

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⁾	\$ 1,642,500	0.9
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⁾	1,062,470	1.8
Municipal Attorney	1,913,930	1,974,530		2,049,210	3.8
General Government Operations	124,310	114,140		113,480	(0.6)
Municipal Manager	1,944,150	1,731,040	1,873,570 ⁽³⁾	1,878,030	0.2
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⁾	1,675,460	(1.1)
Property & Facility Management	16,488,670	15,193,640	15,436,250 ⁽⁶⁾	15,577,350	0.9
Employee Relations	1,978,310	1,746,670	2,238,075 ⁽⁷⁾	2,287,590	2.2
Purchasing	887,210	845,290	952,500 ⁽⁸⁾	929,060	(2.5)
Health & Human Services	10,448,490	9,640,630		9,723,760	0.9
Fire	26,339,260	24,275,500	25,217,450 ⁽⁹⁾	25,463,930	1.0
Police	34,303,950	31,409,910	31,266,940 ⁽¹⁰⁾	32,361,710	3.5
Cultural & Recreational Services	18,951,660	17,513,340	16,629,170 ⁽¹¹⁾	16,873,990	(1.5)
Transit	8,737,550	8,179,180		8,444,630	3.2
Public Works	35,847,910	35,992,840	36,055,510 ⁽¹²⁾	36,306,560	0.7
Non-departmental	5,013,710	7,497,180		7,302,180	(2.6)
TOTAL	\$188,651,120	\$184,396,840		\$187,550,350	1.7

* 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) Transportation Inspection (\$142,970)
- (11) Debt Service (\$884,170)
- (12) Debt Service (\$351,880); Street Lighting \$203,040; Transfers \$221,510

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APPENDIX B

TAX LIMITATION CALCULATION
(as of 9-18-89)

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	0.14%	<u>103,143</u>
Base Taxes Allowed		\$ 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		734,910
Voter Approved Capital Projects		64,500
Voter Approved Requested Services		50,970
Judgments		<u>-0-</u>
TAX LIMITATION		\$ 93,882,017
LESS AUTOMOBILE TAXES/PILT		(3,509,750)
PROPERTY TAX ALLOWED		\$ 90,372,267
PROPERTY TAX RECOMMENDED ²		\$ 90,367,990
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.

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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	\$ 949,950	\$ 20,570	\$ 671,980	\$ -0-	\$ -0-	\$ 1,642,500
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	320,650	13,510	-0-	1,062,470
Municipal Attorney	1,882,700	12,060	107,050	-0-	47,400	2,049,210
General Government Operations	90,010	500	22,970	-0-	-0-	113,480
Municipal Manager	1,110,470	8,270	750,190	-0-	9,100	1,878,030
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	1,473,650	26,100	157,500	1,840	16,360	1,675,460
Property & Facility Management	4,857,370	1,581,600	8,893,750	238,580	6,050	15,577,350
Employee Relations	1,656,100	45,240	586,250	-0-	-0-	2,287,590
Purchasing	786,280	17,100	123,680	-0-	2,000	929,060
Health & Human Services	4,534,360	172,630	2,932,970	2,072,870	10,930	9,723,760
Fire	20,770,280	417,020	3,772,300	339,000	165,330	25,463,930
Police	28,287,230	552,120	3,206,740	262,650	52,970	32,361,710
Cultural & Recreational Services	10,142,430	460,190	1,606,560	3,833,150	831,660	16,873,990
Transit	7,018,220	1,002,620	292,740	131,050	-0-	8,444,630
Public Works	14,272,350	1,210,740	6,153,080	14,585,030	85,360	36,306,560
Non-Departmental	-0-	-0-	5,866,390	1,435,790	-0-	7,302,180
TOTAL	\$ 111,323,170	\$6,114,260	\$45,884,280	\$22,943,440	\$1,285,200	\$187,550,350

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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	0	1	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	1	0	0	1
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	79	9	8	96
Employee Relations	29	0	0	29	29	0	0	29	30	0	0	30
Purchasing	14	0	0	14	15	0	0	15	16	0	0	16
Health & Human Services	51	42	0	93	80	7	0	87	79	7	0	86
Fire	279	0	0	279	266	0	0	266	267	0	0	267
Police	389	1	0	390	382	2	0	384	394	0	0	394
Cultural & Recreational Services	100	189	88	377	158	110	95	363	171	85	108	364
Transit	124	24	0	148	119	18	0	137	115	18	0	133
Public Works	221	26	22	269	214	22	25	261	212	23	23	258
TOTAL	1,521	385	118	2,024	1,693	174	130	1,997	1,715	147	141	2,003

