

Direct Cost Summary Reconciliation 2014 Approved to 2014 Revised

Department	2013 Revised Budget	2014 Approved Budget	Changes from 2014 Approved to 2014 Revised								2014 Revised Budget	Less Depreciation Amortization ⁷	2014 Revised Appropriation
			Personnel Alignment ¹	Tax Cap Effect ²	Other Non-Labor ³	One-Time Funding ⁴	Service Areas	Assembly Amndmnts ⁵	Mayor's Veto ⁶	Subtotal			
Assembly	2,938,108	3,239,388	36,866	-	-	403,000	-	8,850	-	448,716	3,688,104	-	3,688,104
Chief Fiscal Officer	7,091,006	618,809	(8,594)	-	-	6,631,803	-	(4,683,850)	-	1,939,359	2,558,168	-	2,558,168
Community Development	13,985,011	14,105,547	(227,276)	-	-	925,000	-	-	-	697,724	14,803,271	-	14,803,271
Employee Relations	3,837,521	3,557,062	(88,727)	-	-	300,000	-	-	-	211,273	3,768,335	-	3,768,335
Equal Rights Commission	759,023	757,578	(15,221)	-	-	-	-	-	-	(15,221)	742,357	-	742,357
Finance	14,152,843	14,180,196	(299,692)	-	-	-	-	-	-	(299,692)	13,880,504	-	13,880,504
Fire	88,168,017	89,807,784	2,174,147	-	-	295,000	-	-	-	2,469,147	92,276,931	-	92,276,931
Health and Human Services	9,926,104	10,429,357	(205,317)	-	-	-	-	-	-	(205,317)	10,224,040	-	10,224,040
Information Technology	18,150,826	19,222,372	(117,038)	-	(858,054)	-	-	-	-	(975,092)	18,247,280	(2,117,076)	16,130,204
Internal Audit	705,588	750,144	(27,451)	-	-	-	-	-	-	(27,451)	722,693	-	722,693
Library	7,964,515	8,093,368	(46,037)	-	-	-	-	-	-	(46,037)	8,047,331	-	8,047,331
Management and Budget	817,102	812,421	(7,763)	-	-	-	-	-	-	(7,763)	804,658	-	804,658
Office of the Mayor	3,542,689	2,312,215	(3,084)	-	-	555,000	-	-	-	551,916	2,864,131	-	2,864,131
Municipal Attorney	7,745,952	7,740,053	(125,601)	-	-	266,050	-	175,000	-	315,449	8,055,502	-	8,055,502
Municipal Manager	22,867,569	23,267,619	32,840	-	(7,254)	-	-	73,052	-	98,638	23,366,257	-	23,366,257
Parks and Recreation	20,437,494	21,539,654	98,325	870,000	-	-	(292,530)	-	-	675,795	22,215,449	-	22,215,449
Police	97,756,862	96,341,305	(811,917)	-	-	511,626	-	-	-	(300,291)	96,041,014	-	96,041,014
Public Transportation	22,528,575	23,157,836	(147,182)	-	-	-	-	-	-	(147,182)	23,010,654	-	23,010,654
Public Works	109,387,835	108,781,708	(659,908)	25,000	6,188	-	724,575	136,400	(136,400)	95,855	108,877,563	-	108,877,563
Purchasing	1,659,043	1,751,470	(52,710)	-	-	-	-	-	-	(52,710)	1,698,760	-	1,698,760
Real Estate	8,141,738	8,174,396	(15,934)	-	-	-	-	-	-	(15,934)	8,158,462	-	8,158,462
Convention Center Reserve	12,675,952	12,565,322	-	-	(63,104)	-	-	-	-	(63,104)	12,502,218	-	12,502,218
TANS Areawide Expense	110,914	110,914	-	-	-	-	-	-	-	-	110,914	-	110,914
Direct Cost Total	475,350,287	471,316,518	(517,274)	895,000	(922,224)	9,887,479	432,045	(4,290,548)	(136,400)	5,348,078	476,664,596	(2,117,076)	474,547,520

Notes:

¹ Personnel salary and benefits budgeted at CPI+1% in 2014 Approved netted a 2.98% increase over 2013, however actual salaries and benefits budgeted in 1Q reflected a 1.64% increase over 2013, along with projection for 1-time leave cash-in for pay day change, resulting in \$3.4M savings, of which \$2.5M was used for Fire Department overtime and \$.5M for various position changes.

² Parks and Recreation Hilltop legal settlement estimate total of \$870K and Voter Approved Bond O&M for roads and drainage totaling \$25K.

³ Other Non-Labor consists primarily of a reduction in ERP depreciation to reflect adjustment of SAP go-live date.

⁴ One-time non-labor funding includes increase to Assembly for November 2014 election; Areawide Fund 101 fund balance contributions from CFO to Municipal Trust Funds as savings; Community Development Ship Creek Development carry-forward from 2013, Electronic Plan Review and wetlands services; Employee Relations professional support; Police and Fire academies support; Office of the Mayor grants, Youth Court, and Centennial Fund contributions; Municipal Attorney JusticeWeb software package carry-forward from 2013.

⁵ The Assembly amendments reduced Areawide Fund 101 fund balance contributions from CFO to savings to support Assembly and Municipal Attorney Departments' legal professional services, and to fund ongoing Anchorage School District (ASD) School Resource Officers and ASD tax collection fees; increased the part-time Transportation Inspection Code Enforcement Officer to full-time, within the Municipal Manager Department, supported by Transportation Inspection revenue; and increased the Public Works Department budget for energy efficiency projects supported by property taxes.

⁶ The Mayor vetoed the Assembly amendment to the Public Works Department for energy efficiency projects supported by property taxes.

⁷ Depreciation and amortization are budgeted but not appropriated, as of 2014.

Direct Cost by Department and Category of Expenditure 2014 Revised

Department	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Budget	Less Depreciation Amortization	Total Appropriation
Assembly	2,075,811	11,085	28,523	1,572,685	-	-	-	3,688,104	-	3,688,104
Chief Fiscal Officer	426,611	3,000	5,000	2,123,557	-	-	-	2,558,168	-	2,558,168
Community Development	12,915,330	168,390	-	1,165,816	30,042	-	523,693	14,803,271	-	14,803,271
Employee Relations	3,258,385	12,750	7,230	479,570	-	-	10,400	3,768,335	-	3,768,335
Equal Rights Commission	704,747	7,200	9,600	20,810	-	-	-	742,357	-	742,357
Finance	11,359,485	62,890	14,828	2,420,201	-	-	23,100	13,880,504	-	13,880,504
Fire	66,032,034	2,311,550	40,000	18,659,577	4,953,965	-	279,805	92,276,931	-	92,276,931
Health and Human Services	4,119,249	176,993	5,450	5,660,666	239,814	-	21,868	10,224,040	-	10,224,040
Information Technology	9,789,767	93,172	9,825	4,771,110	1,431,330	2,117,076	35,000	18,247,280	(2,117,076)	16,130,204
Internal Audit	706,794	1,310	1,500	6,234	-	-	6,855	722,693	-	722,693
Library	6,471,504	84,343	3,000	1,387,239	-	-	101,245	8,047,331	-	8,047,331
Management and Budget	673,543	2,805	-	128,310	-	-	-	804,658	-	804,658
Mayor	1,430,125	6,500	20,000	1,407,506	-	-	-	2,864,131	-	2,864,131
Municipal Attorney	5,901,348	27,470	10,000	2,116,684	-	-	-	8,055,502	-	8,055,502
Municipal Manager	2,523,666	41,881	16,128	18,772,067	2,002,015	-	10,500	23,366,257	-	23,366,257
Parks and Recreation	10,493,051	773,399	4,000	7,285,232	3,420,947	-	238,820	22,215,449	-	22,215,449
Police	73,617,871	2,495,530	30,500	19,405,829	304,284	-	187,000	96,041,014	-	96,041,014
Public Transportation	14,766,826	3,777,211	5,700	3,879,802	581,115	-	-	23,010,654	-	23,010,654
Public Works	30,719,872	3,846,835	10,170	31,870,228	42,357,838	-	72,620	108,877,563	-	108,877,563
Purchasing	1,603,955	8,060	-	86,745	-	-	-	1,698,760	-	1,698,760
Real Estate	849,548	5,300	1,000	7,294,314	-	-	8,300	8,158,462	-	8,158,462
Convention Center Reserve	-	-	-	12,502,218	-	-	-	12,502,218	-	12,502,218
TANS Areawide Expense	-	-	-	-	110,914	-	-	110,914	-	110,914
Direct Cost Total	260,439,522	13,917,674	222,454	143,016,400	55,432,264	2,117,076	1,519,206	476,664,596	(2,117,076)	474,547,520

Position Summary by Department

Department	2012 Revised Budget					2013 Revised Budget					2014 Revised Budget					Change from 2013 Revised	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	23	1	-	-	24	23	1	-	-	24	24	2	1	1	28	4	16.7%
Chief Fiscal Officer	2	-	-	-	2	3	-	-	-	3	3	-	-	-	3	-	0.0%
Community Development	99	1	-	-	100	96	1	-	-	97	96	-	-	-	96	(1)	-1.0%
Employee Relations	20	4	-	-	24	31	-	-	-	31	31	-	-	-	31	-	0.0%
Equal Rights Commission	5	2	-	-	7	5	2	-	-	7	5	2	-	-	7	-	0.0%
Finance	84	15	-	-	99	95	2	-	-	97	98	2	-	-	100	3	3.1%
Fire	387	2	-	-	389	375	2	-	-	377	376	-	-	-	376	(1)	-0.3%
Health and Human Services	48	7	1	-	56	40	6	1	-	47	56	1	1	-	58	11	23.4%
Information Technology	60	17	-	-	77	74	-	-	-	74	72	-	-	-	72	(2)	-2.7%
Internal Audit	4	1	-	-	5	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	63	28	-	-	91	59	35	-	-	94	59	35	-	-	94	-	0.0%
Management and Budget	5	1	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Mayor	8	1	-	-	9	10	-	-	-	10	10	-	-	-	10	-	0.0%
Municipal Attorney	53	5	-	-	58	52	2	-	-	54	53	-	-	-	53	(1)	-1.9%
Municipal Manager	15	2	-	-	17	19	2	-	-	21	21	1	-	-	22	1	4.8%
Parks and Recreation	64	41	190	27	322	60	33	186	24	303	64	39	189	30	322	19	6.3%
Police	544	-	-	-	544	523	-	-	-	523	523	-	-	-	523	-	0.0%
Public Transportation	144	-	-	-	144	144	-	-	-	144	144	-	-	-	144	-	0.0%
Public Works	239	1	18	19	277	238	2	19	19	278	239	1	19	2	261	(17)	-6.1%
Purchasing	15	1	-	-	16	14	-	-	-	14	14	-	-	-	14	-	0.0%
Real Estate	7	-	-	-	7	7	-	-	-	7	7	-	-	-	7	-	0.0%
Total Positions	1,889	130	209	46	2,274	1,879	89	206	43	2,217	1,906	84	210	33	2,233	16	0.7%

2014 Approved Budget Change from 2013 Revised:

Assembly - 1 FT seasonal Elections Supervisor position added in Clerk division (*Assembly Amendment*); 1 PT Administrative position added in Assembly division (*Assembly Amendment*).
Community Development - 1 FT Elevator Inspector position added; 1 PT Civil Engineer position reduced, 2 FT Senior Planner and 1 FT Manager positions transferred to AMATS grant funding source; 1 FT Code Enforcement Officer added (*Assembly Amendment*).
Employee Relations - 1 FT position reduced - was reduced mid-year in 2013 Approved then extended to end-year 2013 in 2013 Revised budget.
Finance - Treasury - 1 FT Tax Enforcement position added.
Health and Human Services - Personnel realignment to reflect grant-funded positions - FT positions partially grant funded are reported as FT.
Information Technology - 1 FT Senior Office Assistant reduced mid-year 2014; 1 FT GIS Technician II position and 1 FT GIS Cartographer II position transferred to AWWU.
Municipal Attorney - 1 FT Clerk position reduced mid-year; 2 PT Municipal Attorney II positions increased to FT.
Public Works - 17 temporary light and medium seasonal equipment operator positions associated with the Recycled Asphalt/Chip Seal Program transferred to bond funding source.

