

## **Appendix R**

### **Alcoholic Beverages Retail Sales Tax Program**

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#### **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.

The Municipal Treasury has projected the alcohol tax revenues to be approximately \$12M for 2021. The 2021 Approved Budget includes allocating \$11.6M of the projected revenues.

## Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2020 Revised Budget</b>	-	-	-	-
<b>2021 Continuation Level</b>	-	-	-	-
<b>2021 One-Time Requirements</b>				
- <u>Health</u> - Pay for success	1,800,000	-	-	-
<b>2021 Proposed Budget Changes</b>				
- <u>Finance</u> - add full year funding for two alcohol tax enforcement staff one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	202,102	2	-	-
- <u>Finance</u> - add full year funding for non labor costs supporting new alcohol tax enforcement	4,000	-	-	-
- <u>Health</u> - add one (1) new Homelessness Program Coordinator	117,494	1	-	-
- <u>Health</u> - add one (1) new Principal Accountant	117,494	1	-	-
- <u>Health</u> - add one (1) new Grant Acquisition/Contracting Officer	100,551	1	-	-
- <u>Health</u> - add one (1) new Operations Coordinator (Treatment Center and Related Activities)	100,551	1	-	-
- <u>Health</u> - add one (1) new Senior Office Associate	75,762	1	-	-
- <u>Health</u> - add one (1) new Epidemiologist	149,019	1	-	-
- <u>Health</u> - add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	1,134,029	11	-	-
- <u>Health</u> - add full year non labor funding for homelessness and housing administration for operational needs	30,000	-	-	-
- <u>Health</u> - Overnight shelter for 150 individuals	360,000	-	-	-
- <u>Health</u> - Early Education grants to providers	1,000,000	-	-	-
- <u>Health</u> - Evidence-based grants to providers	1,000,000	-	-	-
- <u>Health</u> - ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	44,620	-	-	-
- <u>Health</u> - Operational costs for shelter, day center and/or treatment center	2,000,000	-	-	-
- <u>Library</u> - add one (1) new Community Resource Coordinator	95,861	1	-	-
- <u>Library</u> - add two (2) new Assistant Community Resource Coordinators	173,966	2	-	-
- <u>Library</u> - add four (4) new Peer Navigators	30,620	-	-	4
- <u>Library</u> - add one (1) new Early Literacy Specialist	93,584	1	-	-
- <u>Parks &amp; Recreation</u> - Healthy Spaces - expand camp abatement to year-round to include storage	700,000	-	-	-
<b>2021 S Version Budget Changes</b>				
- <u>Fire</u> - 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>Library</u> - (reverse) add one (1) new Community Resource Coordinator	(95,861)	(1)	-	-
- <u>Library</u> - (reverse) add two (2) new Assistant Community Resource Coordinators	(173,966)	(2)	-	-
- <u>Library</u> - (reverse) add four (4) new Peer Navigators	(30,620)	-	-	(4)
- <u>Health</u> - (reverse) add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	(1,134,025)	(11)	-	-
- <u>Health</u> - (reverse) add one (1) new Epidemiologist	(149,019)	(1)	-	-
- <u>Health</u> - (reverse) add one (1) new Homelessness Program Coordinator	(117,494)	(1)	-	-
- <u>Health</u> - (reverse) add one (1) new Operations Coordinator (Treatment Center and Related Activities)	(100,553)	(1)	-	-
- <u>Health</u> - add additional funding for Early Education	1,000,000	-	-	-
- <u>Health</u> - add additional funding for Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs	1,000,000	-	-	-

## Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
- <u>Health</u> - (partial reversal) Operational costs for shelter, day center and/or treatment center	(1,500,000)	-	-	-
- <u>Health</u> - Day Engagement/Shelter Operations	1,000,000	-	-	-
- <u>Health</u> - Add full year non labor funding for prevention grants administration for operational needs	15,000	-	-	-
- <u>Mayor</u> - Education and reporting on programs	50,000	-	-	-
- <u>Municipal Attorney</u> - one (1) Prosecutor, one (1) Clerk and related operating non-labor	250,352	2	-	-
- <u>Police</u> - two (2) Crime Analysts, one (1) Identification Technician, one (1) IT Technician, and one (1) Dispatcher, additional operating related non-labor	650,000	5	-	-
<b>2021 Assembly Amendments</b>				
- <u>Equity &amp; Justice</u> - Amendment Weddleton #1 - Fund half of the amount budgeted for Equity & Justice with reduction of "Healthy Spaces"	95,488	-	-	-
- <u>Parks &amp; Recreation</u> - Amendment Weddleton #1 - Fund half of the amount budgeted for Equity & Justice with reduction of "Healthy Spaces"	(95,488)	-	-	-
<b>2021 Approved Budget</b>		<b>11,568,647</b>	<b>21</b>	<b>-</b>

