

2006/2007 Proposed General Government Operating Budget

REVENUES

This section presents a summary of general government revenue accounts for 2004 through 2007. Detailed descriptions and tables for general government revenues, 2005 through 2007, are also provided.

2006/2007 Proposed General Government Operating Budget

SUMMARY OF REVENUE ACCOUNTS
(Analysis of State, Federal and Local Revenues, 2004-2007)

Revenue Source	2004 Revised Budget	2004 Actual	2005 Revised Budget	2006 Proposed Budget	2007 Proposed Budget
FEDERAL REVENUES					
9331 Other Federal Grant Revenue	\$ 26,500	\$ 34,200	\$ 32,700	\$ 32,700	\$ 32,700
9357 National Forest Allocation	7,300	15,047	7,470	7,570	7,570
9376 Civil Defense	64,000	75,000	0	0	0
9857 Federal in Lieu of Property Tax	403,540	470,275	470,280	470,280	470,280
Total Federal Revenues	\$ 501,340	\$ 594,522	\$ 510,450	\$ 510,550	\$ 510,550
STATE REVENUES					
9344 Fisheries Tax	40,300	68,831	68,830	68,830	68,830
9347 Liquor Licenses	308,000	399,300	399,300	399,300	399,300
9355 Electric Co-Op Allocation	835,520	972,362	972,000	972,000	972,000
9856 State in Lieu of Taxes	206,000	109,122	109,130	109,130	109,130
Total State Revenues	\$ 1,389,820	\$ 1,549,615	\$ 1,549,260	\$ 1,549,260	\$ 1,549,260
LOCAL REVENUES					
TAXES, INTEREST, OTHER					
9003 Penalty/Interest on Delinquent Taxes	\$ 2,250,000	\$ 2,113,498	\$ 2,250,000	\$ 1,800,000	\$ 1,800,000
9004 Tax Cost Recoveries	303,080	178,862	200,000	200,000	200,000
9006 Auto Tax	5,285,160	5,351,524	5,300,000	5,400,000	5,500,000
9011 Tobacco Tax	4,900,000	8,627,333	16,054,230	15,700,000	16,014,000
9012 Penalty/Interest on Tobacco Taxes	25,000	4,447	15,000	15,000	15,000
9013 Aircraft Tax	195,000	225,210	225,000	225,000	225,000
9023 Hotel and Motel Taxes	11,730,000	11,627,260	12,150,000	12,150,000	12,250,000
9024 Penalty/Interest on Hotel/Motel Taxes	100,000	53,015	80,000	80,000	80,000
9025 Motor Vehicle Rental Tax	4,200,000	4,503,742	4,500,000	4,590,000	4,680,000
9026 Penalty/Interest on Motor Veh Rental Taxes	80,000	51,102	50,000	50,000	50,000
9601 Contributions From Other Funds	2,177,210	7,141,898	2,441,560	2,383,600	2,383,600
9602 Utility Revenue Distribution	0	0	1,075,000	6,635,720	6,628,480
9605 Contribution From MOA Trust Fund	6,600,000	6,600,000	6,600,000	6,300,000	6,300,000
9608 Unrestricted Contribution	0	3,288	362,360	0	0
9609 Restricted Contribution	30,000	30,000	0	0	0
9615 Contribution of Interest From G.O. Bonds	581,820	504,193	970,660	1,709,550	1,939,630
9711 Assessments	407,470	783,094	445,000	445,000	445,000
9712 Penalty/Interest on Assessments	131,110	74,908	112,000	112,000	112,000
9761 Cash Pool Short-Term Interest	679,820	1,240,373	2,024,030	1,901,130	1,878,380
9762 Other Short-Term Interest	334,000	108,186	200,000	200,000	200,000
9765 Other Interest Income	0	31,570	0	0	0
9851 MUSA/MESA-Contrib/Non-Contrib Plant	8,934,500	8,830,173	13,199,990	14,241,070	15,116,240
9852 1.25 MUSA	350,180	351,756	749,010	1,902,360	1,938,130
9855 Private Sector PILT	0	351,072	351,070	710,000	710,000
Total Taxes, Interest, Other Local Revenues	\$ 49,294,350	\$ 58,786,502	\$ 69,354,910	\$ 76,750,430	\$ 78,465,460
PROGRAM					
9008 Collection Service Fees	\$ 2,385,000	305,067	\$ 725,000	\$ 725,000	\$ 725,000
9111 Building and Trade Licenses	50,000	63,754	50,000	50,000	50,000
9112 Taxicab Permits	341,280	310,230	296,110	286,880	286,880
9113 Contractor Certificates and Examinations	7,000	9,466	7,000	10,000	10,000
9114 Chauffeur Licenses	12,000	13,535	12,000	12,000	12,000
9115 Taxicab Permit Revisions	10,500	24,400	15,000	15,000	15,000
9116 Local Business	233,250	304,425	105,000	325,000	325,000
9117 Chauffeur License Renewal	800	822	500	500	500
9131 Plan Checking Fees	2,296,740 *	2,944,731 *	2,210,000 *	2,260,000 *	2,260,000 *
9132 Building Permits	2,996,740 *	2,774,478 *	3,476,680 *	3,992,560 *	4,502,560 *
9133 Electrical Permits	775,000	928,718	775,000	775,000	775,000

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

9134 Gas and Plumbing Permits	897,500	1,064,302	900,000	900,000	900,000
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SUMMARY OF REVENUE ACCOUNTS
(Analysis of State, Federal and Local Revenues, 2004-2007)

