

2019 Approved to 2019 Revised Direct Cost Budget Reconciliation by Department

| Department | 2018 Revised Budget | 2019 Approved Budget | Tax Cap | | | One-Time Various ¹ | Homeless-ness Initiatives ² | Ongoing | | | | | | | | 2019 Revised Budget | Less Depreciation | 2019 Revised Appropriation | | |
|----------------------------------|---------------------|----------------------|--------------------|---------------|----------------|-------------------------------|--|--------------------------|----------------------------|--------------------------------|-------------------|----------------|---------------------------------------|--|------------------|---------------------|--------------------|----------------------------|--------------------|------------|
| | | | Voter Approved O&M | Settle-ments | Subtotal | | | CBA Adjusts ³ | Labor Various ⁴ | Non-Labor Various ⁵ | TANs ⁶ | Room Tax | Police & Fire Retirement ⁷ | Service Area Board Requests ⁸ | Subtotal | | | | | |
| Assembly | 4,114,709 | 4,146,709 | - | - | - | 45,000 | - | - | - | 30,754 | - | - | - | - | - | 30,754 | 75,754 | 4,222,463 | - | 4,222,463 |
| Chief Fiscal Officer | 458,286 | 462,203 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 462,203 | - | 462,203 |
| Development Services | 11,361,105 | 11,469,037 | - | - | - | 70,000 | - | (32,389) | 30,148 | - | - | - | - | - | (2,241) | 67,759 | 11,536,796 | - | 11,536,796 | |
| Economic & Community Development | 12,082,782 | 11,964,994 | - | - | - | - | - | (1,594) | - | 337,385 | - | 41,893 | - | - | - | 377,684 | 377,684 | 12,342,678 | - | 12,342,678 |
| Employee Relations | 3,365,836 | 4,856,520 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,856,520 | - | 4,856,520 |
| Equal Rights Commission | 756,039 | 747,736 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 747,736 | - | 747,736 |
| Finance | 14,291,122 | 12,346,270 | - | - | - | - | - | (40,035) | - | - | - | - | - | - | (40,035) | (40,035) | 12,306,235 | - | 12,306,235 | |
| Fire | 97,528,208 | 101,500,258 | - | - | - | 296,433 | - | (296,433) | - | - | 90,000 | - | (547,446) | 116,090 | (637,789) | (341,356) | 101,158,902 | - | 101,158,902 | |
| Health | 12,310,339 | 12,265,468 | - | - | - | - | 185,000 | (18,318) | - | - | - | - | - | - | (18,318) | 166,682 | 12,432,150 | - | 12,432,150 | |
| Information Technology | 33,898,936 | 33,582,745 | - | - | - | (548,086) | - | (2,279) | - | - | - | - | - | - | (2,279) | (550,365) | 33,032,380 | (9,935,561) | 23,096,819 | |
| Internal Audit | 734,928 | 775,646 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 775,646 | - | 775,646 | |
| Library | 8,760,147 | 9,023,155 | - | - | - | 35,000 | - | (26,219) | - | - | - | - | - | - | (26,219) | 8,781 | 9,031,936 | - | 9,031,936 | |
| Maintenance & Operations | 89,136,054 | 88,077,053 | 73,000 | - | 73,000 | - | - | (9,577) | (277,164) | - | 159,000 | 1,124 | - | (2,244) | (128,861) | (55,861) | 88,021,192 | - | 88,021,192 | |
| Management & Budget | 1,106,804 | 1,076,969 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,076,969 | - | 1,076,969 | |
| Mayor | 1,797,290 | 1,636,929 | - | - | - | - | 93,822 | - | 115,922 | - | - | - | - | - | - | 115,922 | 209,744 | 1,846,673 | - | 1,846,673 |
| Municipal Attorney | 7,449,784 | 7,655,889 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,655,889 | - | 7,655,889 | |
| Municipal Manager | 13,293,830 | 12,906,840 | - | - | - | 20,000 | - | (447) | - | - | - | - | - | - | (447) | 19,553 | 12,926,393 | - | 12,926,393 | |
| Parks & Recreation | 21,494,687 | 22,225,590 | 70,000 | 44,283 | 114,283 | (138,000) | 173,880 | (28,758) | - | - | 19,000 | 750 | - | 473,799 | 464,791 | 614,954 | 22,840,544 | - | 22,840,544 | |
| Planning | 3,107,280 | 2,985,730 | - | - | - | - | - | (13,854) | - | - | - | - | - | - | (13,854) | (13,854) | 2,971,876 | - | 2,971,876 | |
| Police | 113,129,867 | 118,480,224 | - | - | - | 200,000 | - | (849,743) | 817,407 | - | 306,000 | - | (287,618) | 15,000 | 1,046 | 201,046 | 118,681,270 | - | 118,681,270 | |
| Project Management & Engineering | 1,389,482 | 1,412,950 | - | - | - | - | - | (6,022) | - | - | - | - | - | - | (6,022) | (6,022) | 1,406,928 | - | 1,406,928 | |
| Public Transportation | 23,100,878 | 23,581,007 | - | - | - | - | - | (7,549) | - | 375,000 | - | - | - | - | 367,451 | 367,451 | 23,948,458 | - | 23,948,458 | |
| Public Works Administration | 11,882,021 | 11,862,705 | 12,000 | - | 12,000 | - | - | (9,967) | - | - | - | - | (71,323) | (81,290) | (69,290) | (69,290) | 11,793,415 | - | 11,793,415 | |
| Purchasing | 1,717,336 | 1,797,522 | - | - | - | - | - | (4,758) | 277,164 | 50,000 | - | - | - | - | 322,406 | 322,406 | 2,119,928 | - | 2,119,928 | |
| Real Estate | 7,892,947 | 7,989,462 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,989,462 | - | 7,989,462 | |
| Traffic | 5,643,719 | 5,783,140 | 20,000 | - | 20,000 | - | - | 3,012 | - | - | - | - | - | - | 3,012 | 23,012 | 5,806,152 | - | 5,806,152 | |
| TANs Areawide Expense | 515,030 | 466,001 | - | - | - | - | - | - | - | - | 382,000 | - | - | - | 382,000 | 382,000 | 848,001 | - | 848,001 | |
| Convention Center Reserve | 13,418,768 | 13,783,722 | - | - | - | - | - | - | - | - | 220,780 | - | - | - | 220,780 | 220,780 | 14,004,502 | - | 14,004,502 | |
| Direct Cost Total | 515,738,214 | 524,862,474 | 175,000 | 44,283 | 219,283 | (19,653) | 452,702 | (1,344,930) | 963,477 | 793,139 | 956,000 | 264,547 | (835,064) | 531,322 | 1,328,491 | 1,980,823 | 526,843,297 | (9,935,561) | 516,907,736 | |

Notes:

¹ **One-Time Various:** Assembly - \$20,000 for Girdwood area plan updates, \$10,000 for South Addition area plan updates, \$10,000 for insurance for Federation of Community Councils, \$5,000 for the Anchorage Art Way Institute initiative; Development Services - \$70,000 for code abatement and deteriorated property clean-up; Fire - \$296,433 for 2019 Academy; Information Technology - (\$548,086) for HEC Cloud Hosting reduction due to contract negotiations; Library - \$35,000 for additional funding for Automated Handling (AMH) system for the Chugiak / Eagle River Library; Municipal Manager - \$20,000 for Affirmative Action Plan; Parks & Recreation - (\$138,000) for East High School Pool cost reductions because pool cannot be used until significant earthquake damage is repaired; Police - \$200,000 for increase in litigation fees.

² **Homelessness Initiatives:** Health - \$185,000 includes funding for overflow shelter; Mayor - \$93,822 Homelessness Coordinator Areawide funded starting July; Parks & Recreation - \$173,880 for homeless camp cleanup and abatement.

³ **Collective Bargaining Agreement (CBA) and Other Contractual Labor Adjustments:** Adjustments to reflect current pay scales, medical rates, retirement rates, and Social Security / Medicare / Unemployment rates.

⁴ **Labor Various:** Development Services - \$30,148 for Code Abatement Officer, partially funded with reduction of Land Use Officer position and anticipated revenue; Maintenance & Operations - (\$277,164) Transfer Senior Administrative Officer and Administrative Officer positions to the Purchasing department; Mayor - \$115,922 for Communications Director Areawide funded; Police - \$747,407 for increase in overtime funding and \$70,000 to add new position with mid-year start, in support of State Crime Lab work for municipal testing; Purchasing - \$277,164 Transfer Senior Administrative Officer and Administrative Officer positions from the Maintenance & Operations department.

⁵ **Non-Labor Various:** Assembly - \$30,754 for municipal audit costs in line with projection; Economic & Community Development - \$337,385 for Museum / Performing Arts Center contractual adjustments in line with CPI and population; Public Transportation - \$375,000 for increase in fuel for average price per gallon and including neighborhood routes within Public Transportation services, funded with anticipated increase in fare revenue; Purchasing - \$50,000 for increase to professional services for auctioneering contract, funded with increase in revenue from auction proceeds.

⁶ **Tax Anticipation Notes (TANs):** Funded with anticipated TANs revenue. TANs are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues schedule to be collected during the year. TANS are retired prior to the current year end.

⁷ **Police & Fire Retirement:** Fire - (\$427,937) and Police - (\$600,758) for debt service adjustment for Certificate of Participation (related to pre-funding Police & Fire Retiree Trust) due to timing of payments; Fire - (\$119,509) and Police - \$313,140 for Police & Fire Retirement Medical and Trust contributions in line with projections.

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

2019 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 | 2,313,890 | 11,722 | 28,040 | 1,868,811 | - | - | - | 4,222,463 | - | 4,222,463 |
| Chief Fiscal Officer | 315,986 | 2,952 | 5,000 | 138,265 | - | - | - | 462,203 | - | 462,203 |
| Development Services | 10,834,237 | 108,480 | - | 562,679 | - | - | 31,400 | 11,536,796 | - | 11,536,796 |
| Economic & Community Development | 958,567 | 44,525 | - | 10,300,191 | 1,039,395 | - | - | 12,342,678 | - | 12,342,678 |
| Employee Relations | 4,565,041 | 8,763 | - | 282,716 | - | - | - | 4,856,520 | - | 4,856,520 |
| Equal Rights Commission | 720,140 | 2,086 | 9,600 | 15,910 | - | - | - | 747,736 | - | 747,736 |
| Finance | 10,962,091 | 60,542 | 43,680 | 1,218,122 | - | - | 21,800 | 12,306,235 | - | 12,306,235 |
| Fire | 76,060,916 | 2,529,393 | 50,000 | 9,585,916 | 4,967,853 | - | 283,684 | 93,477,762 | - | 93,477,762 |
| <i>Fire - Police/Fire Retirement</i> | - | - | - | 7,681,140 | - | - | - | 7,681,140 | - | 7,681,140 |
| Health | 4,902,221 | 190,349 | 10,450 | 7,135,274 | 170,918 | - | 22,938 | 12,432,150 | - | 12,432,150 |
| Information Technology | 11,127,867 | 75,313 | 9,825 | 10,473,232 | 1,402,582 | 9,935,561 | 8,000 | 33,032,380 | (9,935,561) | 23,096,819 |
| Internal Audit | 763,613 | 1,331 | 1,500 | 9,202 | - | - | - | 775,646 | - | 775,646 |
| Library | 7,235,148 | 57,086 | 8,000 | 1,648,957 | 12,000 | - | 70,745 | 9,031,936 | - | 9,031,936 |
| Maintenance & Operations | 16,265,075 | 1,982,479 | 4,810 | 23,448,992 | 46,286,136 | - | 33,700 | 88,021,192 | - | 88,021,192 |
| Management & Budget | 802,955 | 2,761 | - | 271,253 | - | - | - | 1,076,969 | - | 1,076,969 |
| Mayor | 1,157,514 | 5,872 | 17,000 | 666,287 | - | - | - | 1,846,673 | - | 1,846,673 |
| Municipal Attorney | 5,957,377 | 27,034 | 10,000 | 1,661,478 | - | - | - | 7,655,889 | - | 7,655,889 |
| Municipal Manager | 2,228,026 | 72,157 | 18,262 | 9,657,795 | 948,653 | - | 1,500 | 12,926,393 | - | 12,926,393 |
| Parks & Recreation | 12,202,343 | 767,673 | - | 6,594,803 | 3,070,619 | - | 205,106 | 22,840,544 | - | 22,840,544 |
| Planning | 2,739,041 | 14,944 | 26,837 | 181,604 | - | - | 9,450 | 2,971,876 | - | 2,971,876 |
| Police | 92,093,899 | 2,314,058 | 29,500 | 13,667,212 | 783,625 | - | 59,000 | 108,947,294 | - | 108,947,294 |
| <i>Police - Police/Fire Retirement</i> | - | - | - | 9,733,976 | - | - | - | 9,733,976 | - | 9,733,976 |
| Project Management & Engineering | 1,136,773 | 8,784 | - | 261,371 | - | - | - | 1,406,928 | - | 1,406,928 |
| Public Transportation | 16,488,211 | 2,808,955 | 3,000 | 4,090,561 | 557,731 | - | - | 23,948,458 | - | 23,948,458 |
| Public Works Administration | 2,205,403 | 169,759 | - | 9,412,253 | - | - | 6,000 | 11,793,415 | - | 11,793,415 |
| Purchasing | 1,978,361 | 5,964 | - | 135,603 | - | - | - | 2,119,928 | - | 2,119,928 |
| Real Estate | 598,593 | 5,708 | 1,000 | 7,375,861 | - | - | 8,300 | 7,989,462 | - | 7,989,462 |
| Traffic | 4,723,180 | 804,180 | 5,360 | 248,352 | - | - | 25,080 | 5,806,152 | - | 5,806,152 |
| TANs Areawide Expense | - | - | - | - | 848,001 | - | - | 848,001 | - | 848,001 |
| Convention Center Reserve | - | - | - | 14,004,502 | - | - | - | 14,004,502 | - | 14,004,502 |
| Direct Cost Total | 291,336,468 | 12,082,870 | 281,864 | 152,332,318 | 60,087,513 | 9,935,561 | 786,703 | 526,843,297 | (9,935,561) | 516,907,736 |
| % of Total | 55.30% | 2.29% | 0.05% | 28.91% | 11.41% | 1.89% | 0.15% | 100.00% | | |

Position Summary by Department

| Department | 2017 Revised Budget | | | | | 2018 Revised Budget | | | | | 2019 Revised Budget | | | | | 19 v 18 Chg | |
|---|---------------------|------------|------------|-----------|--------------|---------------------|-----------|------------|-----------|--------------|---------------------|-----------|------------|-----------|--------------|-------------|-------------|
| | FT | PT | Seas | Temp | Total | FT | PT | Seas | Temp | Total | FT | PT | Seas | Temp | Total | # | % |
| Assembly | 26 | 1 | - | - | 27 | 25 | 1 | - | - | 26 | 25 | 1 | - | - | 26 | - | 0.0% |
| Chief Fiscal Officer | 2 | - | - | - | 2 | 2 | - | - | - | 2 | 2 | - | - | - | 2 | - | 0.0% |
| Development Services | 73 | - | - | - | 73 | 72 | - | - | - | 72 | 72 | - | - | - | 72 | - | 0.0% |
| Economic & Community Development | 6 | - | - | - | 6 | 7 | - | - | - | 7 | 6 | - | - | - | 6 | (1) | -16.7% |
| Employee Relations | 30 | - | - | - | 30 | 27 | - | - | - | 27 | 41 | - | - | - | 41 | 14 | 46.7% |
| Equal Rights Commission | 6 | - | - | - | 6 | 6 | - | - | - | 6 | 6 | - | - | - | 6 | - | 0.0% |
| Finance | 102 | 1 | - | - | 103 | 104 | 1 | - | - | 105 | 90 | 1 | - | - | 91 | (14) | -13.6% |
| Fire | 382 | - | - | - | 382 | 394 | - | - | - | 394 | 394 | - | - | - | 394 | - | 0.0% |
| Health | 53 | 1 | 1 | - | 55 | 47 | 1 | 2 | - | 50 | 47 | 2 | 1 | - | 50 | - | 0.0% |
| Information Technology | 74 | - | - | - | 74 | 68 | - | - | - | 68 | 75 | - | - | - | 75 | 7 | 9.5% |
| Internal Audit | 5 | 1 | - | - | 6 | 5 | 1 | - | - | 6 | 5 | 1 | - | - | 6 | - | 0.0% |
| Library | 61 | 30 | - | - | 91 | 60 | 25 | - | - | 85 | 61 | 28 | - | - | 89 | 4 | 4.4% |
| Maintenance & Operations | 153 | - | 7 | - | 160 | 150 | - | 7 | - | 157 | 148 | - | 7 | - | 155 | (2) | -1.3% |
| Management & Budget | 6 | - | - | - | 6 | 5 | - | - | - | 5 | 5 | - | - | - | 5 | - | 0.0% |
| Mayor | 9 | - | - | - | 9 | 8 | - | - | - | 8 | 10 | - | - | - | 10 | 2 | 22.2% |
| Municipal Attorney | 49 | 1 | - | - | 50 | 48 | - | - | - | 48 | 48 | - | - | - | 48 | - | 0.0% |
| Municipal Manager | 20 | 2 | - | - | 22 | 17 | 4 | - | - | 21 | 16 | 3 | - | - | 19 | (2) | -9.1% |
| Parks & Recreation | 69 | 25 | 199 | 31 | 324 | 69 | 25 | 210 | 31 | 335 | 77 | 23 | 205 | 25 | 330 | (5) | -1.5% |
| Planning | 24 | - | - | - | 24 | 21 | - | - | - | 21 | 22 | - | - | - | 22 | 1 | 4.2% |
| Police | 599 | - | - | - | 599 | 599 | - | - | - | 599 | 602 | - | - | - | 602 | 3 | 0.5% |
| Project Management & Engineering | 37 | 1 | 2 | 1 | 41 | 8 | - | 1 | - | 9 | 8 | - | 1 | - | 9 | - | 0.0% |
| Public Transportation | 147 | - | - | - | 147 | 148 | - | - | - | 148 | 165 | - | - | - | 165 | 17 | 11.6% |
| Public Works Administration | 18 | - | - | - | 18 | 17 | - | - | - | 17 | 17 | - | - | - | 17 | - | 0.0% |
| Purchasing | 14 | - | - | - | 14 | 13 | - | - | - | 13 | 15 | - | - | - | 15 | 2 | 14.3% |
| Real Estate | 5 | 1 | - | - | 6 | 5 | 1 | - | - | 6 | 5 | 1 | - | - | 6 | - | 0.0% |
| Traffic | 26 | - | 3 | 1 | 30 | 27 | - | 3 | 1 | 31 | 27 | - | 3 | 1 | 31 | - | 0.0% |
| Gen Gov Operating Position Total | 1,996 | 64 | 212 | 33 | 2,305 | 1,952 | 59 | 223 | 32 | 2,266 | 1,989 | 60 | 217 | 26 | 2,292 | 26 | 1.1% |
| Bond Funding Source | - | - | - | - | - | 30 | 1 | 1 | - | 32 | 30 | 1 | 1 | - | 32 | 32 | 0.0% |
| Gen Gov Position Total | 3,312 | 125 | 423 | 66 | 3,926 | 1,982 | 60 | 224 | 32 | 2,298 | 2,019 | 61 | 218 | 26 | 2,324 | 58 | 1.5% |

