

Appendix R

Alcoholic Beverages Retail Sales Tax Program

Purpose

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

The dedicated net receipts shall only be used to provide additional service levels above the 2020 baseline. The net receipts described shall not be used to supplant funding for existing service levels contained in the actual operating budget for fiscal year 2020 and the funding to provide for and maintain that level of service in subsequent years.

Description

Ordinance AO 2019-148(S-1), As Amended submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 7, 2020 as Proposition 13 passed 51.24% yes to 48.76% no. Proposition 13 amends the Anchorage Municipal Charter by adding a new Section 14.07 Alcoholic beverages retail sales tax. The assembly is authorized to levy a five percent (5%) tax on all retail sales of alcoholic beverages. The tax levy shall be effective February 1, 2021.

No increase of the alcoholic beverages retail sales tax above five percent (5%) or change of the use of its proceeds may be made without approval of the majority of qualified voters voting on the question.

At least 120 days before the end of the fiscal year of the municipality and at such other times as the assembly directs, the mayor shall submit to the assembly a report of the tax revenues collected and expended. The report of expenses shall be itemized by each authorized use or purpose and presented to the public.

AO 2020-57(S), passed and approved by the Anchorage Assembly on June 23, 2020 added Anchorage Municipal Code (AMC) Chapter 12.65, Alcoholic Beverages Retail Sales Tax to establish the requirements and procedures for the administration, collection, and enforcement of the alcoholic beverages retail sales tax.

In accordance with AO 2019-148(S-1), As Amended, Section 3. the Municipality created fund 206000 Alcoholic Beverages Retail Sales Tax Fund to account for the revenues and expenditures of the tax proceeds.

2022 Proposed General Government Operating Budget

Department/Agency	Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2021 Cost	2021 Continuation	2022 Proposed
Child Abuse, Sexual Assault, and Domestic Violence							
Health	Early Education grants to providers	R	-	-	2,000,000	(1,000,000)	1,000,000
Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	R	-	-	1,750,000	-	1,750,000
Health	2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	R	-	-	250,000	(250,000)	-
Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	R	-	-	44,620	-	44,620
Parks & Recreation	Library - Early Literacy Specialist	R	1	-	94,080	25,253	119,333
Total Child Abuse, Sexual Assault, and Domestic Violence			1	-	\$ 4,138,700	\$ (1,224,747)	\$ 2,913,953
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			1	-	\$ 4,138,700	\$ (1,224,747)	\$ 2,913,953
First Responders							
Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	R	(1)	(7)	1,575,180	(1,575,180)	-
Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	R	-	2	238,467	2,520	240,987
Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	R	2	2	542,787	10,103	552,890
Police	First Responders - eliminate one (1) Data Systems Technician	R	-	(1)	118,981	(118,981)	-
Police	Mobile Crisis Team (MCT) contract costs	R	-	-	-	750,000	750,000
Total First Responders			1	(4)	\$ 2,475,415	\$ (931,538)	\$ 1,543,877
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			2	(4)	6,614,115	(2,156,285)	4,457,830
Homelessness, Mental Health, and Substance Misuse							
CFO	Pay for Success/Home for Good - housing program	R	-	-	1,800,000	-	1,800,000
Health	Principal Accountant	R	1	-	117,495	26,714	144,209
Health	Grant Acquisition/Contracting Officer	R	1	-	100,552	20,697	121,249
Health	Senior Office Associate	R	1	-	76,368	8,711	85,079
Health	Epidemiologist	R	-	1	-	162,003	162,003
Health	Housing and Homeless Services Program Manager	R	1	-	-	148,124	148,124
Health	Housing and Homeless Services Response Coordinator	R	1	-	-	111,175	111,175
Health	Senior Office Associate	R	1	-	-	83,369	83,369
Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	R	6	-	-	816,525	816,525
Health	Full year non labor funding for homelessness and housing administration for operational needs	R	-	-	45,000	-	45,000
Health	Overnight shelter for 150 individuals	R	-	-	360,000	-	360,000
Health	Operational costs for shelter, day center and/or treatment center	R	-	-	500,000	2,008,664	2,508,664
Health	Day Engagement/Shelter Operations	R	-	-	1,000,000	-	1,000,000

