

### 2023 Revised to 2024 Revised Direct Cost Budget Reconciliation by Department

Department / Agency	2023 Revised Budget	2024 Approved Budget	Operational Realignment										Assembly Amendments Vetoed, Vetoes Overridden					Changes Subtotal	2024 Revised Budget	Less Depreciation	2024 Revised Approp		
			TANs <sup>1</sup>	Room Tax <sup>2</sup>	Tax Cap <sup>3</sup>	Other Adj <sup>4</sup>	City Hall Parking <sup>5</sup>	\$1K Non-Rep Reten <sup>6</sup>	Fleet Align <sup>7</sup>	Labor Scrub <sup>8</sup>	Subtotal	Service Areas to Max Mills <sup>9</sup>	Assembly Amends <sup>10</sup>	Other Adj <sup>11</sup>	Reverse City Hall Parking	Reverse \$1K NR Retention	Subtotal Assembly Amends					TOTAL Assembly Amends	
Assembly	7,927,185	8,927,389	-	-	-	75,000	5,979	1,000	-	(31,648)	50,331	-	-	-	435,000	(5,979)	(1,000)	428,021	428,021	478,352	9,405,741	-	9,405,741
Chief Fiscal Officer	558,847	594,061	-	-	-	-	800	-	-	8,727	9,527	-	-	-	-	(800)	-	(800)	(800)	8,727	602,788	-	602,788
Community Development	3,200,314	3,222,583	-	-	-	100,000	-	2,000	(1,210)	(1,810)	98,980	-	-	-	-	-	(2,000)	(2,000)	(2,000)	96,980	3,319,563	-	3,319,563
Development Services	11,852,661	12,083,352	-	-	-	-	-	7,000	101,483	(40,282)	68,201	-	-	-	-	-	(7,000)	(7,000)	(7,000)	61,201	12,144,553	-	12,144,553
Equal Rights Commission	820,902	867,695	-	-	-	-	1,027	4,000	-	(40,683)	(35,656)	-	-	-	-	(1,027)	(4,000)	(5,027)	(5,027)	(40,683)	827,012	-	827,012
Equity & Justice	715,453	453,922	-	-	-	-	-	-	-	25,472	25,472	-	-	-	-	-	-	-	-	25,472	479,394	-	479,394
Finance	13,801,221	14,404,851	-	-	-	300,000	21,511	31,000	5,153	(10,072)	347,592	-	-	-	(300,000)	(21,511)	(31,000)	(352,511)	(352,511)	(4,919)	14,399,932	-	14,399,932
Fire	112,260,662	114,851,606	(698,000)	-	-	(143,145)	-	6,000	-	17,626	(119,519)	144,361	-	-	-	(6,000)	(6,000)	(6,000)	(6,000)	(679,158)	114,172,448	-	114,172,448
Health	15,008,810	14,620,517	-	-	-	3,888,867	-	8,000	10,268	48,344	3,955,479	-	-	-	-	-	(8,000)	(8,000)	(8,000)	3,947,479	18,567,996	-	18,567,996
Human Resources	6,690,865	6,936,468	-	-	-	38,195	10,503	30,000	-	(3,523)	75,175	-	-	-	(10,503)	(30,000)	(40,503)	(40,503)	(40,503)	34,672	6,971,140	-	6,971,140
Information Technology	32,840,848	32,715,170	-	-	-	(450,000)	16,565	62,000	50	106,624	(264,761)	-	-	-	450,000	(16,565)	(62,000)	371,435	371,435	106,674	32,821,844	(9,299,755)	23,522,089
Internal Audit	817,833	859,664	-	-	-	-	1,129	5,000	(1,491)	395	5,033	-	-	-	-	(1,129)	(5,000)	(6,129)	(6,129)	(1,096)	858,568	-	858,568
Library	9,048,951	9,464,399	-	-	-	-	-	31,000	(195)	(18,738)	12,067	-	-	-	-	-	(31,000)	(31,000)	(31,000)	(18,933)	9,445,466	-	9,445,466
Maintenance & Operations	112,854,242	109,917,903	(300,000)	11,574	66,500	601,873	-	12,000	(456,814)	(97,139)	59,920	1,603,092	585,000	-	-	(12,000)	(12,000)	(12,000)	573,000	2,014,086	111,931,989	-	111,931,989
Management & Budget	1,208,711	1,251,912	-	-	-	-	880	4,000	-	8,486	13,366	-	-	-	-	(880)	(4,000)	(4,880)	(4,880)	8,486	1,260,398	-	1,260,398
Mayor	2,586,253	2,560,882	-	-	-	-	1,711	-	443	25,319	27,473	-	-	-	-	(1,711)	-	(1,711)	(1,711)	25,762	2,586,644	-	2,586,644
Municipal Attorney	8,599,366	8,926,258	-	-	-	-	9,671	11,000	443	143,585	164,699	-	-	-	(9,671)	(11,000)	(20,671)	(20,671)	144,028	9,070,286	-	9,070,286	
Municipal Manager	28,126,645	27,591,483	-	517,257	-	704,952	2,805	3,000	1,246	(343)	711,660	-	-	(500,000)	(2,805)	(3,000)	(505,805)	(505,805)	723,112	28,314,595	-	28,314,595	
Parks & Recreation	25,221,361	25,213,792	(34,000)	7,716	6,000	-	2,218	13,000	170,259	(179,131)	6,346	305,032	98,441	-	(2,218)	(13,000)	(15,218)	83,223	374,317	25,588,109	-	25,588,109	
Planning	3,846,841	3,845,208	-	-	-	-	-	5,000	886	(12,824)	(6,938)	-	-	-	-	(5,000)	(5,000)	(5,000)	(5,000)	(11,938)	3,833,270	-	3,833,270
Police	134,948,202	139,723,519	(727,000)	-	-	(130,000)	-	25,000	428,552	(471,328)	(147,776)	-	-	-	-	(25,000)	(25,000)	(25,000)	(899,776)	138,823,743	-	138,823,743	
Project Management & Engineer	913,926	933,911	-	-	-	-	-	1,000	(3,767)	(19,356)	(22,123)	-	-	-	-	(1,000)	(1,000)	(1,000)	(23,123)	910,788	-	910,788	
Public Transportation	29,990,016	31,899,147	-	-	-	-	858	14,000	-	102,561	117,419	-	188,946	-	(858)	(14,000)	(14,858)	174,088	291,507	32,190,654	-	32,190,654	
Public Works	208,027	237,959	-	-	-	-	-	-	-	93	93	-	-	-	-	-	-	-	-	93	238,052	-	238,052
Purchasing	1,843,844	1,901,625	-	-	-	150,000	3,662	4,000	-	(2,198)	155,464	-	25,000	(150,000)	(3,662)	(4,000)	(157,662)	(132,662)	22,802	1,924,427	-	1,924,427	
Real Estate	8,778,070	10,791,834	-	-	-	-	-	1,000	-	307	1,307	-	-	-	-	(1,000)	(1,000)	(1,000)	307	10,792,141	-	10,792,141	
Traffic Engineering	6,086,120	6,690,845	-	-	-	-	-	2,000	26,364	12,797	41,161	-	-	-	-	(2,000)	(2,000)	(2,000)	39,161	6,730,006	-	6,730,006	
TANs Areawide Expense	2,887,000	2,703,000	(2,703,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,703,000)	-	-	-
Taxes & Reserves	16,693,598	17,146,244	-	1,217,012	-	3,688,021	-	-	-	-	3,688,021	-	-	-	-	-	-	-	-	4,905,033	22,051,277	-	22,051,277
<b>Direct Cost Total</b>	<b>600,336,774</b>	<b>611,337,199</b>	<b>(4,462,000)</b>	<b>1,753,559</b>	<b>72,500</b>	<b>8,823,763</b>	<b>79,319</b>	<b>282,000</b>	<b>281,670</b>	<b>(428,739)</b>	<b>9,038,013</b>	<b>2,052,485</b>	<b>897,387</b>	<b>(65,000)</b>	<b>(79,319)</b>	<b>(282,000)</b>	<b>(426,319)</b>	<b>471,068</b>	<b>8,925,625</b>	<b>620,262,824</b>	<b>(9,299,755)</b>	<b>610,963,069</b>	
<b>% Change from 2023 Revised</b>			<b>1.8%</b>			<b>-</b>										<b>% Change from 2023 Revised</b>			<b>3.3%</b>				

**Notes:**  
<sup>1</sup> **TANs Investment Earnings:** *Multiple Departments* - (\$4,462,000) total adjustments due to municipality planning on not issuing Tax Anticipation Notes (TANs) in 2024 so no TANs budget is needed. Note that \$4.8M of TANs revenue budget was also reduced.  
<sup>2</sup> **Room Tax:** *Multiple Departments* - \$1,753,559 total adjustments in line with required allocation and use of projected 2024 Room Tax Revenues.  
<sup>3</sup> **Tax Cap Impact:** *Multiple Departments* - \$72,500 total adjustments to operating and maintenance budgets in line with voter-approved bonds.  
<sup>4</sup> **Other Adjustments:** *Assembly* - \$75,000 for 2022 financial audit; *Community Development* - \$100,000 for GIS contractual software license increase; *Finance* - \$300,000 to increase funding for Controller staffing; *Fire* - (\$143,145) reduction for Police & Fire Retirement to adjust to actual 2024 cost; *Health* - \$3,132,335 for Community Service Patrol contractual increase and \$756,532 increase to pay for Golden Lion prior year operating costs; *Human Resources* - \$38,195 for ML&P PERS contractual increase; *Information Technology* - (\$450,000) reduction of budget to fund Finance and Purchasing staffing; *Maintenance & Operations* - \$601,873 increase to overtime funding to address snowplowing and hauling activities; *Municipal Manager* - \$204,952 for Alaska Center for the Performing Arts and museum facilities contractual increases and \$500,000 recovery for Workers' Compensation/General Liability Fund; *Police* - (\$130,000) reduction for Police & Fire Retirement to adjust to actual 2024 cost; *Purchasing* - \$150,000 to increase funding for staffing; and *Taxes & Reserves* - \$3,688,021 as transfer from ML&P Sales Proceeds Fund to pay for ML&P PERS costs.  
<sup>5</sup> **City Hall Parking:** *Multiple Departments* - \$79,319 total adjustments to pay for 8 months of parking for City Hall employees.  
<sup>6</sup> **\$1K Non-Represented Employee Retention Pay:** *Multiple Departments* - \$282,000 total adjustments for \$1,000 retention pay for each Non-Represented employee at the end of 2024.  
<sup>7</sup> **Fleet Alignment:** *Multiple Departments* - \$281,670 total adjustments for fleet costs to reflect current budget and allocation.  
<sup>8</sup> **Labor Scrub:** *Multiple Departments* - (\$428,739) total adjustments to position and employee labor budgets to reflect current costing of budgeted positions (no positions are eliminated in this process).  
<sup>9</sup> **Service Areas Adjustments Board Approved Mill Rates:** *Multiple Departments* - \$2,052,485 total adjustments to Service Area budgets in line with Service Area Board approved and codified mill rates.  
<sup>10</sup> **Assembly Amendments - Not Vetoed by the Mayor:** *Maintenance & Operations* - \$285,000 for Amendment #1, Line 4: Snowplowing and hauling labor increase and \$300,000 for Amendment #1, Line 2: Chugiak-Eagle River Senior Center generator replacement (conforming capital appropriation in Section 19); *Parks & Recreation* - \$52,063 for Amendment #1, Line 1: North Gasline Trail temporary bridge safety improvement (conforming capital appropriation in Section 18) and \$46,378 for Amendment Conforming: ER/Chugiak Parks & Rec - adjust budget to 1.01 mills: 0.75 mills for operating, 0.25 mills for capital, (maximum mill rate for operating and capital is 1.00) and 0.01 for bond indebtedness; *Public Transportation* - \$188,946 for Amendment #1, Line 3: Add 2 FTEs, one (1) each Maintenance Worker I and II - Site Enhancement Crew, PTD snow removal and maintenances; and *Purchasing* - \$25,000 for Amendment #1, Line 5: Public access procurement application software.  
<sup>11</sup> **Assembly Amendments - Vetoed by the Mayor and Vetoes Overridden by the Assembly:** *Assembly* - \$150,000 for Amendment #1, Line 6: Move from Alcohol Tax professional service contracts for housing initiatives and \$285,000 for Amendment #1, Line 11c: MOA Employee retention and incentive allocation; *Finance* - (\$300,000) for Amendment #1, Line 10b: Reverse Controller increase funding for staffing; *Health* - \$756,532 for Amendment #2, Line 1: Emergency Cold Weather Shelter - annual Fall activation and (\$756,532) for Amendment #2, Line 2: Reverse Golden Lion prior year operating costs; *Information Technology* - \$450,000 for Amendment #1, Line 10a: Reverse transfer of budget to fund Finance and Purchasing staffing; *Municipal Manager* - (\$500,000) for Amendment #1, Line 12: Reverse Workers' Compensation/General Liability Fund Recovery; and *Purchasing* - (\$150,000) for Amendment #1, Line 10c: Reverse increase of funding for staffing.

## 2023 Revised to 2024 Revised Alcohol Tax Reconciliation by Program

Department / Agency	Category and Description	Function Cost (Direct + IGCs)					2024 Revised Budget
		2023 Revised Budget	2024 Approved Budget	Revised Changes	Assembly Amends	Assembly Amend (Vetoed & Overridden)	
<b>Child Abuse, Sexual Assault, and Domestic Violence</b>							
Health	Early education grants to providers	1,999,850	2,282,127	-	-	-	2,282,127
Health	Evidence-based grants to providers	4,000,000	2,000,000	-	-	-	2,000,000
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	125,000	225,000	-	-	-	225,000
Health	Evidence-based grant to Standing Together Against Rape (STAR)	125,000	225,000	-	-	-	225,000
Health	Evidence-based grant to Victims for Justice	125,000	225,000	-	-	-	225,000
Health	Anchorage Childrens' Trust	-	1,750,000	-	-	-	1,750,000
Health	Program operations	67,675	67,675	-	-	-	67,675
Library	Early Literacy program operations	128,357	133,192	(18,851)	-	-	114,341
Library	Best Beginnings	150,000	250,000	-	-	-	250,000
<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>		<b>\$ 6,720,882</b>	<b>\$ 7,157,994</b>	<b>\$ (18,851)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,139,143</b>
<b>First Responders</b>							
Fire	Mobile Crisis Team (MCT)	2,447,180	-	-	-	-	-
Fire	Polyfluorinated (PFAS) substances response equipment	100,000	-	-	-	-	-
Municipal Attorney	Program operations	267,989	277,507	11,199	-	-	288,706
Police	Program operations	600,590	640,197	23,862	-	-	664,059
Police	Mobile Intervention Team (MIT)	225,601	-	-	-	-	-
Police	Training modules for Anchorage Police Department	-	550,000	-	-	-	550,000
<b>Subtotal First Responders</b>		<b>\$ 3,641,360</b>	<b>\$ 1,467,704</b>	<b>\$ 35,061</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,502,765</b>
<b>Homelessness</b>							
Community Developr	Golden Lion	250,000	-	-	-	-	-
Health	Pay for Success/Home for Good - housing program	1,800,000	1,800,000	-	-	-	1,800,000
Health	Program operations	679,079	703,877	(31,437)	-	-	672,440
Health	Catholic Social Services Complex Care	1,830,000	1,330,000	-	500,000	-	1,830,000
Health	Christian Health Association	550,000	550,000	-	-	-	550,000
Health	Brother Francis Shelter	670,000	445,000	-	225,000	-	670,000
Health	Anchorage Coalition to End Homelessness	700,000	700,000	-	-	-	700,000
Health	Covenant House	730,000	400,000	-	130,000	-	530,000
Health	Covenant House - Emergency Cold Weather Shelter (ECWS)	-	200,000	-	-	-	200,000
Health	Sullivan Arena operations	326,000	-	-	-	-	-
Health	Anchorage Affordable Housing & Land Trust	250,000	-	-	-	-	-
Health	Providence Crisis Stabilization Center	1,000,000	-	-	-	-	-
Health	ECWS Jan-April	-	2,000,000	-	-	-	2,000,000
Health	ECWS Non Emergency Transportation	-	200,000	-	-	-	200,000
Library	Community Resource Coordination	348,952	378,591	(14,551)	-	-	364,040
Parks & Recreation	Healthy Spaces homeless camp abatement	634,290	665,491	(7,072)	-	-	658,419
Assembly	Professional service contracts for housing initiatives	-	150,000	-	-	(100,000)	50,000
<b>Subtotal Homelessness</b>		<b>\$ 9,768,321</b>	<b>\$ 9,522,959</b>	<b>\$ (53,060)</b>	<b>\$ 855,000</b>	<b>\$ (100,000)</b>	<b>\$ 10,224,899</b>
<b>Mental Health and Substance Misuse</b>							
Health	Direct grant to Recover Alaska	100,000	-	-	-	-	-
Health	Direct grant to Volunteers of America	100,000	-	-	100,000	-	100,000
Health	American Foundation for Suicide Prevention information campaign	30,000	-	-	-	-	-
Health	Behavioral Health for mobile case management	-	330,000	-	-	-	330,000
Health	Anchorage Safety Center / Community Patrol	-	2,000,000	-	(855,000)	-	1,145,000
<b>Subtotal Mental Health and Substance Misuse</b>		<b>\$ 230,000</b>	<b>\$ 2,330,000</b>	<b>\$ -</b>	<b>\$ (755,000)</b>	<b>\$ -</b>	<b>\$ 1,575,000</b>
<b>Administration, Collection, and Audits to the Municipality</b>							
Assembly	Alcohol Tax Program education and outreach	50,000	50,000	-	-	-	50,000
Assembly	Alcohol Tax strategic planning on use in all categories	250,013	250,014	(14)	-	-	250,000
Finance	Alcohol tax enforcement, including tax collection software costs	277,800	290,591	13,142	(122)	-	303,611
<b>Subtotal Administration, Collection, and Audits to the Municipality</b>		<b>\$ 577,813</b>	<b>\$ 590,605</b>	<b>\$ 13,128</b>	<b>\$ (122)</b>	<b>\$ -</b>	<b>\$ 603,611</b>
<b>Total Alcoholic Beverages Retail Sales Tax Program</b>		<b>\$ 20,938,376</b>	<b>\$ 21,069,262</b>	<b>\$ (23,722)</b>	<b>\$ 99,878</b>	<b>\$ (100,000)</b>	<b>\$ 21,045,418</b>
<b>Alcoholic Beverages Retail Sales Tax Revenues</b>		<b>16,000,150</b>	<b>16,607,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,607,150</b>
<b>Alcoholic Beverages Retail Sales Tax Use ("Give Back") of Fund Balance</b>		<b>4,938,226</b>	<b>4,462,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,462,112</b>
<b>Balance of Alcoholic Beverages Retail Sales Tax Revenues</b>		<b>-</b>	<b>(4,331,226)</b>	<b>23,722</b>	<b>(99,878)</b>	<b>100,000</b>	<b>23,844</b>

**Notes:**

**2024 Revised Changes:** adjustments due to updated calculated position and employee labor costs and updated allocation costs (intragovernmental charges - IGCs) based on 2024 Revised cost pools and current year factors. Revenue forecast to be flat from forecast provided during the 2024 Approved budget process.

