

# 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 Proposed Budget	88 Adjusted/ 89 Proposed Percent Change
Assembly	\$ 1,377,480	\$ 1,584,370	\$	\$ 1,430,610	1.614,610 (9.7) 1.9
Equal Rights Commission	430,800	395,130		402,180	1.8
Internal Audit	372,410	339,050		285,060	329,050 (16.0) 0
Office of the Mayor	1,871,030	1,388,840		1,222,520	1,002,520 (12.0) (27.8)
Municipal Attorney	2,163,260	1,913,930		1,992,360	1,893,290 4.0 (1.1)
Management Services	0	124,310		114,910	(7.6)
Office of Mgmt. and Budget	1,627,060	1,471,010		1,326,400	1,311,400 (9.8) (10.9)
Municipal Manager	476,080	473,140		417,730	432,730 (11.7) (8.5)
Finance	11,547,470	12,511,440		12,178,710	12,495,030 (5.1) (7) (0.1)
Mgmt. Information Systems	8,373,840	7,057,310		6,068,010	(14.0)
Economic Development & Plng.	2,701,930	2,395,870		1,877,610	1,395,610 (21.6) (20.9)
Property & Facility Mgmt.	17,582,560	16,488,670		14,857,670	15,140,560 (9.9) (8.2)
Capital Projects	614,750	0		0	0.0
Employee Relations	2,206,900	1,978,310		1,769,050	(10.6)
Purchasing	1,494,190	887,210		801,040	857,040 (9.7) (3.4)
Public Safety	422,590	0		0	0.0
Health & Human Services	10,783,060	10,448,490	10,462,360 (1)	9,350,800	9,610,800 (10.6) (8.1)
Fire	26,992,380	26,339,260	25,857,960 (2)	23,245,920	23,434,780 (10.1) (9.4)
Police	34,782,740	34,303,950	33,359,000 (3)	31,236,060	31,054,949 (6.4) (6.9)
Museum	1,149,980	1,160,050		1,086,700	1,242,700 (6.3) (7.1)
Library	7,926,850	7,154,920		6,300,140	7,027,110 (12.0) (18)
Parks and Recreation	11,392,440	10,636,690	10,037,050 (4)	9,201,160	9,438,300 (8.3) (6.0)
Transit	9,293,680	8,737,550		7,397,980	8,203,530 (15.3) (6.1)
Public Works	37,724,570	35,847,910	36,943,510 (5)	35,679,820	36,003,080 (3.5) (2.6)
Non-departmental	3,109,080	5,013,710	6,492,530 (6)	6,529,460	7,349,460 6 13.2
<b>TOTAL</b>	<b>\$196,417,130</b>	<b>\$188,651,120</b>	<b>\$189,213,520</b>	<b>\$174,771,900</b>	<b>(7.6) (5.6)</b>

178,700,040

\* 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 9-15-88)**

12-30

1987 Taxes			
Real/Personal/MUSA		\$ 88,264,090	
Payment in Lieu of Taxes (State/Federal)		443,233	
Auto Taxes		<u>3,060,230</u>	
1987 Total Taxes		\$ 91,767,553	
Less Taxes to Pay Debt Service		<u>(19,347,634)</u>	
1987 Net Taxes		\$ 72,419,919	
Adjustment Factors			
Population 5 Year Average	(0.90%)		
Change in Consumer Price Index	0.00%		
Total	<u>(0.90%)</u>		
Base Taxes Allowed		<u>\$ 71,768,139</u>	
Plus Exclusions			
Tax on New Construction <sup>1</sup>		\$ 605,500	
Tax to Pay 1989 Debt Services		18,633,923	
Voter Approved New Debt		2,675,027	
Voter Approved Capital Projects <sup>2</sup>		206,206	
Judgments <i>Voter approved New Services</i>		<u>-0-</u>	102,840
Tax Limitation		<u>\$ 93,888,795</u>	<del>93,491,635</del>
			93,991,635
Less Automobile Taxes/PILT		(3,503,460)	
Property Tax Allowed		\$ 90,385,335	<del>89,488,175</del>
Property Tax Recommended <sup>3</sup>		\$ 88,869,590	89,172,430
Amount Under Tax Limit		\$ <del>1,515,745</del>	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

