

2022 Approved to 2022 Revised Direct Cost Budget Reconciliation by Department

Department / Agency	2021 Revised Budget	2022 Approved Budget	S Version Changes ¹	2022 Approved Budget	Room Tax ²	TANS ³	Tax Cap Impact ⁴	Police & Fire ⁵	Other Departments						Xfers ⁹	Service Areas to Max Mills ¹⁰	Assembly Amends ¹¹	Mayor's Vetoes	Veto Overrides	Subtotal	2022 Revised Budget	Less Depreciation	2022 Revised Approp
									Dept.	New AMEA Contract Terms	1% for Non-Rep & EXEs at June 1	Labor Scrub ⁷	ASD Pools ⁸	Subtotal									
Assembly	5,375,709	5,689,474	-	5,689,474	-	-	-	-	-	-	-	9,885	529	10,414	-	-	535,500	-	-	545,914	6,235,388	-	6,235,388
Building Services		202,589	-	202,589	-	-	-	-	-	-	-	883	-	883	-	-	-	-	-	883	203,472	-	203,472
Chief Fiscal Officer	636,065	454,120	-	454,120	-	-	-	-	-	-	-	1,439	-	1,439	-	-	114,000	-	-	115,439	569,559	-	569,559
Community Development		3,062,360	-	3,062,360	-	-	-	-	74,000	12,216	3,307	(11,235)	-	78,288	133,113	-	-	-	-	211,401	3,273,761	-	3,273,761
Development Services	11,654,754	11,563,628	634,736	12,198,364	-	-	-	-	(634,736)	45,699	6,347	(11,218)	-	(593,908)	(154,586)	-	314,636	(314,636)	314,636	(433,858)	11,764,506	-	11,764,506
Economic & Community Development	12,215,404				-	-	-	-															
Equal Rights Commission	760,379	768,800	-	768,800	-	-	-	-	-	-	3,247	13,094	-	16,341	-	-	12,500	-	-	28,841	797,641	-	797,641
Equity & Justice	243,917	243,148	-	243,148	-	-	125,000	-	-	-	-	1,001	-	1,001	-	-	-	-	-	126,001	369,149	-	369,149
Finance	14,094,890	13,384,275	-	13,384,275	-	-	-	-	368,009	45,078	21,876	(131,603)	-	303,360	-	-	-	-	-	303,360	13,687,635	-	13,687,635
Fire	105,683,343	104,173,605	14,995	104,188,600	-	149,544	46,519	2,606,073	(14,995)	-	22,970	(1,051,406)	-	(1,043,431)	-	47,152	374,995	-	-	2,180,852	106,369,452	-	106,369,452
Health	14,720,950	12,984,469	1,061,897	14,046,366	-	-	1,344	-	(1,061,897)	23,730	8,385	6,353	-	(1,023,429)	-	-	1,061,897	(1,061,897)	1,061,897	39,812	14,086,178	-	14,086,178
Human Resources	5,242,064	6,694,207	-	6,694,207	-	-	-	-	-	-	20,878	(19,307)	-	10,363	-	-	-	-	-	10,363	6,704,570	-	6,704,570
Information Technology	34,765,577	33,882,877	-	33,882,877	-	-	-	-	-	2,545	51,683	8,147	-	62,375	-	-	-	-	-	62,375	33,945,252	(10,288,409)	23,656,843
Internal Audit	788,434	760,721	-	760,721	-	-	-	-	-	-	3,189	7,935	-	11,124	-	-	7,000	-	-	18,124	778,845	-	778,845
Library	9,228,249	8,951,239	-	8,951,239	-	-	-	-	-	-	26,434	14,512	(9,940)	31,006	-	-	-	-	-	31,006	8,982,245	-	8,982,245
Maintenance & Operations	90,291,116	99,164,374	-	99,164,374	-	(307)	1,022,782	-	309,431	10,595	12,668	(47,908)	43,451	328,237	-	706,101	-	-	-	2,056,813	101,221,187	-	101,221,187
Management & Budget	1,107,939	1,051,112	-	1,051,112	-	-	-	-	102,649	-	3,472	-	-	106,121	-	-	-	-	-	106,121	1,157,233	-	1,157,233
Mayor	2,147,879	1,829,335	128,873	1,958,208	-	-	-	-	(128,873)	-	4,927	(40,477)	-	(164,423)	-	-	128,873	-	-	(35,550)	1,922,658	-	1,922,658
Municipal Attorney	8,235,484	7,687,227	-	7,687,227	-	-	15,000	-	60,928	-	25,728	1,598	-	88,254	-	-	-	-	-	103,254	7,790,481	-	7,790,481
Municipal Manager	15,472,077	25,232,785	-	25,232,785	618,496	-	1,963	-	238,810	339	9,858	24,111	-	273,118	-	-	-	-	-	893,577	26,126,362	-	26,126,362
Parks & Recreation	23,779,721	23,037,060	-	23,037,060	-	13,933	17,434	-	(3,970)	34,573	12,768	(82,053)	645,111	606,429	-	394,578	-	-	-	1,032,374	24,069,434	-	24,069,434
Planning	3,583,123	3,421,853	-	3,421,853	-	-	-	-	-	18,585	3,039	(30,905)	-	(9,281)	154,586	-	12,000	-	-	157,305	3,579,158	-	3,579,158
Police	126,191,552	128,470,499	-	128,470,499	-	239,797	152,248	2,378,886	-	-	29,720	(867,702)	-	(837,982)	-	(3,147)	-	-	-	1,929,802	130,400,301	-	130,400,301
Project Management & Engineering	1,547,500	939,798	-	939,798	-	-	-	-	-	4,827	924	-	-	5,751	-	-	-	-	-	5,751	945,549	-	945,549
Public Transportation	26,214,950	26,444,701	-	26,444,701	-	-	12,376	-	-	5,301	9,712	(126,623)	-	(111,610)	-	-	-	-	-	(99,234)	26,345,467	-	26,345,467
Public Works		202,589	-	202,589	-	-	-	-	-	-	-	883	-	883	-	-	-	-	-	883	203,472	-	203,472
Public Works Administration	12,052,666				-	-	-	-															
Purchasing	2,186,838	1,921,655	-	1,921,655	-	-	-	-	-	6,017	3,843	(56,214)	-	(46,354)	-	-	-	-	-	(46,354)	1,875,301	-	1,875,301
Real Estate	8,318,402	8,120,890	-	8,120,890	-	-	-	-	250,898	-	2,385	14,074	-	267,357	(133,113)	-	-	-	-	134,244	8,255,134	-	8,255,134
Traffic Engineering	6,245,380	5,815,542	-	5,815,542	-	-	(425)	-	-	6,714	2,999	44,342	-	54,055	-	-	-	-	-	53,630	5,869,172	-	5,869,172
TANs Areawide Expense	837,963	448,090	-	448,090	-	915,351	-	-	-	-	-	-	-	-	-	-	-	-	-	915,351	1,363,441	-	1,363,441
Convention Center Reserve	13,892,402	13,561,827	-	13,561,827	1,214,084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,214,084	14,775,911	-	14,775,911
Direct Cost Total	557,514,727	550,164,849	1,840,501	552,005,350	1,832,580	1,318,318	1,394,241	4,984,959	(430,954)	242,653	292,528	(2,366,408)	688,562	(1,573,619)	-	1,144,684	2,561,401	(1,376,533)	1,376,533	11,662,564	563,667,914	(10,288,409)	553,379,505
% Change from 2021 Revised																				-1.3%			-0.99%
																							1.10%

Notes:

¹ **S Version Changes:** adds back Assembly amendments to 2022 Proposed Budget with funding sources that the CFO could not certify at November 2021: Development Services - \$634,736 (*Amendment #1, Line 1*) - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions; Fire - \$14,995 (*Amendment #11*) - Girdwood EMS increase contract to \$507K; Health - \$1,061,897 (*Amendment #1, Line 2*) - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program; and Mayor - \$128,873 (*Amendment #1, Line 3*) - Restore full funding to Mayor's Community Grants

² **Room Tax:** Direct cost adjustments in line with required allocation and use of projected Room Tax Revenues.

³ **Tax Anticipation Notes (TANs):** anticipated expense, note that it is offset partially with anticipated revenues.

⁴ **Tax Cap Impact:** Settlements of \$140,000 and alignment of budget to current 2022 General Obligation (GO) bond debt service schedules for voter approved bonds in the amount of \$1,254,241

⁵ **Police and Fire:** Fire - \$2,474,114 for overtime, \$964,899 for new IAFF union contract terms, (\$619,999) for Anchorage Water & Wastewater Utility (AWWU) fire hydrant adjustment per Regulatory Commission of Alaska (RCA) decision, (\$212,941) for Police & Fire Retirement; Police - \$2,461,876 for overtime, \$192,000 for Anchorage Jail Prisoner Care Agreement contractual CPI increase, \$33,075 for contractual CPI increase to Girdwood Police services provided by City of Whittier, and (\$308,065) for Police & Fire Retirement.

⁶ **Other Departmental Programs:** Community Development - \$35,000 for Eklutna Survey to vacate right-of-way (ROW) completion of project and agreement, \$39,000 for GIS contract for professional support; Development Services - (\$634,736) to not fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions (reverses 2022 Proposed Budget Assembly Amendment #1); Finance - \$368,009 CAMA go live in 2022 debt service increase, training costs, and go-live support; Fire - (\$14,995) to not increase Girdwood EMS contract to \$507K with \$429K in funding remaining (reverses 2022 Proposed Budget Assembly Amendment #11); Health - (\$1,061,897) to continue to fund the following positions from Alcohol Tax Revenues: 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses (reverses 2022 Proposed Budget Assembly Amendment #1); Human Resources - \$8,792 for PERS liability related to ML&P sale; Maintenance & Operations - \$223,000 for increases in facility contractual and utility service costs, \$25,000 for facility computerized maintenance management system upgrade, \$61,431 to restore 75% of funding for Civil Engineer II; Management & Budget - \$35,000 for AWWU rate case contractual support, funded with IGCs to AWWU, and \$67,649 for additional Budget Analyst with July 1 start; Mayor - (\$128,873) to not increase funding to Mayor's Community Grants Program (reverses 2022 Proposed Budget Assembly Amendment #1); Municipal Attorney - \$60,928 for competitive salary adjustments; Municipal Manager - \$127,472 for museum and Anchorage Center for the Performing Arts (ACPA) contractual increases, and \$111,338 for new Special Administrative Assistant II position; Parks & Recreation - (\$3,970) for debt service alignment to current schedule in Eagle River Parks & Recreation; and Real Estate - \$250,898 for City Hall lease contractual CPI increase.

⁷ **Labor Scrub:** Labor adjustments in line with current position and employee costing.

⁸ **Anchorage School District (ASD) Pools:** continuation of funding for swimming pools located in Anchorage schools.

⁹ **Transfers:** Transfer Administrative Officer position from Real Estate, Heritage Land Bank (HLB) to Community Development and transfer Engineering Technician IV position from Development Services to Planning.

¹⁰ **Service Area Adjustments to Board Approved Mill Requests:** Adjustments to Service Area budgets in line with Service Area Board approved and codified mill rates.

¹¹ **Assembly Amendments:** Assembly - (*Dunbar & Quinn-Davidson Amendment #3, Line 6*) \$150,000 for Special election costs, \$49,407 for new Records Clerk position, \$88,209 for new Election Administrator position, and \$222,884 for security and legal contract increases and Clerk's Office and Elections staffing and pay disparity corrections, and (*Weddleton #3*) \$25,000 to continue funding to enter into a contract with WINfluence Strategies for public relation and media campaign in defense of property rights along the Railbelt; Chief Fiscal Officer - (*Weddleton #1*) \$114,000 to provide funding for a grant to Anchorage Economic Development Corporation (AEDC); Development Services - (*Dunbar & Quinn-Davidson Amendment #3, Line 2*) \$314,636 for, starting July 1, funding 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector; Equal Rights Commission - (*Dunbar & Quinn-Davidson Amendment #3, Line 6*) \$12,500 for pay disparity corrections; Fire - (*Dunbar & Quinn-Davidson Amendment #3, Line 3*) \$360,000 for, starting July 1, funding 4 full-time permanent Firefighter positions, and (*Dunbar & Quinn-Davidson Amendment #4*) \$14,995 to increase funding for the Girdwood EMS contract, to maintain funding at \$507,500; Health - (*Dunbar & Quinn-Davidson Amendment #3, Line 4*) \$1,061,898 to move 8 positions from Alcohol Tax to operating budget starting in January 2022; Internal Audit - (*Dunbar & Quinn-Davidson Amendment #3, Line 6*) \$7,000 for pay disparity corrections; Mayor - (*Dunbar & Quinn-Davidson Amendment #3, Line 5*) \$128,873 increase to Mayor's Community Grants program and allocate \$35K to Arts Grants for a total of \$100K; and Planning - (*Weddleton #2*) \$12,000 provide funding for a data collection on short term rentals in Girdwood to inform land use decisions and possible regulations.

2022 Approved to 2022 Revised Alcohol Tax Reconciliation by Program

Department / Agency	Description	2021 Revised Budget	2022 Approved Budget	S Version Changes	2022 Approved Budget	Revised Changes	Assembly Amends	Mayor's Vetoes	Veto Overrides	2022 Revised Budget
<u>Child Abuse, Sexual Assault, and Domestic Violence</u>										
Health	Early Education grants to providers	2,000,000	1,402,698	597,302	2,000,000	(150)	-	-	-	1,999,850
Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	1,750,000	1,800,900	199,100	2,000,000	(199,100)	199,100	-	-	2,000,000
Health	2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	250,000	250,000	-	250,000	-	-	-	-	250,000
Health	<i>Dunbar, Quinn-Davidson, & Zaletel Amendment #1</i> - Fund direct grant to Standing Together Against Rape (STAR)	-	-	-	-	-	125,000	-	-	125,000
Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	44,620	44,620	-	44,620	-	-	-	-	44,620
Library	Early Literacy Specialist	94,080	119,332	-	119,332	469	-	-	-	119,801
Subtotal Child Abuse, Sexual Assault, and Domestic Violence		\$ 4,138,700	\$ 3,617,550	\$ 796,402	\$ 4,413,952	\$ (198,781)	\$ 324,100	\$ -	\$ -	\$ 4,539,271
<u>First Responders</u>										
Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	1,575,180	918,004	1,407,176	2,325,180	(1,407,176)	657,176	(657,176)	657,176	1,575,180
Fire	<i>Dunbar & Quinn-Davidson Amendment #1, Line 3</i> - Increase MCT to 24/7 starting July 1	-	-	-	-	-	872,000	(872,000)	872,000	872,000
Fire	<i>Dunbar & Quinn-Davidson Amendment #1, Line 4</i> - Fund new Logistics Coordinator position at 1 FTE in MCT	-	-	-	-	-	122,000	(122,000)	122,000	122,000
Fire	First Responders - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	-	3,398	13,293	16,691	(13,293)	-	-	-	3,398
Fire	<i>Dunbar & Quinn-Davidson Amendment #5</i> - Fund Crisis Intervention Training for the Whittier Police Department and Girdwood Fire & Rescue	-	-	-	-	-	13,293	-	-	13,293
Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	238,467	240,987	-	240,987	(251)	-	-	-	240,736
Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	542,787	552,890	-	552,890	(23,753)	-	-	-	529,137
Police	<i>Zaletel #1</i> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022.	-	-	-	-	-	500,000	(500,000)	500,000	500,000
Police	<i>Rivera & Zaletel #1</i> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022	-	-	-	-	-	50,000	(50,000)	50,000	50,000
Police	First Responders - eliminate one (1) Data Systems Technician	118,981	-	-	-	-	-	-	-	-
Police	Mobile Crisis Team (MCT) contract costs	-	-	-	-	-	-	-	-	-
Subtotal First Responders		\$ 2,475,415	\$ 1,715,279	\$ 1,420,469	\$ 3,135,748	\$ (1,444,473)	\$ 2,214,469	\$ (2,201,176)	\$ 2,201,176	\$ 3,905,744
<u>Homelessness, Mental Health, and Substance Misuse</u>										
CFO	Pay for Success/Home for Good - housing program	1,800,000	1,800,000	-	1,800,000	-	-	-	-	1,800,000
Health	Principal Accountant	117,495	144,209	-	144,209	987	-	-	-	145,196
Health	Grant Acquisition/Contracting Officer	100,552	121,249	-	121,249	-	-	-	-	121,249
Health	Senior Office Associate	76,368	85,079	-	85,079	-	-	-	-	85,079
Health	Epidemiologist	-	162,003	(162,003)	-	162,003	(162,003)	162,003	(162,003)	-
Health	Housing and Homeless Services Program Manager	-	148,124	-	148,124	-	-	-	-	148,124
Health	Housing and Homeless Services Response Coordinator	-	111,175	-	111,175	-	-	-	-	111,175
Health	Senior Office Associate	-	83,369	(83,369)	-	83,369	(83,369)	83,369	(83,369)	-
Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	-	816,525	(816,525)	-	816,525	(816,525)	816,525	(816,525)	-
Health	Full year non labor funding for homelessness and housing administration for operational needs	45,000	45,000	-	45,000	-	-	-	-	45,000
Health	Overnight shelter for 150 individuals	360,000	360,000	-	360,000	-	-	-	-	360,000
Health	Operational costs for shelter, day center and/or treatment center	500,000	2,508,664	-	2,508,664	952,567	(788,379)	788,379	(788,379)	2,672,852
Health	Day Engagement/Shelter Operations	1,000,000	625,000	-	625,000	-	-	-	-	625,000
Library	Community Resource Coordinator	-	104,235	-	104,235	13,369	-	-	-	117,604
Library	Asst. Community Resource Coordinators	-	201,978	-	201,978	-	-	-	-	201,978
Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	605,132	643,691	-	643,691	4,441	-	-	-	648,132
Subtotal Homelessness, Mental Health, and Substance Misuse		\$ 4,604,547	\$ 7,960,301	\$ (1,061,897)	\$ 6,898,404	\$ 2,033,261	\$ (1,850,276)	\$ 1,850,276	\$ (1,850,276)	\$ 7,081,389
<u>Administration, Collection, and Audits to the Municipality</u>										
Assembly	<i>Zaletel #2</i> - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department	-	-	-	-	-	50,000	(50,000)	50,000	50,000
Assembly	<i>Dunbar, Quinn-Davidson, & Zaletel Amendment #2</i> - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public.	-	-	-	-	-	50,000	(50,000)	50,000	50,000
Equity & Justice	Equity & Justice Officer	142,748	186,418	-	186,418	7,326	-	-	-	193,744
Finance	One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	208,830	235,449	-	235,449	1,667	-	-	-	237,116
Finance	Full year funding for non labor costs supporting new alcohol tax enforcement, including tax collection software costs	4,000	4,000	-	4,000	18,000	-	-	-	22,000
Mayor	Administration/Collections - Education and reporting on programs	50,000	-	-	-	-	-	-	-	-
Multiple Depts / Prog	Calculated IGCs	86,904	61,153	-	61,153	78,026	-	-	-	139,179
Subtotal Administration, Collection, and Audits to the Municipality		\$ 492,482	\$ 487,020	\$ -	\$ 487,020	\$ 105,019	\$ 100,000	\$ (100,000)	\$ 100,000	\$ 692,039
Total Alcoholic Beverages Retail Sales Tax Program		\$11,711,144	\$13,780,150	\$ 1,154,974	\$14,935,124	\$ 495,026	\$ 788,293	\$ (450,900)	\$ 450,900	\$ 16,218,443