**2024 Revised Assembly Amendments:** \$500,000 increase to Catholic Social Services Complex Care; \$225,000 increase to Brother Francis Shelter - unified funding proposal; and \$130,000 increase to Covenant House - unified funding proposal all funded with \$855,000 reduction to Anchorage Safety Center/ Community Patrol. \$100,000 increase to Volunteers of America Adolescent Residential Center for Help residential treatment.

**2024 Revised Assembly Amendments (Vetoed by the Mayor and then the Assembly overrode the Mayor's veto):** \$100,000 reduction to professional service contracts for housing initiatives.

## Position Summary by Department / Agency

Department / Agency	2022 Revised Budget					2023 Revised Budget					2024 Revised Budget					24 v 23 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	33	1	-	-	34	34	1	-	-	35	36	1	-	-	37	2	5.7%
Building Services	1	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Community Development	18	-	-	-	18	18	-	-	-	18	17	-	-	-	17	(1)	-5.6%
Development Services	74	-	-	-	74	72	-	-	-	72	72	-	-	-	72	-	0.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice	2	-	-	-	2	3	-	-	-	3	3	-	-	-	3	-	0.0%
Finance	89	-	-	-	89	89	-	-	-	89	89	-	-	-	89	-	0.0%
Fire	396	-	-	-	396	403	-	-	-	403	408	-	-	-	408	5	1.2%
Health	59	3	-	-	62	60	2	-	-	62	60	2	-	-	62	-	0.0%
Human Resources	41	-	-	-	41	41	-	-	-	41	41	-	-	-	41	-	0.0%
Information Technology	85	-	-	-	85	85	-	-	-	85	88	-	-	-	88	3	3.5%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	62	27	-	-	89	62	27	-	-	89	62	26	-	-	88	(1)	-1.1%
Maintenance & Operations	153	-	6	-	159	153	-	6	-	159	153	-	6	-	159	-	0.0%
Management & Budget	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Mayor	9	-	-	-	9	10	-	-	-	10	10	-	-	-	10	-	0.0%
Municipal Attorney	45	-	-	-	45	46	-	-	-	46	46	-	-	-	46	-	0.0%
Municipal Manager	17	3	-	-	20	20	2	-	-	22	20	2	-	-	22	-	0.0%
Parks & Recreation	77	23	213	25	338	79	23	206	25	333	79	25	204	25	333	-	0.0%
Planning	24	1	-	-	25	23	1	-	-	24	24	1	-	-	25	1	4.2%
Police	610	-	-	-	610	610	-	-	-	610	614	-	-	-	614	4	0.7%
Project Management & Engineering	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Public Transportation	166	-	-	-	166	168	-	-	-	168	182	-	-	-	182	14	8.3%
Public Works	1	-	-	-	1	1	-	-	-	1	1	-	-	-	1	-	0.0%
Purchasing	13	-	-	-	13	13	-	-	-	13	13	-	-	-	13	-	0.0%
Real Estate	3	1	-	-	4	4	1	-	-	5	5	-	-	-	5	-	0.0%
Traffic Engineering	26	-	3	1	30	27	-	3	1	31	29	-	3	1	33	2	6.5%
<b>Position Total</b>	<b>2,028</b>	<b>60</b>	<b>222</b>	<b>26</b>	<b>2,336</b>	<b>2,045</b>	<b>58</b>	<b>215</b>	<b>26</b>	<b>2,344</b>	<b>2,076</b>	<b>58</b>	<b>213</b>	<b>26</b>	<b>2,373</b>	<b>29</b>	<b>1.2%</b>

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 and included in department reconciliations (FT: Full-time position; PT: part-time position; Seas: seasonal position):

### 2024 Continuation Adjustments from 2023 Revised

- Information Technology - Add three (3) FT Information Center Consultant II positions funded with non-labor reduction
- Library - Reduce one (1) PT position to fund other position adjustments
- Parks & Recreation - Reduce one (1) seasonal position to fund other position adjustments
- Police - Add four (4) FT Medical Officer positions partially funded with non-labor reduction and partially funded with Alcohol Tax
- Public Transportation - Add one (1) FT Senior Office Associate position funded with non-labor reduction

### 2024 Proposed

- Community Development - Transfer one (1) FT Engineering Technician III position to bond funding
- Public Transportation - Add eleven (11) FT Bus Operator positions for continuation of Route 85
- Traffic Engineering - Add one (1) FT Inside Leadman position

### 2024 Approved

- Assembly - Add one (1) FT Licensing position and add one (1) FT Attorney position
- Fire - Add (5) FT Mobile Crisis Team positions from Alcohol Tax
- Planning - Add (1) FT Long Range Planning position
- Police - Change four (4) FT Medical Officer positions from partially funded with Alcohol Tax to fully funded in General Government Operating
- Traffic Engineering - Add one (1) FT Vision Zero Coordinator position

### 2024 Revised

- Parks & Recreation - Reduce one (1) seasonal position to fund two (2) PT positions at same cost
- Public Transportation - Add one (1) FT Maintenance Worker I position and add one (1) Site Enhancement Crew position
- Real Estate - Change one (1) PT Special Admin Assistant position to (1) FT position at same cost

## 2024 Salaries and Benefits Assumptions

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

Employee Group	Contract End	FTE		Monthly Premium		PERS/ Pension	Leave Cashout	SS/Medicare Unemp/et al.
		Definition <sup>7</sup>	Hours	Wage Increase	Premium <sup>1, 5</sup> Health			
AMEA	12/31/2025	2096	1.40%	\$2,192	\$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2027	2096	7.80%	\$2,364	\$21.05	26.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2027	2096	7.80%	\$2,364	\$10.85	26.00%	1.50%	8.01%
Executives		2096	3.30%	\$2,250	\$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2025	2096	1.40%	\$2,740	\$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2025	3185	1.40%	\$2,740	\$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2025	2408	1.40%	\$2,740	\$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2024	2096	1.50%	\$2,339 / \$2,456	\$48.73	\$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2024	2096	2.50%	\$2,192	\$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2024	2096	1.50%	\$1,868 / \$1,918	\$1.98	22.00%	3.00%	8.01%
Mayor		2096	0.00%	\$2,250	\$5.38	22.00%	0.00%	8.01%
Non-represented		2096	3.30%	\$2,250	\$5.38	22.00%	3.70%	8.01%
Non-represented-F56		3159	3.30%	\$2,250	\$5.38	22.00%	3.70%	8.01%
Operating Engineers	6/30/2026	2096	1.60%	\$1,791 / \$1,845	\$53.98	\$1,109	1.80%	7.85%
Plumbers	6/30/2026	2096	3.30%	\$2,190	\$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2026	2096	2.50%	\$2,250	\$5.38	22.00%	1.60%	8.01%
Assembly Members		2096	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

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

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.  
 EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month  
 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, and Operating Engineers  
 Administrative Fee: \$5/month APDEA & IAFF  
 Legal Trust: \$25.95/month IBEW Electrical  
 Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

3 Police retirement includes 4% to represent the unions 401K matching program.

4 SS/Medicare/Unemp/et al. includes:  
 Money Purchase Plan 1.9% IBEW Electrical  
 LTD 0.23% all unions except Operating Engineers, IBEW/Electrical, and Assembly  
 Social Security 6.2% all unions, 2024 base wage assumption max of \$167,700. Some police and fire employees are exempt.  
 Medicare 1.45% all unions  
 Unemployment 0.2% all unions

5 AMEA (Article 6.1.4.) 2024 contribution = \$2,192  
 APDEA (Article XVII, Section 2.C) 2024 contribution = \$2,305 (90% of the \$500 premium)  
 EXE, Mayor, Non-Reps, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 2.5% = \$2,195  
 IAFF (Article 15.2.B.) 2024 contribution = \$2,740 - Increase CPI-M or \$50 whichever is less  
 IBEW (Article 6.1.C) - Jan 1 - Mar 30, 2024 = \$2,339; Apr 1 - Dec 31, 2024 = \$2,456  
 IBEW/Technicians (Article 6.1.4) 2024 contribution = \$2,192  
 L71 (Article 6.1.C.1, 6.1.C.3.) - Jan 1 - Jun 30, 2024 = \$1,868; Jul 1 - Dec 31, 2024 = \$1,918  
 Operating Engineers (Article 6.1.C) Jan 1 - Jun 30, 2024 = \$1,791; Jul 1 - Dec 31, 2024 = \$1,845  
 Plumbers (Article 6.1.C) 2024 contribution = \$2,190 - Increase CPI-M or max \$70  
 Assembly Members = \$250 per pay period, 26 pay periods in the year

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/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2096 payable hours in the year  
 IAFF Dispatch - 2408 = 52 weeks \* 40 hrs = 2080 + 120 Holiday Pay (Article 13.3 - 15 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 - 3185 = 52 weeks \* 56 hours = 2912 + 195 Holiday pay (Article 13.2 - 15 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 - 3159 = 52 weeks \* 56 hours = 2912 + 169 Holiday pay (Non-Rep Section 3.30.146 - 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)

## 2024 Revised Debt Service Budget Requirements

Fund Description	Principal	Interest	Total P&I	Fees	Total
<b>Debt Service on Voter-Approved GO Bonds Inside Tax Cap</b>					
101000 Office of Emergency Management	186,039	33,782	219,821	100	219,921
101000 Heath - Senior Center	3,132	708	3,840	100	3,940
101000 Parks - Cemetery	27,497	6,221	33,718	100	33,818
101000 Fire - Emergency Medical Service	502,895	293,567	796,462	100	796,562
101000 Transit - Areawide	483,460	209,196	692,656	100	692,756
131000 Fire Service Area	1,806,967	771,703	2,578,670	200	2,578,870
141000 Anchorage Roads & Drainage	31,580,319	13,081,317	44,661,636	1,900	44,663,536
151000 Police Service Area	560,628	474,215	1,034,843	100	1,034,943
161000 Parks & Recreation - Anchorage	1,908,556	1,139,206	3,047,762	200	3,047,962
101000 E911 Operations - Areawide	212,874	154,189	367,063	100	367,163
101000 Facilities - Areawide	545,279	364,431	909,710	100	909,810
101000 AWARN - Areawide	531,640	391,983	923,623	100	923,723
101000 Traffic - Areawide	105,453	103,475	208,928	100	209,028
<b>GO Bonds Inside Tax Cap Total</b>	<b>38,454,739</b>	<b>17,023,993</b>	<b>55,478,732</b>	<b>3,300</b>	<b>55,482,032</b>
<b>Voter-Approved GO Bonds Outside Tax Limit Calculation</b>					
162000 Parks & Recreation - Eagle River	50,261	11,407	61,668	100	61,768
<b>GO Bonds Outside Tax Cap Total</b>	<b>50,261</b>	<b>11,407</b>	<b>61,668</b>	<b>100</b>	<b>61,768</b>
<b>GO Bonds Total</b>	<b>38,505,000</b>	<b>17,035,400</b>	<b>55,540,400</b>	<b>3,400</b>	<b>55,543,800</b>
<b>Revenue Bonds</b>					
202010 Civic Center Revenue Bonds <sup>1</sup>	-	-	-	1,000	1,000
301000 Alaska Center for the Performing Arts	175,000	123,750	298,750	-	298,750
<b>Revenue Bonds Total</b>	<b>175,000</b>	<b>123,750</b>	<b>298,750</b>	<b>1,000</b>	<b>299,750</b>
<b>Lease/Purchase Agreements</b>					
101000 Computerized Assisted Mass Apprais	698,743	132,614	831,357	10,750	842,107
101000 716 Building-Police Headquarters	352,327	1,007,732	1,360,059	-	1,360,059
106000 Girdwood Fire Engine	104,540	-	104,540	-	104,540
101000 Automated Handling System (AMHS)	32,232	3,662	35,894	-	35,894
607000 IT Capital Infrastructure	-	116,408	116,408	11,500	127,908
607000 IT SAP Capital Purchase	-	90,877	90,877	11,500	102,377
<b>Lease/Purchase Agreements Total</b>	<b>1,187,842</b>	<b>1,351,293</b>	<b>2,539,135</b>	<b>33,750</b>	<b>2,572,885</b>
<b>Tax Anticipation Notes (TANs) are not planned to be issued in 2024</b>					
<b>TANS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cost of Issuance for Refunding Bonds, offset with Bond Premium Revenues (the cost of issuance for new bonds, offset with bond premium revenues, is posted in the respective capital funds)</b>					
101000 Areawide Service Area	-	-	-	40,659	40,659
131000 Fire Service Area	-	-	-	33,969	33,969
141000 Maintenance & Operations - ARDSA	-	-	-	498,222	498,222
151000 Police Service Area	-	-	-	6,716	6,716
161000 Anchorage Parks & Recreation SA	-	-	-	35,492	35,492
162000 Eagle River Parks & Recreation SA	-	-	-	1,292	1,292
<b>Cost of Issuance for Refunding Bonds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>616,350</b>	<b>616,350</b>

## 2024 Revised Debt Service Budget Requirements

Fund Description	Principal	Interest	Total P&I	Fees	Total
<b>Operating Leases (GASB 87)</b>					
101000 Elections	192,997	1,730	194,727	-	194,727
103000 EMS Lease Tax Levy	727,125	101,904	829,029	-	829,029
141000 Street Maintenance Operations	35,516	16,910	52,426	-	52,426
119000 Chugiak/Birchwood/Eagle River RRS,	66,338	17,460	83,798	-	83,798
151000 APD Resource Management	257,591	13,448	271,039	-	271,039
106000 Girdwood Valley Police SA	5,886	114	6,000	-	6,000
101000 Facility Leases-City Hall	1,782,811	87,902	1,870,713	-	1,870,713
101000 Facility Leases-Libraries	177,792	1,225	179,017	-	179,017
101000 Facility Leases-Traffic	47,573	427	48,000	-	48,000
101000 Facility Leases-Recreation	365,655	17,231	382,886	-	382,886
101000 Facility Leases-Permit Center	2,145,966	37,475	2,183,441	-	2,183,441
101000 Facility Leases-Police	37,592	963	38,555	-	38,555
<b>TANS Total</b>	<b>5,842,842</b>	<b>296,789</b>	<b>6,139,631</b>	<b>-</b>	<b>6,139,631</b>
<b>Debt Service Total</b>	<b>45,710,684</b>	<b>18,807,232</b>	<b>64,517,916</b>	<b>654,500</b>	<b>65,172,416</b>

<sup>1</sup> The Civic Center revenue bond debt service is paid by a trustee. The Municipality pays the trustee, as a contractual service, the debt service amount required for the following year. The budgeted payment to the trustee is as follows:

Fund Description	Principal	Interest	Total P&I	Fees	Total
202010 Payment to Trustee	3,490,000	3,247,950	6,737,950	1,000	6,738,950

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 P&I	Fees	Total
131000 Fire Transfer to COPs Fund	1,665,279	591,627	2,256,906	520	2,257,426
151000 Police Transfer to COPs Fund	2,339,721	831,236	3,170,957	731	3,171,688
Total Transfer to COPs Fund	<b>4,005,000</b>	<b>1,422,863</b>	<b>5,427,863</b>	<b>1,251</b>	<b>5,429,114</b>

### Interfund Loans

Campbell Lake Sediment Project - from fund 602-General Liability & Worker's Compensation fund to 441-Anchorage Roads & Drainage Service Area Capital Improvement Projects fund. To be repaid by special assessment district 04-25. AR 2007-35(S) and AO 2011-17

Tire Shop on Fairbanks Street - from fund 221-Heritage Land Bank fund to 601-Fleet Fund. To be repaid in full over a term of not longer than twenty years. AO 2013-217

Canyon Road Areas Gas Line - from fund 603-Medical & Dental Self-Insurance fund to 101-Areawide General fund. To be repaid by special assessment district. AR 2018-279

Fund Description	Principal	Interest	Total P&I
101000 Interest Other	-	7,830	7,830

National Archive Property - from fund 602-General Liability & Workers Compensation fund to 101-Areawide General fund. To be repaid from proceeds from the sale of the property over a term of not longer than five years. AO 2017-140

Fund Description	Principal	Interest	Total P&I
101000 Interest Other	-	175,136	175,136

Eagle River Town Center - from fund 101-Areawide General fund to 401-Areawide General Capital Improvement Projects fund. To be repaid by monthly lease payments assessed to tenants on or before December 31,2028. AO 2007-147

