

APPENDICES

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1992 General Government Operating Budget

APPENDIX A

COMPARISON TO 1991 CONTINUATION LEVEL PLUS MANDATED REQUIREMENTS

Department	1991 Continuation Level Plus Mandated Increases	1992 Proposed Budget	(Increase (Decrease))	
			Amount	%
Assembly	\$ 1,962,930	\$ 1,721,730	\$ (241,200)	(12.3)%
Equal Rights	536,320	451,000	(85,320)	(15.9)%
Internal Audit	520,230	480,330	(39,900)	(7.7)%
Mayor	829,710	748,040	(81,670)	(9.8)%
Attorney	2,613,460	2,401,000	(212,460)	(8.1)%
Manager	2,686,320	2,474,990	(211,330)	(7.9)%
Finance	14,504,350	13,878,260	(626,090)	(4.3)%
Management				
Information Systems	14,019,500	13,022,490	(997,010)	(7.1)%
Economic Development & Planning	2,063,100	1,855,590	(207,510)	(10.1)%
Property & Facility Management	17,326,250	15,526,780	(1,799,470)	(10.4)%
Employee Relations	2,637,660	2,386,920	(250,740)	(9.5)%
Purchasing	1,018,100	985,630	(32,470)	(3.2)%
Health & Human Services	11,180,290	10,496,920	(683,370)	(6.1)%
Fire	28,051,580	27,616,560	(435,020)	(1.6)%
Police	36,220,800	35,991,190	(229,610)	(0.6)%
Cultural & Recreational Services	19,260,270	17,739,890	(1,520,380)	(7.9)%
Transit	9,124,210	8,231,770	(892,440)	(9.8)%
Public Works	43,483,870	43,070,660	(413,210)	(1.0)%
Non-Departmental	8,161,650	6,840,710	(1,320,940)	(16.2)%
TOTAL	\$216,200,600	\$205,920,460	\$(10,280,140)	(4.8%)

CONTINUATION LEVEL - Amount required to continue current 1991 programs and services at 1992 costs, calculated as follows:

1991 Revised Budget

- 1991 One-time Requirements
- +/- Transfers From/To Other Departments
- +/- Change in Debt Service
- + Salaries and Benefits Increases on Current Positions
- + Inflation (4%) on Costs Other Than Personal Services and Debt Service

1992 General Government Operating Budget

APPENDIX B

PERSONNEL SUMMARY

Department	1991 REVISED				1992 BUDGET				CHANGE			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	27	0	0	27	25	0	0	25	(2)	0	0	(2)
Equal Rights Commission	8	0	0	8	7	1	0	8	(1)	1	0	0
Internal Audit	7	1	0	8	6	2	0	8	(1)	1	0	0
Office of the Mayor	8	0	0	8	8	0	0	8	0	0	0	0
Municipal Attorney	40	0	0	40	37	0	0	37	(3)	0	0	(3)
Municipal Manager	22	1	0	23	20	1	0	21	(2)	0	0	(2)
Finance	130	2	0	132	123	4	0	127	(7)	2	0	(5)
Management Information Systems	102	1	0	103	95	1	0	96	(7)	0	0	(7)
Economic Development & Planning	29	0	0	29	25	0	0	25	(4)	0	0	(4)
Property & Facility Management	81	8	8	97	76	5	8	89	(5)	(3)	0	(8)
Employee Relations	29	0	0	29	29	0	0	29	0	0	0	0
Purchasing	16	0	0	16	15	1	0	16	(1)	1	0	0
Health & Human Services	80	13	0	93	73	14	0	87	(7)	1	0	(6)
Fire	268	0	0	268	269	0	0	269	1	0	0	1
Police	406	1	0	407	401	1	0	402	(5)	0	0	(5)
Cultural & Recreational Services	181	91	137	409	172	83	94	349	(9)	(8)	(43)	(60)
Transit	116	16	0	132	103	10	0	113	(13)	(6)	0	(19)
Public Works	233	12	9	254	234	13	9	256	1	1	0	2
TOTAL	1,783	146	154	2,083	1,718	136	111	1,965	(65)	(10)	(43)	(118)

1992 General Government Operating Budget

APPENDIX C

1991/1992 DEPARTMENT OPERATING BUDGETS AT A GLANCE

Department	Direct Costs				Tax Supported Direct Costs (a)				Total Positions			
	1991 Revised	1992	Increase (Decrease)		1991 Revised	1992	Increase (Decrease)		1991 Revised	1992	Increase (Decrease)	
			Amount	%			Amount	%			Number	%
Assembly	1,772,800	1,721,730	(51,070)	(2.9%)	1,578,220	1,547,930	(30,290)	(1.9%)	27	25	(2)	(7.4%)
Equal Rights	466,500	451,000	(15,500)	(3.3%)	377,250	356,470	(20,780)	(5.5%)	8	8	0	0.0%
Internal Audit	445,130	480,330	35,200	7.9%	295,010	312,060	17,050	5.8%	8	8	0	0.0%
Mayer	771,940	748,040	(23,900)	(3.1%)	621,120	600,760	(20,360)	(3.3%)	8	8	0	0.0%
Attorney	2,252,470	2,401,000	148,530	6.6%	1,560,330	1,718,440	158,110	10.1%	40	37	(3)	(7.5%)
Manager	2,505,580	2,474,990	(30,590)	(1.2%)	1,544,590	1,375,670	(168,920)	(10.9%)	23	21	(2)	(8.7%)
Finance	13,638,540	13,878,260	239,720	1.8%	8,104,610	8,407,980	303,370	3.7%	132	127	(5)	(3.8%)
MIS	12,649,930	13,022,490	372,560	2.9%	5,576,180	5,459,490	(116,690)	(2.1%)	103	96	(7)	(6.8%)
Econ Development	1,945,640	1,855,590	(90,050)	(4.6%)	1,675,920	1,560,370	(115,550)	(6.9%)	29	25	(4)	(13.8%)
PA&M	17,316,690	15,526,780	(1,789,910)	(10.3%)	16,303,820	14,568,870	(1,734,950)	(10.6%)	97	89	(8)	(8.2%)
Employee Rela	2,652,640	2,386,920	(265,720)	(10.0%)	1,354,020	1,170,130	(183,890)	(13.6%)	29	29	0	0.0%
Purchasing	915,780	985,630	69,850	7.6%	149,950	200,980	51,030	34.0%	16	16	0	0.0%
Health & Human	10,675,610	10,496,920	(178,690)	(1.7%)	7,948,890	7,632,830	(316,060)	(4.0%)	93	87	(6)	(6.5%)
Fire	26,061,550	27,616,560	1,555,010	6.0%	24,678,760	26,227,100	1,548,340	6.3%	268	269	1	0.4%
Police	33,632,620	35,991,190	2,358,570	7.0%	31,865,150	34,223,720	2,358,570	7.4%	407	402	(5)	(1.2%)
Cultural & Rec	18,011,910	17,739,890	(272,020)	(1.5%)	15,352,420	15,149,700	(202,720)	(1.3%)	409	349	(60)	(14.7%)
Transit	8,919,950	8,231,770	(688,180)	(7.7%)	6,731,900	6,259,190	(472,710)	(7.0%)	132	113	(19)	(14.4%)
Public Works	40,873,180	43,070,660	2,197,480	5.4%	32,968,070	34,789,920	1,821,850	5.5%	254	256	2	0.8%
Non-Dept	8,601,620	8,840,710	(1,760,910)	(20.5%)	7,976,620	6,220,710	(1,755,910)	(22.0%)	0	0	0	0.0%
TOTAL	204,110,080	205,920,460	1,810,380	0.9%	166,662,830	167,782,320	1,119,490	0.7%	2,083	1,965	(118)	(5.7%)

(a) Direct costs less program revenues less intragovernmental charges outside of general government operating budget.

