

Assembly Documents Overview

This section includes the final legislative documents that show the Assembly's approval of the 2024 budgets.

The legislative documents are presented according to format and timing defined in the Anchorage Municipal Charter and Anchorage Municipal Code. These final legislative documents show the recommendations and changes made to the budgets as the documents progressed through the legislative process.

Documents

Assembly Information Memorandums (AIM) – informational documents, including:

- Municipal Budget Advisory Commission recommendations for all budgets

Assembly Ordinances (AO) for Operating and Capital Improvement Budgets

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- At least two public hearings must be held, including:
 - one hearing at least 21 days after the budgets are submitted to the Assembly
 - one hearing at least seven but not more than 14 days prior to the adoption of the budgets
- The Assembly may increase or decrease any item, and may add or delete items, in the proposed operating or capital budgets by amending the documents
- The Assembly must approve the budgets at least 21 days prior to the end of the fiscal year
- Each document (original and S version) is accompanied by an Assembly Memorandum (AM) that summarizes the ordinance, typically in narrative form

Assembly Resolution (AR) for Capital Improvement Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Accompanied by an AM

Document Changes

The following indicate that the original documents that were submitted by the Administration were changed:

- “(S)” after the document number indicates that the document is a “Substitution” and includes changes by the Administration

If the documents that were submitted by the Administration were changed, the new documents will show strikethroughs on the items that were changed, and, depending on the iteration, the changes will be shown with bolding or italicized bolding.



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 223-2023

Municipal Clerk's Office

Accepted

Meeting Date: November 21, 2023

Date: **November 21, 2023**

FROM: MAYOR

SUBJECT: MUNICIPAL BUDGET ADVISORY COMMISSION 2024 PROPOSED BUDGET RESOLUTION, NOVEMBER 2023.

Attached is a resolution from the Municipal Budget Advisory Commission regarding the 2024 Proposed Budget. The Commission makes the following recommendations:

- 1) The BAC supports the dedicated use of the alcohol tax in alignment with the intended purposes endorsed by Anchorage voters through a ballot proposal. We urge the Administration and Assembly to exercise fiscal responsibility in decision-making. In prioritizing allocations between the alcohol tax and general government funds, preference should be given to directing the alcohol tax toward new prevention services in alignment with a long-term plan.
- 2) The BAC appreciates fiscal restraint exercised by the Administration and the Assembly. The BAC encourages due consideration for the target level of service of our municipal government and fiscal restraint with regard to spending below the tax cap and future implications that will result from spending below the tax cap. We encourage responsible downward pressure but with due consideration for both short and long-term effects on the level of service.
- 3) The BAC supports the Administration and Assembly funding actionable items directly included in the Housing Strategic Plan and other long-term plans and advocates against inclusions in the budget that are not directly included in the Housing Strategic Plan and other long-term planning.
- 4) The BAC advocates for transparency regarding assumed vacancy rates in the budget and actual vacancy rates in past years. Additionally, we underscore the importance of due consideration for the implications on tax capacity in future years. The BAC supports increased efforts to fill vacancies and a more precise approach to position reductions and savings or efficiencies realized through increased vacancy rates.

The resolution was discussed at the special meeting of the Commission on November 17, 2023, and approved on November 20, 2023.

Prepared by: Office of Management & Budget (OMB)
 Concur: Sharon Lechner, OMB Director
 Concur: Kent Kohlhase, P.E., Municipal Manager
 Respectfully submitted: Dave Bronson, Mayor

**Municipal Budget Advisory Commission 2024 Proposed Budget Resolution,
November 2023**

Whereas; The Municipal Budget Advisory Commission (BAC) is an independent, volunteer-led citizen advisory board responsible to provide the Assembly, the Mayor, the Anchorage School Board (ASD), and the Anchorage Superintendent of Schools well-informed advice as to budgets and budgeting process, as outlined in AMC 4.50.030; and

