

2020 Approved to 2020 Revised Direct Cost Budget Reconciliation by Department

Department	2019 Revised Budget	2020 Approved Budget	Tax Cap				One-Time				Ongoing					Service Area Board Requests ⁸	S Version Changes and Assembly Amendments ⁹	2020 Revised Budget	Less Depreciation	2020 Revised Appropriation		
			Voter Approved O&M	Debt Service	Settlements ¹	Subtotal	Travel Reduction ²	Fuel Savings ³	Other Savings ⁴	Subtotal	Labor Various ⁵	Other Various ⁶	Bond Issuance	Police & Fire Retirement	Xfer ⁷						Subtotal	
Assembly	4,222,463	4,546,201	-	-	-	-	(28,040)	-	-	(28,040)	110,028	-	-	-	-	110,028	-	-	81,988	4,628,189	-	4,628,189
Chief Fiscal Officer	462,203	467,391	-	-	-	-	(5,000)	-	-	(5,000)	2,001	-	-	-	-	2,001	-	-	(2,999)	464,392	-	464,392
Development Services	11,536,796	11,695,240	-	-	-	-	-	(21,737)	-	(21,737)	70,366	10,000	-	(319,770)	(239,404)	-	-	-	(261,141)	11,434,099	-	11,434,099
Economic & Community Development	12,342,678	13,035,137	-	(566,663)	-	(566,663)	-	-	-	-	13,528	328,293	23	-	-	341,844	-	-	(224,819)	12,810,318	-	12,810,318
Equal Rights Commission	747,736	775,476	-	-	-	-	(9,600)	-	-	(9,600)	(18,322)	-	-	-	-	(18,322)	-	-	(27,922)	747,554	-	747,554
Finance	12,306,235	13,270,338	-	-	-	-	(43,680)	(3,007)	-	(46,687)	1,026	-	-	-	-	1,026	-	-	(45,661)	13,224,677	-	13,224,677
Fire	101,158,902	103,574,080	-	(601,515)	15,000	(586,515)	(50,000)	(94,592)	-	(144,592)	33,510	-	5,192	(46,716)	-	(8,014)	(35,993)	829,029	53,915	103,627,995	-	103,627,995
Health	12,432,150	13,034,493	-	(14,139)	17,000	2,861	(10,450)	(3,200)	-	(13,650)	94,908	-	40	-	-	94,948	-	23,000	107,159	13,141,652	-	13,141,652
Human Resources	4,856,520	4,923,081	-	-	1,700,000	1,700,000	(10,000)	-	-	(10,000)	21,204	51,458	-	-	-	72,662	-	-	1,762,662	6,685,743	-	6,685,743
Information Technology	33,032,380	34,113,978	-	-	-	-	(20,440)	(1,546)	(443,498)	(465,484)	38,603	-	-	-	-	38,603	-	-	(426,881)	33,687,097	(10,288,409)	23,398,688
Internal Audit	775,646	768,081	-	-	-	-	(1,500)	(18)	-	(1,518)	9,199	-	-	-	-	9,199	-	-	7,681	775,762	-	775,762
Library	9,031,936	9,256,250	-	-	-	-	(8,000)	(183)	-	(8,183)	(493,842)	-	-	-	-	(493,842)	-	-	(502,025)	8,754,225	-	8,754,225
Maintenance & Operations	88,021,192	87,647,410	134,000	817,445	45,000	996,445	(4,810)	-	(303,777)	(308,587)	116,100	-	93,282	-	-	209,382	(6,261)	(23,000)	867,979	88,515,389	-	88,515,389
Management & Budget	1,076,969	1,099,160	-	-	-	-	-	-	-	-	5,258	-	-	-	-	5,258	-	-	5,258	1,104,418	-	1,104,418
Mayor	1,846,673	2,069,125	-	-	-	-	(17,000)	(1,174)	-	(18,174)	51,193	-	-	-	-	51,193	-	-	33,019	2,102,144	-	2,102,144
Municipal Attorney	7,655,889	8,009,629	-	-	-	-	(10,000)	-	(60,000)	(70,000)	8,246	-	-	-	-	8,246	-	-	(61,754)	7,947,875	-	7,947,875
Municipal Manager	12,926,393	12,764,065	-	(94,102)	-	(94,102)	(18,262)	(1,904)	-	(20,166)	23,743	1,767,102	98	-	-	1,790,943	-	-	1,676,675	14,440,740	-	14,440,740
Parks & Recreation	22,840,544	23,365,164	-	2,726	-	2,726	-	(7,969)	(412,282)	(420,251)	(186,618)	(18,587)	1,055	-	-	(204,150)	(118,473)	-	(740,148)	22,625,016	-	22,625,016
Planning	2,971,876	3,182,257	-	-	-	-	(15,306)	(274)	-	(15,580)	3,241	-	-	319,770	323,011	-	-	-	307,431	3,489,688	-	3,489,688
Police	118,681,270	121,688,346	-	367,538	-	367,538	(29,500)	(349,440)	-	(378,940)	(97,382)	-	867	(47,806)	-	(144,321)	29,147	-	(126,576)	121,561,770	-	121,561,770
Project Management & Engineering	1,406,928	1,448,768	-	-	-	-	-	(2,827)	-	(2,827)	19,661	-	-	-	-	19,661	-	-	16,834	1,465,602	-	1,465,602
Public Transportation	23,948,458	25,751,991	-	(2,425)	-	(2,425)	(3,000)	(395,348)	-	(398,348)	109,259	-	1,102	-	-	110,361	-	-	(290,412)	25,461,579	-	25,461,579
Public Works Administration	11,793,415	11,912,302	-	-	-	-	-	-	-	-	27,800	-	-	-	-	27,800	-	-	31,926	11,944,228	-	11,944,228
Purchasing	2,119,928	2,106,560	-	-	-	-	-	-	(207,345)	(207,345)	22,919	-	-	-	-	22,919	-	-	(184,426)	1,922,134	-	1,922,134
Real Estate	7,989,462	8,184,424	-	-	-	-	(1,000)	-	-	(1,000)	6,472	-	-	-	-	6,472	-	-	5,472	8,189,896	-	8,189,896
Traffic Engineering	5,806,152	5,967,196	17,500	94,624	-	112,124	(5,360)	(14,473)	(171,248)	(191,081)	18,452	-	-	-	-	18,452	-	-	(60,505)	5,906,691	-	5,906,691
TANs Areawide Expense	848,001	692,001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	692,001	-	692,001
Convention Center Reserve	14,004,502	14,898,735	-	-	-	-	-	-	-	-	-	(49,056)	-	-	-	(49,056)	-	-	(49,056)	14,849,679	-	14,849,679
Direct Cost Total	526,843,297	540,246,879	151,500	3,489	1,777,000	1,931,989	(290,948)	(897,692)	(1,598,150)	(2,786,790)	10,553	2,089,210	101,659	(94,522)	-	2,106,900	(127,454)	829,029	1,953,674	542,200,553	(10,288,409)	531,912,144

Notes:

¹ **Settlements (Tax Cap):** One-time recoveries in the tax cap for prior year general liability and workers' compensation settlements that will be contributed to the General Liability / Workers' Compensation Fund (602000), Municipal Manager, Risk Division.

² **Travel Savings (One-Time):** Reduction of travel budget in all departments.

³ **Fuel Savings (One-Time):** Reduction of fuel budget due to low cost per gallon.

⁴ **Other Savings (One-Time):** Information Technology - (\$443,498) for keeping two positions vacant full year and contract savings; Maintenance & Operations - (\$303,777) for keeping three positions vacant through 2020; Municipal Attorney - (\$60,000) for movement of Municipal Attorney time to ML&P Sale Administration; Parks & Recreation - (\$412,282) for keeping positions vacant due to facility closures and summer camp closures at Kincaid, Spenard, and Fairview recreation centers; Purchasing - (\$207,345) for keeping Deputy Officer position vacant half year and keeping one Senior Administrative officer vacant full year; and Traffic Engineering - (\$171,248) for keeping Municipal Engineer and Sr Electronic Technician positions vacant half year.

⁵ **Labor Various (Ongoing):** Labor adjustments including Salaries & Emoluments Resolution 2019-2 as Amended that increased the salaries of six Assembly members; collective bargaining agreement (CBA) updates; position and employee updates; medical and other benefits alignments based on position eligibility; 2020 workday adjustment due to split payroll not posting at the end of 2019; and the use of labor and non-labor line items to adjust calculated positions.

⁶ **Other Various (Ongoing):** Development Services - \$10,000 for funding Street Light Inspections Contract that will be funded with inspection revenues; Economic & Community Development - \$73,042 for 2020 Approved Add Back - "Amendment #15D - remove one proposed i-Team position"; \$100,004 for Enterprise GIS Analyst paid with IGCs as 75% from Port of Alaska and 25% from Public Works - will prorate with May or June start date; \$180,153 for Anchorage Museum Association (AMA), Anchorage Center for Performing Arts (ACPA), and George M. Sullivan Sports Arena facility contractual adjustments; (\$24,906) - adjustment for Room Tax contractual costs for recovery of Tax Database capital project; Human Resources - \$51,458 for 2020 Approved Add Back - "Amendment #15D - removal of one proposed payroll audit position"; Municipal Manager, Risk Division - \$1,767,102 for claim payments, insurance, and state service fee adjustments; Parks & Recreation, Eagle River - debt service in line with 2020 debt schedule; and Convention Center Reserve - (\$49,056) - adjustment for Room Tax contractual costs for recovery of Tax Database capital project.

⁷ **Xfer (Ongoing):** Transfer Land Use Planning, including one (1) Plan Reviewer III and one (1) Engineering Technician IV from Development Services Department to Planning Department for work on Title 21

⁸ **Service Area Board Requests:** Adjustments to Service Area budgets in line with Service Area Board approved and codified mill rates.

⁹ **S Version Changes and Assembly Amendments:** Fire (S Version Change) - \$829,029 for 2020 Proposition 9 - Voter approved Special Tax Levy for the purpose of renting or leasing areawide emergency medical supplies and systems; Health (Assembly Amendment #1) - The Chugiak-Eagle River Senior Center has a deficit in their operating contract of \$23,000, this amendment will balance their operating budget by being absorbed in the current budget of the Health Department; Health (Assembly Amendment #2) - Fund camp outreach and abatement, to utilize mass shelter and protect public health during the COVID-19 emergency for \$180,000, being absorbed in the current budget of the Health Department; Health - \$23,000 & Maintenance & Operations - (\$23,000) - (Assembly Amendment #3) - Decrease Maintenance & Operations Department budget and increase Health Department budget.

2020 Revised Direct Cost Budget by Department and Category of Expenditure

Department	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	2,607,912	12,722	-	2,007,555	-	-	-	4,628,189	-	4,628,189
Chief Fiscal Officer	323,175	2,952	-	138,265	-	-	-	464,392	-	464,392
Development Services	10,851,253	95,088	-	462,651	-	-	25,107	11,434,099	-	11,434,099
Economic & Community Development	1,241,681	44,525	-	11,065,847	458,265	-	-	12,810,318	-	12,810,318
Equal Rights Commission	729,558	1,886	-	16,110	-	-	-	747,554	-	747,554
Finance	11,378,603	57,035	-	1,464,067	303,172	-	21,800	13,224,677	-	13,224,677
Fire	77,684,586	2,784,801	-	10,393,952	4,104,349	-	283,684	95,251,372	-	95,251,372
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,376,623	-	-	-	8,376,623	-	8,376,623
Health	5,223,319	187,149	-	7,583,669	124,577	-	22,938	13,141,652	-	13,141,652
Human Resources	4,686,264	27,200	-	1,955,039	-	-	17,240	6,685,743	-	6,685,743
Information Technology	11,953,774	82,539	-	9,950,193	1,402,582	10,288,409	9,600	33,687,097	(10,288,409)	23,398,688
Internal Audit	768,100	1,313	-	6,349	-	-	-	775,762	-	775,762
Library	6,999,457	61,903	-	1,610,120	12,000	-	70,745	8,754,225	-	8,754,225
Maintenance & Operations	16,515,187	2,293,479	-	24,740,309	44,932,714	-	33,700	88,515,389	-	88,515,389
Management & Budget	830,404	3,190	-	270,824	-	-	-	1,104,418	-	1,104,418
Mayor	1,433,407	4,698	-	664,039	-	-	-	2,102,144	-	2,102,144
Municipal Attorney	6,283,416	27,034	-	1,637,425	-	-	-	7,947,875	-	7,947,875
Municipal Manager	2,237,900	69,397	-	11,410,752	721,191	-	1,500	14,440,740	-	14,440,740
Parks & Recreation	12,387,387	803,709	-	6,204,448	3,024,366	-	205,106	22,625,016	-	22,625,016
Planning	3,281,284	14,710	-	184,244	-	-	9,450	3,489,688	-	3,489,688
Police	94,949,274	2,084,618	-	13,122,207	1,017,951	-	59,000	111,233,050	-	111,233,050
<i>Police - Police/Fire Retirement</i>	-	-	-	10,328,720	-	-	-	10,328,720	-	10,328,720
Project Management & Engineering	1,192,556	5,957	-	267,089	-	-	-	1,465,602	-	1,465,602
Public Transportation	17,946,421	2,218,607	-	4,759,561	536,990	-	-	25,461,579	-	25,461,579
Public Works Administration	2,286,208	169,759	-	9,482,261	-	-	6,000	11,944,228	-	11,944,228
Purchasing	1,780,567	5,964	-	135,603	-	-	-	1,922,134	-	1,922,134
Real Estate	703,365	5,708	-	7,472,523	-	-	8,300	8,189,896	-	8,189,896
Traffic Engineering	4,673,028	764,766	-	349,193	94,624	-	25,080	5,906,691	-	5,906,691
TANs Areawide Expense	-	-	-	-	692,001	-	-	692,001	-	692,001
Convention Center Reserve	-	-	-	14,849,679	-	-	-	14,849,679	-	14,849,679
Direct Cost Total	300,948,086	11,830,709	-	160,909,317	57,424,782	10,288,409	799,250	542,200,553	(10,288,409)	531,912,144
% of Total	55.50%	2.18%	0.00%	29.68%	10.59%	1.90%	0.15%	100.00%		