Revenue Source	2004 Revised Budget	2004 Actual	2005 Revised Budget	2006 Proposed Budget	2007 Proposed Budget
9135 Moving Fence/Sign Fees	11,500	20,877	12,000	12,000	12,000
9136 Construction and Right-of-Way Permits	564,130	901,510	600,000	600,000	600,000
9137 Elevator Inspection Fees	185,000	213,316	200,000	220,000	220,000
9138 Mobile Home Inspection Fees	17,250	8,800	5,000	5,000	5,000
9139 Land Use Permits	239,000	304,769	224,000	225,000	225,000
9141 Subdivision Inspection Fees	935,130	932,686	885,130	1,181,490	1,176,300
9142 Site Plan Review Fees	18,000	54,659	30,000	40,000	40,000
9143 Parking and Access Agreement Fees	2,800	9,800	11,000	7,000	7,000
9151 Emission Certificate Fee	1,856,000	1,815,101	1,764,000	1,764,000	1,939,000
9191 Animal Licenses	187,500	343,063	257,000	257,000	257,000
9199 Miscellaneous Permits	305,250	83,406	235,060	230,060	230,060
9211 Court Fines and Forfeitures	4,329,680	1,849,046	5,080,000	5,080,000	5,080,000
9212 SOA Trial Court Fines	1,083,750	1,340,710	1,480,000	1,480,000	1,480,000
9213 Library Book Fines	254,420	227,738	220,000	220,000	220,000
9214 APD Court Fines	2,886,700	1,734,839	2,900,000	2,900,000	2,900,000
9215 Other Fines and Forfeitures	737,500	146,926	697,900	687,900	687,900
9216 Pre-Trial Diversion	105,000	317,470	200,000	300,000	300,000
9218 Zoning Enforcement Fines	20,000	59,641	50,000	50,000	50,000
9219 I&M Enforcement Fines	0	11,236	60,000	60,000	60,000
9221 Administrative Fines, Civ	0	164	0	0	0
9223 Curfew Fines	65,000	19,451	65,000	65,000	65,000
9224 Parking Enforcement Fines	1,070,000	984,323	1,600,000	1,600,000	1,600,000
9225 Minor Tobacco Fines	19,000	20,939	20,000	20,000	20,000
9351 Parks and Recreation	559,120	69,451	150,000	285,000	285,000
9363 State Traffic Signal Reimbursement	1,261,500	1,083,200	1,400,000	1,523,650	1,523,650
9398 State Grant Revenue-Pass Thru	0	(152,003)	0	0	0
9411 Platting Fees	927,600	553,843	593,360	630,000	630,000
9412 Zoning Fees	597,400	360,615	348,620	430,000	430,000
9413 Sale of Publications	29,000	33,003	45,000	45,000	45,000
9415 Miscellaneous Map Sales	3,600	0	0	0	0
9416 Rezoning Inspections	200	22,658	0	0	0
9418 Appraisal Appeal Fee	0	36,780	0	20,000	20,000
9419 Vehicle Emission Inspection Fee	6,000	8,850	6,000	6,000	6,000
9423 Family Planning Fees	122,700	0	0	0	0
9425 Clinic Fees	95,000	66,570	55,000	55,000	55,000
9426 Sanitary Inspections Fees	1,173,660	1,316,359	1,175,210	1,225,210	1,325,210
9427 Reproductive Health Fees	40,000	105,299	215,000	215,000	215,000
9428 Cook Inlet Air Pollution	20,510	0	0	0	0
9431 Public Transit Fees	2,355,640	2,664,041	2,653,640	3,183,640	3,183,640
9433 Transit Advertising Fees	250,000	197,318	250,000	250,000	250,000
9441 Recreation Centers and Programs	203,000	278,478	541,370	618,270	618,270
9442 Sports and Park Activities	531,420	613,650	603,100	322,000	322,000
9443 Aquatics	765,610	799,041	942,340	944,000	944,000
9444 Camping Fees	92,700	84,306	104,880	110,000	110,000
9445 Library Non-Resident Fee	4,900	6,496	3,000	3,000	3,000
9447 Golf Fees	0	0	0	25,000	25,000
9448 Library Fees	50	558	7,500	1,000	1,000
9449 Admission Fees	461,070	493,195	472,970	463,440	0
9451 Ambulance Service Fees	4,773,420	4,601,427	4,590,000	4,840,000	5,080,000
9453 Fire Alarm Fees	40,400	25,346	20,000	20,000	20,000
9455 Hazardous Waste Fees	81,500	70,676	61,500	61,500	61,500
9456 Billings for Fire Inspections	273,440	99,499	200,000	200,000	200,000
9462 Cemetery Fees	211,000	192,076	196,000	196,000	196,000

