

APPENDICES

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1995 General Government Operating Budget

APPENDIX A

1994/1995 DEPARTMENT OPERATING BUDGETS

Department	Direct Costs				Total Positions			
	1994 Revised	1995	Increase (Decrease)		1994 Revised	1995	Increase (Decrease)	
			Amount	%			Number	%
Assembly	\$ 2,279,400	\$ 2,057,510	\$(221,890)	(9.7%)	26	26	0	0.0%
Equal Rights Commission	403,840	396,410	(7,430)	(1.8%)	7	7	0	0.0%
Internal Audit	472,320	465,410	(6,910)	(1.5%)	7	7	0	0.0%
Office of the Mayor	802,060	763,500	(38,560)	(4.8%)	9	9	0	0.0%
Municipal Attorney	3,776,330	3,465,120	(311,210)	(8.2%)	56	53	(3)	(5.4%)
Employee Relations	2,703,560	2,554,600	(148,960)	(5.5%)	31	31	0	0.0%
Municipal Manager	1,702,870	1,507,340	(195,530)	(11.5%)	20	18	(2)	(10.0%)
Finance	14,375,190	13,937,090	(438,100)	(3.0%)	127	123	(4)	(3.1%)
Management Information Systems	9,956,330	9,545,590	(410,740)	(4.1%)	71	68	(3)	(4.2%)
Community Planning & Development	2,224,050	2,260,670	36,620	1.6%	30	29	(1)	(3.3%)
Property & Facility Management	16,735,280	16,984,930	249,650	1.5%	89	87	(2)	(2.2%)
Purchasing	895,930	894,400	(1,530)	(0.2%)	13	13	0	0.0%
Operations Manager	0	368,400	368,400	---	0	4	4	---
Health & Human Services	11,494,340	10,818,340	(676,000)	(5.9%)	85	84	(1)	(1.2%)
Fire	27,939,080	27,736,050	(203,030)	(0.7%)	270	277	7	2.6%
Police	38,667,540	38,062,190	(605,350)	(1.6%)	429	428 *	(1)	(0.2%)
Cultural & Recreational Services	18,549,550	18,703,340	153,790	0.8%	464	492	28	6.0%
Transit	8,950,930	9,419,800	468,870	5.2%	132	132	0	0.0%
Public Works	47,269,890	48,892,530	1,622,640	3.4%	267	266	(1)	(0.4%)
Non-Departmental	8,625,470	8,807,360	181,890	2.1%	0	0	0	0.0%
TOTAL	\$ 217,823,960	\$ 217,640,580	\$(183,380)	(0.1%)	2,133	2,154	21	1.0%

* plus 23 sworn officer positions expected to be funded by federal crime bill grants and local match.

1995 General Government Operating Budget

APPENDIX B

PERSONNEL SUMMARY

Department	1994 Revised				1995 Budget			
	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	26	0	0	26	26	0	0	26
Equal Rights Commission	6	1	0	7	5	2	0	7
Internal Audit	6	1	0	7	6	1	0	7
Office of the Mayor	8	0	1	9	9	0	0	9
Municipal Attorney	54	1	1	56	52	1	0	53
Employee Relations	31	0	0	31	31	0	0	31
Municipal Manager	20	0	0	20	18	0	0	18
Finance	118	9	0	127	114	9	0	123
Management Information Systems	71	0	0	71	68	0	0	68
Community Planning and Development	30	0	0	30	29	0	0	29
Property and Facility Management	78	5	6	89	78	5	4	87
Purchasing	13	0	0	13	13	0	0	13
Operations Manager	0	0	0	0	4	0	0	4
Health and Human Services	74	11	0	85	72	12	0	84
Fire	270	0	0	270	277	0	0	277
Police	428	1	0	429	427	1	0	428*
Cultural and Recreational Services	183	126	155	464	180	136	176	492
Transit	109	23	0	132	109	23	0	132
Public Works	247	6	14	267	248	6	12	266
Total	1,772	184	177	2,133	1,766	196	192	2,154

* Plus 23 sworn officer positions expected to be funded by federal crime bill grants and local match.

1995 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	\$ 1,240,710	\$ 19,400	\$ 797,400	\$ 0	\$ 0	\$ 2,057,510
Equal Rights Commission	363,990	2,710	22,070	0	7,640	396,410
Internal Audit	448,130	2,620	14,660	0	0	465,410
Office of the Mayor	605,440	20,700	137,360	0	0	763,500
Municipal Attorney	3,164,270	27,820	201,400	0	71,630	3,465,120
Employee Relations	2,007,950	62,200	459,450	0	25,000	2,554,600
Municipal Manager	1,295,710	11,750	185,490	12,630	1,760	1,507,340
Finance	7,009,680	79,950	6,815,120	0	32,340	13,937,090
Management Information Systems	4,588,970	333,400	4,544,220	0	79,000	9,545,590
Community Planning and Development	1,944,910	19,200	285,850	0	10,710	2,260,670
Property and Facility Management	5,034,030	2,181,650	9,634,210	135,040	0	16,984,930
Purchasing	782,850	12,000	90,050	0	9,500	894,400
Operations Manager	274,700	3,800	22,550	0	67,350	368,400
Health and Human Services	5,022,160	254,470	3,401,790	2,081,340	58,580	10,818,340
Fire	21,433,960	609,840	4,301,310	638,420	752,520	27,736,050
Police	31,398,550	788,810	5,055,680	723,820	95,330	38,062,190
Cultural and Recreational Services	13,593,210	651,530	2,445,340	785,950	1,227,310	18,703,340
Transit	7,117,470	1,203,270	1,096,060	0	3,000	9,419,800
Public Works	17,638,360	2,426,570	10,432,440	18,217,290	177,870	48,892,530
Non-Departmental	0	500	8,093,270	713,590	0	8,807,360
TOTAL	<u>\$124,965,050</u>	<u>\$8,712,190</u>	<u>\$58,035,720</u>	<u>\$23,308,080</u>	<u>\$2,619,540</u>	<u>\$217,640,580</u>

