

2008/2009 Proposed General Government Operating Budget

REVENUES

This section presents a summary of general government revenue accounts for 2006 through 2009. Detailed descriptions and tables for general government revenues, 2007 through 2009, are also provided.

2008/2009 Proposed General Government Operating Budget

SUMMARY OF REVENUE ACCOUNTS

Revenue Source	2006 Revised Budget	2006 Actual	2007 Revised Budget	2008 Proposed Budget	2009 Proposed Budget
FEDERAL REVENUES					
9331 Other Federal Grant Revenue	\$ 32,700	\$ 1,700	\$ 32,700	\$ 82,700	82,700
9357 National Forest Allocation	7,570	7,826	7,570	7,570	7,570
9376 Civil Defense	0	75,000	0	0	0
9857 Payment in Lieu of Tax Federal	470,280	489,313	470,280	470,280	470,280
Total Federal Revenues	\$ 510,550	\$ 573,839	\$ 510,550	\$ 560,550	\$ 560,550
STATE REVENUES					
9342 General Assistance/PERS Assistance	2,511,370	22,332,425	37,128,443	24,757,925	27,180,997
9344 Fisheries Tax	68,830	85,846	68,830	68,830	68,830
9347 Liquor Licenses	399,300	379,450	399,300	399,300	399,300
9355 Electric Co-Op Allocation	972,000	998,775	972,000	972,000	972,000
9856 Payment in Lieu of Tax State	109,130	118,340	109,130	109,130	109,130
Total State Revenues	\$ 4,060,630	\$ 23,914,836	\$ 38,677,703	\$ 26,307,185	\$ 28,730,257
LOCAL REVENUES					
TAXES, INTEREST, OTHER					
9003 Penalty/Interest on Delinquent Taxes	\$ 2,318,780	\$ 2,587,405	\$ 2,474,970	\$ 2,599,970	\$ 2,599,970
9004 Tax Cost Recoveries	200,000	181,845	200,000	200,000	200,000
9006 Auto Tax	5,400,000	5,283,655	5,500,000	5,500,000	5,500,000
9011 Tobacco Tax	15,700,000	17,662,355	16,014,000	16,300,000	16,300,000
9012 Penalty/Interest on Tobacco Tax	15,000	14,419	15,000	15,000	15,000
9013 Aircraft Tax	225,000	208,424	225,000	225,000	225,000
9023 Room Tax	12,150,000	19,021,469	19,973,660	22,353,990	22,353,990
9024 Penalty/Interest on Room Tax	80,000	71,727	120,000	70,000	70,000
9025 Motor Vehicle Rental Tax	4,590,000	4,756,868	4,680,000	4,819,000	4,819,000
9026 Penalty/Interest on Motor Veh Rental Tax	50,000	(18,726)	50,000	50,000	50,000
9601 Contributions From Other Funds	2,603,340	12,132,956	3,008,660	2,593,660	2,593,660
9602 Utility Revenue Distribution	6,635,720	7,062,909	6,848,920	6,848,920	6,848,920
9605 Contribution From MOA Trust Fund	6,300,000	6,300,000	6,400,000	6,700,000	7,000,000
9608 Unrestricted Contribution	475,000	474,836	0	0	0
9609 Restricted Contribution	109,616	0	0	0	0
9615 Contribution of Interest From G.O. Bonds	2,652,260	4,094,586	2,233,580	2,233,580	2,233,580
9711 Assessments	445,000	181,828	445,000	200,000	200,000
9712 Penalty/Interest on Assessments	112,000	93,250	112,000	100,000	100,000
9761 Cash Pool Short-Term Interest	3,885,700	4,676,090	5,610,330	5,610,330	5,610,330
9762 Other Short-Term Interest	200,000	3,778,435	1,474,650	1,488,850	1,488,850
9765 Other Interest Income	0	292,075	0	0	0
9766 Dividend Income	0	197,139	0	0	0
9851 MUSA/MESA-Contrib/Non-Contrib Plant	14,241,070	13,071,355	14,554,330	12,716,680	12,716,680
9852 1.25% Gross Receipts	1,902,360	1,841,490	1,893,690	1,793,680	1,793,680
9855 Payment in Lieu of Tax Private	710,000	680,096	710,000	710,000	710,000
Total Taxes, Interest, Other Local Revenues	\$ 81,000,846	\$104,646,486	\$ 92,543,790	\$ 93,128,660	\$ 93,428,660
PROGRAM REVENUES					
9008 Collection Service Fees	\$ 725,000	\$ 418,852	\$ 725,000	\$ 400,000	\$ 400,000
9111 Building and Trade Licenses	50,000	41,034	50,000	50,000	50,000
9112 Taxicab Permits	286,880	328,796	286,880	286,880	286,880
9113 Contractor Certificates and Examinations	10,000	14,912	10,000	10,000	10,000
9114 Chauffeur Licenses	12,000	15,075	12,000	12,000	12,000
9115 Taxicab Permit Revisions	15,000	13,260	15,000	15,000	15,000
9116 Local Business	325,000	274,696	325,000	325,000	325,000
9117 Chauffeur License Renewal	500	450	500	500	500

