Overview of Major Revenue Sources

The following describes the major revenue sources that make up over 75% of the \$433,642,986 of revenue that supports the 2015 Proposed General Government Operating Budget:

Property Taxes - Total

2015 Proposed Budget is \$263,225,817; 60.70% of Total Revenues

Real Property Taxes (Account 401010)

2015 Proposed Budget is \$237,298,814; 54.72% of Total Revenues

Personal Property Taxes (Account 401020)

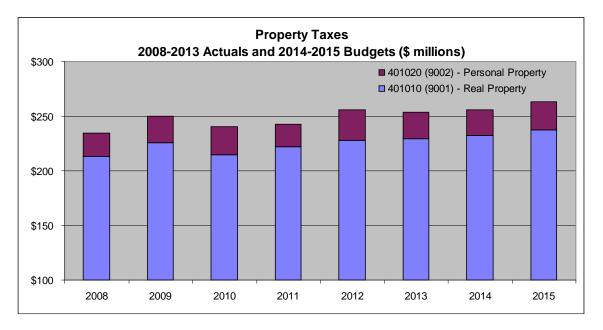
2015 Proposed Budget is \$25,927,003; 5.98% of Total Revenues

Property taxes are used to fund services that are not covered by other funding sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation for areawide services and by Service Area Boards or code for limited and rural service areas. Property taxes are ad valorem, which means they are based on the value of the taxable property. Taxpayers pay a flat rate per dollar value of taxable property tax that they own.

Real property means land, all buildings, structures, improvements and fixtures.

Personal property means any property other than real property.

Additional Property Tax information is available online at http://www.muni.org/Departments/finance/treasury/PropTax/Pages/default.aspx



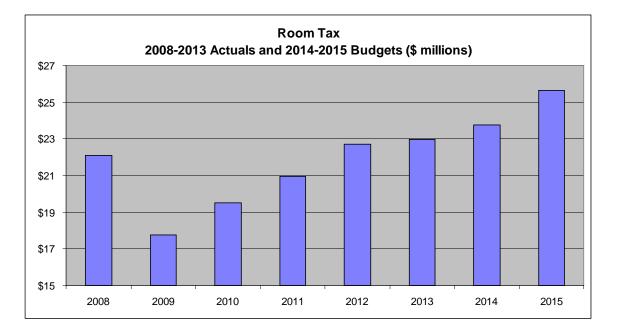
Room Tax (Account 401110)

2015 Proposed Budget is \$25,659,211 5.92% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a12% tax on room rentals of less than 30 days. Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Center; 4% is used to promote tourism; and 4% goes to general government.

The projected room tax revenue for 2015 assumes 3.2% growth for summer and 4% growth for winter to average 3.5% increase over the projected 2014 actuals and in line with the projected growth rate from year-end 2013 to year-end 2014.

Room tax revenues in 2015 are projected to be \$1.8 million, 8% higher than 2014 budget, due to 2014 actuals projected to perform better than 2014 budget.



Additional Room Tax information is available online at www.muni.org/roomtax

Tobacco Tax (Account 401080)

2015 Proposed Budget is \$23,205,864 5.35% of Total Revenues

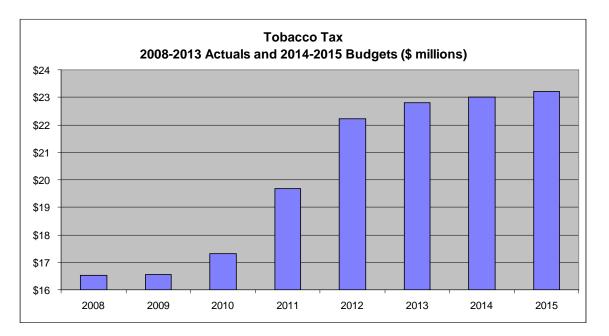
In accordance with AMC 12.40.010, the 2015 cigarette tax rate will be 119.4 mills, which equates to \$0.119 per cigarette, \$2.39 per pack (rounded), and \$23.88 per carton. This is a 1.1%, 1.3 mills increase over the 2014 rate of 118.1 mills. The cigarette tax rate is indexed to the consumer price index (CPI), so it increases each year to reflect inflation.

Tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI.

The recent annual data reveals that tax on cigarettes accounts for about 86% of total annual tobacco taxes collected by the Municipality, with OTP accounting for the other 14%.

Tobacco taxes are included in the Tax Limit Calculation. Proceeds are used to fund areawide general services.

Tobacco tax revenues in 2015 are projected to be \$0.2 million higher than the 2014 budget due to three offsetting factors: increase in cigarette tax rate due to the annual CPI adjustment; continued long term trend decline in number of taxable cigarettes; and annual trend increase in tax revenues from OTP.



Additional Tobacco Tax information is available online at www.muni.org/tobaccotax

MUSA/MESA-Contributed/Non-Contributed Plant (Account 450060)

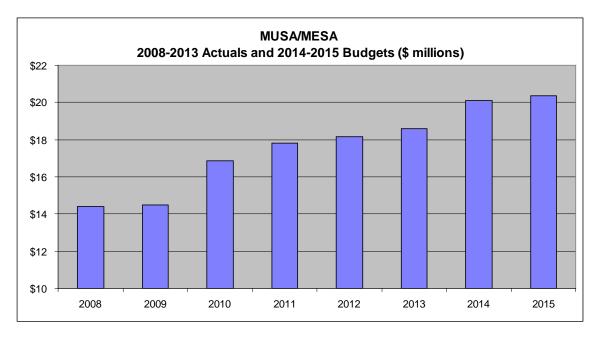
2015 Proposed Budget is \$20,372,390 4.70% of Total Revenues

In accordance with AMC 26.10.025, Anchorage Water and Wastewater Utility (AWWU), Municipal Light and Power (MLP) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field (AMC 11.60.205), Port of Anchorage (AMC 11.50.280) and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).

Revenue from MUSA/MESA payments are included in Tax Limit Calculation and are used to fund Areawide general services.

MUSA/MESA is calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, MLP, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA).

These revenues will be updated in the spring during the 2015 Revised budget to include most recent millage and plant values.



Revenue Account	Source	2013 Revised Budget	2013 Actuals	2014 Revised Budget	2015 Proposed Budget
Taxes - Pro		040 400 540	000 040 440	004 000 040	007 000 04
401010	Real Property Taxes (Excludes ASD)	219,466,512	229,212,412	231,998,349	237,298,81
401020	Personal Property Taxes (Excludes ASD)	22,180,177	24,453,634	23,620,923	25,927,00
Taxes - Pro	operty Total	241,646,689	253,666,046	255,619,272	263,225,81
	her / PILT - In Tax Limit Calculation				
401060	Auto Tax	11,300,053	11,448,632	11,448,632	11,558,83
401080	Tobacco Tax	22,019,634	22,789,454	23,001,852	23,205,86
401100	Aircraft Tax	210,000	211,954	210,000	210,00
401130	Motor Vehicle Rental Tax	4,970,037	5,265,282	5,449,649	5,550,90
402030	Payment in Lieu of Tax State	130,000	148,854	130,000	130,00
402040	Payment in Lieu of Tax Federal	664,746	670,290	670,290	646,40
450060	MUSA/MESA-Contrib/Non-Contrib Plant	18,575,914	18,425,438	20,091,219	20,372,39
450070 Taxes - Ot	1.25% Gross Receipts	<u>1,981,081</u> 59,851,465	1,982,628 60,942,532	2,000,002 63.001.644	1,993,57 63,667,9 6
			•••,• ·=,••=		••,•••
	ther Outside Tax Limit Calculation	2 600 000	2 406 666	2 622 000	0 600 00
401030 401040	Penalty/Interest on Delinquent Taxes Tax Cost Recoveries	2,600,000	2,496,666	2,633,999	2,633,99
		260,100	303,473	260,100	260,10
401050	Areawide Prop Tax Credit	-	(7,089)	-	45.00
401090	Penalty/Interest on Tobacco Tax	15,000	855	15,000	15,00
401110 401120	Room Tax	23,426,957	22,949,192	23,762,345	25,659,21
401120	Penalty/Interest on Room Tax	71,154	39,588	71,154	71,15
	Penalty/Interest on Motor Veh Rental Tax	<u>30,728</u> 26,403,939	86,752 25,869,437	<u>30,728</u> 26,773,326	30,72 28,670,19
Payments 402020	her Outside Tax Limit Calculation Total in Lieu of Taxes (PILT) Payment in Lieu of Tax Private	1,810,445	1,814,459	1,846,654	
Payments 402020	in Lieu of Taxes (PILT)			1,846,654 1,846,654	
Payments 402020 Payments Special As	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total	1,810,445 1,810,445	<u>1,814,459</u> 1,814,459	1,846,654	1,766,16
Payments 402020 Payments Special As 403010	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments	<u>1,810,445</u> 1,810,445 160,000	<u>1,814,459</u> 1,814,459 73,764	1,846,654 160,000	1,766,16 160,00
Payments 402020 Payments Special As 403010 403020	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments	1,810,445 1,810,445 160,000 60,000	<u>1,814,459</u> 1,814,459 73,764 40,352	1,846,654 160,000 60,000	1,766,16 160,00 60,00
Payments 402020 Payments Special As 403010 403020	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments	<u>1,810,445</u> 1,810,445 160,000	<u>1,814,459</u> 1,814,459 73,764	1,846,654 160,000	1,766,16 160,00 60,00
Payments 402020 Payments Special As 403010 403020 Special As Licenses &	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits	1,810,445 1,810,445 160,000 60,000 220,000	1,814,459 1,814,459 73,764 40,352 114,116	1,846,654 160,000 60,000 220,000	1,766,16 160,00 60,00 220,00
Payments 402020 Payments Special As 403010 403020 Special As Licenses & 404010	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits Building and Trade Licenses	1,810,445 1,810,445 160,000 60,000 220,000 80,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474	1,846,654 160,000 60,000 220,000 108,000	1,766,16 160,00 60,00 220,00 24,00
Payments 402020 Payments Special As 403010 403020 Special As 4004010 404020	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total & Permits Building and Trade Licenses Taxicab Permits	1,810,445 1,810,445 160,000 60,000 220,000 80,000 257,600	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453	1,846,654 160,000 60,000 220,000 108,000 440,353	1,766,16 160,00 60,00 220,00 24,00 795,57
Payments 402020 Payments Special As 403010 403020 Special As 404010 404010 404030	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations	1,810,445 1,810,445 160,000 60,000 220,000 80,000 257,600 10,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404010 404030 404040	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total Seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual	1,810,445 1,810,445 160,000 60,000 220,000 220,000 80,000 257,600 10,000 16,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404010 404030 404040 404040 404050	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions	1,810,445 1,810,445 160,000 60,000 220,000 220,000 80,000 257,600 10,000 16,000 15,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404040 404050 404060	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses	1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 16,000 15,000 258,700	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404040 404050 404060 404070	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal	1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 16,000 15,000 258,700 500	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees	1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404010 404020 404030 404040 404050 404060 404070 404090 404100	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits	1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404010 404030 404040 404050 404060 404070 404090 404100 404110	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits	1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404010 404020 404030 404040 404050 404060 404070 404010 404010 404020	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits	1,810,445 1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404030 404040 404050 404050 404060 404070 404090 404090 404100 404110 404120 404130	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees	1,810,445 1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404050 404060 404070 404090 404070 404090 404100 404110 404120 404130 404140	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits	1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404070 404090 404100 404100 404120 404130 404140 404150	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees	1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404040 404050 404070 404090 404070 404090 404100 404100 404120 404130 404140 404150 404160	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees	1,810,445 1,810,445 1,810,445 160,000 220,000 220,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40 8,00
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404070 404090 404100 404100 404120 404130 404140 404150 404170	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Land Use Permits (Not HLB)	1,810,445 1,810,445 1,810,445 160,000 220,000 220,000 220,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40 8,00 163,12
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404070 404090 404100 404100 404120 404130 404140 404150 404160 404170 404180	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees	1,810,445 1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 - 6,000	1,814,459 1,814,459 1,814,459 1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 - 4,200	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40 8,00 163,12 6,75
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404030 404040 404050 404060 404070 404090 404070 404090 404100 404100 404120 404130 404140 404150 404170 404180 404210	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses	1,810,445 1,810,445 1,810,445 160,000 60,000 220,000 220,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 274,495	1,814,459 1,814,459 1,814,459 1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 - 4,200 246,170	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495	1,766,16 1,766,16 1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40 8,00 163,12 6,75 274,49 265,54
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404070 404090 404100 404100 404120 404120 404130 404140 404150 404170 404180 404220	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments Ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses Miscellaneous Permits	1,810,445 1,810,445 1,810,445 160,000 60,000 220,000 80,000 220,000 80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 274,495 257,350	1,814,459 1,814,459 1,814,459 1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 - 4,200 246,170 346,748	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495 258,044	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40 8,00 163,12 6,75 274,49 265,54
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404030 404040 404050 404050 404060 404070 404090 404070 404090 404100 404100 404120 404130 404140 404150 404140 404170 404180 404210 404220 406010	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments Seessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses Miscellaneous Permits Land Use Permits	1,810,445 1,810,445 1,810,445 160,000 60,000 220,000 80,000 220,000 80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 257,350 105,000	1,814,459 1,814,459 1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 4,200 246,170 346,748 280,816	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495 258,044 5,000	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40 8,00 163,12 6,75 274,49 265,54 12,01
Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404030 404040 404050 404060 404070 404090 404070 404090 404100 404120 404120 404130 404140 404150 404170 404170 404120 404210 404220	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments Ssessments Total & Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses Miscellaneous Permits	1,810,445 1,810,445 1,810,445 160,000 60,000 220,000 80,000 220,000 80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 274,495 257,350	1,814,459 1,814,459 1,814,459 1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 - 4,200 246,170 346,748	1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495 258,044	1,766,16 160,00 60,00 220,00 24,00 795,57 12,00 16,00 15,00 114,70 50 2,492,00 3,375,00 225,00 630,00 44,12 847,80 614,40 8,00 163,12 6,75 274,49 265,54