Position Summary by Department / Agency

Department / Agency	2020 Revised Budget					2021 Revised Budget					2022 Revised Budget					22 v 21 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	27	1	-	-	28	29	1	-	-	30	33	1	-	-	34	4	14.3%
Building Services											1	-	-	-	1	1	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Community Development											18	-	-	-	18	18	0.0%
Development Services	70	-	-	-	70	71	-	-	-	71	74	-	-	-	74	3	4.3%
Economic & Community Development	9	-	-	-	9	9	-	-	-	9						(9)	-100.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice						3	-	-	-	3	2	-	-	-	2	(1)	0.0%
Finance	92	1	-	-	93	93	-	-	-	93	89	-	-	-	89	(4)	-4.3%
Fire	394	-	-	-	394	394	-	-	-	394	396	-	-	-	396	2	0.5%
Health	50	3	1	-	54	64	3	-	-	67	59	3	-	-	62	(5)	-9.3%
Human Resources	44	-	-	-	44	30	-	-	-	30	41	-	-	-	41	11	25.0%
Information Technology	81	-	-	-	81	96	-	-	-	96	85	-	-	-	85	(11)	-13.6%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	62	28	-	-	90	65	31	-	-	96	62	27	-	-	89	(7)	-7.8%
Maintenance & Operations	148	-	7	-	155	149	-	7	-	156	153	6	-	-	159	3	1.9%
Management & Budget	5	-	-	-	5	5	-	-	-	5	6	-	-	-	6	1	20.0%
Mayor	9	-	-	-	9	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	48	-	-	-	48	48	-	-	-	48	45	-	-	-	45	(3)	-6.3%
Municipal Manager	16	3	-	-	19	14	3	-	-	17	17	3	-	-	20	3	15.8%
Parks & Recreation	80	23	222	25	350	80	23	223	25	351	77	23	213	25	338	(13)	-3.7%
Planning	24	-	-	-	24	24	-	-	-	24	24	1	-	-	25	1	4.2%
Police	611	-	-	-	611	610	-	-	-	610	610	-	-	-	610	-	0.0%
Project Management & Engineering	8	-	1	-	9	8	-	1	-	9	5	-	-	-	5	(4)	-44.4%
Public Transportation	165	-	-	-	165	166	-	-	-	166	166	-	-	-	166	-	0.0%
Public Works											1	-	-	-	1	1	0.0%
Public Works Administration	17	-	-	-	17	17	-	-	-	17						(17)	-100.0%
Purchasing	15	-	-	-	15	15	-	-	-	15	13	-	-	-	13	(2)	-13.3%
Real Estate	5	1	-	-	6	5	1	-	-	6	3	1	-	-	4	(2)	-33.3%
Traffic Engineering	28	-	3	1	32	28	-	3	1	32	26	-	3	1	30	(2)	-6.3%
Position Total	2,021	61	234	26	2,342	2,045	63	234	26	2,368	2,028	66	216	26	2,336	(32)	-1.4%

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

2022 Continuation Adjustments from 2021 Revised (net-zero changes detailed in department reconciliations).

Assembly - Add one (1) new assembly member to start April 2022, per AO 2019-82, proposition 12 on the April 7, 2020 election

Equity & Justice - per 2021 Approved and Revised Budget process, Equity & Justice director to be fully funded by Alcohol Tax, see Appendix R

Health - Reverse fourteen (14) ONE-TIME positions that were funded with fund balance; ten (10) of those positions transferred to be funded by Alcohol Tax, see Appendix R

Library - Reverse seven (7) ONE-TIME positions that were funded with fund balance; three (3) of those positions transferred to be funded by Alcohol Tax, see Appendix R

Parks & Recreation - Unfund one (1) Seasonal Recreation Specialist to fund increase in Recreation Superintendent

2022 Proposed Reorganization:

Building Services - Add one (1) Director of Building Services, transfer 71 positions from Development Services to be a division in Building Services, transfer 24 positions from Planning to be a division in Building Services, transfer two (2) Engineering Technician III positions from Project Management, transfer one (1) Engineering Technician IV from Traffic Engineering, transfer two (2) Engineering Technician III positions and two (2) Engineering Technician IV positions from Watershed Management

Community Development - Transfer thirteen (13) positions from Public Works Administration and transfer five (5) positions from Economic & Community Development

Development Services - Transfer 71 positions to be a division in Building Services

Economic & Community Development - Transfer five (5) positions to Community Development, transfer three (3) positions to Information Technology and transfer one (1) position to Municipal Manager

Equity & Justice - Transfer two (2) positions as part of Office of Equal Opportunity to Municipal Manager

Human Resources - Transfer fifteen (15) positions from Information Technology (payroll)

Information Technology - Transfer fifteen (15) positions to Human Resources (payroll) and transfer three (3) positions from Economic & Community Development

Library - Transfer 89 positions to be a division in Parks & Recreation

Maintenance & Operations - Transfer 156 positions to be a division in Public Works

Municipal Manager - Add one (1) Director of Enterprise Services position, transfer two (2) positions from Equity & Justice as part of Office of Equal Opportunity, and transfer one (1) position from Economic & Community Development

Parks & Recreation - Transfer 89 positions from Library

Planning - Transfer 24 positions to be a division in Building Services

Project Management & Engineering - Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions to Building Services and transfer five (5) positions to be a division in Public Works

Public Works - Add one (1) new Director of Public Works position, transfer 156 positions from Maintenance & Operations, transfer five (5) positions from Project Management & Engineering, transfer four (4) positions from Public Works Administration, transfer two (2) positions from Purchasing, and transfer 31 positions from Traffic Engineering

Public Works Administration - Transfer four (4) positions to Public Works, transfer thirteen (13) positions to Community Development

Purchasing - Transfer two (2) positions to Public Works

Traffic Engineering - Transfer 31 positions to Public Works, transfer one (1) Engineering Technician IV position to Building Services

2022 Proposed Budget Changes:

Building Services - Reduce Senior Planner from FT 1.0 FTE to PT 0.5 FTE, eliminate one (1) Engineering Technician III, eliminate two (2) electrical inspector positions, eliminate one (1) Mechanical/Plumbing Inspector, eliminate one (1) Plan Reviewer I, eliminate one (1) Structural Inspector and eliminate one (1) Seasonal Engineering Technician III position

Community Development - Eliminate one (1) Administrative Assistant position

Finance - Eliminate one (1) Accounting Clerk IV, one (1) Senior Accountant, one (1) Administrative Officer and one (1) Tax Enforcement Officer II positions

Fire - Eliminate one (1) Fire Training Specialist and one (1) Executive Assistant positions

Health - Add one (1) part-time Special Administrative Assistant II (Homeless Coordinator)

Human Resources - Eliminate one (1) Payroll Director and one (1) Senior Accountant positions

Municipal Attorney - Eliminate two (2) Municipal Attorney positions and one (1) Legal Secretary III

Public Works - Transfer one (1) Civil Engineer II position to be funded with alternate funding source, move one (1) non-code required position to alternate funding source, eliminate one (1) General Foreman position, eliminate one (1) Civil Engineer Technician III, and eliminate one (1) seasonal Office Associate position

2022 Assembly Amendments to Budget:

Assembly - Add one (1) new Special Admin Assistant I position

Real Estate - Eliminate one (1) Director position

2022 Assembly Amendments to Reorganization / Mayoral Vetoes / Vetoes Overridden (Resulting in change to the budget):

Building Services - Transfer 71 positions from a division to be Development Services department, transfer 24 positions from a division to be Planning department

Development Services - Transfer 71 positions from a division in Building Services

Equity & Justice - Transfer two (2) positions as part of Office of Equal Opportunity from Municipal Manager

Library - Transfer 89 positions from a division in Parks & Recreation

Maintenance & Operations - Transfer 158 positions from a division in Public Works

Municipal Manager - Transfer two (2) positions as part of Office of Equal Opportunity to Equity & Justice

Parks & Recreation - Transfer 89 positions back to be Library department

Planning - Transfer 24 positions from a division in Building Services

Project Management & Engineering - Transfer five (5) positions from a division in Public Works

Public Works - Transfer 158 positions from a division to be Maintenance & Operations department, transfer five (5) positions from a division to be Project Management & Engineering department, and transfer 30 positions from a division to be Traffic Engineering department.

Traffic Engineering - Transfer 30 positions from a division in Public Works

2022 Assembly Amendments / Mayoral Vetoes (Resulting in no change to the budget):

Municipal Manager - Move one (1) Director of Enterprise Services position to utilities and enterprises

2022 Assembly Amendments / Mayoral Vetoes / Vetoes Overridden / CFO Unable to Fund Certify Funding Sources (Resulting in no change to the budget):

Building Services - Eliminate two (2) electrical inspector positions, one (1) Mechanical/Plumbing Inspector position, and one (1) Structural Inspector position.

Health - Move one (1) Epidemiologist, one (1) Sr Office Associate, one (1) Public Health Nursing Supervisor, and five (5) Public Health Nurses to the Alcoholic Beverages Retail Sales Tax

2022 Revised Adjustments / Amendments / Mayoral Vetoes / Vetoes Overridden:

Assembly - Add one (1) new Records Clerk position with June 1 start and one (1) new Election Administrator position with July 1 start

Community Development - Transfer one (1) Administrative Officer from Real Estate

Development Services - Add back two (2) electrical inspector positions, one (1) Mechanical/Plumbing Inspector position, and one (1) Structural Inspector position and transfer one (1) Engineering Technician position to Planning

Fire - Add four (4) new Firefighter positions with July 1 start

Health - Move one (1) Epidemiologist, one (1) Sr Office Associate, one (1) Public Health Nursing Supervisor, and five (5) Public Health Nurses from the Alcoholic Beverages Retail Sales

Human Resources - Unfund one (1) Special Administrative Assistant II, one (1) Principal Accountant, one (1) Administrative Coordinator and fund one (1) new Deputy Director position for department net-0 changes

Information Technology - Add one (1) new Junior Administrative Officer funded with non-labor

Maintenance & Operations - Restore 75% funding for one (1) Civil Engineer II

Management & Budget - Add one (1) new Budget Analyst II with July 1 start

Municipal Manager - Add one (1) new Special Administrative Assistant

Parks & Recreation - Unfund nine (9) seasonal positions to adjust position costing on other positions for department net-0 changes and add back four (4) seasonal and three (3) part-time lifeguards from Anchorage School District (ASD) pools

Planning - Transfer one (1) Engineering Technician position from Development Services

Real Estate - Transfer one (1) Administrative Officer to Community Development

2022 Revised Personnel Benefit Assumptions

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

Employee Group	Contract End	FTE Definition ⁷	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave Cashout ⁶	SS/Medicare Unemp/et al. ^{1, 4}
				Premium ^{1, 5} Health	Other ²			
AMEA	12/31/2025	2080	1.00%	\$2,112	\$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2024	2080	1.20%	\$2,238	\$21.05	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2024	2080	1.20%	\$2,238	\$10.85	24.00%	1.50%	8.01%
Executives		2080	1.00%	\$2,141	\$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2025	2080	1.20%	\$2,640	\$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2025	3159	1.20%	\$2,640	\$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2025	2392	1.20%	\$2,640	\$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2024	2080	1.50%	\$2,255 / \$2,370	\$48.73	\$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2024	2080	1.70%	\$2,112	\$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2024	2080	1.00%	\$1,773 / \$1,823	\$1.98	22.00%	3.00%	8.01%
Mayor		2080	0.00%	\$2,141	\$5.38	22.00%	0.00%	8.01%
Non-represented		2080	1.00%	\$2,141	\$5.38	22.00%	3.70%	8.01%
Operating Engineers	6/30/2022	2080	1.00%	\$1,677 / \$1,755	\$53.98	\$1,109	1.80%	7.85%
Plumbers	6/30/2022	2080	1.20%	\$2,070	\$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2022	2080	1.10%	\$2,141	\$5.38	22.00%	1.60%	8.01%
Assembly Members		2080	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: \$3.40/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$13.60/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, 2021 base wage assumption of \$142,800. 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) Jan. 1 - June 30, 2022 contribution = \$1,677 July 1 contribution increases 90% of the increase to the fund (assmp 5.1%) = \$1,755

AMEA (Article 6.1.5.A) 2021 contribution = \$2,107 (Increase 60% of the difference between 2021 500 Plan \$2,339 and 2022 500 Plan \$2,339)

Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 0.0% (CPI-M 5.2%) = \$2,141

IBEW/Technicians (Article 6.1.4) 2022 contribution = \$2,112 (Increase 60% of the difference between 2021 500 Plan \$2,339 and 2022 500 Plan \$2,339)

Plumbers (Article 6.1.C) 2022 contribution = \$2,069.82 - Increase CPI-M (assmp 5.1%) or max \$70

IAFF (Article 15.2.C.1.) 2021 contribution = \$2,590

APDEA (Article XVII, Section 2.C) 2022 contribution = \$2,238 (90% of 2022 500 Plan premium of \$2,486)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2022 = \$2,255 - April 1 increase to \$2,370 (increase CPI-M assmp 5.1%)

L71 (Article 6.1.C.1) - Jan 1 - June 30, 2022 = \$1,773 - July 1 increase by CPI-M (assumption 5.1%) or max of \$50 = \$1,823

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 - 2080 payable hours in the year

IAFF Dispatch - 2392 = 52 weeks * 40 hrs = 2080 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs * 1.5 additional OT pay * 26 PP) + (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2080 because the employees work weeks are staggered 36/48

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

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

2022 Revised Budget Debt Service

Fund	Description	Principal	Interest	Total P&I	Fees / Other	Total
Debt Service on Voter-Approved GO Bonds Inside Tax Cap						
101000	Office of Emergency Management	454,636	79,812	534,448	50	534,498
101000	Heath - Senior Center	16,104	2,349	18,453	50	18,503
101000	Health - Cemetery	104,566	16,835	121,401	50	121,451
101000	Fire - Emergency Medical Service	431,914	246,012	677,926	100	678,026
101000	Transit - Areawide	447,712	146,331	594,043	100	594,143
131000	Fire Service Area	2,709,700	910,199	3,619,899	200	3,620,099
141000	Anchorage Roads & Drainage	30,774,588	13,095,794	43,870,382	2,050	43,872,432
151000	Police Service Area	291,207	350,435	641,642	100	641,742
161000	Parks & Recreation - Anchorage	1,875,329	972,735	2,848,064	200	2,848,264
101000	E911 Operations - Areawide	257,419	173,048	430,467	100	430,567
101000	Facilities - Areawide	361,712	260,037	621,749	100	621,849
101000	AWARN - Areawide	464,709	261,959	726,668	100	726,768
101000	Traffic - Areawide	70,258	69,231	139,489	50	139,539
GO Bonds Inside Tax Cap Total		38,259,854	16,584,777	54,844,631	3,250	54,847,881
Voter-Approved GO Bonds Outside Tax Limit Calculation						
162000	Parks & Recreation - Eagle River	165,144	28,106	193,250	50	193,300
GO Bonds Outside Tax Cap Total		165,144	28,106	193,250	50	193,300
GO Bonds Total		38,424,998	16,612,883	55,037,881	3,300	55,041,181
Revenue Bonds						
202010	Civic Center Revenue Bonds ¹	-	-	-	1,000	1,000
301000	Alaska Center for the Performing Arts	160,000	140,250	300,250	-	300,250
Revenue Bonds Total		160,000	140,250	300,250	1,000	301,250
Lease/Purchase Agreements						
101000	Computerized Assisted Mass Apprais	569,666	83,455	653,121	10,750	663,871
106000	Girdwood Fire Engine	80,000	-	80,000	-	80,000
101000	Automated Handling System (AMHS)	12,000	-	12,000	-	12,000
607000	IT Capital Infrastructure	-	142,365	142,365	-	142,365
607000	IT SAP Capital Purchase	-	353,343	353,343	-	353,343
Lease/Purchase Agreements Total		661,666	579,163	1,240,829	10,750	1,251,579
Tax Anticipation Notes (TANs), Offset partially with TANs Revenues						
101000	Areawide Service Area	-	1,216,125	1,216,125	1	1,216,126
131000	Fire Service Area	-	211,500	211,500	1	211,501
141000	Maintenance & Operations - ARDSA	-	35,250	35,250	1	35,251
151000	Police Service Area	-	282,000	282,000	1	282,001
161000	Anchorage Parks & Recreation SA	-	17,625	17,625	1	17,626
TANS Total		-	1,762,500	1,762,500	5	1,762,505
Cost of Issuance for Refunding Bonds, Offset with Bond Premium Revenues						
101000	Areawide Service Area	-	-	-	195,237	195,237
131000	Fire Service Area	-	-	-	80,140	80,140
141000	Maintenance & Operations - ARDSA	-	-	-	753,786	753,786
151000	Police Service Area	-	-	-	38,348	38,348
161000	Anchorage Parks & Recreation SA	-	-	-	51,293	51,293
162000	Eagle River Parks & Recreation SA	-	-	-	2,413	2,413
Cost of Issuance for Refunding Bonds		-	-	-	1,121,217	1,121,217
Debt Service Total		39,246,664	19,094,796	58,341,460	1,136,272	59,477,732

