

Municipal Clerk's Office
Immediate Reconsideration
Failed
Amended and Approved
Date: April 27, 2021

Submitted By: Chairman of the Assembly at
the Request of the Acting Mayor
Prepared By: Office of Management &
Budget
For Reading: April 27, 2021

ANCHORAGE, ALASKA
AR 2021 - 94 (S) as Amended

1 **A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING**
2 **FUNDS FOR THE 2021 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY**
3 **OF ANCHORAGE**

4
5 WHEREAS, the approved 2021 budget for the Municipality of Anchorage was adopted by AO 2020 - 105
6 (S) as Amended; and

7
8 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2021;
9 now, therefore,

10
11 THE ANCHORAGE ASSEMBLY RESOLVES:

12
13 **Section 1.** The direct cost amounts set forth for the 2021 fiscal year for the following operating
14 departments / agencies are hereby appropriated for the 2021 fiscal year:

15 Department / Agency	2021 Approved Budget	Revision	2021 Revised Budget
16 GENERAL GOVERNMENT			
		597,680	5,375,709
18 Assembly	4,778,029	—611,680	—5,389,709
19 Chief Fiscal Officer	636,143	(78)	636,065
		69,470	11,654,754
		84,470	11,669,754
22 Development Services	11,585,284	—5,970	—11,591,254
		100,679	12,215,404
24 Economic & Community Development	12,114,725	—80,679	—12,195,404
25 Equal Rights Commission	763,176	(2,797)	760,379
		(95,566)	243,917
27 Equity & Justice	339,483	—(48,306)	—291,177
28 Finance	13,990,556	104,334	14,094,890
		369,814	105,683,343
30 Fire	105,313,529	—444,814	—105,758,343
		138,156	14,720,950
32 Health	14,582,794	—129,156	—14,711,950
33 Human Resources	5,108,031	134,033	5,242,064
34 Information Technology	24,571,899	(94,731)	24,477,168
35 Internal Audit	785,178	3,256	788,434
36 Library	9,231,776	(3,527)	9,228,249
37 Maintenance & Operations	90,000,738	290,378	90,291,116
38 Management & Budget	1,104,515	3,424	1,107,939
39 Mayor	2,148,494	(615)	2,147,879
40 Municipal Attorney	8,073,239	162,245	8,235,484
		1,048,533	15,472,077
42 Municipal Manager	14,423,544	—5,060	—14,428,604
43 Parks & Recreation	23,903,176	(123,455)	23,779,721
		80,976	3,583,123
45 Planning	3,502,147	—33,716	—3,535,863
46 Police	123,411,491	2,780,061	126,191,552
		74,855	1,547,500
48 Project Management & Engineering	1,472,645	—(145)	—1,472,500
49 Public Transportation	26,156,527	58,423	26,214,950

	2021 Approved Budget	Revision	2021 Revised Budget
1 Department / Agency			
2 Public Works Administration	11,965,371	87,295	12,052,666
3 Purchasing	2,143,125	43,713	2,186,838
4 Real Estate	8,252,175	66,227	8,318,402
5 Traffic Engineering	6,206,330	39,050	6,245,380
6 Non-Departmental (TANS DS Fund 101)	342,001	495,962	837,963
7 Convention Center Reserve	12,821,278	1,071,124	13,892,402
8		\$ 7,498,919	\$ 547,226,318
9 GRAND TOTAL GENERAL GOVERNMENT	\$ 539,727,399	\$ 6,376,946	\$ 546,104,345

10
11 **Section 2.** The function cost amounts set forth for the 2021 fiscal year for the following operating funds
12 are hereby appropriated (see **Section 3**):

Fund No.	Fund Description	2021 Approved Budget	Revision	2021 Revised Budget
14	GENERAL FUNDS			
15	101000 Areawide General	\$ 153,485,734	\$ 2,494,329	\$ 155,980,063
16	103000 Areawide EMS Lease	829,029	-	829,029
17	104000 Chugiak Fire SA	1,354,509	(46,175)	1,308,334
18	105000 Glen Alps SA	323,139	13,873	337,012
19	106000 Girdwood Valley SA	3,485,716	(14,796)	3,470,920
20	107000 AW APD IT Systems Special Levy	-	1,500,000	1,500,000
21	111000 Birchtree/Elmore LRSA	290,427	1,138	291,565
22	112000 Sec. 6/Campbell Airstrip LRSA	153,696	4,192	157,888
23	113000 Valli-Vue Estates LRSA	114,614	956	115,570
24	114000 Skyranch Estates LRSA	33,614	(2,309)	31,305
25	115000 Upper Grover LRSA	17,379	621	18,000
26	116000 Raven Woods/Bubbling Brook LRSA	18,597	66	18,663
27	117000 Mt. Park Estates LRSA	33,916	(1,684)	32,232
28	118000 Mt. Park/Robin Hill RRSA	150,503	(645)	149,858
29	119000 Chugiak/Birchwood/Eagle River RRSA	7,299,645	30,306	7,329,951
30	121000 Eaglewood Contributing RSA	103,487	1,125	104,612
31	122000 Gateway Contributing RSA	2,228	(85)	2,143
32	123000 Lakehill LRSA	51,710	1,153	52,863
33	124000 Totem LRSA	27,577	1,027	28,604
34	125000 Paradise Valley South LRSA	15,518	624	16,142
35	126000 SRW Homeowners LRSA	58,872	578	59,450
36	129000 Eagle River Street Light SA	348,204	(7,998)	340,206
37	131000 Anchorage Fire SA	83,583,544	148,482	83,732,026
38	141000 Anchorage Roads & Drainage SA	74,935,187	(101,171)	74,834,016
39	142000 Talus West LRSA	154,011	(8,435)	145,576
40	143000 Upper O'Malley LRSA	689,568	13,535	703,103
41	144000 Bear Valley LRSA	50,537	3,196	53,733
42	145000 Rabbit Creek View/Heights LRSA	114,388	2,095	116,483
43	146000 Villages Scenic Parkway LRSA	22,703	1,110	23,813
44	147000 Sequoia Estates LRSA	18,928	(474)	18,454
45	148000 Rockhill LRSA	50,943	(1,425)	49,518
46	149000 South Goldenview Area RRSA	687,710	16,511	704,221
47	150000 Homestead LRSA	23,592	532	24,124
48	151000 Anchorage Metropolitan Police SA	133,439,507	2,717,107	136,156,614
49	152000 Turnagain Arm Police SA	24,947	(81)	24,866
50	161000 Anchorage Parks & Recreation SA	24,656,011	(417,248)	24,238,763
51	162000 Eagle River/Chugiak Parks/Rec SA	4,804,900	(103,902)	4,700,998