Revenue		2013 Revised	2013	2014 Revised	2015 Proposed
Account	Source	Budget	Actuals	Budget	Budget
Program F					
406050	Platting Fees	335,000	439,060	361,375	361,3
406060	Zoning Fees	431,000	523,345	461,813	461,8
406080	Lease and Rental Revenues	561,149	703,810	561,149	585,5
406090	Pipe ROW Fee	144,000	270,008	144,000	189,1
406110	Sale of Publications	2,900	7.722	2,350	2,2
406120	Rezoning Inspections	44,000	43,721	49,500	49,5
406130	Appraisal Appeal Fee	5,000	(9,490)	5,000	5,0
406160	Clinic Fees	81,000	149,656	119,572	119,5
406170	Sanitary Inspections Fees	1,222,210	1,349,933	1,316,620	1,361,6
406180	Reproductive Health Fees	362,840	267,711	362,840	420,8
406220	Transit Advertising Fees	402,000	363,584	402,000	402,0
406230	Transit Spec Service Fees	6,760		6,760	- ,-
406240	Transit Token Sale	75,900	(532)	52,870	
406250	Transit Bus Pass Sales	2,166,270	2,489,498	2,789,300	2,569,3
406260	Transit Fare Box Receipts	1,860,887	1,777,160	1,860,887	1,640,8
406280	Recreation Centers and Programs	155,270	261,082	241,170	241,1
406290	Sport and Park Activities	329,000	589,050	524,000	524,0
406300	Aquatics	974,935	890,583	849,935	849,9
406310	Camping Fees	75,000	113,530	75,000	75,0
406320	Library Non-Resident Fee	1,500	345	1,500	1,5
406330	Park Land & Operations	449,890	408,075	414,890	414,8
406340	Golf Fees	36,900	14,621	1,000	1,0
406350	Library Fees	1,200	1,515	1,200	1,2
406380	Ambulance Service Fees	6,085,000	6,147,249	7,300,000	7,400,0
406400	Fire Alarm Fees	116,493	134,317	116,493	116,4
406410	Hazardous Waste Fees	121,500	138,683	121,500	140,0
406420	Fire Inspection Fees	225,000	110,713	110,000	110,0
406440	Cemetery Fees	250,000	296,961	250,000	250,0
406450	Mapping Fees	11,000	5,868	9,000	9,0
406480	E911 Surcharge	6,679,121	6,566,766	-	,
406490	DWI Impound/Admin. Fees	1,130,500	901,205	835,963	905,5
406500	Police Services	450,000	365,244	450,000	192,1
406510	Animal Shelter Fees	251,435	221,557	251,435	251,4
406520	Animal Drop-Off Fees	24,000	21,332	24,000	24,0
406530	Incarceration Expense Recovery	490,000	339,091	490,000	490,0
406550	Address Fees	29,000	32,850	37,125	37,1
406560	Service Fees - School District	776,600	726,838	706,600	705,6
406570	Microfiche Sales	2,000	3,874	2,000	2,0
406580	Copier Fees	21,430	48,033	37,430	37,9
406610	Computer Time Fees	1,100	1,097	1,100	1,1
406620	Reimbursed Costs	2,733,861	2,502,810	2,556,536	2,549,5
406625	Reimbursed Cost-NonGrant Funded	-	-	-	40,0
406640	Parking Garages and Lots	1,000	40,549	16,601	68,5
406660	Lost Book Reimbursement	22,000	29,827	25,000	25,0
406670	Sale of Books	-	14	-	
408570	Sale of Contractor Specifications	4,500	12,108	4,500	4,5
Program F	Fees Total	29,150,151	29,300,970	23,950,014	23,637,4
Fines & Fo					
407010	SOA Traffic Court Fines	1,700,000	1,557,583	1,700,000	1,732,4
407020	SOA Trial Court Fines	1,950,000	2,190,204	2,538,112	2,669,1
407030	Library Book Fines	140,000	166,238	148,000	148,0
407040	APD Counter Fines	1,600,000	955,658	764,526	986,0
407050	Other Fines and Forfeitures	366,000	491,190	366,000	168,7
407060	Pre-Trial Diversion	315,000	220,700	220,000	220,0