Position Summary by Department

Department	2018 Revised Budget					2019 Revised Budget					2020 Revised Budget					20 v 19 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	25	1	-	-	26	25	1	-	-	26	27	1	-	-	28	2	7.7%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Development Services	72	-	-	-	72	72	-	-	-	72	70	-	-	-	70	(2)	-2.8%
Economic & Community Development	7	-	-	-	7	6	-	-	-	6	9	-	-	-	9	3	42.9%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Finance	104	1	-	-	105	90	1	-	-	91	92	1	-	-	93	2	1.9%
Fire	394	-	-	-	394	394	-	-	-	394	394	-	-	-	394	-	0.0%
Health	47	1	2	-	50	47	2	1	-	50	50	3	1	-	54	4	8.0%
Human Resources	27	-	-	-	27	41	-	-	-	41	44	-	-	-	44	3	11.1%
Information Technology	68	-	-	-	68	75	-	-	-	75	81	-	-	-	81	6	8.8%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	60	25	-	-	85	61	28	-	-	89	62	28	-	-	90	1	1.2%
Maintenance & Operations	150	-	7	-	157	148	-	7	-	155	148	-	7	-	155	-	0.0%
Management & Budget	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Mayor	8	-	-	-	8	10	-	-	-	10	9	-	-	-	9	(1)	-12.5%
Municipal Attorney	48	-	-	-	48	48	-	-	-	48	48	-	-	-	48	-	0.0%
Municipal Manager	17	4	-	-	21	16	3	-	-	19	16	3	-	-	19	-	0.0%
Parks & Recreation	69	25	210	31	335	77	23	205	25	330	80	23	222	25	350	20	6.0%
Planning	21	-	-	-	21	22	-	-	-	22	24	-	-	-	24	2	9.5%
Police	599	-	-	-	599	602	-	-	-	602	611	-	-	-	611	9	1.5%
Project Management & Engineering	8	-	1	-	9	8	-	1	-	9	8	-	1	-	9	-	0.0%
Public Transportation	148	-	-	-	148	165	-	-	-	165	165	-	-	-	165	-	0.0%
Public Works Administration	17	-	-	-	17	17	-	-	-	17	17	-	-	-	17	-	0.0%
Purchasing	13	-	-	-	13	15	-	-	-	15	15	-	-	-	15	-	0.0%
Real Estate	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic Engineering	27	-	3	1	31	27	-	3	1	31	28	-	3	1	32	1	3.2%
Position Total	1,952	59	223	32	2,266	1,989	60	217	26	2,292	2,021	61	234	26	2,342	50	2.2%

This summary shows budgeted staffing levels at end of year. Reports generated from QuesticaBudget (Department Summary and Division Summary), included in department sections of budget books show staffing levels at beginning of year. Notable position changes are listed below:

2020 Continuation Adjustments from 2019 Revised (net-zero changes detailed in department reconciliations).

Health - change one (1) FT Permit Clerk to one (1) PT Junior Administrative Officer

Information Technology - add one (1) Systems Analyst position covered by non-labor adjustment

Mayor - elimination of one (1) Special Admin position as part of 2019 labor reductions

Parks & Recreation - add one (1) Administrative Officer position, one (1) Landscape Architect II position, five (5) Seasonal Parks Caretaker I positions and two (2) Seasonal Parks Caretaker

Police - reduction of one (1) position to fund increases in other positions

Traffic - add one (1) Senior Electronic Technician position offset with other personnel adjustments

2020 Proposed Budget Changes from 2020 Continuation:

Economic & Community Development - i-team - add two (2) Special Administration positions to be funded mid-year due to Bloomberg funding lapsing June 2020

Finance - add one (1) Supervisor and two (2) Clerk positions to review property tax exemptions

Health - add one (1) Homeless and Behavioral Health Systems Coordinator position starting July 1, 2020 and one (1) Women, Infants, Children (WIC) Program Manager position

Human Resources - add three (3) Payroll Auditor positions mid-year

Library - reinstatement of one (1) Library Assistant position

Parks & Recreation - add ten (10) Seasonal Parks Caretaker I positions and four (4) Seasonal Parks Caretaker II positions for homeless camp cleanup/abatement program

Police - add six (6) new FT Dispatcher/Non-Sworn positions and four (4) new FT Police Officer positions for trail safety

2020 S Version Changes:

Health - add one (1) Behavioral Health Analyst position starting July 1, 2020

2020 Approved Assembly Amendments:

Human Resources - remove one (1) Payroll Auditor position mid-year

Economic & Community Development - i-team - remove one (1) Special Administration position to be funded mid-year due to Bloomberg funding lapsing June 2020

2020 Revised Budget Changes from 2020 Approved:

Assembly - add one (1) Election Coordinator and one (1) Administrative Assistant funded with labor and non-labor line items

Development Services - transfer one (1) Plan Reviewer III and one (1) Engineering Technician IV in Land Use Plan Review to Planning Department

Economic & Community Development - add one (1) Special Administrative Assistant II for the i-Team and add one (1) GIS Technician III

Finance - reduce one (1) Senior Accountant to fund upgrade of other positions

Health - add one (1) Environmental Health Educator, partially grant funded and offset with partial grant funding of two other positions

Human Resources - add one (1) Senior Staff Accountant

Information Technology - add one (1) Junior Administrative Officer, one (1) ERP BASIS Administrator, one (1) ERP Security Analyst, one (1) FILO Technical Analyst, one (1) HCM Technical Analyst, and one (1) Security Analyst all funded with the reduction of one (1) Special Admin Assistant II and non-labor

Parks & Recreation - net zero position changes of: one (1) Recreation Specialist from Seasonal PT to Regular FT, reduce one (1) FT Recreation Supervisor and one (1) Seasonal PT Park Ambassador, add one (1) FT Asst Recreation Manager, one (1) Asst Recreation Center Mgr from PT to FT and one (1) Public Service Student Aide from Seasonal to PT

Planning - transfer one (1) Plan Reviewer III and one (1) Engineering Technician IV in Land Use Plan Review from Development Services

2020 Personnel Benefit Assumptions

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

Employee Group	Contract End	FTE Definition Hours ⁷	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave ⁶ Cashout	SS/Medicare Unemp/et al. ^{1, 4}
				Premium Health ^{1, 5}	Other ²			
AMEA	12/31/2021	2096	1.00%	\$2,072	\$8.68	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2020	2096	1.50%	\$2,183	\$34.25	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2020	2096	1.50%	\$2,183	\$14.15	24.00%	1.50%	8.01%
Executives		2096	1.00%	\$2,089	\$8.68	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2020	2096	0.00%	\$2,534	\$34.25	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2020	3159	0.00%	\$2,534	\$34.25	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2020	2408	0.00%	\$2,534	\$34.25	22.00%	6.00%	8.01%
IBEW/Electrical	12/31/2020	2096	1.20%	\$2,070 / \$2,164	\$52.03	\$1,407	1.60%	9.75%
IBEW/NECA Employees		2096	0.00%	\$2,020 / \$1,010	\$25.95	\$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2020	2096	1.50%	\$2,077	\$8.68	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2021	2096	1.00%	\$1,673 / \$1,723	\$1.98	22.00%	3.00%	8.01%
Mayor		2096	0.00%	\$2,089	\$8.68	22.00%	0.00%	8.01%
Non-represented		2096	1.00%	\$2,089	\$8.68	22.00%	3.70%	8.01%
Operating Engineers	6/30/2022	2096	0.00%	\$1,575 / \$1,639	\$53.98	\$1,066	1.80%	7.85%
Plumbers	6/30/2022	2096	1.20%	\$1,930	\$8.68	22.00%	2.30%	8.01%
Teamsters	12/31/2019	2096	1.20%	\$2,089	\$8.68	22.00%	1.60%	8.01%
Assembly Members		2096	0.00%	\$542	\$1.98	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 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: \$1.98/month all unions except APDEA and IAFF \$2.45/month and IBEW NECA employees who do not receive.

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$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: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

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

4 SS/Medicare/Unemp/et al. includes:

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.9% 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, 2018 base wage assumption of \$128,400. Some police & fire employees are exempt

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.

Operating Engineers (Article 6.1.C) 2019 contribution = \$1,462 (increase CPI-M 1.5%)

AMEA (Article 6.1.5.A) 2019 contribution = \$2,031 (Increase 60% of the difference between 2018 500 Plan \$2,176 and 2019 500 Plan \$2,248)

Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) increase CPI-M 1.5% = \$2,044

IBEW/Technicians (Article 6.1.4) 2019 contribution = \$2,058 (Increase 60% of the difference between 2018 500 Plan \$2,176 and 2019 500 Plan \$2,248)

Plumbers (Article 6.1.C) 2019 contribution = \$1,951 (Increase CPI-M asmp 4.9%)

IAFF (Article 15.2.B) 2019 contribution = \$2,357

APDEA (Article XVII, Section 2.C) 2019 contribution = \$2,152 (90% of 2019 500 Plan premium of \$2,391)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2019 = \$1,923 - April 1 increase by CPI-M (assumption 4.9%) = \$2,018

L71 (Article 6.1.C.1) - Jan 1 - June 30, 2019 = \$1,623 - July 1 increase by CPI-M (assumption 4.9%) or max of \$50 = \$1,673

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. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2096 payable hours in the year

IAFF Dispatch - 2408 = 52 weeks * 40 hrs = 2096 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs * 1.5 additional OT pay * 26 PP) + (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2096 because the employees work weeks are staggered 36/48

F56 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Article 13.2 - 13 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Non-F56 - 3133 = 52 weeks * 56 hours = 2912 + 143 Holiday pay (Non-Rep Section 3.30.146 - 11 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

2020 Revised Budget Debt Service

Fund Description	Principal	Interest	Total P&I	Agent Fees	Total
Debt Service on Voter-Approved GO Bonds Inside Tax Cap					
101000 Economic & Community Development	130,423	27,669	158,092	150	158,242
101000 Office of Emergency Management	537,224	183,719	720,943	150	721,093
101000 Health - Senior Center	14,374	3,061	17,435	150	17,585
101000 Health - Cemetery	88,069	18,733	106,802	150	106,952
101000 Fire - Emergency Medical Service	530,355	257,669	788,024	300	788,324
101000 Transit - Areawide	361,099	174,639	535,738	150	535,888
131000 Fire Service Area	2,157,954	1,061,728	3,219,682	150	3,219,832
141000 Anchorage Roads & Drainage	28,909,927	15,182,807	44,092,734	1,400	44,094,134
151000 Police Service Area	225,796	206,450	432,246	150	432,396
161000 Parks & Recreation - Anchorage	1,708,493	1,152,635	2,861,128	150	2,861,278
101000 E911 Operations - Areawide	146,487	228,050	374,537	150	374,687
101000 Facilities - Areawide	308,382	200,893	509,275	150	509,425
101000 AWARD - Areawide	72,560	104,162	176,722	150	176,872
101000 Traffic - Areawide	33,460	61,014	94,474	150	94,624
GO Bonds Inside Tax Cap Total	35,224,603	18,863,229	54,087,832	3,500	54,091,332
Voter-Approved GO Bonds Outside Tax Limit Calculation					
162000 Parks & Recreation - Eagle River	120,397	25,485	145,882	150	146,032
GO Bonds Outside Tax Cap Total	120,397	25,485	145,882	150	146,032
GO Bonds Total	35,345,000	18,888,714	54,233,714	3,650	54,237,364
Revenue Bond - Alaska Center for the Performing Arts (ACPA)					
301000 PAC Revenue Bond	145,000	155,000	300,000	-	300,000
ACPA Revenue Bond Total	145,000	155,000	300,000	-	300,000
Lease/Purchase Agreements					
101000 Computerized Assisted Mass Apprais	239,632	63,540	303,172	-	303,172
101000 Automated Handling System (AMHS)	12,000	-	12,000	-	12,000
607000 IT Capital Infrastructure	-	248,918	248,918	11,500	260,418
607000 IT SAP Capital Purchase	-	1,142,164	1,142,164	-	1,142,164
Lease/Purchase Agreements Total	251,632	1,454,622	1,706,254	11,500	1,717,754
Tax Anticipation Notes (TANs), Offset with TANs Revenues					
101000 Areawide Service Area	-	692,000	692,000	1	692,001
131000 Fire Service Area	-	91,000	91,000	1	91,001
141000 Maintenance & Operations - ARDSA	-	59,000	59,000	1	59,001
151000 Police Service Area	-	210,000	210,000	1	210,001
161000 Anchorage Parks & Recreation SA	-	16,000	16,000	1	16,001
TANS Total	-	1,068,000	1,068,000	5	1,068,005
Cost of Issuance for Refunding Bonds, Offset with Bond Premium Revenues					
101000 Areawide Service Area	-	-	-	5,627	5,627
131000 Fire Service Area	-	-	-	828	828
141000 Maintenance & Operations - ARDSA	-	-	-	93,282	93,282
151000 Police Service Area	-	-	-	867	867
161000 Anchorage Parks & Recreation SA	-	-	-	1,055	1,055
Cost of Issuance for Refunding Bonds	-	-	-	101,659	101,659
Debt Service Total	35,741,632	21,566,336	57,307,968	116,814	57,424,782