2022 Proposed General Government Operating Budget

Department/Agency	Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2021 Cost	2021 Continuation	2022 Proposed
Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	R	6	3	605,132	38,559	643,691
Parks & Recreation	Library - Community Resource Coordinator	R	1	-	-	104,235	104,235
Parks & Recreation	Library - Asst. Community Resource Coordinators	R	2	-	-	201,977	201,977
Total Homelessness, Mental Health, and Substance Misuse			21	4	\$ 4,604,547	\$ 3,730,753	\$ 8,335,300
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			23	-	\$ 11,218,662	\$ 1,574,468	\$ 12,793,130
<u>Administration, Collection, and Audits to the Municipality</u>							
Equity & Justice	Equity & Justice Officer	R	1	-	142,748	43,670	186,418
Finance	One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	R	2	-	208,830	26,619	235,449
Finance	Full year funding for non labor costs supporting new alcohol tax enforcement	R	-	-	4,000	-	4,000
Mayor	Administration/Collections - Education and reporting on programs	R	-	-	50,000	(50,000)	-
Multiple	Calculated IGCs	R	-	-	86,904	(25,751)	61,153
Total Administration, Collection, and Audits to the Municipality			3	-	\$ 492,482	\$ (5,462)	\$ 487,020
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			26	-	11,711,144	1,569,006	13,280,150
<u>Alcoholic Beverages Retail Sales Tax Revenues</u>					11,830,150	1,450,000	13,280,150
<u>Balance of Alcoholic Beverages Retail Sales Tax</u>					119,006		-

Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	11,711,144	-	-	-
Transfers by/to Other Departments				
- Intragovernmental Charges (IGCs)	(25,751)	-	-	-
Changes in Existing Programs/Funding for 2022				
- <u>Equity & Justice</u> - salaries and benefits adjustments	43,670	-	-	-
- <u>Finance</u> - salaries and benefits adjustments	26,619	-	-	-
- <u>Health</u> - salaries and benefits adjustments	56,122	-	-	-
- <u>Health</u> - continuation of 2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic violence	(250,000)	-	-	-
- <u>Municipal Attorney</u> - salaries and benefits adjustments	2,520	-	-	-
- <u>Parks & Recreation - Library</u> - salaries and benefits adjustments	25,253	-	-	-
- <u>Parks & Recreation</u> - salaries and benefits adjustments	38,559	-	-	-
- <u>Police</u> - salaries and benefits adjustments	10,103	-	-	-
2022 Continuation Level	11,638,239	-	-	-
2022 Proposed Budget Changes				
- <u>Fire</u> - reduce First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	(1,575,180)	(8)	-	-
- <u>Health</u> - add one (1) Epidemiologist	162,003	1	-	-
- <u>Health</u> - add one (1) Housing and Homeless Program Manager	148,124	1	-	-
- <u>Health</u> - add one (1) Housing and Homeless Program Coordinator	111,175	1	-	-
- <u>Health</u> - add one (1) Senior Office Associate	83,369	1	-	-
- <u>Health</u> - add one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	816,525	6	-	-
- <u>Health</u> - add funding Operational costs for shelter, day center and/or treatment center	2,008,664	-	-	-
- <u>Health</u> - reduce Early Education grants to providers	(1,000,000)	-	-	-
- <u>Mayor</u> - reduce administration/collection non labor funding	(50,000)	-	-	-
- <u>Parks & Recreation - Library</u> - add one (1) Community Resource Coordinator	104,235	1	-	-
- <u>Parks & Recreation - Library</u> - add two (2) Asst. Community Resource Coordinators	201,977	2	-	-
- <u>Police</u> - eliminate one (1) Data Systems Technician	(118,981)	(1)	-	-
- <u>Police</u> - Mobile Crisis Team (MCT) contract costs	750,000	-	-	-
2022 Proposed Budget	13,280,150	4	-	-

Equity & Justice Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Equity & Justice	-	142,748	186,418	30.59%
Direct Cost Total	-	142,748	186,418	30.59%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Function Cost Total	-	142,748	186,753	30.83%
Net Cost Total	-	142,748	186,753	30.83%
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	142,748	186,418	30.59%
Position Summary as Budgeted				
Full-Time	-	1	1	-
Part-Time	-	-	-	-
Position Total	-	1	1	-

Equity & Justice Division Summary

Equity & Justice

(Fund Center # 107100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	142,748	186,418	30.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	142,748	186,418	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Function Cost Total	-	142,748	186,753	30.83%
Net Cost Total	-	142,748	186,753	30.83%
Position Summary as Budgeted				
Full-Time	-	1	1	-
Position Total	-	1	1	-