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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)

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APPENDIX F

OVERTIME SUMMARY BY DEPARTMENT

Department	1989 Revised	1990 Budget
Assembly	\$ 8,000	\$ 10,000
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	1,252,790
Police	1,086,560	1,159,000
Cultural & Recreational Services	67,400	96,070
Transit	356,370	338,060
Public Works	223,370	259,850
Non-Departmental	-0-	-0-
TOTAL	\$3,166,190	\$3,240,760

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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	89,950
Fire	68,470	132,360
Police	148,810	140,900
Cultural & Recreational Services	270,460	241,980
Transit	184,180	184,180
Public Works	369,120	377,030
TOTAL	\$1,695,810	\$1,731,220

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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	4,520
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	\$118,030

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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	165,330
Police	127,300	52,970
Cultural & Recreational Services	751,570	831,660
Public Works	88,680	85,360
TOTAL	\$1,757,600	\$1,285,200

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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	8,301,425	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 Proposed Bonds			734,910			734,910
TOTAL	\$247,508,512	\$159,907,941	\$11,493,769	\$149,234,082	\$11,179,253	\$22,673,022

Debt Service Reconciliation:

Funded Debt Service from Schedule C		\$22,943,412
Less Non-bond Long Term Debt		
Vehicle Purchase	\$ 7,530	
Computers	1,840	
Tudor Road Building	231,050	
Copiers	<u>29,970</u>	
		(270,390)
Total This Schedule		\$22,673,022

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APPENDIX K

FUNCTION COST COMPARISON BY FUND

Fund	Title	1989 Revised	1990 Budget
0101	Areawide General	\$ 63,111,780	\$ 62,298,840
0102/0897	City Service Area Assessable & Non-Assessable Debt	2,274,760	1,405,050
0104	Chugiak Fire Service Area	269,590	342,980
0105	Glen Alps Service Area	115,650	123,390
0106	Girdwood Valley Service Area	330,050	387,610
0108/0896	Service Area 35 Assessable & Non-Assessable Debt	1,625,410	2,055,260
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	14,350
0118	Mt. Park/Robin Hill LRSA	32,030	35,430
0119	Eagle River Rural Road Service Area	703,470	672,080
0121	Eaglewood Contributing LRSA	6,860	6,620
0122	Gateway Contributing LRSA	110	110
0127	Meadowbrook Street Light SA	8,090	-0-
0128	ER Heights/North Star Street Light SA	2,560	-0-
0129	Eagle River Street Light SA	85,760	85,090
0131	Anchorage Fire Service Area	20,973,440	22,520,550
0141/0898	ARDSA Assessable & Non- Assessable Debt	27,165,080	28,785,060
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
0149	South Goldenview LRSA	53,620	54,210
0151	Anchorage Police Service Area	37,026,190	37,793,770
0161	Anchorage Parks & Recreation SA	10,302,850	10,868,240
0162	Eagle River/Chugiak Parks & Recreational Service Area	822,510	778,810
0181	Anchorage Building Safety SA	1,400,610	1,441,030
0221	Heritage Land Bank	633,960	579,840
0601	Equipment Maintenance	165,690	199,850
0602	Self-Insurance	721,570	566,400
0607	Management Information Systems	-0-	65,580
Total Function Cost		\$168,236,310	\$171,494,580

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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

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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.			

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APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>Budgeted</u>
	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	<u>29.35</u>	<u>828,510</u>	<u>1,257,830</u>
	Fund 0101 Sub-Total	32.49	963,310	1,392,630
	* 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	<u>100.00</u>	<u>3,935,140</u>	<u>4,286,220</u>
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

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APPENDIX L

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 <u>Revised</u>	1990 <u>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	<u>88.16</u>	<u>296,660</u>	<u>335,000</u>
	Total	<u>100.00</u>	<u>356,660</u>	<u>380,000</u>
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	
			1989 <u>Revised</u>	1990 <u>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	50,000
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	1,538,050
	7520 Zoning Enforcement	.04	800	650
	Total	<u>100.00</u>	<u>1,571,350</u>	<u>1,538,700</u>

