

Amendment to Proposed 2022 Utilities/Enterprise Activities Operating Budget

AO 2021-98

Amendment #1

Submitted by: Assembly Vice Chair Constant and Member Dunbar

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

Department: Solid Waste Services - Administration

Amount: \$119,000

Description of amendment:

This amendment reinstates the filled (1 FTE) Senior Code Enforcement Officer position to the SWS Administration budget. SWS Administration is a support organization and fully charges out expenses to the Refuse and Disposal Utilities.

Revenue Source

Department: Solid Waste Services – Disposal

Amount: \$71,000

Description of amendment:

Reduce Disposal Supplies budget and increase Charges by Other Departments to cover labor expense.

Department: Solid Waste Services – Refuse

Amount: \$48,000

Description of amendment:

Reduce SWS Refuse Contractual/Other Services budget and increase Charges by Other Departments to cover labor expense.

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Amendment #2

Submitted by: Assembly Members Zaletel, Constant, Dunbar, Perez-Verdia, Quinn-Davidson, and Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Solid Waste Services - Disposal

Amount: \$130,000

Description of amendment:

This amendment restores funding to the SWS composting program.

Revenue Source

Department: Solid Waste Services – Disposal

Amount: \$130,000

Description of amendment:

Increase operating revenue.

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Amendment #3

Submitted by: Assembly Members Perez-Verdia, Quinn-Davidson, Weddleton, Constant, Dunbar, LaFrance, Petersen, Rivera, and Zaletel

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

Economic Development Grant to the Anchorage Economic Development Corporation (AEDC)

Amount: \$254,000

Description of amendment:

An amount continuing the contribution made to AEDC in 2021 will be provided through grants from SWS, AWWU and the Port of Alaska.

The mission of AEDC is to grow a prosperous, sustainable, and diverse economy. AEDC was founded by the MOA in 1987 to fill the critical need for dedicated and focused advocacy for Anchorage's economy. AEDC is now an independent organization pursuing the same goal. No department in the MOA provides this focus. The economic changes due to the ongoing recession and the impacts of Covid-19 bring opportunities that AEDC has been pursuing. The greater ability to work from anywhere increases the importance of the Live, Work, Play initiative. Changes in the global supply chain spurred pursuit of the AKSpeed partnership between the international airport and Tote and Matson.

A notable sign of the long-time partnership with AEDC is the introduction to the 2022 budget inclusion of the overview of economic trends and indicators of Anchorage's economy prepared by AEDC.

The Mayor's goals for his administration include:

- *Contribute to Achieving the Mayor's Mission: Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska*
- *Contribute to Achieving the Mayor's Mission: Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.*

- *Administrative Efficiency – Make city government more efficient and decrease departmental spending.*

AEDC works on all of these goals. For the continuing contribution of \$254,000, about the cost of two MOA employees, the MOA gets the power of a six person staff, all supplies and equipment they need and the benefits of the dozens of influential people who are on the Board, the Investors' Council, and various committees.

The MOA has typically spread its contribution to the AEDC among the enterprises and utilities and one or more departments. Long range fiscal plans for the utilities already include funding for AEDC.

By 2025, Anchorage has invested in priority Live. Work. Play. projects

- We will secure investments in physical infrastructure and community redevelopment
- We will be a strong advocate for affordable health care, housing, education, and community safety
- We will be an advocate for workforce development and sound economic policy
- We will develop, maintain, and improve Anchorage's quality of life and unique recreational and creative opportunities
- We will establish Live. Work. Play. as the community-wide priority with broad-based support from the public and business community
- We will forge strategic partnerships with organizations to accomplish our vision and priorities

The Budget Advisory Commission noted the lack of investment in economic development in the budget: <https://www.youtube.com/watch?v=oELzalzHJuA>

Revenue Source	
\$86,000	Port of Alaska (570000-810000-540100)
\$42,000	AWU (540000-871100-540100)
\$42,000	AWWU (550000-881100-540100)
\$42,000	SWS - Refuse (560000-895001-71000215-540100)
\$42,000	SWS – Disposal (562000-892001-71000034-540100)

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Amendment #4

Submitted by: Assembly Members Dunbar and Quinn-Davidson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Amount: \$196,057

Description of amendment:

This amendment funds the Director of Enterprise Services position through the MOA utilities and enterprise departments – Anchorage Water and Wastewater (AWWU), Solid Waste Services, Merrill Field Airport, and the Port of Alaska.

Revenue Source

- \$50,000 AWWU
- \$50,000 Solid Waste Services
- \$50,000 Port of Alaska
- \$46,057 Merrill Field Airport