

Overview of Major Revenue Sources

The following describes the major revenue sources that make up over 75% of the \$421,392,278 of revenue that supports the 2013 Proposed General Government Operating Budget:

Property Taxes

Real Property Taxes (Account 9001)

2013 Proposed Budget is \$225,494,893
53.51% of Total Revenues

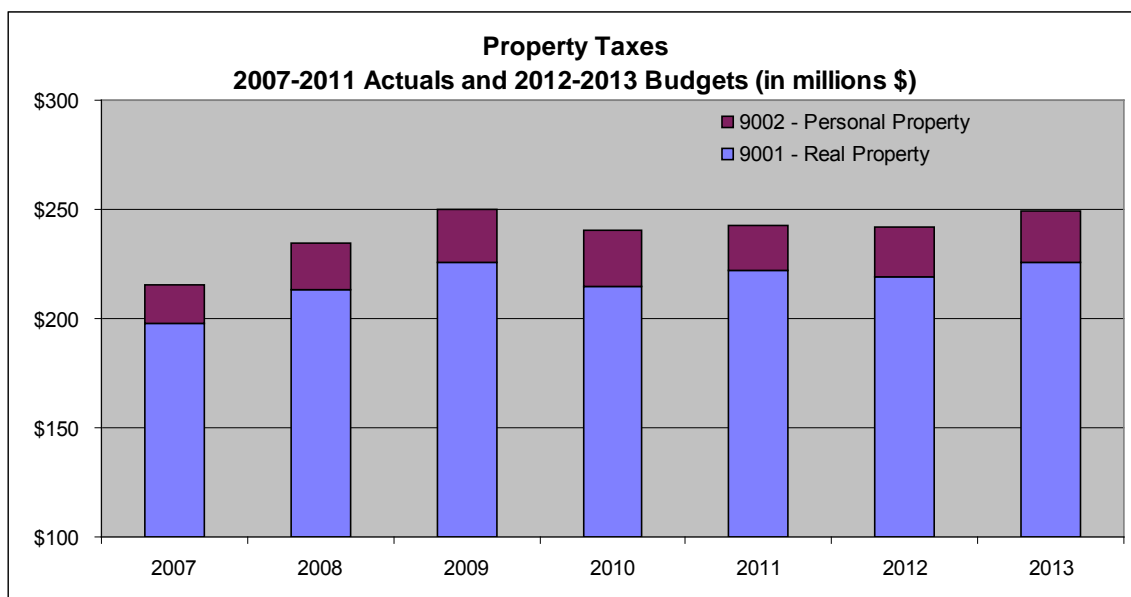
Personal Property Taxes (Account 9002)

2013 Proposed Budget is \$23,683,884
5.62% of Total Revenues

Property taxes are used to fund services that are not covered by other funding sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation for areawide services and by Service Area Boards or code for limited and rural service areas. Property taxes are ad valorem, which means they are based on the value of the taxable property. Taxpayers pay a flat rate per dollar value of taxable property tax that they own.

Real property means land, all buildings, structures, improvements and fixtures.

Personal property means any property other than real property.



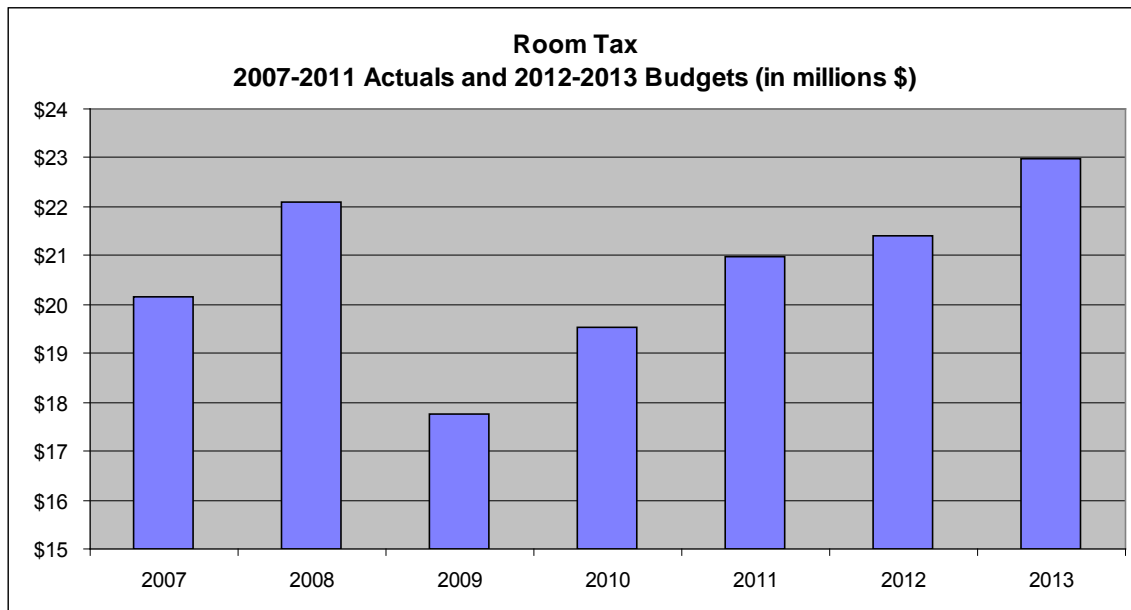
Room Tax (Account 9023)

2013 Proposed Budget is \$22,967,366
5.45% of Total Revenues

Room tax revenue is generated from 12% tax on room rentals of less than 30 days. Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Center; 4% is used to promote tourism; and 4% goes to general government.

Room taxes are projected to be about 3% higher than projected year-end 2012 revenues, in line with the Institute of Social and Economic Research (ISER) employment forecasts that provide a general indicator that the Alaska tourism industry will grow between 1% and 3%. The 2013 projection includes consideration of cruise ship passengers based on data from Anchorage Economic Development Corporation (AEDC) and the Department of Commerce, Community, and Economic Development Alaska Visitor Statistics program.

Trending shows effect of 2008 weakened global economy on 2009 actuals. Hotel / motel tax revenues for the first half of FY 2012 were 6.1% higher than the same period last year. This was higher than the 2% growth rate assumed when setting the budget. 2012 projected year-end actuals are anticipated to be 6% higher than 2011 budget. The increase may be attributable to increases in room rates.



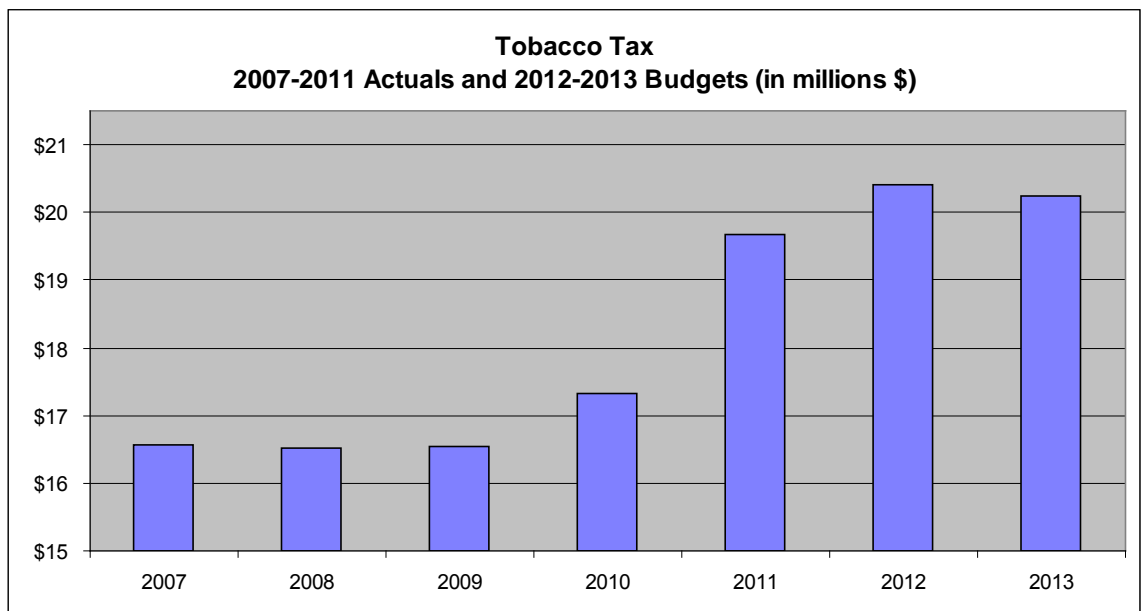
Tobacco Tax (Account 9011)

2013 Proposed Budget is \$20,248,698
4.81% of Total Revenues

In accordance with AMC 12.40, cigarette tax rate will increase to 115.3 mills in 2013. This is a 1.9% increase over the 113.2 mill rate in 2012. Tobacco taxes are also levied as 55% of wholesale price of other tobacco products brought into the Municipality. The tax rate is indexed to the consumer price index, so it increases each year to reflect inflation. Tobacco taxes are subject to the Tax Limit Calculation. Proceeds are used to fund areawide general services.