407080 I&M Er 407090 Admini 407090 Admini 407100 Curfew 407110 Parking 407120 Minor T Fines & Forfeiture Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restrict 450010 Contrib 450040 Contrib 450040 Contrib 7 Contrib 7 Contrib 450030 SOA T 405030 SOA T 405050 Genera 405050 Genera 405060 Liquor 405130 Fisheri State Revenues To State G 5 State Revenues To 405100 Other F 405100 Other F	me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	35,000 - - 8,800 138,000 9,000 6,261,800 1,459,850 2,106,403 - 1,217,034	12,651 4,049 3,418 6,074 128,701 <u>5,057</u> 5,741,522 1,405,140 1,071,704 (137,423)	38,500 - - 8,800 138,000 9,000 5,930,938 1,459,850 2,017,019	38,50 8,80 138,00 9,00 6,118,69 1,393,35
407080 I&M Er 407080 I&M Er 407090 Admini 407100 Curfew 407110 Parking 407120 Minor T Fines & Forfeiture Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restrict 450010 Contrib 450040 Contrib 450040 Contrib 7 Contrib 7 Contrib 450030 SOA T 405030 SOA T 405050 General 405050 General 405060 Liquor 405130 Fisheri 5tate Revenues To 5tate Revenues To 405100 Other F 405100 Other F 405100 Nationa	Enforcement Fines nistrative Fines, Civ ew Fines ing Enforcement Fines r Tobacco Fines res Total me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	8,800 138,000 9,000 6,261,800 1,459,850 2,106,403	4,049 3,418 6,074 128,701 5,057 5,741,522 1,405,140 1,071,704	8,800 138,000 9,000 5,930,938 1,459,850	8,80 138,00 <u>9,00</u> 6,118,69
407090 Admini 407100 Curfew 407110 Parking 407120 Minor Fines & Forfeiture Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restrict 430030 Restrict 450010 Contrib Restricted Contrib Restricted Contrib 450040 Contrib 450040 Contrib 450030 SOA T 405030 SOA T 405030 SOA T 405050 General 405050 General 405060 Liquor 405130 Fisheri 5tate Revenues To State O 5tate Revenues To State O 405100 Other F 405100 Other F 405100	nistrative Fines, Civ ew Fines ing Enforcement Fines r Tobacco Fines res Total me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	138,000 9,000 6,261,800 1,459,850 2,106,403	3,418 6,074 128,701 5,057 5,741,522 1,405,140 1,071,704	138,000 9,000 5,930,938 1,459,850	138,00 9,00 6,118,69
407100 Curfew 407110 Parking 407120 Minor Fines & Forfeiture Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restric 450010 Contrib 450010 Contrib 450040 Contrib 450040 Contrib 450040 Contrib 450080 Utility F Contrib Transfers from Ot 450080 Utility F Contrib Transfers from Ot 45030 SOA T 405050 Genera 405050 Genera 405050 Genera 405050 Genera 405050 Genera 405050 Genera 405050 Genera 405050 Genera 405050 Genera 405060 Liquor State Revenues To State Revenues To 5 State Revenues 405100 Other F 405120 Build A 405140 Nationa 5 State Revenues 405100 Other To 408060 Other To 408060 Other To 408060 Other To 408090 Recycl 408390 Insurar 408395 Claims 408400 Crimina	ew Fines ng Enforcement Fines r Tobacco Fines res Total me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	138,000 9,000 6,261,800 1,459,850 2,106,403	6,074 128,701 5,057 5,741,522 1,405,140 1,071,704	138,000 9,000 5,930,938 1,459,850	138,00 9,00 6,118,69
407110 Parking 407120 Minor Fines & Forfeiture Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restrict 450010 Contrib 450040 Contrib 450040 Contrib 450040 Contrib 450040 Contrib 450030 SOA T 405030 SOA T 405030 SOA T 405050 General 405060 Liquor 405070 Electrid 405130 Fisheri 5tate Revenues 405100 405140 Nationa Federal Revenues 406600 408060 Other 408060 Cher 408080 Restrict 408390 Insurar	ng Enforcement Fines r Tobacco Fines res Total me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	138,000 9,000 6,261,800 1,459,850 2,106,403	128,701 5,057 5,741,522 1,405,140 1,071,704	138,000 9,000 5,930,938 1,459,850	138,00 9,00 6,118,69
407120 Minor Fines & Forfeiture Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restrict 450010 Contrib 450040 Contrib 450040 Contrib 450040 Contrib 450040 Contrib 450030 SOA T 405030 SOA T 405050 General 405050 General 405060 Liquor State Revenues Cother 405130 Fisheri State Revenues Cother 405100 Other F 405100 Duter F 406600 Late Fe 408060 Other 408060 Cher O 408300 Rescrict 408390 Insurar <tr< td=""><td>r Tobacco Fines res Total me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total</td><td>9,000 6,261,800 1,459,850 2,106,403</td><td>5,057 5,741,522 1,405,140 1,071,704</td><td>9,000 5,930,938 1,459,850</td><td>9,00 6,118,69</td></tr<>	r Tobacco Fines res Total me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	9,000 6,261,800 1,459,850 2,106,403	5,057 5,741,522 1,405,140 1,071,704	9,000 5,930,938 1,459,850	9,00 6,118,69
Fines & Forfeiture Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restric 450010 Contrib 450010 Contrib 450040 Contrib 450040 Contrib 450080 Utility F Contrib Transfers from Ot 450080 Utility F Contrib Transfers from Ot 8tate Revenues 405030 SOA T 405050 Genera 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State Revenues To 5tate Revenues To 5tate Revenues To 5tate Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other O 408090 Recycl 408390 Insurar 408390 Insurar 408395 Claims 408400 Crimina	res Total me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	6,261,800 1,459,850 2,106,403	5,741,522 1,405,140 1,071,704	5,930,938 1,459,850	6,118,69
Investment Incom 408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restric 450010 Contrib Restricted Contrib 7 ansfers from Ot 450040 Contrib 450080 Utility F Contrib Transfers from Ot 450080 Utility F Contrib Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State Revenues To 5 tate Revenues To 5 tate Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues 6 ther 406600 Late Fe 408060 Other Other Other 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	me ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	1,459,850 2,106,403	1,405,140 1,071,704	1,459,850	
408580 Miscell 440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restric 450010 Contrib Restricted Contrib 450040 Contrib 450040 Contrib 450080 Utility F Contrib Contrib Transfers from Ot State Revenues 405030 SOA T 405050 General 405050 General 405050 General 405050 General 405050 General 405050 General 405100 Cher f 405120 Build A 405140 Nation: Federal Revenues 405140 405140 Nation: Federal Revenues 406600 408060 Other 408060 Cher of 408060 Cher of 408080 Prior Y	ellaneous Revenue Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	2,106,403	1,071,704		1 393 35
440010 Cash F 440020 Contrib 440040 Other S 440080 Unreal Investment Incom Restricted Contrib 430030 Restric 450010 Contrib Restricted Contrib 450040 Contrib 450040 Contrib 450080 Utility F Contrib Transfers from Ot 450080 Utility F Contrib Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State Revenues To State Revenues To State Revenues 405100 Other F 405120 Build A 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other O 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	Pool Short-Term Interest ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	2,106,403	1,071,704		1 393 35
440020 Contrik 440040 Other S 440080 Unreal Investment Incom Restricted Contrik 430030 Restric 450010 Contrik Restricted Contrik 450040 Contrik 450040 Contrik 450040 Contrik 450080 Utility F Contrik Contrik 405030 SOA T 405050 General 405050 General 405060 Liquor 405120 Build A 405140 Nation: Federal Revenues Cother 406600 Late Fe 408060 Other G 408080 Prior Y 408390 Insurar 408390 Insurar 408390 Insurar	ribution of Interest From G.O. Bonds r Short-Term Interest alized Gains & Losses me Total	-		2 017 010	1,000,00
440040 Other S 440080 Unreal Investment Incom Restricted Contrik 430030 Restric 450010 Contrik Restricted Contrik 450040 Contrik 450080 Utility F Contrik Transfers from Ot 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State Revenues To State Revenues To State Revenues To State Revenues 405100 Other F 405120 Build A 405120 Build A 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other O 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	r Short-Term Interest alized Gains & Losses me Total	- 1,217,034 -	(137,423)	2,017,013	1,310,18
440080 Unreal Investment Incom Restricted Contrik 430030 Restric 450010 Contrik Restricted Contrik Restricted Contrik Restricted Contrik Transfers from Ot 450040 Contrik 450080 Utility F Contrik Transfers from Ot 450030 SOA T 405030 SOA T 405050 General 405060 Liquor 405070 Electric 405070 Electric 405130 Fisheri State Revenues 405100 405100 Other f 405120 Build A 405140 Nation: Federal Revenues 406600 Late Fe 408060 Other f 408060 Other f 408080 Prior Y 408390 Insurar 408390 Insurar 408395 Claims	alized Gains & Losses me Total	1,217,034		-	
Investment Incom Restricted Contrik 430030 Restric 450010 Contrik Restricted Contrik Restricted Contrik 450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405050 Genera 405050 Electric 405130 Fisheri State Revenues 5 State Revenues 405100 Other f 405120 Build A 405120 Build A 405140 Nation: Federal Revenues 6 State Revenues 405100 Other f 4065100 Late Fe 406600 Late Fe 408060 Other f 408090 Recycl 408300 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	me Total	-	(241,547)	916,034	552,03
Restricted Contrik 430030 Restrict 450010 Contrik Restricted Contrik Transfers from Ot 450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To State Revenues To State Revenues To State Revenues 405100 Other F 405120 Build A 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fed 408060 Other O 408090 Recycl 408390 Insurar 408395 Claims 408400 Crimina			(130,575)	-	
430030 Restrict 430030 Contrik Restricted Contrik Restricted Contrik Transfers from Ot 450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 General 405060 Liquor 405070 Electric 405070 Electric 405130 Fisheri State Revenues State O 405100 Other f 405120 Build A 405140 National Federal Revenues Other f 406600 Late Fe 408060 Other f 408080 Prior Y 408380 Prior Y 408390 Insurar 408390 Insurar 408395 Claims 408400 Criminal	ributions	4,783,287	1,967,300	4,392,903	3,255,56
430030 Restrict 450010 Contrik Restricted Contrik Restricted Contrik 450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State Revenues To State Revenues To State Revenues To State Revenues To State Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other O 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	ibutions				
450010 Contrik Restricted Contrik Transfers from Ot 450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State Revenues To State Revenues To State Revenues To State Revenues To State Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fo 408060 Other O 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	ricted Contribution	3,000,267	2,899,532	176,626	125,75
Restricted Contrik Transfers from Ot 450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State Contrik 5500 Cher 405100 Other F 405120 Build A 405140 Nationa Federal Revenues 0000 Late Fe 408060 Late Fe 408060 Other C 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	ributions from Other Funds	6,180,110	10,192,605	840,081	649,40
450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nations Federal Revenues Other 406600 Late Fe 408060 Other Other Other 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	ributions Total	9,180,377	13,092,136	1,016,707	775,10
450040 Contrik 450080 Utility F Contrik Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nations Federal Revenues Other 406600 Late Fe 408060 Other Other Other 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina					
450080 Utility F Contrib Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nations Federal Revenues Other 406600 Late Fe 408060 Other Other Other 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	Dther Funds ribution from MOA Trust Fund	4,700,000	4,700,000	4,900,000	5,200,00
Contrib Transfers from Ot State Revenues 405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other f 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other (408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina					
Transfers from Ot State Revenues 405030 SOA T 405050 General 405060 Liquor 405070 Electricita 405130 Fisheri State C State C State Revenues To State C Federal Revenues 405120 405140 Nationa Federal Revenues State Revenues Other 406600 408060 Other C 408080 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	Revenue Distribution	6,018,491	6,018,491	5,821,802	7,017,00
State Revenues 405030 SOA T 405050 General 405050 Liquor 405070 Electricita 405130 Fisheri State C State C State Revenues To State C Federal Revenues 405120 405140 Nationa Federal Revenues State Revenues Other 406600 408060 Cher C 408080 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	ributions from CIVIC	-	358	-	40.047.0
405030 SOA T 405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other C 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	Other Funds Total	10,718,491	10,718,849	10,721,802	12,217,00
405050 Genera 405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other C 408060 Other C 408090 Recycl 408390 Insurar 408395 Claims 408400 Crimina					
405060 Liquor 405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other C 408090 Recycl 408390 Insurar 408395 Claims 408400 Crimina	Traffic Signal Reimbursement	1,756,690	1,807,895	1,756,690	1,756,69
405070 Electric 405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nation Federal Revenues Other 406600 Late Fe 408060 Other C 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	eral Assistance	14,623,357	14,697,818	14,663,141	13,900,00
405070 Electric 405130 Fisheri State C State C State Revenues To State C Federal Revenues To State C 405100 Other F 405120 Build A 405140 Nation Federal Revenues State C 0ther 406600 Late Fe 408060 Other C 408090 408380 Prior Y 408390 408390 Insurar 408395 408400 Criminal 408400	or Licenses	399,300	398,200	399,300	399,30
405130 Fisheri State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other C 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	ric Co-Op Allocation	861,504	894,321	880,319	866,53
State C State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other C 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	eries Tax	126,176	250,125	126,176	126,17
State Revenues To Federal Revenues 405100 Other F 405120 Build A 405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other O 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	Grant Revenue-Direct	0,o	5,301	-	0,
405100 Other I 405120 Build A 405140 Nation: Federal Revenues Other 406600 Late Fe 408060 Other I 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	-	17,767,027	18,053,660	17,825,626	17,048,70
405100 Other I 405120 Build A 405140 Nation: Federal Revenues Other 406600 Late Fe 408060 Other I 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina					
405120 Build A 405140 National Federal Revenues Other 406600 Late Federal Revenues 408060 Other 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal		44.000	45 450	44.000	44.00
405140 Nationa Federal Revenues Other 406600 Late Fe 408060 Other 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Crimina	r Federal Grant Revenue	41,300	45,450	41,300	41,30
Federal Revenues Other 406600 Late Fe 408060 Other 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal	America Bonds (BABs) Subsidy	778,651	744,780	722,581	722,58
Other 406600 Late Fe 408060 Other (408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal	nal Forest Allocation	106,429	99,427	94,456	79,08
406600 Late Fe 408060 Other C 408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal	es Total	926,380	889,657	858,337	842,97
408060 Other (408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal					
408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal	Fees	10,000	15,563	10,000	10,00
408090 Recycl 408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal	r Collection Revenue	-	283,938	285,000	200,00
408380 Prior Y 408390 Insurar 408395 Claims 408400 Criminal	cle Rebate	1,500	4,334	1,500	1,50
408390 Insurar 408395 Claims 408400 Criminal	Year Expense Recovery	47,790	952,066	47,790	.,
408395 Claims 408400 Crimina	ance Recoveries		,		11 5
408400 Crimina		41,500	699,335	66,808	41,5
	ns & Judgments	-	174,161	-	007 0
408410 Lease	inal Rule 8 Collect Costs	327,670	214,388	327,670	327,6
	e State Land Conveyance	5,000	-	5,000	7
	ing Rental	90,000	110,008	133,000	133,0
408430 Amuse	sement Surcharge	182,000	145,510	182,000	182,0
408440 ACPA	A Ticket Suraborra	339,813	385,261	339,813	339,2
408550 Cash C	A Ticket Surcharge	-	(367)	-	
408560 Appeal	A Ticket Surcharge i Over & Short	1,000	450	1,000	1,2
	-	-	184,978	-	,_
	o Over & Short al Receipts	10,000	-	10,000	
460070 Other F	Over & Short	285,000	316,644	285,000	285,00

Revenue Account Source	2013 Revised Budget	2013 Actuals	2014 Revised Budget	2015 Proposed Budget
460080 Land Sales	735,000	6,118,992	735,000	-
Wetlands Mitigation Credit	-	270,180	-	-
Sale of Title 9 Traf Code	-	0	-	-
Other Total	2,076,273	9,875,438	2,429,581	1,521,871
Summary				
Taxes - Property	241,646,689	253,666,046	255,619,272	263,225,817
Taxes - Other / PILT - In Tax Limit Calc	ulation 59,851,465	60,942,532	63,001,644	63,667,967
Taxes - Other Outside Tax Limit Calcula	ation 26,403,939	25,869,437	26,773,326	28,670,192
Payments in Lieu of Taxes (PILT)	1,810,445	1,814,459	1,846,654	1,766,162
Special Assessments	220,000	114,116	220,000	220,000
Licenses & Permits	9,336,385	12,566,093	10,415,234	10,675,419
Program Fees	29,150,151	29,300,970	23,950,014	23,637,461
Fines & Forfeitures	6,261,800	5,741,522	5,930,938	6,118,695
Investment Income	4,783,287	1,967,300	4,392,903	3,255,564
Restricted Contributions	9,180,377	13,092,136	1,016,707	775,164
Transfers from Other Funds	10,718,491	10,718,849	10,721,802	12,217,000
State Revenues	17,767,027	18,053,660	17,825,626	17,048,702
Federal Revenues	926,380	889,657	858,337	842,972
Other	2,076,273	9,875,438	2,429,581	1,521,871
Total Local, State & Federal Revenue	s 420,132,709	444,612,214	425,002,038	433,642,986