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Revenue Source	2004 Revised Budget	2004 Actual	2005 Revised Budget	2006 Proposed Budget	2007 Proposed Budget
9463 Mapping Fees	132,050	87,406	97,000	90,000	90,000
9464 Demolition Services	0	35,874	0	0	0
9465 Abatements	0	19,689	0	0	0
9481 State of Alaska - 911	1,820,000	1,948,617	2,758,000	5,766,000	6,054,000
9482 DWI Impound/Admin. Fees	1,142,180	814,589	1,070,000	980,000	980,000
9483 Police Services	0	160,066	100,000	100,000	100,000
9484 Animal Shelter Fees	593,300	247,005	306,750	306,750	306,750
9486 Animal Drop-Off Fees	0	35,063	34,000	34,000	34,000
9487 Incarceration Expense Recovery	400,000	159,667	400,000	400,000	400,000
9491 Address Fees	63,000	82,360	85,000	67,000	67,000
9492 Service Fees - School District	234,280	513,767	239,720	178,330	124,330
9493 Microfiche Sales	0	2,144	0	0	0
9494 Copier Fees	79,280	46,248	47,150	40,850	40,850
9497 Computer Time Fees	40,000	1,344	0	0	0
9498 Unbilled Revenue (Flex-Benefits)	45,600	3,091	76,300	0	0
9499 Reimbursed Costs	1,585,500	1,800,269	1,515,400	1,867,800	1,907,260
9536 Late Fees	0	27,966	0	0	90,000
9566 Pipe ROW Fee	0	60,000	0	0	0
9625 Cobra Insurance	10,000	997	5,000	5,000	5,000
9672 Prior Year Expense Recovery	41,270	954,671	227,790	227,790	227,790
9676 Criminal Rule 8 Collect Costs	150,000	(8,976)	187,000	187,000	187,000
9677 DCF WO Recoveries	10,000	10,928	10,000	10,000	10,000
9721 Bond Sale Proceeds	0	215,000	0	0	0
9722 Premium on Bond	0	3,638,460	0	0	0
9724 Proceeds - Refunding Bonds	0	21,465,000	0	0	0
9731 Lease & Rental Revenues	285,530	226,465	299,260	245,950	197,950
9732 Lease State Land Conveyance	20,000	16,931	15,000	10,000	10,000
9733 Building Rental	129,210	101,505	200,000	206,500	206,500
9735 Amusement Surcharge	168,000	161,731	145,000	182,000	182,000
9737 ACPA Ticket Surcharge	135,000	201,682	338,500	339,620	340,820
9741 State Land Sales	50,000 *	0 *	50,000 *	10,000 *	10,000 *
9742 Other Property Sales	230,500	400,643	545,000	545,000	545,000
9743 Gain/Loss Sale Property	0	(121,470)	0	0	0
9744 Land Sales	715,150	1,848,544	970,740	898,820	925,490
9745 Gain on Sale of Investments	0	1,862,041	0	0	0
9752 Parking Garages and Lots	75,000	79,297	75,000	86,280	0
9753 5th & C Garage Income	220,000	484,839	485,000	485,000	485,000
9767 Unrealized Gains & Losses	0	(183,272)	0	0	0
9782 Lost Book Reimbursement	54,660	33,078	34,000	39,000	39,000
9785 Sale of Books	40,000	30,623	30,000	30,000	30,000
9794 Appeal Receipts	5,000	21,142	10,600	5,000	5,000
9795 Sale of Contractor Specifications	8,500	6,416	8,500	8,500	8,500
9798 Miscellaneous Revenue	619,490	646,887	612,730	677,610	672,410
9825 State Grant Revenue - Direct	411,000	411,000	431,970	349,350	349,350
Total Program Local Revenues	\$ 49,292,360	\$ 72,324,461	\$ 51,213,280	\$ 56,408,250	\$ 57,216,470
Total Local Revenues	\$ 98,586,710	\$131,110,963	\$120,568,190	\$133,158,680	\$135,681,930

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

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SUMMARY OF REVENUE ACCOUNTS
(Analysis of State, Federal and Local Revenues, 2004-2007)

Revenue Source	2004 Revised Budget	2004 Actual	2005 Revised Budget	2006 Proposed Budget	2007 Proposed Budget
<u>SUMMARY</u>					
FEDERAL	\$ 501,340	\$ 594,522	\$ 510,450	\$ 510,550	\$ 510,550
STATE	1,389,820	1,549,615	1,549,260	1,549,260	1,549,260
LOCAL - TAXES, INTEREST, OTHER	49,294,350	58,786,502	69,354,910	76,750,430	78,465,460
LOCAL - PROGRAM	49,292,360	72,324,461	51,213,280	56,408,250	57,216,470
TOTAL FEDERAL, STATE, LOCAL	<u>\$100,477,870</u>	<u>\$133,255,100</u>	<u>\$122,627,900</u>	<u>\$135,218,490</u>	<u>\$137,741,740</u>
REAL PROPERTY (9001)		148,519,092			
PERSONAL PROPERTY (9002)		18,686,115			
MOA PROPERTY TAX CAP	173,975,100	167,205,207	176,210,220	190,079,102	204,189,950
LRSA PROPERTY TAX	1,354,580	1,346,277	1,686,820	1,697,680	1,698,230
CBERRRSA PROPERTY TAX	4,466,300	4,450,414	4,767,140	4,755,700	4,771,570
CHUGIAK FIRE PROPERTY TAX			771,330	790,080	764,390
ER/CHUGIAK PARKS & RECS PROPERTY TAX	2,702,790	2,733,885	2,890,320	2,919,780	2,968,640
ER STREET LIGHT PROPERTY TAX			216,330	218,250	218,330
GIRDWOOD VALLEY PROPERTY TAX			1,065,110	1,081,030	1,079,900
GLEN ALPS PROPERTY TAX	198,390	193,751	208,290	207,560	207,570
OTHER PROPERTY TAXES	8,722,060	8,724,327	11,605,340	11,670,080	11,708,630
TOTAL PROPERTY TAXES	<u>\$182,697,160</u>	<u>\$175,929,534</u>	<u>\$187,815,560</u>	<u>\$201,749,182</u>	<u>\$215,898,580</u>
IGCs OUTSIDE GGOB	22,431,300		21,951,820	23,026,140	23,901,140
FUND 601 2004 IGC ADJUSTMENT	3,584,840		0	0	0
FUND BALANCE APPLIED	127,000		377,700	2,511,370	0
TOTAL REVENUES (FUNDING SOURCES)	<u>\$309,318,170</u>		<u>\$332,772,980</u>	<u>\$362,505,182</u>	<u>\$377,541,460</u>
TOTAL GENERAL GOVERNMENT OPERATING BUDGET	<u>\$309,317,690</u>		<u>\$332,772,920</u>	<u>\$362,476,710</u>	<u>\$376,909,980</u>
	<u>\$ 480</u>		<u>\$ 60</u>	<u>\$ 28,472</u>	<u>\$ 631,480</u>

