

APPENDICES

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1987 Proposed General Government Operating Budget

APPENDIX A

DIRECT COST COMPARISON 1985-1987

Department	1985 Revised Budget	1986 Revised Budget	1986 Adjusted For P&FM Changes	1987 Proposed Budget	Percent Change 86 adj.-87
Assembly	\$ 1,407,920	\$ 1,455,240	\$ 1,455,240	\$ 1,335,690	(8.22)
Equal Rights Commission	491,810	501,450	501,450	436,250	(13.01)
Internal Audit	439,840	435,040	435,040	377,270	(13.28)
Office of the Mayor	5,130,090	3,068,210	3,568,210	2,853,950	(20.02)
Municipal Attorney	2,401,560	2,510,810	2,510,810	2,191,750	(12.71)
Capital Projects Office	1,049,140	832,840	832,840	656,260	(21.21)
Municipal Manager	676,160	2,391,810	2,778,730	2,275,350	(18.12)
Finance	7,880,600	7,663,400	12,595,020	11,635,220	(7.63)
Information Systems	10,175,460	7,532,190	7,532,190	7,023,400	(6.76)
Community Planning	3,791,800	3,515,010	3,515,010	2,735,130	(22.19)
Property and Facility Mgmt.	19,430,950	22,695,380	0	0	0
Employee Relations	2,701,040	2,683,630	2,741,150	2,230,470	(18.64)
Purchasing			3,316,790	1,508,540	(11.90)*
Office of Public Safety	432,220	451,000	451,000	426,960	(5.34)
Health and Human Services	10,642,890	10,902,660	10,902,660	10,865,660	(11.50)**
Transportation Inspection	166,050	170,130	170,130	160,320	(5.77)
Fire	28,150,340	29,308,070	29,308,070	26,999,540	(7.88)
Police	34,924,980	36,201,450	36,201,450	34,997,750	(3.33)
Museum	1,093,170	1,226,960	1,226,960	1,160,620	(5.41)
Library	7,692,590	8,559,740	8,559,740	7,943,270	(12.60)**
Parks and Recreation	11,335,190	12,148,220	13,848,660	12,492,210	(9.80)
Transit	9,579,650	9,880,560	9,880,560	9,409,800	(4.77)
Public Works	49,147,720	47,661,470	59,463,560	55,335,600	(11.03)**
Non-Departmental	2,268,700	3,127,490	3,127,490	3,009,690	(3.77)
TOTAL	\$211,009,870	\$214,922,760	\$214,922,760	\$198,060,700	(7.85)

* For comparative purposes, land purchase and auction program excluded from percent change.

**For comparative purposes, percent is based on changes in non-debt service accounts only.

NOTE: Department amounts shown in column "1986 Adjusted For P&FM Changes" are different than amounts used in the department detail section of the budget because overhead savings from the P&FM reorganization were not allocated out to the receiving departments.

1987 General Government Operating Budget

APPENDIX B

TAX LIMITATION CALCULATION
(as of 9-13-86)

1986 Taxes		
Real/Personal/MUSA		\$83,934,010
Payment in Lieu of Taxes (State/Federal)		528,110
Auto Taxes		<u>4,138,280</u>
1986 Total Taxes		\$88,600,400
Less Taxes to Pay Debt Service		<u>(16,709,120)</u>
1986 Net Taxes		<u>\$71,891,280</u>
Adjustment Factors		
Population 5 Yr Avg	6.58%	
Consumer Price Index	.50	
Total	<u>7.08%</u>	5,089,902
Base Taxes Allowed		<u>\$76,981,182</u>
Plus Exclusions		
Tax on New Construction ¹		\$ 1,886,415
Tax to Pay Debt Services		18,898,430
Voter Approved Debt ²		-0-
Voter Approved Services ²		-0-
Voter Approved Capital Projects ³		1,145,520
Judgments		-0-
Tax Limitation		<u>\$98,911,547</u>
Less Automobile Taxes/PILT		<u>(4,666,390)</u>
Property Tax Allowed		\$94,245,157
Property Tax Recommended		\$85,820,420
Amount Under Tax Limit		\$ 8,424,737

NOTES: 1. Tax on new construction computed as follows: \$342,984,490
(estimated new construction value) x 5.50 (1986 average mill rate)=
\$1,886,415.

2. Any new exclusions approved by the voters will be added after the
October 7th election.

3. Exclusions:	Headquarters Library	\$ 708,910
	Voter Approved Projects	285,860
	Animal Control Shelter	<u>150,750</u>
		\$1,145,520

1987 General Government Operating Budget

APPENDIX C

DIRECT COST BY EXPENDITURE TYPE

Department	Personal Services	Supplies	Other Services	Debt Service	Capital Outlay	Total Direct Cost
Assembly	\$ 762,940	\$ 11,850	\$ 560,900	\$ -0-	\$ -0-	\$ 1,335,690
Equal Rights Commission	380,670	4,790	50,790	-0-	-0-	436,250
Internal Audit	371,720	880	4,670	-0-	-0-	377,270
Office of the Mayor	1,748,920	26,700	1,071,430	-0-	6,900	2,853,950
Municipal Attorney	1,979,090	16,800	159,860	-0-	36,000	2,191,750
Municipal Manager	956,740	152,980	1,005,680	62,200	97,750	2,275,350
Finance	5,870,900	106,670	5,637,690	-0-	19,960	11,635,220
Information Systems	3,750,600	317,080	2,701,190	164,010	90,520	7,023,400
Community Planning	2,359,780	47,460	196,850	123,600	7,440	2,735,130
Capital Projects	604,840	7,750	43,670	-0-	-0-	656,260
Employee Relations	2,021,050	71,610	136,980	-0-	830	2,230,470
Purchasing	1,278,330	22,620	184,190	23,400 -0-	-0-	1,508,540
Office of Public Safety	325,560	1,400	100,000	-0-	-0-	426,960
Health & Human Services	4,700,870	161,490	4,552,380	1,351,830	99,090	10,865,660
Transportation Inspection	157,320	1,400	1,600	-0-	-0-	160,320
Fire	23,979,180	456,160	1,826,480	570,280	167,440	26,999,540
Police	30,908,420	470,650	3,001,460	395,700	221,520	34,997,750
Museum	873,680	28,560	101,390	156,990	-0-	1,160,620
Library	4,318,090	112,810	442,300	2,305,390	764,680	7,943,270
Parks and Recreation	6,449,790	470,970	2,751,670	2,634,560	185,220	12,492,210
Transit	7,814,390	1,041,560	345,090	208,760	-0-	9,409,800
Public Works	20,694,620	3,311,400	16,151,180	15,080,450	97,950	55,335,600
Non-Departmental	-0-	-0-	2,508,940	500,750	-0-	3,009,690
TOTAL	\$ 122,307,500	6,843,590	43,536,390	23,577,920	1,795,300	198,060,700

