,671,130	1,671,130
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.33	83,180	83,180
	Fund 0898 Anchorage Roads & Drainage Special Assessments	.08	20,590	20,590
	Total	100.00	25,205,610	25,205,610

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9344	Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality be refunded by the State. Estimate is based on receiving 40% of the actual entitlement.			
	Fund 0101 Areawide General	100.00	99,200	99,200
9346	Health Facilities Alaska Statute 29.60.120 provides for payment to a municipality in which a health facility is located \$2,000 per bed for each bed actually used for patient care, or \$8,000 per facility as the municipality determines. Estimate is based on prorate share of State appropriation.			
	Fund 0101 Areawide General Dedicated to Health Services	100.00	908,580	908,580
9347	Liquor Licenses Alaska Statute 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection where the liquor establishments are located.			
	Fund 0151 Anchorage Police Service Area	100.00	352,430	352,430
9348	Amusement Device Licenses Alaska Statute 43.35.050 provides for refund of 50% of all amusement device taxes and 75% of all punch-board taxes collected within the Municipality by the State.			
	Fund 0101 Areawide General	100.00	24,120	24,120

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9349	Road Maintenance Alaska Statute 29.60.110 provides for payment of \$2,500 per mile for each mile of road, street or highway maintained by the local government, subject to certain statutory exclusions. Estimate is based on receiving prorata share of state appropriation.			
		<u>Miles</u>		
	Fund 0105 Glen Alps Service Area	13.49	17,630	18,790
	Fund 0106 Girdwood Valley Service Area	13.03	9,160	14,680
	Fund 0111 Birchtree/Elmore LRSA	10.87	28,050	15,140
	Fund 0112 Campbell Airstrip LRSA	8.51	13,410	11,850
	Fund 0113 Valli Vue Estates LRSA	3.08	5,730	4,290
	Fund 0114 Skyranch Estates LRSA	1.09	3,010	1,520
	Fund 0115 Upper Grover LRSA	.55	600	770
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1,800	1,550
	Fund 0117 Mt. Park Estates LRSA	1.54	2,990	2,140
	Fund 0118 Mt. Park/Robin Hill LRSA	3.64	6,520	5,070
	Fund 0119 Eagle River Rural Road Service Area	158.72	264,790	248,210
	Fund 0141 Anchorage Roads and Drainage Service Area	574.26	771,280	791,850
	Fund 0142 Talus West LRSA	4.00	3,480	5,570
	Fund 0143 Upper O'Malley LRSA	16.73	20,070	23,300
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	7,370	10,400
	Fund 0149 South Goldenview LRSA	12.85	17,500	18,260
	Total	830.94	1,173,390	1,173,390

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9355	Electric Co-op Allocation Alaska Statute 10.25.570 provides that proceeds (less collection costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the state be returned to the municipality in which the revenues were earned.			
	Fund 0101 Areawide General	50.30	335,360	335,360
	Fund 0104 Chugiak Fire Service Area	.17	1,130	1,130
	Fund 0105 Glen Alps Service Area	.07	470	470
	Fund 0106 Girdwood Valley Service Area	.23	1,530	1,530
	Fund 0131 Anchorage Fire Service Area	12.61	84,070	84,070
	Fund 0141 Anchorage Roads and Drainage Service Area	11.37	75,800	75,800
	Fund 0151 Anchorage Police Service Area	18.44	122,940	122,940
	Fund 0161 Anchorage Parks and Recreation Service Area	6.81	45,400	45,400
	Total	100.00	666,700	666,700

