



Budget Amendment Packet

Amendment #1 – ASM MTG 20181120
Amendment #1 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Traini

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Fire

Amount: \$2,453,344

Department: Library

Amount: -\$2,453,344

Description of amendment:

This neutral amendment shifts \$2,453,344 of the Library's operating budget to the Fire Department, to allow to Fire Department to retain the Tender at Station 14 and the Ladder Truck at Station 12.

Amendment #2 – ASM MTG 20181120
Amendment #3 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Constant

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Fire

Amount: \$2,453,344

Department: Maintenance & Operations

Amount: - \$2,453,344

Description of amendment:

This neutral amendment shifts \$2,453,344 from Maintenance & Operations' snow plowing budget, contracts, and salaries and benefits to the Fire Department to cease the Fire Department's apparatus reduction.

Additional resources may be restored to Maintenance & Operations at first quarter budget revisions depending on actual snowfall.

Budgeted Snow Removal 2019

Straight Labor	\$ 4,503,607
Overtime	\$ 531,450
Contract Trucking	\$ 1,200,000
MOA Fleet Equipment	\$ 2,225,175
Fuel	\$ 564,632
Contract Loaders	\$ 50,000
Contract Dozers	\$ 30,000
	\$ 9,134,864

Amendment #3 – ASM MTG 20181120
Amendment #17 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Demboski

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Fire

Amount: \$2,453,344

Department: AWWU

Amount: - \$2,453,344

Description of amendment:

Reduces Intragovernmental Charges due to AWWU from AFD for hydrant maintenance; restore Tender 14 and Truck 12.

IGC cut to AWWU operating budget.

Amendment #4 – ASM MTG 20181120
Amendment #2 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Dunbar

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Fire

Amount: \$2,453,344

Department: Various

Amount: - \$2,453,344

Description of amendment:

This neutral amendment restores service to Tender 14 and Ladder Truck 12.

This amendment shifts \$500,000 from AFD's Overtime Budget, \$885,000 from various other departments, and \$1,068,344 from AWWU's Intragovernmental Charges to fund these restorations.

Please see Attachment A for a breakdown of departmental reductions.

ATTACHMENT A - Dunbar

APPENDIX A - 2019 PROPOSED DIRECT COST BY DEPT

Department	Total Direct Cost	0.29%	Total Reduction	Amended Budget
Assembly	4,146,709	12,054.48	12,054.48	4,134,655
CFO	462,203	1,343.62	1,343.62	460,859
Development Services	11,469,037	33,340.49	33,340.49	11,435,697
Economic & Community Development	11,904,244	34,605.64	34,605.64	11,869,638
Employee Relations	4,856,520	14,117.90	14,117.90	4,842,402
Equal Rights Commission	747,736	2,173.67	2,173.67	745,562
Finance	12,346,270	35,890.61	35,890.61	12,310,379
Fire	90,818,572	-	-	90,818,572
Fire - Retirement	8,228,586	-	-	8,228,586
Health & Human Services	12,115,468	35,219.67	35,219.67	12,080,248
IT	33,582,745	97,625.04	97,625.04	33,485,120
Internal Audit	775,646	2,254.80	2,254.80	773,391
Library	9,023,155	26,230.31	26,230.31	8,996,925
Maintenance & Operations**	88,077,053	256,039.99	275,408.08	87,801,645
Management & Budget	1,076,969	3,130.75	3,130.75	1,073,838
Mayor	1,636,929	4,758.55	4,758.55	1,632,170
Municipal Attorney	7,655,889	22,255.67	22,255.67	7,633,633
Municipal Manager	13,025,732	37,865.80	37,865.80	12,987,866
Parks & Rec**	22,066,382	64,146.97	83,515.06	21,982,867
Planning	2,985,730	8,679.52	8,679.52	2,977,050
Police	108,458,630	-	-	108,458,630
Police - Retirement	10,021,594	-	-	10,021,594
Project Management & Engineering	1,412,950	4,107.45	4,107.45	1,408,843
Public Transportation**	23,581,007	68,549.99	87,918.09	23,493,089
*Public Works Admin	11,862,705	34,484.88	17,242.44	11,845,463
Purchasing	1,797,522	5,225.40	5,225.40	1,792,297
Real Estate	7,989,462	23,225.37	23,225.37	7,966,237
Traffic	5,783,140	16,811.59	16,811.59	5,766,328
TANS Expense	466,001	-	-	466,001
Convention Center Reserve	13,664,472	-	-	13,664,472
	522,039,058	844,138.16	885,000.00	521,154,058