2014 Revised Budget Change from 2014 Approved:

Assembly - 1 FT Seasonal Elections Supervisor and 1 FT Temporary administrative position added in Clerk division.
Community Development - 1 FT Structural Engineer added in Building Service Area Fund (181).
Employee Relations - Labor Relations - 1 FT Personnel Analyst funded with reductions to existing positions.
Finance - Controller - Payroll - 3 FT Junior Accountants added, offset with 50% vacancy factor. Transferred 1 FT Technology Analyst position to Information Technology.
Fire - Increased 2 PT, .5 FTE Fire Assistant Chief positions to FT funded with the reduction of 1 FT Fire Inspector position.
Health and Human Services - 1 PT Community Health Nursing Supervisor position moved to grant funding.
Information Technology - Transferred 1 FT Technology Analyst position from Finance - Controller - Payroll.
Municipal Manager - Transportation Inspection - 1 FT Senior Code Enforcement Officer added and 1 PT Senior Code Enforcement Officer increased to FT.
Parks and Recreation - Net increase of 20 positions: addition of 4 FT positions, 10 PT positions and 11 Seasonal positions funded with reduction of 1 FT position, 4 PT positions, 38 Seasonal positions going from .37 FTE to .3 FTE and 11 Seasonal positions going from .5 FTE to .3 FTE

2014 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus flat medical rate.

Employee Group	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave Cashout ⁶	SS/Medicare Unemp/et al. ⁴
		Premium ^{1, 5}	Other ²			
AMEA	1.50%	\$1,818	\$9.60	22.00%	2.00%	8.01%
Operating Engineers	1.50%	\$1,283 ⁹	\$55.90	\$870	2.05%	7.85%
Non-represented	1.50%	\$1,818	\$9.60	22.00%	3.50%	8.01%
Executives	1.50%	\$1,818	\$9.60	22.00%	0.08%	8.01%
IAFF (Fire) F40	1.50%	\$2,380	\$35.95	22.00%	5.40%	8.01%
IAFF (Fire) F56	1.50%	\$2,380	\$35.95	22.00%	7.30%	8.01%
IAFF (Fire) Dispatch	1.50%	\$2,380	\$35.95	22.00%	3.10%	8.01%
⁷ IBEW/Electrical	1.50% ¹⁰	\$1,605	\$52.88	\$1,218	1.90%	9.15%
⁷ IBEW/NECA Employees	1.50%	\$1,832 / \$916	\$25.95	\$1,001		10.85%
IBEW/Mechanics	1.50%	\$1,818	\$9.60	22.00%	2.65%	8.01%
Local 71 (Laborers)	1.50%	\$1,482 ⁹	\$2.90	22.00%	4.50%	8.01%
APDEA (Police) Sworn	1.50%	\$2,387	\$34.05	24.00%	1.40%	8.01%
APDEA (Police) Non-Sworn	1.50%	\$2,387	\$13.95	24.00%	1.40%	8.01%
Plumbers	1.50% ¹⁰	\$1,818 ⁸	\$9.60	22.00%	1.60%	8.01%
Teamsters	1.50% ¹⁰	\$1,818	\$9.60	22.00%	1.30%	8.01%
Assembly Members	0.00%	\$542	\$2.90	22.00%	0.00%	7.85%

¹ Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Operating Engineers, Laborers L71 and IBEW is a blended rate because contract ends mid year.

² Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.

EAP: \$2.90/month for all unions except APDEA \$2.25/mo, IAFF \$4.15/mo and IBEW NECA employees who do not receive EAP

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Nonsworn;

\$26.80/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.33/month IBEW Electrical employees

³ Police retirement includes 2% to represent the unions 401K program

⁴ Percentages calculated includes:

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.3% IBEW Electrical and NECA employees

LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, IBEW/NECA and Assembly

Social Security 6.2% all unions, 2014 base wage is \$117,900. Some police and fire employees are exempt from Social Security.

Medicare 1.45% all unions

Unemployment 0.2% all unions

⁵ National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full time and part time workers

⁶ For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule.

⁷ IBEW/Electrical & NECA - contract not finalized - salary increase budgeted at 1.5%. Health Premium, Legal Trust, Apprentice Fund and Pension remain budgeted at previous rate.

⁸ Plumbers - contract not finalized - medical budgeted at maximum premium of \$1818/month

⁹ Second half of year (July -Dec.) premium budgeted at 4.3% increase from first half premium.

¹⁰ Wage increase budgeted for May 1, 2014 start.

Debt Service Budgeting Requirements 2014 Revised

Fund	Description	Principal	Interest	Total P&I	Agent Fees	Total
Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)						
101000	Emergency Ops Ctr	705,531	370,607	1,076,138	705	1,076,843
101000	Senior Center	22,897	17,263	40,160	50	40,210
101000	Cemetery	119,700	79,604	199,304	300	199,604
101000	Emergency Medical Service	538,322	345,832	884,154	655	884,809
101000	Public Facility Repair -Areawide	289,041	296,213	585,254	105	585,359
101000	Transit	366,066	214,644	580,710	405	581,115
131000	Anchorage Fire	2,640,355	1,382,476	4,022,831	3,120	4,025,951
141000	Anchorage Roads and Drainage	26,073,020	16,233,407	42,306,427	32,925	42,339,352
151000	Anchorage Police	180,609	95,636	276,245	310	276,555
161000	Anchorage Parks/Rec	2,135,247	868,153	3,003,400	2,115	3,005,515
GO Bonds Inside Tax Cap Total		33,070,788	19,903,835	52,974,623	40,690	53,015,313
Voter-Approved GO Bonds Outside Tax Limit Calculation						
106000	Girdwood Fire	16,504	2,650	19,154	20	19,174
162000	Eagle River Parks/Rec	307,708	103,736	411,444	290	411,734
GO Bonds Outside Tax Cap Total		324,212	106,386	430,598	310	430,908
GO Bonds Total		33,395,000	20,010,221	53,405,221	41,000	53,446,221
Revenue Bond - Alaska Center for the Performing Arts (ACPA)						
301000	PAC Revenue Bond	130,000	209,813	339,813	-	339,813
ACPA Revenue Bond Total		125,000	214,813	339,813	-	339,813
Lease/Purchase Agreements						
163000	Hansen Project	29,578	464	30,042	-	30,042
607000	IT Capital Infrastructure	-	80,000	80,000	-	80,000
Lease/Purchase Agreements Total		29,578	80,464	110,042	-	110,042
Tax Anticipation Notes (TANS)						
101000	Public Finance and Investment	-	36,736	36,736	74,178	110,914
131000	Public Finance and Investment	-	7,959	7,959	16,072	24,031
141000	Public Finance and Investment	-	6,123	6,123	12,363	18,486
151000	Public Finance and Investment	-	9,184	9,184	18,545	27,729
161000	Public Finance and Investment	-	1,225	1,225	2,473	3,698
TANS Total		-	61,227	61,227	123,631	184,858
Other						
607000	ERP	1,258,573	77,757	1,336,330	15,000	1,351,330
Other Total		1,258,573	77,757	1,336,330	15,000	1,351,330
Grand Total Funded Debt Service		34,808,151	20,444,482	55,252,633	179,631	55,432,264

Use of Funds by Department Budget 2014 Revised

(in \$ Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000	161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000		
									Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRsAs	Bld Safety Service Area	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond- PAC	Self-Ins	Mgmt Info Systems	Total Budget	% of Total
Department	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/ Birchwd/ ER RR SA	Anch Fire Service Area	Anch Roads / Drainage Service Area	Anch Police Service Area	Anch Parks & Rec Service Area											
Assembly	3,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,688	0.8%
Chief Fiscal Officer	2,558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,558	0.5%
Community Development	9,318	-	-	-	-	-	-	-	-	-	5,485	-	-	-	-	-	-	14,803	3.1%
Employee Relations	3,768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,768	0.8%
Equal Rights Commission	742	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	742	0.2%
Finance	12,316	-	-	-	-	-	-	-	-	-	-	1,564	-	-	-	-	-	13,881	2.9%
Fire	22,816	1,011	734	-	67,716	-	-	-	-	-	-	-	-	-	-	-	-	92,277	19.4%
Health and Human Services	10,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,224	2.1%
Information Technology	1,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,010	18,247	3.8%
Internal Audit	723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	723	0.2%
Library	8,047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,047	1.7%
Management and Budget	805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	805	0.2%
Mayor	2,864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,864	0.6%
Municipal Attorney	8,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,056	1.7%
Municipal Manager	12,647	-	-	-	-	-	-	-	-	-	-	-	-	-	340	10,380	-	23,366	4.9%
Parks and Recreation	-	-	265	-	-	-	-	18,055	3,896	-	-	-	-	-	-	-	-	22,215	4.7%
Police	50	-	-	-	-	-	95,991	-	-	-	-	-	-	-	-	-	-	96,041	20.1%
Public Transportation	23,011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,011	4.8%
Public Works	27,785	-	863	7,607	-	69,474	-	-	3,149	-	-	-	-	-	-	-	-	108,878	22.8%
Purchasing	1,699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,699	0.4%
Real Estate	7,361	-	-	-	-	-	-	-	-	-	-	-	-	798	-	-	-	8,158	1.7%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	12,502	-	-	-	-	12,502	2.6%
Areawide TANs Exp	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111	0.0%
Direct Cost Total	159,827	1,011	1,862	7,607	67,716	69,474	95,991	18,055	3,896	3,149	5,485	1,564	12,502	798	340	10,380	17,010	476,665	100.0%
Percent of Total	33.5%	0.2%	0.4%	1.6%	14.2%	14.6%	20.1%	3.8%	0.8%	0.7%	1.2%	0.3%	2.6%	0.2%	0.1%	2.2%	3.6%	100.0%	

Direct Cost includes debt service and depreciation.

