

REVENUES

2000 General Government Operating Budget
SUMMARY OF ALL REVENUE ACCOUNTS

| Revenue Source | 1999 Revised Budget | 2000 Mayor's Budget |
|---|-----------------------------------|--------------------------------|
| FEDERAL REVENUES | | |
| 9312 Federal in Lieu of Property Tax | \$ 306,450 | \$ 306,450 |
| 9324 Mass Transportation | 0 | 0 |
| 9331 Other Federal Grant Revenue | 36,500 | 36,500 |
| 9357 National Forest Allocation | 2,630 | 2,630 |
| 9376 Civil Defense | 48,000 | 64,000 |
| Total Federal Revenues | \$ 393,580 | \$ 409,580 |
| STATE REVENUES | | |
| 9346 Health Facilities | \$ 345,930 | \$ 345,910 |
| 9349 Road Maintenance | 369,890 | 369,060 |
| 9362 Tax Equalization Entitlement | 3,284,150 | 2,980,700 |
| Total State Revenue Sharing | \$ 3,999,970^(a) | \$ 3,695,670 |
| 9022 State in Lieu of Taxes | 198,330 | 198,330 |
| 9343 Safe Communities | 7,656,140 ^(b) | 7,689,180 |
| 9344 Fisheries Tax | 143,280 | 143,280 |
| 9347 Liquor Licenses | 365,500 | 365,500 |
| 9348 Amusement Device Licenses | 30,480 | 30,480 |
| 9355 Electric Co-Op Allocation | 930,000 | 930,000 |
| 9363 State Traffic Signal Reimbursement | 1,271,550 | 1,271,550 |
| Total State Revenues | \$ 14,595,250 | \$ 14,323,990 |
| LOCAL REVENUES | | |
| ALLOCATED | | |
| 9003 Penalty/Interest on Delinquent Taxes | \$ 1,603,750 | \$ 2,000,000 |
| 9004 Tax Cost Recoveries | 125,670 | 80,000 |
| 9006 Auto Tax | 5,542,650 | 5,542,650 |
| 9011 Tobacco Tax | 4,204,100 | 4,204,100 |
| 9013 Aircraft Tax | 176,360 | 176,360 |
| 9023 Hotel and Motel Taxes | 9,000,000 | 10,000,000 |

(a) 1999 actual \$3,695,674
(b) 1999 actual \$7,689,181

2000 General Government Operating Budget

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| Revenue Source | 1999 Revised Budget | 2000 Mayor's Budget |
|---|------------------------|------------------------|
| 9024 Penalty/Interest on Hotel/Motel Taxes | 21,020 | 21,020 |
| 9601 Contributions From Other Funds | 2,744,740 | 1,327,400 |
| 9602 Utility Revenue Distribution From ATU | 7,500,000 | 0 |
| 9603 Utility Revenue Distribution Other | 0 | 0 |
| 9604 Contribution From MOA Trust Fund | 0 | 9,400,000 |
| 9615 Contribution of Interest From G.O. Bonds | 615,070 | 750,000 |
| 9711 Assessments | 548,250 | 590,000 |
| 9712 Penalty/Interest on Assessments | 249,500 | 249,500 |
| 9737 ACPA Ticket Surcharge | 150,000 | 150,000 |
| 9761 Cash Pool Short-Term Interest | 3,627,670 | 5,350,000 |
| 9762 Other Short-Term Interest | 857,570 | 906,000 |
| Total Allocated Local Revenues | \$ 36,966,350 | \$ 40,747,030 |

PROGRAM

| | | |
|---|-------------|-------------|
| 9008 Collection Service Fees | \$ 330,000 | \$ 330,000 |
| 9111 Building and Trade Licenses | 43,000 | 43,000 |
| 9112 Taxicab Permits | 180,000 | 180,000 |
| 9113 Contractor Certificates and Examinations | 2,000 | 2,000 |
| 9114 Chauffeur Licenses | 21,000 | 21,000 |
| 9115 Taxicab Permit Revisions | 2,000 | 2,000 |
| 9116 Local Business | 118,000 | 118,000 |
| 9117 Chauffeur License Renewal | 1,000 | 1,000 |
| 9131 Plan Checking Fees | 1,018,480 | 1,018,480 |
| 9132 Building Permits | 3,030,530 * | 3,142,670 * |
| 9133 Electrical Permits | 390,000 | 390,000 |
| 9134 Gas and Plumbing Permits | 400,000 | 400,000 |
| 9135 Moving Fence/Sign Fees | 16,000 | 16,000 |
| 9136 Construction and Right-of-Way Permits | 495,030 | 495,030 |
| 9137 Elevator Inspection Fees | 100,000 | 100,000 |
| 9138 Mobile Home Inspection Fees | 27,000 | 27,000 |
| 9139 Land Use Permits | 254,410 | 254,410 |
| 9141 Subdivision Inspection Fees | 291,330 | 291,330 |
| 9142 Site Plan Review Fees | 20,000 | 20,000 |
| 9143 Parking and Access Agreement Fees | 350 | 350 |
| 9151 Emission Certificate Fee | 1,442,740 | 1,442,740 |
| 9191 Animal Licenses | 187,500 | 187,500 |
| 9199 Miscellaneous Permits | 64,000 | 64,000 |

* Does not include Funds 0181 (Building Safety) and 0221 (Heritage Land Bank) Profit.

2000 General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

| Revenue Source | | 1999 Revised Budget | 2000 Mayor's Budget |
|-----------------------|---------------------------------|--------------------------------|--------------------------------|
| 9211 | Court Fines and Forfeitures | 3,091,110 | 3,591,110 |
| 9213 | Library Book Fines | 217,000 | 217,000 |
| 9215 | Other Fines and Forfeitures | 152,500 | 211,000 |
| 9216 | Pre-Trial Diversion | 54,500 | 54,500 |
| 9218 | Zoning Enforcement Fines | 10,000 | 10,000 |
| 9223 | Curfew Fines | 65,000 | 65,000 |
| 9224 | Parking Enforcement Fines | 700,000 | 1,069,000 |
| 9411 | Platting Fees | 153,000 | 153,000 |
| 9412 | Zoning Fees | 82,000 | 82,000 |
| 9413 | Sale of Publications | 63,930 | 63,930 |
| 9415 | Miscellaneous Map Sales | 13,000 | 13,000 |
| 9416 | Rezoning Inspections | 1,000 | 1,000 |
| 9419 | Vehicle Emission Inspection Fee | 6,000 | 6,000 |
| 9423 | Family Planning Fees | 120,000 | 120,000 |
| 9425 | Dispensary Fees | 200,000 | 200,000 |
| 9426 | Sanitary Inspections Fees | 862,060 | 862,060 |
| 9427 | Clinic Fees | 42,700 | 42,700 |
| 9428 | Cook Inlet Air Pollution | 11,510 | 11,510 |
| 9431 | Public Transit Fees | 1,820,130 | 1,823,460 |
| 9433 | Transit Advertising Fees | 60,000 | 109,000 |
| 9441 | Recreation Centers and Programs | 468,200 | 449,200 |
| 9442 | Sports and Park Activities | 442,240 | 452,240 |
| 9443 | Aquatics | 924,080 | 924,080 |
| 9444 | Camping Fees | 95,000 | 95,000 |
| 9445 | Library Non-Resident Fee | 83,030 | 83,030 |
| 9448 | Library Fees | 400 | 400 |
| 9449 | Admission Fees | 443,950 | 535,350 |
| 9451 | Ambulance Service Fees | 2,486,000 | 2,709,810 |
| 9452 | Fire & Rescue Operations Fee | 0 | 274,800 |
| 9453 | Fire Alarm Fees | 40,400 | 40,400 |
| 9455 | Hazardous Waste Fees | 90,000 | 90,000 |
| 9456 | Billings for Fire Inspections | 0 | 325,350 |
| 9462 | Cemetery Fees | 131,400 | 142,450 |
| 9463 | Mapping Fees | 46,080 | 46,080 |
| 9481 | State of Alaska - 911 | 983,500 | 983,500 |
| 9482 | DWI Impound/Admin. Fees | 252,000 | 252,000 |
| 9484 | Animal Shelter Fees | 282,000 | 282,000 |
| 9487 | Incarceration Expense Recovery | 195,400 | 195,400 |
| 9491 | Address Fees | 8,000 | 8,000 |
| 9492 | Service Fees - School District | 180,870 | 176,270 |
| 9493 | Microfiche Sales | 2,000 | 2,000 |

