

OVERVIEW OF 2005 REVENUES

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

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

2005 Revenue Projection

Projected revenues for 2005 total \$329,807,480, which is \$20.7 million higher than the 2004 Revised Budget. Of this amount, \$6.3 million is expected in additional property taxes. The following further discusses specific revenues projected for 2005.

Property Taxes: \$189.1 million

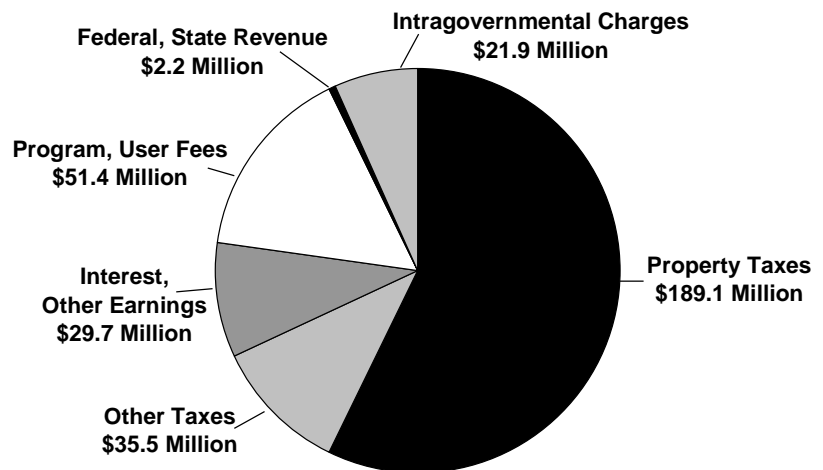
The majority of the revenues that support the general government operating budget come from property taxes. However, the Administration has proposed a 4-part program to offer property tax relief to property owners. For 2005, the preliminary tax limit calculation indicates that up to \$189.1 million in property taxes could be collected. This is a 3.5 % increase over 2004 property taxes levied. The 2005 Approved Budget reflects a \$189.1 million use of property taxes, of which \$41.8 million is for voter-approved debt service. This includes another \$1.5 million approved by voters to operate the new fire station at Southport, purchase fire heavy rescue truck #4, expand E-911 program, and operations and maintenance for various roads and drainage and parks and recreation projects. This also includes \$1.1 million required to fund the costs of judgments/legal settlements entered against the Municipality.

Other Taxes: \$35.5 million

The Municipality collects four taxes that are within the tax limit and the Hotel/Motel Bed Tax which is excluded from the tax limit because it was in effect at enactment of the Tax Cap.

Automobile Registration Tax - \$5.3 million, which is almost the same amount expected in the 2004 Revised Budget. The tax, which is collected by the State at the time Anchorage residents register their vehicle, is based on the class and year of the vehicle.

Tobacco Tax - \$13.8 million, which is \$8.9 million above 2004. The tax on cigarettes increased from 15 mills to 65 mills. The tax on other tobacco products went up from 15% to 45% of the wholesale price. Both are adjusted annually by the Consumer Price Index. Assembly Ordinance 2004-131 was approved by the Assembly on September 21, 2004 as part of the 2004 Fair Tax Reform Package which proposed an increase in the mill levy for cigarettes and other tobacco



2005 Approved Budget

products. This increase will result in property tax relief in the amount of an estimated \$81 on a \$200,000 home.

Aircraft Registration Tax - \$205,000, which is \$10,000 above the 2004 Revised Budget. The tax is \$75 per year for a single engine aircraft, hot air balloon, and glider. It is \$125 per year for aircraft with two or more engines.

Rental Vehicle Tax - \$4.5 million, which is \$300,000 above 2004. The tax is 8 percent of the total fees and cost charged for the rental of a motor vehicle.

Hotel/Motel Bed Tax - \$11.7 million, which is the same as 2004. It is an eight percent tax on lodging. One-half of this tax's proceeds, less administrative and enforcement related expenses, is used to promote tourism (currently as a contract to the Anchorage Convention and Visitors Bureau). The other half goes into the Municipality's treasury.

Interest, Other Earnings: \$29.7 million

The 2005 projection for these revenues is \$6.7 million above the 2004 Revised Budget, primarily because of the increase in the Municipal Utility Special Assessment (MUSA) of \$4.0 million from the Anchorage Water and Wastewater Utility. Other Municipal utilities will also see increases, or begin paying MESA/MUSA in 2005.

This category also includes the dividend the Municipality receives from the MOA Trust Fund, which was created when the Municipality sold its telephone utility. The dividend received goes into the general treasury to help pay for Municipal services. In April 2002, voters approved converting the MOA Trust Fund into an endowment, which changed how the annual dividend is calculated. By 2004 it was based on a five percent payout formula under which the dividend dropped to about \$7 million. The benefit to Anchorage residents is that because of the endowment structure, this amount will be sustained over time. As a result, the dividend amount has been consistently budgeted at \$6.6 million for 2004 and 2005.

Other 2005 revenues included in this category range from penalty and interest on delinquent taxes (\$2.6 million) and a utility revenue distribution of \$1.1 from Solid Waste Services.

Program-Generated Fees/Fines: \$51.4 million

Program-generated revenues are expected to be about \$2.1 million higher than the 2004 Revised Budget. This category of revenue achieves a policy goal of more closely associating cost-causer with cost-payer. These fees and fines range from building and electrical permits (\$5.5 million), library book fines (\$220,000), reimbursement from the State to maintain traffic signals (\$1.51 million), emission certificate fees (\$1.8 million), parking enforcement lines (\$1.1 million), to court fines (\$8.8 million).

Federal/State Revenues: \$2.2 million

In 2003, the Governor of the State of Alaska approved the deletion of the State's Revenue Sharing and Safe Communities programs. The elimination of this funding source (\$10.4 million in 2004) contributed to the Municipality's 2004 fiscal dilemma and is still being felt. Other examples of revenue in this category include Payment in Lieu of Taxes from the State and Federal governments (\$844,870), which compensates the Municipality for non-taxable land located within Anchorage's boundaries. This category does not include grants that are received from the State and Federal governments for specific services (the general government operating budget includes information

about each department's grants, but the grant amounts are not reflected in the Municipality's overall operating budget total).

Intragovernmental Charges (IGCs): \$21.9 million

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

Fund Balance: None

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

One of this Administration's primary goals is to produce sustainable budgets, where annual costs do not exceed expected revenues; in other words, no use of fund balance. The Assembly approved Assembly Resolution 2004-154 establishing a fund balance policy which requires general government funds to maintain an amount equal to 8.25% of the prior year's revenues, in order to protect the Municipality's bond rating. In addition, the AR required the major funds to maintain an amount equal to 2.5% of prior year's revenues, as a protection against operating emergencies.

The approved 2005 budget applies zero fund balance to pay for 2005.

