

APPENDICES

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1990 General Government Operating Budget

APPENDIX A

DIRECT COST COMPARISON 1988 - 1990

Department	1988 Revised Budget	1989 Revised Budget	1989 Adjusted Budget *	1990 Proposed Budget	'89 Adjusted/ '90 Proposed Percent Change
Assembly	\$ 1,584,370	\$ 1,649,570	\$ 1,628,150 ⁽¹⁾	\$ 1,832,140	12.5
Equal Rights Commission	395,130	406,540		421,620	3.7
Internal Audit	339,050	334,410		334,450	0.0
Office of the Mayor	1,388,840	993,990	1,043,990 ⁽²⁾	1,079,470	3.4
Municipal Attorney	1,913,930	1,974,530		2,049,210	3.8
General Government Operations	124,310	114,140		-0-	(100.0)
Municipal Manager	1,944,150	1,731,040	1,873,570 ⁽³⁾	1,815,530	(3.1)
Finance	12,511,440	12,690,200	12,870,200 ⁽⁴⁾	12,712,030	(1.2)
Management Information Systems	7,057,310	10,251,860		10,390,340	1.4
Economic Development & Planning	2,395,870	1,956,380	1,694,220 ⁽⁵⁾	1,702,120	0.5
Property & Facility Management	16,488,670	15,193,640	15,436,250 ⁽⁶⁾	15,702,940	1.7
Employee Relations	1,978,310	1,746,670	2,238,075 ⁽⁷⁾	2,173,540	(2.9)
Purchasing	887,210	845,290	952,500 ⁽⁸⁾	929,060	(2.5)
Health & Human Services	10,448,490	9,640,630		9,847,610	2.1
Fire	26,339,260	24,275,500	25,217,450 ⁽⁹⁾	25,631,780	1.6
Police	34,303,950	31,409,910		32,503,280	3.5
Cultural & Recreational Services	18,951,660	17,513,340	16,629,170 ⁽¹⁰⁾	17,149,730	3.1
Transit	8,737,550	8,179,180		8,444,630	3.2
Public Works	35,847,910	35,992,840	35,922,540 ⁽¹¹⁾	36,795,390	2.4
Non-departmental	5,013,710	7,497,180		7,477,270	(0.3)
TOTAL	\$188,651,120	\$184,396,840		\$188,992,140	2.5

* For comparative purposes, the 1989 adjusted budget includes significant program and debt service increases/decreases for 1990. This appendix is for quick reference only. The best explanation of department changes is found on each department reconciliation.

- (1) Contribution to Community Councils (\$66,420); Conference Support \$45,000
- (2) Economic Development Projects \$50,000
- (3) Emergency Management Transfer \$142,530
- (4) Tobacco Tax Collection \$180,000
- (5) Debt Service (\$115,810); Transfer to Public Works (\$62,330); Consolidation of Platting/Zoning (\$84,020)
- (6) Vehicle Maintenance \$380,820; Depreciation \$166,750; Building Maintenance (\$304,960)
- (7) Police & Fire Retirement (\$133,730); Labor Negotiations \$625,135
- (8) Accounting for Utility Purchasing Personnel \$107,210
- (9) Fire Hydrant Charge \$1,084,480; Emergency Management (\$142,530)
- (10) Debt Service (\$884,170)
- (11) Debt Service (\$351,880); Street Lighting \$203,040; Transfers \$78,540

1990 General Government Operating Budget

APPENDIX B

TAX LIMITATION CALCULATION
(As of January 4, 1990; Includes Voter Approvals)

1989 TAXES	
Real/Personal/MUSA	\$ 90,502,240
Payment in Lieu of Taxes (State/Federal)	436,280
Auto Taxes	<u>3,088,550</u>
1989 Total Taxes	\$ 94,027,070
Less Taxes to Pay Debt Service	<u>(20,353,413)</u>
1989 Net Taxes	\$ 73,673,657
ADJUSTMENT FACTORS	
Population 5 Year Average	(1.86%)
Change in Consumer Price Index	<u>2.00%</u>
Total	<u>0.14%</u>
Base Taxes Allowed	<u>103,143</u> \$ 73,776,800
PLUS EXCLUSIONS	
Tax on New Construction ¹	\$ 319,610
Tax to Pay 1990 Debt Services	18,935,227
Voter Approved Bonds in October 1989	576,910
Voter Approved Capital Projects	64,500
Voter Approved Requested Services	50,970
Voter Approved Service Area - Rockhill	11,360
Judgments	<u>-0-</u>
TAX LIMITATION	\$ 93,735,377
LESS AUTOMOBILE TAXES/PILT	(3,509,750)
PLUS Tax Limitation Transfer	<u>1,457,470</u>
PROPERTY TAX ALLOWED	\$ 91,683,097
PROPERTY TAX RECOMMENDED ²	\$ 91,678,820
AMOUNT UNDER TAX LIMIT	\$ 4,277

NOTES: 1. Tax on new construction computed as follows:

\$31,000,000 (estimated new construction value) x 10.31/1000
(1989 average mill rate) = \$319,610

2. Amount of property tax recommended will become the base tax number for 1990 tax calculation.

1990 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	\$ 960,670	\$ 20,570	\$ 850,900	\$ -0-	\$ -0-	\$ 1,832,140
Equal Rights Commission	372,640	4,210	43,970	-0-	800	421,620
Internal Audit	315,610	2,750	12,090	-0-	4,000	334,450
Office of the Mayor	708,430	19,880	337,650	13,510	-0-	1,079,470
Municipal Attorney	1,882,700	12,060	107,050	-0-	47,400	2,049,210
Municipal Manager	1,110,470	8,270	687,690	-0-	9,100	1,815,530
Finance	6,405,900	90,180	6,162,710	-0-	53,240	12,712,030
Management Information Systems	5,689,190	470,470	4,200,710	29,970	-0-	10,390,340
Economic Development & Planning	1,500,310	26,110	157,500	1,840	16,360	1,702,120
Property & Facility Management	4,919,830	1,585,470	8,953,010	238,580	6,050	15,702,940
Employee Relations	1,559,400	44,240	569,900	-0-	-0-	2,173,540
Purchasing	786,280	17,100	123,680	-0-	2,000	929,060
Health & Human Services	4,593,210	172,630	2,997,970	2,072,870	10,930	9,847,610
Fire	20,931,500	419,820	3,773,130	339,000	168,330	25,631,780
Police	28,420,270	554,400	3,212,990	262,650	52,970	32,503,280
Cultural & Recreational Services	10,312,690	469,710	1,663,720	3,833,150	870,460	17,149,730
Transit	7,018,220	1,002,620	292,740	131,050	-0-	8,444,630
Public Works	14,181,440	1,208,460	6,158,190	15,161,940	85,360	36,795,390
Non-Departmental	-0-	-0-	6,776,390	700,880	-0-	7,477,270
TOTAL	\$ 111,668,760	\$6,128,950	\$47,081,990	\$22,785,440	\$1,327,000	\$188,992,140

