

**REVENUES**

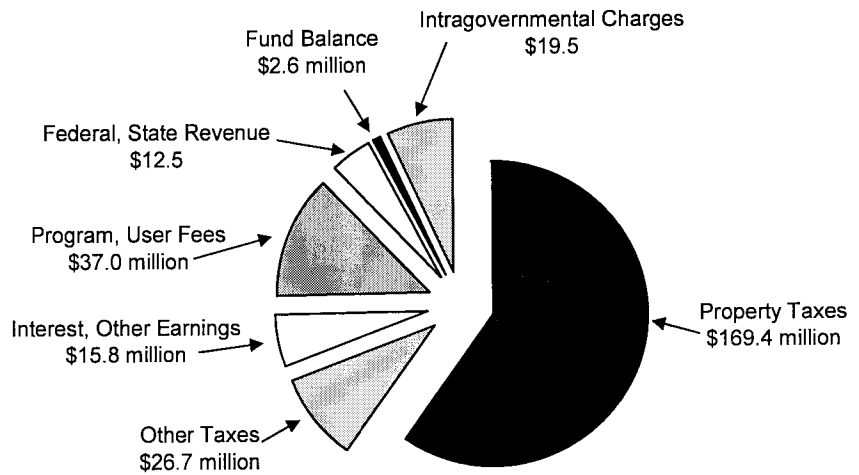
## OVERVIEW OF 2003 REVENUES

An early part of developing each year's budget is projecting revenues for the upcoming fiscal year. The revenue projection process starts in the spring. To be as accurate as is possible, a first step is to compare actual revenues collected in the prior year to what was expected.

An important next step is to make a preliminary estimate of the next year's tax cap. This involves updating population, inflation, and property valuation information for the next year. It also requires the Municipal Treasurer to estimate the amount of expected revenue from non-property taxes. Much of this work takes place in late summer and early fall when the Municipality is closer to the start of the next fiscal year.

### 2003 Revenue Projection

Projected revenues for 2003 total \$283,497,130, which is \$9.0 million higher than 2002. Of this amount, \$9.7 million is expected in additional property taxes of which \$3.9 million will come from new construction. Offsetting the increase in property taxes is a \$0.7 million drop in revenues from other sources. The following further discusses specific revenues projected for 2003.



**2003 Projected Revenues**

### Property Taxes: \$169.4 million

The majority of the revenues that support the general government operating budget come from property taxes. For 2003, the preliminary tax limit calculation is that up to \$169.4 million in property taxes could be collected, of which \$36.1 million is for voter-approved debt service. This includes another \$2.3 million approved by voters in April 2002 to operate the new fire station at Baxter

### Other Taxes: \$26.7 million

The Municipality collects four taxes that are used to calculate the tax limit:

*Automobile Registration Tax* - \$5.2 million, which is the same amount expected in 2002. The tax, which is collected by the state at the time Anchorage residents register their vehicle, is based on the class and year of the vehicle.

*Tobacco Tax* - \$5.3 million, which is \$500,000 more than 2002. The tax on cigarettes is 14.5 mills. The tax on tobacco products is 15% of the wholesale price. Both are adjusted annually by the Consumer Price Index.

*Aircraft Registration Tax* - \$180,000, which is \$20,000 more than 2002. The tax is \$75 per year for a single engine aircraft, hot air balloon, and glider. It is \$125 per year for aircraft with two or more engines.

*Rental Vehicle Tax* - \$4.5 million, which is \$1 million more than 2002. The tax is 8 percent of the total fees and cost charged for the rental of a motor vehicle.

*Hotel/Motel Bed Tax* - \$11.5 million, which is \$500,000 less than in 2002. It is an eight percent tax on lodging. One-half of this tax's proceeds is used to promote tourism (currently as a contract to the Anchorage Convention and Visitors Bureau). The other half goes into the Municipality's treasury. This tax does not fall under the Tax Cap calculation.

**Interest, Other Earnings: \$15.8 million**

The 2003 projection for these revenues is \$2.8 million less than 2002, primarily because of the 45 year low interest environment. The projection for 2003 is that interest earnings on the general treasury's cash balance will be nearly zero, which is \$4.4 million less than what was budgeted in 2002.

This category also includes the "dividend" the Municipality receives from the MOA Trust Fund, which was created when the Municipality sold its telephone utility. For the last three years the Municipality has received a \$9.4 million dividend, which goes into the general treasury to help pay for Municipal services. In April 2002 voters approved converting the MOA Trust Fund into an endowment, which changes how the annual dividend will be calculated. By 2004 it will be based on a five-percent payout formula under which the dividend will drop to \$7 million (the good news is that because of the endowment structure, this amount will be sustained over time). As a result, by 2004 the Municipality needs to ratchet down the dividend amount to \$7 million from the current \$9.4 million. For 2003, the approved budget will be based on getting half-way there, by dropping the dividend amount by \$1.2 million, to \$8.2 million.

Excess charges from the Unemployment Fund (Fund 604) to the departments through the years have resulted in excessive fund balance. Our external auditor, KPMG, has recommended that the fund balance has to be reduced just enough to cover their average expenditures, hence the contribution of \$1,255,940 from the Unemployment Fund to the general government.

Other 2003 revenues included in this category range from penalty and interest on delinquent taxes (\$2.5 million), a Payment in Lieu of Taxes from the Anchorage Parking Authority (\$160,000), and Performing Arts Center ticket surcharge (\$135,000).

**Program-Generated Fees/Fines: \$37.0 million**

Program-generated revenues are expected to be about \$500,000 higher than 2002. This category of revenue achieves a policy goal of more closely associating cost-causer with cost-payer. These fees and fines range from building and electrical permits (\$4.9 million), library book fines (\$254,420), reimbursement from the State to maintain traffic signals (\$1.5 million), emission certificate fees (\$1.9 million), parking enforcement fines (\$600,000), to court fines (\$5 million).

**Federal/State Revenues: \$12.5 million**

In 2003 about \$200,000 less is expected when compared to 2002. A majority of the revenue in this category comes from the State's Revenue Sharing and Safe Communities programs (\$10.4 million), which is designed to share State revenues with local governments to help offset the cost of basic services such as road maintenance, police, and fire. Other examples of revenue in this category include Payment in Lieu of Taxes from the State and Federal governments (\$592,000), which compensates the Municipality for non-taxable land located within Anchorage's boundaries. This category does not include grants that are received from the State and Federal governments

for specific services (the general government operating budget includes information about each department's grants, but the grant amounts are not reflected in the Municipality's overall operating budget total).

**Intragovernmental Charges (IGCs): \$19.5 million**

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Department maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intragovernmental charge system, the full cost of a program — including overhead — ends up in the budget for the program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided.

**Fund Balance: \$2.6 million**

Over the years the Municipality has used tax dollars and other revenue left over at the end of one year to help pay for services in the next year (often referred to as "Applied Fund Balance"). The amount of fund balance available from one year to the next is unpredictable and over the years has ranged from a low of \$1.8 million in 2002 to a high of more than \$20 million in 2000. The approved 2003 budget applies \$2.6 million to pay for approved spending in 2003, with the balance set aside for unanticipated events.

