

Assembly Documents

This section includes the final legislative documents that show the Assembly's approval of the 2020 budgets.

The legislative documents are presented according to format and timing defined in the Anchorage Municipal Charter and Anchorage Municipal Code. These final legislative documents show the changes made to the budgets as the documents progressed through the legislative process.

Documents

Assembly Ordinances for Operating and Capital Improvement Budgets

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- At least two public hearings must be held, including:
 - one hearing at least 21 days after the budgets are submitted to the Assembly
 - one hearing at least seven but not more than 14 days prior to the adoption of the budgets
- The Assembly may increase or decrease any item, and may add or delete items, in the proposed operating or capital budgets
- The Assembly must approve the budgets at least 21 days prior to the end of the fiscal year
- Each document (original and S version) is accompanied by an Assembly Memorandum that summarizes the ordinance, typically in narrative form
- The Assembly ordinances for the operating budget are accompanied by an "AM Support" document that shows a summary of the balanced budget in a table format and the dollar impact of the funding uses and funding sources starting from the prior year Revised Budget and ending with the budget year Approved Budget on the final legislative document.

Assembly Resolution for Capital Improvement Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Each document is accompanied by an Assembly Memorandum

Planning & Zoning Commission Resolution – Capital Recommendation

- Typically included with the Assembly Resolution for the Capital Improvement Program

Assembly Resolution for Six-Year Fiscal Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Each document is accompanied by an Assembly Memorandum

Document Changes

The following indicate that the original documents that were submitted by the Administration were changed:

- "(S)" after the document number indicates that the document is a "Substitution" and includes changes by the Administration
- "as Amended" after the document number indicates that the document includes amendments by the Assembly

If the documents that were submitted by the Administration were changed, the new documents will show strikethroughs on the items that were changed, and, depending on the iteration, the changes will be shown with bolding or italicized bolding.

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

2020 Approved General Government Operating Budget
Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: November 19, 2019

ANCHORAGE, ALASKA
AO No. 2019 - 117 (S) as Amended

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2020 GENERAL GOVERNMENT OPERATING BUDGET.

WHEREAS, the Mayor has presented a recommended 2020 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 2020 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 2020 General Government Operating Budget is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2020 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2020 fiscal year:

Department/Agency	2020 Direct Cost	2020 Debt Service	2020 Total Direct Cost
GENERAL GOVERNMENT	\$ 4,546,201		\$ 4,546,201
Assembly	\$ 4,317,029	\$ -	\$ 4,317,029
Chief Fiscal Officer	467,391	-	467,391
Development Services	11,695,240	-	11,695,240
	12,010,232		13,035,137
	12,085,448		13,110,353
Economic & Community Development	12,062,948	1,024,905	13,087,853
Equal Rights Commission	775,476	-	775,476
Finance	12,967,166	303,172	13,270,338
Anchorage Fire Department	98,873,408	4,700,672	103,574,080
	12,895,817		13,034,493
	12,160,817		12,299,493
Anchorage Health Department	12,613,297	138,676	12,751,973
	4,923,081		4,923,081
Human Resources	4,978,193	-	4,978,193

Ordinance to Adopt and Appropriate 2020 General Government Operating Budget

Page 2 of 6

	2020 Direct Cost	2020 Debt Service	2020 Total Direct Cost
1 Department/Agency			
2	22,422,987		23,825,569
3 Information Technology	22,481,552	1,402,582	23,884,134
4 Internal Audit	768,081	-	768,081
5	9,244,250		9,256,250
6 Library	9,254,250	12,000	9,266,250
7	43,625,423		87,647,410
8 Maintenance & Operations	43,747,423	44,021,987	87,769,410
9 Management & Budget	1,099,160	-	1,099,160
10 Mayor	2,069,125	-	2,069,125
11 Municipal Attorney	8,009,629	-	8,009,629
12 Municipal Manager	11,948,870	815,195	12,764,065
13 Parks & Recreation	20,325,992	3,039,172	23,365,164
14 Planning	3,182,257	-	3,182,257
15	121,038,800		121,688,346
16 Anchorage Police Department	120,488,800	649,546	121,138,346
17 Project Management & Engineering	1,448,768	-	1,448,768
18	25,213,678		25,751,991
19	25,214,678		25,752,991
20 Public Transportation	24,964,678	538,313	25,502,991
21 Public Works Administration	11,912,302	-	11,912,302
22 Purchasing	2,106,560	-	2,106,560
23	8,184,424		8,184,424
24 Real Estate	8,169,424	-	8,169,424
25 Traffic	5,967,196	-	5,967,196
26 TANs Expense	-	692,001	692,001
27	14,898,735		14,898,735
28 Convention Center Reserve	14,854,735	-	14,854,735
29	\$ 472,620,249		\$ 529,958,470
30	\$ 472,070,142		\$ 529,408,363
31 GRAND TOTAL GENERAL GOVERNMENT	\$ 471,548,950	\$ 57,338,221	\$ 528,887,171

33 **Section 3.** The function cost amounts set forth for the 2020 fiscal year for the following operating
 34 funds are hereby appropriated:

	2020 Function Cost	2020 Debt Service	2020 Total Function Cost
35 Fund No. Fund Description			
36 <u>GENERAL FUNDS</u>			
37	\$ 142,388,776		\$ 146,903,734
38	\$ 141,838,669		\$ 146,353,627
39 101000 Areawide General	141,881,477	\$ 4,514,958	146,396,435
40 104000 Chugiak Fire SA	1,361,509	-	1,361,509
41 105000 Glen Alps SA	322,217	-	322,217
42 106000 Girdwood Valley SA	3,308,116	-	3,308,116
43 111000 Birchtree/Elmore LRSA	288,938	-	288,938
44 112000 Sec. 6/Campbell Airstrip LRSA	152,088	-	152,088
45 113000 Valli-Vue Estates LRSA	117,595	-	117,595
46 114000 Skyranch Estates LRSA	34,362	-	34,362

Ordinance to Adopt and Appropriate 2020 General Government Operating Budget

Page 3 of 6

	Fund	2020	2020	2020
	No. Fund Description	Function Cost	Debt Service	Total Function Cost
1				
2	115000 Upper Grover LRSA	17,497	-	17,497
3	116000 Raven Woods/Bubbling Brook LRSA	19,158	-	19,158
4	117000 Mt. Park Estates LRSA	33,084	-	33,084
5	118000 Mt. Park/Robin Hill RRSA	151,111	-	151,111
6	119000 Chugiak/Birchwood/Eagle River RRSA	7,281,900	-	7,281,900
7	121000 Eaglewood Contributing RSA	103,479	-	103,479
8	122000 Gateway Contributing RSA	2,216	-	2,216
9	123000 Lakehill LRSA	53,133	-	53,133
10	124000 Totem LRSA	28,234	-	28,234
11	125000 Paradise Valley South LRSA	15,413	-	15,413
12	126000 SRW Homeowners LRSA	55,948	-	55,948
13	129000 Eagle River Street Light SA	356,172	-	356,172
14	131000 Anchorage Fire SA	78,287,401	3,409,976	81,697,377
15		30,966,602		74,988,589
16	141000 Anchorage Roads & Drainage SA	30,996,602	44,021,987	75,018,589
17	142000 Talus West LRSA	155,427	-	155,427
18	143000 Upper O'Malley LRSA	684,921	-	684,921
19	144000 Bear Valley LRSA	50,649	-	50,649
20	145000 Rabbit Creek View/Heights LRSA	114,309	-	114,309
21	146000 Villages Scenic Parkway LRSA	24,050	-	24,050
22	147000 Sequoia Estates LRSA	19,362	-	19,362
23	148000 Rockhill LRSA	54,586	-	54,586
24	149000 South Goldenview Area RRSA	682,274	-	682,274
25	150000 Homestead LRSA	23,480	-	23,480
26		128,959,899		129,609,445
27	151000 Anchorage Metropolitan Police SA	128,409,899	649,546	129,059,445
28	152000 Turnagain Arm Police SA	29,472	-	29,472
29	161000 Anchorage Parks & Recreation SA	21,186,498	2,874,553	24,061,051
30	162000 Eagle River/Chugiak Parks/Rec SA	4,638,029	164,619	4,802,648
31	163000 Anchorage Building Safety SA	8,021,529	-	8,021,529
32	164000 Public Finance & Investment Fund	2,151,056	-	2,151,056
33		\$ 432,140,490		\$ 487,776,129
34		\$ 431,590,383		\$ 487,226,022
35	Subtotal General Funds	\$ 431,113,194	\$ 55,635,639	\$ 486,748,830
36				
37	<u>SPECIAL REVENUE FUNDS</u>			
38		\$ 14,898,735		\$ 14,898,735
39	2020X0 Convention Center Reserves	\$ 14,854,735	\$ -	\$ 14,854,735
40	221000 Heritage Land Bank	1,035,198	-	1,035,198
41		\$ 15,933,933		\$ 15,933,933
42	Subtotal Special Revenue Funds	\$ 15,889,933	\$ -	\$ 15,889,933
43				
44	<u>DEBT SERVICE FUNDS</u>			
45	301000 PAC Surcharge Revenue Bond	-	300,000	300,000
46	Subtotal Debt Service Fund	\$ -	\$ 300,000	\$ 300,000
47				

Ordinance to Adopt and Appropriate 2020 General Government Operating Budget

Page 4 of 6

INTERNAL SERVICE FUNDS

602000 Self-Insurance	\$ 546,893	\$ -	\$ 546,893
	(8,432,119)		(7,029,537)
607000 Information Technology	—(8,432,119)	1,402,582	—(7,029,537)
	\$ (7,885,226)		\$ (6,482,644)
Subtotal Internal Service Funds	\$ (7,885,226)	\$ 1,402,582	\$ (6,482,644)
	\$ 440,189,197		\$ 497,527,418
	\$ 439,639,090		\$ 496,977,311
GRAND TOTAL GENERAL GOVERNMENT	\$ 439,117,898	\$ 57,338,221	\$ 496,456,119

Section 4. The amount of **TEN MILLION NINETY-TWO THOUSAND FOUR HUNDRED FIFTEEN DOLLARS (\$10,092,415)** NINE MILLION FIVE HUNDRED FORTY-TWO THOUSAND THREE HUNDRED EIGHT DOLLARS (\$9,542,308) is appropriated from the MOA Trust Fund (730000) as a contribution to the 2020 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2020 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is adopted and appropriated as supported by contributions from 2020 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED NINETY THOUSAND EIGHTY-FOUR DOLLARS (\$190,084);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SEVEN THOUSAND SIX HUNDRED EIGHTY-EIGHT DOLLARS (\$207,688).