Whereas; Under AMC 4.50.030 the Municipality and the ASD shall provide sufficient staff assistance as needed by the BAC in its review of the municipal and school budgets, respectively; and

Whereas; Under AMC 4.50.030, The BAC shall provide broad, rather than specific issue-level interest in the budgets; and

Whereas; The BAC has reviewed the proposed 2024 budgets (General Government, Capital, Utility & Enterprise Funds) and heard presentations of the proposed budgets by the Office of Management and Budget at its regular meeting on November 14, 2023; and

Whereas; The BAC endorses the Administration's stated objectives to provide essential city services, ensure public safety, and create prosperity for all residents; and

Whereas; The BAC recognizes the Tax Cap as an instrument to limit the growth of government spending and supports its full application in the budget process by adjusting as required to account for losses in non-property taxes, adjusted for new construction, population, and consumer price index that maintains investment in public safety and basic government service as proposed in the 2024 budget; and

Whereas; The BAC supports the Administration's stated commitment to ensure the safety of our community and improve spending efficiencies in how we operate our city while maintaining fiscal conservatism; and

Whereas; The BAC recognizes the proposed 2024 General Government operating budget of \$597,927,286 represents a reduction of \$2.4 million from the 2023 revised budget and that the 2024 budget is \$12 million under the preliminary 2024 tax cap; and

Whereas; beginning in 2021, the Municipality dedicated alcohol tax revenue toward a new mental health first responders model, the Mobile Crisis Team, as a new program within General Government; and

Whereas; The Municipality's capital improvement program and capital budget, including projects approved by voters as capital bonds, is an important investment in our city's infrastructure and amenities, creating jobs, economic activity and long-lasting assets for our community.

Now Therefore Be It Resolved:

- 1) The BAC supports the dedicated use of the alcohol tax in alignment with the intended purposes endorsed by Anchorage voters through a ballot proposal. We urge the Administration and Assembly to exercise fiscal responsibility in decision-making. In prioritizing allocations between the alcohol tax and general government funds, preference should be given to directing the alcohol tax toward new prevention services in alignment with a long-term plan.
- 2) The BAC appreciates fiscal restraint exercised by the Administration and the Assembly. The BAC encourages due consideration for the target level of service of our municipal government and fiscal restraint with regard to spending below the tax cap and future implications that will result from spending below the tax cap. We encourage responsible downward pressure but with due consideration for both short and long-term effects on the level of service.
- 3) The BAC supports the Administration and Assembly funding actionable items directly included in the Housing Strategic Plan and other long-term plans and advocates against inclusions in the budget that are not directly included in the Housing Strategic Plan and other long-term planning.
- 4) The BAC advocates for transparency regarding assumed vacancy rates in the budget and actual vacancy rates in past years. Additionally, we underscore the importance of due consideration for the implications on tax capacity in future years. The BAC supports increased efforts to fill vacancies and a more precise approach to position reductions and savings or efficiencies realized through increased vacancy rates.

Passed and approved by the Budget Advisory Commission on this date: November 20, 2023

Nolan Klouda

Nolan Klouda

Budget Advisory Commission, Chair

Municipal Clerk's Office
Approved
Date: **November 21, 2023**

2024 Approved Utility/Enterprise Budgets
Submitted By: Chair of the Assembly at the
Request of the Mayor
Prepared By: Office of Management & Budget
For Reading: November 21, 2023

ANCHORAGE, ALASKA
AO No. 2023 - 97

1 **AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2024 MUNICIPAL**
2 **UTILITIES/ENTERPRISE ACTIVITIES OPERATING BUDGETS AND THE 2024 MUNICIPAL**
3 **UTILITIES/ENTERPRISE ACTIVITIES CAPITAL IMPROVEMENT BUDGETS.**

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5
6 **WHEREAS**, the Mayor has presented recommended 2024 Municipal Utilities/Enterprise Activities
7 Operating Budgets and Capital Improvement Budgets (CIB) for the Municipality of Anchorage to
8 the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