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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	<u>22.91</u>	<u>-0-</u>	<u>24,670</u>
	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	<u>2.00</u>	<u>870</u>	<u>1,000</u>
	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	<u>100.00</u>	<u>351,070</u>	<u>335,990</u>
9324	Mass Transportation Revenue provided by the Urban Mass Transportation Authority to assist in operation of the local transit system.			
	6220 Transit Operations	100.00	712,000	712,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
9331	Other Federal Grant Revenue Reimbursement from Federal Government for housing contract resolutions, employment discrimination complaint processing and travel training as required by contract.			
	1050 Equal Rights Commission	100.00	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	<u>100.00</u>	<u>25,162,330</u>	<u>23,652,590</u>

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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 prorata 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	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 Goldenview LRSA	12.85	17,340	15,740
	Total	<u>834.86</u>	<u>1,121,770</u>	<u>1,022,520</u>

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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>
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	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 <u>Revised</u>	1990 <u>Budgeted</u>
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
		<u>100.00</u>	<u>1,126,000</u>	<u>1,311,600</u>
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	<u>100.00</u>	<u>24,500</u>	<u>37,500</u>
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	<u>100.00</u>	<u>88,000</u>	<u>60,500</u>

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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>
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	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	1.94	25,000	25,000
	6220 Transit Operations	98.06	1,137,120	1,264,220
	Total	100.00	1,162,120	1,289,220

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	1990 Distribution	Amount Budgeted	
			1989 Revised	1990 Budgeted
9441	Recreational Activities Revenue generated from Sports Arena profits, room rentals, garden plots and classes.			
	5440 Recreation	99.71	330,300	339,800
	5470 Eagle River/Chugiak Parks & Recreation	.29	500	1,000
	Total	100.00	330,800	340,800
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	100.00	705,100	692,900
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	6,000
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	
			1989 Revised	1990 Budgeted
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	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 <u>Revised</u>	1990 <u>Budgeted</u>
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	3.95	15,000	15,000
	1150 Municipal Attorney	2.76	6,500	10,500
	1230 Management & Budget	3.16	31,500	12,000
	1322 General Accounting	1.26	7,010	4,800
	1346 Taxes	.26	-0-	1,000
	1651 Real Estate Services	.00	10,000	-0-
	1844 Records & Benefits	.00	136,390	-0-
	1912 Purchasing	21.84	114,530	83,000
	3230 Fire Communications	7.34	27,900	27,900
	3420 Fire Code Enforcement	.00	15,000	-0-
	3700 Office of Emergency Mgmt.	19.73		75,000
	4350 Crimes Laboratory	1.58		6,000
	4420 Records	6.31	20,000	24,000
	4620 Patrol	27.73	35,000	105,400
	4630 Traffic	.92	3,500	3,500
	4440 Property & Evidence	.66	2,000	2,500
	4710 Investigation Operations	.66	2,500	2,500
	5362 Loussac Library	.00	260	-0-
	7790 Signal Maintenance	.53	10,000	2,000
	7530 Building Inspection	1.31	4,400	5,000
	Total	100.00	473,770	380,100

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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	100.00	7,370	6,970
	Fund 0101 Areawide General	.00	650,000	-0-
		<u>100.00</u>	<u>657,370</u>	<u>6,970</u>
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/Elmere 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 <u>Revised</u>	1990 <u>Budgeted</u>
	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	<u>100.00</u>	<u>3,155,750</u>	<u>3,306,000</u>
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	<u>73.07</u>	<u>436,140</u>	<u>218,070</u>
	Total	<u>100.00</u>	<u>516,530</u>	<u>298,460</u>
9782	Lost Book Reimbursement Reimbursement for lost books and library materials			
	5362 Loussac Library	73.54	6,750	9,590
	5364 Branch Libraries	<u>26.46</u>	<u>2,130</u>	<u>3,450</u>
	Total	<u>100.00</u>	<u>8,880</u>	<u>13,040</u>
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*	1990	Fund Balance
		12-31-89	Function Cost	Appropriated
Fund	Title	Fund Balance	Function Cost	Appropriated
0101	Areawide	\$ 9,326,490	\$62,301,440	\$3,096,350
0102/0897	City Service Area Assessable & Non-Assessable Debt	277,910	1,405,050	100,000
0104	Chugiak Fire Service Area	130,529	342,980	-0-
0105	Glen Alps Service Area	42,629	123,390	-0-
0106	Girdwood Valley Service Area	126,734	387,610	-0-
0108/0896	Service Area 35 Assessable & Non-Assessable Debt	1,235,792	2,055,260	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	14,350	-0-
0118	Mt. Park/Robin Hill LRSA	36,612	35,430	-0-
0119	Eagle River RRSA	167,047	672,080	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	22,520,550	-0-
0141/0898	ARDSA and ARDSA Assessable & Non-Assessable Debt	3,185,321	28,785,060	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-
0149	South Goldenview LRSA	15,085	54,210	8,740
0151	Anchorage Police Service Area	4,216,302	37,793,770	1,850,000
0161	Anchorage Parks & Recreation SA	605,768	10,868,240	50,000
0162	Eagle River/Chugiak Parks & Recreational Service Area	153,866	778,810	51,820
0181	Anchorage Building Safety SA	284,005	1,441,030	(419,060)
0221	Heritage Land Bank	2,400,000	579,840	(327,930)
0601	Equipment Maintenance ISF	4,080,107	199,850	-0-
0602	Self-Insurance	137,724	566,400	-0-
0607	Information Systems ISF	-0-	65,580	-0-