1992 General Government Operating Budget

APPENDIX D

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	\$ 1,018,990	\$ 18,800	\$ 675,940	\$ 0	\$ 8,000	\$ 1,721,730
Equal Rights Commission	413,770	2,000	35,230	0	0	451,000
Internal Audit	441,910	2,750	31,870	0	3,800	480,330
Office of the Mayor	574,880	19,380	153,780	0	0	748,040
Municipal Attorney	2,192,800	15,400	138,160	0	54,640	2,401,000
Municipal Manager	1,462,630	10,400	972,670	13,190	16,100	2,474,990
Finance	6,874,270	81,420	6,883,850	0	38,720	13,878,260
Management Information Systems	6,771,540	371,280	5,879,670	0	0	13,022,490
Economic Development & Planning	1,636,000	26,200	184,790	0	8,600	1,855,590
Property & Facility Management	5,096,910	1,742,040	8,451,440	236,390	0	15,526,780
Employee Relations	1,783,240	57,400	535,430	0	10,850	2,386,920
Purchasing	865,660	17,110	102,860	0	0	985,630
Health & Human Services	5,074,600	209,240	3,158,300	2,025,430	29,350	10,496,920
Fire	23,020,590	549,320	3,625,330	105,850	315,470	27,616,560
Police	31,102,570	545,150	3,648,720	393,310	301,440	35,991,190
Cultural & Recreational Services	11,064,600	425,830	1,934,620	3,468,070	846,770	17,739,890
Transit	6,415,100	1,214,830	468,380	133,460	0	8,231,770
Public Works	16,486,710	2,179,170	7,943,080	16,177,410	284,290	43,070,660
Non-Departmental	0	0	5,983,720	856,990	0	6,840,710
TOTAL	\$ 122,296,770	\$7,487,720	\$50,807,840	\$23,410,100	\$1,918,030	\$205,920,460

1992 General Government Operating Budget

APPENDIX E

FUNCTION COST COMPARISON BY FUND

Fund	Title	1991 Revised	1992 Budget
0101	Areawide General	\$ 67,236,400	\$ 64,184,400
0102/0897	City Service Area Assessable & Non-Assessable Debt	1,211,840	726,150
0104	Chugiak Fire Service Area	328,870	356,920
0105	Glen Alps Service Area	118,380	118,060
0106	Girdwood Valley Service Area	386,040	409,260
0108/0896	Service Area 35 Assessable & Non-Assessable Debt	2,434,250	2,309,080
0111	Birchtree-Elmore LRSA	71,550	72,080
0112	Campbell Airstrip LRSA	34,850	34,850
0113	Valli-Vue Estates LRSA	65,960	65,960
0114	Skyranch Estates LRSA	17,980	17,980
0115	Upper Grover LRSA	6,340	6,330
0116	Raven Woods LRSA	7,330	7,330
0117	Mt. Park Estates LRSA	19,040	19,040
0118	Mt. Park/Robin Hill LRSA	54,250	54,250
0119	Eagle River Rural Road Service Area	1,183,260	1,210,980
0121	Eaglewood Contributing LRSA	18,980	18,980
0122	Gateway Contributing LRSA	220	220
0129	Eagle River Street Light SA	104,170	110,880
0131	Anchorage Fire Service Area	23,189,460	24,100,950
0141/0898	ARDSA Assessable & Non- Assessable Debt	32,977,630	33,868,040
0142	Talus West LRSA	33,480	33,480
0143	Upper O'Malley LRSA	191,700	191,690
0144	Bear Valley	17,050	12,830
0145	Rabbit Creek LRSA	23,060	22,960
0146	Villages Scenic Parkway LRSA	3,850	3,850
0147	Sequoia Estates LRSA	8,600	8,600
0148	Rockhill LRSA	13,550	13,550
0149	South Goldenview LRSA	64,460	64,470
0151	Anchorage Police Service Area	39,185,720	41,922,930
0161	Anchorage Parks & Recreation SA	10,853,970	10,675,070
0162	Eagle River/Chugiak Parks & Recreational Service Area	826,450	841,670
0181	Anchorage Building Safety SA	1,846,070	2,345,660
0221	Heritage Land Bank	697,270	711,010
0601	Equipment Maintenance	65,070	68,540
0602	Self-Insurance	2,024,870	2,049,610
0607	Management Information Systems	78,000	102,460
Total Function Cost		\$185,399,970	\$186,760,120

1992 General Government Operating Budget

APPENDIX F

REDUCTIONS IN EXISTING PROGRAMS AND SERVICES

1991 Revised Direct Costs	\$204,110,080	
Less: 1991 Debt Service	(24,473,920)	
Less: 1991 One-time Authorizations	(3,054,680)	
Plus: 1992 Salary & Benefit Adjustments	10,915,130	
Plus: 1992 Inflation Adjustment	<u>2,398,390</u>	
1992 Continuation Level Direct Costs (Excluding Debt Service)	\$189,895,000	(A)
Plus: 1992 Mandated New Requirements	1,798,000	
Plus: 1992 Debt Service	<u>24,507,600</u>	
1992 Revenue Requirements	\$216,200,600	
1992 Available Revenues	<u>205,920,460</u>	
REDUCTION IN EXISTING PROGRAMS AND SERVICES	<u>\$ 10,280,140</u>	

1992 Continuation Level Direct Costs (Excluding Debt Service)	\$189,895,000	
Less: Program Receipts/IGCs Outside of General Government/ Small Service Areas Offsets	<u>(50,603,330)</u>	
Adjusted 1992 Continuation Level Direct Costs	<u>\$139,291,670</u>	(B)

$$\frac{(C)}{(A)} = \frac{\$ 10,280,140}{\$189,895,000} = 5.4\%$$

$$\frac{(C)}{(B)} = \frac{\$ 10,280,140}{\$139,291,670} = 7.4\%$$

1992 General Government Operating Budget

APPENDIX G

REDUCTION IN EXISTING PROGRAMS AND SERVICES CAUSATIVE FACTORS

A.	New Labor Contracts/Equity Costs Increases		
	• 1991 Costs(Reduces Fund Balances)	\$(3,426,420)	
	• 1992 Costs	<u>(8,484,670)</u>	
	• Total		\$(11,911,090)
B.	Increase in Applied Fund Balance		
	• 1991 New Labor Contracts/Equity Requirements	3,426,420	
	• Net Applied Fund Balance Reduction	<u>(812,380)</u>	
	• Fund Balance Increase on Existing Programs		2,614,040
C.	Personal Services Increases Other than New Labor Contracts/Equity Related		(2,430,460)
D.	Non-Personal Services Inflation		(2,398,390)
E.	Debt Service Increase		(33,680)
F.	Non-Property Tax Revenues Net Increase		802,330
G.	Increase in Intragovernmental Charges Outside of General Government		450,230
H.	Property Tax on New Construction Revenue Increase		1,370,200
I.	1991 One-Time Costs		3,054,680
J.	1992 Mandated New Requirements		<u>(1,798,000)</u>
K.	REDUCTION IN EXISTING PROGRAMS AND SERVICES		<u>\$(10,280,140)</u>

1992 General Government Operating Budget

APPENDIX H

1991 -1992 MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1991 Actual	1992 Proposed	Increase (Decrease) Over 1991
0101	Areawide General	1.66	1.81	0.15
0102	City Service Area	0.31	0.07	(0.24)
0104	Chugiak Fire SA	0.88	1.00	0.12
0105	Glen Alps SA	2.11	2.48	0.37
0106	Girdwood Valley SA	2.65	2.67	0.02
0108	Service Area 35 Debt	0.50	0.41	(0.09)
0111	Birchtree-Elmore LRSA	1.00	1.00	0.00
0112	Campbell Airstrip LRSA	1.00	0.95	(0.05)
0113	Valli-Vue Estates LRSA	1.40	1.40	0.00
0114	Skyranch Estates LRSA	1.30	1.30	0.00
0115	Upper Grover LRSA	1.00	1.00	0.00
0116	Raven Woods LRSA	0.80	0.88	0.08
0117	Mt. Park Estates LRSA	1.00	1.00	0.00
0118	Mt. Park/Robin Hill LRSA	1.30	1.30	0.00
0119	Eagle River Rural Road SA	1.10	1.03	(0.07)
0121	Eaglewood Contributing LRSA	0.22	0.20	(0.02)
0122	Gateway Contributing LRSA	0.17	0.16	(0.01)
0129	Eagle River Street Light SA	0.50	0.46	(0.04)
0131	Anchorage Fire Protection SA	1.96	1.77	(0.19)
0141	Anchorage Roads & Drainage SA	3.25	2.95	(0.30)
0142	Talus West LRSA	0.40	0.47	0.07
0143	Upper O'Malley LRSA	1.50	1.50	0.00
0144	Bear Valley LRSA	2.39	1.44	(0.95)
0145	Rabbit Creek LRSA	1.00	1.00	0.00
0146	Villages Scenic Parkway LRSA	1.00	0.79	(0.21)
0147	Sequoia Estates LRSA	1.50	1.30	(0.20)
0148	Rockhill LRSA	1.50	1.19	(0.31)
0149	South Goldenview LRSA	0.75	0.75	0.00
0151	Anchorage Police SA	3.82	3.64	(0.18)
0161	Anchorage Parks & Recreation SA	0.69	0.68	(0.01)
0162	Eagle River/Chugiak Parks & Recreation	0.50	0.46	(0.04)
0181	Anchorage Building Safety SA	0.02	0.02	0.00

