

# APPENDICES

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1994 General Government Operating Budget

APPENDIX A

1993/1994 DEPARTMENT OPERATING BUDGETS

Department	Direct Costs				Total Positions			
	1993 Revised	1994	Increase (Decrease)		1993 Revised	1994	Increase/ (Decrease)	
			Amount	%			Number	%
Assembly	\$ 2,087,810	\$ 1,844,790	\$( 243,020)	( 11.6%)	26	26	0	0.0%
Equal Rights Commission	400,120	406,650	6,530	1.6%	7	7	0	0.0%
Internal Audit	472,590	475,610	3,020	0.6%	7	7	0	0.0%
Office of the Mayor	878,910	882,120	3,210	0.4%	9	10	1	11.1%
Municipal Attorney	3,170,730	3,324,810	154,080	4.9%	43	48	5	11.6%
Municipal Manager	1,663,390	1,622,850	( 40,540)	( 2.4%)	19	20	1	5.3%
Finance	14,595,530	14,426,920	( 168,610)	( 1.2%)	129	126	( 3)	( 2.3%)
Management Information Systems	10,127,040	9,597,670	( 529,370)	( 5.2%)	73	68	( 5)	( 6.8%)
Community Planning	2,208,600	2,180,800	( 27,800)	( 1.3%)	30	29	( 1)	( 3.3%)
Property & Facility Management	16,252,880	16,520,210	267,330	1.6%	92	86	( 6)	( 6.5%)
Employee Relations	2,317,660	2,732,650	414,990	17.9%	28	30	2	7.1%
Purchasing	904,480	900,920	( 3,560)	( 0.4%)	13	13	0	0.0%
Health & Human Services	11,459,770	11,540,450	80,680	0.7%	85	86	1	1.2%
Fire	27,585,120	27,771,760	186,640	0.7%	270	270	0	0.0%
Police	37,701,340	38,099,500	398,160	1.1%	401	414	13	3.2%
Cultural & Recreational Services	19,007,820	17,929,720	( 1,078,100)	( 5.7%)	433	437	4	0.9%
Transit	8,963,990	8,934,520	( 29,470)	( 0.3%)	132	132	0	0.0%
Public Works	46,625,720	46,253,970	( 371,750)	( 0.8%)	264	262	( 2)	( 0.8%)
Non-Departmental	8,599,360	8,436,930	( 162,430)	( 1.9%)	0	0	0	0.0%
<b>TOTAL</b>	<b>\$215,022,860</b>	<b>\$213,882,850</b>	<b>\$(1,140,010)</b>	<b>( 0.5%)</b>	<b>2,061</b>	<b>2,071</b>	<b>10</b>	<b>0.5%</b>

**1994 General Government Operating Budget**

**APPENDIX B**

**PERSONNEL SUMMARY**

Department	1992 REVISED				1993 REVISED				1994 BUDGET			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	26	0	0	26	26	0	0	26	25	1	0	26
Equal Rights Commission	8	0	0	8	6	1	0	7	6	1	0	7
Internal Audit	6	2	0	8	6	1	0	7	6	1	0	7
Office of the Mayor	8	0	0	8	9	0	0	9	9	0	1	10
Municipal Attorney	44	0	0	44	43	0	0	43	48	0	0	48
Municipal Manager	21	0	0	21	19	0	0	19	20	0	0	20
Finance	126	4	0	130	121	8	0	129	119	7	0	126
Management Information Systems	74	1	0	75	73	0	0	73	68	0	0	68
Community Planning and Development	26	0	0	26	29	1	0	30	29	0	0	29
Property and Facility Management	80	5	8	93	78	6	8	92	77	5	4	86
Employee Relations	30	0	0	30	28	0	0	28	30	0	0	30
Purchasing	15	1	0	16	13	0	0	13	13	0	0	13
Health and Human Services	81	11	0	92	69	16	0	85	75	11	0	86
Fire	269	0	0	269	270	0	0	270	270	0	0	270
Police	402	1	0	403	400	1	0	401	413	1	0	414
Cultural and Recreational Services	186	95	164	445	153	138	142	433	176	114	147	437
Transit	117	16	0	133	109	23	0	132	109	23	0	132
Public Works	236	14	9	259	241	7	16	264	242	7	13	262
<b>Total</b>	<b>1,755</b>	<b>150</b>	<b>181</b>	<b>2,086</b>	<b>1,693</b>	<b>202</b>	<b>166</b>	<b>2,061</b>	<b>1,735</b>	<b>171</b>	<b>165</b>	<b>2,071</b>

1994 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	\$ 1,182,860	\$ 19,400	\$ 642,530	\$ 0	\$ 0	\$ 1,844,790
Equal Rights Commission	373,980	2,710	29,960	0	0	406,650
Internal Audit	459,140	3,000	13,470	0	0	475,610
Office of the Mayor	695,690	19,700	166,730	0	0	882,120
Municipal Attorney	2,962,370	36,370	210,250	0	115,820	3,324,810
Municipal Manager	1,403,740	12,100	193,890	13,120	0	1,622,850
Finance	7,196,000	78,790	7,116,670	0	35,460	14,426,920
Management Information Systems	4,614,020	342,880	4,635,770	0	5,000	9,597,670
Community Planning and Development	1,957,520	23,300	177,950	0	22,030	2,180,800
Property and Facility Management	5,080,780	2,037,230	9,234,700	167,500	0	16,520,210
Employee Relations	1,950,350	45,810	725,600	0	10,890	2,732,650
Purchasing	801,630	12,000	87,290	0	0	900,920
Health and Human Services	5,142,540	221,640	4,012,780	2,070,510	92,980	11,540,450
Fire	22,115,700	595,890	4,043,140	647,230	369,800	27,771,760
Police	32,197,470	679,340	4,443,460	668,240	110,990	38,099,500
Cultural and Recreational Services	12,671,610	463,400	2,161,890	1,595,840	1,036,980	17,929,720
Transit	7,179,410	1,241,400	472,160	38,550	3,000	8,934,520
Public Works	17,471,240	2,332,910	9,330,380	17,007,130	112,310	46,253,970
Non-Departmental	0	500	7,359,520	1,076,910	0	8,436,930
<b>TOTAL</b>	<b><u>\$125,456,050</u></b>	<b><u>\$8,168,370</u></b>	<b><u>\$55,058,140</u></b>	<b><u>\$23,285,030</u></b>	<b><u>\$1,915,260</u></b>	<b><u>\$213,882,850</u></b>