**2020 Revised Direct Cost Budget Use of Funds by Departments
(Direct Cost in \$ Thousands)**

Fund #	101000	104000	106000	119000	131000	141000	151000	161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	TOTAL	% 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	Eagle River / Chugiak Parks & Rec Service Area	Multiple: Special Assmt, SAs, and LRSAs	Bid Safety Service Area	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmnt Info Systems	TOTAL	% of Total
Assembly	4,628	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,628	0.9%
Chief Fiscal Officer	464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	464	0.1%
Development Services	4,955	-	-	-	-	-	-	-	-	-	6,479	-	-	-	-	-	-	11,434	2.1%
Economic & Community Dev	12,510	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	12,810	2.4%
Equal Rights Commission	748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	748	0.1%
Finance	11,387	-	-	-	-	-	-	-	-	-	-	1,838	-	-	-	-	-	13,225	2.4%
Fire	29,549	994	897	-	71,358	-	-	-	829	-	-	-	-	-	-	-	-	103,628	19.1%
Health	13,142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,142	2.4%
Human Resources	6,686	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,686	1.2%
Information Technology	1,226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,461	33,687	6.2%
Internal Audit	776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	776	0.1%
Library	8,754	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,754	1.6%
Maintenance & Operations	14,734	-	1,016	-	-	72,491	-	-	274	-	-	-	-	-	-	-	-	88,515	16.3%
Management & Budget	1,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,104	0.2%
Mayor	2,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,102	0.4%
Municipal Attorney	7,948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,948	1.5%
Municipal Manager	2,529	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,912	-	14,441	2.7%
Parks & Recreation	-	-	339	-	-	-	-	18,481	3,804	-	-	-	-	-	-	-	-	22,625	4.2%
Planning	3,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,490	0.6%
Police	425	-	691	-	-	-	120,422	-	24	-	-	-	-	-	-	-	-	121,562	22.4%
Project Management & Engin	1,466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,466	0.3%
Public Transportation	25,462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,462	4.7%
Public Works Administration	1,839	-	-	7,171	-	-	-	-	2,934	-	-	-	-	-	-	-	-	11,944	2.2%
Purchasing	1,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,922	0.4%
Real Estate	7,490	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	-	8,190	1.5%
Traffic Engineering	5,907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,907	1.1%
TANs Expense	692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	692	0.1%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	14,850	-	-	-	-	14,850	2.7%
Total General Government	171,934	994	2,943	7,171	71,358	72,491	120,422	18,481	3,804	4,061	6,479	1,838	14,850	700	300	11,912	32,461	542,201	100.0%
Percent of Total	31.7%	0.2%	0.5%	1.3%	13.2%	13.4%	22.2%	3.4%	0.7%	0.7%	1.2%	0.3%	2.7%	0.1%	0.1%	2.2%	6.0%	100.0%	

Direct Cost includes debt service and depreciation / amortization.

2020 Revised Budget Revenues, Direct Costs, and other Funding Source
(\$ Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000
	Areawide	Chuglak Fire Service Area	Girdwood Valley Service Area	Chuglak/Birch wd/ER RR SA	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Police Service Area
Revenue Type							
Contributions & Transfers from Other Funds	19,440	-	-	97	-	-	-
Federal Revenues	203	-	-	-	-	66	-
Fees & Charges for Services	22,350	-	27	25	420	2	1,131
Fines & Forfeitures	494	-	-	-	-	-	5,543
Investment Income	1,263	35	21	1	219	248	341
Licenses, Permits, Certifications	2,729	-	-	-	646	12	-
Other Revenues	1,102	-	6	2	59	68	476
Payments in Lieu of Taxes (PLT)	1,930	-	-	-	-	-	-
Special Assessments	8	-	-	-	-	220	-
State Revenues	6,483	1	2	-	81	575	507
Taxes - Other - Outside Tax Limit Calculation	15,219	27	39	172	367	647	537
Taxes - Other/PLT - in Tax Limit Calculation	82,300	-	-	-	1,076	1,427	1,424
Taxes - Property	(4,856)	1,271	3,263	6,994	81,577	68,967	126,690
Var. Other Financial Sources	6	-	-	-	1	93	1
Revenues Total	148,690	1,335	3,358	7,289	84,447	72,325	136,649
Department							
Assembly	4,628	-	-	-	-	-	-
Chief Fiscal Officer	464	-	-	-	-	-	-
Development Services	4,955	-	-	-	-	-	-
Economic & Community Development	12,510	-	-	-	-	-	-
Equal Rights Commission	748	-	-	-	-	-	-
Finance	11,387	-	-	-	-	-	-
Fire	29,549	994	897	-	71,358	-	-
Health	13,142	-	-	-	-	-	-
Human Resources	6,686	-	-	-	-	-	-
Information Technology	1,226	-	-	-	-	-	-
Internal Audit	776	-	-	-	-	-	-
Library	8,754	-	-	-	-	-	-
Maintenance & Operations	14,734	-	1,016	-	-	72,491	-
Management & Budget	1,104	-	-	-	-	-	-
Mayor	2,102	-	-	-	-	-	-
Municipal Attorney	7,948	-	-	-	-	-	-
Municipal Manager	2,529	-	-	-	-	-	-
Parks & Recreation	-	-	339	-	-	-	-
Planning	3,490	-	-	-	-	-	-
Police	425	-	691	-	-	-	120,422
Project Management & Engineering	1,466	-	-	-	-	-	-
Public Transportation	25,462	-	-	-	-	-	-
Public Works Administration	1,839	-	-	7,171	-	-	-
Purchasing	1,922	-	-	-	-	-	-
Real Estate	7,490	-	-	-	-	-	-
Traffic Engineering	5,907	-	-	-	-	-	-
TANs Expense	692	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Direct Cost Total	171,934	994	2,943	7,171	71,358	72,491	120,422
Charges by/to Departments	(21,843)	341	414	119	9,870	2,507	9,423
Charges by/to Total	(21,843)	341	414	119	9,870	2,507	9,423
Net Increase (Decrease / Use) in Fund Balance	(1,402)	-	-	-	3,218	(2,673)	6,806

Revenues and Uses by Major Funds and Non-major Funds in the Aggregate

161000	162000	SALRSA	163000	164000	2020X0	221000	301000	602000	607000	Total Budget
Anchorage Parks & Recreation Service Area	Eagle River / Chuglak Parks & Rec Service Area	Multiple: Special Assmt, 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	
-	-	-	-	-	694	-	-	1,777	-	22,008
-	-	-	-	-	-	-	-	-	-	269
2,119	462	-	9	932	-	422	-	20	-	27,918
-	-	-	-	-	-	-	-	-	-	6,037
95	87	82	(109)	38	157	92	14	324	(363)	2,565
-	-	-	6,766	-	-	-	-	-	-	10,153
10	22	-	0	1,515	-	-	286	-	-	3,546
-	-	-	-	-	-	-	-	-	-	1,930
-	-	-	-	-	-	-	-	-	-	228
28	-	11	-	-	-	-	-	-	-	7,689
292	17	18	0	-	17,903	-	-	-	-	35,237
371	-	-	-	-	-	-	-	-	-	86,597
20,213	4,069	4,088	-	-	-	-	-	-	-	312,276
1	-	-	-	-	-	-	-	-	-	102
23,128	4,656	4,200	6,666	2,485	18,754	514	300	2,121	(363)	516,554
-	-	-	-	-	-	-	-	-	-	4,628
-	-	-	-	-	-	-	-	-	-	464
-	-	-	6,479	-	-	-	-	-	-	11,434
-	-	-	-	-	-	-	300	-	-	12,610
-	-	-	-	-	-	-	-	-	-	748
-	-	-	-	-	1,838	-	-	-	-	13,225
-	-	829	-	-	-	-	-	-	-	103,628
-	-	-	-	-	-	-	-	-	-	13,142
-	-	-	-	-	-	-	-	-	-	6,686
-	-	-	-	-	-	-	-	-	-	33,687
-	-	-	-	-	-	-	-	-	-	776
-	-	-	-	-	-	-	-	-	-	8,754
-	-	274	-	-	-	-	-	-	-	88,515
-	-	-	-	-	-	-	-	-	-	1,104
-	-	-	-	-	-	-	-	-	-	2,102
-	-	-	-	-	-	-	-	-	-	7,948
-	-	-	-	-	-	-	-	11,912	-	14,441
18,481	3,804	-	-	-	-	-	-	-	-	22,625
-	-	-	-	-	-	-	-	-	-	3,490
-	-	24	-	-	-	-	-	-	-	121,562
-	-	-	-	-	-	-	-	-	-	1,466
-	-	-	-	-	-	-	-	-	-	25,462
-	-	2,934	-	-	-	-	-	-	-	11,944
-	-	-	-	-	-	-	-	-	-	1,922
-	-	-	-	-	-	700	-	-	-	8,190
-	-	-	-	-	-	-	-	-	-	5,907
-	-	-	-	-	-	-	-	-	-	692
-	-	-	-	-	14,850	-	-	-	-	14,850
18,481	3,804	4,061	6,479	1,838	14,850	700	300	11,912	32,461	542,201
5,063	851	346	1,601	229	-	327	-	(9,750)	(29,202)	(29,703)
5,063	851	346	1,601	229	-	327	-	(9,750)	(29,202)	(29,703)
(416)	-	(208)	(1,414)	418	3,905	(514)	-	(41)	(3,622)	4,056

Function Cost by Fund

Fund	Title	2019 Revised Budget	2020 Revised Budget	Less Depreciation Amortization	2020 Revised Appropriation
101000	Areawide General Fund	144,249,677	149,559,488	-	149,559,488
103000	Areawide EMS Lease	-	829,029	-	829,029
104000	Chugiak Fire Service Area	1,354,550	1,335,149	-	1,335,149
105000	Glen Alps Service Area	322,217	323,139	-	323,139
106000	Girdwood Valley Service Area	3,232,484	3,357,861	-	3,357,861
111000	Birchtree/Elmore LRSA	288,938	290,427	-	290,427
112000	Section 6/Campbell Airstrip LRSA	152,088	153,696	-	153,696
113000	Valli Vue Estates LRSA	117,595	114,614	-	114,614
114000	Skyranch Estates LRSA	34,362	33,614	-	33,614
115000	Upper Grover LRSA	17,497	17,379	-	17,379
116000	Raven Woods/Bubbling Brook LRSA	19,158	18,597	-	18,597
117000	Mt. Park Estates LRSA	33,084	33,916	-	33,916
118000	Mt. Park/Robin Hill LRSA	151,111	150,503	-	150,503
119000	Chugiak, Birchwood, ER Rural Road SA	7,234,077	7,289,271	-	7,289,271
121000	Eaglewood Contributing RSA	103,479	103,487	-	103,487
122000	Gateway Contributing RSA	2,216	2,228	-	2,228
123000	Lakehill LRSA	53,133	51,710	-	51,710
124000	Totem LRSA	28,234	27,577	-	27,577
125000	Paradise Valley South LRSA	15,413	15,518	-	15,518
126000	SRW Homeowners LRSA	55,948	58,872	-	58,872
129000	Eagle River Streetlight SA	349,797	346,058	-	346,058
131000	Anchorage Fire SA	78,844,134	81,314,192	-	81,314,192
141000	Anchorage Roads and Drainage SA	75,733,047	75,011,744	-	75,011,744
142000	Talus West LRSA	155,427	154,011	-	154,011
143000	Upper O'Malley LRSA	684,921	689,568	-	689,568
144000	Bear Valley LRSA	50,649	50,537	-	50,537
145000	Rabbit Creek View/Hts LRSA	114,309	114,388	-	114,388
146000	Villages Scenic Parkway LRSA	24,050	22,703	-	22,703
147000	Sequoia Estates LRSA	19,362	18,928	-	18,928
148000	Rockhill LRSA	54,586	50,943	-	50,943
149000	South Goldenview Area LRSA	682,274	687,710	-	687,710
150000	Homestead LRSA	23,480	23,592	-	23,592
151000	Anchorage Metropolitan Police SA	126,208,044	129,975,865	-	129,975,865
152000	Turnagain Arm Police SA	45,000	24,831	-	24,831
161000	Anchorage Parks & Recreation SA	23,908,751	23,608,551	-	23,608,551
162000	Eagle River-Chugiak Parks & Rec	4,741,686	4,655,561	-	4,655,561
163000	Anchorage Building Safety SA	7,844,653	8,080,290	-	8,080,290
164000	Public Finance and Investments	2,165,782	2,066,687	-	2,066,687
2020X0	Convention Center	14,004,502	14,849,679	-	14,849,679
221000	Heritage Land Bank	947,984	1,027,636	-	1,027,636
301000	PAC Surcharge Revenue Bond Fund	302,000	300,000	-	300,000
602000	Self Insurance ISF	(1,950,293)	2,162,099	-	2,162,099
607000	Information Technology ISF	3,121,876	3,258,871	(10,288,409)	(7,029,538)
Function Cost Total		495,541,282	512,260,519	(10,288,409)	501,972,110

