

APPENDICES

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1993 General Government Operating Budget

APPENDIX A

1992/1993 DEPARTMENT OPERATING BUDGETS AT A GLANCE

Department	Direct Costs				Total Positions			
	1992 Revised	1993	Increase/ (Decrease)		1992 Revised	1993	Increase/ (Decrease)	
			Amount	%			Number	%
Assembly	\$ 2,010,660	\$ 1,946,530	\$ (64,130)	(3.2%)	26	26	0	0.0%
Equal Rights Commission	484,050	400,120	(83,930)	(17.3%)	8	7	(1)	(12.5%)
Internal Audit	481,520	472,660	(8,860)	(1.8%)	8	7	(1)	(12.5%)
Office of the Mayor	749,650	878,970	129,320	17.3%	8	9	1	12.5%
Municipal Attorney	2,821,460	2,899,840	78,380	2.8%	44	43	(1)	(2.3%)
Municipal Manager	2,468,950	1,628,500	(840,450)	(34.0%)	21	19	(2)	(9.5%)
Finance	14,224,750	14,571,730	346,980	2.4%	130	129	(1)	(0.8%)
Management Information Systems	11,288,880	10,011,930	(1,276,950)	(11.3%)	75	67	(8)	(10.7%)
Community Planning and Development	1,921,160	2,208,680	287,520	15.0%	26	30	4	15.4%
Property and Facility Management	16,836,030	16,394,000	(442,030)	(2.6%)	94	92	(2)	(2.1%)
Employee Relations	2,888,620	2,223,360	(665,260)	(23.0%)	30	28	(2)	(6.7%)
Purchasing	987,960	904,630	(83,330)	(8.4%)	16	13	(3)	(18.8%)
Health & Human Services	10,945,820	11,497,960	552,140	5.0%	92	89	(3)	(3.3%)
Fire	27,751,400	27,503,890	(247,510)	(0.9%)	269	270	1	0.4%
Police	36,458,540	37,648,350	1,189,810	3.3%	403	400	(3)	(0.7%)
Cultural & Recreational Services	19,609,630	18,988,040	(621,590)	(3.2%)	445	438	(7)	(1.6%)
Transit	9,217,270	8,963,990	(253,280)	(2.7%)	133	132	(1)	(0.8%)
Public Works	45,991,680	45,409,720	(581,960)	(1.3%)	260	259	(1)	(0.4%)
Non-Departmental	8,393,540	8,490,070	96,530	1.2%	0	0	0	0.0%
TOTAL	\$215,531,570	\$213,042,970	\$ (2,488,600)	(1.2%)	2,088	2,058	(30)	(1.4%)

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APPENDIX B

PERSONNEL SUMMARY

Department	1992 REVISED				1993 BUDGET				CHANGE			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	26	0	0	26	26	0	0	26	0	0	0	0
Equal Rights Commission	8	0	0	8	6	1	0	7	(2)	1	0	(1)
Internal Audit	6	2	0	8	6	1	0	7	0	(1)	0	(1)
Office of the Mayor	8	0	0	8	9	0	0	9	1	0	0	1
Municipal Attorney	44	0	0	44	43	0	0	43	(1)	0	0	(1)
Municipal Manager	21	0	0	21	19	0	0	19	(2)	0	0	(2)
Finance	126	4	0	130	121	8	0	129	(5)	4	0	(1)
Management Information Systems	74	1	0	75	66	1	0	67	(8)	0	0	(8)
Community Planning & Development	26	0	0	26	29	1	0	30	3	1	0	4
Property & Facility Management	80	5	9	94	78	6	8	92	(2)	1	(1)	(2)
Employee Relations	30	0	0	30	28	0	0	28	(2)	0	0	(2)
Purchasing	15	1	0	16	13	0	0	13	(2)	(1)	0	(3)
Health & Human Services	81	11	0	92	72	17	0	89	(9)	6	0	(3)
Fire	269	0	0	269	270	0	0	270	1	0	0	1
Police	402	1	0	403	399	1	0	400	(3)	0	0	(3)
Cultural & Recreational Services	186	95	164	445	153	133	152	438	(33)	38	(12)	(7)
Transit	117	16	0	133	109	23	0	132	(8)	7	0	(1)
Public Works	236	14	10	260	234	9	16	259	(2)	(5)	6	(1)
TOTAL	1,755	150	183	2,088	1,681	201	176	2,058	(74)	51	(7)	(30)

1993 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	\$ 1,236,890	\$ 19,510	\$ 685,130	\$ 0	\$ 5,000	\$ 1,946,530
Equal Rights Commission	372,410	2,000	25,710	0	0	400,120
Internal Audit	453,000	2,750	16,910	0	0	472,660
Office of the Mayor	699,050	19,880	160,040	0	0	878,970
Municipal Attorney	2,665,020	18,300	160,450	0	56,070	2,899,840
Municipal Manager	1,358,350	12,300	243,020	13,030	1,800	1,628,500
Finance	7,405,400	79,190	7,054,430	0	32,710	14,571,730
Management Information Systems	4,939,030	314,700	4,758,200	0	0	10,011,930
Community Planning & Development	1,970,500	22,600	185,580	0	30,000	2,208,680
Property & Facility Management	5,373,260	2,066,310	8,733,360	221,070	0	16,394,000
Employee Relations	1,833,130	47,990	342,240	0	0	2,223,360
Purchasing	805,370	12,000	87,260	0	0	904,630
Health & Human Services	5,426,120	223,190	3,646,280	2,111,420	90,950	11,497,960
Fire	21,924,160	583,450	4,053,580	650,710	291,990	27,503,890
Police	32,196,890	601,090	4,065,070	634,500	150,800	37,648,350
Cultural & Recreational Services	12,716,420	425,120	2,105,960	2,832,700	907,840	18,988,040
Transit	7,329,240	1,059,810	464,080	107,860	3,000	8,963,990
Public Works	16,837,010	1,870,560	9,481,640	17,033,920	186,590	45,409,720
Non-Departmental	0	500	7,615,480	874,090	0	8,490,070
TOTAL	<u>\$ 125,541,250</u>	<u>\$7,381,250</u>	<u>\$53,884,420</u>	<u>\$24,479,300</u>	<u>\$1,756,750</u>	<u>\$213,042,970</u>