2014 Revised Budget Revenues, Direct Cost and other Financing Sour

(in Thousands \$)

Fund #	101000	104000	106000	119000	131000	141000	151000
Revenue Type	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/Birch wd/ER RR SA	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Police Service Area
Taxes - Property	(15,985)	1,115	2,053	6,173	76,832	62,316	99,105
Taxes - Other / PILT - In Tax Limit Calculation	58,199	21	30	149	1,151	1,527	1,524
Taxes - Other - Outside Tax Limit Calculation	11,342	7	11	33	256	563	425
Payments in Lieu of Taxes	1,847	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	220	-
Licenses and Permits	3,208	-	-	-	450	6	-
Charges for Services	18,582	-	9	25	403	-	1,715
Fines and Forfeitures	581	-	-	-	-	-	5,350
Investment Income	1,205	43	10	21	337	636	339
Contributions fr Outside Organiztions	118	-	-	97	-	-	277
Contributions/Transfers fr Other Funds	10,722	-	-	-	-	-	-
State Revenues	16,612	2	2	-	90	558	520
Federal Revenues	115	-	-	-	38	664	-
Other Revenues	1,005	-	-	-	25	42	603
Revenues Total	107,550	1,188	2,115	6,498	79,583	66,531	109,858
Department							
Assembly	3,688	-	-	-	-	-	-
Chief Fiscal Officer	2,558	-	-	-	-	-	-
Community Development	9,318	-	-	-	-	-	-
Employee Relations	3,768	-	-	-	-	-	-
Equal Rights Commission	742	-	-	-	-	-	-
Finance	12,316	-	-	-	-	-	-
Fire	22,816	1,011	734	-	67,716	-	-
Health and Human Services	10,224	-	-	-	-	-	-
Information Technology	1,238	-	-	-	-	-	-
Internal Audit	723	-	-	-	-	-	-
Library	8,047	-	-	-	-	-	-
Management and Budget	805	-	-	-	-	-	-
Mayor	2,864	-	-	-	-	-	-
Municipal Attorney	8,056	-	-	-	-	-	-
Municipal Manager	12,647	-	-	-	-	-	-
Parks and Recreation	-	-	265	-	-	-	-
Police	50	-	-	-	-	-	95,991
Public Transportation	23,011	-	-	-	-	-	-
Public Works	27,785	-	863	7,607	-	69,474	-
Purchasing	1,699	-	-	-	-	-	-
Real Estate	7,361	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Areawide TANs Expense	111	-	-	-	-	-	-
Direct Cost Total	159,827	1,011	1,862	7,607	67,716	69,474	95,991
Charges by/to Departments	(39,828)	177	253	111	10,194	236	13,036
Charges by/to Total	(39,828)	177	253	111	10,194	236	13,036
Net Increase (Decrease) in Fund Balance	(12,449)	-	-	(1,219)	1,674	(3,179)	831

ces/Uses by Major Funds, and Non-major Funds in the Aggregate

161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	
Anchorage Parks & Recreation Service Area	Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRSAs	Building Safety Service Area	Public Finance Investment	Convention Center Operations Reserve	Heritage Land Bank	Revenue Bond Payment- Performing Arts Center	Self- Insurance	Management Information Systems	Total Budget
17,048	3,619	3,342	-	-	-	-	-	-	-	255,619
396	-	6	-	-	-	-	-	-	-	63,002
255	17	2	-	-	13,862	-	-	-	-	26,773
-	-	-	-	-	-	-	-	-	-	1,847
-	-	-	-	-	-	-	-	-	-	220
-	-	-	6,746	-	-	5	-	-	-	10,415
1,925	438	-	11	651	-	186	-	-	5	23,950
-	-	-	-	-	-	-	-	-	-	5,931
167	78	93	-	1,136	-	24	-	304	-	4,393
-	-	-	-	-	526	-	-	-	-	1,017
-	-	-	-	-	-	-	-	-	-	10,722
31	-	11	-	-	-	-	-	-	-	17,826
41	-	-	-	-	-	-	-	-	-	858
-	-	-	-	-	-	415	340	-	-	2,430
19,863	4,152	3,453	6,757	1,788	14,387	630	340	304	5	425,002
-	-	-	-	-	-	-	-	-	-	3,688
-	-	-	-	-	-	-	-	-	-	2,558
-	-	-	5,485	-	-	-	-	-	-	14,803
-	-	-	-	-	-	-	-	-	-	3,768
-	-	-	-	-	-	-	-	-	-	742
-	-	-	-	1,564	-	-	-	-	-	13,881
-	-	-	-	-	-	-	-	-	-	92,277
-	-	-	-	-	-	-	-	-	-	10,224
-	-	-	-	-	-	-	-	-	17,010	18,247
-	-	-	-	-	-	-	-	-	-	723
-	-	-	-	-	-	-	-	-	-	8,047
-	-	-	-	-	-	-	-	-	-	805
-	-	-	-	-	-	-	-	-	-	2,864
-	-	-	-	-	-	-	-	-	-	8,056
-	-	-	-	-	-	-	340	10,380	-	23,366
18,055	3,896	-	-	-	-	-	-	-	-	22,215
-	-	-	-	-	-	-	-	-	-	96,041
-	-	-	-	-	-	-	-	-	-	23,011
-	-	3,149	-	-	-	-	-	-	-	108,878
-	-	-	-	-	-	-	-	-	-	1,699
-	-	-	-	-	-	798	-	-	-	8,158
-	-	-	-	-	12,502	-	-	-	-	12,502
-	-	-	-	-	-	-	-	-	-	111
18,055	3,896	3,149	5,485	1,564	12,502	798	340	10,380	17,010	476,665
2,833	256	304	1,593	99	-	474	-	(9,077)	(16,631)	(35,971)
2,833	256	304	1,593	99	-	474	-	(9,077)	(16,631)	(35,971)
(1,025)	(0)	-	(320)	125	1,885	(642)	-	(999)	(373)	(15,691)

Function Cost by Fund

Fund	Title	2013 Revised Budget	2014 Revised Budget	Less Depreciation Amortization	2014 Revised Appropriation
101000	Areawide General Fund	130,464,282	119,998,665	-	119,998,665
104000	Chugiak Fire Service Area	1,200,493	1,187,675	-	1,187,675
105000	Glen Alps Service Area	317,984	324,484	-	324,484
106000	Girdwood Valley Service Area	2,155,226	2,114,692	-	2,114,692
111000	Birchtree/Elmore LRSA	260,751	272,189	-	272,189
112000	Section 6/Campbell Airstrip LRSA	138,593	142,731	-	142,731
113000	Valli Vue Estates LRSA	122,993	126,594	-	126,594
114000	Skyranch Estates LRSA	35,075	36,573	-	36,573
115000	Upper Grover LRSA	15,050	15,291	-	15,291
116000	Raven Woods/Bubbling Brook LRSA	17,155	17,430	-	17,430
117000	Mt. Park Estates LRSA	34,324	36,568	-	36,568
118000	Mt. Park/Robin Hill LRSA	151,018	152,351	-	152,351
119000	Chugiak, Birchwood, ER Rural Road SA	6,860,372	7,717,314	-	7,717,314
121000	Eaglewood Contributing RSA	107,991	99,348	-	99,348
122000	Gateway Contributing RSA	2,112	1,900	-	1,900
123000	Lakehill LRSA	50,532	49,711	-	49,711
124000	Totem LRSA	24,086	24,982	-	24,982
125000	Paradise Valley South LRSA	13,586	14,474	-	14,474
126000	SRW Homeowners LRSA	51,934	54,924	-	54,924
129000	Eagle River Streetlight SA	584,791	375,141	-	375,141
131000	Anchorage Fire SA	71,372,681	77,909,604	-	77,909,604
141000	Anchorage Roads and Drainage SA	68,070,657	69,710,473	-	69,710,473
142000	Talus West LRSA	122,937	133,015	-	133,015
143000	Upper O'Malley LRSA	660,532	676,622	-	676,622
144000	Bear Valley LRSA	53,957	53,491	-	53,491
145000	Rabbit Creek View/Hts LRSA	97,120	96,687	-	96,687
146000	Villages Scenic Parkway LRSA	20,102	20,640	-	20,640
147000	Sequoia Estates LRSA	22,464	23,515	-	23,515
148000	Rockhill LRSA	47,347	49,319	-	49,319
149000	South Goldenview Area LRSA	604,665	633,469	-	633,469
150000	Homestead LRSA	-	21,678	-	21,678
151000	Anchorage Metropolitan Police SA	115,098,597	109,026,886	-	109,026,886
161000	Anchorage Parks & Recreation SA	20,232,040	20,887,589	-	20,887,589
162000	Eagle River-Chugiak Parks & Rec	3,943,970	4,152,316	-	4,152,316
163000	Anchorage Building Safety SA	7,244,410	7,077,618	-	7,077,618
164000	Public Finance and Investments	1,662,474	1,663,063	-	1,663,063
202020	Convention Center Operating Reserve	12,675,952	12,502,218	-	12,502,218
221000	Heritage Land Bank	1,213,949	1,271,277	-	1,271,277
301000	PAC Surcharge Revenue Bond Fund	339,813	339,813	-	339,813
602000	Self Insurance ISF	(3,473,586)	1,302,487	-	1,302,487
607000	Information Technology ISF	1,460,504	378,467	(2,117,076)	(1,738,609)
Function Cost Total		444,078,933	440,693,284	(2,117,076)	438,576,209 *

Function Cost is the appropriation level for funds (or service areas) and is calculated as:

Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

* Total off by \$1 from summation of fund totals due to rounding

Function Cost by Fund and Category of Expenditure 2014 Revised

Fund	Title	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	97,545,573	6,128,780	144,629	51,733,813	3,478,854	-	795,381	159,827,030	(39,828,365)	119,998,665	-	119,998,665
104000	Chugiak Fire Service Area	-	-	-	1,010,787	-	-	-	1,010,787	176,888	1,187,675	-	1,187,675
105000	Glen Alps Service Area	-	-	-	298,330	-	-	-	298,330	26,154	324,484	-	324,484
106000	Girdwood Valley Service Area	144,016	104,884	-	1,593,840	19,174	-	-	1,861,914	252,778	2,114,692	-	2,114,692
111000	Birchtree/Elmore LRSA	-	-	-	247,189	-	-	-	247,189	25,000	272,189	-	272,189
112000	Section 6/Campbell Airstrip LRSA	-	-	-	153,181	-	-	-	153,181	(10,450)	142,731	-	142,731
113000	Valli Vue Estates LRSA	-	-	-	114,994	-	-	-	114,994	11,600	126,594	-	126,594
114000	Skyranch Estates LRSA	-	-	-	33,373	-	-	-	33,373	3,200	36,573	-	36,573
115000	Upper Grover LRSA	-	-	-	13,891	-	-	-	13,891	1,400	15,291	-	15,291
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	15,830	-	-	-	15,830	1,600	17,430	-	17,430
117000	Mt. Park Estates LRSA	-	-	-	33,368	-	-	-	33,368	3,200	36,568	-	36,568
118000	Mt. Park/Robin Hill LRSA	-	-	-	138,051	-	-	-	138,051	14,300	152,351	-	152,351
119000	Chugiak, Birchwood, ER Rural Road SA	500,651	169,940	-	6,930,075	-	-	6,000	7,606,666	110,648	7,717,314	-	7,717,314
121000	Eaglewood Contributing RSA	-	-	-	97,448	-	-	-	97,448	1,900	99,348	-	99,348
122000	Gateway Contributing RSA	-	-	-	1,850	-	-	-	1,850	50	1,900	-	1,900
123000	Lakehill LRSA	-	-	-	45,111	-	-	-	45,111	4,600	49,711	-	49,711
124000	Totem LRSA	-	-	-	22,882	-	-	-	22,882	2,100	24,982	-	24,982
125000	Paradise Valley South LRSA	-	-	-	13,174	-	-	-	13,174	1,300	14,474	-	14,474
126000	SRW Homeowners LRSA	-	-	-	49,924	-	-	-	49,924	5,000	54,924	-	54,924
129000	Eagle River Streetlight SA	-	4,899	-	313,559	-	-	-	318,458	56,683	375,141	-	375,141
131000	Anchorage Fire SA	50,954,224	1,734,550	32,500	10,719,166	4,049,982	-	225,305	67,715,727	10,193,877	77,909,604	-	77,909,604
141000	Anchorage Roads and Drainage SA	11,461,280	2,430,496	-	13,206,575	42,357,838	-	18,000	69,474,189	236,284	69,710,473	-	69,710,473
142000	Talus West LRSA	-	-	-	121,815	-	-	-	121,815	11,200	133,015	-	133,015
143000	Upper O'Malley LRSA	-	-	-	611,622	-	-	-	611,622	65,000	676,622	-	676,622
144000	Bear Valley LRSA	-	-	-	48,291	-	-	-	48,291	5,200	53,491	-	53,491
145000	Rabbit Creek View/Hts LRSA	-	-	-	87,287	-	-	-	87,287	9,400	96,687	-	96,687
146000	Villages Scenic Parkway LRSA	-	-	-	18,740	-	-	-	18,740	1,900	20,640	-	20,640
147000	Sequoia Estates LRSA	-	-	-	21,415	-	-	-	21,415	2,100	23,515	-	23,515
148000	Rockhill LRSA	-	-	-	44,919	-	-	-	44,919	4,400	49,319	-	49,319
149000	South Goldenview Area LRSA	-	-	-	578,469	-	-	-	578,469	55,000	633,469	-	633,469
150000	Homestead LRSA	-	-	-	19,678	-	-	-	19,678	2,000	21,678	-	21,678
151000	Anchorage Metropolitan Police SA	73,617,871	2,495,530	30,500	19,355,429	304,284	-	187,000	95,990,614	13,036,272	109,026,886	-	109,026,886
161000	Anchorage Parks & Recreation SA	9,049,978	638,765	4,000	5,123,669	3,009,213	-	228,980	18,054,605	2,832,984	20,887,589	-	20,887,589
162000	Eagle River-Chugiak Parks & Rec	1,443,072	87,150	-	1,944,063	411,734	-	9,840	3,895,859	256,457	4,152,316	-	4,152,316
163000	Anchorage Building Safety SA	5,068,101	62,400	-	320,224	30,042	-	4,200	5,484,967	1,592,651	7,077,618	-	7,077,618
164000	Public Finance and Investments	630,155	2,100	-	929,760	-	-	2,000	1,564,015	99,048	1,663,063	-	1,663,063
202020	Convention Center Operating Reserve	-	-	-	12,502,218	-	-	-	12,502,218	-	12,502,218	-	12,502,218
221000	Heritage Land Bank	467,914	4,500	1,000	316,800	-	-	7,500	797,714	473,563	1,271,277	-	1,271,277
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	339,813	-	-	339,813	-	339,813	-	339,813
602000	Self Insurance ISF	382,838	4,500	-	9,992,278	-	-	-	10,379,616	(9,077,129)	1,302,487	-	1,302,487
607000	Information Technology ISF	9,173,848	49,180	9,825	4,193,312	1,431,330	2,117,076	35,000	17,009,571	(16,631,104)	378,467	(2,117,076)	(1,738,609)
Function Cost Total		260,439,521	13,917,674	222,454	143,016,400	55,432,264	2,117,076	1,519,206	476,664,595	(35,971,311)	440,693,284	(2,117,076)	438,576,209 *

* Total off by \$1 from summation of fund totals due to rounding

Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Revised Budget
Taxes - Property					
401010	Real Property Taxes (Excludes ASD)	219,466,512	228,089,961	228,752,761	231,998,349
401020	Personal Property Taxes (Excludes ASD)	22,180,177	27,481,259	24,465,972	23,620,923
Taxes - Property Total		241,646,689	255,571,220	253,218,733	255,619,272
Taxes - Other / PILT - In Tax Limit Calculation					
401060	Auto Tax	8,800,000	11,303,053	11,300,053	11,448,632
401080	Tobacco Tax	20,411,994	22,219,610	22,019,634	23,001,852
401100	Aircraft Tax	210,000	208,064	210,000	210,000
401130	Motor Vehicle Rental Tax	5,174,208	4,817,450	4,970,037	5,449,649
402030	Payment in Lieu of Tax State	130,000	143,593	130,000	130,000
402040	Payment in Lieu of Tax Federal	650,000	680,395	664,746	670,290
450060	MUSA/MESA-Contrib/Non-Contrib Plant	18,206,435	18,151,013	18,575,914	20,091,219
450070	1.25% Gross Receipts	2,067,615	2,120,600	1,981,081	2,000,002
Taxes - Other / PILT - In Tax Limit Calculation Total		55,650,252	59,643,779	59,851,465	63,001,644
Taxes - Other Outside Tax Limit Calculation					
401030	Penalty/Interest on Delinquent Taxes	2,600,000	3,758,937	2,600,000	2,633,999
401040	Tax Cost Recoveries	260,100	303,856	260,100	260,100
401050	Areawide Prop Tax Credit	-	(281,498)	-	-
401090	Penalty/Interest on Tobacco Tax	15,000	-	15,000	15,000
401110	Room Tax	21,391,318	22,700,161	23,426,957	23,762,345
401120	Penalty/Interest on Room Tax	71,154	313,387	71,154	71,154
401140	Penalty/Interest on Motor Veh Rental Tax	30,728	16,661	30,728	30,728
Taxes - Other Outside Tax Limit Calculation Total		24,368,300	26,811,504	26,403,939	26,773,326
Payments in Lieu of Taxes (PILT)					
402020	Payment in Lieu of Tax Private	868,334	1,737,028	1,810,445	1,846,654
Payments in Lieu of Taxes (PILT) Total		868,334	1,737,028	1,810,445	1,846,654
Special Assessments					
403010	Assessments	160,000	118,640	160,000	160,000
403020	Penalty/Interest on Assessments	60,000	51,318	60,000	60,000
Special Assessments Total		220,000	169,959	220,000	220,000
Licenses & Permits					
404010	Building and Trade Licenses	76,000	95,959	80,000	108,000
404020	Taxicab Permits	257,600	299,935	257,600	440,353
404030	Contractor Certificates and Examinations	10,000	11,537	10,000	10,000
404040	Chauffeur Licenses Biannual	16,000	17,760	16,000	16,000
404050	Taxicab Permit Revisions	15,000	16,000	15,000	88,052
404060	Local Business Licenses	288,700	346,245	258,700	378,700
404070	Chauffeur License Renewal	500	170	500	500
404090	Building Permit Plan Review Fees	2,050,506	2,350,587	2,184,000	2,242,000
404100	Building Permits	2,834,240	3,384,302	3,134,240	3,320,000
404110	Electrical Permits	200,000	218,487	200,000	215,000
404120	Gas and Plumbing Permits	679,000	640,238	630,000	640,000
404130	Moving Fence/Sign Fees	38,000	43,020	38,500	44,125
404140	Construction and Right-of-Way Permits	630,000	841,853	750,000	847,800
404150	Elevator Inspection Fees	440,000	547,919	475,000	614,400
404160	Mobile Home Inspection Fees	3,000	4,125	4,000	3,500
404170	Land Use Permits (Not HLB)	-	-	-	163,125
404180	Parking and Access Agreement Fees	6,000	3,363	6,000	6,750
404200	Emission Certificate Fee	52,916	54,286	-	-
404210	Animal Licenses	274,495	258,334	274,495	274,495
404220	Miscellaneous Permits	245,350	307,389	257,350	258,044
406010	Land Use Permits	113,000	202,597	105,000	5,000
406020	Subdivision Inspection Fees	635,000	722,542	615,000	712,890

Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Revised Budget
406030	Landscape Plan Review Payment	25,000	23,671	25,000	26,500
Licenses & Permits Total		8,890,307	10,390,319	9,336,385	10,415,234
Program Fees					
406050	Platting Fees	345,000	396,045	335,000	361,375
406060	Zoning Fees	432,000	305,552	431,000	461,813
406080	Lease and Rental Revenues	494,200	558,726	561,149	561,149
406090	Pipe ROW Fee	144,000	155,844	144,000	144,000
406110	Sale of Publications	3,600	7,968	2,900	2,350
406120	Rezoning Inspections	38,000	41,370	44,000	49,500
406130	Appraisal Appeal Fee	5,000	11,890	5,000	5,000
406140	Vehicle Emission Inspection Fee	325	325	-	-
406160	Clinic Fees	56,000	162,528	81,000	119,572
406170	Sanitary Inspections Fees	1,164,025	1,267,873	1,222,210	1,316,620
406180	Reproductive Health Fees	332,840	370,224	362,840	362,840
406220	Transit Advertising Fees	306,000	383,406	402,000	402,000
406230	Transit Spec Service Fees	6,760	55	6,760	6,760
406240	Transit Token Sale	75,900	86,246	75,900	52,870
406250	Transit Bus Pass Sales	2,166,270	2,455,646	2,166,270	2,789,300
406260	Transit Fare Box Receipts	1,860,887	1,811,654	1,860,887	1,860,887
406280	Recreation Centers and Programs	255,270	270,369	155,270	241,170
406290	Sport and Park Activities	479,000	637,733	329,000	524,000
406300	Aquatics	1,024,935	887,964	974,935	849,935
406310	Camping Fees	75,000	88,654	75,000	75,000
406320	Library Non-Resident Fee	1,500	710	1,500	1,500
406330	Park Land & Operations	422,320	436,850	449,890	414,890
406340	Golf Fees	36,900	15,608	36,900	1,000
406350	Library Fees	2,500	1,845	1,200	1,200
406360	Museum Admission Fees	-	460	-	-
406380	Ambulance Service Fees	5,585,000	6,449,021	6,085,000	7,300,000
406400	Fire Alarm Fees	116,493	72,404	116,493	116,493
406410	Hazardous Waste Fees	121,500	146,485	121,500	121,500
406420	Fire Inspection Fees	225,000	128,951	225,000	110,000
406440	Cemetery Fees	244,800	241,727	250,000	250,000
406450	Mapping Fees	15,000	6,344	11,000	9,000
406480	E911 Surcharge	6,966,796	6,773,956	6,679,121	-
406490	DWI Impound/Admin. Fees	1,285,674	1,053,781	1,130,500	835,963
406500	Police Services	850,000	120,450	450,000	450,000
406510	Animal Shelter Fees	251,435	236,880	251,435	251,435
406520	Animal Drop-Off Fees	24,000	25,958	24,000	24,000
406530	Incarceration Expense Recovery	484,700	454,337	490,000	490,000
406550	Address Fees	28,000	33,575	29,000	37,125
406560	Service Fees - School District	776,600	717,546	776,600	706,600
406570	Microfiche Sales	2,000	2,809	2,000	2,000
406580	Copier Fees	34,430	43,106	21,430	37,430
406610	Computer Time Fees	1,100	1,141	1,100	1,100
406620	Reimbursed Costs	2,629,228	2,707,732	2,733,861	2,556,536
406640	Parking Garages and Lots	1,000	149,854	1,000	16,601
406660	Lost Book Reimbursement	44,000	28,863	22,000	25,000
406670	Sale of Books	-	133	-	-
408570	Sale of Contractor Specifications	4,500	2,491	4,500	4,500
Program Fees Total		29,419,488	29,753,088	29,150,151	23,950,014
Fines & Forfeitures					
	Fines and Forfeitures	1,000	-	-	-
407010	SOA Traffic Court Fines	1,905,464	1,520,211	1,700,000	1,700,000

Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Revised Budget
407020	SOA Trial Court Fines	2,100,000	1,633,387	1,950,000	2,538,112
407030	Library Book Fines	215,000	178,879	140,000	148,000
407040	APD Court Fines	1,884,428	1,588,956	1,600,000	764,526
407050	Other Fines and Forfeitures	172,430	343,614	366,000	366,000
407060	Pre-Trial Diversion	315,000	272,105	315,000	220,000
407070	Zoning Enforcement Fines	35,000	58,461	35,000	38,500
407080	I&M Enforcement Fines	1,012	9,515	-	-
407090	Administrative Fines, Civ	-	744	-	-
407100	Curfew Fines	8,800	3,961	8,800	8,800
407110	Parking Enforcement Fines	200,000	156,787	138,000	138,000
407120	Minor Tobacco Fines	12,000	5,595	9,000	9,000
Fines & Forfeitures Total		6,850,134	5,772,214	6,261,800	5,930,938
Investment Income					
408580	Miscellaneous Revenue	1,600,690	1,351,147	1,459,850	1,459,850
440010	Cash Pool Short-Term Interest	1,424,852	1,306,374	2,106,403	2,017,019
440020	Contribution of Interest From G.O. Bonds	-	(184,321)	-	-
440040	Other Short-Term Interest	589,035	1,612,887	1,217,034	916,034
440080	Unrealized Gains & Losses	-	182,065	-	-
Investment Income Total		3,614,577	4,268,152	4,783,287	4,392,903
Restricted Contributions					
430030	Restricted Contribution	2,721,483	2,721,543	3,000,267	176,626
450010	Contributions from Other Funds	644,661	862,570	6,180,110	840,081
Restricted Contributions Total		3,366,144	3,584,113	9,180,377	1,016,707
Transfers from Other Funds					
450040	Contribution from MOA Trust Fund	4,800,000	4,800,000	4,700,000	4,900,000
450080	Utility Revenue Distribution	6,786,180	6,786,180	6,018,491	5,821,802
Transfers from Other Funds Total		11,586,180	11,586,180	10,718,491	10,721,802
State Revenues					
405030	SOA Traffic Signal Reimbursement	1,695,820	1,756,690	1,756,690	1,756,690
405050	General Assistance	20,996,230	21,154,092	14,623,357	14,663,141
405060	Liquor Licenses	399,300	325,450	399,300	399,300
405070	Electric Co-Op Allocation	873,670	870,206	861,504	880,319
405130	Fisheries Tax	126,176	199,605	126,176	126,176
State Revenues Total		24,091,196	24,306,044	17,767,027	17,825,626
Federal Revenues					
405100	Other Federal Grant Revenue	41,300	56,500	41,300	41,300
405120	Build America Bonds (BABs) Subsidy	778,651	778,651	778,651	722,581
405140	National Forest Allocation	113,024	93,930	106,429	94,456
Federal Revenues Total		932,975	929,081	926,380	858,337
Other					
406600	Late Fees	10,000	20,670	10,000	10,000
408060	Other Collection Revenue	-	8,596	-	285,000
408090	Recycle Rebate	1,500	4,853	1,500	1,500
408380	Prior Year Expense Recovery	47,790	1,565,899	47,790	47,790
408390	Insurance Recoveries	-	2,258,155	41,500	66,808
408395	Claims & Judgments	-	17,744	-	-
408400	Criminal Rule 8 Collect Costs	327,670	255,963	327,670	327,670
408410	Lease State Land Conveyance	5,000	4,160	5,000	5,000
408420	Building Rental	90,000	111,099	90,000	133,000
408430	Amusement Surcharge	182,000	151,275	182,000	182,000
408440	ACPA Ticket Surcharge	339,613	474,231	339,813	339,813
408550	Cash Over & Short	-	690	-	-
408560	Appeal Receipts	1,000	1,360	1,000	1,000

Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Revised Budget
460050	Gain/Loss Sale Property	-	(1,037)	-	-
460060	State Land Sales	10,000	3,052,300	10,000	10,000
460070	Other Property Sales	291,030	359,076	285,000	285,000
460080	Land Sales	580,832	200,925	735,000	735,000
Other Total		1,886,435	8,485,960	2,076,273	2,429,581
Summary					
Taxes - Property		241,646,689	255,571,220	253,218,733	255,619,272
Taxes - Other / PILT - In Tax Limit Calculation		55,650,252	59,643,779	59,851,465	63,001,644
Taxes - Other Outside Tax Limit Calculation		24,368,300	26,811,504	26,403,939	26,773,326
Payments in Lieu of Taxes (PILT)		868,334	1,737,028	1,810,445	1,846,654
Special Assessments		220,000	169,959	220,000	220,000
Licenses & Permits		8,890,307	10,390,319	9,336,385	10,415,234
Program Fees		29,419,488	29,753,088	29,150,151	23,950,014
Fines & Forfeitures		6,850,134	5,772,214	6,261,800	5,930,938
Investment Income		3,614,577	4,268,152	4,783,287	4,392,903
Restricted Contributions		3,366,144	3,584,113	9,180,377	1,016,707
Transfers from Other Funds		11,586,180	11,586,180	10,718,491	10,721,802
State Revenues		24,091,196	24,306,044	17,767,027	17,825,626
Federal Revenues		932,975	929,081	926,380	858,337
Other		1,886,435	8,485,960	2,076,273	2,429,581
Total Local, State & Federal Revenues		413,391,011	443,008,640	431,704,753	425,002,038