1987 General Government Operating Budget

APPENDIX D
PERSONNEL SUMMARY

Department	1985 REVISED				1986 REVISED				1987 BUDGET			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	21	0	0	21	21	0	0	21	24	0	0	24
Equal Rights Commission	9	1	0	10	9	1	0	10	8	0	0	8
Internal Audit	7	0	0	7	7	0	0	7	5	1	0	6
Office of the Mayor	38	0	1	39	36	0	1	37	30	0	0	30
Municipal Attorney	36	0	3	39	39	3	0	42	33	3	0	36
Municipal Manager	11	0	0	11	26	0	0	26	21	0	0	21
Finance	164	1	1	166	137	0	1	138	123	0	0	123
Information Systems	103	0	0	103	65	0	2	67	63	0	0	63
Community Planning	56	1	0	57	54	1	0	55	44	2	0	46
Capital Projects	13	0	0	13	12	0	0	12	8	0	0	8
Property & Facility Management	67	0	2	69	0	0	0	0	0	0	0	0
Employee Relations	43	1	0	44	43	1	0	44	39	1	0	40
Purchasing	0	0	0	0	33	0	0	33	27	0	0	27
Office of Public Safety	4	0	0	4	4	0	0	4	4	0	0	4
Health and Human Services	110	8	1	119	110	10	0	120	97	5	0	102
Transportation Inspection	3	0	0	3	3	0	0	3	3	0	0	3
Fire	314	0	0	314	315	0	0	315	307	0	0	307
Police	407	0	0	407	429	0	0	429	434	0	0	434
Museum	20	2	3	25	20	2	2	24	21	3	0	24
Library	101	17	0	118	120	11	5	136	109	13	0	122
Parks and Recreation	124	29	146	299	117	50	129	296	103	50	106	259
Transit	128	25	0	153	136	24	0	160	141	11	0	152
Public Works	402	18	23	443	381	15	24	420	353	0	22	375
Non-Departmental	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2,181	103	180	2,464	2,117	118	164	2,399	1,997	89	128	2,214

1987 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	14.75%	26.40%	24.40%	14.75%
Social Security	6.10	.45	1.50	6.10
Medical and Dental Insurance	11.50	8.00	8.00	11.50
Life Insurance	1.15	1.15	.70	1.15
Accrued Leave	2.85	2.80	3.25	11.00
Long-Term Disability	.15	.05	.05	.15
Unemployment Compensation	<u>.75</u>	<u>.75</u>	<u>.75</u>	<u>.75</u>
TOTAL	37.25%	39.60%	38.65%	45.40%
Rate Used in Developing the 1987 Budget	37.25%	39.60%	38.65%	45.40%

*Equipment Management

1987 General Government Operating Budget

APPENDIX F

OVERTIME SUMMARY BY DEPARTMENT

Department	1986 Revised	1987 Budget
Assembly	\$ 3,320	\$ -0-
Equal Rights Commission	1,900	1,920
Internal Audit	-0-	-0-
Office of the Mayor	18,500	3,000
Municipal Attorney	8,980	1,870
Municipal Manager	10,980	-0-
Finance	41,250	58,470
Information Systems	46,680	21,560
Community Planning	73,250	15,530
Capital Projects	-0-	-0-
Employee Relations	12,410	5,080
Purchasing	8,200	-0-
Office of Public Safety	200	-0-
Health and Human Services	59,950	11,360
Transportation Inspection	-0-	-0-
Fire	182,220	188,110
Police	1,396,540	837,560
Museum	20,610	5,020
Library	1,970	6,570
Parks and Recreation	132,230	77,000
Transit	527,410	387,340
Public Works	741,720	448,800
Non-Departmental	-0-	-0-
TOTAL	\$3,288,320	\$2,069,190

1987 General Government Operating Budget

APPENDIX G

VACANCY FACTOR SUMMARY BY DEPARTMENT

Department	1986 Revised	1987 Budget
Assembly	\$ -0-	\$ -0-
Equal Rights Commission	11,790	12,140
Internal Audit	10,560	10,780
Office of the Mayor	75,000	77,250
Municipal Attorney	55,850	57,520
Municipal Manager	34,410	65,750
Finance	152,630	150,820
Information Systems	140,760	148,840
Community Planning	136,500	140,600
Capital Projects	6,080	6,260
Employee Relations	71,870	72,560
Purchasing	40,530	40,930
Office of Public Safety	-0-	-0-
Health and Human Services	342,510	352,780
Transportation Inspection	-0-	7,910
Fire	520,900	495,210
Police	525,070	540,820
Museum	17,390	17,910
Library	126,990	79,390
Parks and Recreation	306,940	309,240
Transit	201,510	207,550
Public Works	588,590	604,530
Non-Departmental	-0-	-0-
TOTAL	\$3,365,880	\$3,398,790

1987 General Government Operating Budget

APPENDIX H

TRAVEL SUMMARY BY DEPARTMENT

Department	1986 Revised	1987 Budget
Assembly	\$ 32,890	\$ 11,930
Equal Rights Commission	2,970	5,570
Internal Audit	3,210	2,660
Office of the Mayor	30,420	18,410
Municipal Attorney	7,850	3,850
Municipal Manager	9,860	7,340
Finance	10,960	6,090
Information Systems	64,900	19,250
Community Planning	7,450	3,490
Capital Projects	7,000	3,500
Employee Relations	11,810	6,570
Purchasing	2,170	2,100
Office of Public Safety	1,840	2,520
Health and Human Services	18,690	7,560
Transportation Inspection	-0-	-0-
Fire	11,720	4,550
Police	44,000	23,330
Museum	4,990	-0-
Library	3,000	3,620
Parks and Recreation	-0-	-0-
Transit	2,490	990
Public Works	1,530	-0-
Non-Departmental	-0-	-0-
TOTAL	\$279,750	\$ 133,330

1987 General Government Operating Budget

APPENDIX I

CAPITAL OUTLAY SUMMARY BY DEPARTMENT

Department	1986 Revised	1987 Budget
Assembly	\$ 23,600	\$ -0-
Equal Rights Commission	-0-	-0-
Internal Audit	6,780	-0-
Office of the Mayor	6,600	6,900
Municipal Attorney	8,000	5,000
Municipal Manager	29,310	97,750
Finance	16,290	18,670
Information Systems	342,100	-0-
Community Planning	19,210	7,440
Capital Projects	1,520	-0-
Employee Relations	22,470	830
Purchasing	2,310	-0-
Office of Public Safety	-0-	-0-
Health and Human Services	18,420	10,990
Transportation Inspection	750	-0-
Fire	249,560	167,440
Police	242,640	221,520
Museum	1,150	-0-
Library	287,440	20,820
Parks and Recreation	203,800	119,220
Transit	-0-	-0-
Public Works	704,450	97,940
Non-Departmental	-0-	-0-
TOTAL	\$2,186,400	\$ 774,520

1987 General Government Operating Budget

APPENDIX J

DEBT SERVICE SUMMARY BY PROGRAM

Program	Original Issue	Outstanding 01-01-87	Principal Payment	Outstanding 12-31-87	Interest Payment	Service Payment in 1987 (Principal and Interest)
Heritage Land Bank	\$ 425,000	\$ 127,529	\$ 18,592	\$ 108,937	\$ 4,809	\$ 23,401
Museum	1,280,000	915,027	77,498	837,529	78,732	156,230
Library	14,060,000	7,216,008	1,690,249	5,525,759	614,363	2,304,612
Parking	5,000,000	4,710,000	245,000	4,465,000	255,753	500,753
Emergency Medical Services	574,530	85,000	20,000	65,000	4,830	24,830
Eagle River Fire	210,000	165,000	10,000	155,000	8,738	18,738
Anchorage Fire	4,880,779	2,221,505	363,814	1,857,691	165,158	528,972
Anchorage Roads and Drainage	152,069,403	110,177,156	5,940,420	104,236,736	8,726,663	14,667,083
Anchorage Police	3,315,300	2,855,950	108,346	2,747,604	287,353	395,699
Anchorage Parks and Recreation	21,298,500	13,387,433	1,513,853	11,873,580	1,107,489	2,621,342
Public Transit	1,280,000	825,000	135,000	690,000	73,755	208,755
Health and Human Services (Water Quality)	8,000,000	8,000,000	145,000	7,855,000	611,782	756,077
TOTAL	\$212,393,512	\$150,685,608	\$10,267,772	\$140,417,836	\$11,939,425	\$22,206,492

* Total does not include short-term principal and interest payments of \$62,200 for copiers, \$123,600 for planning computers, \$93,370 for security systems, \$13,200 for Sports Arena sound system, \$320,000 for vehicle purchase, \$164,010 for Information Systems computer hardware, and \$595,048 for the animal control shelter. These are budgeted in the department's direct cost and are included in the total debt service shown in the Budget Overview, Direct Cost by Type of Expenditures.