DEPARTMENT	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	<del>846,560</del> 940,830	<del>21,340</del> 21,140	<del>562,710</del> 652,640	0	0	<del>1,430,610</del> 1,614,610
EQUAL RIGHTS COMMISSION	348,480	4,210	41,690	0	7,800	402,180
INTERNAL AUDIT	<del>269,200</del> 318,880	<del>2,440</del> 2,750	13,420	0	<del>0</del> 4,000	<del>285,060</del> 339,650
OFFICE OF THE MAYOR	681,450	20,500	<del>507,210</del> 287,210	13,360	0	<del>1,222,520</del> 1,062,520
MUNICIPAL ATTORNEY	<del>1,775,640</del> 1,714,950	12,250	<del>167,470</del> 129,090	0	37,000	<del>1,992,360</del> 1,893,290
MANAGEMENT SERVICES	89,160	500	25,250	0	0	114,910
OFFICE OF MGMT AND BUDGET	627,060	2,000	<del>695,440</del> 680,440	0	1,900	<del>1,326,400</del> 1,311,400
MUNICIPAL MANAGER	334,460	3,250	<del>80,020</del> 95,020	0	0	<del>417,730</del> 432,730
FINANCE	<del>5,555,670</del> 5,869,210	<del>96,320</del> 100,390	<del>6,481,860</del> 6,480,570	0	44,860	<del>12,178,710</del> 12,445,030
INFORMATION SYSTEMS	2,806,940	347,730	2,352,430	62,380	498,530	6,068,010
ECONOMIC DEV & PLANNING	1,586,240	26,660	<del>145,960</del> 163,960	117,650	1,100	<del>1,877,610</del> 1,895,610
PROPERTY AND FACILITY MAN	<del>4,443,050</del> 4,451,030	<del>1,145,710</del> 1,141,710	<del>8,983,640</del> 9,264,150	267,790	<del>17,480</del> 15,880	<del>14,857,670</del> 15,140,560
EMPLOYEE RELATIONS	1,561,410	42,440	165,200	0	0	1,769,050
PURCHASING	<del>645,590</del> 701,590	17,100	138,350	0	0	<del>801,040</del> 857,040
HEALTH & HUMAN SERVICES	<del>4,444,950</del> 4,474,950	148,800	<del>2,844,900</del> 3,074,900	1,907,640	4,510	<del>9,350,800</del> 9,610,800
FIRE	<del>19,522,510</del> 19,706,790	<del>401,630</del> 404,960	<del>2,665,630</del> 2,666,230	508,780	147,370	<del>23,245,920</del> 23,434,130
POLICE	<del>25,696,750</del> 27,166,470	<del>500,820</del> 525,210	<del>4,725,930</del> 3,050,220	265,740	<del>46,820</del> 47,300	<del>31,236,060</del> 31,054,940
MUSEUM	<del>814,440</del> 969,020	<del>22,440</del> 23,580	<del>99,210</del> 99,490	150,610	0	<del>1,086,700</del> 1,242,700
LIBRARY	<del>3,316,590</del> 3,915,870	<del>136,780</del> 131,680	<del>341,650</del> 361,530	1,951,320	<del>553,800</del> 666,710	<del>6,300,140</del> 7,027,110
PARKS & RECREATION	<del>5,051,910</del> 5,175,730	<del>331,260</del> 342,830	<del>1,113,390</del> 1,213,590	2,615,390	<del>89,210</del> 90,760	<del>9,201,160</del> 9,438,300
TRANSIT	<del>6,238,840</del> 6,932,570	<del>665,720</del> 767,470	<del>306,020</del> 316,090	187,400	0	<del>7,397,980</del> 8,203,530
PUBLIC WORKS	<del>13,874,160</del> 13,513,290	1,107,280	<del>5,672,870</del> 6,357,000	14,936,830	88,680	<del>35,679,820</del> 36,003,080
NON-DEPARTMENTAL	0	0	<del>6,026,750</del> 6,846,750	502,710	0	<del>6,529,460</del> 7,349,460
<b>TOTAL</b>	<del>100,831,060</del> <del>763,886,390</del> 103,886,380	<del>5,057,180</del> <del>5,194,440</del>	<del>44,157,000</del> <del>44,475,220</del>	23,487,600	<del>1,559,060</del> 1,656,400	<del>174,771,900</del> 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	<del>24</del> <sup>26</sup>	<del>0</del> <sup>1</sup>	0	<del>24</del> <sup>27</sup>
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	<del>5</del> <sup>5</sup>	<del>1</del> <sup>2</sup>	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	<del>33</del> <sup>34</sup>	0	0	<del>33</del> <sup>34</sup>
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	<del>58</del> <sup>64</sup>	<del>62</del> <sup>64</sup>	0	<del>120</del> <sup>128</sup>
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	<del>12</del> <sup>12</sup>	<del>18</del> <sup>18</sup>	0	<del>30</del> <sup>30</sup>
Property & Facility Management	87	0	8	95	78	4	8	90	<del>72</del> <sup>72</sup>	<del>7</del> <sup>12</sup>	9	<del>93</del> <sup>93</sup>
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	<del>15</del> <sup>15</sup>	0	0	<del>14</del> <sup>14</sup>
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	<del>8</del> <sup>8</sup>	0	<del>88</del> <sup>88</sup>
Fire	308	0	0	308	279	0	0	279	<del>255</del> <sup>253</sup>	0	0	<del>255</del> <sup>253</sup>
Police	438	0	0	438	389	1	0	390	<del>379</del> <sup>352</sup>	2	0	<del>381</del> <sup>354</sup>
Museum	21	3	0	24	4	17	4	25	19	8	0	27
Library	118	9	1	128	37	67	0	104	<del>42</del> <sup>7</sup>	<del>66</del> <sup>13</sup>	0	<del>108</del> <sup>24</sup>
Parks and Recreation	99	50	121	270	59	105	84	248	<del>55</del> <sup>38</sup>	<del>73</del> <sup>60</sup>	106	<del>234</del> <sup>98</sup>
Transit	141	11	0	152	124	24	0	148	<del>113</del> <sup>54</sup>	<del>99</del> <sup>68</sup>	0	<del>138</del> <sup>205</sup>
Public Works	256	14	21	291	221	26	22	269	210	23	0	233
TOTAL	1,996	99	153	2,248	1,521	385	118	2,024	<del>1,490</del> <sup>1,425</sup>	<del>370</del> <sup>292</sup>	137	<del>1,957</del> <sup>1,835</sup>
									1491	308		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	0
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	35,140
CAPITAL PROJECTS	0	0
EMPLOYEE RELATIONS	2,590	3,630
PURCHASING	0	0
PUBLIC SAFETY	0	0
HEALTH & HUMAN SERVICES	12,000	11,200
TRANSPORTATION INSPECTION	0	0
FIRE	1,120,410	1,150,200
POLICE	1,047,120	1,198,020
MUSEUM	22,390	14,500
LIBRARY	500	500
PARKS & RECREATION	50,660	52,630
TRANSIT	356,640	307,560
PUBLIC WORKS	300,420	223,230
NON-DEPARTMENTAL	0	0
TOTAL	3,038,960	3,064,080