1994 General Government Operating Budget

APPENDIX D

FUNCTION COST COMPARISON BY FUND

Fund	Title	1993 Revised	1994 Budget
0101	Areawide General Fund	\$ 69,218,560	\$ 70,473,440
0102	City Service Area	393,420	257,200
0104	Chugiak Fire Service Area	378,140	281,430
0105	Glen Alps Service Area	118,420	120,730
0106	Girdwood Valley Service Area	476,370	489,110
0108	SA35 Former Borough Roads/Drainage	2,541,650	2,343,240
0111	Birchtree/Elmore LRSA	65,380	65,080
0112	Section 6/Campbell Airstrip LRSA	32,470	32,490
0113	Vallie Vie Estates LRSA	59,950	59,730
0114	Skyranch LRSA	16,060	15,950
0115	Upper Grover LRSA	5,420	5,400
0116	Ravenwood LRSA	6,870	6,930
0117	Mt. Park Estates LRSA	15,940	15,780
0118	Mt. Park/Robin Hill LRSA	51,320	51,440
0119	Eagle River Rural Road SA	2,476,390	2,381,280
0121	Eaglewood Contributing RSA	23,920	23,920
0122	Gateway Contributing RSA	310	310
0123	Lakehill LRSA	0	20,530
0124	Totem LRSA	0	10,760
0129	Eagle River Streetlight SA	176,280	119,200
0131	Anchorage Fire SA	24,075,710	23,876,140
0141	Anchorage Roads and Drainage SA	35,140,640	35,184,080
0142	Talus West LRSA	30,630	30,630
0143	Upper O'Malley LRSA	175,770	174,870
0144	Bear Valley LRSA	15,050	15,180
0145	Rabbit Creek Vu/Hts LRSA	20,400	20,290
0146	Villages Scenic LRSA	4,190	4,210
0147	Sequoia Estates LRSA	10,680	10,880
0148	Birchwood Limited RSA	15,880	15,880
0149	South Goldenview Area LRSA	50,980	50,130
0151	Anchorage Police SA	44,117,360	42,730,830
0161	Anchorage Parks-Recreation SA	11,501,640	10,843,890
0162	Eagle River/Chugiak Fac SA	909,420	920,630
0181	Anchorage Building Safety SA	3,021,740	2,925,240
0221	Heritage Land Bank	697,510	709,350
0601	Equipment Maintenance IGS	53,270	63,020
0602	Self Insurance	1,920,720	5,023,910
0607	Management Information Systems ISF	24,860	382,670
	Total	<u>\$197,843,320</u>	<u>\$199,755,780</u>

**1994 General Government Operating Budget**

**APPENDIX E**

**1993-1994 MILL LEVY COMPARISONS BY FUND**

<b>Fund</b>	<b>Service Area</b>	<b>1993 * Actual</b>	<b>1994 Preliminary</b>	<b>Increase (Decrease) Over 1993</b>
0101	Areawide General	1.85	2.40	0.55
0102	City Service Area	0.00	0.00	0.00
0104	Chugiak Fire SA	1.00	0.69	(0.31)
0105	Glen Alps SA	2.38	2.72	0.34
0106	Girdwood Valley SA	2.45	2.11	(0.34)
0108	Service Area 35 Debt	0.42	0.40	(0.02)
0111	Birchtree-Elmore LRSA	1.00	1.03	0.03
0112	Campbell Airstrip LRSA	1.00	1.03	0.03
0113	Valli-Vue Estates LRSA	1.40	1.41	0.01
0114	Skyranch Estates LRSA	1.30	1.30	0.00
0115	Upper Grover LRSA	1.00	1.00	0.00
0116	Raven Woods LRSA	1.00	1.03	0.03
0117	Mt. Park Estates LRSA	1.00	0.97	(0.03)
0118	Mt. Park/Robin Hill LRSA	1.30	1.28	(0.02)
0119	Eagle River Rural Road SA	2.10	2.21	0.11
0121	Eaglewood Contributing LRSA	0.21	0.23	0.02
0122	Gateway Contributing LRSA	0.15	0.16	0.01
0123	Lakehill LRSA	0.00	1.58	1.58
0124	Totem LRSA	0.00	1.50	1.50
0129	Eagle River Street Light SA	0.48	0.50	0.02
0131	Anchorage Fire Protection SA	1.62	1.82	0.20
0141	Anchorage Roads & Drainage SA	2.55	2.93	0.38
0142	Talus West LRSA	0.40	1.00	0.60
0143	Upper O'Malley LRSA	1.50	1.53	0.03
0144	Bear Valley LRSA	1.50	1.72	0.22
0145	Rabbit Creek LRSA	1.00	1.10	0.10
0146	Villages Scenic Parkway LRSA	1.00	1.07	0.07
0147	Sequoia Estates LRSA	1.50	1.53	0.03
0148	Rockhill LRSA	1.50	1.51	0.01
0149	South Goldenview LRSA	0.75	0.76	0.01
0151	Anchorage Police SA	3.35	3.38	0.03
0161	Anchorage Parks & Recreation SA	0.64	0.69	0.05
0162	Eagle River/Chugiak Parks & Recreation	0.50	0.51	0.01
0181	Anchorage Building Safety SA	0.01	0.01	0.00

\* The net property tax billings for 1992 exceeded the 1992 Assembly-approved levy; therefore, the 1993 mill levy was reduced to offset this over billing.

NOTE: The 1994 mill levies are based on preliminary assessed valuation estimates which may change prior to April 1994 when the actual 1994 mill rates will be approved by the Assembly.

# 1994 General Government Operating Budget

## APPENDIX F

### 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 1994. 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	\$70,473,440	\$11,999,180	\$32,399,160	\$26,075,100	\$10,851,824	2.40
Fire	23,876,140	285,250	5,021,660	18,569,230	10,184,123	1.82
Road	35,184,080	2,281,380	7,387,680	25,515,020	8,702,028	2.93
Police	42,730,830	2,082,010	8,919,190	31,729,630	9,375,080	3.38
Parks and Recreation	10,843,890	2,060,560	2,254,230	6,529,100	9,465,476	0.69
Road Debt Service	2,343,240	165,040	408,920	1,769,280	4,462,347	0.40
Building Safety	2,925,240	2,838,710	6,990	79,540	9,461,235	0.01
						Total Mill Levy - General Government
						11.63
						Total Mill Levy - School District
						6.21
						Total Levy for Muldoon Residents
						17.84

\* School District mill levy is assumed to be the same as in 1993 (6.21 mills).

