

APPENDICES

TABLE OF CONTENTS

| APPENDICES | <u>Page</u> |
|--|-------------|
| A Direct Cost by Expenditure Type | A - 1 |
| B Function Cost Comparison by Fund | B - 1 |
| C 2000-2001 Mill Levy Comparisons by Fund | C - 1 |
| D 2000-2001 Mill Levy Comparisons by Taxing District. | D - 1 |
| E 1992-2001 Mill Levy Trends | E - 1 |
| F 2001 Preliminary Property Tax on \$100,000 Home By Services Received | F - 1 |
| G Applied Fund Balance Summary | G - 1 |
| H Personnel Benefit Rates | H - 1 |
| I Debt Service Summary by Program | I - 1 |
| J Tax Limit Calculation | J - 1 |

2001 Proposed General Government Operating Budget

APPENDIX A

DIRECT COST BY EXPENDITURE TYPE

| Department | Personal Services | Supplies | Other Services | Debt Service | Capital Outlay | Total Direct Cost |
|--|-----------------------|---------------------|----------------------|----------------------|---------------------|-----------------------|
| Assembly | 1,220,920 | 12,700 | 796,040 | - | 600 | \$ 2,030,260 |
| Attorney | 3123710 | 33560 | 307530 | 0 | 184030 | \$ 3,648,830 |
| Cultural and Recreational Services | 11,010,240 | 366,320 | 2,188,600 | 2,734,230 | 1,072,570 | \$ 17,371,960 |
| Development Services | 5,644,960 | 100,870 | 325,930 | - | 134,060 | \$ 6,205,820 |
| Employee Relations | 1,525,560 | 48,360 | 1,077,540 | - | - | \$ 2,651,460 |
| Equal Rights Commission | 316,270 | 2,500 | 22,510 | - | - | \$ 341,280 |
| Facility Management | 5,113,430 | 2,384,532 | 12,615,018 | - | - | \$ 20,112,980 |
| Finance | 4,356,990 | 64,560 | 5,978,710 | - | 103,730 | \$ 10,503,990 |
| Fire | 28,182,230 | 903,020 | 5,894,410 | 2,076,530 | 435,370 | \$ 37,491,560 |
| Health and Human Svcs | 3,974,250 | 255,600 | 3,467,670 | 1,590,050 | 35,790 | \$ 9,323,360 |
| Heritage Land Bank | 449,860 | 3,700 | 292,420 | - | - | \$ 745,980 |
| Internal Audit Management | 313,990 | 1,800 | 5,650 | - | - | \$ 321,440 |
| Information Systems | 4,964,700 | 207,030 | 6,205,750 | 81,600 | - | \$ 11,459,080 |
| Manager | 1,348,160 | 15,040 | 116,510 | 357,700 | 7,200 | \$ 1,844,610 |
| Mayor | 731,730 | 8,200 | 87,320 | - | 5,000 | \$ 832,250 |
| Non- Departmental | - | - | 9,908,450 | 177,830 | - | \$ 10,086,280 |
| Planning Planning, Development & Public Wks | 2,217,750 | 27,890 | 210,470 | - | - | \$ 2,456,110 |
| Police | 418210 | 18860 | 116930 | 27490710 | 1690 | \$ 28,046,400 |
| Project Mgmt & Engineering Public | 38,883,070 | 665,350 | 5,522,380 | 236,310 | 180,990 | \$ 45,488,100 |
| Transportation | 3658470 | 71960 | 752630 | 0 | 5990 | \$ 4,489,050 |
| Purchasing | 6,449,330 | 914,200 | 1,278,230 | 126,520 | 3,000 | \$ 8,771,280 |
| Street Maintenance | 805,660 | 14,400 | 74,300 | - | 2,500 | \$ 896,860 |
| Traffic | 8,968,880 | 1,819,120 | 10,067,880 | - | 50,800 | \$ 20,906,680 |
| | 3,486,040 | 370,030 | 91,090 | - | 25,180 | \$ 3,972,340 |
| TOTAL | \$ 135,943,490 | \$ 8,296,902 | \$ 66,607,928 | \$ 34,871,480 | \$ 2,247,900 | \$ 249,997,960 |