## 2024 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	5,124,483	66,078	58,940	3,961,513	194,727	-	-	9,405,741	-	9,405,741
Chief Fiscal Officer	385,551	2,952	5,000	209,285	-	-	-	602,788	-	602,788
Community Development	2,435,144	5,972	-	878,287	160	-	-	3,319,563	-	3,319,563
Development Services	11,473,030	139,711	-	522,267	-	-	9,545	12,144,553	-	12,144,553
Equal Rights Commission	805,337	1,200	8,500	11,975	-	-	-	827,012	-	827,012
Equity & Justice	456,414	10,350	3,000	8,130	-	-	1,500	479,394	-	479,394
Finance	11,806,931	58,142	13,680	1,653,072	842,107	-	26,000	14,399,932	-	14,399,932
Fire	87,733,468	3,480,393	53,500	10,779,241	4,350,738	-	369,028	106,766,368	-	106,766,368
<i>Fire - Police/Fire Retirement</i>	-	-	-	7,406,080	-	-	-	7,406,080	-	7,406,080
Health	6,720,345	158,254	4,825	11,656,868	4,016	-	23,688	18,567,996	-	18,567,996
Human Resources	6,603,440	26,500	-	322,700	-	-	18,500	6,971,140	-	6,971,140
Information Technology	14,053,808	86,618	10,420	9,123,424	230,285	9,299,755	17,534	32,821,844	(9,299,755)	23,522,089
Internal Audit	849,622	1,331	1,500	6,115	-	-	-	858,568	-	858,568
Library	7,336,959	61,669	10,000	1,928,220	35,894	-	72,724	9,445,466	-	9,445,466
Maintenance & Operations	19,980,377	2,908,286	4,810	41,852,690	47,146,126	-	39,700	111,931,989	-	111,931,989
Management & Budget	1,007,384	3,190	-	249,824	-	-	-	1,260,398	-	1,260,398
Mayor	1,721,188	5,872	17,000	842,584	-	-	-	2,586,644	-	2,586,644
Municipal Attorney	7,235,032	27,034	10,000	1,798,220	-	-	-	9,070,286	-	9,070,286
Municipal Manager	2,769,820	69,006	15,262	24,937,997	522,510	-	-	28,314,595	-	28,314,595
Parks & Recreation	13,146,097	959,889	-	8,099,503	3,181,014	-	201,606	25,588,109	-	25,588,109
Planning	3,346,083	14,984	-	462,753	-	-	9,450	3,833,270	-	3,833,270
Police	109,036,402	2,961,483	19,500	15,360,177	1,691,010	-	59,000	129,127,572	-	129,127,572
<i>Police - Police/Fire Retirement</i>	-	-	-	9,696,171	-	-	-	9,696,171	-	9,696,171
Project Management & Engineering	695,598	8,784	-	206,406	-	-	-	910,788	-	910,788
Public Transportation	21,024,291	3,457,155	-	7,009,528	699,680	-	-	32,190,654	-	32,190,654
Public Works	238,052	-	-	-	-	-	-	238,052	-	238,052
Purchasing	1,818,527	2,964	-	77,936	-	-	25,000	1,924,427	-	1,924,427
Real Estate	726,036	5,708	1,000	3,988,426	6,062,671	-	8,300	10,792,141	-	10,792,141
Traffic Engineering	5,057,172	1,046,850	4,861	385,565	210,478	-	25,080	6,730,006	-	6,730,006
TANS Expense	-	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	22,050,277	1,000	-	-	22,051,277	-	22,051,277
<b>Direct Cost Total</b>	<b>343,586,591</b>	<b>15,570,375</b>	<b>241,798</b>	<b>185,485,234</b>	<b>65,172,416</b>	<b>9,299,755</b>	<b>906,655</b>	<b>620,262,824</b>	<b>(9,299,755)</b>	<b>610,963,069</b>
% of Total	55.39%	2.51%	0.04%	29.90%	10.51%	1.50%	0.15%	100.00%		

**2024 Revised Direct Cost Budget Use of Funds by Department / Agency  
(Direct Cost in \$ Thousands)**

Fund #	101000	131000	141000	151000	161000	163000	104000	106000	119000	162000	SA/LRSA	164000	2020X0	221000	301000	602000	607000		206000		
	w 170000											Multiple: Special Assmt, SAs, LRSA									
Department / Agency	Area- wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Bld Safety	Chugiak Fire	Gird- wood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R		Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond- PAC	Self- Ins	Mgmt Info Systems	TOTAL	% of Total	Alc Bev Retail Tax	
Assembly	9,406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,406	1.5%	350	
Building Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
Chief Fiscal Officer	603	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	603	0.1%	-	
Community Development	3,270	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	3,320	0.5%	-	
Development Services	5,362	-	-	-	-	6,783	-	-	-	-	-	-	-	-	-	-	-	12,145	2.0%	-	
Equal Rights Commission	827	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	827	0.1%	-	
Equity & Justice	479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479	0.1%	-	
Finance	12,142	-	-	-	-	-	-	-	-	-	-	2,257	-	-	-	-	-	14,400	2.3%	285	
Fire	34,820	76,003	-	-	-	-	1,133	1,387	-	-	829	-	-	-	-	-	-	114,172	18.4%	-	
Health	18,568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,568	3.0%	17,498	
Human Resources	6,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,971	1.1%	-	
Information Technology	1,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,531	32,822	5.3%	-	
Internal Audit	859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	859	0.1%	-	
Library	9,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,445	1.5%	707	
Maintenance & Operations	18,682	-	78,398	-	-	-	-	1,439	9,234	-	4,179	-	-	-	-	-	-	111,932	18.0%	-	
Management & Budget	1,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,260	0.2%	-	
Mayor	2,587	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,587	0.4%	-	
Municipal Attorney	9,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,070	1.5%	288	
Municipal Manager	15,372	-	-	-	80	-	-	-	-	-	-	-	-	-	299	12,564	-	28,315	4.6%	-	
Parks & Recreation	497	-	-	-	20,011	-	-	433	4,647	-	-	-	-	-	-	-	-	25,588	4.1%	639	
Planning	3,833	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,833	0.6%	-	
Police	423	-	-	135,729	-	-	-	811	-	-	1,861	-	-	-	-	-	-	138,824	22.4%	1,199	
Project Management & Engineer	911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	911	0.1%	-	
Public Transportation	32,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,191	5.2%	-	
Public Works	238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	238	0.0%	-	
Purchasing	1,924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,924	0.3%	-	
Real Estate	10,133	-	-	-	-	-	-	-	-	-	-	-	-	659	-	-	-	10,792	1.7%	-	
Traffic Engineering	6,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,730	1.1%	-	
TANs Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-	
Convention Center Reserve	3,688	-	-	-	-	-	-	-	-	-	-	-	18,363	-	-	-	-	22,051	3.6%	-	
<b>Total General Government</b>	<b>211,582</b>	<b>76,003</b>	<b>78,398</b>	<b>135,729</b>	<b>20,091</b>	<b>6,783</b>	<b>1,133</b>	<b>4,120</b>	<b>9,234</b>	<b>4,647</b>	<b>6,869</b>	<b>2,257</b>	<b>18,363</b>	<b>659</b>	<b>299</b>	<b>12,564</b>	<b>31,531</b>	<b>620,263</b>	<b>100.0%</b>	<b>20,965</b>	
Percent of Total	34.1%	12.3%	12.6%	21.9%	3.2%	1.1%	0.2%	0.7%	1.5%	0.7%	1.1%	0.4%	3.0%	0.1%	0.0%	2.0%	5.1%	100.0%			

Direct Cost includes debt service and depreciation / amortization.



## Function Cost by Fund

Fund	Title	2023 Revised Budget	2024 Revised Budget	Less Depreciation Amortization	2024 Revised Appropriation
101000	Areawide General Fund	170,101,583	180,345,591	-	180,345,591
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,445,294	1,602,957	-	1,602,957
105000	Glen Alps Service Area	394,944	447,046	-	447,046
106000	Girdwood Valley Service Area	4,231,473	4,724,720	-	4,724,720
107000	AW APD IT Systems Special Levy	1,840,000	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Area	-	-	-	-
111000	Birchtree/Elmore LRSA	326,606	368,647	-	368,647
112000	Section 6/Campbell Airstrip LRSA	180,127	206,098	-	206,098
113000	Valli Vue Estates LRSA	129,755	149,438	-	149,438
114000	Skyranch Estates LRSA	40,145	46,802	-	46,802
115000	Upper Grover LRSA	20,796	23,572	-	23,572
116000	Raven Woods/Bubbling Brook LRSA	22,822	26,989	-	26,989
117000	Mt. Park Estates LRSA	34,618	39,490	-	39,490
118000	Mt. Park/Robin Hill LRSA	173,184	201,531	-	201,531
119000	Chugiak, Birchwood, ER Rural Road SA	8,142,192	9,356,853	-	9,356,853
121000	Eaglewood Contributing RSA	117,251	133,270	-	133,270
122000	Gateway Contributing RSA	2,492	2,579	-	2,579
123000	Lakehill LRSA	65,017	73,715	-	73,715
124000	Totem LRSA	36,870	40,670	-	40,670
125000	Paradise Valley South LRSA	19,204	21,190	-	21,190
126000	SRW Homeowners LRSA	69,059	77,139	-	77,139
129000	Eagle River Streetlight SA	390,765	422,543	-	422,543
131000	Anchorage Fire SA	87,165,569	85,604,895	-	85,604,895
141000	Anchorage Roads and Drainage SA	84,604,014	81,793,905	-	81,793,905
142000	Talus West LRSA	173,704	125,338	-	125,338
143000	Upper O'Malley LRSA	763,535	854,786	-	854,786
144000	Bear Valley LRSA	60,030	67,903	-	67,903
145000	Rabbit Creek View/Hts LRSA	130,570	150,529	-	150,529
146000	Villages Scenic Parkway LRSA	27,261	31,152	-	31,152
147000	Sequoia Estates LRSA	24,823	30,404	-	30,404
148000	Rockhill LRSA	68,816	78,246	-	78,246
149000	South Goldenview Area LRSA	792,535	904,857	-	904,857
150000	Homestead LRSA	29,783	33,282	-	33,282
151000	Anchorage Metropolitan Police SA	145,471,713	151,449,372	-	151,449,372
152000	Turnagain Arm Police SA	21,782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	25,649,979	25,758,885	-	25,758,885
162000	Eagle River-Chugiak Parks & Rec	5,172,951	5,492,397	-	5,492,397
163000	Anchorage Building Safety SA	8,107,110	8,299,261	-	8,299,261
164000	Public Finance and Investments	2,561,083	2,487,284	-	2,487,284
170000	ML&P Sale Proceeds	2,561,083	3,688,021	-	3,688,021
2020X0	Convention Center	16,693,598	18,363,256	-	18,363,256
221000	Heritage Land Bank	912,672	917,637	-	917,637
301000	PAC Surcharge Revenue Bond Fund	302,250	298,750	-	298,750
602000	Self Insurance ISF	1,715,830	1,382,826	-	1,382,826
607000	Information Technology ISF	2,365,168	1,978,167	(9,299,755)	(7,321,588)
<b>Function Cost Total</b>		<b>573,989,085</b>	<b>590,792,804</b>	<b>(9,299,755)</b>	<b>581,493,049</b>

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

## 2024 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	124,441,905	6,846,584	172,708	64,711,283	11,332,779	-	388,365	207,893,624	(27,548,033)	180,345,591	-	180,345,591
103000	Areawide EMS Lease	-	-	-	-	829,029	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	1,133,314	-	-	-	1,133,314	469,643	1,602,957	-	1,602,957
105000	Glen Alps Service Area	-	-	-	413,546	-	-	-	413,546	33,500	447,046	-	447,046
106000	Girdwood Valley Service Area	337,527	147,978	-	3,524,273	110,540	-	-	4,120,318	604,402	4,724,720	-	4,724,720
107000	AW APD IT Systems Special Levy	-	-	-	1,840,000	-	-	-	1,840,000	-	1,840,000	-	1,840,000
110000	Chugach State Park Access Service Are	-	-	-	-	-	-	-	-	-	-	-	-
111000	Birchtree/Elmore LRSA	-	-	-	339,647	-	-	-	339,647	29,000	368,647	-	368,647
112000	Section 6/Campbell Airstrip LRSA	-	-	-	216,848	-	-	-	216,848	(10,750)	206,098	-	206,098
113000	Valli Vue Estates LRSA	-	-	-	137,938	-	-	-	137,938	11,500	149,438	-	149,438
114000	Skyranch Estates LRSA	-	-	-	43,502	-	-	-	43,502	3,300	46,802	-	46,802
115000	Upper Grover LRSA	-	-	-	21,772	-	-	-	21,772	1,800	23,572	-	23,572
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	25,189	-	-	-	25,189	1,800	26,989	-	26,989
117000	Mt. Park Estates LRSA	-	-	-	36,290	-	-	-	36,290	3,200	39,490	-	39,490
118000	Mt. Park/Robin Hill LRSA	-	-	-	186,631	-	-	-	186,631	14,900	201,531	-	201,531
119000	Chugiak, Birchwood, ER Rural Road SA	630,929	167,287	-	8,345,622	83,798	-	6,000	9,233,636	123,217	9,356,853	-	9,356,853
121000	Eaglewood Contributing RSA	-	-	-	126,370	-	-	-	126,370	6,900	133,270	-	133,270
122000	Gateway Contributing RSA	-	-	-	2,379	-	-	-	2,379	200	2,579	-	2,579
123000	Lakehill LRSA	-	-	-	68,515	-	-	-	68,515	5,200	73,715	-	73,715
124000	Totem LRSA	-	-	-	37,870	-	-	-	37,870	2,800	40,670	-	40,670
125000	Paradise Valley South LRSA	-	-	-	19,590	-	-	-	19,590	1,600	21,190	-	21,190
126000	SRW Homeowners LRSA	-	-	-	71,239	-	-	-	71,239	5,900	77,139	-	77,139
129000	Eagle River Streetlight SA	-	4,899	-	334,012	-	-	-	338,911	83,632	422,543	-	422,543
131000	Anchorage Fire SA	62,027,306	2,290,000	38,170	8,816,064	2,612,839	-	218,184	76,002,563	9,602,332	85,604,895	-	85,604,895
141000	Anchorage Roads and Drainage SA	12,420,054	2,169,322	-	18,576,698	45,214,184	-	18,000	78,398,258	3,395,647	81,793,905	-	81,793,905
142000	Talus West LRSA	-	-	-	110,638	-	-	-	110,638	14,700	125,338	-	125,338
143000	Upper O'Malley LRSA	-	-	-	784,486	-	-	-	784,486	70,300	854,786	-	854,786
144000	Bear Valley LRSA	-	-	-	62,603	-	-	-	62,603	5,300	67,903	-	67,903
145000	Rabbit Creek View/Hts LRSA	-	-	-	138,929	-	-	-	138,929	11,600	150,529	-	150,529
146000	Villages Scenic Parkway LRSA	-	-	-	28,852	-	-	-	28,852	2,300	31,152	-	31,152
147000	Sequoia Estates LRSA	-	-	-	28,604	-	-	-	28,604	1,800	30,404	-	30,404
148000	Rockhill LRSA	-	-	-	73,346	-	-	-	73,346	4,900	78,246	-	78,246
149000	South Goldenview Area LRSA	-	-	-	834,557	-	-	-	834,557	70,300	904,857	-	904,857
150000	Homestead LRSA	-	-	-	30,882	-	-	-	30,882	2,400	33,282	-	33,282
151000	Anchorage Metropolitan Police SA	109,015,402	2,961,483	19,500	22,360,904	1,312,698	-	59,000	135,728,987	15,720,385	151,449,372	-	151,449,372
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	10,672,535	757,456	-	5,386,152	3,083,454	-	191,766	20,091,363	5,667,522	25,758,885	-	25,758,885
162000	Eagle River-Chugiak Parks & Rec	2,281,184	126,300	-	2,167,077	63,060	-	9,840	4,647,461	844,936	5,492,397	-	5,492,397
163000	Anchorage Building Safety SA	6,458,680	65,406	-	253,665	-	-	5,000	6,782,751	1,516,510	8,299,261	-	8,299,261
164000	Public Finance and Investments	1,071,046	2,100	-	1,182,347	-	-	2,000	2,257,493	229,791	2,487,284	-	2,487,284
170000	ML&P Sale Proceeds	-	-	-	3,688,021	-	-	-	3,688,021	-	3,688,021	-	3,688,021
2020X0	Convention Center Operating Reserve	-	-	-	18,362,256	1,000	-	-	18,363,256	-	18,363,256	-	18,363,256
221000	Heritage Land Bank	347,378	4,500	1,000	298,460	-	-	7,500	658,838	258,799	917,637	-	917,637
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	298,750	-	-	298,750	-	298,750	-	298,750
602000	Self Insurance ISF	552,520	4,500	-	12,007,131	-	-	-	12,564,151	(11,181,325)	1,382,826	-	1,382,826
607000	Information Technology ISF	13,309,125	22,560	10,420	8,657,732	230,285	9,299,755	1,000	31,530,877	(29,552,710)	1,978,167	(9,299,755)	(7,321,588)
<b>Function Cost Total</b>		<b>343,586,591</b>	<b>15,570,375</b>	<b>241,798</b>	<b>185,485,234</b>	<b>65,172,416</b>	<b>9,299,755</b>	<b>906,655</b>	<b>620,262,824</b>	<b>(29,470,020)</b>	<b>590,792,804</b>	<b>(9,299,755)</b>	<b>581,493,049</b>

2024 Revised Budget Revenues, Direct Costs by Department, and Other Financing Sources and Uses by Major Funds and Non-major Funds in the Aggregate

(\$ Thousands)