Fund No.	Fund Description	2021 Approved Budget	Revision	2021 Revised Budget
			2,650	8,194,446
163000	Anchorage Building Safety SA	8,191,796	(75,850)	8,115,946
164000	Public Finance & Investment Fund	2,187,429	362,299	2,549,728
	Subtotal General Funds	\$ 501,833,815	\$ 6,532,577	\$ 508,366,392
	<u>SPECIAL REVENUE FUNDS</u>			
2020X0	Convention Center Reserves	\$ 12,821,278	\$ 1,071,124	\$ 13,892,402
221000	Heritage Land Bank	1,020,760	14,812	1,035,572
	Subtotal Special Revenue Funds	\$ 13,842,038	\$ 1,085,936	\$ 14,927,974
	<u>DEBT SERVICE FUND</u>			
301000	PAC Surcharge Revenue Bond	\$ 297,750	\$ -	\$ 297,750
	<u>INTERNAL SERVICE FUNDS</u>			
			(38,260)	1,543,223
602000	Self-Insurance	\$ 1,581,483	\$ (1,081,733)	\$ 499,750
607000	Management Information Systems	(6,518,242)	226,187	(6,292,055)
	Subtotal Internal Service Funds	\$ (4,936,759)	\$ (855,546)	\$ (5,792,305)
			\$ 7,884,940	\$ 518,921,784
	GRAND TOTAL GENERAL GOVERNMENT	\$ 511,036,844	\$ 6,762,967	\$ 517,799,811

Section 3. The Function Cost amounts may be adjusted to reflect the IGC impact of any amendments.

Section 4. Appropriating property taxes as a contribution in the amount of TWO HUNDRED NINETY-THREE MILLION FOUR HUNDRED TWENTY-NINE THOUSAND FIVE HUNDRED NINETY-SIX DOLLARS (\$293,429,596) from Areawide General Fund (101000) to the Anchorage School District for the 2021 tax year.

Section 5. The amount of NINE HUNDRED THOUSAND DOLLARS (\$900,000) is hereby appropriated from the MOA Trust Fund (730000) as a contribution to the 2021 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 6. Appropriating a contribution in the amount of THREE HUNDRED NINETY-THREE THOUSAND NINE HUNDRED SIXTY-SEVEN DOLLARS (\$393,967) from the Eagle River/Chugiak Parks & Recreation Service Area Operating Fund (162000) to the Eagle River/Chugiak Parks & Recreation Service Area Capital Improvement Projects Fund (462800) for continued Eagle River/Chugiak parks repairs and maintenance, all within the Parks & Recreation Department.

Section 7. Appropriating a contribution in the amount of FORTY THOUSAND DOLLARS (\$40,000) from the Glen Alps Service Area Operating Fund (105000) to the Miscellaneous Capital Projects Pass-Thru Capital Improvement Projects Fund (409800) for the purpose of providing funding for the Glen Alps Roads and Drainage Capital Improvement Program, all within the Public Works Administration Department.

Section 8. Appropriating a contribution in the amount of THREE MILLION FIVE HUNDRED FORTY-SEVEN THOUSAND SIX HUNDRED NINETY-FOUR DOLLARS (\$3,547,694) from the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Operating Fund (119000) to the CBERRRSA Capital Improvement Projects Fund (419800) for road and drainage improvement projects, all within the Public Works Administration Department.

1 **Section 9.** Revising and appropriating the 2021 Operating Budget for the Police & Fire Retirees Medical
2 Operating Fund (165000) as supported by contributions from 2021 Police and Fire Departments' General
3 Government Operating Budgets:

	2021 Approved Budget	Revision	2021 Revised Budget
5 165000 P&F Retirees Med Ops - Direct Cost	\$ 190,212	\$ (39)	\$ 190,173
6 165000 P&F Retirees Med Ops - Function Cost	\$ 206,973	\$ (87)	\$ 206,886

7
8 **Section 10.** Revising and appropriating the amount of 911 Surcharge Fund (211000) anticipated
9 expenses to SEVEN MILLION, NINE HUNDRED SEVENTY-THREE THOUSAND, FOUR HUNDRED
10 ELEVEN DOLLARS (\$7,973,411) to the 911 Surcharge Fund (211000) for 911 operations in fiscal year

	2021 Approved Budget	Revision	2021 Revised Budget
12 211000 E911 Surcharge - Function Cost	\$ 7,584,489	\$ 388,922	\$ 7,973,411

14 **Section 11.** Revising and appropriating the 2021 Operating Budget for the Police & Fire Retiree Medical
15 Liability Fund (281000) as supported by contributions from 2021 Police and Fire Departments' General
16 Government Operating Budgets:

	2021 Approved Budget	Revision	2021 Revised Budget
18 281000 P&F Retiree Med Liability - Direct Cost	\$ 3,670,131	\$ 105,615	\$ 3,775,746
19 281000 P&F Retiree Med Liability - Function Cost	\$ 3,687,513	\$ 108,962	\$ 3,796,475