2006/2007 Proposed 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 2006 and 2007. Allocated revenues, such as hotel and motel tax, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.				
101-9250	Areawide General	57.40	1,319,980	1,033,160	1,033,160
104-9253	Chugiak Fire SA	0.24	6,360	4,320	4,320
105-9254	Glen Alps SA	0.05	1,010	940	940
106-9255	Girdwood Valley SA	0.28	5,490	5,000	5,000
131-9256	Anchorage Fire SA	9.62	200,760	173,240	173,240
141-9257	Anchorage Roads & Drainage SA	14.50	321,050	260,950	260,950
151-9258	Anchorage Metro Police SA	13.65	303,740	245,760	245,760
161-9259	Anchorage Parks & Recreation SA	3.74	81,390	67,290	67,290
162-9260	Eagle River/Chugiak Parks & Recreation SA	0.52	10,220	9,340	9,340
	Total	100.00	2,250,000	1,800,000	1,800,000
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.				
101-1222	Real Estate Services	85.00	166,500	170,000	170,000
101-9250	Areawide General	15.00	33,500	30,000	30,000
	Total	100.00	200,000	200,000	200,000
9006	Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.				
101-9250	Areawide General	58.02	3,097,440	3,133,250	3,191,280
104-9253	Chugiak Fire SA	0.18	8,630	9,840	10,020
105-9254	Glen Alps SA	0.05	2,240	2,810	2,860
106-9255	Girdwood Valley SA	0.26	13,660	14,020	14,280
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	1.29	59,430	69,580	70,870
131-9256	Anchorage Fire SA	10.09	476,310	544,640	554,730
141-9257	Anchorage Roads & Drainage SA	13.24	760,040	715,140	728,380
151-9258	Anchorage Metro Police SA	13.42	682,050	724,790	738,210
161-9259	Anchorage Parks & Recreation SA	3.44	200,200	185,930	189,370
	Total	100.00	5,300,000	5,400,000	5,500,000
9008	Collection Services Fees Budget legal collection and in-house services.				
101-1342	Revenue Management	100.00	725,000	725,000	725,000
9011	Tobacco Tax				
101-9250	Areawide General	100.00	16,054,230	15,700,000	16,014,000

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			2005 Revised	2006 Proposed	2007 Proposed
9012	Penalty/Interest Tobacco Tax 101-9250 Areawide General	100.00	15,000	15,000	15,000
9013	Aircraft Tax 101-9250 Areawide General	100.00	225,000	225,000	225,000
9023	Hotel and Motel Taxes Revenue generated from 12% tax on room rentals of less than 30 days. Eight percent (8%) of the tax revenues, 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 and Convention Center. Four percent (4%) of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance and operation of the new civic and convention center; and renovation, operation and maintenance of the existing Egan Civic and Convention Center. <u>Fund 101-9250 For:</u> Anchorage Convention and 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 1.11 44.03 95.00	6,058,000 135,000 5,349,500 11,542,500	6,058,000 135,000 5,349,500 11,542,500	6,125,000 135,000 5,377,500 11,637,500
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date. 101-9250 Areawide General	100.00	80,000	80,000	80,000
9025	Motor Vehicle Rental Tax 101-9250 Areawide General	100.00	4,500,000	4,590,000	4,680,000
9026	Penalty and Interest on Motor Veh Rental Tax 101-9250 Areawide General	100.00	50,000	50,000	50,000
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations. 181-7530 Building Inspection	100.00	50,000	50,000	50,000

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9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.				
	101-1246 Transportation Inspection	100.00	296,110	286,880	286,880
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.				
	181-7530 Building Inspection	100.00	7,000	10,000	10,000
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	15,000	15,000	15,000
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.				
	101-1020 Clerk	13.85	30,000	45,000	45,000
	181-7530 Building Inspection	86.15	75,000	280,000	280,000
	Total	100.00	105,000	325,000	325,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.				
	101-1246 Transportation Inspection	100.00	500	500	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	24.78	510,000	560,000	560,000
	101-7543 Land Use Plan Review	8.85	200,000	200,000	200,000
	181-7540 Plan Review	66.37	1,500,000	1,500,000	1,500,000
	Total	100.00	2,210,000*	2,260,000*	2,260,000*

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			2005 Revised	2006 Proposed	2007 Proposed
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	3,476,680*	3,992,560*	4,502,560*
* Does not reflect Fund 181 Profit earnings.					
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.				
	181-7530 Building Inspection	100.00	775,000	775,000	775,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.				
	181-7530 Building Inspection	100.00	900,000	900,000	900,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.				
	181-7530 Building Inspection	100.00	12,000	12,000	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	600,000	600,000	600,000
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.				
	181-7530 Building Inspection	100.00	200,000	220,000	220,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.				
	181-7530 Building Inspection	100.00	5,000	5,000	5,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9139	Land Use Permits Fees associated with the issuance of land use permits.				
	221-1221 Heritage Land Bank	1.11	1,500	2,500	2,500
	101-7390 Private Development	10.00	22,500	22,500	22,500
	101-7543 Land Use Plan Review	88.89	200,000	200,000	200,000
	Total	100.00	224,000	225,000	225,000
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.				
	101-7390 Private Development	66.78	492,630	788,990	783,800
	101-7324 On-Site Water/Wastewater	33.22	392,500	392,500	392,500
	Total	100.00	885,130	1,181,490	1,176,300
9142	Site Plan Review Fee Fees associated with impacts of building permits.				
	141-7780 Safety and Signals	100.00	30,000	40,000	40,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office.				
	101-1595 Land Use Enforcement	100.00	11,000	7,000	7,000
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.				
	101-2540 Vehicle Inspection Program	100.00	1,764,000	1,764,000	1,939,000
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.				
	101-2250 Support Services Contribution	100.00	257,000	257,000	257,000
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.				
	101-1342 Revenue Management	1.52	3,500	3,500	3,500
	101-1595 Land Use Enforcement	13.04	35,000	30,000	30,000
	101-7324 Watershed Management	68.57	157,760	157,760	157,760
	181-7570 Code Abatement	6.52	15,000	15,000	15,000
	101-7710 Traffic Administration	6.52	15,000	15,000	15,000
	141-7780 Safety and Signals	3.48	8,000	8,000	8,000
	141-7790 Signal Operations	0.35	800	800	800
	Total	100.00	235,060	230,060	230,060