Tobacco tax revenues in 2013 are projected to decline slightly from 2012 to reflect the continued long-term trend decline in the total number of taxable cigarettes imported into the Municipality.

Trending shows sharp increase from 2010 actuals to 2011 budget due to a local code change in the levy from 65 mills to 110.3 mills on cigarettes and from 45% to 55% of wholesale price of other tobacco products brought into the Municipality.

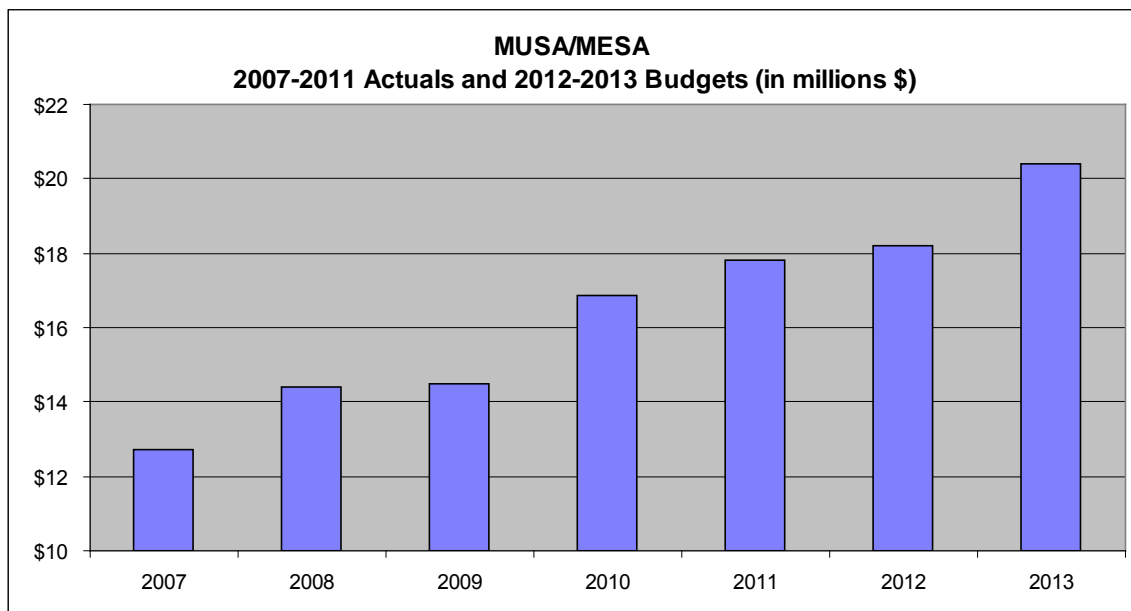


MUSA/MESA-Contributed/Non-Contributed Plant (Account 9851)

2013 Proposed Budget is \$20,384,984
4.84% of Total Revenues

In accordance with AMC 26.10.025, Anchorage Water and Wastewater Utility (AWWU), Municipal Light and Power (MLP) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field (AMC 11.60.205), Port of Anchorage (AMC 11.50.280) and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payment-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Revenue from MUSA/MESA payments are included in Tax Limit Calculation and are used to fund areawide general services.

MUSA/MESA is calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, MLP, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA). The inclusion of the Southcentral Power Plant to MLP's asset base accounts for a projected MUSA increase of \$1.5M in 2013.



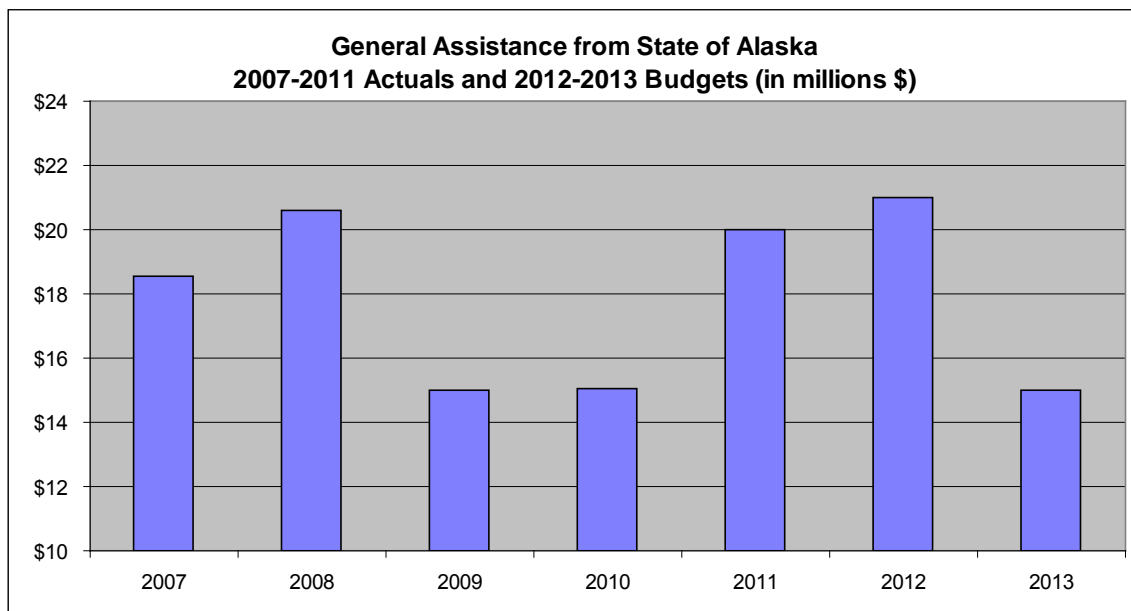
General Assistance from State of Alaska (Account 9342)

2013 Proposed Budget is \$15,000,000
 3.56% of Total Revenues

Revenue received from the State of Alaska (SOA), as part of the Community Revenue Sharing Program. MOA must meet minimum qualifications and apply for the funding. The revenue is used to fund areawide general services.

The 2013 amount is based on historical trend. The amount of annual funding for the Community Revenue Sharing Program is subject to annual legislative appropriation. It could decline substantially in future years if the Legislature does not appropriate additional monies into the Community Revenue Sharing fund but the program is fully funded for next year and, given the State's current surplus revenue due to high oil prices, this probability of decline is highly unlikely in the near-term.

Trending shows revenue receipt consistently around \$15 million since 2009, with the exceptions of years when the SOA appropriated additional funding into the Community Revenue Sharing Program, resulting in increased proportionate payments to MOA.