1992 General Government Operating Budget

APPENDIX I

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	=	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 1992. 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 Require- ment of Service Area	Estimated Assessed Valuation of Service Area (\$000's)	Approved Mill Levy of Service Area
Areawide	\$64,184,400	\$12,089,890	\$33,583,650	\$18,510,860	\$10,224,057	1.81
Fire	24,100,950	145,000	6,913,100	17,042,850	9,641,639	1.77
Road	33,868,040	2,089,550	7,652,060	24,126,430	8,192,682	2.95
Police	41,922,930	1,564,510	9,970,760	30,387,660	8,345,854	3.64
Parks & Recreation	10,675,070	1,520,370	3,069,670	6,085,030	8,970,296	.68
Road Debt Service	2,309,080	148,000	433,720	1,727,360	4,223,304	.41
Building Safety	2,345,660	2,182,140	7,820	155,700	8,970,248	.02
Total Mill Levy - General Government						11.28
Total Mill Levy - School District						6.13*
Total Levy for Muldoon Residents						17.41

* School District mill levy at assumed rate for 1992 (6.13 mills).

1992 General Government Operating Budget

APPENDIX J

1992 PRELIMINARY MILL LEVIES

<u>Taxing District</u>	<u>Areawide</u>	<u>School District</u>	<u>Fire</u>	<u>Roads</u>	<u>Police</u>	<u>Parks and Recreation</u>	<u>Bldg Safety</u>	<u>Road Debt Service</u>	<u>Total</u>
Anchorage	1.81	6.13	1.77	2.95	3.64	.68	.02	.07	17.07
* Hillside/Rabbit Creek	1.81	6.13	1.77	-	-	.68	.02	-	10.41
Spenard/Muldoon/ Sand Lake/ Oceanview	1.81	6.13	1.77	2.95	3.64	.68	.02	.41	17.41
Girdwood	1.81	6.13	1.18	1.00	-	.49	-	-	10.61
Glen Alps	1.81	6.13	-	2.48	-	-	-	-	10.42
* Eagle River	1.81	6.13	1.77	1.03	3.64	.46	-	-	14.84
Chugiak	1.81	6.13	1.00	1.03	3.64	.46	-	-	14.07
Eagle River/ Chugiak Valley	1.81	6.13	-	1.03	3.64	.46	-	-	13.07
Other Outside Bowl	1.81	6.13	-	-	-	-	-	-	7.94

* Mill levies for Limited Road and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

1992 General Government Operating Budget

APPENDIX K

1991 -1992 MILL LEVY COMPARISONS BY TAXING DISTRICT

Taxing District	1991 Actual	1992 Proposed	Increase (Decrease)
Anchorage	17.96	17.07	(0.89)
Hillside/Rabbit Creek	10.58	10.41	(0.17)
Spenard/Muldoon/Sand Lake/Oceanview	18.15	17.41	(0.74)
Girdwood	10.56	10.61	0.05
Glen Alps	10.02	10.42	0.40
Eagle River	15.29	14.84	(0.45)
Chugiak	14.21	14.07	(0.14)
*Eagle River/Chugiak Valley	13.33	13.07	(0.26)
Other Outside Bowl	7.91	7.94	0.03

* Mill levies for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

1992 General Government Operating Budget

APPENDIX L

1983-1992 MILL LEVY TRENDS

Taxing District	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
Anchorage (Former City)	8.89	9.91	9.40	10.18	13.39	16.41	18.62	18.47	17.96	17.07
Hillside *	6.17	6.55	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.41
Spennard	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	17.41
Girdwood	7.10	6.99	6.28	6.79	8.92	10.41	11.72	11.75	10.56	10.61
Glen Alps	4.71	5.41	5.38	5.44	8.08	10.14	11.76	10.72	10.02	10.42
Sand Lake	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	17.41
Muldoon	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	17.41
Rabbit Creek *	6.17	6.55	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.41
Eagle River	8.13	8.18	8.55	8.85	11.85	14.10	16.01	15.30	15.29	14.84
Chugiak	7.05	7.00	7.53	7.78	11.05	12.85	15.04	14.35	14.21	14.07
Oceanview	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.01	17.41
Eagle River/ Chugiak Valley	7.05	6.99	7.53	7.78	10.55	12.42	14.43	13.35	13.33	13.07
Other/Outside Bowl	4.71	4.89	4.86	5.05	6.92	8.25	9.76	8.72	7.91	7.94
Average Mill Levy - General Government Only	4.82	5.14	5.17	5.30	7.16	8.65	10.31	10.21	10.74	9.87

* Mill levies for Limited Road and Street Lighting Service Areas, where applicable, are not included.
Other road service areas are included.

1992 General Government Operating Budget

APPENDIX M

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	9,433,735,989	5.1	7,795,445,514	5.1	5.00	.1
1992	10,224,057,026	8.4	8,540,987,338	9.6	9.5	.1

* Statistics not maintained before 1980.

1991/1992 General Government Operating Budget

APPENDIX N

APPLIED FUND BALANCE

<u>Fund</u>	<u>1991 Revised Budget</u>	<u>Proposed 1992</u>	<u>Increase (Decrease)</u>
0101 - Areawide	\$5,954,960	\$3,117,010	\$(2,837,950)
0131 - Anchorage Fire	31,270	1,579,870	1,548,600
0141 - ARSA	550,000	140,940	(409,060)
0151 - Police	900,000	1,275,280	375,280
0161 - Anchorage Parks & Recreation	<u>50,000</u>	<u>529,300</u>	<u>479,300</u>
Sub-total	\$7,486,230	\$6,642,400	\$ (843,830)
0102 - City Service Area	150,000	150,000	0
0108 - Service Area 35	300,000	300,000	0
0111 - Birchtree LRSA	0	2,140	2,140
0113 - Valli-Vue LRSA	0	900	900
0114 - Skyranch LRSA	0	330	330
0115 - Upper Grover LRSA	0	30	30
0116 - Raven Woods LRSA	380	380	0
0017 - Mt. Park LRSA	0	720	720
0142 - Talus West LRSA	12,490	12,490	0
0143 - Upper O'Malley LRSA	7,660	8,800	1,140
0145 - Rabbit Creek LRSA	0	190	190
0149 - South Goldenview LRSA	8,740	9,530	790
0162 - Eagle River Parks & Recreation	51,820	51,820	0
0602 - Self-Insurance	<u>1,023,710</u>	<u>1,048,920</u>	<u>25,210</u>
Total	<u>\$9,041,030</u>	<u>\$8,228,650</u>	<u>\$ (812,380)</u>

1992 General Government Operating Budget

APPENDIX O

PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Equipment Maintenance*</u>	<u>Information Systems</u>
Retirement	14.50%	10.80%	12.35%	14.50%	14.50%
Social Security	7.21%	.35%	2.30%	7.00%	6.75%
Medical & Dental Insurance*	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Life Insurance		.75%	.55%		
Accrued Leave	3.65%	8.00%	4.00%	15.60%	14.75%
Unemployment Compensation	.75%	.75%	.75%	.75%	.75%
Rate Used in Developing the 1992 Budget	26.11%	20.65%	19.95%	37.85%	36.75%

*Medical/Dental Insurance (also Life Insurance for other than Fire and Police)

<u>Employee Group</u>	<u>Annual Cost</u>	<u>Contribution - Fund Balance</u>	<u>Net - 1992 Budget Cost</u>	<u>Pay Period/ Monthly Cost</u>
Non-represented	\$6,140	\$810	\$5,330	\$205.00
Joint Crafts Council	\$6,140	\$810	\$5,330	\$205.00
Fire	\$8,150	\$810	\$7,340	\$611.67
Police	\$7,080	\$810	\$6,270	\$522.50
Other Represented Units	\$6,140	\$810	\$5,330	\$205.00