21 **Section 12.** Revising and appropriating the 2021 Operating Budget for the Equipment Maintenance
22 (Fleet) Fund (601000) from anticipated income included as expenditures in the General Government
23 Operating Budget Departments:

	2021 Approved Budget	Revision	2021 Revised Budget
25 601000 Equipment Maintenance - Direct Cost	\$ 6,799,667	\$ 3,723	\$ 6,803,390
26 601000 Equipment Maintenance - Function Cost	\$ 8,858,761	\$ (60,591)	\$ 8,798,170

28 **Section 13.** Revising and appropriating the 2021 Operating Budget for the Police and Fire Retirement
29 System Fund (715000) from anticipated investment income of the Fund as approved by the Anchorage
30 Police and Fire Retirement System Board:

	2021 Approved Budget	Revision	2021 Revised Budget
32 715000 P&F Retirement - Direct Cost	\$ 35,881,985	\$ 1,543	\$ 35,883,528
33 715000 P&F Retirement - Function Cost	\$ 35,941,548	\$ 1,068	\$ 35,942,616


35 **Section 14.** The 2021 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is
36 adopted and appropriated to the following respective departments:


37
38 *Upon review of the approved amendment Zaletel Constant #1, the Administration examined the*
39 *possibility to move and reallocate unprogrammed or unspent funds to the MCT; however it was*
40 *determined no such funds were available and as a result, the approved amendment was not*
41 *able to be accommodated and was not included in the final 2021 1Q budget.*
42

Department / Agency	2021 Approved Budget	Revision	2021 Revised Budget
44 Chief Fiscal Officer	\$ -	\$ 1,800,000	\$ 1,800,000

	2021 Approved Budget	Revision	2021 Revised Budget
1 Department / Agency			
2		47,260	142,748
3 Equity & Justice	95,488	-	95,488
4 Finance	206,102	6,728	212,830
5 Anchorage Fire Department	1,575,180	-	1,575,180
6 Anchorage Health Department	8,043,429	(1,799,394)	6,244,035
7 Library	93,584	496	94,080
8 Mayor	50,000	-	50,000
9 Municipal Attorney	250,352	(11,885)	238,467
10 Parks & Recreation	604,512	620	605,132
11 Anchorage Police Department	650,000	11,768	661,768
12		\$ 55,593	\$ 11,624,240
13	\$ 11,568,647	\$ 8,333	\$ 11,576,980
14			
15		\$ 142,497	\$ 11,711,144
16 206000 Alcohol Bvgs Sales Tax - Function Cost	\$ 11,568,647	\$ 95,237	\$ 11,663,884

17
18 **15**
19 **Section 16.** This resolution shall take effect immediately upon passage and approval by the Assembly.
20
21 PASSED AND APPROVED by the Anchorage Assembly this 27th day of April, 2021.

22
23 
24 _____
25 Chair

26 ATTEST:
27
28 
29 _____
30 Municipal Clerk



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM

AM No. 194 – 2021 (A)

Meeting Date: April 27, 2021

FROM: ACTING MAYOR

SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
REVISING AND APPROPRIATING FUNDS FOR THE 2021 GENERAL
GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF
ANCHORAGE

The attached S version of resolution AR 2021-94 includes the following:

Department Changes

- Assembly – Add Assembly Counsel position, mid-year, funded with mid-year reduction of Special Assistant to the Assembly position
Development Services – Anchorage Building Safety Service Area – add additional funding for potential settlement and non-labor costs
Equity & Justice – Transfer Equity & Justice Officer to be funded with Alcohol Tax in 2021
Fire – Reduce funding for Girdwood Volunteer Fire Department proposed contract costs for services that may start mid 2021
Planning
o Add funding for preparing the Long-Range Transportation Plan (LRTP)
o Add funding to continue the update on the Girdwood Area Plan
Project Management & Engineering – Add funding for survey and dedication of an easement across municipal property off the Glenn Highway out near Mirror Lake, per 2007 commitment with Eklutna

Accounting Adjustments

- Municipal Manager – Change accounts for the recovery of prior year general liability settlements from intragovernmental charges (IGCs) to transfers (Contributions to/from Other Funds) in line with accounting practices
Taxes & Reserves – Increase 2020 fund balance and decrease 2021 Contributions from Other Funds due to moving some of the 2020 sale costs from the General Fund to the ML&P Operating Fund

Total Property Tax Requirement

These S version adjustments do not impact taxing, the average mill rate for General Government remains:

Table with 4 columns: Average Mills, 2020, 2021 Revised, 2021 Revised S. Values: 9.00, 9.22, 9.22.

The total resulting 2021 average mill rate of 9.22 is an increase of 0.22 mills from the 2020 average mill rate of 9.00 and results in an increase of \$22 per \$100,000 of assessed value.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management & Budget (OMB)
Approved by: Lance Wilber, Director, OMB
Concur: Alexander Slivka, CFO
Concur: Anna C. Henderson, Municipal Manager
Respectfully Submitted: Austin Quinn-Davidson, Acting Mayor