2012 Actuals exclude 460030 (9722)-Premium on Bond Sales and 460020 (9724)-Proceeds-Refunding Bonds

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
401010	Real Property Taxes (Excludes ASD)	54.59%	100.00%	219,466,512	228,752,761	231,998,349
401020	Personal Property Taxes (Excludes ASD)	5.56%	100.00%	22,180,177	24,465,972	23,620,923
401060	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.					
	101000-189110 Areawide General		58.05%	5,109,040	6,559,244	6,645,505
	104000-189120 Chugiak Fire SA		0.18%	16,020	20,577	20,847
	105000-189125 Glen Alps SA		0.05%	4,603	5,912	5,990
	106000-189130 Girdwood Valley SA		0.26%	23,003	29,546	29,934
	119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA		1.30%	114,144	146,611	148,538
	131000-189220 Anchorage Fire SA		10.05%	884,451	1,136,023	1,150,956
	141000-189225 Anchorage Roads & Drainage SA		13.34%	1,173,233	1,506,945	1,526,754
	151000-189270 Anchorage Metro Police SA		13.31%	1,170,849	1,503,883	1,523,652
	161000-189275 Anchorage Parks & Recreation SA		3.46%	304,657	391,312	396,456
	Total	2.69%	100.00%	8,800,000	11,300,053	11,448,632
401080	Tobacco Tax (AMC 12.40) Included in Tax Limit Calculation.					
	101000-189110 Areawide General	5.41%	100.00%	20,411,994	22,019,634	23,001,852
401100	Aircraft Tax Included in Tax Limit Calculation.					
	101000-189110 Areawide General	0.05%	100.00%	210,000	210,000	210,000
401130	Motor Vehicle Rental Tax Included in Tax Limit Calculation.					
	101000-189110 Areawide General	1.28%	100.00%	5,174,208	4,970,037	5,449,649
402030	Payment in Lieu of Tax State Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation. Included in Tax Limit Calculation.					
	101000-189110 Areawide General	0.03%	100.00%	130,000	130,000	130,000
402040	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.					
	101000-189110 Areawide General	0.16%	100.00%	650,000	664,746	670,290
405060	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.					
	151000-189270 Anchorage Metro Police SA	0.09%	100.00%	399,300	399,300	399,300
405070	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.					
	101000-189110 Areawide General		58.54%	511,483	504,361	515,376
	104000-189120 Chugiak Fire SA		0.19%	1,627	1,604	1,639
	105000-189125 Glen Alps SA		0.05%	458	452	461
	106000-189130 Girdwood Valley SA		0.26%	2,310	2,278	2,328
	131000-189220 Anchorage Fire SA		10.28%	89,785	88,535	90,469
	141000-189225 Anchorage Roads & Drainage SA		13.49%	117,883	116,241	118,780
	151000-189270 Anchorage Metro Police SA		13.67%	119,473	117,809	120,382
	161000-189275 Anchorage Parks & Recreation SA		3.51%	30,651	30,224	30,884
	Total	0.21%	100.00%	873,670	861,504	880,319
401090	Penalty/Interest Tobacco Tax					
	101000-189110 Areawide General	0.00%	100.00%	15,000	15,000	15,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
401110	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 annua 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.					
101000-189110	Tourism and General Purpose		40.16%	8,676,684	9,554,069	9,543,447
141000-189225	General Purpose i.e. Fur Rondy and Iditarod		1.00%	216,169	234,272	237,626
161000-189275	General Purpose i.e. Tourism and Park Maintenance		0.67%	144,110	156,178	158,414
202010-123010	Convention Center Room Tax		33.14%	7,630,439	7,288,496	7,875,450
202020-123011	Convention Center Operating Reserve		25.03%	4,723,916	6,193,942	5,947,408
	202 Sub-Total		58.17%	12,354,355	13,482,438	13,822,858
	Total	5.59%	100.00%	21,391,318	23,426,957	23,762,345
401120	Penalty and Interest on Room Tax Taxes paid after due date.					
101000-189110	Areawide General		45.48%	32,364	32,364	32,364
202010-123010	Convention Center Room Tax		32.79%	23,330	23,330	23,330
202020-123011	Convention Center Operating Reserve		21.73%	15,460	15,460	15,460
	Total	0.02%	100.00%	71,154	71,154	71,154
401140	Penalty and Interest on Motor Veh Rental Tax					
101000-189110	Areawide General	0.01%	100.00%	30,728	30,728	30,728
401030	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.					
101000-189110	Areawide General		55.44%	1,441,500	1,441,500	1,460,350
104000-189120	Chugiak Fire SA		0.27%	7,000	7,000	7,091
105000-189125	Glen Alps SA		0.06%	1,500	1,500	1,520
106000-189130	Girdwood Valley SA		0.42%	11,000	11,000	11,144
119000-189180	Chugiak/Birchwood/Eagle River Rural Road SA		1.27%	33,000	33,000	33,431
131000-189220	Anchorage Fire SA		9.73%	253,000	253,000	256,309
141000-189225	Anchorage Roads & Drainage SA		12.35%	321,000	321,000	325,198
151000-189270	Anchorage Metro Police SA		16.15%	420,000	420,000	425,492
161000-189275	Anchorage Parks & Recreation SA		3.65%	95,000	95,000	96,242
162000-189280	Eagle River/Chugiak Parks&Rec SA		0.65%	17,000	17,000	17,222
	Total	0.62%	100.00%	2,600,000	2,600,000	2,633,999
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.					
101000-122200	Real Estate Services		96.12%	250,000	250,000	250,000
101000-134600	Tax Billing		0.04%	100	100	100
101000-189110	Areawide General		3.84%	10,000	10,000	10,000
	Total	0.06%	100.00%	260,100	260,100	260,100
402020	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.					
101000-189110	Areawide General	0.43%	100.00%	868,334	1,810,445	1,846,654
403010	Assessments Revenue generated from costs assessed to property owners for road construction.					
141000-767100	Special Assessments Anchorage Roads and Drainage SA	0.04%	100.00%	160,000	160,000	160,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
403020	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date. 141000-767100 Special Assessments Anchorage Roads and Drainage SA	0.01%	100.00%	60,000	60,000	60,000
404010	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations. 163000-192030 Building Inspection	0.03%	100.00%	76,000	80,000	108,000
404020	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection	0.10%	100.00%	257,600	257,600	440,353
404030	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification. 163000-192030 Building Inspection	0.00%	100.00%	10,000	10,000	10,000
404040	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses. 101000-124600 Transportation Inspection	0.00%	100.00%	16,000	16,000	16,000
404050	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire. 101000-124600 Transportation Inspection	0.02%	100.00%	15,000	15,000	88,052
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. 101000-102000 Clerk 163000-192030 Building Inspection Total	0.09%	100.00%	288,700	258,700	378,700
404070	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses. 101000-124600 Transportation Inspection	0.00%	100.00%	500	500	500
404090	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. 101000-192060 Land Use Plan Review 131000-342000 AFD Code Enforcement 163000-192040 Plan Review Total	0.53%	100.00%	2,050,506	2,184,000	2,242,000
404100	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. 163000-192030 Building Inspection	0.78%	100.00%	2,834,240	3,134,240	3,320,000
404110	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed. 163000-192030 Building Inspection	0.05%	100.00%	200,000	200,000	215,000
404120	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits. 163000-192030 Building Inspection	0.15%	100.00%	679,000	630,000	640,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
404130	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.					
101000-192020	Land Use Enforcement		43.34%	14,000	14,500	19,125
163000-192030	Building Inspection		56.66%	24,000	24,000	25,000
	Total	0.01%	100.00%	38,000	38,500	44,125
404140	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.					
101000-192080	Right-of-Way	0.20%	100.00%	630,000	750,000	847,800
404150	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.					
163000-192030	Building Inspection	0.14%	100.00%	440,000	475,000	614,400
404160	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.					
163000-192030	Building Inspection	0.00%	100.00%	3,000	4,000	3,500
404170	Land Use Permits (Not HLB) 101000-192060 Land Use Plan Review	0.04%	100.00%	-	-	163,125
404180	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office.					
101000-190400	Land Use Review & Addressing	0.00%	100.00%	6,000	6,000	6,750
404200	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.					
Not in Use-	HHS Vehicle Inspection Program	0.00%	0.00%	52,916	-	-
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.					
101000-225000	HHS Animal Care & Control	0.06%	100.00%	274,495	274,495	274,495
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.					
101000-134200	Revenue Management		0.97%	2,500	2,500	2,500
101000-190200	Physical Planning		0.43%	1,000	1,000	1,100
101000-190300	Zoning & Planning		20.05%	-	-	51,750
101000-190400	Land Use Review & Addressing		0.00%	48,000	55,000	-
101000-211000	Health/Human Svcs Admin		0.02%	50	50	50
101000-732400	Watershed Management		48.44%	125,000	125,000	125,000
101000-781000	Traffic Engineering		5.81%	15,000	15,000	15,000
101000-788000	Safety & Signals		8.91%	23,000	23,000	23,000
101000-789000	Signal Maintenance		0.31%	800	800	800
101000-192025	Code Abatement		15.05%	-	-	38,844
163000-192090	Code Abatement		0.00%	30,000	35,000	-
	Total	0.06%	100.00%	245,350	257,350	258,044
406010	Land Use Permits Fees associated with the issuance of land use permits.					
101000-192060	Land Use Plan Review		0.00%	108,000	100,000	-
221000-122100	Heritage Land Bank		100.00%	5,000	5,000	5,000
	Total	0.00%	100.00%	113,000	105,000	5,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
406020	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.					
101000-732200	Survey		1.06%	-	7,560	7,560
101000-732300	ROW Land Acquisition		0.51%	-	3,650	3,650
101000-732400	Watershed Management		34.31%	235,000	244,610	244,610
101000-191000	Private Development		61.02%	400,000	323,640	435,000
101000-192080	Right-of-Way		0.00%	-	11,340	-
101000-787000	Signals		0.34%	-	2,440	2,440
101000-788000	Safety & Signals		1.18%	-	8,380	8,380
101000-789000	Signal Maintenance		0.71%	-	5,080	5,080
141000-743000	Street Maintenance Operations		0.87%	-	6,170	6,170
163000-192040	Plan Review		0.00%	-	2,130	-
	Total	0.17%	100.00%	635,000	615,000	712,890
406030	Site Plan Review Fee Fees associated with impacts of building permits.					
101000-192060	Land Use Plan Review		5.66%	-	-	1,500
101000-788000	Safety & Signals		94.34%	25,000	25,000	25,000
	Total	0.01%	100.00%	25,000	25,000	26,500
406050	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).					
101000-190300	Zoning and Subdivision Plats		93.08%	320,000	310,000	336,375
101000-732200	Survey		6.92%	25,000	25,000	25,000
	Total	0.09%	100.00%	345,000	335,000	361,375
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.					
101000-190300	Zoning and Subdivision Plats		92.45%	400,000	400,000	426,938
101000-190400	Land Use Review & Addressing		7.55%	32,000	31,000	34,875
	Total	0.11%	100.00%	432,000	431,000	461,813
406080	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.					
101000-122200	Real Estate Services		61.05%	297,600	342,600	342,600
101000-710500	Facility Maintenance		20.31%	93,000	113,949	113,949
106000-746000	Street Maint Girdwood		0.53%	2,000	3,000	3,000
131000-360000	AFD Training Center		9.80%	55,000	55,000	55,000
162000-555100	Eagle River/Chugiak Parks		1.18%	6,600	6,600	6,600
221000-122100	Heritage Land Bank		7.13%	40,000	40,000	40,000
	Total	0.13%	100.00%	494,200	561,149	561,149
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land					
221000-122100	Heritage Land Bank	0.03%	100.00%	144,000	144,000	144,000
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.					
101000-190200	Physical Planning		42.55%	1,000	1,000	1,000
101000-190400	Land Use Review & Addressing		38.30%	600	900	900
163000-192030	Building Inspection		19.15%	2,000	1,000	450
	Total	0.00%	100.00%	3,600	2,900	2,350
406120	Rezoning Inspections Fees charged for rezoning inspections					
101000-192020	Land Use Enforcement	0.01%	100.00%	38,000	44,000	49,500
406130	Appraisal Appeal Fees Fees charged for appeals on assessed properties.					
101000-135100	Property Appraisal	0.00%	100.00%	5,000	5,000	5,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
406150	Vehicle Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station. Not in Use- HHS Vehicle Inspection Program	0.00%	0.00%	325	-	-
406160	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services. 101000-245000 HHS Disease Prevention & Contr	0.03%	100.00%	56,000	81,000	119,572
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations. 101000-235000 HHS Child/Adult Care Licensing Program Not in Use- HHS Vehicle Inspection Program 101000-256000 HHS Environmental Sanitation 101000-192050 On Site Water/Wastewater Total	0.31%	100.00%	1,164,025	1,222,210	1,316,620
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health. 101000-246000 HHS Reproductive Health Clinic	0.09%	100.00%	332,840	362,840	362,840
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches. 101000-613000 Transit Marketing/Customer Serv	0.09%	100.00%	306,000	402,000	402,000
406230	Transit Spec Service Fees Fees collected from agencies for special event transportation services 101000-622000 Transit Operations	0.00%	100.00%	6,760	6,760	6,760
406240	Transit Token Sale Fares collected from passengers of the fixed route system for the sales of trip tokens 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total	0.01%	100.00%	75,900	75,900	52,870
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total	0.66%	100.00%	2,166,270	2,166,270	2,789,300
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total	0.44%	100.00%	1,860,887	1,860,887	1,860,887
406280	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs. 106000-558000 Girdwood Parks & Recreation 161000-560300 Anchorage Recreation Programs 162000-555100 Eagle River/Chugiak Parks Total	0.06%	100.00%	255,270	155,270	241,170