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

2020 Revised Budget Function Cost by Fund and Category of Expenditure

Fund	Description									Less		Total	
		Personnel Services	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget		Depr / Amort
101000	Areawide General Fund	106,367,893	4,513,989	-	56,297,682	4,496,492	-	258,003	171,934,059	(22,374,571)	149,559,488	-	149,559,488
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	994,224	-	-	-	994,224	340,925	1,335,149	-	1,335,149
105000	Glen Alps Service Area	-	-	-	293,139	-	-	-	293,139	30,000	323,139	-	323,139
106000	Girdwood Valley Service Area	279,306	138,200	-	2,525,897	-	-	-	2,943,403	414,458	3,357,861	-	3,357,861
111000	Birchtree/Elmore LRSA	-	-	-	263,427	-	-	-	263,427	27,000	290,427	-	290,427
112000	Section 6/Campbell Airstrip LRSA	-	-	-	165,646	-	-	-	165,646	(11,950)	153,696	-	153,696
113000	Valli Vue Estates LRSA	-	-	-	103,314	-	-	-	103,314	11,300	114,614	-	114,614
114000	Skyranch Estates LRSA	-	-	-	30,314	-	-	-	30,314	3,300	33,614	-	33,614
115000	Upper Grover LRSA	-	-	-	15,879	-	-	-	15,879	1,500	17,379	-	17,379
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	16,797	-	-	-	16,797	1,800	18,597	-	18,597
117000	Mt. Park Estates LRSA	-	-	-	30,816	-	-	-	30,816	3,100	33,916	-	33,916
118000	Mt. Park/Robin Hill LRSA	-	-	-	135,903	-	-	-	135,903	14,600	150,503	-	150,503
119000	Chugiak, Birchwood, ER Rural Road SA	603,218	167,287	-	6,394,094	-	-	6,000	7,170,599	118,672	7,289,271	-	7,289,271
121000	Eaglewood Contributing RSA	-	-	-	96,587	-	-	-	96,587	6,900	103,487	-	103,487
122000	Gateway Contributing RSA	-	-	-	2,028	-	-	-	2,028	200	2,228	-	2,228
123000	Lakehill LRSA	-	-	-	46,810	-	-	-	46,810	4,900	51,710	-	51,710
124000	Totem LRSA	-	-	-	24,977	-	-	-	24,977	2,600	27,577	-	27,577
125000	Paradise Valley South LRSA	-	-	-	14,018	-	-	-	14,018	1,500	15,518	-	15,518
126000	SRW Homeowners LRSA	-	-	-	53,372	-	-	-	53,372	5,500	58,872	-	58,872
129000	Eagle River Streetlight SA	-	4,899	-	268,841	-	-	-	273,740	72,318	346,058	-	346,058
131000	Anchorage Fire SA	56,880,300	1,955,408	-	8,992,577	3,311,661	-	218,184	71,358,130	9,956,062	81,314,192	-	81,314,192
141000	Anchorage Roads and Drainage SA	10,127,787	2,119,402	-	15,979,844	44,246,417	-	18,000	72,491,450	2,520,294	75,011,744	-	75,011,744
142000	Talus West LRSA	-	-	-	139,311	-	-	-	139,311	14,700	154,011	-	154,011
143000	Upper O'Malley LRSA	-	-	-	624,568	-	-	-	624,568	65,000	689,568	-	689,568
144000	Bear Valley LRSA	-	-	-	45,737	-	-	-	45,737	4,800	50,537	-	50,537
145000	Rabbit Creek View/Hts LRSA	-	-	-	103,788	-	-	-	103,788	10,600	114,388	-	114,388
146000	Villages Scenic Parkway LRSA	-	-	-	20,403	-	-	-	20,403	2,300	22,703	-	22,703
147000	Sequoia Estates LRSA	-	-	-	17,128	-	-	-	17,128	1,800	18,928	-	18,928
148000	Rockhill LRSA	-	-	-	46,143	-	-	-	46,143	4,800	50,943	-	50,943
149000	South Goldenview Area LRSA	-	-	-	622,710	-	-	-	622,710	65,000	687,710	-	687,710
150000	Homestead LRSA	-	-	-	21,492	-	-	-	21,492	2,100	23,592	-	23,592
151000	Anchorage Metropolitan Police SA	94,925,127	2,084,618	-	22,709,527	643,264	-	59,000	120,421,536	9,554,329	129,975,865	-	129,975,865
152000	Turnagain Arm Police SA	24,147	-	-	-	-	-	-	24,147	684	24,831	-	24,831
161000	Anchorage Parks & Recreation SA	10,173,649	662,409	-	4,571,716	2,878,334	-	195,266	18,481,374	5,127,177	23,608,551	-	23,608,551
162000	Eagle River-Chugiak Parks & Rec	2,195,972	103,300	-	1,349,232	146,032	-	9,840	3,804,376	851,185	4,655,561	-	4,655,561
163000	Anchorage Building Safety SA	6,159,922	49,646	-	254,058	-	-	15,857	6,479,483	1,600,807	8,080,290	-	8,080,290
164000	Public Finance and Investments	970,325	2,100	-	863,118	-	-	2,000	1,837,543	229,144	2,066,687	-	2,066,687
2020X0	Convention Center Operating Reserve	-	-	-	14,849,679	-	-	-	14,849,679	-	14,849,679	-	14,849,679
221000	Heritage Land Bank	386,763	4,500	-	301,460	-	-	7,500	700,223	327,413	1,027,636	-	1,027,636
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	300,000	-	-	300,000	-	300,000	-	300,000
602000	Self Insurance ISF	545,212	4,500	-	11,362,196	-	-	-	11,911,908	(9,749,809)	2,162,099	-	2,162,099
607000	Information Technology ISF	11,308,465	20,451	-	9,431,836	1,402,582	10,288,409	9,600	32,461,343	(29,202,472)	3,258,871	(10,288,409)	(7,029,538)
Function Cost Total		300,948,086	11,830,709	-	160,909,317	57,424,782	10,288,409	799,250	542,200,553	(29,940,034)	512,260,519	(10,288,409)	501,972,110

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
Contributions & Transfers from Other Funds							
450010	Contributions from Other Funds	702,168	1,723,873	721,765	5,311,348	4,589,583	635.88%
450040	Contribution from MOA Trust Fund	6,300,000	6,300,000	6,500,000	13,400,000	6,900,000	106.15%
450080	Utility Revenue Distribution	2,440,022	1,927,163	843,800	3,296,286	2,452,486	290.65%
Contributions & Transfers from Other Funds Total		9,442,190	9,951,036	8,065,565	22,007,634	13,942,069	172.86%
Federal Revenues							
405100	Other Federal Grant Revenue	49,181	68,900	49,181	60,000	10,819	22.00%
405120	Build America Bonds (BABs) Subsidy	1,266,238	675,390	643,064	-	(643,064)	(100.00%)
405130	Fisheries Tax	126,176	72,130	126,176	143,000	16,824	13.33%
405140	National Forest Allocation	3,300	65,778	66,000	66,000	-	-
Federal Revenues Total		1,444,895	882,198	884,421	269,000	(615,421)	(69.58%)
Fees & Charges for Services							
406010	Land Use Permits-HLB	132,529	206,322	132,529	169,910	37,381	28.21%
406020	Inspections	552,890	384,825	617,890	415,000	(202,890)	(32.84%)
406030	Landscape Plan Review Pmt	29,000	17,270	34,490	17,000	(17,490)	(50.71%)
406050	Platting Fees	361,375	354,404	375,765	375,765	-	-
406060	Zoning Fees	420,000	362,152	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	86,135	338,678	86,135	185,366	99,231	115.20%
406090	Pipeline in ROW Fees	62,899	157,892	62,899	66,427	3,528	5.61%
406110	Sale of Publications	6,500	6,007	6,690	4,690	(2,000)	(29.90%)
406120	Rezoning Inspections	42,500	64,583	62,450	61,000	(1,450)	(2.32%)
406130	Appraisal Appeal Fee	5,000	5,890	5,000	5,000	-	-
406160	Clinic Fees	188,880	198,883	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,556,095	1,611,276	1,623,045	1,626,095	3,050	0.19%
406180	Reproductive Health Fees	370,275	265,210	370,275	370,275	-	-
406220	Transit Advertising Fees	260,000	267,930	260,000	316,000	56,000	21.54%
406250	Transit Bus Pass Sales	1,625,343	1,905,357	1,900,000	1,600,000	(300,000)	(15.79%)
406260	Transit Fare Box Receipts	1,409,157	1,558,247	1,509,500	1,740,000	230,500	15.27%
406280	Prgm, Lessons, & Camps	298,850	19,039	139,100	139,100	-	-
406290	Rec Center Rentals & Activities	458,000	1,223,789	617,750	617,750	-	-
406300	Aquatics	973,935	720,996	973,935	973,935	-	-
406310	Camping Fees	98,500	45,229	98,500	98,500	-	-
406320	Library Non-Resident Fee	1,500	585	1,500	1,500	-	-
406330	Park Land & Operations	526,910	252,702	526,910	526,910	-	-
406340	Golf Fees	25,000	6,610	25,000	25,000	-	-
406350	Library Fees	1,200	630	1,700	500	(1,200)	(70.59%)
406370	Fire Service Fees	-	-	-	20,000	20,000	100.00%
406380	Ambulance Service Fees	9,639,926	9,241,997	9,250,000	12,583,333	3,333,333	36.04%
406400	Fire Alarm Fees	100,000	69,945	75,000	75,000	-	-
406410	HazMatFac & Trans	150,000	178,934	230,000	200,000	(30,000)	(13.04%)
406420	Fire Inspection Fees	125,000	123,207	218,000	143,200	(74,800)	(34.31%)
406440	Cemetery Fees	322,634	302,387	322,634	322,634	-	-
406450	Mapping Fees	4,200	4,468	4,400	4,000	(400)	(9.09%)
406490	DWI Impnd/Admin Fees	350,207	400,667	350,207	510,000	159,793	45.63%
406500	Police Services	192,174	103,736	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	235,101	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	19,263	29,000	29,000	-	-
406530	Incarceration Cost Recovery	210,000	247,199	359,000	152,000	(207,000)	(57.66%)

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
406540	Other Charges For Services	7,981	-	7,981	-	(7,981)	(100.00%)
406550	Address Fees	25,000	23,375	26,230	23,500	(2,730)	(10.41%)
406560	Service Fees - School District	706,500	551,249	662,796	841,500	178,704	26.96%
406570	Micro-Fiche Fees	2,000	4,053	2,000	100	(1,900)	(95.00%)
406580	Copier Fees	33,730	40,206	43,730	35,450	(8,280)	(18.93%)
406600	Late Fees	10,000	14,193	10,000	8,000	(2,000)	(20.00%)
406605	Contracted Services-PW Project	-	300	-	-	-	-
406610	Computer Time Fees	1,100	-	1,100	200	(900)	(81.82%)
406620	Reimbursed Cost-ER	121,300	149,060	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll	-	4,550	-	4,000	4,000	100.00%
406625	Reimbursed Cost-NonGrant Funded	1,980,285	2,594,541	2,687,040	2,359,974	(327,066)	(12.17%)
406640	Parking Garages & Lots	66,772	28,522	66,772	41,601	(25,171)	(37.70%)
406660	Lost Book Reimbursement	25,000	13,923	25,000	15,000	(10,000)	(40.00%)
406670	Sale Of Books	-	102	-	-	-	-
406672	Passport Fees	-	-	2,000	14,500	12,500	625.00%
406720	Flex Employee Health Deduct	-	(812)	-	-	-	-
Fees & Charges for Services Total		23,842,032	24,324,672	25,003,027	27,917,789	2,914,762	11.66%
Fines & Forfeitures							
407010	SOA Traffic Court Fines	1,620,000	2,542,877	2,598,000	2,149,000	(449,000)	(17.28%)
407020	SOA Trial Court Fines	1,810,000	1,958,331	2,832,000	1,460,000	(1,372,000)	(48.45%)
407030	Library Fines	101,500	99,074	99,500	-	(99,500)	(100.00%)
407040	APD Counter Fines	1,173,008	1,397,053	1,403,647	1,900,000	496,353	35.36%
407050	Other Fines and Forfeitures	329,906	289,434	334,906	336,906	2,000	0.60%
407060	Pre-Trial Diversion Cost	120,000	41,934	120,000	50,000	(70,000)	(58.33%)
407070	Zoning Enforcement Fines	9,000	(15,545)	-	-	-	-
407080	I&M Enforcement Fines	-	1,991	-	-	-	-
407090	Administrative Fines, Civil	-	900	-	-	-	-
407100	Curfew Fines	8,800	1,243	8,800	2,000	(6,800)	(77.27%)
407110	Parking Enforcement Fine	138,000	55,006	138,000	138,000	-	-
407120	Minor Tobacco Fines	9,000	839	9,000	1,000	(8,000)	(88.89%)
Fines & Forfeitures Total		5,319,214	6,373,136	7,543,853	6,036,906	(1,506,947)	(19.98%)
Investment Income							
439045	Int Earned RstrFunds	-	4,921	-	-	-	-
440010	GCP CshPool ST-Int(MOA/ML&P)	2,369,091	329,941	2,429,510	1,306,080	(1,123,430)	(46.24%)
440020	CIP Csh Pools ST Int	-	120,782	-	-	-	-
440030	TANS Interest Earnings	768,700	952,858	1,694,000	1,068,000	(626,000)	(36.95%)
440040	Other Short-Term Interest	39,000	204,877	191,000	191,000	-	-
440080	UnRlzd Gns&Lss Invs(MOA/AWWU)	-	28,695	-	-	-	-
Investment Income Total		3,176,791	1,642,074	4,314,510	2,565,080	(1,749,430)	(40.55%)
Licenses, Permits, Certifications							
404010	Plmb/Gs/Sht Mtl Cert	145,000	142,773	21,000	159,730	138,730	660.62%
404020	Taxicab Permits	452,703	636,039	423,664	414,050	(9,614)	(2.27%)
404030	Plmb/Gs/Sht Mtl Exam	12,400	8,375	12,400	11,020	(1,380)	(11.13%)
404040	Chauffeur Licenses-Biannual	25,000	26,440	21,000	21,000	-	-
404050	Taxicab Permit Revisions	15,000	16,425	5,000	5,000	-	-
404060	Local Business Licenses	456,500	482,800	90,500	520,150	429,650	474.75%
404075	Marijuana Licensing Fees	46,200	31,900	34,000	41,000	7,000	20.59%
404079	Small Cell Annual	-	-	-	12,000	12,000	100.00%