Revenue Type	Fund #	101000	131000	141000	151000	161000	163000	104000	106000	119000	162000	SA/LRSA	164000	2020X0	221000	301000	602000	607000	Total Budget		
	& 170000	Area-wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Bld Safety	Chugiak Fire	Gird-wood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAS, LRSAs	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems			
Federal Revenues		13,053	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,129	
Fees & Charges for Services		19,155	420	2	1,174	1,781	21	-	24	25	462	-	1,297	-	290	-	1	-	-	24,651	
Fines & Forfeitures		499	-	-	6,434	-	24	-	-	-	-	-	-	-	-	-	-	-	-	6,957	
Investment Income		3,144	(110)	381	634	135	(830)	126	52	3	312	256	69	166	244	26	893	(2,110)	-	3,391	
Licenses, Permits, Certifications		2,783	676	115	-	-	6,245	-	-	-	-	-	-	-	-	-	-	-	-	9,819	
Other Revenues		921	38	68	560	91	1	1	3	2	22	-	1,567	-	1,207	312	-	-	-	4,791	
Special Assessments		8	-	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228	
State Revenues		6,618	120	626	559	41	-	2	3	-	-	12	-	-	-	-	-	-	-	7,982	
Taxes - Other/PILT - Not Subject to Tax Limit		22,279	391	817	624	403	-	28	46	175	18	21	-	26,274	-	-	-	-	-	51,076	
Taxes - Other/PILT - Subject to Tax Limit		78,536	1,056	1,400	1,397	364	-	-	-	-	-	-	-	-	-	-	-	-	-	82,753	
Taxes - Property		9,265	82,980	77,590	140,061	22,909	1,528	1,445	4,596	9,056	4,678	6,859	-	-	-	-	-	-	-	360,968	
Transfers from Other Funds		24,042	-	-	-	-	-	-	-	97	-	-	-	1,005	-	-	-	-	-	25,144	
Var. Other Financial Sources		49	35	498	7	35	-	-	-	-	1	-	-	-	89	-	-	-	-	715	
<b>Revenues Total</b>		<b>180,354</b>	<b>85,605</b>	<b>81,794</b>	<b>151,449</b>	<b>25,759</b>	<b>6,988</b>	<b>1,603</b>	<b>4,725</b>	<b>9,357</b>	<b>5,492</b>	<b>7,148</b>	<b>2,933</b>	<b>27,445</b>	<b>1,830</b>	<b>338</b>	<b>894</b>	<b>(2,110)</b>		<b>591,605</b>	
<b>Category of Expense</b>																					
Salaries and Benefits		124,442	62,027	12,420	109,015	10,673	6,459	-	338	631	2,281	21	1,071	-	347	-	553	13,309	-	343,587	
Supplies		6,847	2,290	2,169	2,961	757	65	-	148	167	126	5	2	-	5	-	5	23	-	15,570	
Travel		173	38	-	20	-	-	-	-	-	-	-	-	-	1	-	-	-	-	242	
Other Services		68,399	8,816	18,577	22,361	5,386	254	1,133	3,524	8,346	2,167	6,014	1,182	18,362	298	-	12,007	8,658	-	185,485	
Debt Service		11,333	2,613	45,214	1,313	3,083	-	-	111	84	63	829	-	1	-	299	-	-	230	65,172	
Debrecciation Amortization		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,300	
Capital Outlay		388	218	18	59	192	5	-	-	6	10	-	2	-	8	-	-	-	1	907	
<b>Direct Cost Total</b>		<b>211,582</b>	<b>76,003</b>	<b>78,398</b>	<b>135,729</b>	<b>20,091</b>	<b>6,783</b>	<b>1,133</b>	<b>4,120</b>	<b>9,234</b>	<b>4,647</b>	<b>6,869</b>	<b>2,257</b>	<b>18,363</b>	<b>659</b>	<b>299</b>	<b>12,564</b>	<b>31,531</b>		<b>620,263</b>	
Charges by/to Department / Agency		(27,548)	9,602	3,396	15,720	5,668	1,517	470	604	123	845	379	230	-	259	-	(11,181)	(29,553)		(29,470)	
<b>Charges by/to Total</b>		<b>(27,548)</b>	<b>9,602</b>	<b>3,396</b>	<b>15,720</b>	<b>5,668</b>	<b>1,517</b>	<b>470</b>	<b>604</b>	<b>123</b>	<b>845</b>	<b>379</b>	<b>230</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>(11,181)</b>	<b>(29,553)</b>		<b>(29,470)</b>	
<b>Function Cost Total</b>		<b>184,034</b>	<b>85,605</b>	<b>81,794</b>	<b>151,449</b>	<b>25,759</b>	<b>8,299</b>	<b>1,603</b>	<b>4,725</b>	<b>9,357</b>	<b>5,492</b>	<b>7,248</b>	<b>2,487</b>	<b>18,363</b>	<b>918</b>	<b>299</b>	<b>1,383</b>	<b>1,978</b>		<b>590,793</b>	
Net Increase (Decrease / Use) in Fund Balance		(3,680)	-	-	-	-	(1,311)	-	-	-	-	(100)	446	9,082	913	39	(489)	(4,088)		812	

2024 Revised Budget Revenues, Direct Costs by Department, and Other Financing Sources and Uses by Major Funds and Non-major Funds in the Aggregate

(\$ Thousands)

Fund #	101000 & 170000	131000	141000	151000	161000	163000	104000	106000	119000	162000	SA/LRSA	164000	2020X0	221000	301000	602000	607000	Total Budget	
Revenue Type	Area-wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Bld Safety	Chugiak Fire	Gird-wood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, LRSAs	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems		
Federal Revenues	13,053	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,129
Fees & Charges for Services	19,155	420	2	1,174	1,781	21	-	24	25	462	-	1,297	-	290	-	1	-	-	24,651
Fines & Forfeitures	499	-	-	6,434	-	24	-	-	-	-	-	-	-	-	-	-	-	-	6,957
Investment Income	3,144	(110)	381	634	135	(830)	126	52	3	312	256	69	166	244	26	893	(2,110)	-	3,391
Licenses, Permits, Certifications	2,783	676	115	-	-	6,245	-	-	-	-	-	-	-	-	-	-	-	-	9,819
Other Revenues	921	38	68	560	91	1	1	3	2	22	-	1,567	-	1,207	312	-	-	-	4,791
Special Assessments	8	-	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228
State Revenues	6,618	120	626	559	41	-	2	3	-	-	12	-	-	-	-	-	-	-	7,982
Taxes - Other/PILT - Not Subject to Tax Limit	22,279	391	817	624	403	-	28	46	175	18	21	-	26,274	-	-	-	-	-	51,076
Taxes - Other/PILT - Subject to Tax Limit	78,536	1,056	1,400	1,397	364	-	-	-	-	-	-	-	-	-	-	-	-	-	82,753
Taxes - Property	9,265	82,980	77,590	140,061	22,909	1,528	1,445	4,596	9,056	4,678	6,859	-	-	-	-	-	-	-	360,968
Transfers from Other Funds	24,042	-	-	-	-	-	-	-	97	-	-	-	1,005	-	-	-	-	-	25,144
Var. Other Financial Sources	49	35	498	7	35	-	-	-	-	1	-	-	-	89	-	-	-	-	715
<b>Revenues Total</b>	<b>180,354</b>	<b>85,605</b>	<b>81,794</b>	<b>151,449</b>	<b>25,759</b>	<b>6,988</b>	<b>1,603</b>	<b>4,725</b>	<b>9,357</b>	<b>5,492</b>	<b>7,148</b>	<b>2,933</b>	<b>27,445</b>	<b>1,830</b>	<b>338</b>	<b>894</b>	<b>(2,110)</b>		<b>591,605</b>
<b>Department / Agency</b>																			
Assembly	9,406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,406
Building Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	603	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	603
Community Development	3,270	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	3,320
Development Services	5,362	-	-	-	-	6,783	-	-	-	-	-	-	-	-	-	-	-	-	12,145
Equal Rights Commission	827	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	827
Equity & Justice	479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479
Finance	12,142	-	-	-	-	-	-	-	-	-	-	2,257	-	-	-	-	-	-	14,400
Fire	34,820	76,003	-	-	-	-	1,133	1,387	-	-	829	-	-	-	-	-	-	-	114,172
Health	18,568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,568
Human Resources	6,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,971
Information Technology	1,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,531	32,822
Internal Audit	859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	859
Library	9,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,445
Maintenance & Operations	18,682	-	78,398	-	-	-	-	1,439	9,234	-	4,179	-	-	-	-	-	-	-	111,932
Management & Budget	1,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,260
Mayor	2,587	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,587
Municipal Attorney	9,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,070
Municipal Manager	15,372	-	-	-	80	-	-	-	-	-	-	-	-	-	299	12,564	-	-	28,315
Parks & Recreation	497	-	-	-	20,011	-	-	433	-	4,647	-	-	-	-	-	-	-	-	25,588
Planning	3,833	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,833
Police	423	-	-	135,729	-	-	-	811	-	-	1,861	-	-	-	-	-	-	-	138,824
Project Management & Engineering	911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	911
Public Transportation	32,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,191
Public Works	238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	238
Purchasing	1,924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,924
Real Estate	10,133	-	-	-	-	-	-	-	-	-	-	-	-	659	-	-	-	-	10,792
Traffic Engineering	6,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,730
TANs Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Convention Center Reserve	3,688	-	-	-	-	-	-	-	-	-	-	-	18,363	-	-	-	-	-	22,051
<b>Direct Cost Total</b>	<b>211,582</b>	<b>76,003</b>	<b>78,398</b>	<b>135,729</b>	<b>20,091</b>	<b>6,783</b>	<b>1,133</b>	<b>4,120</b>	<b>9,234</b>	<b>4,647</b>	<b>6,869</b>	<b>2,257</b>	<b>18,363</b>	<b>659</b>	<b>299</b>	<b>12,564</b>	<b>31,531</b>		<b>620,263</b>
Charges by/to Department / Agency	(27,548)	9,602	3,396	15,720	5,668	1,517	470	604	123	845	379	230	-	259	-	(11,181)	(29,553)		(29,470)
<b>Charges by/to Total</b>	<b>(27,548)</b>	<b>9,602</b>	<b>3,396</b>	<b>15,720</b>	<b>5,668</b>	<b>1,517</b>	<b>470</b>	<b>604</b>	<b>123</b>	<b>845</b>	<b>379</b>	<b>230</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>(11,181)</b>	<b>(29,553)</b>		<b>(29,470)</b>
<b>Function Cost Total</b>	<b>184,034</b>	<b>85,605</b>	<b>81,794</b>	<b>151,449</b>	<b>25,759</b>	<b>8,299</b>	<b>1,603</b>	<b>4,725</b>	<b>9,357</b>	<b>5,492</b>	<b>7,248</b>	<b>2,487</b>	<b>18,363</b>	<b>918</b>	<b>299</b>	<b>1,383</b>	<b>1,978</b>		<b>590,793</b>
Net Increase (Decrease / Use) in Fund Balance	(3,680)	-	-	-	-	(1,311)	-	-	-	-	(100)	446	9,082	913	39	(489)	(4,088)		812

**2022 Actuals\*, 2023 Revised Budget, and 2024 Revised Budget Financing Sources and Uses (\$ Thousands)**

Revenue Type	101000 Areawide Service Area (incl Fund 170000)			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised
Federal Revenues	23,994	13,053	13,053	1	-	-	92	76	76
Fees & Charges for Services	19,391	18,815	19,155	493	420	420	(0)	2	2
Fines & Forfeitures	133	502	499	-	-	-	-	-	-
Investment Income	(917)	3,562	3,144	(193)	1,074	(110)	(767)	346	381
Licenses, Permits, Certifications	2,890	2,783	2,783	658	676	676	59	115	115
Other Revenues	2,187	919	921	16	37	38	17	68	68
Special Assessments	27	8	8	-	-	-	147	220	220
State Revenues	9,338	2,511	6,618	120	120	120	628	626	626
Taxes - Other/PILT - Not Subject to	20,512	20,033	22,279	399	391	391	1,004	745	817
Taxes - Other/PILT - Subject to	87,726	88,013	78,536	1,114	1,066	1,056	1,478	1,414	1,400
Taxes - Property	(6,668)	(1,047)	9,265	84,108	83,279	82,980	71,184	80,553	77,590
Transfers from Other Funds	19,671	20,486	24,042	0	-	-	8	-	-
Var. Other Financial Sources	1,967	462	49	98	103	35	16	438	498
<b>Revenues Total</b>	<b>180,252</b>	<b>170,102</b>	<b>180,354</b>	<b>86,815</b>	<b>87,166</b>	<b>85,605</b>	<b>73,865</b>	<b>84,604</b>	<b>81,794</b>
<b>Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)</b>									
Assembly	6,187	7,927	9,406	-	-	-	-	-	-
Building Services	167	-	-	-	-	-	-	-	-
Chief Fiscal Officer	475	559	603	-	-	-	-	-	-
Community Development	8,255	3,200	3,270	-	-	-	-	-	-
Development Services	5,281	5,183	5,362	-	-	-	-	-	-
Equal Rights Commission	787	821	827	-	-	-	-	-	-
Equity & Justice	479	715	479	-	-	-	-	-	-
Finance	11,974	11,471	12,142	-	-	-	-	-	-
Fire	28,720	32,337	34,820	83,409	76,851	76,003	-	-	-
Health	11,192	15,009	18,568	-	-	-	-	-	-
Human Resources	6,426	6,691	6,971	-	-	-	-	-	-
Information Technology	1,168	1,253	1,291	-	-	-	-	-	-
Internal Audit	733	818	859	-	-	-	-	-	-
Library	7,959	9,049	9,445	-	-	-	-	-	-
Maintenance & Operations	19,527	18,356	18,682	-	-	-	72,080	81,439	78,398
Management & Budget	885	1,209	1,260	-	-	-	-	-	-
Mayor	1,938	2,586	2,587	-	-	-	-	-	-
Municipal Attorney	7,213	8,599	9,070	-	-	-	-	-	-
Municipal Manager	13,232	15,182	15,372	-	-	-	-	-	-
Parks & Recreation	537	534	497	-	-	-	-	-	-
Planning	4,452	3,847	3,833	-	-	-	-	-	-
Police	432	484	423	-	-	-	-	-	-
Project Management & Engineering	945	914	911	-	-	-	-	-	-
Public Transportation	26,562	29,990	32,191	-	-	-	-	-	-
Public Works	189	208	238	-	-	-	-	-	-
Purchasing	1,639	1,844	1,924	-	-	-	-	-	-
Real Estate	7,768	8,155	10,133	-	-	-	-	-	-
Traffic Engineering	5,721	6,086	6,730	-	-	-	-	-	-
TANs Expense	1,360	2,887	-	-	-	-	-	-	-
Convention Center Reserve	-	-	3,688	-	-	-	-	-	-
<b>Direct Cost Total</b>	<b>182,202</b>	<b>195,913</b>	<b>211,582</b>	<b>83,409</b>	<b>76,851</b>	<b>76,003</b>	<b>72,080</b>	<b>81,439</b>	<b>78,398</b>
Charges by/to Dept / Agency	(20,111)	(25,812)	(27,548)	8,495	10,315	9,602	2,581	3,165	3,396
<b>Charges by/to Total</b>	<b>(20,111)</b>	<b>(25,812)</b>	<b>(27,548)</b>	<b>8,495</b>	<b>10,315</b>	<b>9,602</b>	<b>2,581</b>	<b>3,165</b>	<b>3,396</b>
<b>Function Cost Total</b>	<b>162,091</b>	<b>170,102</b>	<b>184,034</b>	<b>91,904</b>	<b>87,166</b>	<b>85,605</b>	<b>74,661</b>	<b>84,604</b>	<b>81,794</b>

Net Increase (Decrease / Use) in Fund Balance	18,161	-	(3,680)	(5,089)	-	-	(796)	-	-
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\* 2022 Actuals are unaudited

**2022 Actuals\*, 2023 Revised Budget, and 2024 Revised Budget Financing Sources and Uses (\$ Thousands)**

Revenue Type	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			163000 Building Safety Service Area		
	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised
Federal Revenues	-	-	-	1	-	-	-	-	-
Fees & Charges for Services	1,148	1,154	1,174	1,683	1,581	1,781	14	21	21
Fines & Forfeitures	8,601	6,834	6,434	-	-	-	26	24	24
Investment Income	(246)	2,258	634	(120)	143	135	(455)	(678)	(830)
Licenses, Permits, Certifications	-	-	-	-	-	-	6,973	5,971	6,245
Other Revenues	693	640	560	5	11	91	(1)	1	1
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	538	559	559	41	41	41	-	-	-
Taxes - Other/PILT - Not Subject to	618	624	624	389	355	403	-	-	-
Taxes - Other/PILT - Subject to	1,475	1,411	1,397	384	367	364	-	-	-
Taxes - Property	129,785	131,890	140,061	20,469	23,123	22,909	-	-	1,528
Transfers from Other Funds	0	-	-	209	-	-	-	-	-
Var. Other Financial Sources	131	103	7	8	29	35	-	-	-
<b>Revenues Total</b>	<b>142,743</b>	<b>145,472</b>	<b>151,449</b>	<b>23,068</b>	<b>25,650</b>	<b>25,759</b>	<b>6,556</b>	<b>5,339</b>	<b>6,988</b>
<b>Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)</b>									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	5,892	6,670	6,783
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	291	80	80	-	-	-
Parks & Recreation	-	-	-	18,398	19,985	20,011	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	124,594	131,792	135,729	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
<b>Direct Cost Total</b>	<b>124,594</b>	<b>131,792</b>	<b>135,729</b>	<b>18,690</b>	<b>20,065</b>	<b>20,091</b>	<b>5,892</b>	<b>6,670</b>	<b>6,783</b>
Charges by/to Dept / Agency	11,613	13,680	15,720	4,783	5,585	5,668	1,179	1,437	1,517
<b>Charges by/to Total</b>	<b>11,613</b>	<b>13,680</b>	<b>15,720</b>	<b>4,783</b>	<b>5,585</b>	<b>5,668</b>	<b>1,179</b>	<b>1,437</b>	<b>1,517</b>
<b>Function Cost Total</b>	<b>136,208</b>	<b>145,472</b>	<b>151,449</b>	<b>23,473</b>	<b>25,650</b>	<b>25,759</b>	<b>7,071</b>	<b>8,107</b>	<b>8,299</b>

Net Increase (Decrease / Use) in Fund Balance	6,535	-	-	(404)	-	-	(515)	(2,768)	(1,311)
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\* 2022 Actuals are unaudited