NOTE: The 1994 Assessed Valuations in this appendix are based on preliminary estimates which may change prior to April 1994 when the actual 1994 mill rates will be approved by the Assembly.

**1994 General Government Operating Budget**

**APPENDIX G**

**1994 PRELIMINARY MILL LEVIES**

<u>Taxing District</u>	<u>Areawide</u>	<u>School District*</u>	<u>Fire</u>	<u>Roads</u>	<u>Police</u>	<u>Parks and Recreation</u>	<u>Building Safety</u>	<u>Road Debt Service</u>	<u>Total</u>
Anchorage/S.E. Midtown	2.40	6.21	1.82	2.93	3.38	.69	.01	.00	17.44
** Upper Hillside/ Rabbit Creek	2.40	6.21	1.82	-	-	.69	.01	-	11.13
Lower Hillside	2.40	6.21	1.82	2.93	-	.69	.01	-	14.06
Spenard/Muldoon/ Sand Lake/ Oceanview	2.40	6.21	1.82	2.93	3.38	.69	.01	.40	17.84
Girdwood	2.40	6.21	1.06	.69	-	.36	-	-	10.72
Glen Alps	2.40	6.21	-	2.72	-	-	-	-	11.33
** Eagle River	2.40	6.21	1.82	2.21	3.38	.51	-	-	16.53
Chugiak	2.40	6.21	.69	2.21	3.38	.51	-	-	15.40
Eagle River/ Chugiak Valley	2.40	6.21	-	2.21	3.38	.51	-	-	14.71
Other Outside Bowl	2.40	6.21	-	-	-	-	-	-	8.61

\* School District mill levy is assumed to be the same as in 1993 (6.21 mills).

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

NOTE: The 1994 Mill Levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1994 when the actual mill rates will be approved by the Assembly.



**1994 General Government Operating Budget**

**APPENDIX H**

**1993 - 1994 MILL LEVY COMPARISONS BY TAXING DISTRICT  
(including Anchorage School District)**

<u>Taxing District</u>	<u>1993* Actual</u>	<u>1994 Preliminary</u>	<u>Increase (Decrease)</u>
** Anchorage/S.E. Midtown	16.23	17.44	1.21
*** Upper Hillside/Rabbit Creek	10.33	11.13	0.80
Lower Hillside	12.88	14.06	1.18
Spennard/Muldoon/Sand Lake/Oceanview	16.65	17.84	1.19
Girdwood	10.51	10.72	0.21
Glen Alps	10.44	11.33	0.89
Eagle River	15.63	16.53	0.90
Chugiak	15.01	15.40	0.39
*** Eagle River/Chugiak Valley	14.01	14.71	0.70
Other Outside Bowl	8.06	8.61	0.55

\* The net property tax billings for 1992 exceeded the 1992 Assembly-approved levy; therefore, the 1993 mill levy was reduced to offset this over billing.

\*\* S.E. Midtown was included with Lower Hillside until 1994 when the voters of that District (S.E. Midtown) elected to join the Anchorage Police Service Area.

\*\*\* 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 1994 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1994 when the actual 1994 mill rates will be approved by the Assembly.

# 1994 General Government Operating Budget

## APPENDIX I

### 1985-1994 MILL LEVY TRENDS

Taxing District	1985	1986	1987	1988	1989	1990	1991	1992	1993*	1994
Anchorage (Former City)/ S.E. Midtown **	9.40	10.18	13.39	16.41	18.62	18.47	17.96	17.98	16.23	17.44
Upper Hillside ***	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.93	10.33	11.13
Lower Hillside	7.42	7.83	10.40	12.75	14.45	14.46	13.83	14.15	12.88	14.06
Spenard	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	16.65	17.84
Girdwood	6.28	6.79	8.92	10.41	11.72	11.75	10.56	11.42	10.51	10.72
Glen Alps	5.38	5.44	8.08	10.14	11.76	10.72	10.02	11.04	10.44	11.33
Sand Lake	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	16.65	17.84
Muldoon	9.59	10.04	13.26	16.18	18.33	18.45	18.15	18.33	16.65	17.84
Rabbit Creek ***	6.33	6.60	8.81	10.65	11.99	11.45	10.58	10.93	10.33	11.13
Eagle River	8.55	8.85	11.85	14.10	16.01	15.30	15.29	16.52	15.63	16.53
Chugiak	7.53	7.78	11.05	12.85	15.04	14.35	14.21	15.78	15.01	15.40
Oceanview	9.59	10.04	13.26	16.18	18.33	18.45	18.01	18.33	16.65	17.84
Eagle River/ Chugiak Valley	7.53	7.78	10.55	12.42	14.43	13.35	13.33	14.76	14.01	14.71
Other/Outside Bowl	4.86	5.05	6.92	8.25	9.76	8.72	7.91	8.41	8.06	8.61

\* The net property tax billings for 1992 exceeded the 1992 Assembly-approved levy; therefore, the 1993 mill levy was reduced to offset this over billing.

\*\* S.E. Midtown was included with Lower Hillside until 1994 when the voters of that district (S.E. Midtown) elected to join the Anchorage Police Service Area.

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

NOTE: The 1994 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1994 when the actual 1994 mill rates will be approved by the Assembly.

# 1994 General Government Operating Budget

## APPENDIX J

### AREAWIDE ASSESSED VALUATION TRENDS

Year	TOTAL PROPERTY		REAL PROPERTY			
	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 when may change prior to April 1993 when the actual 1993 mill rates will be approved by the Assembly.