1993 General Government Operating Budget

APPENDIX D

FUNCTION COST COMPARISON BY FUND

Fund	Title	1992 Revised	1993 Budget
0101	Areawide General	\$ 69,663,530	\$ 68,502,770
0102	City Service Area Assessable & Non-Assessable Debt	726,200	393,420
0104	Chugiak Fire Service Area	374,550	307,120
0105	Glen Alps Service Area	118,060	118,420
0106	Girdwood Valley Service Area	453,900	465,990
0108	Service Area 35 Assessable & Non-Assessable Debt	2,309,100	2,541,650
0111	Birchtree-Elmore LRSA	69,050	68,500
0112	Campbell Airstrip LRSA	32,300	32,300
0113	Valli-Vue Estates LRSA	62,210	62,200
0114	Skyranch Estates LRSA	17,070	17,070
0115	Upper Grover LRSA	5,690	5,680
0116	Raven Woods LRSA	6,350	6,340
0117	Mt. Park Estates LRSA	17,490	17,490
0118	Mt. Park/Robin Hill LRSA	90,360	50,340
0119	Eagle River Rural Road Service Area	2,171,720	2,175,710
0121	Eaglewood Contributing LRSA	21,680	21,680
0122	Gateway Contributing LRSA	290	290
0129	Eagle River Street Light SA	147,060	123,470
0131	Anchorage Fire Service Area	24,370,800	24,061,390
0141	Anchorage Roads and Drainage Service Area	35,437,900	35,122,610
0142	Talus West LRSA	30,630	30,630
0143	Upper O'Malley LRSA	184,690	184,690
0144	Bear Valley	13,150	13,930
0145	Rabbit Creek LRSA	21,530	21,520
0146	Villages Scenic Parkway LRSA	4,020	4,010
0147	Sequoia Estates LRSA	8,890	8,880
0148	Rockhill LRSA	15,870	15,870
0149	South Goldenview LRSA	59,640	59,640
0151	Anchorage Police Service Area	42,905,800	44,089,340
0161	Anchorage Parks & Recreation SA	11,674,410	11,473,450
0162	Eagle River/Chugiak Parks & Recreational Service Area	871,500	915,190
0181	Anchorage Building Safety SA	2,462,330	2,706,990
0221	Heritage Land Bank	725,340	662,510
0601	Equipment Maintenance	67,150	66,900
0602	Self-Insurance	2,274,590	2,101,740
0607	Management Information Systems	158,470	30,690
Total Function Cost		\$197,573,320	\$196,480,420

1993 General Government Operating Budget

APPENDIX E

1992-1993 MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1992 Actual	1993 Preliminary	Increase (Decrease) Over 1992
0101	Areawide General	1.99	2.37	0.38
0102	City Service Area	0.07	0.00	(0.07)
0104	Chugiak Fire SA	1.02	0.77	(0.25)
0105	Glen Alps SA	2.63	2.46	(0.17)
0106	Girdwood Valley SA	3.01	2.89	(0.12)
0108	Service Area 35 Debt	0.42	0.47	0.05
0111	Birchtree-Elmore LRSA	1.00	1.03	0.03
0112	Campbell Airstrip LRSA	1.00	0.99	(0.01)
0113	Valli-Vue Estates LRSA	1.40	1.39	(0.01)
0114	Skyranch Estates LRSA	1.30	1.31	0.01
0115	Upper Grover LRSA	1.00	1.01	0.01
0116	Raven Woods LRSA	0.80	0.85	0.05
0117	Mt. Park Estates LRSA	1.00	1.04	0.04
0118	Mt. Park/Robin Hill LRSA	1.30	1.27	(0.03)
0119	Eagle River Rural Road SA	2.10	2.05	(0.05)
0121	Eaglewood Contributing LRSA	0.22	0.21	(0.01)
0122	Gateway Contributing LRSA	0.17	0.16	(0.01)
0129	Eagle River Street Light SA	0.50	0.51	0.01
0131	Anchorage Fire Protection SA	1.76	1.82	0.06
0141	Anchorage Roads & Drainage SA	3.22	2.97	(0.25)
0142	Talus West LRSA	0.40	0.92	0.52
0143	Upper O'Malley LRSA	1.50	1.54	0.04
0144	Bear Valley LRSA	1.50	1.58	0.08
0145	Rabbit Creek LRSA	1.00	1.11	0.11
0146	Villages Scenic Parkway LRSA	1.00	0.99	(0.01)
0147	Sequoia Estates LRSA	1.25	1.18	(0.07)
0148	Rockhill LRSA	1.50	1.46	(0.04)
0149	South Goldenview LRSA	0.75	1.00	0.25
0151	Anchorage Police SA	3.76	3.84	0.08
0161	Anchorage Parks & Recreation SA	0.74	0.76	0.02
0162	Eagle River/Chugiak Parks & Recreation	0.49	0.53	0.04
0181	Anchorage Building Safety SA	0.02	0.01	(0.01)

NOTE: The 1993 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1993 when the actual 1993 mill rates will be approved by the Assembly.