2000 General Government Operating Budget
SUMMARY OF ALL REVENUE ACCOUNTS

| Revenue Source | 1999 Revised Budget | 2000 Mayor's Budget |
|---|--------------------------------|--------------------------------|
| 9494 Copier Fees | 85,270 | 85,270 |
| 9495 Parking Authority Service Fees | 2,000 | 2,000 |
| 9497 Computer Time Fees | 6,600 | 6,600 |
| 9498 Unbilled Revenue (Flex-Benefits) | 15,300 | 15,300 |
| 9499 Reimbursed Costs | 696,300 | 665,490 |
| 9674 Prior Year Business Inventory Recovery | 118,660 | 118,660 |
| 9731 Lease & Rental Revenues | 289,900 | 289,900 |
| 9732 Lease State Land Conveyance | 20,000 | 20,000 |
| 9733 Building Rental | 69,140 | 69,140 |
| 9735 Amusement Surcharge | 168,000 | 168,000 |
| 9736 Arena Loan Surcharge | 250,000 | 0 |
| 9741 State Land Sales | 176,830 * | 199,500 * |
| 9742 Other Property Sales | 151,590 | 151,590 |
| 9744 Land Sales | 81,000 | 81,000 |
| 9752 Parking Garages and Lots | 54,000 | 54,000 |
| 9753 5th & C Garage Income | 746,840 | 496,840 |
| 9763 State Land Sale Interest | 155,000 | 155,000 |
| 9782 Lost Book Reimbursement | 47,500 | 47,500 |
| 9785 Sale of Books | 32,000 | 32,000 |
| 9794 Appeal Receipts | 3,240 | 3,240 |
| 9795 Sale of Contractor Specifications | 12,000 | 12,000 |
| 9798 Miscellaneous Revenue | 302,100 | 347,640 |
| Total Program Local Revenues | \$ 26,797,630 | \$ 28,339,810 |
| Total Local Revenues | \$ 63,763,980 | \$ 69,086,840 |
| OTHER AVAILABLE REVENUES | | |
| Intragovernmental Revenues | \$ 16,277,160 | \$ 16,190,350 |
| Fund Balance Applied | 18,317,420 | 8,006,340 |
| Property Taxes | 145,436,460 | 147,803,280 |
| Total Other Revenues | \$ 180,031,040 | \$ 171,999,970 |
| TOTAL REVENUES | \$ 258,783,850 | \$ 255,820,380 |

* Does not include Funds 0181 (Building Safety) and 0221 (Heritage Land Bank) Profit.

2000 General Government Operating Budget
SUMMARY OF ALL REVENUE ACCOUNTS

The following is a description of revenue changes of \$50,000 or more from 1999 to 2000.

1. State Revenues. The 2000 budget assumes no additional reduction in State Revenue Sharing and Safe Communities funding during the 2000 legislative session (amount received in 2000 same as amount actually received in 1999).

2. Local Allocated Revenues

- Increases in the following revenues are based on 1998 actuals, revised 1999 estimates and 2000 projections:
 - Penalty/Interest on Delinquent Taxes
 - Hotel and Motel Taxes (based on current 8% tax rate)
 - Contribution of Interest from G.O. Bonds
 - Cash Pool Short-Term Interest
- A Contribution from MOA Trust Fund revenue replaces both the Utility Revenue Distribution and the 1.25% MUSA revenue from ATU because of the sale of the Anchorage Telephone Utility.
- The Contribution From Other Funds account is reduced by the \$1.0 million originally contributed to the Police operating budget from the Police capital budget in 1999 (reflected in the 1999 Revised number), but subsequently returned to the Police capital budget. There is also a \$417,340 reduction in the required contribution to the Police – Fire Retiree Medical Liability Fund.

3. Local Program Revenues

- Building Permits revenues are applied in the budget at the amount required to fund Building Safety costs. There is a net increase in revenues required for 2000 to help fund the new Permit and Development Center partially offset by a reduction for 2000 for one-time items that were included in the 1999 Revised Budget.
- Court Fines and Forfeitures are increased based on Police 1998 actual revenues.
- Other Fines and Forfeitures are increased based on increasing the Police false alarm response fee from \$35 to \$100.
- Parking Enforcement Fines are increased for the Pre-Academy Parking Enforcement Program. Under the new police labor contract, the department is able

to hire qualified officers prior to the start of a Police Academy and use them for parking enforcement.

- Museum Admission Fees revenues are increased to reflect a \$1 increase in admission fees for walk-in adult visitors (from \$5 to \$6; seniors from \$4.50 to \$5.50) and the addition of a \$2 fee for children (children are currently free). The increased revenues are used to fund two new positions being added by the Museum.
 - Ambulance Service Fees are increased based on increasing Transcare and EMS ambulance service fees as a result of comparisons with other cities.
 - Fire and Rescue Operations Fee is a new revenue for fees charged for fire calls. These fees are consistent with many other communities and typically would be covered by insurance.
 - Billings for Fire Inspections is a new revenue for fees charged for conducting fire inspections and is consistent with many other communities.
 - The Arena Loan Surcharge revenue has been eliminated since the loan for the Sullivan Arena floor repairs was paid off in 1999.
 - 5th and C Garage Income has been reduced by \$250,000 to eliminate a one-time revenue added in the 1999 First Quarter Budget Revision.
4. Property Taxes. The tax cap was intended as a limit; however, available taxes should be used only when needed for priority services. The Mayor's 2000 budget is \$8.9 million under the tax cap.
5. Fund Balance. Consistent with continued Assembly requests to reduce fund balances, the fund balances have been reduced as much as possible, consistent with cash flow needs, maintenance of bond ratings, and types of contingencies which could require additional support from a particular fund. Fund balance applied in the 2000 budget includes the budget savings resulting from the Mayor's direction that departments save at least 4% of their 1999 controllable budgets to meet the challenge of declining State revenues. The amount of fund balance available for 2000 is less than that for 1999 primarily because of large unbudgeted revenues in 1998 and 1998 bond debt service savings which added to the fund balance available for 1999.
6. Intragovernmental Charges. The decrease in IGC's outside of the General Government Operating Budget (to the utilities, grants, and capital) is due primarily to the elimination of charges to the Anchorage Telephone Utility.

