

Municipal Clerk's Office

Amended and Approved

Date: November 23, 2021

Mayoral Veto overridden except veto regarding the Deputy
Municipal manager position, at the bottom of page 2,
revenue source line 2. Clerk's Note: date of Crisis Training is
corrected to 2022 from 2021, at the bottom of page 3.

Date: December 10, 2021

Submitted By: Chairman of the Assembly at
the Request of the Mayor

Prepared By: Office of Management &
Budget

For Reading: October 12, 2021

ANCHORAGE, ALASKA
AO No. 2021 - 96, As Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING
FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE.**

WHEREAS, the Mayor has presented a recommended 2022 General Government Operating Budget
for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the
Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

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

WHEREAS, the 2022 General Government Operating Budget for the Municipality of Anchorage is
now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the
Municipal Charter; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2022 General Government Operating Budget is hereby adopted for the Municipality
of Anchorage, **except that the executive reorganization anticipated in the budget, and proposed
in AO 2021-114 is not, by this ordinance approved. After Assembly action on AO 2021-114, the
Mayor or his designee, such as OMB, shall, no later than December 30, 2021, submit to the
Clerk's Office, Assembly Budget Analyst, a revised copy of the 2022 General Government
Operating Budget that conforms to the executive organization adopted in AO 2021-114. The
Assembly's Program and Budget analyst shall submit an informational memorandum to the
Assembly summarizing the conforming changes by the Mayor.**

Section 2. The direct cost amounts set forth for the 2022 fiscal year for the following operating
departments, **major divisions**, and/or agencies, **expenses and reserves** are hereby appropriated
for the 2022 fiscal year:

| Department/Agency | 2022 Direct Cost | 2022 Debt Service | 2022 Total Direct Cost |
|-----------------------------|---------------------------|-------------------------|------------------------------|
| GENERAL GOVERNMENT | | | |
| | \$ 5,689,474 | | \$ 5,689,474 |
| Assembly | \$ 5,459,474 | \$ - | \$ 5,459,474 |
| | 202,589 | | 202,589 |
| | 837,325 | | 837,325 |
| Building Services | 15,188,070 | - | 15,188,070 |
| Chief Fiscal Officer | 454,120 | - | 454,120 |
| Community Development | 3,062,360 | - | 3,062,360 |
| Development Services | 11,563,628 | - | 11,563,628 |

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget
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| | 2022 Direct Cost | 2022 Debt Service | 2022 Total Direct Cost |
|------------------------------------------------|---------------------------|--------------------------|------------------------------|
| 1 Department/Agency | | | |
| 2 Equal Rights Commission | 768,800 | - | 768,800 |
| 3 Equity & Justice | 243,148 | - | 243,148 |
| 4 Finance | 12,942,225 | 442,050 | 13,384,275 |
| 5 | | | |
| 6 | 99,771,302 | | 104,173,605 |
| 7 | 99,661,297 | | 104,063,600 |
| 8 | 99,786,297 | | 104,188,600 |
| 9 Anchorage Fire Department | 99,661,297 | 4,402,303 | 104,063,600 |
| 10 | | | |
| 11 | 12,967,233 | | 12,984,469 |
| 12 | 14,029,130 | | 14,046,366 |
| 13 Anchorage Health Department | 12,967,233 | 17,236 | 12,984,469 |
| 14 Human Resources | 6,694,207 | - | 6,694,207 |
| 15 Information Technology | 22,577,562 | 1,016,906 | 23,594,468 |
| 16 Internal Audit | 760,721 | - | 760,721 |
| 17 Library | 8,939,239 | 12,000 | 8,951,239 |
| 18 Maintenance & Operations | 54,165,792 | 44,998,582 | 99,164,374 |
| 19 Management & Budget | 1,051,112 | - | 1,051,112 |
| 20 | | | |
| 21 | 1,829,335 | | 1,829,335 |
| 22 | 1,958,208 | | 1,958,208 |
| 23 Mayor | 1,829,335 | - | 1,829,335 |
| 24 Municipal Attorney | 7,687,227 | - | 7,687,227 |
| 25 | | | |
| 26 | 24,392,856 | | 25,232,785 |
| 27 | 24,196,799 | | 25,036,728 |
| 28 Municipal Manager | 24,636,004 | 839,929 | 25,475,933 |
| 29 | | | |
| 30 | 19,829,236 | 3,207,824 | 23,037,060 |
| 31 Parks & Recreation | 28,768,475 | 3,219,824 | 31,988,299 |
| 32 Planning | 3,421,853 | - | 3,421,853 |
| 33 Anchorage Police Department | 127,461,532 | 1,008,967 | 128,470,499 |
| 34 Project Management & Engineering | 939,798 | - | 939,798 |
| 35 Public Transportation | 25,852,090 | 592,611 | 26,444,701 |
| 36 | | | |
| 37 | 202,589 | - | 202,589 |
| 38 Public Works | 60,982,699 | 45,139,604 | 106,122,303 |
| 39 Purchasing | 1,921,655 | - | 1,921,655 |
| 40 | | | |
| 41 | 8,120,890 | | 8,120,890 |
| 42 Real Estate | 8,311,316 | - | 8,311,316 |
| 43 Traffic Engineering | 5,674,520 | 141,022 | 5,815,542 |
| 44 Areawide TANs Expense | - | 448,090 | 448,090 |
| 45 Convention Center Reserve | 13,560,827 | 1,000 | 13,561,827 |
| 46 | \$ 482,747,920 | | \$ 539,876,440 |
| 47 | \$ 482,637,915 | | \$ 539,766,435 |
| 48 | \$ 484,392,364 | | \$ 541,520,884 |
| 49 GRAND TOTAL GENERAL GOVERNMENT | \$ 482,598,341 | \$ 57,128,520 | \$ 539,726,861 |

1 **Section 3.** The function cost amounts set forth for the 2022 fiscal year for the following operating
2 funds are hereby appropriated:

| | Fund | 2022 | 2022 | 2022 |
|----|-------------------------------------------|----------------------------------|--------------|----------------------------------|
| | No. Fund Description | Function | Debt | Total |
| | | Cost | Service | Function Cost |
| 3 | | | | |
| 4 | <u>GENERAL FUNDS</u> | | | |
| 5 | | \$ 146,809,162 | | \$ 151,476,266 |
| 6 | | \$ 146,699,157 | | \$ 151,366,261 |
| 7 | | \$ 147,818,870 | | \$ 152,485,974 |
| 8 | 101000 Areawide General | \$ 146,659,583 | \$ 4,667,104 | \$ 151,326,687 |
| 9 | 103000 Areawide EMS Lease | 829,029 | - | 829,029 |
| 10 | 104000 Chugiak Fire SA | 1,302,800 | - | 1,302,800 |
| 11 | 105000 Glen Alps SA | 337,012 | - | 337,012 |
| 12 | 106000 Girdwood Valley SA | 3,653,309 | - | 3,653,309 |
| 13 | 107000 AW APD IT Systems Special Levy | 1,500,000 | - | 1,500,000 |
| 14 | 111000 Birchtree/Elmore LRSA | 291,565 | - | 291,565 |
| 15 | 112000 Sec. 6/Campbell Airstrip LRSA | 157,888 | - | 157,888 |
| 16 | 113000 Valli-Vue Estates LRSA | 115,570 | - | 115,570 |
| 17 | 114000 Skyranch Estates LRSA | 31,305 | - | 31,305 |
| 18 | 115000 Upper Grover LRSA | 18,000 | - | 18,000 |
| 19 | 116000 Raven Woods/Bubbling Brook LRSA | 18,663 | - | 18,663 |
| 20 | 117000 Mt. Park Estates LRSA | 32,232 | - | 32,232 |
| 21 | 118000 Mt. Park/Robin Hill RRSA | 149,858 | - | 149,858 |
| 22 | 119000 Chugiak/Birchwood/Eagle River RRSA | 7,332,175 | - | 7,332,175 |
| 23 | 121000 Eaglewood Contributing RSA | 104,612 | - | 104,612 |
| 24 | 122000 Gateway Contributing RSA | 2,143 | - | 2,143 |
| 25 | 123000 Lakehill LRSA | 52,863 | - | 52,863 |
| 26 | 124000 Totem LRSA | 28,604 | - | 28,604 |
| 27 | 125000 Paradise Valley South LRSA | 16,142 | - | 16,142 |
| 28 | 126000 SRW Homeowners LRSA | 59,450 | - | 59,450 |
| 29 | 129000 Eagle River Street Light SA | 343,656 | - | 343,656 |
| 30 | 131000 Anchorage Fire SA | 77,594,834 | 3,751,970 | 81,346,804 |
| 31 | 141000 Anchorage Roads & Drainage SA | 31,079,970 | 43,726,512 | 74,806,482 |
| 32 | 142000 Talus West LRSA | 145,576 | - | 145,576 |
| 33 | 143000 Upper O'Malley LRSA | 703,103 | - | 703,103 |
| 34 | 144000 Bear Valley LRSA | 53,733 | - | 53,733 |
| 35 | 145000 Rabbit Creek View/Heights LRSA | 116,483 | - | 116,483 |
| 36 | 146000 Villages Scenic Parkway LRSA | 23,813 | - | 23,813 |
| 37 | 147000 Sequoia Estates LRSA | 18,454 | - | 18,454 |
| 38 | 148000 Rockhill LRSA | 49,518 | - | 49,518 |
| 39 | 149000 South Goldenview Area RRSA | 704,221 | - | 704,221 |
| 40 | 150000 Homestead LRSA | 24,124 | - | 24,124 |
| 41 | 151000 Anchorage Metropolitan Police SA | 137,511,349 | 571,640 | 138,082,989 |
| 42 | 152000 Turnagain Arm Police SA | 24,867 | - | 24,867 |
| 43 | 161000 Anchorage Parks & Recreation SA | 20,513,454 | 2,893,455 | 23,406,909 |
| 44 | 162000 Eagle River/Chugiak Parks/Rec SA | 4,394,412 | 199,683 | 4,594,095 |
| 45 | | 7,521,290 | | 7,521,290 |
| 46 | | 8,156,026 | | 8,156,026 |
| 47 | 163000 Anchorage Building Safety SA | 7,521,290 | - | 7,521,290 |

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget

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| Fund No. | Fund Description | 2022 Function Cost | 2022 Debt Service | 2022 Total Function Cost |
|----------|----------------------------------|------------------------------|-----------------------------|--------------------------------|
| 164000 | Public Finance & Investment Fund | 2,528,437 | - | 2,528,437 |
| | | <u>\$ 446,193,676</u> | | <u>\$ 502,004,040</u> |
| | | <u>\$ 446,083,671</u> | | <u>\$ 501,894,035</u> |
| | | <u>\$ 447,838,120</u> | | <u>\$ 503,648,484</u> |
| | Subtotal General Funds | \$ 446,044,097 | \$ 55,810,364 | \$ 501,854,461 |
| | <u>SPECIAL REVENUE FUNDS</u> | | | |
| 2020X0 | Convention Center Reserves | \$ 13,560,827 | \$ 1,000 | \$ 13,561,827 |
| 221000 | Heritage Land Bank | 1,001,403 | - | 1,001,403 |
| | Subtotal Special Revenue Funds | \$ 14,562,230 | \$ 1,000 | \$ 14,563,230 |
| | <u>DEBT SERVICE FUNDS</u> | | | |
| 301000 | PAC Surcharge Revenue Bond | - | 300,250 | 300,250 |
| | Subtotal Debt Service Fund | \$ - | \$ 300,250 | \$ 300,250 |
| | <u>INTERNAL SERVICE FUNDS</u> | | | |
| 602000 | Self-Insurance | \$ 1,419,680 | \$ - | \$ 1,419,680 |
| 607000 | Information Technology | (7,372,151) | 1,016,906 | (6,355,245) |
| | Subtotal Internal Service Funds | \$ (5,952,471) | \$ 1,016,906 | \$ (4,935,565) |
| | | <u>\$ 454,803,435</u> | | <u>\$ 511,931,955</u> |
| | | <u>\$ 454,693,430</u> | | <u>\$ 511,821,950</u> |
| | | <u>\$ 456,447,879</u> | | <u>\$ 513,576,399</u> |
| | GRAND TOTAL GENERAL GOVERNMENT | <u>\$ 454,653,856</u> | <u>\$ 57,128,520</u> | <u>\$ 511,782,376</u> |

Section 4. The amount of NINETEEN MILLION TWO HUNDRED THOUSAND DOLLARS (\$19,200,000) is hereby appropriated from the MOA Trust Fund (730000) as a contribution to the 2022 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2022 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by contributions from 2022 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED EIGHTY-NINE THOUSAND SEVEN HUNDRED TEN DOLLARS (\$189,710);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SIX THOUSAND FOUR HUNDRED FORTY DOLLARS (\$206,440).

Section 6. The amount of ONE MILLION EIGHTY-FIVE THOUSAND THREE HUNDRED SIXTY-EIGHT DOLLARS (\$1,085,368) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District 1SD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2022 services benefiting property owners within said assessment district.

Section 7. The 2022 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2022 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION SEVEN HUNDRED SEVENTY-SEVEN THOUSAND SEVEN HUNDRED FORTY-FIVE DOLLARS (\$3,777,745);

- Fund 281000 function cost is appropriated in an amount of THREE MILLION EIGHT HUNDRED TWO THOUSAND SEVENTY-SEVEN DOLLARS (\$3,802,077).

Section 8. The 2022 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION FIVE HUNDRED FORTY-NINE THOUSAND TWO HUNDRED SIXTEEN DOLLARS (\$6,549,216);

- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION FIVE HUNDRED NINETY-ONE THOUSAND ONE HUNDRED EIGHTY-SEVEN DOLLARS (\$8,591,187).

Section 9. The 2022 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-FIVE MILLION NINE HUNDRED TWENTY-THREE THOUSAND THREE HUNDRED TWENTY-TWO DOLLARS (\$35,923,322);

- Fund 715000 function cost is appropriated in an amount of THIRTY-FIVE MILLION NINE HUNDRED EIGHTY-TWO THOUSAND FIVE HUNDRED SIXTY-SEVEN DOLLARS (\$35,982,567).

Section 10. The amount of SEVEN MILLION NINE HUNDRED SIXTY-SEVEN THOUSAND FOUR HUNDRED TWENTY-ONE DOLLARS (\$7,967,421) of anticipated E911 Surcharge revenue is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2022.

Section 11. The amount of FIVE MILLION FOUR HUNDRED THIRTY-TWO THOUSAND ONE HUNDRED SEVENTY-TWO DOLLARS (\$5,432,172) of contributions from the 2022 Police and Fire Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2022.

Section 12. The 2022 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is adopted and appropriated to the following respective departments:

| | | 2022 Total Direct Cost |
|----------------------|--|------------------------------|
| Department | | |
| Chief Fiscal Officer | | \$ 1,800,000 |
| Equity & Justice | | 186,418 |
| Finance | | 239,449 |
| | | 921,402 |
| | | 0 |
| Fire | | 1,591,871 |

| Department | 2022 Total Direct Cost |
|-------------------------------------------------------|------------------------------|
| | <u>8,708,615</u> |
| | 8,880,017 |
| | 8,443,120 |
| Health | 8,380,017 |
| Library | 425,545 |
| Municipal Attorney | 240,987 |
| | 643,691 |
| Parks & Recreation | 1,069,236 |
| | <u>552,890</u> |
| | 1,302,890 |
| | 552,890 |
| Police | 1,302,890 |
| | <u>\$ 13,718,997</u> |
| | \$ 13,718,997 |
| | \$ 14,123,971 |
| GRAND TOTAL ALCOHOLIC BEVERAGES RETAIL SALES TAX FUND | <u><u>\$ 13,218,997</u></u> |

- Fund 206000 function cost is appropriated in an amount of ~~THIRTEEN MILLION TWO HUNDRED EIGHTY THOUSAND ONE HUNDRED FIFTY DOLLARS (\$13,280,150)~~ **FOURTEEN MILLION ONE HUNDRED EIGHTY-FIVE THOUSAND ONE HUNDRED TWENTY-FOUR DOLLARS (\$14,185,124)** **THIRTEEN MILLION SEVEN HUNDRED EIGHTY THOUSAND ONE HUNDRED FIFTY DOLLARS (\$13,780,150)**.

Section 13. This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of November, 2021.



Chair

ATTEST:



Municipal Clerk

OMB Note: To reflect the various revisions, a ~~strike through~~ identifies an amount being replaced; a number in **bold** is the resulting amount due to Assembly amendment(s); **bold and italicized** is the resulting amount due to a Mayor's veto(es); **bold, italicized, and underlined** is the amount resulting from the Assembly override of the Mayor's vetoes.