2001 Proposed General Government Operating Budget

APPENDIX B

FUNCTION COST COMPARISON BY FUND

| Fund | Title | 2000 Revised Budget | 2001 Proposed Budget |
|------|--------------------------------------|------------------------|-------------------------|
| 101 | Areawide General Fund | \$ 83,991,520 | \$ 74,393,972 |
| 102 | City Service Area | 134,770 | 144,580 |
| 104 | Chugiak Fire Service Area | 589,200 | 592,220 |
| 105 | Glen Alps Service Area | 147,990 | 152,280 |
| 106 | Girdwood Valley Service Area | 769,860 | 783,080 |
| 108 | SA35 Former Borough Roads/Drainage | 3,260 | 2,490 |
| 111 | Birchtree/Elmore LRSA | 145,780 | 150,500 |
| 112 | Section 6/Campbell Airstrip LRSA | 46,660 | 49,180 |
| 113 | Vallie Vue Estates LRSA | 78,070 | 80,200 |
| 114 | Skyranch Estates LRSA | 22,840 | 23,630 |
| 115 | Upper Grover LRSA | 8,060 | 8,210 |
| 116 | Ravenwoods/Bubbling Brook LRSA | 11,440 | 12,520 |
| 117 | Mt. Park Estates LRSA | 19,890 | 20,630 |
| 118 | Mt. Park/Robin Hill LRSA | 88,910 | 71,580 |
| 119 | Chugiak, Birchwood, ER Rural Road SA | 3,612,590 | 3,634,300 |
| 121 | Eaglewood Contributing RSA | 32,060 | 32,060 |
| 122 | Gateway Contributing RSA | 490 | 490 |
| 123 | Lakehill LRSA | 25,240 | 26,030 |
| 124 | Totem LRSA | 25,670 | 16,270 |
| 129 | Eagle River Streetlight SA | 198,680 | 201,540 |
| 131 | Anchorage Fire SA | 28,223,590 | 31,522,050 |
| 141 | Anchorage Roads and Drainage SA | 46,187,050 | 49,384,070 |
| 142 | Talus West LRSA | 44,770 | 48,240 |
| 143 | Upper O'Malley LRSA | 317,650 | 328,590 |
| 144 | Bear Valley LRSA | 21,200 | 21,940 |
| 145 | Rabbit Creek Vu/Hts LRSA | 27,330 | 28,280 |
| 146 | Villages Scenic Parkway LRSA | 7,310 | 7,600 |
| 147 | Sequoia Estates LRSA | 16,240 | 16,740 |
| 148 | Rockhill LRSA | 23,950 | 24,730 |
| 149 | South Goldenview Area LRSA | 94,170 | 97,530 |
| 151 | Anchorage Metropolitan Police SA | 54,820,690 | 52,609,200 |
| 161 | Anchorage Parks & Recreation SA | 13,865,160 | 11,712,530 |
| 162 | Eagle River-Chugiak Parks & Rec | 1,339,780 | 1,269,460 |
| 181 | Anchorage Building Safety SA | 5,161,180 | 5,088,890 |
| 221 | Heritage Land Bank | 646,300 | 630,380 |
| 313 | Police/Fire Ret Med Liability | 631,940 | 947,340 |
| 601 | Equipment Maintenance IGS | 1,008,090 | 90,298 |
| 602 | Self Insurance | 664,060 | 776,930 |
| 607 | Management Information Systems ISF | (12,730) | (6,270) |
| | Total | <u>\$ 243,040,710</u> | <u>\$ 234,994,290</u> |