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
9362	General State Revenue Sharing Alaska Statute 29.60.010-.080 provides for State equalization of tax resources for local government services through applica- tion of an equalization entitlement based on population, relative ability to gener- ate revenue, and local tax burden.			
	Fund 0101 Areawide General	41.70	7,325,180	4,596,320
	Fund 0102 City Service Area	1.08	41,190	119,850
	Fund 0104 Chugiak Fire Service Area	.51	56,680	56,690
	Fund 0105 Glen Alps Service Area	.18	19,440	19,440
	Fund 0106 Girdwood Valley Service Area	.21	19,060	22,670
	Fund 0108 Service Area 35 Former Borough Roads and Drainage Service Area	1.08	239,700	119,850
	Fund 0131 Anchorage Fire Service Area	18.36	2,529,380	2,024,480
	Fund 0141 Anchorage Roads and Drainage Service Area	10.13	750,360	1,117,510
	Fund 0143 Upper O'Malley LRSA	.15	16,190	16,190
	Fund 0151 Anchorage Police Service Area	14.00	3,060,430	1,543,750
	Fund 0161 Anchorage Parks and Recreation Service Area	12.10	1,201,620	1,334,540
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.50	54,900	55,070
	Fund 0181 Building Safety	.00	881,740	-0-
	Total	100.00	16,195,870	11,026,360
9376	Civil Defense Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services			
	Fund 3700 Office of Emergency Management	100.00	-0-	20,000
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (plat- ting, inspection of improvements, etc.).			
	1541 Zoning & Platting Admin.	100.00	-0-	22,000
	1543 Platting	.00	70,000	-0-
	Total	100.00	70,000	22,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1532 Land Use Planning	10.20	-0-	2,500
	1541 Zoning & Platting Admin.	89.80	-0-	22,000
	1542 Zoning	.00	45,000	-0-
	7520 Zoning Enforcement	.00	5,000	-0-
	Total	100.00	50,000	24,500
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1511 Planning Services	66.48	-0-	58,500
	1541 Zoning & Platting Admin.	11.36	-0-	10,000
	5420 Design and Development	.00	500	-0-
	1542 Zoning	.00	5,000	-0-
	7530 Building Inspection	20.46	10,000	18,000
	7553 Public Counter	1.70	-0-	1,500
	Total	100.00	15,500	88,000
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Technical Services	100.00	12,000	17,000
9416	Rezoning Inspections Fees generated for overtime inspec- tions, reinspection on previously inspected work, or inspections for which no specific fee is indicated and zoning compliance inspections.			
	7520 Zoning Enforcement	100.00	1,000	2,500
	7553 Public Counter	.00	50,000	-0-
	Total	100.00	51,000	2,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9417	Conditional Use Inspections Fees for applications for rezoning, conditional uses, and major amendments to conditional uses.			
	7520 Zoning Enforcement	100.00	1,000	1,000
9418	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,210,000	1,176,000
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	25,000	20,000
9421	Septic System Annual Permit Annual operating permits to property owners with septic systems.			
	2570 On-Site Water and Sewer	.00	50,000	-0-
9423	Family Planning Fees Direct charges to patients for family planning services. Fees are based on a sliding income scale.			
	2470 Family Planning Clinic	100.00	85,000	55,000
9424	Health Education Revenue from sale of health education posters.			
	2430 Health Education	100.00	2,000	1,200

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	57,300	32,750
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	5.09	26,000	26,000
	2570 On Site Water/Sewer	26.45	347,500	135,200
	2560 Environmental Sanitation	68.46	300,000	350,000
	Total	100.00	673,500	511,200
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	2250 Support Services Contributions	2.15	25,000	25,000
	6220 Transit Operations	97.85	1,160,800	1,137,120
	Total	100.00	1,185,800	1,162,120
9436	Transit Charter Fees Revenue generated from charters of double-decker buses.			
	6220 Transit Operations	.00	20,000	-0-
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	5432 Playgrounds	.00	36,000	-0-
	5440 Recreation	99.85	290,000	323,300
	5470 Eagle River/Chugiak Parks & Recreation	.15	-0-	500
	Total	100.00	326,000	323,800

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	81.14	745,110	572,100
	5470 Eagle River/Chugiak Parks and Recreation	18.86	125,660	133,000
	Total	<u>100.00</u>	<u>870,770</u>	<u>705,100</u>
9445	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	1644 Anchorage Memorial Cemetery	100.00	50,000	54,000
9446	Ski Fees Revenues generated from operation of the Centennial Park and Russian Jack ski areas.			
	5440 Recreation	100.00	8,000	3,200
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	5440 Recreation	100.00	40,000	45,000
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	84,000	81,000
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	868,000	824,600

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9452	Fire and Rescue Operations Fee Fees charged outside agencies for use of training center and grounds.			
	3600 Fire Training Center	100.00	18,000	14,800
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.			
	3230 Fire Communications	100.00	14,400	13,200
9456	Museum Admission Fees Two dollar admission fee charged to all adult visitors (May 15 through Sept. 15)			
	5210 Museum	100.00	121,300	246,300
9462	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.			
	7390 Private Development	100.00	100,000	50,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.			
	7553 Public Counter	87.50	15,000	35,000
	7582 Mapping	12.50	30,000	5,000
	Total	100.00	45,000	40,000
9467	Address Fees Fees received from the public for specific street addresses.			
	7553 Public Counter	100.00	-0-	7,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
9468	Computer Time Fees Revenue from school district and others for computer time used.			
	7581 Computer Services	100.00	-0-	20,000
9471	Building Rental Auditorium rental fees			
	5210 Museum	.00	15,000	-0-
	5355 Library Administration	100.00	16,000	24,000
	Total	100.00	31,000	24,000
9478	Parking Authority Income Parking Authority's net income to be applied to the lease payment (5th Avenue Garage project) for debt service.			
	9100 Non-Departmental Misc.	100.00	358,030	390,000
9481	State of Alaska - 911 Charges for extending "911" emergency telephone service to the Alaska State Troopers.			
	4650 Dispatch	100.00	32,500	32,500
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2250 Support Svs. Contributions	100.00	145,000	117,000
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.			
	1341 Treasury Administration	3.23	10,000	10,000
	5210 Museum	4.85	15,000	15,000
	5440 Recreation	91.92	277,590	284,400
	Total	100.00	302,590	309,400