1993 General Government Operating Budget

APPENDIX G

1993 PRELIMINARY MILL LEVIES

Taxing District	Areawide	School District	Fire	Roads	Police	Parks and Recreation	Bldg Safety	Road Debt Service	Total
Anchorage	2.37	6.59	1.82	2.97	3.84	.76	.01	.00	18.36
*Upper Hillside/ Rabbit Creek	2.37	6.59	1.82	-	-	.76	.01	-	11.55
Lower Hillside	2.37	6.59	1.82	2.97	-	.76	.01	-	14.52
Spenard/Muldoon/ Sand Lake/ Oceanview	2.37	6.59	1.82	2.97	3.84	.76	.01	.47	18.83
Girdwood	2.37	6.59	1.40	0.96	-	0.53	-	-	11.85
Glen Alps	2.37	6.59	-	2.46	-	-	-	-	11.42
*Eagle River	2.37	6.59	1.82	2.05	3.84	.53	-	-	17.20
Chugiak	2.37	6.59	0.77	2.05	3.84	.53	-	-	16.15
Eagle River/ Chugiak Valley	2.37	6.59	-	2.05	3.84	.53	-	-	15.38
Other Outside Bowl	2.37	6.59	-	-	-	-	-	-	8.96

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

NOTE: The 1993 Mill Levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1993 when the actual mill rates will be approved by the Assembly.

1993 General Government Operating Budget

APPENDIX H

1992 - 1993 MILL LEVY COMPARISONS BY TAXING DISTRICT
(including Anchorage School District)

<u>Taxing District</u>	<u>1992 Actual</u>	<u>1993 Preliminary</u>	<u>Increase (Decrease)</u>
Anchorage	17.98	18.36	0.38
* Upper Hillside/Rabbit Creek	10.93	11.55	0.62
Lower Hillside	14.15	14.52	0.37
Spenard/Muldoon/Sand Lake/Oceanview	18.33	18.83	0.50
Girdwood	11.42	11.85	0.43
Glen Alps	11.04	11.42	0.38
Eagle River	16.52	17.20	0.68
Chugiak	15.78	16.15	0.37
* Eagle River/Chugiak Valley	14.76	15.38	0.62
Other Outside Bowl	8.41	8.96	0.55

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

NOTE: The 1993 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1993 when the actual 1993 mill rates will be approved by the Assembly.

1993 General Government Operating Budget

APPENDIX I

1984-1993 MILL LEVY TRENDS

Taxing District	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993
Anchorage (Former City)	9.91	9.40	10.18	13.39	16.41	18.62	18.47	17.96	17.98	18.36
Upper Hillside *	6.55	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.93	11.55
Lower Hillside	7.88	7.42	7.83	10.40	12.75	14.45	14.46	13.83	14.15	14.52
Spenard	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	18.83
Girdwood	6.99	6.28	6.79	8.92	10.41	11.72	11.75	10.56	11.42	11.85
Glen Alps	5.41	5.38	5.44	8.08	10.14	11.76	10.72	10.02	11.04	11.42
Sand Lake	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	18.83
Muldoon	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	18.83
Rabbit Creek *	6.55	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.93	11.55
Eagle River	8.18	8.55	8.85	11.85	14.10	16.01	15.30	15.29	16.52	17.20
Chugiak	7.00	7.53	7.78	11.05	12.85	15.04	14.35	14.21	15.78	16.15
Oceanview	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.01	18.33	18.83
Eagle River/ Chugiak Valley	6.99	7.53	7.78	10.55	12.42	14.43	13.35	13.33	14.76	15.38
Other/Outside Bowl	4.89	4.86	5.05	6.92	8.25	9.76	8.72	7.91	8.41	8.96

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

NOTE: The 1993 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1993 when the actual 1993 mill rates will be approved by the Assembly.

1993 General Government Operating Budget

APPENDIX J

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	5.0	.1
1992	9,984,797,002	5.8	8,232,004,676	5.6	5.5	.1
1993	10,336,213,903	3.5	8,639,027,878	4.9	3.8	1.1

* Statistics not maintained before 1980.

NOTE: The 1993 Assessed Valuations in this appendix are based on preliminary estimates which may change prior to April 1993 when the actual 1993 mill rates will be approved by the Assembly.

1992/1993 General Government Operating Budget

APPENDIX K

APPLIED FUND BALANCE

Fund	1992 Revised Budget	1993 Budget	Increase (Decrease)
0101 - Areawide	\$ 6,464,190	\$3,944,550	\$(2,519,640)
0131 - Anchorage Fire	2,263,410	801,400	(1,462,010)
0141 - ARDSA	329,760	0	(329,760)
0151 - Police	1,511,670	308,540	(1,203,130)
0161 - Anchorage Parks & Recreation	<u>740,310</u>	<u>120,980</u>	<u>(619,330)</u>
Sub-total	\$11,309,340	\$5,175,470	\$(6,133,870)
0102 - City Service Area	150,000	150,000	0
0104 - Chugiak Fire Service Area	19,880	0	(19,880)
0106 - Girdwood Valley Service Area	2,330	0	(2,330)
0108 - Service Area 35	312,700	312,700	0
0111 - Birchtree LRSA	2,470	0	(2,470)
0113 - Valli-Vue LRSA	900	0	(900)
0114 - Skyranch LRSA	330	0	(330)
0115 - Upper Grover LRSA	30	0	(30)
0116 - Raven Woods LRSA	380	0	(380)
0017 - Mt. Park LRSA	720	0	(720)
0118 - Mt. Park/Robin Hill LRSA	40,000	0	(40,000)
0129 - Eagle River Street Light SA	30,000	0	(30,000)
0142 - Talus West LRSA	12,490	0	(12,490)
0143 - Upper O'Malley LRSA	9,080	0	(9,080)
0144 - Bear Valley LRSA	50	0	(50)
0145 - Rabbit Creek LRSA	220	0	(220)
0149 - South Goldenview LRSA	9,710	0	(9,710)
0181 - Building Safety	72,210	0	(72,210)
0221 - Heritage Land Bank	1,440	0	(1,440)
0162 - Eagle River Parks & Recreation	59,630	0	(59,630)
0602 - Self-Insurance	<u>1,374,550</u>	<u>1,200,000</u>	<u>(174,550)</u>
Total	<u>\$13,408,460</u>	<u>\$6,838,170</u>	<u>\$(6,570,290)</u>