Section 6. The amount of ONE MILLION ONE HUNDRED THIRTY-SIX THOUSAND ONE DOLLARS (\$1,136,001) 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 2020 services benefiting property owners within said assessment district.

Section 7. The 2020 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2020 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION SIX HUNDRED SEVENTY THOUSAND ONE HUNDRED THIRTY-ONE DOLLARS (\$3,670,131);
- Fund 281000 function cost is appropriated in an amount of THREE MILLION SIX HUNDRED EIGHTY-EIGHT THOUSAND SEVEN HUNDRED TWO DOLLARS (\$3,688,702).

Section 8. The 2020 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 SEVEN HUNDRED THIRTY THOUSAND THREE HUNDRED NINETY-FOUR DOLLARS (\$6,730,394);
- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION SIX HUNDRED THIRTY-EIGHT THOUSAND THREE HUNDRED SEVENTY-FIVE DOLLARS (\$8,638,375).

Ordinance to Adopt and Appropriate 2020 General Government Operating Budget

Page 5 of 6

Section 9. The 2020 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 EIGHT HUNDRED NINETY-FOUR THOUSAND SEVEN HUNDRED FOURTEEN DOLLARS (\$894,714);
- Fund 715000 function cost is appropriated in an amount of NINE HUNDRED FIFTY-THREE THOUSAND THREE HUNDRED FIFTY DOLLARS (\$953,350).

Section 10. The amount of SEVEN MILLION NINE HUNDRED THIRTY-THREE THOUSAND SIX HUNDRED SEVENTY-FIVE DOLLARS (\$7,933,675) of anticipated E911 Surcharge revenue is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2020.

Section 11. The amount of FIVE MILLION FOUR HUNDRED THIRTY-THREE THOUSAND TWO HUNDRED NINETY DOLLARS (\$5,433,290) of contributions from the 2020 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 2020.

Section 12. The amount of FIFTY THOUSAND DOLLARS (\$50,000) of contributions from the 2020 Public Works Administration Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Public Works Administration Department, Miscellaneous Operational Grants Fund (261010) for 1% for Art Maintenance.

Section 13. The amount of TWO HUNDRED FIFTY THOUSAND DOLLARS (\$250,000) of contributions from the 2020 Anchorage Health Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Anchorage Health Department, Miscellaneous Operational Grants Fund (261010) for Housing and Homelessness initiatives.

13

Section 14. The amount of FOUR HUNDRED SEVENTY-FIVE THOUSAND NINE HUNDRED SIXTY-THREE DOLLARS (\$475,963) of contributions from the 2020 Maintenance & Operations Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Maintenance & Operations Department, Areawide General Capital Improvement Projects Fund (401800) for major municipal facility upgrades and repairs.

14

Section 15. Appropriating a contribution in the amount of TWO HUNDRED THOUSAND DOLLARS (\$200,000) from the 2020 Maintenance & Operations Department, Operating Budget Areawide General Fund (101000) to the Areawide General Capital Improvement Projects (CIP) Fund (401800) Maintenance & Operations Department, for roof reserves at George M. Sullivan Arena, Anchorage Museum at Rasmuson Center, and Z.J. Loussac Library, recommended as follows:

	Revenues Acct 450010	Expenditures Acct 530380
401800-121033-PF09201	\$84,000	\$84,000
401800-121037-PF09202	\$48,000	\$48,000
401800-535500-PF09203	\$68,000	\$68,000
TOTAL	\$200,000	\$200,000

Ordinance to Adopt and Appropriate 2020 General Government Operating Budget
Page 6 of 6

15

Section 16. The amount of FORTY THOUSAND DOLLARS (\$40,000) of contributions from the 2020 Public Works Administration Department, Glen Alps Service Area (SA) Fund (105000), General Government Operating Budget is hereby appropriated to the Public Works Administration Department, Miscellaneous Capital Improvement Projects Fund (409800) for road and drainage improvement projects within the Glen Alps SA.

16

Section 17. The amount of ONE HUNDRED THOUSAND DOLLARS (\$100,000) of contributions from the 2020 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000), General Government Operating Budget is hereby appropriated to the Parks & Recreation Department, Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for capital reserve for future repairs at Bartlett, Dimond, East, Service, and West pools.

17

Section 18. The amount of SIX HUNDRED FIFTY THOUSAND DOLLARS (\$650,000) of contributions from the 2020 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000), General Government Operating Budget is hereby appropriated to the Parks & Recreation Department, Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for purchasing capital equipment and improving parks, trails, and facilities.

18


Section 19. The amount of FIVE HUNDRED FIFTY THOUSAND DOLLARS (\$550,000) of contributions from the 2020 Anchorage Police Department, Anchorage Metropolitan Police Service Area Fund (151000), General Government Operating Budget is hereby appropriated to the Anchorage Police Department, Miscellaneous Operational Grants Fund (261010) for Housing and Homelessness ongoing services.