1995 General Government Operating Budget

APPENDIX D

FUNCTION COST COMPARISON BY FUND

Fund	Title	1994 Revised	1995 Budget
0101	Areawide General Fund	\$ 70,756,880	\$ 71,956,910
0102	City Service Area	253,050	248,020
0104	Chugiak Fire Service Area	394,230	407,090
0105	Glen Alps Service Area	120,730	126,610
0106	Girdwood Valley Service Area	569,550	496,900
0108	SA35 Former Borough Roads/Drainage	2,343,220	231,010
0111	Birchtree/Elmore LRSA	65,710	66,970
0112	Section 6/Campbell Airstrip LRSA	32,350	33,180
0113	Vallie Vie Estates LRSA	57,290	58,090
0114	Skyranch LRSA	15,790	16,070
0115	Upper Grover LRSA	5,460	5,580
0116	Ravenwood LRSA	6,550	6,620
0117	Mt. Park Estates LRSA	14,860	15,040
0118	Mt. Park/Robin Hill LRSA	50,320	51,130
0119	Eagle River Rural Road SA	2,656,690	2,451,010
0121	Eaglewood Contributing RSA	23,030	23,030
0122	Gateway Contributing RSA	280	280
0123	Lakehill LRSA	19,550	19,790
0124	Totem LRSA	10,000	10,100
0129	Eagle River Streetlight SA	112,900	121,080
0131	Anchorage Fire SA	24,232,410	24,074,300
0141	Anchorage Roads and Drainage SA	35,348,000	39,935,420
0142	Talus West LRSA	30,100	30,600
0143	Upper O'Malley LRSA	225,780	235,090
0144	Bear Valley LRSA	14,490	14,680
0145	Rabbit Creek Vu/Hts LRSA	15,820	15,670
0146	Villages Scenic LRSA	3,970	4,020
0147	Sequoia Estates LRSA	10,640	10,800
0148	Birchwood Limited RSA	16,430	16,790
0149	South Goldenview Area LRSA	48,140	48,800
0151	Anchorage Police SA	43,695,650	43,385,600
0161	Anchorage Parks-Recreation SA	11,046,880	10,898,340
0162	Eagle River/Chugiak Fac SA	942,070	960,090
0181	Anchorage Building Safety SA	3,107,410	3,056,140
0221	Heritage Land Bank	796,600	783,490
0601	Equipment Maintenance IGS	90,060	89,190
0602	Self Insurance	5,023,910	2,716,610
0607	Management Information Systems ISF	799,580	116,970
	Total	<u>\$202,956,380</u>	<u>\$202,737,110</u>

1995 General Government Operating Budget

APPENDIX E

1994-1995 MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1994 Actual	1995 Preliminary	Increase (Decrease) Over 1994
0101	Areawide General	2.58	2.53	(0.05)
0102	City Service Area	0.00	0.00	0.00
0104	Chugiak Fire SA	1.00	1.07	0.07
0105	Glen Alps SA	2.72	2.94	0.22
0106	Girdwood Valley SA	2.50	2.24	(0.26)
0108	Service Area 35 Debt	0.42	0.01	(0.41)
0111	Birchtree-Elmore LRSA	1.00	1.00	0.00
0112	Campbell Airstrip LRSA	1.00	1.02	0.02
0113	Valli-Vue Estates LRSA	1.40	1.37	(0.03)
0114	Skyranch Estates LRSA	1.30	1.27	(0.03)
0115	Upper Grover LRSA	1.00	0.99	(0.01)
0116	Raven Woods LRSA	1.00	0.98	(0.02)
0117	Mt. Park Estates LRSA	1.00	0.96	(0.04)
0118	Mt. Park/Robin Hill LRSA	1.30	1.27	(0.03)
0119	Eagle River Rural Road SA	2.10	2.03	(0.07)
0121	Eaglewood Contributing LRSA	0.21	0.20	(0.01)
0122	Gateway Contributing LRSA	0.15	0.15	0.00
0123	Lakehill LRSA	1.50	1.44	(0.06)
0124	Totem LRSA	1.50	1.44	(0.06)
0129	Eagle River Street Light SA	0.50	0.52	0.02
0131	Anchorage Fire Protection SA	1.83	1.75	(0.08)
0141	Anchorage Roads & Drainage SA	2.85	3.47	0.62
0142	Talus West LRSA	0.40	1.04	0.64
0143	Upper O'Malley LRSA	2.00	2.01	0.01
0144	Bear Valley LRSA	1.50	1.50	0.00
0145	Rabbit Creek LRSA	1.00	1.08	0.08
0146	Villages Scenic Parkway LRSA	1.00	1.01	0.01
0147	Sequoia Estates LRSA	1.50	1.46	(0.04)
0148	Rockhill LRSA	1.50	1.41	(0.09)
0149	South Goldenview LRSA	0.75	0.76	0.01
0151	Anchorage Police SA	3.21	3.23	0.02
0161	Anchorage Parks & Recreation SA	0.59	0.66	0.07
0162	Eagle River/Chugiak Parks & Recreation	0.50	0.53	0.03
0181	Anchorage Building Safety SA	0.01	0.01	0.00

NOTE: The 1995 mill levies are based on preliminary assessed valuation estimates which may change prior to April 1995 when the actual 1995 mill rates will be approved by the Assembly.

1995 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 1995. 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	\$71,956,910	\$11,954,410	\$31,090,230	\$28,912,270	\$11,413,566	2.53
Fire	24,074,300	740,430	4,640,370	18,693,500	10,708,194	1.75
Road	39,935,420	1,721,950	6,518,470	31,695,000	9,139,653	3.47
Police	43,385,600	2,235,160	9,208,640	31,941,800	9,882,134	3.23
Parks and Recreation	10,898,340	2,160,510	2,185,950	6,551,880	9,918,472	0.66
Road Debt Service	231,010	91,000	76,630	63,380	4,631,949	0.01
Building Safety	3,056,140	2,966,360	3,100	86,680	9,918,472	0.01
Total Mill Levy - General Government						11.66
Total Mill Levy - School District *						6.46
Total Levy for Muldoon Residents						18.12

* School District mill levy is assumed to be the same as in 1994 (6.46 mills).

NOTE: The 1995 Assessed Valuations in this appendix are based on preliminary estimates which may change prior to April 1995 when the actual 1995 mill rates will be approved by the Assembly.