2000 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 2000. 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 | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|------------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9003 | Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date. | | | |
| | Fund 0101 Areawide General | 61.54 | 1,009,920 | 1,230,800 |
| | Fund 0104 Chugiak Fire Service Area | .25 | 3,920 | 5,000 |
| | Fund 0105 Glen Alps Service Area | .02 | 320 | 400 |
| | Fund 0106 Girdwood Valley Service Area | .06 | 940 | 1,200 |
| | Fund 0131 Anchorage Fire Service Area | 12.89 | 198,980 | 257,800 |
| | Fund 0141 Anchorage Roads & Drainage Service Area | 7.51 | 116,010 | 150,200 |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 13.42 | 207,120 | 268,400 |
| | Fund 0161 Anchorage Parks & Recreation Service Area | 3.88 | 59,970 | 77,600 |
| | Fund 0162 Eagle River/Chugiak Parks & Recreation Service Area | .43 | 6,570 | 8,600 |
| | Total | <u>100.00</u> | <u>1,603,750</u> | <u>2,000,000</u> |
| 9004 | Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property. | | | |
| | Fund 0101 Areawide General | 38.73 | 48,670 | 30,984 |
| | 1346 Taxes | 61.27 | 77,000 | 49,016 |
| | Total | <u>100.00</u> | <u>125,670</u> | <u>80,000</u> |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|------------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9006 | Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles. | | | |
| | Fund 0101 Areawide General | 49.85 | 2,763,010 | 2,763,010 |
| | Fund 0104 Chugiak Fire Service Area | .17 | 9,420 | 9,420 |
| | Fund 0105 Glen Alps Service Area | .07 | 3,880 | 3,880 |
| | Fund 0106 Girdwood Valley Service Area | .08 | 4,440 | 4,440 |
| | Fund 0119 Eagle River Rural Road Service Area | .52 | 28,820 | 28,820 |
| | Fund 0131 Anchorage Fire Service Area | 12.63 | 700,040 | 700,040 |
| | Fund 0141 Anchorage Roads & Drainage Service Area | 11.39 | 631,300 | 631,300 |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 18.46 | 1,023,180 | 1,023,180 |
| | Fund 0161 Anchorage Parks & Recreation Service Area | 6.83 | 378,560 | 378,560 |
| | Total | <u>100.00</u> | <u>5,542,650</u> | <u>5,542,650</u> |
| 9008 | Collection Services Fees Budget legal collection and in-house services. | | | |
| | Fund 0101 Areawide General | 100.00 | 330,000 | 330,000 |
| 9011 | Tobacco Tax | | | |
| | Fund 0101 Areawide General | 100.00 | 4,204,100 | 4,204,100 |
| 9013 | Aircraft Tax | | | |
| | Fund 0101 Areawide General | 100.00 | 176,360 | 176,360 |
| 9022 | Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation and Cook Inlet Housing Authority. | | | |
| | Fund 0101 Areawide General | 100.00 | 198,330 | 198,330 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|------------------|-------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 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% (not to exceed \$730,000 in 2000) is dedicated to management of the Egan Civic & Convention Center. | | | |
| | Fund 0101 For: | | | |
| | Anchorage Convention & Visitors Bureau | 50.00 | 4,500,000 | 5,000,000 |
| | Egan Civic Center | 7.30 | 702,000 | 730,000 |
| | Tourism (Other) | 37.80 | 3,386,740 | 3,780,000 |
| | Fund 0101 Sub-Total | <u>95.10</u> | <u>8,588,740</u> | <u>9,510,000</u> |
| | Fund 0141 For: | | | |
| | Street Maintenance (i.e., Fur Rondy and Iditarod) | 1.77 | 148,930 | 177,000 |
| | Fund 0161 For: | | | |
| | Tourism | 1.04 | 86,940 | 104,000 |
| | Park Maintenance | 2.09 | 175,390 | 209,000 |
| | Fund 0161 Sub-Total | <u>3.13</u> | <u>262,330</u> | <u>313,000</u> |
| | Total | <u>100.00</u> | <u>9,000,000</u> | <u>10,000,000</u> |
| 9024 | Penalty and Interest on Hotel and Motel Taxes paid after due date. | | | |
| | Fund 0101 Areawide General | 100.00 | 21,020 | 21,020 |
| 9111 | Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations. | | | |
| | 7530 Building Inspection | 100.00 | 43,000 | 43,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|----------------|---|------------------------------|-------------------------|--------------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9112 | Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces. | | | |
| | 1246 Transportation Inspection | 100.00 | 180,000 | 180,000 |
| 9113 | Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification. | | | |
| | 7530 Building Inspection | 100.00 | 2,000 | 2,000 |
| 9114 | Chauffeur Licenses Revenue generated from sale of new chauffeur licenses. | | | |
| | 1246 Transportation Inspection | 100.00 | 21,000 | 21,000 |
| 9115 | Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire. | | | |
| | 1246 Transportation Inspection | 100.00 | 2,000 | 2,000 |
| 9116 | Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. | | | |
| | 1020 Clerk | 23.73 | 28,000 | 28,000 |
| | 7530 Building | 76.27 | 90,000 | 90,000 |
| | Total | 100.00 | 118,000 | 118,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9117 | Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses. | | | |
| | 1246 Transportation Inspection | 100.00 | 1,000 | 1,000 |
| 9131 | Plan Checking Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee. | | | |
| | 3420 Fire Code Enforcement | 21.45 | 218,480 | 218,480 |
| | 7530 Building Inspection | 78.55 | 800,000 | 800,000 |
| | Total | 100.00 | 1,018,480* | 1,018,480* |
| 9132 | Building Permits Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage. | | | |
| | 7530 Building Inspection | 100.00 | 3,030,530* | 3,142,670* |
| 9133 | Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed. | | | |
| | 7530 Building Inspection | 100.00 | 390,000 | 390,000 |
| 9134 | Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits. | | | |
| | 7530 Building Inspection | 100.00 | 400,000 | 400,000 |

* Does not reflect Fund 0181 Profit earnings.

