

APPENDICES

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1991 General Government Operating Budget

APPENDIX A

DIRECT COST COMPARISON 1989 - 1991

Department	1989 Revised Budget	1990 Revised Budget	1990 Adjusted Budget *	1991 Proposed Budget	'90 Adjusted/ '91 Proposed % Change
Assembly	\$ 1,649,570	\$ 1,808,140	\$	\$ 1,803,240	(0.3)
Equal Rights Commission	406,540	421,620	473,550 ⁽¹⁾	462,910	(2.2)
Internal Audit	334,410	442,510		441,880	(0.1)
Office of the Mayor	993,990	1,991,540	754,070 ⁽²⁾	767,080	1.7
Municipal Attorney	1,974,530	2,063,210	2,253,400 ⁽³⁾	2,235,860	(0.8)
Municipal Manager	1,731,040	1,825,530	2,180,930 ⁽⁴⁾	2,177,200	(0.2)
Finance	12,690,200	12,924,850	13,804,850 ⁽⁵⁾	13,720,230	(0.6)
Management Information Systems	10,251,860	12,681,350		12,543,120	(1.1)
Economic Development & Planning	1,956,380	1,679,170	1,735,510 ⁽⁶⁾	1,705,500	(1.7)
Property & Facility Management	15,193,640	16,039,280	15,763,420 ⁽⁷⁾	15,841,910	.5
Employee Relations	1,746,670	2,142,540	2,508,540 ⁽⁸⁾	2,503,850	(0.2)
Purchasing	845,290	929,060		902,360	(2.9)
Health & Human Services	9,640,630	10,086,110	10,456,110 ⁽⁹⁾	10,382,120	(0.7)
Fire	24,275,500	25,721,780	26,525,730 ⁽¹⁰⁾	25,062,360	(5.5)
Police	31,409,910	33,518,080	34,037,830 ⁽¹¹⁾	31,268,750	(8.1)
Cultural & Recreational Services	17,513,340	17,737,260	17,618,990 ⁽¹²⁾	17,381,680	(1.3)
Transit	8,179,180	8,459,530	8,700,600 ⁽¹³⁾	8,442,010	(3.0)
Public Works	35,992,840	38,654,550	38,226,700 ⁽¹⁴⁾	38,177,740	(0.1)
Non-departmental	7,497,180	7,639,680	15,961,620 ⁽¹⁵⁾	15,661,650	(1.9)
TOTAL	\$184,396,840	\$196,765,790		\$201,481,450	

* For comparative purposes, the 1990 adjusted budget includes significant program and debt service increases/decreases for 1991. This appendix is for quick reference only. The best explanation of department changes is found on each department reconciliation.

- (1) Additional \$24,430 revenue received from HUD plus \$27,500 salary/benefit adjustment
- (2) Heritage Land Bank transferred to Manager (\$424,970); Alaska Aviation (\$375,000); survey funding (\$372,500); and Seibu (\$65,000)
- (3) Non-bankruptcy debt collection, \$190,190
- (4) Heritage Land Bank transferred from Mayor, \$355,400
- (5) Increase in Self-Insurance, \$880,000
- (6) Associate Planner, \$56,340
- (7) Utilities and fuel inflation, \$329,450; snow removal (\$225,000); Sullivan Arena floor, (\$184,560); Transit oil leak, (\$67,110); Michaels Building, (\$128,640)
- (8) Drug testing, \$160,000; labor negotiations, \$250,000; Police/Fire Study, (\$34,000); Employee Relations Board, (\$10,000)
- (9) Detox and Inebriate Reception Center, \$300,000; previously grant funded Public Health Nurse, \$70,000
- (10) Retiree Medical Insurance, \$120,460; water hydrant costs, \$683,490
- (11) Retiree Medical Insurance, \$185,750; court overtime, \$100,000; personnel negotiations, \$234,000
- (12) Debt Service (\$348,480); revenue and grant funded positions, \$133,610; cemetery, \$60,000; utilities inflation, \$36,600
- (13) Fuel/parts inflation, \$74,900, flyer bus repair, \$70,000; grant funded positions, \$96,170
- (14) Snow removal, (\$1,535,000); Debt Service, \$707,150; street lights, \$400,000
- (15) Police/Fire Retiree Medical, \$2,400,000; social service agencies, \$600,000; Facility and Street Maintenance, \$3,000,000; underground storage tanks, \$1,900,000; ACVB portion hotel/motel tax, \$421,940

1991 General Government Operating Budget

APPENDIX B

TAX LIMIT ALLOCATION CALCULATION

1990 TAXES		
Real/Personal/MUSA (includes tax transfer)		\$ 98,145,370
Payment in Lieu of Taxes (State/Federal)		1,774,704
Auto Taxes		3,007,088
1990 Total Taxes		<u>\$102,927,162</u>
Less Taxes to Pay Debt Service		<u>(19,513,862)</u>
1990 Net Taxes		\$ 83,413,300
ADJUSTMENT FACTORS		
Population 5 Year Average	(1.62%)	
Change in Consumer Price Index	<u>4.00%</u>	
Total	<u>2.38%</u>	
Base Taxes Allowed		<u>\$ 85,398,537</u>
PLUS EXCLUSIONS		
Tax on New Construction ¹		\$ 437,200
Tax to Pay 1991 Debt Services		19,836,000
Voter Approved Bonds in October 1990		-0-
Voter Approved Capital Projects		86,400
Voter Approved Requested Services		-0-
Voter Approved Service Area - Rockhill		-0-
Judgments		<u>-0-</u>
TAX LIMITATION		\$105,758,137
LESS AUTOMOBILE TAXES/PILT		(4,781,792)
PROPERTY TAX ALLOWED		\$100,976,345
PROPERTY TAX RECOMMENDED²		\$ 97,755,520
AMOUNT UNDER TAX LIMIT³		\$ 3,220,825

- NOTES: 1. Tax on new construction computed as follows: \$40,000,000 (estimated new construction value) x 10.93/1000 (1990 average mill rate) = \$437,200
2. Amount of property tax recommended will become the base tax number for 1992 tax calculation. When new construction is considered there is no overall tax increase on total 1990 property.
3. The \$3,220,825 includes \$806,530 from the tax transfer and \$2,307,375 for CPI/population, debt service change, and voter approvals.

