

Municipal Clerk's Office
Amended and Approved
 Date: **November 17, 2020**

Submitted by: Chair of the Assembly at the
 Request of the Mayor
 Prepared by: Office of Management &
 Budget
 For reading: November 17, 2020

ANCHORAGE, ALASKA
AO No. 2020 – 106 (S) as Amended

AN ORDINANCE ADOPTING THE 2021 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented a recommended 2021 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 2021 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 2021 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2021 appropriations by fund are as follows (000)s:


Fund Title	Bonds	State	Federal	Other	Total
	11,600				12,126
401X00 Areawide General CIP	41,350	-	-	526	41,876
406X00 Girdwood Valley SA CIP	2,101	-	-	-	2,101
419X00 CBERRRSA CIP	-	-	-	600	600
431X00 Anchorage Fire SA CIP	1,950	-	-	-	1,950
	35,470				36,970
441X00 Anchorage Road and Drainage	35,310	-	1,500	-	36,810
461X00 Anchorage Parks & Rec SA CIP	4,450	-	5,547	-	9,997
462X00 ER/Chug Parks & Rec SA CIP	-	-	-	400	400
485X00 Public Transportation CIP	1,230	-	7,514	-	8,744
601800 Fleet Service	-	-	-	2,300	2,300
607800 Information Technology CIP	-	-	-	1,697	1,697
	56,801				76,885
	56,551				76,635
Total	56,391	-	14,561	5,523	76,475

Section 3. The anticipated 2021 appropriations by department are as follows (000)s:

Department	Bonds	State	Federal	Other	Total
Fire	2,550	-	-	-	2,550
Information Technology	-	-	-	1,697	1,697
Library	500	-	-	-	500
	12,601				15,427
Maintenance & Operations	12,351	-	-	2,826	15,177
Parks & Recreation	3,950	-	5,547	400	9,897
	33,970				36,070
Project Management & Engineering	33,810	-	1,500	600	35,910
Public Transportation	1,230	-	7,514	-	8,744
Traffic Engineering	2,000	-	-	-	2,000
	56,801				76,885
	56,551				76,635
Total	56,391	-	14,561	5,523	76,475

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

PASSED AND APPROVED by the Anchorage Assembly this 17th day of November, 2020.


Chair

ATTEST:



Municipal Clerk

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 566 – 2020 (A)

Meeting Date: November 17, 2020

From: MAYOR

Subject: AN ORDINANCE ADOPTING THE 2021 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

The attached Assembly Ordinance adopts the 2021 General Government Capital Improvement Budget. Details are included in the 2021 General Government Capital Improvement Budget / 2021-2026 General Government Capital Improvement Program book.

The S Version includes the following change:

- Project #PME2021001 – Pine Street & Reka Drive – add new project in the amount of \$160,000 for 2021 bond funding request.

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: Lance Wilber, Director, OMB

Concur: Alexander Slivka, CFO

Concur: Kathryn R. Vogel, Municipal Attorney

Concur: William D. Falsey, Municipal Manager

Respectfully submitted: Austin Quinn-Davidson, Acting Mayor

ANCHORAGE, ALASKA
AR No. 2020 – 351 (S) as Amended

A RESOLUTION ADOPTING THE 2021-2026 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented a recommended 2021-2026 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 2021-2026 General Government CIP as presented; and

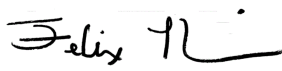
WHEREAS, a duly advertised public hearing was held in accordance with Article XIII, Section 13.02 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The 2021-2026 General Government Capital Improvement Program, is hereby adopted as by AO 2020 – 106 (S) *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 17th day of November, 2020.



Chair

ATTEST:



Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 170-2020

Meeting Date: November 17, 2020

FROM: MAYOR

**SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION
RESOLUTION NO. 2020-032 REGARDING THE GENERAL
GOVERNMENT 2021 CAPITAL IMPROVEMENT BUDGET AND
2021-2026 CAPITAL IMPROVEMENT PROGRAM.**

This AIM transmits Planning and Zoning Commission Resolution No. 2020-032, which provides the Commission's findings and recommendation of its review of the General Government 2021 Proposed Capital Improvement Budget and the 2021-2026 Proposed Capital Improvement Program (PZC Case No. 2020-0105).

Prepared by:	Kristine Bunnell, Senior Planner, 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:	Austin Quinn-Davidson, Acting Mayor

Attachment: Planning and Zoning Commission Resolution No. 2020-032

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2020-032

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2021 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2021-2026 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2020-0105)

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 2021 Capital Improvement Budget (CIB) and six-year FY 2021-2026 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 *2021 Proposed Capital Improvement Budget and 2021-2026 Proposed Capital Improvement Program* as presented by OMB provides municipal investment in areas with adopted district and neighborhood plans. These plans include the *East Anchorage District Plan*, *Fairview Neighborhood Plan*, *Government Hill Neighborhood Plan*, *West Anchorage District Plan*, *Girdwood Area Plan*, and *Chugiak-Eagle River Comprehensive Plan*.
2. The *2021 Proposed Capital Improvement Budget and 2021-2026 Proposed Capital Improvement Program* identifies catalytic projects that support the Redevelopment Focus Areas of Downtown and Spenard from the Anchorage 2040 Land Use Plan (2040 LUP). These projects help implement 2040 LUP Goal: "Coordinated investment and targeted infrastructure investments catalyze new growth, provide an acceptable return on investment, and equitably improve safety and quality of life."