**General Government Operating Budget**

**SUMMARY OF REVENUE ACCOUNTS**

(Analysis of State, Federal and Local Revenues, 2000-2003)

Revenue Source	2000 Actual	2001 Revised Budget	2001 Actual	2002 Revised Budget	2003 Approved Budget
<b>FEDERAL REVENUES</b>					
9312 Federal in Lieu of Property Tax	\$ 267,820	\$ 255,000	\$ 383,438	\$ 383,440	\$ 403,540
9331 Other Federal Grant Revenue	1,250	36,500	48,800	36,500	17,000
9357 National Forest Allocation	2,628	2,630	7,325	2,630	2,630
9376 Civil Defense	80,000	64,000	64,000	64,000	64,000
<b>Total Federal Revenues</b>	<b>\$ 351,698</b>	<b>\$ 358,130</b>	<b>\$ 503,563</b>	<b>\$ 486,570</b>	<b>\$ 487,170</b>
<b>STATE REVENUES</b>					
9346 Health Facilities	\$ 358,728	\$ 313,800	\$ 373,794.00	\$ 329,180	\$ 329,980
9349 Road Maintenance	328,149	328,150	324,645	325,770	321,590
9362 Tax Equalization Entitlement	2,489,309	2,489,310	2,441,227	2,441,230	2,348,410
<b>Total State Revenue Sharing</b>	<b>\$ 3,176,186</b>	<b>\$ 3,131,260</b>	<b>\$ 3,139,666</b>	<b>\$ 3,096,180</b>	<b>\$ 2,999,980</b>
9022 State in Lieu of Taxes	254,206	198,330	221,392	198,330	188,010
9343 Safe Communities	6,866,916	6,866,900	7,349,629	7,349,630	7,359,830
9344 Fisheries Tax	84,341	82,000	44,620	82,000	82,000
9347 Liquor Licenses	417,450	525,000	398,650	525,000	525,000
9355 Electric Co-Op Allocation	898,988	930,000	883,729	930,000	835,520
<b>Total State Revenues</b>	<b>\$ 11,698,087</b>	<b>\$ 11,733,490</b>	<b>\$ 12,037,686</b>	<b>\$ 12,181,140</b>	<b>\$ 11,990,340</b>
<b>LOCAL REVENUES</b>					
<b>TAXES, INTEREST, OTHER</b>					
9003 Penalty/Interest on Delinquent Taxes	\$ 2,196,662	\$ 2,325,250	\$ 2,318,539	\$ 2,325,000	\$ 2,205,000
9004 Tax Cost Recoveries	94,563	100,000	137,395	115,000	115,000
9006 Auto Tax	5,071,956	5,224,410	5,008,303	5,224,000	5,224,000
9011 Tobacco Tax	5,393,623	5,936,000	4,762,237	4,800,000	5,300,000
9012 Penalty/Interest on Tobacco Taxes	0	0	20,817	0	23,800
9013 Aircraft Tax	172,156	151,880	198,652	160,000	180,000
9023 Hotel and Motel Taxes	10,995,951	11,200,000	11,101,361	12,000,000	11,500,000
9024 Penalty/Interest on Hotel/Motel Taxes	127,481	40,000	55,554	70,000	59,500
9025 Motor Vehicle Rental Tax	447,191	3,050,000	3,867,013	3,500,000	4,450,000
9026 Penalty/Interest on Motor Veh Rental Taxes	0	0	22,284	0	66,800
9601 Contributions From Other Funds	1,508,541	1,398,940	2,864,645	1,699,320	3,221,650
9603 Parking Authority-Payment in Lieu of Taxes	0	0	0	0	160,000
9605 Contribution From MOA Trust Fund	9,569,410	9,400,000	9,400,000	9,400,000	8,200,000
9608 Unrestricted Contribution	0	0	1,012	0	0
9609 Restricted Contribution	0	29,500	1,207,570	30,000	0
9615 Contribution of Interest From G.O. Bonds	558,371	2,048,070	1,278,402	417,570	450,000
9711 Assessments	672,488	515,380	794,534	563,950	756,120
9712 Penalty/Interest on Assessments	175,173	129,000	158,958	189,520	173,580
9737 ACPA Ticket Surcharge	135,091	203,680	134,437	135,000	135,000
9761 Cash Pool Short-Term Interest	6,499,707	6,126,070	5,161,215	4,448,640	0
9762 Other Short-Term Interest	593,927	865,500	869,513	225,000	250,000
9765 Other Interest Income	0	0	(799,050)	0	0
<b>Total Taxes, Interest, Other Local Revenues</b>	<b>\$ 44,212,291</b>	<b>\$ 48,743,680</b>	<b>\$ 48,563,391</b>	<b>\$ 45,303,000</b>	<b>\$ 42,470,450</b>
<b>PROGRAM</b>					
9008 Collection Service Fees	\$ 0	\$ 380,000	\$ 311,137	\$ 150,000	\$ 100,000
9111 Building and Trade Licenses	37,340	60,000	49,750	33,500	35,000
9112 Taxicab Permits	176,700	180,000	182,875	255,000	183,000
9113 Contractor Certificates and Examinations	4,410	5,800	6,070	4,400	5,500
9114 Chauffeur Licenses	12,300	21,000	18,770	12,000	12,000
9115 Taxicab Permit Revisions	7,810	2,000	8,950	5,000	5,000

**General Government Operating Budget**

**SUMMARY OF REVENUE ACCOUNTS**

(Analysis of State, Federal and Local Revenues, 2000-2003)