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
401010	Real Property Taxes (Excludes ASD)	54.72%	100.00%	219,466,512	231,998,349	237,298,814
401020	Personal Property Taxes (Excludes ASD)	5.98%	100.00%	22,180,177	23,620,923	25,927,003
401030	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date. 101000-189110 Areawide General 104000-189120 Chugiak Fire SA 105000-189125 Glen Alps SA 106000-189130 Girdwood Valley SA 119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA 131000-189220 Anchorage Fire SA		55.44% 0.27% 0.06% 0.42% 1.27% 9.73%	1,441,500 7,000 1,500 11,000 33,000 253,000	1,460,350 7,091 1,520 11,144 33,431 256,309	1,460,350 7,091 1,520 11,144 33,431 256,309
	141000-189225 Anchorage Roads & Drainage SA		12.35%	321,000	325,198	325,198
	151000-189270 Anchorage Metro Police SA		16.15%	420,000	425,492	425,492
	161000-189275 Anchorage Parks & Recreation SA		3.65%	420,000 95,000	423,492 96,242	425,492 96,242
	162000-189280 Eagle River/Chugiak Parks&Rec SA		0.65%	17,000	17,222	17,222
	Total	0.61%	100.00%	2,600,000	2,633,999	2,633,999
	Total	0.0170	100.0070	2,000,000	2,033,999	2,033,999
	Administration and litigation costs recovered on tax foreclosed property. 101000-122200 Real Estate Services 101000-134600 Tax Billing 101000-189110 Areawide General Total	0.06%	96.12% 0.04% <u>3.84%</u> 100.00%	250,000 100 10,000 260,100	250,000 100 10,000 260,100	250,000 100 10,000 260,100
401060	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. Included in Tax Limit Calculati 101000-189110 Areawide General 104000-189120 Chugiak Fire SA 105000-189125 Glen Alps SA 106000-189130 Girdwood Valley SA 119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA 131000-189220 Anchorage Fire SA 141000-189225 Anchorage Roads & Drainage SA 151000-189270 Anchorage Metro Police SA 161000-189275 Anchorage Parks & Recreation SA Total		58.05% 0.18% 0.05% 0.26% 1.30% 10.05% 13.34% 13.31% <u>3.46%</u> 100.00%	6,559,244 20,577 5,912 29,546 146,611 1,136,023 1,506,945 1,503,883 391,312 11,300,053	6,645,505 20,847 5,990 29,934 148,538 1,150,956 1,526,754 1,523,652 396,456 11,448,632	6,709,484 21,048 6,048 30,222 149,967 1,162,032 1,541,446 1,538,314 400,271 11,558,832
401080	Tobacco Tax (AMC 12.40) Included in Tax Limit Calculation. 101000-189110 Areawide General	5.35%	100.00%	22,019,634	23,001,852	23,205,864
401090	Penalty/Interest Tobacco Tax 101000-189110 Areawide General	0.00%	100.00%	15,000	15,000	15,000
401100	Aircraft Tax Included in Tax Limit Calculation. 101000-189110 Areawide General	0.05%	100.00%	210,000	210,000	210,000

Revenue Account	Description of I Receiving Func	Revenue/ I or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
401110	days. Eight perc and enforcemen of the tourism in contract is provie Convention Cer received, less ac are dedicated to operation of the renovation, oper Egan Civic and	ated from 12% tax on room rentals cent (8%) of the tax revenues, less t related expenses, are dedicated t dustry and an amount based on an ded for management of the Egan C nter. Four percent (4%) of the tax r dministrative and enforcement relat financing the construction, mainten new civic and convention center; a ration and maintenance of the exist Convention Center.	administrativ o promotion annual ivic and evenues ed expenses nance and nd	re s,			
		Tourism and General Purpose General Purpose i.e. Fur Rondy and Iditarod		40.34% 1.00%	9,554,069 234,272	9,543,447 237,626	10,349,946 256,595
	161000-189275	General Purpose i.e. Tourism and Park Maintenance		0.67%	156,178	158,414	171,060
		Convention Center Room Tax Convention Center Operating Reserve		31.74% 26.26%	7,288,496 6,193,942	7,875,450 5,947,408	8,144,713 6,736,897
		202 Sub-Total		58.00%	13,482,438	13,822,858	14,881,610
		Total	5.92%	100.00%	23,426,957	23,762,345	25,659,21
401120	Taxes paid after 101000-189110 202010-123010	rest on Room Tax due date. Areawide General Convention Center Room Tax Convention Center Operating Res Total	erve 0.02%	45.48% 32.79% 21.73% 100.00%	32,364 23,330 <u>15,460</u> 71,154	32,364 23,330 15,460 71,154	32,364 23,330 <u>15,460</u> 71,154
401130		ental Tax Limit Calculation. Areawide General	1.28%	100.00%	4,970,037	5,449,649	5,550,900
401140		rest on Motor Veh Rental Tax Areawide General	0.01%	100.00%	30,728	30,728	30,728
402020	such as Cook In Housing. Includ	of Tax Private lieu of taxes by private companies let Housing and Aurora Military ed in Tax Limit Calculation. Areawide General	0.41%	100.00%	1,810,445	1,846,654	1,766,162
402030	Finance Corpora	of Tax State lieu of taxes by the Alaska Housin ation. Included in Tax Limit Calcula Areawide General		100.00%	130,000	130,000	130,000
402040	lieu of real prope within the Munic	of Tax Federal ed from the Federal Government ir erty taxes on federal lands located ipality. Included in Tax Limit Calcu Areawide General		100.00%	664,746	670,290	646,406
403010	property owners	ated from costs assessed to for road construction. Special Assessments Anchorage Roads and Drainage SA	0.04%	100.00%	160,000	160,000	160,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
403020	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date. 141000-767100 Special Assessments Anchorage	0.01%	0 100.00%	60,000	60,000	60,000
	Roads and Drainage SA					
404010	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations. 163000-192030 Building Inspection	0.01%	100.00%	80,000	108,000	24,000
404020	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection	0.18%	100.00%	257,600	440,353	795,575
404030	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification. 163000-192030 Building Inspection	0.00%	100.00%	10,000	10,000	12.000
404040	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.					
	101000-124600 Transportation Inspection	0.00%	100.00%	16,000	16,000	16,000
404050	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire. 101000-124600 Transportation Inspection	0.00%	100.00%	15,000	88,052	15,000
40.4000		0.007	100.0070	13,000	00,002	10,000
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. 101000-102000 Clerk 163000-192030 Building Inspection Total	0.03%	59.90% 40.10% 100.00%	58,700 200,000	68,700 310,000	68,700 46,000
		0.037	100.00 %	258,700	378,700	114,700
404070	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses. 101000-124600 Transportation Inspection	0.00%	100.00%	500	500	500
404090	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. 101000-192060 Land Use Plan Review		11.72%	284,000	292,000	292,000
	131000-342000 AFD Code Enforcement 163000-192040 Plan Review		22.07% 66.21%	450,000 1,450,000	450,000 1,500,000	550,000 1,650,000
	Total	0.57%	100.00%	2,184,000	2,242,000	2,492,000
404100	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. 163000-192030 Building Inspection	0.78%	100.00%	3,134,240	3,320,000	3,375,000
404110	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.					
	163000-192030 Building Inspection	0.05%	100.00%	200,000	215,000	225,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
404120	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits. 163000-192030 Building Inspection	0.15%	o 100.00%	630,000	640,000	630,000
404130	Fees associated with issuance of fence and sign placement permits.		42 240/	14 500	10 125	19.125
	101000-192020 Land Use Enforcement 163000-192030 Building Inspection Total	0.01%	43.34% 56.66% 100.00%	14,500 24,000 38,500	19,125 25,000 44,125	25,000 44,125
404140	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits. 101000-192080 Right-of-Way	0.20%	5 100.00%	750,000	847,800	847,800
404150	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification. 163000-192030 Building Inspection	0.14%	5 100.00%	475,000	614,400	614,400
404160						01,000
	163000-192030 Building Inspection	0.00%	100.00%	4,000	3,500	8,000
404170	Land Use Permits (Not HLB) 101000-192060 Land Use Plan Review	0.04%	100.00%	-	163,125	163,125
404180	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.					
	101000-190300 Zoning and Subdivision Plats 101000-190400 Land Use Review & Addressing Total	0.00% 0.00% 0.00%	100.00%	- 6,000 6,000	- 6,750 6,750	6,750 - 6,750
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses. 101000-225000 HHS Animal Care & Control	0.06%	5 100.00%	274,495	274,495	274,495
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.					
	101000-134200 Revenue Management 101000-190200 Physical Planning 101000-190300 Zoning and Subdivision Plats 101000-190400 Land Use Review & Addressing		3.77% 0.41% 19.49% 0.00%	2,500 1,000 - 55,000	2,500 1,100 51,750	10,000 1,100 51,750
	101000-211000 Health/Human Svcs Admin 101000-732400 Watershed Management 101000-781000 Traffic Engineering		0.02% 47.07% 5.65%	50 125,000 15,000	- 50 125,000 15,000	- 50 125,000 15,000
	101000-788000 Safety & Signals 101000-789000 Signal Maintenance 101000-192025 Code Abatement 163000-192090 Code Abatement		8.66% 0.30% 14.63% 0.00%	23,000 800 - 35,000	23,000 800 38,844 -	23,000 800 38,844 -
405030	Total SOA Traffic Signal Reimbursement	0.06%	5 100.00%	257,350	258,044	265,544
-00000	101000-785000 Paint & Signs 101000-787000 Signals 101000-789000 Signal Maintenance		5.51% 13.55% 55.37%	96,850 238,010 972,640	96,850 238,010 972,640	96,850 238,010 972,640
	129000-747200 Eagle River Street Lighting SA 141000-747000 Street Lighting Total	0.41%	0.59% 24.98% 0 100.00%	10,330 438,860 1,756,690	10,330 438,860 1,756,690	10,330 <u>438,860</u> 1,756,690

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
405050	General Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance. 101000-189110 Areawide General, General Assistance	3.21%	100.00%	14,623,357	14,663,141	13,900,000
405060	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. 151000-189270 Anchorage Metro Police SA	0.09%	100.00%	399,300	399,300	399,300
405070	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.					
	101000-189110 Areawide General 104000-189120 Chugiak Fire SA 105000-189125 Glen Alps SA 106000-189130 Girdwood Valley SA 131000-189220 Anchorage Fire SA		58.54% 0.19% 0.05% 0.26% 10.28%	504,361 1,604 452 2,278 88,535	515,376 1,639 461 2,328 90,469	507,307 1,613 454 2,292 89,053
	141000-189225Anchorage Roads & Drainage SA151000-189270Anchorage Metro Police SA161000-189275Anchorage Parks & Recreation SATotal	0.20%	13.49% 13.67% 3.51%	116,241 117,809 <u>30,224</u> 861,504	118,780 120,382 <u>30,884</u> 880,319	116,920 118,497 <u>30,400</u> 866,536
405100	Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commt; grant funds to assist with trails maintenance.					
405120	101000-105000 Equal Rights Commission Build America Bonds (BABs) Subsidy	0.01%	100.00%	41,300	41,300	41,300
	101000-121036 Muni Mgr Debt Service Fund 101 101000-353000 AFD Emergency Medical Services		9.82% 0.18%	76,449 -	70,944 1,313	70,945 1,314
	101000-611000 Transit Administration 131000-352000 Anchorage Fire & Rescue 141000-767100 Special Assessments Anchorage Roads and Drainage SA		0.18% 5.32% 78.87%	2,789 41,438 614,087	1,273 38,454 569,871	1,274 38,455 569,872
	161000-551000 Muni Mgr Debt Service Fund 101 Total	0.17%	5.64% 100.00%	43,888 778,651	40,726 722,581	40,728 722,588
405130	Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.					
405140	101000-189110 Areawide General National Forest Allocation 141000-189225 Anchorage Roads & Drainage SA	0.03%		126,176 106,429	126,176 94,456	126,176 79,084
406010	Land Use Permits Fees associated with the issuance of land use					
	permits. 101000-192060 Land Use Plan Review 221000-122100 Heritage Land Bank		0.00% 100.00%	100,000 5,000	- 5,000	- 12,015
	Total	0.00%	100.00%	105,000	5,000	12,015