**2022 Actuals\*, 2023 Revised Budget, and 2024 Revised Budget Financing Sources and Uses (\$ Thousands)**

Revenue Type	SUBTOTAL Five Major Funds (101, 131, 141, 151, 161) and Building Safety (163)			104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area		
	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised
Federal Revenues	24,088	13,129	13,129	-	-	-	-	-	-
Fees & Charges for Services	22,729	21,993	22,553	-	-	-	28	24	24
Fines & Forfeitures	8,760	7,359	6,957	-	-	-	-	-	-
Investment Income	(2,697)	6,705	3,354	(41)	103	126	(24)	47	52
Licenses, Permits, Certifications	10,579	9,545	9,819	-	-	-	-	-	-
Other Revenues	2,916	1,675	1,677	175	1	1	11	3	3
Special Assessments	174	228	228	-	-	-	-	-	-
State Revenues	10,665	3,858	7,965	2	2	2	3	3	3
Taxes - Other/PILT - Not Subject to	22,922	22,147	24,514	28	29	28	46	46	46
Taxes - Other/PILT - Subject to	92,177	92,270	82,753	-	-	-	-	-	-
Taxes - Property	298,878	317,799	334,333	1,349	1,311	1,445	3,681	4,108	4,596
Transfers from Other Funds	19,889	20,486	24,042	-	-	-	-	-	-
Var. Other Financial Sources	2,220	1,135	625	-	-	-	-	-	-
<b>Revenues Total</b>	<b>513,299</b>	<b>518,332</b>	<b>531,949</b>	<b>1,514</b>	<b>1,445</b>	<b>1,603</b>	<b>3,746</b>	<b>4,231</b>	<b>4,725</b>
<b>Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)</b>									
Assembly	6,187	7,927	9,406	-	-	-	-	-	-
Building Services	167	-	-	-	-	-	-	-	-
Chief Fiscal Officer	475	559	603	-	-	-	-	-	-
Community Development	8,255	3,200	3,270	-	-	-	-	-	50
Development Services	11,173	11,853	12,145	-	-	-	-	-	-
Equal Rights Commission	787	821	827	-	-	-	-	-	-
Equity & Justice	479	715	479	-	-	-	-	-	-
Finance	11,974	11,471	12,142	-	-	-	-	-	-
Fire	112,129	109,188	110,823	875	989	1,133	948	1,255	1,387
Health	11,192	15,009	18,568	-	-	-	-	-	-
Human Resources	6,426	6,691	6,971	-	-	-	-	-	-
Information Technology	1,168	1,253	1,291	-	-	-	-	-	-
Internal Audit	733	818	859	-	-	-	-	-	-
Library	7,959	9,049	9,445	-	-	-	-	-	-
Maintenance & Operations	91,606	99,795	97,080	-	-	-	899	1,317	1,439
Management & Budget	885	1,209	1,260	-	-	-	-	-	-
Mayor	1,938	2,586	2,587	-	-	-	-	-	-
Municipal Attorney	7,213	8,599	9,070	-	-	-	-	-	-
Municipal Manager	13,523	15,262	15,452	-	-	-	-	-	-
Parks & Recreation	18,936	20,519	20,508	-	-	-	287	332	433
Planning	4,452	3,847	3,833	-	-	-	-	-	-
Police	125,026	132,276	136,152	-	-	-	722	811	811
Project Management & Engineering	945	914	911	-	-	-	-	-	-
Public Transportation	26,562	29,990	32,191	-	-	-	-	-	-
Public Works	189	208	238	-	-	-	-	-	-
Purchasing	1,639	1,844	1,924	-	-	-	-	-	-
Real Estate	7,768	8,155	10,133	-	-	-	-	-	-
Traffic Engineering	5,721	6,086	6,730	-	-	-	-	-	-
TANs Expense	1,360	2,887	-	-	-	-	-	-	-
Convention Center Reserve	-	-	3,688	-	-	-	-	-	-
<b>Direct Cost Total</b>	<b>486,867</b>	<b>512,730</b>	<b>528,586</b>	<b>875</b>	<b>989</b>	<b>1,133</b>	<b>2,855</b>	<b>3,715</b>	<b>4,120</b>
Charges by/to Dept / Agency	8,540	8,370	8,354	399	456	470	505	516	604
<b>Charges by/to Total</b>	<b>8,540</b>	<b>8,370</b>	<b>8,354</b>	<b>399</b>	<b>456</b>	<b>470</b>	<b>505</b>	<b>516</b>	<b>604</b>
<b>Function Cost Total</b>	<b>495,407</b>	<b>521,100</b>	<b>536,940</b>	<b>1,274</b>	<b>1,445</b>	<b>1,603</b>	<b>3,361</b>	<b>4,231</b>	<b>4,725</b>
Net Increase (Decrease / Use) in Fund Balance	17,892	(2,768)	(4,991)	239	-	-	385	-	-

\* 2022 Actuals are unaudited

**2022 Actuals\*, 2023 Revised Budget, and 2024 Revised Budget Financing Sources and Uses (\$ Thousands)**

Revenue Type	119000 Chugiak, Birchwood, Eagle River Rural Road Service Area			162000 Eagle River / Chugiak Parks & Recreation Service Area			SA/LRSA Multiple: Special Assessment, Service Areas, and Limited Road Service Areas		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
	Actuals*	Revised	Revised	Actuals*	Revised	Revised	Actuals*	Revised	Revised
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	55	25	25	267	462	462	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(84)	2	3	(89)	255	312	(87)	207	256
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	96	2	2	14	22	22	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	12	12	12
Taxes - Other/PILT - Not Subject to	180	176	175	19	18	18	21	21	21
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	7,510	7,841	9,056	4,468	4,416	4,678	5,992	6,445	6,859
Transfers from Other Funds	107	97	97	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	1	1	-	-	-
<b>Revenues Total</b>	<b>7,865</b>	<b>8,142</b>	<b>9,357</b>	<b>4,679</b>	<b>5,173</b>	<b>5,492</b>	<b>5,938</b>	<b>6,686</b>	<b>7,148</b>
<b>Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)</b>									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	829	829	829
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	8,503	8,025	9,234	-	-	-	2,850	3,717	4,179
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	2,826	4,371	4,647	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	1,464	1,861	1,861
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
<b>Direct Cost Total</b>	<b>8,503</b>	<b>8,025</b>	<b>9,234</b>	<b>2,826</b>	<b>4,371</b>	<b>4,647</b>	<b>5,144</b>	<b>6,407</b>	<b>6,869</b>
Charges by/to Dept / Agency	110	117	123	693	802	845	362	379	379
<b>Charges by/to Total</b>	<b>110</b>	<b>117</b>	<b>123</b>	<b>693</b>	<b>802</b>	<b>845</b>	<b>362</b>	<b>379</b>	<b>379</b>
<b>Function Cost Total</b>	<b>8,613</b>	<b>8,142</b>	<b>9,357</b>	<b>3,519</b>	<b>5,173</b>	<b>5,492</b>	<b>5,506</b>	<b>6,786</b>	<b>7,248</b>

Net Increase (Decrease / Use) in Fund Balance	(749)	-	-	1,160	-	-	432	(100)	(100)
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\* 2022 Actuals are unaudited



**2022 Actuals\*, 2023 Revised Budget, and 2024 Revised Budget Financing Sources and Uses (\$ Thousands)**

Revenue Type	SUBTOTAL Service Areas Funded with Prop. Taxes			164000 Public Finance Investment Fund			2020X0 Convention Center Operations Reserve		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
	Actuals*	Revised	Revised	Actuals*	Revised	Revised	Actuals*	Revised	Revised
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	350	511	511	897	1,297	1,297	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(325)	614	749	(39)	63	69	(72)	136	166
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	295	27	27	964	1,567	1,567	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	17	17	17	-	-	-	-	-	-
Taxes - Other/PILT - Not Subject to	295	290	288	-	-	-	24,071	22,187	26,274
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	23,001	24,121	26,635	-	-	-	-	-	-
Transfers from Other Funds	107	97	97	-	-	-	617	919	1,005
Var. Other Financial Sources	-	1	1	-	-	-	-	-	-
<b>Revenues Total</b>	<b>23,741</b>	<b>25,677</b>	<b>28,325</b>	<b>1,821</b>	<b>2,927</b>	<b>2,933</b>	<b>24,617</b>	<b>23,242</b>	<b>27,445</b>
<b>Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)</b>									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	50	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	1,861	2,330	2,257	-	-	-
Fire	2,652	3,073	3,349	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	12,253	13,059	14,852	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	3,113	4,703	5,080	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	2,186	2,672	2,672	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	17,124	16,694	18,363
<b>Direct Cost Total</b>	<b>20,203</b>	<b>23,507</b>	<b>26,004</b>	<b>1,861</b>	<b>2,330</b>	<b>2,257</b>	<b>17,124</b>	<b>16,694</b>	<b>18,363</b>
Charges by/to Dept / Agency	2,070	2,270	2,421	210	231	230	-	-	-
<b>Charges by/to Total</b>	<b>2,070</b>	<b>2,270</b>	<b>2,421</b>	<b>210</b>	<b>231</b>	<b>230</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function Cost Total</b>	<b>22,273</b>	<b>25,777</b>	<b>28,425</b>	<b>2,071</b>	<b>2,561</b>	<b>2,487</b>	<b>17,124</b>	<b>16,694</b>	<b>18,363</b>

Net Increase (Decrease / Use) in Fund Balance	1,469	(100)	(100)	(250)	366	446	7,492	6,549	9,082
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\* 2022 Actuals are unaudited

**2022 Actuals\*, 2023 Revised Budget, and 2024 Revised Budget Financing Sources and Uses (\$ Thousands)**

Revenue Type	221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			602000 Self Insurance		
	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised	2022 Actuals*	2023 Revised	2024 Revised
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	386	283	290	-	-	-	-	1	1
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(34)	205	244	(13)	21	26	(28)	793	893
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	1,535	1,207	1,207	240	286	312	5	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Not Subject to	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
Var. Other Financial Sources	29	96	89	-	-	-	-	-	-
<b>Revenues Total</b>	<b>1,916</b>	<b>1,791</b>	<b>1,830</b>	<b>228</b>	<b>307</b>	<b>338</b>	<b>(23)</b>	<b>794</b>	<b>894</b>
<b>Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)</b>									
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	302	299	15,074	12,563	12,564
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	274	623	659	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
<b>Direct Cost Total</b>	<b>274</b>	<b>623</b>	<b>659</b>	<b>300</b>	<b>302</b>	<b>299</b>	<b>15,074</b>	<b>12,563</b>	<b>12,564</b>
Charges by/to Dept / Agency	236	290	259	-	-	-	(10,657)	(10,847)	(11,181)
<b>Charges by/to Total</b>	<b>236</b>	<b>290</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,657)</b>	<b>(10,847)</b>	<b>(11,181)</b>
<b>Function Cost Total</b>	<b>510</b>	<b>913</b>	<b>918</b>	<b>300</b>	<b>302</b>	<b>299</b>	<b>4,417</b>	<b>1,716</b>	<b>1,383</b>

Net Increase (Decrease / Use) in Fund Balance	1,406	879	913	(72)	5	39	(4,440)	(922)	(489)
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\* 2022 Actuals are unaudited

**2022 Actuals\*, 2023 Revised Budget, and 2024 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		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
	Actuals*	Revised	Revised	Actuals*	Revised	Revised	Actuals*	Revised	Revised
Federal Revenues	-	-	-	-	-	-	24,088	13,129	13,129
Fees & Charges for Services	-	-	-	1,283	1,580	1,587	24,361	24,084	24,651
Fines & Forfeitures	-	-	-	-	-	-	8,760	7,359	6,957
Investment Income	(1,105)	(1,723)	(2,110)	(1,291)	(505)	(712)	(4,313)	6,814	3,391
Licenses, Permits, Certifications	-	-	-	-	-	-	10,579	9,545	9,819
Other Revenues	-	-	-	2,745	3,061	3,087	5,956	4,763	4,791
Special Assessments	-	-	-	-	-	-	174	228	228
State Revenues	-	-	-	-	-	-	10,682	3,875	7,982
Taxes - Other/PILT - Not Subject to	-	-	-	24,071	22,187	26,274	47,288	44,625	51,076
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	92,177	92,270	82,753
Taxes - Property	-	-	-	-	-	-	321,879	341,920	360,968
Transfers from Other Funds	-	-	-	617	919	1,005	20,613	21,502	25,144
Var. Other Financial Sources	-	-	-	29	96	89	2,249	1,233	715
<b>Revenues Total</b>	<b>(1,105)</b>	<b>(1,723)</b>	<b>(2,110)</b>	<b>27,454</b>	<b>27,339</b>	<b>31,330</b>	<b>564,495</b>	<b>571,348</b>	<b>591,605</b>
<b>Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)</b>									
Assembly	-	-	-	-	-	-	6,187	7,927	9,406
Building Services	-	-	-	-	-	-	167	-	-
Chief Fiscal Officer	-	-	-	-	-	-	475	559	603
Community Development	-	-	-	-	-	-	8,255	3,200	3,320
Development Services	-	-	-	-	-	-	11,173	11,853	12,145
Equal Rights Commission	-	-	-	-	-	-	787	821	827
Equity & Justice	-	-	-	-	-	-	479	715	479
Finance	-	-	-	1,861	2,330	2,257	13,835	13,801	14,400
Fire	-	-	-	-	-	-	114,781	112,261	114,172
Health	-	-	-	-	-	-	11,192	15,009	18,568
Human Resources	-	-	-	-	-	-	6,426	6,691	6,971
Information Technology	18,480	31,588	31,531	18,480	31,588	31,531	19,648	32,841	32,822
Internal Audit	-	-	-	-	-	-	733	818	859
Library	-	-	-	-	-	-	7,959	9,049	9,445
Maintenance & Operations	-	-	-	-	-	-	103,859	112,854	111,932
Management & Budget	-	-	-	-	-	-	885	1,209	1,260
Mayor	-	-	-	-	-	-	1,938	2,586	2,587
Municipal Attorney	-	-	-	-	-	-	7,213	8,599	9,070
Municipal Manager	-	-	-	15,374	12,865	12,863	28,897	28,127	28,315
Parks & Recreation	-	-	-	-	-	-	22,048	25,221	25,588
Planning	-	-	-	-	-	-	4,452	3,847	3,833
Police	-	-	-	-	-	-	127,212	134,948	138,824
Project Management & Engineering	-	-	-	-	-	-	945	914	911
Public Transportation	-	-	-	-	-	-	26,562	29,990	32,191
Public Works	-	-	-	-	-	-	189	208	238
Purchasing	-	-	-	-	-	-	1,639	1,844	1,924
Real Estate	-	-	-	274	623	659	8,041	8,778	10,792
Traffic Engineering	-	-	-	-	-	-	5,721	6,086	6,730
TANs Expense	-	-	-	-	-	-	1,360	2,887	-
Convention Center Reserve	-	-	-	17,124	16,694	18,363	17,124	16,694	22,051
<b>Direct Cost Total</b>	<b>18,480</b>	<b>31,588</b>	<b>31,531</b>	<b>53,113</b>	<b>64,100</b>	<b>65,673</b>	<b>560,184</b>	<b>600,337</b>	<b>620,263</b>
Charges by/to Dept / Agency	(25,679)	(29,223)	(29,553)	(35,890)	(39,549)	(40,245)	(25,281)	(28,909)	(29,470)
<b>Charges by/to Total</b>	<b>(25,679)</b>	<b>(29,223)</b>	<b>(29,553)</b>	<b>(35,890)</b>	<b>(39,549)</b>	<b>(40,245)</b>	<b>(25,281)</b>	<b>(28,909)</b>	<b>(29,470)</b>
<b>Function Cost Total</b>	<b>(7,199)</b>	<b>2,365</b>	<b>1,978</b>	<b>17,223</b>	<b>24,551</b>	<b>25,428</b>	<b>534,903</b>	<b>571,428</b>	<b>590,793</b>

Net Increase (Decrease / Use) in Fund Balance	6,094	(4,088)	(4,088)	10,231	2,788	5,902	29,592	(80)	812
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\* 2022 Actuals are unaudited

**2022 Actuals\*, 2023 Revised Budget, and 2024 Revised Budget Financing Sources and Uses (\$ Thousands)**

Revenue Type	206000 Alcoholic Beverages Retail Sales Tax		
	2022 Actuals*	2023 Revised	2024 Revised
Federal Revenues	-	-	-
Fees & Charges for Services	-	-	-
Fines & Forfeitures	-	-	-
Investment Income	(78)	-	607
Licenses, Permits, Certifications	-	-	-
Other Revenues	-	-	-
Special Assessments	-	-	-
State Revenues	-	-	-
Taxes - Other/PILT - Not Subject to Tax Limit	16,154	16,000	16,000
Taxes - Other/PILT - Subject to Tax Limit	-	-	-
Taxes - Property	-	-	-
Transfers from Other Funds	-	-	-
Var. Other Financial Sources	-	-	-
<b>Revenues Total</b>	<b>16,077</b>	<b>16,000</b>	<b>16,607</b>

**Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)**

Assembly	78	300	350
Building Services	-	-	-
Chief Fiscal Officer	1,455	-	-
Community Development	-	250	-
Development Services	-	-	-
Equal Rights Commission	-	-	-
Equity & Justice	0	-	-
Finance	234	272	285
Fire	503	2,380	-
Health	9,891	15,201	17,498
Human Resources	-	-	-
Information Technology	-	-	-
Internal Audit	-	-	-
Library	260	606	707
Maintenance & Operations	-	-	-
Management & Budget	-	-	-
Mayor	-	-	-
Municipal Attorney	184	267	288
Municipal Manager	-	-	-
Parks & Recreation	644	616	639
Planning	-	-	-
Police	872	821	1,199
Project Management & Engineering	-	-	-
Public Transportation	-	-	-
Public Works	-	-	-
Purchasing	-	-	-
Real Estate	-	-	-
Traffic Engineering	-	-	-
TANs Expense	-	-	-
Convention Center Reserve	-	-	-
<b>Direct Cost Total</b>	<b>14,122</b>	<b>20,713</b>	<b>20,965</b>
Charges by/to Dept / Agency	74	226	80
<b>Charges by/to Total</b>	<b>74</b>	<b>226</b>	<b>80</b>
<b>Function Cost Total</b>	<b>14,196</b>	<b>20,938</b>	<b>21,045</b>

Net Increase (Decrease / Use) in Fund Balance	1,881	(4,938)	(4,438)
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\* 2022 Actuals are unaudited

## Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
<b>Federal Revenues</b>							
405100	Federal Grant Revenue-Direct	60,000	51,050	49,800	49,800	-	-
405120	Build America Bonds (BABs) Subsidy	-	20,372	-	-	-	-
405130	Fisheries Tax	130,000	120,784	12,046	12,046	-	-
405140	National Forest Allocation	54,000	75,655	76,000	76,000	-	-
405170	SEMT Program (Fed Pass-Thru State)	-	23,820,238	12,991,126	12,991,126	-	-
<b>Federal Revenues Total</b>		<b>244,000</b>	<b>24,088,099</b>	<b>13,128,972</b>	<b>13,128,972</b>	-	-
<b>Fees &amp; Charges for Services</b>							
406010	Land Use Permits-HLB	169,135	37,531	169,135	169,135	-	-
406020	Inspections	305,000	291,210	305,000	170,000	(135,000)	(44.26%)
406030	Landscape Plan Review Pmt	17,000	24,439	17,000	17,000	-	-
406050	Platting Fees	375,765	275,145	375,765	375,765	-	-
406060	Zoning Fees	449,970	382,210	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	238,100	69,018	8,648	15,581	6,933	80.17%
406090	Pipe ROW Fee	150,000	86,940	-	-	-	-
406100	Wetlands Mitigation Credit	105,000	192,400	105,000	105,000	-	-
406110	Sale of Publications	4,690	3,308	4,690	4,690	-	-
406120	Rezoning Inspections	72,000	51,505	72,000	70,000	(2,000)	(2.78%)
406130	Appraisal Appeal Fee	5,000	2,633	5,000	5,000	-	-
406160	Clinic Fees	188,880	69,188	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,711,095	1,570,366	1,616,095	1,616,095	-	-
406180	Reproductive Health Fees	370,275	42,804	370,275	370,275	-	-
406220	Transit Advertising Fees	316,000	486,235	396,000	396,000	-	-
406250	Transit Bus Pass Sales	1,000,000	1,233,545	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts	1,450,000	1,672,692	1,670,000	1,670,000	-	-
406280	Programs Lessons & Camps	137,100	2,056	132,100	132,100	-	-
406290	Rec Center Rentals & Activities	503,250	667,221	518,250	518,250	-	-
406300	Aquatics	789,049	522,565	789,049	789,049	-	-
406310	Camping Fees	96,500	47,367	96,500	96,500	-	-
406320	Library Non-Resident Fees	1,500	250	1,500	1,500	-	-
406330	Park Land & Operations	292,331	539,392	292,331	492,331	200,000	68.42%
406340	Golf Fees	25,000	27,376	25,000	25,000	-	-
406350	Library Fees	500	30	500	500	-	-
406370	Fire Service Fees	21,000	23,554	21,000	21,000	-	-
406380	Ambulance Service Fees	13,350,467	10,005,290	9,200,467	9,685,000	484,533	5.27%
406400	Fire Alarm Fees	75,000	98,668	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans	200,000	207,000	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	187,320	143,200	143,200	-	-
406440	Cemetery Fees	322,634	393,896	322,634	362,634	40,000	12.40%
406450	Mapping Fees	2,000	799	2,000	1,500	(500)	(25.00%)
406490	DWI Impound/Admin Fees	510,000	699,053	610,000	610,000	-	-
406495	APD Range Usage Fee	5,000	2,400	5,000	5,000	-	-
406500	Police Services	192,174	-	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	299,227	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	20,390	29,000	29,000	-	-
406530	Incarceration Cost Recovery	205,000	381,112	170,000	190,000	20,000	11.76%
406540	Other Charges for Services	170,000	263,072	250,000	250,000	-	-
406550	Address Fees	25,500	24,390	25,500	24,000	(1,500)	(5.88%)
406560	Service Fees - School District	841,500	398,843	841,500	841,500	-	-

## Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
406570	Micro-Fiche Fees	100	50	100	100	-	-
406580	Copier Fees	32,550	33,740	31,950	31,950	-	-
406600	Late Fees	8,000	14,933	8,000	8,000	-	-
406620	Reimbursed Cost-Employee Relations	121,300	134,908	130,300	130,300	-	-
406621	Reimbursed Cost-Payroll Fee	4,000	3,203	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,790,937	2,836,612	2,691,937	2,645,937	(46,000)	(1.71%)
406640	Parking Garages & Lots	41,601	22,244	25,000	25,000	-	-
406660	Lost Book Reimbursement	10,000	13,354	10,000	10,000	-	-
<b>Fees &amp; Charges for Services Total</b>		<b>28,120,853</b>	<b>24,361,482</b>	<b>24,084,200</b>	<b>24,650,666</b>	<b>566,466</b>	<b>2.35%</b>
<b>Fines &amp; Forfeitures</b>							
407010	SOA Traffic Court Fines	4,050,000	4,092,998	3,300,000	3,000,000	(300,000)	(9.09%)
407020	SOA Trial Court Fines	1,890,000	2,294,433	1,500,000	1,400,000	(100,000)	(6.67%)
407030	Library Fines	-	1,284	-	-	-	-
407040	APD Counter Fines	2,200,000	1,935,920	2,000,000	2,000,000	-	-
407050	Other Fines & Forfeitures	375,006	329,547	366,506	364,006	(2,500)	(0.68%)
407060	Pre-Trial Diversion Cost	50,000	58,188	50,000	50,000	-	-
407080	I&M Enforcement Fines	1,500	1,759	1,500	1,500	-	-
407090	Administrative Fines, Civil	-	300	300	300	-	-
407100	Curfew Fines	2,000	396	2,000	2,000	-	-
407110	Parking Enforcement Fines	138,000	44,810	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	100	1,000	1,000	-	-
<b>Fines &amp; Forfeitures Total</b>		<b>8,707,506</b>	<b>8,759,735</b>	<b>7,359,306</b>	<b>6,956,806</b>	<b>(402,500)</b>	<b>(5.47%)</b>
<b>Investment Income</b>							
440010	GCP Short-Term Interest	368,160	(5,590,691)	2,465,020	3,000,020	535,000	21.70%
440020	Construction Cash Pools Short-Term Int	1,000	8,748	1,000	1,000	-	-
440030	TANS Interest Earnings	400,000	1,044,785	3,958,000	-	(3,958,000)	(100.00%)
440040	Other Short Term Interest	191,000	224,295	390,000	390,000	-	-
<b>Investment Income Total</b>		<b>960,160</b>	<b>(4,312,862)</b>	<b>6,814,020</b>	<b>3,391,020</b>	<b>(3,423,000)</b>	<b>(50.23%)</b>
<b>Licenses, Permits, Certifications</b>							
404010	Plmbr/Gas/Sht Metal Cert	25,000	138,396	20,000	150,000	130,000	650.00%
404020	Taxi Cab Permits	400,298	443,188	400,298	400,298	-	-
404030	Plmbr/Gas/Sht Metal Exam	9,400	10,597	9,400	9,400	-	-
404040	Chauffeur Licenses-Biannual	21,000	18,910	21,000	21,000	-	-
404050	Taxicab Permit Revision	10,000	18,060	10,000	10,000	-	-
404060	Local Business Licenses	92,000	509,940	73,000	468,000	395,000	541.10%
404075	Marijuana Licensing Fee	41,000	21,900	22,000	22,000	-	-
404079	Small Cell Site License Annual Fees	62,000	58,740	115,000	115,000	-	-
404090	Building Permit Plan Review Fees	2,274,528	2,439,889	2,394,528	2,164,528	(230,000)	(9.61%)
404100	Bldg/Grade/Clearing Permit	3,311,302	3,722,670	3,300,000	3,300,000	-	-
404110	Electrical Permit	220,000	192,560	220,000	200,000	(20,000)	(9.09%)
404120	Mech/Gas/Plumbing Permits	520,000	542,036	520,000	520,000	-	-
404130	Sign Permits	42,000	39,480	42,000	42,000	-	-
404140	Construction & ROW Permits	1,075,000	1,176,846	1,100,000	1,100,000	-	-
404150	Elevator Permits	590,000	589,563	595,000	595,000	-	-
404160	Mobile Home/Park Permits	1,000	2,120	1,000	-	(1,000)	(100.00%)
404170	Land Use Permits (Not HLB)	110,870	185,621	110,870	110,870	-	-
404180	Parking & Access Agreement	7,650	10,105	7,650	7,650	-	-
404210	Animal Licenses	256,500	177,033	256,500	256,500	-	-

## Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
404220	Miscellaneous Permits	327,300	281,502	327,250	327,250	-	-
<b>Licenses, Permits, Certifications Total</b>		<b>9,396,848</b>	<b>10,579,156</b>	<b>9,545,496</b>	<b>9,819,496</b>	<b>274,000</b>	<b>2.87%</b>
<b>Other Revenues</b>							
408380	Prior Year Expense Recovery	2,298,743	563,731	1,100	1,100	-	-
408390	Insurance Recoveries	73,145	218,231	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs	475,000	500,449	390,000	310,000	(80,000)	(20.51%)
408405	Lease & Rental Revenue	479,630	293,932	279,379	285,523	6,144	2.20%
408420	Building Rental	35,000	75,413	35,000	35,000	-	-
408430	Amusement Surcharge	10,000	-	-	-	-	-
408440	ACPA Loan Surcharge	286,000	240,380	286,000	312,000	26,000	9.09%
408550	Cash Over & Short	-	(94)	-	-	-	-
408560	Appeal Receipts	1,500	(1,000)	1,500	1,500	-	-
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408580	Miscellaneous Revenues	2,078,647	1,860,684	2,085,147	2,161,666	76,519	3.67%
408590	Lease Revenue GASB 87	-	443,591	443,593	443,580	(13)	0.00%
430030	Restricted Contributions	139,331	105,560	139,331	139,331	-	-
460070	MOA Property Sales	104,000	212,090	104,000	104,000	-	-
460080	Land Sales-Cash	924,000	1,443,397	924,000	924,000	-	-
<b>Other Revenues Total</b>		<b>6,905,496</b>	<b>5,956,364</b>	<b>4,762,695</b>	<b>4,791,345</b>	<b>28,650</b>	<b>0.60%</b>
<b>Special Assessments</b>							
403010	Assessment Collections	160,000	108,888	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	64,681	67,830	67,830	-	-
<b>Special Assessments Total</b>		<b>227,830</b>	<b>173,569</b>	<b>227,830</b>	<b>227,830</b>	<b>-</b>	<b>-</b>
<b>State Revenues</b>							
405030	SOA Traffic Signal Reimbursement	1,900,000	1,903,353	1,900,000	2,310,783	410,783	21.62%
405050	Municipal Assistance	1,737,954	7,233,142	406,068	4,101,821	3,695,753	910.13%
405060	Liquor Licenses	399,300	378,652	399,300	399,300	-	-
405070	Electric Co-op Allocation	825,000	1,167,295	1,170,000	1,170,000	-	-
<b>State Revenues Total</b>		<b>4,862,254</b>	<b>10,682,442</b>	<b>3,875,368</b>	<b>7,981,904</b>	<b>4,106,536</b>	<b>105.97%</b>
<b>Taxes - Other/PILT - Not Subject to Tax Limit</b>							
401010*	Property Tax Exemption Recoveries	730,000	740,403	690,000	-	(690,000)	(100.00%)
401030	P & I on Delinquent Tax	2,950,000	3,142,497	2,950,000	2,950,000	-	-
401040	Tax Cost Recoveries	10,100	(429)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	145,730	159,780	159,780	-	-
401060*	Auto Tax (non-5 Maj.)	193,677	198,767	190,090	188,298	(1,792)	(0.94%)
401090	P & I on Tobacco Tax	38,000	27,469	38,000	15,000	(23,000)	(60.53%)
401106	P & I on Marijuana Tax	11,000	6,557	11,000	-	(11,000)	(100.00%)
401110	Room Tax	29,603,601	39,797,520	37,928,599	45,114,599	7,186,000	18.95%
401120	P & I on Room Tax	40,000	210,279	90,000	90,000	-	-
401140	P & I on Motor Veh Rental Tax	34,000	502,657	34,000	25,000	(9,000)	(26.47%)
401151	P & I on Fuel Excise Tax	35,000	-	5,000	5,000	-	-
402020	Payment in Lieu of Tax Private	2,018,368	2,516,868	2,518,000	2,518,000	-	-
<b>Taxes - Other/PILT - Not Subject to Tax Limit Total</b>		<b>35,823,526</b>	<b>47,288,316</b>	<b>44,624,569</b>	<b>51,075,777</b>	<b>6,451,208</b>	<b>14.46%</b>
<b>Taxes - Other/PILT - Subject to Tax Limit</b>							
401060	Auto Tax (5 Maj.)	10,606,323	10,885,223	10,409,910	10,311,702	(98,208)	(0.94%)
401080	Tobacco Tax	20,700,000	20,986,097	21,500,000	19,050,000	(2,450,000)	(11.40%)

## Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
401105	Marijuana Sales Tax	6,000,000	5,798,412	5,700,000	-	(5,700,000)	(100.00%)
401130	Motor Vehicle Rental Tax	8,300,000	12,635,887	10,000,000	10,000,000	-	-
401150	Fuel Excise Tax	13,300,000	11,986,348	14,400,000	13,500,000	(900,000)	(6.25%)
402010	MESA - ACDA Net Plt & 1.25%	638,600	714,954	650,159	441,377	(208,782)	(32.11%)
402020*	Payment in Lieu of Tax Utility	10,632,949	9,309,306	10,006,990	9,077,633	(929,357)	(9.29%)
402030	Payment in Lieu of Tax SOA	227,000	-	205,000	205,000	-	-
402040	Payment in Lieu of Tax Federal	761,000	788,566	788,000	788,000	-	-
450060	MUSA/MESA	20,083,652	19,072,536	18,610,299	19,379,419	769,120	4.13%
<b>Taxes - Other/PILT - Subject to Tax Limit Total</b>		<b>91,249,524</b>	<b>92,177,329</b>	<b>92,270,358</b>	<b>82,753,131</b>	<b>(9,517,227)</b>	<b>(10.31%)</b>
<b>Taxes - Property</b>							
401010	Real Property Taxes (Excludes ASD)	297,116,032	292,050,853	313,105,856	329,995,885	16,890,029	5.39%
401020	Personal Property Tax (Excludes ASD)	23,500,779	29,827,675	28,813,937	30,972,291	2,158,354	7.49%
<b>Taxes - Property Total</b>		<b>320,616,811</b>	<b>321,878,528</b>	<b>341,919,793</b>	<b>360,968,176</b>	<b>19,048,383</b>	<b>5.57%</b>
<b>Transfers from Other Funds</b>							
450010	Transfer from Other Funds	1,029,913	1,126,922	1,616,030	5,389,892	3,773,862	233.53%
450040	Transfer from MOA Trust Fund	17,100,000	17,100,000	16,300,000	16,300,000	-	-
450080	Utility Revenue Distribution	2,386,369	2,386,369	3,586,369	3,454,174	(132,195)	(3.69%)
<b>Transfers from Other Funds Total</b>		<b>20,516,282</b>	<b>20,613,291</b>	<b>21,502,399</b>	<b>25,144,066</b>	<b>3,641,667</b>	<b>16.94%</b>
<b>Var. Other Financial Sources</b>							
440045	Lease Interest Income GASB 87	-	37,415	111,110	99,046	(12,064)	(10.86%)
460030	Premium on Bond Sales	907,717	-	519,423	616,350	96,927	18.66%
460035	Premium on TANS	602,500	816,000	602,500	-	(602,500)	(100.00%)
460040	Loan Proceeds	-	1,395,814	-	-	-	-
<b>Var. Other Financial Sources Total</b>		<b>1,510,217</b>	<b>2,249,229</b>	<b>1,233,033</b>	<b>715,396</b>	<b>(517,637)</b>	<b>(41.98%)</b>
<b>Summary</b>							
	Federal Revenues	244,000	24,088,099	13,128,972	13,128,972	-	-
	Fees & Charges for Services	28,120,853	24,361,482	24,084,200	24,650,666	566,466	2.35%
	Fines & Forfeitures	8,707,506	8,759,735	7,359,306	6,956,806	(402,500)	(5.47%)
	Investment Income	960,160	(4,312,862)	6,814,020	3,391,020	(3,423,000)	(50.23%)
	Licenses, Permits, Certifications	9,396,848	10,579,156	9,545,496	9,819,496	274,000	2.87%
	Other Revenues	6,905,496	5,956,364	4,762,695	4,791,345	28,650	0.60%
	Special Assessments	227,830	173,569	227,830	227,830	-	-
	State Revenues	4,862,254	10,682,442	3,875,368	7,981,904	4,106,536	105.97%
	Taxes - Other/PILT - Not Subject to Tax Limit	35,823,526	47,288,316	44,624,569	51,075,777	6,451,208	14.46%
	Taxes - Other/PILT - Subject to Tax Limit	91,249,524	92,177,329	92,270,358	82,753,131	(9,517,227)	(10.31%)
	Taxes - Property	320,616,811	321,878,528	341,919,793	360,968,176	19,048,383	5.57%
	Transfers from Other Funds	20,516,282	20,613,291	21,502,399	25,144,066	3,641,667	16.94%
	Var. Other Financial Sources	1,510,217	2,249,229	1,233,033	715,396	(517,637)	(41.98%)
<b>Local, State and Federal Revenues Total</b>		<b>529,141,307</b>	<b>564,494,679</b>	<b>571,348,039</b>	<b>591,604,585</b>	<b>20,256,546</b>	<b>3.55%</b>



## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
401010	Real Property Tax (Excludes ASD)							
	Real property includes land, all buildings, structures, improvements, and fixtures.	55.78%	100.00%	297,116,032	313,105,856	329,995,885	16,890,029	5.39%
401020	Personal Property Tax (Excludes ASD)							
	Personal property is anything other than real property.	5.24%	100.00%	23,500,779	28,813,937	30,972,291	2,158,354	7.49%
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	-	-	730,000	690,000	-	(690,000)	(100.00%)
401030	P & I on Delinquent Tax							
	Penalties and interest on property taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.23%	46.35%	1,367,339	1,367,339	1,367,339	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.31%	9,262	9,262	9,262	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.08%	2,361	2,361	2,361	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	18,686	18,686	18,686	-	-
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.06%	1,857	1,857	1,857	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.01%	366	366	366	-	-
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	200	200	200	-	-
	114000-189155 Skyranch LRSA	0.00%	0.00%	44	44	44	-	-
	115000-189160 Upper Grover LRSA	0.00%	0.00%	18	18	18	-	-
	116000-189165 Ravenwood LRSA	0.00%	0.00%	63	63	63	-	-
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	4	4	4	-	-
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.01%	439	439	439	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.31%	38,535	38,535	38,535	-	-
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	102	102	102	-	-
	122000-189190 Gateway Contrib SA	0.00%	0.00%	16	16	16	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.00%	125	125	125	-	-
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	31	31	31	-	-
	125000-189205 Paradise Valley	0.00%	0.00%	6	6	6	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	82	82	82	-	-
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	255	255	255	-	-
	131000-189220 Fire SA Taxes/Reserves	0.07%	13.25%	391,014	391,014	391,014	-	-
	141000-189225 Rds & Drainage SA	0.06%	12.41%	365,981	365,981	365,981	-	-
	142000-189230 Talus West LRSA	0.00%	0.01%	276	276	276	-	-
	143000-189235 Upper O'Malley LRSA	0.00%	0.14%	4,259	4,259	4,259	-	-
	144000-189240 Bear Valley LRSA	0.00%	0.01%	197	197	197	-	-
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	1,396	1,396	1,396	-	-
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	21	21	21	-	-
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	56	56	56	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.12%	3,599	3,599	3,599	-	-
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10	-	-
	151000-189270 Police SA Taxes/Reserves	0.11%	21.14%	623,593	623,593	623,593	-	-