1991 General Government Operating Budget

APPENDIX C

DIRECT COST BY EXPENDITURE TYPE

<u>Department</u>	<u>Personal Services</u>	<u>Supplies</u>	<u>Other Services</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Total Direct Cost</u>
Assembly	\$ 967,360	\$ 16,220	\$ 819,660	\$ -0-	\$ -0-	\$ 1,803,240
Equal Rights Commission	415,050	4,210	39,200	-0-	4,450	462,910
Internal Audit	418,190	2,750	16,940	-0-	4,000	441,880
Office of the Mayor	521,380	19,380	226,320	-0-	-0-	767,080
Municipal Attorney	2,014,070	16,320	141,570	-0-	63,900	2,235,860
Municipal Manager	1,326,930	9,500	813,200	13,070	14,500	2,177,200
Finance	6,314,890	85,260	7,216,640	-0-	103,440	13,720,230
Management Information Systems	5,754,880	526,110	6,262,130	-0-	-0-	12,543,120
Economic Development & Planning	1,545,070	23,000	123,650	-0-	13,790	1,705,510
Property & Facility Management	4,972,350	1,669,520	8,964,370	230,210	5,460	15,841,910
Employee Relations	1,580,710	59,400	857,740	-0-	6,000	2,503,850
Purchasing	773,850	17,100	111,410	-0-	-0-	902,360
Health & Human Services	4,732,090	193,460	3,347,160	2,069,790	39,620	10,382,120
Fire	20,214,870	492,490	3,933,890	187,540	233,570	25,062,360
Police	26,519,390	529,120	3,577,900	311,240	331,100	31,268,750
Cultural & Recreational Services	10,674,950	479,790	1,818,110	3,484,670	924,160	17,381,680
Transit	6,736,570	1,173,190	399,390	132,860	-0-	8,442,010
Public Works	14,610,030	1,268,250	6,329,760	15,877,620	92,080	38,177,740
Non-Departmental	-0-	-0-	14,853,230	808,420	-0-	15,661,650
TOTAL	\$ 110,092,630	\$6,585,070	\$59,852,270	\$23,115,420	\$1,836,070	\$201,481,460

1991 General Government Operating Budget

APPENDIX D

PERSONNEL SUMMARY

Department	1989 REVISED				1990 REVISED				1991 BUDGET			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	26	1	0	27	26	1	0	27	26	1	0	27
Equal Rights Commission	7	0	0	7	7	1	0	8	8	0	0	8
Internal Audit	5	1	0	6	7	1	0	8	7	1	0	8
Office of the Mayor	11	0	0	11	12	0	0	12	8	0	0	8
Municipal Attorney	37	0	0	37	37	0	0	37	40	0	0	40
General Government Operations	1	0	0	1	0	0	0	0	0	0	0	0
Municipal Manager	19	0	0	19	18	1	0	19	21	1	0	22
Finance	129	0	2	131	130	1	1	132	129	2	0	131
Management Information Systems	92	0	0	92	92	0	0	92	92	1	0	93
Economic Development & Planning	28	1	0	29	25	1	0	26	27	0	0	27
Property & Facility Management	77	12	8	97	78	9	8	95	78	11	8	97
Employee Relations	29	0	0	29	28	0	0	28	28	0	0	28
Purchasing	15	0	0	15	16	0	0	16	16	0	0	16
Health & Human Services	80	7	0	87	80	7	0	87	82	7	0	89
Fire	252	0	0	252	268	0	0	268	268	0	0	268
Police	382	2	0	384	396	1	0	397	397	1	0	398
Cultural & Recreational Services	158	110	95	363	173	92	127	392	176	91	137	404
Transit	119	18	0	137	113	17	0	130	116	16	0	132
Public Works	214	22	25	261	213	20	23	256	229	16	12	257
TOTAL	1,681	174	130	1,985	1,719	152	159	2,030	1,748	148	157	2,053

1991 General Government Operating Budget

APPENDIX E

PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Equipment Maintenance</u>	<u>Information Systems</u>
Retirement	13.79%	10.80%	11.93%	13.79%	13.79%
Social Security	7.21	.70	1.83	6.44	4.59
Medical & Dental Insurance*	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Life Insurance	0	0	0	0	0
Accrued Leave	3.65	4.17	3.70	15.60	12.30
Unemployment Compensation	1.15	.77	.85	1.03	1.15
Rate Used in Developing the 1991 Budget	25.80%	16.44%	18.31%	36.86%	31.83

Medical/Dental Insurance:

Non-represented	\$4,868 per year - \$160* = \$4708 /12 = \$393
40.24 Joint Crafts Council	\$4,560 per year - \$160* = \$4400 /12 = \$367
Fire/Police	\$6,440 per year - \$160* = \$6280 /12 = \$524
Police	\$5,820 per year - \$160* = \$5660 /12 = \$472
Other Represented Units	\$4,560 per year - \$160* = \$4400 /12 = \$367

* Contribution of \$160 from Medical Insurance Fund Balance)

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1991 General Government Operating Budget

APPENDIX F

OVERTIME SUMMARY BY DEPARTMENT

Department	1990 Revised	1991 Budget
Assembly	\$ 10,630	\$ 10,000
Equal Rights Commission	3,390	3,390
Internal Audit	-0-	-0-
Office of the Mayor	-0-	-0-
Municipal Attorney	-0-	-0-
Municipal Manager	7,500	5,450
Finance	50,320	43,610
Management Information Systems	31,750	44,250
Economic Development and Planning	-0-	-0-
Property and Facility Management	77,500	77,800
Employee Relations	8,130	9,040
Purchasing	-0-	-0-
Health and Human Services	11,400	19,150
Fire	1,468,990	1,429,090
Police	1,279,000	1,379,000
Cultural and Recreational Services	112,820	109,280
Transit	338,060	358,100
Public Works	409,850	257,450
Non-Departmental	-0-	-0-
TOTAL	\$3,809,340	\$3,745,610

1991 General Government Operating Budget

APPENDIX G

VACANCY FACTOR SUMMARY BY DEPARTMENT

<u>Department</u>	<u>1990 Revised</u>	<u>1991 Budget</u>
Equal Rights Commission	\$ 6,040	\$ 6,040
Office of the Mayor	10,490	10,490
Municipal Attorney	57,520	57,520
Municipal Manager	10,490	10,490
Finance	118,650	118,650
Management Information Systems	148,840	148,840
Economic Development and Planning	32,370	32,370
Property and Facility Management	149,000	149,000
Employee Relations	16,670	16,670
Purchasing	14,750	14,750
Health and Human Services	90,920	90,920
Fire	132,360	132,360
Police	148,810	148,810
Cultural and Recreational Services	170,130	170,130
Transit	184,180	184,180
Public Works	369,120	369,120
<u>TOTAL</u>	<u>\$1,660,340</u>	<u>\$1,660,340</u>