(Contribution of \$810 from Medical Insurance Fund Balance)

(Non-represented, Joint Crafts Council, and Other represented units are calculated per pay period, all others on monthly basis)

1992 General Government Operating Budget

APPENDIX P

DEBT SERVICE SUMMARY BY PROGRAM (General Obligation Debt Only)

Program	Original Issue	Outstanding 01-01-92	Principal Payment	Outstanding 12-31-92	Interest Payment	Service Payment in 1992 (Principal and Interest)
Heritage Land Bank	\$ 425,000	\$ 69,429	\$ 10,748	\$ 58,681	\$ 2,430	\$ 13,178
Museum	1,280,000	390,344	165,116	225,228	33,917	199,033
Library	14,060,000	1,319,604	618,035	701,569	125,746	743,781
Parking	5,000,000	3,335,000	325,000	3,010,000	178,058	503,058
Eagle River Fire	210,000	105,000	15,000	90,000	5,360	20,360
Anchorage Fire	4,880,779	839,176	31,989	807,187	53,379	85,368
Anchorage Roads & Drainage	199,289,403	133,198,701	7,153,911	126,044,790	9,013,363	16,167,274
Anchorage Police	3,315,300	2,785,000	160,000	2,625,000	175,120	335,120
Anchorage Parks & Recreation	21,298,500	4,343,438	2,126,834	2,216,604	395,978	2,522,812
Public Transit	1,280,000	240,000	110,000	130,000	23,370	133,370
Health & Human Services (Water Quality)	16,115,000	13,570,000	410,000	13,160,000	993,649	1,403,649
Animal Control	4,500,000	2,660,000	455,000	2,205,000	165,330	620,330
Areawide Port	2,000,000	1,935,000	25,000	1,910,000	139,920	164,920
Federal Express Loan Payment to Port			59,790		38,820	98,610
TOTAL	\$273,653,982	\$164,790,692	\$11,666,423	\$153,184,059	\$11,344,440	\$23,010,863

Debt Service Reconciliation:

Funded Debt Service from Schedule D	\$23,410,100
Less Non-bond Long-term Debt:	
• Fiscal Agency Fees	14,850
• Heritage Land Bank/Sullivan Arena Loan	236,390
• Police Radios	57,970
• State Parking Note	90,000
	(399,210)
Total This Schedule (rounded)	\$23,010,890

1992 General Government Operating Budget

APPENDIX Q

TAX LIMIT CALCULATION

1991 TAXES

Real/Personal/MUSA	\$ 99,493,240
Payment in Lieu of Taxes (State/Federal)	1,773,810
Auto Taxes	3,386,690
Tobacco Tax	<u>2,586,350</u>
1991 Total Taxes	\$107,240,090

Less Taxes to Pay Debt Service	(20,130,150)
1991 Net Taxes	\$ 87,109,940

ADJUSTMENT FACTORS

Population 5 Year Average	(.99%)	
Change in Consumer Price Index	<u>4.00%</u>	
Total	3.01%	<u>2,622,010</u>
Base Taxes Allowed		\$ 89,731,950

PLUS EXCLUSIONS

Tax on New Construction ¹	\$ 1,370,200
Tax to Pay 1992 Debt Services	20,436,090
Voter Approved Bonds in October 1991	-0-
Voter Approved Capital Projects	197,900
Voter Requested Services	-0-
Voter Approved Service Area	-0-
Judgments	<u>-0-</u>

TAX LIMITATION	\$111,736,140
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LESS: AUTOMOBILE TAXES	(3,386,690)
PILT	(1,913,810)
TOBACCO TAX	<u>(2,638,080)</u>

PROPERTY TAX ALLOWED	\$103,797,560
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PROPERTY TAX RECOMMENDED ²	\$100,863,440
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NOTES: 1. Tax on new construction computed as follows: \$130,000,000
(estimated new construction value) x 10.54/1000 (1991 average
mill rate) = \$1,370,200.

2. 1991 property tax plus tax on new construction.

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 1992. 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	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 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	1,635,830	1,635,830
	Fund 0102 City Service Area	.09	2,370	2,370
	Fund 0104 Chugiak Fire Service Area	.25	6,600	6,600
	Fund 0105 Glen Alps Service Area	.02	530	530
	Fund 0106 Girdwood Valley Service Area	.06	1,590	1,590
	Fund 0131 Anchorage Fire Service Area	12.71	335,460	335,460
	Fund 0141 Anchorage Roads & Drainage Service Area	7.41	195,580	195,580
	Fund 0151 Anchorage Police Service Area	13.23	349,180	349,180
	Fund 0161 Anchorage Parks & Recreation Service Area	3.83	101,090	101,090
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.42	11,080	11,080
	Total	100.00	2,639,310	2,639,310
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	63,480	63,480

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 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	1,688,270	1,688,270
	Fund 0104 Chugiak Fire Service Area	.17	5,760	5,760
	Fund 0105 Glen Alps Service Area	.07	2,370	2,370
	Fund 0106 Girdwood Valley Service Area	.08	2,710	2,710
	Fund 0119 Eagle River Rural Road Service Area	.52	17,610	17,610
	Fund 0131 Anchorage Fire Service Area	12.63	427,740	427,740
	Fund 0141 Anchorage Roads & Drainage Service Area	11.39	385,740	385,740
	Fund 0151 Anchorage Police Service Area	18.46	625,180	625,180
	Fund 0161 Anchorage Parks & Recreation Service Area	6.83	231,310	231,310
	Total	100.00	3,386,690	3,386,690
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	255,000	300,000
9011	Tobacco Tax			
	Fund 0101 Areawide General	100.00	2,586,350	2,638,080
9021	Franchises Revenue is generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	658,720	779,000

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska State Housing Authority and the State for Senior Citizens/DAV (Ref AS 29.45.030)			
	Fund 0101 Areawide General	5.81	91,600	91,600
	Fund 0101 Senior Citizens	94.19	1,344,690	1,484,690
	Total	100.00	1,436,290	1,576,290
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	46.23	2,575,000	2,575,000
	*Tourism: Other	1.90	-0-	106,000
	1110 Mayor	0.57	-0-	31,700
	5440 Cultural & Recreational Services	1.30	-0-	72,150
	Egan Civic Center 12.5% of Tax Collected (NTE 550,000)	9.87	550,000	550,000
	* Fund 0101 For:			
	Community Promotion	1.90	97,720	105,680
	Downtown Transit Services	1.12	57,900	62,620
	Museum	31.94	1,601,630	1,778,460
	Fund 0101 Sub-Total	34.96	1,757,250	1,946,760
	* Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	2.34	121,960	130,420

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

		Amount Budgeted		
Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	1991 Revised	1992 Budgeted
* Fund 0161 For:				
	Park Maintenance	2.83	145,790	157,670
	Total	100.00	5,150,000	5,569,700
* Notional				
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General	100.00	30,300	30,300
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	31,000	54,000
9112	Taxicab Permits Revenue generated from fees for taxicab 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	3,000	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

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.			
	1020 Clerk	18.65	13,000	11,000
	7530 Building Inspection	81.35	50,000	48,000
	Total	100.00	63,000	59,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	4130 Transportation Inspection	100.00	17,500	17,500
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	9.10	50,000	60,000
	7530 Building Inspection	90.90	473,260*	600,000
	Total	100.00	523,260	660,000
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*	621,940

*Does not reflect Fund 0181 Profit earnings.