Revenue Source		2000 Actual	2001 Revised Budget	2001 Actual	2002 Revised Budget	2003 Approved Budget
9116	Local Business	209,746	118,000	62,730	207,000	207,000
9117	Chauffeur License Renewal	980	1,000	1,075	800	800
9131	Plan Checking Fees	1,611,165	1,281,370 *	1,644,589 *	2,176,080 *	2,094,610 *
9132	Building Permits	2,071,523	2,367,760 *	2,539,217 *	2,147,370 *	2,853,690 *
9133	Electrical Permits	483,250	500,000	595,810	475,000	500,000
9134	Gas and Plumbing Permits	612,627	650,000	701,673	600,000	650,000
9135	Moving Fence/Sign Fees	21,544	18,000	16,217	20,000	10,000
9136	Construction and Right-of-Way Permits	545,579	447,030	527,232	477,030	447,030
9137	Elevator Inspection Fees	90,314	100,000	165,406	89,000	100,000
9138	Mobile Home Inspection Fees	33,344	18,000	39,160	31,000	55,000
9139	Land Use Permits	129,357	255,000	192,776	180,000	373,300
9141	Subdivision Inspection Fees	415,071	211,330	453,282	211,330	436,210
9142	Site Plan Review Fees	17,982	20,000	20,541	20,000	20,000
9143	Parking and Access Agreement Fees	1,579	350	1,708	1,550	1,550
9151	Emission Certificate Fee	1,759,307	1,709,000	1,694,058	1,814,000	1,854,000
9191	Animal Licenses	186,467	187,500	202,490	187,500	187,500
9199	Miscellaneous Permits	50,133	64,500	49,294	224,650	252,000
9211	SOA Trial Court Fines and Forfeitures	2,993,534	3,593,760	1,836,165	3,262,900	2,622,900
9212	SOA Trial Court Fines	0	0	1,070,057	459,200	1,100,100
9213	Library Book Fines	206,249	217,000	195,940	254,420	254,420
9214	APD Court Fines	1,127,971	0	871,620	1,276,200	1,276,200
9215	Other Fines and Forfeitures	166,796	152,500	156,267	678,000	800,000
9216	Pre-Trial Diversion	184,823	54,500	117,134	105,000	105,000
9218	Zoning Enforcement Fines	24,217	12,600	16,436	159,400	20,000
9219	I&M Enforcement Fines	38,878	0	71,297	0	0
9223	Curfew Fines	74,683	65,000	48,839	65,000	65,000
9224	Parking Enforcement Fines	575,310	1,069,000	510,644	600,000	600,000
9225	Minor Tobacco Fines	18,061	0	17,697	19,000	19,000
9363	State Traffic Signal Reimbursement	1,183,000	1,271,550	1,774,500	1,183,200	1,483,200
9411	Platting Fees	164,869	155,000	167,546	289,460	289,460
9412	Zoning Fees	96,242	82,000	75,662	93,000	92,000
9413	Sale of Publications	35,748	72,930	40,306	58,000	29,500
9415	Miscellaneous Map Sales	4,835	13,000	3,553	6,000	3,600
9416	Rezoning Inspections	300	1,000	480	1,000	500
9419	Vehicle Emission Inspection Fee	21,729	6,000	13,450	6,000	6,000
9423	Family Planning Fees	101,708	120,000	98,085	120,000	122,700
9425	Dispensary Fees	170,722	95,000	116,415	95,000	95,000
9426	Sanitary Inspections Fees	973,067	795,660	965,066	1,036,160	1,057,160
9427	Clinic Fees	22,723	42,700	24,371	42,700	40,000
9428	Cook Inlet Air Pollution	19,576	11,510	29,510	11,510	20,510
9431	Public Transit Fees	1,694,371	1,928,720	1,560,353	2,123,090	2,118,390
9433	Transit Advertising Fees	208,087	109,000	202,652	200,000	250,000
9441	Recreation Centers and Programs	466,357	806,200	486,039	317,300	178,750
9442	Sports and Park Activities	390,745	373,540	309,891	565,320	563,940
9443	Aquatics	878,957	1,007,710	823,443	1,073,210	780,610
9444	Camping Fees	90,077	95,000	83,687	95,000	95,000
9445	Library Non-Resident Fee	5,460	83,030	4,231	4,900	4,900
9447	Golf Fees	0	0	2,404	0	0
9448	Library Fees	83	400	2	50	50
9449	Admission Fees	453,652	482,500	421,681	464,450	464,450

\* Does not include Funds 181 (Building Safety) and 221 (Heritage Land Bank) Profit

**General Government Operating Budget**  
**SUMMARY OF REVENUE ACCOUNTS**  
(Analysis of State, Federal and Local Revenues, 2000-2003)

Revenue Source	2000 Actual	2001 Revised Budget	2001 Actual	2002 Revised Budget	2003 Approved Budget
9451 Ambulance Service Fees	2,305,760	3,682,440	3,465,473	4,773,440	4,773,440
9453 Fire Alarm Fees	107,587	40,400	24,100	40,400	40,400
9455 Hazardous Waste Fees	23,165	90,000	80,168	90,000	90,000
9456 Billings for Fire Inspections	64,577	373,440	48,559	573,440	573,440
9462 Cemetery Fees	159,510	142,450	169,750	155,800	157,500
9463 Mapping Fees	35,143	33,000	43,268	53,500	53,500
9481 State of Alaska - 911	1,105,399	1,018,500	1,146,950	1,580,000	1,580,000
9482 DWI Impound/Admin. Fees	226,590	252,000	348,110	295,000	395,000
9483 Police Services	0	0	104,880	0	0
9484 Animal Shelter Fees	247,498	282,000	252,975	282,000	282,000
9487 Incarceration Expense Recovery	362,829	195,400	390,808	400,000	400,000
9491 Address Fees	10,035	8,000	14,701	2,000	8,000
9492 Service Fees - School District	147,360	47,040	128,425	188,120	182,100
9493 Microfiche Sales	1,220	0	139	0	0
9494 Copier Fees	59,375	67,250	53,919	85,880	82,780
9495 Parking Authority Service Fees	0	2,000	0	0	0
9497 Computer Time Fees	790	5,000	(63,755)	5,000	0
9498 Unbilled Revenue (Flex-Benefits)	230	15,300	0	15,300	15,300
9499 Reimbursed Costs	1,087,052	1,072,870	1,331,840	1,038,840	775,920
9566 Pipe ROW Fee	60,000	0	60,000	0	0
9674 Prior Year Business Inventory Recovery	144,217	148,900	159,830	16,450	0
9676 Criminal Rule 8 Collect Costs	273,832	0	372	150,000	150,000
9677 DCF WO Recoveries	34,508	0	11,339	10,000	10,000
9731 Lease & Rental Revenues	317,357	403,100	296,298	380,150	301,950
9732 Lease State Land Conveyance	49,131	0	14,747	20,000	20,000
9733 Building Rental	92,991	90,000	70,456	129,210	129,210
9735 Amusement Surcharge	156,518	168,000	119,420	168,000	168,000
9741 State Land Sales	3,541	100,000 *	(1,147) *	100,000 *	50,000 *
9742 Other Property Sales	227,676	192,590	811,114	409,900	472,080
9744 Land Sales	147,443	303,880	37,577	329,890	416,500
9752 Parking Garages and Lots	53,975	54,000	58,703	60,000	60,750
9753 5th & C Garage Income	486,574	596,840	434,307	596,840	435,000
9763 State Land Sale Interest	125	24,000	0	0	0
9782 Lost Book Reimbursement	57,484	47,500	38,090	54,660	54,660
9785 Sale of Books	46,396	40,000	32,346	40,000	40,000
9794 Appeal Receipts	4,870	3,200	3,749	3,900	4,500
9795 Sale of Contractor Specifications	13,721	12,000	6,537	12,000	12,000
9798 Miscellaneous Revenue	199,239	241,500	185,561	331,510	335,500
9799 Amort-Contributed Plant	154,855	0	20,835	154,860	25,000
<b>Total Program Local Revenues</b>	<b>\$29,339,931</b>	<b>\$31,067,050</b>	<b>\$31,500,677</b>	<b>\$36,532,770</b>	<b>\$37,036,060</b>
<b>Total Local Revenues</b>	<b>\$73,552,222</b>	<b>\$79,810,730</b>	<b>\$80,064,068</b>	<b>\$81,835,770</b>	<b>\$79,506,510</b>
<b><u>SUMMARY</u></b>					
<b>FEDERAL</b>	<b>\$ 351,698</b>	<b>\$ 358,130</b>	<b>\$ 503,563</b>	<b>\$ 486,570</b>	<b>\$ 487,170</b>
<b>STATE</b>	<b>11,698,087</b>	<b>11,733,490</b>	<b>12,037,686</b>	<b>12,181,140</b>	<b>11,990,340</b>
<b>LOCAL - TAXES, INTEREST, OTHER</b>	<b>44,212,291</b>	<b>48,743,680</b>	<b>48,563,391</b>	<b>45,303,000</b>	<b>42,470,450</b>
<b>LOCAL - PROGRAM</b>	<b>29,339,931</b>	<b>31,067,050</b>	<b>31,500,677</b>	<b>36,532,770</b>	<b>37,036,060</b>
<b>TOTAL</b>	<b>\$85,602,007</b>	<b>\$91,902,350</b>	<b>\$92,605,317</b>	<b>\$94,503,480</b>	<b>\$91,984,020</b>

\* Does not include Funds 181 (Building Safety) and 221 (Heritage Land Bank) Profit.