**1994 General Government Operating Budget**

**APPENDIX K**

**PERSONNEL BENEFIT RATES**

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Equipment Maintenance</u>	<u>Information Systems</u>
Retirement	14.00%	11.01%	9.58%	14.00%	14.00%
Social Security	7.40%	.35%	2.50%	7.00%	6.50%
Medical & Dental Insurance*	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Life Insurance		.60%	.45%		
Accrued Leave	3.65%	4.00%	4.00%	3.65%	3.65%
Unemployment Compensation	.50%	.50%	.50%	.50%	.50%
Rate Used in Developing the 1994 Budget	25.55%	16.46%	17.03% ←	25.15%	24.65%

\*Medical/Dental Insurance:

<u>Employee Group</u>	<u>Annual Cost</u>	<u>Contribution - Fund Balance</u>	<u>Net - 1994 Budget Cost</u>	<u>Pay Period/ Monthly Cost</u>
Non-represented	\$6,310	\$330	\$5,980	\$230.00
Joint Crafts Council	\$6,480	\$330	\$6,150	\$512.50
Fire	\$7,240	\$330	\$6,910	\$575.83
Police	\$7,240	\$330	\$6,910 ←	\$575.83
AMEA	\$6,480	\$330	\$6,150	\$512.50
IBEW	\$6,330	\$ 0	\$6,330	\$527.50

(Contribution of \$330 from Medical Insurance Fund Balance)  
 (Non-represented Group is calculated per pay period, others are calculated on a monthly basis)

**1994 General Government Operating Budget**

**APPENDIX L**

**DEBT SERVICE SUMMARY BY PROGRAM  
(General Obligation Debt Only)**

	<u>Original Issue</u>	<u>Outstanding 01-01-94</u>	<u>Principal Payment</u>	<u>Outstanding 12-31-94</u>	<u>Interest Payments</u>	<u>Service Payment in 1994 (Principal and Interest)</u>
Heritage Land Bank	\$ 425,000	\$ 47,642	\$ 11,620	\$ 36,022	\$ 1,452	\$ 13,072
Museum	1,280,000	89,838	55,936	33,902	5,867	61,803
Library	14,060,000	193,452	183,281	10,171	18,410	201,691
Parking	5,000,000	2,670,000	360,000	2,310,000	139,300	499,300
Eagle River Fire	210,000	75,000	15,000	60,000	3,710	18,710
Anchorage Fire	7,800,779	3,565,130	207,194	3,357,936	210,838	418,032
Emergency Medical Services	2,025,000	1,950,000	95,000	1,855,000	114,429	209,429
Anchorage Roads and Drainage	214,289,403	136,650,374	8,380,700	128,269,674	8,613,224	16,993,924
Anchorage Police	4,850,300	3,845,000	380,000	3,465,000	229,819	609,819
Anchorage Parks and Recreation	26,298,500	5,644,428	987,860	4,656,568	341,271	1,329,131
Public Transit	1,280,000	35,000	35,000	0	3,500	38,500
Health and Human Services (Water Quality)	16,115,000	13,695,000	660,000	13,035,000	780,425	1,440,425
Animal Control	4,500,000	1,715,000	525,000	1,190,000	100,580	625,580
Areawide Port	2,000,000	1,915,000	215,000	1,700,000	126,450	341,450
<b>TOTAL</b>	<b><u>\$300,133,982</u></b>	<b><u>\$172,090,864</u></b>	<b><u>\$12,111,591</u></b>	<b><u>\$159,979,273</u></b>	<b><u>\$10,689,275</u></b>	<b><u>\$22,800,866</u></b>

**Debt Service Reconciliation:**

Funded Debt Service from Appendix C	\$23,285,030
Less Non-bond Long-term Debt:	
• Fiscal Agency Fees	24,960
• Heritage Land Bank/Sullivan Arena Loan	167,500
• Police Radios	57,920
• State Parking Note	90,000
• Federal Express Loan Payment to Port	143,760
	<u>(484,140)</u>
Total This Schedule (rounded)	\$22,800,890

**1994 General Government Operating Budget**

**APPENDIX M**

**TAX LIMIT CALCULATION**

<b>1993 TAXES</b>		
Real/Personal/MUSA		\$111,769,630
Payment in Lieu of Taxes (State/Federal)		1,913,810
Auto Taxes		3,534,000
Tobacco Tax		<u>2,862,470</u>
1993 Total Taxes		\$120,079,910
Less Taxes to Pay Judgments		(602,190)
Less Taxes to Pay Debt Service		<u>(22,068,640)</u>
1993 Net Taxes		\$ 97,409,080
<b>ADJUSTMENT FACTORS</b>		
Population 5 Year Average	2.08 <del>0.03%</del>	
Change in Consumer Price Index	3.80%	
Total	3.83% 588	
Base Taxes Allowed		<u>3,730,770</u> \$101,139,850
<b>PLUS EXCLUSIONS</b>		
Tax on New Construction (a)		\$ 2,223,600
Tax to Pay 1994 Debt Service		20,894,220
Voter Approved New/Expanded Services		1,399,880
Voter Approved Special Taxes		28,440
Judgments		<u>0</u>
<b>TAX LIMITATION</b>		\$125,685,990
<b>LESS: AUTOMOBILE TAXES</b>		(3,764,640)
PILT		(1,230,850)
TOBACCO TAX		<u>(2,862,470)</u>
<b>MAXIMUM PROPERTY TAX ALLOWED</b>		\$117,828,030
<b>MAYOR'S PROPOSED PROPERTY TAX (b)</b>		\$114,247,130
<b>AMOUNT UNDER (OVER) TAX CAP</b>		<u>\$ 3,580,900</u>

NOTES: (a) Tax on new construction computed as follows: \$218,000,000 (estimated new construction value) x 10.20/1000 (1993 average mill rate) = \$2,223,600.

(b) 1993 property tax plus tax on new construction plus voter approved increases less decreased tax to pay debt service.

**1994 General Government Operating Budget**

**APPENDIX N**

**REVENUE DISTRIBUTION SUMMARY**

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 1994. 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	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	1,047,750	1,047,750
	Fund 0104 Chugiak Fire Service Area	.25	4,230	4,230
	Fund 0105 Glen Alps Service Area	.02	340	340
	Fund 0106 Girdwood Valley Service Area	.06	1,020	1,020
	Fund 0131 Anchorage Fire Service Area	12.71	214,550	214,550
	Fund 0141 Anchorage Roads & Drainage Service Area	7.41	125,090	125,090
	Fund 0151 Anchorage Police Service Area	13.23	223,330	223,330
	Fund 0161 Anchorage Parks & Recreation Service Area	3.83	64,660	64,660
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.42	7,080	7,080
	Total	<u>100.00</u>	<u>1,688,050</u>	<u>1,688,050</u>
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	48,670	48,670