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	155,540
TRANSIT	184,180	184,180
PUBLIC WORKS	381,890	369,120
TOTAL	2,173,820	2,090,820



1989 GENERAL GOVERNMENT OPERATING BUDGET

APPENDIX H

TRAVEL SUMMARY BY DEPARTMENT

DEPARTMENT	1988 REVISED	1989 BUDGET
ASSEMBLY	11,910	6,390
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	107,890

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	0
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	17,480
HEALTH & HUMAN SERVICES	293,772	4,510
FIRE	156,470	147,370
POLICE	165,910	46,820
MUSEUM	28,540	0
LIBRARY	599,240	553,800
PARKS & RECREATION	99,330	89,210
PUBLIC WORKS	51,110	88,680
TOTAL	1,950,912	1,539,060

**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	473,577
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
<b>TOTAL</b>	<b>\$246,508,512</b>	<b>\$169,604,252</b>	<b>\$10,696,311</b>	<b>\$158,907,941</b>	<b>\$12,343,476</b>	<b>\$23,039,787</b>

**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	<u>62,400</u>	
		<u>(447,810)</u>
<b>Total This Schedule</b>		<b>\$23,039,790</b>

# 1989 General Government Operating Budget

## APPENDIX K

### FUNCTION COST COMPARISON BY FUND

Fund Title	1988 Revised	1989 Budget
0101 Areawide General	\$ 63,421,630	\$ 59,375,470
0102/0897 City Service Area Assessable and Non-Assessable Debt	2,246,670	2,274,870
0104 Chugiak Fire Service Area	263,930	269,620
0105 Glen Alps Service Area	113,940	109,830
0106 Girdwood Valley Service Area	433,880	328,110
0108/0896 Service Area 35 Assessable and Non-Assessable Debt	1,739,740	1,649,590
0111 Birchtree-Elmore LRSA	71,620	62,820
0112 Campbell Airstrip LRSA	25,830	21,020
0113 Valli-Vue Estates LRSA	48,380	46,490
0114 Skyranch Estates LRSA	14,700	13,030
0115 Upper Grover LRSA	4,580	4,470
0116 Raven Woods LRSA	6,620	6,560
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	737,660
0131 Anchorage Fire Service Area	23,475,120	20,223,840
0141/0898 ARDSA Assessable and Non- Assessable Debt	26,650,650	26,596,050
0142 Talus West LRSA	36,030	31,100
0143 Upper O'Malley LRSA	147,440	142,470
0144 Bear Valley	15,000	0
0145 Rabbit Creek LRSA	20,010	21,690
0149 South Goldenview LRSA	54,190	53,620
0151 Anchorage Police Service Area	39,276,750	36,816,740
0161 Anchorage Parks and Recreation SA	11,535,770	10,069,780
0162 Eagle River/Chugiak Parks and Recreational Service Area	791,870	832,960
0181 Anchorage Building Safety SA	1,645,020	1,418,620
0221 Heritage Land Bank	554,790	636,650
0586 Sports Arena	172,530	0
0601 Equipment Maintenance	179,520	279,980
0602 Self Insurance	463,360	789,870
Total Function Cost	\$174,208,980	\$162,858,170

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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 Revised	1989 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	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

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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
	<b>Total</b>	<b>100.00</b>	<b>3,060,230</b>	<b>3,060,230</b> ✓