1991 General Government Operating Budget

APPENDIX H

TRAVEL SUMMARY BY DEPARTMENT

Department	1990 Revised	1991 Budget
Assembly	\$ 20,040	\$ 28,960
Equal Rights Commission	8,560	7,270
Internal Audit	2,660	7,600
Office of the Mayor	7,060	29,080
Municipal Attorney	7,790	7,810
Municipal Manager	11,680	11,430
Finance	21,920	30,120
Management Information Systems	6,310	6,310
Economic Development and Planning	3,500	3,600
Property and Facility Management	2,400	3,200
Employee Relations	12,800	12,440
Purchasing	1,500	1,500
Health and Human Services	6,160	6,500
Fire	900	900
Police	3,970	13,720
Cultural and Recreational Services	7,060	7,610
Transit	2,000	3,150
Public Works	6,400	1,350
TOTAL	\$132,710	\$182,550

1991 General Government Operating Budget

APPENDIX I

CAPITAL OUTLAY SUMMARY BY DEPARTMENT

Department	1990 Revised	1991 Budget
Assembly	\$ 8,500	\$ -0-
Equal Rights Commission	800	4,450
Internal Audit	16,000	4,000
Office of the Mayor	100	-0-
Municipal Attorney	49,400	63,900
Municipal Manager	364,100	14,500
Finance	53,240	103,440
Management Information Systems	-0-	-0-
Economic Development and Planning	17,630	13,790
Property and Facility Management	12,010	5,460
Employee Relations	-0-	6,000
Purchasing	2,000	-0-
Health and Human Services	11,280	39,620
Fire	168,330	233,570
Police	106,810	331,100
Cultural and Recreational Services	876,820	924,160
Public Works	227,760	92,080
Non-Departmental	300	-0-
TOTAL	\$1,915,080	\$1,836,070

1991 General Government Operating Budget

APPENDIX J

DEBT SERVICE SUMMARY BY PROGRAM

(General Obligation Debt Only)

<u>Program</u>	<u>Original Issue</u>	<u>Outstanding 01-01-91</u>	<u>Principal Payment</u>	<u>Outstanding 12-31-91</u>	<u>Interest Payment</u>	<u>Service Payment in 1991 (Principal and Interest)</u>
Heritage Land Bank	\$ 425,000	\$ 79,596	\$ 10,167	\$ 69,429	\$ 2,890	\$ 13,057
Museum	1,280,000	539,913	149,569	390,344	47,510	197,079
Library	14,060,000	1,877,475	557,871	1,319,604	177,424	735,295
Parking	5,000,000	3,640,000	305,000	3,335,000	195,708	500,708
Emergency Medical Services	574,530	15,000	15,000	-0-	885	15,885
Eagle River Fire	210,000	120,000	15,000	105,000	6,163	21,163
Anchorage Fire	4,880,779	931,028	91,852	839,176	58,508	150,360
Anchorage Roads & Drainage	188,269,403	129,108,360	6,929,659	122,178,701	8,937,827	15,867,486
Anchorage Police	3,315,300	2,913,121	128,121	2,785,000	182,897	311,018
Anchorage Parks & Recreation	21,298,500	6,324,589	1,981,151	4,343,438	568,719	2,549,870
Public Transit	1,280,000	340,000	100,000	240,000	32,770	132,770
Health & Human Services (Water Quality)	16,115,000	14,005,000	435,000	13,570,000	1,020,432	1,455,432
Animal Control	4,500,000	3,080,000	420,000	2,660,000	192,910	612,910
Areawide Port	2,000,000	1,960,000	25,000	1,935,000	147,310	172,310
Federal Express Loan Payment to Port			135,000			135,000
TOTAL	\$263,208,512	\$164,934,082	\$11,298,390	\$153,770,692	\$11,571,953	\$22,870,343

Debt Service Reconciliation:

Funded Debt Service from Schedule C		\$23,115,420
Less Non-bond Long-term Debt		
Tudor Road Building	230,050	
Fiscal Agency Fees	<u>15,020</u>	
		<u>(245,070)</u>
Total This Schedule (rounded)		\$22,870,350

1991 General Government Operating Budget

APPENDIX K

FUNCTION COST COMPARISON BY FUND

Fund	Title	1990 Revised	1991 Budget
0101	Areawide General	\$ 63,876,430	\$ 64,136,580
0102/0897	City Service Area Assessable & Non-Assessable Debt	1,404,940	1,211,730
0104	Chugiak Fire Service Area	342,270	323,450
0105	Glen Alps Service Area	123,390	118,360
0106	Girdwood Valley Service Area	385,480	384,560
0108/0896	Service Area 35 Assessable & Non-Assessable Debt	2,063,680	2,434,130
0111	Birchtree-Elmore LRSA	75,240	74,090
0112	Campbell Airstrip LRSA	22,390	22,470
0113	Valli-Vue Estates LRSA	65,310	63,980
0114	Skyranch Estates LRSA	17,870	17,650
0115	Upper Grover LRSA	6,210	6,130
0116	Raven Woods LRSA	7,060	7,910
0117	Mt. Park Estates LRSA	19,340	19,220
0118	Mt. Park/Robin Hill LRSA	46,090	45,530
0119	Eagle River Rural Road Service Area	849,020	651,850
0121	Eaglewood Contributing LRSA	7,790	7,820
0122	Gateway Contributing LRSA	90	90
0129	Eagle River Street Light SA	94,490	94,690
0131	Anchorage Fire Service Area	22,566,640	23,442,380
0141/0898	ARDSA Assessable & Non- Assessable Debt	31,043,500	31,061,480
0142	Talus West LRSA	33,480	33,480
0143	Upper O'Malley LRSA	190,420	182,610
0144	Bear Valley	18,440	19,470
0145	Rabbit Creek LRSA	23,990	23,640
0146	Villages Scenic Parkway LRSA	3,480	3,380
0147	Sequoia Estates LRSA	8,650	8,320
0148	Rockhill LRSA	13,540	13,560
0149	South Goldenview LRSA	64,850	65,050
0151	Anchorage Police Service Area	38,721,000	38,000,490
0161	Anchorage Parks & Recreation SA	11,227,580	10,616,800
0162	Eagle River/Chugiak Parks & Recreational Service Area	823,660	809,150
0181	Anchorage Building Safety SA	1,498,830	1,503,670
0221	Heritage Land Bank	1,461,820	593,080
0601	Equipment Maintenance	143,290	106,380
0602	Self-Insurance	1,188,290	2,043,000
0607	Management Information Systems	67,700	77,180
Total Function Cost		\$178,506,250	\$178,223,360