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.				
	151-4630 Traffic	45.28	2,300,040	2,300,040	2,300,040
	151-4621 Patrol Shift	54.72	2,779,960	2,779,960	2,779,960
	Total	100.00	5,080,000	5,080,000	5,080,000
9212	Court Fines and Forfeitures 151-4621 Patrol Shift	100.00	1,480,000	1,480,000	1,480,000
9213	Library Book Fines Revenue generated from fines on overdue books and materials.				
	101-5364 Branch Libraries	29.55	65,000	65,000	65,000
	101-5372 Library Circulation	70.45	155,000	155,000	155,000
	Total	100.00	220,000	220,000	220,000
9214	APD Court Fines				
	151-4630 Traffic	55.53	1,610,500	1,610,500	1,610,500
	151-4621 Patrol Shift	44.47	1,289,500	1,289,500	1,289,500
	Total	100.00	2,900,000	2,900,000	2,900,000
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	0.00	10,000	0	0
	101-1246 Transportation Inspection	0.73	5,000	5,000	5,000
	101-2250 Support Services Contributions	12.05	82,900	82,900	82,900
	151-4621 Patrol Shift	79.95	550,000	550,000	550,000
	151-4630 Traffic Unit	7.27	50,000	50,000	50,000
	Total	100.00	697,900	687,900	687,900
9216	Pre-Trial Diversion 101-1152 Criminal	100.00	200,000	300,000	300,000
9218	Zoning Enforcement Fines 101-1595 Land Use Enforcement	100.00	50,000	50,000	50,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9219	I & M Enforcement Fines 101-2540 Vehicle Inspection Program	100.00	60,000	60,000	60,000
9223	Curfew Fines 151-4621 Patrol Shift	100.00	65,000	65,000	65,000
9224	Parking Enforcement Fine 101-4670 Parking	100.00	1,600,000	1,600,000	1,600,000
9225	Minor Tobacco Fines 151-4621 Patrol Shift	100.00	20,000	20,000	20,000
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	32,700	32,700	32,700
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	68,830	68,830	68,830
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	399,300	399,300	399,300

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NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2006 and 2007. Allocated revenues, such as hotel and motel tax, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9351	Parks and Recreation				
	161-5504 Design & Development	3.51	0	10,000	10,000
	161-5506 Horticulture	17.54	0	50,000	50,000
	161-5508 Community Work Service	35.09	150,000	100,000	100,000
	161-5602 Recreation Facilities	43.86	0	125,000	125,000
	Total	100.00	150,000	285,000	285,000
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	58.54	578,940	569,050	569,050
	104-9253 Chugiak Fire SA	0.19	1,580	1,810	1,810
	105-9254 Glen Alps SA	0.05	410	510	510
	106-9255 Girdwood Valley SA	0.26	2,510	2,570	2,570
	131-9256 Anchorage Fire SA	10.28	87,350	99,890	99,890
	141-9257 Anchorage Roads & Drainage SA	13.49	139,400	131,150	131,150
	151-9258 Anchorage Metro Police SA	13.67	125,090	132,920	132,920
	161-9259 Anchorage Parks & Recreation SA	3.51	36,720	34,100	34,100
	Total	100.00	972,000	972,000	972,000
9357	National Forest Allocation				
	141-9257 Anchorage Roads & Drainage SA	100.00	7,470	7,570	7,570
9363	State of Alaska Traffic Signal Reimbursement				
	141-7470 Street Lighting	27.80	300,000	423,650	423,650
	141-7750 Paint & Sign	6.14	93,500	93,500	93,500
	141-7770 Signals	15.08	229,760	229,760	229,760
	141-7790 Signal Operations	50.98	776,740	776,740	776,740
	Total	100.00	1,400,000	1,523,650	1,523,650
9411	Platting Fees				
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).				
	101-1531 Zoning and Subdivision Plats	95.24	563,360	600,000	600,000
	101-7322 Survey	4.76	30,000	30,000	30,000
	Total	100.00	593,360	630,000	630,000
9412	Zoning Fees				
	Fees assessed for rezoning and conditional use applications.				
	101-1531 Zoning and Subdivision Plats	83.72	300,620	360,000	360,000
	101-1595 Land Use Enforcement	16.28	48,000	70,000	70,000
	Total	100.00	348,620	430,000	430,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.				
	101-1522 Physical Planning	11.11	5,000	5,000	5,000
	181-7530 Building Inspection	88.89	40,000	40,000	40,000
	Total	100.00	45,000	45,000	45,000
9418	Appraisal Appeal Fees Fees charged for appeals on assessed properties.				
	101-2540 Vehicle Inspection Program	100.00	0	20,000	20,000
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
9425	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services.				
	101-2450 Disease Prevention & Control	100.00	55,000	55,000	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	2.45	30,000	30,000	30,000
	101-2540 Vehicle Inspection Program	1.22	15,000	15,000	15,000
	101-2560 Environmental Sanitation	55.52	622,710	680,210	737,210
	101-2570 On Site Water Quality	0.00	7,500	0	0
	101-7542 On Site Water/Wastewater	40.81	500,000	500,000	543,000
	Total	100.00	1,175,210	1,225,210	1,325,210
9427	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.				
	101-2460 Reproductive Health Clinic	100.00	215,000	215,000	215,000
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.				
	101-6220 Transit Operations	100.00	2,653,640	3,183,640	3,183,640