1987 General Government Operating Budget

APPENDIX K

FUNCTION COST COMPARISON BY FUND

Fund Title	1986 Revised	1987 Budget
0101 Areawide General	\$ 69,948,290	\$ 66,889,010
0102 City Service Area	2,091,270	1,809,010
0104 Chugiak Fire Service Area	574,260	218,590
0105 Glen Alps Service Area	125,300	126,340
0106 Girdwood Valley Service Area	400,050	367,200
0108 Service Area 35 - Non-Assessable Debt	1,338,740	1,371,060
0111 Birchtree-Elmore LRSA	81,980	71,780
0112 Campbell Airstrip LRSA	33,900	27,290
0113 Valli-Vue Estates LRSA	61,430	54,210
0114 Skyranch Estates LRSA	14,120	12,890
0115 Upper Grover LRSA	6,540	5,690
0116 Raven Woods LRSA	7,150	7,150
0117 Mt. Park Estates LRSA	20,150	16,720
0118 Mt. Park/Robin Hill LRSA	33,790	29,370
0119 Eagle River Rural Road Service Area	1,092,830	939,980
0131 Anchorage Fire Service Area	25,212,990	23,446,290
0141 Anchorage Roads and Drainage SA	25,087,620	23,343,930
0142 Talus West LRSA	24,410	32,680
0143 Upper O'Malley LRSA	217,320	189,410
0145 Rabbit Creek LRSA	37,190	31,890
0149 South Goldenview LRSA	73,150	60,530
0151 Anchorage Police Service Area	42,252,870	40,774,680
0161 Anchorage Parks and Recreation SA	13,072,350	12,035,930
0162 Eagle River/Chugiak Parks and Recreational Service Area	978,300	728,400
0181 Anchorage Building Safety SA	3,415,150	3,187,680
0221 Heritage Land Bank	3,672,250	544,380
0586 Sports Arena	261,530	234,220
0601 Equipment Maintenance	1,346,180	646,660
0602 Self Insurance	600,000	588,310
0896 Service Area 35 Roads & Drainage Assessable Debt	352,890	363,070
0897 City Service Area Roads and Drainage Assessable Debt	912,500	768,770
0898 Anchorage Roads and Drainage Assessable Debt	2,911,680	3,450,310
Total Function Cost	\$196,258,180	\$182,373,430

1987 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 1987. 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	1987 Distribution	Amount Budgeted	
			1986 Revised	1987 Budgeted
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	60.00	554,000	554,000
	Fund 0102 City Service Area	.12	1,100	1,100
	Fund 0104 Chugiak Fire Service Area	.34	3,100	3,100
	Fund 0105 Glen Alps Service Area	.02	200	200
	Fund 0106 Girdwood Valley Service Area	.08	700	700
	Fund 0131 Anchorage Fire Service Area	13.89	128,200	128,200
	Fund 0141 Anchorage Roads and Drainage Service Area	9.92	91,600	91,600
	Fund 0151 Anchorage Police Service Area	9.92	168,300	91,600
	Fund 0161 Anchorage Parks and Recreation Service Area	5.14	47,500	47,500
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.57	5,300	5,300
		100.00	1,000,000	923,300
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	71,000	71,000

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
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	50.37	2,084,450	2,084,450
	Fund 0104 Chugiak Fire Service Area	.17	7,040	7,040
	Fund 0105 Glen Alps Service Area	.07	2,900	2,900
	Fund 0106 Girdwood Valley Service Area	.08	3,310	3,310
	Fund 0131 Anchorage Fire Service Area	12.63	522,660	522,660
	Fund 0141 Anchorage Roads and Drainage Service Area	11.39	471,350	471,350
	Fund 0151 Anchorage Police Service Area	18.46	763,930	763,930
	Fund 0161 Anchorage Parks and Recreation Service Area	6.83	282,640	282,640
		<u>100.00</u>	<u>4,138,280</u>	<u>4,138,280</u>
9021	Franchises Revenue is generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	510,710	510,710
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska State Housing Authority.			
	Fund 0101 Areawide General	100.00	68,110	68,110

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days and dedicated to promotion of the tourism industry.			
	9100 Non-departmental Misc. for Anchorage Convention and Visitors Bureau	50.00	1,916,140	1,916,140
	Fund 0101 For:		1,916,150	
	Convention Center	7.19		275,920
	Community Promotion	2.35		90,000
	Downtown Transit Services	1.30		50,000
	Museum	23.18		888,340
	Downtown Library	2.09		80,000
	4th Avenue Theater	6.53		250,000
	Fund 0141 For:			
	Street Maintenance	2.61		100,000
	Fund 0161 For:			
	Park Maintenance	3.12		119,470
	Fund 0586 For:			
	Sports Arena	1.63		62,420
		100.00	<u>3,832,290</u>	<u>3,832,290</u>
9024	Penalty and Interest on Hotel and Motel Taxes Penalties and interest on Hotel and Motel taxes paid after the due date.			
	Fund 0101 Areawide General	100.00	3,900	3,900
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	26,000	40,000

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 Revised	1987 Budgeted
9112	Taxicab Permits Revenue generated from fees for taxicab cab permits and reserved taxi parking spaces.			
	2700 Transportation Inspection	100.00	157,640	155,000
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	2,500	4,500
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.			
	2700 Transportation Inspection	100.00	14,000	14,000
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.			
	2700 Transportation Inspection	100.00	10,620	10,630
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.			
	1020 Clerk	11.76	10,000	8,000
	7530 Building Inspection	88.24	60,000	60,000
		<u>100.00</u>	<u>70,000</u>	<u>68,000</u>
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	2700 Transportation Inspection	100.00	18,250	21,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <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	16.13	543,440	125,000
	7530 Building Inspection	83.87	155,500	650,000
		<u>100.00</u>	<u>698,940</u>	<u>775,000</u>
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	1,554,030	1,419,500
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	450,000	310,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	465,000	375,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	1,190	12,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7363 Permits and Enforcement	100.00	134,300	108,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	90,000	90,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7520 Zoning Enforcement	76.47	20,000	26,000
	7530 Building Inspection	23.53	7,000	8,000
		<u>100.00</u>	<u>27,000</u>	<u>34,000</u>
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7540 Code Compliance & Abatement	100.00	97,390	20,000
9141	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Sports Arena.			
	5525 Sullivan Sports Arena	100.00	75,800	75,600
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2120 Medical Administration	100.00	14,000	40,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	25.70	-0-	4,150
	7520 Zoning Enforcement	-0-	25,000	-0-
	7530 Building Inspection	74.30	12,500	12,000
		<u>100.00</u>	<u>37,500</u>	<u>16,150</u>
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	2240 Proj. Develop. & Assess.	.88	-0-	10,000
	2120 Medical Administration	99.12	20,000	1,126,780
	4630 Traffic	-0-	1,058,800	-0-
	7520 Zoning Enforcement	-0-	5,000	-0-
	7363 Permits Inspection	-0-	80,000	-0-
		<u>100.00</u>	<u>1,163,800</u>	<u>1,136,780</u>