1991 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 1991. 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	1991 Distribution	Amount Budgeted	
			1990 <u>Revised</u>	1991 <u>Budgeted</u>
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	61.98	1,379,220	1,896,580
	Fund 0102 City Service Area	.09	2,000	2,750
	Fund 0104 Chugiak Fire Service Area	.25	5,560	7,650
	Fund 0105 Glen Alps Service Area	.02	440	610
	Fund 0106 Girdwood Valley Service Area	.06	1,330	1,840
	Fund 0131 Anchorage Fire Service Area	12.71	282,820	388,930
	Fund 0141 Anchorage Roads & Drainage Service Area	7.41	164,890	226,750
	Fund 0151 Anchorage Police Service Area	13.23	294,400	404,840
	Fund 0161 Anchorage Parks & Recreation Service Area	3.83	85,220	117,200
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.42	9,340	12,850
	Total	<u>100.00</u>	<u>2,225,220</u>	<u>3,060,000</u>
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	67,800	67,800

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
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	1,499,040	1,499,040
	Fund 0104 Chugiak Fire Service Area	.17	5,110	5,110
	Fund 0105 Glen Alps Service Area	.07	2,100	2,100
	Fund 0106 Girdwood Valley Service Area	.08	2,410	2,410
	Fund 0119 Eagle River Rural Road Service Area	.52	15,640	15,640
	Fund 0131 Anchorage Fire Service Area	12.63	379,800	379,800
	Fund 0141 Anchorage Roads & Drainage Service Area	11.39	342,500	342,500
	Fund 0151 Anchorage Police Service Area	18.46	555,110	555,110
	Fund 0161 Anchorage Parks & Recreation Service Area	6.83	205,380	205,380
	Total	100.00	3,007,090	3,007,090
9007	Delinquent Taxes Additional recovery of delinquent property tax due to increased collection effort.			
	Fund 0101 Areawide General	100.00	600,000	600,000
9008	Collection Services Fees Budget legal collection and in-house services			
	Fund 0101 Areawide General	100.00	217,500	255,000
9011	Tobacco Tax			
	Fund 0101 Areawide General	100.00	2,586,350	-0-
9021	Franchises Revenue is generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	615,480	746,450

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 <u>Revised</u>	1991 <u>Budgeted</u>
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska State Housing Authority.			
	Fund 0101 Areawide General	6.47	91,600	91,600
	Fund 0101 Senior Citizens	<u>93.53</u>	<u>1,324,950</u>	<u>1,324,950</u>
	Total	100.00	1,416,550	1,416,550
9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days (Ref. AMC 12.20). 50% is dedicated to promotion of the tourism industry while 12.5% is dedicated to management of the Egan Civic & Convention Center.			
	9100 Non-departmental Contri- butions: Anchorage Convention and Visitors Bureau	50.00	2,143,110	2,615,050
	*Anchorage Economic Development Corporation	.00	-0-	-0-
	Egan Civic Center 12.5% of Tax Collected (NTE 550,000)	10.52	525,000	550,000
	* Fund 0101 For:			
	Community Promotion	1.87	86,790	97,720
	Downtown Transit Services Museum	1.11	48,010	57,900
		<u>31.30</u>	<u>1,357,830</u>	<u>1,637,500</u>
	Fund 0101 Sub-Total	34.28	1,492,630	1,793,120
	* Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	2.37	102,710	123,860
	* Fund 0161 For:			
	Park Maintenance	2.83	122,770	148,060
	Total	<u>100.00</u>	<u>4,386,220</u>	<u>5,230,090</u>

* Notional

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General	100.00	7,490	26,000
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	25,000	31,000
9112	Taxicab Permits Revenue generated from fees for taxicab cab permits and reserved taxi parking spaces.			
	4130 Transportation Inspection	100.00	162,330	162,330
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	2,500	3,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.			
	4130 Transportation Inspection	100.00	10,500	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

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 <u>Revised</u>	1991 <u>Budgeted</u>
9116	Local Business Licenses Revenue generated from fees associ- ated with business license and land use permit applications.			
	1020 Clerk	20.63	10,000	13,000
	7530 Building Inspection	<u>79.37</u>	<u>50,000</u>	<u>50,000</u>
	Total	100.00	60,000	63,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	4130 Transportation Inspection	100.00	17,500	17,500
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 associ- ated 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	15.15	45,000	50,000
	7530 Building Inspection	<u>84.85</u>	<u>278,900</u>	<u>280,000</u>
	Total	100.00	323,900	330,000
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	641,040	633,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	135,700	138,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	172,750	174,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	8,340	8,200
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7490 ROW Enforcement	100.00	92,130	100,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	74,100	73,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7530 Building Inspection	100.00	6,670	8,200
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7520 Zoning Enforcement	100.00	18,500	24,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
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	84,500	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	350	400
9145	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.			
	Fund 0101 Areawide General	100.00	150,000	150,000
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2250 Support Services Contribution	100.00	45,000	50,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	4.49	1,000	1,000
	7520 Zoning Enforcement	5.62	1,250	1,250
	7530 Building Inspection	44.94	12,000	10,000
	7553 Public Counter	24.72	4,700	5,500
	7570 Code Abatement	20.23	4,500	4,500
	Total	100.00	23,450	22,250

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	4630 Traffic	99.97	1,598,280	1,398,280
	7520 Zoning Enforcement	.03	650	420
	Total	100.00	1,598,930	1,398,700
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5362 Loussac Library	79.48	83,000	110,000
	5364 Branch Libraries	20.52	24,670	28,400
	Total	100.00	107,670	138,400
9215	Other Fines and Forfeitures Collection of charges for excess false alarm violations and other miscellaneous violations.			
	2540 Vehicle Inspection	50.10	25,000	25,000
	4130 Transportation Inspection	4.01	2,000	2,000
	4420 Records	44.09	22,000	22,000
	7530 Building Inspection	1.80	1,000	900
	Total	100.00	50,000	49,900
9216	Pre-Trial Division			
	1150 Municipal Attorney	100.00	14,000	14,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
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	178,440	178,440
	Fund 0104 Chugiak Fire Service Area	.17	600	600
	Fund 0105 Glen Alps Service Area	.07	250	250
	Fund 0106 Girdwood Valley Service Area	.50	1,780	1,780
	Fund 0131 Anchorage Fire Service Area	12.58	45,050	45,050
	Fund 0141 Anchorage Roads & Drainage Service Area	11.34	40,610	40,610
	Fund 0151 Anchorage Police Service Area	18.39	65,880	65,880
	Fund 0161 Anchorage Parks & Recreation Service Area	6.79	24,320	24,320
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.34	1,220	1,220
	Total	100.00	358,150	358,150
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	726,900	700,000
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	64,820	89,250