1990 General Government Operating Budget

APPENDIX D

PERSONNEL SUMMARY

Department	1988 REVISED				1989 REVISED				1990 BUDGET			
	FT	PT	Temp	Total	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	25	1	0	26	26	1	0	27	26	1	0	27
Equal Rights Commission	7	0	0	7	7	0	0	7	7	1	0	8
Internal Audit	5	1	0	6	5	1	0	6	5	1	0	6
Office of the Mayor	11	0	0	11	11	0	0	11	11	0	0	11
Municipal Attorney	34	0	0	34	37	0	0	37	37	0	0	37
General Government Operations	2	0	0	2	1	0	0	1	0	0	0	0
Municipal Manager	18	1	0	19	17	0	0	17	18	1	0	19
Finance	60	69	0	129	129	0	2	131	130	1	1	132
Management Information Systems	55	9	0	64	92	0	0	92	92	0	0	92
Economic Development & Planning	19	18	0	37	28	1	0	29	25	1	0	26
Property & Facility Management	78	4	8	90	77	12	8	97	80	9	8	97
Employee Relations	29	0	0	29	29	0	0	29	28	0	0	28
Purchasing	14	0	0	14	15	0	0	15	16	0	0	16
Health & Human Services	51	42	0	93	80	7	0	87	80	7	0	87
Fire	279	0	0	279	266	0	0	266	269	0	0	269
Police	389	1	0	390	382	2	0	384	396	1	0	397
Cultural & Recreational Services	100	189	88	377	158	110	95	363	172	92	114	378
Transit	124	24	0	148	119	18	0	137	115	18	0	133
Public Works	221	26	22	269	214	22	25	261	213	20	23	256
TOTAL	1,521	385	118	2,024	1,693	174	130	1,997	1,720	153	146	2,019

1990 General Government Operating Budget

APPENDIX E

PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Equipment Maintenance*</u>	<u>Information Systems</u>
Retirement	12.16%	11.75%	13.18%	12.16%	12.16%
Social Security	6.83	.70	1.84	6.17	6.83
Medical & Dental Insurance*	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Life Insurance	1.10	1.10	.70	.50	1.10
Accrued Leave	3.65	4.50	4.00	15.60	12.30
Unemployment Compensation	1.15	.77	.85	1.03	1.15
Rate Used in Developing the 1990 Budget	24.89%	18.82%	20.57%	35.46%	33.54

*Medical/Dental Insurance:

Non-represented	\$4,960 per year - \$206 =	\$4,754
Joint Crafts Council	\$5,720 per year - \$206 =	\$5,514
Fire	\$5,380 per year - \$206 =	\$5,174
Other Represented Units	\$5,270 per year - \$206 =	\$5,064

(Contribution of \$206 from Medical Insurance Fund Balance)

1990 General Government Operating Budget

APPENDIX F

OVERTIME SUMMARY BY DEPARTMENT

Department	1989 Revised	1990 Budget
Assembly	\$ 8,000	\$ 10,630
Equal Rights Commission	1,580	3,390
Internal Audit	-0-	-0-
Office of the Mayor	-0-	-0-
Municipal Attorney	440	-0-
General Government Operations	-0-	-0-
Municipal Manager	-0-	7,500
Finance	47,900	50,320
Management Information Systems	22,330	11,750
Economic Development & Planning	-0-	-0-
Property & Facility Management	36,230	27,500
Employee Relations	3,630	8,130
Purchasing	1,360	-0-
Health & Human Services	11,200	16,400
Fire	1,299,820	1,257,790
Police	1,086,560	1,159,000
Cultural & Recreational Services	67,400	96,770
Transit	356,370	338,060
Public Works	223,370	259,850
Non-Departmental	-0-	-0-
TOTAL	\$3,166,190	\$3,247,090

1990 General Government Operating Budget

APPENDIX G

VACANCY FACTOR SUMMARY BY DEPARTMENT

Department	1989 Revised	1990 Budget
Equal Rights Commission	\$ 6,040	\$ 6,040
Office of the Mayor	10,490	10,490
Municipal Attorney	57,520	57,520
Municipal Manager	10,490	10,490
Finance	118,650	118,650
Management Information Systems	148,840	148,840
Economic Development & Planning	32,370	32,370
Property & Facility Management	149,000	149,000
Employee Relations	16,670	16,670
Purchasing	14,750	14,750
Health & Human Services	89,950	90,920
Fire	68,470	132,360
Police	148,810	148,810
Cultural & Recreational Services	270,460	241,980
Transit	184,180	184,180
Public Works	369,120	369,120
TOTAL	\$1,695,810	\$1,732,190

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APPENDIX H

TRAVEL SUMMARY BY DEPARTMENT

Department	1989 Revised	1990 Budget
Assembly	\$ 21,490	\$ 9,720
Equal Rights Commission	7,740	8,560
Internal Audit	2,660	2,660
Office of the Mayor	7,100	7,060
Municipal Attorney	9,300	7,790
General Government Operations	4,500	-0-
Municipal Manager	8,550	11,680
Finance	16,130	21,920
Management Information Systems	18,460	6,310
Economic Development & Planning	4,150	3,500
Property and Facility Management	640	-0-
Employee Relations	10,805	12,800
Purchasing	1,500	1,500
Health and Human Services	7,830	6,160
Fire	900	900
Police	3,020	3,020
Cultural and Recreational Services	6,870	7,060
Transit	1,360	2,000
Public Works	2,720	870
TOTAL	\$135,725	\$113,510