1993 General Government Operating Budget

APPENDIX L

PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Equipment Maintenance</u>	<u>Information Systems</u>
Retirement	14.44%	10.54%	13.48%	14.44%	14.44%
Social Security	7.40%	.35%	2.50%	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%	4.00%	4.00%	15.60%	14.75%
Unemployment Compensation	.75%	.75%	.75%	.75%	.75%
Rate Used in Developing the 1993 Budget	26.24%	16.39%	21.28%	37.79%	36.69%

***Medical/Dental Insurance:**

<u>Employee Group</u>	<u>Annual Cost</u>	<u>Contribution - Fund Balance</u>	<u>Net - 1993 Budget Cost</u>	<u>Pay Period/ Monthly Cost</u>
Non-represented	\$6,160	\$320	\$5,840	\$220
Joint Crafts Council	\$6,290	\$320	\$5,970	\$500
Fire	\$6,740	\$320	\$6,420	\$540
Police	\$6,600	\$320	\$6,280	\$520
AMEA	\$5,980	\$320	\$5,660	\$470
IBEW	\$6,060	\$ 0	\$6,060	\$510

(Contribution of \$320 from Medical Insurance Fund Balance)
 (Non-represented Group is calculated per pay period, others are calculated on a monthly basis)

1993 General Government Operating Budget

APPENDIX M

DEBT SERVICE SUMMARY BY PROGRAM
(General Obligation Debt Only)

Program	Original Issue	Outstanding 01-01-93	Principal Payment	Outstanding 12-31-93	Interest Payment	Service Payment in 1993 (Principal and Interest)
Heritage Land Bank	\$ 425,000	\$ 58,681	\$ 11,039	\$ 47,642	\$ 1,951	\$ 12,990
Museum	1,280,000	225,228	135,390	89,838	18,586	153,976
Library	14,060,000	701,569	508,117	193,452	68,041	576,158
Parking	5,000,000	3,010,000	340,000	2,670,000	159,260	499,260
Eagle River Fire	210,000	90,000	15,000	75,000	4,543	19,543
Anchorage Fire	7,800,779	3,727,187	182,057	3,545,130	242,163	424,220
Emergency Medical Services	2,025,000	2,025,000	75,000	1,950,000	131,601	206,601
Anchorage Roads & Drainage	214,289,403	142,164,790	7,474,416	134,690,374	9,547,483	17,021,899
Anchorage Police	4,850,300	4,160,000	315,000	3,845,000	261,450	576,450
Anchorage Parks & Recreation	26,298,500	7,216,604	1,572,126	5,644,428	529,127	2,101,303
Public Transit	1,280,000	130,000	95,000	35,000	12,810	107,810
Health & Human Services (Water Quality)	16,115,000	13,160,000	515,000	12,645,000	967,164	1,482,164
Animal Control	4,500,000	2,205,000	490,000	1,715,000	134,600	624,600
Areawide Port	2,000,000	1,910,000	45,000	1,865,000	138,370	183,370
Federal Express Loan Payment to Port			67,550		32,850	100,400
TOTAL	\$300,133,982	\$180,784,059	\$11,840,695	\$169,010,864	\$12,249,999	\$24,090,744

Debt Service Reconciliation:

Funded Debt Service from Appendix D	\$24,479,300
Less Non-bond Long-term Debt:	
• Fiscal Agency Fees	19,560
• Heritage Land Bank/Sullivan Arena Loan	221,070
• Police Radios	57,920
• State Parking Note	90,000
	(388,550)
Total This Schedule (rounded)	\$24,090,750

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APPENDIX N

TAX LIMIT CALCULATION

1992 TAXES		
Real/Personal/MUSA (a)		\$106,260,390
Payment in Lieu of Taxes (State/Federal)		1,913,810
Auto Taxes		3,534,000
Tobacco Tax		<u>2,638,080</u>
1992 Total Taxes		\$114,346,280
Less Taxes to Pay Debt Service		<u>(20,436,090)</u>
1992 Net Taxes		\$ 93,910,190
 ADJUSTMENT FACTORS		
Population 5 Year Average	(0.54)%	
Change in Consumer Price Index	3.50%	
Total	<u>2.96%</u>	
Base Taxes Allowed		\$ 96,689,930
 PLUS EXCLUSIONS		
Tax on New Construction (b)		\$ 1,311,920
Tax to Pay 1993 Debt Service		21,505,290
Voter Approved Capital Projects		0
Judgments		<u>337,730</u>
TAX LIMITATION		\$119,844,870
LESS: AUTOMOBILE TAXES		(3,534,000)
PILT		(1,913,810)
TOBACCO TAX		<u>(2,638,080)</u>
MAXIMUM PROPERTY TAX ALLOWED		\$111,758,980
PROPERTY TAX APPROVED		<u>\$111,758,980</u>
AMOUNT UNDER (OVER) TAX CAP		<u><u>\$ 0</u></u>

NOTE: (a) Includes \$639,010 property taxes added by Assembly by raising the Areawide (Fund 0101) mill rate beyond that required to fund the 1992 revised budget to the maximum allowable under the tax cap.

(b) Tax on new construction computed as follows: \$124,000,000 (estimated new construction value) x 10.58/1000 (1992 average mill rate) = \$1,311,920.