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2003. 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	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.				
Fund 101	Areawide General	56.55	1,298,500	1,314,870	1,247,000
Fund 104	Chugiak Fire Service Area	.25	5,230	4,910	5,450
Fund 105	Glen Alps Service Area	.06	1,470	1,290	1,390
Fund 106	Girdwood Valley Service Area	.24	5,390	5,240	5,360
Fund 131	Anchorage Fire Service Area	8.86	201,870	195,380	195,300
Fund 141	Anchorage Roads & Drainage Service Area	15.51	363,670	360,020	341,970
Fund 151	Anchorage Metropolitan Police Service Area	14.40	349,740	344,640	317,590
Fund 161	Anchorage Parks & Recreation Service Area	3.81	93,100	92,650	84,040
Fund 162	Eagle River/Chugiak Parks & Recreation Service Area	.31	6,280	6,000	6,900
	Total	100.00	2,325,250	2,325,000	2,205,000
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.				
Fund 101	Areawide General	100.00	100,000	115,000	115,000
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 101	Areawide General	57.30	2,604,380	3,077,250	2,993,410
Fund 104	Chugiak Fire Service Area	.16	8,880	8,180	8,210
Fund 105	Glen Alps Service Area	.05	3,650	2,350	2,380
Fund 106	Girdwood Valley Service Area	.24	4,180	12,920	12,700
Fund 119	Eagle River Rural Road Service Area	1.06	27,160	55,460	55,460
Fund 131	Anchorage Fire Service Area	9.33	659,850	437,840	487,230
Fund 141	Anchorage Roads & Drainage Service Area	15.56	595,060	696,990	812,940
Fund 151	Anchorage Metropolitan Police Service Area	12.77	964,430	740,200	667,220
Fund 161	Anchorage Parks & Recreation Service Area	3.53	356,820	192,810	184,450
	Total	100.00	5,224,410	5,224,000	5,224,000



**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2003. 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	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9008	Collection Services Fees Budget legal collection and in-house services.				
	Fund 101 Areawide General	100.00	380,000	150,000	100,000
9011	Tobacco Tax				
	Fund 101 Areawide General	100.00	5,936,000	4,800,000	5,300,000
9012	Penalty/Interest Tobacco Tax				
	Fund 101 Areawide General	100.00	0	0	23,800
9013	Aircraft Tax				
	Fund 101 Areawide General	100.00	151,880	160,000	180,000
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation and Cook Inlet Housing Authority.				
	Fund 101 Areawide General	100.00	198,330	198,330	188,010
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 up to 12.5% is provided for management of the Egan Civic & Convention Center.				
	<u>Fund 101 For:</u>				
	Anchorage Convention & Visitors Bureau	50.00	5,600,000	6,000,000	5,750,000
	Egan Civic Center	3.17	365,000	350,000	365,000
	Tourism (Other)	41.83	4,745,000	5,050,000	4,810,000
	Fund 101 Sub-Total	95.00	10,710,000	11,400,000	10,925,000
	<u>Fund 141 For:</u>				
	Street Maintenance and Traffic (i.e., Fur Rondy and Iditarod)	3.00	177,000	360,000	345,000
	<u>Fund 161 For:</u>				
	Tourism	1.00	104,000	120,000	115,000
	Park Maintenance	1.00	209,000	120,000	115,000
		2.00	313,000	240,000	230,000
	<b>Total</b>	100.00	11,200,000	12,000,000	11,500,000

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date. Fund 101 Areawide General	100.00	40,000	70,000	59,500
9025	Motor Vehicle Rental Tax Fund 101 Areawide General	100.00	3,050,000	3,500,000	4,450,000
9026	Penalty and Interest on Motor Veh Rental Tax Fund 101 Areawide General	100.00	0	0	66,800
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations. 7530 Building Inspection	100.00	60,000	33,500	35,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 1246 Transportation Inspection	100.00	180,000	255,000	183,000
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification. 7530 Building Inspection	100.00	5,800	4,400	5,500
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses. 1246 Transportation Inspection	100.00	21,000	12,000	12,000
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire. 1246 Transportation Inspection	100.00	2,000	5,000	5,000

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.				
	1020 Clerk	15.46	28,000	32,000	32,000
	7530 Building Inspection	84.54	90,000	175,000	175,000
	Total	100.00	118,000	207,000	207,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.				
	1246 Transportation Inspection	100.00	1,000	800	800
9131	Plan Checking Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.				
	3420 Fire Code Enforcement	10.43	218,480	218,480	218,480
	7543 Land Use Plan Review	9.55	1,062,890	264,790	200,000
	7540 Plan Review	80.02	0	1,692,810	1,676,130
	Total	100.00	1,281,370 *	2,176,080 *	2,094,610 *
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	2,367,760 *	2,147,370 *	2,853,690 *
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.				
	7530 Building Inspection	100.00	500,000	475,000	500,000

\* Does not reflect Fund 181 Profit earnings.

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.				
	7530 Building Inspection	100.00	650,000	600,000	650,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.				
	7530 Building Inspection	100.00	18,000	20,000	10,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.				
	7560 ROW Enforcement	100.00	447,030	477,030	447,030
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.				
	7530 Building Inspection	100.00	100,000	89,000	100,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.				
	1595 Zoning Code Compliance	72.73	8,000	8,000	40,000
	7530 Building Inspection	27.27	10,000	23,000	15,000
	Total	100.00	18,000	31,000	55,000
9139	Land Use Permits Fees associated with the issuance of land use permits.				
	1595 Zoning Code Compliance	66.51	155,000	155,000	248,300
	7390 Private Development	6.70	100,000	25,000	25,000
	7543 Land Use Plan Review	26.79	0	0	100,000
	Total	100.00	255,000	180,000	373,300
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.				
	7390 Private Development	100.00	211,330	211,330	436,210

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9142	Site Plan Review Fee Fees associated with impacts of building permits.				
	1595 Zoning Code Compliance	10.00	4,000	4,000	2,000
	7780 Safety and Signals	90.00	16,000	16,000	18,000
	Total	100.00	20,000	20,000	20,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.				
	1595 Zoning Code Compliance	100.00	350	1,550	1,550
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.				
	2540 Vehicle Inspection	100.00	1,709,000	1,814,000	1,854,000
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.				
	2250 Support Services Contribution	100.00	187,500	187,500	187,500
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, Photo Radar program and related legal fees.				
	1120 Municipal Manager Admin.	.00	200	200	0
	1221 Heritage Land Bank	.60	1,000	1,250	1,500
	1342 Program Taxes/Personal Property	1.39	11,300	11,300	3,500
	1595 Zoning Code Compliance	5.95	0	0	15,000
	7324 Watershed Management	16.07	3,500	40,500	40,500
	7542 On-Site Water/Wastewater	59.52	0	127,900	150,000
	7570 Code Abatement	3.77	9,500	9,500	9,500
	7710 Traffic Administration	6.35	32,000	16,000	16,000
	7780 Safety and Signals	3.17	7,000	10,000	8,000
	7790 Signal Operations	3.17	0	8,000	8,000
	Total	100.00	64,500	224,650	252,000