1994 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	1,876,670
	Fund 0104 Chugiak Fire Service Area	.17	6,010	6,400
	Fund 0105 Glen Alps Service Area	.07	2,470	2,640
	Fund 0106 Girdwood Valley Service Area	.08	2,830	3,010
	Fund 0119 Eagle River Rural Road Service Area	.52	18,380	19,580
	Fund 0131 Anchorage Fire Service Area	12.63	446,350	475,470
	Fund 0141 Anchorage Roads & Drainage Service Area	11.39	402,520	428,790
	Fund 0151 Anchorage Police Service Area	18.46	652,370	694,950
	Fund 0161 Anchorage Parks & Recreation Service Area	6.83	241,370	257,130
	Total	100.00	3,534,000	3,764,640
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	330,000
9011	Tobacco Tax			
	Fund 0101 Areawide General	100.00	2,862,470	2,934,340
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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APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	100.00	91,600	91,600
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% (not to exceed \$600,000 in 1994) is dedicated to management of the Egan Civic & Convention Center.			
	Fund 0101 For:			
	Anchorage Convention & Visitors Bureau	50.00	3,181,180	3,181,180
	Tourism (Other)	2.31	146,830	146,830
	Community Promotion	1.77	112,690	112,690
	Downtown Transit Services	1.05	66,770	66,770
	Museum	29.40	1,893,250	1,870,750
	Egan Civic Center 12.5% of Tax Collected (Not to exceed \$600,000 in 1994)	9.43	577,500	600,000
	Fund 0101 Sub-Total	<u>93.96</u>	<u>5,978,220</u>	<u>5,978,220</u>
	Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	2.19	139,070	139,070
	Fund 0161 For:			
	Tourism	1.21	76,940	76,940
	Park Maintenance	2.64	168,130	168,130
	Sub-total	<u>3.85</u>	<u>245,070</u>	<u>245,070</u>
	Total	<u>100.00</u>	<u>6,362,360</u>	<u>6,362,360</u>

1994 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	54,000	44,820
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	1,640
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	26.41	11,000	15,000
	7530 Building Inspection	<u>73.59</u>	<u>48,000</u>	<u>41,800</u>
	Total	100.00	59,000	56,800

1994 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	10.50	80,000	100,000
	7530 Building Inspection	69.49	1,000,000	662,000
	7540 Planning	20.01	0	190,620
	Total	100.00	1,080,000 *	952,620 *
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	958,610 *	1,131,780 *
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	275,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	360,000	335,000

\*Does not reflect Fund 0181 Profit earnings.

1994 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	7,200	9,900
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7490 ROW Enforcement	100.00	165,000	200,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	96,000	88,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7530 Building Inspection	100.00	21,600	20,100
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7520 Zoning Enforcement	100.00	33,000	40,000
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.			
	7390 Private Development	100.00	50,000	50,000
9142	Site Plan Review Fee Fees associated with impacts of building permits.			
	7520 Zoning Enforcement	57.14	10,000	8,000
	7780 Traffic Engineering	<u>42.86</u>	<u>6,000</u>	<u>6,000</u>
		100.00	16,000	14,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.			
	7541 Plat Review	100.00	200	350
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,500,000	1,497,000
9152	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	12,000	15,000
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2250 Support Services Contribution	100.00	95,000	95,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	2.14	1,000	1,000
	1342 Cash Management	24.15	10,000	11,300
	7324 Watershed Management	45.94	0	21,500
	7553 Public Counter	0.00	21,500	0
	7570 Code Abatement	20.30	9,500	9,500
	7780 Traffic Engineering	7.47	3,500	3,500
	Total	100.00	45,500	46,800

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APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	4630 Traffic	91.94	1,755,910	1,779,510
	4640 Warrants	7.75	100,000	150,000
	7520 Zoning Enforcement	.31	5,550	6,000
	Total	100.00	1,861,460	1,935,510
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5362 Loussac Library	0.00	228,620	0
	5364 Branch Libraries	23.11	33,500	50,290
	5372 Library Circulation	76.89	0	167,340
	Total	100.00	262,120	217,630
9215	Other Fines and Forfeitures Collection of charges for Notice of Violation program for animal control offenses (2250), hearing officer program, (1150) excess false alarm violations (4920), and other miscellaneous violations.			
	1150 Municipal Attorney	15.03	0	65,280
	2250 Support Services Contributions	79.44	0	345,000
	4130 Transportation Inspection	.46	2,000	2,000
	4920 Police Info/Crime Analysis	5.07	22,000	22,000
	Total	100.00	24,000	434,280
9216	Pre-Trial Division			
	1150 Municipal Attorney	100.00	54,500	54,500

1994 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9312	Federal In Lieu of Property Tax Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.			
	Fund 0101 Areawide General	49.82	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	760,000	700,000
9331	Other Federal Grant Revenue Reimbursement from Federal Government for housing contract resolutions, employment discrimination complaint processing and travel training as required by contract.			
	1050 Equal Rights Commission	100.00	43,080	43,120

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APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9342	Municipal Assistance Alaska Statute 29.60.350 establishes the Municipal Assistance Fund within the State Department of Revenue for the purpose of sharing corporate income tax revenue with municipalities. The intent of the revenue is to reduce property tax levies in reasonable proportion to the amount of State aid received.			
	Fund 0101 Areawide General	19.25	3,622,060	3,367,730
	Fund 0104 Chugiak Fire Service Area	.27	50,230	47,230
	Fund 0105 Glen Alps Service Area	.08	15,130	14,000
	Fund 0106 Girdwood Valley Service Area	.36	68,100	62,980
	Fund 0131 Anchorage Fire Service Area	16.51	3,106,010	2,888,370
	Fund 0141 Anchorage Roads & Drainage Service Area	25.82	4,857,400	4,517,130
	Fund 0151 Anchorage Police Service Area	30.76	5,785,380	5,381,360
	Fund 0161 Anchorage Parks & Recreation Service Area	6.46	1,214,680	1,130,160
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.49	92,490	85,720
	Total	100.00	18,811,480	17,494,680
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	93,280	93,280