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			<u>1988 Revised</u>	<u>1989 Budgeted</u>
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	12,700	13,340
9494	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	66,110	45,000
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.			
	1420 Management Info. Systems	68.61	45,510	45,510
	1423 Reprographics	22.34	14,820	14,820
	7720 Traffic Engineering	9.05	12,000	6,000
	Total	100.00	72,330	66,330

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
9498	Unbilled Revenue Administration fees for the flexible benefits plan.			
	1844 Records and Benefits	100.00	11,500	11,500
9499	Reimbursed Cost Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board; Transfer of Responsibility Agreements (TORA).			
	1020 Clerk	.96	15,000	15,000
	1150 Municipal Attorney	.41	5,300	6,500
	1180 Management and Budget	2.01	20,000	31,500
	1322 General Accounting	.45	-0-	7,010
	1345 Delinquent Collections	.00	5,000	-0-
	1346 Taxes	.00	2,200	-0-
	1651 Real Estate Services	.64	-0-	10,000
	1844 Records and Benefits	8.70	143,110	136,390
	1912 Purchasing	7.31	103,000	114,530
	3230 Fire Communications	1.78	21,000	27,900
	3420 Fire Code Enforcement	.96	-0-	15,000
	4420 Records	1.28	16,000	20,000
	4620 Patrol	2.23	35,000	35,000
	4630 Traffic	.22	3,500	3,500
	4440 Property and Evidence	.13	1,000	2,000
	4710 Investigation Operations	.16	2,500	2,500
	4730 Property Crimes	.00	250	-0-
	5362 Loussac Library	.02	-0-	260
	7720 Traffic Engineering	13.40	210,000	210,000
	7730 Signal Maintenance	39.58	510,000	620,490
	7750 Paint and Sign	3.82	60,000	60,000
	7470 Street Lighting	15.66	220,000	245,510
	7530 Building Inspection	.28	5,000	4,400
	Total	100.00	1,377,860	1,567,490
9532	Miscellaneous Non-operating Income Funds confiscated during gambling raids.			
	4710 Investigation Operations	100.00	20,000	20,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9601	Contributions from other Funds Contributions received from other municipal funds. (AR 88-318)			
	Fund 7449 E/R Rural Road S/A	1.12	-0-	7,370
	Fund 0144 Bear Valley LRSA	.00	15,000	-0-
	Fund 0101 Areawide General	98.88	-0-	650,000
		<u>100.00</u>		<u>657,370</u>
9613	Loan Recovery Repayment of loan made to Fund 0119 ERRRSA for Meadowbrook street lighting \$10,650, and \$3,000 from loan made to Fund 0144 Bear Valley LRSA (loan was \$15,000, balance due is \$12,000).			
	Fund 0101 Areawide General	100.00	-0-	13,650
9614	Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.			
	Fund 0101 Areawide General	4.24	-0-	33,930
	Fund 0102 City Service Area	2.56	-0-	20,380
	Fund 0108 Service Area 35, Former Borough Roads and Drainage Service Area	.10	-0-	760
	Fund 0131 Anchorage Fire Service Area	3.59	-0-	28,650
	Fund 0141 Anchorage Roads and Drainage Service Area	67.50	-0-	538,350
	Fund 0151 Anchorage Police Service Area	.57	-0-	4,530
	Fund 0161 Anchorage Parks and Recreation Service Area	15.11	-0-	120,480
	Fund 0601 Equipment Maintenance	6.33	-0-	50,450
	Total	<u>100.00</u>	<u>-0-</u>	<u>797,530</u>

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9623	Utility Revenue Distribution from ATU (AR 88-314) Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide	100.00	3,103,000	2,200,000
	Fund 0104 Chugiak Taxes and Reserves	.00	2,500	-0-
	Fund 0105 Glenn Alps	.00	1,000	-0-
	Fund 0106 Girdwood Taxes and Reserves	.00	2,500	-0-
	Fund 0131 Anchorage Fire Service Area	.00	383,500	-0-
	Fund 0141 Anchorage Roads and Drainage Service Area	.00	333,500	-0-
	Fund 0151 Police Service Area	.00	1,028,000	-0-
	Fund 0161 Anchorage Parks and Recreation Service Area	.00	141,000	-0-
	Fund 0162 Eagle River/Chugiak Parks and Recreation Service Area	.00	5,000	-0-
	Total	100.00	5,000,000	2,200,000
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7650 Special Assessments Service Area 35	15.82	88,220	140,000
	7660 Special Assessments City Service Area	22.03	185,220	195,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	62.15	798,450	555,000
	Total	100.00	1,071,890	890,000