*Public Works Admin budget reduced by .145%

Maintenance & Operations, Parks & Rec, and Public Transportation cut by additional \$19,368.09 to balance out TANS Expense, Center Reserve, and Public Works Admin difference.

Amendment #5 – ASM MTG 20181120
Amendment #4 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Dunbar

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Fire

Amount: \$568,344

Description of amendment:

This neutral amendment shifts the proposed removal of the Tender at Station 14 to Station 9, retaining a savings of \$568,344.

Station 14 is located near Baxter; it houses 1 Engine and 1 Tender.

Station 9 is located on DeArmoun; it houses 1 Engine, 1 Ambulance, and 1 Tender.

This amendment would allow Station 14 to remain the same, while removing the Tender at Station 9.

Amendment #6 – ASM MTG 20181120
Amendment #5 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Weddleton

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Health & Human Services, Parks & Recreation

Amount: \$1,742,004

Department: Parks & Recreation

Amount: - \$1,742,004

Description of amendment:

This amendment is to reduce the Parks & Recreation Anchorage Bowl Parks Operation Horticulture budget and reassign those funds to Overflow Shelter and Abatement.

Amendment #7 – ASM MTG 20181120
Amendment #9 – WS 20181116

Amendment to Proposed 2019 Operating Budget

AO 2018-85

Submitted by: Assembly Member Traini

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Parks & Recreation

Amount: -\$773,130.00

Description of amendment:

This amendment is for a 100% reduction of proposed Parks & Recreation’s Downtown Flower budget.

Flower Production, Planting, & Maintenance for the Downtown Area Proposed Budget

Delaney Park	\$ 97,636.00
Hostetler & Resolution Parks	\$ 11,514.00
City Hall	\$ 35,801.00
4 th Ave & Hanging Baskets	\$ 476,080.00
Town Square Park	<u>\$ 152,099.00</u>
Total	\$ 773,130.00

Amendment #8 – ASM MTG 20181120
Amendment #8 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Dyson

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Police

Amount: \$695,817

Department: Parks & Recreation

Amount: - \$695,817

Description of amendment:

This amendment is for a 90% reduction of proposed Parks & Recreation’s Downtown Flower budget. These funds will then be applied to the purchase of equipment and in other capacities needed to process rape kit samples in the APD Crime Lab in a timelier manner, dome safety, and surveillance cameras.

Flower Production, Planting, & Maintenance for the Downtown Area Proposed Budget

Delaney Park	\$ 97,636
Hostetler & Resolution Parks	\$ 11,514
City Hall	\$ 35,801
4 th Ave & Hanging Baskets	\$ 476,080
Town Square Park	<u>\$ 152,099</u>
Total	\$ 773,130
	<u> x 90%</u>
	\$ 695,817

APD proposed application of funds

Rape Kits	\$ 300,000
Dome	\$ 250,000
Surveillance Cameras	<u>\$ 145,817</u>
Total	\$ 695,817

Please see Attachment B memo for additional information.

ATTACHMENT B

November 14, 2018

To: Assembly Members

From: Dyson

Subject: Budget amendment/Downtown Flowers – Rape kits, surveillance cameras, Dome safety

My intention is to pull \$695,817 out of this spending category and propose that we spend it on three important public safety concerns as follows:

RAPE KITS – Chief Dall strongly suggested that the City have our own capacity to process the evidence from these cases. He tells me that the equipment will cost about \$300,000 and that hiring two staff will cost around \$300,000 per year. Since that conversation, the news reports that the State will receive some \$1.5 million in Federal funds to build the capacity to process these kits in state. I want to make the \$300,000 available to our administration as a bargaining chip in negotiating an agreement under which APD can use the equipment to process our rape cases or to have a priority for the processing of our cases.