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 ✓

\* Anchorage Economic Development Corporation <sup>5.69</sup> 3.80 211,620 ~~140,000~~ <sup>210,000</sup> ✓

Egan Civic Center 12.5% of Tax Collected 12.50 -0- 461,640 ✓

9007 Delinquent TAXES  
ADDITIONAL RECOVERY OF DELINQUENT PROPERTY TAX DUE TO INCREASED COLLECTION EFFORT IN 1989.  
Fund 0101 AREAWIDE General <sup>L-2</sup> 100.00

600,000 ✓

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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>
* 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	19.60 <i>17.71</i>	704,650	724,080 <i>654,080</i>
	Downtown Library	2.09	77,190	77,190
	4th Avenue Theater	2.63	241,160	97,240
	Fund 0101 Sub-Total	<u>27.97</u> <i>26.08</i>	<u>1,423,330</u>	<u>1,033,310</u> <i>967,310</i> ✓
* 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	<u>100.00</u>	<u>3,693,120</u>	<u>3,693,120</u> ✓
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General <i>(25,000 Interest credit)</i>	100.00	13,690	<i>38,690</i> 13,690 ✓
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 ✓
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 ✓
* Notional				

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 ✓
9118	Bicycle Licenses Revenue generated from the sale of bicycle licenses.			
	4420 Records	100.00	100	100 ✓



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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 ✓
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	97.77	10,000	8,750
	Total	100.00	12,000	8,950 ✓

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 ✓
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 ✓

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 transcripts, 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.			
	<del>4630 Special Operations</del>	<del>99.94</del>	1,130,000	1,259,320
	4730 Property Crimes	.00	355,500	-0-
	7520 Zoning Enforcement	.06	-0-	800
	Total	100.00	1,485,500	1,260,120 ✓ 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 ✓ 64,550
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 ✓

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 ✓
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 ✓

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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>
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 ✓
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 ✓

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 prorated 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 DISTRIBUTION SUMMARY

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	13.49	17,630	18,790
	Fund 0106 Girdwood Valley Service Area	10.54	13.03	9,160	14,680
	Fund 0111 Birchtree/Elmore LRSA	10.87	10.87	28,050	15,140
	Fund 0112 Campbell Airstrip LRSA	8.51	8.51	13,410	11,850
	Fund 0113 Valli Vue Estates LRSA	3.08	3.08	5,730	4,290
	Fund 0114 Skyranch Estates LRSA	1.09	1.09	3,010	1,520
	Fund 0115 Upper Grover LRSA	.55	.55	600	770
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1.11	1,800	1,550
	Fund 0117 Mt. Park Estates LRSA	1.54	1.54	2,990	2,140
	Fund 0118 Mt. Park/Robin Hill LRSA	3.64	3.64	6,520	5,070
	Fund 0119 Eagle River Rural Road Service Area	178.23	158.72	264,790	248,210
	Fund 0141 Anchorage Roads and Drainage Service Area	518.55	574.26	771,280	791,850
	Fund 0142 Talus West LRSA	4.00	4.00	3,480	5,570
	Fund 0143 Upper O'Malley LRSA	16.73	16.73	20,070	23,300
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	7.47	7,370	10,400
	Fund 0149 South Goldenview LRSA	13.11	12.85	17,500	18,260
	Total	792.51	830.94	1,173,390	1,173,390 ✓

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 DISTRIBUTION SUMMARY

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	41.69 <sup>70</sup>	7,325,180	4,596,320
	Fund 0102 City Service Area	<del>00</del> 1.08	41,190	-0- 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	<del>2.17</del> 1.08	239,700	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 DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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	
			1988 Revised	1989 Budgeted
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	1,170,000 ✓ 960,000
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 Revised	1989 Budgeted
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	<sup>2.15</sup> 2.59	25,000	25,000
	6220 Transit Operations	<sup>97.85</sup> 97.41	1,160,800	1,137,120
	Total	100.00	1,185,800	939,620
				964,620 ✓
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	<sup>99.81</sup> 99.85	290,000	262,000 <sup>323,30</sup>
	5470 Eagle River/Chugiak Parks & Recreation	<sup>.19</sup> .15	-0-	500 ✓
	Total	100.00	326,000	262,500
				323,800 ✓

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	81.14 <del>80.40</del>	745,110	572,100 545,500
	5470 Eagle River/Chugiak Parks and Recreation	<del>19.60</del> 19.86	125,660	133,000 ✓
	Total	100.00	870,770	678,500 705,100 ✓
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 ✓ 2,000
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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APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1989 Distribution	Amount Budgeted	
			1988 Revised	1989 Budgeted
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 ✓ 121,300
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 ✓

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
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 & <del>10th</del> Avenue garage) 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	2.99	10,000	10,000
	5210 Museum	4.49	15,000	15,000
	5440 Recreation	92.52	277,590	309,000
	Total	100.00	302,590	334,000 ✓