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 Revised	1987 Budgeted
9212	Failure to Appear Warrants Revenue received for service of warrants.			
	4760 Warrants	100.00	355,500	355,500
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5362 Loussac Library	-0-	2,130	-0-
	5363 Headquarters Library	90.62	560	48,280
	5364 Branch Libraries	9.38	-0-	5,000
	5364 Spenard Branch Library	-0-	130	-0-
	5365 Mt. View Branch Library	-0-	340	-0-
	5366 Sand Lake Branch Library	-0-	560	-0-
	5367 Samson/Dimond Library	-0-	3,500	-0-
	5368 Grandview Gardens Branch	-0-	1,200	-0-
	5369 Muldoon Branch	-0-	1,200	-0-
	5371 Eagle River/Chugiak Branch	-0-	1,020	-0-
	5372 Gerrish Branch	-0-	100	-0-
		<u>100.00</u>	<u>10,740</u>	<u>53,280</u>
9215	Other Fines and Forfeitures Collection of charges for excess false alarm violations and other miscellaneous violations.			
	2700 Transportation Inspection	17.86	5,000	5,000
	4410 Technical Services Administration	42.86	7,500	12,000
	7530 Building Inspection	39.28	11,000	11,000
		<u>100.00</u>	<u>23,500</u>	<u>28,000</u>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9311	Federal Revenue Sharing Federal Revenue Sharing monies are allocated on the same basis as State-shared revenues.			
	Fund 0101 Areawide General	49.99	2,693,860	1,999,600
	Fund 0104 Chugiak Fire Service Area	.17	9,160	6,800
	Fund 0105 Glen Alps Service Area	.07	3,770	2,800
	Fund 0106 Girdwood Valley Service Area	.17	9,160	6,800
	Fund 0131 Anchorage Fire Service Area	12.62	680,070	504,800
	Fund 0141 Anchorage Roads and Drainage Service Area	11.38	613,250	455,200
	Fund 0151 Anchorage Police Service Area	18.44	993,700	737,600
	Fund 0161 Anchorage Parks and Recreation Service Area	6.82	367,520	272,800
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.34	18,320	13,600
		<u>100.00</u>	<u>5,388,810</u>	<u>4,000,000</u>
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	229,180	229,180
	Fund 0104 Chugiak Fire Service Area	.17	780	780
	Fund 0105 Glen Alps Service Area	.07	320	320
	Fund 0106 Girdwood Valley Service Area	.50	2,300	2,300
	Fund 0131 Anchorage Fire Service Area	12.58	57,870	57,870
	Fund 0141 Anchorage Roads and Drainage Service Area	11.34	52,160	52,160
	Fund 0151 Anchorage Police Service Area	18.39	84,590	84,590
	Fund 0161 Anchorage Parks and Recreation Service Area	6.79	31,240	31,240
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.34	1,560	1,560
		<u>100.00</u>	<u>460,000</u>	<u>460,000</u>

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
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	500,000	575,000
9331	Other Federal Grant Revenue			
	1050 Equal Rights Commission	100.00	40,000	48,600
9342	Municipal Assistance Alaska Statute 43.20.016 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	51.39	19,029,440	15,225,340
	Fund 0104 Chugiak Fire Service Area	.16	59,250	47,400
	Fund 0105 Glen Alps Service Area	.07	25,920	20,740
	Fund 0106 Girdwood Valley Service Area	.17	62,950	50,360
	Fund 0131 Anchorage Fire Service Area	12.26	4,536,110	3,631,850
	Fund 0141 Anchorage Roads and Drainage Service Area	9.46	3,499,290	2,802,390
	Fund 0151 Anchorage Police Service Area	17.90	6,628,280	5,302,620
	Fund 0161 Anchorage Parks and Recreation Service Area	6.63	2,451,350	1,964,040
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.33	122,200	97,760
	Fund 0896 Special Assessment Roads & Drainage Service Area	.01	25,920	1,180
	Fund 0898 Anchorage Roads & Drainage Special Assessments	1.62	588,770	479,900
		<u>100.00</u>	<u>37,029,480</u>	<u>29,623,580</u>

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>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	66,700	60,030
9346	Health Facilities Alaska Statute 29.89.030 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 receiving 100% of the actual entitlement.			
	Fund 0101 Areawide General	100.00	1,017,750	824,380
9347	Liquor Licenses 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	320,570	288,510

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9348	Amusement Device Licenses Alaska Statute 43.35 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	20,000	27,000
9349	Road Maintenance Alaska Statute 29.89.020 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 100% of actual entitlement.			
		<u>Miles</u>		
	Fund 0105 Glen Alps Service Area	13.34	30,910	25,080
	Fund 0106 Girdwood Valley Service Area	10.54	24,420	19,720
	Fund 0111 Birchtree/Elmore LRSA	8.95	20,710	16,770
	Fund 0112 Campbell Airstrip LRSA	8.51	19,720	15,920
	Fund 0113 Valli Vue Estates LRSA	3.08	7,140	5,780
	Fund 0114 Skyranch Estates LRSA	.85	1,970	1,550
	Fund 0115 Upper Grover LRSA	.55	1,270	1,130
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	2,570	2,110
	Fund 0117 Mt. Park Estates LRSA	1.54	3,570	2,960
	Fund 0118 Mt. Park/Robin Hill LRSA	3.64	8,430	6,900
	Fund 0119 Eagle River LRSA	171.43	397,170	321,650
	Fund 0141 Anchorage Roads and Drainage Service Area	487.84	1,130,240	915,490
	Fund 0142 Talus West LRSA	4.00	9,270	7,470
	Fund 0143 Upper O'Malley LRSA	15.80	36,610	29,590
	Fund 0144 Eagle River LRSA	28.97	-0-	-0-
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	17,310	14,090
	Fund 0146 Chugiak LRSA	53.83	-0-	-0-
	Fund 0147 Eagle River Valley LRSA	60.91	-0-	-0-
	Fund 0148 Birchwood LRSA	18.27	-0-	-0-
	Fund 0149 South Goldenview LRSA	12.11	28,060	22,680
		<u>912.74</u>	<u>1,739,370</u>	<u>1,408,890</u>

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>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	335,500	301,950
	Fund 0104 Chugiak Fire Service Area	.17	1,130	1,020
	Fund 0105 Glen Alps Service Area	.07	470	420
	Fund 0106 Girdwood Valley Service Area	.23	1,530	1,380
	Fund 0131 Anchorage Fire Service Area	12.61	84,110	75,700
	Fund 0141 Anchorage Roads and Drainage Service Area	11.37	75,840	68,250
	Fund 0151 Anchorage Police Service Area	18.44	123,000	110,700
	Fund 0161 Anchorage Parks and Recreation Service Area	6.81	45,420	40,880
		<u>100.00</u>	<u>667,000</u>	<u>600,300</u>
9357	National Forest Allocation Revenue received from the U.S. Forest Service through the State for sale of timber or other forest products, leases, and other land use charges on national forest lands located within the Municipality.			
	Fund 0141 Anchorage Roads and Drainage SA	100.00	1,480	1,480

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9362	General State Revenue Sharing Alaska Statute 29.88.010 provides for State equalization of tax resources for local government services through application of an equalization entitlement based on population, relative ability to generate revenue, and local tax burden.			
	Fund 0101 Areawide General	49.63	8,239,560	5,915,730
	Fund 0104 Chugiak Fire Service Area	.35	57,300	41,720
	Fund 0105 Glen Alps Service Area	.12	18,540	14,300
	Fund 0106 Girdwood Valley Service Area	.14	21,910	16,690
	Fund 0108 Service Area 35 Former Borough Roads and Drainage Service Area	1.48	249,430	176,410
	Fund 0131 Anchorage Fire Service Area	12.50	2,106,660	1,489,960
	Fund 0141 Anchorage Roads and Drainage SA	6.90	1,162,880	822,460
	Fund 0143 Upper O'Malley LRSA	.10	15,170	11,920
	Fund 0151 Anchorage Police Service Area	19.84	3,343,690	2,364,860
	Fund 0161 Anchorage Parks and Recreation Service Area	8.24	1,388,710	982,180
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.34	65,730	40,530
	Fund 0586 Sports Arena	.36	183,700	42,910
		<u>100.00</u>	<u>16,853,280</u>	<u>11,919,670</u>
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).			
	1543 Platting	100.00	300,000	150,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1542 Zoning	35.71	100,000	50,000
	7520 Zoning Enforcement	64.29	-0-	90,000
		<u>100.00</u>	<u>100,000</u>	<u>140,000</u>