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APPENDIX O

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	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	62.07	1,312,580	1,314,480
	Fund 0102 City Service Area	.00	1,900	0
	Fund 0104 Chugiak Fire Service Area	.25	5,300	5,300
	Fund 0105 Glen Alps Service Area	.02	430	430
	Fund 0106 Girdwood Valley Service Area	.06	1,280	1,280
	Fund 0131 Anchorage Fire Service Area	12.71	269,170	269,170
	Fund 0141 Anchorage Roads & Drainage Service Area	7.41	156,930	156,930
	Fund 0151 Anchorage Police Service Area	13.23	280,180	280,180
	Fund 0161 Anchorage Parks & Recreation Service Area	3.83	81,120	81,120
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.42	8,890	8,890
	Total	100.00	2,117,780	2,117,780
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	63,480	63,480

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	1,761,700	1,761,700
	Fund 0104 Chugiak Fire Service Area	.17	6,010	6,010
	Fund 0105 Glen Alps Service Area	.07	2,470	2,470
	Fund 0106 Girdwood Valley Service Area	.08	2,830	2,830
	Fund 0119 Eagle River Rural Road Service Area	.52	18,380	18,380
	Fund 0131 Anchorage Fire Service Area	12.63	446,350	446,350
	Fund 0141 Anchorage Roads & Drainage Service Area	11.39	402,520	402,520
	Fund 0151 Anchorage Police Service Area	18.46	652,370	652,370
	Fund 0161 Anchorage Parks & Recreation Service Area	6.83	241,370	241,370
	Total	<u>100.00</u>	<u>3,534,000</u>	<u>3,534,000</u>
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	300,000	300,000
9011	Tobacco Tax			
	Fund 0101 Areawide General	100.00	2,638,080	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	779,000	779,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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 Senior/Disabled Citizens	5.81	91,600	91,600
	Fund 0101 Areawide	47.64	737,560	751,070
	Fund 0102 City SA	0.00	13,510	0
	Fund 0104 Chugiak Fire SA	0.19	3,050	3,050
	Fund 0105 Glen Alps SA	0.01	220	220
	Fund 0106 Girdwood SA	0.02	420	420
	Fund 0108 SA 35 Former Borough	0.71	11,180	11,200
	Fund 0111 Birchtree/Elmore LRSA	0.03	470	470
	Fund 0112 Campbell Airstrip LRSA		20	
	Fund 0113 Valli Vue LRSA	0.04	590	590
	Fund 0114 Sky ranch LRSA	0.01	130	130
	Fund 0115 Upper Grover LRSA		40	
	Fund 0116 Ravenwood LRSA		30	30
	Fund 0117 Mt. Park LRSA	0.01	40	80
	Fund 0118 Mt. Park/Robin Hill LRSA	0.01	100	100
	Fund 0119 Eagle River Rural Road SA	0.21	3,370	3,370
	Fund 0129 Eagle River SLSA	0.02	400	400
	Fund 0131 Anchorage Fire SA	10.01	157,810	157,810
	Fund 0141 Anchorage Roads & Drainage	13.78	217,210	217,240
	Fund 0142 Talus West LRSA		30	
	Fund 0143 Upper O'Malley LRSA	0.05	800	800
	Fund 0145 Rabbit Creek View/Heights LRSA	0.01	130	130
	Fund 0148 Rockhill LRSA		70	70
	Fund 0149 South Goldenview LRSA	0.01	150	150
	Fund 0151 Anchorage Police SA	17.36	273,640	273,640
	Fund 0161 Anchorage Parks & Rec.	3.72	58,610	58,610
	Fund 0162 Eagle River Parks & Rec.	0.22	3,500	3,500
	Fund 0181 Building Safety	0.10	1,610	1,610
	Sub-total	94.19	1,484,690	1,484,690
	Total	100.00	1,576,290	1,576,290

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
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.			
	Fund 0101 For:			
	Anchorage Convention & Visitors Bureau	50.00	3,017,500	3,181,180
	Tourism (Other)	2.31	137,700	146,830
	Community Promotion	1.77	105,680	112,690
	Downtown Transit Services	1.05	62,620	66,770
	Museum	29.76	1,801,260	1,893,250
	Egan Civic Center 12.5% of Tax Collected (NTE 577,500)	9.07	550,000	577,500
	Fund 0101 Sub-Total	<u>93.96</u>	<u>5,674,760</u>	<u>5,978,220</u>
	Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	2.19	130,420	139,070
	Fund 0161 For:			
	Tourism	1.21	72,150	76,940
	Park Maintenance	2.64	157,670	168,130
	Sub-total	<u>3.85</u>	<u>229,820</u>	<u>245,070</u>
	Total	<u>100.00</u>	<u>6,035,000</u>	<u>6,362,360</u>
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General	100.00	21,020	21,020

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	54,000	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
9116	Local Business Licenses Revenue generated from fees associ- ated with business license and land use permit applications.			
	1020 Clerk	18.65	11,000	11,000
	7530 Building Inspection	81.35	48,000	48,000
	Total	100.00	59,000	59,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
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 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	10.26	60,000	80,000
	7530 Building Inspection	89.74	600,000	700,000
	Total	100.00	660,000 *	780,000 *
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	630,340 *	958,610 *
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	240,000	240,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	360,000	360,000

*Does not reflect Fund 0181 Profit earnings.

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	7,200	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	89,400	165,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	96,000	96,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7530 Building Inspection	100.00	21,600	21,600
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7520 Zoning Enforcement	100.00	33,000	33,000
9142	Site Plan Review Fee Fees associated with impacts of building permits.			
	7520 Zoning Enforcement	62.50	0	10,000
	7780 Traffic Engineering	37.50	6,000	6,000
		100.00	6,000	16,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.			
	7541 Plat Review	100.00	200	200

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2250 Support Services Contribution	100.00	50,000	95,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	2.20	200	1,000
	1342 Cash Management	21.98	-0-	10,000
	7520 Zoning Enforcement	-0-	4,500	-0-
	7553 Public Counter	47.25	8,000	21,500
	7570 Code Abatement	20.88	8,000	9,500
	7780 Traffic Engineering	7.69	-0-	3,500
	Total	100.00	20,700	45,500
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	4630 Traffic	94.33	1,698,280	1,755,910
	4640 Warrants	5.37	-0-	100,000
	7520 Zoning Enforcement	.30	3,550	5,550
	Total	100.00	1,701,830	1,861,460
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5362 Loussac Library	87.22	132,340	228,620
	5364 Branch Libraries	12.78	33,290	33,500
	Total	100.00	165,630	262,120

