

APPENDICES

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1996 General Government Operating Budget

APPENDIX A

1995/1996 DEPARTMENT OPERATING BUDGETS

Department	Direct Costs				Total Positions			
	1995 Revised	1996	Increase (Decrease)		1995 Revised	1996	Increase (Decrease)	
			Amount	%			Number	%
Assembly	\$2,051,910	\$2,089,910	\$38,000	1.9%	26	26	0	0.0%
Equal Rights Commission	391,930	439,720	47,790	12.2%	7	6	(1)	(14.3%)
Internal Audit	460,930	466,430	5,500	1.2%	7	7	0	0.0%
Office of the Mayor	757,740	801,100	43,360	5.7%	9	9	0	0.0%
Municipal Attorney	3,474,150	3,482,770	8,620	0.2%	56	54	(2)	(3.6%)
Employee Relations	2,690,280	2,581,500	(108,780)	(4.0%)	32	32	0	0.0%
Municipal Manager	1,992,610	1,545,850	(446,760)	(22.4%)	18	18	0	0.0%
Finance	14,065,610	13,567,240	(498,370)	(3.5%)	135	129	(6)	(4.4%)
Management Information Systems	9,507,830	9,611,590	103,760	1.1%	69	69	0	0.0%
Community Planning and Development	2,324,270	2,027,060	(297,210)	(12.8%)	29	28	(1)	(3.4%)
Property & Facility Management	16,935,010	17,441,270	506,260	3.0%	86	86	0	0.0%
Purchasing	891,200	872,820	(18,380)	(2.1%)	13	13	0	0.0%
Operations Manager	535,070	592,310	57,240	10.7%	8	10	2	25.0%
Health & Human Services	10,781,700	10,332,530	(449,170)	(4.2%)	84	82	(2)	(2.4%)
Fire	28,608,410	28,892,680	284,270	1.0%	277	277	0	0.0%
Police	39,069,830	40,861,680	1,791,850	4.6%	445	443	(2)	(0.4%)
Cultural & Recreational Services	18,743,030	18,885,030	142,000	0.8%	492	490	(2)	(0.4%)
Transit	9,378,270	9,568,740	190,470	2.0%	132	132	0	0.0%
Public Works	49,468,560	50,970,320	1,501,760	3.0%	273	281	8	2.9%
Non-Departmental	8,898,950	9,029,180	130,230	1.5%	0	0	0	---
TOTAL	\$221,027,290	\$224,059,730	\$3,032,440	1.4%	2,198	2,192	(6)	(0.3%)

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APPENDIX B
PERSONNEL SUMMARY

Department	1995 Revised				1996 Budget			
	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	26	0	0	26	26	0	0	26
Equal Rights Commission	6	1	0	7	6	0	0	6
Internal Audit	6	1	0	7	6	1	0	7
Office of the Mayor	9	0	0	9	9	0	0	9
Municipal Attorney	56	0	0	56	53	1	0	54
Employee Relations	31	1	0	32	31	1	0	32
Municipal Manager	18	0	0	18	18	0	0	18
Finance	116	9	10	135	113	9	7	129
Management Information Systems	68	1	0	69	68	1	0	69
Community Planning and Development	29	0	0	29	28	0	0	28
Property and Facility Management	79	3	4	86	79	3	4	86
Purchasing	13	0	0	13	13	0	0	13
Operations Manager	6	2	0	8	8	2	0	10
Health and Human Services	72	12	0	84	71	11	0	82
Fire	277	0	0	277	277	0	0	277
Police	445	0	0	445	443	0	0	443
Cultural and Recreational Services	180	133	179	492	176	134	180	490
Transit	109	23	0	132	108	24	0	132
Public Works	253	5	15	273	260	2	19	281
Total	1,799	191	208	2,198	1,793	189	210	2,192

