

Municipal Clerk's Office
Amended and Approved
Date: **November 19, 2019**

2020 Approved General Government Capital Budget
Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management &
Budget
For reading: October 8, 2019

ANCHORAGE, ALASKA
AO No. 2019-118, As Amended

AN ORDINANCE ADOPTING THE 2020 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented a recommended 2020 General Government Capital Improvement Budget (CIB) 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 2020 General Government CIB is now ready for adoption in accordance with Article XIII, Section 13.05 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2020 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2020 appropriations by fund are as follows (000)s:

Fund Title	Bonds	State	Federal	Other	Total
401X00 Areawide General CIP	8,475	12,300	-	526	21,301
406X00 Girdwood Valley SA CIP	2,200	-	-	-	2,200
419X00 CBERRRSA CIP	-	-	-	600	600
431X00 Anchorage Fire SA CIP	2,050	500	-	-	2,550
	39,300				44,200
441X00 Anchorage Road and Drainage	38,800	4,900	-	-	43,700
451X00 Anchorage Metropolitan Police	2,400	-	-	-	2,400
461X00 Anchorage Parks & Rec SA CIP	3,950	9,675	-	-	13,625
462X00 ER/Chug Parks & Rec SA CIP	-	-	-	1,100	1,100
485X00 Public Transportation CIP	1,995	-	12,600	-	14,595
601800 Fleet Service	-	750	-	2,300	3,050
607800 Information Technology CIP	-	-	-	3,315	3,315
	60,370				108,936
Total	59,870	28,125	12,600	7,841	108,436

Section 3. The anticipated 2020 appropriations by department are as follows (000)s:

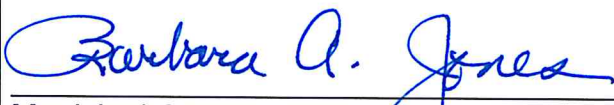
Department	Bonds	State	Federal	Other	Total
Fire	3,850	-	-	-	3,850
Information Technology	-	-	-	3,315	3,315
Library	1,175	-	-	-	1,175
Maintenance & Operations	10,100	28,125	-	2,826	41,051
Parks & Recreation	3,950	-	-	1,100	5,050
	38,000				38,600
Project Management & Engineering	37,500	-	-	600	38,100
Public Transportation	1,995	-	12,600	-	14,595
Traffic	1,300	-	-	-	1,300
	60,370				108,936
Total	59,870	28,125	12,600	7,841	108,436

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

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2019.


Chair of the Assembly

ATTEST:


Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 621-2019

Meeting Date: October 8, 2019

From: MAYOR

**Subject: AN ORDINANCE ADOPTING THE 2020 GENERAL GOVERNMENT
CAPITAL IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the 2020 General Government Capital Improvement Budget. Details are included in the 2020 General Government Capital Improvement Budget / 2020-2025 General Government Capital Improvement Program book.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Lance Wilber, Director, OMB

Concur: Alexander Slivka, CFO

Concur: Rebecca A. Windt Pearson, Municipal Attorney

Concur: William D. Falsey, Municipal Manager

Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Clerk's Office
Amended and Approved
Date: **November 19, 2019**

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 8, 2019

ANCHORAGE, ALASKA
AR No. 2019-337, As Amended

**A RESOLUTION ADOPTING THE 2020-2025 GENERAL GOVERNMENT CAPITAL
IMPROVEMENT PROGRAM.**

WHEREAS, the Mayor has presented a recommended 2020-2025 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the 2020-2025 General Government CIP as presented; and

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

THE ANCHORAGE ASSEMBLY RESOLVES:

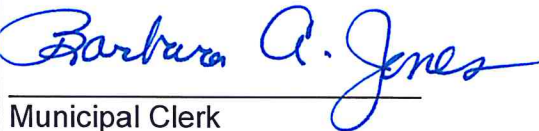
Section 1. The 2020-2025 General Government Capital Improvement Program, is hereby adopted as by AO 2019-118, As Amended.

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

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2019.


Chair of the Assembly

ATTEST:


Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 622 - 2019

Meeting Date: October 8, 2019

From: MAYOR

**Subject: A RESOLUTION ADOPTING THE 2020-2025 GENERAL
GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

The attached Assembly Resolution adopts the 2020-2025 General Government Capital Improvement Program. Details are included in the 2020 General Government Capital Improvement Budget / 2020-2025 General Government Capital Improvement Program book.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Lance Wilber, Director, OMB
Concur: Alexander Slivka, CFO
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 151-2019

Meeting Date: November 19, 2019

FROM: MAYOR

**SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION
RESOLUTION NO. 2019-022 REGARDING THE GENERAL
GOVERNMENT 2020 CAPITAL IMPROVEMENT BUDGET AND
2020-2025 CAPITAL IMPROVEMENT PROGRAM.**

This AIM transmits Planning and Zoning Commission Resolution No. 2019-022, which provides the Commission's findings and recommendation of its review of the proposed General Government 2020 Capital Improvement Budget and the proposed 2020-2025 Capital Improvement Program (PZC Case No. 2019-0121).