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
404090	Building Permit Plan Review Fees	2,015,000	2,022,001	2,068,970	2,282,340	213,370	10.31%
404095	Electronic Plan Review Surcharge	70,000	70,175	-	-	-	-
404100	Bldg/Grde/Clrng Prmt	2,620,000	2,114,079	2,500,000	3,158,905	658,905	26.36%
404110	Electrical Permit	198,000	227,717	198,000	484,840	286,840	144.87%
404120	Mech/Gs/Plmbng Prmts	496,000	542,203	508,000	641,780	133,780	26.33%
404130	Sign Permits	39,500	45,100	40,780	54,210	13,430	32.93%
404140	Constr and Right-of-Way Permits	875,000	1,041,166	1,005,080	1,030,000	24,920	2.48%
404150	Elevator Permits	610,000	544,169	605,000	578,875	(26,125)	(4.32%)
404160	Mobile Home/Park Permits	18,000	3,175	6,000	9,580	3,580	59.67%
404170	Land Use Permits (Not HLB)	90,000	95,033	102,410	110,870	8,460	8.26%
404180	Park and Access Agreement	6,750	20,344	7,650	7,650	-	-
404200	Vehicle Emission Certification	-	75	-	-	-	-
404210	Animal Licenses	256,500	231,332	256,500	256,500	-	-
404220	Miscellaneous Permits	356,380	366,423	357,300	353,300	(4,000)	(1.12%)
Licenses, Permits, Certifications Total		8,803,933	8,667,744	8,263,254	10,152,800	1,889,546	22.87%
Other Revenues							
408060	Other Collection Revenues	170,000	186,012	170,000	170,000	-	-
408090	Recycle Rebate	1,500	-	1,500	100	(1,400)	(93.33%)
408380	Prior Year Expense Recovery	-	427,058	-	-	-	-
408390	Insurance Recoveries	69,840	607,045	67,840	67,840	-	-
408400	Criminal Rule 8 Collect Costs	150,000	208,750	283,000	226,000	(57,000)	(20.14%)
408405	Lease & Rental Revenue	579,599	502,839	546,599	445,639	(100,960)	(18.47%)
408420	Building Rental	152,140	82,156	142,140	100,000	(42,140)	(29.65%)
408430	Amusement Surcharge	30,000	-	30,000	10,000	(20,000)	(66.67%)
408440	ACPA Loan Surcharge	297,200	402,975	302,000	286,000	(16,000)	(5.30%)
408550	Cash Over & Short	-	(6,476)	-	-	-	-
408560	Appeal Receipts	1,200	3,297	1,100	1,100	-	-
408570	Sale of Contractor Specifications	4,500	-	4,500	500	(4,000)	(88.89%)
408580	Miscellaneous Revenues	1,878,350	1,596,507	1,873,412	1,905,212	31,800	1.70%
430030	Restricted Contributions	134,638	126,429	136,489	139,331	2,842	2.08%
460050	Gn/Lss Sle Prprty (Full)(MOA/AWWU)	-	(95,421)	-	-	-	-
460070	MOA Property Sales	275,000	217,901	275,000	194,000	(81,000)	(29.45%)
460080	Land Sales-Cash	-	143,222	-	-	-	-
Other Revenues Total		3,743,967	4,402,294	3,833,580	3,545,722	(287,858)	(7.51%)
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	2,000,000	1,913,198	2,100,000	1,930,000	(170,000)	(8.10%)
Payments in Lieu of Taxes (PILT) Total		2,000,000	1,913,198	2,100,000	1,930,000	(170,000)	(8.10%)
Special Assessments							
403010	Assessment Collects	160,000	199,896	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	60,000	130,215	60,000	67,830	7,830	13.05%
Special Assessments Total		220,000	330,111	220,000	227,830	7,830	3.56%
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	1,923,482	1,900,000	1,900,000	-	-
405050	Municipal Assistance	7,783,616	6,095,769	6,100,000	4,600,000	(1,500,000)	(24.59%)
405060	Liquor Licenses	399,300	373,100	399,300	399,300	-	-
405070	Electric Co-op Allocation	780,000	817,526	818,000	790,000	(28,000)	(3.42%)
State Revenues Total		10,862,916	9,209,878	9,217,300	7,689,300	(1,528,000)	(16.58%)

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
Taxes - Other - Outside Tax Limit Calculation							
401010*	Property Tax Exemption Recoveries	-	-	-	1,400,000	1,400,000	100.00%
401030	P & I on Delinquent Tax	2,400,000	2,746,930	2,500,143	2,600,000	99,857	3.99%
401040	Tax Cost Recoveries	265,100	87,099	10,100	10,100	-	-
401041	Foreclosed Prop-RES	-	159,780	255,000	159,780	(95,220)	(37.34%)
401060*	Auto Tax	202,644	183,913	193,677	191,883	(1,794)	(0.93%)
401090	P & I on Tobacco Tax	11,000	7,516	13,000	12,000	(1,000)	(7.69%)
401105*	Marijuana Sales Tax (Pre Cap)	3,500,000	3,057,876	-	-	-	-
401106	P & I on Marijuana Tax	3,000	3,215	8,000	11,000	3,000	37.50%
401110	Room Tax	26,589,597	27,543,955	28,355,489	30,693,115	2,337,626	8.24%
401120	P & I on Room Tax	69,790	140,639	69,790	90,000	20,210	28.96%
401140	P & I on Motor Veh Rental Tax	34,000	44,998	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	35,000	240	41,000	35,000	(6,000)	(14.63%)
Taxes - Other - Outside Tax Limit Calculation Total		33,110,131	33,976,161	31,480,199	35,236,878	3,756,679	11.93%
Taxes - Other/PILT - In Tax Limit Calculation							
401060	Auto Tax	11,097,356	10,071,586	10,606,323	10,508,117	(98,206)	(0.93%)
401080	Tobacco Tax	22,000,000	19,995,191	21,200,000	20,000,000	(1,200,000)	(5.66%)
401100	Aircraft Tax	202,000	190,052	194,000	182,000	(12,000)	(6.19%)
401105	Marijuana Sales Tax	-	-	4,000,000	4,100,000	100,000	2.50%
401130	Motor Vehicle Rental Tax	6,500,000	6,796,389	7,100,000	7,300,000	200,000	2.82%
401150	Fuel Excise Tax	11,600,000	11,672,010	13,900,000	13,440,000	(460,000)	(3.31%)
402010	MESA - ACDA Net Plt & 1.25%	483,900	483,846	731,680	679,908	(51,772)	(7.08%)
402030	Payment in Lieu of Tax SOA	200,000	212,291	212,000	227,000	15,000	7.08%
402040	Payment in Lieu of Tax Federal	700,000	773,625	774,000	746,000	(28,000)	(3.62%)
450060	MUSA/MESA	25,776,673	26,602,793	26,930,459	29,414,084	2,483,625	9.22%
450070	1.25% MUSA/MESA	437,523	154,834	448,095	-	(448,095)	(100.00%)
Taxes - Other/PILT - In Tax Limit Calculation Total		78,997,452	76,952,617	86,096,557	86,597,109	500,552	0.58%
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	276,160,157	275,519,593	281,292,061	285,905,100	4,613,039	1.64%
401020	Personal Property Tax (Excludes ASD)	25,474,703	24,671,877	25,283,589	26,371,028	1,087,439	4.30%
Taxes - Property Total		301,634,860	300,191,469	306,575,650	312,276,128	5,700,478	1.86%
Var. Other Financial Sources							
460010	Bond Sale Proceeds	-	3,800,000	-	-	-	-
460030	Premium On Bond Sales	-	2,392,755	-	101,659	101,659	100.00%
Var. Other Financial Sources Total		-	6,192,755	-	101,659	101,659	100.00%
Summary							
	Contributions & Transfers from Other Funds	9,442,190	9,951,036	8,065,565	22,007,634	13,942,069	172.86%
	Federal Revenues	1,444,895	882,198	884,421	269,000	(615,421)	(69.58%)
	Fees & Charges for Services	23,842,032	24,324,672	25,003,027	27,917,789	2,914,762	11.66%
	Fines & Forfeitures	5,319,214	6,373,136	7,543,853	6,036,906	(1,506,947)	(19.98%)
	Investment Income	3,176,791	1,642,074	4,314,510	2,565,080	(1,749,430)	(40.55%)
	Licenses, Permits, Certifications	8,803,933	8,667,744	8,263,254	10,152,800	1,889,546	22.87%
	Other Revenues	3,743,967	4,402,294	3,833,580	3,545,722	(287,858)	(7.51%)
	Payments in Lieu of Taxes (PILT)	2,000,000	1,913,198	2,100,000	1,930,000	(170,000)	(8.10%)
	Special Assessments	220,000	330,111	220,000	227,830	7,830	3.56%
	State Revenues	10,862,916	9,209,878	9,217,300	7,689,300	(1,528,000)	(16.58%)