2022 Approved General Government Operating Budget

| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Funding Sources | | | | | Property Tax - Special Levy and SAs with Max Tax Rates |
|--------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|-----------------------|---------------------------|----------------------|-----------------------|----------------------------------|--------------------------------------------------------|
| | | | | | | Direct Costs | Non-Property Tax Revenues | IGC | Fund Balance (All GG) | Property Tax Under Charter Limit | |
| 1 | | | | | | | | | | | |
| 2 | | 2021 Revised General Government Operating Budget | | | | \$ 557,514,727 | \$ 193,802,220 | \$ 28,304,534 | \$ 16,179,950 | \$ 297,714,363 | \$ 21,513,660 |
| 3 | | | | | | | | | | | |
| 4 | | 2022 Continuation | | | | | | | | | |
| 5 | Multiple | Labor | Multi | (12) | (9) | 2,371,265 | - | - | 172,163 | 2,158,259 | 40,843 |
| 6 | Multiple | Non-Labor | Multi | - | - | (2,406,367) | - | - | (92,060) | (2,314,307) | - |
| 7 | Multiple | Non-Labor - Debt Service | Multi | - | - | (1,687,235) | - | - | 2,500 | (1,688,057) | (21,678) |
| 8 | Multiple | IGCs | Multi | - | - | - | - | (74,867) | (268,343) | 329,717 | 13,493 |
| 9 | Multiple | Fund Balance | Multi | - | - | - | - | - | (7,745,568) | 7,545,568 | 200,000 |
| 10 | Multiple | Revenues | Multi | 1 | - | (84,479) | (1,011,700) | - | (605,026) | 1,523,065 | 9,182 |
| 11 | | Total 2022 Continuation | | (11) | (9) | \$ (1,806,816) | \$ (1,011,700) | \$ (74,867) | \$ (8,536,334) | \$ 7,574,245 | \$ 241,840 |
| 12 | | | | | | | | | | | |
| 13 | | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | \$ 555,707,911 | \$ 192,790,520 | \$ 28,229,667 | \$ 7,643,616 | \$ 305,288,608 | \$ 21,755,500 |
| 14 | | Funding Source Adjustments | | | | | | | | | |
| 15 | Fire | Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. Based on regulations being signed. | 101000 | - | - | - | 1,866,667 | - | - | (1,866,667) | - |
| 16 | Parks & Recreation | Library - Passport Fees - the Library is no longer processing passports | 101000 | - | - | - | (3,000) | - | - | 3,000 | - |
| 17 | Public Works | Maintenance & Operations - AWARD usage charges from CEA, \$12,500/mo - agreement ends 06/30/22 | 101000 | - | - | - | (75,000) | - | - | 75,000 | - |
| 18 | Taxes & Reserves | Property Tax Exemption Recovery - total anticipation of \$730K in 2022 | 101000 | - | - | - | 160,000 | - | - | (160,000) | - |
| 19 | Taxes & Reserves | Contribution from Anchorage Hydropower Net Income expected from 2021 Operations. | 101000 | - | - | - | 600,000 | - | - | (600,000) | - |
| 20 | | Total Funding Source Adjustments | | - | - | \$ - | \$ 2,548,667 | \$ - | \$ - | \$ (2,548,667) | \$ - |
| 21 | | | | | | | | | | | |
| 22 | | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | \$ 555,707,911 | \$ 195,339,187 | \$ 28,229,667 | \$ 7,643,616 | \$ 302,739,941 | \$ 21,755,500 |
| 23 | | Tax Cap Adjustments | | | | | | | | | |
| 24 | Parks & Recreation | Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2 | 161000 | - | - | 10,000 | - | - | - | 10,000 | - |
| 25 | Parks & Recreation | Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150 | 161000 | - | - | 87,000 | - | - | - | 87,000 | - |
| 26 | Parks & Recreation | Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3 | 161000 | - | - | 182,000 | - | - | - | 182,000 | - |
| 27 | Public Works | Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5 | 101000 | - | - | 1,000 | - | - | - | 1,000 | - |
| 28 | Public Works | Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8 | Multi | - | - | 412,000 | - | - | - | 412,000 | - |
| 29 | | Total Tax Cap Adjustments | | - | - | \$ 692,000 | \$ - | \$ - | \$ - | \$ 692,000 | \$ - |
| 30 | | | | | | | | | | | |
| 31 | | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | \$ 556,399,911 | \$ 195,339,187 | \$ 28,229,667 | \$ 7,643,616 | \$ 303,431,941 | \$ 21,755,500 |
| 32 | | Reorganization and Transfers | | | | | | | | | |
| 33 | Building Services | Add new Director of Building Services | 101000 | 1 | - | 202,589 | - | - | - | 202,589 | - |
| 34 | Building Services | Transfer Development Services to be a division in Building Services | Multi | 70 | 1 | 11,551,463 | - | - | 6,606,526 | 4,944,937 | - |
| 35 | Building Services | Transfer Planning to be a division in Building Services | 101000 | 23 | 1 | 3,492,135 | - | - | - | 3,492,135 | - |
| 36 | Building Services | Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund | 163000 | 4 | - | 494,414 | - | - | 494,414 | - | - |
| 37 | Building Services | Transfer one (1) Engineering Technician IV position from Traffic Engineering to Development Services division | 101000 | 1 | - | 153,458 | - | - | - | 153,458 | - |
| 38 | Community Development | Transfer Director and non-labor from Economic & Community Development | 101000 | 1 | - | 210,089 | - | - | - | 210,089 | - |
| 39 | Community Development | Transfer Data & Analytics division from Economic & Community Development, | 101000 | 3 | 1 | 1,082,699 | - | - | - | 1,082,699 | - |
| 40 | Community Development | Transfer Public Art position and non-labor from Public Works Administration | 101000 | 1 | - | 209,061 | - | - | - | 209,061 | - |
| 41 | Community Development | Transfer positions and non-labor from Public Works Administration | 101000 | 11 | 1 | 1,653,364 | - | - | - | 1,653,364 | - |
| 42 | Development Services | Transfer Development Services to be a division in Building Services | Multi | (70) | (1) | (11,551,463) | - | - | (6,606,526) | (4,944,937) | - |
| 43 | Economic & Community Deve | Transfer Director and non-labor to Community Development | 101000 | (1) | - | (210,089) | - | - | - | (210,089) | - |
| 44 | Economic & Community Deve | Transfer Data & Analytics division to Community Development | 101000 | (3) | (1) | (1,082,699) | - | - | - | (1,082,699) | - |
| 45 | Economic & Community Deve | Transfer i-team to Information Technology | 101000 | (3) | - | (537,208) | - | - | - | (537,208) | - |
| 46 | Economic & Community Deve | Transfer Principal Admin Officer and non-labor to Municipal Manager | 101000 | (1) | - | (226,319) | - | - | - | (226,319) | - |
| 47 | Economic & Community Deve | Transfer Culture & Recreation division to Municipal Manager | Multi | - | - | (10,381,929) | - | - | (300,250) | (10,081,679) | - |
| 48 | Equity & Justice | Transfer Equal Opportunity to Municipal Manager | 101000 | (2) | - | (243,148) | - | - | - | (243,148) | - |
| 49 | Finance | Property Appraisal - Transfer CAMA maintenance budget to Information Technolc | 101000 | - | - | (298,615) | - | - | - | (298,615) | - |
| 50 | Human Resources | Transfer Payroll from Information Technology | 101000 | 11 | 4 | 1,712,236 | - | - | - | 1,712,236 | - |
| 51 | Information Technology | Transfer Payroll to Human Resources | 101000 | (11) | (4) | (1,712,236) | - | - | - | (1,712,236) | - |
| 52 | Information Technology | Transfer i-team from Economic & Community Development | 101000 | 3 | - | 537,208 | - | - | - | 537,208 | - |
| 53 | Information Technology | Transfer CAMA maintenance budget from Finance, Property Appraisal | 607000 | - | - | 298,615 | - | - | 298,615 | - | - |
| 54 | Library | Transfer Library to be a division in Parks & Recreation | 101000 | (79) | (10) | (8,951,264) | - | - | - | (8,951,264) | - |
| 55 | Maintenance & Operations | Transfer positions and non-labor to Public Works | Multi | (156) | - | (89,436,669) | - | - | - | (89,436,669) | - |

2022 Approved General Government Operating Budget

| Line # | | | | | | | Funding Sources | | | | |
|--------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|-----------------------|---------------------------|----------------------|-----------------------|----------------------------------|--------------------------------------------------------|
| | Department | Category and 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 |
| 56 | Municipal Manager | Add new Director of Enterprise Services position | 101000 | 1 | - | 196,057 | - | - | - | 196,057 | - |
| 57 | Municipal Manager | Transfer Equal Opportunity from Equity & Justice | 101000 | 2 | - | 243,148 | - | - | - | 243,148 | - |
| 58 | Municipal Manager | Transfer Principal Admin Officer and non-labor from Economic & Community Development | 101000 | 1 | - | 226,319 | - | - | - | 226,319 | - |
| 59 | Municipal Manager | Transfer Culture & Recreation division from Economic & Community Development | Multi | - | - | 10,381,929 | - | - | 300,250 | 10,081,679 | - |
| 60 | Parks & Recreation | Transfer Library to be a division in Parks & Recreation | 101000 | 79 | 10 | 8,951,264 | - | - | - | 8,951,264 | - |
| 61 | Planning | Transfer Planning to be a division in Building Services | 101000 | (23) | (1) | (3,492,135) | - | - | - | (3,492,135) | - |
| 62 | Project Management & Engineering | Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund in Building Services department, Development Services division, Permit Management | 101000 | (4) | - | (494,414) | - | - | - | (494,414) | - |
| 63 | Project Management & Engineering | Transfer positions and non-labor to Public Works | 101000 | (5) | - | (974,552) | - | - | - | (974,552) | - |
| 64 | Public Works | Add new Director of Public Works | 101000 | 1 | - | 202,589 | - | - | - | 202,589 | - |
| 65 | Public Works | Transfer positions and non-labor from Maintenance & Operations | Multi | 156 | - | 89,436,669 | - | - | - | 89,436,669 | - |
| 66 | Public Works | Transfer positions and non-labor from Project Management & Engineering | 101000 | 5 | - | 974,552 | - | - | - | 974,552 | - |
| 67 | Public Works | Transfer Other Service Areas positions and non-labor from Public Works Administration | Multi | 4 | - | 10,198,891 | - | - | - | - | 10,198,891 |
| 68 | Public Works | Transfer two (2) Purchasing positions from Purchasing | 101000 | 2 | - | 235,494 | - | - | - | 235,494 | - |
| 69 | Public Works | Transfer positions and non-labor from Traffic Engineering | 101000 | 29 | 2 | 6,002,181 | - | - | - | 6,002,181 | - |
| 70 | Public Works Administration | Transfer Public Art position and non-labor to Community Development | 101000 | (1) | - | (209,061) | - | - | - | (209,061) | - |
| 71 | Public Works Administration | Transfer positions and non-labor to Community Development | 101000 | (11) | (1) | (1,653,364) | - | - | - | (1,653,364) | - |
| 72 | Public Works Administration | Transfer Other Service Areas positions and non-labor to Public Works | Multi | (4) | - | (10,198,891) | - | - | - | - | (10,198,891) |
| 73 | Purchasing | Transfer two (2) Purchasing positions to Public Works | 101000 | (2) | - | (235,494) | - | - | - | (235,494) | - |
| 74 | Traffic Engineering | Transfer one (1) Engineering Technician IV position to Building Services, | 101000 | (1) | - | (153,458) | - | - | - | (153,458) | - |
| 75 | Traffic Engineering | Transfer positions and non-labor to Public Works | 101000 | (29) | (2) | (6,002,181) | - | - | - | (6,002,181) | - |
| 76 | Multiple | IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q | Multi | - | - | - | - | 358,384 | (743,463) | 408,148 | (23,069) |
| 77 | Total Reorganization and Transfers | | | 3 | - | \$ 601,235 | \$ - | \$ 358,384 | \$ 49,566 | \$ 216,354 | \$ (23,069) |
| 78 | | | | | | | | | | | |
| 79 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 557,001,146 | \$ 195,339,187 | \$ 28,588,051 | \$ 7,693,182 | \$ 303,648,295 | \$ 21,732,431 |
| 80 | Savings and Efficiencies | | | | | | | | | | |
| 81 | Building Services | <u>Development Services</u> - Eliminate one (1) Right-of-Way Engineering Technician III position. Work to be absorbed | 101000 | - | (1) | (127,768) | - | - | - | (127,768) | - |
| 82 | Building Services | <u>Development Services</u> - Eliminate two (2) Electrical Inspector positions, leaving three Electrical Inspectors to right-size staffing levels to current and next few years demand levels | 163000 | (2) | - | (320,100) | - | - | (320,100) | - | - |
| 83 | Building Services | <u>Development Services</u> - Eliminate one (1) Mechanical/Plumbing Inspector position to right-size staffing levels to current and next few years demand levels | 163000 | (1) | - | (154,586) | - | - | (154,586) | - | - |
| 84 | Building Services | <u>Development Services</u> - Eliminate one (1) Plan Reviewer (Permit Techs) position due to improved efficiency through software enhancements combined with flat construction activity forecast for the next few years | 163000 | (1) | - | (98,714) | - | - | (98,714) | - | - |
| 85 | Building Services | <u>Development Services</u> - Eliminate one (1) Structural Inspector position to right-size staffing levels to current and next few years demand levels | 101000 | (1) | - | (160,050) | - | - | - | (160,050) | - |
| 86 | Building Services | <u>Development Services</u> - Eliminate one (1) Seasonal Engineering Technician III position. | 163000 | - | (1) | (42,637) | - | - | (42,637) | - | - |
| 87 | Building Services | <u>Planning</u> - Reduce Sr. Planner from 1 to .5 FTE for knowledge transfer | 101000 | - | - | (70,274) | - | - | - | (70,274) | - |
| 88 | Chief Fiscal Officer | Reduce non-labor | 101000 | - | - | (31,803) | - | - | - | (31,803) | - |
| 89 | Community Development | <u>Public Works Admin</u> - Eliminate one (1) Administrative Assistant position offset with professional services increase. | 101000 | - | (1) | (92,853) | - | - | - | (92,853) | - |
| 90 | Equal Rights Commission | Reclassify Investigator II to Investigator III | 101000 | - | - | 10,684 | - | - | - | 10,684 | - |
| 91 | Equal Rights Commission | Reduce non-labor | 101000 | - | - | (5,921) | - | - | - | (5,921) | - |
| 92 | Finance | <u>Controller</u> - Eliminate one (1) Accounting Clerk IV position with no measurable impact to services | 101000 | - | (1) | (99,876) | - | - | - | (99,876) | - |
| 93 | Finance | <u>Controller</u> - Eliminate one (1) Senior Accountant position with no measurable impact to services | 101000 | (1) | - | (131,352) | - | - | - | (131,352) | - |
| 94 | Finance | <u>Controller</u> - Reduce non-labor | 101000 | - | - | (9,500) | - | - | - | (9,500) | - |
| 95 | Finance | <u>Public Finance</u> - Reduce non-labor | 164000 | - | - | (35,000) | - | - | (35,000) | - | - |
| 96 | Finance | <u>Treasury</u> - Increase budget for postage in response to 5.5% USPS first class postage rate increase from \$0.55 to \$0.58 | 101000 | - | - | 2,760 | - | - | - | 2,760 | - |