* Forecast fund balance is based on estimated data.

1990 General Government Operating Budget

APPENDIX N

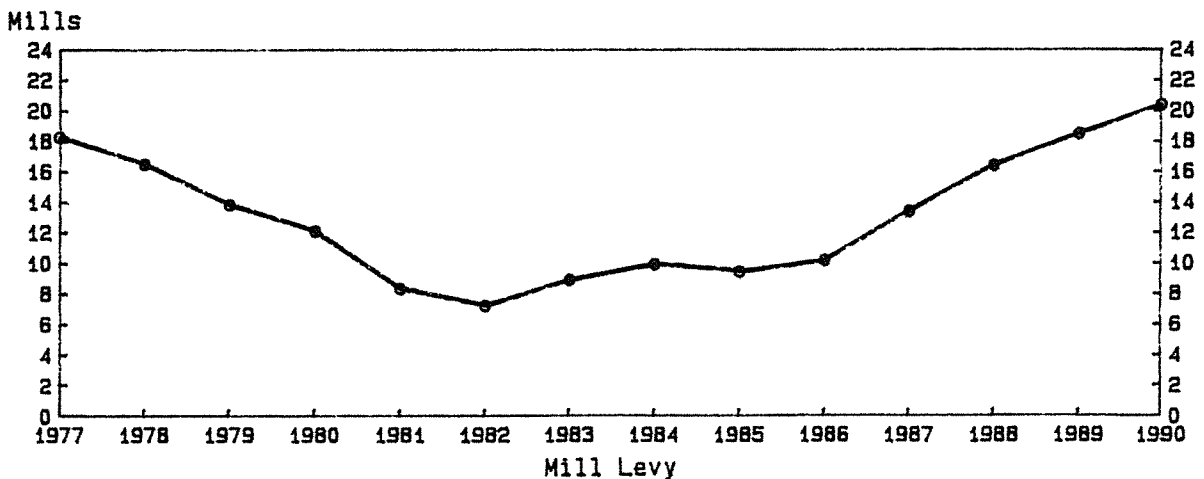
CALCULATION OF AVERAGE MILL LEVY

	1989	1990	Increase/ (Decrease)
Direct Costs	\$ 184,396,840	\$ 187,550,360	\$ 3,153,520
Less Intragovernmental Charges	(16,160,530)	(16,055,780)	(104,750)
Less Fund Balance Applied	(5,115,900)	(6,017,080)	901,180
Less Other Revenues:			
Local	(31,465,490)	(36,167,720)	4,702,230 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	746,990	203,730
NET TAX REQUIREMENT	\$ 90,502,240	\$ 90,367,990	\$ (134,250)
Areawide Assessed Valuation	\$8,773,998,411	\$8,328,714,256	(\$445,284,155)
Average Mill Levy	10.31 mills	10.85 mills	0.54 mills

¹ Includes 2.54 Tobacco Tax

School District mill levy at assumed rate for 1990 (7.80 mills).