1995 General Government Operating Budget

APPENDIX G

1995 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 (Former City)/S.E. Midtown	2.53	6.46	1.75	3.47	3.23	.66	.01	.00	18.11
** Upper Hillside/ Rabbit Creek	2.53	6.46	1.75	-	-	.66	.01	-	11.41
Lower Hillside	2.53	6.46	1.75	3.47	-	.66	.01	-	14.88
** Campbell Airstrip	2.53	6.46	1.75	-	-	-	-	-	10.74
** Basher	2.53	6.46	1.75	-	3.23	-	-	-	13.97
Spenard/Muldoon/ Sand Lake/ Oceanview	2.53	6.46	1.75	3.47	3.23	.66	.01	.01	18.12
Girdwood	2.53	6.46	.96	.85	-	.43	-	-	11.23
Glen Alps	2.53	6.46	-	2.94	-	-	-	-	11.93
** Eagle River	2.53	6.46	1.75	2.03	3.23	.53	-	-	16.53
Chugiak	2.53	6.46	1.07	2.03	3.23	.53	-	-	15.85
Eagle River/ Chugiak Valley	2.53	6.46	-	2.03	3.23	.53	-	-	14.78
Other Outside Bowl	2.53	6.46	-	-	-	-	-	-	8.99

* School District mill levy is assumed to be the same as in 1994 (6.46 mills).

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

NOTE: The 1995 Mill Levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1995 when the actual 1995 mill rates will be approved by the Assembly.

1995 General Government Operating Budget

APPENDIX H

1994 - 1995 MILL LEVY COMPARISONS BY TAXING DISTRICT (including Anchorage School District)

<u>Taxing District</u>	<u>1994*</u> <u>Actual</u>	<u>1995</u> <u>Preliminary</u>	<u>Increase</u> <u>(Decrease)</u>
Anchorage (Former City)/S.E. Midtown	17.53	18.11	0.58
* Upper Hillside/Rabbit Creek	11.47	11.41	(0.06)
Lower Hillside	14.32	14.88	0.56
* Campbell Airstrip	10.87	10.74	(0.13)
* Basher	14.08	13.97	(0.11)
Spennard/Muldoon/Sand Lake/Oceanview	17.95	18.12	0.17
Girdwood	11.54	11.23	(0.31)
Glen Alps	11.76	11.93	0.17
Eagle River	16.68	16.53	(0.15)
Chugiak	15.85	15.85	0.00
* Eagle River/Chugiak Valley	14.85	14.78	(0.07)
Other Outside Bowl	9.04	8.99	(0.05)

* 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 1995 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1995 when the actual 1995 mill rates will be approved by the Assembly.

1995 General Government Operating Budget

APPENDIX I

1986-1995 MILL LEVY TRENDS

Taxing District	1986	1987	1988	1989	1990	1991	1992	1993*	1994	1995
Anchorage (Former City)/ S.E. Midtown **	10.18	13.39	16.41	18.62	18.47	17.96	17.98	16.23	17.53	18.11
Upper Hillside ***	6.61	8.81	10.65	11.99	11.45	10.58	10.93	10.33	11.47	11.41
Lower Hillside	7.84	10.40	12.75	14.45	14.46	13.83	14.15	12.88	14.32	14.88
Campbell Airstrip ***	6.12	8.22	9.93	11.34	10.67	9.87	10.17	9.68	10.87	10.74
Basher ***	6.12	8.22	9.93	11.34	10.67	9.87	10.17	9.68	14.08	13.97
Spennard	10.04	13.26	16.18	18.33	18.45	18.15	18.33	16.65	17.95	18.12
Girdwood	6.79	8.92	10.41	11.72	11.75	10.56	11.42	10.51	11.54	11.23
Glen Alps	5.44	8.08	10.14	11.76	10.72	10.02	11.04	10.44	11.76	11.93
Sand Lake	10.04	13.26	16.18	18.33	18.45	18.15	18.33	16.65	17.95	18.12
Muldoon	10.04	13.26	16.18	18.33	18.45	18.15	18.33	16.65	17.95	18.12
Rabbit Creek ***	6.61	8.81	10.65	11.99	11.45	10.58	10.93	10.33	11.47	11.41
Eagle River	8.85	11.85	14.10	16.01	15.30	15.29	16.52	15.63	16.68	16.53
Chugiak	7.78	11.05	12.85	15.04	14.35	14.21	15.78	15.01	15.85	15.85
Oceanview	10.04	13.26	16.18	18.33	18.45	18.01	18.33	16.65	17.95	18.12
Eagle River/ Chugiak Valley	7.78	10.55	12.42	14.43	13.35	13.33	14.76	14.01	14.85	14.78
Other/Outside Bowl	5.05	6.92	8.25	9.76	8.72	7.91	8.41	8.06	9.04	8.99

* 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 1995 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1995 when the actual 1995 mill rates will be approved by the Assembly.

1995 General Government Operating Budget

APPENDIX J

APPLIED FUND BALANCE

Fund	1994 Revised Budget	1995 Budget	Increase (Decrease)	<i><620,000> 1st Qtr Alexander Case used it in 1994</i>
0101 - Areawide	\$ 519,120	\$2,106,470	\$ 1,587,350	
0131 - Anchorage Fire	(354,270)	508,720	862,990	
0141 - ARDSA	(23,670)	(203,650)	(179,980)	
0151 - Police	1,538,580	1,617,340	78,760	
0161 - Anchorage Parks & Recreation	<u>742,270</u>	<u>75,350</u>	<u>(666,920)</u>	
Sub-total	\$ 2,422,030	\$4,104,230	\$ 1,682,200	
0102 - City Service Area	119,700	139,030	19,330	
0106 - Girdwood Valley Service Area	34,080	5,000	(29,080)	
0108 - Service Area 35	217,100	0	(217,100)	
0119 - Eagle River Rural Road SA	225,000	0	(225,000)	
0142 - Talus West LRSA	15,220	0	(15,220)	
0162 - Eagle River Parks & Recreation	29,440	1,200	(28,240)	
0181 - Building Safety Service Area	150,000	0	(150,000)	
0221 - Heritage Land Bank	89,430	0	(89,430)	
0602 - Self-Insurance	4,200,000	2,000,000	(2,200,000)	
0607 - Management Information Systems	<u>394,230</u>	<u>75,000</u>	<u>(319,230)</u>	
Total	<u>\$ 7,896,230</u>	<u>\$6,324,460</u>	<u>\$(1,571,770)</u>	