Equity & Justice
Division Detail
Equity & Justice
(Fund Center # 107100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	142,748	186,418	30.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	142,748	186,418	30.59%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Net Cost				
Direct Cost Total	-	142,748	186,418	30.59%
Charges by/to Other Departments Total	-	-	335	100.00%
Net Cost Total	-	142,748	186,753	30.83%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	1	-	1	-

Finance Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
FIN Treasury	-	212,830	239,449	12.51%
Direct Cost Total	-	212,830	239,449	12.51%
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Function Cost Total	-	213,482	240,226	12.53%
Net Cost Total	-	213,482	240,226	12.53%
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	212,830	239,449	12.51%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Part-Time	-	-	-	-
Position Total	-	2	2	-

Finance
Division Summary
FIN Treasury

(Fund Center # 134800, 134300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	212,830	239,449	12.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	212,830	239,449	-
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Function Cost Total	-	213,482	240,226	12.53%
Net Cost Total	-	213,482	240,226	12.53%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	-	2	2	-

Finance
Division Detail
FIN Treasury

(Fund Center # 134800, 134300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	212,830	239,449	12.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	212,830	239,449	12.51%
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Net Cost				
Direct Cost Total	-	212,830	239,449	12.51%
Charges by/to Other Departments Total	-	652	777	19.17%
Net Cost Total	-	213,482	240,226	12.53%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	-	-	1	-	1	-
Tax Enforcement Officer II	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	2	-	2	-

Health Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
HD Human Services	-	6,244,035	8,380,017	34.21%
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Function Cost Total	-	6,249,381	8,406,578	34.52%
Net Cost Total	-	6,249,381	8,406,578	34.52%
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,618,664	12.95%
Debt Service	-	-	-	-
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Position Summary as Budgeted				
Full-Time	-	3	13	333.33%
Part-Time	-	-	-	-
Position Total	-	3	13	333.33%

Health
Division Summary
HD Human Services
(Fund Center # 244500, 244600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,618,664	12.95%
Manageable Direct Cost Total	-	6,244,035	8,380,017	34.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	6,244,035	8,380,017	-
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Function Cost Total	-	6,249,381	8,406,578	34.52%
Net Cost Total	-	6,249,381	8,406,578	34.52%
Position Summary as Budgeted				
Full-Time	-	3	13	333.33%
Position Total	-	3	13	333.33%

Health
Division Detail
HD Human Services

(Fund Center # 244500, 244600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,618,664	12.95%
Manageable Direct Cost Total	-	6,244,035	8,380,017	34.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Net Cost				
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Charges by/to Other Departments Total	-	5,346	26,561	396.84%
Net Cost Total	-	6,249,381	8,406,578	34.52%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	2	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	-	-	-	-	1	-
Principal Accountant	-	-	1	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Public Health Nurse	-	-	-	-	5	-
Senior Office Associate	-	-	1	-	2	-
Position Detail as Budgeted Total	-	-	3	-	13	-

Municipal Attorney Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
ATY Criminal	-	238,467	240,987	1.06%
Direct Cost Total	-	238,467	240,987	1.06%
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Function Cost Total	-	239,618	242,082	1.03%
Net Cost Total	-	239,618	242,082	1.03%
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	238,467	240,987	1.06%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Part-Time	-	-	-	-
Position Total	-	2	2	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	238,467	240,987	1.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	238,467	240,987	-
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Function Cost Total	-	239,618	242,082	1.03%
Net Cost Total	-	239,618	242,082	1.03%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	-	2	2	-

Municipal Attorney
Division Detail
ATY Criminal
(Fund Center # 115500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	238,467	240,987	1.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	238,467	240,987	1.06%
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Net Cost				
Direct Cost Total	-	238,467	240,987	1.06%
Charges by/to Other Departments Total	-	1,151	1,095	(4.87%)
Net Cost Total	-	239,618	242,082	1.03%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	-	-	1	-	1	-
Municipal Attorney I	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	2	-	2	-

Parks & Recreation Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	-	605,132	643,691	6.37%
P&R Library	-	94,080	425,545	352.32%
Direct Cost Total	-	699,212	1,069,236	52.92%
Intragovernmental Charges				
Charges by/to Other Departments	-	15,212	22,816	49.99%
Function Cost Total	-	714,424	1,092,052	52.86%
Net Cost Total	-	714,424	1,092,052	52.86%
Direct Cost by Category				
Salaries and Benefits	-	656,643	1,026,667	56.35%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	699,212	1,069,236	52.92%
Position Summary as Budgeted				
Full-Time	-	7	10	42.86%
Part-Time	-	3	3	-
Position Total	-	10	13	30.00%