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	68	68	68	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.46%	102,057	102,057	102,057	-	-
	162000-189280 Parks (ERCRSA)	0.00%	0.60%	17,672	17,672	17,672	-	-
	Total	0.50%	100.00%	2,950,000	2,950,000	2,950,000	-	-
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	1.03%	59.11%	6,268,992	6,152,899	6,094,852	(58,047)	(0.94%)
	131000-189220 Fire SA Taxes/Reserves	0.18%	10.24%	1,085,748	1,065,642	1,055,589	(10,053)	(0.94%)
	141000-189225 Rds & Drainage SA	0.24%	13.58%	1,440,255	1,413,584	1,400,248	(13,336)	(0.94%)
	151000-189270 Police SA Taxes/Reserves	0.24%	13.55%	1,437,331	1,410,714	1,397,405	(13,309)	(0.94%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.06%	3.53%	373,997	367,071	363,608	(3,463)	(0.94%)
	Total	1.74%	100.00%	10,606,323	10,409,910	10,311,702	(98,208)	(0.94%)
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%	19,667	19,303	19,121	(182)	(0.94%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	2.92%	5,651	5,546	5,494	(52)	(0.94%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	14.58%	28,237	27,714	27,453	(261)	(0.94%)
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	72.35%	140,122	137,527	136,230	(1,297)	(0.94%)
	Total	0.03%	100.00%	193,677	190,090	188,298	(1,792)	(0.94%)
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	3.22%	100.00%	20,700,000	21,500,000	19,050,000	(2,450,000)	(11.40%)

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
401090	P & I on Tobacco Tax  Penalties and interest on tobacco taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	38,000	38,000	15,000	(23,000)	(60.53%)
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 from 2019 through 2023 (offset property taxes \$ for \$). Starting in 2024, per 2023 Proposition 14, AO 2023-017(S-2), the Marijuana Tax proceeds will be outside general government operating budget and will be used only for Childcare / Education.							
	101000-189110 Areawide Taxes/Reserves	-	-	6,000,000	5,700,000	-	(5,700,000)	(100.00%)
401106	P & I on Marijuana Tax  Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	-	-	11,000	11,000	-	(11,000)	(100.00%)
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	3.07%	40.21%	12,299,422	15,159,356	18,138,941	2,979,585	19.66%
	141000-189225 Rds & Drainage SA	0.08%	1.00%	296,039	379,290	451,151	71,861	18.95%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.05%	0.67%	197,355	252,855	300,761	47,906	18.95%
	202010-123010 Room Tax-Convention Center	2.48%	32.50%	8,673,324	12,161,200	14,660,940	2,499,740	20.56%
	202020-123011 Operating Reserve Conv-CTR	1.95%	25.63%	8,137,461	9,975,898	11,562,806	1,586,908	15.91%
	<b>Total</b>	<b>7.63%</b>	<b>100.00%</b>	<b>29,603,601</b>	<b>37,928,599</b>	<b>45,114,599</b>	<b>7,186,000</b>	<b>18.95%</b>
401120	P & I on Room Tax  Penalties and interest on room taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	44.58%	17,832	40,122	40,122	-	-
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	5,908	13,293	13,293	-	-
	202020-123011 Operating Reserve Conv-CTR	0.01%	40.65%	16,260	36,585	36,585	-	-
	<b>Total</b>	<b>0.02%</b>	<b>100.00%</b>	<b>40,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	1.69%	100.00%	8,300,000	10,000,000	10,000,000	-	-
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	0.00%	100.00%	34,000	34,000	25,000	(9,000)	(26.47%)
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	2.28%	100.00%	13,300,000	14,400,000	13,500,000	(900,000)	(6.25%)
401151	P & I on Fuel Excise Tax Penalties and interest on fuel excise tax paid after the due date. 101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	35,000	5,000	5,000	-	-
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	0.07%	100.00%	638,600	650,159	441,377	(208,782)	(32.11%)
402020	Payment in Lieu of Tax Private Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing. 101000-189110 Areawide Taxes/Reserves	0.43%	100.00%	2,018,368	2,518,000	2,518,000	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	1.53%	100.00%	10,632,949	10,006,990	9,077,633	(929,357)	(9.29%)
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	0.03%	100.00%	227,000	205,000	205,000	-	-
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	0.13%	100.00%	761,000	788,000	788,000	-	-
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	-	-
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	0.03%	100.00%	25,000	20,000	150,000	130,000	650.00%
404020	Taxi Cab Permits  AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.07%	100.00%	400,298	400,298	400,298	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
404030	Pimbr/Gas/Sht Metal Exam Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	9,400	9,400	9,400	-	-
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%	10,000	10,000	10,000	-	-
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%	3.85%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.08%	96.15%	74,000	55,000	450,000	395,000	718.18%
	Total	0.08%	100.00%	92,000	73,000	468,000	395,000	541.10%
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	0.00%	100.00%	41,000	22,000	22,000	-	-
404079	Small Cell Site License Annual Fees Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.02%	100.00%	62,000	115,000	115,000	-	-

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	0.08%	22.59%	488,928	488,928	488,928	-	-
	131000-342000 Fire Marshal	0.11%	31.21%	675,600	675,600	675,600	-	-
	163000-192040 Plan Review	0.17%	46.20%	1,110,000	1,230,000	1,000,000	(230,000)	(18.70%)
	Total	0.37%	100.00%	2,274,528	2,394,528	2,164,528	(230,000)	(9.61%)
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	0.56%	100.00%	3,311,302	3,300,000	3,300,000	-	-
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	0.03%	100.00%	220,000	220,000	200,000	(20,000)	(9.09%)
404120	Mech/Gas/Plumbing Permits  Revenues generated from issuance mechanical permit fees for gas and plumbing permits.							
	163000-192030 Building Inspection	0.09%	100.00%	520,000	520,000	520,000	-	-
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%	21,000	21,000	21,000	-	-
	163000-192030 Building Inspection	0.00%	50.00%	21,000	21,000	21,000	-	-
	Total	0.01%	100.00%	42,000	42,000	42,000	-	-
404140	Construction & ROW Permits  Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.19%	100.00%	1,075,000	1,100,000	1,100,000	-	-
404150	Elevator Permits  Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.10%	100.00%	590,000	595,000	595,000	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes. 163000-192030 Building Inspection	-	-	1,000	1,000	-	(1,000)	(100.00%)
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 Recorders 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	0.04%	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	-	-
	101000-191000 Private Development	0.02%	38.20%	-	125,000	125,000	-	-
	101000-192025 Code Abatement	0.01%	22.61%	74,000	74,000	74,000	-	-
	101000-211000 AHD Director's Office	-	-	50	-	-	-	-
	101000-732400 Watershed Management	-	-	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%	327,300	327,250	327,250	-	-
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	4.48%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.12%	29.83%	278,548	278,548	689,331	410,783	147.47%
	101000-789000 Signal Operations	0.18%	44.94%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.48%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.08%	20.28%	468,530	468,530	468,530	-	-
	Total	0.39%	100.00%	1,900,000	1,900,000	2,310,783	410,783	21.62%



## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	0.69%	100.00%	1,737,954	406,068	4,101,821	3,695,753	910.13%
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	0.07%	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	0.12%	58.54%	482,992	684,971	684,971	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	1,536	2,178	2,178	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.05%	431	611	611	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.26%	2,182	3,094	3,094	-	-
	131000-189220 Fire SA Taxes/Reserves	0.02%	10.28%	84,785	120,241	120,241	-	-
	141000-189225 Rds & Drainage SA	0.03%	13.49%	111,315	157,865	157,865	-	-
	151000-189270 Police SA Taxes/Reserves	0.03%	13.67%	112,816	159,994	159,994	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.01%	3.51%	28,943	41,046	41,046	-	-
	Total	0.20%	100.00%	825,000	1,170,000	1,170,000	-	-
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	49,800	49,800	-	-
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	0.00%	100.00%	130,000	12,046	12,046	-	-

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	-	-	54,000	-	-	-	-
	141000-743000 Street Maintenance Operations	0.01%	100.00%	-	76,000	76,000	-	-
	Total	0.01%	100.00%	54,000	76,000	76,000	-	-
405170	SEMT Program (Fed Pass-Thru State)							
	Supplemental Federal dollars for Medicaid transports available through the Supplemental Emergency Medical Transportation (SEMT) Program implemented by the State of Alaska, AS 47.07.085.							
	101000-353000 Emergency Medical Services	2.20%	100.00%	-	12,991,126	12,991,126	-	-
406010	Land Use Permits-HLB							
	Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	169,135	169,135	169,135	-	-
406020	Inspections							
	Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.03%	100.00%	170,000	305,000	170,000	(135,000)	(44.26%)
	101000-732400 Watershed Management	-	-	135,000	-	-	-	-
	Total	0.03%	100.00%	305,000	305,000	170,000	(135,000)	(44.26%)
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	0.06%	93.35%	350,765	350,765	350,765	-	-
	101000-732200 Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
	Total	0.06%	100.00%	375,765	375,765	375,765	-	-
406060	Zoning Fees							
	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.08%	100.00%	449,970	449,970	449,970	-	-

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
406080	Lease & Rental Revenue-HLB Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.00%	100.00%	238,100	8,648	15,581	6,933	80.17%
406090	Pipe ROW Fee Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	-	-	150,000	-	-	-	-
406100	Wetlands Mitigation Credit							
	221000-122100 Heritage Land Bank	0.02%	100.00%	105,000	105,000	105,000	-	-
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%	72,000	72,000	70,000	(2,000)	(2.78%)
406130	Appraisal Appeal Fee Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment, and immunizations services.							
	101000-246000 Community Health Nursing	0.03%	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 to include: food service; wells and septic tanks; and noise.							
	101000-192050 On-site Water and Wastewater	0.10%	36.82%	690,000	595,000	595,000	-	-
	101000-235000 Child Care Licensing	0.01%	2.29%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.17%	60.89%	984,065	984,065	984,065	-	-
	Total	0.27%	100.00%	1,711,095	1,616,095	1,616,095	-	-

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
406180	Reproductive Health Fees Revenue generated from clinic and other services related to reproductive health.							
	101000-246000 Community Health Nursing	0.06%	100.00%	370,275	370,275	370,275	-	-
406220	Transit Advertising Fees Fees for advertising posted on public transit coaches.							
	101000-613000 Customer Service	0.07%	100.00%	316,000	396,000	396,000	-	-
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	0.21%	100.00%	1,000,000	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.28%	100.00%	1,450,000	1,670,000	1,670,000	-	-
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%	1.14%	1,500	1,500	1,500	-	-
	161000-550100 Parks & Recreation	-	-	5,000	-	-	-	-
	161000-560200 Recreation Facilities	0.00%	0.08%	100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.57%	10,000	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	91.22%	120,500	120,500	120,500	-	-
	Total	0.02%	100.00%	137,100	132,100	132,100	-	-
406290	Rec Center Rentals & Activities Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack chalets.							
	101000-121034 O'Malley Golf Course	0.01%	16.40%	70,000	85,000	85,000	-	-
	106000-558000 Girdwood Parks & Rec	0.00%	0.02%	100	100	100	-	-
	161000-560200 Recreation Facilities	0.06%	66.52%	344,750	344,750	344,750	-	-
	161000-560300 Recreation Programs	0.00%	4.52%	23,400	23,400	23,400	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.54%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	11.00%	57,000	57,000	57,000	-	-
	Total	0.09%	100.00%	503,250	518,250	518,250	-	-

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	0.09%	68.32%	539,049	539,049	539,049	-	-
162000-555200	Chugiak Pool	0.04%	31.68%	250,000	250,000	250,000	-	-
	Total	0.13%	100.00%	789,049	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%	1,500	1,500	1,500	-	-
161000-560200	Recreation Facilities	0.02%	98.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	96,500	96,500	96,500	-	-
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%	8.94%	44,000	44,000	44,000	-	-
161000-550600	Horticulture	0.01%	13.67%	67,320	67,320	67,320	-	-
161000-560200	Recreation Facilities	0.06%	77.39%	181,011	181,011	381,011	200,000	110.49%
	Total	0.08%	100.00%	292,331	292,331	492,331	200,000	68.42%
406340	Golf Fees							
161000-560300	Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-
406350	Library Fees							
	Revenues from on-line database search fees and fees for other miscellaneous library services.							
101000-536400	Branch Libraries	0.00%	100.00%	500	500	500	-	-
406370	Fire Service Fees							
	Fire Service Fees							
106000-355000	Girdwood Fire & Rescue	0.00%	100.00%	21,000	21,000	21,000	-	-

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
406380	Ambulance Service Fees  Revenues received for Emergency Medical Service, including ambulance transports, by the Anchorage Fire Department, operating in accordance with AMC 16.95 and charged in accordance with AMC 16.95.070. The fees are charged by the level of transport service provided and for the miles transported. The revenue received is based on the number of transports and the collectability of the fees. The number of transports has remained relatively stable over the years, but the collectability of the fees varies based on the payor mix and volume. There are different payment rates based on payor - Medicare, Medicaid, insurance, and private pay.							
	101000-353000 Emergency Medical Services	1.64%	100.00%	13,350,467	9,200,467	9,685,000	484,533	5.27%
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	0.03%	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	0.02%	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	362,634	40,000	12.40%
406450	Mapping Fees  Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	2,000	2,000	1,500	(500)	(25.00%)

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
406490	DWI Impound/Admin Fees							
	101000-115200 Criminal	0.07%	63.93%	290,000	390,000	390,000	-	-
	151000-462400 Patrol Staff	0.04%	36.07%	220,000	220,000	220,000	-	-
	Total	0.10%	100.00%	510,000	610,000	610,000	-	-
406495	APD Range Usage Fee							
	151000-482400 Police Training	0.00%	100.00%	5,000	5,000	5,000	-	-
406500	Police Services							
	Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.03%	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	0.04%	100.00%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.00%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery							
	Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.03%	100.00%	205,000	170,000	190,000	20,000	11.76%
406540	Other Charges for Services							
	101000-323000 AFD Communications	0.04%	100.00%	170,000	250,000	250,000	-	-
406550	Address Fees							
	Fees received from the public for specific street addresses.							
	101000-190400 GIS Addressing	0.00%	100.00%	25,500	25,500	24,000	(1,500)	(5.88%)

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % 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	0.04%	29.71%	250,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment	0.09%	65.48%	551,000	551,000	551,000	-	-
	Total	0.14%	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%	0.47%	150	150	150	-	-
	101000-190200 Physical Planning	-	-	600	-	-	-	-
	101000-190300 Zoning & Platting	0.00%	0.31%	100	100	100	-	-
	101000-535500 Library Administration	0.00%	3.13%	1,000	1,000	1,000	-	-
	101000-536400 Branch Libraries	0.00%	9.39%	3,000	3,000	3,000	-	-
	101000-537100 Library Adult Services	0.00%	20.34%	6,500	6,500	6,500	-	-
	163000-192030 Building Inspection	0.00%	65.73%	21,000	21,000	21,000	-	-
	Total	0.01%	100.00%	32,550	31,950	31,950	-	-
406600	Late Fees							
	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	8,000	8,000	8,000	-	-
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	130,300	130,300	-	-
406621	Reimbursed Cost-Payroll Fee							
	101000-132300 Payroll	0.00%	100.00%	4,000	4,000	4,000	-	-