1990 General Government Operating Budget

APPENDIX I

CAPITAL OUTLAY SUMMARY BY DEPARTMENT

Department	1989 Revised	1990 Budget
Assembly	\$ 5,000	\$ -0-
Equal Rights Commission	9,100	800
Internal Audit	4,000	4,000
Office of the Mayor	3,100	-0-
Municipal Attorney	43,500	47,400
Municipal Manager	1,900	9,100
Finance	46,060	53,240
Management Information Systems	498,530	-0-
Economic Development & Planning	1,100	16,360
Property & Facility Management	25,880	6,050
Purchasing	-0-	2,000
Health and Human Services	4,510	10,930
Fire	147,370	168,330
Police	127,300	52,970
Cultural & Recreational Services	751,570	870,460
Public Works	88,680	85,360
TOTAL	\$1,757,600	\$1,327,000

1990 General Government Operating Budget

APPENDIX J

DEBT SERVICE SUMMARY BY PROGRAM

(General Obligation Debt Only)

<u>Program</u>	<u>Original Issue</u>	<u>Outstanding 01-01-90</u>	<u>Principal Payment</u>	<u>Outstanding 12-31-90</u>	<u>Interest Payment</u>	<u>Service Payment in 1990 (Principal and Interest)</u>
Heritage Land Bank	\$ 425,000	\$ 89,763	\$ 10,167	\$ 79,596	\$ 3,338	\$ 13,505
Museum	1,280,000	674,482	134,569	539,913	59,431	194,000
Library	14,060,000	2,385,346	507,871	1,877,475	223,305	731,176
Parking	5,000,000	3,930,000	290,000	3,640,000	212,209	502,209
Emergency Medical Services	574,530	30,000	15,000	15,000	1,755	16,755
Eagle River Fire	210,000	135,000	15,000	120,000	6,954	21,954
Anchorage Fire	4,880,779	1,161,659	230,631	931,028	69,659	300,290
Anchorage Roads & Drainage	173,569,403	120,691,949	6,283,589	114,408,360	8,878,355	14,585,014
Anchorage Police	3,315,300	2,987,521	74,400	2,913,121	188,252	262,652
Anchorage Parks & Recreation	21,298,500	8,497,221	2,172,632	6,324,589	735,343	2,907,975
Public Transit	1,280,000	430,000	90,000	340,000	41,050	131,050
Health & Human Services (Water Quality)	16,115,000	14,425,000	420,000	14,005,000	1,045,237	1,465,237
Animal Control	4,500,000	3,470,000	390,000	3,080,000	217,630	607,630
Areawide Port	1,000,000	1,000,000	40,000	960,000	73,665	113,665
Federal Express Loan Payment to Port			85,000			85,000
1989 Approved Bonds						576,910
TOTAL	\$247,508,512	\$159,907,941	\$11,493,769	\$149,234,082	\$11,756,183	\$22,515,022

Debt Service Reconciliation:

Funded Debt Service from Schedule C	\$22,785,440
Less Non-bond Long-term Debt	
Vehicle Purchase	\$ 7,530
Computers	1,840
Tudor Road Building	231,050
Copiers	29,970
	(270,390)
Total This Schedule (rounded)	\$22,515,050

1990 General Government Operating Budget

APPENDIX K

FUNCTION COST COMPARISON BY FUND

Fund	Title	1989 Revised	1990 Budget
0101	Areawide General	\$ 63,111,780	\$ 62,888,980
0102/0897	City Service Area Assessable & Non-Assessable Debt	2,274,760	1,404,940
0104	Chugiak Fire Service Area	269,590	342,850
0105	Glen Alps Service Area	115,650	123,390
0106	Girdwood Valley Service Area	330,050	388,000
0108/0896	Service Area 35 Assessable & Non-Assessable Debt	1,625,410	2,055,160
0111	Birchtree-Elmore LRSA	61,720	67,700
0112	Campbell Airstrip LRSA	21,020	22,160
0113	Valli-Vue Estates LRSA	46,480	51,960
0114	Skyranch Estates LRSA	13,030	14,670
0115	Upper Grover LRSA	4,470	4,710
0116	Raven Woods LRSA	6,620	6,690
0117	Mt. Park Estates LRSA	13,230	14,340
0118	Mt. Park/Robin Hill LRSA	32,030	35,430
0119	Eagle River Rural Road Service Area	703,470	671,980
0121	Eaglewood Contributing LRSA	6,860	6,620
0122	Gateway Contributing LRSA	110	110
0129	Eagle River Street Light SA	85,760	85,090
0131	Anchorage Fire Service Area	20,973,440	22,671,420
0141/0898	ARDSA Assessable & Non- Assessable Debt	27,165,080	29,349,970
0142	Talus West LRSA	31,110	31,460
0143	Upper O'Malley LRSA	164,160	168,020
0144	Bear Valley	13,410	14,440
0145	Rabbit Creek LRSA	21,220	22,130
0146	Villages Scenic Parkway LRSA	2,290	2,910
0147	Sequoia Estates LRSA	5,910	7,580
0148	Rockhill LRSA		11,360
0149	South Goldenview LRSA	53,620	54,210
0151	Anchorage Police Service Area	37,026,190	37,763,650
0161	Anchorage Parks & Recreation SA	10,302,850	10,980,440
0162	Eagle River/Chugiak Parks & Recreational Service Area	822,510	779,440
0181	Anchorage Building Safety SA	1,400,610	1,439,380
0221	Heritage Land Bank	633,960	579,770
0601	Equipment Maintenance	165,690	202,430
0602	Self-Insurance	721,570	566,800
0607	Management Information Systems	-0-	60,000
Total Function Cost		\$168,236,310	\$172,890,190

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 1990. 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	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	61.98	1,379,220	1,379,220
	Fund 0102 City Service Area	.09	2,000	2,000
	Fund 0104 Chugiak Fire Service Area	.25	5,560	5,560
	Fund 0105 Glen Alps Service Area	.02	440	440
	Fund 0106 Girdwood Valley Service Area	.06	1,330	1,330
	Fund 0131 Anchorage Fire Service Area	12.71	282,820	282,820
	Fund 0141 Anchorage Roads & Drainage Service Area	7.41	164,890	164,890
	Fund 0151 Anchorage Police Service Area	13.23	294,400	294,400
	Fund 0161 Anchorage Parks & Recreation Service Area	3.83	85,220	85,220
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.42	9,340	9,340
	Total	100.00	2,225,220	2,225,220
9004	Tax Cost Recoveries Administrative and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	100.00	25,000	25,000
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	1,539,650	1,539,650
	Fund 0104 Chugiak Fire Service Area	.17	5,250	5,250
	Fund 0105 Glen Alps Service Area	.07	2,160	2,160