Mill Levy Trends *



1990 General Government Operating Budget

APPENDIX O

AREAWIDE ASSESSED VALUATION TRENDS

TOTAL PROPERTY			REAL PROPERTY			
Year	Amount	Percent Change From Previous Year	Amount	Total Percent Change From Previous Year	Percent Existing Property	Percent New Construction
1976	\$ 3,632,888,000		\$ 2,764,587,000		*	*
1977	4,498,662,000	23.8	3,471,864,000	25.6	*	*
1978	4,881,663,000	8.5	4,157,662,000	19.8	*	*
1979	5,818,380,000	19.2	4,868,382,000	17.1	*	*
1980	6,541,785,000	12.4	5,531,650,000	13.6	11.6	2.0
1981	6,956,462,000	6.3	5,977,000,000	6.6	4.7	1.9
1982	8,600,371,000	23.6	7,400,000,000	23.8	12.9	10.9
1983	10,407,877,000	21.0	9,062,700,000	22.5	15.7	6.8
1984	12,095,719,000	16.2	10,585,818,000	16.8	8.7	8.1
1985	14,242,228,528	17.7	12,690,912,227	19.9	15.7	4.2
1986	15,664,100,000	9.9	13,476,700,000	6.2	3.3	2.9
1987	12,083,245,000	(22.8)	10,144,729,000	(24.7)	(26.2)	1.5
1988	10,205,000,000	(15.5)	8,162,903,000	(19.5)	(19.9)	.4
1989	8,773,998,411	(14.0)	7,238,737,070	(11.3)	(11.9)	.6
1990**	8,328,714,256	(5.1)	6,933,054,354	(4.3)	(4.6)	.3

* Statistics not maintained before 1980.

** Official projection for assessed valuation not yet available. Assumes new construction at \$30 million for residential, commercial and utility.

1990 General Government Operating Budget

APPENDIX P

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 Area	=	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 1990. 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 Requirement of Service Area	Estimated Assessed Valuation of Service Area (\$000's)	Approved Mill Levy of Service Area	
Areawide	\$62,288,610	\$10,057,240	\$33,321,530	\$18,909,840	\$ 8,328,714	2.27	
Fire	22,520,550	138,000	5,959,980	16,422,570	7,872,528	2.09	
Road	28,785,060	2,466,570	5,803,230	20,515,260	6,726,365	3.05	
Police	37,793,770	1,764,050	9,276,250	26,753,470	6,877,044	3.89	
Parks & Recreation	10,815,270	1,321,620	3,592,370	5,901,280	7,330,996	.81	
Road Debt Service	2,055,260	151,330	504,010	1,399,920	3,425,726	<u>.41</u>	
						Total Mill Levy - General Government	12.52
						Total Mill Levy - School District	7.80 *
						Total Levy for Muldoon Residents	20.32

* School District mill levy at assumed rate for 1990 (7.80 mills).
 Building Safety .02 mill not shown.

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	2.27	7.80	2.09	3.05	3.89	.81	.02	.43	20.36
** Hillside/Rabbit Creek	2.27	7.80	2.09	-	-	.81	.02	-	12.99
Spenard/Muldoon/Sand Lake/Oceanview	2.27	7.80	2.09	3.05	3.89	.81	.02	.41	20.34
Girdwood	2.27	7.80	1.08	1.28	-	.56	-	-	12.99
Glen Alps	2.27	7.80	-	2.47	-	-	-	-	12.54
** Eagle River	2.27	7.80	2.09	.50	3.89	.50	-	-	17.05
Chugiak	2.27	7.80	1.00	.50	3.89	.50	-	-	15.96
Eagle River/Chugiak Valley	2.27	7.80	-	.50	3.89	.50	-	-	14.96
Other Outside Bowl	2.27	7.80	-	-	-	-	-	-	10.07

* School District mill levy at assumed rate for 1990 (7.80 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	20.36
Hillside *	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	11.99	12.99
Spenard	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	20.34
Girdwood	7.77	4.14	4.07	7.10	6.99	6.28	6.79	8.92	10.41	12.22	12.99
Glen Alps	8.28	5.93	3.87	4.71	5.41	5.38	5.44	8.08	10.14	12.22	12.54
Sand Lake	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	20.34
Muldoon	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	20.34
Rabbit Creek *	8.86	5.58	4.78	6.17	6.55	6.33	6.60	8.81	10.65	11.99	12.99
Eagle River	9.75	6.90	6.11	8.13	8.18	8.55	8.85	11.85	14.10	16.01	17.05
Chugiak	9.85	6.53	5.07	7.05	7.00	7.53	7.78	11.05	12.85	15.04	15.96
Oceanview	12.64	8.85	7.44	8.90	10.10	9.59	10.04	13.26	16.18	18.33	20.34
Eagle River/ Chugiak Valley	8.85	5.81	5.03	7.05	6.99	7.53	7.78	10.55	12.42	14.43	14.96
Other/ Outside Bowl	6.28	3.76	3.24	4.71	4.89	4.86	5.05	6.92	8.25	9.76	10.07
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	10.85

* 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 (7.80 mills).

