

# APPENDICES

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1993 General Government Operating Budget

APPENDIX A

COMPARISON OF DEPARTMENT 1993 OPERATING BUDGETS WITH 1992 CONTINUATION LEVEL PLUS MANDATED INCREASES

I - V

DEPARTMENT	1993 Direct Costs Compared to 1992 Continuation Level + Mandated Increases				1993 Tax-Supported Direct Costs Compared to 1992 Tax-Supported Continuation Level + Mandated Increases			
	(a) 1992	1993	Increase/(Decrease)		(b) 1992	1993	Increase/(Decrease)	
			Amount	%			Amount	%
Assembly	\$ 1,960,060	\$ 1,776,170	\$ ( 183,890)	( 9.4%)	\$ 1,786,260	\$ 1,592,040	\$ ( 194,220)	(10.9%)
Equal Rights Commission	495,690	400,120	( 95,570)	(19.3%)	401,160	357,040	( 44,120)	(11.0%)
Internal Audit	510,130	472,660	( 37,470)	( 7.3%)	341,860	293,300	( 48,560)	(14.2%)
Office of the Mayor	882,270	878,970	( 3,300)	( 0.4%)	735,230	694,740	( 40,490)	( 5.5%)
Municipal Attorney	3,062,010	2,899,840	( 162,170)	( 5.3%)	2,389,250	2,302,200	( 87,050)	( 3.6%)
Municipal Manager	1,723,080	1,588,500	( 134,580)	( 7.8%)	936,740	912,630	( 24,110)	( 2.6%)
Finance	15,000,100	14,595,890	( 404,210)	( 2.7%)	10,448,040	9,883,010	( 565,030)	( 5.4%)
Management Information Systems	11,316,960	10,016,030	( 1,300,930)	(11.5%)	5,270,120	4,925,850	( 344,270)	( 6.5%)
Community Planning and Development	2,049,750	2,071,950	22,200	1.1%	1,755,090	1,506,110	( 248,980)	(14.2%)
Property and Facility Management	16,774,730	16,246,000	( 528,730)	( 3.2%)	15,874,410	15,226,710	( 647,700)	( 4.1%)
Employee Relations	2,547,890	2,218,360	( 329,530)	(12.9%)	1,282,420	1,371,750	89,330	7.0%
Purchasing	1,045,040	907,920	( 137,120)	(13.1%)	256,430	363,920	107,490	41.9%
Health & Human Services	11,933,470	11,180,630	( 752,840)	( 6.3%)	9,028,000	7,398,030	( 1,637,970)	(18.1%)
Fire	28,459,360	27,686,390	( 772,970)	( 2.7%)	27,020,110	25,808,130	( 1,211,980)	( 4.5%)
Police	38,393,110	37,811,880	( 581,230)	( 1.5%)	36,305,640	35,604,410	( 701,230)	( 1.9%)
Cultural & Recreational Services	19,434,090	16,662,750	( 2,771,340)	(14.3%)	16,456,650	13,894,530	( 2,562,120)	(15.6%)
Transit	9,493,350	8,423,150	( 1,070,200)	(11.3%)	7,066,600	6,190,980	( 875,620)	(12.4%)
Public Works	46,553,530	45,111,710	( 1,441,820)	( 3.1%)	39,580,760	36,770,110	( 2,810,650)	( 7.1%)
Non-Departmental	8,703,970	7,588,040	( 1,115,930)	(12.8%)	8,058,970	7,163,040	( 895,930)	(11.1%)
TOTAL	\$220,338,590	\$208,536,960	\$ (11,801,630)	( 5.4%)	\$184,993,740	\$172,250,530	\$ (12,743,210)	( 6.9%)

(a) 1992 REVISED BUDGET DIRECT COSTS  
 LESS: 1992 One-time authorizations  
 LESS: Transfers to other departments  
 PLUS: Transfers from other departments  
 PLUS: 1993 salary and benefits adjustment  
 PLUS: 1993 Inflation adjustment (other than personal/debt svc)  
 PLUS: Mandated/voter approved increases  
 1992 CONTINUATION LEVEL + MANDATED INCREASES

(b) 1992 CONTINUATION LEVEL + MANDATED INCREASES (from (a))  
 LESS: 1992 program revenues  
 LESS: 1992 IGC's to outside general government  
 1992 TAX-SUPPORTED CONTINUATION LEVEL + MANDATED INCREASES

**1993 General Government Operating Budget**

**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	25	0	0	25	(1)	0	0	(1)
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	27	1	0	28	1	1	0	2
Property & Facility Management	80	5	9	94	76	7	8	91	(4)	2	(1)	(3)
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	73	17	0	90	(8)	6	0	(2)
Fire	269	0	0	269	270	0	0	270	1	0	0	1
Police	402	1	0	403	398	1	0	399	(4)	0	0	(4)
Cultural & Recreational Services	186	95	164	445	131	126	73	330	(55)	31	(91)	(115)
Transit	117	16	0	133	104	15	0	119	(13)	(1)	0	(14)
Public Works	236	14	10	260	233	9	16	258	(3)	(5)	6	(2)
<b>TOTAL</b>	<b>1,755</b>	<b>150</b>	<b>183</b>	<b>2,088</b>	<b>1,648</b>	<b>187</b>	<b>97</b>	<b>1,932</b>	<b>(107)</b>	<b>37</b>	<b>(86)</b>	<b>(156)</b>