1996 General Government Operating Budget

APPENDIX C

DIRECT COST BY EXPENDITURE TYPE

<u>Department</u>	<u>Personal Services</u>	<u>Supplies</u>	<u>Other Services</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Total Direct Cost</u>
Assembly	\$ 1,225,850	\$ 19,700	\$ 833,530	\$ 0	\$ 10,830	\$ 2,089,910
Equal Rights Commission	395,500	2,710	38,110	0	3,400	439,720
Internal Audit	448,630	2,800	10,620	0	4,380	466,430
Office of the Mayor	618,360	20,500	162,240	0	0	801,100
Municipal Attorney	3,197,620	27,270	190,510	7,840	59,530	3,482,770
Employee Relations	2,049,030	62,700	462,670	0	7,100	2,581,500
Municipal Manager	1,284,590	15,800	229,450	12,810	3,200	1,545,850
Finance	6,942,060	82,960	6,508,970	0	33,250	13,567,240
Management Information Systems	4,521,740	311,030	4,592,300	186,520	0	9,611,590
Community Planning and Development	1,889,660	22,200	93,570	0	21,630	2,027,060
Property and Facility Management	5,087,580	2,322,110	9,896,220	135,360	0	17,441,270
Purchasing	767,630	12,000	87,190	0	6,000	872,820
Operations Manager	536,140	5,740	50,430	0	0	592,310
Health and Human Services	4,775,720	272,450	3,278,950	1,986,280	19,130	10,332,530
Fire	21,898,220	621,480	5,128,120	640,250	604,610	28,892,680
Police	32,364,590	724,080	6,367,240	1,247,770	158,000	40,861,680
Cultural and Recreational Services	13,385,110	604,370	2,269,400	1,319,610	1,306,540	18,885,030
Transit	7,113,090	1,148,980	1,248,860	54,810	3,000	9,568,740
Public Works	18,398,360	2,277,650	10,977,750	19,209,720	106,840	50,970,320
Non-Departmental	0	500	8,394,220	634,460	0	9,029,180
TOTAL	\$ 126,899,480	\$ 8,557,030	\$ 60,820,350	\$ 25,435,430	\$ 2,347,440	\$ 224,059,730

1996 General Government Operating Budget

APPENDIX D

FUNCTION COST COMPARISON BY FUND

Fund	Title	1995 Revised	1996 Budget
0101	Areawide General Fund	\$ 72,932,900	\$ 73,903,170
0102	City Service Area	248,070	267,140
0104	Chugiak Fire Service Area	379,870	385,260
0105	Glen Alps Service Area	144,350	146,300
0106	Girdwood Valley Service Area	566,020	545,060
0108	SA35 Former Borough Roads/Drainage	226,870	244,490
0111	Birchtree/Elmore LRSA	97,000	100,610
0112	Section 6/Campbell Airstrip LRSA	33,640	33,690
0113	Vallie Vie Estates LRSA	58,090	58,070
0114	Skyranch LRSA	16,240	16,270
0115	Upper Grover LRSA	10,640	5,620
0116	Ravenwood LRSA	10,100	10,530
0117	Mt. Park Estates LRSA	15,830	15,930
0118	Mt. Park/Robin Hill LRSA	51,130	51,120
0119	Eagle River Rural Road SA	2,781,980	2,557,000
0121	Eaglewood Contributing RSA	27,060	27,060
0122	Gateway Contributing RSA	340	340
0123	Lakehill LRSA	22,010	22,290
0124	Totem LRSA	10,800	10,890
0129	Eagle River Streetlight SA	141,730	147,190
0131	Anchorage Fire SA	23,949,210	23,490,060
0141	Anchorage Roads and Drainage SA	40,187,040	41,229,480
0142	Talus West LRSA	30,710	30,710
0143	Upper O'Malley LRSA	239,480	239,990
0144	Bear Valley LRSA	14,680	14,680
0145	Rabbit Creek Vu/Hts LRSA	18,810	19,160
0146	Villages Scenic LRSA	4,210	4,230
0147	Sequoia Estates LRSA	11,370	11,430
0148	Rockhill LRSA	17,670	17,770
0149	South Goldenview Area LRSA	48,800	48,810
0151	Anchorage Police SA	44,537,670	46,202,840
0161	Anchorage Parks-Recreation SA	10,910,700	11,331,000
0162	Eagle River/Chugiak Fac SA	958,010	986,180
0181	Anchorage Building Safety SA	3,043,170	2,975,400
0221	Heritage Land Bank	1,280,280	794,890
0313	Police/Fire Ret Med Liability	155,520	0
0601	Equipment Maintenance IGS	58,630	57,930
0602	Self Insurance	2,759,150	4,919,030
0607	Management Information Systems ISF	78,000	62,500
	Total	<u>\$ 206,077,780</u>	<u>\$ 210,984,120</u>