Parks & Recreation
Division Summary
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	-
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%

Position Summary as Budgeted

Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Net Cost				
Direct Cost Total	-	605,132	643,691	6.37%
Charges by/to Other Departments Total	-	9,822	19,096	94.42%
Net Cost Total	-	614,954	662,787	7.78%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	-	-	3	-	3	-
Parks Caretaker II - Regular	-	-	2	-	2	-
Parks Superintendent	-	-	1	-	1	-
Seasonal Parks Caretaker I	-	-	-	3	-	3
Position Detail as Budgeted Total	-	-	6	3	6	3

**Parks & Recreation
Division Summary
P&R Library**

(Fund Center # 536100, 536000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	94,080	425,545	352.32%
Travel	-	-	-	-
Manageable Direct Cost Total	-	94,080	425,545	352.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	94,080	425,545	4
Intragovernmental Charges				
Charges by/to Other Departments	-	5,390	3,720	(30.98%)
Function Cost Total	-	99,470	429,265	331.55%
Net Cost Total	-	99,470	429,265	331.55%
Position Summary as Budgeted				
Full-Time	-	1	4	300.00%
Position Total	-	1	4	300.00%

**Parks & Recreation
Division Detail
P&R Library**

(Fund Center # 536100, 536000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	94,080	425,545	352.32%
Travel	-	-	-	-
Manageable Direct Cost Total	-	94,080	425,545	352.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	94,080	425,545	352.32%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,390	3,720	(30.98%)
Net Cost				
Direct Cost Total	-	94,080	425,545	352.32%
Charges by/to Other Departments Total	-	5,390	3,720	(30.98%)
Net Cost Total	-	99,470	429,265	331.55%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Specialist	-	-	-	-	2	-
Special Administrative Assistant I	-	-	-	-	1	-
Youth Services Specialist	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	1	-	4	-

Police Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
PD Operations	-	661,768	1,302,890	96.88%
Direct Cost Total	-	661,768	1,302,890	96.88%
Intragovernmental Charges				
Charges by/to Other Departments	-	11,117	9,569	(13.92%)
Function Cost Total	-	672,885	1,312,459	95.05%
Net Cost Total	-	672,885	1,312,459	95.05%
Direct Cost by Category				
Salaries and Benefits	-	632,963	524,085	(17.20%)
Supplies	-	28,805	28,805	-
Travel	-	-	-	-
Contractual/Other Services	-	-	750,000	100.00%
Debt Service	-	-	-	-
Direct Cost Total	-	661,768	1,302,890	96.88%
Position Summary as Budgeted				
Full-Time	-	5	4	(20.00%)
Part-Time	-	-	-	-
Position Total	-	5	4	(20.00%)

Police
Division Summary
PD Operations
(Fund Center # 450200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	632,963	524,085	(17.20%)
Supplies	-	28,805	28,805	-
Travel	-	-	-	-
Contractual/Other Services	-	-	750,000	100.00%
Manageable Direct Cost Total	-	661,768	1,302,890	96.88%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	661,768	1,302,890	1
Intragovernmental Charges				
Charges by/to Other Departments	-	11,117	9,569	(13.92%)
Function Cost Total	-	672,885	1,312,459	95.05%
Net Cost Total	-	672,885	1,312,459	95.05%
Position Summary as Budgeted				
Full-Time	-	5	4	(20.00%)
Position Total	-	5	4	(20.00%)

Police
Division Detail
PD Operations
(Fund Center # 450200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	632,963	524,085	(17.20%)
Supplies	-	28,805	28,805	-
Travel	-	-	-	-
Contractual/Other Services	-	-	750,000	100.00%
Manageable Direct Cost Total	-	661,768	1,302,890	96.88%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	661,768	1,302,890	96.88%
Intragovernmental Charges				
Charges by/to Other Departments	-	11,117	9,569	(13.92%)
Net Cost				
Direct Cost Total	-	661,768	1,302,890	96.88%
Charges by/to Other Departments Total	-	11,117	9,569	(13.92%)
Net Cost Total	-	672,885	1,312,459	95.05%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Analysis Clerk	-	-	1	-	1	-
Data Systems Technician I	-	-	1	-	-	-
Identification Technician	-	-	2	-	2	-
Police Dispatcher	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	5	-	4	-