**1993 General Government Operating Budget**

**APPENDIX C A**

**1992/1993 DEPARTMENT OPERATING BUDGETS AT A GLANCE**

Department	Direct Costs				Tax Supported Direct Costs (a)				Total Positions			
	1992 Revised	1993	Increase/ (Decrease)		1992 Revised	1993	Increase/ (Decrease)		1992 Revised	1993	Increase/ (Decrease)	
			Amount	%			Amount	%			Number	%
Assembly	\$ 2,010,660	\$ 1,776,170	\$ ( 234,490)	(11.7%)	\$ 1,836,860	\$ 1,592,040	\$ ( 244,820)	(13.3%)	26	25	( 1)	( 3.8%)
Equal Rights Commission	484,050	400,120	( 83,930)	(17.3%)	389,520	357,040	( 32,480)	( 8.3%)	8	7	( 1)	(12.5%)
Internal Audit	481,520	472,660	( 8,860)	( 1.8%)	313,250	293,300	( 19,950)	( 6.4%)	8	7	( 1)	(12.5%)
Office of the Mayor	749,650	878,970	129,320	17.3%	602,610	694,740	92,130	15.3%	8	9	1	12.5%
Municipal Attorney	2,821,460	2,899,840	78,380	2.8%	2,148,700	2,302,200	153,500	7.1%	44	43	( 1)	( 2.3%)
Municipal Manager	2,468,950	1,588,500	( 880,450)	(35.7%)	1,657,610	912,630	( 744,980)	(44.9%)	21	19	( 2)	( 9.5%)
Finance	14,224,750	14,595,090	371,140	2.6%	9,675,000	9,883,010	208,010	2.1%	130	129	( 1)	( 0.8%)
Management Information Systems	11,288,880	10,016,030	(1,272,850)	(11.3%)	5,242,040	4,925,850	( 316,190)	( 6.0%)	75	67	( 8)	(10.7%)
Community Planning and Development	1,921,160	2,071,950	150,790	7.8%	1,626,500	1,506,110	( 120,390)	( 7.4%)	26	28	2	7.7%
Property and Facility Management	16,836,030	16,246,000	( 590,030)	( 3.5%)	15,935,710	15,226,710	( 709,000)	( 4.4%)	94	91	( 3)	( 3.2%)
Employee Relations	2,808,620	2,218,360	( 590,260)	(23.2%)	1,623,150	1,371,750	( 251,400)	(15.5%)	30	28	( 2)	( 6.7%)
Purchasing	987,960	907,920	( 80,040)	( 8.1%)	199,350	363,920	164,570	82.6%	16	13	( 3)	(18.8%)
Health & Human Services	10,945,820	11,180,630	234,810	2.1%	8,014,060	7,390,030	( 624,030)	( 7.8%)	92	90	( 2)	( 2.2%)
Fire	27,751,400	27,686,390	( 65,010)	( 0.2%)	26,312,150	25,808,130	( 504,020)	( 1.9%)	269	270	1	0.4%
Police	36,458,540	37,811,880	1,353,340	3.7%	34,371,070	35,604,410	1,233,340	3.6%	403	399	( 4)	( 1.0%)
Cultural & Recreational Services	19,609,630	16,662,750	(2,946,880)	(15.0%)	16,428,580	13,894,530	(2,534,050)	(15.4%)	445	330	( 115)	(25.8%)
Transit	9,217,270	8,423,150	( 794,120)	( 8.6%)	6,790,520	6,190,980	( 599,540)	( 8.8%)	133	119	( 14)	(10.5%)
Public Works	45,991,680	45,111,710	( 879,970)	( 1.9%)	37,472,910	36,770,110	( 702,800)	( 1.9%)	260	258	( 2)	( 0.8%)
Non-Departmental	8,393,540	7,588,040	( 805,500)	( 9.6%)	7,773,540	7,163,040	( 610,500)	( 7.9%)	0	0	0	0.0%
<b>TOTAL</b>	<b>\$215,531,570</b>	<b>\$208,536,960</b>	<b>\$ (6,994,610)</b>	<b>( 3.2%)</b>	<b>\$178,413,130</b>	<b>\$172,250,530</b>	<b>\$ (6,162,600)</b>	<b>( 3.5%)</b>	<b>2,088</b>	<b>1,932</b>	<b>( 156)</b>	<b>( 7.5%)</b>