¹ The Civic Center revenue bond debt service is paid by a trustee, thus it is budgeted as contractual service and not debt. The payment to the trustee is as follows:

Fund	Description	Principal	Interest	Total
202010	Payment to Trustee	3,015,000	3,560,950	6,575,950

The Certificates of Participation (COPs) debt service is funded with transfers from the Fire and Police departments to the COPs fund 330000. The debt service is then paid from the COPs fund. The transfers to the COPs fund from the Fire and Police departments are as follows:

Fund	Description	Principal	Interest	Total
131000	Fire Transfer to COPs Fund	1,575,882	682,296	2,258,178
151000	Police Transfer to COPs Fund	2,214,118	958,627	3,172,745
Total Transfer to COPs Fund		3,790,000	1,640,923	5,430,923

2022 Revised Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	3,771,154	25,722	28,040	2,410,472	-	-	-	6,235,388	-	6,235,388
Building Services	203,472	-	-	-	-	-	-	203,472	-	203,472
Chief Fiscal Officer	341,145	2,952	5,000	220,462	-	-	-	569,559	-	569,559
Community Development	2,567,055	5,972	-	700,734	-	-	-	3,273,761	-	3,273,761
Development Services	11,193,869	110,865	-	442,072	-	-	17,700	11,764,506	-	11,764,506
Equal Rights Commission	775,966	1,200	8,500	11,975	-	-	-	797,641	-	797,641
Equity & Justice	356,169	350	3,000	8,130	-	-	1,500	369,149	-	369,149
Finance	11,149,374	57,542	33,680	1,757,168	663,871	-	26,000	13,687,635	-	13,687,635
Fire	79,756,779	2,979,393	50,000	10,743,678	4,678,366	-	283,684	98,491,900	-	98,491,900
<i>Fire - Police/Fire Retirement</i>	-	-	-	7,877,552	-	-	-	7,877,552	-	7,877,552
Health	6,481,092	164,394	10,450	7,388,724	18,580	-	22,938	14,086,178	-	14,086,178
Human Resources	6,411,870	21,038	-	271,662	-	-	-	6,704,570	-	6,704,570
Information Technology	13,027,317	75,860	-	10,045,958	495,708	10,288,409	12,000	33,945,252	(10,288,409)	23,656,843
Internal Audit	767,313	1,331	1,500	8,701	-	-	-	778,845	-	778,845
Library	7,187,720	62,086	8,000	1,641,694	12,000	-	70,745	8,982,245	-	8,982,245
Maintenance & Operations	18,089,778	2,362,986	4,810	34,702,856	46,021,057	-	39,700	101,221,187	-	101,221,187
Management & Budget	904,219	3,190	-	249,824	-	-	-	1,157,233	-	1,157,233
Mayor	1,204,015	5,872	17,000	695,771	-	-	-	1,922,658	-	1,922,658
Municipal Attorney	6,055,490	27,034	10,000	1,697,957	-	-	-	7,790,481	-	7,790,481
Municipal Manager	2,510,695	71,766	15,262	22,686,747	841,892	-	-	26,126,362	-	26,126,362
Parks & Recreation	12,877,761	833,889	-	6,920,957	3,235,221	-	201,606	24,069,434	-	24,069,434
Planning	3,343,710	14,984	-	211,014	-	-	9,450	3,579,158	-	3,579,158
Police	100,695,566	2,402,058	19,500	16,041,727	1,401,012	-	59,000	120,618,863	-	120,618,863
<i>Police - Police/Fire Retirement</i>	-	-	-	9,781,438	-	-	-	9,781,438	-	9,781,438
Project Management & Engineering	705,488	8,784	-	231,277	-	-	-	945,549	-	945,549
Public Transportation	18,363,964	2,642,268	-	4,696,248	604,987	-	38,000	26,345,467	-	26,345,467
Public Works	203,472	-	-	-	-	-	-	203,472	-	203,472
Purchasing	1,740,632	2,964	-	131,705	-	-	-	1,875,301	-	1,875,301
Real Estate	475,184	5,708	1,000	7,764,942	-	-	8,300	8,255,134	-	8,255,134
Traffic Engineering	4,475,046	853,789	4,861	369,799	140,597	-	25,080	5,869,172	-	5,869,172
TANS Expense	-	-	-	-	1,363,441	-	-	1,363,441	-	1,363,441
Convention Center Reserve	-	-	-	14,774,911	1,000	-	-	14,775,911	-	14,775,911
Direct Cost Total	315,635,315	12,743,997	220,603	164,486,155	59,477,732	10,288,409	815,703	563,667,914	(10,288,409)	553,379,505
% of Total	56.00%	2.26%	0.04%	29.18%	10.55%	1.83%	0.14%	100.00%		

2022 Revised Direct Cost Budget Use of Funds by Department / Agency
(Direct Cost in \$ Thousands)

Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000			206000
	Area-	Anch	Anch	Anch	Anch	Chugiak	Gird-	Chugiak/	Eagle	Multiple:		Public	Cnvntn	Heritage	Rev	Self-	Mgmt			
Department / Agency	wide	Fire	Roads /	Police	Parks &	Fire	wood	Birchwd/	River /	Special	Bld	Fin	Ctr Ops	Land	Bond-	Ins	Info	TOTAL	% of	Alc
			Drainage		Rec		Valley	ER RR	Chugiak	Assmt,	Safety	Invest	Reserve	Bank	PAC		Systems		Total	Bev
									P&R	LRSAs										Tax
Assembly	6,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,235	1.1%	100
Building Services	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203	0.0%	-
Chief Fiscal Officer	570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	570	0.1%	1,800
Community Development	3,274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,274	0.6%	-
Development Services	5,399	-	-	-	-	-	-	-	-	-	6,365	-	-	-	-	-	-	11,765	2.1%	-
Equal Rights Commission	798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	798	0.1%	-
Equity & Justice	369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	369	0.1%	194
Finance	11,373	-	-	-	-	-	-	-	-	-	-	2,315	-	-	-	-	-	13,688	2.4%	259
Fire	31,075	72,448	-	-	-	1,005	1,012	-	-	829	-	-	-	-	-	-	-	106,369	18.9%	2,586
Health	14,086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,086	2.5%	8,733
Human Resources	6,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,705	1.2%	-
Information Technology	1,247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,698	33,945	6.0%	-
Internal Audit	779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	779	0.1%	-
Library	8,982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,982	1.6%	439
Maintenance & Operations	15,884	-	72,936	-	-	-	1,225	7,718	-	3,458	-	-	-	-	-	-	-	101,221	18.0%	-
Management & Budget	1,157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,157	0.2%	-
Mayor	1,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,923	0.3%	-
Municipal Attorney	7,790	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,790	1.4%	241
Municipal Manager	13,414	-	-	-	80	-	-	-	-	-	-	-	-	-	300	12,333	-	26,126	4.6%	-
Parks & Recreation	530	-	-	-	19,009	-	316	-	4,214	-	-	-	-	-	-	-	-	24,069	4.3%	648
Planning	3,579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,579	0.6%	-
Police	489	-	-	127,666	-	-	724	-	-	1,521	-	-	-	-	-	-	-	130,400	23.1%	1,079
Project Management & Engineering	946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	946	0.2%	-
Public Transportation	26,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,345	4.7%	-
Public Works	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203	0.0%	-
Purchasing	1,875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,875	0.3%	-
Real Estate	7,727	-	-	-	-	-	-	-	-	-	-	-	-	528	-	-	-	8,255	1.5%	-
Traffic Engineering	5,869	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,869	1.0%	-
TANs Expense	1,363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,363	0.2%	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	14,776	-	-	-	-	14,776	2.6%	-
Total General Government	180,192	72,448	72,936	127,666	19,089	1,005	3,277	7,718	4,214	5,808	6,365	2,315	14,776	528	300	12,333	32,698	563,668	100.0%	16,079
Percent of Total	32.0%	12.9%	12.9%	22.6%	3.4%	0.2%	0.6%	1.4%	0.7%	1.0%	1.1%	0.4%	2.6%	0.1%	0.1%	2.2%	5.8%	100.0%		

Direct Cost includes debt service and depreciation / amortization.

Function Cost by Fund

Fund	Title	2021 Revised Budget	2022 Revised Budget	Less Depreciation Amortization	2022 Revised Appropriation
101000	Areawide General Fund	155,980,063	156,761,098	-	156,761,098
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,308,334	1,387,790	-	1,387,790
105000	Glen Alps Service Area	337,012	374,716	-	374,716
106000	Girdwood Valley Service Area	3,470,920	3,746,518	-	3,746,518
107000	AW APD IT Systems Special Levy	1,500,000	1,500,000	-	1,500,000
111000	Birchtree/Elmore LRSA	291,565	319,161	-	319,161
112000	Section 6/Campbell Airstrip LRSA	157,888	169,322	-	169,322
113000	Valli Vue Estates LRSA	115,570	125,044	-	125,044
114000	Skyranch Estates LRSA	31,305	33,926	-	33,926
115000	Upper Grover LRSA	18,000	19,599	-	19,599
116000	Raven Woods/Bubbling Brook LRSA	18,663	18,802	-	18,802
117000	Mt. Park Estates LRSA	32,232	33,717	-	33,717
118000	Mt. Park/Robin Hill LRSA	149,858	166,448	-	166,448
119000	Chugiak, Birchwood, ER Rural Road SA	7,329,951	7,832,559	-	7,832,559
121000	Eaglewood Contributing RSA	104,612	111,838	-	111,838
122000	Gateway Contributing RSA	2,143	2,343	-	2,343
123000	Lakehill LRSA	52,863	55,956	-	55,956
124000	Totem LRSA	28,604	32,105	-	32,105
125000	Paradise Valley South LRSA	16,142	17,728	-	17,728
126000	SRW Homeowners LRSA	59,450	62,544	-	62,544
129000	Eagle River Streetlight SA	340,206	298,522	-	298,522
131000	Anchorage Fire SA	83,732,026	82,683,036	-	82,683,036
141000	Anchorage Roads and Drainage SA	74,834,016	75,812,950	-	75,812,950
142000	Talus West LRSA	145,576	160,844	-	160,844
143000	Upper O'Malley LRSA	703,103	746,156	-	746,156
144000	Bear Valley LRSA	53,733	57,760	-	57,760
145000	Rabbit Creek View/Hts LRSA	116,483	127,476	-	127,476
146000	Villages Scenic Parkway LRSA	23,813	25,647	-	25,647
147000	Sequoia Estates LRSA	18,454	19,708	-	19,708
148000	Rockhill LRSA	49,518	50,737	-	50,737
149000	South Goldenview Area LRSA	704,221	771,631	-	771,631
150000	Homestead LRSA	24,124	25,542	-	25,542
151000	Anchorage Metropolitan Police SA	136,156,614	140,127,514	-	140,127,514
152000	Turnagain Arm Police SA	24,866	21,805	-	21,805
161000	Anchorage Parks & Recreation SA	24,238,763	24,235,965	-	24,235,965
162000	Eagle River-Chugiak Parks & Rec	4,700,998	4,980,392	-	4,980,392
163000	Anchorage Building Safety SA	8,194,446	7,615,959	-	7,615,959
164000	Public Finance and Investments	2,549,728	2,536,908	-	2,536,908
2020X0	Convention Center	13,892,402	14,775,911	-	14,775,911
221000	Heritage Land Bank	1,035,572	780,321	-	780,321
301000	PAC Surcharge Revenue Bond Fund	297,750	300,250	-	300,250
602000	Self Insurance ISF	1,543,223	1,746,448	-	1,746,448
607000	Information Technology ISF	3,996,354	4,059,167	(10,288,409)	(6,229,242)
Function Cost Total		529,210,193	535,560,892	(10,288,409)	525,272,483

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

2022 Revised Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	113,063,392	5,113,782	141,933	55,642,883	5,952,578	-	277,913	180,192,481	(23,431,383)	156,761,098	-	156,761,098
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	1,004,794	-	-	-	1,004,794	382,996	1,387,790	-	1,387,790
105000	Glen Alps Service Area	-	-	-	341,216	-	-	-	341,216	33,500	374,716	-	374,716
106000	Girdwood Valley Service Area	292,263	147,678	-	2,757,363	80,000	-	-	3,277,304	469,214	3,746,518	-	3,746,518
107000	AW APD IT Systems Special Levy	-	-	-	1,500,000	-	-	-	1,500,000	-	1,500,000	-	1,500,000
111000	Birchtree/Elmore LRSA	-	-	-	290,161	-	-	-	290,161	29,000	319,161	-	319,161
112000	Section 6/Campbell Airstrip LRSA	-	-	-	180,072	-	-	-	180,072	(10,750)	169,322	-	169,322
113000	Valli Vue Estates LRSA	-	-	-	113,544	-	-	-	113,544	11,500	125,044	-	125,044
114000	Skyranch Estates LRSA	-	-	-	30,626	-	-	-	30,626	3,300	33,926	-	33,926
115000	Upper Grover LRSA	-	-	-	17,799	-	-	-	17,799	1,800	19,599	-	19,599
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	17,002	-	-	-	17,002	1,800	18,802	-	18,802
117000	Mt. Park Estates LRSA	-	-	-	30,517	-	-	-	30,517	3,200	33,717	-	33,717
118000	Mt. Park/Robin Hill LRSA	-	-	-	151,548	-	-	-	151,548	14,900	166,448	-	166,448
119000	Chugiak, Birchwood, ER Rural Road SA	618,753	167,287	-	6,925,917	-	-	6,000	7,717,957	114,602	7,832,559	-	7,832,559
121000	Eaglewood Contributing RSA	-	-	-	104,938	-	-	-	104,938	6,900	111,838	-	111,838
122000	Gateway Contributing RSA	-	-	-	2,143	-	-	-	2,143	200	2,343	-	2,343
123000	Lakehill LRSA	-	-	-	50,756	-	-	-	50,756	5,200	55,956	-	55,956
124000	Totem LRSA	-	-	-	29,305	-	-	-	29,305	2,800	32,105	-	32,105
125000	Paradise Valley South LRSA	-	-	-	16,128	-	-	-	16,128	1,600	17,728	-	17,728
126000	SRW Homeowners LRSA	-	-	-	56,644	-	-	-	56,644	5,900	62,544	-	62,544
129000	Eagle River Streetlight SA	-	4,899	-	218,651	-	-	-	223,550	74,972	298,522	-	298,522
131000	Anchorage Fire SA	57,412,827	2,050,000	38,170	8,817,336	3,911,740	-	218,184	72,448,257	10,234,779	82,683,036	-	82,683,036
141000	Anchorage Roads and Drainage SA	10,673,249	2,019,322	-	15,563,669	44,661,469	-	18,000	72,935,709	2,877,241	75,812,950	-	75,812,950
142000	Talus West LRSA	-	-	-	146,144	-	-	-	146,144	14,700	160,844	-	160,844
143000	Upper O'Malley LRSA	-	-	-	675,856	-	-	-	675,856	70,300	746,156	-	746,156
144000	Bear Valley LRSA	-	-	-	52,460	-	-	-	52,460	5,300	57,760	-	57,760
145000	Rabbit Creek View/Hts LRSA	-	-	-	115,876	-	-	-	115,876	11,600	127,476	-	127,476
146000	Villages Scenic Parkway LRSA	-	-	-	23,347	-	-	-	23,347	2,300	25,647	-	25,647
147000	Sequoia Estates LRSA	-	-	-	17,908	-	-	-	17,908	1,800	19,708	-	19,708
148000	Rockhill LRSA	-	-	-	45,837	-	-	-	45,837	4,900	50,737	-	50,737
149000	South Goldenview Area LRSA	-	-	-	701,331	-	-	-	701,331	70,300	771,631	-	771,631
150000	Homestead LRSA	-	-	-	23,142	-	-	-	23,142	2,400	25,542	-	25,542
151000	Anchorage Metropolitan Police SA	100,674,566	2,402,058	19,500	23,548,690	962,091	-	59,000	127,665,905	12,461,609	140,127,514	-	140,127,514
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	805	21,805	-	21,805
161000	Anchorage Parks & Recreation SA	10,447,412	657,456	-	4,875,621	2,917,183	-	191,766	19,089,438	5,146,527	24,235,965	-	24,235,965
162000	Eagle River-Chugiak Parks & Rec	2,264,667	103,300	-	1,640,417	195,713	-	9,840	4,213,937	766,455	4,980,392	-	4,980,392
163000	Anchorage Building Safety SA	6,048,772	54,755	-	248,016	-	-	13,500	6,365,043	1,250,916	7,615,959	-	7,615,959
164000	Public Finance and Investments	1,034,917	2,100	20,000	1,255,553	-	-	2,000	2,314,570	222,338	2,536,908	-	2,536,908
2020X0	Convention Center Operating Reserve	-	-	-	14,774,911	1,000	-	-	14,775,911	-	14,775,911	-	14,775,911
221000	Heritage Land Bank	216,482	4,500	1,000	298,460	-	-	7,500	527,942	252,379	780,321	-	780,321
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	300,250	-	-	300,250	-	300,250	-	300,250
602000	Self Insurance ISF	538,868	4,500	-	11,789,151	-	-	-	12,332,519	(10,586,071)	1,746,448	-	1,746,448
607000	Information Technology ISF	12,328,147	12,360	-	9,561,394	495,708	10,288,409	12,000	32,698,018	(28,638,851)	4,059,167	(10,288,409)	(6,229,242)
Function Cost Total		315,635,315	12,743,997	220,603	164,486,155	59,477,732	10,288,409	815,703	563,667,914	(28,107,022)	535,560,892	(10,288,409)	525,272,483

