

# City of Anacortes 2022 Budget Summary

Level 1	Level 2	Fund	DEPARTMENT	Revenue Budget	Expense Budget	Fund Revenue Total	Fund Expense Total	Fund Balance
001	000	GENERAL FUND	NONDEPARTMENTAL	14,121,305	0			
001	110	GENERAL FUND	LEGISLATIVE	2,000	309,122	LEGISLATIVE	309,122	
001	120	GENERAL FUND	EXECUTIVE	300	211,122	EXECUTIVE	211,122	
001	130	GENERAL FUND	COURT	453,114	811,276	COURT	811,276	
001	210	GENERAL FUND	FINANCE	95,539	778,275	FINANCE	778,275	
001	220	GENERAL FUND	IT	1,879,736	1,752,309	IT	1,752,309	
001	230	GENERAL FUND	HR	0	470,944	HR	470,944	
001	240	GENERAL FUND	PLANNING	949,260	1,576,634	PLANNING	1,576,634	
001	250	GENERAL FUND	LEGAL	37	578,642	LEGAL	578,642	
001	260	GENERAL FUND	FIBER	10,468,339	11,236,495	FIBER	11,236,495	
001	310	GENERAL FUND	POLICE	278,554	6,968,587	POLICE	6,968,587	
001	320	GENERAL FUND	FIRE	1,516,233	3,573,308	FIRE	3,573,308	
001	450	GENERAL FUND	MUSEUM	9,757	507,108	MUSEUM	507,108	
001	712	GENERAL FUND	ENGINEERING	2,669	117,779	ENGINEERING	117,779	
001	710	GENERAL FUND	CENTRAL PUBLIC WORKS	5,079	0	FACILITIES	929,385	
001	713	GENERAL FUND	FACILITIES	0	890,177			
001	714	GENERAL FUND	CONSERVATION	0	39,208			
						29,781,923	29,820,984	-39,062
101	410	PARKS&RECREATION	PARKS & RECREATION	2,246,390	2,221,368			
101	594	PARKS&RECREATION	PARKS CAPITAL EXPENDITURES/EX	0	0	2,246,390	2,221,368	25,022
102	430	CEMETERY	CEMETERY	247,998	249,338	247,998	249,338	-1,340
103	440	LIBRARY	LIBRARY	1,661,595	1,642,791	1,661,595	1,642,791	18,804
104	711	STREET	ADMINISTRATION	0	150,925			
104	712	STREET	ENGINEERING	0	135,145			
104	720	STREET	STREET MAINT/CONSTRUCTION	3,179,484	2,810,934	3,179,484	3,097,003	82,481
105	712	ARTERIAL CONSTRUCTION	ENGINEERING	0	128,013			
105	720	ARTERIAL CONSTRUCTION	ARTERIAL CONSTRUCTION	1,530,000	1,410,000	1,530,000	1,538,013	-8,013
106	711	TBD	ADMINISTRATION	0	0			
106	720	TBD	ADMINISTRATION	0	0	0	0	0
107	410	WA PARK	PARKS&RECREATION	299,140	245,844	299,140	245,844	53,296
108	410	PARKS CAPITAL IMPROVEM	PARKS&RECREATION	783,108	870,000	783,108	870,000	-86,892
109	000	AFFORDABLE HOUSING	NONDEPARTMENTAL	655,463	655,463	655,463	655,463	0
110	320	EMS	MEDIC/FIRE	4,973,719	4,819,815	4,973,719	4,819,815	153,904
112	000	IMPACT FEES	PLANNING	0	0			
112	240	IMPACT FEES	PLANNING	311,145	0	311,145	0	311,145

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113	410	ACFL	PARKS & RECREATION	0	56,355	0	56,355	-56,355
135	240	TOURISM FUND	PLANNING	490,185	490,328	490,185	490,328	-143
209	310	2009 GO REFUNDING BON	POLICE DEPARTMENT	0	0	0	0	0
335	240	GROWTH MGMT	PLANNING	1,145,081	0			
335	711	GROWTH MGMT	PLANNING	0	2,394,750	1,145,081	2,394,750	-1,249,669
401	000	WATER	NONDEPARTMENTAL	20,820,898	6,075,700			
401	710	WATER	CENTRAL PUBLIC WORKS	0	0			
401	711	WATER	ADMINISTRATION	0	8,014,535			
401	712	WATER	ENGINEERING	0	432,641			
401	730	WATER	WATER TREATMENT PLANT	29,787	4,313,478			
401	740	WATER	WATER MAINTENANCE	585,666	1,658,723	21,436,351	20,495,077	941,274
440	000	SEWER	NONDEPARTMENTAL	17,100,504	23,405,000			
440	711	SEWER	ADMINISTRATION	0	1,271,768			
440	712	SEWER	ENGINEERING	0	726,023			
440	750	SEWER	SEWER TREATMENT	974,718	4,050,480			
440	760	SEWER	SEWAGE COLLECTION	0	645,176	18,075,222	30,098,447	-12,023,225
445	000	STORM DRAINAGE	NONDEPARTMENTAL	0	81,752			
445	711	STORM DRAINAGE	ADMINISTRATION	0	123,007			
445	712	STORM DRAINAGE	ENGINEERING	0	431,121			
445	720	STORM DRAINAGE	STREET MAINT/CONST	0	144,425			
445	770	STORM DRAINAGE	STORM DRAINAGE SYSTEM	1,924,406	859,904	1,924,406	1,640,209	284,196
450	000	SANITATION FUND	NON DEPARTMENTAL	0	0			
450	780	SANITATION FUND	SANITATION SERVICES	5,022,883	5,361,126	5,022,883	5,361,126	-338,243
501	000	EQUIPMENT RENTAL	NON DEPARTMENTAL	0	0			
501	790	EQUIPMENT RENTAL	VEHICLE & EQUIPMENT FLEET	2,702,784	2,877,311	2,702,784	2,877,311	-174,526
601	000	CEMETERY IMPROVEMEN	NONDEPARTMENTAL	0	0			
602	000	FORESTLAND ENDOWMEN	NONDEPARTMENTAL	0	0			
604	000	TREE KEEPER ENDOWMEN	NONDEPARTMENTAL	0	0			
611	320	FIREMEN'S PENSION	MEDIC/FIRE DEPARTMENT	29,630	46,257	29,630	46,257	-16,627
				<b>96,496,507</b>	<b>108,620,480</b>	<b>96,496,507</b>	<b>108,620,480</b>	<b>-12,123,973</b>