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Revenue Source	2006 Revised Budget	2006 Actual	2007 Revised Budget	2008 Proposed Budget	2009 Proposed Budget
9131 Building Permit Plan Review Fees	2,640,000	3,885,558 *	2,260,000	2,704,740	2,932,220
9132 Building Permits	3,953,200	3,067,741 *	4,494,640	4,494,640	4,494,640
9133 Electrical Permits	775,000	864,960	775,000	775,000	775,000
9134 Gas and Plumbing Permits	900,000	936,286	900,000	900,000	900,000
9135 Moving Fence/Sign Fees	12,000	28,828	19,000	19,000	19,000
9136 Construction and Right-of-Way Permits	600,000	1,018,201	719,250	719,250	719,250
9137 Elevator Inspection Fees	220,000	265,671	220,000	220,000	220,000
9138 Mobile Home Inspection Fees	5,000	5,115	5,000	5,000	5,000
9139 Land Use Permits	225,000	242,204	225,000	225,000	225,000
9141 Subdivision Inspection Fees	1,181,490	678,982	1,306,350	1,420,253	1,420,253
9142 Site Plan Review Fees	40,000	61,362	40,000	50,000	50,000
9143 Parking and Access Agreement Fees	7,000	11,774	7,000	7,000	7,000
9151 Emission Certificate Fee	1,692,000	1,584,028	1,592,000	1,592,000	1,592,000
9191 Animal Licenses	257,000	293,541	257,000	257,000	257,000
9199 Miscellaneous Permits	230,060	212,413	230,060	247,060	247,060
9211 Court Fines and Forfeitures	3,530,000	962,745	3,530,000	3,600,000	3,600,000
9212 SOA Trial Court Fines	1,480,000	931,400	2,080,000	3,580,000	3,700,000
9213 Library Book Fines	220,000	180,879	220,000	220,000	220,000
9214 APD Court Fines	2,900,000	1,548,502	2,240,800	2,093,800	2,020,800
9215 Other Fines and Forfeitures	687,900	71,206	107,900	107,900	107,900
9216 Pre-Trial Diversion	300,000	331,022	300,000	300,000	300,000
9218 Zoning Enforcement Fines	50,000	(248,535)	0	50,000	50,000
9219 I&M Enforcement Fines	60,000	28,749	60,000	60,000	60,000
9223 Curfew Fines	65,000	(97,476)	30,000	30,000	30,000
9224 Parking Enforcement Fines	1,600,000	684,744	1,600,000	1,600,000	820,000
9225 Minor Tobacco Fines	20,000	(21,576)	20,000	20,000	20,000
9351 Parks and Recreation	285,000	274,594	370,270	390,270	390,270
9363 SOA Traffic Signal Reimbursement	1,523,650	1,433,800	1,523,650	1,695,820	1,695,820
9411 Platting Fees	630,000	634,083	630,000	630,000	630,000
9412 Zoning Fees	430,000	426,799	420,000	425,000	425,000
9413 Sale of Publications	45,000	32,814	45,000	45,000	45,000
9416 Rezoning Inspections	0	62,689	53,000	53,000	53,000
9418 Appraisal Appeal Fee	20,000	27,230	20,000	20,000	20,000
9419 Vehicle Emission Inspection Fee	6,000	6,850	6,000	6,000	6,000
9425 Clinic Fees	55,000	114,348	55,000	156,000	156,000
9426 Sanitary Inspections Fees	1,225,210	1,233,570	1,325,210	1,325,210	1,325,210
9427 Reproductive Health Fees	245,000	354,751	332,840	332,840	332,840
9431 Public Transit Fees	3,183,640	3,461,570	3,433,640	3,473,640	3,473,640
9433 Transit Advertising Fees	250,000	286,212	286,000	286,000	286,000
9441 Recreation Centers and Programs	618,270	264,246	702,270	702,270	702,270
9442 Sport and Park Activities	322,000	574,006	238,000	255,000	255,000
9443 Aquatics	944,000	956,308	1,100,850	1,100,850	1,100,850
9444 Camping Fees	110,000	74,839	110,000	110,000	110,000
9445 Library Non-Resident Fee	3,000	1,460	3,000	3,000	3,000
9447 Golf Fees	25,000	18,989	25,000	25,000	25,000
9448 Library Fees	1,000	1,770	1,000	1,000	1,000
9449 Museum Admission Fees	463,440	23,857	0	0	0
9451 Ambulance Service Fees	4,870,000	5,413,527	5,347,750	5,347,750	5,347,750
9453 Fire Alarm Fees	20,000	41,092	20,000	20,000	20,000
9455 Hazardous Waste Fees	61,500	96,734	61,500	61,500	61,500
9456 Billings for Fire Inspections	260,000	293,442	260,000	260,000	260,000
9462 Cemetery Fees	196,000	228,954	228,000	228,000	228,000
9463 Mapping Fees	90,000	62,171	90,000	90,000	90,000

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Revenue Source	2006 Revised Budget	2006 Actual	2007 Revised Budget	2008 Proposed Budget	2009 Proposed Budget
9464 Demolition Services	0	9,718	0	0	0
9465 Abatements	0	19,244	0	0	0
9481 State of Alaska - 911	5,766,000	5,945,427	6,358,520	6,649,000	7,000,000
9482 DWI Impound/Admin. Fees	980,000	899,402	980,000	980,000	980,000
9483 Police Services	100,000	127,769	185,000	185,000	185,000
9484 Animal Shelter Fees	334,750	313,998	362,750	362,750	362,750
9486 Animal Drop-Off Fees	34,000	28,922	34,000	34,000	34,000
9487 Incarceration Expense Recovery	400,000	(49,622)	400,000	400,000	233,000
9491 Address Fees	67,000	50,958	67,000	67,000	67,000
9492 Service Fees - School District	178,330	151,997	174,330	160,900	160,900
9493 Microfiche Sales	0	6,250	0	0	0
9494 Copier Fees	40,850	38,897	40,850	43,850	43,850
9497 Computer Time Fees	0	1,714	0	0	0
9498 Unbilled Revenue (Flex-Benefits)	0	32	0	0	0
9499 Reimbursed Costs	1,993,100	1,933,181	3,412,320	3,668,204	3,676,264
9522 Recycle Rebate	0	3,632	0	1,500	1,500
9536 Late Fees	0	8,718	90,000	30,000	30,000
9566 Pipe ROW Fee	0	114,400	0	50,000	50,000
9625 Cobra Insurance	5,000	361	0	0	0
9672 Prior Year Expense Recovery	352,790	1,157,343	228,810	227,790	227,790
9673 Insurance Recoveries	0	41,915	0	0	0
9676 Criminal Rule 8 Collect Costs	187,000	133,651	187,000	187,000	187,000
9677 DCF w/o Recoveries	10,000	0	10,000	10,000	10,000
9722 Premium on Bond Sales	972,410	972,408	0	0	0
9724 Proceeds - Refunding Bonds	0	0	0	0	0
9729 Fleet Rental Revenues	0	0	0	0	0
9731 Lease & Rental Revenues	245,950	288,683	213,950	334,500	334,500
9732 Lease State Land Conveyance	10,000	11,740	10,000	5,000	5,000
9733 Building Rental	206,500	96,840	206,500	206,500	106,500
9735 Amusement Surcharge	182,000	214,464	182,000	182,000	182,000
9737 ACPA Ticket Surcharge	339,620	261,027	340,820	336,820	337,820
9741 State Land Sales	10,000	0	10,000	10,000	10,000
9742 Other Property Sales	545,000	417,824	200,000	200,000	200,000
9743 Gain/Loss Sale Property	0	788,704	0	0	0
9744 Land Sales	1,300,480	4,235,151	962,290	1,030,085	1,031,675
9745 Gain on Sale of Investments	0	1,365,715	0	0	0
9752 Parking Garages and Lots	86,280	14,874	0	0	0
9753 5th & C Garage Income	485,000	351,323	485,000	485,000	485,000
9767 Unrealized Gains & Losses	0	1,583,716	0	0	0
9768 Interest Revenue PY Adjustment	0	(72,950)	0	0	0
9782 Lost Book Reimbursement	39,000	38,841	39,000	39,000	39,000
9785 Sale of Books	30,000	39,368	30,000	30,000	30,000
9794 Appeal Receipts	5,000	8,751	5,000	5,000	5,000
9795 Sale of Contractor Specifications	8,500	30,030	8,500	8,500	8,500
9796 Claims & Judgments	0	0	0	0	0
9798 Miscellaneous Revenue	687,520	1,002,775	1,538,310	1,224,048	1,224,048
9825 State Grant Revenue - Direct	349,350	325,000	216,980	0	0
Total Program Local Revenues	\$ 56,909,170	\$ 57,948,295	\$ 58,330,290	\$ 60,593,620	\$ 60,182,750
Total Local Revenues	\$137,910,016	\$162,594,781	\$150,874,080	\$153,722,280	\$153,611,410