2001 Proposed General Government Operating Budget

APPENDIX C 2000-2001 MILL LEVY COMPARISONS BY FUND

| Fund | Service Area | 2000 Actual | 2001 Proposed Budget | 2001 Proposed Budget Over (Under) 2000 Actual |
|------|--|----------------|-------------------------|--|
| 101 | Areawide General | 1.64 | 1.20 | (0.44) |
| 102 | City Service Area | 0.02 | 0.03 | 0.01 |
| 104 | Chugiak Fire SA | 1.00 | 0.97 | (0.03) |
| 105 | Glen Alps SA | 2.69 | 2.84 | 0.15 |
| 106 | Girdwood Valley SA | 3.40 | 3.56 | 0.16 |
| 108 | Service Area 35 Debt | 0.00 | 0.00 | 0.00 |
| 111 | Birchtree/Elmore LRSA | 1.50 | 1.70 | 0.20 |
| 112 | Section 6/Campbell Airstrip LRSA | 1.00 | 0.95 | (0.05) |
| 113 | Valli Vue Estates LRSA | 1.40 | 1.22 | (0.18) |
| 114 | Skyranch Estates LRSA | 1.30 | 1.23 | (0.07) |
| 115 | Upper Grover LRSA | 1.00 | 0.87 | (0.13) |
| 116 | Raven Woods/Bubbling Brook LRSA | 1.50 | 1.60 | 0.10 |
| 117 | Mt. Park Estates LRSA | 1.00 | 0.80 | (0.20) |
| 118 | Mt. Park/Robin Hill LRSA | 1.30 | 1.39 | 0.09 |
| 119 | Chugiak, Birchwood, ER Rural Road SA | 2.10 | 2.17 | 0.07 |
| 121 | Eaglewood Contributing LRSA | 0.22 | 0.22 | 0.00 |
| 122 | Gateway Contributing LRSA | 0.17 | 0.18 | 0.01 |
| 123 | Lakehill LRSA | 1.50 | 1.57 | 0.07 |
| 124 | Totem LRSA | 1.50 | 1.43 | (0.07) |
| 129 | Eagle River Street Light SA | 0.50 | 0.52 | 0.02 |
| 131 | Anchorage Fire SA | 1.61 | 1.85 | 0.24 |
| 141 | Anchorage Roads & Drainage SA | 3.03 | 3.56 | 0.53 |
| 142 | Talus West LRSA | 1.30 | 1.24 | (0.06) |
| 143 | Upper O'Malley LRSA | 2.00 | 1.98 | (0.02) |
| 144 | Bear Valley LRSA | 1.50 | 1.46 | (0.04) |
| 145 | Rabbit Creek View & Heights LRSA | 2.50 | 2.38 | (0.12) |
| 146 | Villages Scenic Parkway LRSA | 1.00 | 0.91 | (0.09) |
| 147 | Sequoia Estates LRSA | 1.50 | 1.27 | (0.23) |
| 148 | Rockhill LRSA | 1.50 | 1.44 | (0.06) |
| 149 | South Goldenview Area LRSA | 1.00 | 1.08 | 0.08 |
| 151 | Anchorage Metropolitan Police SA | 2.63 | 2.65 | 0.02 |
| 161 | Anchorage Parks & Rec SA | 0.74 | 0.66 | (0.08) |
| 162 | Eagle River-Chugiak Park & Rec SA | 0.53 | 0.58 | 0.05 |
| 181 | Anchorage Building Safety SA | 0.01 | 0.02 | 0.01 |

NOTE: The 2001 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2001 when the actual 2001 mill rates will be approved by the Assembly.

2001 Proposed General Government Operating Budget

APPENDIX D 2000 - 2001 MILL LEVY COMPARISONS BY TAXING DISTRICT (excluding Anchorage School District)