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9215	Other Fines and Forfeitures Collection of charges for excess false alarm violations and other miscellaneous violations.			
	4130 Transportation Inspection	8.33	2,000	2,000
	4920 Police Info/Crime Analysis	91.67	22,000	22,000
	Total	100.00	24,000	24,000
9216	Pre-Trial Division			
	1150 Municipal Attorney	100.00	14,000	54,500
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
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	761,500	700,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
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	94,530	43,080
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	19.25	7,306,140	3,604,080
	Fund 0104 Chugiak Fire Service Area	.27	38,600	49,980
	Fund 0105 Glen Alps Service Area	.08	14,220	15,060
	Fund 0106 Girdwood Valley Service Area	.36	48,760	67,760
	Fund 0131 Anchorage Fire Service Area	16.51	3,106,530	3,090,590
	Fund 0141 Anchorage Roads & Drainage Service Area	25.82	3,462,080	4,833,280
	Fund 0151 Anchorage Police Service Area	30.76	4,973,690	5,756,650
	Fund 0161 Anchorage Parks & Recreation Service Area	6.46	1,284,060	1,208,650
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.49	83,300	92,030
	Total	100.00	20,317,380	18,718,080
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

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	889,460	806,500
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

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	15,610	14,280
	Fund 0106 Girdwood Valley Service Area	13.03	15,080	13,800
	Fund 0111 Birchtree/Elmore LRSA	10.87	12,580	11,510
	Fund 0112 Campbell Airstrip LRSA	8.51	9,850	9,010
	Fund 0113 Valli Vue Estates LRSA	3.08	3,560	3,260
	Fund 0114 Skyranch Estates LRSA	1.09	1,260	1,150
	Fund 0115 Upper Grover LRSA	.55	640	580
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1,280	1,170
	Fund 0117 Mt. Park Estates LRSA	1.54	1,780	1,630
	Fund 0118 Mt. Park/Robin Hill LRSA	5.10	4,210	3,850
	Fund 0119 Eagle River Rural Road Service Area	169.42	194,370	177,870
	Fund 0141 Anchorage Roads & Drainage Service Area	574.26	664,380	607,970
	Fund 0142 Talus West LRSA	4.00	4,630	4,240
	Fund 0143 Upper O'Malley LRSA	17.01	19,680	18,000
	Fund 0144 Bear Valley LRSA	2.50	2,890	2,650
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	8,640	7,900
	Fund 0146 Villages Scenic Parkway, LRSA	.82	950	880
	Fund 0147 Sequoia Estates LRSA	.60	690	630
	Fund 0148 Rockhill LRSA	1.60	1,850	1,700
	Fund 0149 South Goldenview LRSA	12.85	14,870	13,610
	Total	848.90	978,800	895,690

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	52.09	5,385,980	4,869,510
	Fund 0102 City Service Area	.37	38,330	34,410
	Fund 0104 Chugiak Fire Service Area	.23	23,600	21,190
	Fund 0105 Glen Alps Service Area	.01	1,040	930
	Fund 0106 Girdwood Valley Service Area	.08	8,490	7,620
	Fund 0108 Service Area 35 Former Borough Roads & Drainage Service Area	.76	79,640	71,500
	Fund 0111 Birchtree/Elmore LRSA	.02	1,740	1,560
	Fund 0112 Campbell Airstrip LRSA	.00	370	330
	Fund 0113 Valli Vue Estates LRSA	.02	1,820	1,640
	Fund 0114 Sky ranch LRSA	.00	490	440
	Fund 0115 Upper Grover LRSA	.00	160	140
	Fund 0116 Ravenwood LRSA	.00	90	90
	Fund 0117 Mt. Park Estates LRSA	.00	140	120
	Fund 0118 Mt. Park/Robin Hill LRSA	.01	1,130	1,020
	Fund 0119 Eagle River Rural Road Service Area	.30	30,880	27,720
	Fund 0129 Eagle River Streetlight Service Area	.04	4,610	4,140
	Fund 0131 Anchorage Fire Service Area	10.69	1,112,590	998,790
	Fund 0141 Anchorage Roads & Drainage Service Area	13.59	1,453,050	1,270,020
	Fund 0142 Talus West LRSA	.00	350	310
	Fund 0143 Upper O'Malley LRSA	.05	4,990	4,480
	Fund 0144 Bean Valley LRSA	.00	490	440
	Fund 0145 Rabbit Creek View/Heights LRSA	.00	440	390
	Fund 0146 Village Scenic Parkway LRSA	.00	100	100
	Fund 0147 Sequoia Estates LRSA	.00	270	240
	Fund 0149 South Goldenview Area LRSA	.01	1,090	970
	Fund 0151 Anchorage Police Service Area	17.04	1,774,830	1,593,300
	Fund 0161 Anchorage Parks & Recreation Service Area	4.34	451,490	405,310
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.27	28,350	25,450
	Fund 0181 Building Safety Service Area	.08	7,820	7,010
	Total	100.00	10,414,370	9,349,170

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9363	State of Alaska Traffic Signal Reimbursement.			
	7470 Street Lighting	22.00	288,500	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	1,311,550	1,311,550
9376	Civil Defense Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services			
	1240 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.).			
	1532 Platting	68.42	64,300	130,000
	7322 Survey	31.58	30,000	30,000
	Total	100.00	94,300	160,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1525 Long Range Planning	2.17	1,000	1,000
	1533 Zoning	97.63	41,200	45,000
	Total	100.00	42,200	46,000
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1511 Research	1.54	-0-	2,000
	1524 Current Planning	0.77	21,000	1,000
	1525 Long Range Planning	0.77	1,000	1,000
	1531 Zoning & Planning Admin.	4.23	5,500	5,500
	7530 Building Inspection	92.31	120,000	120,000
	7553 Public Counter	0.38	500	500
	Total	100.00	148,000	130,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Technical Services	100.00	6,000	19,500
9416	Rezoning Inspections Fees generated for overtime inspec- tions, reinspection on previously inspected work, or inspections for which no specific fee is indicated and zoning compliance inspections.			
	7520 Zoning Enforcement	100.00	1,000	1,000
9418	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,325,000	1,500,000
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	12,000	12,000
9421	Septic System Annual Permit Annual operating permit for Single Family On-Site Waste- water Disposal Systems			
	2570 On-Site Water/Sewer	100.00	0	400,000
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	65,000
9424	Community Health Fees Reimbursement from Medicaid for case management home visits.			
	2430 Health Education	-0-	55,250	-0-