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
	Fund 0106 Girdwood Valley Service Area	.08	2,470	2,470
	Fund 0119 Eagle River Rural Road Service Area	.52	16,060	16,060
	Fund 0131 Anchorage Fire Service Area	12.63	390,090	390,090
	Fund 0141 Anchorage Roads & Drainage Service Area	11.39	351,780	351,780
	Fund 0151 Anchorage Police Service Area	18.46	570,150	570,150
	Fund 0161 Anchorage Parks & Recreation Service Area	6.83	210,940	210,940
	Total	100.00	3,088,550	3,088,550
9007	Delinquent Taxes Additional recovery of delinquent property tax due to increased collection effort in 1989.			
	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	217,500	217,500
9021	Franchises Revenue is generated from franchises paid by Anchorage Natural Gas, Inc., and Shell Oil.			
	Fund 0101 Areawide General	100.00	605,160	656,760
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska State Housing Authority.			
	Fund 0101 Areawide General	100.00	85,210	85,210
9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days (Ref. AMC 12.20). 50% is dedicated to promotion of the tourism industry while 12.5% is dedicated to management of the Egan Civic & Convention Center.			

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
	9100 Non-departmental Contributions: Anchorage Convention and Visitors Bureau	50.00	2,074,710	2,143,110
	*Anchorage Economic Development Corporation		210,000	
	Egan Civic Center 12.5% of Tax Collected	12.25	461,640	525,000
	* Fund 0101 For:			
	Community Promotion	2.02	86,790	86,790
	Downtown Transit Services	1.12	48,010	48,010
	Museum	29.35	828,510	1,357,830
	Fund 0101 Sub-Total	32.49	963,310	1,492,630
	* Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	2.40	102,710	102,710
	* Fund 0161 For:			
	Park Maintenance	2.86	122,770	122,770
	Total	100.00	3,935,140	4,386,220
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General	100.00	13,850	13,850
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	21,900	25,000

* Notional

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			<u>1989 Revised</u>	<u>1990 Budgeted</u>
9112	Taxicab Permits Revenue generated from fees for taxicab cab permits and reserved taxi parking spaces.			
	4130 Transportation Inspection	100.00	162,330	162,330
9113	Contractor Certificates and Exami- nations Revenue generated from fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	2,200	2,500
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	16.67	8,500	10,000
	7530 Building Inspection	83.33	43,500	50,000
	Total	100.00	52,000	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

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			<u>1989 Revised</u>	<u>1990 Budgeted</u>
9118	Bicycle Licenses Revenue generated from the sale of bicycle licenses.			
	4420 Records	100.00	100	100
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	11.84	60,000	45,000
	7530 Building Inspection	88.16	296,660	335,000
	Total	100.00	356,660	380,000
9132	Building Permits Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.			
	7530 Building Inspection	100.00	676,510	770,000
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	144,150	163,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	183,450	207,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			<u>1989 Revised</u>	<u>1990 Budgeted</u>
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7520 Zoning Enforcement	.00	200	-0-
	7530 Building Inspection	<u>100.00</u>	<u>8,750</u>	<u>10,000</u>
	Total	100.00	8,950	10,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7490 ROW Enforcement	100.00	50,000	92,130
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	78,600	89,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7530 Building Inspection	100.00	7,000	8,000
9139	Land Use Permits Fees associated with the issuance of land use permits			
	7520 Zoning Enforcement	100.00	27,000	18,500
9141	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Sports Arena.			
	1648 Sullivan Sports Arena	100.00	88,000	84,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted 1989 <u>Revised</u>	1990 <u>Budgeted</u>
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.			
	7541 Plat Review	100.00	550	350
9145	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.			
	Fund 0101 Areawide General			150,000
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2120 Medical Administration	.00	30,000	-0-
	2250 Support Services Contribution	<u>100.00</u>	<u>30,000</u>	<u>35,000</u>
		100.00	30,000	35,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for tran- scripts, and related legal fees.			
	1210 Municipal Manager Admin.	4.27	1,000	1,000
	7520 Zoning Enforcement	5.33		1,250
	7530 Building Inspection	51.17	10,500	12,000
	7553 Public Counter	20.04		4,700
	7570 Code Abatement	<u>19.19</u>	<u>8,500</u>	<u>4,500</u>
	Total	100.00	20,000	23,450
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	4630 Traffic	99.96	1,570,550	1,608,450
	7520 Zoning Enforcement	<u>.04</u>	<u>800</u>	<u>650</u>
	Total	100.00	1,571,350	1,609,100

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5362 Loussac Library	77.09	77,680	83,000
	5364 Branch Libraries	22.91	-0-	24,670
	Total	100.00	77,680	107,670
9215	Other Fines and Forfeitures Collection of charges for excess false alarm violations and other miscellaneous violations.			
	2540 Vehicle Inspection	50.00		25,000
	4130 Transportation Inspection	4.00	2,000	2,000
	4420 Records	44.00	-0-	22,000
	7530 Building Inspection	2.00	870	1,000
	Total	100.00	2,870	50,000
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.			
	Fund 0101 Areawide General	49.82	174,910	167,400
	Fund 0104 Chugiak Fire Service Area	.17	590	560
	Fund 0105 Glen Alps Service Area	.07	250	240
	Fund 0106 Girdwood Valley Service Area	.50	1,750	1,670
	Fund 0131 Anchorage Fire Service Area	12.58	44,160	42,260
	Fund 0141 Anchorage Roads & Drainage Service Area	11.34	39,810	38,100
	Fund 0151 Anchorage Police Service Area	18.39	64,570	61,800
	Fund 0161 Anchorage Parks & Recreation Service Area	6.79	23,840	22,820
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.34	1,190	1,140
	Total	100.00	351,070	335,990
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	712,000	712,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
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	49,900	64,820
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	54.28	13,659,080	12,841,910
	Fund 0104 Chugiak Fire Service Area	.16	40,260	37,840
	Fund 0105 Glen Alps Service Area	.07	17,610	16,550
	Fund 0106 Girdwood Valley Service Area	.17	42,780	40,210
	Fund 0108 Service Area 35, Former Borough Roads & Drainage Service Area	.01	2,520	-0-
	Fund 0131 Anchorage Fire Service Area	12.26	3,084,900	2,899,810
	Fund 0141 Anchorage Roads & Drainage Service Area	8.19	2,039,270	1,936,240
	Fund 0151 Anchorage Police Service Area	17.90	4,504,050	4,233,810
	Fund 0161 Anchorage Parks & Recreation Service Area	6.63	1,668,260	1,568,160
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.33	83,040	78,060
	Total	100.00	25,162,330	23,652,590