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
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	12,751,490	11,493,360
	Fund 0104 Chugiak Fire Service Area	.16	37,570	33,860
	Fund 0105 Glen Alps Service Area	.07	16,440	14,820
	Fund 0106 Girdwood Valley Service Area	.17	39,930	35,990
	Fund 0131 Anchorage Fire Service Area	12.26	2,879,390	2,595,300
	Fund 0141 Anchorage Roads & Drainage Service Area	8.19	1,922,600	1,732,910
	Fund 0151 Anchorage Police Service Area	17.90	4,204,000	3,789,210
	Fund 0161 Anchorage Parks & Recreation Service Area	6.63	1,557,120	1,403,490
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.33	77,510	69,860
	Total	100.00	23,486,050	21,168,800
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	167,750	167,750

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 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	894,860	894,860
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	384,740	384,740
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	27,090	27,090

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
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 a prorated share of state appropriation.			
		<u>Miles</u>		
	Fund 0105 Glen Alps Service Area	13.49	16,520	16,520
	Fund 0106 Girdwood Valley Service Area	13.03	15,960	15,960
	Fund 0111 Birchtree/Elmore LRSA	10.87	13,310	13,310
	Fund 0112 Campbell Airstrip LRSA	8.51	10,420	10,420
	Fund 0113 Valli Vue Estates LRSA	3.08	3,770	3,770
	Fund 0114 Skyranch Estates LRSA	1.09	1,340	1,340
	Fund 0115 Upper Grover LRSA	.55	670	670
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1,360	1,360
	Fund 0117 Mt. Park Estates LRSA	1.54	1,890	1,890
	Fund 0118 Mt. Park/Robin Hill LRSA	3.64	4,460	4,460
	Fund 0119 Eagle River Rural Road Service Area	158.72	194,400	194,400
	Fund 0141 Anchorage Roads & Drainage Service Area	574.26	703,350	703,350
	Fund 0142 Talus West LRSA	4.00	4,900	4,900
	Fund 0143 Upper O'Malley LRSA	16.73	20,490	20,490
	Fund 0144 Bear Valley LRSA	2.50	3,060	3,060
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	9,150	9,150
	Fund 0146 Villages Scenic Parkway, LRSA	.82	1,000	1,000
	Fund 0147 Sequoia Estates LRSA	.60	730	730
	Fund 0149 South Goldenview LRSA	12.85	15,740	15,740
	Total	834.86	1,022,520	1,022,520

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 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	332,310	332,310
	Fund 0104 Chugiak Fire Service Area	.17	1,120	1,120
	Fund 0105 Glen Alps Service Area	.07	470	470
	Fund 0106 Girdwood Valley Service Area	.23	1,510	1,510
	Fund 0131 Anchorage Fire Service Area	12.61	83,310	83,310
	Fund 0141 Anchorage Roads & Drainage Service Area	11.37	75,110	75,110
	Fund 0151 Anchorage Police Service Area	18.44	121,820	121,820
	Fund 0161 Anchorage Parks & Recreation Service Area	6.81	44,990	44,990
	Total	100.00	660,640	660,640
9357	National Forest Allocation			
	Fund 0141 Anchorage Roads & Drainage Service Area	100.00	2,710	2,710

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9362	General State Revenue Sharing Alaska Statute 29.60.010-.080 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	40.15	3,915,390	3,915,390
	Fund 0102 City Service Area	.00	-0-	-0-
	Fund 0104 Chugiak Fire Service Area	.54	52,840	52,840
	Fund 0105 Glen Alps Service Area	.19	18,160	18,160
	Fund 0106 Girdwood Valley Service Area	.22	21,170	21,170
	Fund 0108 Service Area 35 Former Borough Roads & Drainage Service Area	.00	-0-	-0-
	Fund 0111 Birchtree/Elmore LRSA	.07	7,200	7,200
	Fund 0112 Campbell Airstrip LRSA	.02	1,540	1,540
	Fund 0113 Valli Vue Estates LRSA	.08	7,530	7,530
	Fund 0114 Skyranch LRSA	.02	2,060	2,060
	Fund 0115 Upper Grover LRSA	.01	670	670
	Fund 0116 Ravenwood LRSA	.01	800	800
	Fund 0117 Mt. Park Estates LRSA	.02	1,990	1,990
	Fund 0118 Mt. Park/Robin Hill LRSA	.05	4,910	4,910
	Fund 0119 Eagle River Rural Road Service Area	.28	27,510	27,510
	Fund 0131 Anchorage Fire Service Area	19.34	1,886,470	1,886,470
	Fund 0141 Anchorage Roads & Drainage Service Area	10.68	1,041,300	1,041,300
	Fund 0142 Talus West LRSA	.03	2,950	2,950
	Fund 0143 Upper O'Malley LRSA	.20	19,490	19,490
	Fund 0145 Rabbit Creek View/Heights LRSA	.02	2,080	2,080
	Fund 0149 South Goldenview Area LRSA	.05	5,150	5,150
	Fund 0151 Anchorage Police Service Area	14.75	1,438,490	1,438,490
	Fund 0161 Anchorage Parks & Recreation Service Area	12.75	1,243,560	1,243,560
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.52	51,360	51,360
	Total	100.00	9,752,620	9,752,620

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9363	State of Alaska Traffic Signal Reimbursement.			
	7470 Street Lighting	22.00	288,550	288,550
	7750 Paint & Sign	6.00	78,700	78,700
	7780 Traffic Engineering	21.00	275,440	275,440
	7790 Signal Maintenance	51.00	668,910	668,910
		100.00	1,311,600	1,311,600
9376	Civil Defense Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services			
	3700 Office of Emergency Mgmt.	100.00	30,000	20,000
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).			
	1541 Zoning & Platting Admin.	100.00	40,000	45,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1532 Land Use Planning	2.78	2,500	1,000
	1541 Zoning & Platting Admin.	97.22	35,000	35,000
	Total	100.00	37,500	36,000
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1230 Management & Budget	.00	18,500	-0-
	1511 Planning Services	54.64	14,500	26,500
	1531 Physical Planning Admin.	12.37	-0-	6,000
	1541 Zoning & Platting Admin.	.00	8,000	-0-
	7530 Building Inspection	30.93	18,000	15,000
	7553 Public Counter	2.06	500	1,000
	Total	100.00	59,500	48,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 <u>Revised</u>	1991 <u>Budgeted</u>
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Technical Services	100.00	13,500	10,000
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	1,200	870
9418	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,190,000	1,190,000
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	10,000	10,000
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	65,000	60,000
9424	Health Education Revenue from sale of health education posters.			
	2430 Health Education	100.00	-0-	55,250