406020 Subdivision Inspection Fees Fees for plating services and establishment of subdivisions. 1.06% 7.560 101000-732200 Survey 1.06% 7.560 101000-732200 NOW Land Acquisition 0.51% 3.650 101000-732200 Watershed Management 34.31% 244.610 101000-732000 Signals 0.34% 2.440 101000-738000 Signals 0.34% 2.440 101000-738000 Signal Maintenance 0.71% 5.080 101000-738000 Signal Maintenance Operations 0.87% 6.170 163000-192040 Plan Review Fee 0.00% 2.130 Total 0.16% 100.00% 25.000 101000-738000 Satety & Signals - - 101000-192000 Satety & Signals - - 101000-73200 Daine and Signals - - 101000-73200 Satety & Signals - - 101000-19200 Cand Use Plan Review - - 101000-19200 Caning and Subdivision Plats	Revised Budget	2015 Proposed Budget
of subdivisions. 10000-732200 Survey 1.06% 7,560 101000-732300 ROW Land Acquisition 0.51% 3,650 101000-732400 Watershed Management 34,31% 2244,610 101000-73200 Right-of-Way 0.00% 11,340 101000-782000 Signal & 0.34% 2,440 101000-783000 Signal & 1.18% 8,380 101000-783000 Signal Maintenance 0.71% 5,080 141000-743000 Street Maintenance Operations 0.87% 6,170 163000-192040 Plan Review 0.06% 2,130 704 101000-732000 Safety & Signals 94,34% 25,000 406030 Site Plan Review Fee 5.66% - 101000-782000 Safety & Signals 94,34% 25,000 10100-782000 Safety & Signals 94,34% 25,000 - 10100-782000 Soning and Subdivision Plats 93,08% 310,000 335,000 101000-782000 Suring Fees Fees assesseed for rezoning and conditional use applications		
101000-732200 Survey 1.06% 7,560 101000-732400 Watershed Management 34.31% 244,410 101000-732400 Watershed Management 34.31% 244,410 101000-732400 Signal Development 61.02% 323,640 101000-732000 Signal Maintenance 0.34% 2,440 101000-78000 Signal Maintenance Operations 0.37% 6,170 163000-19204 Plan Review 0.00% 2,130 Total 0.16% 100.00% 615,000 406030 Site Plan Review Fee Fees 5,66% - Fees associated with impacts of building permits. 0.01% 100.00% 25,000 101000-78000 Safety & Signals 94,34% 25,000 Total 0.01% 100.00% 310,000 101000-782000 Zoning and Subdivision Plats 93,08% 310,000 101000-782000 Zoning and Subdivision Plats 0.08% 100.00% 431,000 406060 Zoning Fees Fees asaseseted for rezoning and conditional use applications. <td></td> <td></td>		
101000-732400 ROW Land Acquisition 0.51% 3.650 101000-732400 Watershed Management 34.31% 244,610 101000-191000 Private Development 61.02% 3223,640 101000-782000 Signals 0.33% 2,440 101000-782000 Signal Maintenance 0.71% 5,080 141000-743000 Street Maintenance Operations 0.87% 6,170 163000-192000 Plan Review 0.00% 2,130 Total 0.16% 100.00% 615,000 406030 Site Plan Review Fee 5.66% - Fees associated with impacts of building permits. 101000-782000 5.66% - 101000-192060 Land Use Plan Review 5.66% - - 101000-192060 Land Use Plan Review 0.01% 10.00% 25,000 Total 0.01% 10.000% 310,000 6.92% 25,000 101000-732200 Suring and Subdivision Plats 10.00% 310,000 310,000 101000-192000 Land Use Review & Addressi		
101000-732400 Watershed Management 34.31% 244.610 101000-191000 Right-of-Way 0.00% 11.340 101000-782008 Right-of-Way 0.00% 11.340 101000-782008 Right-of-Way 0.00% 11.340 101000-783000 Signals 0.34% 2.440 101000-783000 Signals 1.18% 8.380 101000-783000 Street Maintenance 0.71% 5.080 101000-783000 Street Maintenance Operations 0.07% 6.170 163000-192040 Plan Review 0.00% 2.130 Total 0.16% 100.00% 615,000 406050 Platting Fees 5.66% - Fees associated with impacts of building permits. 91.000% 25,000 101000-783000 Suing and Subdivision Plats 93.08% 310,000 101000-73200 Survey 6.92% 25,000 101000-190300 Zoning and Subdivision Plats 0.00% 310,000 101000-190300 Zoning and Subdivision Plats 0.00%	7,560	7,560
101000-191000 Private Development 61.02% 323,640 101000-132000 Signals 0.34% 2,440 101000-787000 Signals 1.18% 8,380 101000-789000 Signal Maintenance 0.71% 5,080 141000-743000 Street Maintenance Operations 0.87% 6,170 163000-192040 Plan Review 0.00% 2,130 Total 0.16% 100.00% 615,000 406030 Site Plan Review Fee Fees associated with impacts of building permits. 94.34% 25,000 101000-780000 Safety & Signals 0.01% 100.00% 25,000 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision Plats 0.01% 100.00% 30,000 101000-732200 Survey 0.28% 25,000 25,000 101000-732200 Survey 0.08% 310,000 101000-193000 Coning and Subdivision Plats 0.00% 335,000 4431,000 406080 Lease and Rental Revenues S4,650,000 0.11% 100.0	3,650	3,650
101000-132080 Right-of-Way 0.00% 11.340 101000-780000 Signals 0.34% 2.440 101000-780000 Signals 1.18% 8.380 101000-780000 Signal Maintenance 0.71% 5.080 141000-743000 Street Maintenance Operations 0.87% 6.170 163000-192040 Plan Review 0.00% 2.130 Total 0.16% 100.00% 615,000 406030 Site Plan Review Fee Fees associated with impacts of building permits. 94.34% 25,000 101000-782000 Safety & Signals 94.34% 25,000 0.01% 100.00% 25,000 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 0.01% 100.00% 310,000 101000-732200 Survey 6.92% 25,000 101000-193000 Coning and Subdivision Plats 100.00% 300,000 101000-193000 Land Use Review & Addressing 0.00% 31,000 101000-193000 Land Use	244,610	244,610
101000-787000 Signals 0.34% 2.440 101000-789000 Signal Maintenance 0.71% 5.080 141000-733000 Street Maintenance Operations 0.87% 6.170 163000-192040 Plan Review 0.00% 2.130 Total 0.16% 100.00% 615.000 406030 Site Plan Review Fee Fees associated with impacts of building permits. 0.01% 100.00% 25,000 101000-192060 Land Use Plan Review 5.66% - - 101000-192060 Safety & Signals 0.01% 100.00% 25,000 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 0.01% 100.00% 25,000 101000-732200 Zoning and Subdivision Plats 0.08% 100.00% 310,000 101000-190000 Zaning and Subdivision Plats 100.00% 400,000 0.11% 100.00% 431,000 406060 Land Use Review & Addressing Total 0.00% 31,000 0.11% 100.00% 431,000	435,000	435,000
101000-783000 Safety & Signals 1.18% 8.380 101000-783000 Signal Maintenance 0.71% 5,080 141000-743000 Street Maintenance Operations 0.87% 6,170 163000-192040 Plan Review Total 0.16% 100.00% 615,000 406030 Site Plan Review Fee Fees associated with impacts of building permits. 0.16% 100.00% 615,000 406030 Site Plan Review Fee Fees associated with impacts of building permits. 0.16% 100.00% 615,000 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 0.01% 100.00% 25,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 93.08% 310,000 406060 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 100.00% 400,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 104% 100.00% 431,000 406000 Stee Maint Girdwood 0.51% 3.000 131000.03000 55,000 <tr< td=""><td>- 2,440</td><td>2,440</td></tr<>	- 2,440	2,440
101000-789000 Signal MainTenance 0.71% 5.080 141000-743000 Street Maintenance Operations 0.87% 6,170 163000-132040 Plan Review 0.00% 2,130 406030 Site Plan Review Fee 5.66% - Fees associated with impacts of building permits. 0.01% 100.00% 25,000 406050 Platting Fees 5.66% - - Total 0.01% 100.00% 25,000 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 93.08% 310.000 101000-732200 Survey 6.32% 25.000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 100.00% 335,000 406060 Lease and Rental Revenues 0.01% 100.00% 310,000 406080 Lease and Rental Revenues 54.05% 342,600 101000-12200 Review & Addressing 0.00% 31,000 406080 Lease and Rental Revenues 54.05%	8,380	8,380
141000-743000 Street Maintenance Operations 163000-192040 0.87% 6,170 163000-192040 Plan Review Total 0.00% 2,130 406030 Site Plan Raview Fee Fees associated with impacts of building permits. 101000-192060 100.00% 615.000 406030 Site Plan Raview Fee Fees associated with impacts of building permits. 101000-192060 5.66% - 406030 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-130200 0.01% 100.00% 25.000 406080 Zoning Fees Fees assessed for rezoning and Subdivision Plats 101000-190300 93.08% 310.000 406080 Zoning Fees Rest assessed for rezoning and conditional use applications. 93.08% 310.000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 100.00% 400.000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 54.05% 342,600 101000-122200 Real Estate Services 54.05% 342,600 101000-710500 Facility Maintenance 19.46% 113.949 1060000-746000 <td>5,080</td> <td>5,080</td>	5,080	5,080
Total 0.16% 100.00% 615,000 406030 Site Plan Review Fee Fees associated with impacts of building permits. 101000-192060 100.00% 615,000 406030 Site Plan Review Fee Fees associated with impacts of building permits. 101000-192060 100.00% 5.66% - 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-193000 0.01% 100.00% 25,000 406060 Zoning Fees Fees assessed for rezoning and Subdivision Plats 101000-193000 93.08% 310.000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 101000-193000 93.08% 310.000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal tand leases. 101000-742000 100.00% 431,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal and leases. 101000-742000 54.05% 342,600 1031000-360000 AFD Training Center 9.39% 55.000 1.13% 6,600 12000-122100 Heritage Land Bank Total 0.14% 100.00% 561,149 406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municip	6,170	6,170
406030 Site Plan Review Fee Fees associated with impacts of building permits. 101000-192060 Land Use Plan Review 101000-783000 5.66% 94.34% - 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-732200 0.01% 100.00% 25,000 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-732200 Survey 93.08% 310,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 101000-190300 Soling and Subdivision Plats 101000-190300 100.00% 400,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-712200 101000-190200 20.11% 100.00% 431,000 406090 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-712200 Facili Maintenance 19.46% 19.46% 113.349 406090 Lease Horing Earl Permit Costs for pipelines crossing Municipal land 221000-122100 Heritage Land Bank 0.04% 100.00% 561,149 406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100	-	
Fees associated with impacts of building permits. 101000-19260 Land Use Plan Review 101000-788000 Safety & Signals Total5.66% 94.34% 25,000406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-19300 Zoning and Subdivision Plats 101000-732200 Survey Total93.08% 6.92% 25.000310,000 6.92% 25,000406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 101000-190300 Zoning and Subdivision Plats 101000-190300 Zoning and Subdivision Plats 101000-190400 Land Use Review & Addressing Total100.00% 0.00% 31,000406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-716000 Street Maint Girdwood 131000-360000 AFD Training Center Total10.46% 0.51% 3,000 131000-36000 AFD Training Center 9.3% 55,000 152100 Heritage Land Bank Total406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100 Heritage Land Bank Co14%0.04% 100.00%144,000406110 Sale of Publications Fees charged for the sale of maps, publications0.04% 100.00%144,000	712,890	712,890
Fees associated with impacts of building permits. 101000-192060 Land Use Plan Review 101000-788000 Safety & Signals Total5.66% 94.34% 25,000406050Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-732200 Survey Total0.01%100.00%25,000406060Zoning Fees Fees assessed for rezoning and Subdivision Plats 101000-190300 Zoning and Subdivision Plats 101000-190400 Land Use Review & Addressing Total100.00% 0.08%400,000 431,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-710500 Seriet Maint Girdwood 131000-360000 AFD Training Center Total10.46% 9.3% 9.42,600 0.51% 3.000 131000-36000 AFD Training Center 9.3% 9.3% 55,000 152100 Heritage Land Bank1.44% 0.14% 100.00%444,000406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100 Heritage Land Bank Co14%0.04% 100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04% 100.00%144,000		
permits. 101000-132060 Land Use Plan Review 101000-788000 Safety & Signals Total5.66% 94.34% 25,000406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-190300 Zoning and Subdivision Plats 101000-732200 Survey Total93.08% 6.92% 25,000406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 101000-190300 Zoning and Subdivision Plats 101000-190300 Zoning and Subdivision 2000555100 Eagle River/Chugiak Parks 221000-122100 Heritage Land Bank Total100.00% 144,000406090 221000-122100 Heritage Land Bank Z21000-122100 Heritage Land Bank Z21000-122100 Heritag		
101000-192060 Land Use Plan Review Total 5.66% -94.34%		
101000-788000 Safety & Signals Total 94.34% 25,000 406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 93.08% 310,000 101000-190300 Zoning and Subdivision Plats 101000-732200 93.08% 310,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 93.08% 100.00% 335,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 100.00% 400,000 31,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 100.00% 431,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 54.05% 342,600 101000-122200 Facility Maintenance 19.46% 113,949 1060007-746000 Street Maint Girdwood 0.51% 3,000 131000-360000 Applications 1.13% 6,600 221000-122100 Heritage Land Bank 0.14% 100.00% 561,149 406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land	1,500	1,500
Total0.01%100.00%25,000406050Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 101000-190300 Zoning and Subdivision Plats 101000-732200 Survey Total93.08%310,000406060Zoning Fees Fees assessed for rezoning and conditional use applications. 101000-190300 Zoning and Subdivision Plats 101000-190300 Zoning and Subdivision Plats 101000-190400 Land Use Review & Addressing Total100.00% 400,000 400,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-710500 Facility Maintenance 101000-710500 Facility Maintenance 19.46% 113,949 106000-746000 Street Maint Girdwood 131000-360000 AFD Training Center 9.39% 15.600 162000-555100 Eagle River/Chugiak Parks 221000-122100 Heritage Land Bank Total54.05% 1.13% 6.6600 15.46% 100.00% 1561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100 Heritage Land Bank Co14%0.04% 0.04% 100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications Fees charged for the sale of maps, publications0.04% 100.00%144,000	25,000	25,000
406050 Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). 93.08% 310,000 101000-190300 Zoning and Subdivision Plats 93.08% 310,000 101000-732200 Survey 6.92% 25,000 Total 0.08% 100.00% 335,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 10100-190300 Zoning and Subdivision Plats 100.00% 400,000 101000-190400 Land Use Review & Addressing Total 0.11% 100.00% 431,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 54.05% 342,600 101000-712200 Real Estate Services 54.05% 342,600 101000-710500 Facility Maintenance 19.46% 113,949 106000-746000 Street Maint Girdwood 0.51% 3,000 131000-360000 AFD Training Center 9.39% 55,000 162000-525100 Eagle River/Chugiak Parks 1.13% 6,600 221000-122100 Heritage Land Bank 0.14% 100.00% 561,149 406090	26,500	26,500
Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).101000-190300Zoning and Subdivision Plats93.08%310,000101000-732200Survey Total6.92%25,000406060Zoning Fees Fees assessed for rezoning and conditional use applications.91.00%400,00%335,000406060Zoning Fees Fees assessed for rezoning and conditional use applications.100.00%400,000101000-190300Land Use Review & Addressing Total0.00%31,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.0.11%100.00%431,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.54.05%342,600101000-712200Real Estate Services54.05%342,600101000-712500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank0.14%100.00%144,000406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100Heritage Land Bank0.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	20,000	20,000
ordinance and subdivision regulations (platting, inspection of improvements, etc.).93.08%310,000101000-190300Zoning and Subdivision Plats93.08%310,000101000-732200Survey Total6.92%25,000406060Zoning Fees Fees assessed for rezoning and conditional use applications.100.00%400,000101000-190300Zoning and Subdivision Plats100.00%400,000101000-190400Land Use Review & Addressing Total0.00%31,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.0.11%100.00%431,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.54.05%342,600101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221006.81 (for pipelines crossing Municipal land 221000-122100144,000406110Sale of Publications Fees charged for the sale of maps, publications Fees charged for the sale of maps, publications100.00%144,000		
inspection of improvements, etc.). 101000-190300 Zoning and Subdivision Plats 93.08% 310,000 101000-732200 Survey 6.92% 25,000 0.08% 100.00% 335,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 0.08% 100.00% 400,000 101000-190300 Zoning and Subdivision Plats 100.00% 400,000 101000-190300 Land Use Review & Addressing 0.00% 31,000 101000-190400 Land Use Review & Addressing 0.011% 100.00% 431,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-122200 Real Estate Services 54.05% 342,600 101000-710500 Facility Maintenance 19.46% 113,949 106000-746000 Street Maint Girdwood 0.51% 3,000 131000-360000 AFD Training Center 9.39% 55,000 162000-555100 Eagle River/Chugiak Parks 1.13% 6,600 221000-122100 Heritage Land Bank 0.14% 100.00% 561,149		
101000-190300 Zoning and Subdivision Plats 93.08% 310,000 101000-732200 Survey Total 0.08% 100.00% 335,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 0.08% 100.00% 335,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 100.00% 400,000 101000-190300 Zoning and Subdivision Plats 100.00% 400,000 101000-190400 Land Use Review & Addressing Total 0.011% 100.00% 431,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 0.11% 100.00% 431,000 406080 Street Maint Girdwood 0.51% 3,000 131,000 101000-710500 Facility Maintenance 9.39% 55,000 162000-555100 Eagle River/Chugiak Parks 1.13% 6,600 221000-122100 Heritage Land Bank 15.46% 40,000 406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100 0.04% 100.00% 144,000 406110		
101000-732200 Survey Total 6.92% 25,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 100.00% 335,000 406060 Zoning Fees Fees assessed for rezoning and conditional use applications. 100.00% 400,000 101000-190300 Zoning and Subdivision Plats 101000-190400 100.00% 400,000 101000-190400 Land Use Review & Addressing Total 0.00% 31,000 406080 Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 0.11% 100.00% 431,000 406080 Street Maint Girdwood 0.51% 3,000 3,000 131000-360000 AFD Training Center 9.39% 55,000 162000-555100 Eagle River/Chugiak Parks 1.13% 6,600 221000-122100 Heritage Land Bank 15.46% 40,000 144,000 406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100 0.04% 100.00% 144,000 406110 Sale of Publications Fees charged for the sale of maps, publications 0.04% 100.00% 144,000		
Total0.08%100.00%335,000406060Zoning Fees Fees assessed for rezoning and conditional use applications. 101000-190300Zoning and Subdivision Plats 101000-190400100.00%400,000 400,000101000-190400Land Use Review & Addressing Total0.00%31,000 0.11%31000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-71050054.05%342,600 19.46%101000-710500Facility Maintenance 19.46%19.46%113,949 19.66%106000-746000Street Maint Girdwood 131000-3600000.51% A 3,0003,000122100-122100Heritage Land Bank Total15.46% 0.14%40,000406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	336,375	336,375
406060Zoning Fees Fees assessed for rezoning and conditional use applications. 101000-190300Zoning and Subdivision Plats 101000-190400100.00% 400,000 101000-190400406080Lease and Rental Revenues 	25,000	25,000
Fees assessed for rezoning and conditional use applications.101000-190300 20ning and Subdivision Plats 101000-190400 Land Use Review & Addressing Total100.00% 0.00%400,000 31,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-122200Real Estate Services 101000-71050054.05% 342,600 113,949 106000-74600054.05% 342,600 113,949 3000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-12220054.05% 342,600 113,949 3,000 0.51%342,600 3,000 3,000 3,000 131000-355000406000Street Maint Girdwood 131000-3551000.51% Eagle River/Chugiak Parks 1.13% 0.600056,000 6,600 221000-122100406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04% Heritage Land Bank 0.04%0.04% 100.00%406110Sale of Publications Fees charged for the sale of maps, publications0.04% 100.00%144,000	361,375	361,375
Fees assessed for rezoning and conditional use applications.101000-190300 20ning and Subdivision Plats 101000-190400 Land Use Review & Addressing Total100.00% 0.00%400,000 31,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-122200Real Estate Services 101000-71050054.05% 342,600 113,949 106000-74600054.05% 342,600 113,949 3000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-12220054.05% 342,600 113,949 3,000 0.51%342,600 3,000 3,000 3,000 131000-355000406000Street Maint Girdwood 131000-3551000.51% Eagle River/Chugiak Parks 1.13% 0.600056,000 6,600 221000-122100406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04% Heritage Land Bank 0.04%0.04% 100.00%406110Sale of Publications Fees charged for the sale of maps, publications0.04% 100.00%144,000		
applications.Zoning and Subdivision Plats100.00%400,000101000-190400Land Use Review & Addressing0.00%31,000406080Lease and Rental Revenues0.11%100.00%431,000406080Lease and Rental RevenuesRental incomes from Museum Meeting Rooms, and Municipal land leases.54.05%342,600101000-122200Real Estate Services54.05%342,600101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000		
101000-190400Land Use Review & Addressing Total0.00%31,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-122200Real Estate Services54.05%342,600101000-710500Facility Maintenance 101000-74600019.46%113,949106000-74600031000106000-746000Street Maint Girdwood 131000-3600000.51% Agroup 3,0003,0003,0003,000162000-555100Eagle River/Chugiak Parks Total1.13% 0.14%6,6006,600221000-122100Heritage Land Bank Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000		
Total0.11%100.00%431,000406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-122200Real Estate Services54.05%342,600101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	426,938	461,813
406080Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. 101000-12220054.05%342,600101000-122200Real Estate Services54.05%342,600101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	34,875	
Rental incomes from Museum Meeting Rooms, and Municipal land leases.101000-122200Real Estate Services54.05%342,600101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	461,813	461,813
Rental incomes from Museum Meeting Rooms, and Municipal land leases.101000-122200Real Estate Services54.05%342,600101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000		
and Municipal land leases.101000-122200Real Estate Services54.05%342,600101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000		
101000-122200 Real Estate Services 54.05% 342,600 101000-710500 Facility Maintenance 19.46% 113,949 106000-746000 Street Maint Girdwood 0.51% 3,000 131000-360000 AFD Training Center 9.39% 55,000 162000-555100 Eagle River/Chugiak Parks 1.13% 6,600 221000-122100 Heritage Land Bank 15.46% 40,000 Total 0.14% 100.00% 561,149 406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100 Heritage Land Bank 0.04% 100.00% 144,000 406110 Sale of Publications Fees charged for the sale of maps, publications Fees charged for the sale of maps, publications 100.00% 144,000		
101000-710500Facility Maintenance19.46%113,949106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	342,600	316,500
106000-746000Street Maint Girdwood0.51%3,000131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications561,149100.00%144,000	113.949	113,949
131000-360000AFD Training Center9.39%55,000162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	3,000	3,000
162000-555100Eagle River/Chugiak Parks1.13%6,600221000-122100Heritage Land Bank15.46%40,000Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-1221000.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publications0.04%100.00%144,000	55,000	55,000
Total0.14%100.00%561,149406090Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100Heritage Land Bank0.04%100.00%144,000406110Sale of Publications Fees charged for the sale of maps, publicationsFees charged for the sale of maps, publications100.00%100.00%	6,600	6,600
406090 Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land 221000-122100 Heritage Land Bank 0.04% 100.00% 406110 Sale of Publications Fees charged for the sale of maps, publications	40,000	90,518
Permit costs for pipelines crossing Municipal land 0.04% 100.00% 144,000 406110 Sale of Publications Fees charged for the sale of maps, publications 1 1	561,149	585,567
Permit costs for pipelines crossing Municipal land 0.04% 100.00% 144,000 406110 Sale of Publications Fees charged for the sale of maps, publications 1 1		
221000-122100 Heritage Land Bank 0.04% 100.00% 144,000 406110 Sale of Publications Fees charged for the sale of maps, publications		
406110 Sale of Publications Fees charged for the sale of maps, publications	4 4 4 0 0 0	400.400
Fees charged for the sale of maps, publications	144,000	189,100
Fees charged for the sale of maps, publications		
and a generation to the president		
101000-190200 Physical Planning 45.45% 1,000	1,000	1,000
101000-190300 Zoning and Subdivision Plats 40.91% -	-	900
101000-190400 Land Use Review & Addressing 0.00% 900	900	
163000-192030 Building Inspection 13.64% 1,000	450	300
Total 0.00% 100.00% 2,900	2,350	2,200
406120 Rezoning Inspections		
Fees charged for rezoning inspections	10 500	10 E00
101000-192020 Land Use Enforcement 0.01% 100.00% 44,000	49,500	49,500

