

**General Government Operating Budget**  
**SUMMARY OF REVENUE ACCOUNTS**  
(Analysis of State, Federal and Local Revenues, 2001-2004)

Revenue Source	2001 Actual	2002 Revised Budget	2002 Actual	2003 Revised Budget	2004 Approved Budget
<b>FEDERAL REVENUES</b>					
9312 Federal in Lieu of Property Tax	\$ 383,438	\$ 383,440	\$ 403,572	\$ 403,540	\$ 403,540
9331 Other Federal Grant Revenue	48,800	36,500	16,000	17,000	26,500
9357 National Forest Allocation	7,325	2,630	7,385	7,300	7,300
9376 Civil Defense	64,000	64,000	64,000	64,000	64,000
Total Federal Revenues	\$ 503,563	\$ 486,570	\$ 490,957	\$ 491,840	\$ 501,340
<b>STATE REVENUES</b>					
9346 Health Facilities	\$ 373,794.00	\$ 329,180	\$ 373,988	\$ 329,980	\$ 0
9349 Road Maintenance	324,645	325,770	321,590	321,590	0
9362 Tax Equalization Entitlement	2,441,227	2,441,230	2,348,409	2,348,410	0
Total State Revenue Sharing	\$ 3,139,666	\$ 3,096,180	\$ 3,043,987	\$ 2,999,980	\$ 0
9022 State in Lieu of Taxes	221,392	198,330	213,557	188,010	206,000
9343 Safe Communities	7,349,629	7,349,630	7,359,828	7,359,830	0
9344 Fisheries Tax	44,620	82,000	40,305	82,000	40,300
9347 Liquor Licenses	398,650	525,000	307,850	525,000	308,000
9355 Electric Co-Op Allocation	883,729	930,000	835,524	835,520	835,520
Total State Revenues	\$ 12,037,686	\$ 12,181,140	\$ 11,801,051	\$ 11,990,340	\$ 1,389,820
<b>LOCAL REVENUES</b>					
TAXES, INTEREST, OTHER					
9003 Penalty/Interest on Delinquent Taxes	\$ 2,318,539	\$ 2,325,000	\$ 2,187,729	\$ 2,205,000	\$ 2,250,000
9004 Tax Cost Recoveries	137,395	115,000	327,979	135,000	303,080
9005 MUSA/MESA-Contrib/Non-Contrib Plant	0	0	0	0	5,082,790
9006 Auto Tax	5,008,303	5,224,000	5,237,900	5,285,160	5,285,160
9011 Tobacco Tax	4,762,237	4,800,000	5,349,091	5,300,000	4,900,000
9012 Penalty/Interest on Tobacco Taxes	20,817	0	22,936	23,800	25,000
9013 Aircraft Tax	198,652	160,000	202,860	195,000	195,000
9023 Hotel and Motel Taxes	11,101,361	12,000,000	11,007,248	11,500,000	11,500,000
9024 Penalty/Interest on Hotel/Motel Taxes	55,554	70,000	163,629	59,500	100,000
9025 Motor Vehicle Rental Tax	3,867,013	3,500,000	4,682,406	4,450,000	4,200,000
9026 Penalty/Interest on Motor Veh Rental Taxes	22,284	0	56,666	66,800	80,000
9601 Contributions From Other Funds	2,864,645	1,699,320	3,015,026	5,721,650	2,177,000
9603 Parking Authority-Payment in Lieu of Taxes	0	0	188,009	200,000	220,000
9605 Contribution From MOA Trust Fund	9,400,000	9,400,000	9,400,000	8,200,000	6,600,000
9608 Unrestricted Contribution	1,012	0	1,576	0	0
9609 Restricted Contribution	1,207,570	30,000	35,530	29,230	0
9615 Contribution of Interest From G.O. Bonds	1,278,402	417,570	539,823	321,000	581,820
9711 Assessments	794,534	563,950	408,673	564,400	407,470
9712 Penalty/Interest on Assessments	158,958	189,520	131,899	144,130	131,110
9761 Cash Pool Short-Term Interest	5,161,215	4,448,640	957,974	493,000	679,820
9762 Other Short-Term Interest	869,513	225,000	333,893	300,000	334,000
9765 Other Interest Income	(799,050)	0	0	0	0
Total Taxes, Interest, Other Local Revenues	\$ 48,428,954	\$ 45,168,000	\$ 44,250,847	\$ 45,193,670	\$ 45,052,250
<b>PROGRAM</b>					
9008 Collection Service Fees	\$ 311,137	\$ 150,000	\$ 52,750	\$ 100,000	\$ 2,385,000
9111 Building and Trade Licenses	49,750	33,500	62,148	35,000	50,000
9112 Taxicab Permits	182,875	255,000	349,991	183,000	341,280
9113 Contractor Certificates and Examinations	6,070	4,400	10,375	5,500	7,000
9114 Chauffeur Licenses	18,770	12,000	15,030	12,000	12,000

**General Government Operating Budget**

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(Analysis of State, Federal and Local Revenues, 2001-2004)

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9115	Taxicab Permit Revisions	8,950	5,000	9,800	5,000	10,500
9116	Local Business	62,730	207,000	250,900	207,000	233,250
9117	Chauffeur License Renewal	1,075	800	698	800	800
9131	Plan Checking Fees	1,644,589 *	2,176,080 *	2,122,628 *	1,814,980 *	2,296,740 *
9132	Building Permits	2,539,217 *	2,147,370 *	2,536,921 *	2,853,690 *	3,019,260 *
9133	Electrical Permits	595,810	475,000	831,393	500,000	775,000
9134	Gas and Plumbing Permits	701,673	600,000	945,309	650,000	897,500
9135	Moving Fence/Sign Fees	16,217	20,000	12,985	10,000	11,500
9136	Construction and Right-of-Way Permits	527,232	477,030	582,860	447,030	564,130
9137	Elevator Inspection Fees	165,406	89,000	180,090	100,000	185,000
9138	Mobile Home Inspection Fees	39,160	31,000	64,100	55,000	17,250
9139	Land Use Permits	192,776	180,000	338,910	373,300	239,000
9141	Subdivision Inspection Fees	453,282	211,330	233,353	436,210	935,130
9142	Site Plan Review Fees	20,541	20,000	21,359	20,000	18,000
9143	Parking and Access Agreement Fees	1,708	1,550	2,255	1,550	2,800
9151	Emission Certificate Fee	1,694,058	1,814,000	1,880,500	1,854,000	1,856,000
9191	Animal Licenses	202,490	187,500	214,940	187,500	187,500
9199	Miscellaneous Permits	49,294	224,650	77,045	252,000	305,250
9211	Court Fines and Forfeitures	1,836,165	3,262,900	1,306,724	1,941,060	4,329,680
9212	SOA Trial Court Fines	1,070,057	459,200	757,683	922,660	1,083,750
9213	Library Book Fines	195,940	254,420	206,328	254,420	254,420
9214	APD Court Fines	871,620	1,276,200	1,016,424	1,276,200	2,886,700
9215	Other Fines and Forfeitures	156,267	678,000	788,628	800,000	737,500
9216	Pre-Trial Diversion	117,134	105,000	85,391	105,000	105,000
9218	Zoning Enforcement Fines	16,436	159,400	153,990	20,000	20,000
9219	I&M Enforcement Fines	71,297	0	74,841	0	0
9223	Curfew Fines	48,839	65,000	40,903	65,000	65,000
9224	Parking Enforcement Fines	510,644	600,000	544,253	600,000	1,070,000
9225	Minor Tobacco Fines	17,697	19,000	12,799	19,000	19,000
9351	Parks and Recreation	0	0	0	0	559,120
9363	State Traffic Signal Reimbursement	1,774,500	1,183,200	1,447,400	1,266,900	1,261,500
9411	Platting Fees	167,546	289,460	192,428	289,460	927,600
9412	Zoning Fees	75,662	93,000	101,745	92,000	597,400
9413	Sale of Publications	40,306	58,000	34,280	29,500	29,000
9415	Miscellaneous Map Sales	3,553	6,000	2,242	3,600	3,600
9416	Rezoning Inspections	480	1,000	25	500	200
9419	Vehicle Emission Inspection Fee	13,450	6,000	14,025	6,000	6,000
9423	Family Planning Fees	98,085	120,000	0	122,700	122,700
9425	Dispensary Fees	116,415	95,000	36,023	95,000	95,000
9426	Sanitary Inspections Fees	965,066	1,036,160	1,119,419	1,057,160	1,173,660
9427	Clinic Fees	24,371	42,700	109,600	40,000	40,000
9428	Cook Inlet Air Pollution	29,510	11,510	31,655	20,510	20,510
9431	Public Transit Fees	1,560,353	2,123,090	2,204,630	2,118,390	2,355,640
9433	Transit Advertising Fees	202,652	200,000	178,268	250,000	250,000
9441	Recreation Centers and Programs	486,039	317,300	359,380	178,750	203,000
9442	Sports and Park Activities	309,891	565,320	522,570	563,940	531,420
9443	Aquatics	823,443	1,073,210	735,830	780,610	765,610
9444	Camping Fees	83,687	95,000	77,332	95,000	92,700
9445	Library Non-Resident Fee	4,231	4,900	4,675	4,900	4,900
9447	Golf Fees	2,404	0	0	0	0