2013 Proposed General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Proposed Budget
Taxes - Property					
9001	Real Property Taxes (Excludes ASD)	218,299,849	222,101,074	219,466,512	225,494,893
9002	Personal Property Taxes (Excludes ASD)	22,535,912	20,601,652	22,180,177	23,683,884
Taxes - Property Total		240,835,761	242,702,726	241,646,689	249,178,777
Taxes - Other / PILT - In Tax Limit Calculation					
9856	Payment in Lieu of Tax State	130,000	135,471	130,000	130,000
9857	Payment in Lieu of Tax Federal	789,000	654,650	650,000	680,395
9006	Auto Tax	5,040,000	4,823,011	8,800,000	10,477,053
9011	Tobacco Tax	21,300,000	19,672,105	20,411,994	20,248,698
9013	Aircraft Tax	210,000	214,014	210,000	210,000
9025	Motor Vehicle Rental Tax	4,753,653	5,074,906	5,174,208	5,181,547
9851	MUSA/MESA-Contrib/Non-Contrib Plant	17,724,096	17,804,359	18,206,435	20,384,984
9852	1.25% Gross Receipts	2,056,901	2,056,697	2,067,615	1,586,113
Taxes - Other / PILT - In Tax Limit Calculation Total		52,003,650	50,435,213	55,650,252	58,898,790
Taxes - Other Outside Tax Limit Calculation					
9003	Penalty/Interest on Delinquent Taxes	2,600,000	2,401,012	2,600,000	2,600,000
9004	Tax Cost Recoveries	260,100	291,026	260,100	260,100
9005	Areawide Prop Tax Credit	-	5,084	-	-
9008	Collection Service Fees	-	14,387	-	-
9012	Penalty/Interest on Tobacco Tax	15,000	44,195	15,000	15,000
9023	Room Tax	19,776,623	20,967,057	21,391,318	22,967,366
9024	Penalty/Interest on Room Tax	71,154	66,231	71,154	71,154
9026	Penalty/Interest on Motor Veh Rental Tax	34,000	42,646	30,728	30,728
Taxes - Other Outside Tax Limit Calculation Total		22,756,877	23,831,637	24,368,300	25,944,348
Payments in Lieu of Taxes (PILT)					
9855	Payment in Lieu of Tax Private	868,334	959,723	868,334	1,664,194
Payments in Lieu of Taxes (PILT) Total		868,334	959,723	868,334	1,664,194
Special Assessments					
9711	Assessments	160,000	238,884	160,000	160,000
9712	Penalty/Interest on Assessments	60,000	58,171	60,000	60,000
Special Assessments Total		220,000	297,055	220,000	220,000
Licenses & Permits					
9111	Building and Trade Licenses	76,000	79,592	76,000	80,000
9112	Taxicab Permits	257,600	274,500	257,600	257,600
9113	Contractor Certificates and Examinations	10,000	10,775	10,000	10,000
9114	Chauffeur Licenses	16,000	19,130	16,000	16,000
9115	Taxicab Permit Revisions	15,000	11,970	15,000	15,000
9116	Local Business	278,700	266,580	288,700	258,700
9117	Chauffeur License Renewal	500	310	500	500
9131	Building Permit Plan Review Fees	1,900,506	2,558,742	2,050,506	2,134,000
9132	Building Permits	2,834,240	3,126,093	2,834,240	2,834,240
9133	Electrical Permits	220,000	226,712	200,000	200,000
9134	Gas and Plumbing Permits	679,000	598,487	679,000	630,000
9135	Moving Fence/Sign Fees	38,000	39,248	38,000	40,313
9136	Construction and Right-of-Way Permits	630,000	776,215	630,000	787,500
9137	Elevator Inspection Fees	440,000	488,049	440,000	475,000
9138	Mobile Home Inspection Fees	3,000	6,138	3,000	4,000
9139	Land Use Permits	113,000	108,493	113,000	117,500
9141	Subdivision Inspection Fees	685,000	576,522	635,000	615,000
9142	Site Plan Review Fees	25,000	18,572	25,000	25,000
9143	Parking and Access Agreement Fees	6,000	5,600	6,000	6,750
9151	Emission Certificate Fee	1,581,749	1,563,007	52,916	-

2013 Proposed General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Proposed Budget
9191	Animal Licenses	257,000	266,406	274,495	274,495
9199	Miscellaneous Permits	195,350	366,708	245,350	264,225
Licenses & Permits Total		10,261,645	11,387,847	8,890,307	9,045,823
Program Fees					
9411	Platting Fees	345,000	335,865	345,000	373,750
9412	Zoning Fees	432,000	432,763	432,000	484,875
9413	Sale of Publications	3,600	10,688	3,600	10,900
9416	Rezoning Inspections	38,000	37,835	38,000	49,500
9418	Appraisal Appeal Fee	5,000	(4,240)	5,000	5,000
9419	Vehicle Emission Inspection Fee	6,000	6,876	325	-
9425	Clinic Fees	56,000	120,372	56,000	81,000
9426	Sanitary Inspections Fees	1,302,210	1,283,017	1,164,025	1,247,710
9427	Reproductive Health Fees	332,840	332,176	332,840	362,840
9433	Transit Advertising Fees	306,000	398,800	306,000	402,000
9436	Transit Spec Service Fees	6,760	494	6,760	6,760
9437	Transit Token Sale	75,900	150,245	75,900	75,900
9438	Transit Bus Pass Sales	2,166,270	2,173,325	2,166,270	1,882,150
9439	Transit Fare Box Receipts	1,844,887	1,793,886	1,860,887	2,399,652
9441	Recreation Centers and Programs	260,270	265,280	255,270	155,270
9442	Sport and Park Activities	474,000	463,191	479,000	329,000
9443	Aquatics	1,384,935	1,214,238	1,024,935	974,935
9444	Camping Fees	25,000	83,036	75,000	75,000
9445	Library Non-Resident Fee	3,000	1,420	1,500	1,500
9446	Park Land & Operations	481,920	433,120	422,320	449,890
9447	Golf Fees	36,900	16,678	36,900	36,900
9448	Library Fees	19,154	1,291	2,500	1,200
9449	Museum Admission Fees	1,000	2,099	-	-
9451	Ambulance Service Fees	5,582,750	5,929,938	5,585,000	7,085,000
9453	Fire Alarm Fees	20,000	116,493	116,493	116,493
9455	Hazardous Waste Fees	121,500	142,219	121,500	121,500
9456	Billings for Fire Inspections	220,683	165,701	225,000	225,000
9462	Cemetery Fees	244,800	272,651	244,800	250,000
9463	Mapping Fees	15,000	5,859	15,000	11,000
9481	State of Alaska - 911	7,158,900	7,037,168	6,966,796	6,808,028
9482	DWI Impound/Admin. Fees	1,297,740	1,183,963	1,285,674	1,130,500
9483	Police Services	708,440	547,740	850,000	600,000
9484	Animal Shelter Fees	362,750	259,970	251,435	251,435
9486	Animal Drop-Off Fees	34,000	25,945	24,000	24,000
9487	Incarceration Expense Recovery	429,700	516,293	484,700	490,000
9491	Address Fees	28,000	25,650	28,000	32,625
9492	Service Fees - School District	279,660	273,374	776,600	776,600
9493	Microfiche Sales	2,000	4,065	2,000	2,000
9494	Copier Fees	35,430	41,695	34,430	21,430
9497	Computer Time Fees	1,100	1,187	1,100	1,100
9499	Reimbursed Costs	2,684,942	2,514,105	2,629,228	2,779,321
9566	Pipe ROW Fee	60,000	168,831	144,000	144,000
9731	Lease & Rental Revenues	260,777	383,502	494,200	539,200
9752	Parking Garages and Lots	1,000	4,860	1,000	1,000
9782	Lost Book Reimbursement	45,000	38,071	44,000	22,000
9785	Sale of Books	4,000	3	-	-
9795	Sale of Contractor Specifications	4,500	3,985	4,500	4,500
Program Fees Total		29,209,318	29,216,721	29,419,488	30,842,464
Fines & Forfeitures					
9210	Fines and Forfeitures	1,000	-	1,000	-
9211	Court Fines and Forfeitures	1,900,000	1,836,562	1,905,464	1,700,000