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	5420 Design and Development	.88	-0-	250
	1542 Zoning	28.32	15,000	8,000
	7530 Building Inspection	70.80	25,000	20,000
		<u>100.00</u>	<u>40,000</u>	<u>28,250</u>
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Cartographics	100.00	21,000	14,000
9416	Rezoning Inspections Fees generated for overtime inspec- tions, resinspection on previously inspected work, or inspections for which no specific fee is indicated and zoning compliance inspections.			
	7520 Zoning Enforcement	100.00	-0-	7,500
9417	Conditional Use Inspections Fees for applications for rezoning, conditional uses, and major amendments to conditional uses.			
	7520 Zoning Enforcement	100.00	-0-	22,000
9418	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,450,000	1,408,420

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	-0-	20,000
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	97,000	90,000
9424	Health Education			
	2430 Health Education	100.00	-0-	2,000
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	47,500	40,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	5.39	-0-	26,000
	2650 Child & Adult Daycare	-0-	23,500	-0-
	2660 Environmental Sanitation	-0-	325,580	-0-
	2570 On Site Water/Sewer	36.56	100,090	176,350
	2560 Environmental Sanitation	58.05	-0-	280,000
		<u>100.00</u>	<u>449,170</u>	<u>482,350</u>
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	6220 Transit Operations	100.00	1,414,650	1,390,590

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9436	Transit Charter Fees Revenue generated from charters of double-decker buses.			
	6220 Transit Operations	100.00	20,960	20,000
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	1647 Sports Arena	-0-	28,270	-0-
	5440 Recreation	80.82	138,000	250,000
	5430 Community Schools/Programs	19.18	66,470	42,000
	5470 Eagle River/Chugiak Parks and Recreation	-0-	13,800	-0-
		<u>100.00</u>	<u>246,540</u>	<u>292,000</u>
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	86.82	579,710	882,760
	5470 Eagle River/Chugiak Parks and Recreation	13.18	84,000	134,000
		<u>100.00</u>	<u>663,710</u>	<u>1,016,760</u>
9445	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	5519 Cemetery	100.00	32,000	78,150
9446	Ski Fees Revenues generated from operation of the Centennial Park and Russian Jack ski areas.			
	5440 Recreation	100.00	11,000	12,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			<u>1986 Revised</u>	<u>1987 Budgeted</u>
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	5440 Recreation	100.00	25,000	40,000
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	90,000	93,000
9449	Sydney Laurence Auditorium/4th Avenue Theatre Fees Revenue generated from auditorium rental fees.			
	1646 Sydney Laurence Auditorium	100.00	74,870	-0-
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	1,180,100	770,000
9452	Fire and Rescue Operations Fee			
	3600 Fire Training Center	100.00	-0-	36,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
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	15,600	15,600
9454	State Fire Training Contract Fees charged for classroom/dormitory/grounds use of fire training center.			
	3600 Fire Training Center	100.00	36,500	-0-
9462	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.			
	7362 Private Development Inspection Inspection	100.00	379,240	350,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.			
	7334 Mapping	32.26		20,000
	7332 Survey	67.74	50,000	42,000
		<u>100.00</u>		<u>62,000</u>
9464	Demolition Services Charges for demolition of unsafe or condemned structures.			
	7530 Building Inspection	100.00	15,000	-0-
9471	Building Rental Auditorium rental fees			
	5210 Museum	100.00	87,080	-0-

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9481	State of Alaska - 911 Charges for extending "911" emergency telephone service to the Alaska State Troopers.			
	4430 Communications	100.00	32,500	32,500
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2120 Medical Administration	100.00	120,000	160,000
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.			
	1710 Capital Projects	6.52	55,000	15,000
	5440 Recreation	71.74	400,000	165,000
	5470 Eagle River/Chugiak Parks and Recreation	21.74	100,000	50,000
		<u>100.00</u>	<u>555,000</u>	<u>230,000</u>
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	-0-	26,000
	1353 Real Property	-0-	27,800	-0-
		<u>100.00</u>	<u>27,800</u>	<u>26,000</u>
9494	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2260 STD Clinic	100.00	54,000	49,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 Revised	1987 Budgeted
9495	Parking Authority Service Fees			
	1243 Reprographics	16.84	-0-	18,220
	1430 Client Services	-0-	9,750	-0-
	1450 Information Processing	72.07	92,710	78,000
	1480 Telecommunications Services	-0-	21,050	-0-
	7330 Survey	-0-	900	-0-
	7371 Traffic Engineering	11.09	26,470	12,000
	7830 Equipment Maintenance OPS	-0-	3,600	-0-
		<u>100.00</u>	<u>154,480</u>	<u>108,220</u>
9499	Reimbursed Cost			
	Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information and support to the Police and Fire Retirement Board.			
	1322 General Accounting	.64	-0-	8,200
	1020 Clerk	1.18	15,000	15,000
	1060 Internal Audit	-0-	2,000	-0-
	1150 Municipal Attorney	.42	5,300	5,300
	1345 Delinquent Collections	-0-	6,000	-0-
	1346 Taxes	.17	2,200	2,200
	5525 Sports Arena	1.89	36,000	24,000
	1650 Egan Convention Center	-0-	32,000	-0-
	1844 Records and Benefits	6.54	69,610	83,200
	3230 Fire Communications	.37	4,950	4,700
	4420 Records	1.26	15,000	16,000
	4620 Patrol	2.75	50,000	35,000
	4630 Traffic	.04	1,200	500
	4760 Warrants	.01	-0-	100
	5210 Museum	-0-	-0-	-0-
	7520 Zoning Enforcement	-0-	200	-0-
	7530 Building Inspection	-0-	10,000	-0-
	7363 Permit Inspection	-0-	30,000	-0-
	7371 Traffic Engineering	25.44	323,820	323,820
	7372 Traffic Signal Maintenance	51.20	479,430	802,180
	7830 Equipment Maintenance Operations	8.09	6,740	-0-
	1911 Purchasing		-0-	103,000
	4450 Property and Evidence	-0-	-0-	100
		<u>100.00</u>	<u>1,089,450</u>	<u>1,423,300</u>

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9532	Miscellaneous Non-operating Income Funds confiscated during gambling raids.			
	4710 Investigation Services Administration	100.00	10,000	10,000
9601	Contributions from other Funds Contributions received from other municipal funds.			
	Fund 0601 Equipment Maintenance	-0-	76,900	-0-
	Fund 0898 Special Assessments Anchorage Roads & Drainage Service Area	100.00	120,070	120,070
		<u>100.00</u>	<u>196,970</u>	<u>120,070</u>
9623	Utility Revenue Distribution from ATU Utility distribution from designated utility of up to 5% gross revenues.			
	Fund 0101 Areawide	62.06	4,229,230	4,344,200
	Fund 0104 Chugiak Taxes and Reserves	.05		3,500
	Fund 0105 Glenn Alps	.02		1,400
	Fund 0106 Girdwood Taxes and Reserves	.05	-0-	3,500
	Fund 0130 Anchorage Fire Service Area	7.67	215,860	536,900
	Fund 0141 Anchorage Roads and Drainage Service Area	6.67	180,960	466,900
	Fund 0151 Police Service Area	20.56	829,940	1,439,200
	Fund 0161 Anchorage Parks and Recreation Service Area	2.82	44,010	197,400
	Fund 0162 Parks	.10		7,000
		<u>100.00</u>	<u>5,500,000</u>	<u>7,000,000</u>