\* Does not include Fund 181 (Building Safety) profit.

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9448 Library Fees	2	50	13	50	50
9449 Admission Fees	421,681	464,450	385,183	464,450	461,070
9451 Ambulance Service Fees	3,465,473	4,773,440	4,392,883	4,773,440	4,773,420
9453 Fire Alarm Fees	24,100	40,400	(12,749)	40,400	40,400
9455 Hazardous Waste Fees	80,168	90,000	62,475	90,000	81,500
9456 Billings for Fire Inspections	48,559	573,440	196,116	573,440	273,440
9462 Cemetery Fees	169,750	155,800	213,370	157,500	211,000
9463 Mapping Fees	43,268	53,500	48,384	53,500	132,050
9481 State of Alaska - 911	1,146,950	1,580,000	1,751,672	1,580,000	1,580,000
9482 DWI Impound/Admin. Fees	348,110	295,000	433,838	395,000	1,142,180
9483 Police Services	104,880	0	110,175	0	0
9484 Animal Shelter Fees	252,975	282,000	233,552	398,300	593,300
9487 Incarceration Expense Recovery	390,808	400,000	339,537	400,000	400,000
9491 Address Fees	14,701	2,000	33,366	8,000	63,000
9492 Service Fees - School District	128,425	188,120	314,583	182,100	234,280
9493 Microfiche Sales	139	0	0	0	0
9494 Copier Fees	53,919	85,880	80,154	82,780	79,280
9495 Parking Authority Service Fees	0	0	0	0	0
9497 Computer Time Fees	(63,755)	5,000	187,068	0	40,000
9498 Unbilled Revenue (Flex-Benefits)	0	15,300	417	15,300	45,600
9499 Reimbursed Costs	1,331,840	1,038,840	1,488,934	829,520	1,564,800
9566 Pipe ROW Fee	60,000	0	70,000	0	0
9625 Cobra Insurance	0	0	0	0	10,000
9672 Prior Year Expense Recovery	159,830	16,450	818,609	0	0
9676 Criminal Rule 8 Collect Costs	372	150,000	217,468	150,000	150,000
9677 DCF WO Recoveries	11,339	10,000	271	10,000	10,000
9722 Premium on Bond	0	0	5,505,070	0	0
9731 Lease & Rental Revenues	296,298	380,150	348,441	301,950	245,800
9732 Lease State Land Conveyance	14,747	20,000	19,748	20,000	20,000
9733 Building Rental	70,456	129,210	138,439	129,210	129,210
9735 Amusement Surcharge	119,420	168,000	7,469	168,000	168,000
9737 ACPA Ticket Surcharge	134,437	135,000	123,293	135,000	135,000
9741 State Land Sales	(1,147) *	100,000 *	424,358 *	50,000 *	50,000 *
9742 Other Property Sales	811,114	409,900	589,451	472,080	230,500
9743 Gain/Loss Sale Property	0	0	(49,858)	0	0
9744 Land Sales	37,577	329,890	1,384,777	385,440	703,210
9745 Gain on Sale of Investments	0	0	(1,423,669)	0	0
9752 Parking Garages and Lots	58,703	60,000	64,489	60,750	75,000
9753 5th & C Garage Income	434,307	596,840	292,403	435,000	220,000
9763 State Land Sale Interest	0	0	0	0	0
9767 Unrealized Gains & Losses	0	0	120,070	0	0
9782 Lost Book Reimbursement	38,090	54,660	(11,472)	54,660	54,660
9785 Sale of Books	32,346	40,000	26,618	40,000	40,000
9794 Appeal Receipts	3,749	3,900	3,223	4,500	5,000
9795 Sale of Contractor Specifications	6,537	12,000	6,373	12,000	8,500
9798 Miscellaneous Revenue	185,561	331,510	379,266	335,500	629,460
9799 Amort-Contributed Plant	20,835	154,860	0	25,000	0
9825 State Grant Revenue - Direct	0	0	0	406,000	406,000
Total Program Local Revenues	\$ 31,635,114	\$ 36,667,770	\$ 42,269,639	\$ 36,360,690	\$ 48,966,210
Total Local Revenues	\$ 80,064,068	\$ 81,835,770	\$ 86,520,486	\$ 81,554,360	\$ 94,018,460

\* Does not include Fund 221 (Heritage Land Bank) profit.

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Revenue Source	2001 Actual	2002 Revised Budget	2002 Actual	2003 Revised Budget	2004 Approved Budget
<b><u>SUMMARY</u></b>					
FEDERAL	\$ 503,563	\$ 486,570	\$ 490,957	\$ 491,840	\$ 501,340
STATE	12,037,686	12,181,140	11,801,051	11,990,340	1,389,820
LOCAL - TAXES, INTEREST, OTHER	48,428,954	45,168,000	44,250,847	45,193,670	45,052,250
LOCAL - PROGRAM	31,635,114	36,667,770	42,269,639	36,360,690	48,966,210
<b>TOTAL FEDERAL, STATE, LOCAL</b>	<b>\$ 92,605,317</b>	<b>\$ 94,503,480</b>	<b>\$ 98,812,494</b>	<b>\$ 94,036,540</b>	<b>\$ 95,909,620</b>
REAL PROPERTY (9001)	#####	\$135,574,370	\$134,564,973	\$149,150,100	
PERSONAL PROPERTY (9002)	21,273,499	20,560,760	17,394,306	18,830,410	
MOA PROPERTY TAX CAP					180,222,600
LRSA MAXIMUM MILL RATE TAX					1,321,400
CBERRRSA MAXIMUM MILL RATE TAX					4,496,430
LRSA/CBERRRSA PROPERTY TAX					5,817,830
<b>TOTAL PROPERTY TAXES</b>	<b>150,561,819</b>	<b>156,135,130</b>	<b>151,959,279</b>	<b>167,980,510</b>	<b>\$186,040,430</b>
IGCs OUTSIDE GGOB	0	18,498,810	0	20,383,940	21,575,910
FUND BALANCE APPLIED	0	1,750,070	0	3,473,035	-
<b>TOTAL REVENUES (FUNDING SOURCES)</b>	<b>#####</b>	<b>\$270,887,490</b>	<b>\$250,771,773</b>	<b>\$285,874,025</b>	<b>\$303,525,960</b>