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	138,000	240,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	174,000	360,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	8,200	7,200
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7490 ROW Enforcement	100.00	135,000	89,400
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	73,000	96,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7530 Building Inspection	100.00	8,200	21,600
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7520 Zoning Enforcement	100.00	24,000	33,000

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9142	Site Plan Review Fee Fees associated with impacts of building permits.			
	7780 Traffic Engineering	100.00	-0-	6,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.			
	7541 Plat Review	100.00	400	200
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2250 Support Services Contribution	100.00	50,000	50,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	.97	1,000	200
	7520 Zoning Enforcement	21.73	1,250	4,500
	7530 Building Inspection	.00	10,000	-0-
	7553 Public Counter	38.65	5,500	8,000
	7570 Code Abatement	38.65	4,500	8,000
	Total	100.00	22,250	20,700
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	4630 Traffic	99.75	1,398,280	1,398,280
	7520 Zoning Enforcement	.25	420	3,550
	Total	100.00	1,398,700	1,401,830

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5362 Loussac Library	89.83	110,000	132,340
	5364 Branch Libraries	10.17	28,400	14,980
	Total	100.00	138,400	147,320
9215	Other Fines and Forfeitures Collection of charges for excess false alarm violations and other miscellaneous violations.			
	2540 Vehicle Inspection	.00	25,000	-0-
	4130 Transportation Inspection	8.33	2,000	2,000
	4920 Police Info/Crime Analysis	91.67	22,000	22,000
	7530 Building Inspection	.00	900	-0-
	Total	100.00	49,900	24,000
9216	Pre-Trial Division			
	1150 Municipal Attorney	100.00	14,000	14,000
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	168,150	168,150
	Fund 0104 Chugiak Fire Service Area	.17	570	570
	Fund 0105 Glen Alps Service Area	.07	240	240
	Fund 0106 Girdwood Valley Service Area	.50	1,680	1,680
	Fund 0131 Anchorage Fire Service Area	12.58	42,460	42,460
	Fund 0141 Anchorage Roads & Drainage Service Area	11.34	38,270	38,270
	Fund 0151 Anchorage Police Service Area	18.39	62,080	62,080
	Fund 0161 Anchorage Parks & Recreation Service Area	6.79	22,920	22,920
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.34	1,150	1,150
	Total	100.00	337,520	337,520

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
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	700,000	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	89,250	94,530
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	35.96	11,467,580	7,321,110
	Fund 0104 Chugiak Fire Service Area	.19	33,790	38,680
	Fund 0105 Glen Alps Service Area	.07	14,790	14,250
	Fund 0106 Girdwood Valley Service Area	.24	35,910	48,860
	Fund 0131 Anchorage Fire Service Area	15.29	2,589,480	3,112,890
	Fund 0141 Anchorage Roads & Drainage Service Area	17.04	1,729,020	3,469,170
	Fund 0151 Anchorage Police Service Area	24.48	3,780,710	4,983,880
	Fund 0161 Anchorage Parks & Recreation Service Area	6.32	1,400,340	1,286,690
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.41	69,700	83,470
	Total	100.00	21,121,320	20,359,000

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
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	186,950	186,950
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	883,520	889,460
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	363,610	363,610
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	30,480	30,480

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 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	15,970	15,610
	Fund 0106 Girdwood Valley Service Area	13.03	15,420	15,080
	Fund 0111 Birchtree/Elmore LRSA	10.87	12,860	12,580
	Fund 0112 Campbell Airstrip LRSA	8.51	10,070	9,850
	Fund 0113 Valli Vue Estates LRSA	3.08	3,640	3,560
	Fund 0114 Skyranch Estates LRSA	1.09	1,300	1,260
	Fund 0115 Upper Grover LRSA	.55	650	640
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1,310	1,280
	Fund 0117 Mt. Park Estates LRSA	1.54	1,140	1,780
	Fund 0118 Mt. Park/Robin Hill LRSA	3.64	4,310	4,210
	Fund 0119 Eagle River Rural Road Service Area	168.00	187,880	194,370
	Fund 0141 Anchorage Roads & Drainage Service Area	574.26	679,770	664,380
	Fund 0142 Talus West LRSA	4.00	4,740	4,630
	Fund 0143 Upper O'Malley LRSA	17.01	20,490	19,680
	Fund 0144 Bear Valley LRSA	2.50	2,960	2,890
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	8,840	8,640
	Fund 0146 Villages Scenic Parkway, LRSA	.82	700	950
	Fund 0147 Sequoia Estates LRSA	.60	980	690
	Fund 0148 Rockhill LRSA	1.60	-0-	1,850
	Fund 0149 South Goldenview LRSA	12.85	15,210	14,870
	Total	846.02	988,240	978,800

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 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	333,840	333,840
	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	1,520	1,520
	Fund 0131 Anchorage Fire Service Area	12.61	83,690	83,690
	Fund 0141 Anchorage Roads & Drainage Service Area	11.37	75,460	75,460
	Fund 0151 Anchorage Police Service Area	18.44	122,380	122,380
	Fund 0161 Anchorage Parks & Recreation Service Area	6.81	45,200	45,200
	Total	100.00	663,680	663,680
9357	National Forest Allocation			
	Fund 0141 Anchorage Roads & Drainage Service Area	100.00	2,630	2,630

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 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	51.72	3,915,390	5,385,980
	Fund 0102 City Service Area	.37	-0-	38,330
	Fund 0104 Chugiak Fire Service Area	.23	52,840	23,600
	Fund 0105 Glen Alps Service Area	.01	18,160	1,040
	Fund 0106 Girdwood Valley Service Area	.08	21,170	8,490
	Fund 0108 Service Area 35 Former Borough Roads & Drainage Service Area	.76	-0-	79,640
	Fund 0111 Birchtree/Elmore LRSA	.02	7,200	1,740
	Fund 0112 Campbell Airstrip LRSA	.00	1,540	370
	Fund 0113 Valli Vue Estates LRSA	.02	7,530	1,820
	Fund 0114 Skyranch LRSA	.00	2,060	490
	Fund 0115 Upper Grover LRSA	.00	670	160
	Fund 0116 Ravenwood LRSA	.00	800	90
	Fund 0117 Mt. Park Estates LRSA	.00	1,990	140
	Fund 0118 Mt. Park/Robin Hill LRSA	.01	4,910	1,130
	Fund 0119 Eagle River Rural Road Service Area	.30	27,510	30,880
	Fund 0129 Eagle River Streetlight Service Area	.04		4,610
	Fund 0131 Anchorage Fire Service Area	10.69	1,886,470	1,112,590
	Fund 0141 Anchorage Roads & Drainage Service Area	13.96	1,041,300	1,453,050
	Fund 0142 Talus West LRSA	.00	2,950	350
	Fund 0143 Upper O'Malley LRSA	.05	19,490	4,990
	Fund 0144 Bean Valley LRSA	.00	-0-	490
	Fund 0145 Rabbit Creek View/Heights LRSA	.00	2,080	440
	Fund 0146 Village Scenic Parkway LRSA	.00	-0-	100
	Fund 0147 Sequoia Estates LRSA	.00	-0-	270
	Fund 0149 South Goldenview Area LRSA	.01	5,150	1,090
	Fund 0151 Anchorage Police Service Area	17.04	1,438,490	1,774,830
	Fund 0161 Anchorage Parks & Recreation Service Area	4.34	1,243,560	451,490
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.27	51,360	28,350
	Fund 0181 Building Safety Service Area	.08	-0-	7,820
	Total	100.00	9,752,620	10,414,370

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9363	State of Alaska Traffic Signal Reimbursement.			
	7470 Street Lighting	22.00	288,550	288,500
	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
	Total	100.00	1,311,600	1,311,550
9376	Civil Defense Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services			
	3700 Office of Emergency Mgmt.	100.00	20,000	20,000
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).			
	1541 Zoning & Platting Admin.	68.19	65,000	64,300
	7330 Survey	31.81	-0-	30,000
	Total	100.00	65,000	94,300
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1532 Land Use Planning	2.37	1,000	1,000
	1533 Zoning & Platting	97.63	41,500	41,200
	Total	100.00	42,500	42,200
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1230 Management & Budget	.00	-0-	-0-
	1511 Planning Services	14.19	6,000	21,000
	1531 Physical Planning Admin.	3.72	5,000	5,500
	1532 Land Use Planning	.67	-0-	1,000
	7530 Building Inspection	81.08	15,000	120,000
	7553 Public Counter	.34	1,000	500
	Total	100.00	27,000	148,000

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Technical Services	100.00	5,000	6,000
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	870	1,000
9418	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,215,000	1,325,000
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	10,000	12,000
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	60,000	60,000
9424	Health Education Revenue from sale of health education posters.			
	2430 Health Education	100.00	55,250	55,250

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	50,000	55,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	5.63	28,000	33,000
	2560 Environmental Sanitation	68.14	400,000	400,000
	2570 On Site Water/Sewer	26.23	151,000	154,000
	Total	100.00	579,000	587,000
9428	Cook Inlet Air Pollution			
	2510 Environmental Services	100.00	11,000	11,000
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	2250 Support Services Contributions	4.42	30,000	55,000
	6220 Transit Operations	95.58	1,362,000	1,190,080
	Total	100.00	1,392,000	1,245,080
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	1645 Contracted Facilities	6.48		20,000
	5440 Recreation	93.20	361,000	287,700
	5470 Eagle River/Chugiak Parks and Recreation	.32	1,000	1,000
	Total	100.00	362,000	308,700