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9135 | Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits. | | | |
| | 7530 Building Inspection | 100.00 | 16,000 | 16,000 |
| 9136 | Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits. | | | |
| | 7490 ROW Enforcement | 100.00 | 495,030 | 495,030 |
| 9137 | Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification. | | | |
| | 7530 Building Inspection | 100.00 | 100,000 | 100,000 |
| 9138 | Mobile Home Inspection Fees Fees associated with annual code compliance inspection. | | | |
| | 7520 Zoning Enforcement | 33.33 | 9,000 | 9,000 |
| | 7530 Building Inspection | 66.67 | 18,000 | 18,000 |
| | | <u>100.00</u> | <u>27,000</u> | <u>27,000</u> |
| 9139 | Land Use Permits Fees associated with the issuance of land use permits. | | | |
| | 7390 Private Development | 39.31 | 100,000 | 100,000 |
| | 7520 Zoning Enforcement | 60.69 | 154,410 | 154,410 |
| | | <u>100.00</u> | <u>254,410</u> | <u>254,410</u> |
| 9141 | Subdivision Inspection Fees Fees for platting services and establishment of subdivisions. | | | |
| | 7390 Private Development | 100.00 | 291,330 | 291,330 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9142 | Site Plan Review Fee Fees associated with impacts of building permits. | | | |
| | 7520 Zoning Enforcement | 20.00 | 4,000 | 4,000 |
| | 7780 Traffic Engineering | 80.00 | 16,000 | 16,000 |
| | Total | 100.00 | 20,000 | 20,000 |
| 9143 | Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office. | | | |
| | 7541 Plat Review | 100.00 | 350 | 350 |
| 9151 | Emission Certificate Fee Fees charged for the sale of emission inspection certificates. | | | |
| | 2540 Vehicle Inspection | 100.00 | 1,442,740 | 1,442,740 |
| 9191 | Animal Licenses Revenue generated from the sale of original and duplicate animal licenses. | | | |
| | 2250 Support Services Contribution | 100.00 | 187,500 | 187,500 |
| 9199 | Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, Photo Radar program and related legal fees. | | | |
| | 1210 Municipal Manager Admin. | .31 | 200 | 200 |
| | 1221 Heritage Land Bank | .78 | 500 | 500 |
| | 1342 Cash Management | 17.66 | 11,300 | 11,300 |
| | 7324 Watershed Management | 5.47 | 3,500 | 3,500 |
| | 7570 Code Abatement | 14.84 | 9,500 | 9,500 |
| | 7710 Traffic Engineering Admin. | 50.00 | 32,000 | 32,000 |
| | 7780 Traffic Engineering | 10.94 | 7,000 | 7,000 |
| | Total | 100.00 | 64,000 | 64,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9211 | Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes. | | | |
| | 1345 Delinquent Collections | | 564,000 | |
| | 4630 Community Services, Citywide | 100.00 | 2,527,110 | 3,591,110 |
| | Total | 100.00 | 3,091,110 | 3,591,110 |
| 9213 | Library Book Fines Revenue generated from fines on overdue books and materials. | | | |
| | 5364 Branch Libraries | 21.66 | 47,000 | 47,000 |
| | 5372 Library Circulation | 78.34 | 170,000 | 170,000 |
| | Total | 100.00 | 217,000 | 217,000 |
| 9215 | Other Fines and Forfeitures Collection of charges for Notice of Violation program for animal control offenses (2250), excess false alarm violations (4920), and other miscellaneous violations. | | | |
| | 1246 Transportation | 4.92 | 7,500 | 7,500 |
| | 2250 Support Services Contributions | 78.69 | 120,000 | 120,000 |
| | 4910 Resource Division Admin. | 14.43 | 22,000 | 80,500 |
| | 7520 Zoning Enforcement | 1.96 | 3,000 | 3,000 |
| | Total | 100.00 | 152,500 | 211,000 |
| 9216 | Pre-Trial Division | | | |
| | 1152 Prosecution | 100.00 | 54,500 | 54,500 |
| 9218 | Zoning Enforcement Fines | | | |
| | 7520 Zoning Enforcement | 100.00 | 10,000 | 10,000 |
| 9223 | Curfew Fines | | | |
| | 4620 Community Services Operations | 100.00 | 65,000 | 65,000 |
| 9224 | Parking Enforcement Fine | | | |
| | 4971 Proposition No. 3 | 100.00 | 700,000 | 1,069,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9312 | Federal in Lieu of Property Tax Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. | | | |
| | Fund 0101 Areawide General | 53.57 | 164,170 | 164,170 |
| | Fund 0104 Chugiak Fire Service Area | .16 | 480 | 480 |
| | Fund 0105 Glen Alps Service Area | .06 | 200 | 200 |
| | Fund 0106 Girdwood Valley Service Area | .46 | 1,410 | 1,410 |
| | Fund 0131 Anchorage Fire Service Area | 11.64 | 35,670 | 35,670 |
| | Fund 0141 Anchorage Roads & Drainage Service Area | 10.49 | 32,150 | 32,150 |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 17.02 | 52,150 | 52,150 |
| | Fund 0161 Anchorage Parks & Recreation Service Area | 6.28 | 19,250 | 19,250 |
| | Fund 0162 Eagle River/Chugiak Parks & Recreation Service Area | .32 | 970 | 970 |
| | Total | <u>100.00</u> | <u>306,450</u> | <u>306,450</u> |
| 9331 | Other Federal Grant Revenue Reimbursement from Federal Government for housing contract resolutions, employment discrimination complaint processing and travel training as required by contract. | | | |
| | 1050 Equal Rights Commission | 100.00 | 36,500 | 36,500 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9343 | Safe Communities In 1997, Senate Bill 29 revised Alaska Statute 29.60.350 creating the revenue sharing for Safe Communities program. | | | |
| | Fund 0101 Areawide General | 8.23 | 630,100 | 632,820 |
| | Fund 0104 Chugiak Fire Service Area | .58 | 44,410 | 44,600 |
| | Fund 0106 Girdwood Valley Service Area | .39 | 29,860 | 29,990 |
| | Fund 0131 Anchorage Fire Service Area | 28.83 | 2,207,260 | 2,216,780 |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 61.97 | 4,744,510 | 4,764,990 |
| | | <hr/> | | |
| | | 100.00 | 7,656,140 | 7,689,180 |
| 9344 | Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality be refunded by the State. Estimate is based on receiving 40% of the actual entitlement. | | | |
| | Fund 0101 Areawide General | 100.00 | 143,280 | 143,280 |
| 9346 | Health Facilities Alaska Statute 29.60.120 provides for payment to a municipality in which a health facility is located \$2,000 per bed for each bed actually used for patient care, or \$8,000 per facility as the municipality determines. Estimate is based on prorated share of State appropriation. | | | |
| | Fund 0101 Areawide General Dedicated to Health Services | 100.00 | 345,930 | 345,910 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9347 | Liquor Licenses Alaska Statute 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection where the liquor establishments are located. | | | |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 100.00 | 365,500 | 365,500 |