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2004. Allocated revenues, such as state revenue sharing, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.					
	101-9250 Areawide General	57.61	1,298,500	1,314,870	1,247,000	1,296,270
	104-9253 Chugiak Fire Service Area	0.30	5,230	4,910	5,450	6,650
	105-9254 Glen Alps Service Area	0.05	1,470	1,290	1,390	1,100
	106-9255 Girdwood Valley Service Area	0.24	5,390	5,240	5,360	5,500
	131-9256 Anchorage Fire Service Area	8.91	201,870	195,380	195,300	200,580
	141-9257 Anchorage Roads & Drainage Service Area	15.05	363,670	360,020	341,970	338,520
	151-9258 Anchorage Metropolitan Police Service Area	13.84	349,740	344,640	317,590	311,420
	161-9259 Anchorage Parks & Recreation Service Area	3.61	93,100	92,650	84,040	81,300
	162-9260 Eagle River/Chugiak Parks & Recreation Service Area	0.38	6,280	6,000	6,900	8,660
	Total	100.00	2,325,250	2,325,000	2,205,000	2,250,000
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.					
	101-1222 Real Estate Services	0.55	60,000	90,000	90,000	166,500
	101-9250 Areawide General	0.45	40,000	25,000	45,000	136,580
		1.00	100,000	115,000	135,000	303,080
9005	Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA) It is the policy of the municipality to require municipal enterprise activities to pay a MUSA/ MESA for governmental services provided by the municipality, other than those services received on a contract or interfund basis between the enterprise and the municipality.					
	101-9250 Areawide General	100.00	0	0	0	5,082,790

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9006	Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.					
	101-9250 Areawide General	59.36	2,604,380	3,077,250	3,028,450	3,137,110
	104-9253 Chugiak Fire Service Area	0.16	8,880	8,180	8,310	8,720
	105-9254 Glen Alps Service Area	0.04	3,650	2,350	2,410	2,280
	106-9255 Girdwood Valley Service Area	0.25	4,180	12,920	12,850	13,250
	119-9287 Eagle River Rural Road Service Area	1.13	27,160	55,460	56,110	59,740
	131-9256 Anchorage Fire Service Area	8.89	659,850	437,840	492,930	470,070
	141-9257 Anchorage Roads & Drainage Service Area	13.37	595,060	696,990	822,460	706,850
	151-9258 Anchorage Metropolitan Police Service Area	13.16	964,430	740,200	675,030	695,590
	161-9259 Anchorage Parks & Recreation Service Area	3.62	356,820	192,810	186,610	191,550
	Total	100.00	5,224,410	5,224,000	5,285,160	5,285,160
9008	Collection Services Fees Budget legal collection and in-house services.					
	101-1342 Areawide General	100.00	380,000	150,000	100,000	2,385,000
9011	Tobacco Tax					
	101-9250 Areawide General	100.00	5,936,000	4,800,000	5,300,000	4,900,000
9012	Penalty/Interest Tobacco Tax					
	101-9250 Areawide General	100.00	0	0	23,800	25,000
9013	Aircraft Tax					
	101-9250 Areawide General	100.00	151,880	160,000	195,000	195,000
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation and Cook Inlet Housing Authority.					
	101-9250 Areawide General	100.00	198,330	198,330	188,010	206,000

**2004 General Government Operating Budget**

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9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days (Ref. AMC 12.20). 50% is dedicated to promotion of the tourism industry while up to 12.5% is provided for management of the Egan Civic & Convention Center. <u>Fund 101-9250 For:</u>					
	Anchorage Convention & Visitors Bureau	50.00	5,600,000	6,000,000	5,750,000	5,750,000
	Egan Civic Center	3.17	365,000	350,000	365,000	365,000
	Tourism (Other)	41.83	4,745,000	5,050,000	4,810,000	4,810,000
	Fund 101 Sub-Total	95.00	10,710,000	11,400,000	10,925,000	10,925,000
	<u>Fund 141-9257 For:</u>					
	Street Maintenance and Traffic (i.e., Fur Rondy and Iditarod)	3.00	177,000	360,000	345,000	345,000
	<u>Fund 161-9259 For:</u>					
	Tourism	1.00	104,000	120,000	115,000	115,000
	Park Maintenance	1.00	209,000	120,000	115,000	115,000
		2.00	313,000	240,000	230,000	230,000
	Total	100.00	11,200,000	12,000,000	11,500,000	11,500,000
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.					
	101-9250 Areawide General	100.00	40,000	70,000	59,500	100,000
9025	Motor Vehicle Rental Tax					
	101-9250 Areawide General	100.00	3,050,000	3,500,000	4,450,000	4,200,000
9026	Penalty and Interest on Motor Veh Rental Tax					
	101-9250 Areawide General	100.00	0	0	66,800	80,000
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.					
	181-7530 Building Inspection	100.00	60,000	33,500	35,000	50,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.					
	101-1246 Transportation Inspection	100.00	180,000	255,000	183,000	341,280

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
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9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.					
	181-7530 Building Inspection	100.00	5,800	4,400	5,500	7,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.					
	101-1246 Transportation Inspection	100.00	21,000	12,000	12,000	12,000
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.					
	101-1246 Transportation Inspection	100.00	2,000	5,000	5,000	10,500
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.					
	101-1020 Clerk	13.72	28,000	32,000	32,000	32,000
	181-7530 Building Inspection	86.28	90,000	175,000	175,000	201,250
	Total	100.00	118,000	207,000	207,000	233,250
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.					
	101-1246 Transportation Inspection	100.00	1,000	800	800	800
9131	Plan Checking Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.					
	131-3420 Fire Code Enforcement	18.16	218,480	218,480	218,480	417,000
	101-7543 Land Use Plan Review	15.87	1,062,890	264,790	200,000	364,600
	181-7540 Plan Review	64.19	0	1,692,810	1,396,500	1,474,350
	101-7560 Right-of-Way	1.78	0	0	0	40,790
	Total	98.22	1,281,370*	2,176,080*	1,814,980*	2,296,740*

\* Does not reflect Fund 181 Profit earnings.

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9132	Building Permits Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage. 181-7530 Building Inspection	100.00	2,367,760 *	2,147,370 *	2,853,690 *	3,019,260 *
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed. 181-7530 Building Inspection	100.00	500,000	475,000	500,000	775,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits. 181-7530 Building Inspection	100.00	650,000	600,000	650,000	897,500
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits. 181-7530 Building Inspection	100.00	18,000	20,000	10,000	11,500
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits. 101-7560 ROW Enforcement	100.00	447,030	477,030	447,030	564,130
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification. 181-7530 Building Inspection	100.00	100,000	89,000	100,000	185,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection. 101-1595 Zoning Code Compliance 181-7530 Building Inspection	0.00 100.00	8,000 10,000	8,000 23,000	40,000 15,000	0 17,250
	Total	100.00	18,000	31,000	55,000	17,250

\* Does not reflect Fund 181 Profit earnings.

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9139	Land Use Permits Fees associated with the issuance of land use permits.					
	221-1221 Heritage Land Bank	0.63	0	0	0	1,500
	101-1595 Zoning Code Compliance	0.00	155,000	155,000	248,300	0
	101-7390 Private Development	9.41	100,000	25,000	25,000	22,500
	101-7543 Land Use Plan Review	89.96	0	0	100,000	215,000
	Total	100.00	255,000	180,000	373,300	239,000
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.					
	101-7390 Private Development	0.53	211,330	211,330	436,210	492,630
	101-7542 On-Site Water/Wastewater	0.47	0	0	0	442,500
	Total	1.00	211,330	211,330	436,210	935,130
9142	Site Plan Review Fee Fees associated with impacts of building permits.					
	101-1595 Zoning Code Compliance	0.00	4,000	4,000	2,000	0
	101-7543 Land Use Plan Review	0.00	0	0	0	0
	141-7780 Safety and Signals	100.00	16,000	16,000	18,000	18,000
	Total	100.00	20,000	20,000	20,000	18,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.					
	101-1595 Zoning Code Compliance	100.00	350	1,550	1,550	2,800
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.					
	101-2540 Vehicle Inspection	100.00	1,709,000	1,814,000	1,854,000	1,856,000
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.					
	101-2250 Support Services Contribution	100.00	187,500	187,500	187,500	187,500