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:

2019 Continuation adjustments from 2018 Revised (net-zero changes detailed in department reconciliations).

Employee Relations - transfer of Payroll Division: thirteen (13) FT positions from the Finance Department to the Employee Relations Department.

Finance - reverse one (1) ONE-TIME Payroll temporary position; transfer of Payroll Division: thirteen (13) FT positions from the Finance Department to the Employee Relations Department.

Economic & Community Development - addition of one (1) FT GIS Technician III offset with reduction of non-labor.

Health - add one (1) FT Senior Office Associate, net-zero with line item reductions.

Information Technology - add one (1) FT SAP Training Lead and one (1) FT SAP Change Manager, net-zero with non-labor reductions.

Parks & Recreation - reverse ONE-TIME Assembly Amendment: one (1) FT Park Foreman position and five (5) PT Parks Caretaker positions.

Police - reduce one (1) FT Police Captain position, net-zero with other various position increases.

2019 Approved Budget Changes from 2019 Continuation:

Economic & Community Development - eliminate one (1) FT Special Admin Assistant II.

Employee Relations - add one (1) FT Personnel Analyst II position.

Fire - eliminate three (3) FT captain positions, three (3) FT fire apparatus engineer positions and six (6) FT firefighter positions.

Library - add two (2) PT Librarians, one (1) PT Library Assistant II, one (1) PT Library Clerk, and change one (1) Junior Administrative Officer from PT to FT.

Municipal Manager - eliminate one (1) FT Special Admin Assistant II position.

Planning - add one (1) new FT Principal Admin Officer position.

Police - add one (1) new FT Police Clerk position, one (1) new FT Evidence Technician position and one (1) new FT Communications Clerk position.

Public Transportation - add sixteen (16) new FT Bus Operator positions and one (1) FT Dispatcher.

2019 S Version Changes:

Fire - add back proposed elimination of: three (3) FT captain positions, three (3) FT fire apparatus engineer positions and six (6) FT firefighter positions.

Information Technology - increase five (5) FT SAP support positions funded with existing professional services budget.

Municipal Manager - eliminate one (1) PT Senior Code Enforcement Officer position.

2019 Revised Budget Changes from 2019 Approved:

Maintenance & Operations - Transfer out one (1) FT Senior Administrative Officer and one (1) FT Administrative Officer positions to Purchasing as part of centralized purchasing functions.

Mayor - add one (1) FT Homelessness Coordinator position starting July, 2019 and add one (1) FT Communications Director position.

Parks & Recreation - position movement within department as net-zero, move four (4) temp positions to FT, move one (1) PT and one (1) seasonal position to FT, eliminate two (2) temp, one (1) PT, one (1) FT and two (2) seasonal positions and add three (3) FT positions and three (3) seasonal positions, add one (1) FT Parks Superintendent.

Police - add one (1) FT position with mid-year start, in support of State Crime Lab work for municipal testing.

Purchasing - Transfer in one (1) FT Senior Administrative Officer and one (1) FT Administrative Officer positions from M&O as part of centralized purchasing functions.

2019 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 ^{1, 4} Unemp/et al. |
|--------------------------|--------------|---|------------------|--------------------------------|--------------------|-------------------------------|-------------------------------|---|
| | | | | Premium Health ⁵ | Other ² | | | |
| AMEA | Pending | 2088 | 1.20% | \$1,987 / \$2,025 | \$8.68 | 22.00% | 2.50% | 8.01% |
| APDEA (Police) Sworn | 12/31/2020 | 2088 | 1.50% | \$2,136 | \$34.25 | 24.00% | 1.50% | 8.01% |
| APDEA (Police) Non-Sworn | 12/31/2020 | 2088 | 1.50% | \$2,136 | \$14.15 | 24.00% | 1.50% | 8.01% |
| Executives | | 2088 | 1.20% | \$2,044 | \$8.68 | 22.00% | 1.00% | 8.01% |
| IAFF (Fire) F40 | 6/30/2020 | 2088 | 1.50% | \$2,357 | \$34.25 | 22.00% | 7.00% | 8.01% |
| IAFF (Fire) F56 | 6/30/2020 | 3159 | 1.50% | \$2,357 | \$34.25 | 22.00% | 8.90% | 8.01% |
| IAFF (Fire) Dispatch | 6/30/2020 | 2244 | 1.50% | \$2,357 | \$34.25 | 22.00% | 6.00% | 8.01% |
| IBEW/Electrical | 12/31/2019 | 2088 | 1.50% | \$1,923 / \$2,070 | \$52.03 | \$1,392 | 1.60% | 9.75% |
| IBEW/NECA Employees | | 2088 | 0.00% | \$2,020 / \$1,010 | \$25.95 | \$1,142 | 0.00% | 10.85% |
| IBEW/Technicians | 12/31/2020 | 2088 | 1.50% | \$2,048 | \$8.68 | 22.00% | 2.20% | 8.01% |
| Local 71 (Laborers) | 6/30/2021 | 2088 | 0.50% | \$1,623 / \$1,673 | \$1.98 | 22.00% | 3.00% | 8.01% |
| Mayor | | 2088 | 0.00% | \$2,044 | \$8.68 | 22.00% | 0.00% | 8.01% |
| Non-represented | | 2088 | 1.20% | \$2,044 | \$8.68 | 22.00% | 3.70% | 8.01% |
| Operating Engineers | 6/30/2019 | 2088 | 1.00% | \$1,462 | \$53.98 | \$1,018 | 1.80% | 7.85% |
| Plumbers | 6/30/2019 | 2088 | 1.50% | \$1,860 | \$8.68 | 22.00% | 2.30% | 8.01% |
| Teamsters | 12/31/2019 | 2088 | 1.50% | \$2,044 | \$8.68 | 22.00% | 1.60% | 8.01% |
| Assembly Members | | 2088 | 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 = Jan. - Mar \$1,987 (continuation of previous contract amount), June - Dec. \$2,025 (Increase 60% of the difference between 2018 500 Plan and 2019 500 Plan)

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 = \$2,048 (Increase 60% of the difference between 2018 500 Plan and 2019 500 Plan)

Plumbers (Article 6.1.C) 2019 contribution = \$1,859.82 (No increase to union plan in 2019)

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

APDEA (Article XVII, Section 2.C) 2019 contribution = \$2,136 (90% of 2019 500 Plan premium)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2019 = \$1,923 - April 1 increase by CPI-M 7.6% = \$2,070

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 - 2088 payable hours in the year

IAFF Dispatch - 2244 = 52 weeks * 40 hrs = 2088 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 52 FLSA OT equivalent (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2088 because the employees work weeks are staggered 36/44 = 80 every 2 weeks

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

2019 Revised Budget Debt Service

| Fund Description | Principal | Interest | Total P&I | Agent Fees | Total |
|--|-------------------|-------------------|-------------------|---------------|-------------------|
| Voter-Approved General Obligation (GO) Bonds Inside Tax Limit Calculation (5 Major Funds) | | | | | |
| 101000 Public Facility Repair -Areawide | 429,405 | 307,770 | 737,175 | 220 | 737,395 |
| 101000 Emergency Ops Ctr | 693,379 | 254,574 | 947,953 | 700 | 948,653 |
| 101000 Senior Center | 17,404 | 7,652 | 25,056 | 50 | 25,106 |
| 101000 Cemetery | 106,835 | 38,877 | 145,712 | 100 | 145,812 |
| 131000 Anchorage Fire | 2,278,487 | 1,281,073 | 3,559,560 | 3,500 | 3,563,060 |
| 101000 Emergency Medical Service | 610,306 | 607,826 | 1,218,132 | 660 | 1,218,792 |
| 151000 Anchorage Police | 145,823 | 213,326 | 359,149 | 475 | 359,624 |
| 161000 Anchorage Parks/Rec | 1,718,349 | 1,113,646 | 2,831,995 | 2,510 | 2,834,505 |
| 101000 Transit | 361,037 | 196,144 | 557,181 | 550 | 557,731 |
| 141000 Anchorage Roads and Drainage | 29,656,695 | 16,392,440 | 46,049,135 | 34,000 | 46,083,135 |
| GO Bonds Inside Tax Cap Total | 36,017,720 | 20,413,328 | 56,431,048 | 42,765 | 56,473,813 |
| Voter-Approved GO Bonds Outside Tax Limit Calculation | | | | | |
| 162000 Eagle River Parks/Rec | 147,280 | 55,433 | 202,713 | 400 | 203,113 |
| GO Bonds Outside Tax Cap Total | 147,280 | 55,433 | 202,713 | 400 | 203,113 |
| GO Bonds Total | 36,165,000 | 20,468,761 | 56,633,761 | 43,165 | 56,676,926 |
| Revenue Bond - Alaska Center for the Performing Arts (ACPA) | | | | | |
| 301000 PAC Revenue Bond | 140,000 | 162,000 | 302,000 | - | 302,000 |
| ACPA Revenue Bond Total | 140,000 | 162,000 | 302,000 | - | 302,000 |
| Lease/Purchase Agreements | | | | | |
| 101000 Automated Handling System (AMHS) | 12,000 | - | 12,000 | - | 12,000 |
| 607000 IT Capital Infrastructure | - | 153,174 | 153,174 | 3,687 | 156,861 |
| 607000 IT SAP Capital Purchase | - | 1,245,721 | 1,245,721 | - | 1,245,721 |
| Lease/Purchase Agreements Total | 12,000 | 1,398,895 | 1,410,895 | 3,687 | 1,414,582 |
| Tax Anticipation Notes (TANs) | | | | | |
| 101000 Non-Departmental | - | 848,000 | 848,000 | 1 | 848,001 |
| 131000 Fire Department | - | 186,000 | 186,000 | 1 | 186,001 |
| 141000 Maintenance & Operations | - | 203,000 | 203,000 | 1 | 203,001 |
| 151000 Police Department | - | 424,000 | 424,000 | 1 | 424,001 |
| 161000 Parks & Recreation | - | 33,000 | 33,000 | 1 | 33,001 |
| TANS Total | - | 1,694,000 | 1,694,000 | 5 | 1,694,005 |
| Debt Service Total | 36,317,000 | 23,723,656 | 60,040,656 | 46,857 | 60,087,513 |

**2019 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 SAs and LRSAs | Bid Safety Service Area | Public Fin Invest | Cnvtn Ctr Ops Reserve | Heritage Land Bank | Rev Bond-PAC | Self-Ins | Mgmt Info Systems | TOTAL | % of Total |
| Assembly | 4,222 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,222 | 0.8% |
| Chief Fiscal Officer | 462 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 462 | 0.1% |
| Development Services | 5,248 | - | - | - | - | - | - | - | - | - | 6,289 | - | - | - | - | - | - | 11,537 | 2.2% |
| Economic & Community Develop | 12,041 | - | - | - | - | - | - | - | - | - | - | - | - | - | 302 | - | - | 12,343 | 2.3% |
| Employee Relations | 4,857 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,857 | 0.9% |
| Equal Rights Commission | 748 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 748 | 0.1% |
| Finance | 10,403 | - | - | - | - | - | - | - | - | - | - | 1,903 | - | - | - | - | - | 12,306 | 2.3% |
| Fire | 30,466 | 1,030 | 897 | - | 68,766 | - | - | - | - | - | - | - | - | - | - | - | - | 101,159 | 19.2% |
| Health | 12,432 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12,432 | 2.4% |
| Information Technology | 1,197 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 31,836 | 33,032 | 6.3% |
| Internal Audit | 776 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 776 | 0.1% |
| Library | 9,032 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,032 | 1.7% |
| Maintenance & Operations | 13,641 | - | 984 | - | - | 73,117 | - | - | - | 280 | - | - | - | - | - | - | - | 88,021 | 16.7% |
| Management & Budget | 1,077 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,077 | 0.2% |
| Mayor | 1,847 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,847 | 0.4% |
| Municipal Attorney | 7,656 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7,656 | 1.5% |
| Municipal Manager | 2,791 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,135 | - | 12,926 | 2.5% |
| Parks & Recreation | - | - | 316 | - | - | - | - | 18,596 | 3,929 | - | - | - | - | - | - | - | - | 22,841 | 4.3% |
| Planning | 2,972 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,972 | 0.6% |
| Police | 50 | - | 650 | - | - | - | 117,981 | - | - | - | - | - | - | - | - | - | - | 118,681 | 22.5% |
| Project Management & Engineer | 1,407 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,407 | 0.3% |
| Public Transportation | 23,948 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 23,948 | 4.5% |
| Public Works Administration | 1,745 | - | - | 7,118 | - | - | - | - | - | 2,930 | - | - | - | - | - | - | - | 11,793 | 2.2% |
| Purchasing | 2,120 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,120 | 0.4% |
| Real Estate | 7,371 | - | - | - | - | - | - | - | - | - | - | - | - | 619 | - | - | - | 7,989 | 1.5% |
| Traffic | 5,806 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,806 | 1.1% |
| TANs Areawide Expense | 848 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 848 | 0.2% |
| Convention Center Reserve | - | - | - | - | - | - | - | - | - | - | - | - | 14,005 | - | - | - | - | 14,005 | 2.7% |
| Direct Cost Total | 165,162 | 1,030 | 2,846 | 7,118 | 68,766 | 73,117 | 117,981 | 18,596 | 3,929 | 3,210 | 6,289 | 1,903 | 14,005 | 619 | 302 | 10,135 | 31,836 | 526,843 | 100.0% |
| Percent of Total | 31.3% | 0.2% | 0.5% | 1.4% | 13.1% | 13.9% | 22.4% | 3.5% | 0.7% | 0.6% | 1.2% | 0.4% | 2.7% | 0.1% | 0.1% | 1.9% | 6.0% | 100.0% | |

Direct Cost includes debt service and depreciation / amortization.