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SUMMARY OF REVENUE ACCOUNTS

Revenue Source	2006 Revised Budget	2006 Actual	2007 Revised Budget	2008 Proposed Budget	2009 Proposed Budget
<u>SUMMARY</u>					
FEDERAL	\$ 510,550	\$ 573,839	\$ 510,550	\$ 560,550	\$ 560,550
STATE	4,060,630	23,914,836	38,677,703	26,307,185	28,730,257
LOCAL - TAXES, INTEREST, OTHER	81,000,846	104,646,486	92,543,790	93,128,660	93,428,660
LOCAL - PROGRAM	56,909,170	57,948,295	58,330,290	60,593,620	60,182,750
TOTAL FEDERAL, STATE, LOCAL	<u>\$142,481,196</u>	<u>\$187,083,456</u>	<u>\$190,062,333</u>	<u>\$180,590,015</u>	<u>\$182,902,217</u>
MOA PROPERTY TAX SUBJECT TO CHARTER LIMIT	\$196,194,610	\$191,391,696	\$203,928,250	\$219,032,070	230,640,320
<u>SERVICE AREAS WITH MAXIMUM TAX RATES:</u>					
LRSA PROPERTY TAX	\$ 1,828,710	\$ 1,954,996	\$ 2,305,140	\$ 1,807,605	\$ 1,802,035
CBERRRSA PROPERTY TAX	5,189,350	5,194,478	5,621,390	6,338,249	6,346,167
CHUGIAK FIRE PROPERTY TAX	822,200	826,954	1,051,630	1,053,185	1,053,185
ER/CHUGIAK PARKS & RECS PROPERTY TAX	3,236,990	3,257,275	3,660,230	3,723,870	3,764,258
ER STREET LIGHT PROPERTY TAX	177,580	175,544	240,460	275,398	275,398
GIRDWOOD VALLEY PROPERTY TAX	1,358,970	1,366,778	1,644,110	1,618,430	1,619,618
GLEN ALPS PROPERTY TAX	208,220	236,077	285,360	285,449	285,449
SO GOLDENVIEW RURAL RD SA PROPERTY TAX	included within LRSAs prior to 2008			513,067	513,067
PROPERTY TAX SUBJECT TO MAXIMUM TAX RATES	12,822,020	13,012,102	14,808,320	15,615,253	15,659,177
TOTAL ALLOWABLE PROPERTY TAXES	<u>\$209,016,630</u>	<u>\$204,403,798</u>	<u>\$218,736,570</u>	<u>\$234,647,323</u>	<u>246,299,497</u>
IGCs OUTSIDE GGOB	23,408,840		24,929,350	26,579,696	26,579,694
FUND BALANCE OTHER	(1,348,850)		2,799,130	978,230	718,910
TOTAL AVAILABLE REVENUES	<u>\$373,557,816</u>		<u>\$436,527,383</u>	<u>\$442,795,264</u>	<u>\$456,500,318</u>
TOTAL OPERATING BUDGET	<u>\$367,207,176</u>		<u>\$399,396,750</u>	<u>\$429,242,556</u>	<u>\$442,896,176</u>
PROPERTY TAX RELIEF	5,022,750		37,128,443	13,536,130	13,536,130
PROPERTY TAX REMAINING	\$ 1,327,890		\$ 2,190	\$ 16,578	\$ 68,012

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REVENUE DISTRIBUTION SUMMARY

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 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	64.8	1,657,360	1,685,660	1,685,660
104-9253	Chugiak Fire SA	0.3	4,320	7,320	7,320
105-9254	Glen Alps SA	0.1	940	1,940	1,940
106-9255	Girdwood Valley SA	0.3	5,000	8,500	8,500
131-9256	Anchorage Fire SA	7.7	185,010	200,010	200,010
141-9257	Anchorage Roads & Drainage SA	11.4	278,680	296,280	296,280
151-9258	Anchorage Metro Police SA	11.1	262,460	287,460	287,460
161-9259	Anchorage Parks & Recreation SA	2.9	71,860	76,460	76,460
162-9260	Eagle River/Chugiak Parks & Recreation SA	0.4	9,340	11,340	11,340
129-9267	Eagle River Rural Roads SA	1.0	-	25,000	25,000
	Total	100.0	2,474,970	2,599,970	2,599,970
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.				
101-1222	Real Estate Services	85.0	170,000	170,000	170,000
101-9250	Areawide General	15.0	30,000	30,000	30,000
	Total	100.0	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	58.8	3,233,250	3,233,250	3,233,250
104-9253	Chugiak Fire SA	0.2	9,840	9,840	9,840
105-9254	Glen Alps SA	0.1	2,810	2,810	2,810
106-9255	Girdwood Valley SA	0.3	14,020	14,020	14,020
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	1.3	69,580	69,580	69,580
131-9256	Anchorage Fire SA	9.9	544,640	544,640	544,640
141-9257	Anchorage Roads & Drainage SA	13.0	715,140	715,140	715,140
151-9258	Anchorage Metro Police SA	13.2	724,790	724,790	724,790
161-9259	Anchorage Parks & Recreation SA	3.4	185,930	185,930	185,930
	Total	100.0	5,500,000	5,500,000	5,500,000
9008	Collection Services Fees Budget legal collection and in-house services.				
101-1342	Revenue Management	100.0	725,000	400,000	400,000
9011	Tobacco Tax				
101-9250	Areawide General	100.0	16,014,000	16,300,000	16,300,000
9012	Penalty/Interest Tobacco Tax				
101-9250	Areawide General	100.0	15,000	15,000	15,000
9013	Aircraft Tax				
101-9250	Areawide General	100.0	225,000	225,000	225,000
9023	Room Tax				