1996 General Government Operating Budget
APPENDIX E
1994-1995 MILL LEVY COMPARISONS BY FUND

Fund	Service Area	1995 Actual	1996 Preliminary	Increase / (Decrease) Over 1995
0101	Areawide General	2.24	2.10	(0.14)
0102	City Service Area	0.00	(0.01)	(0.01)
0104	Chugiak Fire SA	1.00	1.02	0.02
0105	Glen Alps SA	3.25	3.33	0.08
0106	Girdwood Valley SA	1.81	1.89	0.08
0108	Service Area 35 Debt	0.01	0.01	0.00
0111	Birchtree-Elmore LRSA	1.50	1.55	0.05
0112	Campbell Airstrip LRSA	1.00	1.01	0.01
0113	Valli-Vue Estates LRSA	1.40	1.41	0.01
0114	Skyranch Estates LRSA	1.30	1.30	0.00
0115	Upper Grover LRSA	1.00	0.95	(0.05)
0116	Raven Woods LRSA	1.50	1.56	0.06
0117	Mt. Park Estates LRSA	1.00	1.01	0.01
0118	Mt. Park/Robin Hill LRSA	1.30	1.30	0.00
0119	Eagle River Rural Road SA	2.10	2.10	0.00
0121	Eaglewood Contributing LRSA	0.22	0.22	0.00
0122	Gateway Contributing LRSA	0.16	0.16	0.00
0123	Lakehill LRSA	1.50	1.53	0.03
0124	Totem LRSA	1.50	1.51	0.01
0129	Eagle River Street Light SA	0.50	0.48	(0.02)
0131	Anchorage Fire Protection SA	1.61	1.83	0.22
0141	Anchorage Roads & Drainage SA	3.40	3.49	0.09
0142	Talus West LRSA	0.81	1.04	0.23
0143	Upper O'Malley LRSA	2.00	1.99	(0.01)
0144	Bear Valley LRSA	1.50	1.53	0.03
0145	Rabbit Creek LRSA	1.50	1.59	0.09
0146	Villages Scenic Parkway LRSA	1.00	1.00	0.00
0147	Sequoia Estates LRSA	1.50	1.50	0.00
0148	Rockhill LRSA	1.50	1.52	0.02
0149	South Goldenview LRSA	0.75	0.69	(0.06)
0151	Anchorage Police SA	3.29	3.63	0.34
0161	Anchorage Parks & Recreation SA	0.60	0.73	0.13
0162	Eagle River/Chugiak Parks & Recreation	0.50	0.51	0.01
0181	Anchorage Building Safety SA	0.00	0.01	0.01

NOTE: The 1996 mill levies are based on preliminary assessed valuation estimates which may change prior to April 1996 when the actual 1996 mill rates will be approved by the Assembly.

1996 General Government Operating Budget
APPENDIX F
EXPLANATION OF TAXING DISTRICT MILL LEVIES

The Municipality of Anchorage operates under a "service area concept" whereby taxpayers in different areas or taxing districts of the Municipality pay property taxes only for those services which they vote to receive within the district. Some services provided by the Municipality must be offered on an "areawide" basis under state law. These include education, planning and zoning, property assessment, and tax collection. Other services require voter approval -- these include road maintenance, police and fire protection and parks and recreations. This "service area concept" gives the taxpayers more control over the types and levels of service for which they are taxed.