2019 Revised Budget Revenues, Direct Costs, and other Funding Source

(\$ Thousands)

| Fund # | 101000 | 104000 | 106000 | 119000 | 131000 | 141000 | 151000 |
|---|-----------------|---------------------------|------------------------------|---------------------------|-----------------------------|---|-------------------------------|
| Revenue Type | Areawide | Chugiak Fire Service Area | Girdwood Valley Service Area | Chugiak/Birch wd/ER RR SA | Anchorage Fire Service Area | Anchorage Roads / Drainage Service Area | Anchorage Police Service Area |
| Contributions & Transfers from Other Funds | 7,344 | - | - | 97 | - | - | - |
| Federal Revenues | 241 | - | - | - | 34 | 573 | - |
| Fees & Charges for Services | 19,474 | - | 7 | 25 | 523 | 8 | 1,222 |
| Fines & Forfeitures | 662 | - | - | - | - | - | 6,882 |
| Investment Income | 2,229 | 59 | 37 | 7 | 527 | 487 | 670 |
| Licenses, Permits, Certifications | 2,568 | - | - | - | 525 | - | - |
| Other Revenues | 1,190 | - | 6 | 2 | 25 | 68 | 705 |
| Payments in Lieu of Taxes (PILT) | 2,100 | - | - | - | - | - | - |
| Special Assessments | - | - | - | - | - | 220 | - |
| State Revenues | 7,999 | 2 | 2 | - | 84 | 579 | 511 |
| Taxes - Other - Outside Tax Limit Calculation | 12,915 | 27 | 39 | 172 | 360 | 617 | 527 |
| Taxes - Other/PILT - In Tax Limit Calculation | 81,759 | - | - | - | 1,086 | 1,440 | 1,437 |
| Taxes - Property | 6,050 | 1,267 | 3,141 | 6,932 | 74,867 | 70,906 | 116,212 |
| Revenues Total | 144,531 | 1,355 | 3,232 | 7,234 | 78,031 | 74,898 | 128,167 |
| Department | | | | | | | |
| Assembly | 4,222 | - | - | - | - | - | - |
| Chief Fiscal Officer | 462 | - | - | - | - | - | - |
| Development Services | 5,248 | - | - | - | - | - | - |
| Economic & Community Development | 12,041 | - | - | - | - | - | - |
| Employee Relations | 4,857 | - | - | - | - | - | - |
| Equal Rights Commission | 748 | - | - | - | - | - | - |
| Finance | 10,403 | - | - | - | - | - | - |
| Fire | 30,466 | 1,030 | 897 | - | 68,766 | - | - |
| Health | 12,432 | - | - | - | - | - | - |
| Information Technology | 1,197 | - | - | - | - | - | - |
| Internal Audit | 776 | - | - | - | - | - | - |
| Library | 9,032 | - | - | - | - | - | - |
| Maintenance & Operations | 13,641 | - | 984 | - | - | 73,117 | - |
| Management & Budget | 1,077 | - | - | - | - | - | - |
| Mayor | 1,847 | - | - | - | - | - | - |
| Municipal Attorney | 7,656 | - | - | - | - | - | - |
| Municipal Manager | 2,791 | - | - | - | - | - | - |
| Parks & Recreation | - | - | 316 | - | - | - | - |
| Planning | 2,972 | - | - | - | - | - | - |
| Police | 50 | - | 650 | - | - | - | 117,981 |
| Project Management & Engineering | 1,407 | - | - | - | - | - | - |
| Public Transportation | 23,948 | - | - | - | - | - | - |
| Public Works Administration | 1,745 | - | - | 7,118 | - | - | - |
| Purchasing | 2,120 | - | - | - | - | - | - |
| Real Estate | 7,371 | - | - | - | - | - | - |
| Traffic | 5,806 | - | - | - | - | - | - |
| TANs Expense | 848 | - | - | - | - | - | - |
| Convention Center Reserve | - | - | - | - | - | - | - |
| Direct Cost Total | 165,162 | 1,030 | 2,846 | 7,118 | 68,766 | 73,117 | 117,981 |
| Charges by/to Departments | (20,912) | 324 | 386 | 116 | 10,078 | 2,617 | 8,227 |
| Charges by/to Total | (20,912) | 324 | 386 | 116 | 10,078 | 2,617 | 8,227 |
| Net Increase (Decrease / Use) in Fund Balance | 281 | - | - | - | (813) | (835) | 1,959 |

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

| 161000 | 162000 | SA/LRSA | 163000 | 164000 | 2020X0 | 221000 | 301000 | 602000 | 607000 | Total Budget |
|---|--|------------------------|------------------------------|---------------------------|--------------------------------------|--------------------|---|-----------------|--------------------------------|-----------------|
| Anchorage Parks & Recreation Service Area | Eagle River / Chugiak Parks & Rec Service Area | Multiple SAs and LRSAs | Building Safety Service Area | Public Finance Investment | Convention Center Operations Reserve | Heritage Land Bank | Revenue Bond Payment-Performing Arts Center | Self-Insurance | Management Information Systems | |
| - | - | - | - | - | 625 | - | - | - | - | 8,066 |
| 36 | - | - | - | - | - | - | - | - | - | 884 |
| 2,119 | 462 | - | 9 | 873 | - | 282 | - | - | - | 25,003 |
| - | - | - | - | - | - | - | - | - | - | 7,544 |
| 122 | 152 | 159 | (155) | 75 | 144 | 62 | - | 240 | (500) | 4,315 |
| - | - | - | 5,170 | - | - | - | - | - | - | 8,263 |
| - | 22 | - | 0 | 1,515 | - | - | 302 | - | - | 3,834 |
| - | - | - | - | - | - | - | - | - | - | 2,100 |
| - | - | - | - | - | - | - | - | - | - | 220 |
| 29 | - | 11 | - | - | - | - | - | - | - | 9,217 |
| 275 | 16 | 18 | 0 | - | 16,513 | - | - | - | - | 31,480 |
| 374 | - | - | - | - | - | - | - | - | - | 86,097 |
| 19,744 | 4,090 | 3,367 | - | - | - | - | - | - | - | 306,576 |
| 22,699 | 4,742 | 3,555 | 5,024 | 2,463 | 17,282 | 344 | 302 | 240 | (500) | 493,598 |
| - | - | - | - | - | - | - | - | - | - | 4,222 |
| - | - | - | - | - | - | - | - | - | - | 462 |
| - | - | - | 6,289 | - | - | - | - | - | - | 11,537 |
| - | - | - | - | - | - | - | 302 | - | - | 12,343 |
| - | - | - | - | - | - | - | - | - | - | 4,857 |
| - | - | - | - | - | - | - | - | - | - | 748 |
| - | - | - | - | 1,903 | - | - | - | - | - | 12,306 |
| - | - | - | - | - | - | - | - | - | - | 101,159 |
| - | - | - | - | - | - | - | - | - | - | 12,432 |
| - | - | - | - | - | - | - | - | - | 31,836 | 33,032 |
| - | - | - | - | - | - | - | - | - | - | 776 |
| - | - | - | - | - | - | - | - | - | - | 9,032 |
| - | - | 280 | - | - | - | - | - | - | - | 88,021 |
| - | - | - | - | - | - | - | - | - | - | 1,077 |
| - | - | - | - | - | - | - | - | - | - | 1,847 |
| - | - | - | - | - | - | - | - | - | - | 7,656 |
| - | - | - | - | - | - | - | - | 10,135 | - | 12,926 |
| 18,596 | 3,929 | - | - | - | - | - | - | - | - | 22,841 |
| - | - | - | - | - | - | - | - | - | - | 2,972 |
| - | - | - | - | - | - | - | - | - | - | 118,681 |
| - | - | - | - | - | - | - | - | - | - | 1,407 |
| - | - | - | - | - | - | - | - | - | - | 23,948 |
| - | - | 2,930 | - | - | - | - | - | - | - | 11,793 |
| - | - | - | - | - | - | - | - | - | - | 2,120 |
| - | - | - | - | - | - | 619 | - | - | - | 7,989 |
| - | - | - | - | - | - | - | - | - | - | 5,806 |
| - | - | - | - | - | - | - | - | - | - | 848 |
| - | - | - | - | - | 14,005 | - | - | - | - | 14,005 |
| 18,596 | 3,929 | 3,210 | 6,289 | 1,903 | 14,005 | 619 | 302 | 10,135 | 31,836 | 526,843 |
| 5,313 | 813 | 388 | 1,555 | 263 | - | 329 | - | (12,085) | (28,714) | (31,302) |
| 5,313 | 813 | 388 | 1,555 | 263 | - | 329 | - | (12,085) | (28,714) | (31,302) |
| (1,210) | - | (43) | (2,821) | 297 | 3,278 | (604) | - | 2,190 | (3,622) | (1,943) |

Function Cost by Fund

| Fund | Title | 2018 Revised Budget | 2019 Revised Budget | Less Depreciation Amortization | 2019 Revised Appropriation |
|----------------------------|--------------------------------------|---------------------------|---------------------------|--------------------------------------|----------------------------------|
| 101000 | Areawide General Fund | 138,778,237 | 144,249,677 | - | 144,249,677 |
| 104000 | Chugiak Fire Service Area | 1,277,647 | 1,354,550 | - | 1,354,550 |
| 105000 | Glen Alps Service Area | 313,608 | 322,217 | - | 322,217 |
| 106000 | Girdwood Valley Service Area | 3,128,311 | 3,232,484 | - | 3,232,484 |
| 111000 | Birchtree/Elmore LRSA | 276,849 | 288,938 | - | 288,938 |
| 112000 | Section 6/Campbell Airstrip LRSA | 145,327 | 152,088 | - | 152,088 |
| 113000 | Valli Vue Estates LRSA | 113,939 | 117,595 | - | 117,595 |
| 114000 | Skyranch Estates LRSA | 33,389 | 34,362 | - | 34,362 |
| 115000 | Upper Grover LRSA | 15,582 | 17,497 | - | 17,497 |
| 116000 | Raven Woods/Bubbling Brook LRSA | 18,587 | 19,158 | - | 19,158 |
| 117000 | Mt. Park Estates LRSA | 31,821 | 33,084 | - | 33,084 |
| 118000 | Mt. Park/Robin Hill LRSA | 146,955 | 151,111 | - | 151,111 |
| 119000 | Chugiak, Birchwood, ER Rural Road SA | 7,422,570 | 7,234,077 | - | 7,234,077 |
| 121000 | Eaglewood Contributing RSA | 102,512 | 103,479 | - | 103,479 |
| 122000 | Gateway Contributing RSA | 2,053 | 2,216 | - | 2,216 |
| 123000 | Lakehill LRSA | 49,526 | 53,133 | - | 53,133 |
| 124000 | Totem LRSA | 26,417 | 28,234 | - | 28,234 |
| 125000 | Paradise Valley South LRSA | 15,027 | 15,413 | - | 15,413 |
| 126000 | SRW Homeowners LRSA | 55,608 | 55,948 | - | 55,948 |
| 129000 | Eagle River Streetlight SA | 345,786 | 349,797 | - | 349,797 |
| 131000 | Anchorage Fire SA | 78,628,574 | 78,844,134 | - | 78,844,134 |
| 141000 | Anchorage Roads and Drainage SA | 75,863,215 | 75,733,047 | - | 75,733,047 |
| 142000 | Talus West LRSA | 147,896 | 155,427 | - | 155,427 |
| 143000 | Upper O'Malley LRSA | 651,414 | 684,921 | - | 684,921 |
| 144000 | Bear Valley LRSA | 48,744 | 50,649 | - | 50,649 |
| 145000 | Rabbit Creek View/Hts LRSA | 106,554 | 114,309 | - | 114,309 |
| 146000 | Villages Scenic Parkway LRSA | 23,140 | 24,050 | - | 24,050 |
| 147000 | Sequoia Estates LRSA | 18,857 | 19,362 | - | 19,362 |
| 148000 | Rockhill LRSA | 48,154 | 54,586 | - | 54,586 |
| 149000 | South Goldenview Area LRSA | 660,579 | 682,274 | - | 682,274 |
| 150000 | Homestead LRSA | 21,750 | 23,480 | - | 23,480 |
| 151000 | Anchorage Metropolitan Police SA | 119,956,108 | 126,208,044 | - | 126,208,044 |
| 152000 | Turnagain Arm Police SA | 45,000 | 45,000 | - | 45,000 |
| 161000 | Anchorage Parks & Recreation SA | 22,172,006 | 23,908,751 | - | 23,908,751 |
| 162000 | Eagle River-Chugiak Parks & Rec | 4,256,740 | 4,741,686 | - | 4,741,686 |
| 163000 | Anchorage Building Safety SA | 7,904,679 | 7,844,653 | - | 7,844,653 |
| 164000 | Public Finance and Investments | 2,137,370 | 2,165,782 | - | 2,165,782 |
| 2020X0 | Convention Center Operating Reserve | 13,418,768 | 14,004,502 | - | 14,004,502 |
| 221000 | Heritage Land Bank | 1,026,836 | 947,984 | - | 947,984 |
| 301000 | PAC Surcharge Revenue Bond Fund | 297,200 | 302,000 | - | 302,000 |
| 602000 | Self Insurance ISF | (843,256) | (1,950,293) | - | (1,950,293) |
| 607000 | Information Technology ISF | 3,781,080 | 3,121,876 | (9,935,561) | (6,813,685) |
| Function Cost Total | | 482,671,159 | 495,541,282 | (9,935,561) | 485,605,721 |

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

2019 Revised Budget Function Cost by Fund and Category of Expenditure

| Fund | Description | | | | | | | | Direct Cost | IGCs by/to Others | Total Budget | Less Depr / Amort | Total Appropriation |
|----------------------------|--------------------------------------|-----------------------|-------------------|----------------|--------------------|-------------------|------------------|-------------------|--------------------|----------------------|--------------------|-------------------------|------------------------|
| | | Personnel Services | Supplies | Travel | Other Services | Debt Service | Depr / Amort | Capital Outlay | | | | | |
| 101000 | Areawide General Fund | 103,425,242 | 5,095,663 | 173,369 | 51,727,938 | 4,493,490 | - | 245,913 | 165,161,615 | (20,911,938) | 144,249,677 | - | 144,249,677 |
| 104000 | Chugiak Fire Service Area | - | - | - | 1,030,217 | - | - | - | 1,030,217 | 324,333 | 1,354,550 | - | 1,354,550 |
| 105000 | Glen Alps Service Area | - | - | - | 292,217 | - | - | - | 292,217 | 30,000 | 322,217 | - | 322,217 |
| 106000 | Girdwood Valley Service Area | 239,223 | 134,695 | - | 2,472,436 | - | - | - | 2,846,354 | 386,130 | 3,232,484 | - | 3,232,484 |
| 111000 | Birchtree/Elmore LRSA | - | - | - | 261,938 | - | - | - | 261,938 | 27,000 | 288,938 | - | 288,938 |
| 112000 | Section 6/Campbell Airstrip LRSA | - | - | - | 164,038 | - | - | - | 164,038 | (11,950) | 152,088 | - | 152,088 |
| 113000 | Valli Vue Estates LRSA | - | - | - | 106,295 | - | - | - | 106,295 | 11,300 | 117,595 | - | 117,595 |
| 114000 | Skyranch Estates LRSA | - | - | - | 31,062 | - | - | - | 31,062 | 3,300 | 34,362 | - | 34,362 |
| 115000 | Upper Grover LRSA | - | - | - | 15,997 | - | - | - | 15,997 | 1,500 | 17,497 | - | 17,497 |
| 116000 | Raven Woods/Bubbling Brook LRSA | - | - | - | 17,358 | - | - | - | 17,358 | 1,800 | 19,158 | - | 19,158 |
| 117000 | Mt. Park Estates LRSA | - | - | - | 29,984 | - | - | - | 29,984 | 3,100 | 33,084 | - | 33,084 |
| 118000 | Mt. Park/Robin Hill LRSA | - | - | - | 136,511 | - | - | - | 136,511 | 14,600 | 151,111 | - | 151,111 |
| 119000 | Chugiak, Birchwood, ER Rural Road SA | 558,742 | 167,287 | - | 6,386,042 | - | - | 6,000 | 7,118,071 | 116,006 | 7,234,077 | - | 7,234,077 |
| 121000 | Eaglewood Contributing RSA | - | - | - | 96,579 | - | - | - | 96,579 | 6,900 | 103,479 | - | 103,479 |
| 122000 | Gateway Contributing RSA | - | - | - | 2,016 | - | - | - | 2,016 | 200 | 2,216 | - | 2,216 |
| 123000 | Lakehill LRSA | - | - | - | 48,233 | - | - | - | 48,233 | 4,900 | 53,133 | - | 53,133 |
| 124000 | Totem LRSA | - | - | - | 25,634 | - | - | - | 25,634 | 2,600 | 28,234 | - | 28,234 |
| 125000 | Paradise Valley South LRSA | - | - | - | 13,913 | - | - | - | 13,913 | 1,500 | 15,413 | - | 15,413 |
| 126000 | SRW Homeowners LRSA | - | - | - | 50,448 | - | - | - | 50,448 | 5,500 | 55,948 | - | 55,948 |
| 129000 | Eagle River Streetlight SA | - | 4,899 | - | 275,102 | - | - | - | 280,001 | 69,796 | 349,797 | - | 349,797 |
| 131000 | Anchorage Fire SA | 54,552,567 | 1,700,000 | 38,170 | 8,507,999 | 3,749,061 | - | 218,184 | 68,765,981 | 10,078,153 | 78,844,134 | - | 78,844,134 |
| 141000 | Anchorage Roads and Drainage SA | 9,931,587 | 1,829,402 | - | 15,051,407 | 46,286,136 | - | 18,000 | 73,116,532 | 2,616,515 | 75,733,047 | - | 75,733,047 |
| 142000 | Talus West LRSA | - | - | - | 140,727 | - | - | - | 140,727 | 14,700 | 155,427 | - | 155,427 |
| 143000 | Upper O'Malley LRSA | - | - | - | 619,921 | - | - | - | 619,921 | 65,000 | 684,921 | - | 684,921 |
| 144000 | Bear Valley LRSA | - | - | - | 45,849 | - | - | - | 45,849 | 4,800 | 50,649 | - | 50,649 |
| 145000 | Rabbit Creek View/Hts LRSA | - | - | - | 103,709 | - | - | - | 103,709 | 10,600 | 114,309 | - | 114,309 |
| 146000 | Villages Scenic Parkway LRSA | - | - | - | 21,750 | - | - | - | 21,750 | 2,300 | 24,050 | - | 24,050 |
| 147000 | Sequoia Estates LRSA | - | - | - | 17,562 | - | - | - | 17,562 | 1,800 | 19,362 | - | 19,362 |
| 148000 | Rockhill LRSA | - | - | - | 49,786 | - | - | - | 49,786 | 4,800 | 54,586 | - | 54,586 |
| 149000 | South Goldenview Area LRSA | - | - | - | 617,274 | - | - | - | 617,274 | 65,000 | 682,274 | - | 682,274 |
| 150000 | Homestead LRSA | - | - | - | 21,380 | - | - | - | 21,380 | 2,100 | 23,480 | - | 23,480 |
| 151000 | Anchorage Metropolitan Police SA | 92,093,899 | 2,314,058 | 29,500 | 22,700,788 | 783,625 | - | 59,000 | 117,980,870 | 8,227,174 | 126,208,044 | - | 126,208,044 |
| 152000 | Turnagain Arm Police SA | - | - | - | - | - | - | - | - | 45,000 | 45,000 | - | 45,000 |
| 161000 | Anchorage Parks & Recreation SA | 10,198,088 | 629,878 | - | 4,705,391 | 2,867,506 | - | 195,266 | 18,596,129 | 5,312,622 | 23,908,751 | - | 23,908,751 |
| 162000 | Eagle River-Chugiak Parks & Rec | 1,996,705 | 103,300 | - | 1,615,912 | 203,113 | - | 9,840 | 3,928,870 | 812,816 | 4,741,686 | - | 4,741,686 |
| 163000 | Anchorage Building Safety SA | 5,983,781 | 58,350 | - | 230,028 | - | - | 17,000 | 6,289,159 | 1,555,494 | 7,844,653 | - | 7,844,653 |
| 164000 | Public Finance and Investments | 1,006,039 | 2,100 | 30,000 | 863,118 | - | - | 2,000 | 1,903,257 | 262,525 | 2,165,782 | - | 2,165,782 |
| 2020X0 | Convention Center Operating Reserve | - | - | - | 14,004,502 | - | - | - | 14,004,502 | - | 14,004,502 | - | 14,004,502 |
| 221000 | Heritage Land Bank | 304,314 | 4,500 | 1,000 | 301,460 | - | - | 7,500 | 618,774 | 329,210 | 947,984 | - | 947,984 |
| 301000 | PAC Surcharge Revenue Bond Fund | - | - | - | - | 302,000 | - | - | 302,000 | - | 302,000 | - | 302,000 |
| 602000 | Self Insurance ISF | 535,565 | 4,500 | - | 9,595,094 | - | - | - | 10,135,159 | (12,085,452) | (1,950,293) | - | (1,950,293) |
| 607000 | Information Technology ISF | 10,510,716 | 34,238 | 9,825 | 9,934,703 | 1,402,582 | 9,935,561 | 8,000 | 31,835,625 | (28,713,749) | 3,121,876 | (9,935,561) | (6,813,685) |
| Function Cost Total | | 291,336,468 | 12,082,870 | 281,864 | 152,332,318 | 60,087,513 | 9,935,561 | 786,703 | 526,843,297 | (31,302,015) | 495,541,282 | (9,935,561) | 485,605,721 |