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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:</u>					
	Tourism Room Tax	9.0	1,750,000	2,014,830	2,014,830
	General Purpose Room Tax	0.6	135,000	135,000	135,000
	General Purpose Room Tax	31.1	6,184,240	6,943,750	6,943,750
	Fund 101 Sub-Total	40.7	8,069,240	9,093,580	9,093,580
<u>Fund 141-9257:</u>					
	General Purpose Room Tax (i.e., Fur Rondy and Iditarod)	1.0	192,650	223,540	223,540
<u>Fund 161-9259:</u>					
	General Purpose Room Tax (i.e., Tourism and Park Maintenance)	0.7	128,430	149,030	149,030
<u>Fund 202-Convention Center</u>					
202-7685	Tourism Room Tax alloc	24.3	4,916,670	5,436,510	5,436,510
202-7684	Convention Center Room Tax	33.3	6,666,670	7,451,330	7,451,330
	Fund 202 Sub-Total	57.7	11,583,340	12,887,840	12,887,840
	Total Room Tax	100.0	19,973,660	22,353,990	22,353,990
9024	Penalty and Interest on Room Tax Taxes paid after due date.				
101-9250	Areawide General alloc	44.6	53,500	31,210	31,210
202-7684/76	Convention Center Room Tax alloc	55.4	66,500	38,790	38,790
	Total	100.0	120,000	70,000	70,000
9025	Motor Vehicle Rental Tax				
101-9250	Areawide General	100.0	4,680,000	4,819,000	4,819,000
9026	Penalty and Interest on Motor Veh Rental Tax				
101-9250	Areawide General	100.0	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	100.0	50,000	50,000	50,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.				
101-1246	Transportation Inspection	100.0	286,880	286,880	286,880

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9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification. 181-7530 Building Inspection	100.0	10,000	10,000	10,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses. 101-1246 Transportation Inspection	100.0	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	100.0	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 181-7530 Building Inspection Total	13.8 86.2 100.0	45,000 280,000 325,000	45,000 280,000 325,000	45,000 280,000 325,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses. 101-1246 Transportation Inspection	100.0	500	500	500
9131	Building Permit Plan Review 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 Total	20.7 7.4 71.9 100.0	560,000 200,000 1,500,000 2,260,000	560,000 200,000 1,944,740 2,704,740	560,000 200,000 2,172,220 2,932,220
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	100.0	4,494,640	4,494,640	4,494,640
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed. 181-7530 Building Inspection	100.0	775,000	775,000	775,000

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REVENUE DISTRIBUTION SUMMARY

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.				
	181-7530 Building Inspection	100.0	900,000	900,000	900,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.				
	101-7520 Land Use Enforcement	36.8	7,000	7,000	7,000
	181-7530 Building Inspection	63.2	12,000	12,000	12,000
	Total	100.0	19,000	19,000	19,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.				
	101-7560 Right-of-Way	100.0	719,250	719,250	719,250
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.				
	181-7530 Building Inspection	100.0	220,000	220,000	220,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.				
	181-7530 Building Inspection	100.0	5,000	5,000	5,000
9139	Land Use Permits Fees associated with the issuance of land use permits.				
	221-1221 Heritage Land Bank	1.1	2,500	2,500	2,500
	101-7390 Private Development	10.0	22,500	22,500	22,500
	101-7543 Land Use Plan Review	88.9	200,000	200,000	200,000
	Total	100.0	225,000	225,000	225,000
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.				
	101-7390 Private Development	72.4	913,850	1,027,753	1,027,753
	101-7324 Watershed Management	27.6	392,500	392,500	392,500
	Total	100.0	1,306,350	1,420,253	1,420,253
9142	Site Plan Review Fee Fees associated with impacts of building permits.				
	141-7780 Safety and Signals	100.0	40,000	50,000	50,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office.				
	101-1595 Land Use Enforcement	100.0	7,000	7,000	7,000
9151	Emission Certificate Fee				

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
	Fees charged for the sale of emission inspection certificates.				
	101-2540 Vehicle Inspection Program	100.0	1,592,000	1,592,000	1,592,000
9191	Animal Licenses				
	Revenue generated from the sale of original and duplicate animal licenses.				
	101-2250 Support Services Contribution	100.0	257,000	257,000	257,000
9199	Miscellaneous Permits				
	Fees associated with applications for variances, requests for transcripts, etc.				
	101-1342 Revenue Management	1.4	3,500	3,500	3,500
	101-1522 Physical Planning	0.8	-	2,000	2,000
	101-1595 Land Use Review & Addressing	12.1	30,000	30,000	30,000
	101-7324 Watershed Management	63.9	157,760	157,760	157,760
	181-7570 Code Abatement	6.1	15,000	15,000	15,000
	101-7710 Traffic Administration	6.1	15,000	15,000	15,000
	141-7780 Safety and Signals	9.3	8,000	23,000	23,000
	141-7790 Signal Operations	0.3	800	800	800
	Total	100.0	230,060	247,060	247,060
9211	Court Fines and Forfeitures				
	Revenue received from the court system for violations of municipal codes.				
	151-4630 Traffic	65.8	2,300,040	2,370,040	2,370,040
	151-4621 Patrol Shift	34.2	1,229,960	1,229,960	1,229,960
	Total	100.0	3,530,000	3,600,000	3,600,000
9212	SOA Trial Court Fines				
	151-4621 Patrol Shift	100.0	2,080,000	3,580,000	3,700,000
9213	Library Book Fines				
	Revenue generated from fines on overdue books and materials.				
	101-5364 Branch Libraries	29.5	65,000	65,000	65,000
	101-5372 Library Circulation	70.5	155,000	155,000	155,000
	Total	100.0	220,000	220,000	220,000
9214	APD Counter Fines				
	151-4630 Traffic	54.2	1,281,300	1,134,300	1,061,300
	151-4621 Patrol Shift	45.8	959,500	959,500	959,500
	Total	100.0	2,240,800	2,093,800	2,020,800