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			
			2001 Revised	2002 Revised	2003 Revised	2004 Approved
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.					
	101-1210 Municipal Manager Admin.	0.00	200	200	0	0
	221-1221 Heritage Land Bank	0.00	1,000	1,250	1,500	0
	101-1342 Program Taxes/Personal Property	2.29	11,300	11,300	3,500	7,000
	101-1595 Zoning Code Compliance	18.67	0	0	15,000	57,000
	101-7324 Watershed Management	67.08	3,500	40,500	40,500	204,750
	101-7542 On-Site Water/Wastewater	0.00	0	127,900	150,000	0
	181-7570 Code Abatement	3.44	9,500	9,500	9,500	10,500
	101-7710 Traffic Administration	5.24	32,000	16,000	16,000	16,000
	141-7780 Safety and Signals	2.62	7,000	10,000	8,000	8,000
	141-7790 Signal Operations	0.66	0	8,000	8,000	2,000
	Total	100.00	64,500	224,650	252,000	305,250
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.					
	101-1345 Delinquent Collections	0.00	2,650	0	0	0
	151-4620 Patrol	100.00	3,591,110	3,262,900	1,941,060	4,329,680
	Total	100.00	3,593,760	3,262,900	1,941,060	4,329,680
9212	Court Fines and Forfeitures 151-4620 Patrol	100.00	0	459,200	922,660	1,083,750
9213	Library Book Fines Revenue generated from fines on overdue books and materials.					
	101-5364 Branch Libraries	24.20	47,000	61,580	61,580	61,580
	101-5372 Library Circulation	75.80	170,000	192,840	192,840	192,840
	Total	100.00	217,000	254,420	254,420	254,420
9214	APD Court Fines 151-4620 Patrol	100.00	0	1,276,200	1,276,200	2,886,700

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			
			2001 Revised	2002 Revised	2003 Revised	2004 Approved
9215	Other Fines and Forfeitures Collection of charges for Notice of Violation program for animal control offenses (2250), excess false alarm violations (4620), and other miscellaneous violations.					
	101-1152 Criminal	8.47	0	0	125,000	62,500
	101-1246 Transportation	0.68	7,500	5,000	5,000	5,000
	101-2250 Support Services Contributions	16.27	120,000	120,000	120,000	120,000
	151-4620 Patrol	74.58	22,000	450,000	450,000	550,000
	151-4840 Administrative Management	0.00	0	100,000	100,000	0
	101-1595 Zoning Code Compliance	0.00	3,000	3,000	0	0
	Total	100.00	152,500	678,000	800,000	737,500
9216	Pre-Trial Diversion					
	101-1152 Criminal	100.00	54,500	105,000	105,000	105,000
9218	Zoning Enforcement Fines					
	101-1595 Zoning Code Compliance	100.00	12,600	159,400	20,000	20,000
9223	Curfew Fines					
	151-4620 Patrol	100.00	65,000	65,000	65,000	65,000
9224	Parking Enforcement Fine					
	101-4670 Parking	100.00	1,069,000	600,000	600,000	1,070,000
9225	Minor Tobacco Fines					
	151-4620 Patrol	100.00	0	19,000	19,000	19,000
9312	Federal in Lieu of Property Tax Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.					
	101-9250 Areawide General	60.09	136,600	228,810	233,970	242,470
	104-9253 Chugiak Fire Service Area	0.17	410	600	630	670
	105-9254 Glen Alps Service Area	0.04	150	170	180	170
	106-9255 Girdwood Valley Service Area	0.25	1,170	950	980	1,010
	131-9256 Anchorage Fire Service Area	8.89	29,680	32,150	37,640	35,890
	141-9257 Anchorage Roads & Drainage Service Area	13.37	26,750	51,160	62,800	53,970
	151-9258 Anchorage Metropolitan Police Service Area	13.16	43,400	54,330	51,540	53,110
	161-9259 Anchorage Parks & Recreation Service Area	3.63	16,020	14,150	14,250	14,630
	162-9260 Eagle River/Chugiak Parks & Recreation Service Area	0.40	820	1,120	1,550	1,620
	Total	100.00	255,000	383,440	403,540	403,540

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9331	Other Federal Grant Revenue Reimbursement from Federal Government for housing contract resolutions, employment discrimination complaint processing and travel training as required by contract. 101-1050 Equal Rights Commission	100.00	36,500	36,500	17,000	26,500
9343	Safe Communities In 1997, Senate Bill 29 revised Alaska Statute 29.60.350 creating the revenue sharing for Safe Communities program. 101-9250 Areawide General	0.00	565,140	604,870	605,710	0
	104-9253 Chugiak Fire Service Area	0.00	39,820	42,620	42,680	0
	106-9255 Girdwood Valley Service Area	0.00	26,780	28,660	28,700	0
	131-9256 Anchorage Fire Service Area	0.00	1,979,730	2,118,900	2,121,840	0
	151-9258 Anchorage Metropolitan Police Service Area	0.00	4,255,430	4,554,580	4,560,900	0
	Total	0.00	6,866,900	7,349,630	7,359,830	0
9344	Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality be refunded by the State. Estimate is based on receiving 40% of the actual entitlement. 101-9250 Areawide General	100.00	82,000	82,000	82,000	40,300
9346	Health Facilities Alaska Statute 29.60.120 provides for payment to a municipality in which a health facility is located \$2,000 per bed for each bed actually used for patient care, or \$8,000 per facility as the municipality determines. Estimate is based on prorated share of State appropriation. (Dedicated to Health Services) 101-9250 Areawide General	100.00	313,800	329,180	329,980	0

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9347	Liquor Licenses Alaska Statute 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection where the liquor establishments are located.					
	151-9258 Anchorage Metropolitan Police Service Area	100.00	525,000	525,000	525,000	308,000
9349	Road Maintenance Alaska Statute 29.60.110 provides for payment of \$2,500 per mile for each mile of road, street or highway maintained by the local government, subject to certain statutory exclusions. Estimate is based on receiving a prorated share of state appropriation.					
		<u>Miles</u>				
	105-9254 Glen Alps Service Area	0.00	5,000	4,970	4,900	0
	106-9255 Girdwood Valley Service Area	0.00	5,180	5,140	5,070	0
	111-9280 Birchtree/Elmore LRSA	0.00	4,030	4,000	3,950	0
	112-9281 Campbell Airstrip LRSA	0.00	3,150	3,130	3,090	0
	113-9282 Valli Vue Estates LRSA	0.00	1,140	1,130	1,120	0
	114-9275 Skyranch Estates LRSA	0.00	400	400	400	0
	115-9276 Upper Grover LRSA	0.00	200	200	200	0
	116-9278 Raven Woods/Bubbling Brook LRSA	0.00	410	410	400	0
	117-9273 Mt. Park Estates LRSA	0.00	570	570	560	0
	118-9286 Mt. Park/Robin Hill LRSA	0.00	1,890	1,880	1,850	0
	119-9287 Chugiak/Birchwood/Eagle River Rural Road Service Area	0.00	69,040	68,540	67,610	0
	123-9233 Lakehill LRSA	0.00	570	560	560	0
	124-9232 Totem LRSA	0.00	370	370	360	0
	141-9257 Anchorage Roads & Drainage Service Area	0.00	218,680	217,090	214,160	0
	142-9271 Talus West LRSA	0.00	1,480	1,470	1,450	0
	143-9272 Upper O'Malley LRSA	0.00	6,350	6,300	6,220	0
	144-9288 Bear Valley LRSA	0.00	930	920	910	0
	145-9274 Rabbit Creek View/Heights LRSA	0.00	2,770	2,750	2,710	0
	146-9292 Villages Scenic Parkway LRSA	0.00	310	300	300	0
	147-9289 Sequoia Estates LRSA	0.00	220	220	220	0
	148-9248 Rockhill LRSA	0.00	590	590	580	0
	149-9279 South Goldenview LRSA	0.00	4,870	4,830	4,970	0
	Total	0.00	328,150	325,770	321,590	0