Revenue Distribution Summary

| Revenue Account | Description | 2017 Revised Budget | 2017 Actuals | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|---|------------------------------------|---------------------|------------------|---------------------|---------------------|--------------------|-----------------|
| Contributions & Transfers from Other Funds | | | | | | | |
| 450010 | Contributions from Other Funds | 1,087,955 | 928,212 | 702,168 | 721,765 | 19,597 | 2.79% |
| 450040 | Contribution from MOA Trust Fund | 6,100,000 | 6,000,000 | 6,300,000 | 6,500,000 | 200,000 | 3.17% |
| 450080 | Utility Revenue Distribution | 2,212,839 | 2,318,898 | 2,440,022 | 843,800 | (1,596,222) | (65.42%) |
| Contributions & Transfers from Other Funds Total | | 9,400,794 | 9,247,109 | 9,442,190 | 8,065,565 | (1,376,625) | (14.58%) |
| Federal Revenues | | | | | | | |
| 405100 | Other Federal Grant Revenue | 41,300 | 67,500 | 49,181 | 49,181 | - | - |
| 405120 | Build America Bonds (BABs) Subsidy | 1,266,238 | 708,011 | 1,266,238 | 643,064 | (623,174) | (49.21%) |
| 405130 | Fisheries Tax | 126,176 | 112,893 | 126,176 | 126,176 | - | - |
| 405140 | National Forest Allocation | 62,763 | 3,334 | 3,300 | 66,000 | 62,700 | 1,900.00% |
| Federal Revenues Total | | 1,496,477 | 891,738 | 1,444,895 | 884,421 | (560,474) | (38.79%) |
| Fees & Charges for Services | | | | | | | |
| 406010 | Land Use Permits-HLB | 132,529 | 194,315 | 132,529 | 132,529 | - | - |
| 406020 | Inspections | 612,890 | 483,303 | 552,890 | 617,890 | 65,000 | 11.76% |
| 406030 | Landscape Plan Review Pmt | 29,000 | 31,134 | 29,000 | 34,490 | 5,490 | 18.93% |
| 406050 | Platting Fees | 361,375 | 294,268 | 361,375 | 375,765 | 14,390 | 3.98% |
| 406060 | Zoning Fees | 420,000 | 375,849 | 420,000 | 449,970 | 29,970 | 7.14% |
| 406080 | Lease & Rental Revenue-HLB | 86,135 | 205,545 | 86,135 | 86,135 | - | - |
| 406090 | Pipeline in ROW Fees | 62,899 | 67,058 | 62,899 | 62,899 | - | - |
| 406110 | Sale of Publications | 6,500 | 9,117 | 6,500 | 6,690 | 190 | 2.92% |
| 406120 | Rezoning Inspections | 37,000 | 48,830 | 42,500 | 62,450 | 19,950 | 46.94% |
| 406130 | Appraisal Appeal Fee | 5,000 | 730 | 5,000 | 5,000 | - | - |
| 406160 | Clinic Fees | 188,880 | 132,909 | 188,880 | 188,880 | - | - |
| 406170 | Sanitary Inspection Fees | 1,641,095 | 1,555,043 | 1,556,095 | 1,623,045 | 66,950 | 4.30% |
| 406180 | Reproductive Health Fees | 370,275 | 277,409 | 370,275 | 370,275 | - | - |
| 406220 | Transit Advertising Fees | 350,000 | 183,501 | 260,000 | 260,000 | - | - |
| 406250 | Transit Bus Pass Sales | 2,096,187 | 2,170,723 | 1,625,343 | 1,900,000 | 274,657 | 16.90% |
| 406260 | Transit Fare Box Receipts | 1,880,000 | 1,471,227 | 1,409,157 | 1,509,500 | 100,343 | 7.12% |
| 406280 | Prgm,Lessons,&Camps | 298,850 | 279,524 | 298,850 | 139,100 | (159,750) | (53.45%) |
| 406290 | Rec Center Rentals & Activities | 458,000 | 691,987 | 458,000 | 617,750 | 159,750 | 34.88% |
| 406300 | Aquatics | 973,935 | 814,659 | 973,935 | 973,935 | - | - |
| 406310 | Camping Fees | 98,500 | 105,292 | 98,500 | 98,500 | - | - |
| 406320 | Library Non-Resident Fee | 1,500 | 420 | 1,500 | 1,500 | - | - |
| 406330 | Park Land & Operations | 442,910 | 418,640 | 526,910 | 526,910 | - | - |
| 406340 | Golf Fees | 25,000 | 24,154 | 25,000 | 25,000 | - | - |
| 406350 | Library Fees | 1,200 | - | 1,200 | 1,700 | 500 | 41.67% |
| 406380 | Ambulance Service Fees | 8,855,555 | 8,998,985 | 9,639,926 | 9,250,000 | (389,926) | (4.04%) |
| 406400 | Fire Alarm Fees | 100,000 | 76,606 | 100,000 | 75,000 | (25,000) | (25.00%) |
| 406410 | HazMatFac &Trans | 150,000 | 184,085 | 150,000 | 230,000 | 80,000 | 53.33% |
| 406420 | Fire Inspection Fees | 125,000 | 136,305 | 125,000 | 218,000 | 93,000 | 74.40% |
| 406440 | Cemetery Fees | 322,634 | 303,646 | 322,634 | 322,634 | - | - |
| 406450 | Mapping Fees | 9,000 | 4,849 | 4,200 | 4,400 | 200 | 4.76% |
| 406490 | DWI Impnd/Admin Fees | 725,295 | 378,289 | 350,207 | 350,207 | - | - |
| 406500 | Police Services | 192,174 | 275,217 | 192,174 | 192,174 | - | - |
| 406510 | Animal Shelter Fees | 246,750 | 236,522 | 246,750 | 246,750 | - | - |
| 406520 | Animal Drop-Off Fees | 29,000 | 17,006 | 29,000 | 29,000 | - | - |
| 406530 | Incarceration Cost Recovery | 197,800 | 203,361 | 210,000 | 359,000 | 149,000 | 70.95% |
| 406540 | Other Charges For Services | 7,981 | 850 | 7,981 | 7,981 | - | - |

Revenue Distribution Summary

| Revenue Account | Description | 2017 Revised Budget | 2017 Actuals | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|--|----------------------------------|---------------------|-------------------|---------------------|---------------------|------------------|---------------|
| 406550 | Address Fees | 25,500 | 25,925 | 25,000 | 26,230 | 1,230 | 4.92% |
| 406560 | Service Fees - School District | 706,500 | 574,958 | 706,500 | 662,796 | (43,704) | (6.19%) |
| 406570 | Micro-Fiche Fees | 2,000 | 7,254 | 2,000 | 2,000 | - | - |
| 406580 | Copier Fees | 35,230 | 40,042 | 33,730 | 43,730 | 10,000 | 29.65% |
| 406600 | Late Fees | 10,000 | 6,887 | 10,000 | 10,000 | - | - |
| 406610 | Computer Time Fees | 1,100 | 315 | 1,100 | 1,100 | - | - |
| 406620 | Reimbursed Cost-ER | 121,300 | 43,323 | 121,300 | 121,300 | - | - |
| 406621 | Reimbursed Cost-Payroll | - | 1,325 | - | - | - | - |
| 406625 | Reimbursed Cost-NonGrant Funded | 1,925,436 | 2,910,821 | 1,980,285 | 2,687,040 | 706,755 | 35.69% |
| 406640 | Parking Garages & Lots | 66,772 | 47,359 | 66,772 | 66,772 | - | - |
| 406660 | Lost Book Reimbursement | 25,000 | 15,671 | 25,000 | 25,000 | - | - |
| 406670 | Sale Of Books | - | 138 | - | - | - | - |
| 406672 | Passport Fees | - | - | - | 2,000 | 2,000 | 100.00% |
| Fees & Charges for Services Total | | 24,459,687 | 24,325,376 | 23,842,032 | 25,003,027 | 1,160,995 | 4.87% |
| Fines & Forfeitures | | | | | | | |
| 407010 | SOA Traffic Court Fines | 1,463,082 | 2,190,494 | 1,620,000 | 2,598,000 | 978,000 | 60.37% |
| 407020 | SOA Trial Court Fines | 3,007,949 | 1,952,974 | 1,810,000 | 2,832,000 | 1,022,000 | 56.46% |
| 407030 | Library Fines | 101,500 | 110,659 | 101,500 | 99,500 | (2,000) | (1.97%) |
| 407040 | APD Counter Fines | 1,173,008 | 1,074,222 | 1,173,008 | 1,403,647 | 230,639 | 19.66% |
| 407050 | Other Fines and Forfeitures | 329,906 | 296,998 | 329,906 | 334,906 | 5,000 | 1.52% |
| 407060 | Pre-Trial Diversion Cost | 120,000 | 42,695 | 120,000 | 120,000 | - | - |
| 407070 | Zoning Enforcement Fines | 13,500 | 12,025 | 9,000 | - | (9,000) | (100.00%) |
| 407080 | I&M Enforcement Fines | - | 1,407 | - | - | - | - |
| 407090 | Administrative Fines, Civil | - | 2,250 | - | - | - | - |
| 407100 | Curfew Fines | 8,800 | 2,158 | 8,800 | 8,800 | - | - |
| 407110 | Parking Enforcement Fine | 138,000 | 80,148 | 138,000 | 138,000 | - | - |
| 407120 | Minor Tobacco Fines | 9,000 | 784 | 9,000 | 9,000 | - | - |
| Fines & Forfeitures Total | | 6,364,745 | 5,766,815 | 5,319,214 | 7,543,853 | 2,224,639 | 41.82% |
| Investment Income | | | | | | | |
| 440010 | GCP CshPool ST-Int(MOA/ML&P) | 2,476,520 | 1,652,891 | 2,369,091 | 2,429,510 | 60,419 | 2.55% |
| 440020 | CIP Csh Pools ST Int | - | (533,293) | - | - | - | - |
| 440030 | TANS Interest Earnings | - | - | 768,700 | 1,694,000 | 925,300 | 120.37% |
| 440040 | Other Short-Term Interest | 732,595 | 1,305,289 | 39,000 | 191,000 | 152,000 | 389.74% |
| 440050 | Other Int Income | - | 4,956 | - | - | - | - |
| 440060 | UnRlzdGns&Lss-TANS | - | (113,267) | - | - | - | - |
| 440080 | UnRlzd Gns&Lss Invs(MOA/AWWU) | - | (392,619) | - | - | - | - |
| Investment Income Total | | 3,209,115 | 1,923,957 | 3,176,791 | 4,314,510 | 1,137,719 | 35.81% |
| Licenses, Permits, Certifications | | | | | | | |
| 404010 | Plmb/Gs/Sht Mtl Cert | 22,000 | 23,055 | 145,000 | 21,000 | (124,000) | (85.52%) |
| 404020 | Taxicab Permits | 487,500 | 963,831 | 452,703 | 423,664 | (29,039) | (6.41%) |
| 404030 | Plmb/Gs/Sht Mtl Exam | 12,400 | 9,100 | 12,400 | 12,400 | - | - |
| 404040 | Chauffeur Licenses-Biannual | 28,000 | 26,625 | 25,000 | 21,000 | (4,000) | (16.00%) |
| 404050 | Taxicab Permit Revisions | 15,000 | 21,180 | 15,000 | 5,000 | (10,000) | (66.67%) |
| 404060 | Local Business Licenses | 68,000 | 92,483 | 456,500 | 90,500 | (366,000) | (80.18%) |
| 404070 | Chauffeur Appeal/Loss | 500 | - | - | - | - | - |
| 404075 | Marijuana Licensing Fees | 46,200 | 22,900 | 46,200 | 34,000 | (12,200) | (26.41%) |
| 404090 | Building Permit Plan Review Fees | 2,010,000 | 2,274,765 | 2,015,000 | 2,068,970 | 53,970 | 2.68% |
| 404095 | Electronic Plan Review Surcharge | 200,000 | 196,834 | 70,000 | - | (70,000) | (100.00%) |