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
9215	Other Fines and Forfeitures Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations				
101-1246	Transportation Inspection	4.6	5,000	5,000	5,000
101-2250	Support Services Contributions	76.8	82,900	82,900	82,900
151-4621	Patrol Shift	18.5	20,000	20,000	20,000
	Total	100.0	107,900	107,900	107,900
9216	Pre-Trial Diversion				
101-1152	Criminal	100.0	300,000	300,000	300,000
9218	Zoning Enforcement Fines				
101-7520	Land Use Enforcement	100.0	-	50,000	50,000
9219	I & M Enforcement Fines				
101-2540	Vehicle Inspection Program	100.0	60,000	60,000	60,000
9223	Curfew Fines				
151-4621	Patrol Shift	100.0	30,000	30,000	30,000
9224	Parking Enforcement Fine				
101-4670	Parking	100.0	1,600,000	1,600,000	820,000
9225	Minor Tobacco Fines				
151-4621	Patrol Shift	100.0	20,000	20,000	20,000
9331	Other Federal Grant Revenue Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Comm't; grant funds to assist with trails maintenance.				
101-1050	Equal Rights Commission	39.5	32,700	32,700	32,700
161-5502	Park Maintenance	60.5	-	50,000	50,000
	Total	100.0	32,700	82,700	82,700
9342	General Assistance/PERS Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance.				
101- 607	All Funds, PERS Assistance	45.3	7,238,336	11,221,795	13,644,867
101-9250	Areawide General, General Assistance	54.7	29,890,107	13,536,130	13,536,130
	Total	100.0	37,128,443	24,757,925	27,180,997
9344	Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.				
101-9250	Areawide General	100.0	68,830	68,830	68,830
9347	Liquor Licenses				

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
	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	100.0	399,300	399,300	399,300
9351	Parks and Recreation				
	161-5501 Parks & Rec Admin	2.6	-	10,000	10,000
	161-5504 Park Property Management	2.6	10,000	10,000	10,000
	161-5506 Horticulture	3.8	50,000	15,000	15,000
	161-5508 Community Work Service	25.6	100,000	100,000	100,000
	161-5602 Recreation Facilities	53.9	210,270	210,270	210,270
	161-5603 Recreation Programs	11.5	-	45,000	45,000
	Total	100.0	370,270	390,270	390,270
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	58.5	569,050	569,050	569,050
	104-9253 Chugiak Fire SA	0.2	1,810	1,810	1,810
	105-9254 Glen Alps SA	0.1	510	510	510
	106-9255 Girdwood Valley SA	0.3	2,570	2,570	2,570
	131-9256 Anchorage Fire SA	10.3	99,890	99,890	99,890
	141-9257 Anchorage Roads & Drainage SA	13.5	131,150	131,150	131,150
	151-9258 Anchorage Metro Police SA	13.7	132,920	132,920	132,920
	161-9259 Anchorage Parks & Recreation SA	3.5	34,100	34,100	34,100
	Total	100.0	972,000	972,000	972,000
9357	National Forest Allocation				
	141-9257 Anchorage Roads & Drainage SA	100.0	7,570	7,570	7,570
9363	SOA Traffic Signal Reimbursement				
	141-7470 Street Lighting	25.0	423,650	423,650	423,650
	129-7472 Eagle River Street Lighting SA	0.6	-	9,970	9,970
	141-7750 Paint & Sign	5.5	93,500	93,500	93,500
	141-7770 Signals	13.5	229,760	229,760	229,760
	141-7790 Signal Operations	55.4	776,740	938,940	938,940
	Total	100.0	1,523,650	1,695,820	1,695,820
9411	Platting Fees				
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).				
	101-1531 Zoning and Subdivision Plats	95.2	600,000	600,000	600,000
	101-7322 Survey	4.8	30,000	30,000	30,000
	Total	100.0	630,000	630,000	630,000
9412	Zoning Fees				
	Fees assessed for rezoning and conditional use				

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
	applications.				
101-1531	Zoning and Subdivision Plats	89.4	360,000	380,000	380,000
101-1595	Land Use Review & Addressing	10.6	60,000	45,000	45,000
	Total	100.0	420,000	425,000	425,000
9413	Sale of Publications				
	Fees charged for the sale of maps, publications and regulations to the public.				
101-1522	Physical Planning	11.1	5,000	5,000	5,000
181-7530	Building Inspection	88.9	40,000	40,000	40,000
	Total	100.0	45,000	45,000	45,000
9416	Rezoning Inspections				
	Fees charged for rezoning inspections				
101-7520	Land Use Enforcements	100.0	53,000	53,000	53,000
9418	Appraisal Appeal Fees				
	Fees charged for appeals on assessed properties.				
101-1351	Property Appraisal	100.0	20,000	20,000	20,000
9419	Vehicle Emission Inspection Test Fee				
	Fees charged for inspection of vehicles at the referee station.				
101-2540	Vehicle Inspection Program	100.0	6,000	6,000	6,000
9425	Clinic Fees				
	Revenue generated from clinic visits, treatment and immunizations services.				
101-2450	Disease Prevention & Control	100.0	55,000	156,000	156,000
9426	Sanitary Inspection Fees				
	Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.				
101-2540	Vehicle Inspection Program	1.1	15,000	15,000	15,000
101-2560	Environmental Sanitation	55.6	737,210	737,210	737,210
101-2580	Child/Adult Care Program	2.3	30,000	30,000	30,000
101-7542	On Site Water/Wastewater	41.0	543,000	543,000	543,000
	Total	100.0	1,325,210	1,325,210	1,325,210
9427	Reproductive Health Fees				
	Revenue generated from clinic and other services related to Reproductive Health.				
101-2460	Reproductive Health Clinic	100.0	332,840	332,840	332,840