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9351	Parks and Recreation					
	162-5470 ER/Chugiak Parks & Recreation	0.00	0	0	0	10,610
	162-5473 Chugiak Pool	0.00	0	0	0	15,400
	106-5480 Girdwood Parks & Recreation	0.00	0	0	0	780
	161-5504 Design & Development	0.00	0	0	0	4,700
	161-5506 Horticulture	0.00	0	0	0	2,070
	161-5507 Volunteer Program	0.00	0	0	0	25,500
	161-5508 Community Work Service	0.00	0	0	0	263,100
	161-5602 Recreation Facilities	0.00	0	0	0	74,910
	161-5603 Recreation Program	0.00	0	0	0	77,920
	161-5604 Aquatics	0.00	0	0	0	84,130
	Total	0.00	0	0	0	559,120
9355	Electric Co-op Allocation					
	Alaska Statute 10.25.570 provides that proceeds (less collection costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the state be returned to the municipality in which the revenues were earned.					
	101-9250 Areawide General	60.49	552,280	557,690	487,640	505,390
	104-9253 Chugiak Fire Service Area	0.17	1,290	1,460	1,310	1,380
	105-9254 Glen Alps Service Area	0.04	530	420	380	360
	106-9255 Girdwood Valley Service Area	0.25	1,750	2,300	2,030	2,090
	131-9256 Anchorage Fire Service Area	8.89	95,840	77,950	77,930	74,310
	141-9257 Anchorage Roads & Drainage Service Area	13.37	86,410	124,080	130,020	111,750
	151-9258 Anchorage Metropolitan Police Service Area	13.16	140,140	131,770	106,710	109,960
	161-9259 Anchorage Parks & Recreation Service Area	3.62	51,760	34,330	29,500	30,280
	Total	100.00	930,000	930,000	835,520	835,520
9357	National Forest Allocation					
	141-9257 Anchorage Roads and Drainage Service Area	100.00	2,630	2,630	7,300	7,300

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9362	General State Revenue Sharing Alaska Statute 29.60.080 provides for State equalization of tax resources for local government services through application of an equalization entitlement based on population, relative ability to generate revenue, and local tax burden.					
	101-9250 Areawide General	0.00	1,438,180	1,380,550	1,317,650	0
	104-9253 Chugiak Fire Service Area	0.00	4,970	5,190	4,750	0
	105-9254 Glen Alps Service Area	0.00	150	140	140	0
	106-9255 Girdwood Valley Service Area	0.00	3,110	3,270	3,170	0
	108-9277 Service Area 35 Former Borough Roads and Drainage Service Area	0.00	0	10	0	0
	111-9280 Birchtree/Elmore LRSA	0.00	560	590	430	0
	112-9281 Campbell Airstrip LRSA	0.00	180	190	140	0
	113-9282 Valli Vue Estates LRSA	0.00	290	310	220	0
	114-9275 Skyranch LRSA	0.00	80	90	60	0
	115-9276 Upper Grover LRSA	0.00	30	30	20	0
	116-9278 Ravenwood LRSA	0.00	50	50	40	0
	117-9273 Mt. Park Estates LRSA	0.00	80	80	60	0
	118-9286 Mt. Park/Robin Hill LRSA	0.00	280	290	220	0
	119-9287 Chugiak/Birchwood/Eagle River Rural Road Service Area	0.00	28,530	29,650	30,350	0
	123-9233 Lakehill LRSA	0.00	110	110	80	0
	124-9232 Totem LRSA	0.00	70	70	50	0
	129-9295 Eagle River Streetlight Service Area	0.00	1,050	1,120	1,100	0
	131-9256 Anchorage Fire Service Area	0.00	203,360	211,640	219,350	0
	141-9257 Anchorage Roads and Drainage Service Area	0.00	360,510	343,680	373,250	0
	142-9271 Talus West LRSA	0.00	180	190	130	0
	143-9272 Upper O'Malley LRSA	0.00	1,350	1,410	1,030	0
	144-9288 Bear Valley LRSA	0.00	80	90	70	0
	145-9274 Rabbit Creek View/Heights LRSA	0.00	110	110	90	0
	146-9292 Village Scenic Parkway LRSA	0.00	30	30	20	0
	147-9289 Sequoia Estates LRSA	0.00	60	60	40	0
	148-9248 Rockhill	0.00	90	90	70	0
	149-9279 South Goldenview Area LRSA	0.00	360	380	310	0
	151-9258 Anchorage Metropolitan Police Service Area	0.00	340,430	360,140	302,110	0
	161-9259 Anchorage Park & Recreation Service Area	0.00	99,210	92,660	82,530	0
	162-9260 Eagle River/Chugiak Parks & Recreation Service Area	0.00	5,080	8,140	9,980	0
	181-9263 Building Safety Service Area	0.00	740	870	950	0
	<b>Total</b>	<b>0.00</b>	<b>2,489,310</b>	<b>2,441,230</b>	<b>2,348,410</b>	<b>0</b>

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9363	State of Alaska Traffic Signal Reimbursement					
	141-7470 Street Lighting	15.65	248,500	231,200	197,480	197,480
	141-7750 Paint & Sign	11.92	88,700	83,000	150,330	150,330
	141-7770 Signals	21.24	0	0	279,310	267,910
	141-7780 Safety and Signals	0.00	265,440	247,000	0	0
	141-7790 Signal Operations	51.19	668,910	622,000	639,780	645,780
	Total	100.00	1,271,550	1,183,200	1,266,900	1,261,500
9376	Civil Defense					
	Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services.					
	101-1242 Office of Emergency Management	100.00	64,000	64,000	64,000	64,000
9411	Platting Fees					
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).					
	101-1531 Zoning and Subdivision Plats	96.77	125,000	259,460	259,460	897,600
	101-7322 Survey	3.23	30,000	30,000	30,000	30,000
	Total	100.00	155,000	289,460	289,460	927,600
9412	Zoning Fees					
	Fees assessed for rezoning and conditional use applications.					
	101-1522 Physical Planning	0.00	2,000	3,000	2,000	0
	101-1531 Zoning and Subdivision Plats	97.99	80,000	90,000	90,000	585,400
	101-1595 Land Use Enforcement	2.01	0	0	0	12,000
	Total	100.00	82,000	93,000	92,000	597,400
9413	Sale of Publications					
	Fees charged for the sale of maps, publications and regulations to the public.					
	101-1556 GIS Support	3.45	9,000	5,000	1,000	1,000
	101-1522 Physical Planning	17.24	6,430	1,000	1,500	5,000
	101-1531 Zoning and Subdivision Plats	0.00	12,000	7,000	7,000	0
	181-7530 Building Inspection	79.31	45,000	45,000	20,000	23,000
	101-7223 Public Information	0.00	500	0	0	0
	Total	100.00	72,930	58,000	29,500	29,000
9415	Miscellaneous Map Sales					
	Revenue generated from the sale of topographic and other types of maps.					
	101-1556 GIS Support	100.00	13,000	6,000	3,600	3,600