| Taxing District | Taxing Location | 2000 Actual | 2001 Proposed | 2001 Proposed Budget Over (Under) 2000 Actual |
|------------------------------------|--|-------------|---------------|---|
| 1, 81 | Anchorage Former City | 9.68 | 9.97 | 0.29 |
| * 2,7,19-21, 28,31-41, 44,45,52-54 | Upper Hillside | 6.63 | 6.38 | (0.25) |
| 3, 14 | Spenard/Muldoon/Sandlake/Oceanview | 9.66 | 9.94 | 0.28 |
| 4 | Girdwood | 5.04 | 4.76 | (0.28) |
| 5 | Glen Alps | 6.96 | 6.69 | (0.27) |
| * 9 | Stuckagain Heights/Basher | 5.88 | 5.70 | (0.18) |
| * 10, 50 | Chugiak, Birchwood, Eagle River Rural Road Service Area | 8.51 | 8.45 | (0.06) |
| 18 | Lower Hillside | 9.66 | 9.94 | 0.28 |
| * 22, 51 | Chugiak | 7.90 | 7.57 | (0.33) |
| 30 | Eagle River Valley | 6.90 | 6.60 | (0.30) |
| 42 | Potter Heights | 7.30 | 7.41 | 0.11 |
| 46 | Eaglewood Contributing RSA | 6.63 | 6.50 | (0.13) |
| 47 | Gateway Contributing RSA | 4.97 | 4.61 | (0.36) |
| 15 | Other Outside Bowl without Police | 1.64 | 1.20 | (0.44) |
| * 16, 23, 43, 55 | Rabbit Ck w/o Fire/Bear Valley/ S. Goldenview w/o Fire/ Other Outside Bowl with Police | 4.27 | 3.85 | (0.42) |

* 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 2001 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2001 when the actual 2001 rates will be approved by the Assembly.

2001 Proposed General Government Operating Budget

APPENDIX E 1992-2001 MILL LEVY TRENDS (Excluding Anchorage School District Mill Levy)

| Taxing District | Service Area | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--|---|-------|-------|-------|-------|-------|-------|-------|-------|------|------|
| 1 | Anchorage Former City | 11.56 | 10.02 | 11.07 | 11.14 | 11.49 | 11.02 | 10.76 | 10.39 | 9.68 | 9.97 |
| 2, 19-21, 28, 31, 33-41, 44, 45, 52-54 | Upper Hillside * | 4.51 | 4.12 | 5.01 | 4.45 | 4.74 | 7.50 | 7.19 | 7.09 | 6.63 | 6.38 |
| 3 | Spenard/Muldoon/Sandlake/Oceanview | 11.91 | 10.44 | 11.49 | 11.15 | 11.51 | 10.97 | 10.72 | 10.37 | 9.66 | 9.94 |
| 4 | Girdwood | 5.00 | 4.30 | 5.08 | 4.05 | 4.44 | 5.13 | 5.12 | 5.28 | 5.04 | 4.76 |
| 5 | Glen Alps | 4.62 | 4.23 | 5.30 | 5.49 | 5.12 | 7.83 | 7.77 | 7.59 | 6.96 | 6.69 |
| 9 | Stuckagain Heights / Basher * | 3.75 | 3.47 | 7.62 | 7.14 | 7.37 | 6.71 | 6.33 | 6.26 | 5.88 | 5.70 |
| 10, 50 | Chugiak, Birchwood, Eagle River Rural Road Service Area * | 10.10 | 9.42 | 10.22 | 9.74 | 10.01 | 9.35 | 8.97 | 8.89 | 8.51 | 8.45 |
| 14 | Tradewind Dr./Ebbtide Circle area | 8.15 | 7.09 | 8.28 | 7.86 | 8.11 | 10.97 | 10.72 | 10.37 | 9.66 | 9.94 |
| 18 | Lower Hillside | 11.49 | 10.02 | 11.07 | 11.14 | 11.49 | 10.94 | 10.71 | 10.37 | 9.66 | 9.94 |
| 22, 51 | Chugiak * | 9.36 | 8.80 | 9.39 | 9.13 | 9.06 | 8.70 | 8.41 | 8.30 | 7.90 | 7.57 |
| 30 | Eagle River Valley | 8.34 | 7.80 | 8.39 | 8.13 | 8.06 | 7.70 | 7.41 | 7.30 | 6.90 | 6.60 |
| 32 | S.E. Midtown | 7.73 | 6.67 | 11.07 | 7.74 | 8.14 | 7.50 | 7.19 | 7.09 | 6.63 | 6.38 |
| 42 | Potter Heights | 5.21 | 4.40 | 5.43 | 5.64 | 5.37 | 8.50 | 8.29 | 7.95 | 7.30 | 7.41 |
| 46 | Eaglewood Contributing RSA | 6.46 | 5.91 | 6.50 | 7.86 | 8.13 | 7.47 | 7.09 | 7.01 | 6.63 | 6.50 |
| 47 | Gateway Contributing RSA | 6.41 | 5.85 | 6.44 | 6.19 | 6.12 | 5.77 | 5.48 | 5.36 | 4.97 | 4.61 |
| 23, 43, 55 | Rabbit Ck w/o Fire/Bear Valley/S. Goldenview w/o Fire* | 1.99 | 1.85 | 2.58 | 2.24 | 2.02 | 5.06 | 4.77 | 4.67 | 4.27 | 3.85 |
| 15 | Other Outside Bowl w/o Police | 1.99 | 1.85 | 2.58 | 2.24 | 2.02 | 2.09 | 2.07 | 2.11 | 1.64 | 1.20 |
| 16 | Other Outside Bowl with Police | | | | | | 5.06 | 4.77 | 4.67 | 4.27 | 3.85 |