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	78.22	798,860	657,310
	5470 Eagle River/Chugiak Parks & Recreation	21.78	163,000	183,000
	Total	<u>100.00</u>	<u>961,860</u>	<u>840,310</u>
9445	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	1644 Anchorage Memorial Cemetery	100.00	61,000	76,980
9446	Ski Fees Revenues generated from operation of the Centennial Park & Russian Jack ski areas.			
	5440 Recreation	100.00	10,000	5,000
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	1657 Contract Maintenance Services	54.93	66,660	56,060
	5440 Recreation	<u>45.07</u>	<u>48,000</u>	<u>46,000</u>
	Total	<u>100.00</u>	<u>114,660</u>	<u>102,060</u>
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	65,430	68,000
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	1,180,280	1,180,000

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9452	Fire and Rescue Operations Fee Fees charged outside agencies for use of training center and grounds.			
	3600 Fire Training Center	100.00	20,000	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	14,400
9456	Museum Admission Fees Admission fee charged to all adult visitors.			
	5210 Museum	100.00	231,300	381,300
9457	Typewriter Use Fees			
	5362 Loussac Library	100.00	4,270	4,340
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	72.00	42,500	45,000
	7582 Mapping	28.00	10,000	17,500
	Total	100.00	52,500	62,500
9467	Address Fees Fees received from the public for specific street addresses.			
	7553 Public Counter	100.00	7,500	7,500

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9468	Computer Time Fees Revenue from school district and others for computer time used.			
	7581 Computer Services	100.00	21,000	21,000
9471	Building Rental Auditorium rental fees			
	5131 Cemetery	.65	-0-	230
	5355 Library Administration	99.35	32,000	35,000
	Total	100.00	32,000	35,230
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	620,000	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	43,130	43,130
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2250 Support Svcs. Contributions	100.00	220,000	220,000
9485	Defensive Driving Fees			
	0151 Anchorage Police Service Area	100.00	23,600	-0-

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
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	5.74	16,740	23,710
	1441 GIS Operation	4.36	18,000	18,000
	1651 Real Estate Services	.00	- 0-	-0-
	5210 Museum	1.70	17,590	7,030
	5440 Recreation	88.20	364,210	364,210
	Total	100.00	416,540	412,950
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	14,700	18,000
9494	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	34,530	50,000
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.			
	1341 Treasury Administration	.00	3,600	-0-
	1423 Reprographics	2.31	2,000	2,000
	1440 Management Information Systems	95.37	60,000	82,400
	7780 Traffic Engineering	2.32	3,000	2,000
	Total	100.00	68,600	86,400
9498	Unbilled Revenue Administration fees for the flexible benefits plan.			
	1844 Records & Benefits	100.00	10,000	10,000

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9499	Reimbursed Cost Reimbursement for various products and services including legal tran- scripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board.			
	1020 Clerk	4.18	13,000	14,000
	1150 Municipal Attorney	4.48	60,000	15,000
	1230 Management & Budget	7.46	12,000	25,000
	1322 General Accounting	1.43	4,800	4,800
	1346 Taxes	.30	1,000	1,000
	1651 Real Estate Services	5.97	-0-	20,000
	1912 Purchasing	23.29	78,000	78,000
	3230 Fire Communications	9.41	25,500	31,500
	3420 Fire Code Enforcement	19.41	75,000	65,000
	4620 Patrol	5.97	20,000	20,000
	4630 Traffic Enforcement Unit	7.05	-0-	23,600
	4710 Criminal Investigation Op	.75	-0-	2,500
	4770 Crime Laboratory	1.34	4,500	4,500
	4920 Police Records	7.91	24,000	26,500
	4940 Property & Evidence	.45	1,500	1,500
	7530 Building Inspection	.00	4,200	-0-
	7790 Signal Maintenance	.60	7,000	2,000
	Total	100.00	330,500	334,900
9532	Miscellaneous Non-operating Income Funds confiscated during gambling raids.			
	4710 Investigation Operations	100.00	5,000	-0-
9601	Contributions from other Funds Contributions received from other municipal funds. (AR 88-318)			
	Fund 0101 Areawide General	95.56	227,500	412,830
	Fund 0119 Eagle River Rural Road SA	4.44	19,200	19,200
	Total	100.00	246,700	432,030

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9602	Utility Revenue Distribution from ATU Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide General	100.00	2,500,000	2,500,000
9613	Loan Recovery Repayment of loan made to Fund 0144 Bear Valley LRSA			-
	Fund 0101 Areawide General	100.00	5,000	-0-
9615	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	17.23	211,970	211,970
	Fund 0102 City Service Area (898)	.14	1,750	1,750
	Fund 0108 Service Area 35, Former Borough Roads & Drainage Service Area	.00	-0-	-0-
	Fund 0131 Anchorage Fire Service Area	.49	6,040	6,040
	Fund 0141 Anchorage Roads & Drainage Service Area	70.62	868,730	868,730
	Fund 0151 Anchorage Police Service Area	.54	6,700	6,700
	Fund 0161 Anchorage Parks & Recreation Service Area	10.97	135,000	135,000
	Total	100.00	1,230,190	1,230,190
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7652 Special Assessments Service Area 35	13.14	108,630	93,000
	7661 Special Assessments City Service Area	31.07	223,820	220,000
	7671 Special Assessments Anchorage Roads & Drainage Service Area	55.79	523,550	395,000
	Total	100.00	856,000	708,000

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7652 Special Assessments Service Area 35	10.22	30,370	55,000
	7661 Special Assessments City Service Area	20.45	47,180	110,000
	7671 Special Assessments Anchorage Roads & Drainage Service Area	69.33	576,450	373,000
	Total	100.00	654,000	538,000
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1250 Heritage Land Bank	78.47	373,780	360,740
	1634 Facility Maintenance	9.92	28,000	45,600
	1648 Sullivan Arena	.22	1,000	1,000
	1652 Real Estate Services	3.13	-0-	14,400
	5210 Museum	8.26	38,000	38,000
	Total	100.00	440,780	459,740
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
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Sports Arena.			
	1648 Sullivan Sports Arena	100.00	107,500	70,000
9736	Arena Loan Surcharge			
	1648 Sullivan Sports Arena	100.00	261,000	236,390
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.			
	Fund 0101 Areawide General	100.00	150,000	150,000

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1250 Heritage Land Bank	100.00	291,450*	318,280
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	56.70	1,835,080	1,887,860
	Fund 0102 City Service Area	.42	14,040	14,040
	Fund 0104 Chugiak Fire Service Area	.42	14,110	14,110
	Fund 0105 Glen Alps Service Area	.09	2,990	2,990
	Fund 0106 Girdwood Valley Service Area	.34	11,310	11,310
	Fund 0108 SA35 Former Borough Roads/ Drainage	1.62	54,080	54,080
	Fund 0111 Birchtree/Elmore LRSA	.19	6,180	6,180
	Fund 0112 Campbell Airstrip LRSA	.02	780	780
	Fund 0113 Valli Vue Estates LRSA	.16	5,130	5,130
	Fund 0114 Skyranch LRSA	.05	1,690	1,690
	Fund 0115 Upper Grover LRSA	.02	710	710
	Fund 0116 Ravenwood LRSA	.02	650	650
	Fund 0117 Mt. Park Estates LRSA	.09	3,120	3,120
	Fund 0118 Mt. Park/Robin Hill LRSA	.19	6,180	6,180
	Fund 0119 Eagle River Rural Road Service Area	.36	11,960	11,960
	Fund 0129 Eagle River Streetlight SA	.17	5,590	5,590
	Fund 0131 Anchorage Fire Service Area	6.38	212,360	212,360
	Fund 0141 Anchorage Roads & Drainage Service Area	6.84	227,690	227,690

*Does not reflect Fund 0221 Profit earnings.