General Government Operating Budget

SUMMARY OF REVENUE ACCOUNTS

(Analysis of State, Federal and Local Revenues, 2002-2005)

Revenue Source	2002 Actual	2003 Revised Budget	2003 Actual	2004 Revised Budget	2005 Approved Budget
FEDERAL REVENUES					
9312 Federal in Lieu of Property Tax	\$ 403,572	\$ 403,540	\$ 458,865	\$ 403,540	\$ 458,870
9331 Other Federal Grant Revenue	16,000	17,000	28,700	26,500	27,700
9357 National Forest Allocation	7,385	7,300	0	7,300	7,470
9376 Civil Defense	64,000	64,000	64,000	64,000	0
Total Federal Revenues	\$ 490,957	\$ 491,840	\$ 551,565	\$ 501,340	\$ 494,040
STATE REVENUES					
9346 Health Facilities	\$ 373,988	\$ 329,980	\$ 171,597	\$ 0	\$ 0
9349 Road Maintenance	321,590	321,590	0	0	0
9362 Tax Equalization Entitlement	2,348,409	2,348,410	1,219,953	0	0
Total State Revenue Sharing	\$ 3,043,987	\$ 2,999,980	\$ 1,391,550	\$ 0	\$ 0
9022 State in Lieu of Taxes	213,557	188,010	209,781	206,000	386,000
9343 Safe Communities	7,359,828	7,359,830	3,824,155	0	0
9344 Fisheries Tax	40,305	82,000	51,880	40,300	51,880
9347 Liquor Licenses	307,850	525,000	295,900	308,000	300,000
9355 Electric Co-Op Allocation	835,524	835,520	955,650	835,520	972,000
Total State Revenues	\$ 11,801,051	\$ 11,990,340	\$ 6,728,916	\$ 1,389,820	\$ 1,709,880
LOCAL REVENUES					
TAXES, INTEREST, OTHER					
9003 Penalty/Interest on Delinquent Taxes	\$ 2,187,729	\$ 2,205,000	\$ 2,519,785	\$ 2,250,000	\$ 2,350,000
9004 Tax Cost Recoveries	327,979	135,000	204,879	303,080	321,460
9005 MUSA/MESA-Contrib/Non-Contrib Plant	0	0	0	8,934,500	13,199,990
9006 Auto Tax	5,237,900	5,285,160	5,161,320	5,285,160	5,300,000
9007 Utility Revenue Distribution	0	0	0	0	1,075,000
9009 1.25 MUSA	0	0	0	350,180	749,010
9011 Tobacco Tax	5,349,091	5,300,000	4,734,327	4,900,000	13,810,000
9012 Penalty/Interest on Tobacco Taxes	22,936	23,800	15,004	25,000	15,000
9013 Aircraft Tax	202,860	195,000	203,390	195,000	205,000
9023 Hotel and Motel Taxes	11,007,248	11,500,000	10,287,972	11,730,000	11,730,000
9024 Penalty/Interest on Hotel/Motel Taxes	163,629	59,500	91,126	100,000	80,000
9025 Motor Vehicle Rental Tax	4,682,406	4,450,000	4,456,172	4,200,000	4,500,000
9026 Penalty/Interest on Motor Veh Rental Taxes	56,666	66,800	49,178	80,000	50,000
9601 Contributions From Other Funds	3,015,026	5,721,650	7,979,825	2,177,210	2,366,560
9603 Parking Authority-Payment in Lieu of Taxes	188,009	200,000	0	0	0
9605 Contribution From MOA Trust Fund	9,400,000	8,200,000	8,200,000	6,600,000	6,600,000
9608 Unrestricted Contribution	1,576	0	2,416	0	362,360
9609 Restricted Contribution	35,530	29,230	50,034	30,000	0
9615 Contribution of Interest From G.O. Bonds	539,823	321,000	508,717	581,820	615,630
9711 Assessments	408,673	564,400	444,094	407,470	445,000
9712 Penalty/Interest on Assessments	131,899	144,130	111,185	131,110	112,000
9761 Cash Pool Short-Term Interest	957,974	493,000	562,622	679,820	1,163,100
9762 Other Short-Term Interest	333,893	300,000	183,697	334,000	184,000
9765 Other Interest Income	0	0	51	0	0
Total Taxes, Interest, Other Local Revenues	\$ 44,250,847	\$ 45,193,670	\$ 45,765,794	\$ 49,294,350	\$ 65,234,110
PROGRAM					
9008 Collection Service Fees	\$ 52,750	\$ 100,000	\$ 51,096	\$ 2,385,000	\$ 2,425,000
9111 Building and Trade Licenses	62,148	35,000	65,145	50,000	50,000
9112 Taxicab Permits	349,991	183,000	179,240	341,280	286,880
9113 Contractor Certificates and Examinations	10,375	5,500	6,634	7,000	7,000
9114 Chauffeur Licenses	15,030	12,000	17,850	12,000	12,000
9115 Taxicab Permit Revisions	9,800	5,000	8,600	10,500	15,000

General Government Operating Budget

SUMMARY OF REVENUE ACCOUNTS

(Analysis of State, Federal and Local Revenues, 2002-2005)

Revenue Source	2002 Actual	2003 Revised Budget	2003 Actual	2004 Revised Budget	2005 Approved Budget
9116 Local Business	250,900	207,000	101,299	233,250	105,000
9117 Chauffeur License Renewal	698	800	680	800	500
9131 Plan Checking Fees	2,122,628 *	1,814,980 *	2,575,699 *	2,296,740 *	2,210,000 *
9132 Building Permits	2,536,921 *	2,853,690 *	2,952,017 *	2,996,740 *	3,313,150 *
9133 Electrical Permits	831,393	500,000	792,053	775,000	775,000
9134 Gas and Plumbing Permits	945,309	650,000	933,491	897,500	900,000
9135 Moving Fence/Sign Fees	12,985	10,000	12,297	11,500	12,000
9136 Construction and Right-of-Way Permits	582,860	447,030	643,453	564,130	600,000
9137 Elevator Inspection Fees	180,090	100,000	200,236	185,000	200,000
9138 Mobile Home Inspection Fees	64,100	55,000	24,685	17,250	5,000
9139 Land Use Permits	338,910	373,300	297,108	239,000	224,000
9141 Subdivision Inspection Fees	233,353	436,210	705,910	935,130	885,130
9142 Site Plan Review Fees	21,359	20,000	26,710	18,000	30,000
9143 Parking and Access Agreement Fees	2,255	1,550	5,201	2,800	11,000
9151 Emission Certificate Fee	1,880,500	1,854,000	1,722,024	1,856,000	1,764,000
9191 Animal Licenses	214,940	187,500	232,230	187,500	257,000
9199 Miscellaneous Permits	77,045	252,000	67,598	305,250	235,060
9211 Court Fines and Forfeitures	1,306,724	1,941,060	1,792,134	4,329,680	4,829,680
9212 SOA Trial Court Fines	757,683	922,660	1,481,868	1,083,750	1,083,750
9213 Library Book Fines	206,328	254,420	212,712	254,420	220,000
9214 APD Court Fines	1,016,424	1,276,200	1,229,719	2,886,700	2,886,700
9215 Other Fines and Forfeitures	788,628	800,000	266,129	737,500	647,900
9216 Pre-Trial Diversion	85,391	105,000	169,073	105,000	200,000
9218 Zoning Enforcement Fines	153,990	20,000	74,689	20,000	50,000
9219 I&M Enforcement Fines	74,841	0	63,566	0	60,000
9221 Administrative Fines, Civ	0	0	1,381	0	0
9223 Curfew Fines	40,903	65,000	31,301	65,000	65,000
9224 Parking Enforcement Fines	544,253	600,000	390,512	1,070,000	1,070,000
9225 Minor Tobacco Fines	12,799	19,000	22,839	19,000	19,000
9351 Parks and Recreation	0	0	0	559,120	150,000
9363 State Traffic Signal Reimbursement	1,447,400	1,266,900	1,183,000	1,261,500	1,510,000
9398 State Grant Revenue-Pass Thru	0	0	317,110	0	0
9411 Platting Fees	192,428	289,460	239,982	927,600	593,360
9412 Zoning Fees	101,745	92,000	116,942	597,400	348,620
9413 Sale of Publications	34,280	29,500	50,413	29,000	45,000
9415 Miscellaneous Map Sales	2,242	3,600	0	3,600	0
9416 Rezoning Inspections	25	500	100	200	0
9419 Vehicle Emission Inspection Fee	14,025	6,000	8,475	6,000	6,000
9423 Family Planning Fees	0	122,700	14,422	122,700	0
9425 Dispensary Fees	36,023	95,000	63,173	95,000	55,000
9426 Sanitary Inspections Fees	1,119,419	1,057,160	1,242,140	1,173,660	1,175,210
9427 Clinic Fees	109,600	40,000	89,616	40,000	215,000
9428 Cook Inlet Air Pollution	31,655	20,510	19,555	20,510	0
9431 Public Transit Fees	2,204,630	2,118,390	2,225,212	2,355,640	2,403,640
9433 Transit Advertising Fees	178,268	250,000	124,353	250,000	250,000
9441 Recreation Centers and Programs	359,380	178,750	193,836	203,000	541,370
9442 Sports and Park Activities	522,570	563,940	534,595	531,420	603,100
9443 Aquatics	735,830	780,610	729,650	765,610	942,340
9444 Camping Fees	77,332	95,000	82,362	92,700	104,880
9445 Library Non-Resident Fee	4,675	4,900	5,053	4,900	3,000
9448 Library Fees	13	50	0	50	7,500
9449 Admission Fees	385,183	464,450	494,540	461,070	472,970
9451 Ambulance Service Fees	4,392,883	4,773,440	4,086,938	4,773,420	4,590,000
9453 Fire Alarm Fees	(12,749)	40,400	(17,472)	40,400	20,000