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 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	119,690	119,690
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	908,580	894,860
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 Svc. Area	100.00	372,730	372,730
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	23,560	23,560

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 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 prorata share of state appropriation.			
		<u>Miles</u>		
	Fund 0105 Glen Alps Service Area	13.49	18,200	16,520
	Fund 0106 Girdwood Valley Service Area	13.03	17,950	15,960
	Fund 0111 Birchtree/Elmore LRSA	10.87	14,660	13,310
	Fund 0112 Campbell Airstrip LRSA	8.51	11,480	10,420
	Fund 0113 Valli Vue Estates LRSA	3.08	4,150	3,770
	Fund 0114 Skyranch Estates LRSA	1.09	1,460	1,340
	Fund 0115 Upper Grover LRSA	.55	730	670
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	1,490	1,360
	Fund 0117 Mt. Park Estates LRSA	1.54	2,070	1,890
	Fund 0118 Mt. Park/Robin Hill LRSA	3.64	4,900	4,460
	Fund 0119 Eagle River Rural Road Service Area	158.72	214,260	194,400
	Fund 0141 Anchorage Roads & Drainage Service Area	574.26	775,040	703,350
	Fund 0142 Talus West LRSA	4.00	5,390	4,900
	Fund 0143 Upper O'Malley LRSA	16.73	22,580	20,490
	Fund 0144 Bear Valley LRSA	2.50		3,060
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	10,070	9,150
	Fund 0146 Villages Scenic Parkway, LRSA	.82		1,000
	Fund 0147 Sequoia Estates LRSA	.60		730
	Fund 0149 South Goldenvue LRSA	12.85	17,340	15,740
	Total	834.86	1,121,770	1,022,520

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
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	331,840	331,840
	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	1,510	1,510
	Fund 0131 Anchorage Fire Service Area	12.61	83,190	83,190
	Fund 0141 Anchorage Roads & Drainage Service Area	11.37	75,000	75,000
	Fund 0151 Anchorage Police Service Area	18.44	121,650	121,650
	Fund 0161 Anchorage Parks & Recreation Service Area	6.81	44,920	44,920
	Total	<u>100.00</u>	<u>659,700</u>	<u>659,700</u>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 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	40.63	4,596,320	4,202,060
	Fund 0102 City Service Area	.00	119,850	-0-
	Fund 0104 Chugiak Fire Service Area	.54	56,690	56,690
	Fund 0105 Glen Alps Service Area	.18	19,440	19,440
	Fund 0106 Girdwood Valley Service Area	.21	22,670	22,670
	Fund 0108 Service Area 35 Former Borough Roads & Drainage Service Area	.00	119,850	-0-
	Fund 0111 Birchtree/Elmore LRSA	.07		7,700
	Fund 0112 Campbell Airstrip LRSA	.02		1,680
	Fund 0113 Valli Vue Estates LRSA	.08		8,100
	Fund 0114 Skyranch LRSA	.02		2,200
	Fund 0115 Upper Grover LRSA	.01		740
	Fund 0116 Ravenwood LRSA	.01		870
	Fund 0117 Mt. Park Estates LRSA	.02		2,130
	Fund 0118 Mt. Park/Robin Hill LRSA	.05		5,270
	Fund 0119 Eagle River Rural Road Service Area	.28		29,510
	Fund 0131 Anchorage Fire Service Area	19.16	2,024,480	2,024,480
	Fund 0141 Anchorage Roads & Drainage Service Area	10.58	1,117,510	1,117,510
	Fund 0142 Talus West LRSA	.03		3,160
	Fund 0143 Upper O'Malley LRSA	.20	16,190	20,920
	Fund 0145 Rabbit Creek View/Heights LRSA	.02		2,220
	Fund 0149 South Goldenview Area LRSA	.05		5,510
	Fund 0151 Anchorage Police Service Area	14.61	1,543,750	1,543,750
	Fund 0161 Anchorage Parks & Recreation Service Area	12.63	1,334,540	1,334,540
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.52	55,070	55,070
	Total	100.00	11,026,360	10,466,220

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
9363	State of Alaska Traffic Signal Reimbursement.			
	7470 Street Lighting	22.00	245,510	288,550
	7750 Paint & Sign	6.00	60,000	78,700
	7780 Traffic Engineering	21.00	210,000	275,440
	7790 Signal Maintenance	51.00	610,490	668,910
		100.00	1,126,000	1,311,600
9376	Civil Defense Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services			
	3700 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.).			
	1541 Zoning & Platting Admin.	100.00	22,000	40,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1532 Land Use Planning	6.67	2,500	2,500
	1541 Zoning & Platting Admin.	93.33	22,000	35,000
	Total	100.00	24,500	37,500
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1230 Management & Budget	30.58		18,500
	1511 Planning Services	23.97	58,500	14,500
	1541 Zoning & Platting Admin.	13.22	10,000	8,000
	7530 Building Inspection	29.75	18,000	18,000
	7553 Public Counter	2.48	1,500	1,500
	Total	100.00	88,000	60,500

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			<u>1989 Revised</u>	<u>1990 Budgeted</u>
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1513 Technical Services	100.00	17,000	13,500
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	2,500	1,200
9417	Conditional Use Inspections Fees for applications for rezoning, conditional uses, and major amendments to conditional uses.			
	7520 Zoning Enforcement	.00	1,000	-0-
9418	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,176,000	1,190,000
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	20,000	10,000
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	55,000	55,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
9424	Health Education Revenue from sale of health education posters.			
	2430 Health Education	.00	1,200	-0-
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.			
	2450 Chronic & Infectious Disease	100.00	32,750	35,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2340 Community Services	4.81	26,000	26,000
	2560 Environmental Sanitation	64.76	350,000	350,000
	2570 On Site Water/Sewer	30.43	135,200	164,480
	Total	100.00	511,200	540,480
9428	Cook Inlet Air Pollution			
	2510 Environmental Services	100.00	7,800	7,800
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	2250 Support Services Contributions	1.91	25,000	25,000
	6220 Transit Operations	98.09	1,137,120	1,287,020
	Total	100.00	1,162,120	1,312,020