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
	Fund 0142 Talus West LRSA	.13	4,220	4,220
	Fund 0143 Upper O'Malley LRSA	.12	3,970	3,970
	Fund 0144 Bear Valley LRSA	.02	650	650
	Fund 0145 Rabbit Creek View/Heights LRSA	.03	1,100	1,100
	Fund 0146 Villages Scenic Parkway LRSA	.01	200	200
	Fund 0147 Sequoia Estates LRSA	.01	320	320
	Fund 0148 Rockhill LRSA	.00	100	100
	Fund 0149 South Goldenview LRSA	.20	6,760	6,760
	Fund 0151 Anchorage Police Service Area	11.66	388,430	388,430
	Fund 0161 Anchorage Parks & Recreation Service Area	3.27	109,000	109,000
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.59	19,760	19,760
	Fund 0181 Building Safety	.00	52,780	-0-
	Fund 0601 Equipment Maintenance	1.95	65,070	65,070
	Fund 0602 Self-Insurance	7.93	264,160	264,160
	Total	100.00	3,330,170	3,330,170
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	3.82	330,000	30,000
	Fund 0151 Anchorage Police Service Area	2.44	19,210	19,210
	Fund 0602 Self-Insurance	93.74	737,000	737,000
	Total	100.00	1,086,210	786,210
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	96.84	7,390	11,340
	5364 Branch Libraries	3.16	3,340	370
	Total	100.00	10,730	11,710
9783	Library Fees Lecture hall rental, typewriter rental			
	5362 Loussac Library	100.00	1,200	1,690
9785	Sale of Books			
	5383 Collection Development	100.00	11,400	-0-

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APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,500	1,000
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	24.39	1,200	1,000
	7520 Zoning Enforcement	17.07	700	700
	7530 Building Inspection	58.54	2,100	2,400
	Total	100.00	4,000	4,100
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	40,000	40,000
9797	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	3.62	3,000	2,500
	5362 Loussac Library	87.36	46,140	60,330
	5364 Branch Libraries	7.57	10,200	5,230
	7520 Zoning Enforcement	1.45	1,000	1,000
	7530 Building Inspection	.00	3,400	-0-
	Total	100.00	63,740	69,060

1992 General Government Operating Budget

APPENDIX R

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1992 Distribution	Amount Budgeted	
			1991 Revised	1992 Budgeted
9798	Miscellaneous Revenue			
	1648 Sullivan Sports Arena	.00	8,000	-0-
	2230 Information Systems Support	.00	4,000	-0-
	5210 Museum	100.00	400	800
	5362 Loussac Library	.00	100	-0-
	7530 Building Inspection	.00	1,000	-0-
	Total	100.00	13,500	800

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APPENDIX S

"B" BUDGET SUMMARY

The following is a summary of high priority current programs and services that are not included in the proposed 1992 General Government Operating Budget because of inadequate revenues. These priority items should be funded by the Assembly if additional revenues become available.

<u>Department</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>No. Positions</u>		
			<u>FT</u>	<u>PT</u>	<u>T</u>
Municipal Attorney	\$ 208,250	\$ -0-	4FT		
Finance	15,900	-0-	0		
Economic Development & Planning	194,070	-0-	2FT		
Property & Facility Management	617,630	-0-		2PT	
Health & Human Services	221,610	-0-	3FT		
Cultural & Recreational Services	423,690	-0-	6FT		9T
Transit	366,740	43,480	3FT	3PT	
Public Works	237,950	-0-	2FT		
Non-Departmental	626,980	-0-	0		
	<u>\$2,912,820</u>	<u>\$ 43,480</u>	<u>20FT</u>	<u>5PT</u>	<u>9T</u>

Descriptions of the "B Budget" programs and services by department are on the following pages and are keyed to the department ranking sheets.

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Municipal Attorney

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

7

Retain prosecution of all
driving-related misdemeanor
offenses rather than transfer
to State.

\$208,250

-0-

4FT

\$208,250

-0-

4FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Finance

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

71

Postage and court fees to execute
judgements against Permanent Fund
Dividends.

\$15,900

-0-

0

\$15,900

-0-

0

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Economic Development & Planning

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
41	Restore Senior Planner for development and completion of the Eagle River Long Range Transportation Plan.	\$ 97,160	-0-	1FT
43	Restore Zoning Supervisor. Provide staff analysis of planning cases, coordinate interagency review and reduce response time to the public.	96,910	-0-	1FT
		<hr/>	<hr/>	<hr/>
		\$194,070	-0-	2FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Property & Facility Management

Department
Ranking
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
25	Provide necessary repair services to Municipal facilities.	\$ 82,090	-0-	2PT
27	Provide interior lighting maintenance contracts, one-time emergency repairs and minimal roof repairs.	141,470	-0-	0
28, 30, 33	Provide contract services (such as custodial, security guard, asphalt repairs and snow removal) at general government facilities at 1991 levels.	274,070	-0-	0
36	Lease space for the Muldoon Library.	120,000	-0-	0
		<hr/>	<hr/>	<hr/>
		\$617,630	-0-	2PT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Health & Human Services

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
81	Restore Environmental Specialist conducts nuisance, noise and related code enforcement function. Organizes and prioritizes response and issues noise permits.	\$ 75,190	-0-	1FT
83	Restore Water Quality Specialist. Responds to and investigates water pollution complaints and public inquiries.	59,010	-0-	1FT
84	Continue emergency and/or supplemental engineering support for septic and well evaluation.	15,000	-0-	0
86	Restore Administration Officer who is responsible for all aspects of planning and administration of senior programs and housing services of the Chugiak Senior Center.	72,410	-0-	1FT
		<hr/>	<hr/>	<hr/>
		\$221,610	-0-	3FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Cultural & Recreational Services

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
91	Maintain Delaney and Tikishla Park hockey rinks. Lake ice rinks will also be plowed and ski tracksetting will increase to 1991 levels.	\$ 55,500	\$ -0-	2T
93 & 94	Muldoon Branch Library open 32 hours per week.	324,440	13,730	6FT
102	Reopen Spenard and Jewel Lake beach swimming areas.	43,750	400	7T
		<hr/>	<hr/>	<hr/>
		\$423,690	\$14,130	6FT 9T

**1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET**

Department: Transit

**Department
Ranking
Sheet No.**

	Short Description	Direct Costs	Revenues	Positions
17, 18	Provide peak hour service to Route 97 (Strawberry, Minnesota, Bayshore, Dimond High School), Route 78/93 (Eagle River/Midtown) peak service and local midday service on Eagle River Routes 74/87.	\$366,740	\$43,480	3FT 3PT
		\$366,740	\$43,480	3FT 3PT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Public Works

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
114	Repair of overdue payment cuts in the Municipal Right-of-Way.	\$ 38,000	-0-	0
115	Provide energy and maintenance to 300 amenity street lights in the Central Business District and on Spenard Road.	20,000	-0-	0
117	Provide software maintenance support and support development of Geographic Information System applications.	18,500	-0-	0
118, 119	Provide Traffic Signal Maintenance services at 1991 levels.	84,430	-0-	1FT
126	Provide paint and signage services at 1991 levels.	77,020	-0-	1FT
		<hr/>	<hr/>	<hr/>
		\$237,950	-0-	2FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Non-Departmental

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
19	Restore funding for the Resource Development Council to 1991 level.	\$ 1,980	-0-	0
20 thru 24	Provide the necessary subsidy for the Alaska Center for the Performing Arts to remain open.	625,000	-0-	N/A
		<hr/>	<hr/>	<hr/>
		\$626,980	-0-	N/A

1992 General Government Operating Budget

APPENDIX T

"C" BUDGET SUMMARY

The following is a summary of department requested current programs and services that are not included in either the proposed 1992 General Government Operating Budget or the "B" Budget. These items should be considered for funding by the Assembly if sufficient additional revenues become available.

<u>Department</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>No. Positions</u>
Assembly	\$ 118,600	\$ 0	2FT
Equal Rights Commission	31,960	0	1FT (1PT)
Internal Audit	36,240	0	1FT (1PT)
Mayor	73,240	0	0
Municipal Manager	209,280	0	2FT
Finance	224,080	0	4FT
Management Information Systems	302,310	0	3FT
Economic Development & Planning	101,680	2,000	2FT
Property & Facility Management	509,210	0	2FT 1PT
Employee Relations	83,430	0	1FT
Purchasing	10,000	0	0
Health & Human Services	280,730	0	2FT 1PT
Police	376,370	0	5FT
Cultural & Recreational Services	975,480	188,560	8FT 9PT 35T
Transit	723,480	210,120	10FT 3PT
Public Works	131,190	2,500	1FT
Non-Departmental	39,680	0	0
	<u>\$4,226,960</u>	<u>\$403,180</u>	<u>44FT 12PT 35T</u>

Descriptions of the "C" Budget programs and services by department are on the following pages and are keyed to the department ranking sheets.