## Equity & Justice Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
Equity & Justice	-	-	95,488	100.00%
<b>Direct Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	95,488	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	-	-

## Equity & Justice Division Summary

### Equity & Justice

(Fund Center # 107100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	95,488	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>95,488</b>	<b>1</b>
<b>Function Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Position Total				-

**Equity & Justice****Division Detail****Equity & Justice**

(Fund Center # 107100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	95,488	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	95,488	100.00%
<b>Net Cost Total</b>	-	-	<b>95,488</b>	<b>100.00%</b>

## Finance Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
FIN Treasury	-	-	206,102	100.00%
<b>Direct Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	2	100.00%
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	<b>2</b>	<b>100.00%</b>

## Finance Division Summary

### FIN Treasury

(Fund Center # 134800, 134300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>206,102</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	2	100.00%
<b>Position Total</b>	-	-	<b>2</b>	<b>100.00%</b>



## Finance Division Detail

### FIN Treasury

(Fund Center # 134800, 134300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	206,102	100.00%
<b>Net Cost Total</b>	-	-	<b>206,102</b>	<b>100.00%</b>

### Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	-	-	-	-	1	-
Tax Enforcement Officer II	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	-	-	-	-	<b>2</b>	-

## Fire Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
FD Emergency Operations	-	-	1,575,180	100.00%
<b>Direct Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	1,443,918	100.00%
Supplies	-	-	23,144	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	108,118	100.00%
<b>Direct Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	-	-

**Fire**  
**Division Summary**  
**FD Emergency Operations**  
(Fund Center # 319600, 353200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	1,443,918	100.00%
Supplies	-	-	23,144	100.00%
Travel	-	-	-	-
Equipment, Furnishings	-	-	108,118	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>1,575,180</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	-	-	-
<b>Function Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

**Fire**  
**Division Detail**  
**FD Emergency Operations**  
(Fund Center # 319600, 353200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	1,443,918	100.00%
Supplies	-	-	23,144	100.00%
Travel	-	-	-	-
Equipment, Furnishings	-	-	108,118	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	1,575,180	100.00%
<b>Net Cost Total</b>	-	-	<b>1,575,180</b>	<b>100.00%</b>

## Health Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
HD Human Services	-	-	8,043,429	100.00%
<b>Direct Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	338,429	100.00%
Supplies	-	-	45,000	100.00%
Travel	-	-	-	-
Contractual/OtherServices	-	-	7,660,000	100.00%
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	3	100.00%
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	<b>3</b>	<b>100.00%</b>

**Health**  
**Division Summary**  
**HD Human Services**

(Fund Center # 244500, 244600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	338,429	100.00%
Supplies	-	-	45,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	7,660,000	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>8,043,429</b>	<b>1</b>
<b>Function Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	3	100.00%
<b>Position Total</b>	-	-	<b>3</b>	<b>100.00%</b>

**Health**  
**Division Detail**  
**HD Human Services**

(Fund Center # 244500, 244600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	338,429	100.00%
Supplies	-	-	45,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	7,660,000	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	8,043,429	100.00%
<b>Net Cost Total</b>	-	-	<b>8,043,429</b>	<b>100.00%</b>

**Position Detail as Budgeted**

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Principal Accountant	-	-	-	-	1	-
Senior Office Associate	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	-	-	-	-	<b>3</b>	-

## Library Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
Library	-	-	93,584	100.00%
<b>Direct Cost Total</b>	-	-	<b>93,584</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>93,584</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>93,584</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	93,584	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>93,584</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	1	100.00%
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	<b>1</b>	<b>100.00%</b>