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
	Taxes - Other - Outside Tax Limit Calculation	33,110,131	33,976,161	31,480,199	35,236,878	3,756,679	11.93%
	Taxes - Other/PILT - In Tax Limit Calculation	78,997,452	76,952,617	86,096,557	86,597,109	500,552	0.58%
	Taxes - Property	301,634,860	300,191,469	306,575,650	312,276,128	5,700,478	1.86%
	Var. Other Financial Sources	-	6,192,755	-	101,659	101,659	100.00%
Local, State and Federal Revenues Total		482,598,381	485,009,344	493,597,916	516,553,835	22,955,919	4.65%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
401010	Real Property Taxes (Excludes ASD)	55.35%	100.00%	276,160,157	281,292,061	285,905,100	4,613,039	1.64%
401020	Personal Property Taxes (Excludes ASD)	5.11%	100.00%	25,474,703	25,283,589	26,371,028	1,087,439	4.30%
401010*	Property Tax Exemption Recoveries Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide Taxes/Reserves	0.27%	100.00%	-	-	1,400,000	1,400,000	100.00%
401030	P & I on Delinquent Tax Penalties and interest on property taxes paid after the due date.							
	101000-134600 Tax Billing	0.00%	0.01%	-	-	222	222	100.00%
	101000-189110 Areawide Taxes/Reserves	0.23%	45.70%	1,224,104	1,114,399	1,188,132	73,733	6.62%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.30%	7,811	7,561	7,851	290	3.84%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.07%	1,285	1,880	1,921	41	2.18%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.43%	13,297	10,857	11,195	338	3.11%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.03%	685	639	658	19	2.97%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.03%	496	644	675	31	4.81%
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	333	165	169	4	2.42%
	114000-189155 Skyranch LRSA	0.00%	0.00%	68	98	101	3	3.06%
	115000-189160 Upper Grover LRSA	0.00%	0.00%	52	76	79	3	3.95%
	116000-189165 Ravenwood LRSA	0.00%	0.00%	108	83	84	1	1.20%
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	78	114	116	2	1.75%
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.02%	446	427	443	16	3.75%
	119000-189180 Eagle River RRS Tax/Res	0.01%	1.26%	29,789	32,068	32,737	669	2.09%
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	145	109	112	3	2.75%
	122000-189190 Gateway Contrib SA	0.00%	0.00%	7	20	21	1	5.00%
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.01%	223	211	216	5	2.37%
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	149	24	25	1	4.17%
	125000-189205 Paradise Valley	0.00%	0.00%	13	10	10	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.01%	13	139	141	2	1.44%
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.02%	547	482	493	11	2.28%
	131000-189220 Fire SA Taxes/Reserves	0.07%	14.11%	313,773	360,302	366,983	6,681	1.85%
	141000-189225 Rds & Drainage SA	0.07%	13.07%	269,647	333,552	339,738	6,186	1.85%
	142000-189230 Talus West LRSA	0.00%	0.02%	226	388	396	8	2.06%
	143000-189235 Upper O'Malley LRSA	0.00%	0.09%	3,212	2,174	2,303	129	5.93%
	144000-189240 Bear Valley LRSA	0.00%	0.01%	410	173	180	7	4.05%
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	930	1,122	1,171	49	4.37%
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	30	2	10	8	400.00%
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	-	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	100	11	11	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.10%	2,298	2,526	2,601	75	2.97%
	150000-189290 Homestead LRSA	0.00%	0.00%	60	10	10	-	-
	151000-189270 Police SA Taxes/Reserves	0.10%	20.65%	443,693	527,188	536,964	9,776	1.85%
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	520	529	10	(519)	(98.11%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.36%	69,201	85,748	87,338	1,590	1.85%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
162000-189280	Parks (ERCRSA)	0.00%	0.65%	16,251	16,259	16,864	605	3.72%
163000-189285	Bldg Safety SA Taxes/Reserves	0.00%	0.00%	-	143	10	(133)	(93.01%)
	Total	0.50%	100.00%	2,400,000	2,500,143	2,600,000	99,857	3.99%
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.							
101000-122200	Real Estate Services	-	-	255,000	-	-	-	-
101000-134600	Tax Billing	0.00%	0.99%	100	100	100	-	-
101000-189110	Areawide Taxes/Reserves	0.00%	99.01%	10,000	10,000	10,000	-	-
	Total	0.00%	100.00%	265,100	10,100	10,100	-	-
401041	Foreclosed Prop-RES Recovery of Property Taxes - Foreclosed Prop - RES							
101000-122200	Real Estate Services	0.03%	100.00%	-	255,000	159,780	(95,220)	(37.34%)
401060	Auto Tax AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are included in the Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	1.20%	59.11%	6,559,224	6,268,992	6,210,946	(58,046)	(0.93%)
131000-189220	Fire SA Taxes/Reserves	0.21%	10.24%	1,136,015	1,085,749	1,075,695	(10,054)	(0.93%)
141000-189225	Rds & Drainage SA	0.28%	13.58%	1,506,934	1,440,256	1,426,920	(13,336)	(0.93%)
151000-189270	Police SA Taxes/Reserves	0.28%	13.55%	1,503,873	1,437,330	1,424,022	(13,308)	(0.93%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.07%	3.53%	391,310	373,996	370,534	(3,462)	(0.93%)
	Total	2.03%	100.00%	11,097,356	10,606,323	10,508,117	(98,206)	(0.93%)
401060*	Auto Tax AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.							
104000-189121	Chugiak Taxes & Reserves	0.00%	10.15%	20,578	19,667	19,485	(182)	(0.93%)
105000-189125	Glen Alps Taxes/Reserves	0.00%	2.92%	5,913	5,651	5,599	(52)	(0.92%)
106000-189130	Girdwood Taxes/Reserves	0.01%	14.58%	29,544	28,237	27,975	(262)	(0.93%)
119000-189180	Eagle River RRSA Taxes/Res	0.03%	72.35%	146,609	140,122	138,824	(1,298)	(0.93%)
	Total	0.04%	100.00%	202,644	193,677	191,883	(1,794)	(0.93%)
401080	Tobacco Tax AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	3.87%	100.00%	22,000,000	21,200,000	20,000,000	(1,200,000)	(5.66%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
401090	P & I on Tobacco Tax Penalties and Interest on delinquent Tobacco Tax paid after the due date 101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	11,000	13,000	12,000	(1,000)	(7.69%)
401100	Aircraft Tax AMC 12.08 revenue from registration from persons owning any interest in an aircraft located or operated within the Municipality of Anchorage. Included in Tax Limit Calculation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	202,000	194,000	182,000	(12,000)	(6.19%)
401105	Marijuana Sales Tax AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. Included in Tax Cap Limitation starting 2019 (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	0.79%	100.00%	-	4,000,000	4,100,000	100,000	2.50%
401105*	Marijuana Sales Tax (Pre Cap) AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016 through 2018 then included in Tax Cap Limitation starting in 2019. 101000-189110 Areawide Taxes/Reserves	-	-	3,500,000	-	-	-	-
401106	P & I on Marijuana Tax Penalties and interest on marijuana taxes paid after the due date. 101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	3,000	8,000	11,000	3,000	37.50%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
401110	Room Tax AMC 12.20 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.							
	101000-189110 Areawide Taxes/Reserves	2.39%	40.17%	10,634,239	11,408,803	12,328,497	919,694	8.06%
	141000-189225 Rds & Drainage SA	0.06%	1.00%	265,899	283,558	306,934	23,376	8.24%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.04%	0.67%	177,262	189,035	204,619	15,584	8.24%
	202010-123010 Room Tax-Convention Center	1.83%	30.87%	8,334,379	8,862,741	9,475,004	612,263	6.91%
	202020-123011 Operating Reserve Conv-CTR	1.62%	27.30%	7,177,818	7,611,352	8,378,061	766,709	10.07%
	Total	5.94%	100.00%	26,589,597	28,355,489	30,693,115	2,337,626	8.24%
401120	P & I on Room Tax Penalties and interest on taxes paid after the due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	44.58%	31,000	31,000	40,125	9,125	29.44%
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	23,330	23,330	13,290	(10,040)	(43.03%)
	202020-123011 Operating Reserve Conv-CTR	0.01%	40.65%	15,460	15,460	36,585	21,125	136.64%
	Total	0.02%	100.00%	69,790	69,790	90,000	20,210	28.96%
401130	Motor Vehicle Rental Tax AMC 12.45 eight percent of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	1.41%	100.00%	6,500,000	7,100,000	7,300,000	200,000	2.82%
401140	P & I on Motor Veh Rental Tax Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	34,000	34,000	34,000	-	-
401150	Fuel Excise Tax AMC 12.55 Revenue generated from \$0.10/gallon fuel excise tax that will offset property taxes dollar for dollar, starting in 2018 and adjusted every five years based on the cumulative percent change in the Anchorage Consumer Price Index for All Urban Consumers (CPI-U) over the prior five year. Included in Tax Cap Limitation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	2.60%	100.00%	11,600,000	13,900,000	13,440,000	(460,000)	(3.31%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
401151	P & I on Fuel Excise Tax Penalties and interest on Fuel Excise Tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	35,000	41,000	35,000	(6,000)	(14.63%)
402010	MESA - ACDA Net Plt & 1.25% AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.13%	100.00%	483,900	731,680	679,908	(51,772)	(7.08%)
402020	Payment in Lieu of Tax Private Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing.							
	101000-189110 Areawide Taxes/Reserves	0.37%	100.00%	2,000,000	2,100,000	1,930,000	(170,000)	(8.10%)
402030	Payment in Lieu of Tax SOA Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	200,000	212,000	227,000	15,000	7.08%
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 (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	700,000	774,000	746,000	(28,000)	(3.62%)
403010	Assessment Collects Revenue generated from costs assessed to property owners for road construction.							
	141000-767100 Assess/Non-Assess Debt	0.03%	100.00%	160,000	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU) Penalties and interest on assessments paid after the due date. (MOA/AWWU)							
	101000-722279 IGC PW-Unalloc	0.00%	11.54%	-	-	7,830	7,830	100.00%
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000	-	-
	Total	0.01%	100.00%	60,000	60,000	67,830	7,830	13.05%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
404010	Plmb/Gs/Sht Mtl Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. 163000-192030 Building Inspection	0.03%	100.00%	145,000	21,000	159,730	138,730	660.62%
404020	Taxicab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection	0.08%	100.00%	452,703	423,664	414,050	(9,614)	(2.27%)
404030	Plmb/Gs/Sht Mtl Exam Revenue generated for fees charged to private contractors for examinations and certification. 163000-192030 Building Inspection	0.00%	100.00%	12,400	12,400	11,020	(1,380)	(11.13%)
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses. 101000-124600 Transportation Inspection	0.00%	100.00%	25,000	21,000	21,000	-	-
404050	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire. 101000-124600 Transportation Inspection	0.00%	100.00%	15,000	5,000	5,000	-	-
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. 101000-102000 Clerk 163000-192030 Building Inspection	0.00% 0.10%	3.46% 96.54%	18,000 438,500	18,000 72,500	18,000 502,150	- 429,650	- 592.62%
	Total	0.10%	100.00%	456,500	90,500	520,150	429,650	474.75%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
404075	Marijuana Licensing Fees Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non-refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. AS 17.38.100 states that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016-16(S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102008 Clerk-Marijuana License	0.01%	100.00%	46,200	34,000	41,000	7,000	20.59%
404079	Small Cell Annual Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.00%	100.00%	-	-	12,000	12,000	100.00%
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	0.09%	19.81%	285,000	318,970	452,030	133,060	41.72%
	131000-342000 Fire Marshal	0.13%	28.30%	475,000	525,000	645,800	120,800	23.01%
	163000-192040 Plan Review	0.23%	51.90%	1,255,000	1,225,000	1,184,510	(40,490)	(3.31%)
	Total	0.44%	100.00%	2,015,000	2,068,970	2,282,340	213,370	10.31%
404095	Electronic Plan Review Surcharge 0.0005 surcharge in addition to existing plan review fees as a multiplier against valuation applied to all plan review services to pay for the Electronic Plan Review capital project. Beginning on January 1, 2016, expiring within 90 days following confirmation that the cumulative revenues have exceeded \$583,720 appropriated level.							
	101000-192010 Development Services Director	-	-	70,000	-	-	-	-
404100	Bldg/Grde/Clrng Prmt 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	0.61%	100.00%	2,620,000	2,500,000	3,158,905	658,905	26.36%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
404110	Electrical Permit Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Building Inspection	0.09%	100.00%	198,000	198,000	484,840	286,840	144.87%
404120	Mech/Gs/Plmbng Prmts Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Building Inspection	0.12%	100.00%	496,000	508,000	641,780	133,780	26.33%
404130	Sign Permits AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	36.16%	18,000	18,780	19,600	820	4.37%
	163000-192030 Building Inspection	0.01%	63.84%	21,500	22,000	34,610	12,610	57.32%
	Total	0.01%	100.00%	39,500	40,780	54,210	13,430	32.93%
404140	Constr 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%	875,000	1,005,080	1,030,000	24,920	2.48%
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.11%	100.00%	610,000	605,000	578,875	(26,125)	(4.32%)
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	18,000	6,000	9,580	3,580	59.67%
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	90,000	102,410	110,870	8,460	8.26%
404180	Park and Access Agreement Fees to record parking and access agreements at the District Recorders office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	6,750	7,650	7,650	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.05%	100.00%	256,500	256,500	256,500	-	-
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	16.98%	40,000	40,000	60,000	20,000	50.00%
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	12.52%	42,500	44,220	44,220	-	-
	101000-192025 Code Abatement	0.02%	28.30%	110,000	109,200	100,000	(9,200)	(8.42%)
	101000-211000 AHD Director's Office	0.00%	0.01%	50	50	50	-	-
	101000-732400 Watershed Management	0.02%	35.38%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	0.06%	15,000	15,000	200	(14,800)	(98.67%)
	101000-788000 Safety	0.00%	6.51%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.23%	800	800	800	-	-
	Total	0.07%	100.00%	356,380	357,300	353,300	(4,000)	(1.12%)
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	5.44%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.05%	14.66%	278,548	278,548	278,548	-	-
	101000-789000 Signal Operations	0.20%	54.66%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.09%	24.66%	468,530	468,530	468,530	-	-
	Total	0.37%	100.00%	1,900,000	1,900,000	1,900,000	-	-
405050	Municipal Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance.							
	101000-189110 Areawide Taxes/Reserves	0.89%	100.00%	7,783,616	6,100,000	4,600,000	(1,500,000)	(24.59%)
405060	Liquor Licenses AS 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 Police SA Taxes/Reserves	0.08%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation AS 10.25.570 provides that proceeds (less allocation 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 Taxes/Reserves	0.09%	58.54%	456,645	478,892	462,500	(16,392)	(3.42%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
104000-189121	Chugiak Taxes & Reserves	0.00%	0.19%	1,452	1,523	1,471	(52)	(3.41%)
105000-189125	Glen Alps Taxes/Reserves	0.00%	0.05%	408	428	413	(15)	(3.50%)
106000-189130	Girdwood Taxes/Reserves	0.00%	0.26%	2,063	2,164	2,090	(74)	(3.42%)
131000-189220	Fire SA Taxes/Reserves	0.02%	10.28%	80,160	84,065	81,188	(2,877)	(3.42%)
141000-189225	Rds & Drainage SA	0.02%	13.49%	105,244	110,371	106,593	(3,778)	(3.42%)
151000-189270	Police SA Taxes/Reserves	0.02%	13.67%	106,663	111,859	108,030	(3,829)	(3.42%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.01%	3.51%	27,365	28,698	27,715	(983)	(3.43%)
	Total	0.15%	100.00%	780,000	818,000	790,000	(28,000)	(3.42%)
405100	Other Federal Grant Revenue Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commission; grant funds to assist with trails maintenance.							
101000-105000	Equal Rights Commission	0.01%	100.00%	49,181	49,181	60,000	10,819	22.00%
405120	Build America Bonds (BABs) Subsidy A federal subsidy that helped states and local entities pursue needed capital projects to build infrastructure and create jobs. Federal reimbursement stopped as of October 1, 2019 due to the refunding of the 2010 Series A-2 BABS Bonds.							
101000-121036	Debt Service - Fund 101	-	-	124,320	63,137	-	(63,137)	(100.00%)
101000-353000	Emergency Medical Services	-	-	2,303	1,169	-	(1,169)	(100.00%)
101000-611000	Transit Administration	-	-	2,234	1,134	-	(1,134)	(100.00%)
131000-352000	Anchorage Fire & Rescue	-	-	67,387	34,223	-	(34,223)	(100.00%)
141000-767100	Assess/Non-Assess Debt	-	-	998,624	507,155	-	(507,155)	(100.00%)
161000-551000	Debt Service - Fund 161	-	-	71,370	36,246	-	(36,246)	(100.00%)
	Total	-	-	1,266,238	643,064	-	(643,064)	(100.00%)
405130	Fisheries Tax AS 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 Taxes/Reserves	0.03%	100.00%	126,176	126,176	143,000	16,824	13.33%
405140	National Forest Allocation Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
141000-189225	Rds & Drainage SA	0.01%	100.00%	3,300	66,000	66,000	-	-

Revenue Distribution Detail

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406010	Land Use Permits-HLB Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	132,529	132,529	169,910	37,381	28.21%
406020	Inspections Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.05%	67.47%	275,000	340,000	280,000	(60,000)	(17.65%)
	101000-722279 IGC PW-Unalloc	-	-	3,650	3,650	-	(3,650)	(100.00%)
	101000-732200 Survey	-	-	7,560	7,560	-	(7,560)	(100.00%)
	101000-732400 Watershed Management	0.03%	32.53%	244,610	244,610	135,000	(109,610)	(44.81%)
	101000-787000 Signals	-	-	2,440	2,440	-	(2,440)	(100.00%)
	101000-788000 Safety	-	-	8,380	8,380	-	(8,380)	(100.00%)
	101000-789000 Signal Operations	-	-	5,080	5,080	-	(5,080)	(100.00%)
	141000-743000 Street Maintenance Operations	-	-	6,170	6,170	-	(6,170)	(100.00%)
	Total	0.08%	100.00%	552,890	617,890	415,000	(202,890)	(32.84%)
406030	Landscape Plan Review Pmt Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	29.41%	4,000	8,290	5,000	(3,290)	(39.69%)
	101000-788000 Safety	0.00%	70.59%	25,000	26,200	12,000	(14,200)	(54.20%)
	Total	0.00%	100.00%	29,000	34,490	17,000	(17,490)	(50.71%)
406050	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.07%	93.35%	336,375	350,765	350,765	-	-
	101000-732200 Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
	Total	0.07%	100.00%	361,375	375,765	375,765	-	-
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	420,000	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.04%	100.00%	86,135	86,135	185,366	99,231	115.20%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.01%	100.00%	62,899	62,899	66,427	3,528	5.61%
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	10.66%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	46.70%	2,000	2,190	2,190	-	-
	101000-613000 Customer Service	0.00%	42.64%	-	-	2,000	2,000	100.00%
	101000-613000 Marketing & Customer Service	-	-	4,000	4,000	-	(4,000)	(100.00%)
	Total	0.00%	100.00%	6,500	6,690	4,690	(2,000)	(29.90%)
406120	Rezoning Inspections Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	42,500	62,450	61,000	(1,450)	(2.32%)
406130	Appraisal Appeal Fee Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment and immunizations services.							
	101000-245000 Disease Prevention & Control	-	-	188,880	-	-	-	-
	101000-246000 Community Health Nursing	0.04%	100.00%	-	188,880	188,880	-	-
	Total	0.04%	100.00%	188,880	188,880	188,880	-	-
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.							
	101000-192050 On-site Water and Wastewater	0.12%	37.21%	535,000	601,950	605,000	3,050	0.51%
	101000-235000 Child Care Licensing	0.01%	2.28%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.19%	60.52%	984,065	984,065	984,065	-	-
	Total	0.31%	100.00%	1,556,095	1,623,045	1,626,095	3,050	0.19%
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.							
	101000-246000 Community Health Nursing	0.07%	100.00%	370,275	370,275	370,275	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	-	-	316,000	316,000	100.00%
	101000-613000 Marketing & Customer Service	-	-	260,000	260,000	-	(260,000)	(100.00%)
	Total	0.06%	100.00%	260,000	260,000	316,000	56,000	21.54%
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 Marketing & Customer Service	-	-	135,000	135,000	-	(135,000)	(100.00%)
	101000-622000 Transit Operations	0.31%	100.00%	1,490,343	1,765,000	1,600,000	(165,000)	(9.35%)
	Total	0.31%	100.00%	1,625,343	1,900,000	1,600,000	(300,000)	(15.79%)
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.34%	100.00%	1,409,157	1,509,500	1,740,000	230,500	15.27%
406280	Prgm,Lessons,&Camps Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	2.52%	3,500	3,500	3,500	-	-
	161000-550100 Parks & Recreation Admin	-	-	5,000	5,000	-	(5,000)	(100.00%)
	161000-550100 Parks & Recreation	0.00%	3.59%	-	-	5,000	5,000	100.00%
	161000-560200 Recreation Facilities	0.00%	0.07%	9,100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.19%	160,750	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	86.63%	120,500	120,500	120,500	-	-
	Total	0.03%	100.00%	298,850	139,100	139,100	-	-
406290	Rec Center Rentals & 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	0.01%	11.33%	70,000	70,000	70,000	-	-
	161000-560200 Recreation Facilities	0.09%	72.00%	320,000	444,750	444,750	-	-
	161000-560300 Recreation Programs	0.01%	6.15%	3,000	38,000	38,000	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.30%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	9.23%	57,000	57,000	57,000	-	-
	Total	0.12%	100.00%	458,000	617,750	617,750	-	-
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 Aquatics	0.14%	74.33%	723,935	723,935	723,935	-	-
	162000-555200 Chugiak Pool	0.05%	25.67%	250,000	250,000	250,000	-	-
	Total	0.19%	100.00%	973,935	973,935	973,935	-	-