Revenue Distribution Summary

| Revenue Account | Description | 2017 Revised Budget | 2017 Actuals | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|--|-----------------------------------|---------------------|-------------------|---------------------|---------------------|--------------------|-----------------|
| 404100 | Bldg/Grde/Clrng Prmt | 2,800,000 | 2,525,871 | 2,620,000 | 2,500,000 | (120,000) | (4.58%) |
| 404110 | Electrical Permit | 187,500 | 216,408 | 198,000 | 198,000 | - | - |
| 404120 | Mech/Gs/Plmbng Prmts | 520,000 | 501,116 | 496,000 | 508,000 | 12,000 | 2.42% |
| 404130 | Sign Permits | 48,000 | 31,602 | 39,500 | 40,780 | 1,280 | 3.24% |
| 404140 | Constr and Right-of-Way Permits | 1,035,000 | 895,008 | 875,000 | 1,005,080 | 130,080 | 14.87% |
| 404150 | Elevator Permits | 552,000 | 652,084 | 610,000 | 605,000 | (5,000) | (0.82%) |
| 404160 | Mobile Home/Park Permits | 15,000 | 16,800 | 18,000 | 6,000 | (12,000) | (66.67%) |
| 404170 | Land Use Permits (Not HLB) | 82,000 | 111,685 | 90,000 | 102,410 | 12,410 | 13.79% |
| 404180 | Park and Access Agreement | 6,750 | 20,962 | 6,750 | 7,650 | 900 | 13.33% |
| 404210 | Animal Licenses | 256,500 | 221,048 | 256,500 | 256,500 | - | - |
| 404220 | Miscellaneous Permits | 284,380 | 325,242 | 356,380 | 357,300 | 920 | 0.26% |
| Licenses, Permits, Certifications Total | | 8,676,730 | 9,148,599 | 8,803,933 | 8,263,254 | (540,679) | (6.14%) |
| Other Revenues | | | | | | | |
| 408060 | Other Collection Revenues | 170,000 | 232,737 | 170,000 | 170,000 | - | - |
| 408090 | Recycle Rebate | 1,500 | - | 1,500 | 1,500 | - | - |
| 408380 | Prior Year Expense Recovery | - | 3,483,431 | - | - | - | - |
| 408390 | Insurance Recoveries | 69,840 | 352,050 | 69,840 | 67,840 | (2,000) | (2.86%) |
| 408395 | Claims & Judgments | - | 51,825 | - | - | - | - |
| 408400 | Criminal Rule 8 Collect Costs | 127,949 | 193,178 | 150,000 | 283,000 | 133,000 | 88.67% |
| 408405 | Lease & Rental Revenue | 579,599 | 483,695 | 579,599 | 546,599 | (33,000) | (5.69%) |
| 408420 | Building Rental | 23,000 | 18,735 | 152,140 | 142,140 | (10,000) | (6.57%) |
| 408430 | Amusement Surcharge | 70,177 | 28,582 | 30,000 | 30,000 | - | - |
| 408440 | ACPA Loan Surcharge | 297,200 | 373,047 | 297,200 | 302,000 | 4,800 | 1.62% |
| 408550 | Cash Over & Short | - | 77 | - | - | - | - |
| 408560 | Appeal Receipts | 1,300 | 348 | 1,200 | 1,100 | (100) | (8.33%) |
| 408570 | Sale of Contractor Specifications | 4,500 | 9,658 | 4,500 | 4,500 | - | - |
| 408580 | Miscellaneous Revenues | 1,878,350 | 1,583,692 | 1,878,350 | 1,873,412 | (4,938) | (0.26%) |
| 430030 | Restricted Contributions | 114,272 | 103,178 | 134,638 | 136,489 | 1,851 | 1.37% |
| 460040 | Loan Proceeds | - | 413,243 | - | - | - | - |
| 460070 | MOA Property Sales | 275,000 | 1,496,320 | 275,000 | 275,000 | - | - |
| 460080 | Land Sales-Cash | 1,200,000 | 570,676 | - | - | - | - |
| Other Revenues Total | | 4,812,687 | 9,394,472 | 3,743,967 | 3,833,580 | 89,613 | 2.39% |
| Payments in Lieu of Taxes (PILT) | | | | | | | |
| 402020 | Payment in Lieu of Tax Private | 1,837,239 | 2,058,939 | 2,000,000 | 2,100,000 | 100,000 | 5.00% |
| Payments in Lieu of Taxes (PILT) Total | | 1,837,239 | 2,058,939 | 2,000,000 | 2,100,000 | 100,000 | 5.00% |
| Special Assessments | | | | | | | |
| 403010 | Assessment Collects | 160,000 | 294,905 | 160,000 | 160,000 | - | - |
| 403020 | P & I on Assessments(MOA/AWWU) | 60,000 | 118,383 | 60,000 | 60,000 | - | - |
| Special Assessments Total | | 220,000 | 413,287 | 220,000 | 220,000 | - | - |
| State Revenues | | | | | | | |
| 405030 | SOA Traffic Signal Reimbursement | 1,900,000 | 1,921,549 | 1,900,000 | 1,900,000 | - | - |
| 405050 | Municipal Assistance | 4,402,501 | 7,783,616 | 7,783,616 | 6,100,000 | (1,683,616) | (21.63%) |
| 405060 | Liquor Licenses | 399,300 | 400,350 | 399,300 | 399,300 | - | - |
| 405070 | Electric Co-op Allocation | 824,879 | 776,555 | 780,000 | 818,000 | 38,000 | 4.87% |
| State Revenues Total | | 7,526,680 | 10,882,070 | 10,862,916 | 9,217,300 | (1,645,616) | (15.15%) |
| Taxes - Other - Outside Tax Limit Calculation | | | | | | | |