1994 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	806,500	750,050
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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APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	14,280	13,180
	Fund 0106 Girdwood Valley Service Area	13.03	13,800	12,730
	Fund 0111 Birchtree/Elmore LRSA	10.87	11,510	10,620
	Fund 0112 Campbell Airstrip LRSA	8.51	9,010	8,320
	Fund 0113 Valli Vue Estates LRSA	3.08	3,260	3,010
	Fund 0114 Skyranch Estates LRSA	1.09	1,150	1,070
	Fund 0115 Upper Grover LRSA	.55	580	540
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1,170	1,080
	Fund 0117 Mt. Park Estates LRSA	1.54	1,630	1,500
	Fund 0118 Mt. Park/Robin Hill LRSA	5.10	3,850	4,980
	Fund 0119 Eagle River Rural Road Service Area	170.13	177,870	166,240
	Fund 0123 Lakehill LRSA	1.89	0	1,850
	Fund 0124 Totem LRSA	1.00	0	980
	Fund 0141 Anchorage Roads & Drainage Service Area	574.26	607,970	561,120
	Fund 0142 Talus West LRSA	4.00	4,240	3,910
	Fund 0143 Upper O'Malley LRSA	17.01	18,000	16,620
	Fund 0144 Bear Valley LRSA	2.50	2,650	2,440
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	7,900	7,300
	Fund 0146 Villages Scenic Parkway, LRSA	.82	880	800
	Fund 0147 Sequoia Estates LRSA	.60	630	590
	Fund 0148 Rockhill LRSA	1.60	1,700	1,560
	Fund 0149 South Goldenview LRSA	<u>12.85</u>	<u>13,610</u>	<u>12,550</u>
	Total	852.50	895,690	832,990

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APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
Fund 9356	State Senior Tax Credit Revenue paid by the State in lieu of Local property taxes for Senior Citizens/Disabled Veterans. (Reference AS 29.45.030).			
Fund 0101	Areawide	50.59	751,070	405,570
Fund 0104	Chugiak Fire SA	.21	3,050	1,650
Fund 0105	Glen Alps SA	.01	220	120
Fund 0106	Girdwood SA	.03	420	230
Fund 0108	SA 35 Former Borough	.75	11,200	6,050
Fund 0111	Birchtree/Elmore LRSA	.03	470	250
Fund 0113	Valli Vue LRSA	.04	590	320
Fund 0114	Skyranch LRSA	.01	130	70
Fund 0116	Ravenwood LRSA		30	20
Fund 0117	Mt. Park LRSA		80	40
Fund 0118	Mt. Park/Robin Hill LRSA	.01	100	50
Fund 0119	Eagle River Rural Road SA	.23	3,370	1,820
Fund 0129	Eagle River SLA	.03	400	220
Fund 0131	Anchorage Fire SA	10.63	157,810	85,220
Fund 0141	Anchorage Roads & Drainage	14.63	217,240	117,310
Fund 0142	Talus West LRSA			
Fund 0143	Upper O'Malley LRSA	.05	800	430
Fund 0145	Rabbit Creek View/Heights LRSA	.01	130	70
Fund 0148	Rockhill LRSA		70	40
Fund 0149	South Goldenview LRSA	.01	150	80
Fund 0151	Anchorage Police SA	18.43	273,640	147,760
Fund 0161	Anchorage Parks & Rec.	3.95	58,610	31,650
Fund 0162	Eagle River Parks & Rec.	.24	3,500	1,890
Fund 0181	Building Safety	.11	1,610	870
	Total	100.00	1,484,690	801,730
9357	National Forest Allocation			
Fund 0141	Anchorage Roads & Drainage Service Area	100.00	2,630	2,630

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**APPENDIX N**

**REVENUE DISTRIBUTION SUMMARY**

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	4,869,510	4,262,210
	Fund 0104 Chugiak Fire Service Area	.23	21,190	18,550
	Fund 0105 Glen Alps Service Area	.01	930	820
	Fund 0106 Girdwood Valley Service Area	.08	7,620	6,670
	Fund 0108 Service Area 35 Former Borough Roads & Drainage Service Area	.76	71,500	62,570
	Fund 0111 Birchtree/Elmore LRSA	.02	1,560	1,360
	Fund 0112 Campbell Airstrip LRSA	.00	330	290
	Fund 0113 Valli Vue Estates LRSA	.02	1,640	1,440
	Fund 0114 Skyranch LRSA	.00	440	380
	Fund 0115 Upper Grover LRSA	.00	140	120
	Fund 0116 Ravenwood LRSA	.00	90	80
	Fund 0117 Mt. Park Estates LRSA	.00	120	110
	Fund 0118 Mt. Park/Robin Hill LRSA	.01	1,020	890
	Fund 0119 Eagle River Rural Road Service Area	.30	27,720	24,260
	Fund 0129 Eagle River Streetlight Service Area	.04	4,140	3,630
	Fund 0131 Anchorage Fire Service Area	10.69	998,790	874,230
	Fund 0141 Anchorage Roads & Drainage Service Area	13.96	1,304,430	1,141,750
	Fund 0142 Talus West LRSA	.00	310	280
	Fund 0143 Upper O'Malley LRSA	.05	4,480	3,920
	Fund 0144 Bear Valley LRSA	.00	440	380
	Fund 0145 Rabbit Creek View/Heights LRSA	.00	390	340
	Fund 0146 Village Scenic Parkway LRSA	.00	100	90
	Fund 0147 Sequoia Estates LRSA	.00	240	210
	Fund 0149 South Goldenview Area LRSA	.01	970	850
	Fund 0151 Anchorage Police Service Area	17.04	1,593,300	1,394,590
	Fund 0161 Anchorage Parks & Recreation Service Area	4.34	405,310	354,770
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.27	25,450	22,280
	Fund 0181 Building Safety Service Area	.08	7,010	6,120
	Total	100.00	9,349,170	8,183,190

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9363	State of Alaska Traffic Signal Reimbursement.			
	7470 Street Lighting	22.00	288,500	288,500
	7750 Paint & Sign	6.76	78,700	88,700
	7780 Traffic Engineering	20.24	275,440	265,440
	7790 Signal Maintenance	<u>51.00</u>	<u>668,910</u>	<u>668,910</u>
	Total	100.00	1,311,550	1,311,550
9364	Ash Clean-Up Reimbursement	100.00	1,000,000	0
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	80.65	130,000	125,000
	7322 Survey	<u>19.35</u>	<u>30,000</u>	<u>30,000</u>
	Total	100.00	160,000	155,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1525 Long Range Planning	3.51	1,000	2,000
	1533 Zoning	<u>96.49</u>	<u>45,000</u>	<u>55,000</u>
	Total	100.00	46,000	57,000

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**REVENUE DISTRIBUTION SUMMARY**

