

Maintenance & Operations

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	90,291,116	149	-	7
2021 One-Time Requirements				
- REVERSE - 2021 Prop - ONE TIME - contaminated soils remediation at Municipality of Anchorage Brother Francis Shelter property site (former 2nd Ave. easement)	(300,000)	-	-	-
- REVERSE - 2021 1Q - ONE TIME - Replace uninterrupted power sources at Fire Station 12 which maintain power for the period of time it takes for the emergency generators to kick on after a power outage	(37,500)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(772,224)	-	-	-
- Tax Anticipation Notes (TANs)	26,525	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	228,692	-	-	-
- Room Tax	60	-	-	-
2022 Continuation Level	89,436,669	149	-	7
Transfers by/to Other Departments				
- Transfer to Public Works	(89,436,669)	(149)	-	(7)
2022 Proposed Budget	-	-	-	-