Revenue Distribution Summary

| Revenue Account | Description | 2017 Revised Budget | 2017 Actuals | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|--|---|---------------------|--------------------|---------------------|---------------------|--------------------|----------------|
| 401030 | P & I on Delinquent Taxes | 2,431,130 | 2,489,504 | 2,400,000 | 2,500,143 | 100,143 | 4.17% |
| 401040 | Tax Cost Recoveries | 265,100 | 43,321 | 265,100 | 10,100 | (255,000) | (96.19%) |
| 401041 | Foreclosed Prop-RES | - | - | - | 255,000 | 255,000 | 100.00% |
| 401060* | Auto Tax | 209,466 | 198,743 | 202,644 | 193,677 | (8,967) | (4.43%) |
| 401090 | P & I on Tobacco Tax | 15,000 | 1,145 | 11,000 | 13,000 | 2,000 | 18.18% |
| 401105* | Marijuana Sales Tax (Pre Cap) | 3,000,000 | 1,262,867 | 3,500,000 | - | (3,500,000) | (100.00%) |
| 401106 | P & I on Marijuana Tax | 3,000 | 3,899 | 3,000 | 8,000 | 5,000 | 166.67% |
| 401110 | Room Taxes | 26,961,303 | 25,597,388 | 26,589,597 | 28,355,489 | 1,765,892 | 6.64% |
| 401120 | P & I on Room Tax | 71,154 | 68,865 | 69,790 | 69,790 | - | - |
| 401140 | P & I on Motor Veh Rental Tax | 30,728 | 17,802 | 34,000 | 34,000 | - | - |
| 401151 | P & I on Fuel Excise Tax | - | - | 35,000 | 41,000 | 6,000 | 17.14% |
| Taxes - Other - Outside Tax Limit Calculation Total | | 32,986,881 | 29,683,535 | 33,110,131 | 31,480,199 | (1,629,932) | (4.92%) |
| Taxes - Other/PILT - In Tax Limit Calculation | | | | | | | |
| 401060 | Auto Tax | 11,470,981 | 10,883,889 | 11,097,356 | 10,606,323 | (491,033) | (4.42%) |
| 401080 | Tobacco Tax | 22,011,899 | 20,376,831 | 22,000,000 | 21,200,000 | (800,000) | (3.64%) |
| 401100 | Aircraft Tax | 210,000 | 194,083 | 202,000 | 194,000 | (8,000) | (3.96%) |
| 401105 | Marijuana Sales Tax | - | - | - | 4,000,000 | 4,000,000 | 100.00% |
| 401130 | Motor Vehicle Rental Tax | 6,189,722 | 6,267,718 | 6,500,000 | 7,100,000 | 600,000 | 9.23% |
| 401150 | Fuel Excise Tax | - | - | 11,600,000 | 13,900,000 | 2,300,000 | 19.83% |
| 402010 | MESA - ACDA Net Pit & 1.25% | 505,500 | 481,109 | 483,900 | 731,680 | 247,780 | 51.20% |
| 402030 | Payment in Lieu of Tax SOA | 204,182 | 203,108 | 200,000 | 212,000 | 12,000 | 6.00% |
| 402040 | Payment in Lieu of Tax Federal | 666,505 | 698,500 | 700,000 | 774,000 | 74,000 | 10.57% |
| 450060 | MUSA/MESA | 24,895,403 | 25,539,748 | 25,776,673 | 26,930,459 | 1,153,786 | 4.48% |
| 450070 | 1.25% MUSA/MESA | 414,717 | 437,204 | 437,523 | 448,095 | 10,572 | 2.42% |
| Taxes - Other/PILT - In Tax Limit Calculation Total | | 66,568,909 | 65,082,190 | 78,997,452 | 86,096,557 | 7,099,105 | 8.99% |
| Taxes - Property | | | | | | | |
| 401010 | Real Property Taxes (Excludes ASD) | 278,657,235 | 281,895,675 | 276,160,157 | 281,292,061 | 5,131,904 | 1.86% |
| 401020 | Personal Property Taxes (Excludes ASD) | 25,249,160 | 26,954,542 | 25,474,703 | 25,283,589 | (191,114) | (0.75%) |
| Taxes - Property Total | | 303,906,395 | 308,850,217 | 301,634,860 | 306,575,650 | 4,940,790 | 1.64% |
| Summary | | | | | | | |
| | Contributions & Transfers from Other Funds | 9,400,794 | 9,247,109 | 9,442,190 | 8,065,565 | (1,376,625) | (14.58%) |
| | Federal Revenues | 1,496,477 | 891,738 | 1,444,895 | 884,421 | (560,474) | (38.79%) |
| | Fees & Charges for Services | 24,459,687 | 24,325,376 | 23,842,032 | 25,003,027 | 1,160,995 | 4.87% |
| | Fines & Forfeitures | 6,364,745 | 5,766,815 | 5,319,214 | 7,543,853 | 2,224,639 | 41.82% |
| | Investment Income | 3,209,115 | 1,923,957 | 3,176,791 | 4,314,510 | 1,137,719 | 35.81% |
| | Licenses, Permits, Certifications | 8,676,730 | 9,148,599 | 8,803,933 | 8,263,254 | (540,679) | (6.14%) |
| | Other Revenues | 4,812,687 | 9,394,472 | 3,743,967 | 3,833,580 | 89,613 | 2.39% |
| | Payments in Lieu of Taxes (PILT) | 1,837,239 | 2,058,939 | 2,000,000 | 2,100,000 | 100,000 | 5.00% |
| | Special Assessments | 220,000 | 413,287 | 220,000 | 220,000 | - | - |
| | State Revenues | 7,526,680 | 10,882,070 | 10,862,916 | 9,217,300 | (1,645,616) | (15.15%) |
| | Taxes - Other - Outside Tax Limit Calculation | 32,986,881 | 29,683,535 | 33,110,131 | 31,480,199 | (1,629,932) | (4.92%) |
| | Taxes - Other/PILT - In Tax Limit Calculation | 66,568,909 | 65,082,190 | 78,997,452 | 86,096,557 | 7,099,105 | 8.99% |
| | Taxes - Property | 303,906,395 | 308,850,217 | 301,634,860 | 306,575,650 | 4,940,790 | 1.64% |
| Local, State and Federal Revenues Total | | 471,466,339 | 477,668,303 | 482,598,381 | 493,597,916 | 10,999,535 | 2.28% |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 401010 | Real Property Taxes (Excludes ASD) | 56.99% | 100.00% | 278,657,235 | 276,160,157 | 281,292,061 | 5,131,904 | 1.86% |
| 401020 | Personal Property Taxes (Excludes ASD) | 5.12% | 100.00% | 25,249,160 | 25,474,703 | 25,283,589 | (191,114) | (0.75%) |
| 401030 | P & I on Delinquent Taxes Penalties and interest on property taxes paid after the due date. | | | | | | | |
| | 101000-189110 Areawide Taxes/Reserves | 0.23% | 44.57% | 1,133,209 | 1,224,104 | 1,114,399 | (109,705) | (8.96%) |
| | 104000-189121 Chugiak Taxes & Reserves | 0.00% | 0.30% | 9,136 | 7,811 | 7,561 | (250) | (3.20%) |
| | 105000-189125 Glen Alps Taxes/Reserves | 0.00% | 0.08% | 1,579 | 1,285 | 1,880 | 595 | 46.30% |
| | 106000-189130 Girdwood Taxes/Reserves | 0.00% | 0.43% | 11,802 | 13,297 | 10,857 | (2,440) | (18.35%) |
| | 111000-189140 Birchtree/Elmore LRSA | 0.00% | 0.03% | 1,145 | 685 | 639 | (46) | (6.72%) |
| | 112000-189145 Campbell Airstrip LRSA | 0.00% | 0.03% | 643 | 496 | 644 | 148 | 29.84% |
| | 113000-189150 Valli Vue LRSA Taxes/Reserves | 0.00% | 0.01% | 317 | 333 | 165 | (168) | (50.45%) |
| | 114000-189155 Skyranch LRSA | 0.00% | 0.00% | 46 | 68 | 98 | 30 | 44.12% |
| | 115000-189160 Upper Grover LRSA | 0.00% | 0.00% | 63 | 52 | 76 | 24 | 46.15% |
| | 116000-189165 Ravenwood LRSA | 0.00% | 0.00% | 188 | 108 | 83 | (25) | (23.15%) |
| | 117000-189170 Mt Park LRSA Taxes/Reserves | 0.00% | 0.00% | 117 | 78 | 114 | 36 | 46.15% |
| | 118000-189175 Mt Park/Robin Hill LRSA | 0.00% | 0.02% | 255 | 446 | 427 | (19) | (4.26%) |
| | 119000-189180 Eagle River RRSA Taxes/Res | 0.01% | 1.28% | 33,563 | 29,789 | 32,068 | 2,279 | 7.65% |
| | 121000-189185 Eaglewood Contrib SA | 0.00% | 0.00% | 160 | 145 | 109 | (36) | (24.83%) |
| | 122000-189190 Gateway Contrib SA | 0.00% | 0.00% | 14 | 7 | 20 | 13 | 185.71% |
| | 123000-189195 Lakehill LRSA Taxes/Reserves | 0.00% | 0.01% | 140 | 223 | 211 | (12) | (5.38%) |
| | 124000-189200 Totem LRSA Taxes Reserves | 0.00% | 0.00% | 53 | 149 | 24 | (125) | (83.89%) |
| | 125000-189205 Paradise Valley | 0.00% | 0.00% | 7 | 13 | 10 | (3) | (23.08%) |
| | 126000-189210 SRW Homeowners LRSA | 0.00% | 0.01% | 156 | 13 | 139 | 126 | 969.23% |
| | 129000-189215 Eagle River SA Taxes/Reserves | 0.00% | 0.02% | 781 | 547 | 482 | (65) | (11.88%) |
| | 131000-189220 Fire SA Taxes/Reserves | 0.07% | 14.41% | 341,448 | 313,773 | 360,302 | 46,529 | 14.83% |
| | 141000-189225 Rds & Drainage SA | 0.07% | 13.34% | 320,091 | 269,647 | 333,552 | 63,905 | 23.70% |
| | 142000-189230 Talus West LRSA | 0.00% | 0.02% | 390 | 226 | 388 | 162 | 71.68% |
| | 143000-189235 Upper O'Malley LRSA | 0.00% | 0.09% | 2,589 | 3,212 | 2,174 | (1,038) | (32.32%) |
| | 144000-189240 Bear Valley LRSA | 0.00% | 0.01% | 707 | 410 | 173 | (237) | (57.80%) |
| | 145000-189245 Rabbit Creek LRSA | 0.00% | 0.04% | 1,180 | 930 | 1,122 | 192 | 20.65% |
| | 146000-189250 Villages Scenic LRSA | 0.00% | 0.00% | 42 | 30 | 2 | (28) | (93.33%) |
| | 147000-189255 Sequoia Estates LRSA | 0.00% | 0.00% | - | - | 10 | 10 | 100.00% |
| | 148000-189260 Rockhill LRSA Taxes/Reserves | 0.00% | 0.00% | 11 | 100 | 11 | (89) | (89.00%) |
| | 149000-189265 So Goldenview LRSA | 0.00% | 0.10% | 2,788 | 2,298 | 2,526 | 228 | 9.92% |
| | 150000-189290 Homestead LRSA | 0.00% | 0.00% | 35 | 60 | 10 | (50) | (83.33%) |
| | 151000-189270 Police SA Taxes/Reserves | 0.11% | 21.09% | 471,022 | 443,693 | 527,188 | 83,495 | 18.82% |
| | 152000-189295 Turnagain Arm Police SA Tax & | 0.00% | 0.02% | - | 520 | 529 | 9 | 1.73% |
| | 161000-189275 Parks (APRSA) Taxes/Reserves | 0.02% | 3.43% | 79,405 | 69,201 | 85,748 | 16,547 | 23.91% |
| | 162000-189280 Parks (ERCPSA) | 0.00% | 0.65% | 18,048 | 16,251 | 16,259 | 8 | 0.05% |
| | 163000-189285 Bldg Safety SA Taxes/Reserves | 0.00% | 0.01% | - | - | 143 | 143 | 100.00% |
| | Total | 0.51% | 100.00% | 2,431,130 | 2,400,000 | 2,500,143 | 100,143 | 4.17% |
| 401040 | Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property. | | | | | | | |
| | 101000-122200 Real Estate Services | - | - | 255,000 | 255,000 | - | (255,000) | (100.00%) |
| | 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 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| | Total | 0.00% | 100.00% | 265,100 | 265,100 | 10,100 | (255,000) | (96.19%) |
| 401041 | Foreclosed Prop-RES Recovery of Property Taxes - Foreclosed Prop - RES | | | | | | | |
| | 101000-122200 Real Estate Services | 0.05% | 100.00% | - | - | 255,000 | 255,000 | 100.00% |
| 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 | 1.27% | 59.11% | 6,780,089 | 6,559,224 | 6,268,992 | (290,232) | (4.42%) |
| | 131000-189220 Fire SA Taxes/Reserves | 0.22% | 10.24% | 1,174,255 | 1,136,015 | 1,085,749 | (50,266) | (4.42%) |
| | 141000-189225 Rds & Drainage SA | 0.29% | 13.58% | 1,557,660 | 1,506,934 | 1,440,256 | (66,678) | (4.42%) |
| | 151000-189270 Police SA Taxes/Reserves | 0.29% | 13.55% | 1,554,495 | 1,503,873 | 1,437,330 | (66,543) | (4.42%) |
| | 161000-189275 Parks (APRSA) Taxes/Reserves | 0.08% | 3.53% | 404,482 | 391,310 | 373,996 | (17,314) | (4.42%) |
| | Total | 2.15% | 100.00% | 11,470,981 | 11,097,356 | 10,606,323 | (491,033) | (4.42%) |
| 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% | 21,270 | 20,578 | 19,667 | (911) | (4.43%) |
| | 105000-189125 Glen Alps Taxes/Reserves | 0.00% | 2.92% | 6,112 | 5,913 | 5,651 | (262) | (4.43%) |
| | 106000-189130 Girdwood Taxes/Reserves | 0.01% | 14.58% | 30,540 | 29,544 | 28,237 | (1,307) | (4.42%) |
| | 119000-189180 Eagle River RRSA Taxes/Res | 0.03% | 72.35% | 151,544 | 146,609 | 140,122 | (6,487) | (4.42%) |
| | Total | 0.04% | 100.00% | 209,466 | 202,644 | 193,677 | (8,967) | (4.43%) |
| 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 | 4.29% | 100.00% | 22,011,899 | 22,000,000 | 21,200,000 | (800,000) | (3.64%) |
| 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% | 15,000 | 11,000 | 13,000 | 2,000 | 18.18% |
| 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% | 210,000 | 202,000 | 194,000 | (8,000) | (3.96%) |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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 | 0.81% | 100.00% | - | - | 4,000,000 | 4,000,000 | 100.00% |
| 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 | - | - | 3,000,000 | 3,500,000 | - | (3,500,000) | (100.00%) |
| 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 | 3,000 | 8,000 | 5,000 | 166.67% |
| 401110 | Room Taxes 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 | 2.31% | 40.23% | 10,836,447 | 10,634,239 | 11,408,803 | 774,564 | 7.28% |
| | 141000-189225 Rds & Drainage SA | 0.06% | 1.00% | 269,616 | 265,899 | 283,558 | 17,659 | 6.64% |
| | 161000-189275 Parks (APRSA) Taxes/Reserves | 0.04% | 0.67% | 179,740 | 177,262 | 189,035 | 11,773 | 6.64% |
| | 202010-123010 Room Tax-Convention Center | 1.80% | 31.26% | 8,423,048 | 8,334,379 | 8,862,741 | 528,362 | 6.34% |
| | 202020-123011 Operating Reserve Conv-CTR | 1.54% | 26.84% | 7,252,452 | 7,177,818 | 7,611,352 | 433,534 | 6.04% |
| | Total | 5.74% | 100.00% | 26,961,303 | 26,589,597 | 28,355,489 | 1,765,892 | 6.64% |
| 401120 | P & I on Room Tax Penalties and interest on taxes paid after the due date | | | | | | | |
| | 101000-189110 Areawide Taxes/Reserves | 0.01% | 44.42% | 32,364 | 31,000 | 31,000 | - | - |
| | 202010-123010 Room Tax-Convention Center | 0.00% | 33.43% | 23,330 | 23,330 | 23,330 | - | - |
| | 202020-123011 Operating Reserve Conv-CTR | 0.00% | 22.15% | 15,460 | 15,460 | 15,460 | - | - |
| | Total | 0.01% | 100.00% | 71,154 | 69,790 | 69,790 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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 | 1.44% | 100.00% | 6,189,722 | 6,500,000 | 7,100,000 | 600,000 | 9.23% |
| 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% | 30,728 | 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 | 2.82% | 100.00% | - | 11,600,000 | 13,900,000 | 2,300,000 | 19.83% |
| 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 | 6,000 | 17.14% |
| 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 | 0.15% | 100.00% | 505,500 | 483,900 | 731,680 | 247,780 | 51.20% |
| 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 | 0.43% | 100.00% | 1,837,239 | 2,000,000 | 2,100,000 | 100,000 | 5.00% |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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% | 204,182 | 200,000 | 212,000 | 12,000 | 6.00% |
| 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 | 0.16% | 100.00% | 666,505 | 700,000 | 774,000 | 74,000 | 10.57% |
| 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) 141000-767100 Assess/Non-Assess Debt | 0.01% | 100.00% | 60,000 | 60,000 | 60,000 | - | - |
| 404010 | Plmb/Gs/Sht Mtl Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. 163000-192030 Building Inspection | 0.00% | 100.00% | 22,000 | 145,000 | 21,000 | (124,000) | (85.52%) |
| 404020 | Taxicab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection | 0.09% | 100.00% | 487,500 | 452,703 | 423,664 | (29,039) | (6.41%) |
| 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 | 12,400 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 404040 | Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses. | | | | | | | |
| | 101000-124600 Transportation Inspection | 0.00% | 100.00% | 28,000 | 25,000 | 21,000 | (4,000) | (16.00%) |
| 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 | 15,000 | 5,000 | (10,000) | (66.67%) |
| 404060 | Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. | | | | | | | |
| | 101000-102000 Clerk | 0.00% | 19.89% | 18,000 | 18,000 | 18,000 | - | - |
| | 163000-192030 Building Inspection | 0.01% | 80.11% | 50,000 | 438,500 | 72,500 | (366,000) | (83.47%) |
| | Total | 0.02% | 100.00% | 68,000 | 456,500 | 90,500 | (366,000) | (80.18%) |
| 404070 | Chauffeur Appeal/Loss Revenue generated from fee of \$25 for renewal of chauffeur licenses. | | | | | | | |
| | 101000-124600 Transportation Inspection | - | - | 500 | - | - | - | - |
| 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 | 46,200 | 34,000 | (12,200) | (26.41%) |
| 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 | 0.06% | 15.42% | 300,000 | 285,000 | 318,970 | 33,970 | 11.92% |
| | 131000-342000 Fire Marshal | 0.11% | 25.37% | 475,000 | 475,000 | 525,000 | 50,000 | 10.53% |
| | 163000-192040 Plan Review | 0.25% | 59.21% | 1,235,000 | 1,255,000 | 1,225,000 | (30,000) | (2.39%) |
| | Total | 0.42% | 100.00% | 2,010,000 | 2,015,000 | 2,068,970 | 53,970 | 2.68% |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|---------------------|-------------------------|
| 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 | - | - | 200,000 | 70,000 | - | (70,000) | (100.00%) |
| 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 | 0.51% | 100.00% | 2,800,000 | 2,620,000 | 2,500,000 | (120,000) | (4.58%) |
| 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 | 0.04% | 100.00% | 187,500 | 198,000 | 198,000 | - | - |
| 404120 | Mech/Gs/Plmbng Prmts Revenues generated from issuance of gas and plumbing permits. 163000-192030 Building Inspection | 0.10% | 100.00% | 520,000 | 496,000 | 508,000 | 12,000 | 2.42% |
| 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 163000-192030 Building Inspection Total | 0.00% 0.00% 0.01% | 46.05% 53.95% 100.00% | 21,000 27,000 48,000 | 18,000 21,500 39,500 | 18,780 22,000 40,780 | 780 500 1,280 | 4.33% 2.33% 3.24% |
| 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% | 1,035,000 | 875,000 | 1,005,080 | 130,080 | 14.87% |
| 404150 | Elevator Permits Fees associated with elevator permits and annual inspection certification. 163000-192030 Building Inspection | 0.12% | 100.00% | 552,000 | 610,000 | 605,000 | (5,000) | (0.82%) |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 404160 | Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes. | | | | | | | |
| | 163000-192030 Building Inspection | 0.00% | 100.00% | 15,000 | 18,000 | 6,000 | (12,000) | (66.67%) |
| 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% | 82,000 | 90,000 | 102,410 | 12,410 | 13.79% |
| 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 | 6,750 | 7,650 | 900 | 13.33% |
| 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% | 11.20% | 40,000 | 40,000 | 40,000 | - | - |
| | 101000-190200 Physical Planning | 0.00% | 0.01% | 30 | 30 | 30 | - | - |
| | 101000-190300 Zoning & Platting | 0.01% | 12.38% | 42,500 | 42,500 | 44,220 | 1,720 | 4.05% |
| | 101000-192025 Code Abatement | 0.02% | 30.56% | 38,000 | 110,000 | 109,200 | (800) | (0.73%) |
| | 101000-211000 AHD Director's Office | 0.00% | 0.01% | - | - | 50 | 50 | 100.00% |
| | 101000-211000 H&HS Director's Office | - | - | 50 | 50 | - | (50) | (100.00%) |
| | 101000-732400 Watershed Management | 0.03% | 34.98% | 125,000 | 125,000 | 125,000 | - | - |
| | 101000-781000 Traffic Engineer | 0.00% | 4.20% | 15,000 | 15,000 | 15,000 | - | - |
| | 101000-788000 Safety | 0.00% | 6.44% | 23,000 | 23,000 | 23,000 | - | - |
| | 101000-789000 Signal Operations | 0.00% | 0.22% | 800 | 800 | 800 | - | - |
| | Total | 0.07% | 100.00% | 284,380 | 356,380 | 357,300 | 920 | 0.26% |
| 405030 | SOA Traffic Signal Reimbursement | | | | | | | |
| | 101000-785000 Paint and Signs | 0.02% | 5.44% | 103,408 | 103,408 | 103,408 | - | - |
| | 101000-787000 Signals | 0.06% | 14.66% | 278,548 | 278,548 | 278,548 | - | - |
| | 101000-789000 Signal Operations | 0.21% | 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 | 0.38% | 100.00% | 1,900,000 | 1,900,000 | 1,900,000 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 405050 | Municipal Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance. | | | | | | | |
| | 101000-189110 Areawide Taxes/Reserves | 1.24% | 100.00% | 4,402,501 | 7,783,616 | 6,100,000 | (1,683,616) | (21.63%) |
| 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 | 0.10% | 58.54% | 482,919 | 456,645 | 478,892 | 22,247 | 4.87% |
| | 104000-189121 Chugiak Taxes & Reserves | 0.00% | 0.19% | 1,536 | 1,452 | 1,523 | 71 | 4.89% |
| | 105000-189125 Glen Alps Taxes/Reserves | 0.00% | 0.05% | 432 | 408 | 428 | 20 | 4.90% |
| | 106000-189130 Girdwood Taxes/Reserves | 0.00% | 0.26% | 2,182 | 2,063 | 2,164 | 101 | 4.90% |
| | 131000-189220 Fire SA Taxes/Reserves | 0.02% | 10.28% | 84,772 | 80,160 | 84,065 | 3,905 | 4.87% |
| | 141000-189225 Rds & Drainage SA | 0.02% | 13.49% | 111,299 | 105,244 | 110,371 | 5,127 | 4.87% |
| | 151000-189270 Police SA Taxes/Reserves | 0.02% | 13.67% | 112,800 | 106,663 | 111,859 | 5,196 | 4.87% |
| | 161000-189275 Parks (APRSA) Taxes/Reserves | 0.01% | 3.51% | 28,939 | 27,365 | 28,698 | 1,333 | 4.87% |
| | Total | 0.17% | 100.00% | 824,879 | 780,000 | 818,000 | 38,000 | 4.87% |
| 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% | 41,300 | 49,181 | 49,181 | - | - |
| 405120 | Build America Bonds (BABs) Subsidy Build America Bonds (BABs) is a federal subsidy that helps states and local entities pursue needed capital projects which build infrastructure and create jobs. | | | | | | | |
| | 101000-121036 Debt Service - Fund 101 | 0.01% | 9.82% | 124,320 | 124,320 | 63,137 | (61,183) | (49.21%) |
| | 101000-353000 Emergency Medical Services | 0.00% | 0.18% | 2,303 | 2,303 | 1,169 | (1,134) | (49.24%) |
| | 101000-611000 Transit Administration | 0.00% | 0.18% | 2,234 | 2,234 | 1,134 | (1,100) | (49.24%) |
| | 131000-352000 Anchorage Fire & Rescue | 0.01% | 5.32% | 67,387 | 67,387 | 34,223 | (33,164) | (49.21%) |
| | 141000-767100 Assess/Non-Assess Debt | 0.10% | 78.87% | 998,624 | 998,624 | 507,155 | (491,469) | (49.21%) |
| | 161000-551000 Debt Service - Fund 161 | 0.01% | 5.64% | 71,370 | 71,370 | 36,246 | (35,124) | (49.21%) |
| | Total | 0.13% | 100.00% | 1,266,238 | 1,266,238 | 643,064 | (623,174) | (49.21%) |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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 | 126,176 | - | - |
| 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% | 62,763 | 3,300 | 66,000 | 62,700 | 1,900.00% |
| 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 | 132,529 | - | - |
| 406020 | Inspections Fees for platting services and establishment of subdivisions. | | | | | | | |
| | 101000-191000 Private Development | 0.07% | 55.03% | 335,000 | 275,000 | 340,000 | 65,000 | 23.64% |
| | 101000-722279 IGC PW-Unalloc | 0.00% | 0.59% | - | 3,650 | 3,650 | - | - |
| | 101000-732200 Survey | 0.00% | 1.22% | 7,560 | 7,560 | 7,560 | - | - |
| | 101000-732300 ROW Land Acquisition | - | - | 3,650 | - | - | - | - |
| | 101000-732400 Watershed Management | 0.05% | 39.59% | 244,610 | 244,610 | 244,610 | - | - |
| | 101000-787000 Signals | 0.00% | 0.39% | 2,440 | 2,440 | 2,440 | - | - |
| | 101000-788000 Safety | 0.00% | 1.36% | 8,380 | 8,380 | 8,380 | - | - |
| | 101000-789000 Signal Operations | 0.00% | 0.82% | 5,080 | 5,080 | 5,080 | - | - |
| | 141000-743000 Street Maintenance Operations | 0.00% | 1.00% | 6,170 | 6,170 | 6,170 | - | - |
| | Total | 0.13% | 100.00% | 612,890 | 552,890 | 617,890 | 65,000 | 11.76% |
| 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% | 24.04% | 4,000 | 4,000 | 8,290 | 4,290 | 107.25% |
| | 101000-788000 Safety | 0.01% | 75.96% | 25,000 | 25,000 | 26,200 | 1,200 | 4.80% |
| | Total | 0.01% | 100.00% | 29,000 | 29,000 | 34,490 | 5,490 | 18.93% |
| 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 | 336,375 | 350,765 | 14,390 | 4.28% |
| | 101000-732200 Survey | 0.01% | 6.65% | 25,000 | 25,000 | 25,000 | - | - |
| | Total | 0.08% | 100.00% | 361,375 | 361,375 | 375,765 | 14,390 | 3.98% |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 406060 | Zoning Fees Fees assessed for rezoning and conditional use applications. | | | | | | | |
| | 101000-190300 Zoning & Platting | 0.09% | 100.00% | 420,000 | 420,000 | 449,970 | 29,970 | 7.14% |
| 406080 | Lease & Rental Revenue-HLB Lease and rental income from Heritage Land Bank properties. | | | | | | | |
| | 221000-122100 Heritage Land Bank | 0.02% | 100.00% | 86,135 | 86,135 | 86,135 | - | - |
| 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 | 62,899 | - | - |
| 406110 | Sale of Publications Fees charged for the sale of maps, publications and regulations to the public. | | | | | | | |
| | 101000-190200 Physical Planning | 0.00% | 7.47% | 500 | 500 | 500 | - | - |
| | 101000-190300 Zoning & Platting | 0.00% | 32.74% | 2,000 | 2,000 | 2,190 | 190 | 9.50% |
| | 101000-613000 Marketing & Customer Service | 0.00% | 59.79% | 4,000 | 4,000 | 4,000 | - | - |
| | Total | 0.00% | 100.00% | 6,500 | 6,500 | 6,690 | 190 | 2.92% |
| 406120 | Rezoning Inspections Fees charged for rezoning inspections. | | | | | | | |
| | 101000-192020 Land Use Enforcement | 0.01% | 100.00% | 37,000 | 42,500 | 62,450 | 19,950 | 46.94% |
| 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 | 188,880 | - | (188,880) | (100.00%) |
| | 101000-246000 Community Health Nursing | 0.04% | 100.00% | - | - | 188,880 | 188,880 | 100.00% |
| | 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% | 37.09% | 620,000 | 535,000 | 601,950 | 66,950 | 12.51% |
| | 101000-235000 Child Care Licensing | 0.01% | 2.28% | - | - | 37,030 | 37,030 | 100.00% |
| | 101000-235000 Child/Adult Care Licensing | - | - | 37,030 | 37,030 | - | (37,030) | (100.00%) |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| | 101000-256000 Environmental Health Services | 0.20% | 60.63% | 984,065 | 984,065 | 984,065 | - | - |
| | Total | 0.33% | 100.00% | 1,641,095 | 1,556,095 | 1,623,045 | 66,950 | 4.30% |
| 406180 | Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health. | | | | | | | |
| | 101000-246000 Community Health Nursing | 0.08% | 100.00% | - | - | 370,275 | 370,275 | 100.00% |
| | 101000-246000 Reproductive Health | - | - | 370,275 | 370,275 | - | (370,275) | (100.00%) |
| | Total | 0.08% | 100.00% | 370,275 | 370,275 | 370,275 | - | - |
| 406220 | Transit Advertising Fees Fees for advertising posted on Public Transit coaches. | | | | | | | |
| | 101000-613000 Marketing & Customer Service | 0.05% | 100.00% | 350,000 | 260,000 | 260,000 | - | - |
| 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 | 0.03% | 7.11% | 135,000 | 135,000 | 135,000 | - | - |
| | 101000-622000 Transit Operations | 0.36% | 92.89% | 1,961,187 | 1,490,343 | 1,765,000 | 274,657 | 18.43% |
| | Total | 0.38% | 100.00% | 2,096,187 | 1,625,343 | 1,900,000 | 274,657 | 16.90% |
| 406260 | Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash. | | | | | | | |
| | 101000-622000 Transit Operations | 0.31% | 100.00% | 1,880,000 | 1,409,157 | 1,509,500 | 100,343 | 7.12% |
| 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 | 0.00% | 3.59% | 5,000 | 5,000 | 5,000 | - | - |
| | 161000-560200 Recreation Facilities | 0.00% | 0.07% | 9,100 | 9,100 | 100 | (9,000) | (98.90%) |
| | 161000-560300 Recreation Programs | 0.00% | 7.19% | 160,750 | 160,750 | 10,000 | (150,750) | (93.78%) |
| | 162000-555100 Eagle River/Chugiak Parks | 0.02% | 86.63% | 120,500 | 120,500 | 120,500 | - | - |
| | Total | 0.03% | 100.00% | 298,850 | 298,850 | 139,100 | (159,750) | (53.45%) |
| 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 | 320,000 | 444,750 | 124,750 | 38.98% |
| | 161000-560300 Recreation Programs | 0.01% | 6.15% | 3,000 | 3,000 | 38,000 | 35,000 | 1,166.67% |
| | 162000-555000 Beach Lake Chalet | 0.00% | 1.30% | 8,000 | 8,000 | 8,000 | - | - |