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7650 Special Assessments Service Area 35	13.30	68,650	75,000
	7660 Special Assessments City Service Area	18.62	151,550	105,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	68.08	452,170	384,000
	Total	100.00	672,370	564,000
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1140 Heritage Land Bank	92.73	382,600	382,600
	4120 Resource Management	.00	290,450	-0-
	5210 Museum	7.27	-0-	30,000
	1648 Sullivan Sports Arena	.00	56,200	-0-
	Total	100.00	729,250	412,600
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.			
	1140 Heritage Land Bank	100.00	44,910	44,900
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1140 Heritage Land Bank	100.00	750,000	500,000
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	4440 Property and Evidence	100.00	5,000	7,500

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage.			
	5210 Museum	100.00	39,280	60,000
9761	Cash Pool Short-Term Interest Accrued interest earned on investments			
	Fund 0101 Areawide General	42.29	1,420,910	1,114,790
	Fund 0104 Chugiak Fire Service Area	.36	29,660	9,520
	Fund 0105 Glen Alps Service Area	.06	4,180	1,710
	Fund 0106 Girdwood Valley Service Area	.73	7,520	19,140
	Fund 0111 Birchtree/Elmire LRSA	.43	3,340	11,460
	Fund 0112 Campbell Airstrip LRSA	.03	830	890
	Fund 0119 Eagle River Rural Road Service Area	.42	2,510	11,000
	Fund 0131 Anchorage Fire Service Area	6.79	230,450	178,880
	Fund 0141 Anchorage Roads and Drainage Service Area	7.59	1,061,550	200,000
	Fund 0142 Talus West LRSA	.22	3,760	5,690
	Fund 0143 Upper O'Malley LRSA	.05	420	1,210
	Fund 0151 Anchorage Police Service Area	6.91	199,440	182,130
	Fund 0161 Anchorage Parks and Recreation Service Area	1.99	206,330	52,570
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	1.10	18,300	29,040
	Fund 0601 Equipment Maintenance	6.49	202,540	171,220
	Fund 0602 Self Insurance	16.50	107,780	435,000
	Fund 0896 Special Assessments Roads/ Drainage	3.19	90,800	84,000
	Fund 0897 Special Assessments City Service Area	2.88	111,630	76,000
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	1.97	98,950	52,000
	Total	100.00	3,800,900	2,636,250

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 <u>Revised</u>	1989 <u>Budgeted</u>
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	27.38	134,060	134,060
	Fund 0602 Self-Insurance	<u>72.62</u>	<u>355,560</u>	<u>355,560</u>
	Total	100.00	489,620	489,620
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	76.01	6,460	6,750
	5364 Branch Libraries	23.99	-0-	2,130
	5383 Collection Development	<u>.00</u>	<u>5,410</u>	<u>-0-</u>
	Total	100.00	11,870	8,880
9783	Library Fees Lecture hall rental			
	5362 Loussac Library	.00	8,400	-0-
	5364 Branch Libraries	<u>100.00</u>	<u>-0-</u>	<u>37,660</u>
	Total	100.00	8,400	37,660
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,000	1,000
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	12.12	2,000	800
	7520 Zoning Enforcement	34.85	5,600	2,300
	7530 Building Inspection	<u>53.03</u>	<u>4,000</u>	<u>3,500</u>
	Total	100.00	11,600	6,600

1989 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	1912 Purchasing Services	100.00	14,000	14,000
	5420 Design and Development	.00	1,000	-0-
	Total	100.00	15,000	14,000
9796	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.			
	6130 Marketing and Customer Service	100.00	55,000	45,000
9797	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	5.34	3,000	3,150
	5362 Loussac Library	93.31	51,960	55,060
	7520 Zoning Enforcement	1.35	2,000	800
	Total	100.00	56,960	59,010
9798	Miscellaneous Revenue For sports arena MOA's portion of profit generated at Sullivan Arena.			
	5210 Museum	67.42	30,700	30,000
	1648 Sullivan Sports Arena	32.58	45,000	14,500
	Total	100.00	75,700	44,500