Funding Sources

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates
1	2021 Approved General Government Operating Budget					\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704
3	Fund Balance Adjustments for Reserves										
4	Multiple	Additional property tax adjustment to meet fund balance reserves	101000	-	-	-	-	-	(95,068,779)	95,068,779	-
5	Multiple	Additional property tax adjustment to meet fund balance reserves	131000	-	-	-	-	-	32,547,322	(32,547,322)	-
6	Multiple	Additional property tax adjustment to meet fund balance reserves	141000	-	-	-	-	-	1,449,449	(1,449,449)	-
7	Multiple	Additional property tax adjustment to meet fund balance reserves	151000	-	-	-	-	-	54,973,984	(54,973,984)	-
8	Multiple	Additional property tax adjustment to meet fund balance reserves	161000	-	-	-	-	-	1,563,094	(1,563,094)	-
9	Total Fund Balance Adjustments for Reserves					-	-	-	(4,534,930)	4,534,930	-
11	Running Subtotal of 2021 Revised General Government Operating Budget					\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 15,010,590	\$ 304,108,461	\$ 20,318,704
12	Revenue Adjustments										
13	Development Services	Permits, Fines & Forfeitures, and Reimbursed Costs - in line with projections	101000	-	-	-	22,000	-	-	(22,000)	-
14	Maintenance & Operatio	Reimbursed Costs - AWARD usage charges from CEA, \$12,500/mo - per Transition Services Agreement, Schedule 1 - Anchorage Wide Area Radio Network ("AWARN") Services	101000	-	-	-	150,000	-	-	(150,000)	-
15	Parks & Recreation	Rec Center Rentals & Activity Fees - due to ongoing effect of COVID-related facility closures and reduced programs	161000	-	-	-	(533,065)	-	-	533,065	-
16	Police	APD Counter Fines, SOA Traffic and Trial Court Fines - Recommend reduction to align with annual average for FY 2019 and FY 2020	151000	-	-	-	319,000	-	-	(319,000)	-
17	Police	Incarceration Cost Recovery - Align to same level as FY 2020 assuming \$992 PFD check	151000	-	-	-	21,000	-	-	(21,000)	-
18	Municipal Attorney	Criminal Defense Fees - Align to same level as FY 2020 assuming \$992 PFD check	101000	-	-	-	29,000	-	-	(29,000)	-
19	Police	Criminal Rule 8 Collect Costs - Align to same level as FY 2020 assuming \$992 PFD check	101000	-	-	-	32,000	-	-	(32,000)	-
20	Public Transportation	Transit Bus Pass Sales and Fare Box Revenues - due to ongoing effects of COVID-related rider restrictions on bus fare revenues	101000	-	-	-	(1,340,000)	-	-	1,340,000	-
21	Public Transportation	MOA Property Sales - reduce budget in line to meet FTA reinvestment/payback requirements	101000	-	-	-	(90,000)	-	-	90,000	-
22	Public Transportation	Insurance Proceeds - add budget in line with actuals	101000	-	-	-	1,000	-	-	(1,000)	-
23	Real Estate	Land Sales - per AR 2017-49, approved on 3/21/17	221000	-	-	-	16,648	-	(16,648)	-	-
24	Taxes & Reserve	Municipal Assistance - Reduce in line with estimate provided on the State of Alaska FY22 application to total \$1,737,954 for 2021.	101000	-	-	-	(187,046)	-	-	187,046	-
25	Taxes & Reserve	Contribution from MOA Trust Fund - most recent estimate for the FY 2021 MOA Trust Fund Contribution.	101000	-	-	-	900,000	-	-	(900,000)	-
26	Taxes & Reserve	Tobacco Tax (Subject to Tax Cap) - Small reduction due to offsetting effects from delayed e-cigarette start date, lower cigarette mill rate, and some cigarette acquisitions deferred from 2020 to 2021.	101000	-	-	-	(100,000)	-	-	100,000	-
27	Taxes & Reserve	Aircraft Tax (Subject to Tax Cap) - AO 2020-96 phases out the aircraft tax for the last four months of 2021.	101000	-	-	-	(56,000)	-	-	56,000	-
28	Taxes & Reserve	Marijuana Sales Tax (Subject to Tax Cap) - Adjust to align with continued growth of cannabis market	101000	-	-	-	200,000	-	-	(200,000)	-
29	Taxes & Reserve	Motor Vehicle Rental Tax (Subject to Tax Cap) - assumes rental vehicle tax revenues recover half-way back to pre-COVID levels. There is also a small adjustment for revenues from rental vehicle hosting platforms.	101000	-	-	-	400,000	-	-	(400,000)	-
30	Taxes & Reserve	Fuel Excise Tax (Subject to Tax Cap) - align with projected growth in gasoline consumption for the U.S. from the Energy Information Agency	101000	-	-	-	(660,000)	-	-	660,000	-
31	Taxes & Reserve	Utility Revenue Distribution - Anchorage Hydropower	101000	-	-	-	300,000	-	-	(300,000)	-
32	Taxes & Reserve	Utility Revenue Distribution - SWS Refuse	101000	-	-	-	(6,000)	-	-	6,000	-
33	Taxes & Reserve	Utility Revenue Distribution - Port	101000	-	-	-	72,047	-	-	(72,047)	-
34	Taxes & Reserve	PILT - Utility (Subject to Tax Cap) - Payment in Lieu of Taxes from Chugach Electric	101000	-	-	-	209,722	-	-	(209,722)	-