**Library**  
**Division Summary**  
**Library**

(Fund Center # 536000, 536100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	93,584	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>93,584</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>93,584</b>	<b>1</b>
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>93,584</b>	<b>100.00%</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>93,584</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	1	100.00%
<b>Position Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>100.00%</b>

## Library Division Detail

### Library

(Fund Center # 536000, 536100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	93,584	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>93,584</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>93,584</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	93,584	100.00%
<b>Net Cost Total</b>	-	-	<b>93,584</b>	<b>100.00%</b>

### Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Youth Services Specialist	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	-	-	-	-	<b>1</b>	<b>-</b>

## Mayor Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
Mayor	-	-	50,000	100.00%
<b>Direct Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/OtherServices	-	-	50,000	100.00%
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	-	-

## Mayor Division Summary

### Mayor

(Fund Center # 137100, 111200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	-	-	50,000	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>50,000</b>	<b>1</b>
<b>Function Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>

### Position Summary as Budgeted

Position Total		-
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## Mayor Division Detail

### Mayor

(Fund Center # 137100, 111200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	-	-	50,000	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	50,000	100.00%
<b>Net Cost Total</b>	-	-	<b>50,000</b>	<b>100.00%</b>

## Municipal Attorney Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
ATY Criminal	-	-	250,352	100.00%
<b>Direct Cost Total</b>	-	-	<b>250,352</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>250,352</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>250,352</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	235,352	100.00%
Supplies	-	-	15,000	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>250,352</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	2	100.00%
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	<b>2</b>	<b>100.00%</b>

## Municipal Attorney Division Summary

### ATY Criminal

(Fund Center # 115500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	235,352	100.00%
Supplies	-	-	15,000	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>250,352</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>250,352</b>	<b>1</b>
<b>Function Cost Total</b>	<b>-</b>	<b>-</b>	<b>250,352</b>	<b>100.00%</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>250,352</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	2	100.00%
<b>Position Total</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>100.00%</b>

**Municipal Attorney****Division Detail****ATY Criminal**

(Fund Center # 115500)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	235,352	100.00%
Supplies	-	-	15,000	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>250,352</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>250,352</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	250,352	100.00%
<b>Net Cost Total</b>	-	-	<b>250,352</b>	<b>100.00%</b>

**Position Detail as Budgeted**

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	-	-	-	-	1	-
Municipal Attorney I	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	-	-	-	-	<b>2</b>	-



## Parks & Recreation Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
P&R Anch Bowl Parks Operation	-	-	604,512	100.00%
<b>Direct Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	304,512	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/OtherServices	-	-	111,000	100.00%
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	55,000	100.00%
<b>Direct Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	-	-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	304,512	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	111,000	100.00%
Equipment, Furnishings	-	-	55,000	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>604,512</b>	<b>1</b>
<b>Function Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	304,512	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	111,000	100.00%
Equipment, Furnishings	-	-	55,000	100.00%
<b>Manageable Direct Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	604,512	100.00%
<b>Net Cost Total</b>	-	-	<b>604,512</b>	<b>100.00%</b>

## Police Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
PD Operations	-	-	650,000	100.00%
<b>Direct Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
<b>Function Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	613,246	100.00%
Supplies	-	-	36,754	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	5	100.00%
Part-Time	-	-	-	-
<b>Position Total</b>	-	-	<b>5</b>	<b>100.00%</b>

**Police**  
**Division Summary**  
**PD Operations**  
(Fund Center # 450200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	613,246	100.00%
Supplies	-	-	36,754	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>650,000</b>	<b>1</b>
<b>Function Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
<b>Net Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	-	5	100.00%
<b>Position Total</b>	-	-	<b>5</b>	<b>100.00%</b>

**Police**  
**Division Detail**  
**PD Operations**

(Fund Center # 450200)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	-	613,246	100.00%
Supplies	-	-	36,754	100.00%
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	-	-	-	-
<b>Direct Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	-	-	650,000	100.00%
<b>Net Cost Total</b>	-	-	<b>650,000</b>	<b>100.00%</b>

**Position Detail as Budgeted**

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	-	-	-	-	1	-
Crime Analysis Clerk	-	-	-	-	2	-
Data Systems Technician I	-	-	-	-	1	-
Identification Technician	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	-	-	-	-	<b>5</b>	-