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
406130	Appraisal Appeal Fees Fees charged for appeals on assessed properties.					
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000
406160	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services. 101000-245000 HHS Disease Prevention & Contro	0.03%	100.00%	81,000	119,572	119,572
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.					
	101000-235000 HHS Child/Adult Care Licensing Pro	ogram	1.84%	25,000	25,000	25,000
	101000-256000 HHS Environmental Sanitation 101000-192050 On Site Water/Wastewater		61.49% 36.68%	737,210 460,000	792,210 499,410	837,210 499,410
	Total	0.31%		1,222,210	1,316,620	1,361,620
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health. 101000-246000 HHS Reproductive Health Clinic	0.10%	100.00%	362,840	362,840	420,840
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.	0.1076	100.00 %	302,040	302,640	420,840
	101000-613000 Transit Marketing/Customer Servi	0.09%	100.00%	402,000	402,000	402,000
406230	Transit Spec Service Fees Fees collected from agencies for special event transportation services 101000-622000 Transit Operations	0.00%	0 100.00%	6,760	6,760	-
406240	Transit Token Sale Fares collected from passengers of the fixed route system for the sales of trip tokens 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total	9 0.00%	0.00% 0.00%	23,030 52,870 75,900	52,870 52,870	
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations	9	6.00% 94.00%	131,150 2,035,120	154,180 2,635,120	154,180 2,415,120
	Total	0.59%		2,166,270	2,789,300	2,569,300
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total	0.38%	14.38% 85.62% 100.00%	236,030 1,624,857 1,860,887	236,030 <u>1,624,857</u> 1,860,887	236,030 <u>1,404,857</u> 1,640,887
406280	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.		2 100/	6 000	6 000	6 000
	106000-558000 Girdwood Parks & Recreation 161000-560300 Anchorage Recreation Programs		2.49% 56.05%	6,000 49,270	6,000 135,170	6,000 135,170
	162000-555100 Eagle River/Chugiak Parks		41.46%	100,000	100,000	100,000
	Total	0.06%	100.00%	155,270	241,170	241,170