2013 Proposed General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Proposed Budget
9212	SOA Trial Court Fines	2,575,000	2,767,861	2,100,000	1,950,000
9213	Library Book Fines	290,000	209,406	215,000	140,000
9214	APD Court Fines	1,913,080	1,911,327	1,884,428	1,800,000
9215	Other Fines and Forfeitures	189,330	529,628	172,430	266,000
9216	Pre-Trial Diversion	315,000	380,214	315,000	315,000
9218	Zoning Enforcement Fines	50,000	19,890	35,000	35,000
9219	I&M Enforcement Fines	20,000	26,159	1,012	-
9221	Administrative Fines, Civ	-	420	-	-
9223	Curfew Fines	22,460	11,754	8,800	8,800
9224	Parking Enforcement Fines	632,130	299,052	200,000	138,000
9225	Minor Tobacco Fines	11,060	8,934	12,000	9,000
Fines & Forfeitures Total		7,919,060	8,001,207	6,850,134	6,361,800
Investment Income					
9615	Contribution of Interest From G.O. Bonds	-	(81,633)	-	-
9761	Cash Pool Short-Term Interest	2,165,723	1,588,464	1,424,852	1,085,544
9762	Other Short-Term Interest	2,782,170	2,094,222	589,035	950,034
9767	Unrealized Gains & Losses	-	(1,217,861)	-	-
9798	Miscellaneous Revenue	1,662,950	1,435,213	1,600,690	1,466,450
Investment Income Total		6,610,843	3,818,405	3,614,577	3,502,028
Restricted Contributions					
9601	Contributions From Other Funds	553,150	7,333,513	644,661	596,550
9609	Restricted Contribution	2,649,427	2,653,105	2,721,483	2,991,051
Restricted Contributions Total		3,202,577	9,986,618	3,366,144	3,587,601
Transfers from Other Funds					
9602	Utility Revenue Distribution	6,604,962	6,595,402	6,786,180	6,211,000
9605	Contribution From MOA Trust Fund	5,000,000	5,000,000	4,800,000	4,700,000
Transfers from Other Funds Total		11,604,962	11,595,402	11,586,180	10,911,000
Federal Revenues					
9331	Other Federal Grant Revenue	41,300	52,785	41,300	41,300
9335	Build America Bonds (BABs) Subsidy	1,196,095	1,196,094	778,651	778,651
9357	National Forest Allocation	116,555	100,933	113,024	106,429
Federal Revenues Total		1,353,950	1,349,813	932,975	926,380
State Revenues					
9342	General Assistance	15,000,000	19,984,139	20,996,230	15,000,000
9344	Fisheries Tax	85,830	159,041	126,176	126,176
9347	Liquor Licenses	399,300	375,975	399,300	399,300
9355	Electric Co-Op Allocation	972,000	882,495	873,670	861,504
9363	SOA Traffic Signal Reimbursement	1,695,820	1,705,174	1,695,820	1,695,820
State Revenues Total		18,152,950	23,106,825	24,091,196	18,082,800
Other					
9513	Other Collection Revenue	-	9,901	-	-
9522	Recycle Rebate	1,500	6,484	1,500	1,500
9536	Late Fees	10,000	15,059	10,000	10,000
9672	Prior Year Expense Recovery	227,790	1,784,592	47,790	47,790
9673	Insurance Recoveries	-	689,932	-	41,500
9676	Criminal Rule 8 Collect Costs	336,870	325,671	327,670	327,670
9732	Lease State Land Conveyance	5,000	11,074	5,000	5,000
9733	Building Rental	110,000	113,528	90,000	240,000
9735	Amusement Surcharge	182,000	181,189	182,000	182,000
9737	ACPA Ticket Surcharge	342,917	402,744	339,613	339,813
9741	State Land Sales	10,000	-	10,000	10,000

2013 Proposed General Government Operating Budget

Revenue Distribution Summary

Revenue Account Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Proposed Budget
9742 Other Property Sales	274,100	374,963	291,030	285,000
9743 Gain/Loss Sale Property	-	267,537	-	-
9744 Land Sales	400,000	128,352	580,832	735,000
9791 Cash Over & Short	-	(208)	-	-
9794 Appeal Receipts	1,000	-	1,000	1,000
9796 Claims & Judgments	-	2,282,585	-	-
Other Total	1,901,177	6,593,402	1,886,435	2,226,273
Summary				
Taxes - Property	240,835,761	242,702,726	241,646,689	249,178,777
Taxes - Other / PILT - In Tax Limit Calculation	52,003,650	50,435,213	55,650,252	58,898,790
Taxes - Other Outside Tax Limit Calculation	22,756,877	23,831,637	24,368,300	25,944,348
Payments in Lieu of Taxes (PILT)	868,334	959,723	868,334	1,664,194
Special Assessments	220,000	297,055	220,000	220,000
Licenses & Permits	10,261,645	11,387,847	8,890,307	9,045,823
Program Fees	29,209,318	29,216,721	29,419,488	30,842,464
Fines & Forfeitures	7,919,060	8,001,207	6,850,134	6,361,800
Investment Income	6,610,843	3,818,405	3,614,577	3,502,028
Restricted Contributions	3,202,577	9,986,618	3,366,144	3,587,601
Transfers from Other Funds	11,604,962	11,595,402	11,586,180	10,911,000
State Revenues	18,152,950	23,106,825	24,091,196	18,082,800
Federal Revenues	1,353,950	1,349,813	932,975	926,380
Other	1,901,177	6,593,402	1,886,435	2,226,273
Total Local, State & Federal Revenues	406,901,104	423,282,595	413,391,011	421,392,278

2013 Proposed General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9001	Real Property Taxes (Excludes ASD)	53.51%	100.00%	218,299,849	219,466,512	225,494,893
9002	Personal Property Taxes (Excludes ASD)	5.62%	100.00%	22,535,912	22,180,177	23,683,884
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.					
101-9250	Areawide General		55.44%	1,441,500	1,441,500	1,441,500
104-9253	Chugiak Fire SA		0.27%	7,000	7,000	7,000
105-9254	Glen Alps SA		0.06%	1,500	1,500	1,500
106-9255	Girdwood Valley SA		0.42%	11,000	11,000	11,000
119-9287	CBERRRSA Tax & Res		1.27%	33,000	33,000	33,000
131-9256	Anchorage Fire SA		9.73%	253,000	253,000	253,000
141-9257	Anchorage Roads & Drainage SA		12.35%	321,000	321,000	321,000
151-9258	Anchorage Metro Police SA		16.15%	420,000	420,000	420,000
161-9259	Anchorage Parks & Recreation SA		3.65%	95,000	95,000	95,000
162-9260	Eagle River/Chugiak Parks & Recreation SA		0.65%	17,000	17,000	17,000
	Total	0.62%	100.00%	2,600,000	2,600,000	2,600,000
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.					
101-1222	Real Estate Services		96.12%	250,000	250,000	250,000
101-1346	Tax Billing		0.04%	100	100	100
101-9250	Areawide General		3.84%	10,000	10,000	10,000
	Total	0.06%	100.00%	260,100	260,100	260,100
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. Included in Tax Limit Calculation.					
101-9250	Areawide General		58.06%	2,944,900	5,109,040	6,082,691
104-9253	Chugiak Fire SA		0.18%	9,000	16,020	19,073
105-9254	Glen Alps SA		0.05%	2,600	4,603	5,480
106-9255	Girdwood Valley SA		0.26%	13,000	23,003	27,387
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		1.30%	64,500	114,144	135,897
131-9256	Anchorage Fire SA		10.05%	503,000	884,451	1,053,005
141-9257	Anchorage Roads & Drainage SA		13.33%	663,000	1,173,233	1,396,821
151-9258	Anchorage Metro Police SA		13.31%	668,000	1,170,849	1,393,983
161-9259	Anchorage Parks & Recreation SA		3.46%	172,000	304,657	362,716
	Total	2.49%	100.00%	5,040,000	8,800,000	10,477,053
9011	Tobacco Tax (AMC 12.40) Included in Tax Limit Calculation.					
101-9250	Areawide General	4.81%	100.00%	21,300,000	20,411,994	20,248,698
9012	Penalty/Interest Tobacco Tax					
101-9250	Areawide General	0.00%	100.00%	15,000	15,000	15,000
9013	Aircraft Tax Included in Tax Limit Calculation.					
101-9250	Areawide General	0.05%	100.00%	210,000	210,000	210,000