Funding Sources

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates
35	Taxes & Reserve	MUSA / MESA Payments (Subject to Tax Cap) - Adjustment based on utilities: AWWU, ML&P, and SWS Collection and Disposal and enterprises: Port, Merrill Field, and ACDA	101000	-	-	-	1,239,164	-	-	(1,239,164)	-
36	Taxes & Reserve	Contributions from Other Funds - contribution of available, unrestricted ML&P cash	101000	-	-	-	9,000,000	-	-	(9,000,000)	-
37	Taxes & Reserve	Room Tax - Assumes that FY 2021 room tax revenues recover half-way back to pre-COVID levels	101000	-	-	1,133,018	864,903	-	486,612	(218,497)	-
38	Taxes & Reserve	Electric Co-Op - The projected electric coop tax from Chugach is smaller than the original FY 2021 budget because their acquisition of ML&P was not completed until October 30	101000	-	-	-	(145,000)	-	-	144,270	730
39	Municipal Manager	Taxi Cab Permits - As a response to the economic devastation the transportation industry faced due to the COVID-19 pandemic, on September 29, 2020, the Anchorage Assembly approved ordinance AO 2020-90, waiving the annual permit fees for the taxis, taxi dispatches, and vehicle for hire companies for 2021	101000	-	-	-	(372,050)	-	-	372,050	-
40	Multiple	Investment Income - General Government funds, excluding ML&P Sale Fund (170000)	Multiple	-	-	-	79,626	-	(272,188)	200,552	(7,990)
41	Multiple	Investment Income - ML&P Sale Fund (170000)	170000	-	-	-	118,000	-	(118,000)	-	-
42	Multiple	TANS Investment Income - General Government funds	Multiple	-	-	729,102	1,033,800	-	-	(304,698)	-
43		Total Revenue Adjustments		-	-	1,862,120	11,518,749	-	79,776	(9,729,145)	(7,260)
44											
45		Running Subtotal of 2021 Revised General Government Operating Budget		-	-	551,877,928	193,406,247	\$ 28,690,555	\$ 15,090,366	\$ 294,379,316	\$ 20,311,444
46		Expenditure Adjustments - Tax Cap Effect									
47	Maintenance & Operations	Voter Approved Bond O&M - 2021 Proposition 3 - Areawide Public Safety and Transit Capital Improvement Bonds. (Contingent upon certification of April 6, 2021 election results)	101000	-	-	1,000	-	-	-	1,000	-
48	Multiple	Voter Approved Bond O&M - 2021 Proposition 5 - Anchorage Roads and Drainage Service Area Road and Storm Drainage Bonds. (Contingent upon certification of April 6, 2021 election results)	Multiple	-	-	247,000	-	-	-	247,000	-
49	Multiple	Debt Service - alignment to current 2020 debt schedules	Multiple	-	-	2	-	-	-	2	-
50	Multiple	Recovery of prior year WC GL Settlements (One-time increase to Tax Cap)	Multiple	-	-	-	-	-	(1,043,473)	1,043,473	-
51		Total Expenditure Adjustments - Tax Cap Effect		-	-	248,002	-	-	(1,043,473)	1,291,475	-
52											
53		Running Subtotal of 2021 Revised General Government Operating Budget		-	-	552,125,930	193,406,247	\$ 28,690,555	\$ 14,046,893	\$ 295,670,791	\$ 20,311,444
54		Expenditure Adjustments - Ongoing									
55	Assembly	Labor adjustments	101000	-	-	95,981	-	-	-	95,981	-
56	Assembly	Special Assistant to the Assembly	101000	-	1	150,712	-	-	-	150,712	-
57	Economic & Community	C-PACE	101000	-	-	20,000	20,000	-	-	-	-
58	Economic & Community	Major Municipal Facilities - Museum and Anchorage Center for Performing Arts (ACPA) contractual adjustments	101000	-	-	(4,869)	-	-	-	(4,869)	-
59	Economic & Community	Labor adjustments	101000	-	-	19,124	-	-	-	19,124	-
60	Finance	Property Appraisal - Non-labor adjustments	101000	-	-	24,000	-	-	-	24,000	-
61	Finance	Property Appraisal - Vacancy Factor	101000	-	-	40,000	-	-	-	40,000	-
62	Finance	Property Appraisal - CAMA Upgrade - debt service adjustment	101000	-	-	(161,343)	-	-	-	(161,343)	-
63	Finance	Treasury - Public Finance Manager position, mid-year, partially funded with Revenue Analyst position and MOA Trust reimbursement	101000	-	-	5,166	30,776	-	-	(25,610)	-
64	Finance	Public Finance - Increase Municipal Cash Pool (MCP) manager fees due to the growth of higher MCP portfolio value, paid from MCP earnings	164000	-	-	365,000	365,000	-	-	-	-
65	Fire	Emergency Medical Services (EMS) operating supplies	101000	-	-	100,000	-	-	-	100,000	-
66	Fire	Girdwood Volunteer Fire Department operating costs	101000	-	-	250,000	-	-	-	250,000	-
67	Fire	AWWU charge for fire hydrant use	131000	-	-	96,879	-	-	-	96,879	-
68	Health	Timekeeper - increase position from 0.75 FTE to 1.0 FTE	101000	-	-	17,969	-	-	-	17,969	-
69	Health	Public Health Nurse Supervisor labor adjustments	101000	-	-	29,924	-	-	-	29,924	-
70	Health	Public Information Officer labor adjustments	101000	-	-	10,231	-	-	-	10,231	-
71	Maintenance & Operatio	Utilities and facility contractual services	101000	-	-	30,000	-	-	-	30,000	-
72	Maintenance & Operatio	Shop Steward, 1/2 reimbursed from union, per contract	101000	1	-	199,348	99,674	-	-	99,674	-