| 9348 | Amusement Device Licenses Alaska Statute 43.35.050 provides for refund of 50% of all amusement device taxes and 75% of all punch-board taxes collected within the Municipality by the State. | | | |
| | Fund 0101 Areawide General | 100.00 | 30,480 | 30,480 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|-----------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9349 | Road Maintenance Alaska Statute 29.60.110 provides for payment of \$2,500 per mile for each mile of road, street or highway maintained by the local government, subject to certain statutory exclusions. Estimate is based on receiving a prorated share of state appropriation. | | | |
| | | <u>Miles</u> | | |
| Fund 0105 | Glen Alps Service Area | 13.49 | 5,790 | 5,630 |
| Fund 0106 | Girdwood Valley Service Area | 13.96 | 5,990 | 5,820 |
| Fund 0111 | Birchtree/Elmore LRSA | 10.87 | 4,660 | 4,530 |
| Fund 0112 | Campbell Airstrip LRSA | 8.51 | 3,650 | 3,550 |
| Fund 0113 | Valli Vue Estates LRSA | 3.08 | 1,320 | 1,280 |
| Fund 0114 | Skyranch Estates LRSA | 1.09 | 470 | 450 |
| Fund 0115 | Upper Grover LRSA | .55 | 250 | 230 |
| Fund 0116 | Raven Woods/Bubbling Brook LRSA | 1.11 | 470 | 460 |
| Fund 0117 | Mt. Park Estates LRSA | 1.54 | 660 | 640 |
| Fund 0118 | Mt. Park/Robin Hill LRSA | 5.10 | 2,180 | 2,130 |
| Fund 0119 | Eagle River Rural Road Service Area | 186.21 | 76,880 | 77,640 |
| Fund 0123 | Lakehill LRSA | 1.53 | 650 | 640 |
| Fund 0124 | Totem LRSA | 1.00 | 430 | 420 |
| Fund 0141 | Anchorage Roads & Drainage Service Area | 589.84 | 246,270 | 245,940 |
| Fund 0142 | Talus West LRSA | 4.00 | 1,720 | 1,670 |
| Fund 0143 | Upper O'Malley LRSA | 17.12 | 7,300 | 7,140 |
| Fund 0144 | Bear Valley LRSA | 2.50 | 1,070 | 1,040 |
| Fund 0145 | Rabbit Creek View/Heights LRSA | 7.47 | 3,200 | 3,110 |
| Fund 0146 | Villages Scenic Parkway LRSA | .82 | 350 | 340 |
| Fund 0147 | Sequoia Estates LRSA | .60 | 260 | 250 |
| Fund 0148 | Rockhill LRSA | 1.60 | 690 | 670 |
| Fund 0149 | South Goldenview LRSA | 13.13 | 5,630 | 5,480 |
| | Total | <u>885.12</u> | <u>369,890</u> | <u>369,060</u> |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9355 | Electric Co-op Allocation Alaska Statute 10.25.570 provides that proceeds (less collection costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the state be returned to the municipality in which the revenues were earned. | | | |
| | Fund 0101 Areawide General | 59.38 | 552,280 | 552,280 |
| | Fund 0104 Chugiak Fire Service Area | .14 | 1,290 | 1,290 |
| | Fund 0105 Glen Alps Service Area | .06 | 530 | 530 |
| | Fund 0106 Girdwood Valley Service Area | .19 | 1,750 | 1,750 |
| | Fund 0131 Anchorage Fire Service Area | 10.31 | 95,840 | 95,840 |
| | Fund 0141 Anchorage Roads & Drainage Service Area | 9.29 | 86,410 | 86,410 |
| | Fund 0151 New Anchorage Police Service Area | 15.07 | 140,140 | 140,140 |
| | Fund 0161 Anchorage Parks & Recreation Service Area | 5.56 | 51,760 | 51,760 |
| | Total | <u>100.00</u> | <u>930,000</u> | <u>930,000</u> |
| 9357 | National Forest Allocation | | | |
| | Fund 0141 Anchorage Roads and Drainage Service Area | 100.00 | 2,630 | 2,630 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9362 | General State Revenue Sharing Alaska Statute 29.60.080 provides for State equalization of tax resources for local government services through application of an equalization entitlement based on population, relative ability to generate revenue, and local tax burden. | | | |
| | Fund 0101 Areawide General | 56.33 | 1,770,090 | 1,679,130 |
| | Fund 0104 Chugiak Fire Service Area | .20 | 6,880 | 5,870 |
| | Fund 0105 Glen Alps Service Area | .01 | 230 | 190 |
| | Fund 0106 Girdwood Valley Service Area | .12 | 2,450 | 3,720 |
| | Fund 0108 Service Area 35 Former Borough Roads and Drainage Service Area | .01 | 33,980 | 440 |
| | Fund 0111 Birchtree/Elmore LRSA | .02 | 570 | 650 |
| | Fund 0112 Campbell Airstrip LRSA | .01 | 170 | 180 |
| | Fund 0113 Valli Vue Estates LRSA | .01 | 330 | 350 |
| | Fund 0114 Skyranch LRSA | .00 | 90 | 100 |
| | Fund 0115 Upper Grover LRSA | .00 | 30 | 40 |
| | Fund 0116 Ravenwood LRSA | .00 | 60 | 30 |
| | Fund 0117 Mt. Park Estates LRSA | .00 | 80 | 90 |
| | Fund 0118 Mt. Park/Robin Hill LRSA | .01 | 270 | 310 |
| | Fund 0119 Eagle River RRSA | 1.14 | 43,020 | 33,940 |
| | Fund 0123 Lakehill LRSA | .00 | 130 | 130 |
| | Fund 0124 Totem LRSA | .00 | 60 | 80 |
| | Fund 0129 Eagle River Streetlight Service Area | .04 | 1,720 | 1,300 |
| | Fund 0131 Anchorage Fire Service Area | 7.97 | 320,740 | 237,700 |
| | Fund 0141 Anchorage Roads and Drainage Service Area | 15.43 | 435,270 | 459,840 |
| | Fund 0142 Talus West LRSA | .00 | 130 | 130 |
| | Fund 0143 Upper O'Malley LRSA | .05 | 1,450 | 1,480 |
| | Fund 0144 Bear Valley LRSA | .00 | 70 | 90 |
| | Fund 0145 Rabbit Creek View/Heights LRSA | .00 | 70 | 130 |
| | Fund 0146 Village Scenic Parkway LRSA | .00 | 20 | 30 |
| | Fund 0147 Sequoia Estates LRSA | .00 | 60 | 60 |
| | Fund 0148 Rockhill | .00 | 100 | 110 |
| | Fund 0149 South Goldenview Area LRSA | .01 | 230 | 380 |
| | Fund 0151 New Anchorage Police Service Area | 14.16 | 539,390 | 421,950 |
| | Fund 0161 Anchorage Park & Recreation Service Area | 4.20 | 115,290 | 125,140 |
| | Fund 0162 Eagle River/Chugiak Parks and Recreation Service Area | .20 | 9,960 | 6,100 |
| | Fund 0181 Building Safety Service Area | .03 | 1,210 | 1,010 |
| | Total | 100.00 | 3,284,150 | 2,980,700 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9363 | State of Alaska Traffic Signal Reimbursement | | | |
| | 7470 Street Lighting | 19.54 | 248,500 | 248,500 |
| | 7750 Paint & Sign | 6.98 | 88,700 | 88,700 |
| | 7780 Traffic Engineering | 20.88 | 265,440 | 265,440 |
| | 7790 Signal Maintenance | 52.60 | 668,910 | 668,910 |
| | Total | 100.00 | 1,271,550 | 1,271,550 |
| 9376 | Civil Defense Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services. | | | |
| | 1242 Office of Emergency Management | 100.00 | 48,000 | 64,000 |
| 9411 | Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.). | | | |
| | 1531 Zoning & Platting | 80.39 | 123,000 | 123,000 |
| | 7322 Survey | 19.61 | 30,000 | 30,000 |
| | Total | 100.00 | 153,000 | 153,000 |
| 9412 | Zoning Fees Fees assessed for rezoning and conditional use applications. | | | |
| | 1522 Physical Planning | 2.44 | 2,000 | 2,000 |
| | 1531 Zoning & Platting | 97.56 | 80,000 | 80,000 |