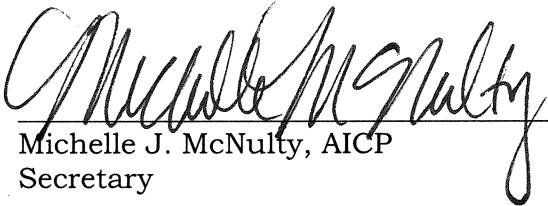
Planning and Zoning Commission
Resolution No. 2020-032
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3. COVID-19 pandemic and economic impacts to the State of Alaska and Municipality of Anchorage budgets may not be fully realized and understood for at least 2-3 years. The Municipality has provided a proposal that is fiscally constrained to this reality, while being able to complete projects that continue to support community services, safety, multi-modal transportation, and tourism.

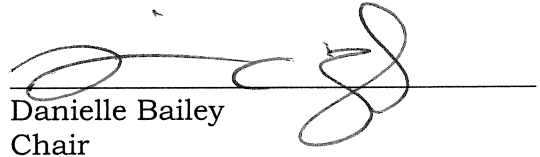
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2021 Proposed Capital Improvement Budget and 2021-2026 Proposed Capital Improvement Program*.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 2nd day of November, 2020.

ADOPTED by the Anchorage Planning and Zoning Commission this 2nd day of November, 2020.



Michelle J. McNulty, AICP
Secretary



Danielle Bailey
Chair

(2020-0105)

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MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

AIM No. 174-2020

Meeting Date: November 17, 2020

From: MAYOR

Subject: Municipal Budget Advisory Commission 2021 Proposed Budget Resolution, November 2020.

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

- 1) The Proposed 2021 General Government Operating Budget
- 2) The Proposed 2021 General Government Capital Improvement Budget and 2021-2026 Capital Improvement Program.
- 3) The Proposed 2021 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed at the special meeting of the commission on November 12, 2020.

Prepared by: Lance Wilber, Director, OMB
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Austin Quinn-Davidson, Acting Mayor

Municipal Budget Advisory Commission 2021 Proposed Budget Resolution, November 2020

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 2021 budgets (General Government, Capital, and Utility & Enterprises) by the Office of Management and Budget, and

Whereas; In preparation of the BAC's members review of 2021 budget, key departments were selected by the members to participate in individual TEAMS meetings with department directors and representatives to include; Anchorage Fire Department (AFD), Anchorage Police Department (APD), Finance, Health, Maintenance & Operations (M&O), Parks & Recreation, Planning, Port of Alaska and Real Estate to gain more insight and better understanding of department operations, challenges and needs for 2021, and

Whereas; The BAC understands the unique challenges in preparing the Proposed 2021 General Government Operating Budget during a time of our communities 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 2021, and

Whereas; The BAC recognizes the Proposed 2021 General Government Operating Budget illustrates a less than a 1% increase above the 2020 revised budget approved in April 2020 that established the 2020 tax rate and likely an inflation-adjusted reduction in the size of the budget, and

Whereas; The BAC understands the impact and recognizes the significant reductions in state resources available that are resulting in continued 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 including fully funding police and fire attrition academies, supporting programs that focus on addressing homelessness in our community while maintaining basic support services in other departments, and

Whereas; The BAC is aware the M&O Department is challenged in being able to meet industry standards of replacement of general government fleet (67% depreciated), APD vehicles (60% depreciated) and heavy equipment vehicles (57% depreciated). As a result, the BAC supports M&O for additional budget for parts and adding back of the three positions to support maintenance, and

Whereas; The BAC recognizes the critical importance of Parks and Recreation Department's efforts towards preventative maintenance of their facilities and continue do so with limited resources afforded to them and encourages the opportunity for the department to enhance their preventative maintenance, and

Whereas; The BAC promotes the continued need to enhance the ability and resources for preventive maintenance facilities and fleet as it reduces the risk of catastrophic failure, assures

reliability, extends the service life, and promotes a healthy and safe environment for employees and residents use of municipal facilities, and

Whereas; The BAC commends the herculean effort the Anchorage Health Department has taken in responses to the COVID-19 pandemic in 2020 and supports the department's request for additional staff in 2021 towards their 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

Whereas; The BAC encourages the alignment of similar municipal operations, such as the alignment of Parks and Recreation with the operation of the cemetery, duties, and responsibilities when such changes can result in gains of efficiencies and benefits in overall municipal service, 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 2021 budget, and

Whereas; The BAC has considered the proposed 2021 capital projects specifically related to the 2021 bonds and supports the proposed amount as the capital investments required to maintain and improve our infrastructure recognizing the proposed total 2021 bond amount is approximately \$6 million less than the 2020 bond request, and

Whereas; The BAC has reviewed and supports the proposed operating and capital budgets for the Utilities and Enterprise Departments, and

Whereas; The BAC particularly commends and supports the efforts of the Anchorage Water and Wastewater Utility (AWWU) has made to prepare their proposed 2021 operating and capital budgets in recognition the utility has faced reduced revenues due to COVID-19, while the overall demand for service rendered has not decreased, and

Now Therefore Be It Resolved:

- 1) That the BAC recommends the Assembly support the Proposed 2021 General Government Operating Budget.
- 2) That the BAC recommends the Assembly support the Proposed 2021 Capital Improvement Budget and 2021-2026 Capital Improvement Program.
- 3) That the BAC recommends the Assembly support the Proposed 2021 Utility & Enterprise Operating and Capital Budgets.

Passed and approved on this date: November 12, 2020

Nolan Klouda

Nolan Klouda

Budget Advisory Commission, Chair