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
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
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	1.29	92,000	8,000	8,000
	106-5480 Girdwood Parks & Recreation	0.97	5,780	6,000	6,000
	161-5506 Horticulture	0.00	127,070	0	0
	161-5508 Community Work Service	0.00	65,000	0	0
	161-5602 Recreation Facilities	59.04	0	365,000	365,000
	161-5603 Recreation Programs	38.70	251,520	239,270	239,270
	Total	100.00	541,370	618,270	618,270
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	21.74	70,000	70,000	70,000
	162-5470 Eagle River/Chugiak Parks and Recreation	28.57	8,000	92,000	92,000
	161-5501 Parks & Recreation Admin	3.11	0	10,000	10,000
	161-5504 Park Property Management	0.00	4,700	0	0
	161-5602 Recreation Facilities	46.58	336,870	150,000	150,000
	161-5603 Recreation Programs	0.00	183,530	0	0
	Total	100.00	603,100	322,000	322,000
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	26.48	250,000	250,000	250,000
	161-5604 Aquatics	73.52	692,340	694,000	694,000
	Total	100.00	942,340	944,000	944,000

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9444	Camper Park Fees Revenue generated from operation of the Centennial Park and Lions camper areas.				
	161-5602 Recreation Facilities	100.00	104,880	110,000	110,000
9445	Library Non-Resident Fee				
	101-5372 Library Circulation	100.00	3,000	3,000	3,000
9447	Golf Fees				
	161-5602 Recreation Facilities	100.00	0	25,000	25,000
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.				
	101-5371 Library Adult Services	100.00	7,500	1,000	1,000
9449	Museum Admission Fees Admission fee charged to all adult visitors.				
	101-5210 Museum	100.00	472,970	463,440	0
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.				
	101-3230 Fire Communications	1.86	90,000	90,000	90,000
	101-3530 Emergency Medical Service	98.14	4,500,000	4,750,000	4,990,000
	Total	100.00	4,590,000	4,840,000	5,080,000
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	20,000	20,000	20,000
9455	Hazardous Waste Fees				
	131-3420 Code Enforcement	100.00	61,500	61,500	61,500

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9456	Billings for Fire Inspections 131-3420 Code Enforcement	100.00	200,000	200,000	200,000
9462	Cemetery Fees Fees for burial, disinterment and grave use permits. 101-2710 Anchorage Memorial Cemetery	100.00	196,000	196,000	196,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps. 101-7560 Right-of-Way 101-1556 GIS Support Total	94.44 5.56 100.00	85,000 12,000 97,000	85,000 5,000 90,000	85,000 5,000 90,000
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	2,758,000	5,766,000	6,054,000
9482	DWI Impound/Administrative Fees 101-1152 Criminal 151-4621 Patrol Shift Total	52.04 47.96 100.00	600,000 470,000 1,070,000	510,000 470,000 980,000	510,000 470,000 980,000
9483	Police Services Revenues generated from police services provided to outside agencies 151-4621 Traffic Unit	100.00	100,000	100,000	100,000
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees. 101-2250 Support Services Contributions	100.00	306,750	306,750	306,750

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9486	Animal Drop-Off Fees				
	101-2250 Support Services Contributions	100.00	34,000	34,000	34,000
9487	Incarceration Expense Recovery				
	151-4621 Patrol Shift	48.85	195,400	195,400	195,400
	151-4710 Detective Management	51.15	204,600	204,600	204,600
	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	85,000	67,000	67,000
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	0.28	500	500	500
	191-1313 Public Finance and Cash Mgmt	58.22	165,440	103,830	103,830
	101-1522 Physical Planning	11.22	20,000	20,000	20,000
	101-5210 Museum	30.28	53,780	54,000	0
	Total	100.00	239,720	178,330	124,330
9494	Copier Fees				
	Revenue generated from coin operated copiers.				
	101-1020 Clerk	0.49	1500	200	200
	101-1871 Class & Emp Services Admin	0.37	150	150	150
	101-5364 Branch Libraries	15.91	6,500	6,500	6,500
	101-5371 Library Adult Services	66.10	32,000	27,000	27,000
	181-7530 Building Inspection	17.14	7,000	7,000	7,000
	Total	100.00	47,150	40,850	40,850
9498	Unbilled Revenue				
	Administration fees for the flexible benefits plan.				
	101-1871 Class & Emp Services Admin	100.00	76,300	0	0

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
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	0.08	1,500	1,500	1,500
101-1111	Mayor	1.34	25,000	25,000	25,000
221-1221	Heritage Land Bank	0.27	0	5,000	5,000
101-1222	Real Estate Services	0.70	13,000	13,000	13,000
191-1313	Public Finance & Investment	7.47	0	139,610	167,400
101-1342	Revenue Management	6.30	117,600	117,600	117,600
101-1346	Tax Billing	0.58	10,800	10,800	10,800
101-1351	Property Appraisal	28.47	558,000	531,830	531,830
101-1424	Records Management	0.00	10,000	0	0
101-1634	Facility Maintenance	0.11	2,000	2,000	2,000
101-1871	Class & Emp Services Admin	4.89	15,000	91,300	91,300
101-1912	Purchasing	5.62	105,000	105,000	105,000
101-2260	Indigent Defense	13.38	250,000	250,000	250,000
101-2710	Anch Memorial Cemetery	0.90	16,800	16,800	16,800
131-3600	Fire Training Center	0.17	3,200	3,200	3,200
151-4111	Police Chief	0.00	33,000	0	0
151-4621	Patrol Shift	6.32	85,000	118,000	118,000
151-4710	Detective Management	0.67	12,500	12,500	12,500
151-4740	Drug Enforcement Unit	0.49	9,100	9,100	9,100
151-4831	Crime Laboratory	0.16	3,000	3,000	3,000
151-4833	Police Property Evidence	0.08	1,500	1,500	1,500
151-4842	Police Records	4.76	88,900	88,900	88,900
101-5113	Egan Convention Center	0.81	0	15,170	15,170
601-1636	Equipment Maintenance	4.63	0	86,490	98,160
101-6130	Marketing/Customer Service	5.62	105,000	105,000	105,000
141-7430	Street Maintenance	0.62	11,500	11,500	11,500
141-7470	Street Lighting	0.80	15,000	15,000	15,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA	0.80	0	15,000	15,000
141-7750	Paint and Signs	0.21	0	4,000	4,000
141-7790	Signal Operations	3.75	23,000	70,000	70,000
	Total	100.00	1,515,400	1,867,800	1,907,260