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	35,000	50,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	5.29	26,000	28,000
	2560 Environmental Sanitation	66.16	350,000	350,000
	2570 On Site Water/Sewer	28.55	164,480	151,000
	Total	100.00	540,480	529,000
9428	Cook Inlet Air Pollution			
	2510 Environmental Services	100.00	7,800	11,000
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	2250 Support Services Contributions	2.16	25,000	30,000
	6220 Transit Operations	97.84	1,287,020	1,362,000
	Total	100.00	1,312,020	1,392,000
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	5440 Recreation	99.72	371,800	361,000
	5470 Eagle River/Chugiak Parks & Recreation	.28	1,000	1,000
	Total	100.00	372,800	362,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	83.05	661,800	798,860
	5470 Eagle River/Chugiak Parks & Recreation	16.95	163,000	163,000
	Total	100.00	824,800	961,860
9445	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	1644 Anchorage Memorial Cemetery	100.00	56,000	61,000
9446	Ski Fees Revenues generated from operation of the Centennial Park & Russian Jack ski areas.			
	5440 Recreation	100.00	10,000	10,000
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	5440 Recreation	100.00	48,000	48,000
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	66,430	65,430
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	1,050,000	1,050,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 <u>Revised</u>	1991 <u>Budgeted</u>
9452	Fire and Rescue Operations Fee Fees charged outside agencies for use of training center and grounds.			
	3600 Fire Training Center	100.00	18,000	20,000
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	13,200	13,200
9456	Museum Admission Fees Admission fee charged to all adult visitors.			
	5210 Museum	100.00	226,300	231,300
9457	Typewriter Use Fees			
	5362 Loussac Library	100.00	1,010	4,270
9462	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.			
	7390 Private Development	100.00	50,000	50,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.			
	7553 Public Counter	80.95	25,000	42,500
	7582 Mapping	19.05	10,000	10,000
	Total	100.00	35,000	52,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9467	Address Fees Fees received from the public for specific street addresses. 7553 Public Counter	100.00	7,500	7,500
9468	Computer Time Fees Revenue from school district and others for computer time used. 7581 Computer Services	100.00	36,000	21,000
9471	Building Rental Auditorium rental fees 5355 Library Administration	100.00	28,000	32,000
9472	Concessions 0161 Anchorage Parks & Recreation Service Area	100.00	27,600	-0-
9478	Parking Authority Income Parking Authority's net income to be applied to the lease payment (5th Avenue Garage project) for debt service. 9104 5th and "C" Garage Lease Payment	100.00	675,000	620,000
9481	State of Alaska - 911 Charges for extending "911" emergency telephone service to the Alaska State Troopers. 4950 Police Emergency Communi- cations	100.00	32,500	43,130
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees. 2250 Support Svcs. Contributions	100.00	239,000	220,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 <u>Revised</u>	1991 <u>Budgeted</u>
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	4.02	16,830	16,740
	1441 GIS Operation	4.32	-0-	18,000
	1651 Real Estate Services	.00	8,950	-0-
	5210 Museum	4.22	20,000	17,590
	5440 Recreation	<u>87.44</u>	<u>331,490</u>	<u>364,210</u>
	Total	100.00	377,270	416,540
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	14,020	14,700
9494	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	22,500	34,530
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.			
	1341 Treasury Administration	5.25	-0-	3,600
	1423 Reprographics	2.91	2,000	2,000
	1440 Management Information Systems	87.46	60,000	60,000
	7780 Traffic Engineering	<u>4.38</u>	<u>3,000</u>	<u>3,000</u>
	Total	100.00	65,000	68,600
9498	Unbilled Revenue Administration fees for the flexible benefits plan.			
	1844 Records & Benefits	100.00	10,000	10,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
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.			
	1020 Clerk	3.67	15,000	13,000
	1150 Municipal Attorney	16.95	10,500	60,000
	1230 Management & Budget	3.39	12,000	12,000
	1322 General Accounting	1.35	4,800	4,800
	1346 Taxes	.28	1,000	1,000
	1912 Purchasing	22.03	83,000	78,000
	3230 Fire Communications	7.20	27,900	25,500
	3420 Fire Code Enforcement	21.19	-0-	75,000
	3700 Office of Emergency Mgmt.	.00	75,000	-0-
	4620 Patrol	9.89	35,000	35,000
	4630 Traffic	.99	3,500	3,500
	4710 Investigation Operations	.71	2,500	2,500
	4770 Crime Laboratory	1.69	6,000	6,000
	4920 Police Records	6.78	24,000	24,000
	4940 Property & Evidence	.71	2,500	2,500
	7530 Building Inspection	1.19	5,000	4,200
	7790 Signal Maintenance	1.98	2,000	7,000
	Total	100.00	309,700	354,000
9532	Miscellaneous Non-operating Income Funds confiscated during gambling raids.			
	4710 Investigation Operations	100.00	5,000	5,000
9601	Contributions from other Funds Contributions received from other municipal funds. (AR 88-318)			
	Fund 0101 Areawide General	96.12	262,500	177,500
	Fund 0108 Service Area 35, Former Borough Roads & Drainage Service Area	.00	8,522	-0-
	Fund 0119 Eagle River Rural Road SA	3.88	7,210	7,160
	Total	100.00	278,232	184,660

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			<u>1990 Revised</u>	<u>1991 Budgeted</u>
9602	Utility Revenue Distribution from ATU Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide General	100.00	4,000,000	2,500,000
9612	Loans from Other Funds			
	Fund 0101 Areawide General	100.00	50,000	-0-
9613	Loan Recovery Repayment of loan made to Fund 0144 Bear Valley LRSA (loan was \$15,000, balance due 1/91 will be \$5,000).			
	Fund 0101 Areawide General	100.00	7,000	5,000
9614	Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.			
	Fund 0101 Areawide General	5.45	36,580	62,940
	Fund 0102 City Service Area (898)	4.59	30,840	53,060
	Fund 0108 Service Area 35, Former Borough Roads & Drainage Service Area	.06	370	640
	Fund 0131 Anchorage Fire Service Area	2.46	16,540	28,460
	Fund 0141 Anchorage Roads & Drainage Service Area	72.47	486,570	837,160
	Fund 0151 Anchorage Police Service Area	.53	3,540	6,090
	Fund 0161 Anchorage Parks & Recreation Service Area	14.44	96,940	166,780
	Total	<u>100.00</u>	<u>671,380</u>	<u>1,155,130</u>