*Garage project*

*2.99 3.23  
4.49 4.85  
92.52 91.92*

*309,400 ✓  
309,400 ✓*

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
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 ✓



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
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 ✓

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
9601	Contributions from other Funds			
	Contributions received from other municipal funds. (AR 88-318)			
	7449 E/R RURAL ROAD S/A (0101 & 0122)	1.120	-0-	7,370
	Fund 0144 Bear Valley LRSA	.00	15,000	-0-
	Fund 0101 AREAWIDE General (0570)	99.88	-0-	650,000
9614	Contribution of Interest from G.O. Bonds			657,370
	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	100.00	-0-	797,530 ✓

9613

Loan Recovery

Repayment of loan made to Fund 0119 ERRRSA, FOR Meadowbrook Street Lighting \$0,650; and \$3000 from loan made to Fund 0144 Bear Valley LRSA (loan was \$15000 balance due \$12,000)

Fund 0101 areawide 100.00 -0- 13,650

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
9623	Utility Revenue Distribution from ATU (AM <del>947-87</del> and AR <del>87-242</del> ) (AR 88-314) <i>maximin</i> Utility distribution of up to 5% gross revenues.			
	Fund 0101 Areawide	.00 <i>100,000</i>	3,103,000	<i>3,200,000</i> -0-
	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	.00	5,000,000	-0- <i>2,200,000</i>
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 ✓

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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; <del>Jail Facilities, Sports Arena,</del> and Municipal land leases.			
	1140 Heritage Land Bank	51.74 <sup>92.73</sup>	382,600	382,600
	4120 Resource Management	44.20 <sup>1.00</sup>	290,450	326,880 <sup>-0-</sup>
	5210 Museum	4.06 <sup>7.27</sup>	-0-	30,000
	1648 Sullivan Sports Arena	.00	56,200	-0-
	Total	100.00	729,250	739,480 ✓ 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 ✓

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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>
9752	Parking Garages and Lots Revenue from parking spaces and <del>at the</del> 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/Elmere 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 Revised	1989 Budgeted
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	88.24 <sup>-7601</sup>	6,460	6,750
	5364 Branch Libraries	<u>11.76</u> <sup>2399</sup>	-0-	-900 <sup>2130</sup>
	5383 Collection Development	.00	5,410	-0-
	Total	100.00	11,870	<u>7,650</u> 8,850 ✓
9783	Library Fees Lecture hall rental			
	5362 Loussac Library	.00	8,400	-0-
	5364 Branch Libraries	<u>100.00</u>	-0-	<u>15,790</u> <sup>37.6</sup>
	Total	100.00	8,400	<u>15,790</u> 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 Donations received at the Museum during Jan. 1 through May 15 and Sept. 15 through Dec. 31. Admission fees are charged from May 15, through September 14. 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	\$ 8,988,420	\$59,375,470	\$3,050,870
0102/0897 City Service Area Assessable and Non-Assessable Debt	731,920	2,274,870	365,960
0104 Chugiak Fire Service Area	179,880	269,620	0
0105 Glen Alps Service Area	27,917	109,830	0
0106 Girdwood Valley Service Area	136,038	328,110	0
0108/0896 Service Area 35 Assessable and Non-Assessable Debt	1,636,206	1,649,590	559,560
0111 Birchtree-Elmore LRSA	39,145	62,820	0
0112 Campbell Airstrip LRSA	7,646	21,020	0
0113 Valli-Vue Estates LRSA	7,334	46,490	3,280
0114 Skyranch Estates LRSA	4,451	13,030	1,020
0115 Upper Grover LRSA	4,483	4,470	400
0116 Raven Woods LRSA	3,391	6,560	790
0117 Mt. Park Estates LRSA	27,857	13,230	970
0118 Mt. Park/Robin Hill LRSA	20,344	32,030	2,230
0119 Eagle River RRSA	107,234	737,660	35,000
0131 Anchorage Fire Service Area	1,262,487	20,223,840	0
0141/0898 ARDSA and ARDSA Assessable and Non-Assessable Debt	3,840,382	26,596,050	2,291,330
0142 Talus West LRSA	42,383	31,100	12,390
0143 Upper O'Malley LRSA	(850)	142,470	0
0145 Rabbit Creek LRSA	2,190	21,690	0
0149 South Goldenview LRSA	12,822	53,620	10,470
0151 Anchorage Police Service Area	1,869,222	36,816,740	0
0161 Anchorage Parks and Recreation SA	172,082	10,069,780	0
0162 Eagle River/Chugiak Parks and Recreational Service Area	255,980	832,960	94,050
0181 Anchorage Building Safety SA	0	1,418,620	(231,360)
0221 Heritage Land Bank	2,348,877	636,650	(290,850)
0601 Equipment Maintenance ISF	0	279,980	0
0602 Self-Insurance	0	789,870	0

\* Forecast fund balance is based on estimated data.