2022 Approved General Government Operating Budget

| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Funding Sources | | | | | Property Tax - Special Levy and SAs with Max Tax Rates |
|--------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|-----------------|---------------------------|-----|-----------------------|----------------------------------|--------------------------------------------------------|
| | | | | | | Direct Costs | Non-Property Tax Revenues | IGC | Fund Balance (All GG) | Property Tax Under Charter Limit | |
| 97 | Finance | <u>Treasury</u> - Reduce non-labor of Remittance Processing Section (RPS) operation driven by decreased hardware maintenance costs | 101000 | - | - | (6,650) | - | - | - | (6,650) | - |
| 98 | Finance | <u>Treasury</u> - Increase Vacancy Factor based on long-term average and more mobile workforce | 101000 | - | - | (25,000) | - | - | - | (25,000) | - |
| 99 | Finance | <u>Treasury</u> - Eliminate one (1) Administrative Officer position and reduce non-labor dedicated to non-permanent fund dividend (PFD) garnishment. | 101000 | - | (1) | (151,966) | - | - | - | (151,966) | - |
| 100 | Finance | <u>Treasury</u> - Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position tied to audits of various self-reported taxes. | 101000 | - | (1) | (138,261) | - | - | - | (138,261) | - |
| 101 | Fire | Increase for Emergency Medical Services (EMS) provided by Chugiak Volunteer Fire Department (CVFD) to better align the funding between EMS and Fire with the services provided by the CVFD | 101000 | - | - | 177,897 | - | - | - | 177,897 | - |
| 102 | Fire | Reduce overtime | 131000 | - | - | (800,000) | - | - | - | (800,000) | - |
| 103 | Fire | Reduce academy expense by utilizing existing staff for trainers | 131000 | - | - | (300,000) | - | - | - | (300,000) | - |
| 104 | Fire | Reduce and manage special team membership | 131000 | - | - | (150,000) | - | - | - | (150,000) | - |
| 105 | Fire | Discontinue tactical Emergency Medical Service (EMS) | 101000 | - | - | (60,000) | - | - | - | (60,000) | - |
| 106 | Fire | Eliminate one Fire Training Specialist position and discontinue community risk reduction | 131000 | (1) | - | (183,107) | - | - | - | (183,107) | - |
| 107 | Fire | Eliminate one Executive Assistant position and absorb work | 131000 | (1) | - | (136,192) | - | - | - | (136,192) | - |
| 108 | Health | Add Special Admin II Homeless Coordinator position at 2 hours per week | 101000 | 1 | - | 10,136 | - | - | - | 10,136 | - |
| 109 | Health | Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax | 101000 | - | - | (250,000) | - | - | - | (250,000) | - |
| 110 | Health | Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds | 101000 | - | - | (24,298) | - | - | - | (24,298) | - |
| 111 | Human Resources | Position reclassifications to create efficiencies | 101000 | - | - | 12,844 | - | - | - | 12,844 | - |
| 112 | Human Resources | Eliminate Payroll Director position | 101000 | - | (1) | (178,148) | - | - | - | (178,148) | - |
| 113 | Human Resources | Eliminate Payroll Auditor position | 101000 | - | (1) | (117,849) | - | - | - | (117,849) | - |
| 114 | Information Technology | i-team - Reduce non-labor | 101000 | - | - | (28,078) | - | - | - | (28,078) | - |
| 115 | Information Technology | Reduce budget for Constant Contact email marketing for Mayor's office | 607000 | - | - | (2,106) | - | - | (2,106) | - | - |
| 116 | Information Technology | Reduce budget for Socrata Open Data subscription for Mayor's office | 607000 | - | - | (72,452) | - | - | (72,452) | - | - |
| 117 | Internal Audit | Leave .5 FTE Audit Technician position vacant for three quarters of the year | 101000 | - | - | (32,689) | - | - | - | (32,689) | - |
| 118 | Management & Budget | Reduce contractual services budget to achieve 5% | 101000 | - | - | (56,000) | - | - | - | (56,000) | - |
| 119 | Mayor | Reduce Community Grants | 101000 | - | - | (128,873) | - | - | - | (128,873) | - |
| 120 | Mayor | Non-labor for dinners | 101000 | - | - | 7,000 | - | - | - | 7,000 | - |
| 121 | Municipal Attorney | Civil Law - Eliminate one (1) Municipal Attorney I position | 101000 | - | (1) | (173,775) | - | - | - | (173,775) | - |
| 122 | Municipal Attorney | Civil Law - Eliminate one (1) Legal Secretary III with no measurable impact to services | 101000 | - | (1) | (106,520) | - | - | - | (106,520) | - |
| 123 | Municipal Attorney | Criminal - Eliminate one (1) Municipal Attorney I position. Currently, attorneys have about 800 cases = 3 minutes per case per week | 101000 | - | (1) | (138,432) | - | - | - | (138,432) | - |
| 124 | Municipal Manager | Reduce non-labor | 101000 | - | - | (30,000) | - | - | - | (30,000) | - |
| 125 | Parks & Recreation | <u>Community Work Service</u> - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor | 161000 | (2) | (1) | (335,279) | - | - | - | (335,279) | - |
| 126 | Police | Reduce non-labor | 151000 | - | - | (42,000) | - | - | - | (42,000) | - |
| 127 | Public Transportation | Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to | 101000 | - | - | (40,000) | - | - | - | (40,000) | - |
| 128 | Public Transportation | purchase paratransit trips | 101000 | - | - | 40,000 | - | - | - | 40,000 | - |
| 129 | Public Transportation | Reallocate funding from Glacier Valley Transit to maintenance and | 101000 | - | - | (20,000) | - | - | - | (20,000) | - |
| 130 | Public Transportation | improvements of bus stops | 101000 | - | - | 20,000 | - | - | - | 20,000 | - |
| 131 | Public Works | <u>Maintenance & Operations</u> - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service | 101000 | - | (1) | (151,130) | - | - | - | (151,130) | - |
| 132 | Public Works | <u>Maintenance & Operations</u> - Reduce non-labor | 101000 | - | - | (80,000) | - | - | - | (80,000) | - |
| 133 | Public Works | <u>Maintenance & Operations</u> - Reduce facilities non-labor contractual services budget bringing work in-house instead of utilizing professional services | 101000 | - | - | (40,000) | - | - | - | (40,000) | - |
| 134 | Public Works | <u>Maintenance & Operations</u> - Reduce non-labor contractual services budget within Facilities Maintenance reducing the service level to critical needs and life/safety only | 101000 | - | - | (295,000) | - | - | - | (295,000) | - |
| 135 | Public Works | <u>Maintenance & Operations</u> - Eliminate one (1) Civil Engineer Technician III | 141000 | - | (1) | (127,768) | - | - | - | (127,768) | - |
| 136 | Public Works | <u>Maintenance & Operations</u> - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance | 141000 | - | (1) | (26,115) | - | - | - | (26,115) | - |
| 137 | Public Works | <u>Maintenance & Operations</u> - Reduce non-labor repair and maintenance contract services budget for street light repairs | 141000 | - | - | (157,756) | - | - | - | (157,756) | - |
| 138 | Public Works | <u>Project Management & Engineering</u> - Reduce non-labor | 101000 | - | - | (34,738) | - | - | - | (34,738) | - |

2022 Approved General Government Operating Budget

| 2022 Approved General Government Operating Budget | | | | | | | Funding Sources | | | | |
|---------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|-----------------|---------------------------|---------------|-----------------------|----------------------------------|--------------------------------------------------------|
| Line # | Department | Category and 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 |
| 139 | Public Works | Traffic - Salary savings based on reclassification of position | 101000 | - | - | (59,283) | - | - | - | (59,283) | - |
| 140 | Public Works | Traffic - Reduce non-labor | 101000 | - | - | (1,099) | - | - | - | (1,099) | - |
| 141 | Purchasing | Reduce non-labor | 101000 | - | - | (6,898) | - | - | - | (6,898) | - |
| 142 | Real Estate | Reduce non-labor | Multi | - | - | (18,500) | - | - | (3,000) | (15,500) | - |
| 143 | Multiple | IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q | Multi | - | - | - | - | (643,566) | 3,510 | 678,638 | (38,582) |
| 144 | Total Savings and Efficiencies | | | (9) | (15) | \$ (5,825,075) | \$ - | \$ (643,566) | \$ (725,085) | \$ (4,417,842) | \$ (38,582) |
| 145 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 551,176,071 | \$ 195,339,187 | \$ 27,944,485 | \$ 6,968,097 | \$ 299,230,453 | \$ 21,693,849 |
| 147 | Non-Labor Reductions Resulting in Position Reductions from Other Funds | | | | | | | | | | |
| 148 | Police | Reduce contribution for Mobile Intervention Team (MIT) that will result in reduction of two (2) non-sworn positions from Projects Fund (261010) | 151000 | (1) | (1) | (234,240) | - | - | - | (234,240) | - |
| 149 | Multiple | Realign fleet costs between departments based on the elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II and one (1) Maintenance Supervisor from Fleet Fund (602000) | Multi | (3) | - | (197,125) | - | - | (150) | (194,369) | (2,606) |
| 150 | Total Non-Labor Reductions Resulting in Position Reductions from Other Funds | | | (4) | (1) | \$ (431,365) | \$ - | \$ - | (150) | \$ (428,609) | \$ (2,606) |
| 151 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 550,744,706 | \$ 195,339,187 | \$ 27,944,485 | \$ 6,967,947 | \$ 298,801,844 | \$ 21,691,243 |
| 153 | Transfers to/from Other Funding Sources | | | | | | | | | | |
| 154 | Building Services | Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects to Building Services, Development Services division, Right-of-Way | 101000 | 2 | - | 268,849 | - | - | - | 268,849 | - |
| 155 | Human Resources | Executive Health Care Committee approved allocation change of Retirement Analyst position as 60% to Areawide General Fund (101000) and 40% to the Medical/Dental Self Insurance Fund (603000) | 101000 | - | - | (32,242) | - | - | - | (32,242) | - |
| 156 | Mayor | Reduce labor for time charged to grant administration | 101000 | - | - | (141,036) | - | - | - | (141,036) | - |
| 157 | Parks & Recreation | Transfer 50% of pool costs back to Anchorage School District (ASD) | 161000 | - | (5) | (564,012) | (125,000) | - | - | (439,012) | - |
| 158 | Parks & Recreation | Eagle River Service Area - Transfer 50% of pool costs back to ASD | 162000 | - | (2) | (79,931) | - | - | - | - | (79,931) |
| 159 | Police | School Resource Officers (SROs) cost recovery from ASD for the 3/4 of the year that school is in service | 151000 | - | - | - | 2,308,894 | - | - | (2,308,894) | - |
| 160 | Public Works | Maintenance & Operations - Transfer 50% of pool costs back to ASD | 101000 | - | - | (43,451) | - | - | - | (43,451) | - |
| 161 | Public Works | Maintenance & Operations - Transfer one (1) Civil Engineer II position to project funding sources | 101000 | - | (1) | (162,385) | - | - | - | (162,385) | - |
| 162 | Public Works | Traffic - Transfer one (1) non-code required Assistant Traffic Engineer II position from operating to alternate project funding sources | 101000 | - | (1) | (162,385) | - | - | - | (162,385) | - |
| 163 | Total Transfers to/from Other Funding Sources | | | 2 | (9) | \$ (916,593) | \$ 2,183,894 | \$ - | \$ - | \$ (3,020,556) | \$ (79,931) |
| 164 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 549,828,113 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,781,288 | \$ 21,611,312 |
| 166 | Service Area Board Adjustments | | | | | | | | | | |
| 167 | Fire | Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved | 106000 | - | - | 114,879 | 1,000 | - | - | - | 113,879 |
| 168 | Parks & Recreation | budget changes | 106000 | - | - | (27,822) | 2,000 | - | - | - | (29,822) |
| 169 | Public Works | | 106000 | - | - | 100,100 | (3,000) | - | - | - | 103,100 |
| 170 | Total Service Area Board Adjustments | | | - | - | \$ 187,157 | \$ - | \$ - | \$ - | \$ - | \$ 187,157 |
| 171 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 550,015,270 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,781,288 | \$ 21,798,469 |
| 173 | 2021 Revised General Government Operating Budget | | | | | \$ 557,514,727 | \$ 193,802,220 | \$ 28,304,534 | \$ 16,179,950 | \$ 297,714,363 | \$ 21,513,660 |
| 175 | Total Adjustments and Amendments | | | (19) | (34) | \$ (7,499,457) | \$ 3,720,861 | \$ (360,049) | \$ (9,212,003) | \$ (1,933,075) | \$ 284,809 |
| 177 | 2022 Proposed General Government Operating Budget | | | | | \$ 550,015,270 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,781,288 | \$ 21,798,469 |
| 179 | | | | | | | | | | Total Taxes | \$ 317,579,757 |
| 180 | Less Depreciation / Amortization - Information Technology | | | | | \$ (10,288,409) | | | | | |
| 181 | 2022 Proposed General Government Operating Budget Appropriation | | | | | \$ 539,726,861 | | | | | |
| 182 | Preliminary Tax Cap Calculation | | | | | | | | | \$ 295,930,867 | |
| 183 | Amount (Over)/Under the Cap | | | | | | | | | \$ 149,579 | |

2022 Approved General Government Operating Budget

| 2022 Approved General Government Operating Budget | | | | | | | Funding Sources | | | | | |
|---------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|---------------|---------------------------|----------------|-----------------------|----------------------------------|--------------------------------------------------------|----------------|
| Line # | Department | Category and 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 | |
| 184 | Assembly Amendments | | | | | | | | | | | |
| 185 | Building Services | Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions | 163000 | 4 | - | 634,736 | - | - | 634,736 | - | - | |
| 186 | Health | Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax | 101000 | 8 | - | 1,061,897 | - | - | - | 1,061,897 | - | |
| 187 | Mayor | Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program | 101000 | - | - | 128,873 | - | - | - | 128,873 | - | |
| 188 | Assembly | Amendment #1, Line 4 - Contractual and professional services for Legislative Branch and 1 Special Admin Assistant 1 (2022ASMNEWAA) to total \$230K | 101000 | - | 1 | 230,000 | - | - | - | 230,000 | - | |
| 189 | Police | Amendment #1, Line 5 - Fund School Resource Officers for 5 Months | 151000 | - | - | - | (1,282,719) | - | - | 1,282,719 | - | |
| 190 | Municipal Manager | Amendment #1, Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises | 101000 | (1) | - | (196,057) | - | - | - | (196,057) | - | |
| 191 | Real Estate | Amendment #1, Revenue Source Line 3 - Eliminate Real Estate Director (amended amendment) | Multi | - | (1) | (190,426) | - | - | - | (190,426) | - | |
| 192 | Taxes & Reserves | Amendment #1, Revenue Source Line 4 - Tax to the cap in the amount of \$149,579. (Amendment #1 was amended on the floor and the resulting amount (Over)/Under the Cap is reflected in the Property Tax Under Charter Limit column, Line 221). | 101000 | - | - | - | - | - | - | - | - | |
| 193 | Taxes & Reserves | Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend | 101000 | - | - | - | 100,000 | - | - | (100,000) | - | |
| 194 | Taxes & Reserves | Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax | 101000 | - | - | - | 2,500,000 | - | - | (2,500,000) | - | |
| 195 | Public Transportation | Amendment #Weddleton Bronson reallocate funding to Girdwood Valley Transit (GVT) from maintenance and improvements of bus stops (reverse Line 129 and Line 130) | 101000 | - | - | - | - | - | - | - | - | |
| 196 | Fire | Amendment #11 - Girdwood EMS increase contract to \$507K | 101000 | - | - | 125,000 | - | - | - | 125,000 | - | |
| 197 | Parks & Recreation | Amendment #XX, re AO 2021-114 ReOrg - Make Library division of Parks & | 101000 | - | - | (8,951,239) | (57,500) | 5,287,301 | - | (14,181,040) | - | |
| 198 | Library | Recreation a department | 101000 | - | - | 8,951,239 | 57,500 | (5,287,301) | - | 14,181,040 | - | |
| 199 | Municipal Manager | Amendment #XX, re AO 2021-114 ReOrg - Move Office of Equal Opportunity | 101000 | - | - | (243,148) | - | (201,794) | - | (41,354) | - | |
| 200 | Equity & Justice | from Municipal Manager to Equity & Justice | 101000 | - | - | 243,148 | - | 201,794 | - | 41,354 | - | |
| 201 | Building Services | Amendment #XX, re AO 2021-114 ReOrg - Make Building Services | Multi | - | - | (14,985,481) | (8,997,325) | 3,807,607 | (2,155,390) | (7,640,373) | - | |
| 202 | Development Services | Development Services and Planning into departments | Multi | - | - | 11,563,628 | 7,573,400 | (1,942,471) | 2,155,390 | 3,777,309 | - | |
| 203 | Planning | | 101000 | - | - | 3,421,853 | 1,423,925 | (1,865,136) | - | 3,863,064 | - | |
| 204 | Public Works | Amendment #XX, re AO 2021-114 ReOrg - Make Public Works divisions | Multi | - | - | (105,919,714) | (3,622,677) | (10,554,235) | - | (79,558,957) | (12,183,845) | |
| 205 | Maintenance & Operations | Maintenance & Operations, Project Management & Engineering, and Traffic | - | - | - | 99,164,374 | 1,806,979 | 11,672,586 | - | 73,500,964 | 12,183,845 | |
| 206 | Project Management & Engineering | Engineering into departments | 101000 | - | - | 939,798 | 285,000 | 413,105 | - | 241,693 | - | |
| 207 | Traffic Engineering | | 101000 | - | - | 5,815,542 | 1,530,698 | (1,531,456) | - | 5,816,300 | - | |
| 208 | Total Assembly Amendments | | | | 11 | - | \$ 1,794,023 | \$ 1,317,281 | \$ - | \$ 634,736 | \$ (157,994) | \$ - |
| 209 | | | | | | | | | | | | |
| 210 | Running Subtotal of 2022 Proposed General Government Operating Budget w Assembly Amendments | | | | | | \$ 551,809,293 | \$ 198,840,362 | \$ 27,944,485 | \$ 7,602,683 | \$ 295,623,294 | \$ 21,798,469 |
| 211 | | | | | | | | | | | | |
| 212 | 2021 Revised General Government Operating Budget | | | | | | \$ 557,514,727 | \$ 193,802,220 | \$ 28,304,534 | \$ 16,179,950 | \$ 297,714,363 | \$ 21,513,660 |
| 213 | | | | | | | | | | | | |
| 214 | Total Adjustments and Assembly Amendments | | | | (8) | (34) | \$ (5,705,434) | \$ 5,038,142 | \$ (360,049) | \$ (8,577,267) | \$ (2,091,069) | \$ 284,809 |
| 215 | | | | | | | | | | | | |
| 216 | 2022 Proposed General Government Operating Budget w Assembly Amendments | | | | | | \$ 551,809,293 | \$ 198,840,362 | \$ 27,944,485 | \$ 7,602,683 | \$ 295,623,294 | \$ 21,798,469 |
| 217 | | | | | | | | | | | Total Taxes | \$ 317,421,763 |
| 218 | Less Depreciation / Amortization - Information Technology | | | | | | \$ (10,288,409) | | | | | |
| 219 | 2022 Proposed General Government Operating Budget Appropriation with Assembly Amendments | | | | | | \$ 541,520,884 | | | | | |
| 220 | | | | | | | | | | | Preliminary Tax Cap Calculation | \$ 295,930,867 |
| 221 | | | | | | | | | | | Amount (Over)/Under the Cap | \$ 307,573 |
| 222 | Mayor Vetoes | | | | | | | | | | | |
| 223 | Building Services | Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions | 163000 | (4) | - | (634,736) | - | - | (634,736) | - | - | |
| 224 | Health | Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax | 101000 | (8) | - | (1,061,897) | - | - | - | (1,061,897) | - | |
| 225 | Mayor | Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program | 101000 | - | - | (128,873) | - | - | - | (128,873) | - | |
| 226 | Police | Amendment #1, Line 5 - Fund School Resource Officers for 5 Months | 151000 | - | - | - | 1,282,719 | - | - | (1,282,719) | - | |