2022 Revised Budget Revenues, Direct Costs, and Other Financing Sources and Uses by Major Funds and Non-major Funds in the Aggregate

Revenue Type	(\$ Thousands)																		Total Budget
	Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	
		Area-wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Chugiak Fire	Gird-wood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, LRSAs	Bld Safety	Public Fin Invest	Cnrvtn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmnt Info Systems	
Federal Revenues		190	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	244
Fees & Charges for Services		22,413	420	2	1,189	1,586	-	24	25	462	-	21	1,297	-	662	-	20	-	28,121
Fines & Forfeitures		510	-	-	8,174	-	-	-	-	-	-	24	-	-	-	-	-	-	8,708
Investment Income		586	20	51	34	24	11	5	12	22	11	(46)	6	27	34	2	190	(29)	960
Licenses, Permits, Certifications		2,778	676	62	-	-	-	-	-	-	-	5,882	-	-	-	-	-	-	9,397
Other Revenues		3,235	62	68	725	11	1	3	2	22	-	1	1,567	-	924	286	-	-	6,905
Payments in Lieu of Taxes (PILT)		2,018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,018
Special Assessments		8	-	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228
State Revenues		3,641	85	580	512	29	2	2	-	-	11	-	-	-	-	-	-	-	4,862
Taxes - Other - Not Subject to Tax Limit		14,702	391	662	624	299	29	47	179	18	22	-	-	16,833	-	-	-	-	33,805
Taxes - Other/PILT - Subject to Tax Limit		86,912	1,086	1,440	1,437	374	-	-	-	-	-	-	-	-	-	-	-	-	91,250
Taxes - Property		(7,135)	84,063	70,723	129,556	20,441	1,345	3,665	7,519	4,455	5,984	-	-	-	-	-	-	-	320,617
Transfers from Other Funds		20,086	-	-	-	-	-	-	97	-	-	-	-	333	-	-	-	-	20,516
Var. Other Financial Sources		464	127	762	101	55	-	-	-	2	-	-	-	-	-	-	-	-	1,510
Revenues Total		150,409	86,930	74,624	142,351	22,819	1,388	3,747	7,833	4,980	6,028	5,881	2,870	17,193	1,620	288	210	(29)	529,141
Department / Agency																			
Assembly		6,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,235
Building Services		203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203
Chief Fiscal Officer		570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	570
Community Development		3,274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,274
Development Services		5,399	-	-	-	-	-	-	-	-	-	6,365	-	-	-	-	-	-	11,765
Equal Rights Commission		798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	798
Equity & Justice		369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	369
Finance		11,373	-	-	-	-	-	-	-	-	-	-	2,315	-	-	-	-	-	13,688
Fire		31,075	72,448	-	-	-	1,005	1,012	-	-	829	-	-	-	-	-	-	-	106,369
Health		14,086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,086
Human Resources		6,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,705
Information Technology		1,247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,698	33,945
Internal Audit		779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	779
Library		8,982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,982
Maintenance & Operations		15,884	-	72,936	-	-	-	1,225	7,718	-	3,458	-	-	-	-	-	-	-	101,221
Management & Budget		1,157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,157
Mayor		1,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,923
Municipal Attorney		7,790	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,790
Municipal Manager		13,414	-	-	-	80	-	-	-	-	-	-	-	-	-	300	12,333	-	26,126
Parks & Recreation		530	-	-	-	19,009	-	316	-	4,214	-	-	-	-	-	-	-	-	24,069
Planning		3,579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,579
Police		489	-	-	127,666	-	-	724	-	-	1,521	-	-	-	-	-	-	-	130,400
Project Management & Engineering		946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	946
Public Transportation		26,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,345
Public Works		203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203
Purchasing		1,875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,875
Real Estate		7,727	-	-	-	-	-	-	-	-	-	-	-	-	528	-	-	-	8,255
Traffic Engineering		5,869	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,869
TANs Expense		1,363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,363
Convention Center Reserve		-	-	-	-	-	-	-	-	-	-	-	-	14,776	-	-	-	-	14,776
Direct Cost Total		180,192	72,448	72,936	127,666	19,089	1,005	3,277	7,718	4,214	5,808	6,365	2,315	14,776	528	300	12,333	32,698	563,668
Charges by/to Department / Agency		(23,431)	10,235	2,877	12,462	5,147	383	469	115	766	370	1,251	222	-	252	-	(10,586)	(28,639)	(28,107)
Charges by/to Total		(23,431)	10,235	2,877	12,462	5,147	383	469	115	766	370	1,251	222	-	252	-	(10,586)	(28,639)	(28,107)
Function Cost Total		156,761	82,683	75,813	140,128	24,236	1,388	3,747	7,833	4,980	6,178	7,616	2,537	14,776	780	300	1,746	4,059	535,561
Net Increase (Decrease / Use) in Fund Balance		(6,352)	4,247	(1,189)	2,223	(1,417)	-	-	-	-	(150)	(1,735)	333	2,417	840	(12)	(1,536)	(4,088)	(6,420)

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

	101000 Areawide Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
Revenue Type	Actuals	Revised	Revised	Actuals	Revised	Revised	Actuals	Revised	Revised
Federal Revenues	253	203	190	31	-	-	528	66	54
Fees & Charges for Services	18,201	18,713	22,413	413	420	420	11	2	2
Fines & Forfeitures	190	506	510	-	-	-	-	-	-
Investment Income	1,599	328	586	154	309	20	58	124	51
Licenses, Permits, Certifications	2,624	2,426	2,778	509	646	676	26	62	62
Other Revenues	1,822	1,007	3,235	211	62	62	0	68	68
Payments in Lieu of Taxes (PILT)	1,935	1,930	2,018	-	-	-	-	-	-
Special Assessments	28	8	8	-	-	-	769	220	220
State Revenues	2,431	3,656	3,641	79	87	85	634	583	580
Taxes - Other - Not Subject to Tax	6,081	11,062	14,702	318	367	391	424	559	662
Taxes - Other/PILT - Subject to Tax	74,307	81,859	86,912	1,095	1,076	1,086	1,453	1,427	1,440
Taxes - Property	(4,880)	87,961	(7,135)	81,271	48,041	84,063	68,713	68,790	70,723
Transfers from Other Funds	33,035	28,008	20,086	0	-	-	1	-	-
Var. Other Financial Sources	1,881	597	464	106	177	127	3,500	758	762
Revenues Total	139,508	238,263	150,409	84,189	51,185	86,930	76,117	72,659	74,624
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	4,442	5,376	6,235	-	-	-	-	-	-
Building Services	8,470	8,523	203	-	-	-	-	-	-
Chief Fiscal Officer	9,610	636	570	-	-	-	-	-	-
Community Development	17,839	3,406	3,274	-	-	-	-	-	-
Development Services	-	-	5,399	-	-	-	-	-	-
Equal Rights Commission	654	760	798	-	-	-	-	-	-
Equity & Justice	-	-	369	-	-	-	-	-	-
Finance	12,450	11,767	11,373	-	-	-	-	-	-
Fire	22,875	30,308	31,075	41,424	72,692	72,448	-	-	-
Health	22,221	14,721	14,086	-	-	-	-	-	-
Human Resources	6,788	6,910	6,705	-	-	-	-	-	-
Information Technology	1,186	1,736	1,247	-	-	-	-	-	-
Internal Audit	783	788	779	-	-	-	-	-	-
Library	-	-	8,982	-	-	-	-	-	-
Maintenance & Operations	-	-	15,884	-	-	-	-	-	72,936
Management & Budget	1,047	1,108	1,157	-	-	-	-	-	-
Mayor	1,859	2,148	1,923	-	-	-	-	-	-
Municipal Attorney	7,321	8,235	7,790	-	-	-	-	-	-
Municipal Manager	13,625	13,139	13,414	-	-	-	-	-	-
Parks & Recreation	10,075	9,741	530	-	-	-	-	-	-
Planning	-	-	3,579	-	-	-	-	-	-
Police	372	487	489	-	-	-	-	-	-
Project Management & Engineering	-	-	946	-	-	-	-	-	-
Public Transportation	23,927	26,215	26,345	-	-	-	-	-	-
Public Works	22,487	24,503	203	-	-	-	70,974	72,193	-
Purchasing	1,856	2,187	1,875	-	-	-	-	-	-
Real Estate	21,211	7,601	7,727	-	-	-	-	-	-
Traffic Engineering	-	-	5,869	-	-	-	-	-	-
TANs Expense	823	838	1,363	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	211,924	181,133	180,192	41,424	72,692	72,448	70,974	72,193	72,936
Charges by/to Dept / Agency	(22,191)	(25,503)	(23,431)	10,803	11,040	10,235	2,429	2,641	2,877
Charges by/to Total	(22,191)	(25,503)	(23,431)	10,803	11,040	10,235	2,429	2,641	2,877
Function Cost Total	189,733	155,630	156,761	52,226	83,732	82,683	73,403	74,834	75,813
Net Increase (Decrease / Use) in Fund Balance	(50,224)	82,634	(6,352)	31,962	(32,547)	4,247	2,714	(2,175)	(1,189)

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			SUBTOTAL Five Major Funds (101, 131, 141, 151, 161)		
Revenue Type	2020 Actuals	2021 Revised	2022 Revised	2020 Actuals	2021 Revised	2022 Revised	2020 Actuals	2021 Revised	2022 Revised
Federal Revenues	-	-	-	33	-	-	847	269	244
Fees & Charges for Services	1,035	1,164	1,189	812	1,586	1,586	20,473	21,885	25,610
Fines & Forfeitures	5,996	5,434	8,174	-	-	-	6,186	5,940	8,684
Investment Income	400	480	34	101	26	24	2,313	1,267	715
Licenses, Permits, Certifications	-	-	-	-	-	-	3,159	3,134	3,515
Other Revenues	386	480	725	6	11	11	2,425	1,627	4,100
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	1,935	1,930	2,018
Special Assessments	-	-	-	-	-	-	797	228	228
State Revenues	503	516	512	27	30	29	3,674	4,872	4,847
Taxes - Other - Not Subject to T	509	537	624	167	233	299	7,498	12,759	16,679
Taxes - Other/PILT - Subject to	1,450	1,424	1,437	377	371	374	78,683	86,156	91,250
Taxes - Property	126,020	70,462	129,556	20,201	22,461	20,441	291,325	297,714	297,648
Transfers from Other Funds	0	-	-	0	-	-	33,036	28,008	20,086
Var. Other Financial Sources	150	187	101	31	58	55	5,668	1,777	1,508
Revenues Total	136,450	80,683	142,351	21,755	24,776	22,819	458,019	467,565	477,132
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	4,442	5,376	6,235
Building Services	-	-	-	-	-	-	8,470	8,523	203
Chief Fiscal Officer	-	-	-	-	-	-	9,610	636	570
Community Development	-	-	-	-	-	-	17,839	3,406	3,274
Development Services	-	-	-	-	-	-	-	-	5,399
Equal Rights Commission	-	-	-	-	-	-	654	760	798
Equity & Justice	-	-	-	-	-	-	-	-	369
Finance	-	-	-	-	-	-	12,450	11,767	11,373
Fire	-	-	-	-	-	-	64,299	103,000	103,524
Health	-	-	-	-	-	-	22,221	14,721	14,086
Human Resources	-	-	-	-	-	-	6,788	6,910	6,705
Information Technology	-	-	-	-	-	-	1,186	1,736	1,247
Internal Audit	-	-	-	-	-	-	783	788	779
Library	-	-	-	-	-	-	-	-	8,982
Maintenance & Operations	-	-	-	-	-	-	-	-	88,820
Management & Budget	-	-	-	-	-	-	1,047	1,108	1,157
Mayor	-	-	-	-	-	-	1,859	2,148	1,923
Municipal Attorney	-	-	-	-	-	-	7,321	8,235	7,790
Municipal Manager	-	-	-	21	80	80	13,646	13,219	13,494
Parks & Recreation	-	-	-	17,962	19,097	19,009	28,037	28,839	19,540
Planning	-	-	-	-	-	-	-	-	3,579
Police	72,554	123,489	127,666	-	-	-	72,926	123,976	128,155
Project Management & Engineering	-	-	-	-	-	-	-	-	946
Public Transportation	-	-	-	-	-	-	23,927	26,215	26,345
Public Works	-	-	-	-	-	-	93,462	96,696	203
Purchasing	-	-	-	-	-	-	1,856	2,187	1,875
Real Estate	-	-	-	-	-	-	21,211	7,601	7,727
Traffic Engineering	-	-	-	-	-	-	-	-	5,869
TANs Expense	-	-	-	-	-	-	823	838	1,363
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	72,554	123,489	127,666	17,983	19,177	19,089	414,858	468,684	472,332
Charges by/to Dept / Agency	9,226	12,668	12,462	4,774	5,412	5,147	5,041	6,257	7,289
Charges by/to Total	9,226	12,668	12,462	4,774	5,412	5,147	5,041	6,257	7,289
Function Cost Total	81,780	136,157	140,128	22,756	24,589	24,236	419,899	474,941	479,621
Net Increase (Decrease / Use) in Fund Balance	54,670	(55,474)	2,223	(1,001)	187	(1,417)	38,120	(7,376)	(2,489)

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

	104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area			119000 Chugiak, Birchwood, Eagle River Rural Road Service Area		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
Revenue Type	Actuals	Revised	Revised	Actuals	Revised	Revised	Actuals	Revised	Revised
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	33	21	24	5	25	25
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	71	18	11	20	14	5	62	13	12
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	199	1	1	2	6	3	25	2	2
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	1	2	2	2	2	2	-	-	-
Taxes - Other - Not Subject to Tax	28	27	29	44	39	47	174	172	179
Taxes - Other/PILT - Subject to Tax	-	-	-	-	-	-	-	-	-
Taxes - Property	1,257	1,260	1,345	3,254	3,389	3,665	6,939	7,022	7,519
Transfers from Other Funds	-	-	-	-	-	-	99	97	97
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	1,556	1,308	1,388	3,356	3,471	3,747	7,304	7,330	7,833
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	859	958	1,005	916	897	1,012	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1,225	-	-	7,718
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	302	342	316	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	682	691	724	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	1,000	1,121	-	7,302	7,214	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	859	958	1,005	2,901	3,051	3,277	7,302	7,214	7,718
Charges by/to Dept / Agency	327	351	383	404	420	469	112	116	115
Charges by/to Total	327	351	383	404	420	469	112	116	115
Function Cost Total	1,186	1,308	1,388	3,304	3,471	3,747	7,414	7,330	7,833
Net Increase (Decrease / Use) in Fund Balance	370	-	-	52	-	-	(110)	-	-

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	162000 Eagle River / Chugiak Parks & Recreation Service Area			SA/LRSA Multiple: Special Assessment, Service Areas, and Limited Road Service Areas			SUBTOTAL Service Areas Funded with Prop. Taxes		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Revised	Actuals	Revised	Revised	Actuals	Revised	Revised
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	91	462	462	-	-	-	130	508	511
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	162	40	22	222	36	11	538	121	61
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	19	22	22	-	-	-	245	30	27
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	13	11	11	16	15	15
Taxes - Other - Not Subject to Tax	15	17	18	19	18	22	280	272	294
Taxes - Other/PILT - Subject to Tax	-	-	-	-	-	-	-	-	-
Taxes - Property	4,038	4,159	4,455	4,080	5,684	5,984	19,569	21,514	22,969
Transfers from Other Funds	-	-	-	-	-	-	99	97	97
Var. Other Financial Sources	-	2	2	-	-	-	-	2	2
Revenues Total	4,327	4,701	4,980	4,334	5,749	6,028	20,876	22,559	23,975
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	829	829	829	2,604	2,684	2,846
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3,458	-	-	12,401
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	2,876	3,827	4,214	-	-	-	3,178	4,169	4,530
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	21	1,524	1,521	703	2,215	2,245
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	3,535	3,249	-	11,836	11,584	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	2,876	3,827	4,214	4,384	5,602	5,808	18,321	20,652	22,022
Charges by/to Dept / Agency	785	874	766	341	347	370	1,969	2,107	2,103
Charges by/to Total	785	874	766	341	347	370	1,969	2,107	2,103
Function Cost Total	3,661	4,701	4,980	4,726	5,949	6,178	20,291	22,759	24,125
Net Increase (Decrease / Use) in Fund Balance	666	-	-	(392)	(200)	(150)	585	(200)	(150)