\*\* Expenditure amounts are included in Funds 0108, 0102 and 0141, respectively.  
. Fund balances are shown separately for information purposes.



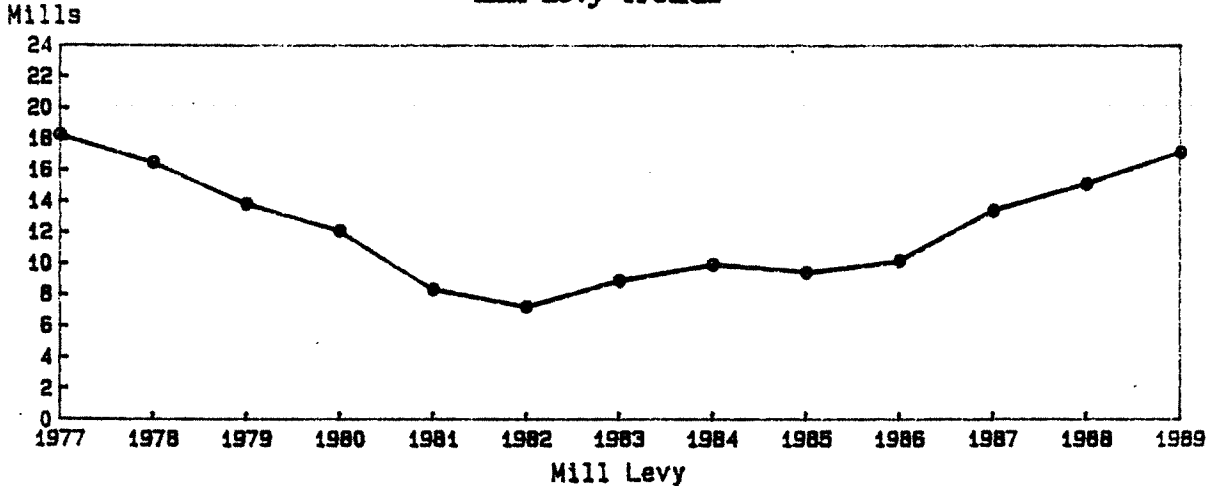
1989 General Government Operating Budget

APPENDIX N

CALCULATION OF AVERAGE MILL LEVY

	1988	1989	Increase/ (Decrease)
Direct Costs	\$ 188,651,110	\$ 174,771,900	(\$ 13,879,210)
Less Intragovernmental Charges	(14,442,130)	(11,913,730)	(2,528,400)
Less User Fees	(19,458,770)	(17,603,790)	(1,854,980)
Less Fund Balance Applied	(7,252,650)	(6,428,320)	(824,330)
Less Other Revenues:			
Other Local (See below - for notes used)	(15,223,860)	(9,841,740)	(5,382,120)
State	(44,658,400)	(39,488,890)	(5,169,510)
Federal	(991,650)	(1,148,050)	156,400
Plus Restricted Profits	1,640,440	522,210	(1,118,230)
<b>NET TAX REQUIREMENT</b>	<b>\$ 88,264,090</b>	<b>\$ 88,869,590</b>	<b>\$ 605,500</b>
Areawide Assessed Valuation	\$10,205,500,740*	\$ 9,024,704,850	(\$1,180,795,890)
Average Mill Levy	8.65 mills	9.85 mills	1.20 mills

Mill Levy Trends \*



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

1989 General Government Operating Budget

APPENDIX O

AREAWIDE 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.

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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	62,819,250 \$59,375,470	10,098,460 \$ 9,527,830	32,481,390 \$29,006,020	20,238,900 \$20,841,620	\$ 9,024,705	2.24 2.31
Fire	20,219,720 20,223,840	89,800	6,121,680	14,008,240 14,012,360	8,521,169	1.64
Road	25,313,930 26,596,050	305,510 1,244,510	6,650,160 7,781,570	18,358,060 17,569,970	7,352,148	2.50 2.39
Police	36,672,080 36,816,740	1,602,420 1,709,300	7,644,240	27,425,420 27,463,200	7,501,151	3.66
Parks and Recreation	10,284,250 10,069,780	1,309,000 1,244,500	3,658,430	5,316,820 5,166,850	7,943,575	.65 .67
Road Debt Service	1,625,430 1,649,590	215,000	642,380 886,540	768,050 548,050	3,745,642	.35 .21
Total Mill Levy - General Government						10.80 10.92
Total Mill Levy - School District						7.29 *
Total Levy for Muldoon Residents						18.09 18.21

\* School District mill levy at assumed rate for 1989 (7.29 mills).  
Building Safety .02 mill not shown.