1990 General Government Operating Budget

APPENDIX S

MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1988 Mills	1989 Mills	Estimated 1990 Mills	Increase (Decrease) Over 1989
0101	Areawide General	1.79	2.59	2.27	(0.32)
0102	City Service Area	0.49	0.46	0.43	(0.03)
0104	Chugiak Fire	0.43	0.61	1.00	0.42
0105	Glen Alps	1.89	2.00	2.47	0.47
0106	Girdwood Valley	2.16	1.96	2.92	0.96
0108	Service Area 35 Debt	0.26	0.17	0.41	0.24
0111	Birchtree-Elmore LRSA	1.00	1.00	1.00	0.00
0112	Campbell Airstrip LRSA	0.50	0.46	0.50	0.04
0113	Valli-Vue Estates LRSA	1.40	1.40	1.40	0.00
0114	Skyranch Estates LRSA	1.30	1.30	1.30	0.00
0115	Upper Grover LRSA	1.00	1.00	1.00	0.00
0116	Raven Woods LRSA	1.00	0.80	1.00	0.20
0117	Mt. Park Estates LRSA	1.00	1.00	1.00	0.00
0118	Mt. Park/Robin Hill LRSA	1.30	1.30	1.30	0.00
0119	Eagle River Rural Road SA	0.50	0.48	0.50	0.02
0121	Eaglewood Contributing LRSA		0.10	0.10	0.00
0122	Gateway Contributing LRSA		0.07	0.07	0.00
0127	Meadowbrook Street Light SA		0.29	0.00	(0.29)
0128	ER Heights/North Star Street Light SA		0.19	0.00	(0.18)
0129	Eagle River Street Light SA		0.50	0.50	0.00
0131	Anchorage Fire	1.68	1.58	2.09	0.51
0141	Anchorage Roads and Drainage	2.10	2.46	3.05	0.59
0142	Talus West LRSA	0.80	0.00	0.40	0.40
0143	Upper O'Malley LRSA	1.50	1.48	1.50	0.02
0144	Bear Valley LRSA		1.93	2.04	0.11
0145	Rabbit Creek LRSA	1.00	1.00	1.00	0.00
0146	Villages Scenic Parkway LRSA		1.00	1.00	0.00
0147	Sequoia Estates LRSA		1.50	1.50	0.00
0149	South Goldenview LRSA	0.75	0.75	0.75	0.00
0151	Anchorage Police	3.17	3.71	3.89	0.18
0161	Anchorage Parks and Recreation	0.70	0.63	0.81	0.18
0162	Eagle River/Chugiak Parks and Recreation	0.50	0.48	0.50	0.02
0181	Anchorage Building Safety	0.02	0.02	0.02	0.00

1990 General Government Operating Budget

APPENDIX T

CALCULATION OF SPENDING LIMITATION

1990 Revised Budget Direct Cost (A.O. 6/30/89)	\$184,396,840
Less:	
User Fees ⁽¹⁾	- 39,054,960
Debt Service	- 23,487,600
State/Federal Grants	- <u>2,742,350</u>
	\$119,111,930
1989 Net Tax-Supported Direct Costs	
\$119,111,930 ÷ 218,979 = \$543.94 (1989 Per Capita Cost)	
1989 Per Capita Cost (\$543.94) x CPI Increase (2.0%) =	
\$554.82 (1990 Per Capita Cost) x 221,870 = \$123,098,156	
1990 Tax Supported Direct Organizational Cost	\$123,098,156
Plus:	
User Fees(1)	+ 41,356,510
Debt Service	+ 22,943,412
State/Federal Grants	+ 2,629,380
Capital O&M's	+ <u>64,500</u>
1990 Spending Limitation	\$190,091,958

 COMPARISON OF 1990 BUDGET TO SPENDING LIMITATION

1990 Spending Limitation	\$190,091,958
1990 Budget	187,550,350
Amount Under Spending Limitation	\$ 2,541,608

 (1) User fees include intragovernmental charges to non-government agencies.