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1511 Research	14.49	2,000	6,000
	1524 Current Planning	2.42	1,000	1,000
	1525 Long Range Planning	2.42	1,000	1,000
	1531 Zoning & Planning Admin.	13.29	5,500	5,500
	7530 Building Inspection	66.18	120,000	27,400
	7553 Public Counter	1.20	500	500
	Total	100.00	130,000	41,400
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Technical Services	100.00	19,500	9,500
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
9421	Septic System Annual Permit Annual operating permit for Single Family On-Site Waste- water Disposal Systems			
	2570 On-Site Water/Sewer	100.00	400,000	335,500
9423	Family Planning Fees Direct charges to patients for family planning services. Fees are based on a sliding income scale.			
	2470 Family Planning Clinic	100.00	65,000	90,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9425	Dispensary Fees Revenues generated from reimburse- ment for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	55,000	63,000
9426	Sanitary Inspection Fees Inspection and service fees associ- ated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	4.63	50,000	40,000
	2520 Customer Service	.26	0	2,250
	2560 Environmental Sanitation	49.16	402,100	425,000
	2570 On Site Water/Sewer	45.95	217,000	397,240
	Total	100.00	669,100	864,490
9427	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	37,500	61,800
9428	Cook Inlet Air Pollution			
	2510 Environmental Services	100.00	14,300	14,300
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	2250 Support Services Contributions	4.25	65,000	71,000
	6220 Transit Operations	95.75	1,539,000	1,599,000
	Total	100.00	1,604,000	1,670,000
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.			
	6130 Marketing & Customer Service	100.00	42,000	42,000



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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	5440 Recreation	99.44	500,800	493,500
	5470 Eagle River/Chugiak Parks and Recreation	.56	1,000	2,800
	Total	<u>100.00</u>	<u>501,800</u>	<u>496,300</u>
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	82.62	993,570	993,570
	5470 Eagle River/Chugiak Parks & Recreation	17.38	215,000	209,000
	Total	<u>100.00</u>	<u>1,208,570</u>	<u>1,202,570</u>
9445	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	7150 Anchorage Memorial Cemetery	100.00	117,000	131,400
9446	Ski Fees Revenues generated from operation of the Centennial Park & Russian Jack ski areas.			
	5440 Recreation	100.00	17,840	15,840
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	1657 Contract Maintenance Services	50.82	60,400	55,800
	5440 Recreation	<u>49.18</u>	<u>52,000</u>	<u>54,000</u>
	Total	<u>100.00</u>	<u>112,400</u>	<u>109,800</u>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	92,500	92,500
9449	Museum Admission Fees Admission fee charged to all adult visitors.			
	5210 Museum	100.00	375,580	384,260
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3230 Fire Communications	.37	0	6,000
	3300 Emergency Medical Service	99.63	1,600,000	1,600,000
	Total	100.00	1,600,000	1,606,000
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	0
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	13,200	13,200
	3520 Fire Suppression	65.89	25,500	25,500
	Total	100.00	38,700	38,700
9455	Hazardous Waste Fees 3420 Code Enforcement	100.00	116,750	138,000
9496	Typewriter Use Fees 5362 Loussac Library	100.00	4,170	0

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.			
	7553 Public Counter	75.76	25,000	25,000
	7582 Mapping	<u>24.24</u>	<u>8,000</u>	<u>8,000</u>
	Total	100.00	33,000	33,000
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	400,000	400,000
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref AS 29.35.131-137)			
	4970 Emergency 911 Service	100.00	0	883,500
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2250 Support Svcs. Contributions	100.00	220,000	240,000
9485	Defensive Driving Fees			
	0151 Anchorage Police Service Area	100.00	43,600	0
9491	Address Fees Fees received from the public for specific street addresses.			
	7553 Public Counter	100.00	7,500	8,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 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	4.83	13,550	22,340
	1441 GIS Operation	.62	0	2,860
	1651 Real Estate Services	2.60	5,000	12,000
	5210 Museum	3.04	12,750	14,070
	5440 Recreation	<u>88.91</u>	<u>411,150</u>	<u>411,150</u>
	Total	100.00	442,450	462,420
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	13,000	10,000
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.			
	1423 Reprographics	66.67	4,000	4,000
	7780 Traffic Engineering	<u>33.33</u>	<u>2,000</u>	<u>2,000</u>
	Total	100.00	6,000	6,000
9497	Computer Time Fees Revenue from school district and others for computer time used.			
	7581 Computer Services	100.00	5,000	5,000
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	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9499	Reimbursed Cost Reimbursement for various products and services including legal tran- scripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board.			
	1020 Clerk	4.89	14,000	17,500
	1150 Municipal Attorney	4.19	15,000	15,000
	1345 Delinquent Collections	32.14	110,500	115,000
	1346 Taxes	.70	3,500	2,500
	1651 Real Estate Services	3.35	12,000	12,000
	1912 Purchasing	18.45	66,000	66,000
	3230 Fire Communications	.00	6,000	0
	3420 Fire Code Enforcement	.49	0	1,750
	4620 Patrol	8.39	25,000	30,000
	4710 Criminal Investigation Op	1.39	2,500	5,000
	4770 Crime Laboratory	1.39	5,000	5,000
	4920 Police Records	13.00	26,500	46,500
	4940 Property & Evidence	.42	1,500	1,500
	7430 Street Maintenance	.42	0	1,500
	7780 Traffic Engineering	1.00	3,500	3,500
	7790 Signal Maintenance	2.79	10,000	10,000
	9108 Indigent Defense	6.99	25,000	25,000
	Total	100.00	326,000	357,750
9601	Contributions from other Funds Contributions received from other municipal funds.			
	Fund 0101 Areawide General	99.15	1,060,550	2,828,500
	Fund 0119 Eagle River Rural Road SA	.85	19,200	24,230
	Total	100.00	1,079,750	2,852,730
9602	Utility Revenue Distribution from ATU Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide General	100.00	3,000,000	3,000,000

**1994 General Government Operating Budget**

**APPENDIX N**

**REVENUE DISTRIBUTION SUMMARY**

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
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	45,140	51,600
	Fund 0131 Anchorage Fire Service Area	.19	910	1,040
	Fund 0141 Anchorage Roads & Drainage Service Area	71.08	336,430	384,540
	Fund 0151 Anchorage Police Service Area	.07	350	400
	Fund 0161 Anchorage Parks & Recreation Service Area	7.90	37,390	42,740
	Fund 0601 Equipment Maintenance	5.97	28,250	32,290
	Fund 0607 Management Information Systems	5.25	24,860	28,410
	Total	100.00	473,330	541,020
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7652 Special Assessments Service Area 35	13.14	114,640	114,640
	7661 Special Assessments City Service Area	17.93	156,480	156,480
	7671 Special Assessments Anchorage Roads & Drainage Service Area	68.93	601,520	601,520
	Total	100.00	872,640	872,640
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7652 Special Assessments Service Area 35	10.22	50,400	50,400
	7661 Special Assessments City Service Area	20.45	100,800	100,800
	7671 Special Assessments Anchorage Roads & Drainage Service Area	69.33	341,810	341,810
	Total	100.00	493,010	493,010