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

1993 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	\$ 1,174,820	\$ 19,510	\$ 581,840	\$ 0	\$ 0	\$ 1,776,170
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	203,020	13,030	1,800	1,588,500
Finance	7,429,560	79,190	7,054,430	0	32,710	14,595,890
Management Information Systems	4,943,130	314,700	4,758,200	0	0	10,016,030
Community Planning & Development	1,862,600	22,400	166,220	0	20,730	2,071,950
Property & Facility Management	5,307,150	2,040,510	8,677,270	221,070	0	16,246,000
Employee Relations	1,833,130	46,490	338,740	0	0	2,218,360
Purchasing	808,660	12,000	87,260	0	0	907,920
Health & Human Services	5,519,060	223,590	3,235,610	2,111,420	90,950	11,180,630
Fire	22,106,660	583,450	4,053,580	650,710	291,990	27,686,390
Police	32,378,420	599,090	4,049,070	634,500	150,800	37,811,880
Cultural & Recreational Services	11,228,260	360,240	1,523,620	2,832,700	717,930	16,662,750
Transit	6,707,220	1,146,480	458,590	107,860	3,000	8,423,150
Public Works	16,819,000	1,710,560	9,361,640	17,033,920	186,590	45,111,710
Non-Departmental	0	500	6,713,450	874,090	0	7,588,040
<b>TOTAL</b>	<u>\$ 123,665,500</u>	<u>\$7,213,940</u>	<u>\$51,625,650</u>	<u>\$24,479,300</u>	<u>\$1,552,570</u>	<u>\$208,536,960</u>

1993 General Government Operating Budget

APPENDIX E

FUNCTION COST COMPARISON BY FUND

Fund	Title	1992 Revised	1993 Budget
0101	Areawide General	\$ 69,663,530	\$ 65,683,850
0102	City Service Area Assessable & Non-Assessable Debt	726,200	393,450
0104	Chugiak Fire Service Area	374,550	307,410
0105	Glen Alps Service Area	118,060	118,420
0106	Girdwood Valley Service Area	453,900	458,850
0108	Service Area 35 Assessable & Non-Assessable Debt	2,309,100	2,541,670
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	2,176,700
0121	Eaglewood Contributing LRSA	21,680	21,680
0122	Gateway Contributing LRSA	290	290
0129	Eagle River Street Light SA	147,060	123,560
0131	Anchorage Fire Service Area	24,370,800	24,229,030
0141	Anchorage Roads and Drainage Service Area	35,437,900	34,832,470
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	44,167,680
0161	Anchorage Parks & Recreation SA	11,674,410	9,999,440
0162	Eagle River/Chugiak Parks & Recreational Service Area	871,500	914,580
0181	Anchorage Building Safety SA	2,462,330	2,717,580
0221	Heritage Land Bank	725,340	662,610
0601	Equipment Maintenance	67,150	66,580
0602	Self-Insurance	2,274,590	1,900,910
0607	Management Information Systems	158,470	31,080
Total Function Cost		\$197,573,320	\$191,946,930

**1993 General Government Operating Budget**

**APPENDIX F**

**1992-1993 MILL LEVY COMPARISONS BY FUND**

<b>Fund</b>	<b>Service Area</b>	<b>1992 Actual</b>	<b>1993 Proposed</b>	<b>Increase (Decrease) Over 1992</b>
0101	Areawide General	1.99	2.16	0.17
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	2.83	(0.18)
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	1.84	0.08
0141	Anchorage Roads & Drainage SA	3.22	2.93	(0.29)
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	3.85	0.09
0161	Anchorage Parks & Recreation SA	0.74	0.66	(0.08)
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**  
**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 1993. 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	\$65,683,850	\$10,325,940	\$33,068,510	\$22,289,400	\$10,336,214	2.16
Fire	24,229,030	242,250	6,088,850	17,897,930	9,731,541	1.84
Road	34,832,470	2,187,600	8,397,030	24,247,840	8,277,127	2.93
Police	44,167,680	2,004,510	9,694,880	32,468,290	8,439,627	3.85
Parks & Recreation	9,999,440	1,477,190	2,563,680	5,958,570	9,036,261	0.66
Road Debt Service	2,541,670	148,000	425,590	1,968,080	4,211,535	0.47
Building Safety	2,717,580	2,624,810	8,620	84,150	9,036,149	0.01
			Total Mill Levy - General Government			11.92
			Total Mill Levy - School District			6.42
			Total Levy for Muldoon Residents			18.34

\* School District Mill Levy is assumed to be the same as in 1992 (6.42 mills).

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.

1993 General Government Operating Budget

APPENDIX H

1993 PRELIMINARY MILL LEVIES

Taxing District	Areawide	School District*	Fire	Roads	Police	Parks and Recreation	Bldg Safety	Road Debt Service	Total
Anchorage	2.16	6.42	1.84	2.93	3.85	.66	.01	.00	17.87
**Upper Hillside/ Rabbit Creek	2.16	6.42	1.84	-	-	.66	.01	-	11.09
Lower Hillside	2.16	6.42	1.84	2.93	-	.66	.01	-	14.02
Spenard/Muldoon/ Sand Lake/ Oceanview	2.16	6.42	1.84	2.93	3.85	.66	.01	.47	18.34
Girdwood	2.16	6.42	1.28	0.87	-	0.68	-	-	11.41
Glen Alps	2.16	6.42	-	2.46	-	-	-	-	11.04
**Eagle River	2.16	6.42	1.84	2.05	3.85	.53	-	-	16.85
Chugiak	2.16	6.42	0.77	2.05	3.85	.53	-	-	15.78
Eagle River/ Chugiak Valley	2.16	6.42	-	2.05	3.85	.53	-	-	15.01
Other Outside Bowl	2.16	6.42	-	-	-	-	-	-	8.58

\* School District mill levy is assumed to be the same as in 1992 (6.42 mills).