1989 General Government Operating Budget

APPENDIX M

FUND BALANCE SUMMARY

Fund Title	Forecast* 12-31-88 Fund Balance	1989 Function Cost	Fund Balance Appropriated
0101 Areawide	\$ 8,237,961	\$62,665,490	\$1,950,000
0102/0897 City Service Area Assessable and Non-Assessable Debt	829,174	2,274,870	365,960
0104 Chugiak Fire Service Area	143,450	269,900	0
0105 Glen Alps Service Area	46,000	109,830	0
0106 Girdwood Valley Service Area	151,713	331,530	0
0108/0896 Service Area 35 Assessable and Non-Assessable Debt	1,669,153	1,625,430	559,560
0111 Birchtree-Elmore LRSA	71,739	62,830	0
0112 Campbell Airstrip LRSA	8,615	21,020	0
0113 Valli-Vue Estates LRSA	26,912	46,480	3,280
0114 Sky ranch Estates LRSA	9,908	13,030	1,020
0115 Upper Grover LRSA	6,259	4,470	400
0116 Raven Woods LRSA	6,275	6,550	790
0117 Mt. Park Estates LRSA	32,039	13,230	970
0118 Mt. Park/Robin Hill LRSA	35,285	32,030	2,230
0119 Eagle River RRSA	170,281	705,890	35,000
0121 Eaglewood Contributing LRSA	0	7,210	0
0122 Gateway Contributing LRSA	0	160	0
0127 Meadowbrook Street Light SA	0	8,090	0
0128 ER Heights/North Star Street Light SA	0	2,560	0
0129 Eagle River Street Light SA	0	92,970	0
0131 Anchorage Fire Service Area	2,378,574	20,219,720	870,000
0141/0898 ARDSA and ARDSA Assessable and Non-Assessable Debt	5,043,986	27,209,130	2,298,060
0142 Talus West LRSA	50,004	31,110	12,390
0143 Upper O'Malley LRSA	24,695	142,470	0
0144 Bear Valley SA	6,585	13,410	0
0145 Rabbit Creek LRSA	6,247	21,680	0
0146 Villages Scenic Parkway LRSA	0	2,330	0
0147 Sequoia Estates LRSA	0	5,910	0
0149 South Goldenvue LRSA	25,630	53,620	10,470
0151 Anchorage Police Service Area	2,341,942	36,672,080	0
0161 Anchorage Parks and Recreation SA	623,384	10,438,010	50,000
0162 Eagle River/Chugiak Parks and Recreational Service Area	273,617	834,870	94,050
0181 Anchorage Building Safety SA	24,845	1,419,050	(231,360)
0221 Heritage Land Bank	3,038,452	638,200	(290,850)
0601 Equipment Maintenance ISF	4,385,077	221,670	0
0602 Self-Insurance	1,753,293	790,560	0

* Forecast fund balance is based on estimated data.

1989 General Government Operating Budget

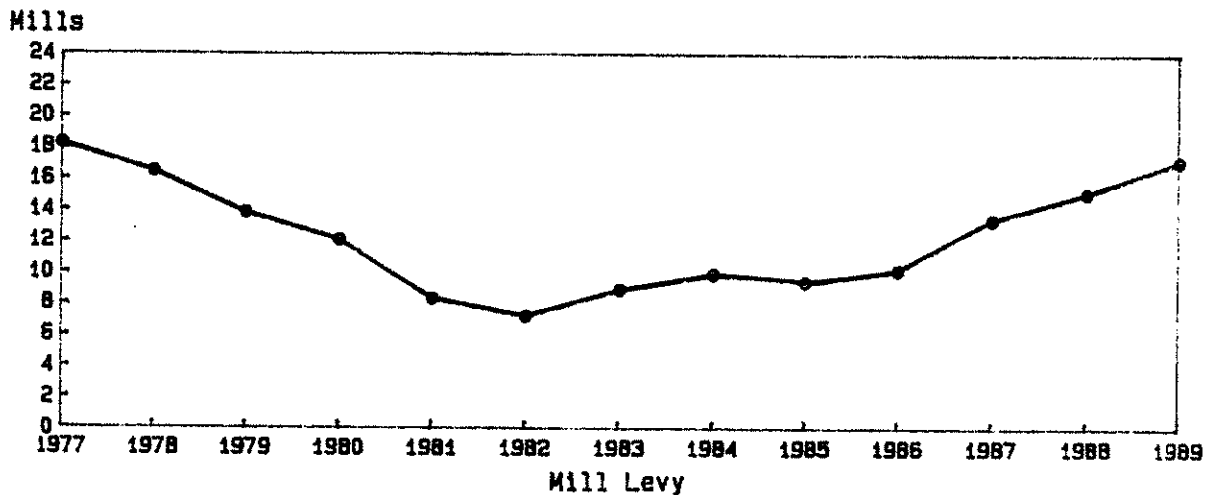
APPENDIX N

CALCULATION OF AVERAGE MILL LEVY

	1988	1989	Increase/ (Decrease)
Direct Costs	\$ 188,651,110	\$ 178,700,040	\$ (9,951,070)
Less Intragovernmental Charges	(14,442,130)	(11,692,650)	(2,749,480)
Less Fund Balance Applied	(7,252,650)	(6,261,580)	(991,070)
Less Other Revenues:			
Local	(34,682,630)	(31,456,150)	(3,226,480)
State	(44,658,400)	(39,488,890)	(5,169,510)
Federal	(991,650)	(1,148,050)	156,400
Plus Restricted Profits	1,640,440	519,710	(1,120,730)
NET TAX REQUIREMENT	\$ 88,264,090	\$ 89,172,430	\$ 908,340
Areawide Assessed Valuation	\$10,205,500,740	\$ 9,024,704,850	(\$1,180,795,890)
Average Mill Levy	8.65 mills	9.88 mills	1.23 mills

School District mill levy at assumed rate for 1989 (7.29 mills).