1995 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	12.90%	2.50%	5.50%	12.90%	12.70%
Social Security	7.00%	.35%	2.50%	7.00%	7.00%
* Medical & Dental Insurance	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Life Insurance		.55%	.40%		
Accrued Leave	3.65%	8.00%	4.00%	3.65%	3.65%
Unemployment Compensation	.25%	.25%	.25%	.25%	.25%
Rate Used in Developing the 1995 Budget	23.80%	11.65%	12.65%	23.80%	23.60%

* Medical/Dental Insurance:

<u>Employee Group</u>	<u>Annual Cost</u>	<u>Contribution - Fund Balance</u>	<u>Net - 1995 Budget Cost</u>	<u>Pay Period/ Monthly Cost</u>
Non-represented	\$6,690	\$200	\$6,490	\$249.62
Joint Crafts Council	\$6,200	\$200	\$6,000	\$500.00
Fire	\$5,830	\$200	\$5,630	\$469.17
Police	\$5,770	\$200	\$5,570	\$464.17
AMEA	\$6,200	\$200	\$6,000	\$500.00
IBEW	\$6,910	\$ 0	\$6,910	\$575.83

(Contribution of \$200 from Medical Insurance Fund Balance)

(Non-represented Group is calculated per pay period, others are calculated on a monthly basis)

1995 General Government Operating Budget

APPENDIX L

DEBT SERVICE SUMMARY BY PROGRAM (General Obligation Debt Only)

	Original Issue	Outstanding 01-01-95	Principal Payment	Outstanding 12-31-95	Interest Payments	Service Payment in 1995 (Principal and Interest)
Heritage Land Bank	\$ 425,000	\$ 36,022	\$ 11,620	\$ 24,402	\$ 964	\$ 12,584
Museum	1,280,000	33,902	10,936	22,966	908	11,844
Library	14,060,000	10,171	3,281	6,890	272	3,553
Parking	5,000,000	2,341,000	400,000	1,941,000	88,948	488,948
Eagle River Fire	210,000	60,000	20,000	40,000	2,720	22,720
Anchorage Fire	7,800,779	3,367,936	207,194	3,160,742	197,609	404,803
Emergency Medical Services	2,025,000	1,855,000	100,000	1,755,000	110,344	210,344
Anchorage Roads and Drainage	232,289,403	151,069,674	10,165,701	140,903,973	8,039,884	18,205,585
Anchorage Police	5,030,300	3,765,000	330,000	3,435,000	199,899	529,899
Anchorage Parks and Recreation	26,298,500	4,656,568	502,860	4,153,708	266,943	769,803
Health and Human Services (Water Quality)	16,115,000	13,035,000	705,000	12,330,000	737,666	1,442,666
Animal Control	4,500,000	1,190,000	570,000	620,000	63,065	633,065
Areawide Port	2,000,000	1,785,000	120,000	1,665,000	102,236	222,236
TOTAL	\$317,033,982	\$183,205,273	\$13,146,592	\$170,058,681	\$ 9,811,458	\$22,958,050

Debt Service Reconciliation:

Funded Debt Service from Appendix C	\$23,308,080
Less Non-bond Long-term Debt:	
• Fiscal Agency Fees	21,550
• Heritage Land Bank/Sullivan Arena Loan	135,040
• Police Radios	41,400
• Enhanced 911	152,020
	(350,010)
Total This Schedule (rounded)	\$22,958,070

1995 General Government Operating Budget

APPENDIX M

TAX LIMIT CALCULATION

1994 TAXES

Real/Personal/MUSA	\$118,329,870
Payment in Lieu of Taxes (State/Federal)	1,309,250
Auto Taxes	3,764,640
Tobacco Tax	<u>2,934,340</u>
1994 Total Taxes	\$126,338,100
Less Taxes to Pay Judgments	(0)
Less Taxes to Pay Debt Service	<u>(21,344,240)</u>
1994 Net Taxes	\$104,993,860

ADJUSTMENT FACTORS

Population 5 Year Average	2.18%	
Change in Consumer Price Index	<u>3.00%</u>	
Total	5.18%	<u>5,438,680</u>
Base Taxes Allowed		\$110,432,540

PLUS EXCLUSIONS

Tax on New Construction (a)	\$ 1,870,220
Tax to Pay 1995 Debt Service	21,524,150
Voter Approved New/Expanded Services	0
Voter Approved Special Taxes	0
Judgments	<u>0</u>

TAX LIMITATION \$133,826,910

LESS: AUTOMOBILE TAXES (1995 Estimate)	(3,764,640)
PILT (1995 Estimate)	(1,108,850)
TOBACCO TAX (1995 Estimate)	<u>(2,934,340)</u>

MAXIMUM PROPERTY TAX ALLOWED \$126,019,080

PROPERTY TAX APPROVED \$122,246,720

AMOUNT UNDER (OVER) TAX CAP \$ 3,772,360

NOTES: (a) Tax on new construction computed as follows: \$177,272,088 (estimated new construction value) x 10.55/1000 (1994 average mill rate) = \$1,870,220.

1995 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 1995. 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	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.			
1,249,520	Fund 0101 Areawide General	62.07	1,647,750	1,347,750
3920	Fund 0104 Chugiak Fire Service Area	.25	4,230	4,230
320	Fund 0105 Glen Alps Service Area	.02	340	340
940	Fund 0106 Girdwood Valley Service Area	.06	1,020	1,020
198,980	Fund 0131 Anchorage Fire Service Area	12.71	214,550	214,550
116,010	Fund 0141 Anchorage Roads & Drainage Service Area	7.41	125,090	125,090
207,120	Fund 0151 Anchorage Police Service Area	13.23	223,330	223,330
59,970	Fund 0161 Anchorage Parks & Recreation Service Area	3.83	64,660	64,660
6,570	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.42	7,080	7,080
1,843,750	Total	100.00	2,288,050	1,988,050
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	48,670	48,670