The mill levy of a service area is computed in four steps:

1.	Total Direct Costs of Service Area	+	Net Intragovernmental Charges	=	Function Cost of Service Area
2.	Function Cost of Service Area	-	Program Revenues of Service Area	=	Net Program Cost of Service Area
3.	Net Program Cost of Service Area	-	Other Revenues Allocated to Service	=	Tax Requirement of Service Area
4.	Tax Requirement of Service Area	/	Other Revenues Allocated to Service	=	Tax Requirement of Service Area

Each service within the taxing district has its own mill rate. The sum of these service mill rates within a taxing district comprises the mill rate by which taxes are levied. The table below shows how one taxing district mill levy has been computed for 1995. For more detailed definitions of the terms used here, consult the Glossary of Terms in the Budget Overview Section.

CALCULATION OF MULDOON TAXING DISTRICT MILL LEVY

Service Area (Services Approved by Muldoon Taxing District Voters)	Function Cost of Service Area	Program Revenues of Service Area	Other Revenues Allocated to Service Area	Tax Requirement of Service Area	Estimated Assessed Valuation of Service Area (000's)	Approved Mill Levy of Service Area
Areawide	\$ 73,903,170	\$ 12,869,190	\$ 36,401,700	\$ 24,632,280	\$ 11,744,220	2.10
Fire	23,490,060	309,000	3,057,360	20,123,700	10,979,876	1.83
Roads	41,229,480	1,696,320	6,869,940	32,663,220	9,365,481	3.49
Police	46,202,840	2,259,700	7,089,970	36,853,170	10,143,324	3.63
Parks and Rec	11,331,000	2,131,090	1,769,850	7,430,060	10,155,847	0.73
Road Debt Service	244,490	87,590	119,180	37,720	4,770,452	0.01
Building Safety	2,975,400	2,891,730	2,480	81,190	10,155,847	0.01
			Total Mill Levy - General Government			11.80
			Total Mill Levy - School District *			6.98
			Total Levy for Muldoon Residents			18.78

* School district mill levy is assumed to be the same as in 1995 (6.98 mills).

NOTE: the 1996 Assessed Valuations in this appendix are based on preliminary estimates which may change prior to April 1996 when the actual 1996 mill rates will be approved by the Assembly

1996 General Government Operating Budget

APPENDIX G

1996 PRELIMINARY MILL LEVIES

Taxing District	Taxing Location	Areawide	School District*	Fire	Roads	Police	Parks and Recreation	Building Safety	Road Debt Service	Total
1, 18	Anchorage Former City/Pt. Woronzof/ Independence Pk areas	2.10	6.98	1.83	3.49	3.63	0.73	0.01	0.00	18.77
** 2, 19-21, 28, 31, 33-41, 44,	Upper Hillside	2.10	6.98	1.83			0.73	0.01		11.65
3	Spenard/Muldoon/Sandlake/Oceanview	2.10	6.98	1.83	3.49	3.63	0.73	0.01	0.01	18.78
4	Girdwood	2.10	6.98	0.99	0.64		0.26			10.97
5	Glen Alps	2.10	6.98		3.33					12.41
6	Lower Hillside	2.10	6.98	1.83	3.49		0.73	0.01		15.14
** 7, 32	S.E. Midtown/Campbell Airstrip	2.10	6.98	1.83		3.63	0.73	0.01		15.28
** 9	Stuckagain Heights/Basher	2.10	6.98	1.83		3.63				14.54
** 10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area	2.10	6.98	1.83	2.10	3.63	0.51			17.15
12	Canyon Road	2.10	6.98	1.83	3.33		0.73	0.01		14.98
14	Tradewind Dr./Ebbtide Circle area	2.10	6.98	1.83	3.49		0.73	0.01	0.01	15.15
** 22, 51	Chugiak	2.10	6.98	1.02	2.10	3.63	0.51			16.34
30	Eagle River Valley	2.10	6.98		2.10	3.63	0.51			15.32
42	Potter Heights	2.10	6.98		3.49					12.57
46	Eaglewood Contributing RSA	2.10	6.98	1.83	0.22	3.63	0.51			15.27
47	Gateway Contributing RSA	2.10	6.98		0.16	3.63	0.51			13.38
** 55	South Goldenview w/o Fire	2.10	6.98					0.01		9.09
** 15, 23, 43	Other Outside Bowl	2.10	6.98							9.08

* School District mill levy is assumed to be the same as in 1995 (6.98 mills).