DOMES SAFETY – Building Safety did some testing this fall to test some of the concerns about another dome collapse. Their test alleviated some concerns about the inflation machineries capacity to deal with open doors, WITH ALL EQUIPMENT OPERATING, but they have done nothing to keep the emergency doors accessible in the event of another envelope rupture. The last weather related rupture documented a complete collapse in 7 seconds. All the egress points were completely blocked. The expert that did the forensic analysis on the previous failure estimated that structural frameworks could be installed to support each exit for approximately \$250,000. The present structure does NOT meet prudent safety standards for public safety.

The Dome is owned and operated by a private entity. That entity refuses to acknowledge that structures should be installed to allow occupants a chance to escape if there is another dome fabric failure. These funds are provided to allow our Administration to pay the cost of the facility improvement at the Tenant's cost. This is the option to requiring the property owner to make the improvements and recover their costs through lease costs.

SURVEILLANCE CAMERAS – Chief Dall tells me that high resolution video cameras can be very useful for solving crimes. He says the good ones are \$4-7,000 each and that the new light poles the city is installing have a provision to facilitate mounting and powering accessories like video cameras. I envision a process in which Community Councils, APD, and local businesses work together to choose high priority locations and get them installed. Chief Dall says that our Emergency Response Center can handle these increased inputs with current equipment and staff.

THIS PROPOSAL is intended to be a place holder for these funds as we work out each of these issues. I believe that we can work out agreements with skilled volunteers to tend the downtown flowers. A largely volunteer arrangement works very well in Eagle River. I suspect that downtown

business groups and advocates will help materially. I respectfully request that you leave this temporary reservation of funds unmolested while we: work out an agreement with the State on the rape kits and/or go it alone if they won't work with us; we immediately appropriate some funds to begin working with neighborhoods to install some video cameras and see how that goes and what it costs; we make a decision about the safety of the Dome. It appears that some combination of the Administration, the owner/operator, and building safety do not agree with the analysis of the previous expert. If the Administration does not agree to do some remedial work, I will hold a public safety meeting on this issue and if the Assembly agrees, we can hire another qualified expert to give us their analysis.

I expect the above processes will be well underway by the time we do our first quarter review of the budget and we can make informed decisions on all of the above. If time and information process that I am wrong on all of these concerns, I will cheerfully support the next highest uses of these funds.

Respectfully

Fred Dyson

Amendment #9 – ASM MTG 20181120
Amendment #10 – WS 20181116

Amendment to Proposed 2019 Operating Budget

AO 2018-85

Submitted by: Assembly Member Constant

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Health & Human Services

Amount: \$176,007

Department: Equal Rights Commission, Public Transportation

Amount: - \$176,007

Description of amendment:

This neutral amendment shifts \$176,007 in salaries and benefits to Health & Human Services, by reducing one investigator position from the Anchorage Equal Rights Commission and one driver from Public Transportation, and creating one Behavioral Health Specialist.

Estimated cost for a Behavioral Health Specialist at a Range 16, grade 6 with 2019 benefits and wage \$173,007, with \$2,500 IT equipment and \$500 supplies for a total cost of \$176,007.

The 2019 budgeted cost for a Professional Investigator II, Non-Rep grade 14, step 4 is approximately \$125,997. These funds would be reduced entirely.

The 2019 budgeted full year cost for a Bus Operator position, TMS grade 13, step 2 is approximately \$97,530. The remaining \$47,520 will stay in Salaries or Overtime Wages for Transportation.

Amendment #10 – ASM MTG 20181120
Amendment #6 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Health and Human Services, Parks and Recreation

Amount: \$780,000

Department: Maintenance and Operations

Amount: -\$780,000

Description of amendment:

This neutral amendment shifts \$780,000 from Maintenance and Operations' snow plowing budget, contracts and salaries to the Health and Human Services and Parks and Recreation departments to fund overflow shelter and camp cleanup and abatement. This would fund overflow shelter from December 2018 to April 2019 and allow for year round camp clean up.