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7650 Special Assessments Service Area 35	12.69	52,260	83,000
	7660 Special Assessments City Service Area	26.15	174,820	171,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	61.16	535,520	400,000
	Total	100.00	762,600	654,000
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7652 Special Assessments Service Area 35	6.54	67,490	56,000
	7661 Special Assessments City Service Area	11.68	114,680	100,000
	7671 Special Assessments Anchorage Roads & Drainage Service Area	81.78	512,350	700,000
	Total	100.00	694,520	856,000
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1250 Heritage Land Bank	90.55	389,500	373,780
	1648 Sullivan Arena	.24	-0-	1,000
	5210 Museum	9.21	38,000	38,000
	Total	100.00	427,500	412,780
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	32,040	32,040

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1250 Heritage Land Bank	100.00	486,230	390,560
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	4440 Property & Evidence	100.00	22,500	22,500
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage.			
	5210 Museum	100.00	52,000	52,000
9761	Cash Pool Short-Term Interest Accrued interest earned on investments			
	Fund 0101 Areawide General	62.48	1,948,010	2,123,500
	Fund 0104 Chugiak Fire Service Area	.47	14,280	15,880
	Fund 0105 Glen Alps Service Area	.12	5,100	4,190
	Fund 0106 Girdwood Valley Service Area	.41	12,120	13,840
	Fund 0108 SA35 Former Borough Roads/ Drainage	1.22	94,800	41,440
	Fund 0111 Birchtree/Elmore LRSA	.26	9,870	8,990
	Fund 0112 Campbell Airstrip LRSA	.03	1,110	1,090
	Fund 0113 Valli Vue Estates LRSA	.16	5,480	5,480
	Fund 0114 Skyranch LRSA	.05	1,730	1,730
	Fund 0115 Upper Grover LRSA	.02	740	740
	Fund 0116 Ravenwood LRSA	.02	830	830
	Fund 0117 Mt. Park Estates LRSA	.10	3,480	3,480
	Fund 0118 Mt. Park/Robin Hill LRSA	.20	6,650	6,650
	Fund 0119 Eagle River Rural Road Service Area	.40	28,280	13,510
	Fund 0129 Eagle River Streetlight SA	.08	2,870	2,870
	Fund 0131 Anchorage Fire Service Area	5.62	178,300	191,150
	Fund 0141 Anchorage Roads & Drainage Service Area	5.01	436,800	170,110

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
	Fund 0142 Talus West LRSA	.15	6,160	5,050
	Fund 0143 Upper O'Malley LRSA	.12	4,590	3,970
	Fund 0144 Bear Valley LRSA	.03	950	950
	Fund 0145 Rabbit Creek View/Heights LRSA	.04	1,340	1,340
	Fund 0146 Villages Scenic Parkway LRSA	.00	80	80
	Fund 0147 Sequoia Estates LRSA	.01	220	220
	Fund 0149 South Goldenview LRSA	.23	7,710	7,710
	Fund 0151 Anchorage Police Service Area	5.80	391,560	197,280
	Fund 0161 Anchorage Parks & Recreation Service Area	2.08	77,940	70,580
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.62	26,100	21,150
	Fund 0181 Building Safety	.45	15,260	15,260
	Fund 0601 Equipment Maintenance	3.21	143,290	109,040
	Fund 0602 Self-Insurance	10.38	411,280	352,640
	Fund 0607 Management Information Systems	.23	7,700	7,700
	Fund 0896 Special Assessments Roads/ Drainage	.00	-0-	-0-
	Fund 0897 Special Assessments City Service Area	.00	-0-	-0-
	Fund 0898 Special Assessments Anchorage Roads & Drainage Service Area	.00	20,940	-0-
	Total	100.00	3,865,570	3,398,450
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	.00	71,060	-0-
	Fund 0102 City Service Area	.00	65,630	-0-
	Fund 0602 Self-Insurance	100.00	777,010	666,550
	Total	100.00	913,700	666,550
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	68.87	9,590	7,390
	5364 Branch Libraries	31.13	3,450	3,340
	Total	100.00	13,040	10,730

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 <u>Revised</u>	1991 <u>Budgeted</u>
9783	Library Fees Lecture hall rental, typewriter rental			
	5362 Loussac Library	100.00	1,000	1,200
9785	Sale of Books			
	5383 Collection Development	100.00	7,260	-0-
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,000	1,500
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	30.00	800	1,200
	7520 Zoning Enforcement	17.50	1,400	700
	7530 Building Inspection	<u>52.50</u>	<u>4,000</u>	<u>2,100</u>
	Total	100.00	6,200	4,000
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	1912 Purchasing Services	100.00	14,000	14,000
9796	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.			
	6130 Marketing & Customer Service	100.00	35,000	40,000

1991 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1991 Distribution	Amount Budgeted	
			1990 Revised	1991 Budgeted
9797	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	4.71	3,030	3,000
	5362 Loussac Library	72.39	27,140	46,140
	5364 Branch Libraries	16.00	9,710	10,200
	7520 Zoning Enforcement	1.57	1,000	1,000
	7530 Building Inspection	5.33	-0-	3,400
	Total	100.00	40,880	63,740
9798	Miscellaneous Revenue For sports arena MOA's portion of profit generated at Sullivan Arena.			
	1648 Sullivan Sports Arena	84.21	3,000	8,000
	5210 Museum	4.21	400	400
	5362 Loussac Library	1.05	750	100
	7530 Building Inspection	10.53	-0-	1,000
	Total	100.00	4,150	9,500