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.				
	101-6220 Transit Operations	100.0	3,433,640	3,473,640	3,473,640
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.				
	101-6130 Marketing and Customer Service	100.0	286,000	286,000	286,000
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	13.1	92,000	92,000	92,000
	106-5480 Girdwood Parks & Recreation	0.9	6,000	6,000	6,000
	161-5602 Recreation Facilities	52.0	365,000	365,000	365,000
	161-5603 Recreation Programs	34.1	239,270	239,270	239,270
	Total	100.0	702,270	702,270	702,270
9442	Sport and Park Activities 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	27.5	70,000	70,000	70,000
	162-5119 Eagle River/Chugiak Park Facilities	1.2		3,000	3,000
	162-5470 Eagle River/Chugiak Parks & Recreation	8.6	8,000	22,000	22,000
	161-5602 Anchorage Recreation Facilities	58.8	150,000	150,000	150,000
	161-5603 Anchorage Recreation Programs	3.9	10,000	10,000	10,000
	Total	100.0	238,000	255,000	255,000
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	22.7	250,000	250,000	250,000
	161-5604 Aquatics, Anchorage	77.3	850,850	850,850	850,850
	Total	100.0	1,100,850	1,100,850	1,100,850
9444	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.				
	161-5602 Recreation Facilities	100.0	110,000	110,000	110,000
9445	Library Non-Resident Fee				
	101-5372 Library Circulation	100.0	3,000	3,000	3,000
9447	Golf Fees				

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
161-5602	Anchorage Recreation Facilities	100.0	25,000	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	100.0	1,000	1,000	1,000
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.				
101-3230	Fire Communications	1.7	90,000	90,000	90,000
101-3530	Emergency Medical Service	98.3	5,257,750	5,257,750	5,257,750
	Total	100.0	5,347,750	5,347,750	5,347,750
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.				
101-3210	Fire Prevention & Support Service	100.0	20,000	20,000	20,000
9455	Hazardous Waste Fees				
131-3420	Code Enforcement	100.0	61,500	61,500	61,500
9456	Billings for Fire Inspections				
131-3420	Code Enforcement	100.0	260,000	260,000	260,000
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.				
101-2710	Anchorage Memorial Cemetery	100.0	228,000	228,000	228,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.				
101-7560	Right-of-Way	94.4	85,000	85,000	85,000
607-1471	GIS Support	5.6	5,000	5,000	5,000
	Total	100.0	90,000	90,000	90,000
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137)				
101-3230	Fire Communication	22.2	1,475,260	1,475,260	1,826,260
101-4870	APD E-911 Operations, Areawide	77.8	4,883,260	5,173,740	5,173,740
	Total	100.0	6,358,520	6,649,000	7,000,000
9482	DWI Impound/Admin Fees				
101-1152	Criminal Law	52.0	510,000	510,000	510,000
151-4621	Patrol Shifts	48.0	470,000	470,000	470,000
	Total	100.0	980,000	980,000	980,000

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
9483	Police Services Revenues generated from police services provided to outside agencies 151-4621 Patrol Shift	100.0	185,000	185,000	185,000
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees. 101-2250 Support Services Contributions	100.0	362,750	362,750	362,750
9486	Animal Drop-Off Fees 101-2250 Support Services Contributions	100.0	34,000	34,000	34,000
9487	Incarceration Expense Recovery 151-4621 Patrol Shifts	48.9	195,400	195,400	195,400
	151-4710 Detective Management	51.2	204,600	204,600	37,600
	Total	100.0	400,000	400,000	233,000
9491	Address Fees Fees received from the public for specific street addresses. 101-1556 GIS Support	100.0	67,000	67,000	67,000
9492	Service Fees - School District Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning. 101-1222 Real Estate Services	0.3	500	500	500
	191-1313 Public Finance and Cash Mgmt	56.2	103,830	90,400	90,400
	101-1522 Physical Planning	3.1	20,000	5,000	5,000
	101-5105 Economic & Community Dev Admin	40.4	50,000	65,000	65,000
	Total	100.0	174,330	160,900	160,900
9494	Copier Fees Revenue generated from coin operated copiers. 101-1020 Clerk	0.5	200	200	200
	101-1522 Physical Planning	6.8	-	3,000	3,000
	101-1871 Class & Empl Services Admin	0.3	150	150	150
	101-5364 Branch Libraries	14.8	6,500	6,500	6,500
	101-5371 Library Adult Services	61.6	27,000	27,000	27,000
	181-7530 Building Inspection	16.0	7,000	7,000	7,000
	Total	100.0	40,850	43,850	43,850