Funding Sources

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates
73	Municipal Attorney	Labor adjustments	101000	-	-	105,000	-	-	-	105,000	-
74	Municipal Attorney	Indigent Defense contractual adjustments	101000	-	-	40,000	-	-	-	40,000	-
75	Police	2021 Proposition 4 - Voter approved Areawide Special Tax Levy for the purpose of acquiring computer-aided dispatch (CAD), record-management system (RMS), digital-evidence management systems, in-car and body worn cameras, and related technology and services. (Contingent upon certification of April 6, 2021 election results)	107000	-	-	1,500,000	-	-	-	-	1,500,000
76	Police	Officer cell phone costs	151000	-	-	402,555	-	-	-	402,555	-
77	Police	Department of Corrections (DOC) Anchorage Jail Prisoner Care Agreement contractual increase	151000	-	-	450,000	-	-	-	450,000	-
78	Public Transportation	Swing Shift Vehicle Maintenance Supervisor labor adjustment	101000	-	1	47,432	-	-	-	47,432	-
79	Real Estate	Real Estate Director reduction in grant funding	101000	-	-	65,000	-	-	16,250	48,750	-
80	Multiple	Police & Fire Retirement contribution and insurance adjustments	Multiple	-	-	(169,305)	-	-	-	(169,305)	-
81	Multiple	Refunding bond cost of issuances funded with bond premium	Multiple	-	-	567,419	567,419	-	-	-	-
82	Multiple	Fleet alignment to budget and vehicle usage	Multiple	-	-	109,962	-	-	(15,334)	119,587	5,709
83	Multiple	Labor adjustments with collective bargaining updates, net zero non-labor adjustments with labor and position changes	Multiple	-	(1)	(934,559)	-	-	31,108	(967,880)	2,213
84	Multiple	Labor adjustment 1.2% for non-reps starting June	Multiple	-	-	293,702	-	-	67,187	222,581	3,934
85	Multiple	Intragovernmental Charges (IGCs) in line with Revised changes	Multiple	-	-	-	-	(386,021)	62,353	366,467	(42,799)
86	Total Expenditure Adjustments - Ongoing			1	1	3,765,328	1,082,869	(386,021)	161,564	1,437,859	1,469,057
87											
88	Running Subtotal of 2021 Revised General Government Operating Budget			1	1	555,891,258	194,489,116	\$ 28,304,534	\$ 14,208,457	\$ 297,108,650	\$ 21,780,501
89	Expenditure Adjustments - One-Time										
90	Assembly	Special Election(s) potential: Mayoral run-off (full city)	101000	-	-	365,000	-	-	-	365,000	-
91	Development Services	Building Safety Service Area - Settlement and non-labor adjustment	163000	-	-	65,000	-	-	65,000	-	-
92	Equity & Justice	Labor adjustment	101000	-	-	(48,189)	-	-	-	(48,189)	-
93	Finance	Property Appraisal - CAMA Upgrade - training, documentation, & Go-Live	101000	-	-	(91,985)	-	-	-	(91,985)	-
94	Finance	Property Appraisal - CAMA Upgrade - computer SW Maintenance	101000	-	-	66,370	-	-	-	66,370	-
95	Health	Electronic Medical Records (EMR) System Replacement	101000	-	-	70,148	-	-	-	70,148	-
96	Maintenance & Operatio	Anchorage-Wide Area Radio Network (AWARN) usage charges from CEA to replace uninterrupted power sources at Fire Station 12	101000	-	-	37,500	-	-	-	37,500	-
97	Multiple	Retirement cash-outs	Multiple	-	-	101,000	-	-	-	101,000	-
98	Total Expenditure Adjustments - One-Time			-	-	564,844	-	-	65,000	499,844	-
99											
100	Running Subtotal of 2021 Revised General Government Operating Budget			1	1	556,456,102	194,489,116	\$ 28,304,534	\$ 14,273,457	\$ 297,608,494	\$ 21,780,501
101	Departmental Transfers - Recurring										
102	Information Technology	Transfer Leave Administrator from IT to HR Classification Analyst	607000	-	(1)	(102,376)	-	-	(102,376)	-	-
103	Human Resources		101000	-	1	105,869	-	-	-	105,869	-
104	Total Departmental Transfers - Recurring			-	-	3,493	-	-	(102,376)	105,869	-
105											
106	Running Subtotal of 2021 Revised General Government Operating Budget			1	1	556,459,595	194,489,116	\$ 28,304,534	\$ 14,171,081	\$ 297,714,363	\$ 21,780,501
107	Board Requests from Service Areas (SA) with Maximum Tax Rates										
108	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0	104000	-	-	(36,582)	-	-	-	-	(36,582)
109	Public Works Administra	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105000	-	-	13,873	-	-	-	-	13,873
110	Multiple	Girdwood Valley Service Area - Calculate mill rate to budget amount (maximum voter approved mill rate is 6.0)	106000	-	-	-	-	-	-	-	-
111	Public Works Administra	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111000	-	-	1,138	-	-	-	-	1,138
112	Public Works Administra	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112000	-	-	4,192	-	-	-	-	4,192
113	Public Works Administra	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113000	-	-	956	-	-	-	-	956
114	Public Works Administra	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114000	-	-	(2,309)	-	-	-	-	(2,309)
115	Public Works Administra	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115000	-	-	621	-	-	-	-	621
116	Public Works Administra	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116000	-	-	66	-	-	-	-	66
117	Public Works Administra	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117000	-	-	(1,684)	-	-	-	-	(1,684)
118	Public Works Administra	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	118000	-	-	(645)	-	-	-	-	(645)