1991 General Government Operating Budget

APPENDIX M

FUND BALANCE SUMMARY

Fund	Title	Forecast*	1991	Fund Balance
		12-31-90	Function Cost	Appropriated
		Fund Balance		
0101	Areawide	\$11,934,580	\$64,136,580	\$5,520,850
0102/0897	City Service Area Assessable & Non-Assessable Debt	545,220	1,211,730	150,000
0104	Chugiak Fire Service Area	166,000	323,450	-0-
0105	Glen Alps Service Area	42,000	118,360	-0-
0106	Girdwood Valley Service Area	120,000	384,560	-0-
0108/0896	Service Area 35 Assessable & Non-Assessable Debt	870,000	2,434,130	300,000
0111	Birchtree-Elmore LRSA	85,460	74,090	-0-
0112	Campbell Airstrip LRSA	530	22,470	-0-
0113	Valli-Vue Estates LRSA	57,000	63,980	-0-
0114	Skyranch Estates LRSA	15,000	17,650	-0-
0115	Upper Grover LRSA	8,100	6,130	-0-
0116	Raven Woods LRSA	7,200	7,910	380
0117	Mt. Park Estates LRSA	39,000	19,220	-0-
0118	Mt. Park/Robin Hill LRSA	85,000	45,530	-0-
0119	Eagle River RRSA	50,000	651,850	-0-
0121	Eaglewood Contributing LRSA	-0-	7,820	-0-
0122	Gateway Contributing LRSA	-0-	90	-0-
0129	Eagle River Street Light SA	-0-	94,690	-0-
0131	Anchorage Fire Service Area	1,800,000	23,442,380	-0-
0141/0898	ARDSA and ARDSA Assessable & Non-Assessable Debt	2,100,000	31,061,480	-0-
0142	Talus West LRSA	53,000	33,480	10,370
0143	Upper O'Malley LRSA	32,000	182,610	7,660
0144	Bear Valley SA	6,700	19,470	-0-
0145	Rabbit Creek LRSA	11,200	23,640	-0-
0146	Villages Scenic Parkway LRSA	1,400	3,380	-0-
0147	Sequoia Estates LRSA	2,000	8,320	-0-
0148	Rockhill LRSA	-0-	13,560	-0-
0149	South Goldenview LRSA	3,750	65,050	8,740
0151	Anchorage Police Service Area	3,833,000	38,000,490	300,000
0161	Anchorage Parks & Recreation SA	576,000	10,616,800	50,000
0162	Eagle River/Chugiak Parks & Recreational Service Area	191,000	809,150	51,820
0181	Anchorage Building Safety SA	450,000	1,503,670	(97,650)
0221	Heritage Land Bank	2,600,000	593,080	(203,300)
0601	Equipment Maintenance ISF	5,435,000	106,380	(2,660)
0602	Self-Insurance	1,169,000	2,043,000	1,023,810
0607	Information Systems ISF	382,000	77,180	-0-

* Forecast fund balance is based on estimated data.

1991 General Government Operating Budget

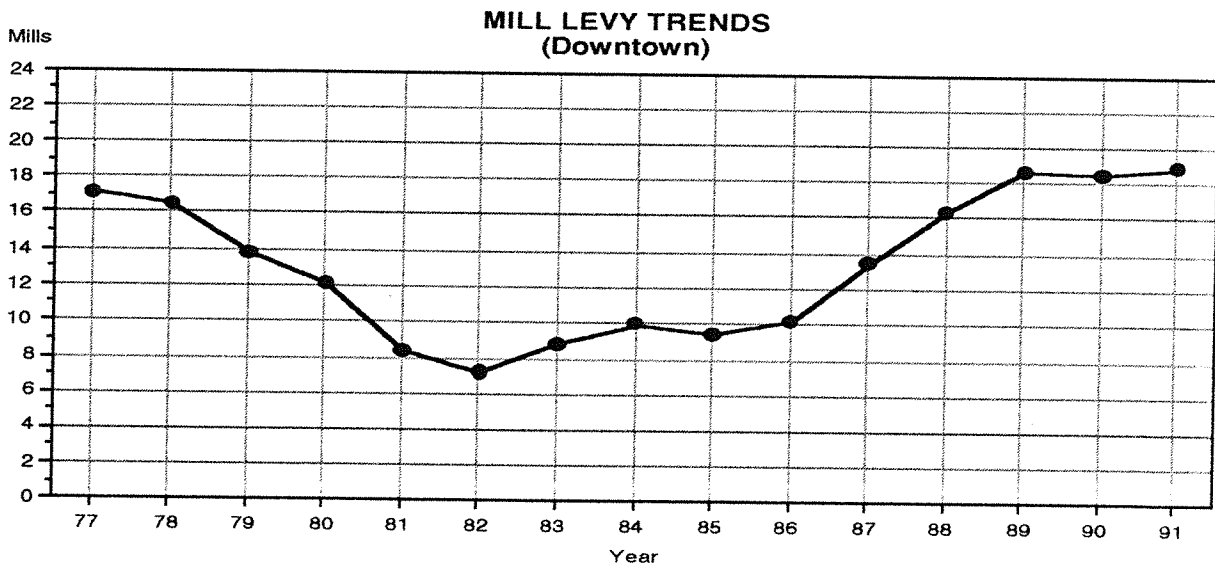
APPENDIX N

CALCULATION OF AVERAGE MILL LEVY

	1990	1991	Increase/ (Decrease)
Direct Costs	\$ 196,765,790	\$ 201,481,460	\$ 4,715,670
Less Intragovernmental Charges	18,259,540	23,258,100	4,998,560
Less Fund Balance Applied	8,798,100	7,423,630	(1,374,470)
Less Other Revenues:			
Local	39,251,220	36,752,480	(2,498,740)
State	37,740,370	35,433,750	(2,306,620)
Federal	1,182,580	1,170,110	(12,470)
Plus Restricted Profits	111,390	312,130	200,740
NET PROPERTY TAX REQUIREMENT	\$ 91,645,370	\$ 97,755,520	\$ 6,110,150
Areawide Assessed Valuation	\$8,979,743,101	\$8,992,025,514*	\$ 12,282,413
Average Mill Levy	10.21 mills	10.87 mills	0.66 mills

* Preliminary data only

School District mill levy at assumed rate for 1991 (6.43 mills).



1991 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	8.1	6.2	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	8,773,998,411	(14.0)	7,238,737,070	(11.3)	(11.9)	.6
1990	8,979,743,101	2.3	7,419,780,843	2.5	1.4	1.1
1991**	8,992,025,514	.1	N/A	N/A	N/A	N/A

* Statistics not maintained before 1980.

** Official projection for assessed valuation not yet available. Assumes new construction at \$40 million for residential and commercial.

1991 General Government Operating Budget

APPENDIX T

CALCULATION OF SPENDING LIMITATION

1990 Revised Budget Direct Cost (A.O. 4/30/90)	\$196,765,790
Less:	
User Fees ⁽¹⁾	- 46,490,270
Debt Service	- 22,785,440
State/Federal Grants	- <u>2,644,280</u>
1990 Net Tax-Supported Direct Costs	\$124,845,800
$\$124,845,800 \div 221,870 = \562.70 (1990 Per Capita Cost)	
1990 Per Capita Cost (\$562.70) x CPI Increase (4.0%) =	
\$585.21 (1991 Per Capita Cost) x 230,000 = \$134,598,300	
1991 Tax Supported Direct Organizational Cost	\$134,598,300
Plus:	
User Fees(1)	+ 50,934,740
Debt Service	+ 23,115,420
State/Federal Grants	+ 2,617,380
Capital O&M's	+ <u>86,400</u>
1991 Spending Limitation	\$211,352,240

COMPARISON OF 1991 BUDGET TO SPENDING LIMITATION

1991 Spending Limitation	\$211,352,240
1991 Budget	201,481,450
Amount Under Spending Limitation	\$ 9,870,790

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

NOTE: Prepared with Economic Development and Planning population data.