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Assembly

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
18	Annual membership in the Alaska Municipal League.	\$ 35,100	-0-	0
19	Restore Community Council funding to 1991 level.	8,000	-0-	0
21	Restore 2 vacant positions within the Clerks Office.	75,500	-0-	2FT
		<hr/>	<hr/>	<hr/>
		\$118,600	-0-	2FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Equal Rights Commission

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

7

Restore department secretary
back to full time.

\$31,960

-0-

1FT (1PT)

\$31,960

-0-

1FT (1PT)

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Internal Audit

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

3

Restore auditor back to full time.

\$36,240

-0-

1FT (1PT)

\$36,240

-0-

1FT (1PT)

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Mayor

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
15	Professional services for studies, surveys, etc. to assist the Mayor in serving Municipal departments and community. Provide community support at the 1991 level.	\$41,750	-0-	0
16	Provides assistance to non-profit agencies and promote business/trade with foreign cities at the 1991 level.	31,490	-0-	0
		<hr/>	<hr/>	<hr/>
		\$73,240	-0-	0

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Municipal Manager

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
22, 27	Reinstate indigent defense contract to same level as 1991.	\$85,300	-0-	0
25	Provides staff support for agenda/legislative functions. Back-up to Mayor and Managers Offices.	47,330	-0-	1FT
26	Reinstate Utility Budget Officer.	76,650	-0-	1FT
		<hr/>	<hr/>	<hr/>
		\$209,280	-0-	2FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Finance

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
64	FIS data entry clerk to alleviate the FIS Supervisor, Senior Accountant and Senior Administration Officer from the routine task of data entry so they can perform their regular duties effectively.	\$ 33,430	-0-	1FT
65	Prepare accounting policies and procedures manual for Controller Division.	65,370	-0-	1FT
66	Accounts Payable clerk needed to continue current internal accounting controls over invoice accuracy, account codes and signature authorizations.	37,490	-0-	1FT
67	Provide current staffing levels for collection of delinquent personal property and business personal property taxes.	49,790	-0-	1FT
72	Contract custodian to provide independent safekeeping.	38,000	-0-	0
		<hr/>	<hr/>	<hr/>
		\$224,080	-0-	4FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Management Information Systems

Department
Ranking
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
55	Supervise three shifts of operations in Municipal computer data center.	\$110,150	-0-	1FT
56	Supervise operation and maintenance support of existing computer applications.	100,400	-0-	1FT
57	Supervise and direct Information Center support to Municipal departments.	91,760	-0-	1FT
		<hr/>	<hr/>	<hr/>
		\$302,310	-0-	3FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Economic Development & Planning

Department
Ranking
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
29	Restore Planning Technician to provide technical cartographic and research support for various plans and projects within the Land Use Section.	\$ 47,560	\$ -0-	1FT
30	Continue computer programming services for Geographic Information System applications.	10,000	2,000	0
33	Maintain the 1991 level of Public Counter service plus secretarial support to the Platting and Zoning Section.	34,120	-0-	1FT
35	Continue updating base maps and printing of Municipal zoning map booklets and the Land Use Code.	10,000	-0-	0
		<hr/>	<hr/>	<hr/>
		\$101,680	\$ 2,000	2FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Property & Facility Management

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
29	Provide one-time repairs to facilities, such as roof repairs, exterior painting, and overhead door replacement.	\$132,820	-0-	0
34	Maintain proper control of parts inventory for the Equipment Fleet and conduct special projects.	147,640	-0-	2FT
35	Lease space for the Samson-Diamond Library.	177,480	-0-	0
40	Provide lead support and task management to Real Estate Services staff.	51,270	-0-	1PT
		<hr/>	<hr/>	<hr/>
		\$509,210	-0-	2FT 1PT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Employee Relations

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
32	Provide internal training to include curriculum development and course delivery along with career counseling and resume preparation.	\$54,880	-0-	1FT
36	Provide clerical and support staff training, management development and a new series of skills-based training for supervisors. Implement standards of performance.	28,550	-0-	0
		<hr/>	<hr/>	<hr/>
		\$83,430	-0-	1FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Purchasing

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
4	Temporary contract clerical support during peak summer activity.	\$10,000	-0-	0
		<hr/>	<hr/>	<hr/>
		\$10,000	-0-	0

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Health & Human Services

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
85	Restore Health Educator to facilitate the promotion of healthy lifestyles of our youth.	\$ 38,600	-0-	1PT
90	Continue contract funding. Assist the School District with the Streams, Kids and Fish program. Also includes funds for maintenance of groundwater monitoring wells.	16,000	-0-	0
94	Continue contract funds for laboratory analytical services; clean-up and disposition of hazardous materials; and joint USGS and MOA funded stream gauging and sedimentation studies.	55,700	-0-	0
95, 98	Restore contracted services for drop-off facility along with Weatherization Grant contribution to 1991 level.	95,000	-0-	0
116, 117	Restore two positions to process Day Care payments, prepare reports and instruct providers in billing procedures. Prepare change authorizations, screen and refer cases.	75,430	-0-	2FT
		<hr/>	<hr/>	<hr/>
		\$280,730	-0-	2FT 1PT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Police

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

105

Restore department to its 1991
revised budget staffing level by
adding 5 sworn officers.

\$376,370

-0-

5FT

\$376,370

-0-

5FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Cultural & Recreational Services

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
95 & 96	Samson-Diamond Branch Library open 32 hours per week.	\$303,850	\$ 11,430	6FT
98, 100	Restore funding for contributions to Art groups to 1991 level.	25,000	-0-	0
101	Provides for various swim programs and restores pool operations to 7 days per week.	135,100	34,310	1FT 3PT
103	6th and 7th day summer operation of Kincaid Outdoor Center and Park restored. Restores non-profit funding to 80% of 1991 and brings Equestrian Center to 1991 level.	45,370	7,000	1T
104	Administrative support to include payroll, personnel and accounts payable coordination.	53,020	-0-	1PT
105	Restore to 1991 level funding to support commissions, marketing and planning.	13,850	-0-	0
107	Summer, winter and spring camp programs at all 5 pools.	76,730	54,870	14T
109	Restore summer playground program to 1991 level.	88,880	25,000	19T
114	Funding for grants to non-profit program providers to 1991 level.	40,000	-0-	0
115	Restore rope tow at Russian Jack Springs Park and non-profit funding to 1991 level.	31,920	5,000	1T
116	Spenard and Fairview Recreation Centers restored to 7 day operation.	65,510	28,000	3PT
117	Morning lap swim at all 5 pools restored.	68,060	22,950	3PT
118	Restore ARCA funding to 1991 level.	15,500	-0-	0
119	Part-time position restored to full time in support of payroll, and contract management.	12,690	-0-	1FT (1PT)
		<hr/>	<hr/>	<hr/>
		\$975,480	\$188,560	8FT 9PT 35T

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Transit

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
19, 20	Provide Saturday transit services at 1991 levels.	\$470,670	\$107,990	6FT 2PT
21	Sunday transit service at 1991 levels.	150,250	42,920	2FT 1PT
24	Provide secretarial support for the Transit Director and Transit Advisory Board.	40,230	-0-	1FT
25	Provide Associate Transit Planner, predominately grant funded.	62,330	59,210	1FT
		<hr/>	<hr/>	<hr/>
		\$723,480	\$210,120	10FT 3PT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Public Works

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
121	Provide professional services support to aid in departmental management.	\$ 27,290	\$ -0-	0
124	Provide additional custom map services.	24,500	2,500	0
125	Provide additional support to the Municipal base map system.	10,800	-0-	0
127	Provide Traffic Engineering services at 1991 levels.	45,600	-0-	1FT
131	Provide contract resources for professional engineer and consultant services.	13,000	-0-	0
132	Provide user training to Geographic Information System applications.	10,000	-0-	0
		<hr/>	<hr/>	<hr/>
		\$131,190	\$2,500	1FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"C" BUDGET

Department: Non-Departmental

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

17, 18

Restore grant match funding to
1991 level.

\$39,680

-0-

0

\$39,680

-0-

0