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
406290	Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets. 101000-121034 O'Malley Golf Course		13.36%	70,000	70,000	70,000
	161000-560200 Anchorage Recreation Facilities 161000-560300 Anchorage Recreation Programs 162000-555000 Eagle River/Chugiak Park Facilities 162000-555100 Eagle River/Chugiak Parks Total Total	0.12%	74.24% 1.91% 1.53% <u>8.97%</u> 100.00%	209,000 10,000 8,000 32,000 329,000	389,000 10,000 8,000 47,000 524,000	389,000 10,000 8,000 47,000 524,000
406300	Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.		70.59%	724.025	500.025	500.025
	161000-560400 Anchorage Aquatics 162000-555200 Eagle River/Chugiak Pool Total	0.20%	29.41% 100.00%	724,935 250,000 974,935	599,935 250,000 849,935	599,935 250,000 849,935
406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas. 161000-560200 Anchorage Recreation Facilities	0.02%	100.00%	75,000	75,000	75,000
406320	Library Non-Resident Fee 101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,500
406330	Park Land & Operations Fees collected from permits for park land use - picnic shelters, fields, trails , right- a-way, and processing community work service and sale of flowers. 161000-550100 Parks & Recreation Admin 161000-550400 Park Property Management 161000-550600 Horticulture 161000-550800 Community Work Service 161000-560200 Anchorage Recreation Facilities 161000-560300 Anchorage Recreation Programs	0.10%	3.13% 2.41% 24.90% 10.85% 50.27% <u>8.44%</u> 100.00%	13,000 10,000 103,320 45,000 208,570 70,000 449,890	13,000 10,000 103,320 45,000 208,570 <u>35,000</u> 414,890	13,000 10,000 103,320 45,000 208,570 <u>35,000</u> 414,890
406340	Golf Fees 161000-560300 Anchorage Recreation Programs	0.00%	100.00%	36,900	1,000	1,000
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services. 101000-537100 Library Adult Services	0.00%	100.00%	1,200	1,200	1,200
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services. 101000-353000 AFD Emergency Medical Services	1.71%	100.00%	6,085,000	7,300,000	7,400,000
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.					
	131000-371000 AFD Data Systems Management 131000-352000 Anchorage Fire & Rescue		0.00% 100.00%	116,493 -	116,493 -	- 116,493
406410	Total Hazardous Waste Fees	0.03%	100.00%	116,493	116,493	116,493
	131000-342000 AFD Code Enforcement	0.03%	100.00%	121,500	121,500	140,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
406420	Billings for Fire Inspections 131000-342000 AFD Code Enforcement	0.03%	100.00%	225,000	110,000	110,000
406440	Cemetery Fees Fees for burial, disinterment and grave use permits. 101000-271000 HHS Anchorage Memorial Cemet	0.06%	100.00%	250,000	250,000	250,000
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.					
	101000-192080 Right-of-Way 607000-147100 IT GIS Support	0.00%	44.44% 55.56% 100.00%	6,000 5,000 11,000	4,000 5,000 9,000	4,000 5,000 9,000
406480	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137) Moved from GG to Special Revenue Fund 211 in 201 101000-319500 AFD E-911 Operations, Areawide 101000-487000 APD E-911 Operations, Areawide Total	0.00%	0.00% 0.00% 0.00%	833,480 5,845,641 6,679,121	-	
406490	DWI Impound/Admin Fees 101000-115200 Criminal Law 101000-142300 Reprographics 151000-462400 APD Patrol Staff Total	0.21%	53.29% 0.06% 46.65% 100.00%	600,000 500 530,000 1,130,500	445,463 500 <u>390,000</u> 835,963	482,582 500 <u>422,497</u> 905,579
406500	Police Services Revenues generated from police services provided to outside agencies 151000-460500 APD Reimbursed Costs	0.04%	100.00%	450,000	450,000	192,174
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees. 101000-225000 HHS Animal Care & Control	0.06%	100.00%	251,435	251,435	251,435
406520	Animal Drop-Off Fees 101000-225000 HHS Animal Care & Control	0.01%	100.00%	24,000	24,000	24,000
406530	Incarceration Expense Recovery 151000-462400 APD Patrol Staff	0.11%	100.00%	490,000	490,000	490,000
406550	Address Fees Fees received from the public for specific street addresses. 101000-190400 Land Use Review & Addressing	0.01%	100.00%	29,000	37,125	37,125
406560	Service Fees - School District Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning. 101000-122200 Real Estate Services 101000-722100 Public Art 161000-560200 Anchorage Recreation Facilities 161000-560400 Anchorage Aquatics 164000-131300 Public Finance & Investment Total	0.16%	0.00% 5.67% 6.32% 36.14% <u>51.87%</u> 100.00%	1,000 40,000 44,600 325,000 <u>366,000</u> 776,600	1,000 40,000 44,600 255,000 <u>366,000</u> 706,600	40,000 44,600 255,000 <u>366,000</u> 705,600
406570	Micro-Fiche Fees 101000-135100 Property Appraisal	0.00%	100.00%	2,000	2,000	2,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget		
406580	Copier Fees							
	Revenue generated from coin operated co	piers.						
	101000-102000 Clerk		0.53%	200	200	200		
	101000-135100 Property Appraisal		1.79%	680	680	680		
	101000-190200 Physical Planning		3.69%	1,400	1,400	1,400		
	101000-187100 Class & Empl Services A	dmin	0.40%	150	150	150		
	101000-536400 Branch Libraries		23.73%	3,000	9,000	9,000		
	101000-537100 Library Adult Services		39.55% 30.32%	10,000	15,000	15,000		
	163000-192030 Building Inspection Total	0.01%	100.00%	<u>6,000</u> 21,430	<u>11,000</u> 37,430	<u>11,500</u> 37,930		
406600	Late Fees							
400000	Late payment penalty on miscellaneous							
	accounts receivable							
	101000-134200 Revenue Management	0.00%	100.00%	10,000	10,000	10,000		
406610	Computer Time Fees							
	101000-132300 Payroll		90.91%	1,000	1,000	1,000		
	101000-135100 Property Appraisal		9.09%	100	100	100		
	Total	0.00%	100.00%	1,100	1,100	1,100		
406620	Reimbursed Cost							
	Reimbursement for various products and							
	services including legal transcripts and tap Police accident reports and tax billing infor							
	101000-102000 Clerk	mation.	0.03%	800	800	800		
	101000-115200 Criminal Law		0.39%	10,000	10,000	10,000		
	101000-115450 Municipal Attorney		10.98%	280,000	280,000	280,000		
	101000-122200 Real Estate Services		1.10%	15,000	15,000	28,100		
	101000-132200 Central Accounting		0.38%	9,600	9,600	9,600		
	101000-132300 Payroll		0.12%	3,000	3,000	3,000		
	101000-134200 Revenue Management		14.70%	337,054	384,554	374,880		
	101000-134600 Tax Billing		10.03%	505,800	255,800	255,800		
	101000-142300 Reprographics		0.20%	5,000	5,000	5,000		
	101000-710500 Facility Maintenance	al an l a	0.00%	100	100	100		
	101000-187100 Class & Empl Services A 101000-138100 Purchasing Services	amin	4.76% 4.12%	121,300	121,300 105,000	121,300 105,000		
	101000-121032 Egan Convention Center		0.60%	105,000 15,170	15,170	15,170		
	101000-121032 Egan Convention Center 101000-613000 Transit Marketing/Custon	her Service	18.47%	471,000	471,000	471,000		
	101000-722100 Public Art		0.78%	20,000	20,000	20,000		
	101000-191000 Private Development		2.55%	50,000	65,000	65,000		
	101000-774000 M&O Communications		0.08%	2,000	2,000	2,000		
	101000-789000 Signal Maintenance		2.75%	70,000	70,000	70,000		
	119000-744900 Chugiak/Birchwood/Eagle	e River	0.98%	25,000	25,000	25,000		
	Rural Road SA 151000-411100 Chief of Police		2.36%	58,507	68,682	60,275		
	151000-460500 APD Reimbursed Costs		7.84%	200,000	200,000	200,000		
	151000-462400 APD Patrol Staff		0.09%	2,400	2,400	2,400		
	151000-483100 APD Crime Laboratory		0.28%	7,100	7,100	7,100		
	151000-483300 APD Property & Evidence	e	0.07%	1,800	1,800	1,800		
	151000-484200 APD Records		4.12%	105,000	105,000	105,000		
	162000-555100 Eagle River/Chugiak Parl	KS	1.02%	26,002	26,002	26,002		
	164000-131300 Public Finance & Investm	nent	11.19%	285,228	285,228	285,228		
	221000-122100 Heritage Land Bank Total	0.59%	0.00%	2,000 2,733,861	2,000 2,556,536	- 2,549,555		
		0.0070		2,100,001	2,000,000	2,070,000		
406625	Reimbursed Cost-NonGrant Funded 101000-134200 Revenue Management	0.01%	100.00%	-	-	40,000		
	0	0.0170				10,000		
406640	5 5		100.00%			- /		
	101000-122200 Real Estate Services		100100%		-	51 000		
	101000-122200 Real Estate Services 101000-189110 Areawide General		100.00% 100.00%	- 1,000	- 16,601	51,900 16,601		