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

NOTE: The 1996 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1996 when the actual 1996 mill rates will be approved by the Assembly.

1996 General Government Operating Budget
APPENDIX H
1995 - 1996 MILL LEVY COMPARISONS BY TAXING DISTRICT
(including Anchorage School district)

Taxing District	Taxing Location	1995 Actual	1996 Preliminary	Increase (Decrease)
	AVERAGE	17.18	17.74	0.56
1, 18	Anchorage Former City/Pt. Woronzof/ Independence Pk areas	18.12	18.77	0.65
* 2, 19-21,28,31, 33-41,44,45,52-54	Upper Hillside	11.43	11.65	0.22
3	Spenard/Muldoon/Sandlake/Oceanview	18.13	18.78	(0.65)
4	Girdwood	11.03	10.97	(0.06)
5	Glen Alps	12.47	12.41	(0.06)
6	Lower Hillside	14.83	15.14	0.31
* 7, 32	S.E. Midtown/Campbell Airstrip	14.72	15.28	0.56
* 9	Stuckagain Heights/Basher	14.12	14.54	0.42
* 10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area	16.72	17.15	0.43
12	Canyon Road	14.68	14.98	0.30
14	Tradewind Dr./Ebbtide Circle area	14.84	15.15	0.31
* 22, 51	Chugiak	16.11	16.34	0.23
30	Eagle River Valley	15.11	15.32	0.21
42	Potter Heights	12.62	12.57	(0.05)
46	Eaglewood Contributing RSA	14.84	15.27	0.43
47	Gateway Contributing RSA	13.17	13.38	0.21
* 55	South Goldenview w/o Fire	9.22	9.09	(0.13)
* 15, 23, 43	Other Outside Bowl	9.22	9.08	(0.14)

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

NOTE: The 1996 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1996 when the actual 1996 mill rates will be approved by the Assembly.

1996 General Government Operating Budget

APPENDIX I

1987-1996 MILL LEVY TRENDS

Taxing District	Taxing Location	1987	1988	1989	1990	1991	1992	*1993	1994	*1995	1996
1, 18	Anchorage Former City / Pt. Woronzof / Independence Pk	13.39	16.41	18.62	18.47	17.96	17.98	16.23	17.53	18.12	18.77
2, 19-21,28, 31,33-41,44, 45,52-54	Upper Hillside **	8.81	10.65	11.99	11.45	10.58	10.93	10.33	11.47	11.43	11.65
3	Spenard/Muldoon/Sandlake/Oceanview	13.26	16.18	18.33	18.45	18.15	18.33	16.65	17.95	18.13	18.78
4	Girdwood	8.92	10.41	11.72	11.75	10.56	11.42	10.51	11.54	11.03	10.97
5	Glen Alps	8.08	10.14	11.76	10.72	10.02	11.04	10.44	11.76	12.47	12.41
6	Lower Hillside	10.40	12.72	14.45	14.46	13.83	14.15	12.88	14.32	14.83	15.14
7, 32	S.E. Midtown / Campbell Airstrip **	10.40	12.75	14.45	14.46	13.83	14.15	12.88	17.53	14.72	15.28
9	Stuckagain Heights / Basher **	8.22	9.93	11.34	10.67	9.87	10.17	9.68	14.08	14.12	14.54
10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area **	11.85	14.10	16.01	15.30	15.29	16.52	15.63	16.68	16.72	17.15
12	Canyon Road	9.97	12.54	13.99	13.45	12.69	13.56	12.71	14.19	14.68	14.98
14	Tradewind Dr./Ebbtide Circle area	10.62	13.01	14.62	14.82	14.33	14.57	13.30	14.74	14.84	15.15
22, 51	Chugiak **	11.05	12.85	15.04	14.35	14.21	15.78	15.01	15.85	16.11	16.34
30	Eagle River Valley	10.55	12.42	14.43	13.35	13.33	14.76	14.01	14.85	15.11	15.32
42	Potter Heights	8.51	10.35	12.22	11.73	11.16	11.63	10.61	11.89	12.62	12.57
46	Eaglewood Contributing RSA	10.55	12.42	14.05	12.95	12.45	12.88	12.12	12.96	14.84	15.27
47	Gateway Contributing RSA	10.55	12.42	14.03	12.93	12.40	12.83	12.06	12.90	13.17	13.38
55	South Goldenview w/o Fire **	6.94	8.27	9.78	8.74	7.93	8.43	8.07	9.05	9.22	9.09
15, 23, 43	Other Outside Bowl **	6.92	8.25	9.76	8.72	7.91	8.41	8.06	9.04	9.22	9.08