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

General Government Operating Budget

SUMMARY OF REVENUE ACCOUNTS

(Analysis of State, Federal and Local Revenues, 2002-2005)

Revenue Source	2002 Actual	2003 Revised Budget	2003 Actual	2004 Revised Budget	2005 Approved Budget
9455 Hazardous Waste Fees	62,475	90,000	80,248	81,500	61,500
9456 Billings for Fire Inspections	196,116	573,440	135,109	273,440	200,000
9462 Cemetery Fees	213,370	157,500	216,839	211,000	196,000
9463 Mapping Fees	48,384	53,500	89,429	132,050	97,000
9464 Demolition Services	0	0	12,007	0	0
9481 State of Alaska - 911	1,751,672	1,580,000	2,066,944	1,820,000	2,570,000
9482 DWI Impound/Admin. Fees	433,838	395,000	661,868	1,142,180	1,064,000
9483 Police Services	110,175	0	120,162	0	0
9484 Animal Shelter Fees	233,552	398,300	224,598	593,300	306,750
9486 Animal Drop-Off Fees	0	0	0	0	34,000
9487 Incarceration Expense Recovery	339,537	400,000	344,346	400,000	400,000
9491 Address Fees	33,366	8,000	35,609	63,000	85,000
9492 Service Fees - School District	314,583	182,100	620,479	234,280	239,760
9493 Microfiche Sales	0	0	2,622	0	0
9494 Copier Fees	80,154	82,780	83,958	79,280	47,150
9497 Computer Time Fees	187,068	0	2,321	40,000	0
9498 Unbilled Revenue (Flex-Benefits)	417	15,300	4,290	45,600	76,300
9499 Reimbursed Costs	1,488,934	829,520	1,342,425	1,585,500	1,469,400
9566 Pipe ROW Fee	70,000	0	60,000	0	0
9625 Cobra Insurance	0	0	2	10,000	5,000
9672 Prior Year Expense Recovery	818,609	0	209,253	41,270	0
9673 Insurance Recoveries	0	0	189,941	0	0
9676 Criminal Rule 8 Collect Costs	217,468	150,000	305,217	150,000	167,000
9677 DCF WO Recoveries	271	10,000	273	10,000	10,000
9722 Premium on Bond	5,505,070	0	269,914	0	0
9723 Loan Proceeds	0	0	140	0	0
9731 Lease & Rental Revenues	348,441	301,950	331,075	285,530	231,490
9732 Lease State Land Conveyance	19,748	20,000	12,743	20,000	15,000
9733 Building Rental	138,439	129,210	79,902	129,210	1,100,000
9735 Amusement Surcharge	7,469	168,000	125	168,000	145,000
9737 ACPA Ticket Surcharge	123,293	135,000	143,053	135,000	338,500
9741 State Land Sales	424,358 *	50,000 *	14,905 *	50,000 *	50,000 *
9742 Other Property Sales	589,451	472,080	594,340	230,500	480,500
9743 Gain/Loss Sale Property	(49,858)	0	(102,099)	0	0
9744 Land Sales	1,384,777	385,440	2,820,347	715,150	1,000,600
9745 Gain on Sale of Investments	(1,423,669)	0	2,989,565	0	0
9752 Parking Garages and Lots	64,489	60,750	69,389	75,000	75,000
9753 5th & C Garage Income	292,403	435,000	39,831	220,000	385,000
9767 Unrealized Gains & Losses	120,070	0	(103,222)	0	0
9782 Lost Book Reimbursement	(11,472)	54,660	20,572	54,660	34,000
9785 Sale of Books	26,618	40,000	15,796	40,000	30,000
9794 Appeal Receipts	3,223	4,500	4,782	5,000	10,600
9795 Sale of Contractor Specifications	6,373	12,000	8,694	8,500	8,500
9798 Miscellaneous Revenue	379,266	335,500	573,649	619,490	614,420
9799 Amort-Contributed Plant	0	25,000	0	0	0
9825 State Grant Revenue - Direct	0	406,000	406,000	411,000	411,000
Total Program Local Revenues	\$ 42,269,639	\$ 36,360,690	\$ 44,158,615	\$ 49,292,360	\$ 51,450,210
Total Local Revenues	\$ 86,520,486	\$ 81,554,360	\$ 89,924,409	\$ 98,586,710	\$ 116,684,320

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

General Government Operating Budget

SUMMARY OF REVENUE ACCOUNTS

(Analysis of State, Federal and Local Revenues, 2002-2005)

Revenue Source	2002 Actual	2003 Revised Budget	2003 Actual	2004 Revised Budget	2005 Approved Budget
<u>SUMMARY</u>					
FEDERAL	\$ 490,957	\$ 491,840	\$ 551,565	\$ 501,340	\$ 494,040
STATE	11,801,051	11,990,340	6,728,916	1,389,820	1,709,880
LOCAL - TAXES, INTEREST, OTHER	44,250,847	45,193,670	45,765,794	49,294,350	65,234,110
LOCAL - PROGRAM	42,269,639	36,360,690	44,158,615	49,292,360	51,450,210
TOTAL FEDERAL, STATE, LOCAL	\$ 98,812,494	\$ 94,036,540	\$ 97,204,890	\$100,477,870	\$118,888,240
REAL PROPERTY (9001)	\$ 134,564,973	\$ 149,150,100	\$150,411,976		
PERSONAL PROPERTY (9002)	17,394,306	18,830,410	18,239,166		
MUSA (9005)	3,052,399	3,063,210	3,200,928		
1.25% MUSA (9009)	275,488	291,100	341,639		
MOA PROPERTY TAX CAP				173,975,100	179,966,890
LRSA PROPERTY TAX				1,354,580	1,512,010
CBERRRSA PROPERTY TAX				4,466,300	4,621,320
ER/CHUGIAK PARKS & RECS PROPERTY TAX				2,702,790	2,749,210
GLEN ALPS PROPERTY TAX				198,390	212,720
OTHER PROPERTY TAXES				8,722,060	9,095,260
TOTAL PROPERTY TAXES	155,287,166	171,334,820	172,193,709	\$182,697,160	\$189,062,150
IGCs OUTSIDE GGOB		20,383,940		22,431,300	21,857,090
FUND 601 2004 IGC ADJUSTMENT		0		3,584,840	0
FUND BALANCE APPLIED		3,473,035		127,000	0
TOTAL REVENUES (FUNDING SOURCES)		\$ 289,228,335		\$309,318,170	\$329,807,480