2022 Approved General Government Operating Budget

| 2022 Approved General Government Operating Budget | | | | | | | Funding Sources | | | | | Property Tax - Special Levy and SAs with Max Tax Rates | |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|-----------------------|-----------------|------------------------------|----------------|-----------------------------|----------------------------------------|----------------|-----------------------------------------------------------------|------------|
| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Direct Costs | Non-Property Tax Revenues | IGC | Fund Balance (All GG) | Property Tax Under Charter Limit | | | |
| 227 | Municipal Manager | Amendment #1, Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises | 101000 | 1 | - | 196,057 | - | - | - | 196,057 | - | | |
| 228 | Taxes & Reserves | Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend | 101000 | - | - | - | (100,000) | - | - | 100,000 | - | | |
| 229 | Taxes & Reserves | Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax | 101000 | - | - | - | (2,500,000) | - | - | 2,500,000 | - | | |
| 230 | Fire | Amendment #11 - Girdwood EMS increase contract to \$507K | 101000 | - | - | (125,000) | - | - | - | (125,000) | - | | |
| 231 | Total Mayor Vetoes | | | (11) | - | \$ (1,754,449) | \$ (1,317,281) | \$ - | \$ (634,736) | \$ 197,568 | \$ - | | |
| 232 | | | | | | | | | | | | | |
| 233 | Running Subtotal of 2022 Proposed General Government Operating Budget with Mayor Vetoes | | | | | | \$ 550,054,844 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,820,862 | \$ 21,798,469 | |
| 234 | | | | | | | | | | | | | |
| 235 | 2021 Revised General Government Operating Budget | | | | | | \$ 557,514,727 | \$ 193,802,220 | \$ 28,304,534 | \$ 16,179,950 | \$ 297,714,363 | \$ 21,513,660 | |
| 236 | | | | | | | | | | | | | |
| 237 | Total Adjustments, Assembly Amendments, and Mayor's Vetoes | | | | | (19) | (34) | \$ (7,459,883) | \$ 3,720,861 | \$ (360,049) | \$ (9,212,003) | \$ (1,893,501) | \$ 284,809 |
| 238 | | | | | | | | | | | | | |
| 239 | 2022 Proposed General Government Operating Budget w Assembly Amendments and Mayor's Vetoes | | | | | | \$ 550,054,844 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,820,862 | \$ 21,798,469 | |
| 240 | | | | | | | | | | | Total Taxes | \$ 317,619,331 | |
| 241 | Less Depreciation / Amortization - Information Technology | | | | | | \$ (10,288,409) | | | | | | |
| 242 | 2022 Proposed General Government Operating Budget Appropriation with Assembly Amendments and Mayor's Vetoes | | | | | | \$ 539,766,435 | | | | | | |
| 243 | | | | | | | | | | | | | |
| 244 | | | | | | | | | | | | | |
| 245 | Veto Overrides | | | | | | | | | | | | |
| 246 | Building Services | Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions | 163000 | 4 | - | 634,736 | - | - | 634,736 | - | - | | |
| 247 | Building Services | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not because the fund is in an ongoing deficit and as a result there is insufficient fund balance to cover even more spending.</i> | 163000 | (4) | - | (634,736) | - | - | (634,736) | - | - | | |
| 248 | Health | Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program | 101000 | 8 | - | 1,061,897 | - | - | - | 1,061,897 | - | | |
| 249 | Health | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending are not expected.</i> | 101000 | (8) | - | (1,061,897) | - | - | - | (1,061,897) | - | | |
| 250 | Mayor | Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants | 101000 | - | - | 128,873 | - | - | - | 128,873 | - | | |
| 251 | Mayor | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending are not expected.</i> | 101000 | - | - | (128,873) | - | - | - | (128,873) | - | | |
| 252 | Police | Amendment #1, Line 5 - Fund School Resource Officers for 5 Months | 151000 | - | - | - | (1,282,719) | - | - | 1,282,719 | - | | |
| 253 | Police | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this revenue reduction are not expected.</i> | 151000 | - | - | - | 1,282,719 | - | - | (1,282,719) | - | | |
| 254 | Taxes & Reserves | Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend | 101000 | - | - | - | 100,000 | - | - | (100,000) | - | | |
| 255 | Taxes & Reserves | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that these projected revenues are not expected.</i> | 101000 | - | - | - | (100,000) | - | - | 100,000 | - | | |

2022 Approved General Government Operating Budget

[illegible]

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Spending | | | Financing Sources | | |
|--------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|-----------------------|-----------------------|--------------------|-----------------------|---------------------------------|-----------------|-----------------------------|
| | | | | | | Direct Costs | IGCs | Total Cost | Non-Property Tax Revenues | Fund Balance | Total Funding Sources |
| 1 | | | | | | | | | | | |
| 2 | | 2021 Revised Alcoholic Beverages Retail Sales Tax Program | | | | \$ 11,624,240 | \$ 86,904 | \$ 11,711,144 | \$ 11,830,150 | \$ - | \$ 11,830,150 |
| 3 | | | | | | | | | | | |
| 4 | | <u>Child Abuse, Sexual Assault, and Domestic Violence</u> | | | | | | | | | |
| 5 | Health | Reduce Early Education grants to providers | 206000 | - | - | (1,000,000) | - | (1,000,000) | - | - | - |
| 6 | Health | Reverse 2021 1Q - 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 | - | - | (250,000) | - | (250,000) | - | - | - |
| 7 | Parks & Recreation | Library - Continuation cost of Early Literacy Specialist | 206000 | - | - | 25,253 | - | 25,253 | - | - | - |
| 8 | | Total Child Abuse, Sexual Assault, and Domestic Violence | | - | - | \$ (1,224,747) | \$ - | \$ (1,224,747) | \$ - | \$ - | \$ - |
| 9 | | | | | | | | | | | |
| 10 | | Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program | | - | - | \$ 10,399,493 | \$ 86,904 | \$ 10,486,397 | \$ 11,830,150 | \$ - | \$ 11,830,150 |
| 11 | | | | | | | | | | | |
| 12 | | <u>First Responders</u> | | | | | | | | | |
| 13 | Fire | Transfer Program for 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 | 206000 | (1) | (7) | (1,575,180) | - | (1,575,180) | - | - | - |
| 14 | Municipal Attorney | Continuation cost of one (1) Prosecutor and one (1) Clerk | 206000 | - | - | 2,520 | - | 2,520 | - | - | - |
| 15 | Police | Mobile Crisis Team (MCT) contract costs | 206000 | - | - | 750,000 | - | 750,000 | - | - | - |
| 16 | Police | First Responders - Eliminate one (1) Data Systems Technician | 206000 | - | (1) | (118,981) | - | (118,981) | - | - | - |
| 17 | Police | Continuation cost of First Responders - one (1) Police Dispatcher, two (2) Identification Technicians, and one (1) Crime Analysis Clerk | 206000 | - | - | 10,103 | - | 10,103 | - | - | - |
| 18 | | Total First Responders | | (1) | (8) | \$ (931,538) | \$ - | \$ (931,538) | \$ - | \$ - | \$ - |
| 19 | | | | | | | | | | | |
| 20 | | Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program | | (1) | (8) | \$ 9,467,955 | \$ 86,904 | \$ 9,554,859 | \$ 11,830,150 | \$ - | \$ 11,830,150 |
| 21 | | | | | | | | | | | |
| 22 | | <u>Homelessness, Mental Health, and Substance Misuse</u> | | | | | | | | | |
| 23 | Health | Continuation cost of one (1) Principal Accountant, one (1) Grant Acquisition/Contracting Officer, and one (1) Senior Office Associate | 206000 | - | - | 56,122 | - | 56,122 | - | - | - |
| 24 | Health | Housing and Homeless Services Program Manager | 206000 | 1 | - | 148,124 | - | 148,124 | - | - | - |
| 25 | Health | Housing and Homeless Services Response Coordinator | 206000 | 1 | - | 111,175 | - | 111,175 | - | - | - |
| 26 | Health | Senior Office Associate | 206000 | 1 | - | 83,369 | - | 83,369 | - | - | - |
| 27 | Health | Epidemiologist | 206000 | 1 | - | 162,003 | - | 162,003 | - | - | - |
| 28 | Health | one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses | 206000 | 6 | - | 816,525 | - | 816,525 | - | - | - |
| 29 | Health | Operational costs for shelter, day center and/or treatment center | 206000 | - | - | 2,008,664 | - | 2,008,664 | - | - | - |
| 30 | Parks & Recreation | Library - Community Resource Coordinator | 206000 | 1 | - | 104,235 | - | 104,235 | - | - | - |
| 31 | Parks & Recreation | Library - Asst. Community Resource Coordinators | 206000 | 2 | - | 201,977 | - | 201,977 | - | - | - |
| 32 | Parks & Recreation | Continuation cost of Healthy Spaces - expand camp abatement to year-round to include storage | 206000 | - | - | 38,559 | - | 38,559 | - | - | - |
| 33 | | Total Homelessness, Mental Health, and Substance Misuse | | 13 | - | \$ 3,730,753 | \$ - | \$ 3,730,753 | \$ - | \$ - | \$ - |
| 34 | | | | | | | | | | | |
| 35 | | Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program | | 12 | (8) | 13,198,708 | 86,904 | 13,285,612 | 11,830,150 | - | 11,830,150 |
| 36 | | | | | | | | | | | |
| 37 | | <u>Administration, Collection, and Audits to the Municipality</u> | | | | | | | | | |
| 38 | Equity & Justice | Continuation cost of Equity & Justice Officer | 206000 | - | - | 43,670 | - | 43,670 | - | - | - |
| 39 | Finance | Continuation cost of one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II | 206000 | - | - | 26,619 | - | 26,619 | - | - | - |
| 40 | Mayor | Reduce Administration/Collections non labor funding | 206000 | - | - | (50,000) | - | (50,000) | - | - | - |
| 41 | Multiple | Calculated IGCs | 206000 | - | - | - | (25,751) | (25,751) | - | - | - |
| 42 | Taxes & Reserves | Alcoholic Beverages Sales Tax | 206000 | - | - | - | - | - | 1,450,000 | - | 1,450,000 |
| 43 | | Total Administration, Collection, and Audits to the Municipality | | - | - | \$ 20,289 | \$ (25,751) | \$ (5,462) | \$ 1,450,000 | \$ - | \$ 1,450,000 |
| 44 | | | | | | | | | | | |
| 45 | | 2022 Proposed Alcoholic Beverages Retail Sales Tax Program | | 12 | (8) | \$ 13,218,997 | \$ 61,153 | \$ 13,280,150 | \$ 13,280,150 | \$ - | \$ 13,280,150 |
| 46 | | | | | | | | | | | |

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

| 2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program | | | | | | Spending | | | Financing Sources | | | |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|--------------|---------------|-------------|---------------------------|---------------|-----------------------|---------------|
| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Direct Costs | IGCs | Total Cost | Non-Property Tax Revenues | Fund Balance | Total Funding Sources | |
| 47 | Assembly Amendments | | | | | | | | | | | |
| 48 | Fire | Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team program | 206000 | 1 | 7 | 1,575,180 | - | 1,575,180 | - | - | - | |
| 49 | Fire | Amendment #2, Line 3 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue | 206000 | - | - | 16,691 | - | 16,691 | - | - | - | |
| 50 | Health | Amendment #2, Line 4 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M | 206000 | - | - | 250,000 | - | 250,000 | - | - | - | |
| 51 | Health | Amendment #2, Line 5 - Direct grants to Victims for Justice (\$125K) and AWAIC (\$125K) | 206000 | - | - | 250,000 | - | 250,000 | - | - | - | |
| 52 | Health | Amendment #2, Line 6 - Increase budget for early education grants to providers for a total recurring amount of \$2M | 206000 | - | - | 1,000,000 | - | 1,000,000 | - | - | - | |
| 53 | Health | Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Govt | 206000 | (8) | - | (1,061,897) | - | (1,061,897) | - | - | - | |
| 54 | Taxes & Reserves | Amendment #2, Revenue Source Line 2 - Increase expected 2022 Alcohol Tax Revenue | 206000 | - | - | - | - | - | 500,000 | - | 500,000 | |
| 55 | Taxes & Reserves | Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021 | 206000 | - | - | - | - | - | - | 404,974 | 404,974 | |
| 56 | Police | Amendment #2, Revenue Source Line 4 - Move funds to MCT | 206000 | - | - | (750,000) | - | (750,000) | - | - | - | |
| 57 | Health | Amendment #2, Revenue Source Line 5 - Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline | 206000 | - | - | (375,000) | - | (375,000) | - | - | - | |
| 58 | Parks & Recreation | Amendment #XX, re AO 2021-114 ReOrg - Make Library division of Parks & | 206000 | - | - | (425,545) | (3,720) | (429,265) | - | - | - | |
| 59 | Library | Recreation a department | 206000 | - | - | 425,545 | 3,720 | 429,265 | - | - | - | |
| 60 | Total Assembly Amendments | | | | (7) | 7 | \$ 904,974 | \$ - | \$ 904,974 | \$ 500,000 | \$ 404,974 | \$ 904,974 |
| 61 | | | | | | | | | | | | |
| 62 | 2022 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments | | | | 5 | (1) | \$ 14,123,971 | \$ 61,153 | \$ 14,185,124 | \$ 13,780,150 | \$ 404,974 | \$ 14,185,124 |
| 63 | | | | | | | | | | | | |
| 64 | Mayor's Vetoes | | | | | | | | | | | |
| 65 | Fire | Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team program | 206000 | (1) | (7) | (1,575,180) | - | (1,575,180) | - | - | - | |
| 66 | Fire | Amendment #2, Line 3 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue | 206000 | - | - | (16,691) | - | (16,691) | - | - | - | |
| 67 | Health | Amendment #2, Line 4 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M | 206000 | - | - | (250,000) | - | (250,000) | - | - | - | |
| 68 | Health | Amendment #2, Line 6 - Increase budget for early education grants to providers for a total recurring amount of \$2M | 206000 | - | - | (750,000) | - | (750,000) | - | - | - | |
| 69 | Health | Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Govt | 206000 | 8 | - | 1,061,897 | - | 1,061,897 | - | - | - | |
| 70 | Taxes & Reserves | Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021 | 206000 | - | - | - | - | - | - | (404,974) | (404,974) | |
| 71 | Police | Amendment #2, Revenue Source Line 4 - Move funds to MCT | 206000 | - | - | 750,000 | - | 750,000 | - | - | - | |
| 72 | Health | Amendment #2, Revenue Source Line 5 - Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline | 206000 | - | - | 375,000 | - | 375,000 | - | - | - | |
| 73 | Total Mayor's Vetoes | | | | 7 | (7) | \$ (404,974) | \$ - | \$ (404,974) | \$ - | \$ (404,974) | \$ (404,974) |
| 74 | | | | | | | | | | | | |
| 75 | 2022 Proposed Alcoholic Beverages Retail Sales Tax Program with Mayor's Vetoes | | | | 12 | (8) | \$ 13,718,997 | \$ 61,153 | \$ 13,780,150 | \$ 13,780,150 | \$ - | \$ 13,780,150 |
| 76 | | | | | | | | | | | | |

