

FUND

0151-Anchorage Police Service Area

Mill Levy Computation

	<u>1977 Revised</u>	<u>1978 Recommended</u>	<u>1978 Approved</u>
Total Expenditures	12,030,280	14,061,350	16,633,520
Less Reimbursable Charges to Others	<u>-0-</u>	<u>118,540</u>	<u>139,410</u>
Net Expenditures	12,030,280	13,942,810	16,494,110
Less Generated Revenues	4,612,810	4,995,960	5,710,670
Less Applied Fund Balance	<u>435,000</u>	<u>-0-</u>	<u>-0-</u>
Net Requirement from Taxes	6,982,470	8,946,850	10,783,440
Assessed Valuation	2,786,491,034	3,435,275,000	4,148,696,000
Mill Levy Required	2.51	2.60	2.60

FUND						
0151-Police Service Area						
ACCT. NO.	REVENUE SOURCE	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
9001	Real Property Taxes	5,117,850	5,377,580	7,631,900	7,202,520	8,734,760
9002	Personal Property Taxes	1,527,400	1,604,890	1,806,750	1,433,600	1,738,570
9003	Penalty & Interest on Delinquent Taxes	69,500	69,500	69,200	69,200	74,200
9005	Municipal Utility Service Assessment	-0-	274,600	339,600	310,730	310,100
9021	Franchises	318,100	318,100	392,700	392,700	392,700
	Tax Revenue	7,032,850	7,644,670	10,240,150	9,408,750	11,250,340
9211	Court Fines & Forfeitures	582,450	582,450	602,450	602,450	718,980
9212	Failure to Appear Warrants	32,000	32,000	33,600	33,600	43,010
9214	Parking Violations (a) Fines & Forfeitures	-0-	-0-	310,000	-0-	-0-
		614,450	614,450	946,050	636,050	761,990
9311	Federal Revenue Sharing	482,650	482,650	622,100	985,270	1,139,100
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	54,900	120,230
9342	Business License Allocation	1,082,300	1,082,300	686,000	964,700	964,700
9347	Liquor Licenses	187,300	187,300	130,200	130,200	130,200
9353	Police Protection	1,321,950	1,321,950	1,231,930	1,231,930	1,470,280
9355	Electric Co-Op Allocation	95,550	95,550	57,250	66,770	66,770
9356	State Auto Fees	-0-	-0-	399,240	304,740	424,200
	Revenues from Other Governments	3,169,750	3,169,750	3,126,720	3,738,510	4,315,480
9481	State of Alaska - 911	26,750	26,750	30,500	30,500	30,500
9483	Police Services	20,000	20,000	20,000	20,000	25,600
	Charges for Services	46,750	46,750	50,500	50,500	56,100
9731	Lease & Rental Revenue	88,000	88,000	88,000	88,000	88,000
9761	Interest on Short Term Investments	20,000	20,000	21,000	21,000	22,200
9799	Fund Balance	-0-	446,660	-0-	-0-	-0-
	Other Revenues	180,000	554,660	109,000	109,000	110,200
	Total	10,971,800	12,030,280	14,472,420	13,942,810	16,494,110
(a)	In Fund 211 in 1977 & 1978 Recommended Budget					