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.				
	101-9250 Areawide General	58.67	1,247,000	1,296,270	1,378,660
	104-9253 Chugiak Fire SA	0.28	5,450	6,650	6,640
	105-9254 Glen Alps SA	0.04	1,390	1,100	1,050
	106-9255 Girdwood Valley SA	0.24	5,360	5,500	5,730
	131-9256 Anchorage Fire SA	8.92	195,300	200,580	209,680
	141-9257 Anchorage Roads & Drainage SA	14.27	341,970	338,520	335,320
	151-9258 Anchorage Metro Police SA	13.50	317,590	311,420	317,240
	161-9259 Anchorage Parks & Recreation SA	3.62	84,040	81,300	85,010
	162-9260 Eagle River/Chugiak Parks & Recreation SA	0.45	6,900	8,660	10,670
	Total	100.00	2,205,000	2,250,000	2,350,000
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.				
	101-1222 Real Estate Services	51.79	90,000	166,500	166,500
	101-9250 Areawide General	48.21	45,000	136,580	154,960
	Total	100.00	135,000	303,080	321,460
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	5,239,650	13,199,990
	104-9253 Chugiak Fire SA	0.00	0	55,030	0
	106-9255 Girdwood Valley SA	0.00	0	40,130	0
	119-9287 Chugiak/Birchwood/Eagle River Rural Road SA	0.00	0	277,760	0
	131-9256 Anchorage Fire SA	0.00	0	708,350	0
	141-9257 Anchorage Roads & Drainage SA	0.00	0	1,059,830	0
	151-9258 Anchorage Metro Police SA	0.00	0	1,193,620	0
	161-9259 Anchorage Parks & Recreation SA	0.00	0	254,200	0
	162-9260 Eagle River/Chugiak Parks & Recreation SA	0.00	0	102,490	0
	181-9263 Anchorage Building Safety SA	0.00	0	3,440	0
	Total	100.00	0	8,934,500	13,199,990

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
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	58.44	3,028,450	3,137,110	3,097,440
	104-9253 Chugiak Fire SA	0.16	8,310	8,720	8,630
	105-9254 Glen Alps SA	0.04	2,410	2,280	2,240
	106-9255 Girdwood Valley SA	0.26	12,850	13,250	13,660
	119-9287 Chugiak/Birchwood/Eagle River Rural Road SA	1.12	56,110	59,740	59,430
	131-9256 Anchorage Fire SA	8.99	492,930	470,070	476,310
	141-9257 Anchorage Roads & Drainage SA	14.34	822,460	706,850	760,040
	151-9258 Anchorage Metro Police SA	12.87	675,030	695,590	682,050
	161-9259 Anchorage Parks & Recreation SA	3.78	186,610	191,550	200,200
	Total	100.00	5,285,160	5,285,160	5,300,000
9007	Utility Revenue Distribution Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution (ref. AMC Section 26.10.065).				
	101-9250 Areawide General	100.00	0	0	1,075,000
9008	Collection Services Fees Budget legal collection and in-house services.				
	101-1342 Revenue Management	100.00	100,000	2,385,000	2,425,000
9009	1.25% MUSA/MESA Revenues collected from the utilities based on 1.25% applied to the actual gross operating revenues as presented in the prior year's annual financial report for municipal enterprise activities.				
	101-9250 Areawide General	100.00	0	350,180	749,010
9011	Tobacco Tax				
	101-9250 Areawide General	100.00	5,300,000	4,900,000	13,810,000
9012	Penalty/Interest Tobacco Tax				
	101-9250 Areawide General	100.00	23,800	25,000	15,000
9013	Aircraft Tax				
	101-9250 Areawide General	100.00	195,000	195,000	205,000
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	188,010	206,000	386,000

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days (Ref. AMC 12.20). 50% of the tax revenues received, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic & Convention Center. <u>Fund 101-9250 For:</u> Anchorage Convention & Visitors Bureau Egan Civic Center Tourism (Other) Fund 101 Sub-Total <u>Fund 141-9257 For:</u> Street Maintenance and Traffic (i.e., Fur Rondy and Iditarod) <u>Fund 161-9259 For:</u> Tourism Park Maintenance Total	49.86 1.15 43.99 95.00 3.00 1.00 1.00 2.00 100.00	5,750,000 365,000 4,810,000 10,925,000 345,000 115,000 115,000 230,000 11,500,000	5,848,000 135,000 5,160,500 11,143,500 351,900 117,300 117,300 234,600 11,730,000	5,848,000 135,000 5,160,500 11,143,500 351,900 117,300 117,300 234,600 11,730,000
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date. 101-9250 Areawide General	100.00	59,500	100,000	80,000
9025	Motor Vehicle Rental Tax 101-9250 Areawide General	100.00	4,450,000	4,200,000	4,500,000
9026	Penalty and Interest on Motor Veh Rental Tax 101-9250 Areawide General	100.00	66,800	80,000	50,000
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations. 181-7530 Building Inspection	100.00	35,000	50,000	50,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101-1246 Transportation Inspection	100.00	183,000	341,280	286,880

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification. 181-7530 Building Inspection	100.00	5,500	7,000	7,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses. 101-1246 Transportation Inspection	100.00	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	5,000	10,500	15,000
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. 101-1020 Clerk 181-7530 Building Inspection Total	28.57 71.43 100.00	32,000 175,000 207,000	32,000 201,250 233,250	30,000 75,000 105,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses. 101-1246 Transportation Inspection	100.00	800	800	500
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 101-7543 Land Use Plan Review 181-7540 Plan Review 101-7560 Right-of-Way Total	23.08 9.05 67.87 0.00 100.00	218,480 200,000 1,396,500 0 1,814,980*	417,000 364,600 1,474,350 40,790 2,296,740*	510,000 200,000 1,500,000 0 2,210,000*
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	2,853,690*	2,996,740*	3,313,150*

* Does not reflect Fund 181 Profit earnings.