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

	163000 Building Safety Service Area			164000 Public Finance Investment Fund			2020X0 Convention Center Operations Reserve		
Revenue Type	2020 Actuals	2021 Revised	2022 Revised	2020 Actuals	2021 Revised	2022 Revised	2020 Actuals	2021 Revised	2022 Revised
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	20	15	21	1,582	1,297	1,297	-	-	-
Fines & Forfeitures	65	12	24	-	-	-	-	-	-
Investment Income	(15)	(13)	(46)	83	18	6	254	(11)	27
Licenses, Permits, Certifications	6,443	4,990	5,882	-	-	-	-	-	-
Other Revenues	1	0	1	889	1,567	1,567	-	-	-
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Not Subject to Tax	-	0	-	-	-	-	7,914	12,597	16,833
Taxes - Other/PILT - Subject to Tax	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	717	331	333
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	6,513	5,004	5,881	2,554	2,882	2,870	8,885	12,918	17,193
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	6,412	6,715	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	6,365	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	2,066	2,328	2,315	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	12,056	13,892	14,776
Direct Cost Total	6,412	6,715	6,365	2,066	2,328	2,315	12,056	13,892	14,776
Charges by/to Dept / Agency	1,521	1,480	1,251	220	222	222	-	-	-
Charges by/to Total	1,521	1,480	1,251	220	222	222	-	-	-
Function Cost Total	7,933	8,194	7,616	2,285	2,550	2,537	12,056	13,892	14,776
Net Increase (Decrease / Use) in Fund Balance	(1,420)	(3,191)	(1,735)	268	332	333	(3,171)	(975)	2,417

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

	221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			602000 Self Insurance		
Revenue Type	2020 Actuals	2021 Revised	2022 Revised	2020 Actuals	2021 Revised	2022 Revised	2020 Actuals	2021 Revised	2022 Revised
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	580	518	662	-	-	-	442	20	20
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	403	80	34	40	8	2	771	222	190
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	725	17	924	100	286	286	225	-	-
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Not Subject to Tax	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Subject to Tax	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	1,715	1,043	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	1,708	615	1,620	140	294	288	3,153	1,285	210
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	300	298	300	14,050	12,333	12,333
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	454	717	528	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	454	717	528	300	298	300	14,050	12,333	12,333
Charges by/to Dept / Agency	302	318	252	-	-	-	(9,851)	(10,790)	(10,586)
Charges by/to Total	302	318	252	-	-	-	(9,851)	(10,790)	(10,586)
Function Cost Total	756	1,036	780	300	298	300	4,199	1,543	1,746
Net Increase (Decrease / Use) in Fund Balance	952	(421)	840	(160)	(4)	(12)	(1,046)	(258)	(1,536)

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	607000 Management Information Systems			SUBTOTAL Other Funds, non Prop. Tax Supported			GRAND TOTAL All General Government Funds		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
	Actuals	Revised	Revised	Actuals	Revised	Revised	Actuals	Revised	Revised
Federal Revenues	-	-	-	-	-	-	847	269	244
Fees & Charges for Services	0	-	-	2,624	1,849	2,000	23,226	24,241	28,121
Fines & Forfeitures	-	-	-	65	12	24	6,251	5,952	8,708
Investment Income	(1,197)	(92)	(29)	340	212	184	3,191	1,601	960
Licenses, Permits, Certifications	-	-	-	6,443	4,990	5,882	9,602	8,124	9,397
Other Revenues	0	-	-	1,940	1,870	2,778	4,610	3,527	6,905
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	1,935	1,930	2,018
Special Assessments	-	-	-	-	-	-	797	228	228
State Revenues	-	-	-	-	-	-	3,690	4,887	4,862
Taxes - Other - Not Subject to Tax	-	-	-	7,914	12,597	16,833	15,692	25,628	33,805
Taxes - Other/PILT - Subject to Tax	-	-	-	-	-	-	78,683	86,156	91,250
Taxes - Property	-	-	-	-	-	-	310,893	319,228	320,617
Transfers from Other Funds	5,406	-	-	7,837	1,375	333	40,972	29,479	20,516
Var. Other Financial Sources	-	-	-	-	-	-	5,668	1,780	1,510
Revenues Total	4,209	(92)	(29)	27,162	22,906	28,034	506,057	513,030	529,141
Department / Agency (prior year activity is presented in budget year organization structure)									
Assembly	-	-	-	-	-	-	4,442	5,376	6,235
Building Services	-	-	-	6,412	6,715	-	14,882	15,238	203
Chief Fiscal Officer	-	-	-	-	-	-	9,610	636	570
Community Development	-	-	-	-	-	-	17,839	3,406	3,274
Development Services	-	-	-	-	-	6,365	-	-	11,765
Equal Rights Commission	-	-	-	-	-	-	654	760	798
Equity & Justice	-	-	-	-	-	-	-	-	369
Finance	-	-	-	2,066	2,328	2,315	14,516	14,095	13,688
Fire	-	-	-	-	-	-	66,903	105,683	106,369
Health	-	-	-	-	-	-	22,221	14,721	14,086
Human Resources	-	-	-	-	-	-	6,788	6,910	6,705
Information Technology	30,182	31,895	32,698	30,182	31,895	32,698	31,369	33,631	33,945
Internal Audit	-	-	-	-	-	-	783	788	779
Library	-	-	-	-	-	-	-	-	8,982
Maintenance & Operations	-	-	-	-	-	-	-	-	101,221
Management & Budget	-	-	-	-	-	-	1,047	1,108	1,157
Mayor	-	-	-	-	-	-	1,859	2,148	1,923
Municipal Attorney	-	-	-	-	-	-	7,321	8,235	7,790
Municipal Manager	-	-	-	14,350	12,631	12,633	27,996	25,849	26,126
Parks & Recreation	-	-	-	-	-	-	31,215	33,008	24,069
Planning	-	-	-	-	-	-	-	-	3,579
Police	-	-	-	-	-	-	73,629	126,192	130,400
Project Management & Engineering	-	-	-	-	-	-	-	-	946
Public Transportation	-	-	-	-	-	-	23,927	26,215	26,345
Public Works	-	-	-	-	-	-	105,298	108,280	203
Purchasing	-	-	-	-	-	-	1,856	2,187	1,875
Real Estate	-	-	-	454	717	528	21,665	8,318	8,255
Traffic Engineering	-	-	-	-	-	-	-	-	5,869
TANs Expense	-	-	-	-	-	-	823	838	1,363
Convention Center Reserve	-	-	-	12,056	13,892	14,776	12,056	13,892	14,776
Direct Cost Total	30,182	31,895	32,698	65,520	68,179	69,314	498,700	557,515	563,668
Charges by/to Dept / Agency	(27,718)	(27,899)	(28,639)	(35,526)	(36,669)	(37,499)	(28,516)	(28,305)	(28,107)
Charges by/to Total	(27,718)	(27,899)	(28,639)	(35,526)	(36,669)	(37,499)	(28,516)	(28,305)	(28,107)
Function Cost Total	2,465	3,996	4,059	29,994	31,509	31,815	470,184	529,210	535,561
Net Increase (Decrease / Use) in Fund Balance	1,745	(4,088)	(4,088)	(2,832)	(8,604)	(3,781)	35,873	(16,180)	(6,420)

2020 Actuals, 2021 Revised Budget, and 2022 Revised Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	206000 Alcoholic Beverages Retail Sales Tax		
	2020 Actuals	2021 Revised	2022 Revised
Federal Revenues	-	-	-
Fees & Charges for Services	-	-	-
Fines & Forfeitures	-	-	-
Investment Income	-	-	-
Licenses, Permits, Certifications	-	-	-
Other Revenues	-	0	0
Payments in Lieu of Taxes (PILT)	-	-	-
Special Assessments	-	-	-
State Revenues	-	-	-
Taxes - Other - Not Subject to Tax Limit	-	11,830	15,430
Taxes - Other/PILT - Subject to Tax Limit	-	-	-
Taxes - Property	-	-	-
Transfers from Other Funds	-	-	-
Var. Other Financial Sources	-	-	-
Revenues Total	-	11,830	15,430
Department / Agency (prior year activity is presented in budget year organization structure)			
Assembly	-	-	100
Building Services	-	-	-
Chief Fiscal Officer	-	1,800	1,800
Community Development	-	-	-
Development Services	-	-	-
Equal Rights Commission	-	-	-
Equity & Justice	-	143	194
Finance	-	213	259
Fire	-	1,575	2,586
Health	-	6,244	8,733
Human Resources	-	-	-
Information Technology	-	-	-
Internal Audit	-	-	-
Library	-	94	439
Maintenance & Operations	-	-	-
Management & Budget	-	-	-
Mayor	-	50	-
Municipal Attorney	-	238	241
Municipal Manager	-	-	-
Parks & Recreation	-	605	648
Planning	-	-	-
Police	-	662	1,079
Project Management & Engineering	-	-	-
Public Transportation	-	-	-
Public Works	-	-	-
Purchasing	-	-	-
Real Estate	-	-	-
Traffic Engineering	-	-	-
TANs Expense	-	-	-
Convention Center Reserve	-	-	-
Direct Cost Total	-	11,624	16,079
Charges by/to Dept / Agency	-	87	139
Charges by/to Total	-	87	139
Function Cost Total	-	11,711	16,218
Net Increase (Decrease / Use) in Fund Balance	-	119	(788)

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
Federal Revenues							
405100	Federal Grant Revenue-Direct	60,000	73,800	60,000	60,000	-	-
405120	Build America Bonds (BABs) Subsidy	-	591,759	-	-	-	-
405130	Fisheries Tax	143,000	119,219	143,000	130,000	(13,000)	(9.09%)
405140	National Forest Allocation	66,000	61,761	66,000	54,000	(12,000)	(18.18%)
Federal Revenues Total		269,000	846,539	269,000	244,000	(25,000)	(9.29%)
Fees & Charges for Services							
406010	Land Use Permits-HLB	169,910	164,602	169,135	169,135	-	-
406020	Inspections	415,000	258,105	315,000	305,000	(10,000)	(3.17%)
406030	Landscape Plan Review Pmt	17,000	14,782	17,000	17,000	-	-
406050	Platting Fees	375,765	264,425	375,765	375,765	-	-
406060	Zoning Fees	449,970	404,535	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	185,366	235,023	238,100	238,100	-	-
406090	Pipe ROW Fee	66,427	155,767	110,795	150,000	39,205	35.39%
406100	Wetlands Mitigation Credit	-	25,000	-	105,000	105,000	100.00%
406110	Sale of Publications	4,690	2,956	4,690	4,690	-	-
406120	Rezoning Inspections	61,000	57,029	60,000	72,000	12,000	20.00%
406130	Appraisal Appeal Fee	5,000	(1,703)	5,000	5,000	-	-
406160	Clinic Fees	188,880	5,536	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,626,095	1,461,271	1,581,095	1,711,095	130,000	8.22%
406180	Reproductive Health Fees	370,275	37,884	370,275	370,275	-	-
406220	Transit Advertising Fees	316,000	371,074	316,000	316,000	-	-
406250	Transit Bus Pass Sales	1,600,000	981,956	1,000,000	1,000,000	-	-
406260	Transit Fare Box Receipts	1,740,000	942,934	1,000,000	1,450,000	450,000	45.00%
406280	Programs Lessons & Camps	139,100	24,835	136,100	137,100	1,000	0.73%
406290	Rec Center Rentals & Activities	617,750	239,592	503,150	503,250	100	0.02%
406300	Aquatics	973,935	282,686	789,049	789,049	-	-
406310	Camping Fees	98,500	7,275	95,500	96,500	1,000	1.05%
406320	Library Non-Resident Fees	1,500	-	1,500	1,500	-	-
406330	Park Land & Operations	526,910	223,452	292,331	292,331	-	-
406340	Golf Fees	25,000	22,405	25,000	25,000	-	-
406350	Library Fees	500	30	500	500	-	-
406370	Fire Service Fees	20,000	32,000	20,000	21,000	1,000	5.00%
406380	Ambulance Service Fees	12,583,333	7,789,927	10,344,020	13,350,467	3,006,447	29.06%
406400	Fire Alarm Fees	75,000	30,742	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans	200,000	215,036	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	164,134	143,200	143,200	-	-
406440	Cemetery Fees	322,634	359,998	322,634	322,634	-	-
406450	Mapping Fees	4,000	722	2,000	2,000	-	-
406490	DWI Impound/Admin Fees	510,000	550,424	510,000	510,000	-	-
406495	APD Range Usage Fee	-	7,088	5,000	5,000	-	-
406500	Police Services	192,174	351,346	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	197,060	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	13,702	29,000	29,000	-	-
406530	Incarceration Cost Recovery	152,000	185,689	180,000	205,000	25,000	13.89%
406540	Other Charges for Services	-	3,241,451	-	170,000	170,000	100.00%
406550	Address Fees	23,500	21,623	21,000	25,500	4,500	21.43%
406560	Service Fees - School District	841,500	286,098	841,500	841,500	-	-
406570	Micro-Fiche Fees	100	50	100	100	-	-

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
406580	Copier Fees	35,450	30,595	26,050	32,550	6,500	24.95%
406600	Late Fees	8,000	26,857	8,000	8,000	-	-
406610	Computer Time Fees	200	-	200	-	(200)	(100.00%)
406620	Reimbursed Cost-Employee Relations	121,300	149,270	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll Fee	4,000	3,628	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,359,974	3,355,164	2,850,037	2,790,937	(59,100)	(2.07%)
406640	Parking Garages & Lots	41,601	21,372	41,601	41,601	-	-
406660	Lost Book Reimbursement	15,000	4,774	10,000	10,000	-	-
406670	Sale of Books	-	747	-	-	-	-
406672	US Passport Processing Fees	14,500	5,258	3,000	-	(3,000)	(100.00%)
Fees & Charges for Services Total		27,917,789	23,226,206	24,241,401	28,120,853	3,879,452	16.00%
Fines & Forfeitures							
407010	SOA Traffic Court Fines	2,149,000	2,643,314	2,300,000	4,050,000	1,750,000	76.09%
407020	SOA Trial Court Fines	1,460,000	1,459,019	1,300,000	1,890,000	590,000	45.38%
407030	Library Fines	-	1,389	-	-	-	-
407040	APD Counter Fines	1,900,000	1,666,349	1,800,000	2,200,000	400,000	22.22%
407050	Other Fines & Forfeitures	336,906	362,919	359,006	375,006	16,000	4.46%
407060	Pre-Trial Diversion Cost	50,000	48,375	50,000	50,000	-	-
407070	Zoning Enforcement Fines	-	(472)	-	-	-	-
407080	I&M Enforcement Fines	-	1,904	1,500	1,500	-	-
407090	Administrative Fines, Civil	-	300	-	-	-	-
407100	Curfew Fines	2,000	861	2,000	2,000	-	-
407110	Parking Enforcement Fines	138,000	65,916	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	927	1,000	1,000	-	-
Fines & Forfeitures Total		6,036,906	6,250,801	5,951,506	8,707,506	2,756,000	46.31%
Investment Income							
439045	Interest Earned Restricted Funds	-	11,337	-	-	-	-
440010	GCP Short-Term Interest	1,306,080	(1,578,544)	645,746	368,160	(277,586)	(42.99%)
440020	Construction Cash Pools Short-Term Int	-	12,239	1,000	1,000	-	-
440030	TANS Interest Earnings	1,068,000	4,273,664	763,000	400,000	(363,000)	(47.58%)
440040	Other Short Term Interest	191,000	434,033	191,000	191,000	-	-
440050	Other Interest Income	-	37,909	-	-	-	-
Investment Income Total		2,565,080	3,190,638	1,600,746	960,160	(640,586)	(40.02%)
Licenses, Permits, Certifications							
404010	Plmbr/Gas/Sht Metal Cert	159,730	133,230	26,000	25,000	(1,000)	(3.85%)
404020	Taxi Cab Permits	414,050	201,676	-	400,298	400,298	100.00%
404030	Plmbr/Gas/Sht Metal Exam	11,020	5,340	9,000	9,400	400	4.44%
404040	Chauffeur Licenses-Biannual	21,000	17,390	21,000	21,000	-	-
404050	Taxicab Permit Revision	5,000	38,190	5,000	10,000	5,000	100.00%
404060	Local Business Licenses	520,150	493,043	106,000	92,000	(14,000)	(13.21%)
404075	Marijuana Licensing Fee	41,000	22,400	41,000	41,000	-	-
404079	Small Cell Site License Annual Fees	12,000	25,686	62,000	62,000	-	-
404090	Building Permit Plan Review Fees	2,282,340	2,129,329	2,287,830	2,274,528	(13,302)	(0.58%)
404100	Bldg/Grade/Clearing Permit	3,158,905	3,142,000	2,350,000	3,311,302	961,302	40.91%
404110	Electrical Permit	484,840	233,727	240,000	220,000	(20,000)	(8.33%)
404120	Mech/Gas/Plumbing Permits	641,780	621,141	530,000	520,000	(10,000)	(1.89%)
404130	Sign Permits	54,210	28,753	36,000	42,000	6,000	16.67%
404140	Construction & ROW Permits	1,030,000	1,254,844	1,165,000	1,075,000	(90,000)	(7.73%)