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.				
	1345 Delinquent Collections	.00	2,650	0	0
	4620 Patrol	100.00	3,591,110	3,262,900	2,622,900
	Total	100.00	3,593,760	3,262,900	2,622,900
9212	Court Fines and Forfeitures 4620 Patrol	100.00	0	459,200	1,100,100
9213	Library Book Fines Revenue generated from fines on overdue books and materials.				
	5364 Branch Libraries	24.20	47,000	61,580	61,580
	5372 Library Circulation	75.80	170,000	192,840	192,840
	Total	100.00	217,000	254,420	254,420
9214	APD Court Fines 4620 Patrol	100.00	0	1,276,200	1,276,200
9215	Other Fines and Forfeitures Collection of charges for Notice of Violation program for animal control offenses (2250), excess false alarm violations (4620), and other miscellaneous violations.				
	1152 Criminal	15.63	0	0	125,000
	1246 Transportation	.63	7,500	5,000	5,000
	2250 Support Services Contributions	15.00	120,000	120,000	120,000
	4620 Patrol	56.25	22,000	450,000	450,000
	4840 Administrative Management	12.50	0	100,000	100,000
	1595 Zoning Code Compliance	.00	3,000	3,000	0
	Total	100.00	152,500	678,000	800,000
9216	Pre-Trial Diversion 1152 Criminal	100.00	54,500	105,000	105,000
9218	Zoning Enforcement Fines 1595 Zoning Code Compliance	100.00	12,600	159,400	20,000

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9223	Curfew Fines 4620 Patrol	100.00	65,000	65,000	65,000
9224	Parking Enforcement Fine 4670 Parking	100.00	1,069,000	600,000	600,000
9225	Minor Tobacco Fines 4620 Patrol	100.00	0	19,000	19,000
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 101 Areawide General	57.98	136,600	228,810	233,970
	Fund 104 Chugiak Fire Service Area	.16	410	600	630
	Fund 105 Glen Alps Service Area	.04	150	170	180
	Fund 106 Girdwood Valley Service Area	.24	1,170	950	980
	Fund 131 Anchorage Fire Service Area	9.33	29,680	32,150	37,640
	Fund 141 Anchorage Roads & Drainage Service Area	15.56	26,750	51,160	62,800
	Fund 151 Anchorage Metropolitan Police Service Area	12.77	43,400	54,330	51,540
	Fund 161 Anchorage Parks & Recreation Service Area	3.53	16,020	14,150	14,250
	Fund 162 Eagle River/Chugiak Parks & Recreation Service Area	.38	820	1,120	1,550
	Total	100.00	255,000	383,440	403,540
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	36,500	36,500	17,000

**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9343	Safe Communities In 1997, Senate Bill 29 revised Alaska Statute 29.60.350 creating the revenue sharing for Safe Communities program.				
	Fund 101 Areawide General	8.23	565,140	604,870	605,710
	Fund 104 Chugiak Fire Service Area	.58	39,820	42,620	42,680
	Fund 106 Girdwood Valley Service Area	.39	26,780	28,660	28,700
	Fund 131 Anchorage Fire Service Area	28.83	1,979,730	2,118,900	2,121,840
	Fund 151 Anchorage Metropolitan Police Service Area	61.97	4,255,430	4,554,580	4,560,900
	Total	100.00	6,866,900	7,349,630	7,359,830
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 101 Areawide General	100.00	82,000	82,000	82,000
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 101 Areawide General Dedicated to Health Services	100.00	313,800	329,180	329,980
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 151 Anchorage Metropolitan Police Service Area	100.00	525,000	525,000	525,000



**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9349	Road Maintenance Alaska Statute 29.60.110 provides for payment of \$2,500 per mile for each mile of road, street or highway maintained by the local government, subject to certain statutory exclusions. Estimate is based on receiving a prorated share of state appropriation.				
		<u>Miles</u>			
Fund 105	Glen Alps Service Area	13.49	5,000	4,970	4,900
Fund 106	Girdwood Valley Service Area	13.96	5,180	5,140	5,070
Fund 111	Birchtree/Elmore LRSA	10.87	4,030	4,000	3,950
Fund 112	Campbell Airstrip LRSA	8.51	3,150	3,130	3,090
Fund 113	Valli Vue Estates LRSA	3.08	1,140	1,130	1,120
Fund 114	Skyranch Estates LRSA	1.09	400	400	400
Fund 115	Upper Grover LRSA	.55	200	200	200
Fund 116	Raven Woods/Bubbling Brook LRSA	1.11	410	410	400
Fund 117	Mt. Park Estates LRSA	1.54	570	570	560
Fund 118	Mt. Park/Robin Hill LRSA	5.10	1,890	1,880	1,850
Fund 119	Chugiak/Birchwood/Eagle River Rural Road Service Area	186.21	69,040	68,540	67,610
Fund 123	Lakehill LRSA	1.53	570	560	560
Fund 124	Totem LRSA	1.00	370	370	360
Fund 141	Anchorage Roads & Drainage Service Area	589.84	218,680	217,090	214,160
Fund 142	Talus West LRSA	4.00	1,480	1,470	1,450
Fund 143	Upper O'Malley LRSA	17.12	6,350	6,300	6,220
Fund 144	Bear Valley LRSA	2.50	930	920	910
Fund 145	Rabbit Creek View/Heights LRSA	7.47	2,770	2,750	2,710
Fund 146	Villages Scenic Parkway LRSA	.82	310	300	300
Fund 147	Sequoia Estates LRSA	.60	220	220	220
Fund 148	Rockhill LRSA	1.60	590	590	580
Fund 149	South Goldenview LRSA	13.70	4,870	4,830	4,970
	Total	885.69	328,150	325,770	321,590

**2003 General Government Operating Budget**

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			2001 Revised	2002 Revised	
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 101 Areawide General	58.36	552,280	557,690	487,640
	Fund 104 Chugiak Fire Service Area	.16	1,290	1,460	1,310
	Fund 105 Glen Alps Service Area	.05	530	420	380
	Fund 106 Girdwood Valley Service Area	.24	1,750	2,300	2,030
	Fund 131 Anchorage Fire Service Area	9.33	95,840	77,950	77,930
	Fund 141 Anchorage Roads & Drainage Service Area	15.56	86,410	124,080	130,020
	Fund 151 Anchorage Metropolitan Police Service Area	12.77	140,140	131,770	106,710
	Fund 161 Anchorage Parks & Recreation Service Area	3.53	51,760	34,330	29,500
	Total	100.00	930,000	930,000	835,520
9357	National Forest Allocation				
	Fund 141 Anchorage Roads and Drainage Service Area	100.00	2,630	2,630	2,630