\*\*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 I

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

<u>Taxing District</u>	<u>1992 Actual</u>	<u>1993 Proposed</u>	<u>Increase (Decrease)</u>
Anchorage	17.98	17.87	(0.11)
* Upper Hillside/Rabbit Creek	10.93	11.09	0.16
Lower Hillside	14.15	14.02	(0.13)
Spenard/Muldoon/Sand Lake/Oceanview	18.33	18.34	0.01
Girdwood	11.42	11.41	(0.01)
Glen Alps	11.04	11.04	0.00
Eagle River	16.52	16.85	0.33
Chugiak	15.78	15.78	0.00
* Eagle River/Chugiak Valley	14.76	15.01	0.25
Other Outside Bowl	8.41	8.58	0.17

\* 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 J

### 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	17.87
Upper Hillside *	6.55	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.93	11.09
Lower Hillside	7.88	7.42	7.83	10.40	12.75	14.45	14.46	13.83	14.15	14.02
Spenard	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	18.34
Girdwood	6.99	6.28	6.79	8.92	10.41	11.72	11.75	10.56	11.42	11.41
Glen Alps	5.41	5.38	5.44	8.08	10.14	11.76	10.72	10.02	11.04	11.04
Sand Lake	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	18.34
Muldoon	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	18.34
Rabbit Creek *	6.55	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.93	11.09
Eagle River	8.18	8.55	8.85	11.85	14.10	16.01	15.30	15.29	16.52	16.85
Chugiak	7.00	7.53	7.78	11.05	12.85	15.04	14.35	14.21	15.78	15.78
Oceanview	10.10	9.59	10.04	13.26	16.18	18.33	18.45	18.01	18.33	18.34
Eagle River/ Chugiak Valley	6.99	7.53	7.78	10.55	12.42	14.43	13.35	13.33	14.76	16.85
Other/Outside Bowl	4.89	4.86	5.05	6.92	8.25	9.76	8.72	7.91	8.41	8.58

\* 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 K

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 L

APPLIED FUND BALANCE

<u>Fund</u>	<u>1992 Revised Budget</u>	<u>1993 Budget</u>	<u>Increase (Decrease)</u>
0101 - Areawide	\$ 6,464,190	\$3,935,510	\$(2,528,680)
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	\$5,166,430	\$(6,142,910)
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 - Sky ranch 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 Goldenvue 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>1,000,000</u>	<u>(374,550)</u>
Total	<u>\$13,408,460</u>	<u>\$6,629,130</u>	<u>\$(6,779,330)</u>

1993 General Government Operating Budget

APPENDIX M

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	\$6,390	\$320	\$6,070	\$510
Fire	\$7,450	\$320	\$7,130	\$590
Police	\$7,330	\$320	\$7,010	\$580
AMEA	\$6,390	\$320	\$6,070	\$510
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 N

### 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
<b>TOTAL</b>	<b>\$300,133,982</b>	<b>\$180,784,059</b>	<b>\$11,840,695</b>	<b>\$169,010,864</b>	<b>\$12,249,999</b>	<b>\$24,090,744</b>

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
	<u>( 388,550 )</u>
Total This Schedule (rounded)	\$24,090,750

**1993 General Government Operating Budget**

**APPENDIX O**

**TAX LIMIT CALCULATION**

<b>1992 TAXES</b>		
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
<b>ADJUSTMENT FACTORS</b>		
Population 5 Year Average	(0.54)%	
Change in Consumer Price Index	<u>3.50%</u>	
Total	2.96%	
Base Taxes Allowed		<u>2,779,740</u>
		\$ 96,689,930
<b>PLUS EXCLUSIONS</b>		
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>
		\$119,844,870
<b>TAX LIMITATION</b>		
LESS: AUTOMOBILE TAXES		(3,534,000)
PILT		(1,913,810)
TOBACCO TAX		<u>(2,638,080)</u>
		\$111,758,980
<b>MAXIMUM PROPERTY TAX ALLOWED</b>		\$111,758,980
<b>PROPERTY TAX RECOMMENDED (c)</b>		<u>\$108,641,510</u>
<b>RECOMMENDED AMOUNT UNDER (OVER) TAX CAP</b>		<u>\$ 3,117,470</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.

(c) 1992 property tax levied plus tax on new construction plus increased tax to pay debt service.

# 1993 General Government Operating Budget

## APPENDIX P

### 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

1993 General Government Operating Budget

APPENDIX P

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	100.00	3,534,000	3,534,000
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

1993 General Government Operating Budget

APPENDIX P

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 Skyranch 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

1993 General Government Operating Budget

APPENDIX P

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	30.19	1,801,260	1,920,750
	Egan Civic Center 12.5% of Tax Collected (NTE 550,000)	8.64	550,000	550,000
	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

1993 General Government Operating Budget

APPENDIX P

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

1993 General Government Operating Budget

APPENDIX P

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 7530 Building Inspection	10.26 <u>89.74</u>	60,000 <u>600,000</u>	80,000 <u>700,000</u>
	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 *	963,110 *
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.