Revenue Distribution Detail

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|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 162000-555100 | Eagle River/Chugiak Parks | 0.01% | 9.23% | 57,000 | 57,000 | 57,000 | - | - |
| | Total | 0.13% | 100.00% | 458,000 | 458,000 | 617,750 | 159,750 | 34.88% |
| 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 | 0.15% | 74.33% | 723,935 | 723,935 | 723,935 | - | - |
| 162000-555200 | Chugiak Pool | 0.05% | 25.67% | 250,000 | 250,000 | 250,000 | - | - |
| | Total | 0.20% | 100.00% | 973,935 | 973,935 | 973,935 | - | - |
| 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% | 20,000 | 104,000 | 44,000 | (60,000) | (57.69%) |
| 161000-550600 | Horticulture | 0.01% | 12.78% | 67,320 | 67,320 | 67,320 | - | - |
| 161000-550800 | Community Work Service | - | - | 15,000 | 15,000 | - | (15,000) | (100.00%) |
| 161000-560200 | Recreation Facilities | 0.08% | 78.87% | 323,590 | 323,590 | 415,590 | 92,000 | 28.43% |
| 161000-560300 | Recreation Programs | - | - | 17,000 | 17,000 | - | (17,000) | (100.00%) |
| | Total | 0.11% | 100.00% | 442,910 | 526,910 | 526,910 | - | - |
| 406340 | Golf Fees | | | | | | | |
| 161000-560300 | Recreation Programs | 0.01% | 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% | 29.41% | - | - | 500 | 500 | 100.00% |
| 101000-537100 | Library Adult Services | 0.00% | 70.59% | 1,200 | 1,200 | 1,200 | - | - |
| | Total | 0.00% | 100.00% | 1,200 | 1,200 | 1,700 | 500 | 41.67% |

Revenue Distribution Detail

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|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 406380 | Ambulance Service Fees Fees associated with Fire Department ambulance transport services. | | | | | | | |
| | 101000-353000 Emergency Medical Services | 1.87% | 100.00% | 8,855,555 | 9,639,926 | 9,250,000 | (389,926) | (4.04%) |
| 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 | 0.02% | 100.00% | 100,000 | 100,000 | 75,000 | (25,000) | (25.00%) |
| 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 | 0.05% | 100.00% | 150,000 | 150,000 | 230,000 | 80,000 | 53.33% |
| 406420 | Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department. | | | | | | | |
| | 131000-342000 Fire Marshal | 0.04% | 100.00% | 125,000 | 125,000 | 218,000 | 93,000 | 74.40% |
| 406440 | Cemetery Fees Fees for burial, disinterment and grave use permits. | | | | | | | |
| | 101000-271000 Anchorage Memorial Cemetery | 0.07% | 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% | 4,000 | 4,200 | 4,400 | 200 | 4.76% |
| | 607000-148200 Network Services | - | - | 5,000 | - | - | - | - |
| | Total | 0.00% | 100.00% | 9,000 | 4,200 | 4,400 | 200 | 4.76% |
| 406490 | DWI Impnd/Admin Fees | | | | | | | |
| | 101000-115200 Criminal | 0.05% | 69.96% | 507,582 | 245,020 | 245,020 | - | - |
| | 101000-142300 Reprographics | 0.00% | 0.14% | 500 | 500 | 500 | - | - |
| | 151000-462400 Patrol Staff | 0.02% | 29.89% | 217,213 | 104,687 | 104,687 | - | - |
| | Total | 0.07% | 100.00% | 725,295 | 350,207 | 350,207 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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 | - | - |
| 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 | 0.07% | 100.00% | 197,800 | 210,000 | 359,000 | 149,000 | 70.95% |
| 406540 | Other Charges For Services | | | | | | | |
| | 101000-122200 Real Estate Services | 0.00% | 100.00% | 7,981 | 7,981 | 7,981 | - | - |
| 406550 | Address Fees Fees received from the public for specific street addresses. | | | | | | | |
| | 101000-190400 GIS Addressing | 0.01% | 100.00% | - | - | 26,230 | 26,230 | 100.00% |
| | 101000-190400 Land Use Review & Addressing | - | - | 25,500 | 25,000 | - | (25,000) | (100.00%) |
| | Total | 0.01% | 100.00% | 25,500 | 25,000 | 26,230 | 1,230 | 4.92% |
| 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% | 6.04% | 40,000 | 40,000 | 40,000 | - | - |
| | 161000-560200 Recreation Facilities | 0.00% | 0.08% | 500 | 500 | 500 | - | - |
| | 161000-560400 Aquatics | 0.05% | 37.72% | 250,000 | 250,000 | 250,000 | - | - |
| | 164000-131300 Public Finance and Investment | 0.08% | 56.17% | 416,000 | 416,000 | 372,296 | (43,704) | (10.51%) |
| | Total | 0.13% | 100.00% | 706,500 | 706,500 | 662,796 | (43,704) | (6.19%) |
| 406570 | Micro-Fiche Fees | | | | | | | |
| | 101000-135100 Property Appraisal | 0.00% | 100.00% | 2,000 | 2,000 | 2,000 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 406580 | Copier Fees Revenue generated from coin operated copiers Municipal wide. | | | | | | | |
| | 101000-102000 Clerk | 0.00% | 0.69% | 300 | 300 | 300 | - | - |
| | 101000-135100 Property Appraisal | 0.00% | 1.55% | 680 | 680 | 680 | - | - |
| | 101000-187100 Benefits | 0.00% | 0.34% | 150 | 150 | 150 | - | - |
| | 101000-190200 Physical Planning | 0.00% | 1.37% | 600 | 600 | 600 | - | - |
| | 101000-535500 Library Administration | 0.00% | 22.87% | - | - | 10,000 | 10,000 | 100.00% |
| | 101000-536400 Branch Libraries | 0.00% | 20.58% | 9,000 | 9,000 | 9,000 | - | - |
| | 101000-537100 Library Adult Services | 0.00% | 33.16% | 15,000 | 15,000 | 14,500 | (500) | (3.33%) |
| | 163000-192030 Building Inspection | 0.00% | 19.44% | 9,500 | 8,000 | 8,500 | 500 | 6.25% |
| | Total | 0.01% | 100.00% | 35,230 | 33,730 | 43,730 | 10,000 | 29.65% |
| 406600 | Late Fees Late payment penalty on miscellaneous accounts receivable. | | | | | | | |
| | 101000-134200 Revenue Management | 0.00% | 100.00% | 10,000 | 10,000 | 10,000 | - | - |
| 406610 | Computer Time Fees | | | | | | | |
| | 101000-132300 Payroll | 0.00% | 90.91% | 1,000 | 1,000 | 1,000 | - | - |
| | 101000-135100 Property Appraisal | 0.00% | 9.09% | 100 | 100 | 100 | - | - |
| | Total | 0.00% | 100.00% | 1,100 | 1,100 | 1,100 | - | - |
| 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 | - | - |
| 406625 | Reimbursed Cost-NonGrant Funded | | | | | | | |
| | 101000-102000 Clerk | 0.00% | 0.03% | 800 | 800 | 800 | - | - |
| | 101000-105000 Equal Rights Commission | 0.00% | 0.12% | - | 3,100 | 3,100 | - | - |
| | 101000-115100 Civil Law | 0.00% | 0.37% | 10,000 | 10,000 | 10,000 | - | - |
| | 101000-115200 Criminal | 0.00% | 0.37% | 10,000 | 10,000 | 10,000 | - | - |
| | 101000-115400 Muni Attorney Administration | 0.01% | 1.91% | - | 11,320 | 51,320 | 40,000 | 353.36% |
| | 101000-115450 Indigent Defense | 0.08% | 14.22% | 242,000 | 250,000 | 382,000 | 132,000 | 52.80% |
| | 101000-121031 Egan Center/Tourism | 0.00% | 0.56% | 15,170 | 15,170 | 15,170 | - | - |
| | 101000-122200 Real Estate Services | 0.00% | 0.56% | 15,000 | 15,000 | 15,000 | - | - |
| | 101000-132300 Payroll | 0.00% | 0.11% | 3,000 | 3,000 | 3,000 | - | - |
| | 101000-134200 Revenue Management | 0.14% | 25.96% | 397,900 | 413,420 | 697,533 | 284,113 | 68.72% |
| | 101000-134600 Tax Billing | 0.00% | 0.07% | 1,800 | 1,800 | 1,800 | - | - |
| | 101000-138100 Purchasing Services | 0.05% | 9.49% | 105,000 | 105,000 | 255,000 | 150,000 | 142.86% |
| | 101000-142300 Reprographics | 0.00% | 0.19% | 5,000 | 5,000 | 5,000 | - | - |
| | 101000-191000 Private Development | 0.01% | 0.93% | 40,000 | 25,000 | 25,000 | - | - |
| | 101000-710500 Facility Maintenance | 0.00% | 0.00% | 100 | 100 | 100 | - | - |
| | 101000-722100 Public Art | 0.00% | 0.74% | 20,000 | 20,000 | 20,000 | - | - |
| | 101000-774000 Communications | 0.00% | 0.07% | 2,000 | 2,000 | 2,000 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 101000-789000 | Signal Operations | 0.01% | 2.61% | 70,000 | 70,000 | 70,000 | - | - |
| 119000-744900 | Chugiak/Birchwood/Eagle River | 0.01% | 0.93% | 25,000 | 25,000 | 25,000 | - | - |
| 141000-747000 | Street Lighting | 0.00% | 0.07% | - | - | 2,000 | 2,000 | 100.00% |
| 151000-411100 | Chief of Police | 0.02% | 3.62% | 65,246 | 97,155 | 97,155 | - | - |
| 151000-460500 | Reimbursed Costs | 0.06% | 11.16% | 300,000 | 300,000 | 300,000 | - | - |
| 151000-462200 | Special Assignments | 0.01% | 1.58% | 42,500 | 42,500 | 42,500 | - | - |
| 151000-462400 | Patrol Staff | 0.00% | 0.09% | 2,400 | 2,400 | 2,400 | - | - |
| 151000-473400 | Vice | 0.00% | 0.39% | 10,600 | 10,600 | 10,600 | - | - |
| 151000-483100 | Crime Lab | 0.00% | 0.26% | 7,100 | 7,100 | 7,100 | - | - |
| 151000-483300 | Police Property & Evidence | 0.00% | 0.07% | 1,800 | 1,800 | 1,800 | - | - |
| 151000-484200 | Police Records | 0.02% | 3.91% | 105,000 | 105,000 | 105,000 | - | - |
| 162000-555100 | Eagle River/Chugiak Parks | 0.01% | 0.97% | 26,002 | 26,002 | 26,002 | - | - |
| 164000-131300 | Public Finance and Investment | 0.10% | 18.63% | 402,018 | 402,018 | 500,660 | 98,642 | 24.54% |
| | Total | 0.54% | 100.00% | 1,925,436 | 1,980,285 | 2,687,040 | 706,755 | 35.69% |
| 406640 | Parking Garages & Lots | | | | | | | |
| 101000-122200 | Real Estate Services | 0.01% | 75.14% | 50,171 | 50,171 | 50,171 | - | - |
| 101000-189110 | Areawide Taxes/Reserves | 0.00% | 24.86% | 16,601 | 16,601 | 16,601 | - | - |
| | Total | 0.01% | 100.00% | 66,772 | 66,772 | 66,772 | - | - |
| 406660 | Lost Book Reimbursement Reimbursement for lost books and library materials. | | | | | | | |
| 101000-536400 | Branch Libraries | 0.00% | 8.00% | 2,000 | 2,000 | 2,000 | - | - |
| 101000-537200 | Library Circulation | 0.00% | 92.00% | 23,000 | 23,000 | 23,000 | - | - |
| | Total | 0.01% | 100.00% | 25,000 | 25,000 | 25,000 | - | - |
| 406672 | Passport Fees US Passport Processing Fees | | | | | | | |
| 101000-536400 | Branch Libraries | 0.00% | 25.00% | - | - | 500 | 500 | 100.00% |
| 101000-537100 | Library Adult Services | 0.00% | 25.00% | - | - | 500 | 500 | 100.00% |
| 101000-537200 | Library Circulation | 0.00% | 50.00% | - | - | 1,000 | 1,000 | 100.00% |
| | Total | 0.00% | 100.00% | - | - | 2,000 | 2,000 | 100.00% |
| 407010 | SOA Traffic Court Fines Revenue received from the court system for violations of municipal codes. | | | | | | | |
| 101000-467100 | Highway Patrol | 0.05% | 9.62% | - | 250,000 | 250,000 | - | - |
| 151000-462400 | Patrol Staff | 0.48% | 90.38% | 1,463,082 | 1,370,000 | 2,348,000 | 978,000 | 71.39% |
| | Total | 0.53% | 100.00% | 1,463,082 | 1,620,000 | 2,598,000 | 978,000 | 60.37% |
| 407020 | SOA Trial Court Fines | | | | | | | |
| 151000-462400 | Patrol Staff | 0.57% | 100.00% | 3,007,949 | 1,810,000 | 2,832,000 | 1,022,000 | 56.46% |
| 407030 | Library Fines Revenue generated from fines on overdue books and materials. | | | | | | | |
| 101000-536400 | Branch Libraries | 0.01% | 42.21% | 43,000 | 43,000 | 42,000 | (1,000) | (2.33%) |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 101000-537200 | Library Circulation | 0.01% | 57.79% | 58,500 | 58,500 | 57,500 | (1,000) | (1.71%) |
| | Total | 0.02% | 100.00% | 101,500 | 101,500 | 99,500 | (2,000) | (1.97%) |
| 407040 | APD Counter Fines | | | | | | | |
| 151000-462400 | Patrol Staff | 0.28% | 100.00% | 1,173,008 | 1,173,008 | 1,403,647 | 230,639 | 19.66% |
| 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 | 5,000 | 1,000 | (4,000) | (80.00%) |
| 101000-192020 | Land Use Enforcement | 0.00% | 2.39% | - | - | 8,000 | 8,000 | 100.00% |
| 101000-192080 | Right-of-Way | 0.00% | 0.30% | - | - | 1,000 | 1,000 | 100.00% |
| 101000-225000 | Animal Care & Control | 0.01% | 12.91% | 43,250 | 43,250 | 43,250 | - | - |
| 151000-462400 | Patrol Staff | 0.06% | 83.80% | 280,656 | 280,656 | 280,656 | - | - |
| | Total | 0.07% | 100.00% | 329,906 | 329,906 | 334,906 | 5,000 | 1.52% |
| 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 | 0.02% | 100.00% | 120,000 | 120,000 | 120,000 | - | - |
| 407070 | Zoning Enforcement Fines | | | | | | | |
| 101000-192020 | Land Use Enforcement | - | - | 10,000 | 8,000 | - | (8,000) | (100.00%) |
| 101000-192080 | Right-of-Way | - | - | 3,500 | 1,000 | - | (1,000) | (100.00%) |
| | Total | - | - | 13,500 | 9,000 | - | (9,000) | (100.00%) |
| 407100 | Curfew Fines Revenues received for violation of curfew. | | | | | | | |
| 151000-462400 | Patrol Staff | 0.00% | 100.00% | 8,800 | 8,800 | 8,800 | - | - |
| 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 | 9,000 | - | - |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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 | 1,500 | - | - |
| 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 | 58,340 | 56,340 | (2,000) | (3.43%) |
| | Total | 0.01% | 100.00% | 69,840 | 69,840 | 67,840 | (2,000) | (2.86%) |
| 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 | 0.06% | 100.00% | 127,949 | 150,000 | 283,000 | 133,000 | 88.67% |
| 408405 | Lease & Rental Revenue Lease and rental income from meeting and training rooms and Municipal land leases. | | | | | | | |
| | 101000-122200 Real Estate Services | 0.08% | 69.53% | 380,050 | 380,050 | 380,050 | - | - |
| | 101000-710500 Facility Maintenance | 0.02% | 20.85% | 113,949 | 113,949 | 113,949 | - | - |
| | 106000-746000 Street Maint Girdwood | 0.00% | 1.10% | 9,000 | 9,000 | 6,000 | (3,000) | (33.33%) |
| | 131000-360000 AFD Training Center | 0.01% | 4.57% | 55,000 | 55,000 | 25,000 | (30,000) | (54.55%) |
| | 162000-555100 Eagle River/Chugiak Parks | 0.00% | 3.95% | 21,600 | 21,600 | 21,600 | - | - |
| | Total | 0.11% | 100.00% | 579,599 | 579,599 | 546,599 | (33,000) | (5.69%) |
| 408420 | Building Rental Library auditorium and meeting room rental fees. | | | | | | | |
| | 101000-535500 Library Administration | 0.03% | 97.89% | 20,000 | 149,140 | 139,140 | (10,000) | (6.71%) |
| | 101000-536400 Branch Libraries | 0.00% | 2.11% | 3,000 | 3,000 | 3,000 | - | - |
| | Total | 0.03% | 100.00% | 23,000 | 152,140 | 142,140 | (10,000) | (6.57%) |
| 408430 | Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena. | | | | | | | |
| | 101000-121033 Sullivan Arena | 0.01% | 100.00% | 70,177 | 30,000 | 30,000 | - | - |