2013 Proposed General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9023	Room Tax 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.					
101-9250	Tourism and General Purpose		40.74%	7,983,691	8,676,684	9,356,828
141-9257	General Purpose i.e. Fur Rondy and Iditarod		1.00%	193,678	216,169	229,676
161-9259	General Purpose i.e. Tourism and Park Maintenance		0.67%	129,765	144,110	153,114
202-7684	Convention Center Room Tax		31.07%	5,869,160	7,630,439	7,135,299
202-7685	Convention Center Operating		26.53%	5,600,329	4,723,916	6,092,449
	202 Sub-Total		57.59%	11,469,489	12,354,355	13,227,748
	Total	5.45%	100.00%	19,776,623	21,391,318	22,967,366
9024	Penalty and Interest on Room Tax Taxes paid after due date.					
101-9250	Areawide General allocation		45.48%	32,364	32,364	32,364
202-7684	Convention Center Room Tax		32.79%	23,330	23,330	23,330
202-7685	Convention Center Operating Reserve		21.73%	15,460	15,460	15,460
	Total	0.02%	100.00%	71,154	71,154	71,154
9025	Motor Vehicle Rental Tax Included in Tax Limit Calculation.					
101-9250	Areawide General	1.23%	100.00%	4,753,653	5,174,208	5,181,547
9026	Penalty and Interest on Motor Veh Rental Tax					
101-9250	Areawide General	0.01%	100.00%	34,000	30,728	30,728
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.					
181-7530	Building Inspection	0.02%	100.00%	76,000	76,000	80,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.					
101-1246	Transportation Inspection	0.06%	100.00%	257,600	257,600	257,600
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.					
181-7530	Building Inspection	0.00%	100.00%	10,000	10,000	10,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.					
101-1246	Transportation Inspection	0.00%	100.00%	16,000	16,000	16,000
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.					
101-1246	Transportation Inspection	0.00%	100.00%	15,000	15,000	15,000

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.					
101-1020	Clerk		22.69%	58,700	58,700	58,700
181-7530	Building Inspection		77.31%	220,000	230,000	200,000
	Total	0.06%	100.00%	278,700	288,700	258,700
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.					
101-1246	Transportation Inspection	0.00%	100.00%	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.					
101-7543	Land Use Plan Review		10.97%	234,000	234,000	234,000
131-3420	Fire Code Enforcement		21.09%	300,000	450,000	450,000
181-7540	Plan Review		67.95%	1,366,506	1,366,506	1,450,000
	Total	0.51%	100.00%	1,900,506	2,050,506	2,134,000
9132	Building Permits Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.					
181-7530	Building Inspection	0.67%	100.00%	2,834,240	2,834,240	2,834,240
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.					
181-7530	Building Inspection	0.05%	100.00%	220,000	200,000	200,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.					
181-7530	Building Inspection	0.15%	100.00%	679,000	679,000	630,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.					
101-7520	Land Use Enforcement		40.47%	14,000	14,000	16,313
181-7530	Building Inspection		59.53%	24,000	24,000	24,000
	Total	0.01%	100.00%	38,000	38,000	40,313
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.					
101-7560	Right-of-Way	0.19%	100.00%	630,000	630,000	787,500
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.					
181-7530	Building Inspection	0.11%	100.00%	440,000	440,000	475,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.					
181-7530	Building Inspection	0.00%	100.00%	3,000	3,000	4,000

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9139	Land Use Permits Fees associated with the issuance of land use permits.					
101-7543	Land Use Plan Review		95.74%	108,000	108,000	112,500
221-1221	Heritage Land Bank		4.26%	5,000	5,000	5,000
	Total	0.03%	100.00%	113,000	113,000	117,500
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.					
101-7322	Survey		1.23%	-	-	7,560
101-7323	ROW Land Acquisition		0.59%	-	-	3,650
101-7324	Watershed Management		39.77%	285,000	235,000	244,610
101-7390	Private Development		52.62%	400,000	400,000	323,640
101-7560	Right-of-Way		1.84%	-	-	11,340
101-7870	Signals		0.40%	-	-	2,440
101-7880	Safety & Signals		1.36%	-	-	8,380
101-7890	Signal Maintenance		0.83%	-	-	5,080
141-7430	Street Maintenance Operations		1.00%	-	-	6,170
181-7540	Plan Review		0.35%	-	-	2,130
	Total	0.15%	100.00%	685,000	635,000	615,000
9142	Site Plan Review Fee Fees associated with impacts of building permits.					
101-7880	Safety and Signals	0.01%	100.00%	25,000	25,000	25,000
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office.					
101-1595	Land Use Enforcement	0.00%	100.00%	6,000	6,000	6,750
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.					
101-2540	Vehicle Inspection Program	0.00%	100.00%	1,581,749	52,916	-
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.					
101-2250	Support Services Contribution	0.07%	100.00%	257,000	274,495	274,495
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.					
101-1342	Revenue Management		0.95%	2,500	2,500	2,500
101-1522	Physical Planning		0.38%	1,000	1,000	1,000
101-1595	Land Use Review & Addressing		23.42%	48,000	48,000	61,875
101-2110	Health/Human Svcs Admin		0.02%	50	50	50
101-7324	Watershed Management		47.31%	75,000	125,000	125,000
101-7810	Traffic Engineering		5.68%	15,000	15,000	15,000
101-7880	Safety and Signals		8.70%	23,000	23,000	23,000
101-7890	Signal Operations		0.30%	800	800	800
181-7570	Code Abatement		13.25%	30,000	30,000	35,000
	Total	0.06%	100.00%	195,350	245,350	264,225
9210	Fines & Forfeitures 181-7530 Building Inspection	0.00%	100.00%	1,000	1,000	-
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.					
151-4624	Patrol Staff	0.40%	100.00%	1,900,000	1,905,464	1,700,000

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9212	SOA Trial Court Fines					
151-4624	Patrol Staff	0.46%	100.00%	2,575,000	2,100,000	1,950,000
9213	Library Book Fines					
	Revenue generated from fines on overdue books and materials.					
101-5364	Branch Libraries		28.57%	65,000	65,000	40,000
101-5372	Library Circulation		71.43%	225,000	150,000	100,000
	Total	0.03%	100.00%	290,000	215,000	140,000
9214	APD Counter Fines					
151-4624	Patrol Staff	0.43%	100.00%	1,913,080	1,884,428	1,800,000
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		1.88%	5,000	5,000	5,000
101-2250	Support Services Contributions		11.65%	82,900	31,000	31,000
151-4624	Patrol Staff		86.47%	101,430	136,430	230,000
	Total	0.06%	100.00%	189,330	172,430	266,000
9216	Pre-Trial Diversion					
101-1152	Criminal	0.07%	100.00%	315,000	315,000	315,000
9218	Zoning Enforcement Fines					
101-7520	Land Use Enforcement	0.01%	100.00%	50,000	35,000	35,000
9219	I & M Enforcement Fines					
101-2540	Vehicle Inspection Program	0.00%	100.00%	20,000	1,012	-
9223	Curfew Fines					
151-4624	Patrol Staff	0.00%	100.00%	22,460	8,800	8,800
9224	Parking Enforcement Fine					
101-4670	Parking	0.03%	100.00%	632,130	200,000	138,000
9225	Minor Tobacco Fines					
151-4624	Patrol Staff	0.00%	100.00%	11,060	12,000	9,000
9331	Other Federal Grant Revenue					
	Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commnt; grant funds to assist with trails maintenance.					
101-1050	Equal Rights Commission	0.01%	100.00%	41,300	41,300	41,300
9335	Build America Bonds (BABs) Subsidy					
101-3530	Emergency Medical Services		0.00%	2,175	-	-
101-5122	Muni Mgr Debt Service Fund 101		9.82%	117,435	76,449	76,449
101-6110	Transit Administration		0.36%	2,109	2,789	2,789
131-3520	Anchorage Fire & Rescue		5.32%	63,654	41,438	41,438
141-7671	Assess/Non-Assess Debt		78.87%	943,305	614,087	614,087
161-5121	Muni Mgr Debt Service Fund 101		5.64%	67,417	43,888	43,888
	Total	0.18%	100.00%	1,196,095	778,651	778,651
9342	General Assistance					
	Revenue received from the State of Alaska (SOA) for general and PERS assistance.					
101-9250	Areawide General, General Assistance	3.56%	100.00%	15,000,000	20,996,230	15,000,000