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

| 2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program | | | | | | Spending | | | Financing Sources | | |
|--------------------------------------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|-----------------------|-----------------|------|---------------|---------------------------------|-----------------|-----------------------------|
| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Direct Costs | IGCs | Total Cost | Non-Property Tax Revenues | Fund Balance | Total Funding Sources |
| 77 | <u>Veto Overrides</u> | | | | | | | | | | |
| 78 | Fire | <u>Amendment #2, Line 1</u> - Restore funding to the Mobile Crisis Team (MCT) program | 206000 | 1 | 7 | 1,575,180 | - | 1,575,180 | - | - | - |
| 79 | Fire | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i> | 206000 | (1) | (7) | (1,575,180) | - | (1,575,180) | - | - | - |
| 80 | Fire | <u>Amendment #2, Revenue Source Line 5</u> - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698. | 206000 | - | - | 168,004 | - | 168,004 | - | - | - |
| 81 | Fire | <u>Amendment #2, Revenue Source Line 4</u> - Move funds to MCT from Police | 206000 | - | - | 750,000 | - | 750,000 | - | - | - |
| 82 | Fire | <u>Amendment #2, Line 3 in the amount of \$16,691</u> - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue | 206000 | - | - | 16,691 | - | 16,691 | - | - | - |
| 83 | Fire | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i> | 206000 | - | - | (16,691) | - | (16,691) | - | - | - |
| 84 | Fire | <u>Amendment #2, Revenue Source Line 5</u> - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698. | 206000 | - | - | 3,398 | - | 3,398 | - | - | - |
| 85 | Health | <u>Amendment #2, Line 4 in the amount of \$250,000</u> - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M | 206000 | - | - | 250,000 | - | 250,000 | - | - | - |
| 86 | Health | <i>The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i> | 206000 | - | - | (250,000) | - | (250,000) | - | - | - |
| 87 | Health | <u>Amendment #2, Revenue Source Line 5</u> - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698. | 206000 | - | - | 50,900 | - | 50,900 | - | - | - |

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Spending | | | Financing Sources | | |
|--------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|-----------------------|------------------------------------------------|-----------|---------------|---------------------------------|-----------------|-----------------------------|
| | | | | | | Direct Costs | IGCs | Total Cost | Non-Property Tax Revenues | Fund Balance | Total Funding Sources |
| 88 | Health | Amendment #2, Line 6 in the amount of \$750,000 - Increase budget for early education grants to providers for a total recurring amount of \$2M | 206000 | - | - | 750,000 | - | 750,000 | - | - | - |
| 89 | Health | <i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i> | 206000 | - | - | (750,000) | - | (750,000) | - | - | - |
| 90 | Health | Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698. | 206000 | - | - | 152,698 | - | 152,698 | - | - | - |
| 91 | Health | Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Government | 206000 | 8 | - | (1,061,897) | - | (1,061,897) | - | - | - |
| 92 | Health | <i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this movement of spending to General Government are not expected.</i> | 206000 | (8) | - | 1,061,897 | - | 1,061,897 | - | - | - |
| 93 | Taxes & Reserves | Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021 | 206000 | - | - | - | - | - | - | 404,974 | 404,974 |
| 94 | Taxes & Reserves | <i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the availability of this fund balance cannot be confirmed until the 2021 financial books are closed.</i> | 206000 | - | - | - | - | - | - | (404,974) | (404,974) |
| 95 | Police | Amendment #2, Revenue Source Line 4 - Move funds to Fire, MCT program | 206000 | - | - | (750,000) | - | (750,000) | - | - | - |
| 96 | Health | Amendment #2, Revenue Source Line 5 - Decrease amount of operational costs of shelter, day center, and/pr treatment center based on start-up timeline | 206000 | - | - | (375,000) | - | (375,000) | - | - | - |
| 97 | Total Veto Overrides | | | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 99 | 2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program | | | 12 | (8) | \$ 13,718,997 | \$ 61,153 | \$ 13,780,150 | \$ 13,780,150 | \$ - | \$ 13,780,150 |
| 100 | | | | | | | | | | | |
| 101 | | | | | | Amount of Costs (Over)/Under Financing Sources | | | \$ - | | |
| 102 | | | | | | | | | | | |



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 604-2021

Meeting Date: October 12, 2021

From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING AND APPROPRIATING FUNDS FOR THE 2022
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE.**

The 2022 budget is a reduction from the 2021 budget and demonstrates that we can achieve increased efficiencies while maintaining core services, with the ultimate goal of reducing the property tax burden on our taxpayers at a crucial time when economic revitalization should be a priority.

The attached "AM Support" summarizes budget changes from the 2021 Revised to the 2022 Proposed for the general government operating and for the Alcoholic Beverages Retail Sales Tax Fund (206000).

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

| | |
|-------------------------|-------------------------------------------------------------------|
| Prepared by: | Karol (Karl) Raszkievicz, Director, Office of Management & Budget |
| Concur: | Travis C. Frisk, Chief Fiscal Officer |
| Concur: | Patrick Bergt, Municipal Attorney |
| Concur: | Amy Demboski, Municipal Manager |
| Respectfully submitted: | Dave Bronson, Mayor |

2022 Proposed General Government Operating Budget

| Line # | | | | | | Funding Sources | | | | | Property Tax - Special Levy and SAs with Max Tax Rates |
|--------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|-----------------------|-----------------------|------------------------------|----------------------|-----------------------------|----------------------------------------|-----------------------------------------------------------------|
| | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Direct Costs | Non-Property Tax Revenues | IGC | Fund Balance (All GG) | Property Tax Under Charter Limit | |
| 1 | | | | | | | | | | | |
| 2 | | 2021 Revised General Government Operating Budget | | | | \$ 557,514,727 | \$ 193,802,220 | \$ 28,304,534 | \$ 16,179,950 | \$ 297,714,363 | \$ 21,513,660 |
| 3 | | | | | | | | | | | |
| 4 | | 2022 Continuation | | | | | | | | | |
| 5 | Multiple | Labor | Multi | (12) | (9) | 2,371,265 | - | - | 172,163 | 2,158,259 | 40,843 |
| 6 | Multiple | Non-Labor | Multi | - | - | (2,406,367) | - | - | (92,060) | (2,314,307) | - |
| 7 | Multiple | Non-Labor - Debt Service | Multi | - | - | (1,687,235) | - | - | 2,500 | (1,688,057) | (21,678) |
| 8 | Multiple | IGCs | Multi | - | - | - | - | (74,867) | (268,343) | 329,717 | 13,493 |
| 9 | Multiple | Fund Balance | Multi | - | - | - | - | - | (7,745,568) | 7,545,568 | 200,000 |
| 10 | Multiple | Revenues | Multi | 1 | - | (84,479) | (1,011,700) | - | (605,026) | 1,523,065 | 9,182 |
| 11 | | Total 2022 Continuation | | (11) | (9) | \$ (1,806,816) | \$ (1,011,700) | \$ (74,867) | \$ (8,536,334) | \$ 7,574,245 | \$ 241,840 |
| 12 | | | | | | | | | | | |
| 13 | | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | \$ 555,707,911 | \$ 192,790,520 | \$ 28,229,667 | \$ 7,643,616 | \$ 305,288,608 | \$ 21,755,500 |
| 14 | | Funding Source Adjustments | | | | | | | | | |
| 15 | Fire | Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. Based on regulations being signed. | 101000 | - | - | - | 1,866,667 | - | - | (1,866,667) | - |
| 16 | Parks & Recreation | Library - Passport Fees - the Library is no longer processing passports | 101000 | - | - | - | (3,000) | - | - | 3,000 | - |
| 17 | Public Works | Maintenance & Operations - AWARD usage charges from CEA, \$12,500/mo - agreement ends 06/30/22 | 101000 | - | - | - | (75,000) | - | - | 75,000 | - |
| 18 | Taxes & Reserves | Property Tax Exemption Recovery - total anticipation of \$730K in 2022 | 101000 | - | - | - | 160,000 | - | - | (160,000) | - |
| 19 | Taxes & Reserves | Contribution from Anchorage Hydropower Net Income expected from 2021 Operations. | 101000 | - | - | - | 600,000 | - | - | (600,000) | - |
| 20 | | Total Funding Source Adjustments | | - | - | \$ - | \$ 2,548,667 | \$ - | \$ - | \$ (2,548,667) | \$ - |
| 21 | | | | | | | | | | | |
| 22 | | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | \$ 555,707,911 | \$ 195,339,187 | \$ 28,229,667 | \$ 7,643,616 | \$ 302,739,941 | \$ 21,755,500 |
| 23 | | Tax Cap Adjustments | | | | | | | | | |
| 24 | Parks & Recreation | Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2 | 161000 | - | - | 10,000 | - | - | - | 10,000 | - |
| 25 | Parks & Recreation | Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150 | 161000 | - | - | 87,000 | - | - | - | 87,000 | - |
| 26 | Parks & Recreation | Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3 | 161000 | - | - | 182,000 | - | - | - | 182,000 | - |
| 27 | Public Works | Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5 | 101000 | - | - | 1,000 | - | - | - | 1,000 | - |
| 28 | Public Works | Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8 | Multi | - | - | 412,000 | - | - | - | 412,000 | - |
| 29 | | Total Tax Cap Adjustments | | - | - | \$ 692,000 | \$ - | \$ - | \$ - | \$ 692,000 | \$ - |
| 30 | | | | | | | | | | | |
| 31 | | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | \$ 556,399,911 | \$ 195,339,187 | \$ 28,229,667 | \$ 7,643,616 | \$ 303,431,941 | \$ 21,755,500 |
| 32 | | Reorganization and Transfers | | | | | | | | | |
| 33 | Building Services | Add new Director of Building Services | 101000 | 1 | - | 202,589 | - | - | - | 202,589 | - |
| 34 | Building Services | Transfer Development Services to be a division in Building Services | Multi | 70 | 1 | 11,551,463 | - | - | 6,606,526 | 4,944,937 | - |
| 35 | Building Services | Transfer Planning to be a division in Building Services | 101000 | 23 | 1 | 3,492,135 | - | - | - | 3,492,135 | - |
| 36 | Building Services | Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund | 163000 | 4 | - | 494,414 | - | - | 494,414 | - | - |
| 37 | Building Services | Transfer one (1) Engineering Technician IV position from Traffic Engineering to Development Services division | 101000 | 1 | - | 153,458 | - | - | - | 153,458 | - |
| 38 | Community Development | Transfer Director and non-labor from Economic & Community Development | 101000 | 1 | - | 210,089 | - | - | - | 210,089 | - |
| 39 | Community Development | Transfer Data & Analytics division from Economic & Community Development, | 101000 | 3 | 1 | 1,082,699 | - | - | - | 1,082,699 | - |
| 40 | Community Development | Transfer Public Art position and non-labor from Public Works Administration | 101000 | 1 | - | 209,061 | - | - | - | 209,061 | - |
| 41 | Community Development | Transfer positions and non-labor from Public Works Administration | 101000 | 11 | 1 | 1,653,364 | - | - | - | 1,653,364 | - |
| 42 | Development Services | Transfer Development Services to be a division in Building Services | Multi | (70) | (1) | (11,551,463) | - | - | (6,606,526) | (4,944,937) | - |
| 43 | Economic & Community Deve | Transfer Director and non-labor to Community Development | 101000 | (1) | - | (210,089) | - | - | - | (210,089) | - |
| 44 | Economic & Community Deve | Transfer Data & Analytics division to Community Development | 101000 | (3) | (1) | (1,082,699) | - | - | - | (1,082,699) | - |
| 45 | Economic & Community Deve | Transfer i-team to Information Technology | 101000 | (3) | - | (537,208) | - | - | - | (537,208) | - |
| 46 | Economic & Community Deve | Transfer Principal Admin Officer and non-labor to Municipal Manager | 101000 | (1) | - | (226,319) | - | - | - | (226,319) | - |
| 47 | Economic & Community Deve | Transfer Culture & Recreation division to Municipal Manager | Multi | - | - | (10,381,929) | - | - | (300,250) | (10,081,679) | - |
| 48 | Equity & Justice | Transfer Equal Opportunity to Municipal Manager | 101000 | (2) | - | (243,148) | - | - | - | (243,148) | - |
| 49 | Finance | Property Appraisal - Transfer CAMA maintenance budget to Information Technolc | 101000 | - | - | (298,615) | - | - | - | (298,615) | - |
| 50 | Human Resources | Transfer Payroll from Information Technology | 101000 | 11 | 4 | 1,712,236 | - | - | - | 1,712,236 | - |
| 51 | Information Technology | Transfer Payroll to Human Resources | 101000 | (11) | (4) | (1,712,236) | - | - | - | (1,712,236) | - |
| 52 | Information Technology | Transfer i-team from Economic & Community Development | 101000 | 3 | - | 537,208 | - | - | - | 537,208 | - |
| 53 | Information Technology | Transfer CAMA maintenance budget from Finance, Property Appraisal | 607000 | - | - | 298,615 | - | - | 298,615 | - | - |
| 54 | Library | Transfer Library to be a division in Parks & Recreation | 101000 | (79) | (10) | (8,951,264) | - | - | - | (8,951,264) | - |
| 55 | Maintenance & Operations | Transfer positions and non-labor to Public Works | Multi | (156) | - | (89,436,669) | - | - | - | (89,436,669) | - |

2022 Proposed General Government Operating Budget

Funding Sources

| Line # | Department | Category and 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 |
|--------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|-----------------------|---------------------------|----------------------|-----------------------|----------------------------------|--------------------------------------------------------|
| 56 | Municipal Manager | Add new Director of Enterprise Services position | 101000 | 1 | - | 196,057 | - | - | - | 196,057 | - |
| 57 | Municipal Manager | Transfer Equal Opportunity from Equity & Justice | 101000 | 2 | - | 243,148 | - | - | - | 243,148 | - |
| 58 | Municipal Manager | Transfer Principal Admin Officer and non-labor from Economic & Community Development | 101000 | 1 | - | 226,319 | - | - | - | 226,319 | - |
| 59 | Municipal Manager | Transfer Culture & Recreation division from Economic & Community Development | Multi | - | - | 10,381,929 | - | - | 300,250 | 10,081,679 | - |
| 60 | Parks & Recreation | Transfer Library to be a division in Parks & Recreation | 101000 | 79 | 10 | 8,951,264 | - | - | - | 8,951,264 | - |
| 61 | Planning | Transfer Planning to be a division in Building Services | 101000 | (23) | (1) | (3,492,135) | - | - | - | (3,492,135) | - |
| 62 | Project Management & Engineering | Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund in Building Services department, Development Services division, Permit Management | 101000 | (4) | - | (494,414) | - | - | - | (494,414) | - |
| 63 | Project Management & Engineering | Transfer positions and non-labor to Public Works | 101000 | (5) | - | (974,552) | - | - | - | (974,552) | - |
| 64 | Public Works | Add new Director of Public Works | 101000 | 1 | - | 202,589 | - | - | - | 202,589 | - |
| 65 | Public Works | Transfer positions and non-labor from Maintenance & Operations | Multi | 156 | - | 89,436,669 | - | - | - | 89,436,669 | - |
| 66 | Public Works | Transfer positions and non-labor from Project Management & Engineering | 101000 | 5 | - | 974,552 | - | - | - | 974,552 | - |
| 67 | Public Works | Transfer Other Service Areas positions and non-labor from Public Works Administration | Multi | 4 | - | 10,198,891 | - | - | - | - | 10,198,891 |
| 68 | Public Works | Transfer two (2) Purchasing positions from Purchasing | 101000 | 2 | - | 235,494 | - | - | - | 235,494 | - |
| 69 | Public Works | Transfer positions and non-labor from Traffic Engineering | 101000 | 29 | 2 | 6,002,181 | - | - | - | 6,002,181 | - |
| 70 | Public Works Administration | Transfer Public Art position and non-labor to Community Development | 101000 | (1) | - | (209,061) | - | - | - | (209,061) | - |
| 71 | Public Works Administration | Transfer positions and non-labor to Community Development | 101000 | (11) | (1) | (1,653,364) | - | - | - | (1,653,364) | - |
| 72 | Public Works Administration | Transfer Other Service Areas positions and non-labor to Public Works | Multi | (4) | - | (10,198,891) | - | - | - | - | (10,198,891) |
| 73 | Purchasing | Transfer two (2) Purchasing positions to Public Works | 101000 | (2) | - | (235,494) | - | - | - | (235,494) | - |
| 74 | Traffic Engineering | Transfer one (1) Engineering Technician IV position to Building Services, | 101000 | (1) | - | (153,458) | - | - | - | (153,458) | - |
| 75 | Traffic Engineering | Transfer positions and non-labor to Public Works | 101000 | (29) | (2) | (6,002,181) | - | - | - | (6,002,181) | - |
| 76 | Multiple | IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q | Multi | - | - | - | - | 358,384 | (743,463) | 408,148 | (23,069) |
| 77 | Total Reorganization and Transfers | | | 3 | - | \$ 601,235 | \$ - | \$ 358,384 | \$ 49,566 | \$ 216,354 | \$ (23,069) |
| 78 | | | | | | | | | | | |
| 79 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 557,001,146 | \$ 195,339,187 | \$ 28,588,051 | \$ 7,693,182 | \$ 303,648,295 | \$ 21,732,431 |
| 80 | Savings and Efficiencies | | | | | | | | | | |
| 81 | Building Services | <u>Development Services</u> - Eliminate one (1) Right-of-Way Engineering Technician III position. Work to be absorbed | 101000 | - | (1) | (127,768) | - | - | - | (127,768) | - |
| 82 | Building Services | <u>Development Services</u> - Eliminate two (2) Electrical Inspector positions, leaving three Electrical Inspectors to right-size staffing levels to current and next few years demand levels | 163000 | (2) | - | (320,100) | - | - | (320,100) | - | - |
| 83 | Building Services | <u>Development Services</u> - Eliminate one (1) Mechanical/Plumbing Inspector position to right-size staffing levels to current and next few years demand levels | 163000 | (1) | - | (154,586) | - | - | (154,586) | - | - |
| 84 | Building Services | <u>Development Services</u> - Eliminate one (1) Plan Reviewer (Permit Techs) position due to improved efficiency through software enhancements combined with flat construction activity forecast for the next few years | 163000 | (1) | - | (98,714) | - | - | (98,714) | - | - |
| 85 | Building Services | <u>Development Services</u> - Eliminate one (1) Structural Inspector position to right-size staffing levels to current and next few years demand levels | 101000 | (1) | - | (160,050) | - | - | - | (160,050) | - |
| 86 | Building Services | <u>Development Services</u> - Eliminate one (1) Seasonal Engineering Technician III position. | 163000 | - | (1) | (42,637) | - | - | (42,637) | - | - |
| 87 | Building Services | <u>Planning</u> - Reduce Sr. Planner from 1 to .5 FTE for knowledge transfer | 101000 | - | - | (70,274) | - | - | - | (70,274) | - |
| 88 | Chief Fiscal Officer | Reduce non-labor | 101000 | - | - | (31,803) | - | - | - | (31,803) | - |
| 89 | Community Development | <u>Public Works Admin</u> - Eliminate one (1) Administrative Assistant position offset with professional services increase. | 101000 | - | (1) | (92,853) | - | - | - | (92,853) | - |
| 90 | Equal Rights Commission | Reclassify Investigator II to Investigator III | 101000 | - | - | 10,684 | - | - | - | 10,684 | - |
| 91 | Equal Rights Commission | Reduce non-labor | 101000 | - | - | (5,921) | - | - | - | (5,921) | - |
| 92 | Finance | <u>Controller</u> - Eliminate one (1) Accounting Clerk IV position with no measurable impact to services | 101000 | - | (1) | (99,876) | - | - | - | (99,876) | - |
| 93 | Finance | <u>Controller</u> - Eliminate one (1) Senior Accountant position with no measurable impact to services | 101000 | (1) | - | (131,352) | - | - | - | (131,352) | - |
| 94 | Finance | <u>Controller</u> - Reduce non-labor | 101000 | - | - | (9,500) | - | - | - | (9,500) | - |
| 95 | Finance | <u>Public Finance</u> - Reduce non-labor | 164000 | - | - | (35,000) | - | - | (35,000) | - | - |
| 96 | Finance | <u>Treasury</u> - Increase budget for postage in response to 5.5% USPS first class postage rate increase from \$0.55 to \$0.58 | 101000 | - | - | 2,760 | - | - | - | 2,760 | - |