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
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	775,000	775,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.				
	181-7530 Building Inspection	100.00	650,000	897,500	900,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.				
	181-7530 Building Inspection	100.00	10,000	11,500	12,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.				
	101-7560 Right-of-Way	100.00	447,030	564,130	600,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.				
	181-7530 Building Inspection	100.00	100,000	185,000	200,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.				
	101-1595 Land Use Enforcement	0.00	40,000	0	0
	181-7530 Building Inspection	100.00	15,000	17,250	5,000
	Total	100.00	55,000	17,250	5,000
9139	Land Use Permits Fees associated with the issuance of land use permits.				
	221-1221 Heritage Land Bank	0.67	0	1,500	1,500
	101-1595 Land Use Enforcement	0.00	248,300	0	0
	101-7390 Private Development	10.04	25,000	22,500	22,500
	101-7543 Land Use Plan Review	89.29	100,000	215,000	200,000
	Total	100.00	373,300	239,000	224,000
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.				
	101-7390 Private Development	55.66	436,210	492,630	492,630
	101-7324 On-Site Water/Wastewater	44.34	0	442,500	392,500
	Total	100.00	436,210	935,130	885,130

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9142	Site Plan Review Fee Fees associated with impacts of building permits.				
101-1595	Land Use Enforcement	0.00	2,000	0	0
141-7780	Safety and Signals	100.00	18,000	18,000	30,000
	Total	100.00	20,000	18,000	30,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.				
101-1595	Land Use Enforcement	100.00	1,550	2,800	11,000
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.				
101-2540	Vehicle Inspection Program	100.00	1,854,000	1,856,000	1,764,000
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	257,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.				
221-1221	Heritage Land Bank	0.00	1,500	0	0
101-1342	Revenue Management	1.49	3,500	7,000	3,500
101-1595	Land Use Enforcement	14.89	15,000	57,000	35,000
101-7324	Watershed Management	67.11	40,500	204,750	157,760
101-7542	On-Site Water/Wastewater	0.00	150,000	0	0
181-7570	Code Abatement	6.38	9,500	10,500	15,000
101-7710	Traffic Administration	6.38	16,000	16,000	15,000
141-7780	Safety and Signals	3.40	8,000	8,000	8,000
141-7790	Signal Operations	0.34	8,000	2,000	800
	Total	100.00	252,000	305,250	235,060

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.				
151-4630	Traffic	42.44	0	0	2,049,720
151-4621	Patrol Shift	57.56	1,941,060	4,329,680	2,779,960
	Total	100.00	1,941,060	4,329,680	4,829,680
9212	Court Fines and Forfeitures				
151-4621	Patrol Shift	100.00	922,660	1,083,750	1,083,750
9213	Library Book Fines Revenue generated from fines on overdue books and materials.				
101-5364	Branch Libraries	29.55	61,580	61,580	65,000
101-5372	Library Circulation	70.45	192,840	192,840	155,000
	Total	100.00	254,420	254,420	220,000
9214	APD Court Fines				
151-4630	Traffic	55.79	0	0	1,610,500
151-4621	Patrol Shift	44.21	1,276,200	2,886,700	1,276,200
	Total	100.00	1,276,200	2,886,700	2,886,700
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.				
101-1153	Administrative Hearing Functions	1.54	125,000	62,500	10,000
101-1246	Transportation Inspection	0.77	5,000	5,000	5,000
101-2250	Support Services Contributions	12.80	120,000	120,000	82,900
151-4621	Patrol Shift	84.89	450,000	550,000	550,000
151-4840	Administrative Management	0.00	100,000	0	0
101-1595	Land Use Enforcement	0.00	0	0	0
	Total	100.00	800,000	737,500	647,900
9216	Pre-Trial Diversion				
101-1152	Criminal	100.00	105,000	105,000	200,000
9218	Zoning Enforcement Fines				
101-1595	Land Use Enforcement	100.00	20,000	20,000	50,000
9219	I & M Enforcement Fines				
101-2540	Vehicle Inspection Program	100.00	0	0	60,000
9223	Curfew Fines				
151-4621	Patrol Shift	100.00	65,000	65,000	65,000

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9224	Parking Enforcement Fine 101-4670 Parking	100.00	600,000	1,070,000	1,070,000
9225	Minor Tobacco Fines 151-4621 Patrol Shift	100.00	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	59.13	233,970	242,470	271,310
	104-9253 Chugiak Fire SA	0.16	630	670	750
	105-9254 Glen Alps SA	0.04	180	170	190
	106-9255 Girdwood Valley SA	0.26	980	1,010	1,180
	131-9256 Anchorage Fire SA	8.99	37,640	35,890	41,240
	141-9257 Anchorage Roads & Drainage SA	14.34	62,800	53,970	65,800
	151-9258 Anchorage Metro Police SA	12.87	51,540	53,110	59,050
	161-9259 Anchorage Parks & Recreation SA	3.78	14,250	14,630	17,330
	162-9260 Eagle River/Chugiak Parks & Recreation SA	0.44	1,550	1,620	2,020
	Total	100.00	403,540	403,540	458,870
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	17,000	26,500	27,700
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	605,710	0	0
	104-9253 Chugiak Fire SA	0.00	42,680	0	0
	106-9255 Girdwood Valley SA	0.00	28,700	0	0
	131-9256 Anchorage Fire SA	0.00	2,121,840	0	0
	151-9258 Anchorage Metro Police SA	0.00	4,560,900	0	0
	Total	0.00	7,359,830	0	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	40,300	51,880

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9346	Health Facilities (Dedicated to Health Services) 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.				
	101-9250 Areawide General	0.00	329,980	0	0
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.				
	151-9258 Anchorage Metro Police SA	100.00	525,000	308,000	300,000
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.				
		Miles			
	105-9254 Glen Alps SA	0.00	4,900	0	0
	106-9255 Girdwood Valley SA	0.00	5,070	0	0
	111-9280 Birchtree/Elmore LRSA	0.00	3,950	0	0
	112-9281 Campbell Airstrip LRSA	0.00	3,090	0	0
	113-9282 Valli Vue Estates LRSA	0.00	1,120	0	0
	114-9275 Skyranch Estates LRSA	0.00	400	0	0
	115-9276 Upper Grover LRSA	0.00	200	0	0
	116-9278 Raven Woods/Bubbling Brook LRSA	0.00	400	0	0
	117-9273 Mt. Park Estates LRSA	0.00	560	0	0
	118-9286 Mt. Park/Robin Hill LRSA	0.00	1,850	0	0
	119-9287 Chugiak/Birchwood/Eagle River Rural Road SA	0.00	67,610	0	0
	123-9233 Lakehill LRSA	0.00	560	0	0
	124-9232 Totem LRSA	0.00	360	0	0
	141-9257 Anchorage Roads & Drainage SA	0.00	214,160	0	0
	142-9271 Talus West LRSA	0.00	1,450	0	0
	143-9272 Upper O'Malley LRSA	0.00	6,220	0	0
	144-9288 Bear Valley LRSA	0.00	910	0	0
	145-9274 Rabbit Creek View/Heights LRSA	0.00	2,710	0	0
	146-9292 Villages Scenic Parkway LRSA	0.00	300	0	0
	147-9289 Sequoia Estates LRSA	0.00	220	0	0
	148-9248 Rockhill LRSA	0.00	580	0	0
	149-9279 South Goldenview LRSA	0.00	4,970	0	0
	Total	0.00	321,590	0	0

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9351	Parks and Recreation				
	162-5470 ER/Chugiak Parks & Recreation	0.00	0	10,610	0
	162-5473 Chugiak Pool	0.00	0	15,400	0
	106-5480 Girdwood Parks & Recreation	0.00	0	780	0
	161-5504 Design & Development	0.00	0	4,700	0
	161-5506 Horticulture	0.00	0	2,070	0
	161-5507 Volunteer Program	0.00	0	25,500	0
	161-5508 Community Work Service	100.00	0	263,100	150,000
	161-5602 Recreation Facilities	0.00	0	74,910	0
	161-5603 Recreation Program	0.00	0	77,920	0
	161-5604 Aquatics	0.00	0	84,130	0
	Total	100.00	0	559,120	150,000
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	59.56	487,640	505,390	578,940
	104-9253 Chugiak Fire SA	0.16	1,310	1,380	1,580
	105-9254 Glen Alps SA	0.04	380	360	410
	106-9255 Girdwood Valley SA	0.26	2,030	2,090	2,510
	131-9256 Anchorage Fire SA	8.99	77,930	74,310	87,350
	141-9257 Anchorage Roads & Drainage SA	14.34	130,020	111,750	139,400
	151-9258 Anchorage Metro Police SA	12.87	106,710	109,960	125,090
	161-9259 Anchorage Parks & Recreation SA	3.78	29,500	30,280	36,720
	Total	100.00	835,520	835,520	972,000
9357	National Forest Allocation				
	141-9257 Anchorage Roads & Drainage SA	100.00	7,300	7,300	7,470