**2003 General Government Operating Budget**

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			2001 Revised	2002 Revised	
9362	General State Revenue Sharing Alaska Statute 29.60.080 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 101	Areawide General	56.11	1,438,180	1,380,550	1,317,650
Fund 104	Chugiak Fire Service Area	.20	4,970	5,190	4,750
Fund 105	Glen Alps Service Area	.01	150	140	140
Fund 106	Girdwood Valley Service Area	.13	3,110	3,270	3,170
Fund 108	Service Area 35 Former Borough Roads and Drainage Service Area	.00	0	10	0
Fund 111	Birchtree/Elmore LRSA	.02	560	590	430
Fund 112	Campbell Airstrip LRSA	.01	180	190	140
Fund 113	Valli Vue Estates LRSA	.01	290	310	220
Fund 114	Skyranch LRSA	.00	80	90	60
Fund 115	Upper Grover LRSA	.00	30	30	20
Fund 116	Ravenwood LRSA	.00	50	50	40
Fund 117	Mt. Park Estates LRSA	.00	80	80	60
Fund 118	Mt. Park/Robin Hill LRSA	.01	280	290	220
Fund 119	Chugiak/Birchwood/Eagle River Rural Road Service Area	1.29	28,530	29,650	30,350
Fund 123	Lakehill LRSA	.00	110	110	80
Fund 124	Totem LRSA	.00	70	70	50
Fund 129	Eagle River Streetlight Service Area	.05	1,050	1,120	1,100
Fund 131	Anchorage Fire Service Area	9.34	203,360	211,640	219,350
Fund 141	Anchorage Roads and Drainage Service Area	15.89	360,510	343,680	373,250
Fund 142	Talus West LRSA	.01	180	190	130
Fund 143	Upper O'Malley LRSA	.04	1,350	1,410	1,030
Fund 144	Bear Valley LRSA	.00	80	90	70
Fund 145	Rabbit Creek View/Heights LRSA	.00	110	110	90
Fund 146	Village Scenic Parkway LRSA	.00	30	30	20
Fund 147	Sequoia Estates LRSA	.00	60	60	40
Fund 148	Rockhill	.00	90	90	70
Fund 149	South Goldenview Area LRSA	.01	360	380	310
Fund 151	Anchorage Metropolitan Police Service Area	12.86	340,430	360,140	302,110
Fund 161	Anchorage Park & Recreation Service Area	3.51	99,210	92,660	82,530
Fund 162	Eagle River/Chugiak Parks & Recreation Service Area	.42	5,080	8,140	9,980
Fund 181	Building Safety Service Area	.04	740	870	950
	<b>Total</b>	<b>100.00</b>	<b>2,489,310</b>	<b>2,441,230</b>	<b>2,348,410</b>

**2003 General Government Operating Budget**

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			2001 Revised	2002 Revised	
9363	State of Alaska Traffic Signal Reimbursement				
	7470 Street Lighting	15.59	248,500	231,200	231,200
	7750 Paint & Sign	11.87	88,700	83,000	176,000
	7770 Signals	22.05	0	0	327,000
	7780 Safety and Signals	.00	265,440	247,000	0
	7790 Signal Operations	50.50	668,910	622,000	749,000
	Total	100.00	1,271,550	1,183,200	1,483,200
9376	Civil Defense				
	Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services.				
	1242 Office of Emergency Management	100.00	64,000	64,000	64,000
9411	Platting Fees				
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).				
	1531 Zoning and Subdivision Plats	89.64	125,000	259,460	259,460
	7322 Survey	10.36	30,000	30,000	30,000
	Total	100.00	155,000	289,460	289,460
9412	Zoning Fees				
	Fees assessed for rezoning and conditional use applications.				
	1522 Physical Planning	2.17	2,000	3,000	2,000
	1531 Zoning and Subdivision Plats	97.83	80,000	90,000	90,000
	Total	100.00	82,000	93,000	92,000
9413	Sale of Publications				
	Fees charged for the sale of maps, publications and regulations to the public.				
	1522 Physical Planning	5.08	6,430	1,000	1,500
	1531 Zoning and Subdivision Plats	23.73	12,000	7,000	7,000
	7222 GIS Support	3.39	9,000	5,000	1,000
	7530 Building Inspection	67.80	45,000	45,000	20,000
	7223 Public Information	.00	500	0	0
	Total	100.00	72,930	58,000	29,500

**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps. 7222 GIS Support	100.00	13,000	6,000	3,600
9416	Rezoning Inspections Fees generated for overtime inspections, reinspection on previously inspected work, or inspections for which no specific fee is indicated and zoning compliance inspections. 1595 Zoning Code Compliance	100.00	1,000	1,000	500
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station. 2540 Vehicle Inspection	100.00	6,000	6,000	6,000
9423	Family Planning Fees Direct charges to patients for family planning services. Fees are based on a sliding income scale. 2460 Reproductive Health	100.00	120,000	120,000	122,700
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests. 2450 Disease Prevention & Control	100.00	95,000	95,000	95,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations. 2340 Child/Adult Care Program 2540 Vehicle Inspection Program 2560 Environmental Sanitation 2570 On Site Water Quality 7542 On Site Water/Wastewater	3.14 1.99 52.98 2.14 39.76	23,000 0 450,060 22,600 300,000	33,200 0 560,060 22,600 420,300	33,200 21,000 560,060 22,600 420,300
	Total	100.00	795,660	1,036,160	1,057,160

**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9427	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic. 2460 STD Clinic	100.00	42,700	42,700	40,000
9428	Cook Inlet Air Pollution 2510 Environmental Services 2540 Vehicle Inspection Program Total	56.12 43.88 100.00	11,510 0 11,510	11,510 0 11,510	11,510 9,000 20,510
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system. 6220 Transit Operations	100.00	1,928,720	2,123,090	2,118,390
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches. 6130 Marketing and Customer Service	100.00	109,000	200,000	250,000
9441	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs. 5470 Eagle River/Chugiak Parks and Recreation 5480 Girdwood Parks & Recreation 5601 Sports & Recreation Admin 5603 Recreation Programs Total	41.40 2.80 .00 55.80 100.00	51,600 1,000 300,000 453,600 806,200	74,000 1,000 0 242,300 317,300	74,000 5,000 0 99,750 178,750
9442	Sports and Parks Activities Fees Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets. 5117 O'Malley Golf Course 5470 Eagle River/Chugiak Parks and Recreation 5602 Recreation Facilities Total	13.48 1.44 85.08 100.00	76,000 3,500 294,040 373,540	76,000 7,000 482,320 565,320	76,000 8,120 479,820 563,940

**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9443	Aquatics Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.				
	5473 Eagle River/Chugiak Pool	22.09	205,000	205,000	172,400
	5604 Aquatics	77.91	802,710	868,210	608,210
	Total	100.00	1,007,710	1,073,210	780,610
9444	Camper Park Fees Revenue generated from operation of the Centennial Park and Lions camper areas.				
	5602 Recreation Facilities	100.00	95,000	95,000	95,000
9445	Library Non-Resident Fee				
	5372 Library Circulation	100.00	83,030	4,900	4,900
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.				
	5371 Library Adult Services	100.00	400	50	50
9449	Museum Admission Fees Admission fee charged to all adult visitors.				
	5210 Museum	100.00	482,500	464,450	464,450
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.				
	3230 Fire Communications	1.57	6,000	75,000	75,000
	3530 Emergency Medical Service	98.43	3,676,440	4,698,440	4,698,440
	Total	100.00	3,682,440	4,773,440	4,773,440