FUND		1978		
0151-Police Service Area				
ACCT. NO.	REVENUE SOURCE	Department	Mayor	Assembly
		Requested	Recommended	Approved
	<u>Local Revenues</u>			
	A mill rate of 2.60 is anticipated on 100% property valuation to fund 100% of the 1978 budget as approved.			
9001	<u>Real Property Taxes</u> The estimated 1978 real property valuation is \$3,360,510,000 in real property. In addition to other revenues, \$8,734,760 is required from taxation on real property to fund the 1978 budget.	7,631,900	7,202,520	8,734,760
9002	<u>Personal Property Taxes</u> The estimated 1978 personal property valuation is \$668,878,000 for police protection purposes. In addition to other revenues, \$1,738,570 is required from taxation on personal property to fund the 1978 budget.	1,806,750	1,433,600	1,738,570
9003	<u>Penalty and Interest on Delinquent Taxes</u> Revenue estimated for penalties and interest on taxes paid after the due date.	69,200	69,200	74,200
9005	<u>Municipal Utility Service Assessment</u> In accordance with Assembly Ordinance 94-76 A the Municipal Utility Service Assessment has been calculated by applying the millage rate to the estimated \$119,308,000 net plant in service located with this service area.	339,600	310,730	310,110
9021	<u>Franchises</u> Anchorage Natural Gas, Incorporated franchise tax to the City and Spenard Service Areas is based on 2% of the gross revenues generated within these areas during 1977. Estimated revenue is \$391,300 based on prior year's experience. Shell Oil Franchise is continued at the same level - \$1,400.	392,700	392,700	392,700
9211	<u>Court Fines and Forfeitures</u> Estimated revenue is based on prior year's experience for fines and forfeitures as a result of conviction of a violation of the penal code. Includes projection for Muldoon-Sand Lake Expansion.	602,450	602,450	718,980
9212	<u>Failure to Appear Warrants</u> Estimated revenue is based on prior year's experience for fines levied by the court against persons failing to appear for court appearances. Includes projection for Muldoon-Sand Lake expansion.	33,600	33,600	43,010
9481	<u>State of Alaska - 911</u> Per agreement with the State of Alaska.	30,500	30,500	30,500

FUND 0151-Police Service Area (Continued)				
ACCT. NO.	REVENUE SOURCE	1978		
		Department Requested	Mayor Recommended	Assembly Approved
9483	<u>Police Services</u> Based on prior year's experience the Anchorage Police Department will be requested by various individuals, clubs, schools and organization to provide an off-duty police officer. This service is rendered at a charge equal to what is paid to the officer on duty at overtime rates.	20,000	20,000	25,600
9731	<u>Lease and Rental Revenue</u> State of Alaska, Department of Health & Welfare, Jail Facility, Public Safety Building.	88,000	88,000	88,000
9761	<u>Interest on Short-Term Investments</u> Interest on investment of Police Service Area cash not required for immediate disbursement.	21,000	21,000	22,200
II. <u>State Revenues</u>				
9342	<u>Business License Allocations</u> Alaska Statute 43.70 provides for a business tax to be collected by the State and refunded to Municipalities. Sixty percent of all Alaska Business License collections within the Municipality are returned. The amount allocated to this fund is based on the fund's 1977 local tax effort.	686,000	964,700	964,700
9347	<u>Liquor Licenses</u> Alaska Statutes provide for refund to Municipalities of fees paid by liquor establishments in the State. The law provides that the fees are refunded in full to the Municipalities that provide police protection where the establishments are located.	130,200	130,200	130,200
9353	<u>Police Protection</u> In accordance with Alaska Statute 43.18, "State Aid to Local Governments", Police Protection State Shared Revenue is calculated at \$12 per civilian and \$6 per military person. Estimated revenue is based on receiving 90% of actual entitlement. $104,568 \times \$12 \times .90 = \$1,129,330$ $19,000 \times \$6 \times .90 = \$102,600$ for former City and Spenard. $\$44,139 \times \$12 \times .90 \times .50$ (6 months) = \$238,350 for Muldoon-Sand Lake.	1,231,930	1,231,930	1,470,280
9355	<u>Electric Co-op Allocation</u> Electric Co-op are taxed 2% of the gross operating revenues by the State of Alaska. This revenue is refunded to the Municipality and allocated to this fund based on the fund's 1977 local tax effort.	57,250	66,770	66,770

FUND 0151-Police Service Area (Continued)

ACCT. NO.	REVENUE SOURCE	1978		
		Department Requested	Mayor Recommended	Assembly Approved
9356	<u>State Auto Fees</u> Revenues received from the State for fees collected in lieu of personal property tax on vehicles. Amount distributed to this fund is based on population and major service categories.	399,240	304,740	424,200
III.	<u>Federal Revenue</u>			
9311	<u>Federal Revenue Sharing</u> Federal Revenue Sharing monies are allocated to the Police Service Area in an amount based on the fund's percentage of State-shared revenues.	622,100	985,270	1,139,100
9312	<u>Federal In-Lieu of Property Tax</u> Revenue from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Amount allocated to this fund is based on the fund's 1977 local tax effort.	-0-	54,900	120,230