9
10 **WHEREAS**, the Assembly reviewed the budgets as presented; and

11
12 **WHEREAS**, duly advertised public hearings were held in accordance with Article XIII, Section
13 13.04 of the Municipal Charter; and

14
15 **WHEREAS**, the 2024 Utilities/Enterprise Activities Operating Budgets and the 2024
16 Utilities/Enterprise Activities CIB are now ready for adoption and appropriation of funds in
17 accordance with Article XIII, Section 13.05 of the Municipal Charter; now therefore,

18
19 **THE ANCHORAGE ASSEMBLY ORDAINS:**

20
21 **Section 1.** The 2024 Municipal Utilities/Enterprise Activities Operating Budgets and the 2024
22 Municipal Utilities/Enterprise Activities Capital Improvement Budgets are hereby adopted.

23
24 **Section 2.** The amounts set forth for the 2024 Municipal Utilities/Enterprise Activities Operating
25 Budgets for the following Municipal Utilities/Enterprise Activities are hereby appropriated for the
26 2024 fiscal year:

Fund	Utility/Enterprise	Appropriated Budget
531000	Anchorage Hydropower Utility	3,299,430
540000	Anchorage Water Utility (AWU)	50,715,192
540300	AWU - Reimbursable	1,000,000
550000	Anchorage Wastewater Utility (ASU)	50,322,796
550300	ASU - Reimbursable	1,000,000
560000	Solid Waste Refuse Collections	12,154,748
562000	Solid Waste Disposal	28,649,935
570000	Port of Alaska	16,205,122
580000	Merrill Field Airport	983,549
Utility/Enterprise Operating Appropriated Budgets		\$ 164,330,772

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Section 3. The amounts set forth for the 2024 Municipal Utilities/Enterprise Activities Capital Improvement Budgets for the municipal utilities/enterprise activities are hereby approved. AWU & ASU sections intend to complete the projects listed by category, but may complete related capital improvements as may be required for safety purposes or to maintain service to customers.

Section 4. The following capital activities' funding sources are available and are hereby appropriated for the 2024 Municipal Utilities/Enterprise Activities in amounts not to exceed, as follows:

Fund Utility/Enterprise	Appropriated Budget
531200 Anchorage Hydropower Capital	325,000
540200 AWU Capital	32,522,000
550200 ASU Capital	16,175,000
560200 SWS Refuse Capital	670,000
562200 SWS Disposal Capital	10,135,000
570200 Port of Alaska Capital	3,600,000
580200 Merrill Field Airport Capital	747,000
Utility/Enterprise Capital Appropriated Budgets	<u>\$ 64,174,000</u>

Section 5. This ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2023.



Chair

ATTEST:



Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 739-2023

Meeting Date: November 21, 2023

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS**
4 **FOR THE 2024 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES**
5 **OPERATING BUDGETS AND THE 2024 MUNICIPAL**
6 **UTILITIES/ENTERPRISE ACTIVITIES CAPITAL IMPROVEMENT**
7 **BUDGETS.**
8

9 The accompanying Assembly Ordinance:

- 10 • appropriates the Municipal Utilities/Enterprise Activities 2024 Operating
11 Budgets
12 • approves the 2024 Municipal Utilities/Enterprise Activities Capital
13 Improvement Budgets
14 • appropriates the 2024 Municipal Utilities/Enterprise Activities Capital
15 Improvement Budgets that have available funding sources.
16

17 The complete budget documents, including the public and private sector economic
18 effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary
19 of Economic Effect (SEE) is thus not included):

- 20 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
21 • Hard copies at each municipal library branch
22

23 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

24
25 Prepared by: Marilyn Banzhaf, Acting Director, Office of
26 Management & Budget