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9416	Rezoning Inspections Fees generated for overtime inspections, reinspection on previously inspected work, or inspections for which no specific fee is indicated and zoning compliance inspections. 101-1595 Zoning Code Compliance	100.00	1,000	1,000	500	200
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station. 101-2540 Vehicle Inspection	100.00	6,000	6,000	6,000	6,000
9423	Family Planning Fees Direct charges to patients for family planning services. Fees are based on a sliding income scale. 101-2460 Reproductive Health	100.00	120,000	120,000	122,700	122,700
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests. 101-2450 Disease Prevention & Control	100.00	95,000	95,000	95,000	95,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.					
	101-2340 Child/Adult Care Program	4.87	23,000	33,200	33,200	57,200
	101-2540 Vehicle Inspection Program	0.00	0	0	21,000	0
	101-2560 Environmental Sanitation	52.02	450,060	560,060	560,060	610,560
	101-2570 On Site Water Quality	1.93	22,600	22,600	22,600	22,600
	101-7542 On Site Water/Wastewater	41.18	300,000	420,300	420,300	483,300
	Total	100.00	795,660	1,036,160	1,057,160	1,173,660
9427	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic. 101-2460 STD Clinic	100.00	42,700	42,700	40,000	40,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			
			2001 Revised	2002 Revised	2003 Revised	2004 Approved
9428	Cook Inlet Air Pollution					
	101-2510 Environmental Services	100.00	11,510	11,510	11,510	20,510
	101-2540 Vehicle Inspection Program	0.00	0	0	9,000	0
	Total	100.00	11,510	11,510	20,510	20,510
9431	Public Transit Fees					
	Direct fees for use of the Anchorage public transit system.					
	101-6220 Transit Operations	100.00	1,928,720	2,123,090	2,118,390	2,355,640
9433	Transit Advertising Fees					
	Fees for advertising posted on Public Transit coaches.					
	101-6130 Marketing and Customer Service	100.00	109,000	200,000	250,000	250,000
9441	Recreation Centers and Programs					
	Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.					
	162-5470 Eagle River/Chugiak Parks and Recreation	48.49	51,600	74,000	74,000	98,430
	106-5480 Girdwood Parks & Recreation	2.46	1,000	1,000	5,000	5,000
	161-5601 Sports & Recreation Admin	0.00	300,000	0	0	0
	161-5603 Recreation Programs	49.05	453,600	242,300	99,750	99,570
	Total	100.00	806,200	317,300	178,750	203,000
9442	Sports and Parks Activities Fees					
	Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.					
	101-5117 O'Malley Golf Course	14.30	76,000	76,000	76,000	76,000
	162-5470 Eagle River/Chugiak Parks and Recreation	1.53	3,500	7,000	8,120	8,120
	161-5602 Recreation Facilities	54.41	294,040	482,320	479,820	289,140
	161-5603 Recreation Programs	29.76	0	0	0	158,160
	Total	100.00	373,540	565,320	563,940	531,420

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2004. Allocated revenues, such as state revenue sharing, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9443	Aquatics Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.					
	162-5473 Eagle River/Chugiak Pool	20.56	205,000	205,000	172,400	157,400
	161-5604 Aquatics	79.44	802,710	868,210	608,210	608,210
	Total	100.00	1,007,710	1,073,210	780,610	765,610
9444	Camper Park Fees Revenue generated from operation of the Centennial Park and Lions camper areas.					
	161-5602 Recreation Facilities	100.00	95,000	95,000	95,000	92,700
9445	Library Non-Resident Fee					
	101-5372 Library Circulation	100.00	83,030	4,900	4,900	4,900
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.					
	101-5371 Library Adult Services	100.00	400	50	50	50
9449	Museum Admission Fees Admission fee charged to all adult visitors.					
	101-5210 Museum	100.00	482,500	464,450	464,450	461,070
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.					
	101-3230 Fire Communications	1.57	6,000	75,000	75,000	75,000
	101-3530 Emergency Medical Service	98.43	3,676,440	4,698,440	4,698,440	4,698,420
	Total	100.00	3,682,440	4,773,440	4,773,440	4,773,420
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.					
	101-3230 Fire Communications	35.64	14,400	14,400	14,400	14,400
	131-3520 Fire Suppression	64.36	26,000	26,000	26,000	26,000
	Total	100.00	40,400	40,400	40,400	40,400

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9455	Hazardous Waste Fees 131-3420 Code Enforcement	100.00	90,000	90,000	90,000	81,500
9456	Billings for Fire Inspections 131-3420 Code Enforcement	100.00	373,440	573,440	573,440	273,440
9462	Cemetery Fees Fees for burial, disinterment and grave use permits. 101-2710 Anchorage Memorial Cemetery	100.00	142,450	155,800	157,500	211,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps. 101-1589 Public Information 101-1556 GIS Support Total	78.80 21.20 100.00	25,000 8,000 33,000	25,500 28,000 53,500	25,500 28,000 53,500	104,050 28,000 132,050
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137) 101-4870 E-911 Operations, Areawide	100.00	1,018,500	1,580,000	1,580,000	1,580,000
9482	DWI Impound/Administrative Fees 101-1152 Criminal 151-4620 Patrol	59.38 40.62 100.00	0 252,000 252,000	130,000 165,000 295,000	230,000 165,000 395,000	678,180 464,000 1,142,180
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees. 101-2250 Support Services Contributions	100.00	282,000	282,000	398,300	593,300
9487	Incarceration Expense Recovery 151-4620 Patrol 151-4720 Detective Team 1 151-4840 Administrative Management	48.85 51.15 0.00 100.00	0 0 195,400 195,400	0 0 400,000 400,000	0 0 400,000 400,000	195,400 204,600 0 400,000

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**REVENUE DISTRIBUTION SUMMARY**

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2004. Allocated revenues, such as state revenue sharing, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9491	Address Fees Fees received from the public for specific street addresses.					
	101-1556 GIS Support	100.00	8,000	2,000	8,000	63,000
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.					
	101-1222 Real Estate Services	0.21	500	500	1,000	500
	191-1313 Public Finance and Cash Mgmt	68.29	27,200	167,220	158,000	160,000
	101-1522 Physical Planning	8.54	0	0	0	20,000
	101-5210 Museum	22.96	19,340	20,400	23,100	53,780
	161-5604 Aquatics	0.00	0	0	0	0
	Total	100.00	47,040	188,120	182,100	234,280
9494	Copier Fees Revenue generated from coin operated copiers.					
	101-1020 Clerk	3.15	2,000	2,500	0	2,500
	101-1595 Zoning Code Compliance	3.78	6,000	6,000	10,000	3,000
	101-1351 Property Appraisal	0.00	6,250	3,000	0	0
	101-5364 Branch Libraries	7.57	8,000	6,000	6,000	6,000
	101-5371 Library Adult Services	75.40	38,000	59,780	59,780	59,780
	181-7530 Building Inspection	10.09	7,000	8,600	7,000	8,000
	Total	100.00	67,250	85,880	82,780	79,280
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.					
	141-7780 Safety and Signals	0.00	2,000	0	0	0
9497	Computer Time Fees Revenue from school district and others for computer time used.					
	101-1555 Information Systems	0.00	5,000	5,000	0	0
	101-1351 Property Appraisal	100.00	0	0	0	40,000
	Total	100.00	5,000	5,000	0	40,000
9498	Unbilled Revenue Administration fees for the flexible benefits plan.					
	101-1874 Employee Benefits	100.00	15,300	15,300	15,300	45,600

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9499	Reimbursed Cost					
	Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board.					
101-1020	Clerk	0.10	5,050	1,500	0	1,500
101-1111	Mayor	4.47	0	0	0	70,000
101-1151	Civil Law	0.00	13,700	4,780	24,520	0
101-1152	Criminal	0.00	0	19,740	0	0
101-1154	Municipal Attorney Admin.	0.00	8,200	8,200	0	0
221-1221	Heritage Land Bank	0.00	1,500	2,500	1,500	0
101-1222	Real Estate Services	0.83	14,710	12,000	12,300	13,000
101-1324	Financial Processing	0.00	125,000	125,000	0	0
101-1311	Finance Administration	0.00	0	100,000	0	0
101-1341	Treasury Administration	0.00	0	20,000	0	0
101-1342	Revenue Management	6.10	0	0	0	95,500
101-1346	Tax Billing	0.69	3,250	3,250	0	10,800
101-1351	Property Appraisal	44.03	0	0	0	689,000
101-1424	Records Management	1.28	0	0	0	20,000
101-1874	Employee Benefits	0.96	0	0	10,000	15,000
101-1912	Purchasing	6.71	55,000	105,000	105,000	105,000
101-2130	Health Promotion & Planning	0.00	0	0	0	0
101-2260	Indigent Defense	9.59	150,000	150,000	150,000	150,000
101-2710	Anch Memorial Cemetery	1.07	0	8,500	16,800	16,800
131-3520	Fire Suppression	0.00	0	190,000	190,000	0
131-3600	Fire Training Center	0.20	0	0	0	3,200
151-4620	Patrol	5.43	67,600	85,000	85,000	85,000
151-4630	Community Services City Wide	0.00	5,000	0	0	0
151-4720	Detective Team 1	0.80	0	12,500	12,500	12,500
151-4830	Technical Services	0.00	0	4,500	4,500	0
151-4831	Crime Laboratory	0.19	0	0	0	3,000
151-4833	Police Property Evidence	0.10	0	0	0	1,500
151-4840	Administrative Management	0.00	1,500	85,000	85,000	0
151-4842	Police Records	5.43	191,500	0	0	85,000
151-4955	Crime Laboratory	0.00	5,000	0	0	0
101-5210	Museum	0.86	14,360	13,500	9,300	13,500
161-5506	Horticulture	0.00	0	18,370	0	0
101-6130	Marketing/Customer Service	6.71	0	0	53,600	105,000
141-7430	Street Maintenance	0.73	11,500	11,500	11,500	11,500
141-7470	Street Lighting	0.64	10,000	10,000	10,000	10,000
181-7530	Building Inspection	0.00	350,000	0	0	0
141-7750	Paint and Signs	0.51	0	8,000	8,000	8,000
141-7790	Signal Operations	2.56	40,000	40,000	40,000	40,000
	Total	100.00	1,072,870	1,038,840	829,520	1,564,800