Mill Levy Trends *



1989 General Government Operating Budget

APPENDIX O

AREANIDE ASSESSED VALUATION TRENDS

TOTAL PROPERTY			REAL PROPERTY			
Year	Amount	Percent Change From Previous Year	Amount	Total Percent Change From Previous Year	Percent Existing Property	Percent New Construction
1976	\$ 3,632,888,000		\$ 2,764,587,000		*	*
1977	4,498,662,000	23.8	3,471,864,000	25.6	*	*
1978	4,881,663,000	8.5	4,157,662,000	19.8	*	*
1979	5,818,380,000	19.2	4,868,382,000	17.1	*	*
1980	6,541,785,000	12.4	5,531,650,000	13.6	11.6	2.0
1981	6,956,462,000	6.3	5,977,000,000	6.6	4.7	1.9
1982	8,600,371,000	23.6	7,400,000,000	23.8	12.9	10.9
1983	10,407,877,000	21.0	9,062,700,000	22.5	15.7	6.8
1984	12,095,719,000	16.2	10,585,818,000	16.8	8.7	8.1
1985	14,242,228,528	17.7	12,690,912,227	19.9	15.7	4.2
1986	15,664,100,000	9.9	13,476,700,000	6.2	3.3	2.9
1987	12,083,245,000	(22.8)	10,144,729,000	(24.7)	(26.2)	1.5
1988	10,205,000,000	(15.5)	8,162,903,000	(19.5)	(19.9)	.4
1989**	9,024,704,000	(11.6)	7,297,529,000	(10.6)	(11.5)	.9

* Statistics not maintained before 1980.

** Official projection for assessed valuation not yet available. Assumes new construction at \$70 million for residential, commercial and utility.

APPENDIX P

EXPLANATION OF TAXING DISTRICT MILL LEVIES

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 they vote to receive within the district. Some services provided by the municipality must be offered on an "areawide" basis under state law. These include education, planning and zoning, property assessment, and tax collection. Other services require voter approval--these include road maintenance, police and fire protection and parks and recreation. This "service area concept" gives the taxpayers more control over the types and levels of service for which they are taxed.

The mill levy of a service area is computed in four steps:

1. Total Direct Costs of Service Area	+	Net Intragovernmental Charges	=	Function Cost of Service Area
2. Function Cost of Service Area	-	Program Revenues of Service Area	=	Net Program Cost of Service Area
3. Net Program Cost of Service Area	-	Other Revenues Allocated to Service Area	=	Tax Requirement of Service Area
4. Tax Requirement of Service Area	÷	Assessed Value of Service Area	X 1,000 =	Mill Rate (Levy) for Service Area

Each service within the taxing district has its own mill rate. The sum of these service mill rates within a taxing district comprises the mill rate by which taxes are levied. The table below shows how one taxing district mill levy has been computed for 1989. For more detailed definitions of the terms used here, consult the Glossary of Terms in the Budget Overview Section.

CALCULATION OF MULDOON TAXING DISTRICT MILL LEVY

Service Area (Services Approved by Muldoon Taxing District Voters)	Function Cost of Service Area	Program Revenues of Service Area	Other Revenues Allocated to Service Area	Tax Requirement of Service Area	Estimated Assessed Valuation of Service Area (\$000's)	Approved Mill Levy of Service Area
Areawide	\$62,665,490	\$10,098,460	\$31,380,150	\$21,186,880	\$ 9,024,705	2.35
Fire	20,219,720	89,800	6,991,680	13,138,240	8,521,169	1.54
Road	27,209,130	1,244,510	7,788,300	18,176,320	7,352,148	2.47
Police	36,672,080	1,602,420	7,644,240	27,425,420	7,501,151	3.66
Parks and Recreation	10,438,010	1,309,000	3,708,430	5,420,580	7,943,575	.68
Road Debt Service	1,625,430	215,000	642,380	768,050	3,745,642	.21
Total Mill Levy - General Government						10.91
Total Mill Levy - School District						7.29 *
Total Levy for Muldoon Residents						18.20

* School District mill levy at assumed rate for 1989 (7.29 mills).

Building Safety .02 mill not shown.