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 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.			
2,081,990	Fund 0101 Areawide General	49.85	1,876,670	1,876,670
7100	Fund 0104 Chugiak Fire Service Area	.17	6,400	6,400
2930	Fund 0105 Glen Alps Service Area	.07	2,640	2,640
3340	Fund 0106 Girdwood Valley Service Area	.08	3,010	3,010
21720	Fund 0119 Eagle River Rural Road Service Area	.52	19,580	19,580
527,490	Fund 0131 Anchorage Fire Service Area	12.63	475,470	475,470
475,700	Fund 0141 Anchorage Roads & Drainage Service Area	11.39	428,790	428,790
770990	Fund 0151 Anchorage Police Service Area	18.46	694,950	694,950
285,260	Fund 0161 Anchorage Parks & Recreation Service Area	6.83	257,130	257,130
4,176,520	Total	100.00	3,764,640	3,764,640
9008	Collection Services Fees Budget legal collection and in-house services			
	Fund 0101 Areawide General	100.00	330,000	330,000
9011	Tobacco Tax			
	Fund 0101 Areawide General	100.00	2,934,340	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
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska State Housing Authority and Cook Inlet Housing Authority			
198,330	Fund 0101 Areawide General	100.00	170,000	170,000

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 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% (not to exceed \$624,000 in 1995) is dedicated to management of the Egan Civic & Convention Center.			
	Fund 0101 For:			
	Anchorage Convention & Visitors Bureau	50.00	3,181,180	3,531,180
	Egan Civic Center 12.5% of Tax Collected (Not to exceed \$600,000 in 1995)	8.84	600,000	624,000
	Tourism (Other)	35.72	2,197,040	2,523,040
	Fund 0101 Sub-Total	94.56	5,978,220	6,678,220
	Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	1.97	139,070	139,070
	Fund 0161 For:			
	Tourism	1.09	76,940	76,940
	Park Maintenance	2.38	168,130	168,130
	Sub-total	3.47	245,070	245,070
	Total	100.00	6,362,360	7,062,360
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General	100.00	21,020	21,020
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	44,820	45,000

1st Qtr
3,621,790
624,000
2,603,730
6,849,520

78,950
172,400
251,350
7,243,570

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
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	1,640	1,700
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	30.00	15,000	18,000
	7530 Building Inspection	70.00	41,800	42,000
	Total	100.00	56,800	60,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	4130 Transportation Inspection	100.00	17,500	17,500

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9131	Plan Checking Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.			
	3420 Fire Code Enforcement	11.53	100,000	98,000
	7530 Building Inspection	81.20	662,000	690,000
	7540 Planning	7.27	190,620	61,810
	Total	100.00	952,620 *	849,810 *
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	1,165,360 *	1,325,650 *
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	275,000	290,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	335,000	350,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	9,900	10,000

*Does not reflect Fund 0181 Profit earnings.

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7490 ROW Enforcement	100.00	215,400	145,400
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	88,000	90,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7530 Building Inspection	100.00	20,100	21,000
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7520 Zoning Enforcement	100.00	82,090	60,450
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	8,000	8,000
	7780 Traffic Engineering	<u>42.86</u>	<u>6,000</u>	<u>6,000</u>
		100.00	14,000	14,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.			
	7541 Plat Review	100.00	350	350

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,497,000	1,600,000
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2250 Support Services Contribution	100.00	95,000	165,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	.29	1,000	500
	1342 Cash Management	6.43	11,300	11,300
	7324 Watershed Management	12.23	21,500	21,500
	7570 Code Abatement	5.40	9,500	9,500
	7710 Traffic Engineering Admin.	71.67	0	126,000
	7780 Traffic Engineering	3.98	3,500	7,000
	Total	100.00	46,800	175,800
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	4630 Traffic	99.71	1,929,510	1,929,510
	7520 Zoning Enforcement	.29	0	5,550
	Total	100.00	1,929,510	1,935,060
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5364 Branch Libraries	23.24	50,290	49,400
	5372 Library Circulation	76.76	167,340	163,200
	Total	100.00	217,630	212,600

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9215	Other Fines and Forfeitures Collection of charges for Notice of Violation program for animal control offenses (2250), excess false alarm violations (4920), and other miscellaneous violations.			
	2250 Support Services Contributions	88.79	345,000	190,000
	4130 Transportation Inspection	.93	2,000	2,000
	4920 Police Info/Crime Analysis	<u>10.28</u>	<u>22,000</u>	<u>22,000</u>
	Total	100.00	369,000	214,000
9216	Pre-Trial Division			
	1150 Municipal Attorney	100.00	54,500	54,500
9218	Zoning Enforcement Fines			
	7520 Zoning Enforcement	100.00	26,800	20,820
9219	I&M Enforcement Fines			
	2540 Vehicle Inspection Program	100.00	44,480	45,000
9312	Federal In Lieu of Property Tax Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.			
141,240	Fund 0101 Areawide General	49.82	168,150	168,150
480	Fund 0104 Chugiak Fire Service Area	.17	570	570
200	Fund 0105 Glen Alps Service Area	.07	240	240
1410	Fund 0106 Girdwood Valley Service Area	.50	1,680	1,680
35670	Fund 0131 Anchorage Fire Service Area	12.58	42,460	42,460
32150	Fund 0141 Anchorage Roads & Drainage Service Area	11.34	38,270	38,270
52150	Fund 0151 Anchorage Police Service Area	18.39	62,080	62,080
19250	Fund 0161 Anchorage Parks & Recreation Service Area	6.79	22,920	22,920
970	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>
283,520				

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9324	Mass Transportation Revenue provided by the Urban Mass Transportation Authority to assist in operation of the local transit system.			
	6220 Transit Operations	100.00	700,000	675,000
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	43,120	56,700
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	3,355,280	2,867,030
	Fund 0104 Chugiak Fire Service Area	.27	47,060	40,210
	Fund 0105 Glen Alps Service Area	.08	13,930	11,900
	Fund 0106 Girdwood Valley Service Area	.36	62,750	53,620
	Fund 0131 Anchorage Fire Service Area	16.51	2,877,690	2,458,930
	Fund 0141 Anchorage Roads & Drainage Service Area	25.82	4,500,430	3,845,540
	Fund 0151 Anchorage Police Service Area	30.76	5,361,470	4,581,280
	Fund 0161 Anchorage Parks & Recreation Service Area	6.46	1,125,980	962,130
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.49	85,410	72,980
	Total	100.00	17,430,000	14,893,620