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
404150	Elevator Permits	578,875	664,403	535,000	590,000	55,000	10.28%
404160	Mobile Home/Park Permits	9,580	994	2,000	1,000	(1,000)	(50.00%)
404170	Land Use Permits (Not HLB)	110,870	108,551	110,870	110,870	-	-
404180	Parking & Access Agreement	7,650	10,833	7,650	7,650	-	-
404210	Animal Licenses	256,500	184,788	256,500	256,500	-	-
404220	Miscellaneous Permits	353,300	285,721	333,300	327,300	(6,000)	(1.80%)
Licenses, Permits, Certifications Total		10,152,800	9,602,035	8,124,150	9,396,848	1,272,698	15.67%
Other Revenues							
408060	Other Collection Revenues	170,000	137,806	170,000	-	(170,000)	(100.00%)
408090	Recycle Rebate	100	-	100	-	(100)	(100.00%)
408380	Prior Year Expense Recovery	-	708,584	1,000	2,298,743	2,297,743	229,774.30%
408390	Insurance Recoveries	67,840	291,443	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs	226,000	267,647	230,150	475,000	244,850	106.39%
408405	Lease & Rental Revenue	445,639	413,225	482,630	479,630	(3,000)	(0.62%)
408420	Building Rental	100,000	26,921	35,000	35,000	-	-
408430	Amusement Surcharge	10,000	-	10,000	10,000	-	-
408440	ACPA Loan Surcharge	286,000	99,918	286,000	286,000	-	-
408550	Cash Over & Short	-	(1,495)	-	-	-	-
408560	Appeal Receipts	1,100	3,540	1,100	1,500	400	36.36%
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408575	Reimbursed Cost-Grant Funded	-	(8)	-	-	-	-
408580	Miscellaneous Revenues	1,905,212	1,381,869	1,977,647	2,078,647	101,000	5.11%
430030	Restricted Contributions	139,331	137,941	139,331	139,331	-	-
460070	MOA Property Sales	194,000	236,199	104,000	104,000	-	-
460080	Land Sales-Cash	-	906,118	16,648	924,000	907,352	5,450.22%
Other Revenues Total		3,545,722	4,609,706	3,527,251	6,905,496	3,378,245	95.78%
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
Payments in Lieu of Taxes (PILT) Total		1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
Special Assessments							
403010	Assessment Collections	160,000	695,014	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	102,158	67,830	67,830	-	-
Special Assessments Total		227,830	797,172	227,830	227,830	-	-
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	2,149,819	1,900,000	1,900,000	-	-
405050	Municipal Assistance	4,600,000	375,000	1,737,954	1,737,954	-	-
405060	Liquor Licenses	399,300	398,100	399,300	399,300	-	-
405070	Electric Co-op Allocation	790,000	767,324	850,000	825,000	(25,000)	(2.94%)
State Revenues Total		7,689,300	3,690,243	4,887,254	4,862,254	(25,000)	(0.51%)
Taxes - Other - Not Subject to Tax Limit							
401010*	Property Tax Exemption Recoveries	1,400,000	337,000	570,000	730,000	160,000	28.07%
401030	P & I on Delinquent Tax	2,600,000	2,319,760	2,599,990	2,950,000	350,010	13.46%
401040	Tax Cost Recoveries	10,100	(125,695)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	63,720	159,780	159,780	-	-
401060*	Auto Tax (non-5 Maj.)	191,883	195,381	191,883	193,677	1,794	0.93%

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
401090	P & I on Tobacco Tax	12,000	42,704	12,000	38,000	26,000	216.67%
401106	P & I on Marijuana Tax	11,000	41,495	11,000	11,000	-	-
401110	Room Tax	30,693,115	12,645,464	21,914,501	29,603,601	7,689,100	35.09%
401120	P & I on Room Tax	90,000	63,317	90,000	40,000	(50,000)	(55.56%)
401140	P & I on Motor Veh Rental Tax	34,000	101,117	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	35,000	8,211	35,000	35,000	-	-
Taxes - Other - Not Subject to Tax Limit Total		35,236,878	15,692,474	25,628,254	33,805,158	8,176,904	31.91%
Taxes - Other/PILT - Subject to Tax Limit							
401060	Auto Tax (5 Maj.)	10,508,117	10,699,731	10,508,117	10,606,323	98,206	0.93%
401080	Tobacco Tax	20,000,000	19,101,324	20,700,000	20,700,000	-	-
401100	Aircraft Tax	182,000	167,580	126,000	-	(126,000)	(100.00%)
401105	Marijuana Sales Tax	4,100,000	5,269,900	5,400,000	6,000,000	600,000	11.11%
401130	Motor Vehicle Rental Tax	7,300,000	3,130,797	5,100,000	8,300,000	3,200,000	62.75%
401150	Fuel Excise Tax	13,440,000	11,693,166	12,640,000	13,300,000	660,000	5.22%
402010	MESA - ACDA Net Plt & 1.25%	679,908	672,833	655,572	638,600	(16,972)	(2.59%)
402020*	Payment in Lieu of Tax Utility	-	-	9,890,283	10,632,949	742,666	7.51%
402030	Payment in Lieu of Tax SOA	227,000	221,152	227,000	227,000	-	-
402040	Payment in Lieu of Tax Federal	746,000	746,175	746,000	761,000	15,000	2.01%
450060	MUSA/MESA	29,414,084	26,979,978	20,162,980	20,083,652	(79,328)	(0.39%)
Taxes - Other/PILT - Subject to Tax Limit Total		86,597,109	78,682,634	86,155,952	91,249,524	5,093,572	5.91%
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	285,905,100	281,931,990	292,549,206	297,116,032	4,566,826	1.56%
401020	Personal Property Tax (Excludes ASD)	26,371,028	28,961,249	26,678,817	23,500,779	(3,178,038)	(11.91%)
Taxes - Property Total		312,276,128	310,893,238	319,228,023	320,616,811	1,388,788	0.44%
Transfers from Other Funds							
450010	Transfer from Other Funds	5,311,348	23,656,452	8,741,016	1,029,913	(7,711,103)	(88.22%)
450040	Transfer from MOA Trust Fund	13,400,000	14,000,000	18,700,000	17,100,000	(1,600,000)	(8.56%)
450080	Utility Revenue Distribution	3,296,286	3,315,799	2,038,333	2,386,369	348,036	17.07%
Transfers from Other Funds Total		22,007,634	40,972,252	29,479,349	20,516,282	(8,963,067)	(30.40%)
Var. Other Financial Sources							
460030	Premium on Bond Sales	101,659	3,764,625	907,717	907,717	-	-
460035	Premium on TANS	-	634,000	871,800	602,500	(269,300)	(30.89%)
460040	Loan Proceeds	-	1,269,607	-	-	-	-
Var. Other Financial Sources Total		101,659	5,668,232	1,779,517	1,510,217	(269,300)	(15.13%)
Summary							
	Federal Revenues	269,000	846,539	269,000	244,000	(25,000)	(9.29%)
	Fees & Charges for Services	27,917,789	23,226,206	24,241,401	28,120,853	3,879,452	16.00%
	Fines & Forfeitures	6,036,906	6,250,801	5,951,506	8,707,506	2,756,000	46.31%
	Investment Income	2,565,080	3,190,638	1,600,746	960,160	(640,586)	(40.02%)
	Licenses, Permits, Certifications	10,152,800	9,602,035	8,124,150	9,396,848	1,272,698	15.67%
	Other Revenues	3,545,722	4,609,706	3,527,251	6,905,496	3,378,245	95.78%
	Payments in Lieu of Taxes (PILT)	1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
	Special Assessments	227,830	797,172	227,830	227,830	-	-
	State Revenues	7,689,300	3,690,243	4,887,254	4,862,254	(25,000)	(0.51%)
	Taxes - Other - Not Subject to Tax Limit	35,236,878	15,692,474	25,628,254	33,805,158	8,176,904	31.91%
	Taxes - Other/PILT - Subject to Tax Limit	86,597,109	78,682,634	86,155,952	91,249,524	5,093,572	5.91%