Revenue Distribution Detail

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|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 408440 | ACPA Loan Surcharge \$1 surcharge on PAC event tickets. 301000-121035 PAC Revenue Bond | 0.06% | 100.00% | 297,200 | 297,200 | 302,000 | 4,800 | 1.62% |
| 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% | 300 | 200 | 100 | (100) | (50.00%) |
| | Total | 0.00% | 100.00% | 1,300 | 1,200 | 1,100 | (100) | (8.33%) |
| 408570 | Sale of Contractor Specifications Revenue generated from the sale of contract specifications. | | | | | | | |
| | 101000-138100 Purchasing Services | 0.00% | 100.00% | 4,500 | 4,500 | 4,500 | - | - |
| 408580 | Miscellaneous Revenues | | | | | | | |
| | 101000-138100 Purchasing Services | 0.04% | 11.21% | 160,000 | 160,000 | 210,000 | 50,000 | 31.25% |
| | 101000-225000 Animal Care & Control | 0.00% | 0.00% | 50 | 50 | 50 | - | - |
| | 119000-744900 Chugiak/Birchwood/Eagle River | 0.00% | 0.09% | 1,600 | 1,600 | 1,600 | - | - |
| | 151000-462400 Patrol Staff | 0.01% | 3.16% | 59,200 | 59,200 | 59,200 | - | - |
| | 151000-474000 Narcotics Enforcement Unit | 0.00% | 0.75% | 14,000 | 14,000 | 14,000 | - | - |
| | 151000-483400 Police Impounds | 0.01% | 1.33% | 25,000 | 25,000 | 25,000 | - | - |
| | 151000-483500 APD Communications Center | 0.01% | 1.79% | 33,500 | 33,500 | 33,500 | - | - |
| | 151000-484200 Police Records | 0.00% | 0.80% | 15,000 | 15,000 | 15,000 | - | - |
| | 164000-131300 Public Finance and Investment | 0.31% | 80.87% | 1,570,000 | 1,570,000 | 1,515,062 | (54,938) | (3.50%) |
| | Total | 0.38% | 100.00% | 1,878,350 | 1,878,350 | 1,873,412 | (4,938) | (0.26%) |
| 430030 | Restricted Contributions | | | | | | | |
| | 101000-106000 Internal Audit | 0.03% | 100.00% | 114,272 | 134,638 | 136,489 | 1,851 | 1.37% |
| 440010 | GCP CshPool ST-Int(MOA/ML&P) Accrued interest earned on investments throughout the Municipality.(MOA/ML&P) | | | | | | | |
| | 101000-189110 Areawide Taxes/Reserves | 0.27% | 55.85% | 936,308 | 888,060 | 1,357,000 | 468,940 | 52.80% |
| | 104000-189121 Chugiak Taxes & Reserves | 0.01% | 2.43% | 19,912 | 26,160 | 59,000 | 32,840 | 125.54% |
| | 105000-189125 Glen Alps Taxes/Reserves | 0.00% | 0.41% | 2,877 | 4,146 | 10,000 | 5,854 | 141.20% |
| | 106000-189130 Girdwood Taxes/Reserves | 0.01% | 1.52% | 19,815 | 20,814 | 37,000 | 16,186 | 77.76% |
| | 111000-189140 Birchtree/Elmore LRSA | 0.00% | 0.45% | 3,694 | 4,954 | 11,000 | 6,046 | 122.04% |
| | 112000-189145 Campbell Airstrip LRSA | 0.00% | 0.29% | 2,402 | 3,487 | 7,000 | 3,513 | 100.75% |
| | 113000-189150 Valli Vue LRSA Taxes/Reserves | 0.00% | 0.33% | 3,845 | 5,522 | 8,000 | 2,478 | 44.88% |
| | 114000-189155 Skyranch LRSA | 0.00% | 0.12% | 1,952 | 2,093 | 3,000 | 907 | 43.33% |
| | 115000-189160 Upper Grover LRSA | 0.00% | 0.04% | 670 | 725 | 1,000 | 275 | 37.93% |
| | 116000-189165 Ravenwood LRSA | 0.00% | 0.08% | 1,141 | 1,396 | 2,000 | 604 | 43.27% |

Revenue Distribution Detail

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|-----------------|---|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 117000-189170 | Mt Park LRSA Taxes/Reserves | 0.00% | 0.12% | 817 | 1,306 | 3,000 | 1,694 | 129.71% |
| 118000-189175 | Mt Park/Robin Hill LRSA | 0.00% | 0.25% | 2,792 | 2,717 | 6,000 | 3,283 | 120.83% |
| 119000-189180 | Eagle River RRSA Taxes/Res | 0.00% | 0.29% | 33,294 | 37,044 | 7,000 | (30,044) | (81.10%) |
| 121000-189185 | Eaglewood Contrib SA | 0.00% | 0.04% | 698 | 672 | 1,000 | 328 | 48.81% |
| 122000-189190 | Gateway Contrib SA | 0.00% | 0.00% | 19 | 16 | 10 | (6) | (37.50%) |
| 123000-189195 | Lakehill LRSA Taxes/Reserves | 0.00% | 0.21% | 3,408 | 2,913 | 5,000 | 2,087 | 71.64% |
| 124000-189200 | Totem LRSA Taxes Reserves | 0.00% | 0.08% | 666 | 926 | 2,000 | 1,074 | 115.98% |
| 125000-189205 | Paradise Valley | 0.00% | 0.02% | 947 | 364 | 500 | 136 | 37.36% |
| 126000-189210 | SRW Homeowners LRSA | 0.00% | 0.08% | 1,304 | 1,143 | 2,000 | 857 | 74.98% |
| 129000-189215 | Eagle River SA Taxes/Reserves | 0.00% | 0.82% | 9,950 | 13,125 | 20,000 | 6,875 | 52.38% |
| 131000-189220 | Fire SA Taxes/Reserves | 0.07% | 14.04% | 195,475 | 222,924 | 341,000 | 118,076 | 52.97% |
| 141000-189225 | Rds & Drainage SA | 0.06% | 11.69% | 315,520 | 291,605 | 284,000 | (7,605) | (2.61%) |
| 142000-189230 | Talus West LRSA | 0.00% | 0.70% | 12,154 | 11,285 | 17,000 | 5,715 | 50.64% |
| 143000-189235 | Upper O'Malley LRSA | 0.00% | 0.62% | 6,177 | 9,019 | 15,000 | 5,981 | 66.32% |
| 144000-189240 | Bear Valley LRSA | 0.00% | 0.04% | 451 | 557 | 1,000 | 443 | 79.53% |
| 145000-189245 | Rabbit Creek LRSA | 0.00% | 0.12% | 1,473 | 1,666 | 3,000 | 1,334 | 80.07% |
| 146000-189250 | Villages Scenic LRSA | 0.00% | 0.04% | 952 | 1,053 | 1,000 | (53) | (5.03%) |
| 147000-189255 | Sequoia Estates LRSA | 0.00% | 0.12% | 1,409 | 1,687 | 3,000 | 1,313 | 77.83% |
| 148000-189260 | Rockhill LRSA Taxes/Reserves | 0.00% | 0.45% | 5,201 | 5,880 | 11,000 | 5,120 | 87.07% |
| 149000-189265 | So Goldenview LRSA | 0.00% | 0.99% | 8,608 | 11,869 | 24,000 | 12,131 | 102.21% |
| 150000-189290 | Homestead LRSA | 0.00% | 0.04% | 133 | 144 | 1,000 | 856 | 594.44% |
| 151000-189270 | Police SA Taxes/Reserves | 0.05% | 10.13% | 311,721 | 268,372 | 246,000 | (22,372) | (8.34%) |
| 152000-189295 | Turnagain Arm Police SA Tax & | 0.00% | 0.04% | - | - | 1,000 | 1,000 | 100.00% |
| 161000-189275 | Parks (APRSA) Taxes/Reserves | 0.02% | 3.66% | 79,336 | 78,927 | 89,000 | 10,073 | 12.76% |
| 162000-189280 | Parks (ERCRSA) | 0.03% | 6.26% | 65,808 | 76,905 | 152,000 | 75,095 | 97.65% |
| 163000-189285 | Bldg Safety SA Taxes/Reserves | (0.03%) | (6.38%) | (21,622) | (43,457) | (155,000) | (111,543) | 256.67% |
| 164000-131300 | Public Finance and Investment | 0.02% | 3.09% | 37,688 | 41,185 | 75,000 | 33,815 | 82.11% |
| 202010-123010 | Room Tax-Convention Center | 0.03% | 5.43% | - | - | 132,000 | 132,000 | 100.00% |
| 202020-123011 | Operating Reserve Conv-CTR | 0.00% | 0.49% | - | - | 12,000 | 12,000 | 100.00% |
| 221000-122100 | Heritage Land Bank | 0.01% | 1.44% | 108,094 | 80,634 | 35,000 | (45,634) | (56.59%) |
| 221000-122150 | Land Trust Reserves | - | - | 52,632 | 50,855 | - | (50,855) | (100.00%) |
| 602000-124800 | Self Insurance | 0.02% | 4.12% | 248,799 | 240,398 | 100,000 | (140,398) | (58.40%) |
| 607000-144000 | Fixed Assets | (0.10%) | (20.58%) | - | - | (500,000) | (500,000) | 100.00% |
| | Total | 0.49% | 100.00% | 2,476,520 | 2,369,091 | 2,429,510 | 60,419 | 2.55% |
| 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 | 0.17% | 50.06% | - | 515,029 | 848,000 | 332,971 | 64.65% |
| 131000-189220 | Fire SA Taxes/Reserves | 0.04% | 10.98% | - | 84,557 | 186,000 | 101,443 | 119.97% |
| 141000-189225 | Rds & Drainage SA | 0.04% | 11.98% | - | 30,748 | 203,000 | 172,252 | 560.21% |
| 151000-189270 | Police SA Taxes/Reserves | 0.09% | 25.03% | - | 138,366 | 424,000 | 285,634 | 206.43% |
| 161000-189275 | Parks (APRSA) Taxes/Reserves | 0.01% | 1.95% | - | - | 33,000 | 33,000 | 100.00% |
| | Total | 0.34% | 100.00% | - | 768,700 | 1,694,000 | 925,300 | 120.37% |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|-----------------|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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% | 464,384 | 24,000 | 24,000 | - | - |
| | 131000-189220 Fire SA Taxes/Reserves | - | - | 73,374 | - | - | - | - |
| | 141000-189225 Rds & Drainage SA | - | - | 40,022 | - | - | - | - |
| | 151000-189270 Police SA Taxes/Reserves | - | - | 106,724 | - | - | - | - |
| | 161000-189275 Parks (APRSA) Taxes/Reserves | - | - | 6,671 | - | - | - | - |
| | 202020-123011 Operating Reserve Conv-CTR | - | - | 1,420 | - | - | - | - |
| | 221000-122100 Heritage Land Bank | 0.01% | 14.14% | 20,000 | - | 27,000 | 27,000 | 100.00% |
| | 602000-124800 Self Insurance | 0.03% | 73.30% | 20,000 | 15,000 | 140,000 | 125,000 | 833.33% |
| | Total | 0.04% | 100.00% | 732,595 | 39,000 | 191,000 | 152,000 | 389.74% |
| 450010 | Contributions from Other Funds Contributions received from other municipal funds. | | | | | | | |
| | 101000-132100 Controller Administration | - | - | 208,800 | - | - | - | - |
| | 101000-132300 Payroll | - | - | 3,752 | - | - | - | - |
| | 101000-142300 Reprographics | - | - | 175,000 | - | - | - | - |
| | 119000-189180 Eagle River RRSA Taxes/Res | 0.02% | 13.38% | 96,550 | 96,550 | 96,550 | - | - |
| | 202010-123010 Room Tax-Convention Center | 0.13% | 86.62% | 603,853 | 605,618 | 625,215 | 19,597 | 3.24% |
| | Total | 0.15% | 100.00% | 1,087,955 | 702,168 | 721,765 | 19,597 | 2.79% |
| 450040 | Contribution from MOA Trust Fund AMC 6.50.060 Contributions from the MOA Trust Fund | | | | | | | |
| | 101000-189110 Areawide Taxes/Reserves | 1.32% | 100.00% | 6,100,000 | 6,300,000 | 6,500,000 | 200,000 | 3.17% |
| 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 | 5.46% | 100.00% | 24,895,403 | 25,776,673 | 26,930,459 | 1,153,786 | 4.48% |

Revenue Distribution Detail

| Revenue Account | Description/ Receiving Fund and Budget Unit | 2019 % of Total | 2019 Revised Distr. | 2017 Revised Budget | 2018 Revised Budget | 2019 Revised Budget | 19 v 18 \$ Chg | 19 v 18 % Chg |
|--|--|-----------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|------------------|
| 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 | 0.09% | 100.00% | 414,717 | 437,523 | 448,095 | 10,572 | 2.42% |
| 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 | 0.17% | 100.00% | 2,212,839 | 2,440,022 | 843,800 | (1,596,222) | (65.42%) |
| 460070 | MOA Property Sales Revenue generated from the sale of unclaimed property and salvage equipment. | | | | | | | |
| | 151000-462400 Patrol Staff | 0.04% | 65.45% | 180,000 | 180,000 | 180,000 | - | - |
| | 151000-483300 Police Property & Evidence | 0.00% | 5.45% | 15,000 | 15,000 | 15,000 | - | - |
| | 151000-483400 Police Impounds | 0.02% | 29.09% | 80,000 | 80,000 | 80,000 | - | - |
| | Total | 0.06% | 100.00% | 275,000 | 275,000 | 275,000 | - | - |
| 460080 | Land Sales-Cash Revenue generated from sale of Municipal land. | | | | | | | |
| | 131000-352000 Anchorage Fire & Rescue | - | - | 1,200,000 | - | - | - | - |
| Local, State and Federal Revenues Total | | 100.00% | | 471,466,339 | 482,598,381 | 493,597,916 | 10,999,535 | 2.28% |