NOTE: Prepared with Economic Development and Planning population data.
 AMC change to be submitted.

1990 General Government Operating Budget

APPENDIX U

"B Budget" - Items Funded From Tobacco Tax/ATU Sale Revenues

The following is a list of services which are included in the proposed budget and are to be funded from the proceeds of the Tobacco Tax in 1990 or from revenues generated by the sale of the Anchorage Telephone Utility. Although each of these services is of high priority, failure of these ballot propositions would necessitate deletion in 1990 or funding from another (not now known) revenue source. All services represent continuation of 1989 services only, except for those items indicated with a double asterisk (**).

CATEGORY: PUBLIC SAFETY - \$1,253,990

Department	Department Ranking Sheet No.	Short Description	Cost		
			Positions	Revenue	
Health & Human Services	47	Municipal contribution to the Social Services Block Grant. SSBG is estimated at \$2.7 million for FY 1991.		\$270,000	
Fire	21	Provide personnel depth for minimum manning, to cover annual and sick leave, and injury absences.	1FT	\$67,570	
Police	58	**Provide downtown foot patrol, patrol of parks and bike paths, drunkbusters, and neighborhood patrols.	12FT	\$784,500	\$70,400
	59	**Transcribe and type tapes and police reports and forward to investigators and prosecutors.	3FT	\$131,920	

CATEGORY: PUBLIC SERVICES - \$1,236,070

Department	Department Ranking Sheet No.	Short Description	Cost		
			Positions	Revenue	
Transit	10	Provide Sunday bus service for routes 2, 3, 7, 12, 13, 45, 60, 75, and 90.	2FT	\$149,600	\$34,000

1990 General Government Operating Budget

APPENDIX U

"B Budget" - Items Funded From Tobacco Tax/ATU Sale Revenues

CATEGORY: PUBLIC SERVICES (Continued)

Cultural &
Recreational
Services

- Library	54, 55	Muldoon Branch operated 4 days/32 hours per week.	6FT	\$326,880	\$12,090
	56, 57	Samson-Diamond Branch operated 4 days/32 hours per week.	6FT	\$320,310	\$10,840

Property &
Facility
Management

18, 19	Space costs for Muldoon Branch Library.		\$169,880	
20, 21	Space costs for Samson- Diamond Branch Library.		\$186,530	
22	**Provide vehicle support for additional police officers.		\$82,870	

CATEGORY: SUPPORT SERVICES - \$180,000

<u>Department</u>	<u>Department Ranking Sheet No.</u>	<u>Short Description</u>	<u>Cost</u>	
			<u>Positions</u>	<u>Revenue</u>
Finance	57	**Implement and administer a new tax collection system for the tobacco tax.	3FT	\$180,000
				<hr/>
			33FT	\$2,670,060
				<hr/>
				\$127,330

TOTAL

Appendix Summary - Total Cost	\$2,670,060
Program Revenues Earned by These Service Levels	<u>(\$127,330)</u>
Net Cost	\$2,542,730
Additional Fund Balance Applied	<u>(\$42,730)</u>
Estimated Tobacco Tax Proceeds Available or Funding From a Portion of Anchorage Telephone Utility Sale Revenues	\$2,500,000

** New Services in 1990

1990 General Government Operating Budget

APPENDIX V

"C" Budget - Priority Services Not Funded in 1990

This appendix contains a list of priority items that are not within the proposed budget. The Assembly may wish to fund these items if the proposed Anchorage Telephone Utility sale is approved or other additional revenues become available. They are broken into three categories and are keyed to the department ranking sheets.

CATEGORY: PUBLIC SAFETY - \$310,910

Department	Department Ranking Sheet No.	Short Description	Cost	
			Positions	Revenue
Fire	22, 23	Provide baseline physicals and monitoring of hazardous material exposure and hepatitis B inoculations to ensure safety of emergency response personnel.		\$70,050
Police	60	Investigate criminal cases involving juveniles as suspects and victims. Allow for the assignment of child physical and sexual abuse cases currently being screened out due to lack of investigators.	2FT	\$135,510
Health & Human Services	48	Chugiak Senior Center Manager. Coordinates all aspects of planning and administration of senior programs.	1FT	\$58,850
	54	Provide minimum staffing for weekend operation at the Anchorage Senior Center. Will allow for the continuation of Sunday drop-in program.		\$46,500