27 Concur: Alden Thern, Chief Fiscal Officer

28 Concur: Anne Helzer, Municipal Attorney

29 Concur: Kent Kohlhase, Municipal Manager

30 Respectfully submitted: Dave Bronson, Mayor

Municipal Clerk's Office
Approved
Date: **November 21, 2023**

2024 Approved Utility/Enterprise Budgets
Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management &
Budget
For reading: October 10, 2023

ANCHORAGE, ALASKA
AR No. 2023 - 326

1 **A RESOLUTION APPROVING THE 2024-2029 MUNICIPAL UTILITIES/ENTERPRISE**
2 **ACTIVITIES CAPITAL IMPROVEMENT PROGRAMS.**

3
4 **WHEREAS**, the Mayor has presented a recommended 2024-2029 Municipal
5 Utilities/Enterprise Activities Capital Improvement Programs (CIP) for the Municipality of
6 Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal
7 Charter; and

8
9 **WHEREAS**, the Assembly reviewed the 2024-2029 Municipal Utilities/Enterprise
10 Activities CIPs as presented; and

11
12 **WHEREAS**, a duly advertised public hearing was held in accordance with Article XIII,
13 Section 13.02 of the Municipal Charter; now, therefore,

14
15 **THE ANCHORAGE ASSEMBLY RESOLVES:**

16
17 **Section 1.** The 2024-2029 Municipal Utilities/Enterprise Activities CIPs are hereby
18 approved as by AO 2023 - 97.

19
20 **Section 2.** This resolution shall be effective immediately upon passage and approval
21 by the Assembly.

22
23 PASSED AND APPROVED by the Anchorage Assembly this 21st day of November,
24 2023.

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29 ATTEST:



Chair

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34 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 740-2023

Meeting Date: October 10, 2023

1 **From: MAYOR**

2
3 **Subject: A RESOLUTION APPROVING THE 2024-2029 MUNICIPAL**
4 **UTILITIES/ENTERPRISE ACTIVITIES CAPITAL IMPROVEMENT**
5 **PROGRAMS.**

6
7 The accompanying Assembly Resolution approves the Municipal
8 Utilities/Enterprise Activities 2024-2029 Capital Improvement Programs.

9
10 The complete budget documents are available as follows:

- 11 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 12 • Hard copies at each municipal library branch

13
14 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

15
16 Prepared by: Marilyn Banzhaf, Acting Director, Office of
17 Management & Budget

18 Concur: Alden Thern, Chief Fiscal Officer

19 Concur: Kent Kohlhase, Municipal Manager

20 Respectfully submitted: Dave Bronson, Mayor

Attachment to Resolution 2023 - 326 Approving the:

Municipality of Anchorage
Utilities/Enterprise Activities
2024-2029 Capital Improvement Programs
(in thousands)

Department	2024	2025	2026	2027	2028	2029	Total
Anchorage Hydropower Utility	325	325	325	325	325	325	1,950
AWWU - Water Utility	32,522	10,170	16,927	12,010	9,085	8,630	89,344
AWWU - Wastewater Utility	16,175	11,182	8,100	9,480	21,225	7,130	73,292
Merrill Field	11,882	1,203	8,640	-	-	-	21,725
Port of Alaska	3,880	2,780	2,780	2,780	2,780	-	15,000
SWS - Disposal Utility	10,135	7,035	6,395	2,724	2,625	-	28,914
SWS - Refuse Collections	670	780	1,090	710	740	360	4,350
Total	75,589	33,475	44,257	28,029	36,780	16,445	234,575

Submitted by: Chair of the Assembly at
the Request of the Mayor

Prepared by: Office of Management &
Budget

For reading: November 21, 2023

Municipal Clerk's Office

Approved

Date: November 21, 2023

**ANCHORAGE, ALASKA
AO No. 2023-98(S)**

**AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2024
OPERATING AND CAPITAL BUDGETS OF THE ANCHORAGE COMMUNITY
DEVELOPMENT AUTHORITY.**

WHEREAS, the Anchorage Assembly approved Assembly Ordinance 2004-181(S) as amended on January 18, 2005, establishing the Anchorage Community Development Authority (ACDA); and

WHEREAS, ACDA is an instrument of the Municipality of Anchorage, but exists independently of and separate from the Municipality; and

WHEREAS, the 2024 operating and capital budgets for ACDA have been reviewed and approved by the Anchorage Community Development Authority Board; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The fiscal year 2024 Operating and Capital Improvement Budgets of the Anchorage Community Development Authority are hereby adopted.