Funding Sources

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates
119	Public Works Administra	CBERRRSA - Calculate mill rate to budget amount (maximum voter approved mill rate is 2.10: 1.10 for roads and drainage and 1.0 for capital)	119000	-	-	39,224	-	-	-	-	39,224
120	Public Works Administra	Eaglewood SA - Adjust budget to the maximum mill rate of 0.39 (maximum voter approved mill rate is 20% of CBERRRSA mill rate)	121000	-	-	1,125	-	-	-	-	1,125
121	Public Works Administra	Gateway SA - Adjust budget to the maximum mill rate of 0.29 (maximum voter approved mill rate is 15% of CBERRRSA mill rate)	122000	-	-	(85)	-	-	-	-	(85)
122	Public Works Administra	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123000	-	-	1,153	-	-	-	-	1,153
123	Public Works Administra	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50)	124000	-	-	1,027	-	-	-	-	1,027
124	Public Works Administra	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125000	-	-	624	-	-	-	-	624
125	Public Works Administra	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126000	-	-	578	-	-	-	-	578
126	Maintenance & Operatio	Eagle River Street Lights SA - Adjust budget to Board approved mill rate of 0.10 with \$200,000 of fund balance use (maximum voter approved mill rate is 0.50)	129000	-	-	(6,097)	-	-	200,000	-	(206,097)
127	Public Works Administra	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142000	-	-	(8,435)	-	-	-	-	(8,435)
128	Public Works Administra	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143000	-	-	13,535	-	-	-	-	13,535
129	Public Works Administra	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144000	-	-	3,196	-	-	-	-	3,196
130	Public Works Administra	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145000	-	-	2,095	-	-	-	-	2,095
131	Public Works Administra	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00	146000	-	-	1,110	-	-	-	-	1,110
132	Public Works Administra	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147000	-	-	(474)	-	-	-	-	(474)
133	Public Works Administra	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148000	-	-	(1,425)	-	-	-	-	(1,425)
134	Public Works Administra	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	149000	-	-	16,511	-	-	-	-	16,511
135	Public Works Administra	Homestead LRSA - Adjust budget to maximum mill rate of 1.30	150000	-	-	532	-	-	-	-	532
136	Police	Turnagain Arm Police SA - Calculate mill rate to budget (maximum voter approved mill rate is 0.5.)	152000	-	-	-	-	-	-	-	-
137	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to approved mill rate of 1.00 as 0.90 mills for operating and 0.10 mills for capital (maximum voter approved mill rate for operating and capital is 1.00) with additional voter approved mill rate collected for previously incurred bond indebtedness	162000	-	-	(110,661)	-	-	-	-	(110,661)
138		Total Board Requests from Service Areas (SA) with Maximum Tax Rates		-	-	(66,841)	-	-	200,000	-	(266,841)
139											
140		Running Subtotal of 2021 Revised General Government Operating Budget		1	1	556,392,754	194,489,116	\$ 28,304,534	\$ 14,371,081	\$ 297,714,363	\$ 21,513,660
141											
142		2021 Approved General Government Operating Budget				550,015,808	181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704
143											
144		Total Adjustments and Amendments				6,376,946	12,601,618	\$ (386,021)	\$ (5,174,439)	\$ (1,859,168)	\$ 1,194,956
145											
146		2021 Revised General Government Operating Budget				556,392,754	194,489,116	\$ 28,304,534	\$ 14,371,081	\$ 297,714,363	\$ 21,513,660
147										Total Property Taxes	\$ 319,228,023
148		Less Depreciation / Amortization - Information Technology				(10,288,409)					
149		2021 Revised General Government Operating Budget Appropriation				546,104,345					
150											
151											
152											
153	S Version Changes										
154	Assembly	Add Assembly Counsel, mid-year funded with reduction of Special Assistant to the Assembly to start mid-year (ref AM Support Line 56)	101000	-	1	-	-	-	-	-	-
155	Equity & Justice	Equity & Justice Officer to be funded with Alcohol Tax in 2021	101000	(1)	-	(47,260)	-	-	-	(47,260)	-
156	Development Services	Building Safety Service Area - Settlement and non-labor adjustment (ref AM support Line 91)	163000	-	-	78,500	-	-	78,500	-	-
157	Planning	Add funding for preparing the Long-Range Transportation Plan (LRTP)	101000	-	-	22,260	-	-	-	22,260	-
158	Planning	Add funding to continue the update on the Girdwood Area Plan	101000	-	-	25,000	-	-	-	25,000	-
159	Fire	Reduce funding for Girdwood Volunteer Fire Department proposed contract costs, leaving proposed increase of \$175,000 for services that may start mid 2021 (ref AM Support line 66)	101000	-	-	(75,000)	-	-	-	(75,000)	-

Tax Cap Calculation \$ 297,714,363
 Amount (Over)/Under the Cap \$ -

Funding Sources

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates			
159	Project Management & E	Add funding for survey and dedication of an easement across municipal property off the Glenn Highway out near Mirror Lake, per 2007 commitment with Eklutna	101000	-	-	75,000	-	-	-	75,000	-			
160	Municipal Manager	Accounting adjustment of recovery of prior year WC GL Settlements from intragovernmental charges to transfers (Contributions to/from Other Funds) (One-time increase to Tax Cap) (ref AM Support Line 50)	Multiple	-	-	1,043,473	1,043,473	-	-	-	-			
161	Taxes & Reserve	Accounting adjustment of Contributions from Other Funds - increase 2020 fund balance and decrease 2021 Contributions from Other Funds due to moving some of the 2020 sale costs from the General Fund to the ML&P Operating Fund (ref AM Support Line 36)	101000	-	-	-	(1,730,369)	-	1,730,369	-	-			
162	Total S Version Changes				(1)	1	1,121,973	(686,896)	-	1,808,869	-			
163	Running Subtotal of 2021 Revised General Government Operating Budget				-	2	557,514,727	193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660		
166	2021 Approved General Government Operating Budget						550,015,808	181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704		
168	Total Adjustments and Amendments						7,498,919	11,914,722	\$ (386,021)	\$ (3,365,570)	\$ (1,859,168)	\$ 1,194,956		
170	2021 Revised General Government Operating Budget with S Version Changes						557,514,727	193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660		
171											Total Property Taxes	\$ 319,228,023		
172	Less Depreciation / Amortization - Information Technology						(10,288,409)							
173	2021 Revised General Government Operating Budget Appropriation S Version						547,226,318							
174										Tax Cap Calculation	\$ 297,714,363			
175										Amount (Over)/Under the Cap	\$ -			
176	Assembly Amendments													
177	Assembly	<u>Kennedy #1</u> - \$20K funding for Chugiak-Eagle River Senior Center with reduction of Assembly Member Kennedy's individual account (\$9K) and from the Anchorage Health Department (\$11K)	101000	-	-	(9,000)	-	-	-	(9,000)	-			
178	Health		101000	-	-	9,000	-	-	-	9,000	-			
179	Assembly	<u>Constant #3</u> - \$20K funding of mapping/documentation effort for restrictive platting and zoning covenants and restrictions with reductions to Assembly member Constant's individual account (\$5,980) and Assembly travel (\$14,020)	101000	-	-	(20,000)	-	-	-	(20,000)	-			
180	Economic & Community Development		101000	-	-	20,000	-	-	-	20,000	-			
181	Assembly	<u>Weddleton and LaFrance #2</u> - \$25K funding of portion of public relations and media campaign to defend property rights along the Railbelt with reductions to: Assembly member Weddleton's individual account (\$10K) and Development Services supplies budget (\$15K)	101000	-	-	15,000	-	-	-	15,000	-			
182	Development Services		101000	-	-	(15,000)	-	-	-	(15,000)	-			
183	Total Assembly Amendments				-	-	-	-	-	-	-			
185	Running Subtotal of 2021 Revised General Government Operating Budget						-	2	557,514,727	193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
187	2021 Approved General Government Operating Budget						550,015,808	181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704		
189	Total Adjustments and Amendments						7,498,919	11,914,722	\$ (386,021)	\$ (3,365,570)	\$ (1,859,168)	\$ 1,194,956		
191	2021 Revised General Government Operating Budget with S Version Changes and Assembly Amendments						557,514,727	193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660		
192											Total Property Taxes	\$ 319,228,023		
193	Less Depreciation / Amortization - Information Technology						(10,288,409)							
194	2021 Revised General Government Operating Budget Appropriation S Version as Amended						547,226,318							
195										Tax Cap Calculation	\$ 297,714,363			
196										Amount (Over)/Under the Cap	\$ -			