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9344	Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality be refunded by the State. Estimate is based on receiving 40% of the actual entitlement.			
	Fund 0101 Areawide General	100.00	163,090	163,090
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	750,050	654,480
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	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 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	13,180	11,160
	Fund 0106 Girdwood Valley Service Area	13.96	12,730	10,780
	Fund 0111 Birchtree/Elmore LRSA	10.87	10,620	8,990
	Fund 0112 Campbell Airstrip LRSA	8.51	8,320	7,040
	Fund 0113 Valli Vue Estates LRSA	3.08	3,010	2,550
	Fund 0114 Skyranch Estates LRSA	1.09	1,070	900
	Fund 0115 Upper Grover LRSA	.55	540	450
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1,080	920
	Fund 0117 Mt. Park Estates LRSA	1.54	1,500	1,270
	Fund 0118 Mt. Park/Robin Hill LRSA	5.10	4,980	4,220
	Fund 0119 Eagle River Rural Road Service Area	179.29	166,240	141,310
	Fund 0123 Lakehill LRSA	1.53	1,850	1,360
	Fund 0124 Totem LRSA	1.00	980	830
	Fund 0141 Anchorage Roads & Drainage Service Area	574.26	561,120	475,030
	Fund 0142 Talus West LRSA	4.00	3,910	3,310
	Fund 0143 Upper O'Malley LRSA	17.01	16,620	14,070
	Fund 0144 Bear Valley LRSA	2.50	2,440	2,070
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	7,300	6,180
	Fund 0146 Villages Scenic Parkway, LRSA	.82	800	680
	Fund 0147 Sequoia Estates LRSA	.60	590	500
	Fund 0148 Rockhill LRSA	1.60	1,560	1,320
	Fund 0149 South Goldenview LRSA	13.13	12,550	10,630
	Total	862.51	832,990	705,570

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APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 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	352,100	352,100
	Fund 0104 Chugiak Fire Service Area	.17	1,190	1,190
	Fund 0105 Glen Alps Service Area	.07	490	490
	Fund 0106 Girdwood Valley Service Area	.23	1,610	1,610
	Fund 0131 Anchorage Fire Service Area	12.61	88,270	88,270
	Fund 0141 Anchorage Roads & Drainage Service Area	11.37	79,590	79,590
	Fund 0151 Anchorage Police Service Area	18.44	129,080	129,080
	Fund 0161 Anchorage Parks & Recreation Service Area	6.81	47,670	47,670
	Total	100.00	700,000	700,000

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APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 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).			
284,530	Fund 0101 Areawide	51.12	405,570	307,380
1,200	Fund 0104 Chugiak Fire SA	.22	1,650	1,300
150	Fund 0105 Glen Alps SA	.03	120	160
510	Fund 0106 Girdwood SA	.09	230	550
5,570	Fund 0108 SA 35 Former Borough	1.00	6,050	6,020
140	Fund 0111 Birchtree/Elmore LRSA	.03	250	150
160	Fund 0113 Valli Vue LRSA	.03	320	170
60	Fund 0114 Skyranch LRSA	.01	70	60
40	Fund 0116 Ravenwood LRSA	.01	20	40
	Fund 0117 Mt. Park LRSA		40	
80	Fund 0118 Mt. Park/Robin Hill LRSA	.02	50	90
66,400	Fund 0119 Eagle River Rural Road SA	1.19	1,820	7,170
290	Fund 0129 Eagle River SLA	.05	220	310
54,620	Fund 0131 Anchorage Fire SA	9.81	85,220	59,010
75,500	Fund 0141 Anchorage Roads & Drainage	13.56	117,310	81,570
20	Fund 0142 Talus West LRSA			20
360	Fund 0143 Upper O'Malley LRSA	.06	430	390
40	Fund 0145 Rabbit Creek View/Heights LRSA	.01	70	40
20	Fund 0148 Rockhill LRSA		40	20
60	Fund 0149 South Goldenvue LRSA	.01	80	60
104,420	Fund 0151 Anchorage Police SA	18.76	147,760	112,800
20,210	Fund 0161 Anchorage Parks & Rec.	3.63	31,650	21,830
1,690	Fund 0162 Eagle River Parks & Rec.	.30	1,890	1,830
330	Fund 0181 Building Safety	.06	870	360
556,640	Total	100.00	801,730	601,330
9357	National Forest Allocation			
	Fund 0141 Anchorage Roads & Drainage Service Area	100.00	2,630	2,630

1995 General Government Operating Budget

APPENDIX N

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 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	4,262,210	3,530,750
	Fund 0104 Chugiak Fire Service Area	.23	18,550	14,800
	Fund 0105 Glen Alps Service Area	.01	820	400
	Fund 0106 Girdwood Valley Service Area	.08	6,670	4,800
	Fund 0108 Service Area 35 Former Borough Roads & Drainage Service Area	.76	62,570	47,220
	Fund 0111 Birchtree/Elmore LRSA	.02	1,360	880
	Fund 0112 Campbell Airstrip LRSA	.00	290	410
	Fund 0113 Valli Vue Estates LRSA	.02	1,440	990
	Fund 0114 Skyranch LRSA	.00	380	250
	Fund 0115 Upper Grover LRSA	.00	120	80
	Fund 0116 Ravenwood LRSA	.00	80	80
	Fund 0117 Mt. Park Estates LRSA	.00	110	240
	Fund 0118 Mt. Park/Robin Hill LRSA	.01	890	740
	Fund 0119 Eagle River Rural Road Service Area	.30	24,260	81,070
	Fund 0123 Lakehill LRSA			350
	Fund 0124 Totel LRSA			180
	Fund 0129 Eagle River Streetlight Service Area	.04	3,630	3,080
	Fund 0131 Anchorage Fire Service Area	10.69	874,230	624,490
	Fund 0141 Anchorage Roads & Drainage Service Area	13.96	1,141,750	830,540
	Fund 0142 Talus West LRSA	.00	280	180
	Fund 0143 Upper O'Malley LRSA	.05	3,920	2,720
	Fund 0144 Bear Valley LRSA	.00	380	260
	Fund 0145 Rabbit Creek View/Heights LRSA	.00	340	240
	Fund 0146 Village Scenic Parkway LRSA	.00	90	50
	Fund 0147 Sequoia Estates LRSA	.00	210	140
	Fund 0148 Rockhill			250
	Fund 0149 South Goldenview Area LRSA	.01	850	550
	Fund 0151 Anchorage Police Service Area	17.04	1,394,590	1,091,430
	Fund 0161 Anchorage Parks & Recreation Service Area	4.34	354,770	272,230
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.27	22,280	21,400
	Fund 0181 Building Safety Service Area	.08	6,120	2,740
	Total	100.00	8,183,190	6,533,540