* The net property tax billings for 1992 and 1994 exceeded their Assembly-approved levy; therefore, the 1993 and 1995 mill levies were reduced to offset these over billings.

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

NOTE: The 1996 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 1996 when the actual 1996 mill rates will be approved by the Assembly.

1996 General Government Operating Budget

APPENDIX J

APPLIED FUND BALANCE

<u>Fund</u>	<u>1995 Revised Budget</u>	<u>1996 Budget</u>
0101 - Areawide	\$ 1,589,610	\$ 3,060,760
0131 - Anchorage Fire	1,434,770	(1,050,670)
0141 - ARDSA	(403,650)	158,840
0151 - Police	1,635,010	(111,240)
0161 - Anchorage Parks & Recreation	468,190	(111,520)
Subtotal	<u>\$ 4,723,930</u>	<u>\$ 1,946,170</u>
0102 - City Service Area	162,880	220,000
0106 - Girdwood Valley SA	45,000	0
0108 - SA-35 - Old Borough	0	50,000
0113 - Valli-Vue Estates LRSA	1,320	0
0115 - Upper Grover LRSA	5,000	0
0118 - Mt. Park/Robin Hill LRSA	380	0
0119 - Eagle River Rural Road SA	225,000	0
0142 - Talus West LRSA	5,940	0
0144 - Bear Valley LRSA	150	0
0149 - South Goldenview LRSA	640	0
0162 - Eagle River - Chugiak Parks	21,580	20,000
0221 - Heritage Land Bank	370,657	0
0313 - Police/Fire Retiree Medical	(1,903,310)	(1,717,340)
0602 - Self-Insurance	2,000,000	4,000,000
0607 - Management Information	75,000	0
Total	<u>\$ 5,734,167</u>	<u>\$ 4,518,830</u>

1996 General Government Operating Budget

APPENDIX K

PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Equipment Maintenance</u>	<u>Information Systems</u>
Retirement	11.70%	3.00%	5.50%	11.70%	11.70%
Social Security	7.00%	0.65%	2.75%	7.00%	7.00%
*Medical & Dental Insurance	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Life Insurance		0.55%	0.40%		
Accrued Leave	3.65%	10.00%	4.00%	3.65%	3.65%
Unemployment Compensation	0.25%	0.25%	0.25%	0.25%	0.25%
Rate Used in Developing the 1996 Budget	22.60%	14.45%	12.90%	22.60%	22.60%

* Medical/Dental Insurance:

<u>Employee Group</u>	<u>Annual Cost</u>	<u>Fund Balance</u>	<u>Net - 1995 Budget Cost</u>	<u>Pay Period/ Monthly Cost</u>
Non-represented	\$6,210	\$300	\$5,910	\$227.31
Joint Crafts Council	\$5,615	\$300	\$5,315	\$442.92
Fire	\$6,270	\$300	\$5,970	\$497.50
Police	\$6,130	\$300	\$5,830	\$485.83
AMEA	\$5,615	\$300	\$5,315	\$442.92
IBEW	\$7,280	\$ 0	\$7,280	\$606.67

(Contribution of \$300 from Medical Insurance Fund Balance)