| | Total | 100.00 | 82,000 | 82,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9413 | Sale of Publications Fees charged for the sale of maps, publications and regulations to the public. | | | |
| | 1511 Research & Technical Services | 14.08 | 9,000 | 9,000 |
| | 1522 Physical Planning | 10.06 | 6,430 | 6,430 |
| | 1531 Zoning & Planning | 21.90 | 14,000 | 14,000 |
| | 7530 Building Inspection | 53.18 | 34,000 | 34,000 |
| | 7553 Public Counter | 0.78 | 500 | 500 |
| | Total | 100.00 | 63,930 | 63,930 |
| 9415 | Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps. | | | |
| | 1511 Research & Technical Services | 100.00 | 13,000 | 13,000 |
| 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. | | | |
| | 7520 Zoning Enforcement | 100.00 | 1,000 | 1,000 |
| 9419 | Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station. | | | |
| | 2540 Vehicle Inspection | 100.00 | 6,000 | 6,000 |
| 9423 | Family Planning Fees Direct charges to patients for family planning services. Fees are based on a sliding income scale. | | | |
| | 2470 Family Planning Clinic | 100.00 | 120,000 | 120,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9425 | Dispensary Fees Revenues generated from reimbursement for premarital blood tests. | | | |
| | 2450 Disease Prevention & Control | 100.00 | 200,000 | 200,000 |
| 9426 | Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations. | | | |
| | 2340 Child/Adult Care Program | 2.67 | 23,000 | 23,000 |
| | 2560 Environmental Sanitation | 52.21 | 450,060 | 450,060 |
| | 2570 On Site Water/Sewer | 45.12 | 389,000 | 389,000 |
| | Total | 100.00 | 862,060 | 862,060 |
| 9427 | Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic. | | | |
| | 2460 STD Clinic | 100.00 | 42,700 | 42,700 |
| 9428 | Cook Inlet Air Pollution | | | |
| | 2510 Environmental Services | 100.00 | 11,510 | 11,510 |
| 9431 | Public Transit Fees Direct fees for use of the Anchorage public transit system. | | | |
| | 6220 Transit Operations | 100.00 | 1,820,130 | 1,823,460 |
| | Total | 100.00 | 1,820,130 | 1,823,460 |
| 9433 | Transit Advertising Fees Fees for advertising posted on Public Transit coaches. | | | |
| | 6130 Marketing and Customer Service | 100.00 | 60,000 | 109,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9441 | Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs. | | | |
| | 5470 Eagle River/Chugiak Parks and Recreation | .80 | 3,600 | 3,600 |
| | 5480 Girdwood Parks & Recreation | .22 | 1,000 | 1,000 |
| | 5603 Recreation Centers & Programs | 98.98 | 463,600 | 444,600 |
| | Total | 100.00 | 468,200 | 449,200 |
| 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. | | | |
| | 1657 Contract Administration | 16.81 | 76,000 | 76,000 |
| | 5470 Eagle River/Chugiak Parks and Recreation | .77 | 3,500 | 3,500 |
| | 5602 Sports & Parks Operations | 82.42 | 362,740 | 372,740 |
| | Total | 100.00 | 442,240 | 452,240 |
| 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. | | | |
| | 5470 Eagle River/Chugiak Parks and Recreation | 21.97 | 203,000 | 203,000 |
| | 5604 Aquatics | 78.03 | 721,080 | 721,080 |
| | Total | 100.00 | 924,080 | 924,080 |
| 9444 | Camper Park Fees Revenue generated from operation of the Centennial Park and Lions camper areas. | | | |
| | 5602 Sports & Parks Operations | 100.00 | 95,000 | 95,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9445 | Library Non-Resident Fee 5372 Library Circulation | 100.00 | 83,030 | 83,030 |
| 9448 | Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services. | | | |
| | 5371 Library Adult Services | 100.00 | 400 | 400 |
| 9449 | Museum Admission Fees Admission fee charged to all adult visitors. | | | |
| | 5210 Museum | 100.00 | 443,950 | 535,350 |
| 9451 | Ambulance Service Fees Fees associated with Fire Department ambulance transport services. | | | |
| | 3230 Fire Communications | .22 | 6,000 | 6,000 |
| | 3530 Emergency Medical Service | 99.78 | 2,480,000 | 2,703,810 |
| | Total | 100.00 | 2,486,000 | 2,709,810 |
| 9452 | Fire & Rescue Operations Fee | | | |
| | 3520 Fire Suppression | 100.00 | 0 | 274,800 |
| 9453 | Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities. | | | |
| | 3230 Fire Communications | 35.64 | 14,400 | 14,400 |
| | 3520 Fire Suppression | 64.36 | 26,000 | 26,000 |
| | Total | 100.00 | 40,400 | 40,400 |
| 9455 | Hazardous Waste Fees | | | |
| | 3420 Code Enforcement | 100.00 | 90,000 | 90,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9456 | Billings for Fire Inspections | | | |
| | 3420 Code Enforcement | 100.00 | 0 | 325,350 |
| 9462 | Cemetery Fees Fees for burial, disinterment and grave use permits. | | | |
| | 7150 Anchorage Memorial Cemetery | 100.00 | 131,400 | 142,450 |
| 9463 | Mapping Fees Revenue generated from the sale of ozalid and blue line maps. | | | |
| | 7553 Public Counter | 82.64 | 38,080 | 38,080 |
| | 7582 Mapping | 17.36 | 8,000 | 8,000 |
| | Total | <u>100.00</u> | <u>46,080</u> | <u>46,080</u> |
| 9481 | State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137) | | | |
| | 4970 Emergency 911 Service | 100.00 | 983,500 | 983,500 |
| 9482 | DWI Impound/Administrative Fees | | | |
| | 4630 Community Services City Wide | 100.00 | 252,000 | 252,000 |
| 9484 | Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees. | | | |
| | 2250 Support Services Contributions | 100.00 | 282,000 | 282,000 |
| 9487 | Incarceration Expense Recovery | | | |
| | 4960 Resource Management | 100.00 | 195,400 | 195,400 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9491 | Address Fees Fees received from the public for specific street addresses. | | | |
| | 7553 Public Counter | 100.00 | 8,000 | 8,000 |
| 9492 | Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program. | | | |
| | 1222 Real Estate Services | .28 | 500 | 500 |
| | 1341 Treasury Administration | 22.56 | 38,400 | 39,760 |
| | 5210 Museum | 13.33 | 29,450 | 23,490 |
| | 5604 Aquatics | 63.83 | 112,520 | 112,520 |
| | Total | 100.00 | 180,870 | 176,270 |
| 9493 | Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public. | | | |
| | 1352 Customer Services/Records | 100.00 | 2,000 | 2,000 |
| 9494 | Copier Fees Revenue generated from coin operated copiers. | | | |
| | 1020 Clerk | 2.35 | 2,000 | 2,000 |
| | 1352 Customer Services/Records | 3.81 | 3,250 | 3,250 |
| | 5364 Branch Libraries | 9.38 | 8,000 | 8,000 |
| | 5371 Library Adult Services | 70.39 | 60,020 | 60,020 |
| | 7520 Zoning Enforcement | 7.04 | 6,000 | 6,000 |
| | 7530 Building Inspection | 7.04 | 6,000 | 6,000 |