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9363	State of Alaska Traffic Signal Reimbursement.			
	7470 Street Lighting	22.00	248,500	248,500
	7750 Paint & Sign	6.76	88,700	88,700
	7780 Traffic Engineering	20.24	265,440	265,440
	7790 Signal Maintenance	51.00	668,910	668,910
	Total	100.00	1,271,550	1,271,550
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	80.41	151,300	123,120
	7322 Survey	19.59	30,000	30,000
	Total	100.00	181,300	153,120
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1525 Long Range Planning	3.51	2,000	2,000
	1533 Zoning	96.49	81,300	55,000
	Total	100.00	83,300	57,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1511 Research	21.59	6,000	9,500
	1524 Current Planning	2.27	1,000	1,000
	1525 Long Range Planning	2.27	1,000	1,000
	1531 Zoning & Planning Admin.	7.95	5,500	3,500
	7530 Building Inspection	64.77	27,400	28,500
	7553 Public Counter	1.15	500	500
	Total	100.00	41,400	44,000
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Technical Services	100.00	9,500	15,500
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
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	15,000	15,000
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	90,000	110,000
9425	Dispensary Fees Revenues generated from reimburse- ment for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	63,000	65,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	4.68	40,000	41,550
	2520 Customer Service	.27	2,250	2,370
	2560 Environmental Sanitation	50.16	425,000	445,000
	2570 On Site Water/Sewer	44.89	397,240	398,180
	Total	100.00	864,490	887,100
9427	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	61,800	42,400
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	5.05	71,000	90,000
	Contributions			
	6220 Transit Operations	94.95	1,599,000	1,693,130
	Total	100.00	1,670,000	1,783,130
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	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9441	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.			
	5440 Recreation	97.50	399,000	389,950
	5470 Eagle River/Chugiak Parks and Recreation	2.25	0	9,000
	5480 Girdwood Parks & Recreation	.25	0	1,000
	Total	100.00	399,000	399,950
9442	Sports and Parks Activities Fees Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.			
	1657 Contract Administration	18.22	55,800	61,000
	5440 Recreation	80.89	274,340	270,840
	5470 Eagle River/Chugiak Parks & Recreation	.92	2,800	3,000
	Total	100.00	332,940	334,840
9443	Aquatics Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.			
	5440 Recreation	82.55	993,570	993,570
	5470 Eagle River/Chugiak Parks & Recreation	17.45	209,000	210,000
	Total	100.00	1,202,570	1,203,570
9444	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	92,500	95,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.			
	5364 Branch Libraries	47.06	0	800
	5371 Library Adult Services	52.94	800	900
		100.00	800	1,700
9449	Museum Admission Fees Admission fee charged to all adult visitors.			
	5210 Museum	100.00	384,260	388,260
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3230 Fire Communications	.29	6,000	6,000
	3300 Emergency Medical Service	77.43	1,600,000	1,600,000
	3520 Fire Suppression	22.28	0	460,430
	Total	100.00	1,606,000	2,066,430
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	138,000	135,000
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	7150 Anchorage Memorial Cemetery	100.00	131,400	131,400

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 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	24.24	8,000	8,000
	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	250,000
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	883,500	883,500
9482	DWI Impound/Administrative Fees			
	4630 Traffic Enforcement Unit		31,000	31,000
9483	Police Services			
	0151 Anchorage Police Service Area	100.0	45,000	0
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2250 Support Svcs. Contributions	100.00	240,000	280,000
9491	Address Fees Fees received from the public for specific street addresses.			
	7553 Public Counter	100.00	8,000	8,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.			
	1341 Treasury Administration	5.30	22,340	28,570
	1441 GIS Operation	.56	2,860	3,000
	1511 Research	1.20		6,500
	1524 Current Planning	5.57		30,000
	1651 Real Estate Services	2.78	12,000	15,000
	5210 Museum	8.30	14,070	44,710
	5440 Recreation	<u>76.29</u>	<u>411,150</u>	<u>411,150</u>
	Total	100.00	462,420	538,930
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	10,000	8,000
9494	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	3.82	2,000	3,000
	5364 Branch Libraries	14.78	12,600	11,600
	5371 Library Adult Services	75.03	66,000	58,880
	7520 Zoning Enforcement	<u>6.37</u>	<u>5,000</u>	<u>5,000</u>
	Total	100.00	85,600	78,480
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

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
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	19,430
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	.00	17,500	0
	1151 Civil Law	2.89		15,000
	1154 Municipal Attorney Admin.	2.74	15,000	14,200
	1345 Delinquent Collections	38.58	115,000	200,000
	1346 Taxes	.63	2,500	3,250
	1651 Real Estate Services	1.74	12,000	9,000
	1912 Purchasing	12.73	66,000	66,000
	3420 Fire Code Enforcement	.29	1,750	1,500
	4620 Patrol	5.79	30,000	30,000
	4630 Traffic Enforcement	13.89	72,000	72,000
	4710 Criminal Investigation Op	.96	5,000	5,000
	4770 Crime Laboratory	.96	5,000	5,000
	4920 Police Records	8.97	46,500	46,500
	4940 Property & Evidence	.29	1,500	1,500
	5210 Museum	2.50	13,100	13,000
	7430 Street Maintenance	.29	1,500	1,500
	7780 Traffic Engineering	.00	3,500	0
	7790 Signal Maintenance	1.93	10,000	10,000
	9108 Indigent Defense	4.82	25,000	25,000
	Total	100.00	442,850	518,450