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Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9536	Late Fees				
	Late payment penalty on miscellaneous accounts receivable				
101-1342	Revenue Management	100.00	0	0	90,000
9601	Contributions from other Funds				
	Contributions received from other municipal funds.				
101-5108	Areawide Capital Improvement for Egan Center Operations	15.31	365,000	365,000	365,000
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	3.66	45,100	87,140	87,140
313-9296	Police/Fire Retiree Medical Liability	81.03	1,931,460	1,931,460	1,931,460
601-1636	Fleet Maintenance	0.00	25,000	0	0
	Total	100.00	2,366,560	2,383,600	2,383,600
9602	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	1,075,000	6,635,720	6,628,480
9605	Contribution From MOA Trust Fund				
101-9250	Areawide General	100.00	6,600,000	6,300,000	6,300,000
9608	Unrestricted Contribution				
161-5501	Anchorage Parks & Rec Admin	0	262,360	0	0
161-5504	Park Property Management	0	100,000	0	0
	Total	0.00	362,360	0	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	21.35	170,440	365,070	414,220
131-9256	Anchorage Fire SA	15.67	125,100	267,950	304,000
141-9257	Anchorage Roads & Drainage SA	38.02	303,460	649,970	737,450
151-9258	Anchorage Metro Police SA	2.81	22,440	48,060	54,530
161-9259	Anchorage Parks & Recreation SA	19.07	152,190	325,970	369,840
162-9260	Eagle River/Chugiak Parks & Recreation SA	3.07	24,520	52,530	59,590
601-1636	Fleet Maintenance	0.00	172,510	0	0
	Total	100.00	970,660	1,709,550	1,939,630

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REVENUE DISTRIBUTION SUMMARY

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2006 and 2007. Allocated revenues, such as hotel and motel tax, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2006 Distribution	Amount Budgeted		
			2005 Revised	2006 Proposed	2007 Proposed
9625	Cobra Insurance				
	101-1871 Class & Emp Services Admin	100.00	5,000	5,000	5,000
9672	Prior Year Expense Recovery				
	101-9250 Areawide General	100.00	227,790	227,790	227,790
9676	Criminal Rule 8 Collect Costs				
	101-2540 Vehicle Inspection Program	9.09	17,000	17,000	17,000
	151-4621 Patrol Shift	90.91	170,000	170,000	170,000
	Total	100.00	187,000	187,000	187,000
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.				
	102 - 7661 Special Assessments City SA	5.33	23,720	23,720	23,720
	141 - 7671 Special Assessments Anchorage Roads and Drainage SA	94.67	421,280	421,280	421,280
	Total	100.00	445,000	445,000	445,000
9712	Penalty and Interest on Assessments				
	Penalty and interest on assessments paid after the due date.				
	102 - 7661 Special Assessments City SA	4.10	4,590	4,590	4,590
	141 - 7671 Special Assessments Anchorage Roads and Drainage SA	95.90	107,410	107,410	107,410
	Total	100.00	112,000	112,000	112,000
9731	Lease and Rental Revenues				
	Rental incomes from Museum Meeting Rooms, and Municipal land leases.				
	221-1221 Heritage Land	0.00	123,570	0	0
	101-1223 Leases	45.72	42,190	112,450	112,450
	101-1634 Facility Maintenance	34.36	84,500	84,500	84,500
	131-3600 Fire Training	0.41	1,000	1,000	1,000
	101-5210 Museum	19.52	48,000	48,000	0
	Total	100.00	299,260	245,950	197,950

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			2005 Revised	2006 Proposed	2007 Proposed
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	15,000	10,000	10,000
9733	Building Rental Auditorium and meeting room rental fees.				
	151-4843 APD Resource Management	48.43	100,000	100,000	100,000
	101-5355 Library Administration	51.57	100,000	106,500	106,500
	Total	100.00	200,000	206,500	206,500
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	145,000	182,000	182,000
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.				
	301-5120 PAC Surcharge Revenue Bond	100.00	338,500	339,620	340,820
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*	10,000*	10,000*
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.				
	601-1636 Equipment Maintenance	63.30	345,000	345,000	345,000
	151-4834 Crime Intervention Unit	11.83	64,500	64,500	64,500
	151-4621 Patrol Shift	14.68	80,000	80,000	80,000
	151-4833 Police Property & Evidence	10.18	55,500	55,500	55,500
	Total	100.00	545,000	545,000	545,000
9744	Land Sales Revenue generated from sale of Muncipal land.				
	221-1221 Heritage Land Bank	100.00	970,740	898,820	925,490
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage.				
	101-5210 Museum	100.00	75,000	86,280	0
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	485,000	485,000	485,000

* Does not reflect Fund 221 Profit earnings.