| | Total | 100.00 | 85,270 | 85,270 |
| 9495 | Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations. | | | |
| | 7780 Traffic Engineering | 100.00 | 2,000 | 2,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9497 | Computer Time Fees Revenue from school district and others for computer time used. | | | |
| | 1352 Customer Service/Records | 24.24 | 1,600 | 1,600 |
| | 7581 Computer Services | 75.76 | 5,000 | 5,000 |
| | Total | <u>100.00</u> | <u>6,600</u> | <u>6,600</u> |
| 9498 | Unbilled Revenue Administration fees for the flexible benefits plan. | | | |
| | 1874 Employee Benefits | 100.00 | 15,300 | 15,300 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|------------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9499 | Reimbursed Cost Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board. | | | |
| | 1020 Clerk | .76 | 1,000 | 5,050 |
| | 1151 Civil Law | 2.06 | 13,700 | 13,700 |
| | 1154 Municipal Attorney Admin. | 1.23 | 8,200 | 8,200 |
| | 1221 Heritage Land Bank | .30 | 2,060 | 2,000 |
| | 1222 Real Estate Services | 2.21 | 26,300 | 14,710 |
| | 1342 Cash Management | .00 | 15,860 | 0 |
| | 1345 Delinquent Collections | 30.80 | 208,850 | 205,000 |
| | 1346 Taxes | .49 | 3,250 | 3,250 |
| | 1352 Customer Service/Records | .09 | 600 | 600 |
| | 1912 Purchasing | 8.26 | 55,000 | 55,000 |
| | 3420 Code Enforcement | .00 | 3,500 | |
| | 4620 Community Services Operations | 10.16 | 67,600 | 67,600 |
| | 4630 Community Services City Wide | .75 | 5,000 | 5,000 |
| | 4920 Police Records | 28.78 | 191,500 | 191,500 |
| | 4940 Property and Evidence | .23 | 1,500 | 1,500 |
| | 4955 Crime Laboratory | .75 | 5,000 | 5,000 |
| | 5210 Museum | .13 | 880 | 880 |
| | 7430 Street Maintenance | 1.73 | 11,500 | 11,500 |
| | 7470 Street Lighting | 1.50 | 10,000 | 10,000 |
| | 7790 Signal Maintenance | 6.01 | 40,000 | 40,000 |
| | 9108 Indigent Defense | 3.76 | 25,000 | 25,000 |
| | Total | <u>100.00</u> | <u>696,300</u> | <u>665,490</u> |
| 9601 | Contributions from other Funds Contributions received from other municipal funds. | | | |
| | Fund 0151 Anchorage Metro Police SA | | 1,000,000 | |
| | Fund 0119 Eagle River Rural Road SA | 2.06 | 27,400 | 27,400 |
| | Fund 0313 Police/Fire Retiree Medical Liability | 97.94 | 1,717,340 | 1,300,000 |
| | | <u>100.00</u> | <u>2,744,740</u> | <u>1,327,400</u> |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|------------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9602 | Utility Revenue Distribution from ATU Maximum distribution of up to 5% gross revenues. | | | |
| | Fund 0101 Areawide General | 67.90 | 5,092,590 | 0 |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 32.10 | 2,407,410 | 0 |
| | Total | <u>100.00</u> | <u>7,500,000</u> | <u>0</u> |
| 9604 | Contribution From MOA Trust Fund | | | |
| | Fund 0101 Areawide General | 100.00 | 0 | 9,400,000 |
| 9615 | Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost. | | | |
| | Fund 0101 Areawide General | 8.42 | 288,120 | 63,150 |
| | Fund 0131 Anchorage Fire SA | 1.22 | 158,760 | 9,150 |
| | Fund 0141 Anchorage Roads & Drainage SA | 69.47 | (220,110) | 521,020 |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 3.26 | 94,200 | 24,450 |
| | Fund 0161 Anchorage Parks & Recreation SA | 16.98 | 59,500 | 127,350 |
| | Fund 0601 Equipment Maintenance | .65 | 234,600 | 4,880 |
| | Total | <u>100.00</u> | <u>615,070</u> | <u>750,000</u> |
| 9674 | Prior Year Business Inventory Recovery 1354 Personal Property | 100.00 | 118,660 | 118,660 |
| 9711 | Assessments Revenue generated from costs assessed to property owners for road construction. | | | |
| | 7652 Special Assessments SA 35 | 13.87 | 32,140 | 80,000 |
| | 7661 Special Assessments City SA | 7.51 | 42,890 | 45,000 |
| | 7671 Special Assessments Anchorage Roads and Drainage SA | 78.62 | 473,220 | 465,000 |
| | Total | <u>100.00</u> | <u>548,250</u> | <u>590,000</u> |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9712 | Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date. | | | |
| | 7652 Special Assessments SA 35 | 3.01 | 7,500 | 7,500 |
| | 7661 Special Assessments City SA | 10.82 | 27,000 | 27,000 |
| | 7671 Special Assessments Anchorage Roads and Drainage SA | 86.17 | 215,000 | 215,000 |
| | Total | <u>100.00</u> | <u>249,500</u> | <u>249,500</u> |
| 9731 | Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases. | | | |
| | 1221 Heritage Land | 47.71 | 138,300 | 138,300 |
| | 1634 Facility Maintenance | 4.83 | 14,000 | 14,000 |
| | 1652 Real Estate Services | 7.45 | 21,600 | 21,600 |
| | 2240 Grants and Contracts | 25.46 | 73,800 | 73,800 |
| | 3600 Fire Training | 1.45 | 4,200 | 4,200 |
| | 5210 Museum | 13.10 | 38,000 | 38,000 |
| | Total | <u>100.00</u> | <u>289,900</u> | <u>289,900</u> |
| 9732 | Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State. | | | |
| | 1221 Heritage Land Bank | 100.00 | 20,000 | 20,000 |
| 9733 | Building Rental Auditorium and meeting room rental fees. | | | |
| | 5355 Library Administration | 100.00 | 69,140 | 69,140 |
| 9735 | Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena. | | | |
| | 1648 Sullivan Sports Arena | 100.00 | 168,000 | 168,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9736 | Arena Loan Surcharge | | | |
| | 1648 Sullivan Sports Arena | 100.00 | 250,000 | 0 |
| 9737 | ACPA Ticket Surcharge \$1 surcharge on PAC event tickets. | | | |
| | Fund 0101 Areawide General | 100.00 | 150,000 | 150,000 |
| 9741 | State Land Sales Revenue generated from sale of land conveyed to Municipality by the State. | | | |
| | 1221 Heritage Land Bank | 100.00 | 176,830* | 199,500* |
| 9742 | Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment. | | | |
| | 1221 Heritage Land Bank | 32.99 | 50,000 | 50,000 |
| | 1636 Fleet Services | 2.64 | 4,000 | 4,000 |
| | 3530 Emergency Medical Services | .00 | 0 | 0 |
| | 4620 Community Services Operations | 50.85 | 77,090 | 77,090 |
| | 4940 Property and Evidence | 13.52 | 20,500 | 20,500 |
| | Total | 100.00 | 151,590 | 151,590 |
| 9744 | Land Sales Revenue generated from sale of Muncipal land. | | | |
| | 1221 Heritage Land Bank | 100.00 | 81,000 | 81,000 |
| 9752 | Parking Garages and Lots Revenue from parking spaces at the Museum garage. | | | |
| | 5210 Museum | 100.00 | 54,000 | 54,000 |
| 9753 | 5th & C Garage Income Parking Authority's net income to be applied to the lease payment for debt service. | | | |
| | 9104 5th & C Garage Lease Payment | 100.00 | 746,840 | 496,840 |