Amendment #11 – ASM MTG 20181120
Amendment #7 – WS 20181116

Amendment to Proposed 2019 Operating Budget AO 2018-85

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Health and Human Services

Amount: \$420,000

Department: Parks and Recreation

Amount: -\$420,000

Description of amendment:

This neutral amendment shifts \$420,000 from Parks and Recreation Anchorage Bowl Parks Operation Budget and to the Health and Human Services Department to fund an expansion in the Mobile Intervention Team (MIT) and increase in storage capacity. This would fund MIT to a 6-day level from current 5-day level and allow lease of facility for storage to deter camping.

Amendment #12 – ASM MTG 20181120
Amendment #18 – WS 20181116

Amendment to Proposed 2019 Operating Budget

AO 2018-85

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Health and Human Services

Amount: \$100,000

Department: Various

Amount: -\$100,000

Description of amendment:

This neutral amendment shifts \$100,000 from various departments except APD, AFD, Library, and Public Transportation to the Health and Human Services Department to fund a diversion and client services fund. This fund will connect individuals in our community to short term housing, provide a bridge to long term permanent housing, assist with transportation and other client needs. Various departments will get cut .0015%.

Amendment #13 – ASM MTG 20181120
Amendment #11 – WS 20181116

Amendment to Proposed Capital Projects

AO 2018-86

Submitted by: Assembly Member Constant

PROPOSED AMENDMENT <input checked="" type="checkbox"/> Add New Project <input type="checkbox"/> Change Existing Project
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Department: Project Management & Engineering

Project Name: Lois Drive Survey and Design

Amount: \$500,000

Description of amendment:

This amendment adds \$500k forward for design and to accomplish a project with three preliminary goals:

1. Align the intersection at 32nd and Lois so pedestrian crossings and vehicle turning movements are safer, more clearly marked and better lit. Perhaps a dedicated right turn lane from 32nd onto Lois for traffic headed west from the Aquarian drop off makes sense. Perhaps a supplementary Aquarian drop off or pullout here is possible?
2. Connecting 32nd and Benson with a sidewalk/multi-use trail on the East side of the ROW. Currently there is a trail on either the Aquarian lot or the city ROW from 32nd north (depends on survey) to the neighboring condo project. From what I can gather, it's in the interest of the condo project to give the public a safe sidewalk choice so they don't walk through the condo private property when headed north and south on Lois.
3. Calming traffic on Lois (which has incredibly high speeding rates) for North-South movements and working to create impediments to peak hour evening cut through traffic bailing off of southbound Minnesota onto westbound 33rd.
4. Finally, propose to change the street name to Lois Lane.

Amendment #13 – ASM MTG 20181120
Amendment #11 – WS 20181116

Funding Source:

Note funding source(s) in appropriate year for amendment:

	Bonds	State	Federal	Other
2019	\$500,000			
2020				
2021				
2022				
2023				
2024				
Total	\$500,000			

Amendment #14 – ASM MTG 20181120
Amendment #12 – WS 20181116

Amendment to Proposed Capital Projects

AO 2018-86

Submitted by: Assembly Member Croft

PROPOSED AMENDMENT <input checked="" type="checkbox"/> Add New Project <input type="checkbox"/> Change Existing Project
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Department: Project Management & Engineering

Project Name: Lois Drive Walk Path – Pedestrian Safety Improvements

Amount: \$500,000

Description of amendment:

Pavement and sidewalk repairs and/or improvements and pavement markings and signage, as needed.

From: West/Romig/Dempsey Ice Arena, via existing pedestrian overpasses crossing Northern Lights Blvd and Benson Blvd to the south side of Benson Blvd. New sidewalks are needed along the east side of Benson Blvd. At Benson Blvd and Lois Drive, along the east side of Lois Drive, a combination of pavement markings, sidewalk repairs, and new pavement is needed. Also, along the north side of 32nd Ave, from Lois Drive to Minnesota Drive, pavement repairs, replacement, and pavement markings and signage are needed. Crosswalks are needed at 33rd, 34th, 35th, and 36th.