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
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	0.03%	100.00%	85,830	126,176	126,176
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	0.09%	100.00%	399,300	399,300	399,300
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%	569,050	511,483	504,361
104-9253	Chugiak Fire SA		0.19%	1,810	1,627	1,604
105-9254	Glen Alps SA		0.05%	510	458	452
106-9255	Girdwood Valley SA		0.26%	2,570	2,310	2,278
131-9256	Anchorage Fire SA		10.28%	99,890	89,785	88,535
141-9257	Anchorage Roads & Drainage SA		13.49%	131,150	117,883	116,241
151-9258	Anchorage Metro Police SA		13.67%	132,920	119,473	117,809
161-9259	Anchorage Parks & Recreation SA		3.51%	34,100	30,651	30,224
	Total	0.20%	100.00%	972,000	873,670	861,504
9357	National Forest Allocation					
141-9257	Anchorage Roads & Drainage SA	0.03%	100.00%	116,555	113,024	106,429
9363	SOA Traffic Signal Reimbursement					
101-7850	Paint & Sign		5.51%	93,500	93,500	93,500
101-7870	Signals		13.55%	229,760	229,760	229,760
101-7890	Signal Operations		55.37%	938,940	938,940	938,940
129-7472	Eagle River Street Lighting SA		0.59%	9,970	9,970	9,970
141-7470	Street Lighting		24.98%	423,650	423,650	423,650
	Total	0.40%	100.00%	1,695,820	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		93.31%	320,000	320,000	348,750
101-7322	Survey		6.69%	25,000	25,000	25,000
	Total	0.09%	100.00%	345,000	345,000	373,750
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.					
101-1531	Zoning and Subdivision Plats		92.81%	400,000	400,000	450,000
101-1595	Land Use Review & Addressing		7.19%	32,000	32,000	34,875
	Total	0.12%	100.00%	432,000	432,000	484,875
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.					
101-1522	Physical Planning		82.57%	1,000	1,000	9,000
101-1595	Land Use Review & Addressing		8.26%	600	600	900
181-7530	Building Inspection		9.17%	2,000	2,000	1,000
	Total	0.00%	100.00%	3,600	3,600	10,900

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9416	Rezoning Inspections Fees charged for rezoning inspections					
	101-7520 Land Use Enforcements	0.01%	100.00%	38,000	38,000	49,500
9418	Appraisal Appeal Fees Fees charged for appeals on assessed properties.					
	101-1351 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000
9419	Vehicle Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.					
	101-2540 Vehicle Inspection Program	0.00%	100.00%	6,000	325	-
9425	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services.					
	101-2450 Disease Prevention & Control	0.02%	100.00%	56,000	56,000	81,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.					
	101-2350 Child/Adult Care Licensing Program		2.00%	25,000	25,000	25,000
	101-2540 Vehicle Inspection Program		0.00%	140,000	1,815	-
	101-2560 Environmental Sanitation		63.49%	737,210	737,210	792,210
	101-7542 On Site Water/Wastewater		34.50%	400,000	400,000	430,500
	Total	0.30%	100.00%	1,302,210	1,164,025	1,247,710
9427	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.					
	101-2460 Reproductive Health Clinic	0.09%	100.00%	332,840	332,840	362,840
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.					
	101-6130 Marketing and Customer Service	0.10%	100.00%	306,000	306,000	402,000
9436	Transit Spec Service Fees Fees collected from agencies for special event transportation services					
	101-6220 Transit Operations	0.00%	100.00%	6,760	6,760	6,760
9437	Transit Token Sale Fares collected from passengers of the fixed route system for the sales of trip tokens					
	101-6130 Transit Marketing & Customer Service		30.34%	23,030	23,030	23,030
	101-6220 Transit Operations		69.66%	52,870	52,870	52,870
	Total	0.02%	100.00%	75,900	75,900	75,900
9438	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes					
	101-6130 Transit Marketing & Customer Service		6.97%	131,150	131,150	131,150
	101-6220 Transit Operations		93.03%	2,035,120	2,035,120	1,751,000
	Total	0.45%	100.00%	2,166,270	2,166,270	1,882,150
9439	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash					
	101-6130 Transit Marketing & Customer Service		9.84%	236,030	236,030	236,030
	101-6220 Transit Operations		90.16%	1,608,857	1,624,857	2,163,622
	Total	0.57%	100.00%	1,844,887	1,860,887	2,399,652

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9441	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.					
106-5480	Girdwood Parks & Recreation		3.86%	6,000	6,000	6,000
161-5603	Anchorage Recreation Programs		31.73%	149,270	149,270	49,270
162-5119	Eagle River Park Facilities		0.00%	5,000	-	-
162-5470	Eagle River/Chugiak Parks and Recreation		64.40%	100,000	100,000	100,000
	Total	0.04%	100.00%	260,270	255,270	155,270
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		21.28%	70,000	70,000	70,000
161-5602	Anchorage Recreation Facilities		63.53%	359,000	359,000	209,000
161-5603	Anchorage Recreation Programs		3.04%	10,000	10,000	10,000
162-5119	Eagle River/Chugiak Park Facilities		2.43%	3,000	8,000	8,000
162-5470	Eagle River/Chugiak Parks & Recreation		9.73%	32,000	32,000	32,000
	Total	0.08%	100.00%	474,000	479,000	329,000
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.					
161-5604	Anchorage Aquatics		74.36%	1,134,935	774,935	724,935
162-5473	Eagle River/Chugiak Pool		25.64%	250,000	250,000	250,000
	Total	0.23%	100.00%	1,384,935	1,024,935	974,935
9444	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.					
161-5602	Anchorage Recreation Facilities	0.02%	100.00%	25,000	75,000	75,000
9445	Library Non-Resident Fee					
101-5372	Library Circulation	0.00%	100.00%	3,000	1,500	1,500
9446	Park Land & Operations Fees collected from permits for park land use - picnic shelters, fields, trails, right-a-way, and processing community work service and sale of flowers.					
161-5501	Parks & Recreation Admin		2.89%	13,000	13,000	13,000
161-5504	Park Property Management		2.22%	10,000	10,000	10,000
161-5506	Horticulture		22.97%	25,750	75,750	103,320
161-5508	Community Work Service		10.00%	70,000	45,000	45,000
161-5602	Anchorage Recreation Facilities		46.36%	328,170	208,570	208,570
161-5603	Anchorage Recreation Programs		15.56%	35,000	70,000	70,000
	Total	0.11%	100.00%	481,920	422,320	449,890
9447	Golf Fees					
161-5602	Anchorage Recreation Facilities		0.00%	36,900	-	-
161-5603	Anchorage Recreation Programs		100.00%	-	36,900	36,900
	Total	0.01%	100.00%	36,900	36,900	36,900