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

NOTE: The 2001 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2001 when the actual 2001

2001 Proposed General Government Operating Budget

APPENDIX F 2001 PRELIMINARY PROPERTY TAX PER \$100,000 ASSESSED VALUATION BY SERVICES RECEIVED

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 are either required by law or which they vote to receive. The following shows, for each \$100,000 assessed valuation, what residents pay for each of the services they receive including Anchorage School District.

| Taxing District | Taxing Location | School District ¹ | Areawide ² | Fire | Roads | Police | Parks & Rec | Building Safety | Road ³ Debt Serv. | Total |
|---|--|------------------------------|-----------------------|--------|--------|--------|-------------|-----------------|------------------------------|----------|
| 1, 81 | Anchorage Former City | \$ 808 | \$ 120 | \$ 185 | \$ 356 | \$ 265 | \$ 66 | \$ 2 | \$ 3 | \$ 1,805 |
| 2, 19-21 28, 31-41, 44-45, 52-54 | Upper Hillside/ S.E. Midtown* | 808 | 120 | 185 | | 265 | 66 | 2 | | 1,446 |
| 3, 14 | Spenard / Muldoon / Sandlake / Ocean- view areas | 808 | 120 | 185 | 356 | 265 | 66 | 2 | | 1,802 |
| 4 | Girdwood | 808 | 120 | 183 | 116 | | 57 | | | 1,284 |
| 5 | Glen Alps | 808 | 120 | | 284 | 265 | | | | 1,477 |
| 9 | Stuckagain Heights / Basher* | 808 | 120 | 185 | | 265 | | | | 1,378 |
| 10, 50 | Chugiak, Birchwood ER Rural Road SA* | 808 | 120 | 185 | 217 | 265 | 58 | | | 1,653 |
| 18 | Lower Hillside | 808 | 120 | 185 | 356 | 265 | 66 | 2 | | 1,802 |
| 22, 51 | Chugiak* | 808 | 120 | 97 | 217 | 265 | 58 | | | 1,565 |
| 30 | Eagle River Valley | 808 | 120 | | 217 | 265 | 58 | | | 1,468 |
| 42 | Potter Heights | 808 | 120 | | 356 | 265 | | | | 1,549 |
| 46 | Eaglewood Contributing RSA | 808 | 120 | 185 | 22 | 265 | 58 | | | 1,458 |
| 47 | Gateway Contributing RSA | 808 | 120 | | 18 | 265 | 58 | | | 1,269 |
| 15 | Other Outside Bowl without Police | 808 | 120 | | | | | | | 928 |
| 16,23,43, 55 | Rabbit Ck & S. Gold- enview w/o Fire / Bear Valley / Other outside bowl with Police* | 808 | 120 | | | 265 | | | | 1,193 |

¹ Based on same mill rate as for 2000.

² Some services provided by the Municipality must be offered on an "areawide" basis under state law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

³ This Road Debt, originally issued prior to 1975, is from the former Anchorage City.

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

NOTE: The 2001 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2001 when the actual 2001 mill rates will be approved by the Assembly.