1993 General Government Operating Budget

APPENDIX P

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	90,000
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	45.45	0	5,000
	7780 Traffic Engineering	54.55	6,000	6,000
		100.00	6,000	11,000
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

1993 General Government Operating Budget

APPENDIX P

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	79.13	132,340	127,050
	5364 Branch Libraries	20.87	33,290	33,500
	Total	100.00	165,630	160,550

1993 General Government Operating Budget

APPENDIX P

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	<u>91.67</u>	<u>22,000</u>	<u>22,000</u>
	Total	100.00	<u>24,000</u>	<u>24,000</u>
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	<u>100.00</u>	<u>337,520</u>	<u>337,520</u>
9324	Mass Transportation Revenue provided by the Urban Mass Transportation Authority to assist in operation of the local transit system.			
	6220 Transit Operations	100.00	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	3.64	4,210	3,850
	Fund 0119 Eagle River Rural Road Service Area	168.00	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	846.02	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	<u>100.00</u>	<u>663,680</u>	<u>663,680</u>
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 Skyranch 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	0
	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	129,000

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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	600,000
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 reimbursement for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	55,000	55,000
9426	Sanitary Inspection Fees Inspection and service fees associated 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	4.35	55,000	65,000
	6220 Transit Operations	95.65	1,524,470	1,429,060
	Total	100.00	1,579,470	1,494,060
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	1645 Contracted Facilities	-0-	20,000	-0-
	5440 Recreation	99.67	334,700	299,500
	5470 Eagle River/Chugiak Parks and Recreation	0.33	1,000	1,000
	Total	100.00	355,700	300,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1993 Distribution	Amount Budgeted	
			1992 Revised	1993 Budgeted
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	74.75	1,058,500	636,540
	5470 Eagle River/Chugiak Parks & Recreation	25.25	183,000	215,000
	Total	100.00	1,241,500	851,540
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	10,000
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	100.00	108,440	112,400
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	94,390	68,000
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	357,680
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	92.93	364,210	411,150
	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	33.33	2,000	2,000
	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	3.19	14,000	14,000
	1150 Municipal Attorney	3.41	15,000	15,000
	1230 Management & Budget	.00	25,000	-0-
	1322 General Accounting	.00	4,800	-0-
	1345 Delinquent Collections	25.16	1,000	110,500
	1346 Taxes	.80	1,000	3,500
	1651 Real Estate Services	2.73	20,000	12,000
	1912 Purchasing	15.02	78,000	66,000
	3230 Fire Communications	1.37	31,500	6,000
	3420 Fire Code Enforcement	26.58	115,000	116,750
	4620 Patrol	5.69	20,000	25,000
	4710 Criminal Investigation Op	.57	2,500	2,500
	4770 Crime Laboratory	1.14	4,500	5,000
	4920 Police Records	6.03	26,500	26,500
	4940 Property & Evidence	.34	1,500	1,500
	7320 Project Technical Support	.00	300,000	-0-
	7790 Signal Maintenance	2.28	2,000	10,000
	9108 Indigent Defense	5.69	-0-	25,000
	Total	100.00	661,300	439,250
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	2,500,000
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	<u>100.00</u>	<u>591,670</u>	<u>591,670</u>
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	<u>100.00</u>	<u>708,000</u>	<u>708,000</u>

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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 DISTRIBUTION SUMMARY

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.

1993 General Government Operating Budget

APPENDIX P

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

1993 General Government Operating Budget

APPENDIX P

REVENUE DISTRIBUTION SUMMARY

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	58.54	2,400	2,400
	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	4.11	2,500	3,000
	5362 Loussac Library	79.43	60,330	57,920
	5364 Branch Libraries	16.46	11,630	12,000
	7520 Zoning Enforcement		1,000	-0-
	Total	100.00	75,460	72,920

1993 General Government Operating Budget

APPENDIX P

REVENUE DISTRIBUTION SUMMARY

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	100.00	800	<u>7,700</u>

1993 General Government Operating Budget

APPENDIX Q

"B" BUDGET SUMMARY

The following is a summary of high-priority current programs and services that are not included in the proposed 1993 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>
Community Planning and Development	\$ 49,500	\$ 1,000	1FT (1PT)
Health and Human Services	241,750	1,500	4FT (3PT)
Police	227,780	0	2FT
Cultural and Recreational Services	907,090	87,600	10FT (1PT) 17T
Transit	665,500	109,940	4FT 8PT
Public Works	371,930	2,000	3FT (1PT) 1T
Non-Departmental	771,750	0	0
	<u>\$3,235,300</u>	<u>\$202,040</u>	<u>24FT 2PT 18T</u>
TAX COSTS	<u>\$3,033,260</u>		

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"B" BUDGET

Department: Community Planning and Development

<u>Department Ranking Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
34	Part-time Senior Planner restored to full-time. Responsible for update of Anchorage Bowl Comprehensive Plan and associated studies.	\$ 49,500	\$ 1,000	1FT (1PT)
		<hr/>	<hr/>	<hr/>
		\$ 49,500	\$ 1,000	1FT (1PT)