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9425	Dispensary Fees Revenues generated from reimburse- ment for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	55,000	55,000
9426	Sanitary Inspection Fees Inspection and service fees associ- ated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	7.46	33,000	50,000
	2560 Environmental Sanitation	60.18	400,000	402,100
	2570 On Site Water/Sewer	32.36	154,000	217,000
	Total	100.00	587,000	669,100
9428	Cook Inlet Air Pollution			
	2510 Environmental Services	100.00	11,000	14,300
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	2250 Support Services Contributions	4.05	55,000	65,000
	6220 Transit Operations	95.95	1,524,470	1,539,000
	Total	100.00	1,579,470	1,604,000
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	1645 Contracted Facilities	-0-	20,000	-0-
	5440 Recreation	99.80	334,700	500,800
	5470 Eagle River/Chugiak Parks and Recreation	0.20	1,000	1,000
	Total	100.00	355,700	501,800

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	82.21	1,058,500	993,570
	5470 Eagle River/Chugiak Parks & Recreation	17.79	183,000	215,000
	Total	<u>100.00</u>	<u>1,241,500</u>	<u>1,208,570</u>
9445	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	7150 Anchorage Memorial Cemetery	100.00	92,520	117,000
9446	Ski Fees Revenues generated from operation of the Centennial Park & Russian Jack ski areas.			
	5440 Recreation	100.00	10,000	17,840
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	1657 Contract Maintenance Services	53.74	56,060	60,400
	5440 Recreation	46.26	52,380	52,000
	Total	<u>100.00</u>	<u>108,440</u>	<u>112,400</u>
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	94,390	92,500
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	1,180,000	1,600,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	34.11	14,400	13,200
	3520 Fire Suppression	65.89	-0-	25,500
	Total	100.00	14,400	38,700
9456	Museum Admission Fees Admission fee charged to all adult visitors.			
	5210 Museum	100.00	381,300	375,580
9457	Typewriter Use Fees			
	5362 Loussac Library	100.00	4,340	4,170
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	75.76	45,000	25,000
	7582 Mapping	24.24	17,500	8,000
	Total	100.00	62,500	33,000
9467	Address Fees Fees received from the public for specific street addresses.			
	7553 Public Counter	100.00	7,500	7,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9468	Computer Time Fees Revenue from school district and others for computer time used.			
	7581 Computer Services	100.00	21,000	5,000
9471	Building Rental Auditorium rental fees			
	7150 Cemetery	-0-	230	-0-
	5355 Library Administration	100.00	35,000	53,000
	Total	100.00	35,230	53,000
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	400,000
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	-0-
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2250 Support Svcs. Contributions	100.00	263,000	220,000
9485	Defensive Driving Fees			
	0151 Anchorage Police Service Area	100.00	43,600	43,600

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	3.06	23,720	13,550
	1441 GIS Operation	-0-	18,000	-0-
	1651 Real Estate Services	1.13	-0-	5,000
	5210 Museum	2.88	7,030	12,750
	5440 Recreation	<u>92.93</u>	<u>364,210</u>	<u>411,150</u>
	Total	100.00	412,960	442,450
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	18,000	13,000
9494	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	50,000	37,500
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.			
	1423 Reprographics	66.67	2,000	4,000
	1440 Management Information Systems	.00	76,830	-0-
	7780 Traffic Engineering	<u>33.33</u>	<u>2,000</u>	<u>2,000</u>
	Total	100.00	80,830	6,000
9498	Unbilled Revenue Administration fees for the flexible benefits plan.			
	1844 Records & Benefits	100.00	10,000	10,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	3.16	14,000	14,000
	1150 Municipal Attorney	3.39	15,000	15,000
	1230 Management & Budget	.00	25,000	-0-
	1322 General Accounting	.00	4,800	-0-
	1345 Delinquent Collections	24.96	1,000	110,500
	1346 Taxes	.80	1,000	3,500
	1651 Real Estate Services	2.71	20,000	12,000
	1912 Purchasing	14.91	78,000	66,000
	3230 Fire Communications	1.36	31,500	6,000
	3420 Fire Code Enforcement	26.37	115,000	116,750
	4620 Patrol	5.65	20,000	25,000
	4710 Criminal Investigation Op	.56	2,500	2,500
	4770 Crime Laboratory	1.13	4,500	5,000
	4920 Police Records	5.99	26,500	26,500
	4940 Property & Evidence	.34	1,500	1,500
	7320 Project Technical Support	.00	300,000	-0-
	7780 Traffic Engineering	.80	-0-	3,500
	7790 Signal Maintenance	2.22	2,000	10,000
	9108 Indigent Defense	5.65	-0-	25,000
	Total	100.00	661,300	442,750
9601	Contributions from other Funds Contributions received from other municipal funds.			
	Fund 0101 Areawide General	98.22	412,830	1,060,550
	Fund 0119 Eagle River Rural Road SA	1.78	19,200	19,200
	Total	100.00	432,030	1,079,750