2021 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program

Funding Sources

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
1		2021 Approved Alcoholic Beverages Retail Sales Tax Program		-	-	\$ 11,568,647	\$ 12,030,000	\$ -	\$ (461,353)		
2											
3		Child Abuse, Sexual Assault, and Domestic Violence									
4	Library	Labor adjustments with CBA updates	206000	-	-	496	-	-	496		
5		Total Child Abuse, Sexual Assault, and Domestic Violence		-	-	\$ 496	\$ -	\$ -	\$ 496		
6											
7		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program		-	-	11,569,143	12,030,000	-	(460,857)		
8		First Responders									
9	Municipal Attorney	Labor adjustments with CBA updates	206000	-	-	(11,885)	-	-	(11,885)		
10	Police	Labor adjustments with CBA updates	206000	-	-	11,768	-	-	11,768		
11		Total First Responders		-	-	\$ (117)	\$ -	\$ -	\$ (117)		
12											
13		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program		-	-	11,569,026	12,030,000	-	(460,974)		
14		Homelessness, Mental Health, and Substance Misuse									
15	Chief Fiscal Officer	Pay for Success housing program transfer from HD to CFO	206000	-	-	1,800,000	-	-	1,800,000		
16	Health	Pay for Success housing program transfer from HD to CFO and Labor adjustments with CBA updates	206000	-	-	(1,799,394)	-	-	(1,799,394)		
17	Parks & Recreation	Labor adjustments with CBA updates	206000	-	-	620	-	-	620		
18		Total Homelessness, Mental Health, and Substance Misuse		-	-	\$ 1,226	\$ -	\$ -	\$ 1,226		
19											
20		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program		-	-	\$ 11,570,252	\$ 12,030,000	\$ -	\$ (459,748)		
21		Administration, Collection, and Audits to the Municipality									
22	Finance	Labor adjustments with CBA updates	206000	-	-	6,728	-	-	6,728		
23	Multiple	Calculated IGCs	206000	-	-	-	-	86,904	(86,904)		
24	Taxes & Reserves	Alcoholic Beverages Sales Tax - Recommended reduction due to ongoing effects of COVID-19 on the total taxable value of alcoholic beverage sales, including reduced sales at bars and restaurants and fewer tourists visiting Alaska in 2021 compared to historical levels prior to COVID-19.	206000	-	-	-	(200,000)	-	200,000		
25	Taxes & Reserves	Alcoholic Beverages Sales Tax Miscellaneous Revenue - code ref. 12.65.160 - unapproved paper filings are subject to being assessed an administrative processing fee of \$50 per filing.	206000	-	-	-	150	-	(150)		
26	Taxes & Reserves	Penalties and Interest on Alcoholic Beverages Sales Tax	206000	-	-	-	-	-	-		
27		Total Administration, Collection, and Audits to the Municipality		-	-	\$ 6,728	\$ (199,850)	\$ 86,904	\$ 119,674		
28											
29		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program		-	-	\$ 11,576,980	\$ 11,830,150	\$ 86,904	\$ (340,074)		
30											
31		2021 Approved Alcoholic Beverages Retail Sales Tax Program				11,568,647	12,030,000	-	(461,353)		
32											
33		Total Adjustments and Amendments				8,333	(199,850)	86,904	121,279		
34											
35		2021 Revised Alcoholic Beverages Retail Sales Tax Program				11,576,980	11,830,150	86,904	(340,074)		
36											
37											
38		S Version Changes									
39	Equity & Justice	Equity & Justice Officer to be funded with Alcohol Tax in 2021	206000	1	-	47,260	-	-	47,260		
40		Total S Version Changes		1	-	\$ 47,260	\$ -	\$ -	\$ 47,260		
41											
42		Running Subtotal of 2021 Revised Alcoholic Beverages Retail Sales Tax Program with S Version		1	-	\$ 11,624,240	\$ 11,830,150	\$ 86,904	\$ (292,814)		
43											
44		Assembly Amendments									
45	Health	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	206000	-	-	-	-	-	-		

2021 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program

Funding Sources

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
46	Fire	<i>Constant and Zaletel # 1</i> - Increase funding for the Mobile Crisis Team (MCT) to begin 24 hour, 7 days a week operations for the 4th quarter of 2021 funded by delay of other Alcohol Tax funded programs <i>Upon review of the approved amendment Zaletel Constant #1, the Administration examined the possibility to move and reallocate unprogrammed or unspent funds to the MCT; however it was determined no such funds were available and as a result, the approved amendment was not able to be accommodated and was not included in the final 2021 1Q budget.</i>	206000	-	-	-	-	-	-		
47	Total Assembly Amendments			-	-	\$ -	\$ -	\$ -	\$ -		
48											
49	2021 Alcoholic Beverages Retail Sales Tax Program with S Version Changes and Amendments			1	-	\$ 11,624,240	\$ 11,830,150	\$ 86,904	\$ (292,814)		
50											