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

**1996 General Government Operating Budget
APPENDIX L
DEBT SERVICE SUMMARY BY PROGRAM
(General Obligation Debt Only)**

	<u>Original Issue</u>	<u>Outstanding 01-01-96</u>	<u>Principal Payment</u>	<u>Outstanding 12/31/96</u>	<u>Interest Payments</u>	<u>Service Payment in 1996 (Principal and Interest)</u>
Heritage Land Bank	\$ 425,000	\$ 24,402	\$ 12,201	\$ 12,201	\$ 549	\$ 12,750
Museum	1,280,000	22,966	11,483	11,483	517	12,000
Library	14,060,000	6,890	3,445	3,445	155	3,600
Parking	5,000,000	1,955,000	420,000	1,535,000	71,538	491,538
Eagle River Fire	210,000	40,000	20,000	20,000	1,575	21,575
Anchorage Fire	7,800,779	3,160,742	222,871	2,937,871	184,636	407,507
Emergency Medical Services	2,025,000	1,755,000	105,000	1,650,000	105,593	210,593
Anchorage Roads & Drainage	232,289,403	152,898,973	11,166,987	141,731,986	8,029,604	19,196,591
Anchorage Police	7,780,300	6,185,000	765,000	5,420,000	306,096	1,071,096
Anchorage Parks & Recreation	32,408,500	10,263,708	684,354	9,579,354	570,092	1,254,446
Chugiak/Eagle River Parks & Rec.	400,000	400,000	30,000	370,000	18,890	48,890
Health & Human Services (Water Quality)	16,115,000	12,330,000	650,000	11,680,000	690,080	1,340,080
Animal Control	4,500,000	620,000	620,000	0	21,700	641,700
Transit	700,000	700,000	15,000	685,000	39,606	54,606
Areawide Port	2,000,000	1,665,000	45,000	1,620,000	94,411	139,411
TOTAL	<u>\$ 326,993,982</u>	<u>\$ 192,027,681</u>	<u>\$ 14,771,341</u>	<u>\$ 177,256,340</u>	<u>\$ 10,135,042</u>	<u>\$ 24,906,383</u>

Debt Service Reconciliation:

Funded Debt Service from Appendix C	\$ 25,435,430
Less Non-bond Long-term Debt:	
• Fiscal Agency Fees	22,650
• Heritage Land Bank/Sullivan Arena Loan	135,360
• Police Radios	24,560
• Enhanced 911	152,010
PBX	155,080
Copiers	31,440
PBX (Prosecutor)	7,840
	<u>(528,940)</u>
Total This Schedule (rounded)	<u>\$ 24,906,490</u>

1996 General Government Operating Budget

APPENDIX M

TAX LIMIT CALCULATION

1995 TAXES		
Real/Personal/MUSA		\$ 120,761,070
Payment in Lieu of Taxes (State/Federal)		1,038,500
Auto Taxes		4,176,520
Tobacco Tax		4,602,070
1995 Total Taxes		<u>\$ 130,578,160</u>
Less Taxes to Pay Judgments		0
Less Taxes to Pay Debt Service		<u>(21,290,880)</u>
1995 Net Taxes		<u>\$ 109,287,280</u>
 ADJUSTMENT FACTORS		
Population 5 Year Average	2.30%	
Change in Consumer Price Index	<u>3.00%</u>	
Total	5.30%	<u>5,792,230</u>
Base Taxes Allowed		<u>\$ 115,079,510</u>
 PLUS EXCLUSIONS		
Tax on New Construction(a)		1,392,510
Tax to Pay 1996 Debt Service		22,991,180
Voter-Approved New/Expanded Services		0
Voter-Approved Special Taxes		131,620
Judgments		<u>0</u>
TAX LIMITATION		<u>\$ 139,594,820</u>
LESS: AUTOMOBILE TAXES (1996 Estimate)		(4,176,520)
PILT (1996 Estimate)		(1,038,500)
TOBACCO TAX (1996 Estimate)		(6,002,070)
MAXIMUM PROPERTY TAX ALLOWED		<u>\$ 128,377,730</u>
PROPERTY TAX PROPOSED		126,411,320
AMOUNT UNDER/(OVER) TAX CAP		<u><u>\$ 1,966,410</u></u>

(a) Tax on new construction computed as follows: \$133,000,000 (estimated new construction value) x 10.47/1000 (1995 average mill rate) = \$1,392,510.