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APPENDIX Q

1989 PRELIMINARY MILL LEVIES

Taxing District	Areawide	School * District	Fire	Roads	Police	Parks and Recreation	Bldg Safety	Road Debt Service	Total
Anchorage	2.24 2-31	7.29	1.64	2.50 2-39	3.66 ✓	.67 .65	.02 ✓	.50 .60	18.52 18-56
*- Hillside/Rabbit Creek	2.24 2-31	7.29	1.64	-	-	.67 .65	.02 ✓	-	11.86 11-91
Spenard/Muldoon/ Sand Lake/ Oceanview	2.24 2-31	7.29	1.64 ✓	2.50 2-39	3.66 ✓	.67 .65	.02 ✓	.21 .15	18.23 18-11
Girdwood	2.24 2-31	7.29	.83 .88	.77 .69	-	.40 .39	-	-	11.53 11-56
Glen Alps	2.24 2-31	7.29	-	2.00 ✓	-	-	-	-	11.53 11-60
Eagle River	2.24 2-31	7.29	1.64 ✓	.50 ✓	3.66 ✓	.50 ✓	-	-	15.83 15-90
Chugiak	2.20 2-31	7.29	.62 ✓	.50 ✓	3.66 ✓	.50 ✓	-	-	14.81 14-88
Eagle River/ Chugiak Valley	2.24 2-31	7.29	-	.50 ✓	3.66 ✓	.50 ✓	-	-	14.19 14-26
Other Outside Bowl	2.24 2-31	7.29	-	-	-	-	-	-	9.53 9-60

\* 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	<del>18.56</del> 18.52
Hillside *	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	<del>11.91</del> 11.86
Spenard	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	<del>18.11</del> 18.23
Girdwood	9.81	7.77	4.14	4.07	7.10	6.99	6.28	6.79	8.92	10.41	<del>11.56</del> 11.53
Glen Alps	10.54	8.28	5.93	3.87	4.71	5.41	5.38	5.44	8.08	10.14	<del>11.60</del> 11.53
Sand Lake	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	<del>18.11</del> 18.23
Muldoon	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	<del>18.11</del> 18.23
Rabbit Creek *	10.03	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	<del>11.91</del> 11.86
Eagle River	12.24	9.75	6.90	6.11	8.13	8.18	8.55	8.85	11.85	14.10	<del>15.90</del> 15.83
Chugiak	10.96	9.85	6.53	5.07	7.05	7.00	7.53	7.78	11.05	12.85	<del>14.88</del> 14.81
Oceanview	14.44	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	<del>18.11</del> 18.23
Eagle River/ Chugiak Valley	9.96	8.85	5.81	5.03	7.05	6.99	7.53	7.78	10.55	12.42	<del>14.26</del> 14.19
Other											
Outside Bowl	7.29	6.28	3.76	3.24	4.71	4.89	4.86	5.05	6.92	8.25	<del>9.60</del> 9.53
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	<del>9.85</del> 9.88

*and Street Lighting*

\* Mill levies for limited road/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	<sup>2.24</sup> <del>2.31</del> mills	<del>0.52</del> 0.45
0102	City Service Area	0.35	0.49	0.60 <sup>0.50</sup>	0.11 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	<del>1.96</del> <sup>2.00</sup>	(0.20) (0.16)
0108	Service Area 35 Debt	0.22	0.26	<del>0.15</del> <sup>0.21</sup>	(0.11) (0.03)
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
*1	0131 Anchorage Fire	1.30	1.68	1.64	(0.04)
0141	Anchorage Roads and Drainage	1.59	2.10	<del>2.39</del> <sup>2.50</sup>	0.29 0.40
0142	Talus West LRSA	0.40	0.80	<del>0.40</del> <sup>0.00</sup>	(0.40) (0.80)
0143	Upper O'Malley LRSA	1.50	1.50	1.50	0.00
*2	0145 Rabbit Creek LRSA	1.00	1.00	1.00	0.00
*3	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	<del>0.65</del> <sup>0.67</sup>	(0.05) (0.03)
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 <sup>(1)</sup>	- 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 ÷ 236,921 = \$550.01 (1988 Per Capita Cost)	
1988 Per Capita Cost (\$550.01) x CPI Increase (0.0%) =	
\$550.01 (1989 Per Capita Cost) x 224,761 = \$123,620,797	
1989 Tax Supported Direct Organizational Cost	\$123,620,797
Plus:	
User Fees(1)	+ 29,517,520
Debt Service	+ 23,487,600
State/Federal Grants	+ 2,793,970
Capital O & M's	+ <u>206,206</u>
1989 Spending Limitation	\$179,626,093

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COMPARISON OF 1989 BUDGET TO SPENDING LIMITATION

1989 Spending Limitation	\$179,626,093
1989 Budget	174,771,900
Amount Under Spending Limitation	\$ <u>4,854,193</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 \$8,870,296 under the spending limit.