* Does not reflect Fund 0221 Profit earnings.

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|--|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9761 | Cash Pool Short-Term Interest Accrued interest earned on investments. | | | |
| | Fund 0101 Areawide General | 61.44 | 2,228,580 | 3,287,040 |
| | Fund 0104 Chugiak Fire Service Area | 1.23 | 44,490 | 65,805 |
| | Fund 0105 Glen Alps Service Area | .31 | 11,200 | 16,585 |
| | Fund 0106 Girdwood Valley Service Area | .36 | 13,010 | 19,260 |
| | Fund 0111 Birchtree/Elmore LRSA | .33 | 11,960 | 17,655 |
| | Fund 0112 Campbell Airstrip LRSA | .08 | 3,000 | 4,280 |
| | Fund 0113 Valli Vue Estates LRSA | .23 | 8,500 | 12,305 |
| | Fund 0114 Skyranch LRSA | .08 | 3,000 | 4,280 |
| | Fund 0115 Upper Grover LRSA | .02 | 570 | 1,070 |
| | Fund 0116 Ravenwood LRSA | .00 | 400 | 0 |
| | Fund 0117 Mt. Park Estates LRSA | .04 | 1,500 | 2,140 |
| | Fund 0118 Mt. Park/Robin Hill LRSA | .11 | 4,000 | 5,885 |
| | Fund 0119 Eagle River Rural Road SA | 1.85 | 67,090 | 98,975 |
| | Fund 0123 Lakehill LRSA | .03 | 1,000 | 1,605 |
| | Fund 0124 Totem LRSA | .01 | 530 | 535 |
| | Fund 0129 Eagle River Street Light SA | .11 | 4,000 | 5,885 |
| | Fund 0131 Anchorage Fire Service Area | 6.70 | 242,860 | 358,450 |
| | Fund 0141 Anchorage Roads & Drainage SA | 10.02 | 363,350 | 536,070 |
| | Fund 0142 Talus West LRSA | .06 | 2,220 | 3,210 |
| | Fund 0143 Upper O'Malley LRSA | .26 | 9,500 | 13,910 |
| | Fund 0144 Bear Valley LRSA | .04 | 1,400 | 2,140 |
| | Fund 0145 Rabbit Creek View/Heights LRSA | .00 | 200 | 0 |
| | Fund 0146 Villages Scenic Parkway LRSA | .02 | 590 | 1,070 |
| | Fund 0147 Sequoia Estates LRSA | .07 | 2,500 | 3,745 |
| | Fund 0148 Rockhill LRSA | .06 | 2,240 | 3,210 |
| | Fund 0149 South Goldenview LRSA | .16 | 5,970 | 8,560 |
| | Fund 0151 Anchorage Metropolitan Police Service Area | 14.46 | 524,500 | 773,610 |
| | Fund 0161 Anchorage Parks & Recreation SA | 1.09 | 39,510 | 58,315 |
| | Fund 0162 Eagle River/Chugiak Park and Recreational SA | .83 | 30,000 | 44,405 |
| | Total | 100.00 | 3,627,670 | 5,350,000 |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9762 | Other Short-Term Interest Interest earned on other than cash-pool deposits. | | | |
| | Fund 0101 Areawide General | 26.65 | 228,570 | 241,450 |
| | Fund 0602 Self-Insurance | 73.35 | 629,000 | 664,550 |
| | Total | <u>100.00</u> | <u>857,570</u> | <u>906,000</u> |
| 9763 | State Land Sale Interest | | | |
| | 1221 Heritage Land Bank | 100.00 | 155,000 | 155,000 |
| 9782 | Lost Book Reimbursement Reimbursement for lost books and library materials. | | | |
| | 5364 Branch Libraries | 6.32 | 3,000 | 3,000 |
| | 5372 Library Circulation | 98.68 | 44,500 | 44,500 |
| | Total | <u>105.00</u> | <u>47,500</u> | <u>47,500</u> |
| 9785 | Sale of Books | | | |
| | 5355 Library Administration | 100.00 | 32,000 | 32,000 |
| 9794 | Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments. | | | |
| | 1020 Clerk | 55.56 | 1,800 | 1,800 |
| | 7520 Zoning Enforcement | 13.58 | 440 | 440 |
| | 7530 Building Inspection | 30.86 | 1,000 | 1,000 |
| | Total | <u>100.00</u> | <u>3,240</u> | <u>3,240</u> |

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

| Revenue | Description of Revenue/ Receiving Fund or Budget Unit | 2000 Distribution | Amount Budgeted | |
|---------|---|----------------------|-----------------|------------------|
| | | | 1999 Revised | 2000 Budgeted |
| 9795 | Sale of Contractor Specifications Revenue generated from the sale of building specifications. | | | |
| | 1912 Purchasing Services | 100.00 | 12,000 | 12,000 |
| 9798 | Miscellaneous Revenue | | | |
| | 4640 Community Services Metro | 36.10 | 125,500 | 125,500 |
| | 5210 Museum | 0.29 | 1,000 | 1,000 |
| | 5355 Library Administration | 30.36 | 60,000 | 105,540 |
| | 5382 Library Circulation | 33.08 | 115,000 | 115,000 |
| | 7520 Zoning Enforcement | 0.17 | 600 | 600 |
| | Total | 100.00 | 302,100 | 347,640 |