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	5440 Recreation	99.72	330,300	359,800
	5470 Eagle River/Chugiak Parks & Recreation	.28	500	1,000
	Total	<u>100.00</u>	<u>330,800</u>	<u>360,800</u>
9443	Swim Fees Fees and charges for use of various public swimming pools (excluding fees for school district programs)			
	5440 Recreation	76.48	572,100	529,900
	5470 Eagle River/Chugiak Parks and Recreation	23.52	133,000	163,000
	Total	<u>100.00</u>	<u>705,100</u>	<u>692,900</u>
9445	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	1644 Anchorage Memorial Cemetery	100.00	54,000	56,000
9446	Ski Fees Revenues generated from operation of the Centennial Park and Russian Jack ski areas.			
	5440 Recreation	100.00	3,200	10,000
9447	Golf Fees Revenue generated from operation of the Russian Jack golf course.			
	5440 Recreation	100.00	45,000	48,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			<u>1989 Revised</u>	<u>1990 Budgeted</u>
9448	Camper Park Fees Revenues generated from operation of the Centennial Park and Lions camper areas.			
	5440 Recreation	100.00	81,000	66,430
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3300 Emergency Medical Service	100.00	824,600	1,050,000
9452	Fire and Rescue Operations Fee Fees charged outside agencies for use of training center and grounds.			
	3600 Fire Training Center	100.00	14,800	18,000
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.			
	3230 Fire Communications	100.00	13,200	13,200
9456	Museum Admission Fees Two dollar admission fee charged to all adult visitors (May 15 through September 15)			
	5210 Museum	100.00	246,300	226,300
9457	Typewriter Use Fees			
	5362	100.00	-0-	1,010
9462	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.			
	7390 Private Development	100.00	50,000	50,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted 1989 <u>Revised</u>	1990 <u>Budgeted</u>
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.			
	7553 Public Counter	80.00	35,000	40,000
	7582 Mapping	<u>20.00</u>	<u>5,000</u>	<u>10,000</u>
	Total	100.00	40,000	50,000
9467	Address Fees Fees received from the public for specific street addresses.			
	7553 Public Counter	100.00	7,500	7,500
9468	Computer Time Fees Revenue from school district and others for computer time used.			
	7581 Computer Services	100.00	20,000	36,000
9471	Building Rental Auditorium rental fees			
	5355 Library Administration	100.00	24,000	28,000
9478	Parking Authority Income Parking Authority's net income to be applied to the lease payment (5th Avenue Garage project) for debt service.			
	9100 Non-Departmental Misc.	100.00	390,000	410,250
9481	State of Alaska - 911 Charges for extending "911" emergency telephone service to the Alaska State Troopers.			
	4650 Dispatch	100.00	32,500	32,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2250 Support Svcs. Contributions	100.00	182,000	186,000
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	4.46	10,000	16,830
	1651 Real Estate Services	2.37		8,950
	5210 Museum	5.30	15,000	20,000
	5440 Recreation	87.87	284,400	331,490
	Total	100.00	309,400	377,270
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	13,340	14,020
9494	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	45,000	22,500
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.			
	1440 Management Info. Systems	92.31	45,510	60,000
	1423 Reprographics	3.08	2,000	2,000
	7780 Traffic Engineering	4.61	6,000	3,000
	Total	100.00	53,510	65,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
9498	Unbilled Revenue Administration fees for the flexible benefits plan.			
	1844 Records & Benefits	100.00	11,500	10,000
9499	Reimbursed Cost Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board.			
	1010 Assembly	.00	32,280	-0-
	1020 Clerk	4.84	15,000	15,000
	1150 Municipal Attorney	3.39	6,500	10,500
	1230 Management & Budget	3.87	31,500	12,000
	1322 General Accounting	1.55	7,010	4,800
	1346 Taxes	.32	-0-	1,000
	1651 Real Estate Services	.00	10,000	-0-
	1844 Records & Benefits	.00	136,390	-0-
	1912 Purchasing	26.80	114,530	83,000
	3230 Fire Communications	9.01	27,900	27,900
	3420 Fire Code Enforcement	.00	15,000	-0-
	3700 Office of Emergency Mgmt.	24.22		75,000
	4350 Crimes Laboratory	1.94		6,000
	4420 Records	7.75	20,000	24,000
	4620 Patrol	11.30	35,000	35,000
	4630 Traffic	1.13	3,500	3,500
	4440 Property & Evidence	.81	2,000	2,500
	4710 Investigation Operations	.81	2,500	2,500
	5362 Loussac Library	.00	260	-0-
	7790 Signal Maintenance	.65	10,000	2,000
	7530 Building Inspection	1.61	4,400	5,000
	Total	100.00	473,770	309,700

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
9532	Miscellaneous Non-operating Income Funds confiscated during gambling raids.			
	4710 Investigation Operations	100.00	20,000	5,000
9601	Contributions from other Funds Contributions received from other municipal funds. (AR 88-318)			
	Fund 7449 E/R Rural Road S/A	2.59	7,370	6,970
	Fund 0101 Areawide General	<u>97.41</u>	<u>650,000</u>	<u>262,500</u>
		100.00	657,370	269,470
9602	Utility Revenue Distribution from ATU (AR 88-314) Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide	100.00	2,200,000	4,000,000
9613	Loan Recovery Repayment of loan made to Fund 0144 Bear Valley LRSA (loan was \$15,000, balance due 1/91 will be \$5,000).			
	Fund 0101 Areawide General	100.00	13,650	7,000
9614	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	5.26	33,930	36,580
	Fund 0102 City Service Area (898)	.87	11,430	6,060
	Fund 0108 Service Area 35, Former Borough Roads & Drainage Service Area	.05	760	370
	Fund 0131 Anchorage Fire Service Area	2.38	28,650	16,540
	Fund 0141 Anchorage Roads & Drainage Service Area	76.98	538,350	534,970

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
	Fund 0151 Anchorage Police Service Area	.51	4,530	3,540
	Fund 0161 Anchorage Parks & Recreation Service Area	13.95	120,480	96,940
	Total	100.00	738,130	695,000
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7650 Special Assessments Service Area 35	9.72	140,000	94,750
	7660 Special Assessments City Service Area	20.06	195,000	195,410
	7670 Special Assessments Anchorage Roads & Drainage Service Area	70.22	555,000	684,250
	Total	100.00	890,000	974,410
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7650 Special Assessments Service Area 35	8.96	75,000	56,580
	7660 Special Assessments City Service Area	17.27	105,000	109,020
	7670 Special Assessments Anchorage Roads & Drainage Service Area	73.77	384,000	465,720
	Total	100.00	564,000	631,320
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1140 Heritage Land Bank	91.11	382,600	389,500
	5210 Museum	8.89	30,000	38,000
	Total	100.00	412,600	427,500