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	Taxes - Property	312,276,128	310,893,238	319,228,023	320,616,811	1,388,788	0.44%
	Transfers from Other Funds	22,007,634	40,972,252	29,479,349	20,516,282	(8,963,067)	(30.40%)
	Var. Other Financial Sources	101,659	5,668,232	1,779,517	1,510,217	(269,300)	(15.13%)
Local, State and Federal Revenues Total		516,553,835	506,057,061	513,030,233	529,141,307	16,111,074	3.14%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
401010	Real Property Tax (Excludes ASD)							
	Real property includes land, all buildings, structures, improvements, and fixtures.	56.15%	100.00%	285,905,100	292,549,206	297,116,032	4,566,826	1.56%
401020	Personal Property Tax (Excludes ASD)							
	Personal property is anything other than real property.	4.44%	100.00%	26,371,028	26,678,817	23,500,779	(3,178,038)	(11.91%)
401010*	Property Tax Exemption Recoveries							
	Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	1,400,000	570,000	730,000	160,000	28.07%
401030	P & I on Delinquent Tax							
	Penalties and interest on property taxes paid after the due date.							
	101000-134600 Tax Billing	-	-	222	222	-	(222)	(100.00%)
	101000-189110 Areawide Taxes/Reserves	0.26%	46.35%	1,188,132	1,188,132	1,367,339	179,207	15.08%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.31%	7,851	7,851	9,262	1,411	17.97%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.08%	1,921	1,921	2,361	440	22.90%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	11,195	11,195	18,686	7,491	66.91%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.06%	658	658	1,857	1,199	182.22%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.01%	675	675	366	(309)	(45.78%)
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	169	169	200	31	18.34%
	114000-189155 Skyranch LRSA	0.00%	0.00%	101	101	44	(57)	(56.44%)
	115000-189160 Upper Grover LRSA	0.00%	0.00%	79	79	18	(61)	(77.22%)
	116000-189165 Ravenwood LRSA	0.00%	0.00%	84	84	63	(21)	(25.00%)
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	116	116	4	(112)	(96.55%)
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.01%	443	443	439	(4)	(0.90%)
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.31%	32,737	32,737	38,535	5,798	17.71%
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	112	112	102	(10)	(8.93%)
	122000-189190 Gateway Contrib SA	0.00%	0.00%	21	21	16	(5)	(23.81%)
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.00%	216	216	125	(91)	(42.13%)
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	25	25	31	6	24.00%
	125000-189205 Paradise Valley	0.00%	0.00%	10	10	6	(4)	(40.00%)
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	141	141	82	(59)	(41.84%)
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	493	493	255	(238)	(48.28%)
	131000-189220 Fire SA Taxes/Reserves	0.07%	13.25%	366,983	366,983	391,014	24,031	6.55%
	141000-189225 Rds & Drainage SA	0.07%	12.41%	339,738	339,738	365,981	26,243	7.72%
	142000-189230 Talus West LRSA	0.00%	0.01%	396	396	276	(120)	(30.30%)
	143000-189235 Upper O'Malley LRSA	0.00%	0.14%	2,303	2,303	4,259	1,956	84.93%
	144000-189240 Bear Valley LRSA	0.00%	0.01%	180	180	197	17	9.44%
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	1,171	1,171	1,396	225	19.21%
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	10	10	21	11	110.00%
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	11	11	56	45	409.09%
	149000-189265 So Goldenview LRSA	0.00%	0.12%	2,601	2,601	3,599	998	38.37%
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	151000-189270 Police SA Taxes/Reserves	0.12%	21.14%	536,964	536,964	623,593	86,629	16.13%
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	10	10	68	58	580.00%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.46%	87,338	87,338	102,057	14,719	16.85%
	162000-189280 Parks (ERC RSA)	0.00%	0.60%	16,864	16,864	17,672	808	4.79%
	163000-189285 Bldg Safety SA Taxes/Reserves	-	-	10	-	-	-	-
	Total	0.56%	100.00%	2,600,000	2,599,990	2,950,000	350,010	13.46%
401040	Tax Cost Recoveries							
	Administration and litigation costs recovered on tax foreclosed property.							
	101000-134600 Tax Billing	0.00%	0.99%	100	100	100	-	-
	101000-189110 Areawide Taxes/Reserves	0.00%	99.01%	10,000	10,000	10,000	-	-
	Total	0.00%	100.00%	10,100	10,100	10,100	-	-
401041	Foreclosed Prop-RES							
	Recovery of Property Taxes - Foreclosed Prop - RES							
	101000-122200 Real Estate Services	0.03%	100.00%	159,780	159,780	159,780	-	-
401060	Auto Tax (5 Maj.)							
	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	1.18%	59.11%	6,210,946	6,210,946	6,268,992	58,046	0.93%
	131000-189220 Fire SA Taxes/Reserves	0.21%	10.24%	1,075,695	1,075,695	1,085,748	10,053	0.93%
	141000-189225 Rds & Drainage SA	0.27%	13.58%	1,426,920	1,426,920	1,440,255	13,335	0.93%
	151000-189270 Police SA Taxes/Reserves	0.27%	13.55%	1,424,022	1,424,022	1,437,331	13,309	0.93%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.07%	3.53%	370,534	370,534	373,997	3,463	0.93%
	Total	2.00%	100.00%	10,508,117	10,508,117	10,606,323	98,206	0.93%
401060*	Auto Tax (non-5 Maj.)							
	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%	19,485	19,485	19,667	182	0.93%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	2.92%	5,599	5,599	5,651	52	0.93%
	106000-189130 Girdwood Taxes/Reserves	0.01%	14.58%	27,975	27,975	28,237	262	0.94%
	119000-189180 Eagle River RRSA Taxes/Res	0.03%	72.35%	138,824	138,824	140,122	1,298	0.93%
	Total	0.04%	100.00%	191,883	191,883	193,677	1,794	0.93%
401080	Tobacco Tax							
	AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	3.91%	100.00%	20,000,000	20,700,000	20,700,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
401090	P & I on Tobacco Tax							
	Penalties and interest on tobacco taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	12,000	12,000	38,000	26,000	216.67%
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 \$). AO 2020-96, as Amended phased out aircraft registration tax beginning in Q4 2021, with full termination effective January 1, 2022. This tax is replaced by a new commercial use, non-regularly scheduled aircraft fee schedule embedded in the Business Personal Property Tax filings received from aircraft businesses.							
	101000-189110 Areawide Taxes/Reserves	-	-	182,000	126,000	-	(126,000)	(100.00%)
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	1.13%	100.00%	4,100,000	5,400,000	6,000,000	600,000	11.11%
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%	11,000	11,000	11,000	-	-
401110	Room Tax							
	AMC 12.20 revenue generated from 12% tax on room rentals of less than 30 days. 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. 4% of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance, and operation of the Dena'ina Civic and Convention Center; and renovation, operation, and maintenance of the Egan Civic and Convention Center.							
	101000-189110 Areawide Taxes/Reserves	2.32%	41.55%	12,328,497	9,001,949	12,299,422	3,297,473	36.63%
	141000-189225 Rds & Drainage SA	0.06%	1.00%	306,934	219,147	296,039	76,892	35.09%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.04%	0.67%	204,619	146,095	197,355	51,260	35.09%
	202010-123010 Room Tax-Convention Center	1.64%	29.30%	9,475,004	5,207,858	8,673,324	3,465,466	66.54%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	202020-123011 Operating Reserve Conv-CTR	1.54%	27.49%	8,378,061	7,339,452	8,137,461	798,009	10.87%
	Total	5.59%	100.00%	30,693,115	21,914,501	29,603,601	7,689,100	35.09%
401120	P & I on Room Tax							
	Penalties and interest on room taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	44.58%	40,125	40,125	17,832	(22,293)	(55.56%)
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	13,290	13,290	5,908	(7,382)	(55.55%)
	202020-123011 Operating Reserve Conv-CTR	0.00%	40.65%	36,585	36,585	16,260	(20,325)	(55.56%)
	Total	0.01%	100.00%	90,000	90,000	40,000	(50,000)	(55.56%)
401130	Motor Vehicle Rental Tax							
	AMC 12.45 8% 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	1.57%	100.00%	7,300,000	5,100,000	8,300,000	3,200,000	62.75%
401140	P & I on Motor Veh Rental Tax							
	Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	34,000	34,000	34,000	-	-
401150	Fuel Excise Tax							
	AMC 12.55 Revenue generated from \$0.10/gallon fuel excise tax 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 years. Included in Tax Cap Limitation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	2.51%	100.00%	13,440,000	12,640,000	13,300,000	660,000	5.22%
401151	P & I on Fuel Excise Tax							
	Penalties and interest on fuel excise tax paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	35,000	35,000	35,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
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	0.12%	100.00%	679,908	655,572	638,600	(16,972)	(2.59%)
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	0.38%	100.00%	1,930,000	1,930,000	2,018,368	88,368	4.58%
402020*	Payment in Lieu of Tax Utility							
	Revenue collected from utilities in lieu of real property taxes within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	2.01%	100.00%	-	9,890,283	10,632,949	742,666	7.51%
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%	227,000	227,000	227,000	-	-
402040	Payment in Lieu of Tax Federal							
	Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	746,000	746,000	761,000	15,000	2.01%
403010	Assessment Collections							
	Revenue generated from costs assessed to property owners for road construction.							
	141000-767100 Assess/Non-Assess Debt	0.03%	100.00%	160,000	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)							
	Penalties and interest on assessments paid after the due date. (MOA/AWWU)							
	101000-722279 IGC PW-Unalloc	0.00%	11.54%	7,830	7,830	7,830	-	-
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000	-	-
	Total	0.01%	100.00%	67,830	67,830	67,830	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
404010	Plmbr/Gas/Sht Metal Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. Most certifications are due to renew on even numbered year.							
	163000-192030 Building Inspection	0.00%	100.00%	159,730	26,000	25,000	(1,000)	(3.85%)
404020	Taxi Cab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.08%	100.00%	414,050	-	400,298	400,298	100.00%
404030	Plmbr/Gas/Sht Metal Exam Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	11,020	9,000	9,400	400	4.44%
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	21,000	21,000	-	-
404050	Taxicab Permit Revision Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.							
	101000-124600 Transportation Inspection	0.00%	100.00%	5,000	5,000	10,000	5,000	100.00%
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. Most licenses are due to renew in even numbered year.							
	101000-102000 Clerk	0.00%	19.57%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.01%	80.43%	502,150	88,000	74,000	(14,000)	(15.91%)
	Total	0.02%	100.00%	520,150	106,000	92,000	(14,000)	(13.21%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
404075	Marijuana Licensing Fee 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%	41,000	41,000	41,000	-	-
404079	Small Cell Site License Annual Fees Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.01%	100.00%	12,000	62,000	62,000	-	-
404090	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.							
	101000-192060 Land Use Plan Review	0.09%	21.50%	452,030	452,030	488,928	36,898	8.16%
	131000-342000 Fire Marshal	0.13%	29.70%	645,800	645,800	675,600	29,800	4.61%
	163000-192040 Plan Review	0.21%	48.80%	1,184,510	1,190,000	1,110,000	(80,000)	(6.72%)
	Total	0.43%	100.00%	2,282,340	2,287,830	2,274,528	(13,302)	(0.58%)
404100	Bldg/Grade/Clearing Permit 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	0.63%	100.00%	3,158,905	2,350,000	3,311,302	961,302	40.91%
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%	484,840	240,000	220,000	(20,000)	(8.33%)
404120	Mech/Gas/Plumbing Permits Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Building Inspection	0.10%	100.00%	641,780	530,000	520,000	(10,000)	(1.89%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
404130	Sign Permits							
	AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	50.00%	19,600	16,000	21,000	5,000	31.25%
	163000-192030 Building Inspection	0.00%	50.00%	34,610	20,000	21,000	1,000	5.00%
	Total	0.01%	100.00%	54,210	36,000	42,000	6,000	16.67%
404140	Construction & ROW Permits							
	Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.20%	100.00%	1,030,000	1,165,000	1,075,000	(90,000)	(7.73%)
404150	Elevator Permits							
	Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.11%	100.00%	578,875	535,000	590,000	55,000	10.28%
404160	Mobile Home/Park Permits							
	Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	9,580	2,000	1,000	(1,000)	(50.00%)
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%	110,870	110,870	110,870	-	-
404180	Parking & Access Agreement							
	Fees to record parking and access agreements at the District Records office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	7,650	7,650	7,650	-	-
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%	18.33%	60,000	60,000	60,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	13.51%	44,220	44,220	44,220	-	-
	101000-192025 Code Abatement	0.01%	22.61%	100,000	80,000	74,000	(6,000)	(7.50%)
	101000-211000 AHD Director's Office	0.00%	0.02%	50	50	50	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	101000-732400 Watershed Management	0.02%	38.19%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	0.06%	200	200	200	-	-
	101000-788000 Safety	0.00%	7.03%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.24%	800	800	800	-	-
	Total	0.06%	100.00%	353,300	333,300	327,300	(6,000)	(1.80%)
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	5.44%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.05%	14.66%	278,548	278,548	278,548	-	-
	101000-789000 Signal Operations	0.20%	54.66%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.09%	24.66%	468,530	468,530	468,530	-	-
	Total	0.36%	100.00%	1,900,000	1,900,000	1,900,000	-	-
405050	Municipal Assistance							
	Revenue received from the State of Alaska (SOA) for general assistance as part of the Community Assistance Program (CAP).							
	101000-189110 Areawide Taxes/Reserves	0.33%	100.00%	4,600,000	1,737,954	1,737,954	-	-
405060	Liquor Licenses							
	AS 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection.							
	151000-189270 Police SA Taxes/Reserves	0.08%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation							
	AS 10.25.570 provides that proceeds (less allocation costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the Municipality in which the revenues were earned.							
	101000-189110 Areawide Taxes/Reserves	0.09%	58.54%	462,500	497,628	482,992	(14,636)	(2.94%)
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	1,471	1,583	1,536	(47)	(2.97%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.05%	413	444	431	(13)	(2.93%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.26%	2,090	2,248	2,182	(66)	(2.94%)
	131000-189220 Fire SA Taxes/Reserves	0.02%	10.28%	81,188	87,354	84,785	(2,569)	(2.94%)
	141000-189225 Rds & Drainage SA	0.02%	13.49%	106,593	114,688	111,315	(3,373)	(2.94%)
	151000-189270 Police SA Taxes/Reserves	0.02%	13.67%	108,030	116,235	112,816	(3,419)	(2.94%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.01%	3.51%	27,715	29,820	28,943	(877)	(2.94%)
	Total	0.16%	100.00%	790,000	850,000	825,000	(25,000)	(2.94%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
405100	Federal Grant Revenue-Direct							
	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%	60,000	60,000	60,000	-	-
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. Shared Fisheries Business Tax Program, Fisheries Management Area 14: Cook Inlet Area revenues are included here.							
	101000-189110 Areawide Taxes/Reserves	0.02%	100.00%	143,000	143,000	130,000	(13,000)	(9.09%)
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%	66,000	66,000	54,000	(12,000)	(18.18%)
406010	Land Use Permits-HLB							
	Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	169,910	169,135	169,135	-	-
406020	Inspections							
	Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.03%	55.74%	280,000	180,000	170,000	(10,000)	(5.56%)
	101000-732400 Watershed Management	0.03%	44.26%	135,000	135,000	135,000	-	-
	141000-743000 Street Maintenance Operations	-	-	-	-	-	-	-
	Total	0.06%	100.00%	415,000	315,000	305,000	(10,000)	(3.17%)
406030	Landscape Plan Review Pmt							
	Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	29.41%	5,000	5,000	5,000	-	-
	101000-788000 Safety	0.00%	70.59%	12,000	12,000	12,000	-	-
	Total	0.00%	100.00%	17,000	17,000	17,000	-	-
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%	350,765	350,765	350,765	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	101000-732200 Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
	Total	0.07%	100.00%	375,765	375,765	375,765	-	-
406060	Zoning Fees							
	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	449,970	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB							
	Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.04%	100.00%	185,366	238,100	238,100	-	-
406090	Pipe ROW Fee							
	Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	66,427	110,795	150,000	39,205	35.39%
406100	Wetlands Mitigation Credit							
	221000-122100 Heritage Land Bank	0.02%	100.00%	-	-	105,000	105,000	100.00%
406110	Sale of Publications							
	Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	10.66%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	46.70%	2,190	2,190	2,190	-	-
	101000-613000 Customer Service	0.00%	42.64%	2,000	2,000	2,000	-	-
	Total	0.00%	100.00%	4,690	4,690	4,690	-	-
406120	Rezoning Inspections							
	Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	61,000	60,000	72,000	12,000	20.00%
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	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
406160	Clinic Fees							
	Revenue generated from Municipal owned clinic visits, treatment, and immunizations services.							
	101000-246000 Community Health Nursing	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	0.13%	40.33%	605,000	560,000	690,000	130,000	23.21%
	101000-235000 Child Care Licensing	0.01%	2.16%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.19%	57.51%	984,065	984,065	984,065	-	-
	Total	0.32%	100.00%	1,626,095	1,581,095	1,711,095	130,000	8.22%
406180	Reproductive Health Fees							
	Revenue generated from clinic and other services related to reproductive health.							
	101000-246000 Community Health Nursing	0.07%	100.00%	370,275	370,275	370,275	-	-
406220	Transit Advertising Fees							
	Fees for advertising posted on public transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	316,000	316,000	316,000	-	-
406250	Transit Bus Pass Sales							
	Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-622000 Transit Operations	0.19%	100.00%	1,600,000	1,000,000	1,000,000	-	-
406260	Transit Fare Box Receipts							
	Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.27%	100.00%	1,740,000	1,000,000	1,450,000	450,000	45.00%
406280	Programs 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%	1.09%	3,500	500	1,500	1,000	200.00%
	161000-550100 Parks & Recreation	0.00%	3.65%	5,000	5,000	5,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.07%	100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.29%	10,000	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	87.89%	120,500	120,500	120,500	-	-
	Total	0.03%	100.00%	139,100	136,100	137,100	1,000	0.73%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
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%	13.91%	70,000	70,000	70,000	-	-
	106000-558000 Girdwood Parks & Rec	0.00%	0.02%	-	-	100	100	100.00%
	161000-560200 Recreation Facilities	0.07%	68.50%	444,750	344,750	344,750	-	-
	161000-560300 Recreation Programs	0.00%	4.65%	38,000	23,400	23,400	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.59%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	11.33%	57,000	57,000	57,000	-	-
	Total	0.10%	100.00%	617,750	503,150	503,250	100	0.02%
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	0.10%	68.32%	723,935	539,049	539,049	-	-
	162000-555200 Chugiak Pool	0.05%	31.68%	250,000	250,000	250,000	-	-
	Total	0.15%	100.00%	973,935	789,049	789,049	-	-
406310	Camping Fees							
	Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.55%	3,500	500	1,500	1,000	200.00%
	161000-560200 Recreation Facilities	0.02%	98.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	98,500	95,500	96,500	1,000	1.05%
406320	Library Non-Resident Fees							
	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%	15.05%	44,000	44,000	44,000	-	-
	161000-550600 Horticulture	0.01%	23.03%	67,320	67,320	67,320	-	-
	161000-560200 Recreation Facilities	0.03%	61.92%	415,590	181,011	181,011	-	-
	Total	0.06%	100.00%	526,910	292,331	292,331	-	-
406340	Golf Fees							
	161000-560200 Recreation Facilities	-	-	-	-	-	-	-
	161000-560300 Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-
	Total	0.00%	100.00%	25,000	25,000	25,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-536400 Branch Libraries	0.00%	100.00%	500	500	500	-	-
406370	Fire Service Fees Fire Service Fees							
	106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	20,000	20,000	21,000	1,000	5.00%
406380	Ambulance Service Fees Fees associated with Anchorage Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	2.52%	100.00%	12,583,333	10,344,020	13,350,467	3,006,447	29.06%
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire & Rescue	0.01%	100.00%	75,000	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.04%	100.00%	200,000	200,000	200,000	-	-
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	143,200	143,200	143,200	-	-