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
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	1,317,650	0	0
104-9253	Chugiak Fire SA	0.00	4,750	0	0
105-9254	Glen Alps SA	0.00	140	0	0
106-9255	Girdwood Valley SA	0.00	3,170	0	0
111-9280	Birchtree/Elmore LRSA	0.00	430	0	0
112-9281	Campbell Airstrip LRSA	0.00	140	0	0
113-9282	Valli Vue Estates LRSA	0.00	220	0	0
114-9275	Skyranch LRSA	0.00	60	0	0
115-9276	Upper Grover LRSA	0.00	20	0	0
116-9278	Ravenwood LRSA	0.00	40	0	0
117-9273	Mt. Park Estates LRSA	0.00	60	0	0
118-9286	Mt. Park/Robin Hill LRSA	0.00	220	0	0
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	0.00	30,350	0	0
123-9233	Lakehill LRSA	0.00	80	0	0
124-9232	Totem LRSA	0.00	50	0	0
129-9295	Eagle River Streetlight SA	0.00	1,100	0	0
131-9256	Anchorage Fire SA	0.00	219,350	0	0
141-9257	Anchorage Roads & Drainage SA	0.00	373,250	0	0
142-9271	Talus West LRSA	0.00	130	0	0
143-9272	Upper O'Malley LRSA	0.00	1,030	0	0
144-9288	Bear Valley LRSA	0.00	70	0	0
145-9274	Rabbit Creek View/Heights LRSA	0.00	90	0	0
146-9292	Village Scenic Parkway LRSA	0.00	20	0	0
147-9289	Sequoia Estates LRSA	0.00	40	0	0
148-9248	Rockhill	0.00	70	0	0
149-9279	South Goldenview Area LRSA	0.00	310	0	0
151-9258	Anchorage Metro Police SA	0.00	302,110	0	0
161-9259	Anchorage Park & Recreation SA	0.00	82,530	0	0
162-9260	Eagle River/Chugiak Parks & Recreation SA	0.00	9,980	0	0
181-9263	Building Safety SA	0.00	950	0	0
	Total	0.00	2,348,410	0	0
9363	State of Alaska Traffic Signal Reimbursement				
141-7470	Street Lighting	0.00	197,480	197,480	0
141-7750	Paint & Sign	6.19	150,330	150,330	93,500
141-7770	Signals	15.22	279,310	267,910	229,760
141-7790	Signal Operations	78.59	639,780	645,780	1,186,740
	Total	100.00	1,266,900	1,261,500	1,510,000

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
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	0
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).				
	101-1531 Zoning and Subdivision Plats	94.94	259,460	897,600	563,360
	101-7322 Survey	5.06	30,000	30,000	30,000
	Total	100.00	289,460	927,600	593,360
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.				
	101-1522 Physical Planning	0.00	2,000	0	0
	101-1531 Zoning and Subdivision Plats	86.23	90,000	585,400	300,620
	101-1595 Land Use Enforcement	13.77	0	12,000	48,000
	Total	100.00	92,000	597,400	348,620
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.				
	101-1556 GIS Support	0.00	1,000	1,000	0
	101-1522 Physical Planning	11.11	1,500	5,000	5,000
	101-1531 Zoning and Subdivision Plats	0.00	7,000	0	0
	181-7530 Building Inspection	88.89	20,000	23,000	40,000
	Total	100.00	29,500	29,000	45,000
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.				
	101-1556 GIS Support	100.00	3,600	3,600	0
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 Land Use Enforcement	100.00	500	200	0
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.				
	101-2540 Vehicle Inspection Program	100.00	6,000	6,000	6,000

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
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	122,700	122,700	0
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.				
101-2450	Disease Prevention & Control	100.00	95,000	95,000	55,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.				
101-2340	Child/Adult Care Program	2.55	33,200	57,200	30,000
101-2540	Vehicle Inspection Program	1.28	21,000	0	15,000
101-2560	Environmental Sanitation	51.95	560,060	610,560	610,560
101-2570	On Site Water Quality	1.67	22,600	22,600	19,650
101-7542	On Site Water/Wastewater	42.55	420,300	483,300	500,000
	Total	100.00	1,057,160	1,173,660	1,175,210
9427	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.				
101-2460	STD Clinic	100.00	40,000	40,000	215,000
9428	Cook Inlet Air Pollution				
101-2510	Environmental Services	0.00	11,510	20,510	0
101-2540	Vehicle Inspection Program	0.00	9,000	0	0
	Total	0.00	20,510	20,510	0
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.				
101-6220	Transit Operations	100.00	2,118,390	2,355,640	2,403,640
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.				
101-6130	Marketing and Customer Service	100.00	250,000	250,000	250,000

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2005. 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	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
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	16.99	74,000	98,430	92,000
106-5480	Girdwood Parks & Recreation	1.07	5,000	5,000	5,780
161-5506	Horticulture	23.47	0	0	127,070
161-5508	Community Work Service	12.01	0	0	65,000
161-5603	Recreation Programs	46.46	99,750	99,570	251,520
	Total	100.00	178,750	203,000	541,370
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	11.61	76,000	76,000	70,000
162-5470	Eagle River/Chugiak Parks and Recreation	1.33	8,120	8,120	8,000
161-5504	Park Property Management	0.78	0	0	4,700
161-5602	Recreation Facilities	55.86	479,820	289,140	336,870
161-5603	Recreation Programs	30.43	0	158,160	183,530
	Total	100.00	563,940	531,420	603,100
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	26.53	172,400	157,400	250,000
161-5604	Aquatics	73.47	608,210	608,210	692,340
	Total	100.00	780,610	765,610	942,340
9444	Camper Park Fees Revenue generated from operation of the Centennial Park and Lions camper areas.				
161-5602	Recreation Facilities	100.00	95,000	92,700	104,880
9445	Library Non-Resident Fee				
101-5372	Library Circulation	100.00	4,900	4,900	3,000
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.				
101-5371	Library Adult Services	100.00	50	50	7,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9449	Museum Admission Fees Admission fee charged to all adult visitors.				
	101-5210 Museum	100.00	464,450	461,070	472,970
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.				
	101-3230 Fire Communications	1.96	75,000	75,000	90,000
	101-3530 Emergency Medical Service	98.04	4,698,440	4,698,420	4,500,000
	Total	100.00	4,773,440	4,773,420	4,590,000
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.				
	101-3210 Fire Prevention & Spt Svc	100.00	0	0	20,000
	101-3230 Fire Communications	0.00	14,400	14,400	0
	131-3520 Fire Suppression	0.00	26,000	26,000	0
	Total	100.00	40,400	40,400	20,000
9455	Hazardous Waste Fees 131-3420 Code Enforcement	100.00	90,000	81,500	61,500
9456	Billings for Fire Inspections 131-3420 Code Enforcement	100.00	573,440	273,440	200,000
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.				
	101-2710 Anchorage Memorial Cemetery	100.00	157,500	211,000	196,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.				
	101-7560 Right-of-Way	87.63	0	0	85,000
	101-1589 Public Information	0.00	25,500	104,050	0
	101-1556 GIS Support	12.37	28,000	28,000	12,000
	Total	100.00	53,500	132,050	97,000
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	1,580,000	1,820,000	2,570,000
9482	DWI Impound/Administrative Fees				
	101-1152 Criminal	56.39	230,000	678,180	600,000
	151-4621 Patrol Shift	43.61	165,000	464,000	464,000
	Total	100.00	395,000	1,142,180	1,064,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.				
	101-2250 Support Services Contributions	100.00	398,300	593,300	306,750
9486	Animal Drop-Off Fees				
	101-2250 Support Services Contributions	100.00	0	0	34,000
9487	Incarceration Expense Recovery				
	151-4621 Patrol Shift	48.85	0	195,400	195,400
	151-4710 Detective Management	51.15	0	204,600	204,600
	151-4840 Administrative Management	0.00	400,000	0	0
	Total	100.00	400,000	400,000	400,000
9491	Address Fees Fees received from the public for specific street addresses.				
	101-1556 GIS Support	100.00	8,000	63,000	85,000
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	1,000	500	500
	191-1313 Public Finance and Cash Mgmt	69.02	158,000	160,000	165,480
	101-1522 Physical Planning	8.34	0	20,000	20,000
	101-5210 Museum	22.43	23,100	53,780	53,780
	Total	100.00	182,100	234,280	239,760
9494	Copier Fees Revenue generated from coin operated copiers.				
	101-1020 Clerk	3.18	0	2,500	1,500
	101-1595 Land Use Enforcement	0.00	10,000	3,000	0
	101-1351 Property Appraisal	0.00	0	0	0
	101-1871 Class & Emp Services Admin	0.32	0	0	150
	101-5364 Branch Libraries	13.79	6,000	6,000	6,500
	101-5371 Library Adult Services	67.87	59,780	59,780	32,000
	181-7530 Building Inspection	14.85	7,000	8,000	7,000
	Total	100.00	82,780	79,280	47,150
9497	Computer Time Fees Revenue from school district and others for computer time used.				
	101-1351 Property Appraisal	0.00	0	40,000	0