1989 General Government Operating Budget

APPENDIX V

PERSONNEL COMPARISON \*  
1989 TO AVERAGE 1981-1982

DEPARTMENT	1989 PROPOSED BUDGET			1982 APPROVED BUDGET		1981 APPROVED BUDGET		1981-1982 AVERAGE	CHANGE 1981-1982 AVERAGE TO 1989
	FT	PT	TOTAL	FT	PT	FT	PT		
ASSEMBLY ✓	24 24	1 0	27 24	27	0	25	0	26	(2) 1
EQUAL RIGHTS COMMISSION ✓	7	0	7	8	1	8	1	9	(2)
INTERNAL AUDIT ✓	5 4	1 2	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 35	0	34 35	34	0	34	0	34	X 0
MUNICIPAL MANAGER ✓	6	0	6	4	0	4	0	4	2
FINANCE ✓	64 58	64 62	128 120	137	0	137	0	137	(17) (9)
MANAGEMENT INFORMATION SYSTEMS ✓	45	7	52	128	2	127	2	129	(77)
ECONOMIC DEVELOPMENT & PLANNING ✓	11 12	20 18	30 30	44	0	44	0	44	(14) (13)
PROPERTY & FACILITY MANAGEMENT ✓	72 74	12 7	84 81	79	0	79	0	79	X 5
EMPLOYEE RELATIONS ✓	29	0	29	32	0	32	0	32	(3)
PURCHASING ✓	15 14	0	15 14	18	0	16	0	17	(3) (2)
HEALTH & HUMAN SERVICES ✓	80	8	88	99	2	115	7	112	(26) (24)
FIRE ✓	255 253	0	255 253	276	0	276	0	276	(23) (21)
POLICE ✓	379 352	2	381 354	347	0	339	0	343	X 38
MUSEUM ✓	19 7	8 13	27 20	12	1	12	1	13	X 14
LIBRARY ✓	42 38	66 60	108 98	60	23	48	31	81	X 27
PARKS AND RECREATION ✓	55 54	73 68	128 122	105	42	99	36	141	(19) (13)
TRANSIT ✓	113 99	25	138 124	120	24	117	24	142	(18) (4)
PUBLIC WORKS ✓	210 211	23 22	233 233	242	3	240	3	241	(8)
TOTAL	1,490 1,425 1,491	310 292 308	1,800 1,717 1,799	1,813	98	1,794	105	1,901	(18) (16) (102)

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

\* For general comparative purposes only.



**1989 General Government Operating Budget**

**APPENDIX U**

**Service Increases from Additional Revenues**

This appendix contains a list of high priority items which the Assembly may wish to fund if additional revenues become available. They are broken into three categories and are keyed to the department ranking sheets.

**CATEGORY: PUBLIC SAFETY: \$4,764,130**

<u>Department</u>	<u>Department Ranking Sheet #</u>	<u>Short Description</u>	<u>Cost</u>
Fire	21, 22, 23, 39	Provide EMS shift supervisors, fire investigation, fire hydrant costs, and an additional engine company downtown.	\$ 1,704,210
Police	51-58	Provide funding to maintain sworn/unsworn police personnel at 1988 revised levels.	\$ 2,438,530
Health and Human Services	48, 52	Provide additional Community Service Patrol/Detox capability.	\$ 421,390
	47, 49, 50	Increase hours of Animal Control Center and provide for improved response time to calls.	\$ 200,000

**CATEGORY: PUBLIC SERVICES: \$4,601,130**

<u>Department</u>	<u>Department Ranking Sheet #</u>	<u>Short Description</u>	<u>Cost</u>
Library	22, 23, 25, 26	Operate Muldoon and Samson-Diamond Libraries.	\$ 1,027,630*
	28, 29, 31, 32, 34, 35, 36, 37	Operate Mt. View, Sand Lake, Grandview Gardens and Downtown Libraries.	\$ 848,750*
		Save branch closure expenses/reference services.	\$ (282,840)

\* Totals include facility costs from Property and Facility Management.

Museum		Restore part time positions to full time.	\$ 62,330
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**1989 General Government Operating Budget**

**APPENDIX U**

**Service Increases from Additional Revenues**

<u>Department</u>	<u>Department Ranking Sheet #</u>	<u>Short Description</u>	<u>Cost</u>
Parks and Recreation	38, 44, 45, 48, 49	Increase operating hours of aquatics program.	\$ 266,710
	39, 40, 41	Increase operating hours of Spenard, Fairview and Mt. View recreation centers.	\$ 110,710
Transit	7-19	Maintain transit services.	\$ 1,486,550
Public Works	87, 89	Provide adequate funding for street lighting.	\$ 581,290
Non-Departmental	11	Provide additional funding to Alaska Performing Arts Center for 1989 operations.	\$ 500,000

**CATEGORY: SUPPORT SERVICES: \$1,735,030**

<u>Department</u>	<u>Department Ranking Sheet #</u>	<u>Short Description</u>	<u>Cost</u>
Finance	56	Provide excess liability insurance.	\$ 525,000
Management Information Systems	38, 39	Provide funding for Financial Information Systems improvements and reprographics support.	\$ 167,290
Property and Facility Management	25, 26	Provide funding for vehicle and building maintenance.	\$ 1,042,740
GRAND TOTAL			<u><u>\$11,100,290</u></u>