1989 General Government Operating Budget

APPENDIX Q

1989 PRELIMINARY MILL LEVIES

<u>Taxing District</u>	<u>Areawide</u>	<u>School[*] District</u>	<u>Fire</u>	<u>Roads</u>	<u>Police</u>	<u>Parks and Recreation</u>	<u>Bldg Safety</u>	<u>Road Debt Service</u>	<u>Total</u>
Anchorage	2.35	7.29	1.54	2.47	3.66	.68	.02	.50	18.51
** Hillside/Rabbit Creek	2.35	7.29	1.54	-	-	.68	.02	-	11.88
Spenard/Muldoon/ Sand Lake/ Oceanview	2.35	7.29	1.54	2.47	3.66	.68	.02	.21	18.22
Girdwood	2.35	7.29	.83	.77	-	.40	-	-	11.64
Glen Alps	2.35	7.29	-	2.00	-	-	-	-	11.64
** Eagle River	2.35	7.29	1.54	.50	3.66	.50	-	-	15.84
Chugiak	2.35	7.29	.62	.50	3.66	.50	-	-	14.92
Eagle River/ Chugiak Valley	2.35	7.29	-	.50	3.66	.50	-	-	14.30
Other Outside Bowl	2.35	7.29	-	-	-	-	-	-	9.64

* School District mill levy at assumed rate for 1989 (7.29 mills).

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

Mill levies by fund: Appendix T

Mill levy comparison by taxing district: Appendix S

1989 General Government Operating Budget

APPENDIX R

1979-1989 MILL LEVY TRENDS

Taxing District	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989**
Anchorage (Former City)	13.79	12.06	8.30	7.18	8.89	9.91	9.40	10.18	13.39	16.41	18.51
Hillside *	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	11.88
Spenard	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.22
Girdwood	9.81	7.77	4.14	4.07	7.10	6.99	6.28	6.79	8.92	10.41	11.64
Glen Alps	10.54	8.28	5.93	3.87	4.71	5.41	5.38	5.44	8.08	10.14	11.64
Sand Lake	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.22
Muldoon	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.22
Rabbit Creek *	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	11.88
Eagle River	12.24	9.75	6.90	6.11	8.13	8.18	8.55	8.85	11.85	14.10	15.84
Chugiak	10.96	9.85	6.53	5.07	7.05	7.00	7.53	7.78	11.05	12.85	14.92
Oceanview	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.22
Eagle River/ Chugiak Valley	9.96	8.85	5.81	5.03	7.05	6.99	7.53	7.78	10.55	12.42	14.30
Other											
Outside Bowl	7.29	6.28	3.76	3.24	4.71	4.89	4.86	5.05	6.92	8.25	9.64
Average Mill Levy - General Government Only	8.67	7.80	4.36	3.70	4.82	5.14	5.17	5.30	7.16	8.65	9.88

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

** Areawide School District mill levy at assumed rate for 1989 (7.29 mills).

1989 General Government Operating Budget

APPENDIX S

MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1987	1988	Est. 1989	Increase (Decrease) Over 1988
0101	Areawide General	1.51 mills	1.79 mills	2.35 mills	0.56
0102	City Service Area	0.35	0.49	0.50	0.01
0104	Chugiak Fire	0.50	0.43	0.62	0.19
0105	Glen Alps	1.16	1.89	2.00	0.11
0106	Girdwood Valley	2.00	2.16	2.00	(0.16)
0108	Service Area 35 Debt	0.22	0.26	0.21	(0.05)
0111	Birchtree-Elmore LRSA	1.00	1.00	1.00	0.00
0112	Campbell Airstrip LRSA	0.50	0.50	0.50	0.00
0113	Valli-Vue Estates LRSA	1.00	1.40	1.40	0.00
0114	Skyranch Estates LRSA	1.30	1.30	1.30	0.00
0115	Upper Grover LRSA	1.00	1.00	1.00	0.00
0116	Raven Woods LRSA	1.00	1.00	1.00	0.00
0117	Mt. Park Estates LRSA	1.00	1.00	1.00	0.00
0118	Mt. Park/Robin Hill LRSA	1.00	1.30	1.30	0.00
0119	Eagle River Rural Road SA	0.50	0.50	0.50	0.00
0121	Eaglewood Contributing LRSA	New Fund in 1989		0.10	0.10
0122	Gateway Contributing LRSA	New Fund in 1989		0.07	0.07
0127	Meadowbrook Street Light SA	New Fund in 1989		0.28	0.28
0128	ER Heights/North Star Street Light SA	New Fund in 1989		0.18	0.18
0129	Eagle River Street Light SA	New Fund in 1989		0.50	0.50
0131	Anchorage Fire	1.30	1.68	1.54	(0.14)
0141	Anchorage Roads and Drainage	1.59	2.10	2.47	0.37
0142	Talus West LRSA	0.40	0.80	0.00	(0.80)
0143	Upper O'Malley LRSA	1.50	1.50	1.50	0.00
0144	Bear Valley LRSA	New Fund in 1989		1.93	1.93
0145	Rabbit Creek LRSA	1.00	1.00	1.00	0.00
0146	Villages Scenic Parkway LRSA	New Fund in 1989		1.00	1.00
0147	Sequoia Estates LRSA	New Fund in 1989		1.50	1.50
0149	South Goldenview LRSA	0.75	0.75	0.75	0.00
0151	Anchorage Police	2.64	3.17	3.66	0.49
0161	Anchorage Parks and Recreation	0.57	0.70	0.68	(0.02)
0162	Eagle River/Chugiak Parks and Recreation	0.49	0.50	0.50	0.00
0181	Anchorage Building Safety	0.02	0.02	0.02	0.00