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9498	Unbilled Revenue				
	Administration fees for the flexible benefits plan.				
101-1871	Class & Emp Services Admin		0	0	76,300
101-1874	Employee Benefits	100.00	15,300	45,600	0
	Total	100.00	15,300	45,600	76,300
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	0	1,500	1,500
101-1111	Mayor	1.70	0	70,000	25,000
101-1151	Civil Law	0.00	24,520	0	0
221-1221	Heritage Land Bank	0.00	1,500	0	0
101-1222	Real Estate Services	0.88	12,300	13,000	13,000
101-1342	Revenue Management	8.00	0	95,500	117,600
101-1346	Tax Billing	0.73	0	10,800	10,800
101-1351	Property Appraisal	37.97	0	689,000	558,000
101-1424	Records Management	0.68	0	20,000	10,000
101-1634	Facility Maintenance	0.14	0	0	2,000
101-1871	Class & Emp Services Admin	1.02	0	0	15,000
101-1874	Employee Benefits	0.00	10,000	35,700	0
101-1912	Purchasing	7.15	105,000	105,000	105,000
101-2260	Indigent Defense	17.01	150,000	150,000	250,000
101-2710	Anch Memorial Cemetery	1.14	16,800	16,800	16,800
131-3520	Fire Suppression	0.00	190,000	0	0
131-3600	Fire Training Center	0.22	0	3,200	3,200
151-4621	Patrol Shift	5.78	85,000	85,000	85,000
151-4710	Detective Management	0.85	12,500	12,500	12,500
151-4830	Technical Services	0.00	4,500	0	0
151-4831	Crime Laboratory	0.20	0	3,000	3,000
151-4833	Police Property Evidence	0.10	0	1,500	1,500
151-4840	Administrative Management	0.00	85,000	0	0
151-4842	Police Records	5.78	0	85,000	85,000
101-5210	Museum	0.00	9,300	13,500	0
101-6130	Marketing/Customer Service	7.15	53,600	105,000	105,000
141-7430	Street Maintenance	0.78	11,500	11,500	11,500
141-7470	Street Lighting	1.02	10,000	10,000	15,000
141-7750	Paint and Signs	0.00	8,000	8,000	0
141-7790	Signal Operations	1.57	40,000	40,000	23,000
	Total	100.00	829,520	1,585,500	1,469,400

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9601	Contributions from other Funds Contributions received from other municipal funds.				
101-5108	Areawide Capital Improvement for Egan Center Operations	15.42	365,000	365,000	365,000
101-9250	Areawide General	0.00	700,000	0	0
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	1.91	37,790	0	45100
131-9256	Anchorage Fire SA	0.00	1,255,940	0	0
161-5508	Community Work Service	0.00	11,500	12,000	0
313-9296	Police/Fire Retiree Medical Liability	81.61	1,551,420	1,800,210	1,931,460
601-1636	Fleet Maintenance	1.06	0	0	25,000
602-1332	Self-Insurance	0.00	1,800,000	0	0
	Total	100.00	5,721,650	2,177,210	2,366,560
9603	Parking Authority Revenue Distribution				
101-9250	Areawide General	100.00	200,000	0	0
9605	Contribution From MOA Trust Fund				
101-9250	Areawide General	100.00	8,200,000	6,600,000	6,600,000
602-1332	Self-Insurance	0.00	0	0	0
	Total	100.00	8,200,000	6,600,000	6,600,000
9608	Unrestricted Contribution				
161-5501	Anchorage Parks & Rec Admin	72.40	0	0	262,360
161-5504	Park Property Management	27.60	0	0	100,000
	Total	100.00	0	0	362,360
9609	Restricted Contribution				
161-5603	Recreation Programs	0.00	29,230	30,000	0
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	8.83	69,330	48,990	54,340
106-9255	Girdwood Valley SA	0.01	20	60	60
131-9256	Anchorage Fire SA	9.34	101,670	51,850	57,510
141-9257	Anchorage Roads & Drainage SA	52.79	19,560	292,990	325,000
151-9258	Anchorage Metro Police SA	1.19	11,670	6,610	7,330
161-9259	Anchorage Parks & Recreation SA	12.74	81,280	70,710	78,430
162-9260	Eagle River/Chugiak Parks & Recreation SA	3.24	27,360	17,990	19,960
601-1636	Fleet Maintenance	11.86	10,110	92,620	73,000
	Total	100.00	321,000	581,820	615,630