2001 Proposed General Government Operating Budget

APPENDIX G 2000/2001 APPLIED FUND BALANCE

| Fund | 2000 Revised Budget | 2001 Proposed Budget | Increase/ (Decrease) |
|---|------------------------|-------------------------|-------------------------|
| 101 - Areawide | \$ 7,808,280 | \$ 873,230 | \$ (6,935,050) |
| 131 - Anchorage Fire | 1,225,640 | (27,220) | (1,252,860) |
| 141 - ARDSA | 5,009,300 | 686,070 | (4,323,230) |
| 151 - Police | 3,991,790 | 722,560 | (3,269,230) |
| 161 - Anchorage Parks & Recreation | 1,340,190 | 108,030 | (1,232,160) |
| Subtotal | \$ 19,375,200 | \$ 2,362,670 | \$ (17,012,530) |
| 104 - Chugiak Fire Service Area | \$ (1,470) | | |
| 105 - Glen Alps SA | (610) | | |
| 106 - Girdwood Valley SA | (690) | | 690 |
| 119 - Eagle River Rural Road SA | 20,000 | 250,000 | 230,000 |
| 123 - Lakehill LRSA | 245,500 | | (245,500) |
| 162 - Eagle River - Chugiak Parks & Recreation | 203,360 | | (203,360) |
| 221 - Heritage Lank Bank | 10,000 | | (10,000) |
| 313 - Police/Fire Retiree Medical Liability | (668,060) | | 668,060 |
| 601 - Equipment Maintenance | 1,000,000 | | (1,000,000) |
| Total | <u>\$ 20,183,230</u> | <u>\$ 2,612,670</u> | <u>\$ (17,572,640)</u> |

2001 Proposed General Government Operating Budget

APPENDIX H 2001 PERSONNEL BENEFIT RATES

| | <u>Police</u> | <u>Fire</u> | <u>Other</u> |
|---|---------------|-------------|--------------|
| Retirement | 5.75% | 3.75% | 6.78% |
| Social Security | 3.00% | 1.80% | 7.20% |
| *Medical/Dental/Life Ins. | Flat Rate | Flat Rate | Flat Rate |
| Accrued Leave | 4.00% | 7.00% | 3.00% |
| Unemployment Compensation | 0.50% | 0.50% | 0.50% |
| Rate Used in Developing the 2001 Budget | 13.25% | 13.05% | 17.48% |

* Medical/Dental/Life Insurance:

| <u>Employee Group</u> | <u>Annual Cost</u> | <u>Contribution - Fund Balance</u> | <u>Net - 2001 Budget Cost (Rounded)</u> | <u>Pay Period\ Monthly Cost</u> |
|-----------------------|--------------------|------------------------------------|---|---------------------------------|
| Police | \$6,630 | \$ 0 | \$6,630 | \$552.50 |
| Fire | \$6,730 | \$ 0 | \$6,730 | \$560.83 |
| Joint Crafts Council | \$7,040 | \$ 0 | \$7,040 | \$586.67 |
| AMEA | \$6,750 | \$ 0 | \$6,750 | \$562.50 |
| IBEW | \$7,630 | \$ 0 | \$7,630 | \$635.83 |
| Non-represented | \$6,900 | \$ 0 | \$6,900 | \$265.38 |

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

2001 Proposed General Government Operating Budget

APPENDIX I DEBT SERVICE SUMMARY BY PROGRAM (General Obligation Debt Only)