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9601	Contributions from other Funds Contributions received from other municipal funds.			
	Fund 0101 Areawide General	93.66	357,550	358,000
	Fund 0119 Eagle River Rural Road SA	6.34	24,230	24,230
	Total	100.00	381,780	382,230
9602	Utility Revenue Distribution from ATU Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide General	100.00	4,000,000	5,500,000
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.			
1st Qtr				
35,750	Fund 0101 Areawide General	9.54	79,470	79,470
0	Fund 0131 Anchorage Fire Service Area	.19	11,300	11,300
1,100,000	Fund 0141 Anchorage Roads & Drainage Service Area	71.08	469,050	469,050
13,750	Fund 0151 Anchorage Police Service Area	.07	41,240	41,240
192,000	Fund 0161 Anchorage Parks & Recreation Service Area	7.90	143,670	143,670
0	Fund 0601 Equipment Maintenance	5.97	27,620	27,620
0	Fund 0607 Management Information Systems	5.25	37,670	37,670
1,341,500	Total	100.00	810,020	810,020
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
1996				
60,000	7652 Special Assessments Service Area 35	63,750 20.92	68,210	66,000
66,000	7661 Special Assessments City Service Area	48,800 23.45	92,690	74,000
300,000 X 200,000	7671 Special Assessments Anchorage Roads & Drainage Service Area	166,300 55.63	337,670	175,500
	Total	278,850 100.00	498,570	315,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	<i>25,000</i> 7652 Special Assessments <i>1st qt</i> 23,890 8.11		30,070	25,000
	<i>19,000</i> 7661 Special Assessments City 36,390 11.35		40,660	35,000
	<i>965,000 + 220,000</i> 7671 Special Assessments Anchorage <i>22/970</i> 80.54		239,300	248,400
	Roads & Drainage Service Area			
	Total <i>282,200</i> 100.00		310,030	308,400
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1250 Heritage Land Bank	76.95	345,990	312,310
	1634 Facility Maintenance	3.45	14,000	14,000
	1652 Real Estate Services	5.32	21,600	21,600
	3600 Fire Training	4.92	20,000	20,000
	5210 Museum	9.36	42,000	38,000
	Total	100.00	443,590	405,910
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	28,450
9733	Building Rental Auditorium and meeting room rental fees			
	5355 Library Administration	99.05	53,000	71,000
	5364 Branch Libraries	.95	2,360	680
	Total	100.00	55,360	71,680
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	88,600	85,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9736	Arena Loan Surcharge			
	1648 Sullivan Sports Arena	100.00	167,500	135,040
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.			
	Fund 0101 Areawide General	100.00	150,000	150,000
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1250 Heritage Land Bank	100.00	262,030 *	305,940 *
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	1250 Heritage Land Bank	19.33	15,000	21,000
	4630 Traffic Enforcement Unit	46.16	50,150	50,150
	4940 Property & Evidence	<u>34.51</u>	<u>37,500</u>	<u>37,500</u>
	Total	100.00	102,650	108,650
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	300,000	0
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage.			
	5210 Museum	100.00	52,000	52,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9761	Cash Pool Short-Term Interest			
<i>1st Qtr</i>	Accrued interest earned on investments			
2016920	Fund 0101 Areawide General	45.71	887,490	887,490
11010	Fund 0104 Chugiak Fire Service Area	.57	11,010	11,010
2020	Fund 0105 Glen Alps Service Area	.10	2,020	2,020
5390	Fund 0106 Girdwood Valley Service Area	.28	5,390	5,390
23390	Fund 0108 SA35 Former Borough Roads/ Drainage	1.21	23,390	23,390
1920	Fund 0111 Birchtree/Elmore LRSA	.10	1,920	1,920
380	Fund 0112 Campbell Airstrip LRSA	.02	380	380
3480	Fund 0113 Valli Vue Estates LRSA	.18	3,480	3,480
1140	Fund 0114 Skyranch LRSA	.06	1,140	1,140
440	Fund 0115 Upper Grover LRSA	.02	440	440
40	Fund 0116 Ravenwood LRSA	.00	40	40
1250	Fund 0117 Mt. Park Estates LRSA	.06	1,250	1,250
3810	Fund 0118 Mt. Park/Robin Hill LRSA	.20	3,810	3,810
31,810	Fund 0119 Eagle River Rural Road Service Area	1.64	31,810	31,810
3290	Fund 0129 Eagle River Streetlight SA	.17	3,290	3,290
305550	Fund 0131 Anchorage Fire Service Area	8.09	157,170	157,170
363,770	Fund 0141 Anchorage Roads & Drainage Service Area	10.66	206,950	206,950
1960	Fund 0142 Talus West LRSA	.10	1,960	1,960
1020	Fund 0143 Upper O'Malley LRSA	.05	1,020	1,020
300	Fund 0144 Bear Valley LRSA	.02	300	300
330	Fund 0145 Rabbit Creek View/Heights LRSA	.02	330	330
240	Fund 0146 Villages Scenic Parkway LRSA	.01	240	240
630	Fund 0147 Sequoia Estates LRSA	.03	630	630
520	Fund 0148 Rockhill LRSA	.03	520	520
2170	Fund 0149 South Goldenview LRSA	.11	2,170	2,170
583,990	Fund 0151 Anchorage Police Service Area	15.01	291,500	291,500
91,240	Fund 0161 Anchorage Parks & Recreation Service Area	3.77	73,290	73,290
13680	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.70	13,680	13,680
58630	Fund 0601 Equipment Maintenance	3.02	58,630	58,630
156500	Fund 0602 Self-Insurance	8.06	156,500	156,500
3,686,820	Total	100.00	1,941,750	1,941,750

*Does not reflect Fund 0221 Profit earnings.

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	12.45	79,670	79,670
	Fund 0602 Self-Insurance	87.55	560,000	560,000
	Total	100.00	639,670	639,670
9763	State Land Sale Interest			
	1250 Heritage Land Bank	100.00	53,990	115,790
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5364 Branch Libraries	21.47	3,180	3,180
	5372 Library Circulation	78.53	11,140	11,630
	Total	100.00	14,320	14,810
9785	Sale of Books			
	5355 Library Administration	100.00	30,000	34,000
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,500	1,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1995 Distribution	Amount Budgeted	
			1994 Revised	1995 Budgeted
9794	Appeal Receipts Fees associated with platting, plan- ning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	51.28	1,700	2,000
	7520 Zoning Enforcement	17.95	700	700
	7530 Building Inspection	30.77	1,150	1,200
	Total	100.00	3,550	3,900
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	1912 Purchasing Services	100.00	14,000	14,000
9798	Miscellaneous Revenue			
	4740 Narcotics Enforcement Unit	39.37	5,000	5,000
	5210 Museum	6.30	800	800
	7520 Zoning Enforcement	54.33	6,900	6,900
	Total	100.00	12,700	12,700