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7650 Special Assessments SA 35	8.67	130,000	152,080
	7660 Special Assessments City Service Area	21.33	320,000	316,690
	7670 Special Assessments Anchorage Roads & Drainage Service Area	70.00	1,050,000	663,750
		<u>100.00</u>	<u>1,500,000</u>	<u>1,132,520</u>
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7650 Special Assessments Service Area 35	13.51	80,000	45,000
	7660 Special Assessments City Service Area	22.30	132,000	35,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	64.19	380,000	180,000
		<u>100.00</u>	<u>592,000</u>	<u>260,000</u>
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, Jail Facilities, Sports Arena, Municipal land leases, and property owned by the Parking Revenue Fund.			
	1250 Heritage Land Bank	56.73	428,000	428,000
	4140 Fiscal Management (Police)	38.49	290,450	290,450
	5210 Museum	.80		6,000
	5525 Sports Arena	3.98	40,000	30,000
		<u>100.00</u>	<u>758,450</u>	<u>754,450</u>

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.			
	1250 Heritage Land Bank	100.00	55,000	55,000
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1250 Heritage Land Bank	100.00	934,550	934,550
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	4450 Property and Evidence	100.00	2,600	2,500
	7830 Equipment Maintenance Operations	-0-	120,000	100,000
		<u>100.00</u>	<u>122,600</u>	<u>102,500</u>
9752	Parking Garages and Lots Charges for use of the 7th and 'G' parking garage and various other lots			
	5210 Museum	100.00	-0-	71,120

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9761	Cash Pool Short-Term Interest Accrued interest earned on investments			
	Fund 0101 Areawide General	34.82	2,868,020	1,882,670
	Fund 0104 Chugiak Fire Service Area	.71	47,070	35,770
	Fund 0105 Glen Alps Service Area	.08	4,340	4,950
	Fund 0106 Girdwood Valley Service Area	.10	9,560	9,180
	Fund 0108 SA 35 Former Borough Roads and Drainage	-0-	20,480	4,540
	Fund 0111 Birchtree/Elmire LRSA	.05	720	3,990
	Fund 0112 Campbell Airstrip LRSA	.02	100	1,180
	Fund 0119 Eagle River Rural Road Service Area	.03	6,890	3,180
	Fund 0131 Anchorage Fire Service Area	3.04	450,000	229,620
	Fund 0141 Anchorage Roads and Drainage SA	38.43	458,480	1,532,140
	Fund 0142 Talus West LRSA	.07	3,580	4,660
	Fund 0143 Upper O'Malley LRSA	.01	1,120	330
	Fund 0149 South Goldenview LRSA	.01	390	70
	Fund 0151 Anchorage Police Service Area	1.05	453,660	166,280
	Fund 0161 Anchorage Parks and Recreation Service Area	2.82	481,490	153,290
	Fund 0162 Eagle River/Chugiak Park and Recreational Service Area	.46	44,190	30,540
	Fund 0181 Anchorage Building Safety Service Area	.45	45,100	28,430
	Fund 0601 Equipment Maintenance	3.53	540,000	218,930
	Fund 0602 Self Insurance	2.25	525,000	130,040
	Fund 0896 Special Assessments Roads/Drai Drainage	2.04	141,400	117,610
	Fund 0897 Special Assessments City Service Area	3.07	233,570	180,070
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	6.96	611,360	317,760
		<u>100.00</u>	<u>6,946,520</u>	<u>5,055,230</u>

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	2.97	17,330	49,500
	Fund 0102 City Service Area	11.20	65,400	342,750
	Fund 0108 Service Area 35 Former Borough Roads and Drainage	.56	3,240	-0-
	Fund 0131 Anchorage Fire Service Area	.73	4,280	-0-
	Fund 0141 Anchorage Roads and Drainage Service Area	3.68	21,500	-0-
	Fund 0151 Anchorage Police Service Area	.06	330	-0-
	Fund 0161 Anchorage Parks and Recreation Service Area	1.43	8,360	-0-
	Fund 0897 Special Assessments City Service Area	.73	4,280	-0-
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	1.81	10,580	-0-
	1665 Self Insurance	76.83	75,000	437,570
		<u>100.00</u>	<u>210,300</u>	<u>829,820</u>
9765	Long Term Interest Interest generated from home mortgage revenue bonds.			
	Fund 0101 Areawide General	100.00	800,000	392,280

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	-0-	100	-0-
	5363 Headquarters Library	42.19	60	2,700
	5364 Spenard Branch Library	57.81	40	3,700
	5365 Mt. View Branch Library	-0-	40	-0-
	5366 Sand Lake Branch Library	-0-	40	-0-
	5367 Samson/Diamond Branch	-0-	150	-0-
	5368 Grandview Gardens Branch	-0-	50	-0-
	5369 Muldoon Branch	-0-	50	-0-
	5371 Eagle River/Chugiak Branch	-0-	130	-0-
	5372 Gerrish Branch	-0-	40	-0-
		<u>100.00</u>	<u>700</u>	<u>6,400</u>
9783	Library Fees Lecture hall rental			
	5340 Community Services	64.32	1,400	15,000
	5363 Headquarters Library	35.68	-0-	8,320
		<u>100.00</u>	<u>1,400</u>	<u>23,320</u>
9784	Beverage Revenue Revenue is generated by collecting a portion of the profits from the sale of alcoholic beverages in the Sports Arena.			
	1647 Sports Arena	100.00	24,600	-0-
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	5,000	5,000

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			1986 <u>Revised</u>	1987 <u>Budgeted</u>
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	8.70	3,500	3,500
	7520 Zoning Enforcement	91.30	8,000	36,750
		<u>100.00</u>	<u>11,500</u>	<u>40,250</u>
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	1912 Purchasing Services			
	7322 Municipal Inspection	76.92	6,000	20,000
	1330 Purchasing	23.08	14,000	6,000
		<u>100.00</u>	<u>20,000</u>	<u>26,000</u>
9796	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.			
	6130 Marketing and Customer Service	100.00	30,000	80,000
9797	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	3.09	-0-	1,800
	2540 I & M Program	-0-	1,000	-0-
	5362 Loussac Library	-0-	10,000	-0-
	5363 Headquarters Library	45.41	3,000	26,450
	5364 Branch Library	42.92	900	25,000
	5365 Mt. View Branch Library	-0-	3,620	-0-
	5366 Sand Lake Branch Library	-0-	3,660	-0-
	5367 Samson/Diamond Branch Library	-0-	16,780	-0-
	5368 Grandview Gardens Branch	-0-	5,360	-0-
	5369 Muldoon Branch	-0-	5,220	-0-
	5371 Eagle River/Chugiak Branch	-0-	7,940	-0-
	5372 Gerrish Branch	-0-	290	-0-
	7520 Zoning Enforcement	8.58	-0-	5,000
		<u>100.00</u>	<u>57,770</u>	<u>58,250</u>

1987 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1987 Distribution	Amount Budgeted	
			<u>1986 Revised</u>	<u>1987 Budgeted</u>
9798	Miscellaneous Revenue Coin donations from reflecting pool			
	5210 Museum	100.00	600	60,700
9822	Fire Training Center Fees Revenue generated from Fire Training Center use.			
	3600 Fire Training Center	100.00	21,470	-0-