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			2007 Revised	2008 Proposed	2009 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	0.0	1,500	1,500	1,500
101-1111	Mayor	1.5	55,000	55,000	55,000
101-1154	Municipal Attorney	6.8	-	250,000	250,000
221-1221	Heritage Land Bank	0.1	5,000	2,500	2,500
101-1222	Real Estate Services	0.4	13,000	13,000	13,000
191-1313	Public Finance & Investment	8.8	207,900	323,353	331,413
101-1322	Central Accounting	0.3	-	9,600	9,600
101-1342	Revenue Management	6.7	235,200	246,000	246,000
101-1346	Tax Billing	0.3	10,800	10,800	10,800
101-1351	Property Appraisal	15.9	531,830	583,001	583,001
101-1634	Facility Maintenance	0.1	2,000	2,000	2,000
101-1841	Employee & Mgmt Services	2.0	75,000	75,000	75,000
101-1871	Class & Empl Services Admin	4.4	91,300	161,300	161,300
101-1912	Purchasing	5.8	214,060	214,060	214,060
101-1154	Indigent Defense	0	250,000	-	-
101-2710	Anch Memorial Cemetery	0.5	16,800	16,800	16,800
131-3600	Fire Training Center	0.1	3,200	3,200	3,200
151-4621	Patrol Shift	3.2	118,000	118,000	118,000
151-4710	Detective Management	0.3	12,500	12,500	12,500
151-4740	Drug Enforcement Unit	0.2	9,100	9,100	9,100
151-4831	Crime Laboratory	0.1	3,000	3,000	3,000
151-4833	Police Property Evidence	0.0	1,500	1,500	1,500
151-4842	Police Records	2.4	88,900	88,900	88,900
101-5105	Econ & Community Develop Admin	2.0	-	75,000	75,000
101-5113	Egan Convention Center	0.4	15,170	15,170	15,170
101-5210	Museum	28.6	1,026,060	1,049,420	1,049,420
162-5470	Eagle River/Chugiak Parks & Rec	0.5	20,000	20,000	20,000
101-6130	Transit Marketing/Customer Service	4.9	180,000	180,000	180,000
141-7430	Street Maintenance	0.3	121,500	11,500	11,500
141-7470	Street Lighting	0.8	15,000	30,000	30,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA	0.4	15,000	15,000	15,000
101-7740	Communications	0.1	-	2,000	2,000
141-7750	Paint and Signs	0	4,000	-	-
141-7790	Signal Operations	1.9	70,000	70,000	70,000
	Total	100.0	3,412,320	3,668,204	3,676,264
9522	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused				
141-7750	Paint & Signs	100.0	-	1,500	1,500
9536	Late Fees Late payment penalty on miscellaneous accounts receivable				
101-1342	Revenue Management	100.0	90,000	30,000	30,000
9566	Pipeline in ROW Fees				

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			2007 Revised	2008 Proposed	2009 Proposed
	Permit costs for pipelines crossing Municipal land				
	221-1221 Heritage Land Bank	100.0	-	50,000	50,000
9601	Contributions From Other Funds				
	Contributions received from other municipal funds.				
	101-5108 Areawide Capital Improvement for Egan Center Operations	0	365,000	-	-
	101-5109 Community Development Grants	0	50,000	-	-
	101-5118 Renewable Resources	12.5	325,000	325,000	325,000
	119-9287 Chugiak/Birchwood/Eagle River Rural Road SA	3.7	96,550	96,550	96,550
	313-9296 Police/Fire Retiree Medical Liability	72.1	1,869,000	1,869,000	1,869,000
	101-1634 Facility Maintenance	11.5	297,110	297,110	297,110
	101-1657 Contract Management Support	0.2	6,000	6,000	6,000
	Total	100.0	3,008,660	2,593,660	2,593,660
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	100.0	6,848,920	6,848,920	6,848,920
9605	Contribution From MOA Trust Fund				
	101-9250 Areawide General	100.0	6,400,000	6,700,000	7,000,000
9615	Contribution of Interest from G.O. Bonds				
	Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.				
	101-9250 Areawide General	17.8	397,700	397,700	397,700
	131-9256 Anchorage Fire SA	13.4	298,380	298,380	298,380
	141-9257 Anchorage Roads & Drainage SA	47.7	1,064,660	1,064,660	1,064,660
	151-9258 Anchorage Metro Police SA	3.0	67,000	67,000	67,000
	161-9259 Anchorage Parks & Recreation SA	15.8	353,310	353,310	353,310
	162-9260 Eagle River/Chugiak Parks & Recreation SA	2.4	52,530	52,530	52,530
	Total	100.0	2,233,580	2,233,580	2,233,580
9672	Prior Year Expense Recovery				
	101-1322 Central Accounting	0	1,020	-	-
	101-9250 Areawide General	100.0	227,790	227,790	227,790
	Total	100.0	228,810	227,790	227,790
9676	Criminal Rule 8 Collect Costs				
	101-2540 Vehicle Inspection Program	9.1	17,000	17,000	17,000
	151-4621 Patrol Shift	90.9	170,000	170,000	170,000
	Total	100.0	187,000	187,000	187,000
9677	DCF w/o Recoveries				
	151-4621 Patrol Shift	100.0	10,000	10,000	10,000

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REVENUE DISTRIBUTION SUMMARY

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
9711	Assessments Revenue generated from costs assessed to property owners for road construction.				
141 - 7671	Special Assessments Anchorage Roads and Drainage SA	100.0	445,000	200,000	200,000
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.				
141 - 7671	Special Assessments Anchorage Roads and Drainage SA	100.0	112,000	100,000	100,000
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.				
221-1221	Heritage Land Bank	9.0	-	30,000	30,000
101-1223	Leases	65.5	128,450	219,000	219,000
101-1634	Facility Maintenance	25.3	84,500	84,500	84,500
131-3600	Fire Training	0.3	1,000	1,000	1,000
101-5210	Museum	0	-	-	-
	Total	100.0	213,950	334,500	334,500
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.				
221-1221	Heritage Land Bank	100.0	10,000	5,000	5,000
9733	Building Rental Auditorium and meeting room rental fees.				
151-4843	APD Resource Management	48.4	100,000	100,000	-
101-5355	Library Administration	51.6	106,500	106,500	106,500
	Total	100.0	206,500	206,500	106,500
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.				
101-5116	Sullivan Sports Arena	100.0	182,000	182,000	182,000
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.				
301-5120	PAC Surcharge Revenue Bond	100.0	340,820	336,820	337,820
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.				
221-1221	Heritage Land Bank	100.0	10,000	10,000	10,000

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REVENUE DISTRIBUTION SUMMARY

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.				
151-4621	Patrol Shift	40.0	80,000	80,000	80,000
151-4833	Police Property & Evidence	27.8	55,500	55,500	55,500
151-4834	Police Impounds	32.3	64,500	64,500	64,500
	Total	100.0	200,000	200,000	200,000
9744	Land Sales Revenue generated from sale of Municipal land.				
221-1221	Heritage Land Bank	100.0	962,290	1,030,085	1,031,675
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 Payment	100.0	485,000	485,000	485,000

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REVENUE DISTRIBUTION SUMMARY