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.			
	1140 Heritage Land Bank	100.00	44,900	32,040
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1140 Heritage Land Bank	100.00	500,000	486,230
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	4440 Property & Evidence	100.00	7,500	22,500
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage.			
	5210 Museum	100.00	60,000	52,000
9761	Cash Pool Short-Term Interest Accrued interest earned on investments			
	Fund 0101 Areawide General	50.96	1,400,280	1,684,780
	Fund 0104 Chugiak Fire Service Area	.34	9,070	11,080
	Fund 0105 Glen Alps Service Area	.09	2,370	2,900
	Fund 0106 Girdwood Valley Service Area	.39	10,700	13,070
	Fund 0108 SA35 Former Borough Roads/ Drainage	.11	2,780	3,640
	Fund 0111 Birchtree/Elmire LRSA	.22	5,980	7,300
	Fund 0112 Campbell Airstrip LRSA	.03	780	960
	Fund 0119 Eagle River Rural Road Service Area	.64	17,450	21,320
	Fund 0131 Anchorage Fire Service Area	6.68	177,040	220,790
	Fund 0141 Anchorage Roads & Drainage Service Area	13.85	644,360	457,740
	Fund 0142 Talus West LRSA	.16	4,330	5,290

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
	Fund 0143 Upper O'Malley LRSA	.03	860	1,040
	Fund 0151 Anchorage Police Service Area	6.79	184,490	224,420
	Fund 0161 Anchorage Parks & Recreation Service Area	1.70	71,820	56,060
	Fund 0162 Eagle River/Chugiak Park & Recreational Service Area	.71	19,240	23,510
	Fund 0601 Equipment Maintenance	6.12	165,690	202,430
	Fund 0602 Self-Insurance	10.55	285,430	348,730
	Fund 0896 Special Assessments Roads/ Drainage	.00	79,780	-0-
	Fund 0897 Special Assessments City Service Area	.00	73,300	-0-
	Fund 0898 Special Assessments Anchorage Roads and Drainage Service Area	.63	-0-	20,940
	Total	100.00	3,155,750	3,306,000
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	26.93	80,390	80,390
	Fund 0602 Self-Insurance	73.07	436,140	218,070
	Total	100.00	516,530	298,460
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	73.54	6,750	9,590
	5364 Branch Libraries	26.46	2,130	3,450
	Total	100.00	8,880	13,040
9783	Library Fees Lecture hall rental, typewriter rental			
	5362 Loussac Library	100.00	6,510	1,000
9793	Liquor Licenses Fees for processing liquor license applications and mail-outs to property owners.			
	1020 Clerk	100.00	1,000	1,000

1990 General Government Operating Budget

APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	12.90	800	800
	7520 Zoning Enforcement	22.58	2,300	1,400
	7530 Building Inspection	64.52	3,500	4,000
	Total	100.00	6,600	6,200
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	1912 Purchasing Services	100.00	14,000	14,000
9796	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.			
	6130 Marketing & Customer Service	100.00	45,000	35,000
9797	Copier Fees Revenue generated from coin operated copiers.			
	1352 Customer Services/Records	7.41	3,150	3,030
	5362 Loussac Library	66.39	55,060	27,140
	5364 Branch Libraries	23.75	19,910	9,710
	7520 Zoning Enforcement	2.45	800	1,000
	Total	100.00	78,920	40,880
9798	Miscellaneous Revenue For sports arena MOA's portion of profit generated at Sullivan Arena.			
	5362 Loussac Library	18.07		750
	5210 Museum	9.64	30,000	400
	1648 Sullivan Sports Arena	72.29	14,500	3,000
	Total	100.00	44,500	4,150

1990 General Government Operating Budget

APPENDIX M

FUND BALANCE SUMMARY

Fund	Title	Forecast* 12-31-89 Fund Balance	1990 Function Cost	Fund Balance Appropriated
0101	Areawide	\$ 9,326,490	\$62,888,980	\$2,644,940
0102/0897	City Service Area Assessable & Non-Assessable Debt	277,910	1,404,940	100,000
0104	Chugiak Fire Service Area	130,529	342,850	-0-
0105	Glen Alps Service Area	42,629	123,390	-0-
0106	Girdwood Valley Service Area	126,734	388,000	-0-
0108/0896	Service Area 35 Assessable & Non-Assessable Debt	1,235,792	2,055,160	500,000
0111	Birchtree-Elmore LRSA	72,531	67,700	-0-
0112	Campbell Airstrip LRSA	9,976	22,160	-0-
0113	Valli-Vue Estates LRSA	32,170	51,960	-0-
0114	Skyranch Estates LRSA	9,836	14,670	-0-
0115	Upper Grover LRSA	6,091	4,710	-0-
0116	Raven Woods LRSA	5,528	6,690	380
0117	Mt. Park Estates LRSA	33,474	14,340	-0-
0118	Mt. Park/Robin Hill LRSA	36,612	35,430	-0-
0119	Eagle River RRSA	167,047	671,980	41,760
0121	Eaglewood Contributing LRSA	-0-	6,620	-0-
0122	Gateway Contributing LRSA	-0-	110	-0-
0129	Eagle River Street Light SA	-0-	85,090	-0-
0131	Anchorage Fire Service Area	1,339,162	22,671,420	-0-
0141/0898	ARDSA and ARDSA Assessable & Non-Assessable Debt	3,185,321	29,349,970	300,000
0142	Talus West LRSA	29,865	31,460	10,370
0143	Upper O'Malley LRSA	22,432	168,020	7,660
0144	Bear Valley SA	4,665	14,440	-0-
0145	Rabbit Creek LRSA	5,858	22,130	-0-
0146	Villages Scenic Parkway LRSA	-0-	2,910	-0-
0147	Sequoia Estates LRSA	-0-	7,580	-0-
0148	Rockhill LRSA	-0-	11,360	-0-
0149	South Goldenview LRSA	15,085	54,210	8,740
0151	Anchorage Police Service Area	4,216,302	37,763,650	1,850,000
0161	Anchorage Parks & Recreation SA	605,768	10,980,440	50,000
0162	Eagle River/Chugiak Parks & Recreational Service Area	153,866	779,440	51,820
0181	Anchorage Building Safety SA	284,005	1,439,380	(420,580)
0221	Heritage Land Bank	2,400,000	579,770	(328,000)
0601	Equipment Maintenance ISF	4,080,107	202,430	-0-
0602	Self-Insurance	137,724	566,800	-0-
0607	Information Systems ISF	-0-	60,000	-0-

* Forecast fund balance is based on estimated data.