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1250 Heritage Land Bank	78.00	343,590	345,990
	1634 Facility Maintenance	3.16	59,600	14,000
	1652 Real Estate Services	4.87	21,600	21,600
	3600 Fire Training	4.50	0	20,000
	5210 Museum	9.47	38,000	42,000
	Total	100.00	462,790	443,590
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
9733	Building Rental Auditorium rental fees			
	5355 Library Administration	95.74	53,000	53,000
	5364 Branch Libraries	4.26	0	2,360
	Total	100.00	53,000	55,360
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	87,800	88,600
9736	Arena Loan Surcharge			
	1648 Sullivan Sports Arena	100.00	221,070	167,500
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	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1250 Heritage Land Bank	100.00	217,990 *	262,330 *
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	1250 Heritage Land Bank	28.57	15,000	15,000
	4940 Property & Evidence	<u>71.43</u>	<u>22,500</u>	<u>37,500</u>
	Total	100.00	37,500	52,500
9743	Gain/Loss on Sale of Property Revenue for Captain Cook parking garage/Hickel Investment Company lease/purchase of Municipal land.			
	Fund 0101 Areawide General	100.00	0	300,000
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	1,070,300	1,223,350
	Fund 0104 Chugiak Fire Service Area	.40	7,740	8,850
	Fund 0105 Glen Alps Service Area	.12	2,390	2,730
	Fund 0106 Girdwood Valley Service Area	.40	7,830	8,950
	Fund 0108 SA35 Former Borough Roads/ Drainage	1.24	24,150	27,600
	Fund 0111 Birchtree/Elmore LRSA	.14	2,650	3,030
	Fund 0112 Campbell Airstrip LRSA	.01	200	230
	Fund 0113 Valli Vue Estates LRSA	.18	3,550	4,060
	Fund 0114 Skyranch LRSA	.06	1,250	1,430
	Fund 0115 Upper Grover LRSA	.02	450	510
	Fund 0116 Ravenwood LRSA	.00	40	50

\*Does not reflect Fund 0221 Profit earnings.



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**APPENDIX N**

**REVENUE DISTRIBUTION SUMMARY**

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9761 (Continued)				
	Fund 0117 Mt. Park Estates LRSA	.10	1,940	2,220
	Fund 0118 Mt. Park/Robin Hill LRSA	.21	4,100	4,690
	Fund 0119 Eagle River Rural Road Service Area	.57	10,910	12,470
	Fund 0129 Eagle River Streetlight SA	.19	3,670	4,190
	Fund 0131 Anchorage Fire Service Area	8.12	157,960	180,550
	Fund 0141 Anchorage Roads & Drainage Service Area	8.17	158,950	181,680
	Fund 0142 Talus West LRSA	.15	2,930	3,350
	Fund 0143 Upper O'Malley LRSA	.00	100	110
	Fund 0144 Bear Valley LRSA	.01	250	290
	Fund 0145 Rabbit Creek View/Heights LRSA	.03	550	630
	Fund 0146 Villages Scenic Parkway LRSA	.01	180	210
	Fund 0147 Sequoia Estates LRSA	.02	430	490
	Fund 0148 Rockhill LRSA	.01	180	210
	Fund 0149 South Goldenview LRSA	.19	3,790	4,330
	Fund 0151 Anchorage Police Service Area	11.58	225,350	257,570
	Fund 0161 Anchorage Parks & Recreation Service Area	3.60	70,170	80,200
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.47	9,200	10,510
	Fund 0601 Equipment Maintenance	1.29	25,020	28,600
	Fund 0602 Self-Insurance	7.72	150,180	171,660
	<b>Total</b>	<b>100.00</b>	<b>1,946,410</b>	<b>2,224,750</b>
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	4.10	24,400	27,890
	Fund 0602 Self-Insurance	95.90	570,540	652,130
	<b>Total</b>	<b>100.00</b>	<b>594,940</b>	<b>680,020</b>
9763	State Land Sale Interest			
	1250 Heritage Land Bank	100.00	53,990	53,990
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	0.00	10,890	0
	5364 Branch Libraries	22.21	2,000	3,180
	5372 Library Circulation	77.79	0	11,140
	<b>Total</b>	<b>100.00</b>	<b>12,890</b>	<b>14,320</b>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	Amount Budgeted		
		1994 Distribution	1993 Revised	1994 Budgeted
9783	Library Fees Lecture hall rental, typewriter rental			
	5362 Loussac Library	0.00	1,610	0
	5355 Library Administration	0.00	25,000	0
	5371 Library Adult Services	<u>100.00</u>	<u>0</u>	<u>800</u>
		100.00	26,610	800
9785	Sale of Books			
	5355 Library Administration	100.00	0	30,000
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,000	1,500
9794	Appeal Receipts Fees associated with platting, plan- ning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	47.89	1,000	1,700
	7520 Zoning Enforcement	19.72	700	700
	7530 Building Inspection	<u>32.39</u>	<u>2,400</u>	<u>1,150</u>
	Total	100.00	4,100	3,550
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	1912 Purchasing Services	100.00	14,000	14,000
9797	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	2.34	3,000	2,000
	5362 Loussac Library	0.00	57,920	0
	5364 Branch Libraries	14.72	12,000	12,600
	5371 Library Adult Services	77.10	0	66,000
	7520 Zoning Enforcement	<u>5.84</u>	<u>6,900</u>	<u>5,000</u>
	Total	100.00	79,820	85,600

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1994 Distribution	Amount Budgeted	
			1993 Revised	1994 Budgeted
9798	Miscellaneous Revenue			
	4740 Narcotics Enforcement Unit	39.37	0	5,000
	5210 Museum	6.30	800	800
	7520 Zoning Enforcement	<u>54.33</u>	<u>6,900</u>	<u>6,900</u>
	Total	100.00	7,700	12,700