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9602	Utility Revenue Distribution from ATU Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide General	100.00	2,500,000	3,000,000
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	9.54	55,180	56,420
	Fund 0102 City Service Area (898)	.00	850	0
	Fund 0131 Anchorage Fire Service Area	.19	1,140	1,140
	Fund 0141 Anchorage Roads & Drainage Service Area	71.08	420,540	420,540
	Fund 0151 Anchorage Police Service Area	.07	440	440
	Fund 0161 Anchorage Parks & Recreation Service Area	7.90	46,740	46,740
	Fund 0601 Equipment Maintenance	5.97	35,310	35,310
	Fund 0607 Management Information Systems	5.25	31,470	31,080
	Total	100.00	591,670	591,670
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7652 Special Assessments Service Area 35	13.14	93,000	93,000
	7661 Special Assessments City Service Area	13.99	220,000	99,040
	7671 Special Assessments Anchorage Roads & Drainage Service Area	72.87	395,000	515,960
	Total	100.00	708,000	708,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 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	55,000	55,000
	7661 Special Assessments City Service Area	20.45	110,000	110,000
	7671 Special Assessments Anchorage Roads & Drainage Service Area	69.33	373,000	373,000
	Total	<u>100.00</u>	<u>538,000</u>	<u>538,000</u>
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1250 Heritage Land Bank	74.24	373,580	343,590
	1634 Facility Maintenance	12.88	45,600	59,600
	1648 Sullivan Arena		1,000	-0-
	1652 Real Estate Services	4.67	14,400	21,600
	5210 Museum	8.21	38,000	38,000
	Total	<u>100.00</u>	<u>472,580</u>	<u>462,790</u>
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.			
	1250 Heritage Land Bank	100.00	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	70,000	87,800
9736	Arena Loan Surcharge			
	1648 Sullivan Sports Arena	100.00	236,390	221,070
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.			
	Fund 0101 Areawide General	100.00	150,000	150,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1250 Heritage Land Bank	100.00	318,280 *	217,990 *
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	1250 Heritage Land Bank	40.00	-0-	15,000
	4940 Property & Evidence	60.00	22,500	22,500
	Total	100.00	22,500	37,500
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	54.99	1,292,760	1,337,870
	Fund 0102 City Service Area	.00	13,240	0
	Fund 0104 Chugiak Fire Service Area	.40	9,670	9,670
	Fund 0105 Glen Alps Service Area	.12	2,990	2,990
	Fund 0106 Girdwood Valley Service Area	.40	9,790	9,790
	Fund 0108 SA35 Former Borough Roads/ Drainage	1.24	30,190	30,190
	Fund 0111 Birchtree/Elmore LRSA	.14	3,310	3,310
	Fund 0112 Campbell Airstrip LRSA	.03	630	630
	Fund 0113 Valli Vue Estates LRSA	.18	4,440	4,440
	Fund 0114 Skyranch LRSA	.06	1,560	1,560
	Fund 0115 Upper Grover LRSA	.02	560	560
	Fund 0116 Ravenwood LRSA	.02	380	380
	Fund 0117 Mt. Park Estates LRSA	.10	2,420	2,420
	Fund 0118 Mt. Park/Robin Hill LRSA	.21	5,120	5,120
	Fund 0119 Eagle River Rural Road Service Area	.37	9,000	9,000
	Fund 0129 Eagle River Streetlight SA	.19	4,590	4,590
	Fund 0131 Anchorage Fire Service Area	8.12	197,450	197,450
	Fund 0141 Anchorage Roads & Drainage Service Area	8.17	198,690	198,690

*Does not reflect Fund 0221 Profit earnings.

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
	Fund 0142 Talus West LRSA	.15	3,660	3,660
	Fund 0143 Upper O'Malley LRSA	.15	3,540	3,540
	Fund 0144 Bear Valley LRSA	.03	610	610
	Fund 0145 Rabbit Creek View/Heights LRSA	.04	910	910
	Fund 0146 Villages Scenic Parkway LRSA	.01	220	220
	Fund 0147 Sequoia Estates LRSA	.02	540	540
	Fund 0148 Rockhill LRSA	.01	230	230
	Fund 0149 South Goldenview LRSA	.19	4,740	4,740
	Fund 0151 Anchorage Police Service Area	11.58	281,690	281,690
	Fund 0161 Anchorage Parks & Recreation Service Area	3.60	87,710	87,710
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.47	11,500	11,500
	Fund 0601 Equipment Maintenance	1.28	31,840	31,270
	Fund 0602 Self-Insurance	7.71	186,860	187,730
	Fund 0607 Management Information Systems	.00	32,170	0
	Total	100.00	2,433,010	2,433,010
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	23.38	30,000	30,500
	Fund 0602 Self-Insurance	76.62	713,180	713,180
	Total	100.00	743,180	743,180
9763	State Land Sale Interest			
	1250 Heritage Land Bank	100.00	-0-	53,990
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	84.48	11,340	10,890
	5364 Branch Libraries	15.52	820	2,000
	Total	100.00	12,160	12,890
9783	Library Fees Lecture hall rental, typewriter rental			
	5362 Loussac Library	6.05	1,690	1,610
	5355 Library Administration	93.95	0	25,000
	Total	100.00	1,690	26,610

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9785	Sale of Books			
	5383 Collection Development	100.00	12,370	-0-
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,000	1,000
9794	Appeal Receipts Fees associated with platting, plan- ning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	24.39	1,000	1,000
	7520 Zoning Enforcement	17.07	700	700
	7530 Building Inspection	<u>58.54</u>	<u>2,400</u>	<u>2,400</u>
	Total	100.00	4,100	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	42,000
9797	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	3.76	2,500	3,000
	5362 Loussac Library	72.56	60,330	57,920
	5364 Branch Libraries	15.03	11,630	12,000
	7520 Zoning Enforcement	<u>8.64</u>	<u>1,000</u>	<u>6,900</u>
	Total	100.00	75,460	79,820

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9798	Miscellaneous Revenue			
	5210 Museum	10.39	800	800
	7520 Zoning Enforcement	<u>89.61</u>	<u>-0-</u>	<u>6,900</u>
	Total	<u>100.00</u>	<u>800</u>	<u>7,700</u>