Revenue Distribution Detail

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406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	3.55%	3,500	3,500	3,500	-	-
	161000-560200 Recreation Facilities	0.02%	96.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	98,500	98,500	98,500	-	-
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.							
	161000-550400 Park Property Management	0.01%	8.35%	104,000	44,000	44,000	-	-
	161000-550600 Horticulture	0.01%	12.78%	67,320	67,320	67,320	-	-
	161000-550800 Community Work Service	-	-	15,000	-	-	-	-
	161000-560200 Recreation Facilities	0.08%	78.87%	323,590	415,590	415,590	-	-
	161000-560300 Recreation Programs	-	-	17,000	-	-	-	-
	Total	0.10%	100.00%	526,910	526,910	526,910	-	-
406340	Golf Fees							
	161000-560300 Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-536400 Branch Libraries	0.00%	100.00%	-	500	500	-	-
	101000-537100 Library Adult Services	-	-	1,200	1,200	-	(1,200)	(100.00%)
	Total	0.00%	100.00%	1,200	1,700	500	(1,200)	(70.59%)
406370	Fire Service Fees Fire Service Fees							
	106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	-	-	20,000	20,000	100.00%
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	2.44%	100.00%	9,639,926	9,250,000	12,583,333	3,333,333	36.04%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire & Rescue	0.01%	100.00%	100,000	75,000	75,000	-	-
406410	HazMatFac &Trans AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.04%	100.00%	150,000	230,000	200,000	(30,000)	(13.04%)
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	125,000	218,000	143,200	(74,800)	(34.31%)
406440	Cemetery Fees Fees for burial, disinterment and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.06%	100.00%	322,634	322,634	322,634	-	-
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	4,200	4,400	4,000	(400)	(9.09%)
406490	DWI Impnd/Admin Fees							
	101000-115200 Criminal	0.06%	56.86%	245,020	245,020	290,000	44,980	18.36%
	101000-142300 Reprographics	-	-	500	500	-	(500)	(100.00%)
	151000-462400 Patrol Staff	0.04%	43.14%	104,687	104,687	220,000	115,313	110.15%
	Total	0.10%	100.00%	350,207	350,207	510,000	159,793	45.63%
406500	Police Services Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.04%	100.00%	192,174	192,174	192,174	-	-