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
406290	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.					
	101000-121034 O'Malley Golf Course		13.36%	70,000	70,000	70,000
	161000-560200 Anchorage Recreation Facilities		74.24%	359,000	209,000	389,000
	161000-560300 Anchorage Recreation Programs		1.91%	10,000	10,000	10,000
	162000-555000 Eagle River/Chugiak Park Facilities		1.53%	8,000	8,000	8,000
	162000-555100 Eagle River/Chugiak Parks		8.97%	32,000	32,000	47,000
	Total	0.12%	100.00%	479,000	329,000	524,000
406300	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.					
	161000-560400 Anchorage Aquatics		70.59%	774,935	724,935	599,935
	162000-555200 Eagle River/Chugiak Pool		29.41%	250,000	250,000	250,000
	Total	0.20%	100.00%	1,024,935	974,935	849,935
406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.					
	161000-560200 Anchorage Recreation Facilities	0.02%	100.00%	75,000	75,000	75,000
406320	Library Non-Resident Fee					
	101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,500
406330	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.					
	161000-550100 Parks & Recreation Admin		3.13%	13,000	13,000	13,000
	161000-550400 Park Property Management		2.41%	10,000	10,000	10,000
	161000-550600 Horticulture		24.90%	75,750	103,320	103,320
	161000-550800 Community Work Service		10.85%	45,000	45,000	45,000
	161000-560200 Anchorage Recreation Facilities		50.27%	208,570	208,570	208,570
	161000-560300 Anchorage Recreation Programs		8.44%	70,000	70,000	35,000
	Total	0.10%	100.00%	422,320	449,890	414,890
406340	Golf Fees					
	161000-560300 Anchorage Recreation Programs	0.00%	100.00%	36,900	36,900	1,000
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.					
	101000-537100 Library Adult Services	0.00%	100.00%	2,500	1,200	1,200
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.					
	101000-353000 AFD Emergency Medical Service	1.72%	100.00%	5,585,000	6,085,000	7,300,000
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.					
	131000-371000 AFD Data Systems Management	0.03%	100.00%	116,493	116,493	116,493
406410	Hazardous Waste Fees					
	131000-342000 AFD Code Enforcement	0.03%	100.00%	121,500	121,500	121,500
406420	Billings for Fire Inspections					
	131000-342000 AFD Code Enforcement	0.03%	100.00%	225,000	225,000	110,000
406440	Cemetery Fees Fees for burial, disinterment and grave use permits.					
	101000-271000 HHS Anchorage Memorial Cemet	0.06%	100.00%	244,800	250,000	250,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.					
101000-192080	Right-of-Way		44.44%	10,000	6,000	4,000
607000-147100	IT GIS Support		55.56%	5,000	5,000	5,000
	Total	0.00%	100.00%	15,000	11,000	9,000
406480	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137) Moved from GG to Special Revenue Fund 211 in 2014					
101000-319500	AFD E-911 Operations, Areawide		0.00%	-	833,480	-
Not in Use-	AFD Communications		0.00%	987,195	-	-
101000-487000	APD E-911 Operations, Areawide		0.00%	5,979,601	5,845,641	-
	Total	0.00%	0.00%	6,966,796	6,679,121	-
406490	DWI Impound/Admin Fees					
101000-115200	Criminal Law		53.29%	680,000	600,000	445,463
101000-142300	Reprographics		0.06%	500	500	500
151000-462400	APD Patrol Staff		46.65%	605,174	530,000	390,000
	Total	0.20%	100.00%	1,285,674	1,130,500	835,963
406500	Police Services Revenues generated from police services provided to outside agencies					
151000-460500	APD Reimbursed Costs	0.11%	100.00%	850,000	450,000	450,000
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.					
101000-225000	HHS Animal Care & Control	0.06%	100.00%	251,435	251,435	251,435
406520	Animal Drop-Off Fees					
101000-225000	HHS Animal Care & Control	0.01%	100.00%	24,000	24,000	24,000
406530	Incarceration Expense Recovery					
151000-462400	APD Patrol Staff	0.12%	100.00%	484,700	490,000	490,000
406550	Address Fees Fees received from the public for specific street addresses.					
101000-190400	Land Use Review & Addressing	0.01%	100.00%	28,000	29,000	37,125
406560	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.					
101000-122200	Real Estate Services		0.14%	1,000	1,000	1,000
101000-722100	Public Art		5.66%	40,000	40,000	40,000
161000-560200	Anchorage Recreation Facilities		6.31%	44,600	44,600	44,600
161000-560400	Anchorage Aquatics		36.09%	325,000	325,000	255,000
164000-131300	Public Finance & Investment		51.80%	366,000	366,000	366,000
	Total	0.17%	100.00%	776,600	776,600	706,600
406570	Micro-Fiche Fees					
101000-135100	Property Appraisal	0.00%	100.00%	2,000	2,000	2,000
406580	Copier Fees Revenue generated from coin operated copiers.					
101000-102000	Clerk		0.53%	200	200	200
101000-135100	Property Appraisal		1.82%	680	680	680
101000-190200	Physical Planning		3.74%	1,400	1,400	1,400
101000-187100	Class & Empl Services Admin		0.40%	150	150	150
101000-536400	Branch Libraries		24.04%	6,000	3,000	9,000
101000-537100	Library Adult Services		40.07%	23,000	10,000	15,000
163000-192030	Building Inspection		29.39%	3,000	6,000	11,000
	Total	0.01%	100.00%	34,430	21,430	37,430

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
406600	Late Fees					
	Late payment penalty on miscellaneous accounts receivable					
	101000-134200 Revenue Management	0.00%	100.00%	10,000	10,000	10,000
406610	Computer Time Fees					
	101000-132300 Payroll		90.91%	1,000	1,000	1,000
	101000-135100 Property Appraisal		9.09%	100	100	100
	Total	0.00%	100.00%	1,100	1,100	1,100
406620	Reimbursed Cost					
	Reimbursement for various products and services including legal transcripts and tapes, Police accident reports and tax billing information.					
	101000-102000 Clerk		0.03%	800	800	800
	101000-115200 Criminal Law		0.39%	10,000	10,000	10,000
	101000-115450 Municipal Attorney		10.95%	280,000	280,000	280,000
	101000-122200 Real Estate Services		0.59%	15,000	15,000	15,000
	101000-132200 Central Accounting		0.38%	9,600	9,600	9,600
	101000-132300 Payroll		0.12%	3,000	3,000	3,000
	101000-134200 Revenue Management		15.04%	280,554	337,054	384,554
	101000-134600 Tax Billing		10.01%	505,800	505,800	255,800
	101000-142300 Reprographics		0.20%	5,000	5,000	5,000
	101000-710500 Facility Maintenance		0.00%	100	100	100
	101000-187100 Class & Empl Services Admin		4.74%	91,300	121,300	121,300
	101000-138100 Purchasing Services		4.11%	105,000	105,000	105,000
	101000-121032 Egan Convention Center		0.59%	15,170	15,170	15,170
	101000-613000 Transit Marketing/Customer Service		18.42%	376,000	471,000	471,000
	101000-722100 Public Art		0.78%	104,000	20,000	20,000
	101000-191000 Private Development		2.54%	40,000	50,000	65,000
	101000-774000 M&O Communications		0.08%	2,000	2,000	2,000
	101000-789000 Signal Maintenance		2.74%	70,000	70,000	70,000
	119000-744900 Chugiak/Birchwood/Eagle River Rural Road SA		0.98%	15,460	25,000	25,000
	141000-743000 Street Maintenance Operations		0.00%	11,500	-	-
	141000-747000 Street Lighting		0.00%	30,000	-	-
	151000-411100 Chief of Police		2.69%	56,094	58,507	68,682
	151000-460500 APD Reimbursed Costs		7.82%	215,000	200,000	200,000
	151000-462400 APD Patrol Staff		0.09%	-	2,400	2,400
	151000-483100 APD Crime Laboratory		0.28%	6,800	7,100	7,100
	151000-483300 APD Property & Evidence		0.07%	1,800	1,800	1,800
	151000-484200 APD Records		4.11%	66,020	105,000	105,000
	162000-555100 Eagle River/Chugiak Parks		1.02%	26,002	26,002	26,002
	164000-131300 Public Finance & Investment		11.16%	285,228	285,228	285,228
	221000-122100 Heritage Land Bank		0.08%	2,000	2,000	2,000
	Total	0.60%	100.00%	2,629,228	2,733,861	2,556,536
406640	Parking Garages & Lots					
	101000-189110 Areawide General	0.00%	100.00%	1,000	1,000	16,601
406660	Lost Book Reimbursement					
	Reimbursement for lost books and library materials.					
	101000-536400 Branch Libraries		8.00%	4,000	2,000	2,000
	101000-537200 Library Circulation		92.00%	40,000	20,000	23,000
	Total	0.01%	100.00%	44,000	22,000	25,000
408380	Prior Year Expense Recovery					
	101000-189110 Areawide General	0.01%	100.00%	47,790	47,790	47,790
408390	Insurance Recoveries					
	131000-352000 Anchorage Fire & Rescue		37.88%	-	-	25,308
	141000-743000 Street Maintenance Operations		17.21%	-	11,500	11,500
	141000-747000 Street Lighting		44.90%	-	30,000	30,000
	Total	0.02%	100.00%	-	41,500	66,808
408400	Criminal Rule 8 Collect Costs					
	151000-462400 APD Patrol Staff	0.08%	100.00%	327,670	327,670	327,670
408410	Lease State Land Conveyance					
	Revenue generated from the lease of land conveyed to the Municipality by the State					
	221000-122100 Heritage Land Bank	0.00%	100.00%	5,000	5,000	5,000