| | Outstanding 01-01-01 | Principal Payment | Outstanding 12/31/01 | Interest Payments | Service Payment in 2000 (Principal and Interest) |
|---|-------------------------|----------------------|-------------------------|----------------------|--|
| Girdwood Fire | \$ 285,000 | \$ 10,000 | \$ 275,000 | \$ 14,350 | \$ 24,350 |
| Health & Human Services (Senior Center) | 200,000 | 5,000 | 195,000 | 10,710 | 15,710 |
| Anchorage Fire | 20,145,000 | 665,000 | 19,480,000 | 1,038,890 | 1,703,890 |
| Emergency Medical Services | 1,440,000 | 40,000 | 1,400,000 | 76,590 | 116,590 |
| Roads & Drainage | 232,000,000 | 15,545,000 | 216,455,000 | 11,828,910 | 27,373,910 |
| Anchorage Police | 2,265,000 | 115,000 | 2,150,000 | 120,800 | 235,800 |
| Anchorage Parks & Recreation | 24,030,000 | 1,155,000 | 22,875,000 | 1,238,040 | 2,393,040 |
| Chugiak/Eagle River Parks & Rec. | 3,690,000 | 140,000 | 3,550,000 | 196,490 | 336,490 |
| Health & Human Services (Water Quality) | 8,345,000 | 1,120,000 | 7,225,000 | 453,220 | 1,573,220 |
| Emergency Operations Center | 455,000 | 15,000 | 440,000 | 22,900 | 37,900 |
| Areawide Communications | 3,920,000 | 110,000 | 3,810,000 | 209,470 | 319,470 |
| Public Transportation | 1,485,000 | 55,000 | 1,430,000 | 71,370 | 126,370 |
| Areawide Port | 1,075,000 | 120,000 | 955,000 | 56,080 | 176,080 |
| Anchorage Memorial Cemetery | 1,300,000 | 35,000 | 1,265,000 | 69,470 | 104,470 |
| TOTAL | \$ 300,635,000 | \$ 19,130,000 | \$ 281,505,000 | \$ 15,407,290 | \$ 34,537,290 |

Debt Service Reconciliation:

| | |
|--|---------------|
| Funded Debt Service from Appendix A | \$ 34,871,480 |
| Less Non-bond Long-term Debt: | |
| Fiscal Agency Fees | 22,290 |
| PBX - MISD | 81,600 |
| Aerial Platform(1x), Pumpers(4x) - AFD | 230,300 |
| | (334,190) |
| Total This Schedule (rounded) | \$ 34,537,290 |

2001 Proposed General Government Operating Budget

APPENDIX J TAX LIMIT CALCULATION

| | | |
|--|-------|-----------------------|
| 2000 TAXES | | |
| Real/Personal/MUSA | | \$ 139,692,620 |
| Payment in Lieu of Taxes (State/Federal) | | 504,780 |
| Auto Taxes | | 4,822,650 |
| Tobacco Tax | | 4,804,100 |
| Aircraft Tax | | 176,360 |
| Motor Vehicles Rental Tax | | 456,000 |
| 2000 Total Taxes | | \$ 150,456,510 |
| Less Taxes to Pay Judgments | | 0 |
| Less Taxes to Pay Debt Service | | 26,823,600 |
| | | \$ 123,632,910 |
| ADJUSTMENT FACTORS | | |
| Population 5 Year Average (estimate) | 0.33% | |
| Change in Consumer Price Index (estimate) | 1.25% | |
| Total | 1.58% | 1,953,400 |
| Base Taxes Allowed | | \$ 125,586,310 |
| PLUS EXCLUSIONS: | | |
| Tax on New Construction | | 2,792,640 |
| Tax to Pay 2001 Debt Service | | 33,892,910 |
| Voter-Approved New/Expanded Services | | 0 |
| Voter-Approved Special Taxes | | 0 |
| Voter-Approved New O&M Costs | | 630,500 |
| Judgments | | 0 |
| TAX LIMITATION | | \$ 162,902,360 |
| LESS: | | |
| Payment in Lieu of Taxes | | (506,000) |
| Automobile Tax | | (5,224,410) |
| Tobacco Tax | | (5,386,000) |
| Aircraft Tax | | (151,880) |
| Motor Vehicle Rental Tax | | (3,050,000) |
| 2001 MAXIMUM PROPERTY TAX ALLOWED | | \$ 148,584,070 |
| 2001 PROPOSED BUDGET PROPERTY TAXES | | \$ 145,026,420 |
| 2001 PROPOSED TAXES UNDER CAP | | \$ (3,557,650) |

(a) \$295,830,280 @ 9.44 average mill rate

(b) Full year additional costs of operating South Anchorage fire station new apparatus added in 2000 (50% added in 2000; balance in 2001)