1990 General Government Operating Budget

APPENDIX V

"C" Budget - Priority Services Not Funded in 1990

CATEGORY: PUBLIC SERVICES - \$1,714,460

Department	Department Ranking Sheet No.	Short Description	Cost	
			Positions	Revenue
Cultural & Recreational Services	63	Repair and maintenance of the 1% for Arts Collection.		\$10,000
	65	Increase non-profit funding to 1989 level.		\$10,310
Public Works	94	Complete addressing for Birchwood/Eklutna and start Girdwood/Alyeska.	1FT	\$43,120 \$7,500
	100	Provide chip and seal treatment to 50 lane miles of ARDSA roads.	6T	\$525,880
Non- Departmental	13	Restore the ACPA subsidy to 1989 level of \$1,175,000.		\$500,000
	14	Restore contribution to Arts Groups to 1989 level of \$250,000.		\$50,000
	15	Provide additional PAC subsidy in excess of 1989 level for a total of 21 FT and 5 PT employees.		\$365,150
	16	Provide AEDC subsidy at 80% of 1989 level.		\$168,000
	17	Provide AEDC subsidy at 100% of 1989 level.		\$42,000

1990 General Government Operating Budget

APPENDIX V

"C" Budget - Priority Services Not Funded in 1990

CATEGORY: SUPPORT SERVICES - \$1,339,650

Department	Department Ranking Sheet No.	Short Description	Cost	
			Positions	Revenue
Assembly	19	Community Council Center - Contract Service.		\$59,560
Employee Relations	20, 21	Additional support for Employee Relations Board due to volume of upcoming labor negotiations. Includes 1 PT employee plus additional contract dollars for mediator/factfinder/arbitrator.	1PT	\$75,220
Finance	62	FIS clerk needed to meet minimum requirements. More senior personnel are having to do data entry which creates backlog in their assigned areas.	1FT	\$41,110
Property & Facility Management	27	Repair and upgrade of underground fuel tanks.		\$1,163,760
				<u>\$3,365,020</u>

1990 General Government Operating Budget

APPENDIX W

PERSONNEL COMPARISON *
1990 TO AVERAGE 1981-1982

DEPARTMENT	1990 PROPOSED BUDGET			1982 APPROVED BUDGET		1981 APPROVED BUDGET		1981-1982 AVERAGE	CHANGE 1981-1982 AVERAGE TO 1990
	FT	PT	TOTAL	FT	PT	FT	PT		
ASSEMBLY	26	1	27	27	0	25	0	26	1
EQUAL RIGHTS COMMISSION	7	0	7	8	1	8	1	9	(2)
INTERNAL AUDIT	5	1	6	5	0	5	0	5	1
OFFICE OF THE MAYOR	11	0	11	14	0	16	0	15	(4)
GENERAL GOVERNMENT OPERATIONS	1	0	1	2	0	2	0	2	(1)
MUNICIPAL ATTORNEY	37	0	37	34	0	34	0	34	3
MUNICIPAL MANAGER	18	1	19	24	0	23	0	23	(4)
FINANCE	130	1	131	137	0	137	0	137	(6)
MANAGEMENT INFORMATION SYSTEMS	92	0	92	128	2	127	2	129	(37)
ECONOMIC DEVELOPMENT & PLANNING	25	1	26	44	0	44	0	44	(18)
PROPERTY & FACILITY MANAGEMENT	79	8	87	79	0	79	0	79	8
EMPLOYEE RELATIONS	30	0	30	32	0	32	0	32	(2)
PURCHASING	16	0	16	18	0	16	0	17	(1)
HEALTH & HUMAN SERVICES	79	7	86	99	2	115	7	112	(26)
FIRE	267	0	267	276	0	276	0	276	(9)
POLICE	394	1	395	347	0	339	0	343	52
CULTURAL & RECREATIONAL SERVICES	171	85	256	177	66	159	68	235	21
TRANSIT	115	18	133	120	24	117	24	142	(9)
PUBLIC WORKS	212	23	235	242	3	240	3	244	(9)
TOTAL	1,715	147	1,862	1,813	98	1,794	105	1,904	(42)

Departments adjusted for 1990 functions. Some 1981/82 overhead not assigned.

* For general comparative purposes only.