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
			2007 Revised	2008 Proposed	2009 Proposed
9761	Cash Pool Short-Term Interest				
	Accrued interest earned on investments.				
101-9250	Areawide General	58.1	3,257,200	3,257,200	3,257,200
104-9253	Chugiak Fire SA	0.8	46,790	46,790	46,790
105-9254	Glen Alps SA	0.1	7,880	7,880	7,880
106-9255	Girdwood Valley SA	0.2	10,370	10,370	10,370
111-9280	Birchtree/Elmore LRSA	0.1	5,160	5,160	5,160
112-9281	Campbell Airstrip LRSA	0.1	4,910	4,910	4,910
113-9282	Valli Vue Estates LRSA	0.3	17,320	17,320	17,320
114-9275	Skyranch LRSA	0.1	4,040	4,040	4,040
115-9276	Upper Grover LRSA	0.0	1,350	1,350	1,350
116-9278	Ravenwood LRSA	0.0	610	610	610
117-9273	Mt. Park Estates LRSA	0.0	2,360	2,360	2,360
118-9286	Mt. Park/Robin Hill LRSA	0.1	3,780	3,780	3,780
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA	0.4	21,300	21,300	21,300
122-9294	Gateway Contributing LRSA	0.0	340	340	340
123-9233	Lakehill LRSA	0.0	2,090	2,090	2,090
124-9232	Totem LRSA	0.0	1,630	1,630	1,630
125-9235	Paradise Valley LRSA	0.0	90	90	90
129-9295	Eagle River Street Light SA	0.2	10,350	10,350	10,350
131-9256	Anchorage Fire SA	5.8	327,340	327,340	327,340
141-9257	Anchorage Roads & Drainage SA	13.9	777,210	777,210	777,210
142-9271	Talus West LRSA	0.1	6,410	6,410	6,410
143-9272	Upper O'Malley LRSA	0.3	18,290	18,290	18,290
144-9288	Bear Valley LRSA	0.0	1,220	1,220	1,220
145-9274	Rabbit Creek View/Heights LRSA	0.0	1,150	1,150	1,150
146-9292	Villages Scenic Parkway LRSA	0.0	410	410	410
147-9289	Sequoia Estates LRSA	0.1	4,450	4,450	4,450
148-9248	Rockhill LRSA	0.1	4,830	4,830	4,830
149-9279	South Goldenview RRSA	0.0	2,090	2,090	2,090
151-9258	Anchorage Metro Police SA	0.1	4,990	4,990	4,990
161-9259	Anchorage Parks & Recreation SA	2.9	163,260	163,260	163,260
162-9260	Eagle River/Chugiak Parks & Recreational SA	1.5	84,710	84,710	84,710
181-9263	Building Safety SA	5.3	296,180	296,180	296,180
191-1313	Public Finance & Investment	0.5	27,190	27,190	27,190
213-1876	Police/Fire Retirement Medical Adm	0.0	610	610	610
221-9285	Heritage Land Bank	1.5	85,590	85,590	85,590
602-1248	Self-Insurance	7.3	406,830	406,830	406,830
	Total	100.0	5,610,330	5,610,330	5,610,330
9762	Other Short-Term Interest				
	Interest earned on other than cash-pool deposits.				
101-9250	Areawide General	53.0	789,600	789,600	789,600
131-9256	Anchorage Fire SA	10.6	157,930	157,930	157,930
141-9257	Anchorage Roads & Drainage SA	2.0	30,060	30,060	30,060
151-9258	Anchorage Metro Police SA	24.0	357,930	357,930	357,930
161-9259	Anchorage Parks & Recreation SA	1.5	22,690	22,690	22,690
221-1221	Heritage Land Bank	2.0	15,800	30,000	30,000
602-1248	Self-Insurance	6.8	100,640	100,640	100,640
	Total	100.0	1,474,650	1,488,850	1,488,850

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REVENUE DISTRIBUTION SUMMARY

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2008 Distribution	Revenue Budget		
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9782	Lost Book Reimbursement Reimbursement for lost books and library materials.				
101-5364	Branch Libraries	10.3	4,000	4,000	4,000
101-5372	Library Circulation	89.7	35,000	35,000	35,000
	Total	100.0	39,000	39,000	39,000
9785	Sale of Books				
101-5355	Library Administration	100.0	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	80.0	4,000	4,000	4,000
181-7530	Building Inspection	20.0	1,000	1,000	1,000
	Total	100.0	5,000	5,000	5,000
9795	Sale of Contractor Specifications Revenue generated from the sale of contract specifications.				
101-1912	Purchasing Services	100.0	8,500	8,500	8,500
9798	Miscellaneous Revenue				
191-1313	Public Finance & Cash Mgmt	74.9	1,228,940	916,318	916,318
101-1322	Central Accounting	0	9,600	-	-
101-1912	Purchasing	12.7	155,000	155,000	155,000
151-4740	Drug Enforcement	2.1	25,500	25,500	25,500
151-4833	Police Property & Evidence	0.5	5,630	5,630	5,630
101-5105	Economic & Community Dev Admin	3.3	32,040	40,000	40,000
101-5210	Museum	0	-	-	-
101-5382	Library Circulation	6.5	80,000	80,000	80,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA	0.1	1,600	1,600	1,600
	Total	100.0	1,538,310	1,224,048	1,224,048
9825	State Grant Revenue - Direct State reimbursement for operating programs such as street sweeping				
129-7472	Eagle River Street Lights SA	0	9,970	-	-
141-7430	Street Maintenance Operations	0	207,010	-	-
	Total	0	216,980	-	-
9851	MUSA/MESA-Contrib/Non-Contrib Plant Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA).				
101-9250	Areawide General	100.0	14,554,330	12,716,680	12,716,680

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9852	1.25% Gross Receipts Revenues collected from the Port of Anchorage, Solid Waste Services and Municipal Light & Power (ML&P) based on 1.25% applied to actual gross operating revenues.				
	101-9250 Areawide General	100.0	1,893,690	1,793,680	1,793,680
9855	Payment in Lieu of Tax Private Revenue paid in lieu of taxes by private companies such as Cook Inlet Housing and Aurora Military Housing				
	101-9250 Areawide General	100.0	710,000	710,000	710,000
9856	Payment in Lieu of Tax State Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation				
	101-9250 Areawide General	100.0	109,130	109,130	109,130
9857	Payment in Lieu of Tax Federal Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.				
	101-9250 Areawide General	100.0	470,280	470,280	470,280
TOTAL FEDERAL, STATE, LOCAL REVENUES			190,062,333	180,590,015	182,902,217