Section 2. The 2024 Operating Budget appropriation for ACDA is SIX MILLION FOUR HUNDRED THIRTY-SEVEN THOUSAND EIGHT HUNDRED NINETY-ONE DOLLARS (\$6,437,891).

Section 3. The 2024 Capital Improvement Budget appropriation for ACDA is TWO MILLION DOLLARS (\$2,000,000), with updated projects as described in the attached Assembly Memorandum.

Section 4. This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2023.



Chair

ATTEST:



Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 741 - 2023

Meeting Date: October 10, 2023

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS**
4 **FOR THE 2024 OPERATING AND CAPITAL BUDGETS OF THE**
5 **ANCHORAGE COMMUNITY DEVELOPMENT AUTHORITY.**
6

7 The Anchorage Assembly adopted Anchorage Ordinance 2004-181(S) as
8 amended, on January 18, 2005, establishing the Anchorage Community
9 Development Authority (ACDA). The ACDA expanded the role of the former
10 Anchorage Parking Authority into a development and parking authority, with
11 parking operations now a unit within ACDA.
12

13 The 2024 operating and capital budgets for the ACDA were reviewed and
14 approved by the Anchorage Community Development Authority Board.
15

16 The complete budget documents, including the public and private sector economic
17 effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary
18 of Economic Effect (SEE) is thus not included):

- 19 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 20 • Hard copies at each municipal library branch

21 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

22 Prepared by: Marilyn Banzhaf, Acting Director, Office of
23 Management & Budget

24 Concur: Alden Thern, Acting Chief Fiscal Officer

25 Concur: Anne Helzer, Municipal Attorney

26 Concur: Kent Kohlhase, Municipal Manager

27 Respectfully submitted: Dave Bronson, Mayor
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MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 741–2023(A)

Meeting Date: November 21, 2023

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FROM: MAYOR

SUBJECT: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2024 OPERATING AND CAPITAL BUDGETS OF THE ANCHORAGE COMMUNITY DEVELOPMENT AUTHORITY.

This substitute version changes the capital projects that were previously presented:

The Parking Meter Replacement project (\$900,000) is now removed from the 2024 Capital Improvement Budget appropriation. This project was approved on October 24, 2023, AO 2023-109, and the 2023 Capital Improvement Budget was amended.

The Facility Systems & Infrastructure Replacement project (\$900,000) is now included in the proposed 2024 Capital Improvement Budget.

The 2024 operating and capital budgets for the ACDA were reviewed and approved by the Anchorage Community Development Authority Board.

The complete budget documents, including the public and private sector economic effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary of Economic Effect (SEE) is thus not included):

- <http://www.muni.org/Departments/budget/Pages/default.aspx>
- Hard copies at each municipal library branch

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Marilyn Banzhaf, Deputy Director, Office of Management & Budget

Concur: Alden Thern, Chief Fiscal Officer

Concur: Anne Helzer, Municipal Attorney

Concur: Kent Kohlhase, P.E., Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

Attachment to Ordinance 2023-98 (S) Appropriating the:
ANCHORAGE COMMUNITY DEVELOPMENT AUTHORITY
2024 Capital Improvement Budget

Project Title	Total
Interior Health & Safety Structural Repair	1,100,000
Facility Systems & Infrastructure Replacement	900,000
Parking Meter Replacements	900,000
Total	2,000,000