1987 General Government Operating Budget

APPENDIX M

FEDERAL REVENUE SHARING SUMMARY

Fund/Budget Unit/Division	Expenditure Account	Amount
0101 Areawide General		
1532 Land Use Planning	1100 Salaries & Wages 1200 Overtime 1400 Benefits 3100 Professional Services 3700 Rentals	\$ 201,960
1533 Transportation Planning	1100 Salaries & Wages 1200 Overtime 1400 Benefits	60,590
2440 Maternal and Child Health	1100 Salaries & Wages 1400 Benefits	57,990
2450 Chronic and Infectious Diseases	1100 Salaries & Wages 1400 Benefits 3100 Professional Services	14,400
2460 Sexually Transmitted Disease Clinic	1100 Salaries & Wages 1400 Benefits	54,590
2470 Family Planning	1100 Salaries & Wages	43,600
2560 Environmental Sanitation	1100 Salaries & Wages 1400 Benefits	112,980
2570 On-Site Water/Sewer	1100 Salaries & Wages	62,590
3300 Emergency Medical Services	1100 Salaries & Wages 1200 Overtime 1400 Benefits	699,640
5210 Museum	1100 Salaries & Wages 1400 Benefits 2200 Operating Supplies 5500 Art Objects	135,370
5381 Library Technical Services	1100 Salaries & Wages 1400 Benefits 2200 Operating Supplies 5500 Library Books	133,170
5364 Branch Libraries	1100 Salaries & Wages 1400 Benefits	422,720
Sub-Total 0101		<u>\$1,999,600</u>

1987 General Government Operating Budget

APPENDIX M

FEDERAL REVENUE SHARING SUMMARY

<u>Fund/Budget Unit/Division</u>	<u>Expenditure Account</u>	<u>Amount</u>
0104 Chugiak Fire Service Area 3540 Chugiak Fire Operations	2200 Operating Supplies	\$ 6,800
0105 Glen Alps Service Area 7450 Street Maintenance-Glen Alps	3808 Contractual Services	2,800
0106 Girdwood Valley Service Area 5480 Girdwood Parks and Recreation	3500 Public Utility Service	1,810
3550 Girdwood Fire Operations	2200 Operating Supplies	2,010
7460 Girdwood Street Maintenance	3808 Contractual Services	2,980
Sub-Total Fund 0106		<u>6,800</u>
0131 Anchorage Fire Service Area 3520 Fire Suppression	1100 Salaries & Wages	504,800
0141 Anchorage Roads and Drainage Service Area 7430 Street Maintenance	1100 Salaries & Wages	455,200
0151 Anchorage Police Service Area 4620 Patrol	1100 Salaries & Wages	737,600
0161 Anchorage Parks and Recreation Service Area 5450 Parks Maintenance and Operations	1100 Salaries & Wages	272,800
0162 Eagle River/Chugiak Recreation Facilities 5470 Eagle River/Chugiak Recreation Operations	1100 Salaries & Wages	13,600
Total Operations		<u>4,000,000</u>

1987 General Government Operating Budget

APPENDIX N

FUND BALANCE SUMMARY

Fund Title	Forecast* 12-31-86 Fund Balance	1987 Function Cost	Fund Balance Appropriated
0101 Areawide	\$ 8,215,160	\$66,889,010	\$1,580,560
0102 City Service Area	586,792	1,809,010	250,000
0104 Chugiak Fire Service Area	243,730	218,590	71,460
0105 Glen Alps Service Area	49,110	139,410	0
0106 Girdwood Valley Service Area	92,340	384,290	0
0108 Service Area 35- Non-Assessable Debt	184,650	1,371,060	50,000
0111 Birchtree-Elmore LRSA	24,530	71,785	0
0112 Campbell Airstrip LRSA	9,410	27,285	0
0113 Valli-Vue Estates LRSA	600	54,210	0
0114 Skyranch Estates LRSA	640	12,890	0
0115 Upper Grover LRSA	3,230	5,690	0
0116 Raven Woods LRSA	2,260	7,150	0
0117 Mt. Park Estates LRSA	2,330	16,720	0
0118 Mt. Park/Robin Hill LRSA	6,700	29,370	90
0119 Eagle River RRSA	63,810	939,980	0
0131 Anchorage Fire Service Area	3,048,180	23,446,290	1,300,000
0141 Anchorage Roads and Drainage SA	3,481,435	23,313,770	1,700,000
J142 Talus West LRSA	20,570	32,680	0
0143 Upper O'Malley LRSA	13,200	189,410	0
0145 Rabbit Creek LRSA	(2,500)	31,890	0
0149 South Goldenview LRSA	7,230	60,530	0
0151 Anchorage Police Service Area	1,580,310	40,774,680	0
0161 Anchorage Parks and Recreation SA	1,133,350	12,035,930	500,000
0162 Eagle River/Chugiak Parks and Recreational Service Area	133,770	728,400	0
0181 Anchorage Building Safety SA	943,100	3,187,680	0
0221 Heritage Land Bank	1,264,450	544,380	(873,170)
0601 Equipment Maintenance		646,660	327,730
0896 Service Area 35 Roads & Drainage Assessable Debt	1,140,590	363,070	45,420
0897 City Service Area Roads & Drainage Assessable Debt	1,959,070	768,770	237,010
0898 Anchorage Roads and Drainage Assessable Debt	1,528,040	3,450,310	1,188,830

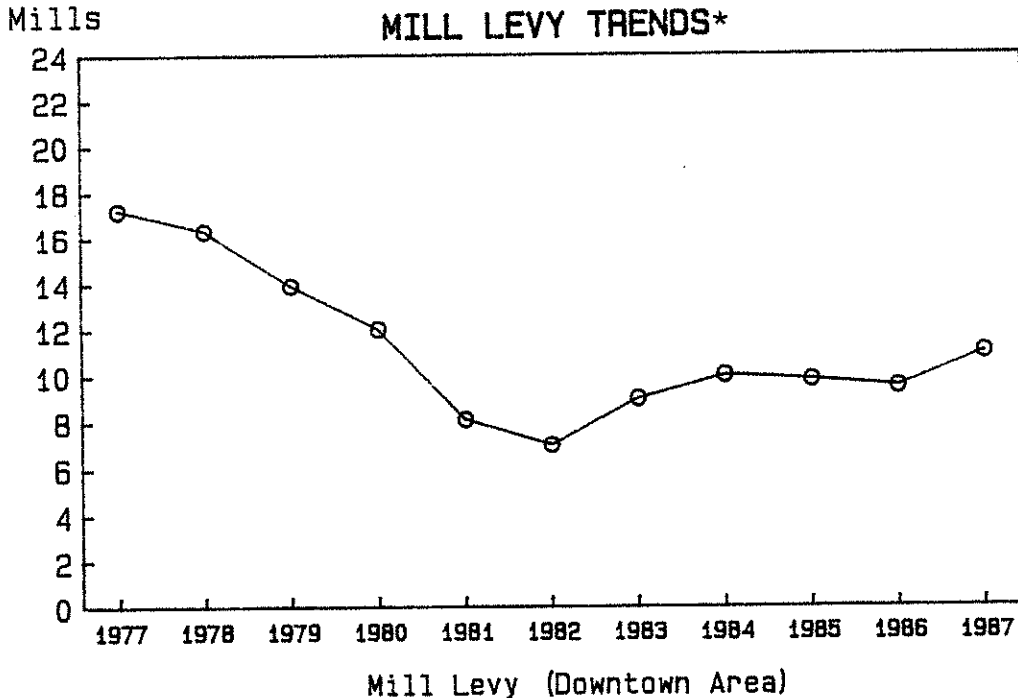
* Forecast fund balance is based on estimated data.