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"B" BUDGET

Department: Department of Health and Human Services

Department Ranking Sheet No.	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
81	Provides additional funding for lab analysis of water samples for contamination.	\$ 2,000	\$ 0	0
82,83	Reinstate contract funding for responding to emergencies associated with failed on-site septic systems.	15,000	0	0
84	Contribution to the Social Services Block Grant.	85,000	0	0
86	Reinstate maintenance of Water Quality monitoring equipment.	1,000	0	0
87	Part-time restored to full-time. Provides contract and grant processing and oversight of the Clean Streams Partnership Program within Environmental Health Division.	11,620	0	1FT (1PT)
88	Reinstates second position for Environmental Health division customer service counter. Cashiers, answers phones and records complaints.	44,270	0	1FT
89	Environmental Specialist restored to full-time. Provides additional complaint and pollution incident response, public education and plan review.	8,070	0	1FT (1PT)
90	Environmental Specialist restored to full-time. Issues noise permits and responds to noise and nuisance complaints.	4,430	1,500	1FT (1PT)
91	Contribution to grant for funding of support staff in Eagle River/Chugiak satellite nursing office.	12,360	0	0

Department: Department of Health and Human Services

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
92	Provide contractor additional funds to continue same level of service at the Anchorage Senior Center as in 1992.	50,000	0	0
94	Reinstate funding for annual Spring Creek Cleanup contract.	8,000	0	0
		<u>\$241,750</u>	<u>\$1,500</u>	<u>4FT (3PT)</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"B" BUDGET

Department: Police

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
112	Reinstate one sworn officer position to coordinate all APD non-sworn training.	\$109,890	\$ 0	1FT
114	Equipment replacement to store flammable materials and meet fire code.	29,760	0	0
116,137	Weekend support of the PLIMS system and upgrade of computer hardware/software.	63,630	0	1FT
117	Restore reduced overtime to reflect actual expenditure level.	24,500	0	0
		<u>\$227,780</u>	<u>\$ 0</u>	<u>2FT</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"B" BUDGET

Department: Cultural and Recreational Services

Department Ranking Sheet No.	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
81	Reinstate staff added in 1992 to meet the Chugiak/Eagle River library increased use and continue to provide customer quality service at the circulation and reference desk.	\$ 35,790	\$ 0	1FT
82	Reinstate funds to provide the materials for the Library's community newsletter.	10,400	0	0
83, <sup>86</sup>	Restore materials for Loussac to 100% of the 1992 cost and provide staff to order and process those materials.	134,910	0	1FT
113	Reinstate staff for library payroll/personnel functions to accommodate the level of staffing needed to be open 60\hrs winter, 56 hrs/summer.	55,290	0	1FT
102	Provide quick reference support for branch libraries through improved document delivery via facsimile machine.	33,500	0	1FT
87	Restore funding for staff for conservation and exhibiting of collections and repair, maintenance and research of archival materials for the Museum.	58,590	0	3FT (3PT)
91	Restore turf maintenance for West Northern Lights Blvd., Lake Otis Parkway, Providence Dr., International Airport Road, Spenard Road, and A-C Couplet to 1992 level.	30,800	0	2T
79	Restore funding for non-profit recreation providers in Anchorage at 50% of 1992 level.	81,000	0	0

Department: Cultural and Recreational Services

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>	
109	Restore supervision for volunteers involved in thirty beautification and park maintenance programs to 1992 level.	\$ 11,600	\$ 0		1T
93	Reinstate supervision of Russian Jack Springs summer program, youth tennis and adult sports programs. Restores funding for Goose Lake Recreation Area utilities.	75,310	42,000	1FT	1T
94	Reinstate lifeguard staff and operating funds for Jewel and Spenard Lake beaches for swimming.	50,640	600		7T
96	Restore funding for ARCA at 75% of 1992 level.	15,000	0	0	
92	Restore operation of Fairview and Spenard Recreation Centers to 7 days per week.	105,550	45,000	1FT	2PT
95	Reinstate funding for snow removal from school routes and trails.	95,560	0		4T
90	Restore tree and landscape maintenance at West Northern Lights Blvd., Lake Otis Parkway, Providence Drive, International Airport Road, and A-C couplet right-of-ways to the 1992 level.	36,350	0		2T
80	Reinstate department-wide coordination and support in the areas of marketing, public and media relations and publications.	64,300	0	1FT	
114	Restore funding for non-profit arts groups to 37.5% of the 1992 level.	12,500	0	0	
		<u>\$ 907,090</u>	<u>\$ 87,600</u>	<u>10FT (1PT)</u>	<u>17T</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"B" BUDGET

Department: Transit

<u>Department Ranking Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
22	Provides for one operations supervisor; department safety program and accident investigation.	\$ 74,400	\$ 0	1FT
19	Saturday service restored to current level.	176,300	36,170	1FT 2PT
20,21	Sunday service restored.	184,720	49,660	4PT
23,24	Park-N-Ride service to Eagle River and South Anchorage restored.	230,080	24,110	2FT 2PT
		<u>\$665,500</u>	<u>\$109,940</u>	<u>4FT 8PT</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"B" BUDGET

Department: Public Works

Department  
Ranking  
Sheet No.