2022 Proposed General Government Operating Budget

| | | | | | | Funding Sources | | | | | Property Tax - Special Levy and SAs with Max Tax Rates |
|--------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|-----------------------|-----------------|------------------------------|-----|-----------------------------|----------------------------------------|-----------------------------------------------------------------|
| Line # | Department | Category and Description | Fund | Filled * Positions | Vacant * Positions | Direct Costs | Non-Property Tax Revenues | IGC | Fund Balance (All GG) | Property Tax Under Charter Limit | |
| 97 | Finance | Treasury - Reduce non-labor of Remittance Processing Section (RPS) operation driven by decreased hardware maintenance costs | 101000 | - | - | (6,650) | - | - | - | (6,650) | - |
| 98 | Finance | Treasury - Increase Vacancy Factor based on long-term average and more mobile workforce | 101000 | - | - | (25,000) | - | - | - | (25,000) | - |
| 99 | Finance | Treasury - Eliminate one (1) Administrative Officer position and reduce non-labor dedicated to non-permanent fund dividend (PFD) garnishment. | 101000 | - | (1) | (151,966) | - | - | - | (151,966) | - |
| 100 | Finance | Treasury - Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position tied to audits of various self-reported taxes. | 101000 | - | (1) | (138,261) | - | - | - | (138,261) | - |
| 101 | Fire | Increase for Emergency Medical Services (EMS) provided by Chugiak Volunteer Fire Department (CVFD) to better align the funding between EMS and Fire with the services provided by the CVFD | 101000 | - | - | 177,897 | - | - | - | 177,897 | - |
| 102 | Fire | Reduce overtime | 131000 | - | - | (800,000) | - | - | - | (800,000) | - |
| 103 | Fire | Reduce academy expense by utilizing existing staff for trainers | 131000 | - | - | (300,000) | - | - | - | (300,000) | - |
| 104 | Fire | Reduce and manage special team membership | 131000 | - | - | (150,000) | - | - | - | (150,000) | - |
| 105 | Fire | Discontinue tactical Emergency Medical Service (EMS) | 101000 | - | - | (60,000) | - | - | - | (60,000) | - |
| 106 | Fire | Eliminate one Fire Training Specialist position and discontinue community risk reduction | 131000 | (1) | - | (183,107) | - | - | - | (183,107) | - |
| 107 | Fire | Eliminate one Executive Assistant position and absorb work | 131000 | (1) | - | (136,192) | - | - | - | (136,192) | - |
| 108 | Health | Add Special Admin II Homeless Coordinator position at 2 hours per week | 101000 | 1 | - | 10,136 | - | - | - | 10,136 | - |
| 109 | Health | Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax | 101000 | - | - | (250,000) | - | - | - | (250,000) | - |
| 110 | Health | Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds | 101000 | - | - | (24,298) | - | - | - | (24,298) | - |
| 111 | Human Resources | Position reclassifications to create efficiencies | 101000 | - | - | 12,844 | - | - | - | 12,844 | - |
| 112 | Human Resources | Eliminate Payroll Director position | 101000 | - | (1) | (178,148) | - | - | - | (178,148) | - |
| 113 | Human Resources | Eliminate Payroll Auditor position | 101000 | - | (1) | (117,849) | - | - | - | (117,849) | - |
| 114 | Information Technology | i-team - Reduce non-labor | 101000 | - | - | (28,078) | - | - | - | (28,078) | - |
| 115 | Information Technology | Reduce budget for Constant Contact email marketing for Mayor's office | 607000 | - | - | (2,106) | - | - | (2,106) | - | - |
| 116 | Information Technology | Reduce budget for Socrata Open Data subscription for Mayor's office | 607000 | - | - | (72,452) | - | - | (72,452) | - | - |
| 117 | Internal Audit | Leave .5 FTE Audit Technician position vacant for three quarters of the year | 101000 | - | - | (32,689) | - | - | - | (32,689) | - |
| 118 | Management & Budget | Reduce contractual services budget to achieve 5% | 101000 | - | - | (56,000) | - | - | - | (56,000) | - |
| 119 | Mayor | Reduce Community Grants | 101000 | - | - | (128,873) | - | - | - | (128,873) | - |
| 120 | Mayor | Non-labor for dinners | 101000 | - | - | 7,000 | - | - | - | 7,000 | - |
| 121 | Municipal Attorney | Civil Law - Eliminate one (1) Municipal Attorney I position | 101000 | - | (1) | (173,775) | - | - | - | (173,775) | - |
| 122 | Municipal Attorney | Civil Law - Eliminate one (1) Legal Secretary III with no measurable impact to services | 101000 | - | (1) | (106,520) | - | - | - | (106,520) | - |
| 123 | Municipal Attorney | Criminal - Eliminate one (1) Municipal Attorney I position. Currently, attorneys have about 800 cases = 3 minutes per case per week | 101000 | - | (1) | (138,432) | - | - | - | (138,432) | - |
| 124 | Municipal Manager | Reduce non-labor | 101000 | - | - | (30,000) | - | - | - | (30,000) | - |
| 125 | Parks & Recreation | Community Work Service - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor | 161000 | (2) | (1) | (335,279) | - | - | - | (335,279) | - |
| 126 | Police | Reduce non-labor | 151000 | - | - | (42,000) | - | - | - | (42,000) | - |
| 127 | Public Transportation | Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to purchase paratransit trips | 101000 | - | - | (40,000) | - | - | - | (40,000) | - |
| 128 | Public Transportation | purchase paratransit trips | 101000 | - | - | 40,000 | - | - | - | 40,000 | - |
| 129 | Public Transportation | Reallocate funding from Glacier Valley Transit to maintenance and improvements of bus stops | 101000 | - | - | (20,000) | - | - | - | (20,000) | - |
| 130 | Public Transportation | improvements of bus stops | 101000 | - | - | 20,000 | - | - | - | 20,000 | - |
| 131 | Public Works | Maintenance & Operations - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service | 101000 | - | (1) | (151,130) | - | - | - | (151,130) | - |
| 132 | Public Works | Maintenance & Operations - Reduce non-labor | 101000 | - | - | (80,000) | - | - | - | (80,000) | - |
| 133 | Public Works | Maintenance & Operations - Reduce facilities non-labor contractual services budget bringing work in-house instead of utilizing professional services | 101000 | - | - | (40,000) | - | - | - | (40,000) | - |
| 134 | Public Works | Maintenance & Operations - Reduce non-labor contractual services budget within Facilities Maintenance reducing the service level to critical needs and life/safety only | 101000 | - | - | (295,000) | - | - | - | (295,000) | - |
| 135 | Public Works | Maintenance & Operations - Eliminate one (1) Civil Engineer Technician III | 141000 | - | (1) | (127,768) | - | - | - | (127,768) | - |
| 136 | Public Works | Maintenance & Operations - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance | 141000 | - | (1) | (26,115) | - | - | - | (26,115) | - |
| 137 | Public Works | Maintenance & Operations - Reduce non-labor repair and maintenance contract services budget for street light repairs | 141000 | - | - | (157,756) | - | - | - | (157,756) | - |
| 138 | Public Works | Project Management & Engineering - Reduce non-labor | 101000 | - | - | (34,738) | - | - | - | (34,738) | - |

2022 Proposed General Government Operating Budget

| 2022 Proposed General Government Operating Budget | | | | | | Funding Sources | | | | | |
|---------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|-----------------|---------------------------|---------------|-----------------------|-------------------------------------------------------------|--------------------------------------------------------|
| Line # | Department | Category and 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 |
| 139 | Public Works | Traffic - Salary savings based on reclassification of position | 101000 | - | - | (59,283) | - | - | - | (59,283) | - |
| 140 | Public Works | Traffic - Reduce non-labor | 101000 | - | - | (1,099) | - | - | - | (1,099) | - |
| 141 | Purchasing | Reduce non-labor | 101000 | - | - | (6,898) | - | - | - | (6,898) | - |
| 142 | Real Estate | Reduce non-labor | Multi | - | - | (18,500) | - | - | (3,000) | (15,500) | - |
| 143 | Multiple | IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q | Multi | - | - | - | - | (643,566) | 3,510 | 678,638 | (38,582) |
| 144 | Total Savings and Efficiencies | | | (9) | (15) | \$ (5,825,075) | \$ - | \$ (643,566) | \$ (725,085) | \$ (4,417,842) | \$ (38,582) |
| 145 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 551,176,071 | \$ 195,339,187 | \$ 27,944,485 | \$ 6,968,097 | \$ 299,230,453 | \$ 21,693,849 |
| 147 | Non-Labor Reductions Resulting in Position Reductions from Other Funds | | | | | | | | | | |
| 148 | Police | Reduce contribution for Mobile Intervention Team (MIT) that will result in reduction of two (2) non-sworn positions from Projects Fund (261010) | 151000 | (1) | (1) | (234,240) | - | - | - | (234,240) | - |
| 149 | Multiple | Realign fleet costs between departments based on the elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II and one (1) Maintenance Supervisor from Fleet Fund (602000) | Multi | (3) | - | (197,125) | - | - | (150) | (194,369) | (2,606) |
| 150 | Total Non-Labor Reductions Resulting in Position Reductions from Other Funds | | | (4) | (1) | \$ (431,365) | \$ - | \$ - | (150) | \$ (428,609) | \$ (2,606) |
| 151 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 550,744,706 | \$ 195,339,187 | \$ 27,944,485 | \$ 6,967,947 | \$ 298,801,844 | \$ 21,691,243 |
| 153 | Transfers to/from Other Funding Sources | | | | | | | | | | |
| 154 | Building Services | Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects to Building Services, Development Services division, Right-of-Way | 101000 | 2 | - | 268,849 | - | - | - | 268,849 | - |
| 155 | Human Resources | Executive Health Care Committee approved allocation change of Retirement Analyst position as 60% to Areawide General Fund (101000) and 40% to the Medical/Dental Self Insurance Fund (603000) | 101000 | - | - | (32,242) | - | - | - | (32,242) | - |
| 156 | Mayor | Reduce labor for time charged to grant administration | 101000 | - | - | (141,036) | - | - | - | (141,036) | - |
| 157 | Parks & Recreation | Transfer 50% of pool costs back to Anchorage School District (ASD) | 161000 | - | (5) | (564,012) | (125,000) | - | - | (439,012) | - |
| 158 | Parks & Recreation | Eagle River Service Area - Transfer 50% of pool costs back to ASD | 162000 | - | (2) | (79,931) | - | - | - | - | (79,931) |
| 159 | Police | School Resource Officers (SROs) cost recovery from ASD for the 3/4 of the year that school is in service | 151000 | - | - | - | 2,308,894 | - | - | (2,308,894) | - |
| 160 | Public Works | Maintenance & Operations - Transfer 50% of pool costs back to ASD | 101000 | - | - | (43,451) | - | - | - | (43,451) | - |
| 161 | Public Works | Maintenance & Operations - Transfer one (1) Civil Engineer II position to project funding sources | 101000 | - | (1) | (162,385) | - | - | - | (162,385) | - |
| 162 | Public Works | Traffic - Transfer one (1) non-code required Assistant Traffic Engineer II position from operating to alternate project funding sources | 101000 | - | (1) | (162,385) | - | - | - | (162,385) | - |
| 163 | Total Transfers to/from Other Funding Sources | | | 2 | (9) | \$ (916,593) | \$ 2,183,894 | \$ - | \$ - | \$ (3,020,556) | \$ (79,931) |
| 164 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 549,828,113 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,781,288 | \$ 21,611,312 |
| 166 | Service Area Board Adjustments | | | | | | | | | | |
| 167 | Fire | Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved | 106000 | - | - | 114,879 | 1,000 | - | - | - | 113,879 |
| 168 | Parks & Recreation | budget changes | 106000 | - | - | (27,822) | 2,000 | - | - | - | (29,822) |
| 169 | Public Works | | 106000 | - | - | 100,100 | (3,000) | - | - | - | 103,100 |
| 170 | Total Service Area Board Adjustments | | | - | - | \$ 187,157 | \$ - | \$ - | \$ - | \$ - | \$ 187,157 |
| 171 | Running Subtotal of 2022 Proposed General Government Operating Budget | | | | | \$ 550,015,270 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,781,288 | \$ 21,798,469 |
| 173 | | | | | | | | | | | |
| 174 | 2021 Revised General Government Operating Budget | | | | | \$ 557,514,727 | \$ 193,802,220 | \$ 28,304,534 | \$ 16,179,950 | \$ 297,714,363 | \$ 21,513,660 |
| 175 | | | | | | | | | | | |
| 176 | Total Adjustments and Amendments | | | (19) | (34) | \$ (7,499,457) | \$ 3,720,861 | \$ (360,049) | \$ (9,212,003) | \$ (1,933,075) | \$ 284,809 |
| 177 | | | | | | | | | | | |
| 178 | 2022 Proposed General Government Operating Budget | | | | | \$ 550,015,270 | \$ 197,523,081 | \$ 27,944,485 | \$ 6,967,947 | \$ 295,781,288 | \$ 21,798,469 |
| 179 | | | | | | | | | | Total Taxes | \$ 317,579,757 |
| 180 | Less Depreciation / Amortization - Information Technology | | | | | \$ (10,288,409) | | | | | |
| 181 | 2022 Proposed General Government Operating Budget Appropriation | | | | | \$ 539,726,861 | | | | | |
| 182 | | | | | | | | | | Preliminary Tax Cap Calculation Amount (Over)/Under the Cap | \$ 295,930,867 |
| 183 | | | | | | | | | | | \$ 149,579 |