Prepared by: Carol C. Wong, Long-Range Planning Manager
Planning Department

Approved by: Michelle J. McNulty, Planning Director

Concur: Christopher M. Schutte, Director
Office of Economic & Community Development

Concur: William D. Falsey, Municipal Manager

Respectfully submitted: Ethan A. Berkowitz, Mayor

Attachment: Planning and Zoning Commission Resolution No. 2019-022

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2019-022

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2020 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2019-0121)

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 2020 Capital Improvement Budget (CIB) and six-year FY 2020-2025 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:

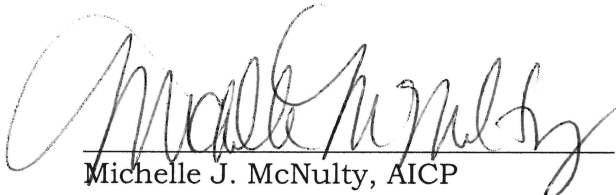
1. Several of the park projects are supported by park master plans that the Planning and Zoning Commission has reviewed in the last few years.
2. A majority of the CIB/CIP projects are related to maintenance and improvements to existing facilities as a status quo.
3. The CIB/CIP includes new projects identified within master plans that have been recently approved and the reinvestment focus areas.
4. The 2020 Proposed Capital Improvement Budget and 2020-2025 Proposed Capital Improvement Plan implements adopted district and neighborhood plans for Downtown, Government Hill, East Anchorage, Fairview, Mountain View, and West Anchorage, as well as the Anchorage 2040 Land Use Plan.
5. The 2020 Proposed Capital Improvement Budget and 2020-2025 Proposed Capital Improvement Plan is fiscally constrained and reflects the realities of the state budget.

6. The 2020 Proposed Capital Improvement Budget and 2020-2025 Proposed Capital Improvement Plan will assist the Municipality in moving forward with several projects to address fire safety and response, the need for police patrol vehicles, drainage and stormwater management and improvements, parks and trails improvements, street lighting and pedestrian safety improvements, facility replacements or upgrades to promote cultural and tourism opportunities, and providing for our most vulnerable seniors and children.

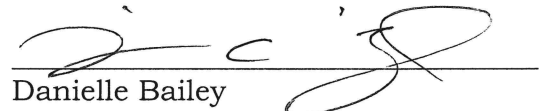
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the General Government 2020 Proposed Capital Improvement Budget and the 2020-2025 Proposed Capital Improvement Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 14th day of October, 2019.

ADOPTED by the Anchorage Planning and Zoning Commission this 4th day of November, 2019.



Michelle J. McNulty, AICP
Secretary



Danielle Bailey
Chair

(2019-0121)

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MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

Municipal Clerk's Office

AIM No. 159-2019

Accepted

Date: **November 19, 2019**

Meeting Date: November 19, 2019

From: MAYOR

Subject: Municipal Budget Advisory Commission 2020 Proposed Budget Resolution, November 2019.

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

- 1) The proposed 2020 General Government Operating Budget,
- 2) The 2020 Capital Improvement Budget and 2020-2025 Capital Improvement Program.
- 3) The Proposed 2020 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed at the regular meeting of the commission on November 7, 2019.

Prepared by: Lance Wilber, Director, OMB
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Budget Advisory Commission 2020 Proposed Budget Resolution, November 2019

The Municipal Budget Advisory Commission (BAC) is responsible to provide the assembly, the mayor, the school board and the superintendent of schools well-informed advice as to budgets and budgeting process, 4.50.030.

Whereas; the BAC has been provided information, offered presentations, and reviewed the proposed 2020 budgets (General Government, Capital and Utility & Enterprises) by the Office of Management and Budget, and

Whereas; The BAC recognizes the budgetary challenges as illustrated in the Proposed 2020 General Government Operating Budget, and

Whereas; The BAC understands the impact and recognizes the significant reductions in state resources available that are resulting in cost shifting of local resources to otherwise state supported services. Concurrently, the drastic reduction in capital investment over the past 5 years has resulted in increased strain on our local capital program to keep up with local community infrastructure needs, and

Whereas; The BAC supports the proposed budget which continues to prioritize public safety, to which approximately 40% of the total budget is allocated, supporting programs that focus on addressing homelessness in our community while maintaining basic support services in other departments, and

Whereas; The BAC concurs with the proposed budget to fully fund police and fire attrition academies, the additional resources to police non-sworn and patrols as well as the homeless camp clean-up programs as a continuation of efforts to maintain service levels, response time and overall enhancement of public safety, and

Whereas; The BAC is aware the Fire Department is challenged in being able to meet its 2019 budget related to Overtime and Leave Cash-In. For the Proposed 2020 Budget, the BAC recommends that no change be made to the Fire Department budget until after January 2020 when leave cash-in projections are updated and all measures have been taken at the department level to limit overtime within management's authority and the confines of the labor contract, and

Whereas; The BAC has considered the proposed 2020 capital projects specifically related to the 2020 bonds and supports the proposed amount as the capital investments required to maintain and improve our infrastructure, and

Whereas; The BAC has reviewed the proposed operating and capital budgets for the Utilities and Enterprise departments and would support the proposed tariff adjustments for the Port of Alaska as recommended by Port Commission on October 23rd.

Whereas; The BAC is apprised of information related to the sale of ML&P. Of particular interest to the BAC is the plan for the proceeds assuming the sale of ML&P. The BAC supports the proposed 2020 budgets as submitted which recommends any proceeds from the sale, following payments of debts, are initially planned to be placed into the Municipal Trust as part of the proposed budgets. The BAC further recommends the Administration and Assembly to revisit the matter for budgeting purposes after the sale transaction is complete and then after more information about the benefits of depositing into the trust an/or possibly paying down other municipal debt has been made available, and

Now Therefore Be it Resolved:

- 1) That the BAC recommends the Assembly support the proposed 2020 General Government Operating Budget.
- 2) That the BAC recommends supporting proposed 2020 Capital Improvement Budget and 2020-2025 Capital Improvement Program.
- 3) That the BAC recommends support for the Proposed 2020 Utility & Enterprise Operating and Capital Budgets and that any action approved by the Assembly related to the Port of Alaska be reflected in a revised 2020 budget as approved and if given an opportunity would support review and offering recommendation on the ML&P sale proceeds after the transaction is completed.

Passed and approved on this date: 11/14/19

Nolan Klouda

Nolan Klouda

Budget Advisory Commission, Chair