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9625	Cobra Insurance				
	101-1871 Class & Emp Services Admin	100.00	0	10,000	5,000
9672	Prior Year Expense Recovery				
	101-1223 Leases	100.00	0	41,270	0
9676	Criminal Rule 8 Collect Costs				
	101-2540 Vehicle Inspection Program	10.18	0	0	17,000
	151-4621 Patrol Shift	89.82	150,000	150,000	150,000
	Total	100.00	150,000	150,000	167,000
9677	DFC WO Recoveries				
	151-4621 Patrol Shift	100.00	10,000	10,000	10,000
9711	Assessments				
	Revenue generated from costs assessed to property owners for road construction.				
	108 -7652 Special Assessments SA 35	0.00	750	0	0
	102 - 7661 Special Assessments City SA	5.33	40,140	14,620	23,720
	141 - 7671 Special Assessments Anchorage Roads and Drainage SA	94.67	523,510	392,850	421,280
	Total	100.00	564,400	407,470	445,000
9712	Penalty and Interest on Assessments				
	Penalty and interest on assessments paid after the due date.				
	108 -7652 Special Assessments SA 35	0.00	580	0	0
	102 - 7661 Special Assessments City SA	4.10	11,130	5,920	4,590
	141 - 7671 Special Assessments Anchorage Roads and Drainage SA	95.90	132,420	125,190	107,410
	Total	100.00	144,130	131,110	112,000
9731	Lease and Rental Revenues				
	Rental incomes from Museum Meeting Rooms, and Municipal land leases.				
	221-1221 Heritage Land	24.10	121,000	110,000	55,800
	101-1223 Leases	18.23	36,670	39,730	42,190
	101-1634 Facility Maintenance	36.50	14,000	14,000	84,500
	101-2240 Grants and Contracts	0.00	73,800	73,800	0
	131-3600 Fire Training	0.43	4,200	1,000	1,000
	101-5210 Museum	20.74	52,280	47,000	48,000
	Total	100.00	301,950	285,530	231,490
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	20,000	20,000	15,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9733	Building Rental				
	Auditorium and meeting room rental fees.				
151-4843	APD Resource Management	90.91	0	0	1,000,000
101-5355	Library Administration	9.09	129,210	129,210	100,000
	Total	100.00	129,210	129,210	1,100,000
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	145,000
9737	ACPA Ticket Surcharge				
	\$1 surcharge on PAC event tickets.				
301-5120	PAC Surcharge Revenue Bond	100.00	135,000	135,000	338,500
9741	State Land Sales				
	Revenue generated from sale of land conveyed to Municipality by the State.				
221-1221	Heritage Land Bank	100.00	50,000*	50,000*	50,000*
9742	Other Property Sales				
	Revenue generated from the sale of unclaimed property and salvage equipment.				
101-1152	Criminal	0.00	129,400	0	0
221-1221	Heritage Land Bank	0.00	112,180	0	0
601-1636	Fleet Maintenance	71.80	95,000	95,000	345,000
151-4621	Patrol Shift	16.65	80,000	80,000	80,000
151-4833	Police Property & Evidence	11.55	55,500	55,500	55,500
	Total	100.00	472,080	230,500	480,500
9744	Land Sales				
	Revenue generated from sale of Muncipal land.				
221-1221	Heritage Land Bank	100.00	385,440	715,150	1,000,600
9752	Parking Garages and Lots				
	Revenue from parking spaces at the Museum garage.				
101-5210	Museum	100.00	60,750	75,000	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	435,000	220,000	385,000

* Does not reflect Fund 221 Profit earnings.

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9761	Cash Pool Short-Term Interest				
	Accrued interest earned on investments.				
101-9250	Areawide General	44.41	175,160	301,960	516,520
104-9253	Chugiak Fire SA	2.02	11,280	13,760	23,540
105-9254	Glen Alps SA	0.22	1,130	1,520	2,590
106-9255	Girdwood Valley SA	0.24	620	1,620	2,770
111-9280	Birchtree/Elmore LRSA	0.19	1,390	1,300	2,220
112-9281	Campbell Airstrip LRSA	0.22	1,040	1,500	2,560
113-9282	Valli Vue Estates LRSA	0.64	2,830	4,370	7,470
114-9275	Skyranch LRSA	0.18	890	1,240	2,110
115-9276	Upper Grover LRSA	0.06	240	380	650
116-9278	Ravenwood LRSA	0.02	80	170	290
117-9273	Mt. Park Estates LRSA	0.10	470	650	1,120
118-9286	Mt. Park/Robin Hill LRSA	0.18	810	1,220	2,100
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	2.43	7,120	16,500	28,220
123-9233	Lakehill LRSA	0.09	930	610	1,040
124-9232	Totem LRSA	0.06	220	370	640
129-9295	Eagle River Street Light SA	0.34	1,310	2,330	3,980
131-9256	Anchorage Fire SA	1.00	11,010	6,800	11,640
141-9257	Anchorage Roads & Drainage SA	5.27	7,550	35,830	61,280
142-9271	Talus West LRSA	0.20	790	1,390	2,380
143-9272	Upper O'Malley LRSA	0.80	3,570	5,460	9,340
144-9288	Bear Valley LRSA	0.05	270	330	570
145-9274	Rabbit Creek View/Heights LRSA	0.02	260	160	280
146-9292	Villages Scenic Parkway LRSA	0.03	180	230	390
147-9289	Sequoia Estates LRSA	0.17	800	1,180	2,020
148-9248	Rockhill LRSA	0.19	840	1,260	2,160
149-9279	South Goldenview LRSA	0.06	320	430	740
151-9258	Anchorage Metro Police SA	0.00	3,750	0	0
161-9259	Anchorage Parks & Recreation SA	1.73	12,770	11,760	20,110
162-9260	Eagle River/Chugiak Parks & Recreational SA	2.31	9,400	15,720	26,890
181-9263	Building Safety SA	11.57	45,130	78,680	134,590
213-1876	Police/Fire Retirement Medical Ad	0.02	0	0	220
221-9285	Heritage Land Bank	6.58	28,050	44,760	76,570
601-1636	Fleet Maintenance	8.00	130,000	54,400	93,060
602-1248	Self-Insurance	3.02	9,820	20,510	35,080
607-9298	Information Systems	7.56	22,970	51,420	87,960
	Total	100.00	493,000	679,820	1,163,100
9762	Other Short-Term Interest				
	Interest earned on other than cash-pool deposits.				
101-9250	Areawide General	36.59	41,650	99,830	67,330
141-9257	Anchorage Roads & Drainage SA	0.13	0	0	230
221-1221	Heritage Land Bank	8.59	31,000	52,400	15,800
602-1248	Self-Insurance	54.70	227,350	181,770	100,640
	Total	100.00	300,000	334,000	184,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2005 Distribution	Amount Budgeted		
			2003 Revised	2004 Revised	2005 Approved
9782	Lost Book Reimbursement Reimbursement for lost books and library materials.				
101-5364	Branch Libraries	11.76	3,940	3,940	4,000
101-5372	Library Circulation	88.24	50,720	50,720	30,000
	Total	100.00	54,660	54,660	34,000
9785	Sale of Books				
101-5355	Library Administration	100.00	40,000	40,000	30,000
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.				
101-1020	Clerk	90.57	2,500	2,500	9,600
101-1595	Land Use Enforcement	0.00	1,000	0	0
181-7530	Building Inspection	9.43	1,000	2,500	1,000
	Total	100.00	4,500	5,000	10,600
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.				
101-1912	Purchasing Services	100.00	12,000	8,500	8,500
9798	Miscellaneous Revenue				
191-1313	Public Finance & Cash Mgmt	55.97	163,000	326,350	343,920
101-1634	Facility Maintenance	0.00	0	15,240	0
101-1912	Purchasing	25.23	50,000	155,000	155,000
151-4740	Detective Team 3	4.15	25,500	25,500	25,500
101-5210	Museum	0.33	1,000	1,400	2,000
101-5382	Library Circulation	13.02	80,000	80,000	80,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA	1.30	16,000	16,000	8,000
	Total	100.00	335,500	619,490	614,420
9799	Amortization-Contributed Plant				
601-1636	Fleet Maintenance	100.00	25,000	0	0
9825	State Grant Revenue - Direct				
601-1636	Fleet Maintenance	30.41		125,000	125,000
101-1657	Contract Management Support	19.95	82,000	82,000	82,000
141-7430	Street Maintenance Operations	49.64	324,000	204,000	204,000
	Total	100.00	406,000	411,000	411,000
TOTAL FEDERAL, STATE, LOCAL REVENUES			94,036,540	100,477,870	118,888,240