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			2005 Revised	2006 Proposed	2007 Proposed
9761	Cash Pool Short-Term Interest				
	Accrued interest earned on investments.				
101-9250	Areawide General	57.13	1,160,000	1,086,030	1,073,010
104-9253	Chugiak Fire SA	1.61	32,730	30,690	30,320
105-9254	Glen Alps SA	0.25	5,080	4,770	4,710
106-9255	Girdwood Valley SA	0.27	5,490	5,150	5,090
111-9280	Birchtree/Elmore LRSA	0.15	3,090	2,900	2,870
112-9281	Campbell Airstrip LRSA	0.15	3,100	2,910	2,880
113-9282	Valli Vue Estates LRSA	0.53	10,690	10,030	9,910
114-9275	Skyranch LRSA	0.13	2,610	2,450	2,420
115-9276	Upper Grover LRSA	0.04	880	830	820
116-9278	Ravenwood LRSA	0.02	330	310	310
117-9273	Mt. Park Estates LRSA	0.07	1,520	1,420	1,400
118-9286	Mt. Park/Robin Hill LRSA	0.12	2,430	2,280	2,250
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	1.55	31,500	29,540	29,190
123-9233	Lakehill LRSA	0.06	1,280	1,200	1,190
124-9232	Totem LRSA	0.05	970	910	900
125-9235	Paradise Valley LRSA	0.00	20	20	20
129-9295	Eagle River Street Light SA	0.33	6,640	6,220	6,140
131-9256	Anchorage Fire SA	3.30	66,980	62,820	62,070
141-9257	Anchorage Roads & Drainage SA	8.39	170,020	159,450	157,540
142-9271	Talus West LRSA	0.19	3,850	3,610	3,570
143-9272	Upper O'Malley LRSA	0.60	12,200	11,440	11,300
144-9288	Bear Valley LRSA	0.03	580	550	540
145-9274	Rabbit Creek View/Heights LRSA	0.01	210	200	200
146-9292	Villages Scenic Parkway LRSA	0.01	260	250	250
147-9289	Sequoia Estates LRSA	0.14	2,760	2,590	2,560
148-9248	Rockhill LRSA	0.15	3,080	2,880	2,850
149-9279	South Goldenview LRSA	0.06	1,170	1,100	1,090
151-9258	Anchorage Metro Police SA	1.14	23,080	21,640	21,380
161-9259	Anchorage Parks & Recreation SA	2.19	44,460	41,690	41,190
162-9260	Eagle River/Chugiak Parks & Recreational SA	2.87	58,170	54,550	53,900
181-9263	Building Safety SA	8.55	173,380	162,600	160,660
191-1313	Public Finance & Investment	0.37	7,520	7,050	6,970
213-1876	Police/Fire Retirement Medical Ad	0.03	310	480	470
221-9285	Heritage Land Bank	5.28	107,440	100,400	99,200
602-1248	Self-Insurance	4.22	80,200	80,170	79,210
	Total	100.00	2,024,030	1,901,130	1,878,380

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9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.				
101-9250	Areawide General	41.67	83,330	83,330	83,330
141-9257	Anchorage Roads & Drainage SA	0.12	230	230	230
221-1221	Heritage Land Bank	7.90	15,800	15,800	15,800
602-1248	Self-Insurance	50.32	100,640	100,640	100,640
	Total	100.00	200,000	200,000	200,000
9782	Lost Book Reimbursement Reimbursement for lost books and library materials.				
101-5364	Branch Libraries	10.26	4,000	4,000	4,000
101-5372	Library Circulation	89.74	30,000	35,000	35,000
	Total	100.00	34,000	39,000	39,000
9785	Sale of Books 101-5355 Library Administration	100.00	30,000	30,000	30,000
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.				
101-1020	Clerk	80.00	9,600	4,000	4,000
181-7530	Building Inspection	20.00	1,000	1,000	1,000
	Total	100.00	10,600	5,000	5,000
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.				
101-1912	Purchasing Services	100.00	8,500	8,500	8,500
9798	Miscellaneous Revenue				
191-1313	Public Finance & Cash Mgmt	60.13	336,600	407,480	404,680
151-4833	Police Property & Evidence	0.83	5,630	5,630	5,630
101-1912	Purchasing	22.87	155,000	155,000	155,000
151-4740	Detective Team 3	3.76	25,500	25,500	25,500
101-5210	Museum	0.35	2,000	2,400	0
101-5382	Library Circulation	11.81	80,000	80,000	80,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA	0.24	8,000	1,600	1,600
	Total	100.00	612,730	677,610	672,410
9825	State Grant Revenue - Direct				
601-1636	Fleet Maintenance	37.89	132,370	132,370	132,370
101-1657	Contract Management Support	0.00	82,620	0	0
129-7472	Eagle River Street Lights SA	2.85	9,970	9,970	9,970
141-7430	Street Maintenance Operations	59.26	207,010	207,010	207,010
	Total	100.00	431,970	349,350	349,350

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9851	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	13,199,990	14,241,070	15,116,240
9852	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	749,010	1,902,360	1,938,130
9855	Payment in Lieu of Taxes Revenue paid in lieu of taxes by private companies such as Cook Inlet Housing and Aurora Military Housing				
	101-9250 Areawide General	100.00	351,070	710,000	710,000
9856	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation				
	101-9250 Areawide General	100.00	109,130	109,130	109,130
9857	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	100.00	278,050	470,280	470,280
	104-9253 Chugiak Fire SA	0.00	770	0	0
	105-9254 Glen Alps SA	0.00	200	0	0
	106-9255 Girdwood Valley SA	0.00	1,210	0	0
	131-9256 Anchorage Fire SA	0.00	42,260	0	0
	141-9257 Anchorage Roads & Drainage SA	0.00	67,440	0	0
	151-9258 Anchorage Metro Police SA	0.00	60,520	0	0
	161-9259 Anchorage Parks & Recreation SA	0.00	17,760	0	0
	162-9260 Eagle River/Chugiak Parks & Recreation SA	0.00	2,070	0	0
	Total	100.00	470,280	470,280	470,280
TOTAL FEDERAL, STATE, LOCAL REVENUES			122,552,900	135,218,490	137,741,740