19

20

Section 19. This ordinance shall take effect 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. 620 - 2019

Meeting Date: October 8, 2019

From: MAYOR

**Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR
THE 2020 GENERAL GOVERNMENT OPERATING BUDGET.**

The Proposed 2020 Budget 2020 Proposed Budget prioritizes public safety and community well-being. As the State of Alaska shifts costs to local government, the Municipality of Anchorage (MOA) has stepped in to address and mitigate the impacts of the State's retreat from its historical funding commitments. The MOA continues to maintain a AAA bond rating, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges and downgrade in its bond rating.

In 2020, residential property taxes, for general government, remain virtually unchanged. Budget highlights include the deposit of proceeds from the sale of ML&P into the municipal trust, as well as continued efficiency in local services: aside from public safety, over the past 4 years, departmental budgets have been reduced by approximately 4%, in addition to absorbing the costs of inflation.

The continued focus on public safety in 2020 includes: annual academies for Police and Fire; increasing the capacity of dispatch; and new officers for trail safety. Other increases in the 2020 Proposed Budget are primarily due to rising labor and medical costs and the need for MOA to cover costs traditionally handled by the State.

In short, the 2020 Proposed Budget addresses high-priority community needs and paves the way to a strong, sustainable fiscal future for the MOA.

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

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 620 – 2019 (A)

Meeting Date: November 19, 2019

From: MAYOR

**Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR
THE 2020 GENERAL GOVERNMENT OPERATING BUDGET.**

The S Version changes to the Proposed 2020 Budget, noted on the AM Support, includes strikethroughs as follows:

- AM Support Line 35 - New Patrol Officers ~~for trail safety, etc.~~
- AM Support Line 40 - Homeless and Behavioral Health Systems Coordinator...
- AM Support Line 42 - Contribution to Housing and Homelessness ongoing ~~services project to include matching support to Stolt Building and Mid-Town Day Shelter to private investment~~

And budget adjustments as follows:

- Revenue projection increases:
 - \$118K – MOA Trust Fund Contribution due to anticipated increase in deposit from ML&P sale proceeds
 - \$270K – Exemption Review recovery anticipated to be higher
 - \$200K – Room Tax anticipated to be higher, note that this results in increased direct cost budgets for Economic & Community Development of \$22.5K and for Convention Center Reserve of \$44K to total \$66.5K
- Assembly direct cost increase of \$229K for departmental labor and non-labor adjustments
- Health add new Behavioral Health Analyst position starting July 1, for \$52.5K and \$45K for grant to Coalition to End Homelessness for data/outcomes coordination
- Health to Police move \$550K contribution to Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT)
- Maintenance & Operations reduction of \$60K for ML&P Restricted Rate Reduction (RRR) and reduction of \$62K from Energy efficiency feasibility studies
- Public Transportation add funding of \$250K for new bus route to provide service to Old Seward Highway and 36th Avenue for 3 years, matched with anticipated AMATS grant funding