1987 General Government Operating Budget

APPENDIX O

CALCULATION OF AVERAGE MILL LEVY

	1986	1987	Increase/ Decrease
Direct Costs	\$ 214,922,760	\$ 198,060,700	(\$16,862,060)
Less Intragovernmental Charges	(18,664,580)	(15,687,270)	(2,977,310)
Less User Fees	(22,537,400)	(21,935,830)	(601,570)
Less Fund Balance Applied	(6,291,900)	(6,377,840)	85,940
Less Other Revenues:			
Other Local	(19,281,770)	(18,369,400)	(912,370)
State	(57,974,190)	(44,784,860)	(13,189,330)
Federal	(6,390,290)	(5,085,080)	(1,305,210)
Plus Restricted Profits	(151,380)	-0-	151,380
NET TAX REQUIREMENT	\$ 83,934,010	\$ 85,820,420	\$ 1,886,410
Areawide Assessed Valuation	\$15,252,810,000	\$13,334,948,000	(\$1,917,862,000)
Average Mill Levy	5.50 mills	6.44 mills	.94 mills



* School District mill levy assumed at approved rate for 1986 (4.04 mills)

1987 General Government Operating Budget

APPENDIX P

AREAWIDE ASSESSED VALUATION TRENDS

Year	TOTAL PROPERTY		REAL PROPERTY			
	Amount	Percent Increase From Previous Year	Amount	Total Percent Increase 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	15,252,810,000	7.1	13,161,410,000	3.7	.8	2.9
1987	13,334,948,400	(12.6)	11,376,167,000	(13.6)	(15.4)	1.8

* Statistics not maintained before 1980.

1987 General Government Operating Budget

APPENDIX Q

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 X 1,000 of Service Area = 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 1987. 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	\$66,889,010	\$10,180,770	\$37,757,070	\$18,951,170	\$13,334,948	1.42
Fire	23,446,290	161,500	8,477,560	14,807,230	12,699,841	1.17
Road	23,313,770	-0-	8,979,420	14,334,350	11,142,792	1.29
Police	40,774,640	1,881,530	11,349,890	27,543,260	11,284,499	2.44
Parks and Recreation	12,035,930	1,485,010	4,091,440	5,959,480	11,923,400	0.54
Road Debt Service	1,371,060	-0-	230,950	1,140,110	5,831,554	<u>0.20</u>
						Total Mill Levy - General Government 7.06
						Total Mill Levy - School District <u>4.04*</u>
						Mill Levy for Muldoon Residents 11.10

* School District mill levy assumed at approved rate for 1986 (4.04 mills)

1987 General Government Operating Budget

APPENDIX R

1987 PRELIMINARY MILL LEVIES

Taxing District	Areawide	School District	Fire	Roads	Police	Parks and/or Recreation	Road Debt Service	Total
Anchorage	1.42	4.04	1.17	1.29	2.44	.50	.27	11.13
Hillside/Rabbit Creek	1.42	4.04	1.17	-	-	.50	-	7.13
Spenard/Muldoon/Sand Lake/Oceanview	1.42	4.04	1.17	1.29	2.44	.50	.20	11.06
Girdwood	1.42	4.04	.66	.92	-	.35	-	7.39
Glen Alps	1.42	4.04		1.40	-	-	-	6.86
Eagle River	1.42	4.04	1.17	.50	2.44	.29	-	9.86
Chugiak	1.42	4.04	-	.50	2.44	.29	-	8.69
Eagle River/Chugiak Valley	1.42	4.04	-	.50	2.44	.29	-	8.69
Other Outside Bowl	1.42	4.04	-	-	-	-	-	5.46

* School District mill levy assumed at approved rate for 1986 (4.04 mills)

Mill levies by Fund: Appendix T

Mill levy comparison by taxing district: Appendix S

1987 General Government Operating Budget

APPENDIX S

1977-1987 MILL LEVY TRENDS

Taxing District	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987 **
Anchorage (Former City)	17.18	16.45	13.79	12.06	8.30	7.18	8.89	9.91	9.40	10.18	11.13
Hillside *	13.67	12.10	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.60	7.13
Spennard	17.25	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	11.06
Girdwood	13.84	11.16	9.81	7.77	4.14	4.07	7.10	6.99	6.28	6.79	7.39
Glen Alps	13.44	11.40	10.54	8.28	5.93	3.87	4.71	5.41	5.38	5.44	6.86
Sand Lake	14.74	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	11.13
Muldoon	14.74	17.07	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	11.13
Rabbit Creek *	13.67	12.10	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.60	7.13
Eagle River	13.06	11.23	12.24	9.75	6.90	6.11	8.13	8.18	8.55	8.85	9.86
Chugiak	11.75	9.92	10.96	9.85	6.53	5.07	7.05	7.00	7.53	7.78	8.69
Oceanview	14.74	14.47	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	11.13
Eagle River/ Chugiak Valley	11.25	9.42	9.96	8.85	5.81	5.03	7.05	6.99	7.53	7.78	8.69
Other Outside Bowl	10.54	8.87	7.29	6.28	3.76	3.24	4.71	4.89	4.86	5.05	5.46

* Mill levies for limited road service area services, where applicable, are not included. Other road service areas are included.

** Areawide school district mill levy assumed at approved rate for 1986 (4.04 mills).

1987 General Government Operating Budget

APPENDIX T

MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1985	1986	1987	Increase (Decrease) Over 1986
0101	Areawide General	0.86 mills	1.01 mills	1.42 mills	0.41
0102	City Service Area	0.00	0.30	0.27	(0.03)
0104	Chugiak Fire	0.00	0.00	0.00	0.00
0105	Glen Alps	0.52	0.39	1.40	1.01
0106	Girdwood Valley	1.42	1.74	1.93	0.19
0108	Service Area 35 Debt	0.19	0.16	0.20	0.04
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	1.00	1.00	0.00
0114	Skyranch Estates LRSA	1.00	0.95	1.00	0.05
0115	Upper Grover LRSA	1.00	1.00	1.00	0.00
0116	Raven Woods LRSA	1.00	0.97	1.00	0.03
0117	Mt. Park Estates LRSA	1.00	1.00	1.00	0.00
0118	Mt. Park/Robin Hill LRSA	1.00	1.00	1.00	0.00
0119	Eagle River Rural Road SA	.50	0.50	0.50	0.00
0131	Anchorage Fire	1.02	1.07	1.17	0.10
0141	Anchorage Roads and Drainage	1.09	1.23	1.29	0.06
0142	Talus West LRSA	0.40	0.38	0.80	0.42
0143	Upper O'Malley LRSA	0.80	1.50	1.50	0.00
0145	Rabbit Creek LRSA	1.00	1.00	1.00	0.00
0149	South Goldenview LRSA	0.75	0.75	0.75	0.00
0151	Anchorage Police	1.98	2.04	2.44	0.40
0161	Anchorage Parks and Recreation	0.45	0.48	0.50	0.02
0162	Eagle River/Chugiak Parks and Recreation	0.19	0.19	0.29	0.10
0181	Anchorage Building Safety	-	0.01	0.01	0.00

1987 General Government Operating Budget

APPENDIX U

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

1986 Revised Budget Direct Cost (a.o. 6/30/86)	\$214,922,760
Less:	
User Fees(1)	- 41,201,980
Debt Service	- 21,888,820
State/Federal Grants	<u>- 3,484,660</u>
	\$148,347,300
1986 Net Tax-Supported Direct Costs	
\$148,347,300 ÷ 248,263 = \$597.54 (1986 Per Capita Cost)	
1986 Per Capita Cost (\$597.54) x CPI Increase (0.5%) =	
\$600.53 (1987 Per Capita Cost) x 246,835 = \$148,231,823	
1987 Tax Supported Direct Organizational Cost	\$148,231,823
Plus:	
User Fees(1)	+ 37,623,100
Debt Service	+ 23,577,920
State/Federal Grants	+ 2,808,270
Capital O & M's	+ 1,145,520
Adjustment allowed for PERS and FICA	<u>(504,950)</u>
1987 Spending Limitation	\$212,881,683

COMPARISON OF 1987 BUDGET TO SPENDING LIMITATION

1987 Spending Limitation	\$212,881,683
1987 Budget	<u>198,060,700</u>
Amount Under Spending Limitation	<u>\$ 14,820,983</u>

(1) User fees include intragovernmental charges to non-government agencies. Not included are user fees associated with debt service funds, which are excluded and added in the debt service category.