Revenue Distribution Detail

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406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.05%	100.00%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.03%	100.00%	210,000	359,000	152,000	(207,000)	(57.66%)
406540	Other Charges For Services							
	101000-122200 Real Estate Services	-	-	7,981	7,981	-	(7,981)	(100.00%)
406550	Address Fees Fees received from the public for specific street addresses.							
	101000-190400 GIS Addressing	0.00%	100.00%	25,000	26,230	23,500	(2,730)	(10.41%)
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.							
	101000-722100 Public Art	0.01%	4.75%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.06%	500	500	500	-	-
	161000-560400 Aquatics	0.05%	29.71%	250,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment	0.11%	65.48%	416,000	372,296	551,000	178,704	48.00%
	Total	0.16%	100.00%	706,500	662,796	841,500	178,704	26.96%
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	2,000	2,000	100	(1,900)	(95.00%)
406580	Copier Fees Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.28%	300	300	100	(200)	(66.67%)
	101000-135100 Property Appraisal	0.00%	0.28%	680	680	100	(580)	(85.29%)
	101000-187100 Benefits	0.00%	0.42%	150	150	150	-	-
	101000-190200 Physical Planning	0.00%	1.69%	600	600	600	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
	101000-535500 Library Administration	0.00%	28.21%	-	10,000	10,000	-	-
	101000-536400 Branch Libraries	0.00%	25.39%	9,000	9,000	9,000	-	-
	101000-537100 Library Adult Services	0.00%	18.34%	15,000	14,500	6,500	(8,000)	(55.17%)
	163000-192030 Building Inspection	0.00%	25.39%	8,000	8,500	9,000	500	5.88%
	Total	0.01%	100.00%	33,730	43,730	35,450	(8,280)	(18.93%)
406600	Late Fees Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	10,000	10,000	8,000	(2,000)	(20.00%)
406610	Computer Time Fees							
	101000-132300 Payroll	0.00%	50.00%	1,000	1,000	100	(900)	(90.00%)
	101000-135100 Property Appraisal	0.00%	50.00%	100	100	100	-	-
	Total	0.00%	100.00%	1,100	1,100	200	(900)	(81.82%)
406620	Reimbursed Cost-ER Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, Police accident reports, and tax billing information.							
	101000-187100 Benefits	0.02%	100.00%	121,300	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll							
	101000-132300 Payroll	0.00%	100.00%	-	-	4,000	4,000	100.00%
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	800	800	50	(750)	(93.75%)
	101000-105000 Equal Rights Commission	-	-	3,100	3,100	-	(3,100)	(100.00%)
	101000-115100 Civil Law	0.00%	0.42%	10,000	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.21%	10,000	10,000	5,000	(5,000)	(50.00%)
	101000-115400 Muni Attorney Administration	0.01%	2.17%	11,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.04%	8.09%	250,000	382,000	191,000	(191,000)	(50.00%)
	101000-121031 Egan Center/Tourism	-	-	15,170	15,170	-	(15,170)	(100.00%)
	101000-122200 Real Estate Services	0.00%	0.64%	15,000	15,000	15,000	-	-
	101000-124700 Risk Management	0.01%	1.53%	-	-	36,000	36,000	100.00%
	101000-132200 Central Accounting	0.00%	0.30%	-	-	7,000	7,000	100.00%
	101000-132300 Payroll	-	-	3,000	3,000	-	(3,000)	(100.00%)
	101000-134200 Revenue Management	0.12%	27.30%	413,420	697,533	644,387	(53,146)	(7.62%)
	101000-134600 Tax Billing	0.00%	0.08%	1,800	1,800	1,800	-	-
	101000-135100 Property Appraisal	0.00%	0.04%	-	-	1,000	1,000	100.00%
	101000-138100 Purchasing Services	0.05%	11.23%	105,000	255,000	265,000	10,000	3.92%
	101000-142300 Reprographics	-	-	5,000	5,000	-	(5,000)	(100.00%)
	101000-184500 Employment	0.00%	0.02%	-	-	400	400	100.00%
	101000-191000 Private Development	0.00%	0.85%	25,000	25,000	20,000	(5,000)	(20.00%)
	101000-353000 Emergency Medical Services	0.00%	0.06%	-	-	1,500	1,500	100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
101000-630000	Vehicle Maintenance	0.00%	0.13%	-	-	3,000	3,000	100.00%
101000-640000	Non-Vehicle Maintenance	0.00%	0.08%	-	-	2,000	2,000	100.00%
101000-710500	Facility Maintenance	0.00%	0.00%	100	100	100	-	-
101000-722100	Public Art	0.00%	0.42%	20,000	20,000	10,000	(10,000)	(50.00%)
101000-774000	Communications	0.00%	0.08%	2,000	2,000	2,000	-	-
101000-785000	Paint and Signs	0.00%	0.04%	-	-	1,000	1,000	100.00%
101000-787000	Signals	0.00%	0.00%	-	-	100	100	100.00%
101000-789000	Signal Operations	0.01%	2.97%	70,000	70,000	70,000	-	-
119000-744900	Chugiak/Birchwood/Eagle River	0.00%	1.06%	25,000	25,000	25,000	-	-
131000-342000	Fire Marshal	0.00%	0.00%	-	-	100	100	100.00%
131000-352000	Anchorage Fire & Rescue	0.00%	0.04%	-	-	1,000	1,000	100.00%
131000-372000	AFD Shop	0.00%	0.04%	-	-	1,000	1,000	100.00%
141000-747000	Street Lighting	0.00%	0.08%	-	2,000	2,000	-	-
151000-411100	Chief of Police	0.02%	4.12%	97,155	97,155	97,155	-	-
151000-460500	Reimbursed Costs	0.06%	12.71%	300,000	300,000	300,000	-	-
151000-462200	Special Assignments	0.01%	1.80%	42,500	42,500	42,500	-	-
151000-462400	Patrol Staff	0.00%	0.10%	2,400	2,400	2,400	-	-
151000-473400	Vice	0.00%	0.45%	10,600	10,600	10,600	-	-
151000-483100	Crime Lab	0.00%	0.30%	7,100	7,100	7,100	-	-
151000-483300	Police Property & Evidence	0.00%	0.08%	1,800	1,800	1,800	-	-
151000-484200	Police Records	0.02%	4.45%	105,000	105,000	105,000	-	-
162000-555100	Eagle River/Chugiak Parks	0.01%	1.10%	26,002	26,002	26,002	-	-
164000-131300	Public Finance and Investment	0.07%	16.13%	402,018	500,660	380,660	(120,000)	(23.97%)
602000-124800	Self Insurance	0.00%	0.85%	-	-	20,000	20,000	100.00%
	Total	0.46%	100.00%	1,980,285	2,687,040	2,359,974	(327,066)	(12.17%)
406640	Parking Garages & Lots							
101000-122200	Real Estate Services	0.00%	60.09%	50,171	50,171	25,000	(25,171)	(50.17%)
101000-189110	Areawide Taxes/Reserves	0.00%	39.91%	16,601	16,601	16,601	-	-
	Total	0.01%	100.00%	66,772	66,772	41,601	(25,171)	(37.70%)
406660	Lost Book Reimbursement Reimbursement for lost books and library materials.							
101000-536400	Branch Libraries	0.00%	13.33%	2,000	2,000	2,000	-	-
101000-537200	Library Circulation	0.00%	86.67%	23,000	23,000	13,000	(10,000)	(43.48%)
	Total	0.00%	100.00%	25,000	25,000	15,000	(10,000)	(40.00%)
406672	Passport Fees US Passport Processing Fees							
101000-536400	Branch Libraries	0.00%	31.03%	-	500	4,500	4,000	800.00%
101000-537100	Library Adult Services	-	-	-	500	-	(500)	(100.00%)
101000-537200	Library Circulation	0.00%	68.97%	-	1,000	10,000	9,000	900.00%
	Total	0.00%	100.00%	-	2,000	14,500	12,500	625.00%
407010	SOA Traffic Court Fines Revenue received from the court system for violations of municipal codes.							
101000-467100	Highway Patrol	0.05%	11.63%	250,000	250,000	250,000	-	-
151000-462400	Patrol Staff	0.37%	88.37%	1,370,000	2,348,000	1,899,000	(449,000)	(19.12%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
	Total	0.42%	100.00%	1,620,000	2,598,000	2,149,000	(449,000)	(17.28%)
407020	SOA Trial Court Fines							
	151000-462400 Patrol Staff	0.28%	100.00%	1,810,000	2,832,000	1,460,000	(1,372,000)	(48.45%)
407030	Library Fines Revenue generated from fines on overdue books and materials.							
	101000-536400 Branch Libraries	-	-	43,000	42,000	-	(42,000)	(100.00%)
	101000-537200 Library Circulation	-	-	58,500	57,500	-	(57,500)	(100.00%)
	Total	-	-	101,500	99,500	-	(99,500)	(100.00%)
407040	APD Counter Fines							
	151000-462400 Patrol Staff	0.37%	100.00%	1,173,008	1,403,647	1,900,000	496,353	35.36%
407050	Other Fines and Forfeitures Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations.							
	101000-115300 Administrative Hearing	0.00%	0.30%	1,000	1,000	1,000	-	-
	101000-124600 Transportation Inspection	0.00%	0.30%	5,000	1,000	1,000	-	-
	101000-192020 Land Use Enforcement	0.00%	2.97%	-	8,000	10,000	2,000	25.00%
	101000-192080 Right-of-Way	0.00%	0.30%	-	1,000	1,000	-	-
	101000-225000 Animal Care & Control	0.01%	12.84%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.05%	83.30%	280,656	280,656	280,656	-	-
	Total	0.07%	100.00%	329,906	334,906	336,906	2,000	0.60%
407060	Pre-Trial Diversion Cost Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.							
	101000-115200 Criminal	0.01%	100.00%	120,000	120,000	50,000	(70,000)	(58.33%)
407070	Zoning Enforcement Fines							
	101000-192020 Land Use Enforcement	-	-	8,000	-	-	-	-
	101000-192080 Right-of-Way	-	-	1,000	-	-	-	-
	Total	-	-	9,000	-	-	-	-
407100	Curfew Fines Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	8,800	8,800	2,000	(6,800)	(77.27%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
407110	Parking Enforcement Fine							
	101000-467000 Parking	0.03%	100.00%	138,000	138,000	138,000	-	-
407120	Minor Tobacco Fines							
	151000-462400 Patrol Staff	0.00%	100.00%	9,000	9,000	1,000	(8,000)	(88.89%)
408060	Other Collection Revenues							
	101000-323000 AFD Communications	0.03%	100.00%	170,000	170,000	170,000	-	-
408090	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused.							
	101000-785000 Paint and Signs	0.00%	100.00%	1,500	1,500	100	(1,400)	(93.33%)
408390	Insurance Recoveries							
	141000-743000 Street Maintenance Operations	0.00%	16.95%	11,500	11,500	11,500	-	-
	141000-747000 Street Lighting	0.01%	83.05%	58,340	56,340	56,340	-	-
	Total	0.01%	100.00%	69,840	67,840	67,840	-	-
408400	Criminal Rule 8 Collect Costs A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance.							
	151000-462400 Patrol Staff	0.04%	100.00%	150,000	283,000	226,000	(57,000)	(20.14%)
408405	Lease & Rental Revenue Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Real Estate Services	0.07%	82.67%	380,050	380,050	368,420	(11,630)	(3.06%)
	101000-710500 Facility Maintenance	-	-	113,949	113,949	-	(113,949)	(100.00%)
	106000-746000 Street Maint Girdwood	0.00%	1.35%	9,000	6,000	6,000	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	3.27%	-	-	14,587	14,587	100.00%
	131000-360000 AFD Training Center	0.00%	5.61%	55,000	25,000	25,000	-	-
	161000-550400 Park Property Management	0.00%	2.25%	-	-	10,032	10,032	100.00%
	162000-555100 Eagle River/Chugiak Parks	0.00%	4.85%	21,600	21,600	21,600	-	-
	Total	0.09%	100.00%	579,599	546,599	445,639	(100,960)	(18.47%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
408420	Building Rental Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.02%	100.00%	149,140	139,140	100,000	(39,140)	(28.13%)
	101000-536400 Branch Libraries	-	-	3,000	3,000	-	(3,000)	(100.00%)
	Total	0.02%	100.00%	152,140	142,140	100,000	(42,140)	(29.65%)
408430	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
	101000-121033 Sullivan Arena	0.00%	100.00%	30,000	30,000	10,000	(20,000)	(66.67%)
408440	ACPA Loan Surcharge \$1 surcharge on PAC event tickets.							
	301000-121035 PAC Revenue Bond	0.06%	100.00%	297,200	302,000	286,000	(16,000)	(5.30%)
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Clerk	0.00%	90.91%	1,000	1,000	1,000	-	-
	163000-192030 Building Inspection	0.00%	9.09%	200	100	100	-	-
	Total	0.00%	100.00%	1,200	1,100	1,100	-	-
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	500	(4,000)	(88.89%)
408580	Miscellaneous Revenues							
	101000-102000 Clerk	0.00%	0.03%	-	-	500	500	100.00%
	101000-138100 Purchasing Services	0.04%	11.02%	160,000	210,000	210,000	-	-
	101000-191000 Private Development	0.00%	0.10%	-	-	2,000	2,000	100.00%
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000 Emergency Medical Services	0.00%	0.08%	-	-	1,500	1,500	100.00%
	101000-613000 Customer Service	0.00%	0.42%	-	-	8,000	8,000	100.00%
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.08%	1,600	1,600	1,600	-	-
	131000-360000 AFD Training Center	0.00%	1.04%	-	-	19,800	19,800	100.00%
	151000-462400 Patrol Staff	0.01%	3.11%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.73%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.31%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.76%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.79%	15,000	15,000	15,000	-	-
	164000-131300 Public Finance and Investment	0.29%	79.52%	1,570,000	1,515,062	1,515,062	-	-
	Total	0.37%	100.00%	1,878,350	1,873,412	1,905,212	31,800	1.70%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	134,638	136,489	139,331	2,842	2.08%
440010	GCP CshPool ST-Int(MOA/ML&P) Accrued interest earned on investments throughout the Municipality.(MOA/ML&P)							
	101000-189110 Areawide Taxes/Reserves	0.11%	43.41%	888,060	1,357,000	567,000	(790,000)	(58.22%)
	104000-189121 Chugiak Taxes & Reserves	0.01%	2.68%	26,160	59,000	35,000	(24,000)	(40.68%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.46%	4,146	10,000	6,000	(4,000)	(40.00%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	1.61%	20,814	37,000	21,000	(16,000)	(43.24%)
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.46%	4,954	11,000	6,000	(5,000)	(45.45%)
	112000-189145 Campbell Airstrip LRSA	0.00%	0.31%	3,487	7,000	4,000	(3,000)	(42.86%)
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.31%	5,522	8,000	4,000	(4,000)	(50.00%)
	114000-189155 Skyranch LRSA	0.00%	0.15%	2,093	3,000	2,000	(1,000)	(33.33%)
	115000-189160 Upper Grover LRSA	0.00%	0.00%	725	1,000	10	(990)	(99.00%)
	116000-189165 Ravenwood LRSA	0.00%	0.08%	1,396	2,000	1,000	(1,000)	(50.00%)
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.08%	1,306	3,000	1,000	(2,000)	(66.67%)
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.23%	2,717	6,000	3,000	(3,000)	(50.00%)
	119000-189180 Eagle River RRSA Taxes/Res	0.00%	0.08%	37,044	7,000	1,000	(6,000)	(85.71%)
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	672	1,000	10	(990)	(99.00%)
	122000-189190 Gateway Contrib SA	0.00%	0.00%	16	10	10	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.15%	2,913	5,000	2,000	(3,000)	(60.00%)
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.08%	926	2,000	1,000	(1,000)	(50.00%)
	125000-189205 Paradise Valley	0.00%	0.00%	364	500	10	(490)	(98.00%)
	126000-189210 SRW Homeowners LRSA	0.00%	0.08%	1,143	2,000	1,000	(1,000)	(50.00%)
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.84%	13,125	20,000	11,000	(9,000)	(45.00%)
	131000-189220 Fire SA Taxes/Reserves	0.02%	9.80%	222,924	341,000	128,000	(213,000)	(62.46%)
	141000-189225 Rds & Drainage SA	0.04%	14.47%	291,605	284,000	189,000	(95,000)	(33.45%)
	142000-189230 Talus West LRSA	0.00%	0.77%	11,285	17,000	10,000	(7,000)	(41.18%)
	143000-189235 Upper O'Malley LRSA	0.00%	0.54%	9,019	15,000	7,000	(8,000)	(53.33%)
	144000-189240 Bear Valley LRSA	0.00%	0.00%	557	1,000	10	(990)	(99.00%)
	145000-189245 Rabbit Creek LRSA	0.00%	0.08%	1,666	3,000	1,000	(2,000)	(66.67%)
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	1,053	1,000	10	(990)	(99.00%)
	147000-189255 Sequoia Estates LRSA	0.00%	0.15%	1,687	3,000	2,000	(1,000)	(33.33%)
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.46%	5,880	11,000	6,000	(5,000)	(45.45%)
	149000-189265 So Goldenview LRSA	0.00%	1.07%	11,869	24,000	14,000	(10,000)	(41.67%)
	150000-189290 Homestead LRSA	0.00%	0.00%	144	1,000	10	(990)	(99.00%)
	151000-189270 Police SA Taxes/Reserves	0.03%	10.03%	268,372	246,000	131,000	(115,000)	(46.75%)
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	-	1,000	10	(990)	(99.00%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	6.05%	78,927	89,000	79,000	(10,000)	(11.24%)
	162000-189280 Parks (ERCRSA)	0.02%	6.66%	76,905	152,000	87,000	(65,000)	(42.76%)
	163000-189285 Bldg Safety SA Taxes/Reserves	(0.02%)	(8.35%)	(43,457)	(155,000)	(109,000)	46,000	(29.68%)
	164000-131300 Public Finance and Investment	0.01%	2.91%	41,185	75,000	38,000	(37,000)	(49.33%)
	202010-123010 Room Tax-Convention Center	0.01%	5.36%	-	132,000	70,000	(62,000)	(46.97%)
	202020-123011 Operating Reserve Conv-CTR	0.02%	6.66%	-	12,000	87,000	75,000	625.00%
	221000-122100 Heritage Land Bank	0.01%	4.98%	80,634	35,000	65,000	30,000	85.71%
	221000-122150 Land Trust Reserves	-	-	50,855	-	-	-	-
	301000-121035 PAC Revenue Bond	0.00%	1.07%	-	-	14,000	14,000	100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
602000-124800	Self Insurance	0.04%	14.09%	240,398	100,000	184,000	84,000	84.00%
607000-144000	Fixed Assets	(0.07%)	(27.79%)	-	(500,000)	(363,000)	137,000	(27.40%)
	Total	0.25%	100.00%	2,369,091	2,429,510	1,306,080	(1,123,430)	(46.24%)
440030	TANS Interest Earnings Interest earnings on Tax Anticipation Notices (TANS). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.							
101000-189110	Areawide Taxes/Reserves	0.13%	64.79%	515,029	848,000	692,000	(156,000)	(18.40%)
131000-189220	Fire SA Taxes/Reserves	0.02%	8.52%	84,557	186,000	91,000	(95,000)	(51.08%)
141000-189225	Rds & Drainage SA	0.01%	5.52%	30,748	203,000	59,000	(144,000)	(70.94%)
151000-189270	Police SA Taxes/Reserves	0.04%	19.66%	138,366	424,000	210,000	(214,000)	(50.47%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	1.50%	-	33,000	16,000	(17,000)	(51.52%)
	Total	0.21%	100.00%	768,700	1,694,000	1,068,000	(626,000)	(36.95%)
440040	Other Short-Term Interest Interest earned on other revenues than cash-pool deposits. Through 2017, TANS interest earned budget and actuals were recorded in account 440040 - Other Short-Term Interest but are recorded in 440030 - TANS Interest Earnings beginning in 2018.							
101000-189110	Areawide Taxes/Reserves	0.00%	12.57%	24,000	24,000	24,000	-	-
221000-122100	Heritage Land Bank	0.01%	14.14%	-	27,000	27,000	-	-
602000-124800	Self Insurance	0.03%	73.30%	15,000	140,000	140,000	-	-
	Total	0.04%	100.00%	39,000	191,000	191,000	-	-
450010	Contributions from Other Funds Contributions received from other municipal funds.							
101000-137079	IGC-CFO-UnAlloc	0.40%	38.70%	-	-	2,055,359	2,055,359	100.00%
101000-189110	Areawide Taxes/Reserves	0.13%	12.95%	-	-	687,994	687,994	100.00%
119000-189180	Eagle River RRSA Taxes/Res	0.02%	1.82%	96,550	96,550	96,550	-	-
202010-123010	Room Tax-Convention Center	0.13%	13.07%	605,618	625,215	694,445	69,230	11.07%
602000-124800	Self Insurance	0.34%	33.46%	-	-	1,777,000	1,777,000	100.00%
	Total	1.03%	100.00%	702,168	721,765	5,311,348	4,589,583	635.88%
450040	Contribution from MOA Trust Fund AMC 6.50.060 Contributions from the MOA Trust Fund							
101000-189110	Areawide Taxes/Reserves	2.59%	100.00%	6,300,000	6,500,000	13,400,000	6,900,000	106.15%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
450060	MUSA/MESA AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA); AMC 11.50.280 (Port) and AMC 11.60.205 (Merrill Field) Municipal Enterprise Service Assessment (MESA). Payments-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).Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	5.69%	100.00%	25,776,673	26,930,459	29,414,084	2,483,625	9.22%
450070	1.25% MUSA/MESA 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 (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	-	-	437,523	448,095	-	(448,095)	(100.00%)
450080	Utility Revenue Distribution AMC 26.10.065 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.							
	101000-189110 Areawide Taxes/Reserves	0.64%	100.00%	2,440,022	843,800	3,296,286	2,452,486	290.65%
460030	Premium On Bond Sales							
	101000-121036 Debt Service - Fund 101	0.00%	0.02%	-	-	23	23	100.00%
	101000-124200 Office of Emergency	0.00%	0.10%	-	-	98	98	100.00%
	101000-215000 AHD Debt Service	0.00%	0.01%	-	-	7	7	100.00%
	101000-271000 Anchorage Memorial Cemetery	0.00%	0.03%	-	-	33	33	100.00%
	101000-353000 Emergency Medical Services	0.00%	4.29%	-	-	4,364	4,364	100.00%
	101000-611000 Transit Administration	0.00%	1.08%	-	-	1,102	1,102	100.00%
	131000-352000 Anchorage Fire & Rescue	0.00%	0.81%	-	-	828	828	100.00%
	141000-767100 Assess/Non-Assess Debt	0.02%	91.76%	-	-	93,282	93,282	100.00%
	151000-485000 Police Debt Service	0.00%	0.85%	-	-	867	867	100.00%
	161000-551000 Debt Service - Fund 161	0.00%	1.04%	-	-	1,055	1,055	100.00%
	Total	0.02%	100.00%	-	-	101,659	101,659	100.00%
460070	MOA Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Transit Operations	0.02%	46.91%	-	-	91,000	91,000	100.00%
	151000-462400 Patrol Staff	0.01%	30.93%	180,000	180,000	60,000	(120,000)	(66.67%)
	151000-483300 Police Property & Evidence	0.00%	7.73%	15,000	15,000	15,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Revised Distr.	2018 Revised Budget	2019 Revised Budget	2020 Revised Budget	20 v 19 \$ Chg	20 v 19 % Chg
151000-483400	Police Impounds	0.01%	14.43%	80,000	80,000	28,000	(52,000)	(65.00%)
	Total	0.04%	100.00%	275,000	275,000	194,000	(81,000)	(29.45%)
Local, State and Federal Revenues Total		100.00%		482,598,381	493,597,916	516,553,835	22,955,919	4.65%