Revenue Distribution Detail

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408420	Building Rental					
	Auditorium and meeting room rental fees.					
	101000-535500 Library Administration		97.74%	90,000	90,000	130,000
	101000-536400 Branch Libraries		2.26%	-	-	3,000
	Total	0.03%	100.00%	90,000	90,000	133,000
408430	Amusement Surcharge					
	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.					
	101000-121033 Sullivan Sports Arena	0.04%	100.00%	182,000	182,000	182,000
408440	ACPA Ticket Surcharge					
	\$1 surcharge on PAC event tickets.					
	301000-121035 PAC Surcharge Revenue Bond	0.08%	100.00%	339,613	339,813	339,813
9210	Fines & Forfeitures					
	Not in Use- Building Inspection	0.00%	0.00%	1,000	-	-
407010	Court Fines and Forfeitures					
	Revenue received from the court system for violations of municipal codes.					
	151000-462400 APD Patrol Staff	0.40%	100.00%	1,905,464	1,700,000	1,700,000
407020	SOA Trial Court Fines					
	151000-462400 APD Patrol Staff	0.60%	100.00%	2,100,000	1,950,000	2,538,112
407030	Library Book Fines					
	Revenue generated from fines on overdue books and materials.					
	101000-536400 Branch Libraries		29.05%	65,000	40,000	43,000
	101000-537200 Library Circulation		70.95%	150,000	100,000	105,000
	Total	0.03%	100.00%	215,000	140,000	148,000
407040	APD Counter Fines					
	151000-462400 APD Patrol Staff	0.18%	100.00%	1,884,428	1,600,000	764,526
407050	Other Fines and Forfeitures					
	Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations					
	101000-124600 Transportation Inspection		1.37%	5,000	5,000	5,000
	101000-225000 HHS Animal Care & Control		8.47%	31,000	31,000	31,000
	151000-462400 APD Patrol Staff		90.16%	136,430	330,000	330,000
	Total	0.09%	100.00%	172,430	366,000	366,000
407060	Pre-Trial Diversion					
	101000-115200 Criminal Law	0.05%	100.00%	315,000	315,000	220,000
407070	Zoning Enforcement Fines					
	101000-192020 Land Use Enforcement		90.91%	35,000	35,000	35,000
	101000-192080 Right-of-Way		9.09%	-	-	3,500
	Total	0.01%	100.00%	35,000	35,000	38,500
407080	I & M Enforcement Fines					
	Not in Use- HHS Vehicle Inspection Program	0.00%	0.00%	1,012	-	-
407100	Curfew Fines					
	151000-462400 APD Patrol Staff	0.00%	100.00%	8,800	8,800	8,800
407110	Parking Enforcement Fine					
	101000-467000 APD Parking Enforcement	0.03%	100.00%	200,000	138,000	138,000
407120	Minor Tobacco Fines					
	151000-462400 APD Patrol Staff	0.00%	100.00%	12,000	9,000	9,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
440010	Cash Pool Short-Term Interest					
	Accrued interest earned on investments.					
101000-189110	Areawide General		25.23%	359,426	531,351	508,803
104000-189120	Chugiak Fire SA		2.15%	30,574	45,198	43,280
105000-189125	Glen Alps SA		0.36%	5,152	7,616	7,293
106000-189130	Girdwood Valley SA		0.48%	6,780	10,022	9,597
111000-189140	Birchtree/Elmore LRSA		0.24%	3,369	4,981	4,770
112000-189145	Campbell Airstrip LRSA		0.23%	3,208	4,742	4,541
113000-189150	Valli Vue Estates LRSA		0.79%	11,319	16,734	16,024
114000-189155	Skyranch LRSA		0.19%	2,643	3,908	3,742
115000-189160	Upper Grover LRSA		0.06%	881	1,302	1,247
116000-189165	Ravenwood LRSA		0.03%	397	586	561
117000-189170	Mt. Park Estates LRSA		0.11%	1,540	2,276	2,179
118000-189175	Mt. Park/Robin Hill LRSA		0.17%	2,469	3,650	3,495
119000-189180	Chugiak/Birchwood/Eagle River		0.98%	13,922	20,582	19,709
123000-189195	Lakehill LRSA		0.10%	1,365	2,018	1,932
124000-189200	Totem LRSA		0.07%	1,063	1,572	1,505
125000-189205	Paradise Valley LRSA		0.00%	61	89	85
129000-189215	Eagle River Street Light SA		0.47%	6,766	10,003	9,579
131000-189220	Anchorage Fire SA		11.47%	163,377	241,525	231,276
141000-189225	Anchorage Roads & Drainage		27.52%	392,098	579,649	555,052
142000-189230	Talus West LRSA		0.29%	4,190	6,194	5,931
143000-189235	Upper O'Malley LRSA		0.84%	11,951	17,667	16,917
144000-189240	Bear Valley LRSA		0.06%	800	1,182	1,132
145000-189245	Rabbit Creek View/Heights		0.05%	754	1,114	1,067
146000-189250	Villages Scenic Parkway LRSA		0.02%	269	398	381
147000-189255	Sequoia Estates LRSA		0.20%	2,905	4,294	4,112
148000-189260	Rockhill LRSA		0.22%	3,154	4,663	4,465
149000-189265	South Goldenview RRSA		0.10%	1,365	2,018	1,932
151000-189270	Anchorage Metro Police SA		0.23%	3,262	4,822	4,617
161000-189275	Anchorage Parks & Recreation		7.49%	106,694	157,728	151,035
162000-189280	Eagle River/Chugiak Parks&Rec SA		3.89%	55,358	81,837	78,364
164000-131300	Public Finance & Investment		1.01%	14,390	21,279	20,377
221000-122100	Heritage Land Bank		0.04%	578	854	818
221000-122150	Land Trust Reserve		1.12%	16,022	23,687	22,682
602000-124800	Self-Insurance		13.81%	196,750	290,862	278,519
	Total	0.47%	100.00%	1,424,852	2,106,403	2,017,019
440040	Other Short-Term Interest					
	Interest earned on other than cash-pool deposits.					
101000-189110	Areawide General		57.93%	345,222	711,283	530,683
131000-189220	Anchorage Fire SA		11.50%	82,479	144,430	105,300
141000-189225	Anchorage Roads & Drainage		8.84%	38,773	111,100	81,000
151000-189270	Anchorage Metro Police SA		13.26%	43,706	166,650	121,500
161000-189275	Anchorage Parks & Recreation		1.77%	19,504	22,220	16,200
164000-131300	Public Finance & Investment		3.93%	34,000	36,000	36,000
602000-124800	Self-Insurance		2.77%	25,351	25,351	25,351
	Total	0.22%	100.00%	589,035	1,217,034	916,034
430030	Restricted Contributions					
101000-106000	Internal Audit		66.67%	-	103,056	117,759
151000-462300	APD School Resources		33.33%	2,721,483	2,897,211	58,867
	Total	0.04%	100.00%	2,721,483	3,000,267	176,626
450010	Contributions from Other Funds					
	Contributions received from other municipal funds.					
101000-190200	Physical Planning		0.00%	-	124,000	-
101000-353000	AFD Emergency Medical Services		0.00%	-	371,029	-
101000-189110	Areawide General		0.00%	-	2,545,688	-
119000-189180	Chugiak/Birchwood/Eagle River Rural Road SA		11.49%	96,550	96,550	96,550
131000-351000	AFD Operations Management		0.00%	-	28,971	-
131000-352000	Anchorage Fire & Rescue		0.00%	48,111	1,225,000	-
131000-360000	AFD Training Center		0.00%	-	175,000	-
131000-370000	AFD Office of Fire Chief		0.00%	-	100,000	-
151000-462300	APD School Resources		25.94%	-	-	217,878
151000-482300	APD Backgrounds		0.00%	-	80,000	-
151000-482400	APD Training		0.00%	-	126,000	-
151000-484300	APD Resource Management		0.00%	-	294,000	-
202010-123010	Convention Center Room Tax		62.57%	500,000	523,872	525,653
607000-145600	IT SAP		0.00%	-	450,000	-
607000-147300	IT Projects & Procurement		0.00%	-	40,000	-
	Total	0.20%	100.00%	644,661	6,180,110	840,081

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
450040	Contribution from MOA Trust Fund 101000-189110 Areawide General	1.15%	100.00%	4,800,000	4,700,000	4,900,000
450060	MUSA/MESA-Contrib/Non-Contrib Plant Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA). Included in Tax Limit Calculation. 101000-189110 Areawide General	4.73%	100.00%	18,206,435	18,575,914	20,091,219
450070	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. 101000-189110 Areawide General	0.47%	100.00%	2,067,615	1,981,081	2,000,002
450080	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). 101000-189110 Areawide General	1.37%	100.00%	6,786,180	6,018,491	5,821,802
405030	SOA Traffic Signal Reimbursement 101000-785000 Paint & Signs 101000-787000 Signals 101000-789000 Signal Maintenance 129000-747200 Eagle River Street Lighting SA 141000-747000 Street Lighting Total		5.51% 13.55% 55.37% 0.59% 24.98% 0.41%	93,500 229,760 938,940 9,970 423,650 1,695,820	96,850 238,010 972,640 10,330 438,860 1,756,690	96,850 238,010 972,640 10,330 438,860 1,756,690
405050	General Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance. 101000-189110 Areawide General, General Assistance	3.45%	100.00%	20,996,230	14,623,357	14,663,141
405100	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. 101000-105000 Equal Rights Commission	0.01%	100.00%	41,300	41,300	41,300
405120	Build America Bonds (BABs) Subsidy 101000-121036 Muni Mgr Debt Service Fund 101 101000-353000 AFD Emergency Medical Services 101000-611000 Transit Administration 131000-352000 Anchorage Fire & Rescue 141000-767100 Special Assessments Anchorage Roads and Drainage SA 161000-551000 Muni Mgr Debt Service Fund 101 Total		9.82% 0.18% 0.18% 5.32% 78.87% 5.64% 0.17%	76,449 - 2,789 41,438 614,087 43,888 778,651	76,449 - 2,789 41,438 614,087 43,888 778,651	70,944 1,313 1,273 38,454 569,871 40,726 722,581
405130	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. 101000-189110 Areawide General	0.03%	100.00%	126,176	126,176	126,176
405140	National Forest Allocation 141000-189225 Anchorage Roads & Drainage SA	0.02%	100.00%	113,024	106,429	94,456
408060	Other Collection Revenues 101000-353000 AFD Emergency Medical Services	0.07%	100.00%	-	-	285,000

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Revised Budget
408090	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused 101000-785000 Paint & Signs	0.00%	100.00%	1,500	1,500	1,500
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments. 101000-102000 Clerk	0.00%	100.00%	1,000	1,000	1,000
408570	Sale of Contractor Specifications Revenue generated from the sale of contract specifications. 101000-138100 Purchasing Services	0.00%	100.00%	4,500	4,500	4,500
408580	Miscellaneous Revenue					
	101000-138100 Purchasing Services		10.96%	160,000	160,000	160,000
	101000-225000 HHS Animal Care & Control		0.00%	50	50	50
	101000-538200 Library Circulation		0.34%	5,000	5,000	5,000
	119000-744900 Chugiak/Birchwood/Eagle River Rural Road SA		0.11%	1,600	1,600	1,600
	151000-462400 APD Patrol Staff		4.06%	65,800	59,200	59,200
	151000-474000 APD Drug Enforcement		0.96%	19,000	14,000	14,000
	151000-483400 APD Impounds		1.71%	31,740	25,000	25,000
	151000-483500 APD Communications Center		6.85%	200,000	100,000	100,000
	151000-484200 APD Records		1.03%	37,500	15,000	15,000
	164000-131300 Public Finance & Investment		73.98%	1,080,000	1,080,000	1,080,000
	Total	0.34%	100.00%	1,600,690	1,459,850	1,459,850
460060	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State. 221000-122100 Heritage Land Bank	0.00%	100.00%	10,000	10,000	10,000
460070	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.					
	101000-622000 Transit Operations		3.51%	10,000	10,000	10,000
	151000-462400 APD Patrol Staff		63.16%	176,950	180,000	180,000
	151000-483300 APD Property & Evidence		5.26%	24,080	15,000	15,000
	151000-483400 APD Impounds		28.07%	80,000	80,000	80,000
	Total	0.07%	100.00%	291,030	285,000	285,000
460080	Land Sales Revenue generated from sale of Municipal land.					
	101000-122200 Real Estate Services		45.58%	180,832	335,000	335,000
	221000-122100 Heritage Land Bank		54.42%	400,000	400,000	400,000
	Total	0.17%	100.00%	580,832	735,000	735,000
Revenues Total		100.00%		413,391,011	431,704,753	425,002,038