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.				
	3230 Fire Communications	35.64	14,400	14,400	14,400
	3520 Fire Suppression	64.36	26,000	26,000	26,000
	Total	100.00	40,400	40,400	40,400
9455	Hazardous Waste Fees 3420 Code Enforcement	100.00	90,000	90,000	90,000
9456	Billings for Fire Inspections 3420 Code Enforcement	100.00	373,440	573,440	573,440
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.				
	7150 Anchorage Memorial Cemetery	100.00	142,450	155,800	157,500
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.				
	7223 Public Information	47.66	25,000	25,500	25,500
	7222 GIS Support	52.34	8,000	28,000	28,000
	Total	100.00	33,000	53,500	53,500
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137)				
	4870 E-911 Operations, Areawide	100.00	1,018,500	1,580,000	1,580,000
9482	DWI Impound/Administrative Fees				
	1152 Criminal	58.23	0	130,000	230,000
	4620 Patrol	41.77	252,000	165,000	165,000
	Total	100.00	252,000	295,000	395,000



**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.				
	2250 Support Services Contributions	100.00	282,000	282,000	282,000
9487	Incarceration Expense Recovery 4840 Administrative Management	100.00	195,400	400,000	400,000
9491	Address Fees Fees received from the public for specific street addresses.				
	7222 GIS Support	100.00	8,000	2,000	8,000
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.				
	1222 Real Estate Services	.55	500	500	1,000
	1312 Public Finance and Cash Mgmt	86.77	27,200	167,220	158,000
	5210 Museum	12.69	19,340	20,400	23,100
	5604 Aquatics	.00	0	0	0
	Total	100.00	47,040	188,120	182,100
9494	Copier Fees Revenue generated from coin operated copiers.				
	1020 Clerk	.00	2,000	2,500	0
	1595 Zoning Code Compliance	12.08	6,000	6,000	10,000
	1351 Property Appraisal	.00	6,250	3,000	0
	5364 Branch Libraries	7.25	8,000	6,000	6,000
	5371 Library Adult Services	72.22	38,000	59,780	59,780
	7530 Building Inspection	8.46	7,000	8,600	7,000
	Total	100.00	67,250	85,880	82,780

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.				
	7780 Safety and Signals	.00	2,000	0	0
9497	Computer Time Fees Revenue from school district and others for computer time used.				
	7581 Information Systems	.00	5,000	5,000	0
9498	Unbilled Revenue Administration fees for the flexible benefits plan.				
	1874 Employee Benefits	100.00	15,300	15,300	15,300

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
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.				
	1020 Clerk	.00	5,050	1,500	0
	1151 Civil Law	3.16	13,700	4,780	24,520
	1152 Criminal	.00	0	19,740	0
	1154 Municipal Attorney Admin.	.00	8,200	8,200	0
	1221 Heritage Land Bank	.19	1,500	2,500	1,500
	1222 Real Estate Services	1.59	14,710	12,000	12,300
	1311 Finance Administration	.00	0	100,000	0
	1341 Treasury Administration	.00	0	20,000	0
	1324 Financial Processing	.00	125,000	125,000	0
	1346 Tax Billing	.00	3,250	3,250	0
	1874 Employee Benefits	1.29	0	0	10,000
	1912 Purchasing	13.53	55,000	105,000	105,000
	2260 Indigent Defense	19.33	150,000	150,000	150,000
	3520 Fire Suppression	24.49	0	190,000	190,000
	4620 Patrol	10.95	67,600	85,000	85,000
	4630 Community Services City Wide	.00	5,000	0	0
	4720 Detective Team 1	1.61	0	12,500	12,500
	4830 Technical Services	.58	0	4,500	4,500
	4840 Administrative Management	10.95	0	85,000	85,000
	4920 Police Records	.00	191,500	0	0
	4940 Property and Evidence	.00	1,500	0	0
	4955 Crime Laboratory	.00	5,000	0	0
	5210 Museum	1.20	14,360	13,500	9,300
	5506 Horticulture	.00	0	18,370	0
	7150 Anch Memorial Cemetery	2.17	0	8,500	16,800
	7430 Street Maintenance	1.48	11,500	11,500	11,500
	7470 Street Lighting	1.29	10,000	10,000	10,000
	7530 Building Inspection	.00	350,000	0	0
	7750 Paint and Signs	1.03	0	8,000	8,000
	7790 Signal Operations	5.16	40,000	40,000	40,000
	<b>Total</b>	<b>100.00</b>	<b>1,072,870</b>	<b>1,038,840</b>	<b>775,920</b>

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9601	Contributions from other Funds Contributions received from other municipal funds.				
Fund 101	Areawide Capital Improvement for Egan Center Operations	11.33	365,000	380,000	365,000
Fund 119	Eagle River Rural Road SA	1.17	33,940	37,790	37,790
Fund 131	Anchorage Fire Service Area	38.98	0	0	1,255,940
Fund 151	Anchorage Metropolitan Police Service Area	.00	0	50,000	0
Fund 161	Anchorage Parks & Recreation Service Area	.36	0	11,500	11,500
Fund 313	Police/Fire Retiree Medical Liability	48.16	1,000,000	1,220,030	1,551,420
	Total	100.00	1,398,940	1,699,320	3,221,650
9603	Parking Authority Revenue Distribution				
Fund 101	Areawide General	100.00	0	0	160,000
9605	Contribution From MOA Trust Fund				
Fund 101	Areawide General	100.00	9,400,000	9,400,000	8,200,000
9609	Restricted Contribution				
Fund 101	Areawide General	.00	9,500	0	0
Fund 161	Anchorage Parks & Recreation Service Area	.00	20,000	30,000	0
	Total	.00	29,500	30,000	0

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9615	Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.				
Fund 101	Areawide General	21.60	329,760	90,180	97,190
Fund 104	Chugiak	.00	1,630	0	0
Fund 106	Girdwood	.01	11,210	30	30
Fund 119	Eagle River RRSA	.00	2,820	0	0
Fund 131	Anchorage Fire Service Area	31.67	313,400	132,260	142,530
Fund 141	Anchorage Roads & Drainage Service Area	6.09	1,010,030	25,440	27,420
Fund 151	Anchorage Metropolitan Police Service Area	3.64	19,120	15,180	16,360
Fund 161	Anchorage Parks & Recreation Service Area	25.32	288,000	105,740	113,950
Fund 162	Eagle River/Chugiak Parks & Recreation Service Area	8.52	72,100	35,590	38,350
Fund 601	Equipment Maintenance	3.15	0	13,150	14,170
	<b>Total</b>	<b>100.00</b>	<b>2,048,070</b>	<b>417,570</b>	<b>450,000</b>
9674	Prior Year Business Inventory Recovery				
	1113 Community Promotions	.00		16,450	0
	1351 Personal Property	.00	148,900	0	0
	<b>Total</b>	<b>.00</b>	<b>148,900</b>	<b>16,450</b>	<b>0</b>
9676	Criminal Rule 8 Collect Costs				
Fund 151	Anchorage Metropolitan Police Service Area	100.00	0	150,000	150,000
9677	DFC WO Recoveries				
Fund 151	Anchorage Metropolitan Police Service Area	100.00	0	10,000	10,000
9711	Assessments				
	Revenue generated from costs assessed to property owners for road construction.				
108 -7652	Special Assessments SA 35	.13	6,150	9,230	1,010
102 - 7661	Special Assessments City SA	7.11	31,660	32,810	53,780
141 - 7671	Special Assessments Anchorage Roads and Drainage SA	92.75	477,570	521,910	701,330
	<b>Total</b>	<b>100.00</b>	<b>515,380</b>	<b>563,950</b>	<b>756,120</b>