2022 Proposed General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Funding Sources

| Line # | Department | Category and 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 | | | | | | | | | | | |
| 2 | | 2021 Revised Alcoholic Beverages Retail Sales Tax Program | | | | \$ 11,624,240 | \$ 11,830,150 | \$ 86,904 | \$ - | | |
| 3 | | | | | | | | | | | |
| 4 | | <u>Child Abuse, Sexual Assault, and Domestic Violence</u> | | | | | | | | | |
| 5 | Health | Reduce Early Education grants to providers | 206000 | - | - | (1,000,000) | - | - | (1,000,000) | | |
| 6 | Health | Reverse 2021 1Q - 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 | - | - | (250,000) | - | - | (250,000) | | |
| 7 | Parks & Recreation | Library - Continuation cost of Early Literacy Specialist | 206000 | - | - | 25,253 | - | - | 25,253 | | |
| 8 | | Total Child Abuse, Sexual Assault, and Domestic Violence | | - | - | \$ (1,224,747) | \$ - | \$ - | \$ (1,224,747) | | |
| 9 | | | | | | | | | | | |
| 10 | | Running Subtotal of 2022 Alcoholic Beverages Retail Sales Tax Program | | - | - | \$ 10,399,493 | \$ 11,830,150 | \$ 86,904 | \$ (1,224,747) | | |
| 11 | | <u>First Responders</u> | | | | | | | | | |
| 12 | Fire | Transfer Program for 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 | 206000 | (1) | (7) | (1,575,180) | - | - | (1,575,180) | | |
| 13 | Municipal Attorney | Continuation cost of one (1) Prosecutor and one (1) Clerk | 206000 | - | - | 2,520 | - | - | 2,520 | | |
| 14 | Police | Mobile Crisis Team (MCT) contract costs | 206000 | - | - | 750,000 | - | - | 750,000 | | |
| 15 | Police | First Responders - Eliminate one (1) Data Systems Technician | 206000 | - | (1) | (118,981) | - | - | (118,981) | | |
| 16 | Police | Continuation cost of First Responders - one (1) Police Dispatcher, two (2) Identification Technicians, and one (1) Crime Analysis Clerk | 206000 | - | - | 10,103 | - | - | 10,103 | | |
| 17 | | Total First Responders | | (1) | (8) | \$ (931,538) | \$ - | \$ - | \$ (931,538) | | |
| 18 | | | | | | | | | | | |
| 19 | | Running Subtotal of 2022 Alcoholic Beverages Retail Sales Tax Program | | (1) | (8) | \$ 9,467,955 | \$ 11,830,150 | \$ 86,904 | \$ (2,156,285) | | |
| 20 | | <u>Homelessness, Mental Health, and Substance Misuse</u> | | | | | | | | | |
| 21 | Health | Continuation cost of one (1) Principal Accountant, one (1) Grant Acquisition/Contracting Officer, and one (1) Senior Office Associate | 206000 | - | - | 56,122 | - | - | 56,122 | | |
| 22 | Health | Housing and Homeless Services Program Manager | 206000 | 1 | - | 148,124 | - | - | 148,124 | | |
| 23 | Health | Housing and Homeless Services Response Coordinator | 206000 | 1 | - | 111,175 | - | - | 111,175 | | |
| 24 | Health | Senior Office Associate | 206000 | 1 | - | 83,369 | - | - | 83,369 | | |
| 25 | Health | Epidemiologist | 206000 | 1 | - | 162,003 | - | - | 162,003 | | |
| 26 | Health | one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses | 206000 | 6 | - | 816,525 | - | - | 816,525 | | |
| 27 | Health | Operational costs for shelter, day center and/or treatment center | 206000 | - | - | 2,008,664 | - | - | 2,008,664 | | |
| 28 | Parks & Recreation | Library - Community Resource Coordinator | 206000 | 1 | - | 104,235 | - | - | 104,235 | | |
| 29 | Parks & Recreation | Library - Asst. Community Resource Coordinators | 206000 | 2 | - | 201,977 | - | - | 201,977 | | |
| 30 | Parks & Recreation | Continuation cost of Healthy Spaces - expand camp abatement to year-round to include storage | 206000 | - | - | 38,559 | - | - | 38,559 | | |
| 31 | | Total Homelessness, Mental Health, and Substance Misuse | | 13 | - | \$ 3,730,753 | \$ - | \$ - | \$ 3,730,753 | | |
| 32 | | | | | | | | | | | |
| 33 | | Running Subtotal of 2022 Alcoholic Beverages Retail Sales Tax Program | | 12 | (8) | 13,198,708 | 11,830,150 | 86,904 | 1,574,468 | | |
| 34 | | <u>Administration, Collection, and Audits to the Municipality</u> | | | | | | | | | |
| 35 | Equity & Justice | Continuation cost of Equity & Justice Officer | 206000 | - | - | 43,670 | - | - | 43,670 | | |
| 36 | Finance | Continuation cost of one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II | 206000 | - | - | 26,619 | - | - | 26,619 | | |
| 37 | Mayor | Reduce Administration/Collections non labor funding | 206000 | - | - | (50,000) | - | - | (50,000) | | |
| 38 | Multiple | Calculated IGCs | 206000 | - | - | - | - | (25,751) | (25,751) | | |
| 39 | Taxes & Reserves | Alcoholic Beverages Sales Tax | 206000 | - | - | - | 1,450,000 | - | (1,450,000) | | |
| 40 | | Total Administration, Collection, and Audits to the Municipality | | - | - | \$20,289 | \$ 1,450,000 | \$ (25,751) | \$ (1,455,462) | | |
| 41 | | | | | | | | | | | |
| 42 | | Running Subtotal of 2022 Alcoholic Beverages Retail Sales Tax Program | | 12 | (8) | \$ 13,218,997 | \$ 13,280,150 | \$ 61,153 | \$ 119,006 | | |
| 43 | | | | | | | | | | | |



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 180-2021

Meeting Date: November 9, 2021

From: CHAIR

**Subject: LIBRARY ADVISORY BOARD RESOLUTION OPPOSING MOVING
THE ANCHORAGE PUBLIC LIBRARY UNDER THE PARKS
DEPARTMENT.**

Please see the attached resolution from the Library Advisory Board for your review and information.

Prepared by: Jenna Brister, Executive Administrative Assistant

Approved by: Barbara A. Jones, Municipal Clerk

Respectfully submitted: Suzanne LaFrance, Chair

**A RESOLUTION TO THE ANCHORAGE MUNICIPALITY ASSEMBLY OPPOSING MOVING THE
ANCHORAGE PUBLIC LIBRARY UNDER THE PARKS DEPARTMENT**

WHEREAS, Mayor Bronson's proposed 2022 budget recommends that the Anchorage Public Library move under the Anchorage Parks & Recreation Department where a non-librarian will oversee the Anchorage Public Library;

WHEREAS the Parks Department already has a huge responsibility, which could be hindered by adding additional workload to the Parks Director;

WHEREAS moving Anchorage Public Library under the Parks Departments dilutes the essential role of the library of providing: education to the community; a variety of technology assistance both in and outside the library; economic development to small businesses;

WHEREAS the Mission of the Anchorage Public Library is connecting people to education, information, and community, which lacks any significant overlap with the Anchorage Parks & Recreation Department's Mission that "... provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people;"

WHEREAS the Anchorage Public Library's Strategic Plan focuses on: Education & Skills for Life, Building Community, and a Bridge to Information & Resources. Conversely, the Anchorage Parks & Recreation Department's annual strategic focuses on an "action plan for park improvements, community engagement and staff operations, resulting in more than \$3–7 million in annual investment in parks, trails and community recreation programs;"

WHEREAS the Anchorage Public Library is made up of a shared staff and budget for all five branch locations and the new Dimond Transit Express Library. Conversely, the Anchorage Parks & Recreation Department has different geographical managers in Eagle River and Girdwood, and Board of Supervisors oversight, which would create disjointed control over buildings, collections, and staffs;

WHEREAS there is little budgetary savings to the city by moving the Anchorage Public Library to a division within the Parks Department;

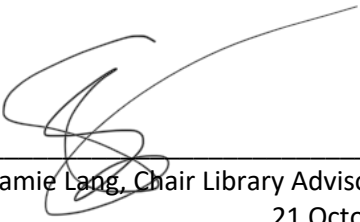
WHEREAS the Anchorage Public Library already provides equitable access to computing equipment, robust resources, safe, simulating, clean and well-maintained buildings, works with community partners and library programming helping to increase the foundations of reading, social skills, and creative skills through early learning educational activities, and where APL provides civic engagement, cultural enrichment, and enhances the quality of life for all Anchorage residents through provisions of life-long educational services including library materials, online resources, and programs/events. Thus, moving the Anchorage Public Library to Parks & Recreation Department does not improve what the library is already doing;

WHEREAS, the Anchorage Public Library, and our community patrons, need to have a department run by librarians who have the appropriate qualifications, foundations skills and knowledge to provide an essential center for learning, where there is free and equal access to information and library spaces, and where literacy and life-long learning is promoted;

NOW, THEREFORE BE IT RESOLVED, the Anchorage Public Library Advisory Board respectfully asks the Anchorage Assembly to deny the proposal to move the Anchorage Public Library under the Parks & Recreation Department, keeping the Anchorage Public Library an independent department.

Vote Yes – unanimously approved by the LAB board.

Vote No – no board member opposed



Jamie Lang, Chair Library Advisory Board
21 October 2021



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 205-2021

Meeting Date: November 23, 2021

FROM: MAYOR

**SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION
RESOLUTION NO. 2021-031 REGARDING THE GENERAL
GOVERNMENT 2022 CAPITAL IMPROVEMENT BUDGET AND
2022-2027 CAPITAL IMPROVEMENT PROGRAM.**

This AIM transmits Planning and Zoning Commission Resolution No. 2021-031, which provides the Commission's findings and recommendation of its review of the General Government 2022 Proposed Capital Improvement Budget and the 2022-2027 Proposed Capital Improvement Program (PZC Case No. 2021-0131).

Prepared by: Kristine Bunnell, Long-Range Planning Manager
Planning Department

Approved by: Michelle J. McNulty, Planning Director

Concur: Adam Trombley, Community Development Director

Concur: Amy Demboski, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

Attachment: Planning and Zoning Commission Resolution No. 2021-031

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2021-031

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2022 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2022-2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2021-0131)

WHEREAS, Anchorage Municipal Code section 21.02.080C.2. states that "the planning and zoning commission shall review and make recommendations to the assembly and school board regarding the annual capital improvement program of the municipality and school district"; and

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual General Government FY 2022 Capital Improvement Budget (CIB) and six-year FY 2022-2027 Capital Improvement Program (CIP); and

WHEREAS, the Capital Improvement Budget identifies projects and funding sources for the upcoming fiscal year, and the Capital Improvement Program has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year; and

WHEREAS, capital improvement programming is an integral planning and budgeting process affecting land use development and the provision of public services.

NOW, THEREFORE, BE IT RESOLVED by the Anchorage Planning and Zoning Commission that:

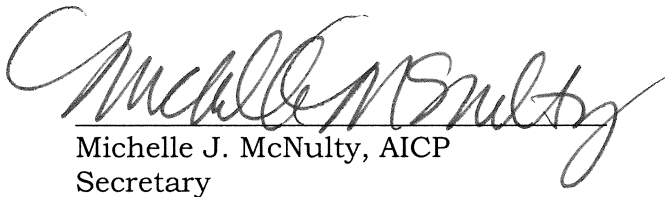
A. The Commission makes the following findings of fact:

1. The *2022 Proposed Capital Improvement Budget and 2022-2027 Proposed Capital Improvement Program* provides municipal investment in areas with adopted district and neighborhood plans. These are Fairview, UMED District, Downtown, Ship Creek, West Anchorage, and Spenard Road Corridor plans.
2. The *2022 Proposed Capital Improvement Budget and 2022-2027 Capital Improvement Program* identifies projects to improve safety and quality of life through support of the different departments with a variety of projects that upgrade multi-modal travel facilities, including roads, trails, and transit and allow purchase and upgrades of new fire and police equipment.
3. The *2022 Proposed Capital Improvement Budget and 2022-2027 Capital Improvement Program* meets the intent of the Redevelopment Focus Areas adopted in the *Anchorage 2040 Land Use Plan*.

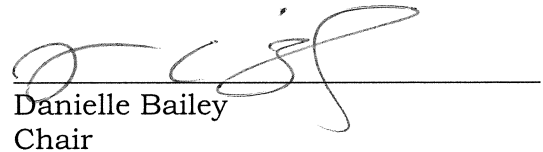
4. The leveraging of local funds to achieve the greatest amount of matching dollars is commendable.
 5. The amount of the bond request is equal to the amount of bonds to be retired in 2022.
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2022 Proposed Capital Improvement Budget and 2022-2027 Proposed Capital Improvement Program*.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 11th day of October, 2021.

ADOPTED by the Anchorage Planning and Zoning Commission this 1st day of November, 2021.



Michelle J. McNulty, AICP
Secretary



Danielle Bailey
Chair

(2021-0131)

krb



MUNICIPALITY OF ANCHORAGE

Assembly Information Memorandum

No. AIM 208-2021

Meeting Date: November 23, 2021

From: ASSEMBLY VICE-CHAIR CONSTANT

Subject: AO 2021-96, School Resource Officers program funding in the 2022 Operating Budget: **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.**

For the Assembly's consideration: relevant to funding for the School Resource Officers (SRO) program, please see the attached Resolution 2021-03 from the ASD Student Advisory Board and a November 17 statement from the Anchorage Education Association.

Prepared by: Assembly Counsel

Respectfully submitted: Christopher Constant, Assembly Vice-Chair
District 1, Downtown Anchorage



ASD STUDENT ADVISORY BOARD

Uniting Schools and Empowering Student Voice

Resolution 2021-03: Reinstatement of the ASD School Resource Officers

Sponsor: Chugiak High School

Adopted: November 9, 2021

Be it resolved by the Anchorage School District Student Advisory Board; that the position of the Anchorage School District School Resource Officers (SRO), within the Anchorage School District (ASD), remain active in the schools.

Whereas, The Municipality of Anchorage has decided that the position of SRO will no longer be funded under the Municipal budget and cut starting January 1, 2022.

Whereas, The current Mayor has stated that the Anchorage School District should be responsible for funding all SRO positions throughout the district.

Whereas, The SRO position is vital to ensuring a safe learning environment.

Whereas, without having an SRO on ASD property schools are more accessible to potential harm and violence.

Whereas, Having an SRO on campus deters kids and adults from providing or using illegal substances on school property.

Whereas, Having an SRO on campus provides a safe environment for kids to go when they do not feel safe at home.

Whereas, Having an officer who knows the layout of the building makes it easier to respond to emergencies.

Whereas, Having an officer in the building lessens time for response during an emergency.

Whereas, having an SRO in the building improves students' relationship with law enforcement.

Whereas, Having an officer in the building reduces student arrest rates by 70%.

Whereas, According to SRO Officer Burton from Chugiak High School, “SRO funding should come from the city of Anchorage.”

Whereas, The implementation of ALICE drill training prepares students for emergency situations.

Whereas, The community connections SRO’s bring with their positions, make contact with community members more accessible.

Whereas, On average it could take anywhere from 3-25 minutes for an officer to get to a school during an emergency situation.

Whereas, Anchorage SROs take up to 15,000 calls directly related to a school per year.

Whereas, The implementation of Anchorage Cops for Community has made our school and community more involved with each other.

Therefore, be it resolved by the Anchorage School District Student Advisory Board that:

- 1. The position of the Anchorage School District School Resource Officers (SRO), within the Anchorage School District (ASD), remain active in the schools.**

Action Statement: This resolution, if passed by the Anchorage School District Student Advisory Board, will be sent to the following: Mayor of Anchorage, Dave Bronson, Anchorage Police Chief Kenneth McCoy, Anchorage School District Superintendent Deena Bishop, Assembly Representatives: Jamie Allard and Crystal Kennedy.

Works Cited

Burton, Bryan. Interview. By Kate Morey. 28 October 2021.

Treinen, Lex, et al. “Anchorage Mayor's Proposed Budget Cuts over 50 City Jobs.” *Alaska Public Media*, 5 Oct. 2021,
<https://www.alaskapublic.org/2021/10/04/anchorage-mayors-proposed-budget-cuts-over-50-city-jobs/>.



ANCHORAGE EDUCATION ASSOCIATION

Connecting Educators • Inspiring Students

November 17, 2021

Dear ASD Board and Anchorage Assembly Members,

The Anchorage Education Association encourages continued support of the SRO program as well as current costs supported and paid by the Muni of Anchorage.

At the same time, AEA support comes with a request to review and consider new innovative SRO program models to support all ASD students and families fairly and equitably no matter socioeconomic status, race, religion, gender, etc..

There are numerous positive outcomes the current SRO program addresses:

- 1) Deterrence: The SRO program is a strong deterrence to school violence and school shootings that have plagued so many of our communities across the United States.
- 2) Outreach: SRO officers currently provide several different programs to students including: Stranger Danger, Internet Safety, DUI mitigation before proms and other events, drug usage, crime prevention, and more.
- 3) Student engagement: SRO Officers build relationships with students and make connections that promote student success. SRO Officers know students, know their names, and many times thwart poor student decision making.
- 4) Provide on-site presence: SRO officers are available to respond to any needs schools might have to support student and staff safety, up to and including averting a potentially catastrophic armed-intruder event.