1990 General Government Operating Budget

APPENDIX N

CALCULATION OF AVERAGE MILL LEVY

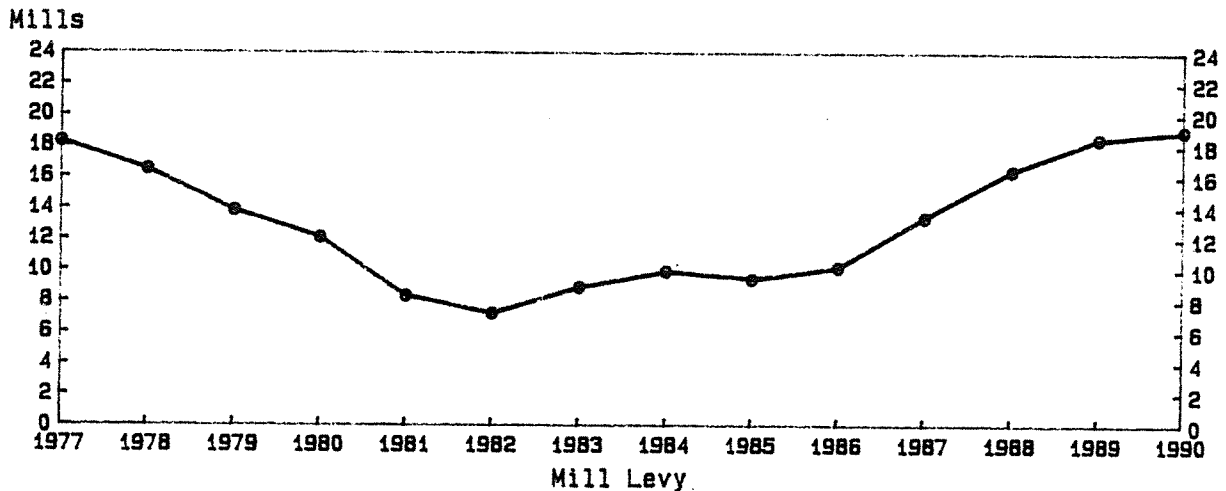
	1989	1990	Increase/ (Decrease)
Direct Costs	\$ 184,396,840 -	\$ 188,992,140	\$ 4,595,300
Less Intragovernmental Charges	(16,160,530)	(16,101,950)	(58,580)
Less Fund Balance Applied	(5,115,900)	(5,565,670)	449,770
Less Other Revenues:			
Local	(31,465,490)	(36,705,500)	5,240,010 ¹
State	(40,553,220)	(38,555,970)	(1,997,250)
Federal	(1,142,720)	(1,132,810)	(9,910)
Plus Restricted Profits	543,260 X	748,580	205,320
NET PROPERTY TAX REQUIREMENT	\$ 90,502,240	\$ 91,678,820	\$ 1,176,580
Areawide Assessed Valuation	\$8,773,998,411	\$8,839,165,738	\$65,167,327
Average Mill Levy	10.31 mills	10.37 mills	0.06 mills

*Includes
restricted
profits* →

¹ Includes 2.59 Tobacco Tax

School District mill levy at assumed rate for 1990 (7.24 mills).

Mill Levy Trends (Downtown)



1990 General Government Operating Budget

APPENDIX Q

1990 PRELIMINARY MILL LEVIES

Taxing District	Areawide	School* District	Fire	Roads	Police	Parks and Recreation	Bldg Safety	Road Debt Service	Total
Anchorage	1.92	7.24	1.98	2.95	3.67	.78	.02	.43	18.99
** Hillside/Rabbit Creek	1.92	7.24	1.98	-	-	.78	.02	-	11.94
Spenard/Muldoon/ Sand Lake/ Oceanview	1.92	7.24	1.98	2.95	3.67	.78	.02	.41	18.97
Girdwood	1.92	7.24	1.08	1.28	-	.56	-	-	12.08
Glen Alps	1.92	7.24	-	2.47	-	-	-	-	11.63
** Eagle River	1.92	7.24	1.98	.50	3.67	.50	-	-	15.81
Chugiak	1.92	7.24	1.00	.50	3.67	.50	-	-	14.83
Eagle River/ Chugiak Valley	1.92	7.24	-	.50	3.67	.50	-	-	13.83
Other Outside Bowl	1.92	7.24	-	-	-	-	-	-	9.16

* School District mill levy at assumed rate for 1990 (7.24 mills).

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

Appendix R: Mill levy comparison by taxing district

Appendix S: Mill levies by fund

1990 General Government Operating Budget

APPENDIX R

1980-1990 MILL LEVY TRENDS

Taxing District	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990**
Anchorage (Former City)	12.06	8.30	7.18	8.89	9.91	9.40	10.18	13.39	16.41	18.48	18.99
Hillside *	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	11.99	11.94
Spenard	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.97
Girdwood	7.77	4.14	4.07	7.10	6.99	6.28	6.79	8.92	10.41	12.22	12.08
Glen Alps	8.28	5.93	3.87	4.71	5.41	5.38	5.44	8.08	10.14	12.22	11.63
Sand Lake	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.97
Muldoon	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.97
Rabbit Creek *	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	11.99	11.94
Eagle River	9.75	6.90	6.11	8.13	8.18	8.55	8.85	11.85	14.10	16.01	13.83
Chugiak	9.85	6.53	5.07	7.05	7.00	7.53	7.78	11.05	12.85	15.04	14.83
Oceanview	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	18.97
Eagle River/ Chugiak Valley	8.85	5.81	5.03	7.05	6.99	7.53	7.78	10.55	12.42	14.43	13.83
Other/ Outside Bowl	6.28	3.76	3.24	4.71	4.89	4.86	5.05	6.92	8.25	9.76	9.16
Average Mill Levy - General Government Only	7.80	4.36	3.70	4.82	5.14	5.17	5.30	7.16	8.65	10.31	10.37

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

** Areawide School District mill levy at assumed rate for 1990 (7.24 mills).