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9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.					
101-5364	Branch Libraries		0.00%	6,791	-	-
101-5371	Library Adult Services		100.00%	5,650	2,500	1,200
101-5381	Library Technical Services		0.00%	6,713	-	-
	Total	0.00%	100.00%	19,154	2,500	1,200
9449	Museum Admission Fees					
101-1222	Real Estate Services	0.00%	100.00%	1,000	-	-
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.					
101-3230	Fire Communications		0.00%	175,000	-	-
101-3530	Emergency Medical Service		100.00%	5,407,750	5,585,000	7,085,000
	Total	1.68%	100.00%	5,582,750	5,585,000	7,085,000
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.					
101-3210	Fire Prevention & Support Service		0.00%	20,000	-	-
131-3710	AFD Data Systems Management		100.00%	-	116,493	116,493
	Total	0.03%	100.00%	20,000	116,493	116,493
9455	Hazardous Waste Fees					
131-3420	Code Enforcement	0.03%	100.00%	121,500	121,500	121,500
9456	Billings for Fire Inspections					
131-3420	Code Enforcement	0.05%	100.00%	220,683	225,000	225,000
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.					
101-2710	Anchorage Memorial Cemetery	0.06%	100.00%	244,800	244,800	250,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.					
101-7560	Right-of-Way		54.55%	10,000	10,000	6,000
607-1471	GIS Support		45.45%	5,000	5,000	5,000
	Total	0.00%	100.00%	15,000	15,000	11,000
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137)					
101-3195	AFD E-911 Operations, Areawide		14.17%	-	-	964,698
101-3230	Fire Communication		0.00%	887,606	987,195	-
101-4870	APD E-911 Operations, Areawide		85.83%	6,271,294	5,979,601	5,843,330
	Total	1.62%	100.00%	7,158,900	6,966,796	6,808,028
9482	DWI Impound/Admin Fees					
101-1152	Criminal Law		53.07%	680,000	680,000	600,000
101-1423	Reprographics		0.04%	500	500	500
151-4624	Patrol Staff		46.88%	617,240	605,174	530,000
	Total	0.27%	100.00%	1,297,740	1,285,674	1,130,500
9483	Police Services Revenues generated from police services provided to outside agencies					
151-4605	Reimbursed Costs	0.14%	100.00%	708,440	850,000	600,000

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.					
101-2250	Support Services Contributions	0.06%	100.00%	362,750	251,435	251,435
9486	Animal Drop-Off Fees					
101-2250	Support Services Contributions	0.01%	100.00%	34,000	24,000	24,000
9487	Incarceration Expense Recovery					
151-4624	Patrol Staff	0.12%	100.00%	429,700	484,700	490,000
9491	Address Fees Fees received from the public for specific street addresses.					
101-1595	Land Use Review & Addressing	0.01%	100.00%	28,000	28,000	32,625
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		0.13%	500	1,000	1,000
101-7221	Public Art		5.15%	40,000	40,000	40,000
161-5602	Anchorage Recreation Facilities		5.74%	-	44,600	44,600
161-5604	Anchorage Aquatics		41.85%	-	325,000	325,000
191-1313	Public Finance and Cash Mgmt		47.13%	239,160	366,000	366,000
	Total	0.18%	100.00%	279,660	776,600	776,600
9493	Micro-Fiche Fees					
101-1351		0.00%	100.00%	2,000	2,000	2,000
9494	Copier Fees Revenue generated from coin operated copiers.					
101-1020	Clerk		0.93%	200	200	200
101-1351	Property Appraisal		3.17%	680	680	680
101-1522	Physical Planning		6.53%	1,400	1,400	1,400
101-1871	Class & Empl Services Admin		0.70%	150	150	150
101-5364	Branch Libraries		14.00%	6,000	6,000	3,000
101-5371	Library Adult Services		46.66%	24,000	23,000	10,000
181-7530	Building Inspection		28.00%	3,000	3,000	6,000
	Total	0.01%	100.00%	35,430	34,430	21,430
9497	Computer Time Fees					
101-1323	Payroll		90.91%	1,000	1,000	1,000
101-1351	Property Appraisal		9.09%	100	100	100
	Total	0.00%	100.00%	1,100	1,100	1,100

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9499	Reimbursed Cost Reimbursement for various products and services including legal transcripts and tapes, Police accident reports and tax billing information.					
101-1020	Clerk		0.03%	800	800	800
101-1152	Criminal		0.36%	10,000	10,000	10,000
101-1154	Municipal Attorney		10.07%	280,000	280,000	280,000
101-1222	Real Estate Services		0.54%	15,000	15,000	15,000
101-1322	Central Accounting		0.35%	9,600	9,600	9,600
101-1323	Payroll		0.11%	3,000	3,000	3,000
101-1342	Revenue Management		11.08%	280,554	280,554	308,054
101-1346	Tax Billing		18.20%	505,800	505,800	505,800
101-1423	Reprographics		0.18%	5,000	5,000	5,000
101-1634	Facility Maintenance		0.00%	100	100	100
101-1871	Class & Empl Services Admin		4.36%	91,300	91,300	121,300
101-1912	Purchasing		3.78%	105,000	105,000	105,000
101-3210	AFD Planning & Development		0.00%	150	-	-
101-3530	Emergency Medical Services		0.00%	100	-	-
101-5113	Egan Convention Center		0.55%	15,170	15,170	15,170
101-6130	Transit Marketing/Customer Service		16.95%	376,000	376,000	471,000
101-7221	Public Art		3.74%	104,000	104,000	104,000
101-7390	Private Development		1.80%	-	40,000	50,000
101-7740	Communications		0.07%	2,000	2,000	2,000
101-7890	Signal Operations		2.52%	70,000	70,000	70,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA		0.56%	15,460	15,460	15,460
131-3600	Fire Training Center		0.00%	3,200	-	-
141-7430	Street Maintenance		0.00%	11,500	11,500	-
141-7470	Street Lighting		0.00%	30,000	30,000	-
151-4111	Chief of Police		2.11%	53,726	56,094	58,507
151-4605	Reimbursed Costs		7.20%	334,460	215,000	200,000
151-4624	Patrol Staff		0.09%	-	-	2,400
151-4831	Crime Laboratory		0.26%	3,500	6,800	7,100
151-4833	Police Property Evidence		0.06%	2,000	1,800	1,800
151-4842	Police Records		3.78%	69,520	66,020	105,000
162-5470	Eagle River/Chugiak Parks & Rec		0.94%	26,002	26,002	26,002
191-1313	Public Finance & Investment		10.26%	261,000	285,228	285,228
221-1221	Heritage Land Bank		0.07%	1,000	2,000	2,000
	Total	0.66%	100.00%	2,684,942	2,629,228	2,779,321
9522	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused					
101-7850	Paint & Signs		100.00%	1,500	1,500	1,500
	Total	0.00%	100.00%	1,500	1,500	1,500
9536	Late Fees Late payment penalty on miscellaneous accounts receivable					
101-1342	Revenue Management	0.00%	100.00%	10,000	10,000	10,000
9566	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land					
221-1221	Heritage Land Bank	0.03%	100.00%	60,000	144,000	144,000
9601	Contributions From Other Funds Contributions received from other municipal funds.					
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		16.18%	96,550	96,550	96,550
131-3520	Anchorage Fire & Rescue		0.00%	-	48,111	-
202-7684	Room Tax-Convention Center		83.82%	456,600	500,000	500,000
	Total	0.14%	100.00%	553,150	644,661	596,550

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
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	1.47%	100.00%	6,604,962	6,786,180	6,211,000
9605	Contribution From MOA Trust Fund					
101-9250	Areawide General	1.12%	100.00%	5,000,000	4,800,000	4,700,000
9609	Restricted Contributions					
101-1060	Internal Audit		3.45%	-	-	103,056
151-4623	Patrol Staff		96.55%	2,649,427	2,721,483	2,887,995
	Total	0.71%	100.00%	2,649,427	2,721,483	2,991,051
9672	Prior Year Expense Recovery					
101-9250	Areawide General	0.01%	100.00%	227,790	47,790	47,790
9673	Insurance Recoveries					
141-7430	Vehicle Inspection Program		3.51%	-	-	11,500
141-7470	Patrol Staff		9.16%	-	-	30,000
	Total	0.01%	12.67%	-	-	41,500
9676	Criminal Rule 8 Collect Costs					
101-2540	Vehicle Inspection Program		0.00%	1,200	-	-
151-4624	Patrol Staff		100.00%	335,670	327,670	327,670
	Total	0.08%	100.00%	336,870	327,670	327,670
9711	Assessments Revenue generated from costs assessed to property owners for road construction.					
141-7671	Special Assessments Anchorage Roads and Drainage SA	0.04%	100.00%	160,000	160,000	160,000
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	0.01%	100.00%	60,000	60,000	60,000
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.					
101-1222	Real Estate Services		63.54%	-	297,600	342,600
101-1223	Leases		0.00%	97,677	-	-
101-1634	Facility Maintenance		17.25%	93,000	93,000	93,000
106-7460	Street Maint Girdwood		0.37%	2,000	2,000	2,000
131-3600	Fire Training		10.20%	21,500	55,000	55,000
162-5470	Eagle River/Chugiak Parks		1.22%	6,600	6,600	6,600
221-1221	Heritage Land Bank		7.42%	40,000	40,000	40,000
	Total	0.13%	100.00%	260,777	494,200	539,200
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.					
221-1221	Heritage Land Bank	0.00%	100.00%	5,000	5,000	5,000
9733	Building Rental Auditorium and meeting room rental fees.					
101-5355	Library Administration		92.45%	110,000	90,000	221,875
101-5364	Library Administration		7.55%	-	-	18,125
	Total	0.06%	200.00%	110,000	90,000	240,000