Sheet No.	Short Description	Direct Costs	Revenues	Positions	
112	Construction support to contractors regarding street signals provided in a timely manner; signal preventative maintenance and equipment replacement returned to 1992 levels.	\$ 42,870	\$ 2,000	1FT (1PT)	
117	Provides for dust oiling program on gravel roads.	216,070	0	1FT	
118,119	Painting, striping, and signs for roadways and school crossings provided at 1992 levels. Provides for children's walking route maps to all elementary schools.	112,990	0	1FT	1T
		\$371,930	\$ 2,000	3FT (1PT)	1T

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"B" BUDGET

Department: Non-Departmental

<u>Department Ranking Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
28 Thru 32	Restore subsidy to the Alaska Center for the Performing Arts to the 1992 level.	\$756,750	\$ 0	0
35	Reinstate subsidy to the Alaska Association for the Deaf.	15,000	0	0
		<u>\$771,750</u>	<u>\$ 0</u>	<u>0</u>

1993 General Government Operating Budget

APPENDIX R

"C" BUDGET SUMMARY

The following is a summary of priority current programs and services that are not included in either the proposed 1993 General Government Operating Budget or the "B" Budget that 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	\$ 106,860	\$ 0	0
Equal Rights Commission	35,180	0	1FT (1PT)
Internal Audit	35,940	0	1PT
Municipal Attorney	88,490	0	1FT
Municipal Manager	96,250	0	1FT
Finance	105,220	0	6FT (4PT)
Management Information Systems	250,640	0	3FT
Community Planning and Development	103,160	0	3FT (3PT)
Property and Facility Management	165,500	0	2FT
Employee Relations	150,620	0	2FT
Health and Human Services	250,000	0	0
Police	169,240	0	2FT
Cultural and Recreational Services	1,919,610	459,830	20FT 5PT 66T
Transit	133,700	0	1FT
Public Works	154,500	0	0
Non-Departmental	12,000	0	0
	<u>\$3,776,910</u>	<u>\$459,830</u>	<u>42FT (2PT) 66T</u>
TAX COSTS	<u>\$3,317,080</u>		

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Assembly

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
17	Reinstate funding for Federation of Community Councils.	\$106,860	\$ 0	0
		<u>\$106,860</u>	<u>\$ 0</u>	<u>0</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Equal Rights

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
6	Restore secretary position to full-time. Alleviate inspectors and other staff from receptionist duties. Provide typing and filing support for investigators.	\$ 35,180	\$ 0	1FT (1PT)
		\$ 35,180	\$ 0	1FT (1PT)

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Internal Audit

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
3	Restore part-time auditor position. Restore funding for training and capital outlay.	\$ 35,940	\$ 0	1PT
		\$ 35,940	\$ 0	1PT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Attorney

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
11	Maintain the delivery of in-house legal advisory and consultation services at current levels.	\$ 88,490	\$ 0	1FT
		<hr/>	<hr/>	<hr/>
		\$ 88,490	\$ 0	1FT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Municipal Manager

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
17	Restore Heritage Land Bank resources to the 1992 level. Improve response time to inquires and requests for services.	\$ 81,250	\$ 0	1FT
19	Restore ability to contract for professional services to perform management activities and assist departments with problem evaluation and service improvements to the 1992 level.	15,000	0	0
		<u>\$ 96,250</u>	<u>\$ 0</u>	<u>1FT</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Finance

Department  
Ranking  
Sheet No.

Sheet No.	Short Description	Direct Costs	Revenues	Positions
77	Provide reconciliation of the major municipal bank accounts in a timely manner.	\$ 56,480	\$ 0	1FT
79	Process utility payments in a timely manner.	31,760	0	4FT (4PT)
80	Process returned checks in a timely manner.	9,520	0	1FT (1PT)
81	Provide on-call machine operator assistance.	7,460	0	1PT
		\$105,220	\$ 0	6FT (4PT)

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Management Information Systems

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
45	Provide technical support to users on the product "Application Systems".	\$ 79,980	\$ 0	1FT
46	Provide technical support and training to users on software products such as Office Automation, Word Processing and Spreadsheets.	73,060	0	1FT
47	Provide centralized accounting control and internal service fund rates/cost accounting for the department.	97,600	0	1FT
		----- \$250,640	----- \$ 0	----- 3FT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Community Planning and Development

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
37	Fully fund a Senior Planner to coordinate and manage the Wetlands Lands Management Program and the Coastal Zone Management (CZM) plan.	\$ 29,390	\$ 0	1FT (1PT)
36,38	Part-time Senior Planner and Graphic Technician restored to full-time to support studies, plans and analysis used in updating the Anchorage Bowl Comprehensive Plan.	43,420	0	2FT (2PT)
39	Reinstate contracted demographic survey services to assist the staff if there is a dispute in population estimates. Population and housing reports provided for sale.	30,350	0	0
		\$103,160	\$ 0	3FT (3PT)

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Property and Facility Management