**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	50	50	50	-	-
	101000-115100 Civil Law	0.00%	0.19%	10,000	5,000	5,000	-	-
	101000-115200 Criminal	0.00%	0.19%	5,000	5,000	5,000	-	-
	101000-115400 Muni Attorney Administration	0.01%	1.94%	51,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.04%	7.94%	285,000	210,000	210,000	-	-
	101000-122200 Real Estate Services	0.00%	0.57%	15,000	15,000	15,000	-	-
	101000-124700 Risk Management	0.01%	1.36%	36,000	36,000	36,000	-	-
	101000-132200 Central Accounting	0.00%	0.26%	7,000	7,000	7,000	-	-
	101000-134100 Treasury Administration	0.01%	1.16%	30,776	30,776	30,776	-	-
	101000-134200 Revenue Management	0.07%	15.98%	433,900	433,900	422,900	(11,000)	(2.54%)
	101000-134600 Tax Billing	0.00%	0.07%	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%	7.94%	210,000	210,000	210,000	-	-
	101000-184500 Employment	0.00%	0.02%	400	400	400	-	-
	101000-191000 Private Development	-	-	50,000	35,000	-	(35,000)	(100.00%)
	101000-353000 Emergency Medical Services	0.00%	0.06%	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%	0.08%	2,000	2,000	2,000	-	-
	101000-710500 Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100 Public Art	0.00%	0.38%	10,000	10,000	10,000	-	-
	101000-722200 Public Works Administration	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-722279 IGC PW-Unalloc	0.00%	0.57%	-	15,000	15,000	-	-
	101000-741100 IBEW Shop Steward	0.02%	3.77%	99,674	99,674	99,674	-	-
	101000-774000 Communications	0.01%	2.91%	77,000	77,000	77,000	-	-
	101000-785000 Paint and Signs	-	-	1,000	1,000	-	(1,000)	(100.00%)
	101000-787000 Signals	-	-	100	100	-	(100)	(100.00%)
	101000-789000 Signal Operations	0.01%	2.69%	70,000	70,000	71,100	1,100	1.57%
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.94%	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%	0.08%	2,000	2,000	2,000	-	-
	151000-411100 Chief of Police	0.02%	3.67%	97,155	97,155	97,155	-	-
	151000-460500 Reimbursed Costs	0.05%	11.34%	300,000	300,000	300,000	-	-
	151000-462200 Special Assignments	0.01%	1.61%	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%	0.40%	10,600	10,600	10,600	-	-
	151000-483100 Crime Lab	0.00%	0.27%	7,100	7,100	7,100	-	-
	151000-483300 Police Property & Evidence	0.00%	0.07%	1,800	1,800	1,800	-	-
	151000-484200 Police Records	0.02%	3.97%	105,000	105,000	105,000	-	-
	161000-550200 Park Maintenance	0.00%	0.04%	1,000	1,000	1,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.00%	0.98%	26,002	26,002	26,002	-	-
	164000-131300 Public Finance and Investment	0.13%	28.18%	745,660	745,660	745,660	-	-
	602000-124800 Self Insurance	0.00%	0.04%	20,000	1,000	1,000	-	-
	<b>Total</b>	<b>0.45%</b>	<b>100.00%</b>	<b>2,790,937</b>	<b>2,691,937</b>	<b>2,645,937</b>	<b>(46,000)</b>	<b>(1.71%)</b>
406640	Parking Garages & Lots							
	101000-122200 Real Estate Services	0.00%	100.00%	25,000	25,000	25,000	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
101000-189110	Areawide Taxes/Reserves	-	-	16,601	-	-	-	-
	Total	0.00%	100.00%	41,601	25,000	25,000	-	-
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%	8,000	8,000	8,000	-	-
	Total	0.00%	100.00%	10,000	10,000	10,000	-	-
407010	SOA Traffic Court Fines							
	Revenue received from the court system for violations of municipal codes.							
101000-467100	Highway Patrol	0.04%	8.33%	250,000	250,000	250,000	-	-
151000-462400	Patrol Staff	0.46%	91.67%	3,800,000	3,050,000	2,750,000	(300,000)	(9.84%)
	Total	0.51%	100.00%	4,050,000	3,300,000	3,000,000	(300,000)	(9.09%)
407020	SOA Trial Court Fines							
151000-462400	Patrol Staff	0.24%	100.00%	1,890,000	1,500,000	1,400,000	(100,000)	(6.67%)
407040	APD Counter Fines							
151000-462400	Patrol Staff	0.34%	100.00%	2,200,000	2,000,000	2,000,000	-	-
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	-	-
101000-124600	Transportation Inspection	0.00%	0.27%	1,000	1,000	1,000	-	-
101000-192020	Land Use Enforcement	0.00%	3.57%	22,000	15,000	13,000	(2,000)	(13.33%)
101000-192080	Right-of-Way	0.00%	0.27%	3,000	1,500	1,000	(500)	(33.33%)
101000-225000	Animal Care & Control	0.01%	11.88%	43,250	43,250	43,250	-	-
151000-462400	Patrol Staff	0.05%	77.10%	280,656	280,656	280,656	-	-
151000-484200	Police Records	0.00%	0.03%	100	100	100	-	-
163000-192030	Building Inspection	0.00%	6.59%	24,000	24,000	24,000	-	-
	Total	0.06%	100.00%	375,006	366,506	364,006	(2,500)	(0.68%)

## Revenue Distribution Detail

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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	1,500	-	-
407090	Administrative Fines, Civil							
	101000-256000 Environmental Health Services	0.00%	100.00%	-	300	300	-	-
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	0.02%	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	-	-
408380	Prior Year Expense Recovery							
	101000-189110 Areawide Taxes/Reserves	-	-	2,297,643	-	-	-	-
	101000-785000 Paint and Signs	0.00%	9.09%	100	100	100	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	90.91%	1,000	1,000	1,000	-	-
	Total	0.00%	100.00%	2,298,743	1,100	1,100	-	-
408390	Insurance Recoveries							
	101000-630000 Vehicle Maintenance	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-785000 Paint and Signs	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-789000 Signal Operations	0.00%	1.37%	1,000	1,000	1,000	-	-
	131000-372000 AFD Shop	0.00%	3.15%	2,305	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	-	-

### Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
	Total	0.01%	100.00%	73,145	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%	0.05%	150	150	150	-	-
	151000-462400 Patrol Staff	0.05%	99.95%	474,850	389,850	309,850	(80,000)	(20.52%)
	Total	0.05%	100.00%	475,000	390,000	310,000	(80,000)	(20.51%)
408405	Lease & Rental Revenue							
	Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Real Estate Services	0.04%	87.66%	404,381	245,947	250,298	4,351	1.77%
	106000-746000 Street Maint Girdwood	0.00%	1.05%	3,000	3,000	3,000	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	15,024	(1,793)	-	1,793	(100.00%)
	131000-360000 AFD Training Center	-	-	25,000	-	-	-	-
	161000-550400 Park Property Management	0.00%	3.72%	10,625	10,625	10,625	-	-
	162000-555100 Eagle River/Chugiak Parks	0.00%	7.57%	21,600	21,600	21,600	-	-
	Total	0.05%	100.00%	479,630	279,379	285,523	6,144	2.20%
408420	Building Rental							
	Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.01%	100.00%	35,000	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	-	-	10,000	-	-	-	-
408440	ACPA Loan Surcharge							
	\$1 surcharge on PAC event tickets.							
	301000-121035 PAC Revenue Bond	0.05%	100.00%	286,000	286,000	312,000	26,000	9.09%
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%	500	500	500	-	-
	Total	0.00%	100.00%	1,500	1,500	1,500	-	-

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	-	-
	101000-115100 Civil Law	0.00%	0.23%	-	5,000	5,000	-	-
	101000-122200 Real Estate Services	0.00%	0.69%	15,000	15,000	15,000	-	-
	101000-138100 Purchasing Services	0.05%	14.57%	315,000	315,000	315,000	-	-
	101000-191000 Private Development	0.00%	0.02%	3,000	3,000	500	(2,500)	(83.33%)
	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	-	-
	101000-613000 Customer Service	0.00%	0.37%	8,000	8,000	8,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.07%	1,600	1,600	1,600	-	-
	131000-342000 Fire Marshal	0.00%	0.02%	-	500	500	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	-	1,000	-	(1,000)	(100.00%)
	131000-360000 AFD Training Center	0.00%	0.92%	19,800	19,800	19,800	-	-
	151000-462400 Patrol Staff	0.01%	2.74%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.65%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.16%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.55%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.69%	15,000	15,000	15,000	-	-
	161000-550300 Contracted Facilities	0.01%	3.70%	-	-	80,019	80,019	100.00%
	164000-131300 Public Finance and Investment	0.26%	72.51%	1,567,497	1,567,497	1,567,497	-	-
	<b>Total</b>	<b>0.37%</b>	<b>100.00%</b>	<b>2,078,647</b>	<b>2,085,147</b>	<b>2,161,666</b>	<b>76,519</b>	<b>3.67%</b>
408590	Lease Revenue GASB 87							
	101000-122200 Real Estate Services	0.02%	32.76%	-	145,334	145,333	(1)	0.00%
	131000-352000 Anchorage Fire & Rescue	0.00%	3.39%	-	15,036	15,024	(12)	(0.08%)
	221000-122100 Heritage Land Bank	0.05%	63.85%	-	283,223	283,223	-	-
	<b>Total</b>	<b>0.07%</b>	<b>100.00%</b>	<b>-</b>	<b>443,593</b>	<b>443,580</b>	<b>(13)</b>	<b>0.00%</b>
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.02%	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	0.53%	104.33%	286,000	799,000	3,130,000	2,331,000	291.74%
	104000-189121 Chugiak Taxes & Reserves	0.02%	4.20%	11,000	103,000	126,000	23,000	22.33%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.73%	1,000	18,000	22,000	4,000	22.22%
	106000-189130 Girdwood Taxes/Reserves	0.01%	1.73%	5,000	47,000	52,000	5,000	10.64%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.70%	1,000	17,000	21,000	4,000	23.53%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.50%	1,000	12,000	15,000	3,000	25.00%
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.30%	1,000	8,000	9,000	1,000	12.50%

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
114000-189155	Skyranch LRSA	0.00%	0.27%	10	6,000	8,000	2,000	33.33%
115000-189160	Upper Grover LRSA	0.00%	0.07%	10	1,000	2,000	1,000	100.00%
116000-189165	Ravenwood LRSA	0.00%	0.17%	10	4,000	5,000	1,000	25.00%
117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.03%	10	1,000	1,000	-	-
118000-189175	Mt Park/Robin Hill LRSA	0.00%	0.40%	10	10,000	12,000	2,000	20.00%
119000-189180	Eagle River RRSA Taxes/Res	0.00%	0.10%	12,000	2,000	3,000	1,000	50.00%
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%	0.43%	1,000	11,000	13,000	2,000	18.18%
124000-189200	Totem LRSA Taxes Reserves	0.00%	0.17%	10	4,000	5,000	1,000	25.00%
125000-189205	Paradise Valley	0.00%	0.07%	10	2,000	2,000	-	-
126000-189210	SRW Homeowners LRSA	0.00%	0.30%	10	7,000	9,000	2,000	28.57%
129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.43%	1,000	11,000	13,000	2,000	18.18%
131000-189220	Fire SA Taxes/Reserves	(0.02%)	(3.70%)	(29,000)	615,000	(111,000)	(726,000)	(118.05%)
141000-189225	Rds & Drainage SA	0.06%	12.70%	43,000	314,000	381,000	67,000	21.34%
142000-189230	Talus West LRSA	0.00%	0.53%	1,000	13,000	16,000	3,000	23.08%
143000-189235	Upper O'Malley LRSA	0.00%	0.73%	1,000	18,000	22,000	4,000	22.22%
144000-189240	Bear Valley LRSA	0.00%	0.13%	10	3,000	4,000	1,000	33.33%
145000-189245	Rabbit Creek LRSA	0.00%	0.30%	10	7,000	9,000	2,000	28.57%
146000-189250	Villages Scenic LRSA	0.00%	0.07%	10	1,000	2,000	1,000	100.00%
147000-189255	Sequoia Estates LRSA	0.00%	0.27%	10	6,000	8,000	2,000	33.33%
148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.80%	2,000	20,000	24,000	4,000	20.00%
149000-189265	So Goldenview LRSA	0.00%	0.93%	1,000	22,000	28,000	6,000	27.27%
150000-189290	Homestead LRSA	0.00%	0.17%	10	4,000	5,000	1,000	25.00%
151000-189270	Police SA Taxes/Reserves	0.11%	21.13%	(30,000)	1,571,000	634,000	(937,000)	(59.64%)
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.03%	10	1,000	1,000	-	-
161000-189275	Parks (APRSA) Taxes/Reserves	0.02%	4.50%	20,000	111,000	135,000	24,000	21.62%
162000-189280	Parks (ERCRSA)	0.05%	10.40%	22,000	255,000	312,000	57,000	22.35%
163000-189285	Bldg Safety SA Taxes/Reserves	(0.14%)	(27.67%)	(46,000)	(678,000)	(830,000)	(152,000)	22.42%
164000-131300	Public Finance and Investment	0.01%	2.30%	6,000	63,000	69,000	6,000	9.52%
202010-123010	Room Tax-Convention Center	(0.01%)	(2.83%)	3,000	(69,000)	(85,000)	(16,000)	23.19%
202020-123011	Operating Reserve Conv-CTR	0.04%	8.37%	24,000	205,000	251,000	46,000	22.44%
221000-122100	Heritage Land Bank	0.04%	7.10%	7,000	174,000	213,000	39,000	22.41%
301000-121035	PAC Revenue Bond	0.00%	0.87%	2,000	21,000	26,000	5,000	23.81%
602000-124800	Self Insurance	0.09%	18.27%	50,000	448,000	548,000	100,000	22.32%
607000-144000	Fixed Assets	(0.36%)	(70.33%)	(29,000)	(1,723,000)	(2,110,000)	(387,000)	22.46%
	Total	0.51%	100.00%	368,160	2,465,020	3,000,020	535,000	21.70%
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	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	-	-	276,000	2,749,000	-	(2,749,000)	(100.00%)
131000-189220	Fire SA Taxes/Reserves	-	-	48,000	458,000	-	(458,000)	(100.00%)
141000-189225	Rds & Drainage SA	-	-	8,000	32,000	-	(32,000)	(100.00%)
151000-189270	Police SA Taxes/Reserves	-	-	64,000	687,000	-	(687,000)	(100.00%)
161000-189275	Parks (APRSA) Taxes/Reserves	-	-	4,000	32,000	-	(32,000)	(100.00%)

## Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
	Total	-	-	400,000	3,958,000	-	(3,958,000)	(100.00%)
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%	3.59%	24,000	14,000	14,000	-	-
	221000-122100 Heritage Land Bank	0.01%	7.95%	27,000	31,000	31,000	-	-
	602000-124800 Self Insurance	0.06%	88.46%	140,000	345,000	345,000	-	-
	Total	0.07%	100.00%	191,000	390,000	390,000	-	-
440045	Lease Interest Income GASB 87							
	101000-122200 Real Estate Services	0.00%	8.83%	-	13,100	8,750	(4,350)	(33.21%)
	131000-352000 Anchorage Fire & Rescue	0.00%	1.01%	-	1,781	1,000	(781)	(43.85%)
	221000-122100 Heritage Land Bank	0.02%	90.16%	-	96,229	89,296	(6,933)	(7.20%)
	Total	0.02%	100.00%	-	111,110	99,046	(12,064)	(10.86%)
450010	Transfer from Other Funds							
	Contributions received from other municipal funds.							
	101000-181079 IGC-HR-UnAlloc	0.62%	68.42%	-	-	3,688,021	3,688,021	100.00%
	101000-189110 Areawide Taxes/Reserves	0.10%	11.13%	600,000	600,000	600,000	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	1.79%	96,550	96,550	96,550	-	-
	202010-123010 Room Tax-Convention Center	0.17%	18.65%	333,363	919,480	1,005,321	85,841	9.34%
	602000-124800 Self Insurance	-	-	-	-	-	-	-
	Total	0.91%	100.00%	1,029,913	1,616,030	5,389,892	3,773,862	233.53%
450040	Transfer from MOA Trust Fund							
	AMC 6.50.060 Revenues from the MOA Trust Fund							
	101000-189110 Areawide Taxes/Reserves	2.76%	100.00%	17,100,000	16,300,000	16,300,000	-	-
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	3.28%	100.00%	20,083,652	18,610,299	19,379,419	769,120	4.13%

**Revenue Distribution Detail**

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Revised Distr.	2022 Revised Budget	2023 Revised Budget	2024 Revised Budget	24 v 23 \$ Chg	24 v 23 % Chg
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	0.58%	100.00%	2,386,369	3,586,369	3,454,174	(132,195)	(3.69%)
460030	Premium on Bond Sales							
	101000-124200 Office of Emergency	0.00%	0.62%	7,144	4,226	3,839	(387)	(9.16%)
	101000-215000 AHD Debt Service	0.00%	0.01%	77	123	76	(47)	(38.21%)
	101000-271000 Anchorage Memorial Cemetery	0.00%	0.11%	874	830	682	(148)	(17.83%)
	101000-353000 Emergency Medical Services	0.00%	1.26%	8,600	6,045	7,768	1,723	28.50%
	101000-487000 E911 Operations, Areawide	0.00%	0.84%	8,354	2,869	5,149	2,280	79.47%
	101000-611000 Transit Administration	0.00%	1.12%	10,844	6,337	6,924	587	9.26%
	101000-710800 Facility Capital Improvements	0.00%	1.30%	4,609	5,388	8,036	2,648	49.15%
	101000-722279 IGC PW-Unalloc	0.00%	0.03%	-	-	160	160	100.00%
	101000-774000 Communications	0.00%	1.07%	6,362	6,410	6,575	165	2.57%
	101000-788000 Safety	0.00%	0.24%	1,058	905	1,450	545	60.22%
	131000-352000 Anchorage Fire & Rescue	0.01%	5.51%	54,520	28,829	33,969	5,140	17.83%
	141000-767100 Assess/Non-Assess Debt	0.08%	80.83%	749,516	426,416	498,222	71,806	16.84%
	151000-485000 Police Debt Service	0.00%	1.09%	4,188	6,314	6,716	402	6.37%
	161000-551000 Debt Service - Fund 161	0.01%	5.76%	49,158	23,382	35,492	12,110	51.79%
	162000-555900 ER Parks Debt 162	0.00%	0.21%	2,413	1,349	1,292	(57)	(4.23%)
	Total	0.10%	100.00%	907,717	519,423	616,350	96,927	18.66%
460035	Premium on TANS							
	Premium on tax anticipation notices.							
	101000-189110 Areawide Taxes/Reserves	-	-	415,725	415,725	-	(415,725)	(100.00%)
	131000-352000 Anchorage Fire & Rescue	-	-	72,300	72,300	-	(72,300)	(100.00%)
	141000-767100 Assess/Non-Assess Debt	-	-	12,050	12,050	-	(12,050)	(100.00%)
	151000-485000 Police Debt Service	-	-	96,400	96,400	-	(96,400)	(100.00%)
	161000-551000 Debt Service - Fund 161	-	-	6,025	6,025	-	(6,025)	(100.00%)
	Total	-	-	602,500	602,500	-	(602,500)	(100.00%)
460070	MOA Property Sales							
	Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Transit Operations	0.00%	0.96%	1,000	1,000	1,000	-	-
	151000-462400 Patrol Staff	0.01%	57.69%	60,000	60,000	60,000	-	-
	151000-483300 Police Property & Evidence	0.00%	14.42%	15,000	15,000	15,000	-	-
	151000-483400 Police Impounds	0.00%	26.92%	28,000	28,000	28,000	-	-
	Total	0.02%	100.00%	104,000	104,000	104,000	-	-



**Revenue Distribution Detail**

<b>Revenue Account</b>	<b>Description/ Receiving Fund and Fund Center</b>	<b>2024 % of Total</b>	<b>2024 Revised Distr.</b>	<b>2022 Revised Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Revised Budget</b>	<b>24 v 23 \$ Chg</b>	<b>24 v 23 % Chg</b>
460080	Land Sales-Cash							
	Revenue generated from sale of Municipal land.							
	221000-122100 Heritage Land Bank	0.16%	100.00%	924,000	924,000	924,000	-	-
<b>Local, State and Federal Revenues Total</b>		<b>100.00%</b>		<b>529,141,307</b>	<b>571,348,039</b>	<b>591,604,585</b>	<b>20,256,546</b>	<b>3.55%</b>