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: Rebecca A. Windt Pearson, Municipal Attorney
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Line #	Department	Description	(1)-Time / (R)-Recurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1												
2		2019 Revised General Government Operating Budget					\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259
3												
4		2020 Continuation										
5	Multiple	Labor		Multi	-	-	6,427,367	-	-	536,759	5,767,202	123,406
6	Multiple	Non-Labor		Multi	-	-	2,547,764	-	-	1,267,132	1,243,659	36,973
7	Multiple	Non-Labor - Debt Service		Multi	-	-	(3,052,464)	-	-	(2,000)	(3,011,970)	(38,494)
8	Multiple	IGCs		Multi	-	-	-	-	105,361	2,583,898	(2,673,731)	(15,528)
9	Multiple	Fund Balance		Multi	-	-	-	-	-	(2,025,254)	2,011,235	14,019
10	Multiple	Revenues		Multi	-	-	-	438,083	-	(223,442)	(401,337)	186,696
11		Total 2020 Continuation			-	-	\$ 5,922,667	\$ 438,083	\$ 105,361	\$ 2,137,093	\$ 2,935,058	\$ 307,072
12												
13		Running Subtotal of 2020 Proposed General Government Operating Budget					\$ 532,765,964	\$ 187,460,349	\$ 31,407,376	\$ 4,080,459	\$ 290,713,449	\$ 19,104,331
14		Funding Source Adjustments										
15	Development Services	Building Safety Fees - Contingent upon passage of AO 2019-116	R	Multi	-	-	-	1,661,000	-	(1,377,000)	(284,000)	-
16	Library	Library Fines - Elimination of all fines on library cards is expected to save on staff time and is considered an equity issue because fines are a deterrent for people in using the library because there are many families that cannot afford fines	R	101000	-	-	-	(99,500)	-	-	99,500	-
17	Library	Passport Fees - Continued implementation of service to all but one of the locations		101000	-	-	-	13,000	-	-	(13,000)	-
18	Fire	Supplemental Emergency Medical Transportation (SEMT) Program ambulance service fee Federal Medicaid reimbursement increase - partial 2019, based on August 30, 2019 notification posting at: https://aws.state.ak.us/OnlinePublicNotices/Notices/View.aspx?id=195325	R	101000	-	-	-	3,333,333	-	-	(3,333,333)	-
19	Taxes & Reserves	MOA Trust Fund Contribution for partial year of deposit of ML&P sale proceeds (assumes deposit of \$225M mid-2020) (see AM Support Line 88)	R	101000	-	-	-	2,942,308	-	-	(2,942,308)	-
20		Total Funding Source Adjustments			-	-	\$ -	\$ 7,850,141	\$ -	\$ (1,377,000)	\$ (6,473,141)	\$ -
21												
22		Running Subtotal of 2020 Proposed General Government Operating Budget					\$ 532,765,964	\$ 195,310,490	\$ 31,407,376	\$ 2,703,459	\$ 284,240,308	\$ 19,104,331
23		Tax Cap Adjustments										
24	Police	Fund balance recovery for Henry settlement paid in 2019	1	151000	-	-	-	-	-	(1,879,000)	1,879,000	-
25	Maintenance & Operations	Voter Approved Bond O&M - 2019 Bond Proposition 2, AO 2019-1	R	101000	-	-	3,000	-	-	-	3,000	-
26	Maintenance & Operations	Voter Approved Bond O&M - 2019 Bond Proposition 4, AO 2019-5	R	141000	-	-	105,000	-	-	-	105,000	-
27	Parks & Recreation	Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	R	161000	-	-	40,000	-	-	-	40,000	-
28		Total Tax Cap Adjustments			-	-	\$ 148,000	\$ -	\$ -	\$ (1,879,000)	\$ 2,027,000	\$ -
29												
30		Running Subtotal of 2020 Proposed General Government Operating Budget					\$ 532,913,964	\$ 195,310,490	\$ 31,407,376	\$ 824,459	\$ 286,267,308	\$ 19,104,331
31		Expenditure Adjustments - Public Safety Ongoing										
32	Fire	Annual academy and testing for 2021 Academy	R	131000	-	-	1,200,000	-	-	-	1,200,000	-
33	Police	Annual academy	R	151000	-	-	350,868	-	-	-	350,868	-
34	Police	New Dispatchers / non-sworn positions	R	151000	-	6	606,042	-	-	-	606,042	-
35	Police	New Patrol Officers for trail safety, etc.	R	151000	-	4	536,912	-	-	-	536,912	-
36		Total Expenditure Adjustments - Public Safety Ongoing			-	10	\$ 2,693,822	\$ -	\$ -	\$ -	\$ 2,693,822	\$ -
37												
38		Running Subtotal of 2020 Proposed General Government Operating Budget					\$ 535,607,786	\$ 195,310,490	\$ 31,407,376	\$ 824,459	\$ 288,961,130	\$ 19,104,331
39		Expenditure Adjustments - Homelessness Ongoing										
40	Health	Homeless and Behavioral Health Systems Coordinator position starting July 1, to oversee work related to homelessness, emergency sheltering, and the underlying causes such as behavioral health, human trafficking, and domestic violence and sexual assault	R	101000	-	1	52,520	-	-	-	52,520	-
41	Health	Contribution to Housing and Homelessness ongoing project to include support to Mobile Intervention Team (MIT) (see AM Support Lines 94 and 95)	R	101000	-	-	550,000	-	-	-	550,000	-
42	Health	Contribution to Housing and Homelessness ongoing services project to include matching support to Stolt Building and Mid-Town Day Shelter to private	R	101000	-	-	250,000	-	-	-	250,000	-
43	Parks & Recreation	Homeless camp cleanup/abatement program from mid-April through mid-October, seasonal positions	R	161000	-	14	348,844	-	-	-	348,844	-
44		Total Expenditure Adjustments - Homelessness Ongoing			-	15	\$ 1,201,364	\$ -	\$ -	\$ -	\$ 1,201,364	\$ -
45												
46		Running Subtotal of 2020 Proposed General Government Operating Budget					\$ 536,809,150	\$ 195,310,490	\$ 31,407,376	\$ 824,459	\$ 290,162,494	\$ 19,104,331