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9601	Contributions from other Funds Contributions received from other municipal funds.					
	101-5108 Areawide Capital Improvement for Egan Center Operations	16.77	365,000	380,000	365,000	365,000
	101-9250 Areawide General	0.00	0	0	700,000	0
	119-9287 Eagle River Rural Road SA	0.00	33,940	37,790	37,790	0
	131-9256 Anchorage Fire Service Area	0.00	0	0	1,255,940	0
	151-9258 Anchorage Metropolitan Police Service Area	0.00	0	50,000	0	0
	161-5508 Anchorage Parks & Recreation Service Area	0.55	0	11,500	11,500	12,000
	313-9296 Police/Fire Retiree Medical Liability	82.68	1,000,000	1,220,030	1,551,420	1,800,000
	602-1332 Self-Insurance Fund	0.00	0	0	1,800,000	0
	Total	100.00	1,398,940	1,699,320	5,721,650	2,177,000
9603	Parking Authority Revenue Distribution					
	101-9250 Areawide General	100.00	0	0	200,000	220,000
9605	Contribution From MOA Trust Fund					
	101-9250 Areawide General	100.00	9,400,000	9,400,000	8,200,000	6,600,000
	602-1332 Self-Insurance Fund	0.00	0	0	0	0
	Total	100.00	9,400,000	9,400,000	8,200,000	6,600,000
9609	Restricted Contribution					
	101-1050 Areawide General	0.00	9,500	0	0	0
	161-5603 Anchorage Parks & Recreation Service Area	0.00	20,000	30,000	29,230	0
	Total	0.00	29,500	30,000	29,230	0

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9615	Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.					
	101-9250 Areawide General	10.30	329,760	90,180	69,330	59,930
	104-9253 Chugiak	0.00	1,630	0	0	0
	106-9255 Girdwood	0.01	11,210	30	20	30
	119-9287 Eagle River RRSA	0.00	2,820	0	0	0
	131-9256 Anchorage Fire Service Area	4.71	313,400	132,260	101,670	27,420
	141-9257 Anchorage Roads & Drainage Service Area	52.48	1,010,030	25,440	19,560	305,350
	151-9258 Anchorage Metropolitan Police Service Area	2.08	19,120	15,180	11,670	12,110
	161-9259 Anchorage Parks & Recreation Service Area	23.50	288,000	105,740	81,280	136,750
	162-9260 Eagle River/Chugiak Parks & Recreation Service Area	6.91	72,100	35,590	27,360	40,230
	601-9262 Equipment Maintenance	0.00	0	13,150	10,110	0
	Total	100.00	2,048,070	417,570	321,000	581,820
9625	Cobra Insurance					
	101-1874 Employee Benefits	100.00	0	0	0	10,000
9674	Prior Year Business Inventory Recovery					
	101-1113 Community Promotions	0.00	0	16,450	0	0
	101-1351 Personal Property	0.00	148,900	0	0	0
	Total	0.00	148,900	16,450	0	0
9676	Criminal Rule 8 Collect Costs					
	151-4620 Anchorage Metropolitan Police Service Area	100.00	0	150,000	150,000	150,000
9677	DFC WO Recoveries					
	151-4620 Anchorage Metropolitan Police Service Area	100.00	0	10,000	10,000	10,000

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9711	Assessments Revenue generated from costs assessed to property owners for road construction.					
108 -7652	Special Assessments SA 35	0.00	6,150	9,230	750	0
102 - 7661	Special Assessments City SA	3.59	31,660	32,810	40,140	14,620
141 - 7671	Special Assessments Anchorage Roads and Drainage SA	96.41	477,570	521,910	523,510	392,850
	Total	100.00	515,380	563,950	564,400	407,470
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.					
108 -7652	Special Assessments SA 35	0.00	3,000	1,500	580	0
102 - 7661	Special Assessments City SA	4.52	16,000	9,210	11,130	5,920
141 - 7671	Special Assessments Anchorage Roads and Drainage SA	95.48	110,000	178,810	132,420	125,190
	Total	100.00	129,000	189,520	144,130	131,110
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.					
221-1221	Heritage Land	44.75	208,350	228,000	121,000	110,000
101-1223	Leases	0.00	0	0	36,670	0
101-1634	Facility Maintenance	5.70	35,600	14,000	14,000	14,000
101-2240	Grants and Contracts	30.02	73,800	73,800	73,800	73,800
131-3600	Fire Training	0.41	4,200	4,200	4,200	1,000
101-5210	Museum	19.12	81,150	51,530	52,280	47,000
162-5470	ER/Chugiak Parks & Rec	0.00	0	1,120	0	0
161-5602	Recreation Facilities	0.00	0	7,500	0	0
	Total	100.00	403,100	380,150	301,950	245,800
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.					
221-1221	Heritage Land Bank	100.00	0	20,000	20,000	20,000
9733	Building Rental Auditorium and meeting room rental fees.					
101-5355	Library Administration	100.00	90,000	129,210	129,210	129,210

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.					
	101-5116 Sullivan Sports Arena	100.00	168,000	168,000	168,000	168,000
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.					
	101-9250 Areawide General	100.00	203,680	135,000	135,000	135,000
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.					
	221-1221 Heritage Land Bank	100.00	100,000*	100,000*	50,000*	50,000*
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.					
	101-1152 Criminal	0.00	0	129,400	129,400	0
	221-1221 Heritage Land Bank	0.00	0	50,000	112,180	0
	601-1636 Fleet Maintenance	41.21	95,000	95,000	95,000	95,000
	151-4620 Patrol	34.71	77,090	80,000	80,000	80,000
	151-4833 Police Property & Evidence	24.08	20,500	55,500	55,500	55,500
	Total	100.00	192,590	409,900	472,080	230,500
9744	Land Sales Revenue generated from sale of Muncipal land.					
	221-1221 Heritage Land Bank	100.00	303,880	329,890	385,440	703,210
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage.					
	101-5210 Museum	100.00	54,000	60,000	60,750	75,000
9753	5th & C Garage Income Parking Authority's net income to be applied to the lease payment for debt service.					
	101-5109 Misc Economic Dev Grants 5th & C Garage Lease Paymnt	100.00	596,840	596,840	435,000	220,000

\* Does not reflect Fund 221 Profit earnings.