406440	Cemetery Fees Fees for burial, disinterment ,and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.06%	100.00%	322,634	322,634	322,634	-	-
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	4,000	2,000	2,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
406490	DWI Impound/Admin Fees							
	101000-115200 Criminal	0.05%	56.86%	290,000	290,000	290,000	-	-
	151000-462400 Patrol Staff	0.04%	43.14%	220,000	220,000	220,000	-	-
	Total	0.10%	100.00%	510,000	510,000	510,000	-	-
406495	APD Range Usage Fee							
	151000-482400 Police Training	0.00%	100.00%	-	5,000	5,000	-	-
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	0.04%	100.00%	152,000	180,000	205,000	25,000	13.89%
406540	Other Charges for Services							
	101000-323000 AFD Communications	0.03%	100.00%	-	-	170,000	170,000	100.00%
406550	Address Fees							
	Fees received from the public for specific street addresses.							
	101000-190400 GIS Addressing	0.00%	100.00%	23,500	21,000	25,500	4,500	21.43%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
406560	Service Fees - School District							
	Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.							
	101000-722100 Public Art	0.01%	4.75%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.06%	500	500	500	-	-
	161000-560400 Aquatics	0.05%	29.71%	250,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment	0.10%	65.48%	551,000	551,000	551,000	-	-
	Total	0.16%	100.00%	841,500	841,500	841,500	-	-
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	100	100	100	-	-
406580	Copier Fees							
	Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.31%	100	100	100	-	-
	101000-135100 Property Appraisal	0.00%	0.31%	100	100	100	-	-
	101000-187100 Benefits	0.00%	0.46%	150	150	150	-	-
	101000-190200 Physical Planning	0.00%	1.84%	600	600	600	-	-
	101000-190300 Zoning & Platting	0.00%	0.31%	-	100	100	-	-
	101000-535500 Library Administration	0.00%	3.07%	10,000	1,000	1,000	-	-
	101000-536400 Branch Libraries	0.00%	9.22%	9,000	3,000	3,000	-	-
	101000-537100 Library Adult Services	0.00%	19.97%	6,500	6,500	6,500	-	-
	163000-192030 Building Inspection	0.00%	64.52%	9,000	14,500	21,000	6,500	44.83%
	Total	0.01%	100.00%	35,450	26,050	32,550	6,500	24.95%
406600	Late Fees							
	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	8,000	8,000	8,000	-	-
406610	Computer Time Fees							
	101000-132300 Payroll	-	-	100	100	-	(100)	(100.00%)
	101000-135100 Property Appraisal	-	-	100	100	-	(100)	(100.00%)
	Total	-	-	200	200	-	(200)	(100.00%)
406620	Reimbursed Cost-Employee Relations							
	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	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
406621	Reimbursed Cost-Payroll Fee							
	101000-132300 Payroll	0.00%	100.00%	4,000	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	50	50	50	-	-
	101000-115100 Civil Law	0.00%	0.36%	10,000	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.18%	5,000	5,000	5,000	-	-
	101000-115400 Muni Attorney Administration	0.01%	1.84%	51,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.05%	10.21%	191,000	240,000	285,000	45,000	18.75%
	101000-122200 Real Estate Services	0.00%	0.54%	15,000	15,000	15,000	-	-
	101000-124700 Risk Management	0.01%	1.29%	36,000	36,000	36,000	-	-
	101000-132200 Central Accounting	0.00%	0.25%	7,000	7,000	7,000	-	-
	101000-134100 Treasury Administration	0.01%	1.10%	-	30,776	30,776	-	-
	101000-134200 Revenue Management	0.08%	15.55%	644,387	423,000	433,900	10,900	2.58%
	101000-134600 Tax Billing	0.00%	0.06%	1,800	1,800	1,800	-	-
	101000-135100 Property Appraisal	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-138100 Purchasing Services	0.04%	7.52%	265,000	265,000	210,000	(55,000)	(20.75%)
	101000-184500 Employment	0.00%	0.01%	400	400	400	-	-
	101000-191000 Private Development	0.01%	1.79%	20,000	35,000	50,000	15,000	42.86%
	101000-353000 Emergency Medical Services	0.00%	0.05%	1,500	1,500	1,500	-	-
	101000-630000 Vehicle Maintenance	0.00%	0.11%	3,000	3,000	3,000	-	-
	101000-640000 Non-Vehicle Maintenance	0.00%	0.07%	2,000	2,000	2,000	-	-
	101000-710500 Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100 Public Art	0.00%	0.36%	10,000	10,000	10,000	-	-
	101000-722200 Public Works Administration	0.00%	0.04%	-	1,000	1,000	-	-
	101000-741100 IBEW Shop Steward	0.02%	3.57%	-	99,674	99,674	-	-
	101000-774000 Communications	0.01%	2.76%	2,000	152,000	77,000	(75,000)	(49.34%)
	101000-785000 Paint and Signs	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-787000 Signals	0.00%	0.00%	100	100	100	-	-
	101000-789000 Signal Operations	0.01%	2.51%	70,000	70,000	70,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.90%	25,000	25,000	25,000	-	-
	131000-342000 Fire Marshal	0.00%	0.00%	100	100	100	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	0.04%	1,000	1,000	1,000	-	-
	131000-372000 AFD Shop	0.00%	0.04%	1,000	1,000	1,000	-	-
	141000-747000 Street Lighting	0.00%	0.07%	2,000	2,000	2,000	-	-
	151000-411100 Chief of Police	0.02%	3.48%	97,155	97,155	97,155	-	-
	151000-460500 Reimbursed Costs	0.06%	10.75%	300,000	300,000	300,000	-	-
	151000-462200 Special Assignments	0.01%	1.52%	42,500	42,500	42,500	-	-
	151000-462300 School Resources	-	-	-	-	-	-	-
	151000-462400 Patrol Staff	0.00%	0.09%	2,400	2,400	2,400	-	-
	151000-473400 Vice	0.00%	0.38%	10,600	10,600	10,600	-	-
	151000-483100 Crime Lab	0.00%	0.25%	7,100	7,100	7,100	-	-
	151000-483300 Police Property & Evidence	0.00%	0.06%	1,800	1,800	1,800	-	-
	151000-484200 Police Records	0.02%	3.76%	105,000	105,000	105,000	-	-
	161000-550200 Park Maintenance	0.00%	0.04%	-	1,000	1,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.00%	0.93%	26,002	26,002	26,002	-	-
	164000-131300 Public Finance and Investment	0.14%	26.72%	380,660	745,660	745,660	-	-
	602000-124800 Self Insurance	0.00%	0.72%	20,000	20,000	20,000	-	-
	Total	0.53%	100.00%	2,359,974	2,850,037	2,790,937	(59,100)	(2.07%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
406640	Parking Garages & Lots							
	101000-122200 Real Estate Services	0.00%	60.09%	25,000	25,000	25,000	-	-
	101000-189110 Areawide Taxes/Reserves	0.00%	39.91%	16,601	16,601	16,601	-	-
	Total	0.01%	100.00%	41,601	41,601	41,601	-	-
406660	Lost Book Reimbursement							
	Reimbursement for lost books and library materials.							
	101000-536400 Branch Libraries	0.00%	20.00%	2,000	2,000	2,000	-	-
	101000-537200 Library Circulation	0.00%	80.00%	13,000	8,000	8,000	-	-
	Total	0.00%	100.00%	15,000	10,000	10,000	-	-
406672	US Passport Processing Fees							
	US Passport Processing Fees							
	101000-536400 Branch Libraries	-	-	4,500	2,000	-	(2,000)	(100.00%)
	101000-537200 Library Circulation	-	-	10,000	1,000	-	(1,000)	(100.00%)
	Total	-	-	14,500	3,000	-	(3,000)	(100.00%)
407010	SOA Traffic Court Fines							
	Revenue received from the court system for violations of municipal codes.							
	101000-467100 Highway Patrol	0.05%	6.17%	250,000	250,000	250,000	-	-
	151000-462400 Patrol Staff	0.72%	93.83%	1,899,000	2,050,000	3,800,000	1,750,000	85.37%
	Total	0.77%	100.00%	2,149,000	2,300,000	4,050,000	1,750,000	76.09%
407020	SOA Trial Court Fines							
	151000-462400 Patrol Staff	0.36%	100.00%	1,460,000	1,300,000	1,890,000	590,000	45.38%
407030	Library Fines							
	Revenue generated from fines on overdue books and materials.							
	101000-536400 Branch Libraries	-	-	-	-	-	-	-
	101000-537200 Library Circulation	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
407040	APD Counter Fines							
	151000-462400 Patrol Staff	0.42%	100.00%	1,900,000	1,800,000	2,200,000	400,000	22.22%
407050	Other Fines & Forfeitures							
	Collection of fines for animal control offenses (2250), excess false alarms (4621), traffic (4630), and other violations.							
	101000-115300 Administrative Hearing	0.00%	0.27%	1,000	1,000	1,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	101000-124600 Transportation Inspection	0.00%	0.27%	1,000	1,000	1,000	-	-
	101000-192020 Land Use Enforcement	0.00%	5.87%	10,000	20,000	22,000	2,000	10.00%
	101000-192080 Right-of-Way	0.00%	0.80%	1,000	1,000	3,000	2,000	200.00%
	101000-225000 Animal Care & Control	0.01%	11.53%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.05%	74.84%	280,656	280,656	280,656	-	-
	151000-484200 Police Records	0.00%	0.03%	-	100	100	-	-
	163000-192030 Building Inspection	0.00%	6.40%	-	12,000	24,000	12,000	100.00%
	Total	0.07%	100.00%	336,906	359,006	375,006	16,000	4.46%
407060	Pre-Trial Diversion Cost							
	Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.							
	101000-115200 Criminal	0.01%	100.00%	50,000	50,000	50,000	-	-
407080	I&M Enforcement Fines							
	101000-256000 Environmental Health Services	0.00%	100.00%	-	1,500	1,500	-	-
407100	Curfew Fines							
	Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	2,000	2,000	2,000	-	-
407110	Parking Enforcement Fines							
	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%	1,000	1,000	1,000	-	-
408060	Other Collection Revenues							
	101000-323000 AFD Communications	-	-	170,000	170,000	-	(170,000)	(100.00%)
408090	Recycle Rebate							
	Rebates received for recycling aluminum road or street signs that can no longer be reused.							
	101000-785000 Paint and Signs	-	-	100	100	-	(100)	(100.00%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
408380	Prior Year Expense Recovery							
	101000-189110 Areawide Taxes/Reserves	0.43%	99.95%	-	-	2,297,643	2,297,643	100.00%
	101000-785000 Paint and Signs	0.00%	0.00%	-	-	100	100	100.00%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.04%	-	1,000	1,000	-	-
	Total	0.43%	100.00%	-	1,000	2,298,743	2,297,743	229,774.30 %
408390	Insurance Recoveries							
	101000-630000 Vehicle Maintenance	0.00%	1.37%	-	1,000	1,000	-	-
	101000-785000 Paint and Signs	0.00%	1.37%	-	1,000	1,000	-	-
	101000-789000 Signal Operations	0.00%	1.37%	-	1,000	1,000	-	-
	131000-372000 AFD Shop	0.00%	3.15%	-	2,305	2,305	-	-
	141000-743000 Street Maintenance Operations	0.00%	15.72%	11,500	11,500	11,500	-	-
	141000-747000 Street Lighting	0.01%	77.03%	56,340	56,340	56,340	-	-
	Total	0.01%	100.00%	67,840	73,145	73,145	-	-
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.							
	101000-256000 Environmental Health Services	0.00%	0.03%	-	150	150	-	-
	151000-462400 Patrol Staff	0.09%	99.97%	226,000	230,000	474,850	244,850	106.46%
	Total	0.09%	100.00%	226,000	230,150	475,000	244,850	106.39%
408405	Lease & Rental Revenue							
	Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Real Estate Services	0.08%	84.31%	368,420	404,381	404,381	-	-
	106000-746000 Street Maint Girdwood	0.00%	0.63%	6,000	6,000	3,000	(3,000)	(50.00%)
	131000-352000 Anchorage Fire & Rescue	0.00%	3.13%	14,587	15,024	15,024	-	-
	131000-360000 AFD Training Center	0.00%	5.21%	25,000	25,000	25,000	-	-
	161000-550400 Park Property Management	0.00%	2.22%	10,032	10,625	10,625	-	-
	162000-555100 Eagle River/Chugiak Parks	0.00%	4.50%	21,600	21,600	21,600	-	-
	Total	0.09%	100.00%	445,639	482,630	479,630	(3,000)	(0.62%)
408420	Building Rental							
	Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.01%	100.00%	100,000	35,000	35,000	-	-
408430	Amusement Surcharge							
	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
	101000-121033 Sullivan Arena	0.00%	100.00%	10,000	10,000	10,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
408440	ACPA Loan Surcharge							
	\$1 surcharge on PAC event tickets.							
	301000-121035 PAC Revenue Bond	0.05%	100.00%	286,000	286,000	286,000	-	-
408560	Appeal Receipts							
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Clerk	0.00%	66.67%	1,000	1,000	1,000	-	-
	163000-192030 Building Inspection	0.00%	33.33%	100	100	500	400	400.00%
	Total	0.00%	100.00%	1,100	1,100	1,500	400	36.36%
408570	Sale of Contractor Specifications							
	Revenue generated from the sale of contract specifications.							
	101000-138100 Purchasing Services	0.00%	100.00%	500	500	500	-	-
408580	Miscellaneous Revenues							
	101000-102000 Clerk	0.00%	0.02%	500	500	500	-	-
	101000-122200 Real Estate Services	0.00%	0.72%	-	-	15,000	15,000	100.00%
	101000-138100 Purchasing Services	0.06%	15.15%	210,000	210,000	315,000	105,000	50.00%
	101000-191000 Private Development	0.00%	0.14%	2,000	2,000	3,000	1,000	50.00%
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000 Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500	-	-
	101000-510579 Office of Economic &	-	-	-	20,000	-	(20,000)	(100.00%)
	101000-613000 Customer Service	0.00%	0.38%	8,000	8,000	8,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.08%	1,600	1,600	1,600	-	-
	131000-360000 AFD Training Center	0.00%	0.95%	19,800	19,800	19,800	-	-
	151000-462400 Patrol Staff	0.01%	2.85%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.67%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.20%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.61%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.72%	15,000	15,000	15,000	-	-
	164000-131300 Public Finance and Investment	0.30%	75.41%	1,515,062	1,567,497	1,567,497	-	-
	Total	0.39%	100.00%	1,905,212	1,977,647	2,078,647	101,000	5.11%
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	139,331	139,331	139,331	-	-
440010	GCP Short-Term Interest							
	Accrued interest earned on investments in the Municipal general cash pools (GCP).							
	101000-189110 Areawide Taxes/Reserves	0.05%	77.68%	567,000	(295,552)	286,000	581,552	(196.77%)
	104000-189121 Chugiak Taxes & Reserves	0.00%	2.99%	35,000	18,000	11,000	(7,000)	(38.89%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.27%	6,000	5,000	1,000	(4,000)	(80.00%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	1.36%	21,000	14,000	5,000	(9,000)	(64.29%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
111000-189140	Birchtree/Elmore LRSA	0.00%	0.27%	6,000	2,000	1,000	(1,000)	(50.00%)
112000-189145	Campbell Airstrip LRSA	0.00%	0.27%	4,000	2,000	1,000	(1,000)	(50.00%)
113000-189150	Valli Vue LRSA Taxes/Reserves	0.00%	0.27%	4,000	2,000	1,000	(1,000)	(50.00%)
114000-189155	Skyranch LRSA	0.00%	0.00%	2,000	1,000	10	(990)	(99.00%)
115000-189160	Upper Grover LRSA	0.00%	0.00%	10	10	10	-	-
116000-189165	Ravenwood LRSA	0.00%	0.00%	1,000	1,000	10	(990)	(99.00%)
117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.00%	1,000	10	10	-	-
118000-189175	Mt Park/Robin Hill LRSA	0.00%	0.00%	3,000	2,000	10	(1,990)	(99.50%)
119000-189180	Eagle River RRSA Taxes/Res	0.00%	3.26%	1,000	13,000	12,000	(1,000)	(7.69%)
121000-189185	Eaglewood Contrib SA	0.00%	0.00%	10	10	10	-	-
122000-189190	Gateway Contrib SA	0.00%	0.00%	10	10	10	-	-
123000-189195	Lakehill LRSA Taxes/Reserves	0.00%	0.27%	2,000	2,000	1,000	(1,000)	(50.00%)
124000-189200	Totem LRSA Taxes Reserves	0.00%	0.00%	1,000	10	10	-	-
125000-189205	Paradise Valley	0.00%	0.00%	10	10	10	-	-
126000-189210	SRW Homeowners LRSA	0.00%	0.00%	1,000	1,000	10	(990)	(99.00%)
129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.27%	11,000	3,000	1,000	(2,000)	(66.67%)
131000-189220	Fire SA Taxes/Reserves	(0.01%)	(7.88%)	128,000	201,000	(29,000)	(230,000)	(114.43%)
141000-189225	Rds & Drainage SA	0.01%	11.68%	189,000	117,000	43,000	(74,000)	(63.25%)
142000-189230	Talus West LRSA	0.00%	0.27%	10,000	10	1,000	990	9,900.00%
143000-189235	Upper O'Malley LRSA	0.00%	0.27%	7,000	7,000	1,000	(6,000)	(85.71%)
144000-189240	Bear Valley LRSA	0.00%	0.00%	10	10	10	-	-
145000-189245	Rabbit Creek LRSA	0.00%	0.00%	1,000	1,000	10	(990)	(99.00%)
146000-189250	Villages Scenic LRSA	0.00%	0.00%	10	10	10	-	-
147000-189255	Sequoia Estates LRSA	0.00%	0.00%	2,000	1,000	10	(990)	(99.00%)
148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.54%	6,000	4,000	2,000	(2,000)	(50.00%)
149000-189265	So Goldenview LRSA	0.00%	0.27%	14,000	2,000	1,000	(1,000)	(50.00%)
150000-189290	Homestead LRSA	0.00%	0.00%	10	10	10	-	-
151000-189270	Police SA Taxes/Reserves	(0.01%)	(8.15%)	131,000	320,000	(30,000)	(350,000)	(109.38%)
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	10	10	10	-	-
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	5.43%	79,000	19,000	20,000	1,000	5.26%
162000-189280	Parks (ERCRA)	0.00%	5.98%	87,000	40,000	22,000	(18,000)	(45.00%)
163000-189285	Bldg Safety SA Taxes/Reserves	(0.01%)	(12.49%)	(109,000)	(13,000)	(46,000)	(33,000)	253.85%
164000-131300	Public Finance and Investment	0.00%	1.63%	38,000	18,000	6,000	(12,000)	(66.67%)
170000-189530	ML&P Sale Proceeds	-	-	-	118,000	-	(118,000)	(100.00%)
202010-123010	Room Tax-Convention Center	0.00%	0.81%	70,000	8,000	3,000	(5,000)	(62.50%)
202020-123011	Operating Reserve Conv-CTR	0.00%	6.52%	87,000	(19,000)	24,000	43,000	(226.32%)
221000-122100	Heritage Land Bank	0.00%	1.90%	65,000	53,000	7,000	(46,000)	(86.79%)
301000-121035	PAC Revenue Bond	0.00%	0.54%	14,000	8,000	2,000	(6,000)	(75.00%)
602000-124800	Self Insurance	0.01%	13.58%	184,000	82,000	50,000	(32,000)	(39.02%)
607000-144000	Fixed Assets	(0.01%)	(7.88%)	(363,000)	(91,812)	(29,000)	62,812	(68.41%)
	Total	0.07%	100.00%	1,306,080	645,746	368,160	(277,586)	(42.99%)
440020	Construction Cash Pools Short-Term Int							
	Construction Cash Pools Short-Term Interest							
131000-189220	Fire SA Taxes/Reserves	0.00%	100.00%	-	1,000	1,000	-	-
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	0.05%	69.00%	692,000	482,000	276,000	(206,000)	(42.74%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	131000-189220 Fire SA Taxes/Reserves	0.01%	12.00%	91,000	107,000	48,000	(59,000)	(55.14%)
	141000-189225 Rds & Drainage SA	0.00%	2.00%	59,000	7,000	8,000	1,000	14.29%
	151000-189270 Police SA Taxes/Reserves	0.01%	16.00%	210,000	160,000	64,000	(96,000)	(60.00%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.00%	1.00%	16,000	7,000	4,000	(3,000)	(42.86%)
	Total	0.08%	100.00%	1,068,000	763,000	400,000	(363,000)	(47.58%)
440040	Other Short Term Interest							
	Interest earned on other revenues than cash-pool deposits. Through 2017, TANS interest earned budget and actuals were recorded in account 440040 - Other Short-Term Interest but are recorded in 440030 - TANS Interest Earnings beginning in 2018.							
	101000-189110 Areawide Taxes/Reserves	0.00%	12.57%	24,000	24,000	24,000	-	-
	221000-122100 Heritage Land Bank	0.01%	14.14%	27,000	27,000	27,000	-	-
	602000-124800 Self Insurance	0.03%	73.30%	140,000	140,000	140,000	-	-
	Total	0.04%	100.00%	191,000	191,000	191,000	-	-
450010	Transfer from Other Funds							
	Contributions received from other municipal funds.							
	101000-137079 IGC-CFO-UnAlloc	-	-	2,055,359	-	-	-	-
	101000-189110 Areawide Taxes/Reserves	0.11%	58.26%	687,994	7,269,631	600,000	(6,669,631)	(91.75%)
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	9.37%	96,550	96,550	96,550	-	-
	202010-123010 Room Tax-Convention Center	0.06%	32.37%	694,445	331,362	333,363	2,001	0.60%
	602000-124800 Self Insurance	-	-	1,777,000	1,043,473	-	(1,043,473)	(100.00%)
	Total	0.19%	100.00%	5,311,348	8,741,016	1,029,913	(7,711,103)	(88.22%)
450040	Transfer from MOA Trust Fund							
	AMC 6.50.060 Revenues from the MOA Trust Fund							
	101000-189110 Areawide Taxes/Reserves	3.23%	100.00%	13,400,000	18,700,000	17,100,000	(1,600,000)	(8.56%)
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	3.80%	100.00%	29,414,084	20,162,980	20,083,652	(79,328)	(0.39%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % 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	-	-	-	-	-	-	-
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	0.45%	100.00%	3,296,286	2,038,333	2,386,369	348,036	17.07%
460030	Premium on Bond Sales 101000-121036 Debt Service - Fund 101 101000-124200 Office of Emergency 101000-215000 AHD Debt Service 101000-271000 Anchorage Memorial Cemetery 101000-353000 Emergency Medical Services 101000-487000 E911 Operations, Areawide 101000-611000 Transit Administration 101000-710800 Facility Capital Improvements 101000-774000 Communications 101000-788000 Safety 131000-352000 Anchorage Fire & Rescue 141000-767100 Assess/Non-Assess Debt 151000-485000 Police Debt Service 161000-551000 Debt Service - Fund 161 162000-555900 ER Parks Debt 162 Total	- 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.01% 0.14% 0.00% 0.01% 0.00%	- 0.79% 0.01% 0.10% 0.95% 0.92% 1.19% 0.51% 0.70% 0.12% 6.01% 82.57% 0.46% 5.42% 0.27%	23 98 7 33 4,364 - 1,102 - - - 828 93,282 867 1,055 -	- 7,144 77 874 8,600 8,354 10,844 4,609 6,362 1,058 54,520 749,516 4,188 49,158 2,413	- 7,144 77 874 8,600 8,354 10,844 4,609 6,362 1,058 54,520 749,516 4,188 49,158 2,413	- - - - - - - - - - - - - - -	- - - - - - - - - - - - - - -
460035	Premium on TANS Premium on tax anticipation notices. 101000-189110 Areawide Taxes/Reserves 131000-352000 Anchorage Fire & Rescue 141000-767100 Assess/Non-Assess Debt 151000-485000 Police Debt Service 161000-551000 Debt Service - Fund 161 Total	0.08% 0.01% 0.00% 0.02% 0.00%	69.00% 12.00% 2.00% 16.00% 1.00%	- - - - -	549,234 122,052 8,718 183,078 8,718	415,725 72,300 12,050 96,400 6,025	(133,509) (49,752) 3,332 (86,678) (2,693)	(24.31%) (40.76%) 38.22% (47.34%) (30.89%)
460070	MOA Property Sales Revenue generated from the sale of unclaimed property and salvage equipment. 101000-622000 Transit Operations 151000-462400 Patrol Staff 151000-483300 Police Property & Evidence	0.00% 0.01% 0.00%	0.96% 57.69% 14.42%	91,000 60,000 15,000	1,000 60,000 15,000	1,000 60,000 15,000	- - -	- - -

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2022 % of Total	2022 Revised Distr.	2020 Revised Budget	2021 Revised Budget	2022 Revised Budget	22 v 21 \$ Chg	22 v 21 % Chg
	151000-483400 Police Impounds	0.01%	26.92%	28,000	28,000	28,000	-	-
	Total	0.02%	100.00%	194,000	104,000	104,000	-	-
460080	Land Sales-Cash							
	Revenue generated from sale of Municipal land.							
	221000-122100 Heritage Land Bank	0.17%	100.00%	-	16,648	924,000	907,352	5,450.22%
Local, State and Federal Revenues Total		100.00%		516,553,835	513,030,233	529,141,307	16,111,074	3.14%