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates			
47	Expenditure Adjustments - Operations Continuity														
48	Assembly	Interpreter Services	R	101000	-	-	15,000	-	-	-	15,000	-			
49	Economic & Community Development	i-team - 2 Special Administrative Assistant positions to be funded mid year due to Bloomberg funding lapsing June 2020	R	101000	2	-	145,043	-	-	-	145,043	-			
50	Economic & Community Development	Geographic Information System (GIS) licensing cost for AWWU licenses, funded with IGC revenue from AWWU	R	101000	-	-	100,978	-	100,978	-	-	-			
51	Finance	Property Appraisal - Computer Assisted Mass Appraisal (CAMA) system debt service and maintenance	R	101000	-	-	534,932	-	-	-	534,932	-			
52	Finance	Property Appraisal - Exemption Review Project - 1 Supervisor and 2 Clerk positions to review property tax exemptions and provide increased equity for all property owners in the Municipality. Recovery may be about \$1M outside the charter limit (see AM Support Line 89)	R	101000	-	3	274,440	1,130,000	-	-	(855,560)	-			
53	Health	Women, Infants, Children (WIC) - 0.75 FTE of Program Manager position to enhance entry level positions for workload and retention and allow program manager to engage in varied Public Health work related to obesity and other issues. Promotes caseload growth which is tied to federal funding levels	R	101000	1	-	109,890	-	-	-	109,890	-			
54	Human Resources	Payroll Audit Project - 3 Payroll Auditor positions to be funded mid-year	R	101000	-	3	165,336	-	-	-	165,336	-			
55	Library	Reinstatement of filled, unfunded Library Assistant position	R	101000	1	-	87,991	-	-	-	87,991	-			
56	Library	Facility cleaning at all locations (chairs, power wash, pest control, etc.). Currently cleaning once a year, need to increase to twice	R	101000	-	-	10,000	-	-	-	10,000	-			
57	Maintenance & Operations	Energy-efficiency feasibility studies, analysis for financing mechanisms, and an optimization pilot project pursuant to recommendations included in the MOA Climate Action Plan (see AM Support Line 97)	R	101000	-	-	92,000	-	-	-	92,000	-			
58	Maintenance & Operations	Small cell equipment installations on street lighting system funded by resulting fees and utility reimbursement	R	141000	-	-	12,000	12,000	-	-	-	-			
59	Maintenance & Operations	Increase funding for municipal fleet repair and maintenance supplies (includes APD fleet; vehicles and equipment are run longer resulting in more wear and tear of parts that require replacement)	R	Multi	-	-	200,000	-	-	-	200,000	-			
60	Maintenance & Operations	Road Survey - Required every three years, last one was done in 2018	1	141000	-	-	130,000	-	-	-	130,000	-			
61	Management & Budget	Rate case work for AWWU, funded with IGC revenue from AWWU	R	101000	-	-	30,000	-	30,000	-	-	-			
62	Parks & Recreation	Ben Boeke and Dempsey Anderson Ice Arenas - SMB of AK Management Agreement combined net operating deficit	R	161000	-	-	80,019	-	-	-	80,019	-			
63	Police	Girdwood Service Area - Whittier Police contract and facility rent per Girdwood Board of Supervisors' (GBOS) approved budget	R	106000	-	-	36,000	-	-	-	-	36,000			
64	Public Transportation	ParaTransit Services due to loss of Alaska Mental Health Trust grant, this would be used for operations and as grant match	R	101000	-	-	185,000	-	-	-	185,000	-			
65	Public Works Administration	1% for Art contribution for maintenance of over 491 installations of public artwork, in line with 2020 Proposed Capital Improvement Budget (CIB)	R	101000	-	-	50,000	-	-	-	50,000	-			
66	Public Works Administration	Special assessment interfund loan repayment funded with special assessment collections	R	101000	-	-	7,830	7,830	-	-	-	-			
67	Real Estate	Real Estate Director funding increase due to Chief Housing Officer (CHO) Grant award reduction in 2020	R	101000	-	-	63,147	-	-	15,787	47,360	-			
68	Multiple	Labor adjustments	R	Multi	-	-	36,824	-	-	-	36,824	-			
69	Multiple	IGCs - Calculated	R	Multi	-	-	-	-	892,698	(1,155,245)	222,681	39,866			
70	Total Expenditure Adjustments - Operations Continuity					4	6	\$ 2,366,430	\$ 1,149,830	\$ 1,023,676	\$ (1,139,458)	\$ 1,256,516	\$ 75,866		
71															
72	Running Subtotal of 2020 Proposed General Government Operating Budget							\$ 539,175,580	\$ 196,460,320	\$ 32,431,052	\$ (314,999)	\$ 291,419,010	\$ 19,180,197		
73															
74	2019 Revised General Government Operating Budget							\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259		
75															
76	Total Adjustments and Amendments							4	31	\$ 12,332,283	\$ 9,438,054	\$ 1,129,037	\$ (2,258,365)	\$ 3,640,619	\$ 382,938
77															
78	2020 Proposed General Government Operating Budget							\$ 539,175,580	\$ 196,460,320	\$ 32,431,052	\$ (314,999)	\$ 291,419,010	\$ 19,180,197		
79															
80	Less Depreciation / Amortization - Information Technology							\$ (10,288,409)							
81	2020 Proposed General Government Operating Budget Appropriation							\$ 528,887,171							
82															
83											Preliminary Tax Cap Calculation		\$ 291,419,010		
											Amount (Over)/Under the Cap		\$ -		