1989 General Government Operating Budget

APPENDIX T

CALCULATION OF SPENDING LIMITATION
(PER AO 83-50S)

1988 Revised Budget Direct Cost (a.o. 6/28/88)	\$188,651,110
Less:	
User Fees ⁽¹⁾	- 33,900,900
Debt Service	- 21,785,430
State/Federal Grants	- <u>2,656,970</u>
	\$130,307,810
1988 Net Tax-Supported Direct Costs	
\$130,307,810 ÷ 246,139 = \$529.41 (1988 Per Capita Cost)	
1988 Per Capita Cost (\$529.41) x CPI Increase (0.0%) =	
\$529.41 (1989 Per Capita Cost) x 233,487 = \$123,610,353	
1989 Tax Supported Direct Organizational Cost	\$123,610,353
Plus:	
User Fees(1)	+ 29,836,040
Debt Service	+ 23,487,600
State/Federal Grants	+ 2,793,970
Capital O & M's	+ <u>206,206</u>
1989 Spending Limitation	\$179,934,169

COMPARISON OF 1989 BUDGET TO SPENDING LIMITATION

1989 Spending Limitation	\$179,934,169
1989 Budget	178,700,040
Amount Under Spending Limitation	\$ <u>1,233,129</u>

(1) User fees include intragovernmental charges to non-government agencies.

NOTE: Prepared in accordance with AO 83-50(S) which requires use of DCRA revenue sharing population numbers. Using more likely population projections, the 1989 Proposed Budget is \$5,260,125 under the spending limit.

1989 General Government Operating Budget

APPENDIX U

PERSONNEL COMPARISON *
1989 TO AVERAGE 1981-1982

DEPARTMENT	1989 APPROVED BUDGET			1982 APPROVED BUDGET		1981 APPROVED BUDGET		1981-1982 AVERAGE	CHANGE 1981-1982 AVERAGE TO 1989
	FT	PT	TOTAL	FT	PT	FT	PT		
ASSEMBLY	26	1	27	27	0	25	0	26	(1)
EQUAL RIGHTS COMMISSION	7	0	7	8	1	8	1	9	(2)
INTERNAL AUDIT	5	1	6	5	0	5	0	5	1
OFFICE OF THE MAYOR	11	0	11	14	0	16	0	15	(4)
MANAGEMENT SERVICES	1	0	1	2	0	2	0	2	(1)
OFFICE OF MANAGEMENT AND BUDGET	11	0	11	20	0	19	0	19	(8)
MUNICIPAL ATTORNEY	34	0	34	34	0	34	0	34	0
MUNICIPAL MANAGER	6	0	6	4	0	4	0	4	2
FINANCE	64	64	128	137	0	137	0	137	(9)
MANAGEMENT INFORMATION SYSTEMS	45	7	52	128	2	127	2	129	(77)
ECONOMIC DEVELOPMENT & PLANNING	12	18	30	44	0	44	0	44	(14)
PROPERTY & FACILITY MANAGEMENT	72	12	84	79	0	79	0	79	5
EMPLOYEE RELATIONS	29	0	29	32	0	32	0	32	(3)
PURCHASING	15	0	15	18	0	16	0	17	(2)
HEALTH & HUMAN SERVICES	80	8	88	99	2	115	7	112	(24)
FIRE	255	0	255	276	0	276	0	276	(21)
POLICE	379	2	381	347	0	339	0	343	38
MUSEUM	19	8	27	12	1	12	1	13	14
LIBRARY	42	66	108	60	23	48	31	81	27
PARKS AND RECREATION	55	73	128	105	42	99	36	141	(13)
TRANSIT	113	25	138	120	24	117	24	142	(4)
PUBLIC WORKS	210	23	233	242	3	240	3	241	(8)
TOTAL	1,491	308	1,799	1,813	98	1,794	105	1,901	(102)

Departments adjusted for 1989 functions. Some 1981/82 overhead not assigned.

* For general comparative purposes only.