**2003 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.				
	108 -7652 Special Assessments SA 35	.40	3,000	1,500	700
	102 - 7661 Special Assessments City SA	7.72	16,000	9,210	13,400
	141 - 7671 Special Assessments Anchorage Roads and Drainage SA	91.88	110,000	178,810	159,480
	Total	<u>100.00</u>	<u>129,000</u>	<u>189,520</u>	<u>173,580</u>
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.				
	1221 Heritage Land	40.07	208,350	228,000	121,000
	1223 Leases	12.14			36,670
	1634 Facility Maintenance	4.64	35,600	14,000	14,000
	2240 Grants and Contracts	24.44	73,800	73,800	73,800
	3600 Fire Training	1.39	4,200	4,200	4,200
	5210 Museum	17.31	81,150	51,530	52,280
	5470 ER/Chugiak Parks & Rec	.00	0	1,120	0
	5602 Recreation Facilities	.00	0	7,500	0
	Total	<u>100.00</u>	<u>403,100</u>	<u>380,150</u>	<u>301,950</u>
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.				
	1221 Heritage Land Bank	100.00	0	20,000	20,000
9733	Building Rental Auditorium and meeting room rental fees.				
	5355 Library Administration	100.00	90,000	129,210	129,210
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.				
	5116 Sullivan Sports Arena	100.00	168,000	168,000	168,000

**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets. Fund 101 Areawide General	100.00	203,680	135,000	135,000
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State. 1221 Heritage Land Bank	100.00	100,000 *	100,000 *	50,000 *
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.				
	1152 Criminal	27.41	0	129,400	129,400
	1221 Heritage Land Bank	23.76	0	50,000	112,180
	1636 Fleet Maintenance	20.12	95,000	95,000	95,000
	4620 Patrol	16.95	77,090	80,000	80,000
	4830 Technical Services	11.76	20,500	55,500	55,500
	Total	100.00	192,590	409,900	472,080
9744	Land Sales Revenue generated from sale of Muncipal land. 1221 Heritage Land Bank	100.00	303,880	329,890	416,500
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage. 5210 Museum	100.00	54,000	60,000	60,750
9753	5th & C Garage Income Parking Authority's net income to be applied to the lease payment for debt service. 1128 Misc Economic Dev Grants 5th & C Garage Lease Paymnt	100.00	596,840	596,840	435,000

\* Does not reflect Fund 221 Profit earnings.

**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9761	Cash Pool Short-Term Interest				
	Accrued interest earned on investments.				
Fund 101	Areawide General	.00	4,358,400	3,288,990	0
Fund 104	Chugiak Fire Service Area	.00	81,100	50,560	0
Fund 105	Glen Alps Service Area	.00	12,110	9,720	0
Fund 106	Girdwood Valley Service Area	.00	5,870	5,400	0
Fund 111	Birchtree/Elmore LRSA	.00	6,060	4,790	0
Fund 112	Campbell Airstrip LRSA	.00	6,350	4,320	0
Fund 113	Valli Vue Estates LRSA	.00	19,880	11,730	0
Fund 114	Skyranch LRSA	.00	6,390	4,010	0
Fund 115	Upper Grover LRSA	.00	1,670	950	0
Fund 116	Ravenwood LRSA	.00	270	400	0
Fund 117	Mt. Park Estates LRSA	.00	5,420	3,300	0
Fund 118	Mt. Park/Robin Hill LRSA	.00	4,460	2,770	0
Fund 119	Chugiak/Birchwood/Eagle River Rural Road Service Area	.00	53,940	46,850	0
Fund 123	Lakehill LRSA	.00	0	4,110	0
Fund 124	Totem LRSA	.00	1,180	900	0
Fund 129	Eagle River Street Light SA	.00	4,590	3,860	0
Fund 131	Anchorage Fire Service Area	.00	525,790	262,680	0
Fund 141	Anchorage Roads & Drainage SA Service Area	.00	263,130	210,590	0
Fund 142	Talus West LRSA	.00	6,940	3,390	0
Fund 143	Upper O'Malley LRSA	.00	28,610	16,110	0
Fund 144	Bear Valley LRSA	.00	3,380	1,680	0
Fund 145	Rabbit Creek View/Heights LRSA	.00	2,010	860	0
Fund 146	Villages Scenic Parkway LRSA	.00	1,600	920	0
Fund 147	Sequoia Estates LRSA	.00	5,610	3,310	0
Fund 148	Rockhill LRSA	.00	4,990	3,270	0
Fund 149	South Goldenview LRSA	.00	5,160	3,850	0
Fund 151	Anchorage Metropolitan Police Service Area	.00	559,320	394,510	0
Fund 161	Anchorage Parks & Recreation Service Area	.00	105,870	74,100	0
Fund 162	Eagle River/Chugiak Parks & Recreational SA	.00	45,970	30,710	0
	<b>Total</b>	<b>.00</b>	<b>6,126,070</b>	<b>4,448,640</b>	<b>0</b>
9762	Other Short-Term Interest				
	Interest earned on other than cash-pool deposits.				
Fund 101	Areawide General	13.88	90,000	95,200	34,710
Fund 221	Heritage Land Bank	10.33	0	0	25,830
Fund 602	Self-Insurance	75.78	775,500	129,800	189,460
	<b>Total</b>	<b>100.00</b>	<b>865,500</b>	<b>225,000</b>	<b>250,000</b>



**2003 General Government Operating Budget**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2003 Distribution	Amount Budgeted		2003 Approved
			2001 Revised	2002 Revised	
9763	State Land Sale Interest 1221 Heritage Land Bank	100.00	24,000	0	0
9782	Lost Book Reimbursement Reimbursement for lost books and library materials.				
	5364 Branch Libraries	7.21	3,000	3,940	3,940
	5372 Library Circulation	92.79	44,500	50,720	50,720
	Total	100.00	47,500	54,660	54,660
9785	Sale of Books 5355 Library Administration	100.00	40,000	40,000	40,000
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.				
	1020 Clerk	55.56	1,800	2,500	2,500
	1595 Zoning Code Compliance	22.22	400	400	1,000
	7530 Building Inspection	22.22	1,000	1,000	1,000
	Total	100.00	3,200	3,900	4,500
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.				
	1912 Purchasing Services	100.00	12,000	12,000	12,000
9798	Miscellaneous Revenue				
	1312 Public Finance & Cash Mgmt	48.58	0	204,010	163,000
	1912 Purchasing	14.90	0	0	50,000
	4740 Detective Team 3	7.60	125,500	25,500	25,500
	5210 Museum	0.30	1,000	1,000	1,000
	5382 Library Circulation	23.85	115,000	80,000	80,000
	5504 Park Property Management	.00	0	5,000	0
	7449 E/R Rural Road Service Area	4.77	0	16,000	16,000
	Total	100.00	241,500	331,510	335,500
9799	Amortization-Contributed Plant Fund 601 Equipment Maintenance	100.00	0	154,860	25,000