Amendment #14 – ASM MTG 20181120
Amendment #12 – WS 20181116

Funding Source:

Note funding source(s) in appropriate year for amendment:

	Bonds	State	Federal	Other
2019	500,000			
2020				
2021				
2022				
2023				
2024				
Total	500,000			

Amendment #15 – ASM MTG 20181120
Amendment #13 – WS 20181116

Amendment to Proposed Capital Projects

AR 2018-299

Submitted by: Assembly Member Demboski

PROPOSED AMENDMENT <input type="checkbox"/> Add New Project <input checked="" type="checkbox"/> Change Existing Project
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Department: AWWU

Project Name: Northern Community Trunk Main Loop Chugiak High to North Eagle River Vault.

Amount: \$6,600,000

Description of amendment:

This amendment removes a new improvement project (T-Bird/Grandview Project) and adds the existing project (Northern Community Trunk Main Loop Chugiak High to North Eagle River Vault). This amendment complies with AR 2018-347 Section 2. (See attached- AWWU proposed budget sheet page). Net fiscal proposed budget impact of this amendment is **zero**.

Funding Source: Note funding source(s) in appropriate year for amendment:

* FUNDING IS ALREADY INCLUDED IN 2019 PROPOSED.

Amendment #15 – ASM MTG 20181120
Amendment #13 – WS 20181116

	Bonds	State	Federal	Other
2019		\$6.6mil.*		
2020				
2021				
2022				
2023				
2024				
Total		\$6.6mil		

Amendment #16 – ASM MTG 20181120
Amendment #14 – WS 20181116

Amendment to Proposed Capital Projects

AR 2018-299

Submitted by: Assembly Members Demboski and Dyson

PROPOSED AMENDMENT <input checked="" type="checkbox"/> Add New Project <input type="checkbox"/> Change Existing Project
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Department: AWWU

Project Name: Northern Community Trunk Main Loop- Chugiak High to North Eagle River Vault.

Amount: \$9,800,000

Description of amendment:

This amendment adds an existing project (Northern Community Trunk Main Loop Chugiak High to North Eagle River Vault). This amendment complies with AR 2018-347 Section 3. Funding source assumes SOA Clean Water Fund project funding.

See attached program sheet notes from SOA.

Amendment #16 – ASM MTG 20181120
Amendment #14 – WS 20181116

Funding Source:

Note funding source(s) in appropriate year for amendment: *SCF Program funding.

	Bonds	State	Federal	Other
2019				\$9.8mil.*
2020				
2021				
2022				
2023				
2024				
Total				\$9.8mil

Amendment #17 – ASM MTG 20181120
Amendment #15 – WS 20181116

Amendment to Proposed 2019 Operating Budget

AO 2018-85

Submitted by: Assembly Member Croft

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Maintenance & Operations

Amount: \$575,963

Description of amendment:

This amendment is to move proposed Operating Budget expenses and reassign them to the Capital Improvement Budget.

<u>Department</u>	<u>Budget Item</u>	<u>Cost</u>
M&O	Capital Contributions	\$ 575,963

What Revenues will be Decreased/Saved?

Amount: \$575,963

Specific revenue source saved/decreased by amendment: Property Tax

Amendment #18 – ASM MTG 20181120
Amendment #16 – WS 20181116

Amendment to Proposed Capital Projects

AO 2018-86

Submitted by: Assembly Member Croft

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Maintenance & Operations

Project Name: Capital Contributions

Amount: \$575,963

Description of amendment:

This amendment is the second half of a reassignment of proposed Operating expense to a Capital Project expense.

Funding Source:

Note funding source(s) in appropriate year for amendment:

	Bonds	State	Federal	Other
2019	575,963			
2020				
2021				
2022				
2023				
2024				
Total	575,963			