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates	
87	S Version Changes												
88	Taxes & Reserves	MOA Trust Fund Contribution for partial year of deposit of ML&P sale proceeds (assumes deposit from \$225M to \$234M mid-2020) (ref. AM Support Line 19)	R	101000	-	-	-	117,692	-	-	(117,692)	-	
89	Taxes & Reserves	Property Appraisal - Exemption Review Project - Adjust revenue recovery from \$1.13M to \$1.4M due to updated projection (ref. AM Support Line 52)	R	101000	-	-	-	270,000	-	-	(270,000)	-	
90	Multiple	Room Tax projection increase by \$200K	R	Multi	-	-	66,500	200,000	-	(66,500)	(67,000)	-	
91	Assembly	Direct cost increase for departmental labor and non-labor adjustments	R	101000	-	-	229,172	-	-	-	229,172	-	
92	Health	Behavioral Health Analyst with July 1 start	R	101000	-	1	52,520	-	-	-	52,520	-	
93	Health	Community Grant to Coalition to End Homelessness for data/outcomes coordination	R	101000	-	-	45,000	-	-	-	45,000	-	
94	Health	Contribution to Housing and Homelessness ongoing services to include support	R	101000	-	-	(550,000)	-	-	-	(550,000)	-	
95	Police	to Mobile Intervention Team (MIT) (ref. AM Support Line 41)	R	151000	-	-	550,000	-	-	-	550,000	-	
96	Maintenance & Operations	ML&P Restricted Rate Reduction (RRR)	R	Multi	-	-	(60,000)	-	-	-	(60,000)	-	
97	Maintenance & Operations	Energy-efficiency feasibility studies, analysis for financing mechanisms, and an optimization pilot project pursuant to recommendations included in the MOA Climate Action Plan reduction from \$92K to \$30K (ref. AM Support Line 57)	R	101000	-	-	(62,000)	-	-	-	(62,000)	-	
98	Public Transportation	New bus route to provide service to Old Seward Highway and 36th Avenue (Loussac Library) for 3 years, matched with anticipated AMATS grant funding to start no earlier than August 2020	R	101000	-	-	250,000	-	-	-	250,000	-	
99	Total S Version Changes					-	1	\$ 521,192	\$ 587,692	\$ -	\$ (66,500)	\$ -	\$ -
100	Running Subtotal of 2020 Proposed General Government Operating Budget w S version Changes							\$ 539,696,772	\$ 197,048,012	\$ 32,431,052	\$ (381,499)	\$ 291,419,010	\$ 19,180,197
102	2019 Revised General Government Operating Budget							\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259
103	Total Adjustments and S Version Changes					4	32	\$ 12,853,475	\$ 10,025,746	\$ 1,129,037	\$ (2,324,865)	\$ 3,640,619	\$ 382,938
106	2020 Proposed General Government Operating Budget w S Version Changes							\$ 539,696,772	\$ 197,048,012	\$ 32,431,052	\$ (381,499)	\$ 291,419,010	\$ 19,180,197
108											Total Taxes	\$ 310,599,207	
109	Less Depreciation / Amortization - Information Technology							\$ (10,288,409)					
110	2020 Proposed General Government Operating Budget Appropriation with S Version Changes							\$ 529,408,363					
111	Preliminary Tax Cap Calculation										\$ 291,419,010		
112	Amount (Over)/Under the Cap										\$ -		
113													
114	Assembly Amendments												
115	Real Estate	Amendment #10 - Addition of \$15,000 for a land use study or selecting a site or the Chugiak Eagle River (CER) Cemetery. The concept of developing a cemetery is listed in the CER Comprehensive Plan and is in the Heritage Land Bank development plan. Funded with \$15,000 from the Information Technology travel budget.	1	101000	-	-	15,000	-	15,000	-	-	-	
116	Information Technology		1	607000	-	-	(15,000)	-	(15,000)	-	-	-	
117	Health	Amendment #21A - Providing a competitive grant, which identifies students who have high Adverse Childhood Experience (ACE) scores to assist them to be successful in school (Amendment #4)	1	101000	-	-	250,000	-	-	-	250,000	-	
118	Taxes & Reserves	Amendment #21A - Increase in the Trust payout from 4.25% to 5% following the ML&P sale, which should increase the distribution amount by \$540,000 (adjust AO 2019-117 (S) as Amended, Section 4)	1	101000	-	-	-	250,000	-	-	(250,000)	-	
119	Health	Amendment #15D - Operationalizes shelter capacity (150 individuals) currently funded during winter months using overflow emergency shelter contracts	1	101000	-	-	735,000	-	43,565	-	691,435	-	
120	Health	Amendment #15D - use of existing day shelter funding (remove AO 2019-117 (S), as Amended, Section 13)	1	101000	-	-	(250,000)	-	-	-	(250,000)	-	
121	Human Resources	Amendment #15D - removal of one proposed payroll audit position	1	101000	-	(1)	(55,112)	-	-	-	(55,112)	-	
122	Economic & Community Deve	Amendment #15D - remove one proposed i-team position	1	101000	-	(1)	(75,216)	-	-	-	(75,216)	-	
123	Library	Amendment #15D - remove proposed additional Library cleaning	1	101000	-	-	(10,000)	-	-	-	(10,000)	-	
124	Information Technology	Amendment #15D - removes travel for Information Technology	1	607000	-	-	(43,565)	-	(43,565)	-	-	-	
125	Public Transportation	Amendment #15D - removes travel for Public Transportation Dept	1	101000	-	-	(1,000)	-	-	-	(1,000)	-	
126	Taxes & Reserves	Amendment #15D - uses Amendment #21A - Increase in the Trust payout from 4.25% to 5% following the ML&P sale, which should increase the distribution amount by \$540,000 (adjust AO 2019-117 (S) as Amended, Section 4)	1	101000	-	-	-	300,107	-	-	(300,107)	-	
127	Total Assembly Amendments					-	(2)	\$ 550,107	\$ 550,107	\$ -	\$ -	\$ -	\$ -
128													
129	Running Subtotal of 2020 Proposed General Government Operating Budget with S Version Changes and Amendments							\$ 540,246,879	\$ 197,598,119	\$ 32,431,052	\$ (381,499)	\$ 291,419,010	\$ 19,180,197