Department Ranking Sheet No.	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
61	Provide clerical support to Real Estate Services Division.	\$ 8,640	\$ 0	1PT
62,63	Provide cleaning, custodial, utilities and facility maintenance at the Museum if hours of operation are returned to current levels.	57,960	0	1FT (1PT)
64	Provide custodial services at recreational facilities if hours of operation are returned to current levels.	19,140	0	
65	Provide facility maintenance at municipal parks and trails at current levels.	79,760	0	1FT
		\$165,500	\$ 0	2FT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Employee Relations

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
54	Restore ability to respond to grievance/arbitration issues to 1992 level.	\$ 56,730	\$ 0	1FT
39	Restore funding for advertising position vacancies in newspapers and other publications.	3,500	0	0
40,41,46	Restore training staff to 1992 level. Restore funding for contracting training services.	90,390	0	1FT
		<u>\$150,620</u>	<u>\$ 0</u>	<u>2FT</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Department of Health and Human Services

<u>Department Ranking Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
85	Contribution to the Social Services Block Grant.	\$185,000	\$ 0	0
93	Reinstate funding for one additional Detox bed.	65,000	0	0
		<u>\$250,000</u>	<u>\$ 0</u>	<u>0</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Police

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
119,143	Reinstate two sworn officer positions to the School Liaison Program.	\$169,240	\$ 0	2FT
		\$169,240	\$ 0	2FT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Cultural and Recreational Services

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
84,86,100, 101,120, 122	Restore books and materials for Loussac and the branches to 100% of the 1992 cost and provide staff to order and process these materials.	\$ 139,160	\$ 0	1FT
104,105, 106,130, 131	Restore books and materials for Loussac and branches to the 1992 level (including inflation factor) and provide staff necessary to order and process these materials.	133,030	0	2FT
119, 121	Restore Muldoon and Samson-Dimond libraries staff to 1992 level to continue to provide quality customer service at the circulation and reference desk.	39,000	0	2FT (2PT)
135,136	Reinstate children's librarians at Samson-Dimond and Muldoon Branches.	130,040	0	2FT
154	Provide outreach service for homebound, preschools and other patrons physically unable to use Loussac or branches.	83,870	0	2FT
128	Museum open to the public same hours as 1992.	59,770	17,900	4FT (3PT)
99,134,138	Restore funding for staff, supplies and services for cataloging, conservation, repair and maintenance of collections and acquisition of art and historical objects for the Museum to 1992 level.	141,820	0	3FT (3PT)
123	Reinstate summer playground program at eleven elementary school sites. Restores to the 1992 level.	109,170	50,000	25T

Department: Cultural and Recreational Services

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
137	Restore winter tow rope operation at Russian Jack, Lions Camper Park operation, and Russian Jack Chalet to 1992 level.	\$ 40,840	\$ 35,000	3T
107,108	Restore swimming pool operations for East and West to 7 days/week, Bartlett to 6 days/week and Dimond to 5 days/week. Provide mechanical and technical maintenance to Anchorage and Chugiak pools and to Fairview Recreation Center spas.	360,650	146,270	3FT 11PT 4T
126	Reinstate summer swim/recreation day camp programs.	223,600	210,160	34T
98	Restore Girdwood parks and recreation funding for park and equipment repairs and maintenance, beautification projects and capital improvements to 1992 level.	7,720	0 0	
125	Restore therapeutic recreation programs.	71,170	500	2PT
116,127, 140,148	Restore funding for non-profit recreation providers including ARCA to the 1992 level.	120,000	0 0	
149	Reinstate ALPAR funding to 1992 level.	30,000	0 0	
139	Restore funding for Equestrian Center Management at the 1992 level.	11,000	0 0	
88,97	Reinstate clerical support to the Director and Administration division of C&RS. Provide support to assigned commissions and marketing efforts.	62,520	0	1FT
89,103, 115,124 141,142	Restore funding for non-profit arts groups to the 1992 level.	156,250	0 0	
		<u>\$1,919,610</u>	<u>\$459,830</u>	<u>20FT 5PT 66T</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Transit

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
25	Marketing functions restored to current levels.	\$ 88,700	\$ 0	1FT
26	Replace broken bus shelter glass panels with mar-resistant plastic.	45,000	0	0
		<u>\$133,700</u>	<u>\$ 0</u>	<u>1FT</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Public Works

Department  
Ranking  
Sheet No.

<u>Department Ranking Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
110,111	Provide on-line support for public access to GIS information.	\$ 75,000	\$ 0	0
113,116	Provides for microfilming and printing of plats, construction drawings and permit files thus reducing storage requirements and increasing public access.	19,000	0	0
114	Provides for hardware and software maintenance contracts for GIS system thus allowing access to GIS by other agencies.	22,500	0	0
115	Provides funding for replacement vehicle for a Zoning Enforcement Officer. Current vehicle is scheduled for retirement. Further use could pose a safety hazard.	18,000	0	0
127	Provides funding for energy and maintenance for amenity street lights in the Central Business District and on Spenard Road.	20,000	0	0
		\$154,500	\$ 0	0

**1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET**

**Department: Non-Departmental**

**Department  
Ranking  
Sheet No.**

<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
24 Increase support of Fur Rondy to the level provided by the Assembly in 1992.	\$ 12,000	\$ 0 00 0	
	\$ 12,000	\$ 0 00 0	
			114
			115
			151