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9761	Cash Pool Short-Term Interest					
	Accrued interest earned on investments.					
	101-9250 Areawide General	48.26	4,358,400	3,288,990	175,160	328,050
	104-9253 Chugiak Fire Service Area	3.11	81,100	50,560	11,280	21,130
	105-9254 Glen Alps Service Area	0.31	12,110	9,720	1,130	2,110
	106-9255 Girdwood Valley Service Area	0.17	5,870	5,400	620	1,160
	111-9280 Birchtree/Elmore LRSA	0.38	6,060	4,790	1,390	2,600
	112-9281 Campbell Airstrip LRSA	0.29	6,350	4,320	1,040	1,950
	113-9282 Valli Vue Estates LRSA	0.78	19,880	11,730	2,830	5,310
	114-9275 Sky ranch LRSA	0.24	6,390	4,010	890	1,660
	115-9276 Upper Grover LRSA	0.07	1,670	950	240	450
	116-9278 Ravenwood LRSA	0.02	270	400	80	150
	117-9273 Mt. Park Estates LRSA	0.13	5,420	3,300	470	870
	118-9286 Mt. Park/Robin Hill LRSA	0.22	4,460	2,770	810	1,520
	119-9287 Chugiak/Birchwood/Eagle River Rural Road Service Area	1.96	53,940	46,850	7,120	13,330
	123-9233 Lakehill LRSA	0.26	0	4,110	930	1,750
	124-9232 Totem LRSA	0.06	1,180	900	220	420
	129-9295 Eagle River Street Light SA	0.36	4,590	3,860	1,310	2,450
	131-9256 Anchorage Fire Service Area	3.03	525,790	262,680	11,010	20,630
	141-9257 Anchorage Roads & Drainage SA Service Area	2.08	263,130	210,590	7,550	14,140
	142-9271 Talus West LRSA	0.22	6,940	3,390	790	1,480
	143-9272 Upper O'Malley LRSA	0.98	28,610	16,110	3,570	6,690
	144-9288 Bear Valley LRSA	0.08	3,380	1,680	270	510
	145-9274 Rabbit Creek View/Heights LRSA	0.07	2,010	860	260	490
	146-9292 Villages Scenic Parkway LRSA	0.05	1,600	920	180	340
	147-9289 Sequoia Estates LRSA	0.22	5,610	3,310	800	1,490
	148-9248 Rockhill LRSA	0.23	4,990	3,270	840	1,570
	149-9279 South Goldenview LRSA	0.09	5,160	3,850	320	600
	151-9258 Anchorage Metropolitan Police Service Area	1.03	559,320	394,510	3,750	7,010
	161-9259 Anchorage Parks & Recreation Service Area	3.52	105,870	74,100	12,770	23,910
	162-9260 Eagle River/Chugiak Parks & Recreational SA	2.59	45,970	30,710	9,400	17,600
	181-9263 Building Safety Service Area	12.43	0	0	45,130	84,530
	221-9285 Heritage Land Bank	7.73	0	0	28,050	52,520
	601-9262 Equipment Maintenance SA	0.00	0	0	130,000	0
	602-9264 Self-Insurance	2.71	0	0	9,820	18,390
	607-9298 Information Systems	6.33	0	0	22,970	43,010
	<b>Total</b>	<b>100.00</b>	<b>6,126,070</b>	<b>4,448,640</b>	<b>493,000</b>	<b>679,820</b>

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**REVENUE DISTRIBUTION SUMMARY**

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.					
	101-9250 Areawide General	29.89	90,000	95,200	41,650	99,830
	221-1221 Heritage Land Bank	15.69	0	0	31,000	52,400
	602-1248 Self-Insurance	54.42	775,500	129,800	227,350	181,770
	Total	100.00	865,500	225,000	300,000	334,000
9763	State Land Sale Interest					
	221-1221 Heritage Land Bank	100.00	24,000	0	0	0
9782	Lost Book Reimbursement Reimbursement for lost books and library materials.					
	101-5364 Branch Libraries	7.21	3,000	3,940	3,940	3,940
	101-5372 Library Circulation	92.79	44,500	50,720	50,720	50,720
	Total	100.00	47,500	54,660	54,660	54,660
9785	Sale of Books					
	101-5355 Library Administration	100.00	40,000	40,000	40,000	40,000
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.					
	101-1020 Clerk	50.00	1,800	2,500	2,500	2,500
	101-1595 Zoning Code Compliance	0.00	400	400	1,000	0
	181-7530 Building Inspection	50.00	1,000	1,000	1,000	2,500
	Total	100.00	3,200	3,900	4,500	5,000
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.					
	101-1912 Purchasing Services	100.00	12,000	12,000	12,000	8,500

**2004 General Government Operating Budget**

**REVENUE DISTRIBUTION SUMMARY**

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2004. Allocated revenues, such as state revenue sharing, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2004 Distribution	Amount Budgeted			2004 Approved
			2001 Revised	2002 Revised	2003 Revised	
9798	Miscellaneous Revenue					
	191-1313 Public Finance & Cash Mgmt	53.43	0	204,010	163,000	336,320
	101-1634 Facility Maintenance	2.42	0	0	0	15,240
	101-1912 Purchasing	24.62	0	0	50,000	155,000
	151-4740 Detective Team 3	4.05	125,500	25,500	25,500	25,500
	101-5210 Museum	0.22	1,000	1,000	1,000	1,400
	101-5382 Library Circulation	12.71	115,000	80,000	80,000	80,000
	161-5504 Park Property Management	0.00	0	5,000	0	0
	119-7449 E/R Rural Road Service Area	2.54	0	16,000	16,000	16,000
	Total	100.00	241,500	331,510	335,500	629,460
9799	Amortization-Contributed Plant					
	601-1636 Equipment Maintenance	100.00	0	154,860	25,000	0
9825	State Grant Revenue - Direct					
	101-1657 Contract Management Support	20.20	0	0	82,000	82,000
	141-7430 Street Maintenance Operations	79.80	0	0	324,000	324,000
	Total	100.00	0	0	406,000	406,000
TOTAL FEDERAL, STATE, LOCAL REVENUES			91,902,350	94,503,480	94,036,540	95,909,620

## 2004 Resource Plan

**Department: Cost Savings Initiatives**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Cost Savings Initiative Operations		2,010,000				0				0
Cost Savings Target		(8,437,650)				0				0
<b>Operating Cost</b>	<b>0</b>	<b>(6,427,650)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>0</b>	<b>(6,427,650)</b>								
Charges From/(To) Others										
<b>Function Cost</b>	<b>0</b>	<b>(6,427,650)</b>								
Less Program Revenues										
<b>Net Program Cost</b>	<b>0</b>	<b>(6,427,650)</b>								
Grant Resources	0	0				0				0

**2004 Resource Costs by Category**

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Cost Savings Operations	0	0	2,010,000	0	2,010,000
Cost Savings Target			(8,437,650)		(8,437,650)
<b>Operating Cost</b>	<b>0</b>	<b>0</b>	<b>(6,427,650)</b>	<b>0</b>	<b>(6,427,650)</b>
Less Vacancy Factor					0
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>0</b>	<b>0</b>	<b>(6,427,650)</b>	<b>0</b>	<b>(6,427,650)</b>

\* Travel budgeted by this department within the Other Services category is \$ -

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b>
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**DEPARTMENT: PROJECT MANAGEMENT & ENGINEERING**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 5,416,650	55	0	1
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- Rabbit Creek Re-survey	(99,000)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	375,640			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 5,693,290</u>	<u>55</u>	<u>0</u>	<u>1</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Vacancy factor increase	(84,710)			
- Stormwater Pollution Management program position (100% revenue funded)	94,490	1		
- Rollback Municipal employees wage rates to 2003 level	(81,360)			
- Other miscellaneous adjustments	14,530			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 5,636,240</u>	<u>56</u>	<u>0</u>	<u>1</u>
<b>2004 AMENDMENTS:</b>				
- Add funds for placement of higher salaried employee	13,470			
<b>2004 APPROVED BUDGET:</b>	<u>\$ 5,649,710</u>	<u>56</u>	<u>0</u>	<u>1</u>

## GENERAL GOVERNMENT OPERATING GRANTS

### FISCAL YEAR COMPARISON

DEPARTMENT	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)			
	Amount	FT	PT	T	Amount	FT	PT	T
GRANT FUNDING	\$ 50,451,787	167	18	3	\$ 24,827,308	138	22	2
GENERAL GOVERNMENT OPERATING BUDGET	\$ 241,922,555	1733	130	138	\$ 271,252,210	1668	124	140
	\$ 292,374,342	1900	148	141	\$ 296,079,518	1806	146	142

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