DOC - 12

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Line #	Department	Description	(1)-Time / (R)-Recurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
130												
131		2019 Revised General Government Operating Budget					\$ 526,843,297	\$ 187,022,266	\$ 31,302,015	\$ 1,943,366	\$ 287,778,391	\$ 18,797,259
132												
133		Total Adjustments and Amendments			4	30	\$ 13,403,582	\$ 10,575,853	\$ 1,129,037	\$ (2,324,865)	\$ 3,640,619	\$ 382,938
134												
135		2020 Approved General Government Operating Budget					\$ 540,246,879	\$ 197,598,119	\$ 32,431,052	\$ (381,499)	\$ 291,419,010	\$ 19,180,197
136											Total Taxes	\$ 310,599,207
137		Less Depreciation / Amortization - Information Technology					\$ (10,288,409)					
138		2020 Approved General Government Operating Budget Appropriation					\$ 529,958,470					
139												
140												
											Preliminary Tax Cap Calculation	\$ 291,419,010
											Amount (Over)/Under the Cap	\$ -

Submitted by: Chair of the Assembly at the
Request of the MayorMunicipal Clerk's Office
Amended and Approved
Date: **November 19, 2019**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:

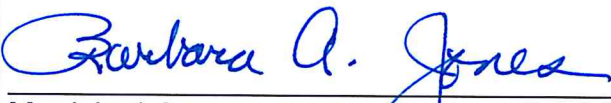
Department	Bonds	State	Federal	Other	Total
Fire	3,850	-	-	-	3,850
Information Technology	-	-	-	3,315	3,315
Library	1,175	-	-	-	1,175
Maintenance & Operations	10,100	28,125	-	2,826	41,051
Parks & Recreation	3,950	-	-	1,100	5,050
	38,000				38,600
Project Management & Engineering	37,500	-	-	600	38,100
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:

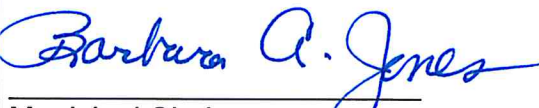
Section 1. The 2020-2025 General Government Capital Improvement Program, is hereby adopted as by AO 2019-118, As Amended.

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:

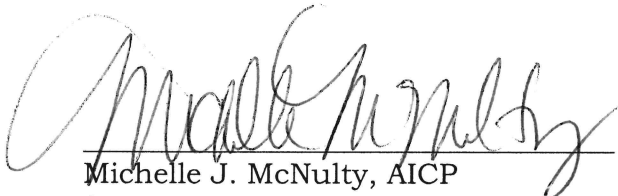
- A. The Commission makes the following findings of fact:
1. Several of the park projects are supported by park master plans that the Planning and Zoning Commission has reviewed in the last few years.
 2. A majority of the CIB/CIP projects are related to maintenance and improvements to existing facilities 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.

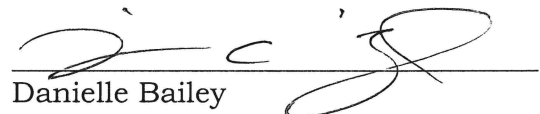
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the General Government 2020 Proposed Capital Improvement Budget and the 2020-2025 Proposed Capital Improvement Program.

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)

krb



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

Municipal Clerk's Office

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 - 338**

A RESOLUTION ADOPTING THE 2020-2025 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented a recommended 2020-2025 Six-Year Fiscal Program 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 Six-Year Fiscal Program as presented; and

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

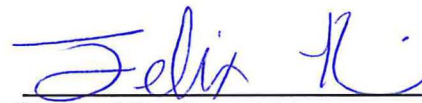
WHEREAS, assumptions and projections contained in the 2020-2025 Six-Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. To adopt the 2020-2025 Six-Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

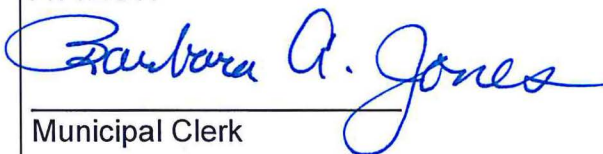
Section 2. This resolution shall be effective immediately upon passage and approval by the Assembly.

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. 623 - 2019

Meeting Date: October 8, 2019

From: MAYOR

Subject: A RESOLUTION ADOPTING THE 2020-2025 SIX-YEAR FISCAL PROGRAM.

In accordance with Article XIII, Section 13.02 of the Municipal Charter, the Mayor is required to submit to the Assembly a “six-year program for public services, fiscal policies, and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation, and personnel costs.”

Like all responsible governments, the Municipality of Anchorage must provide its citizens with an acceptable level of critical public services. The purpose of the Six-Year Fiscal Program is to provide a financial plan for review and consideration in response to services required by the public.

The Six-Year Fiscal Program includes projections from the Anchorage Economic Development Corporation (AEDC) and municipal departments and encourages a balanced approach towards responding to ever-changing fiscal conditions. Achieving balance starts with a mindful approach and engaged activities to keep the cost of local government in focus. In addition to cost containment, other fiscal strategies include economic development, expenditure reductions, and revenue enhancements. Key strategic policy decisions will need to be made over the next six years in order to determine exactly what the appropriate balance point should be.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management & Budget (OMB) and Finance Department

Concur: Lance Wilber, Director, OMB

Concur: Alexander Slivka, CFO

Concur: William D. Falsey, Municipal Manager

Respectfully submitted: Ethan A. Berkowitz, Mayor