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
406660	Lost Book Reimbursement					
	Reimbursement for lost books and library materials.					
	101000-536400 Branch Libraries		8.00%	2,000	2,000	2,000
	101000-537200 Library Circulation	0.049/	92.00%	20,000	23,000	23,000
	Total	0.01%	100.00%	22,000	25,000	25,000
407010	Court Fines and Forfeitures					
	Revenue received from the court system for					
	violations of municipal codes. 151000-462400 APD Patrol Staff	0.40%	100.00%	1,700,000	1,700,000	1,732,433
		01.070		.,	.,	.,,
407020		0.629/	100.00%	1 050 000	2 529 112	2 660 196
	151000-462400 APD Patrol Staff	0.62%	100.00%	1,950,000	2,538,112	2,669,186
407030	Library Book Fines Revenue generated from fines on overdue book	s				
	and materials. 101000-536400 Branch Libraries		29.05%	40,000	43,000	43.000
	101000-537200 Library Circulation		70.95%	100,000	105,000	105,000
	Total	0.03%	100.00%	140,000	148,000	148,000
407040	APD Counter Fines					
	151000-462400 APD Patrol Staff	0.23%	100.00%	1,600,000	764,526	986,000
407050	Other Fines and Forfeitures Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations)				
	101000-124600 Transportation Inspection		2.96%	5,000	5,000	5,000
	101000-115300 Administrative Hearing 101000-225000 HHS Animal Care & Control		0.59% 18.37%	- 31,000	- 31,000	1,000 31,000
	151000-462400 APD Patrol Staff		78.08%	330,000	330,000	131,776
	Total	0.04%	100.00%	366,000	366,000	168,776
407060	Pre-Trial Diversion					
	101000-115200 Criminal Law	0.05%	100.00%	315,000	220,000	220,000
407070	Zaning Enforcement Fines					
407070	Zoning Enforcement Fines 101000-192020 Land Use Enforcement		90.91%	35,000	35,000	35,000
	101000-192080 Right-of-Way		9.09%		3,500	3,500
	Total	0.01%	100.00%	35,000	38,500	38,500
407100	Curfew Fines					
	151000-462400 APD Patrol Staff	0.00%	100.00%	8,800	8,800	8,800
407110	Parking Enforcement Fine					
107 110	101000-467000 APD Parking Enforcement	0.03%	100.00%	138,000	138,000	138,000
407400						
407120	Minor Tobacco Fines 151000-462400 APD Patrol Staff	0.00%	100.00%	9,000	9,000	9,000
		0.007	100.0070	5,000	3,000	5,000
408060	Other Collection Revenes 101000-353000 AFD Emergency Medical Services	0.05%	100.00%		285,000	200,000
408090	Recycle Rebate					
	Rebates received for recycling aluminum road					
	or street signs that can no longer be reused 101000-785000 Paint & Signs	0.00%	100.00%	1,500	1 500	1,500
	101000-100000 Faill & Olyris	0.00%	100.00%	1,500	1,500	1,500
408380	Prior Year Expense Recovery					
	101000-189110 Areawide General	0.00%	100.00%	47,790	47,790	-

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
408390			0.000/		05 000	
	131000-352000 Anchorage Fire & Rescue 141000-743000 Street Maintenance Operations 141000-747000 Street Lighting		0.00% 27.71% 72.29%	- 11,500 30,000	25,308 11,500 30,000	- 11,500 30,000
	Total	0.01%		41,500	66,808	41,500
408400	Criminal Rule 8 Collect Costs 151000-462400 APD Patrol Staff	0.08%	5 100.00%	327,670	327,670	327,670
408410	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State. 221000-122100 Heritage Land Bank	0.00%	o 100.00%	5,000	5,000	713
408420	Auditorium and meeting room rental fees.					
	101000-535500 Library Administration 101000-536400 Branch Libraries		97.74% 2.26%	90,000	130,000 3,000	130,000 3,000
	Total	0.03%		90,000	133,000	133,000
408430	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena. 101000-121033 Sullivan Sports Arena	0.04%	o 100.00%	182,000	182,000	182,000
408440	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets. 301000-121035 PAC Surcharge Revenue Bond	0.08%	o 100.00%	339,813	339,813	339,288
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.					
	101000-102000 Clerk 163000-192030 Building Inspection		83.33% 16.67%	1,000	1,000	1,000 200
	Total	0.00%		1,000	1,000	1,200
408570	Sale of Contractor Specifications Revenue generated from the sale of contract specifications.					
	101000-138100 Purchasing Services	0.00%	100.00%	4,500	4,500	4,500
408580	Miscellaneous Revenue		44 400/	100.000	400.000	100.000
	101000-138100 Purchasing Services 101000-225000 HHS Animal Care & Control		11.48% 0.00%	160,000 50	160,000 50	160,000 50
	101000-538200 Library Circulation		0.36%	5,000	5,000	5,000
	119000-744900 Chugiak/Birchwood/Eagle River Rural Road SA		0.11%	1,600	1,600	1,600
	151000-462400 APD Patrol Staff		4.25%	59,200	59,200	59,200
	151000-474000 APD Drug Enforcement		1.00%	14,000	14,000	14,000
	151000-483400 APD Impounds		1.79%	25,000	25,000	25,000
	151000-483500 APD Communications Center		2.40%	100,000	100,000	33,500
	151000-484200 APD Records		1.08%	15,000	15,000	15,000
	164000-131300 Public Finance & Investment Total	0.32%	77.51%	1,080,000 1,459,850	1,080,000 1,459,850	1,080,000 1,393,350
430030	Restricted Contributions					
.00000	101000-106000 Internal Audit		100.00%	103,056	117,759	125,756
	151000-462300 APD School Resources		0.00%	2,897,211	58,867	-
	Total	0.03%		3,000,267	176,626	125,756

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
440010	Cash Pool Short-Term Interest					
	Accrued interest earned on investments.					
	101000-189110 Areawide General		25.23%	531,351	508,803	330,499
	104000-189120 Chugiak Fire SA		2.15%	45,198	43,280	28,113
	105000-189125 Glen Alps SA		0.36%	7,616	7,293	4,737
	106000-189130 Girdwood Valley SA		0.48%	10,022	9,597	6,234
	111000-189140 Birchtree/Elmore LRSA		0.24%	4,981	4,770	3,098
	112000-189145 Campbell Airstrip LRSA		0.23%	4,742	4,541	2,950
	113000-189150 Valli Vue Estates LRSA		0.79%	16,734	16,024	10,409
	114000-189155 Skyranch LRSA		0.19%	3,908	3,742	2,431
	115000-189160 Upper Grover LRSA		0.06%	1,302	1,247	810
	116000-189165 Ravenwood LRSA		0.03%	586	561	364
	117000-189170 Mt. Park Estates LRSA		0.11%	2,276	2,179	1,415
	118000-189175 Mt. Park/Robin Hill LRSA		0.17%	3,650	3,495	2,270
	119000-189180 Chugiak/Birchwood/Eagle Rive		0.98%	20,582	19,709	12,802
	123000-189195 Lakehill LRSA		0.10%	2,018	1,932	1,255
	124000-189200 Totem LRSA		0.07%	1,572	1,505	978
	125000-189205 Paradise Valley LRSA		0.00%	89	85	55
	129000-189215 Eagle River Street Light SA		0.47%	10,003	9,579	6,222
	131000-189220 Anchorage Fire SA		11.47%	241,525	231,276	150,228
	141000-189225 Anchorage Roads & Drainage		27.52%	579,649	555,052	360,541
	142000-189230 Talus West LRSA		0.29%	6,194	5,931	3,853
	143000-189235 Upper O'Malley LRSA		0.84%	17,667	16,917	10,989
	144000-189240 Bear Valley LRSA		0.06%	1,182	1.132	735
	145000-189245 Rabbit Creek View/Heights LRS	24	0.05%	1,114	1,067	693
	146000-189250 Villages Scenic Parkway LRSA		0.02%	398	381	247
	147000-189255 Sequoia Estates LRSA		0.20%	4,294	4,112	2,671
	148000-189260 Rockhill LRSA		0.22%	4,663	4,465	2,900
	149000-189265 South Goldenview RRSA		0.22%	2,018	1,932	1,255
	151000-189270 Anchorage Metro Police SA		0.23%	4,822	4,617	2,999
	161000-189275 Anchorage Parks & Recreation		7.49%	157,728	151,035	98,107
	162000-189280 Eagle River/Chugiak Parksℜ	с	3.89%	81,837	78,364	50,902
	SA					
	164000-131300 Public Finance & Investment		1.01%	21,279	20,377	13,238
	221000-122100 Heritage Land Bank		0.04%	854	818	531
	221000-122150 Land Trust Reserve		1.12%	23,687	22,682	14,733
	602000-124800 Self-Insurance		13.81%	290,862	278,519	180,916
	Total	0.30%	% 100.00%	2,106,403	2,017,019	1,310,180
440040	Other Short-Term Interest					
	Interest earned on other than cash-pool deposits					
	101000-189110 Areawide General		56.57%	711,283	530,683	312.283
	131000-189220 Anchorage Fire SA		10.50%	144,430	105,300	57,980
	141000-189225 Anchorage Roads & Drainage		8.08%	111,100	81,000	44,600
	151000-189270 Anchorage Metro Police SA		12.12%	166,650	121,500	66,900
	161000-189275 Anchorage Parks & Recreation		1.62%	22,220	16,200	8,920
	164000-131300 Public Finance & Investment		6.52%	36,000	36,000	36,000
	602000-124800 Self-Insurance		4.59%	25,351	25,351	25,351
	Total	0.139		1,217,034	916,034	552,034
	, otai	0.107		1,217,004	010,004	002,004

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Proposed Distribution	2013 Revised Budget	2014 Revised Budget	2015 Proposed Budget
450010	Contributions from Other Funds					
	Contributions received from other municipal funds.					
	101000-190200 Physical Planning		0.00%	124,000	-	-
	101000-353000 AFD Emergency Medical Services		0.00%	371,029	-	-
	101000-189110 Areawide General		0.00%	2,545,688	-	-
	119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA		14.87%	96,550	96,550	96,550
	131000-351000 AFD Operations Management		0.00%	28,971	-	-
	131000-352000 Anchorage Fire & Rescue		0.00%	1,225,000	-	-
	131000-360000 AFD Training Center		0.00%	175,000	-	-
	131000-370000 AFD Office of Fire Chief		0.00%	100,000	-	-
	151000-462300 APD School Resources		0.00%	-	217,878	-
	151000-482300 APD Backgrounds		0.00%	80,000	-	-
	151000-482400 APD Training		0.00%	126,000	-	-
	151000-484300 APD Resource Management		0.00%	294,000	-	-
	202010-123010 Convention Center Room Tax		85.13%	523,872	525,653	552,858
	607000-145600 IT SAP		0.00%	450,000	-	-
	607000-147300 IT Projects & Procurement		0.00%	40,000	-	-
	Total	0.15%	100.00%	6,180,110	840,081	649,408
450040	· · · · · · · · · · · · · · · · · · ·		100.000/	. =		
	101000-189110 Areawide General	1.20%	100.00%	4,700,000	4,900,000	5,200,000
450060	MUSA/MESA-Contrib/Non-Contrib Plant Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA). Included in Tax Limit Calculation. 101000-189110 Areawide General	4.70%	100.00%	18,575,914	20,091,219	20,372,390
450070	1.25% Gross Receipts					
	Revenues collected from the Port of Anchorage, Solid Waste Services and Municipal Light & Power (ML&P) based on 1.25% applied to actual gross operating revenues. Included in Tax Limit Calculation 101000-189110 Areawide General	n. 0.46%	100.00%	1,981,081	2,000,002	1,993,575
450080	Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution (ref AMC Section 26.10.065).	1.62%	100.00%	6.049.404	5 921 902	7.017.000
	101000-189110 Areawide General	1.02%	100.00%	6,018,491	5,821,802	7,017,000
460060	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.					
	221000-122100 Heritage Land Bank	0.00%	100.00%	10,000	10,000	-
460070	Revenue generated from the sale of unclaimed property and salvage equipment.					
	101000-622000 Transit Operations		3.51%	10,000	10,000	10,000
	151000-462400 APD Patrol Staff		63.16%	180,000	180,000	180,000
	151000-483300 APD Property & Evidence		5.26%	15,000	15,000	15,000
	151000-483400 APD Impounds		28.07%	80,000	80,000	80,000
	Total	0.07%	100.00%	285,000	285,000	285,000
460080						
	Revenue generated from sale of Municipal land.				a	
	101000-122200 Real Estate Services		0.00%	335,000	335,000	-
	221000-122100 Heritage Land Bank	0.000/	0.00%	400,000	400,000	-
	Total	0.00%	0.00%	735,000	735,000	-
	Federal, State, Local Revenues Total	100.00%		420,132,709	425,002,038	433,642,986
					,, ,	