

FUND

0161-Anchorage Parks & Recreation Service Area

Mill Levy Computation

	<u>1977 Revised</u>	<u>1978 Recommended</u>	<u>1978 Approved</u>
Total Expenditures	7,066,880	7,677,300	7,692,430
Less Reimbursable Charges to Others	<u>580,790</u>	<u>790,850</u>	<u>811,450</u>
Net Expenditures	6,486,090	6,886,450	6,880,980
Less Generated Revenues	2,767,790	2,917,300	2,923,550
Less Applied Fund Balance	<u>535,000</u>	<u>150,000</u>	<u>150,000</u>
Net Requirement from Taxes	3,183,300	3,819,150	3,807,430
Assessed Valuation	4,009,573,990	4,897,066,000	4,897,066,000
Mill Levy Required	.79	.78	.78

FUND						
0161-Parks & Recreation Service Area						
ACCT. NO.	REVENUE SOURCE	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
9001	Real Property Taxes	2,988,390	2,533,270	3,290,220	3,088,610	3,079,130
9002	Personal Property Taxes	737,380	630,030	670,520	614,760	612,870
9003	Penalty & Interest on Delinquent Taxes	40,800	40,800	38,800	38,800	38,800
9005	Municipal Utility Service Assessment	-0-	107,690	123,830	115,780	115,430
	Tax Revenues	3,766,570	3,331,790	4,123,370	3,857,950	3,846,230
9311	Federal Revenue Sharing	359,450	359,450	463,150	618,430	599,390
9312	Federal In-Lieu of Property Tax	-0-	-0-	-0-	30,780	67,410
9342	Business License Alloca- tion	572,100	572,100	384,700	540,870	540,870
9351	Parks & Recreation	819,300	819,300	773,550	773,550	773,550
9355	Electric Co-Op Allocation	50,550	50,550	32,100	37,430	37,430
9356	State Auto Fees	-0-	-0-	710,580	542,340	531,000
	Revenues from Other Government	1,801,400	1,801,400	2,364,080	2,543,400	2,549,650
9441	Recreational Activities	152,900	152,900	2,400	2,400	2,400
9442	Landscaping Fees	11,500	11,500	5,970	5,970	5,970
9443	Swim Fees	98,500	98,500	184,320	184,320	184,320
9444	State of Alaska-Bike Trail Maintenance	10,000	10,000	25,700	25,700	25,700
9446	Ski Fees (a)			14,380	14,380	14,380
9447	Golf Fees (a)			26,950	26,950	26,950
9448	Camper Park Fees (a)			38,680	38,680	38,680
9449	Sydney Laurence Audi- torium Fees (a)			10,400	10,400	10,400
	Charges for Services	272,900	272,900	308,800	308,800	308,800
9761	Interest on Short Term Investments	25,000	25,000	26,300	26,300	26,300
9799	Fund Balance	500,000	1,055,000	-0-	150,000	150,000
	Other Revenues	525,000	1,080,000	26,300	176,300	176,300
	Total	6,365,870	6,486,090	6,822,550	6,886,450	6,880,980

(a) Included in Account No.
9441 in 1977 Budget

FUND		1978		
ACCT. NO.		Department Requested	Mayor Recommended	Assembly Approved
REVENUE SOURCE				
0161-Parks & Recreation Service Area				
I.	<u>Local Revenues</u>			
	A mill rate of .78 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 \$3,960,338,000 in The Parks & Recreation Area. In addition to other revenues, \$3,079,130 is required from taxation on real property to fund the 1978 budget.	3,290,220	3,088,610	3,079,130
9002	<u>Personal Property Taxes</u> The estimated 1978 personal property valuation is \$788,269,000 for Parks & Recreation purposes. In addition to other revenues, \$612,870 is required from taxation on personal property to fund the 1978 budget.	670,520	614,760	612,870
9003	<u>Penalty and Interest on Delinquent Taxes</u> Revenue estimated for penalties and interest on taxes paid after the due date.	38,800	38,800	38,800
9005	<u>Municipal Utility Service Assessment</u> In accordance with Assembly Ordinance 94-76A the Municipal Utility Service Assessment has been calculated by applying the millage rate to the \$148,459,000 estimated net plant in service located with this service area.	123,830	115,780	115,430
9441	<u>Recreational Activities</u> Estimated revenue for fees and charges for miscellaneous recreation activities not included in one of the other accounts in this fund.	2,400	2,400	2,400
9442	<u>Landscaping Fees</u> Estimated revenue for providing flowers to the Alaska Railroad and International Airport.	5,970	5,970	5,970
9443	<u>Swim Fees</u> Estimated revenue from operation of East, West and Dimond High School swimming pools. This does not include fees for School District programs.	184,320	184,320	184,320
9444	<u>State of Alaska - Bike Trail Maintenance</u> Estimated revenues based on agreement with State of Alaska.	25,700	25,700	25,700
9447	<u>Golf Fees</u> Estimated revenue from operation of Russian Jack golf course. Revenues were formerly included in Account 9441.	26,950	26,950	26,950

FUND 0161-Parks & Recreation Service Area (Continued)				
ACCT. NO.	REVENUE SOURCE	1978		
		Department Requested	Mayor Recommended	Assembly Approved
9448	<u>Camper Park Fees</u> Estimated revenue from operation of Centennial Park and Lions Camper areas. Revenues were formerly included in Account 9441.	38,680	38,680	38,680
9449	<u>Sydney Lawrence Auditorium Fees</u> Estimated revenue from rental of Sydney Lawrence Auditorium. Revenues were formerly included in Account 9441.	10,400	10,400	10,400
9446	<u>Ski Fees</u> Estimated revenue from operation of Centennial Park and Russian Jack ski areas. Revenues were formerly included in Account 9441.	14,380	14,380	14,380
9761	<u>Interest on Short Term Investments</u> Interest on investment of Parks and Recreation Service Area cash not required for immediate disbursement.	26,300	26,300	26,300
9799	<u>Fund Balance Approximated</u> Amount of fund balance recommended for appropriation to the 1978 budget.	-0-	150,000	150,000
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.	384,700	540,870	540,870
9351	<u>Parks and Recreation</u> In accordance with Alaska Statute 43.18 "State Aid to Local Governments", Parks and Recreation State Shared Revenue is calculated at \$5.00 per civilian population and \$1.25 per military population. Estimated revenue is based on receiving 90% of actual entitlement. $\$167,151 \times \$5.00 \times .90 = \$752,180$ $\$19,000 \times \$1.25 \times .90 = \$21,370$	773,550	773,550	773,550
9355	<u>Electric Co-op Allocation</u> Electric Co-ops 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.	32,100	37,430	37,430

FUND 0161-Parks & Recreation 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.	710,580	542,340	531,000
III.	<u>Federal Revenues</u>			
9311	<u>Federal Revenue Sharing</u> Federal Revenue Sharing monies are allocated to the Parks and Recreation Service Area in an amount based on the fund's percentage of State-shared revenues.	463,150	618,430	599,390
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-	30,780	67,410