Lastly, the AEA Board wants to re-emphasize the importance for the Anchorage Assembly to continue SRO financial support. It's most impactful when our municipality's elected officials demonstrate to the community their unwavering support and commitment to the safety of students, staff, and all who visit our Anchorage schools.

Sincerely,

Corey Aist, President
Anchorage Education Association



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

AIM No. 209-2021

Meeting Date: November 23, 2021

From: MAYOR

Subject: Municipal Budget Advisory Commission 2022 Proposed Budget Resolution, November 2021

Attached is a resolution from the Municipal Budget Advisory Commission recommending the Assembly:

- 1) Review the Proposed 2022 General Government Operating Budget.
- 2) Review the Proposed 2022 General Government Capital Improvement Budget and 2022-2027 Capital Improvement Program.
- 3) Support the Proposed 2022 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed at the regular meeting of the commission on November 4, 2021.

Prepared by: Office of Management & Budget (OMB)
Concur: Marilyn Banzhaf, Acting OMB Director
Concur: Amy Demboski, Municipal Manager
Respectfully submitted: Dave Bronson, Mayor

Municipal Budget Advisory Commission 2022 Proposed Budget Resolution, November 2021

Whereas; The Municipal Budget Advisory Commission (BAC) is an independent, volunteer-led citizen advisory board responsible to provide the assembly, the mayor, the school board, and the 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 school district shall provide sufficient staff assistance as needed by the commission in its review of the municipal and school budgets, respectively; and

Whereas; under AMC 4.50.030 The purpose of the commission is to provide the assembly, the mayor, the school board, and the superintendent of schools well-informed advice as to the budgets and budgeting process from citizen commission members who provide a broad, rather than a specific issue, interest in the budgets; and

Whereas; the Budget Advisory Commission recognizes this is a time of transition to a new administration; however, the Commission requested, but did not receive, a budget presentation from the incoming administration, as has historically been delivered. For future budget cycles, the Budget Advisory Commission will continue to make this request of the administration pursuant to AMC 4.50.030; and

Whereas; The BAC has reviewed the proposed 2022 budgets (General Government, Utility, and Enterprises operating and capital) and heard a presentation of the proposed budgets by the OMB at its special meeting on October 27, 2021; and

Whereas; The BAC understands the unique challenges in preparing the Proposed 2022 Budgets during a time of our community's economic constraints and concerns for the overall health and wellbeing brought on by forces related to COVID-19 since March 2020 and predicted to continue into 2022; and

Whereas; the BAC endorses the Administration's stated objective to revitalize the Anchorage economy, which continues to struggle to recover from the COVID-19 pandemic and a prior recession, and years of out-migration; 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 2022 budget; and

Whereas; The BAC supports the Administration's stated commitment to ensuring health and safety in Anchorage, including a focus on people in Anchorage facing homelessness and providing the necessary resources to provide a compassionate solution; and

Whereas; The BAC recognizes the proposed 2022 General Government operating budget of \$550 million represents a reduction of more than 6.5% from the 2021 revised budget when adjusted for inflation; and

Whereas; In 2020, Anchorage voters approved a 5% alcohol tax; the proceeds of which would be dedicated to and only made available for: 1) Funding for police, related criminal justice personnel, and first responders; 2) Funding to combat and address child abuse, sexual assault and domestic violence; and 3) 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, and this funding was intended for new programs, not to replace existing general government funding; and

Whereas; In 2021 the Municipality dedicated \$2 million in alcohol tax funding for early education to fund pre-Kindergarten programs through Anchorage School District (ASD), an historic first investment; and

Whereas; The benefits of pre-Kindergarten have been well evaluated and documented, finding that kids who attend pre-K are better prepared to enter school, as well as preventing child abuse which contributes to long-term cost avoidance related to criminal justice, welfare and education that exceed the initial investment; and

Whereas; In 2021 the Municipality also dedicated alcohol tax funding toward a new mental health first responders' model, the Mobile Crisis Team, as a new program within Anchorage Fire Department; and

Whereas; In its first period of operation, the Mobile Crisis Team responded to 149 people experiencing a crisis and of those, only 8 needed law enforcement transport to a hospital; the Mobile Crisis Team has received positive feedback from clients served by the program; and that generally, mental health first responder programs are effective at keeping people from police involvement and incarceration, which is not only an effective way to respond to a mental health crisis, but also saves money; and

Whereas; In 2021 the Municipality also dedicated alcohol tax funding as \$2 million in grants to prevent child abuse, sexual assault, and domestic violence, as well as \$250,000 to organizations providing prevention and crisis response services for victims of interpersonal violence: domestic violence, sexual assault, and violent crime; and

Whereas; Reducing the impacts of violence was one of the biggest priorities for alcohol tax funding, and Alaska has some of the worst rates of interpersonal violence in the nation, with alcohol as a significant contributing cause; and

Whereas; The BAC commends the herculean effort the Anchorage Health Department has taken in responses to the COVID-19 pandemic in 2020 and 2021, and supports the need to maintain strong staffing in order to continue its effective response to the pandemic and furthermore the staff to address those negative social, physical, and mental health issues resulting from alcohol and substance misuse and to coordinate efforts amongst various stakeholders, and these are important functions of a Home Rule Municipality with health powers; and

Whereas; Mobile Crisis Teams have a well-documented and distinct separate purpose from the Anchorage Police Department's Mobile Intervention Teams; and

Whereas; The Municipality's annual contribution to the Anchorage Economic Development Corporation (AEDC) is an investment in the city's economic future, which is leveraged three-to-one by other funds, including from the private sector. AEDC leads comprehensive economic

development strategic planning efforts, strengthens the city's business climate, and provides valuable data and analysis to the Municipality and private sector; and

Whereas; The BAC acknowledges that the 2022 Proposed General Government Operating Budget is balanced at \$149,579 under the Tax Limit; and

Whereas; The BAC acknowledges that the budget needs to be balanced and if any Assembly amendments are made, they should include consideration for offsetting expense or revenue adjustments to result in a balanced budget; and

Whereas; Community Councils are recognized in the charter as an important venue for residents to weigh in on the proposed budget; 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) That the BAC recommends the Assembly review the Proposed 2022 General Government Operating Budget as follows:

- a. The net benefit or cost of the proposed departments being reorganized, new positions added, and whether this will result in a more efficient and effective operation of the Municipality in 2022 and long-term;
- b. The \$250,000 total cut in Municipal funding to the Anchorage Economic Development Corporation as an investment in economic revitalization;
- c. The \$1 million cut in alcohol tax funding for Early Education;
- d. The \$250,000 cut in alcohol tax funding to prevention grants;
- e. The \$250,000 cut in alcohol tax funding to providers of services in response to domestic violence, sexual assault, and violent crime;
- f. The \$1.5 million cut to the Mobile Crisis Teams and maintain the Mobile Crisis Teams position with the Anchorage Fire Department
- g. The general government funding for the Epidemiologist and other Anchorage Health Department positions funded in FY 2021 by General Government Operations, and not with dedicated alcohol tax funding;
- h. The cost-shift of the School Resource Officer (SRO) program to ASD.

2) That the BAC recommends the Assembly review the Proposed 2022 Capital Improvement Budget and 2022-2027 Capital Improvement Program (CIP).

- a. The overall bond package in the capital budget to be sufficient to maintain and improve the city's infrastructure, at a similar level to that of the 2021 budget, and as noted in the 2021 CIP;

3) That the BAC recommends the Assembly support the Proposed 2022 Utility & Enterprise Operating and Capital Budgets.

Passed and approved on this date: November 9, 2021

Lindsay Walker Hobson

A handwritten signature in black ink, appearing to read "L. Walker Hobson", written over a horizontal line.

Budget Advisory Commission, Chair



MUNICIPALITY OF ANCHORAGE
OFFICE OF THE MAYOR
MEMORANDUM



DATE: November 30, 2021
TO: Anchorage Assembly
Suzanne LaFrance, Assembly Chair
FROM: Mayor Dave Bronson
SUBJECT: Vetoes of AO 2021-96

Mayoral Veto overridden except veto regarding the Deputy Municipal manager position, at the bottom of page 2, revenue source line 2. Clerk's Note: date of Crisis Training is corrected to 2022 from 2021, at the bottom of page 3.

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby, by veto, strike or reduce the following amendments to **AO 2021-96: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**, that were moved and approved by the Assembly at the meeting of November 23, 2021.

These vetoes keep the 2022 budget in line with my administration's priorities of: public safety, an economically prosperous and business-friendly community, compassionately resolving the homelessness crises, minimizing service impacts to the public while seeking savings, re-organizing for more efficient and effective government, and aligning costs to better represent cost causer/cost payer.

My administration cannot validate or certify the funding source increases that the Assembly provided for the vetoed items identified below from Amendments #1 and #11.

Most of the Assembly's proposed amendments relied on assumed 2022 revenue amounts that are not certifiable; the Finance Department was not asked to review or comment on the revenue amounts assumed by the Assembly prior to their approval of the budget amendments.

The recent announcement of the new Omicron variant discovered in South Africa late last week caused U.S. and Global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust Fund and Room Taxes going into 2022. The attached memo provides more details specific to each revenue.

My Administration cannot validate or certify the funding source increases that the Assembly provided on Amendment #1, Revenue Source lines 5 & 6 and

Amendment #2, Revenue Source line 3. Without valid funding sources, and with the new COVID variant and bond rating concerns, the below line items are vetoed.

My vetoes also put the city back under the tax cap by \$110,000.

I provided additional explanations with each item.

Amendment #1 – General Government Operating

Strike Line 1: \$634,736, Building Services, Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions.

My reason is as follows: The reduction of these positions is part of an effort to right-size the inspector staff with the anticipated workload. This will not impact service and is part of my strategy to bring the Building Safety Service Area Fund (163000) to be self-sustaining and reduce its current negative fund balance of \$11M.

Strike Line 2: \$1,061,897, Health, Move 1 Epidemiologist, 1 Senior Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program to AHD's operating budget.

My reason is as follows: This revenue source cannot be validated or certified as a funding source.

Strike Line 3: \$128,873, Mayor, Restore full funding to Mayor's Community Grants program.

My reason is as follows: This will return the budget for the Mayor's Community Grants back to the proposed amount of \$480K and achieves a balanced budget under the tax cap.

Strike Line 5: \$1,282,719, Police, Fund Student Resource Officers (SROs) for 5 months.

My reason is as follows: My action does not reduce or eliminate the SRO program; it simply reflects that the program can be fully funded with reimbursement from ASD. Additionally, the revenue source identified by the Assembly cannot be validated or certified.

Strike Revenue Source Line 2: (\$196,057), Municipal Manager, Move cost for Director of Enterprise Services position to utilities and enterprises.

My reason is as follows: This position is already budgeted as being partially funded by the utilities / enterprise departments via intragovernmental charges (IGCs) from the Municipal Manager but in amounts resulting from the IGC factors to be in line with cost causer / cost payer. Regulatory



Commission of Alaska stipulates that only allowable costs in line with approved methodologies can be charged to the utilities.

Strike Revenue Source Line 4: \$149,579, Revenue – Tax, Tax to the cap.

My reason is as follows: To put the city back under the tax cap by \$110K.

Strike Revenue Source Line 5: \$100,000, Contribution – MOA Trust Fund, Increase dividend.

My reason is as follows: My Administration cannot validate or certify the funding source increases that the Assembly provided. See attached memo.

Strike Revenue Source Line 6: \$2,500,000, Revenue – Tax, Increase 2022 Room Tax.

My reason is as follows: My Administration cannot validate or certify the funding source increases that the Assembly provided. See attached memo.

Strike Amendment #11 - \$125,000, Fire, Girdwood EMS increase contract to \$507K.

My reason is as follows: Insufficient funding source. Within the Areawide service area, there are two Volunteer Fire Departments that contract with the Municipality to provide emergency medical services. During the 2021 Budget process Girdwood Volunteer Fire Department received an increase of \$175,000 for EMS bringing their annual appropriation to \$382,500; Chugiak Volunteer Fire Department is receiving \$177,897 through the 2022 Proposed Budget bringing their annual appropriation to \$353,022.

Amendment #2 – Alcohol Tax Program

Strike Line 1: \$1,575,180, Fire, Restore funding to the Mobile Crisis Team program.

My reason is as follows: Insufficient funding source. The Anchorage Police Department can provide these services at a lower cost with no service impact to the community. Additionally, this program is not fully functional at the Anchorage Fire Department (AFD) and cannot be fully implemented in AFD under the constraints of our current collective bargaining agreements.

Strike Line 3: \$16,691, Fire, Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue.

My reason is as follows: Funding for 2022 cannot be used for training that occurred in November 2021.



Strike Line 4: \$250,000, Health, Increase budget for evidence-based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M.

My reason is as follows: Insufficient funding source. Inclusive of Line 5, direct grants to Victims for Justice (\$125K) and AWAIC (\$125K), there is a total amount of \$2M for evidence-based grants to providers for child abuse, sexual assault, and domestic violence prevention programs.

Reduce by \$750,000 Line 6: \$1,000,000, Health, Increase budget for early education grants to providers for a total recurring amount of \$2M.

My reason is as follows: This will leave a total amount of \$1.25M for early education grants to providers. Anchorage School District has received a \$110M grant, much of which is unspent and can be used to fund these additional programs if the school board chooses to fund it.

Strike Revenue Source Line 1: (\$1,061,897), Health, Move 1 Epidemiologist, 1 Senior Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program to AHD's operating budget.

My reason is as follows: Reducing Public Health personnel who serve our most vulnerable population during a pandemic is not in the best interest of the community, and this reinstates the funding for these positions. These positions are critical in serving populations experiencing homelessness, substance misuse, and mental health crisis.

Strike Revenue Source Line 3: \$404,974, Alcohol Tax Fund Balance, Unappropriated/unspent 2021 funds.

My reason is as follows: My Administration cannot validate or certify this projected fund balance funding source until the 2021 financial reports are reconciled in 2022.

Strike Revenue Source Line 4: (\$750,000), Police, Move funds to MCT program.

My reason is as follows: This reinstates the MCT program at the Anchorage Police Department. The Anchorage Police Department can provide these services at a lower cost than if located at the Anchorage Fire Department, with no service impact to the community.

Strike Revenue Source Line 5: (\$375,000), Health, Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline.



My reason is as follows: This reinstates funding for the operational costs of a shelter, day center, and/or treatment center to address the immediate need for our homeless population.

A handwritten signature in blue ink, located in the bottom right corner of the page. The signature is stylized and appears to be a first name followed by a surname.



MUNICIPALITY OF ANCHORAGE
FINANCE DEPARTMENT

MEMORANDUM

DATE: November 29, 2021

TO: Travis Frisk, CFO

FROM: Daniel Moore, Municipal Treasurer

SUBJECT: Unsupported 2022 Revenue Assumptions re: recently approved Assembly Budget Amendments

Treasury reviewed the MOA Trust Fund and Room Tax revenue sources cited by the Assembly in their recent approval of an omnibus amendment to the 2022 General Government Operating Budget. The Assembly's assumed 2022 revenue amounts are not supportable, and the Finance Department was not asked to review or comment on the revenue amounts assumed by the Assembly prior to their approval of the omnibus budget amendment.

Specific to the two revenues, the recent announcement of the new Omicron variant discovered in South Africa late last week caused U.S. and Global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust and Room Taxes going into 2022. More specific to each revenue:

MOA Trust Dividend Revenue

Approximately, 1.5 weeks prior to the announcement of the Omicron variant the MOA Trust's market value was \$444.9M and it had annual YTD return of approximately 10.9%. After last Friday's steep decline in the markets tied to the Omicron announcement, the MOA Trust's market value declined in a single day by \$8.2M and its YTD return reduced to 9.0%. Using the MOA Trust dividend projection model, the most recent projected 2022 dividend prior to the Omicron announcement was \$19.1M. After last Friday's news, the projected 2022 dividend declined \$200K to \$18.9M. The Assembly's omnibus budget amendment assumed a 2022 Trust Fund dividend of \$19.3M which is \$400K short of the updated projection done post-Omicron announcement.

Room Tax Revenue

Given what the MOA experienced in 2020 when Room Taxes were severely impacted by the initial effects of COVID-19 (i.e., a 56% revenue decline in budgeted 2020 revenue), the Finance Department recommends exercising significant caution in projecting 2022 Room Tax revenue in light of the recent announcement of the Omicron variant. Room Tax revenue cited in the Mayor's Proposed Budget is \$24.5M for 2022. 2021 Pro Forma Room Tax revenue is currently projected to be \$27.5M. Given the uncertainty that Omicron may have on future 2022 summer travel plans, it would be inadvisable to assume that 2022 Room Tax revenue would exceed 2021 revenue by several million dollars as the Assembly assumed in its omnibus budget amendment. Until more is known about the potential negative impact of the Omicron variant, 2022 budgeted revenue should remain conservatively budgeted at \$24.5M as cited in the Mayor's Proposed Budget and should be further revisited and potentially adjusted as part of 1st Quarter 2022 budget revision.