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.					
101-5116	Sullivan Sports Arena	0.04%	100.00%	182,000	182,000	182,000
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.					
301-5120	PAC Surcharge Revenue Bond	0.08%	100.00%	342,917	339,613	339,813
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.					
221-1221	Heritage Land Bank	0.00%	100.00%	10,000	10,000	10,000
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.					
101-6220	Transit Operations		3.51%	10,000	10,000	10,000
151-4624	Patrol Staff		63.16%	196,950	176,950	180,000
151-4833	Police Property & Evidence		5.26%	4,080	24,080	15,000
151-4834	Police Impounds		28.07%	63,070	80,000	80,000
	Total	0.07%	100.00%	274,100	291,030	285,000
9744	Land Sales Revenue generated from sale of Municipal land.					
101-1222	Real Estate Services		45.58%	-	180,832	335,000
221-1221	Heritage Land Bank		54.42%	400,000	400,000	400,000
	Total	0.17%	100.00%	400,000	580,832	735,000
9752	Parking Garages & Lots					
101-9250	Areawide General	0.00%	100.00%	1,000	1,000	1,000

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Proposed Distribution	2011 Revised Budget	2012 Revised Budget	2013 Proposed Budget
9761	Cash Pool Short-Term Interest					
	Accrued interest earned on investments.					
101-9250	Areawide General		25.23%	534,420	359,426	273,834
104-9253	Chugiak Fire SA		2.15%	45,460	30,574	23,293
105-9254	Glen Alps SA		0.36%	7,660	5,152	3,925
106-9255	Girdwood Valley SA		0.48%	10,080	6,780	5,165
111-9280	Birchtree/Elmore LRSA		0.24%	5,010	3,369	2,567
112-9281	Campbell Airstrip LRSA		0.23%	4,770	3,208	2,444
113-9282	Valli Vue Estates LRSA		0.79%	16,830	11,319	8,624
114-9275	Skyranch LRSA		0.19%	3,930	2,643	2,014
115-9276	Upper Grover LRSA		0.06%	1,310	881	671
116-9278	Ravenwood LRSA		0.03%	590	397	302
117-9273	Mt. Park Estates LRSA		0.11%	2,290	1,540	1,173
118-9286	Mt. Park/Robin Hill LRSA		0.17%	3,670	2,469	1,881
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		0.98%	20,700	13,922	10,607
123-9233	Lakehill LRSA		0.10%	2,030	1,365	1,040
124-9232	Totem LRSA		0.07%	1,580	1,063	810
125-9235	Paradise Valley LRSA		0.00%	90	61	46
129-9295	Eagle River Street Light SA		0.47%	10,060	6,766	5,155
131-9256	Anchorage Fire SA		11.47%	242,920	163,377	124,471
141-9257	Anchorage Roads & Drainage SA		27.52%	583,000	392,098	298,725
142-9271	Talus West LRSA		0.29%	6,230	4,190	3,192
143-9272	Upper O'Malley LRSA		0.84%	17,770	11,951	9,105
144-9288	Bear Valley LRSA		0.06%	1,190	800	609
145-9274	Rabbit Creek View/Heights LRSA		0.05%	1,120	754	574
146-9292	Villages Scenic Parkway LRSA		0.02%	400	269	205
147-9289	Sequoia Estates LRSA		0.20%	4,320	2,905	2,213
148-9248	Rockhill LRSA		0.22%	4,690	3,154	2,403
149-9279	South Goldenview RRSA		0.10%	2,030	1,365	1,040
151-9258	Anchorage Metro Police SA		0.23%	4,850	3,262	2,485
161-9259	Anchorage Parks & Recreation SA		7.49%	158,640	106,694	81,286
162-9260	Eagle River/Chugiak Parks&Rec SA		3.89%	82,310	55,358	42,175
191-1313	Public Finance & Investment		1.01%	16,520	14,390	10,966
221-1221	Heritage Land Bank		0.04%	1,000	578	440
221-9285	Heritage Land Bank		1.12%	27,749	16,022	12,207
602-1248	Self-Insurance		13.81%	340,504	196,750	149,897
	Total	0.26%	100.00%	2,165,723	1,424,852	1,085,544
9762	Other Short-Term Interest					
	Interest earned on other than cash-pool deposits.					
101-9250	Areawide General		59.75%	1,873,760	345,222	567,682
131-9256	Anchorage Fire SA		8.68%	341,060	82,479	82,479
141-9257	Anchorage Roads & Drainage SA		4.08%	160,330	38,773	38,773
151-9258	Anchorage Metro Police SA		4.60%	180,730	43,706	43,706
161-9259	Anchorage Parks & Recreation SA		16.42%	80,650	19,504	156,043
191-1313	Public Finance and Investment		3.79%	45,000	34,000	36,000
602-1248	Self-Insurance		2.67%	100,640	25,351	25,351
	Total	0.23%	100.00%	2,782,170	589,035	950,034
9782	Lost Book Reimbursement					
	Reimbursement for lost books and library materials.					
101-5364	Branch Libraries		9.09%	4,000	4,000	2,000
101-5372	Library Circulation		90.91%	41,000	40,000	20,000
	Total	0.01%	100.00%	45,000	44,000	22,000
9785	Sale of Books					
101-5355	Library Administration	0.00%	100.00%	4,000	-	-
9794	Appeal Receipts					
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.					
101-1020	Clerk	0.00%	100.00%	1,000	1,000	1,000

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9795	Sale of Contractor Specifications Revenue generated from the sale of contract specifications.					
101-1912	Purchasing Services	0.00%	100.00%	4,500	4,500	4,500
9798	Miscellaneous Revenue					
101-1912	Purchasing		10.91%	160,000	160,000	160,000
101-2250	Animal Care & Control		0.00%	-	50	50
101-5382	Library Circulation		0.34%	35,945	5,000	5,000
101-7221	Public Art		0.00%	40,000	-	-
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA		0.11%	1,600	1,600	1,600
151-4605	Police Reimbursed Costs		0.00%	16,000	-	-
151-4624	Patrol Staff		4.49%	302,825	65,800	65,800
151-4740	Drug Enforcement		0.95%	6,260	19,000	14,000
151-4833	Police Property & Evidence		0.00%	10,740	-	-
151-4834	Police Impounds		1.70%	27,740	31,740	25,000
151-4835	APD Communications Center		6.82%	-	200,000	100,000
151-4842	Police Records		1.02%	-	37,500	15,000
191-1313	Public Finance & Cash Mgmt		73.65%	1,061,840	1,080,000	1,080,000
	Total	0.35%	100.00%	1,662,950	1,600,690	1,466,450
9851	MUSA/MESA-Contrib/Non-Contrib Plant Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA). Included in Tax Limit Calculation.					
101-9250	Areawide General	4.84%	100.00%	17,724,096	18,206,435	20,384,984
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. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.38%	100.00%	2,056,901	2,067,615	1,586,113
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. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.39%	100.00%	868,334	868,334	1,664,194
9856	Payment in Lieu of Tax State Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.03%	100.00%	130,000	130,000	130,000
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. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.16%	100.00%	789,000	650,000	680,395
Federal, State, Local Revenues Total		100.00%		406,901,104	413,391,011	421,392,278