

Assembly Documents

This section includes the final legislative documents that show the Assembly's approval of the 2021 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 Information Memorandums (AIM)

- Municipal Budget Advisory Commission recommendations for all budgets
- Planning & Zoning Commission recommendations for capital budgets

Assembly Ordinances (AO) 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 by amending the documents
- 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 (AM) 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 (AR) for Capital Improvement Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Accompanied by an AM

Assembly Resolution (AR) for Six-Year Fiscal Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Accompanied by an AM

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.



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

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

2021 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 17, 2020

ANCHORAGE, ALASKA
AO No. 2020 - 105 (S) as Amended

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2021 GENERAL GOVERNMENT OPERATING BUDGET.

WHEREAS, the Mayor has presented a recommended 2021 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 2021 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 2021 General Government Operating Budget is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2021 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2021 fiscal year:

Department/Agency	2021 Direct Cost	2021 Debt Service	2021 Total Direct Cost
GENERAL GOVERNMENT			
Assembly	\$ 4,778,029	\$ -	\$ 4,778,029
Chief Fiscal Officer	592,643	43,500	636,143
Development Services	11,585,284	-	11,585,284
Economic & Community Development	11,816,975	297,750	12,114,725
Equal Rights Commission	763,176	-	763,176
	339,483		339,483
	434,971		434,971
Equity & Justice	190,976	-	190,976
Finance	13,387,163	603,393	13,990,556
Anchorage Fire Department	100,913,486	4,400,043	105,313,529
	14,565,747		14,582,794
Anchorage Health Department	13,064,656	17,047	13,081,703
	5,108,031		5,108,031
Human Resources	4,864,433	-	4,864,433
Information Technology	23,554,993	1,016,906	24,571,899
Internal Audit	785,178	-	785,178

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

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		2021 Direct Cost	2021 Debt Service	2021 Total Direct Cost
1	Department/Agency			
2		9,219,776		9,231,776
3		9,124,288		9,136,288
4	Library	8,823,841	12,000	8,835,841
5	Maintenance & Operations	44,668,861	45,331,877	90,000,738
6	Management & Budget	1,104,515	-	1,104,515
7	Mayor	2,148,494	-	2,148,494
8	Municipal Attorney	8,073,239	-	8,073,239
9		13,891,894		14,423,544
10	Municipal Manager	14,135,889	531,650	14,667,539
11	Parks & Recreation	20,654,016	3,249,160	23,903,176
12	Planning	3,502,147	-	3,502,147
13	Anchorage Police Department	122,347,698	1,063,793	123,411,491
14	Project Management & Engineering	1,472,645	-	1,472,645
15	Public Transportation	25,549,986	606,541	26,156,527
16	Public Works Administration	11,965,371	-	11,965,371
17	Purchasing	2,143,125	-	2,143,125
18	Real Estate	8,252,175	-	8,252,175
19	Traffic	6,042,416	163,914	6,206,330
20	TANs Expense	-	342,001	342,001
21	Convention Center Reserve	12,821,278	-	12,821,278
22		\$ 482,047,824		\$ 539,727,399
23	GRAND TOTAL GENERAL GOVERNMENT	\$ 480,002,688	\$ 57,679,575	\$ 537,682,263

25 **Section 3.** The function cost amounts set forth for the 2021 fiscal year for the following operating
 26 funds are hereby appropriated:

	Fund	2021 Function Cost	2021 Debt Service	2021 Total Function Cost
27	No. Fund Description			
28	<u>GENERAL FUNDS</u>			
29		\$ 148,129,277		\$ 153,485,734
30	101000 Areawide General	\$ 146,084,141	\$ 5,356,457	\$ 151,440,598
31	103000 Areawide EMS Lease	829,029	-	829,029
32	104000 Chugiak Fire SA	1,354,509	-	1,354,509
33	105000 Glen Alps SA	323,139	-	323,139
34	106000 Girdwood Valley SA	3,485,716	-	3,485,716
35	111000 Birchtree/Elmore LRSA	290,427	-	290,427
36	112000 Sec. 6/Campbell Airstrip LRSA	153,696	-	153,696
37	113000 Valli-Vue Estates LRSA	114,614	-	114,614
38	114000 Skyranch Estates LRSA	33,614	-	33,614
39	115000 Upper Grover LRSA	17,379	-	17,379
40	116000 Raven Woods/Bubbling Brook LRSA	18,597	-	18,597
41	117000 Mt. Park Estates LRSA	33,916	-	33,916
42	118000 Mt. Park/Robin Hill RRSA	150,503	-	150,503
43	119000 Chugiak/Birchwood/Eagle River RRSA	7,299,645	-	7,299,645
44	121000 Eaglewood Contributing RSA	103,487	-	103,487
45	122000 Gateway Contributing RSA	2,228	-	2,228
46	123000 Lakehill LRSA	51,710	-	51,710
47	124000 Totem LRSA	27,577	-	27,577
48	125000 Paradise Valley South LRSA	15,518	-	15,518
49	126000 SRW Homeowners LRSA	58,872	-	58,872

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	Fund	2021	2021	2021
	No. Fund Description	Function Cost	Debt Service	Total Function Cost
1				
2	129000 Eagle River Street Light SA	348,204	-	348,204
3	131000 Anchorage Fire SA	79,839,425	3,744,119	83,583,544
4	141000 Anchorage Roads & Drainage SA	31,442,113	43,493,074	74,935,187
5	142000 Talus West LRSA	154,011	-	154,011
6	143000 Upper O'Malley LRSA	689,568	-	689,568
7	144000 Bear Valley LRSA	50,537	-	50,537
8	145000 Rabbit Creek View/Heights LRSA	114,388	-	114,388
9	146000 Villages Scenic Parkway LRSA	22,703	-	22,703
10	147000 Sequoia Estates LRSA	18,928	-	18,928
11	148000 Rockhill LRSA	50,943	-	50,943
12	149000 South Goldenview Area RRSA	687,710	-	687,710
13	150000 Homestead LRSA	23,592	-	23,592
14	151000 Anchorage Metropolitan Police SA	132,804,258	635,249	133,439,507
15	152000 Turnagain Arm Police SA	24,947	-	24,947
16	161000 Anchorage Parks & Recreation SA	21,738,939	2,917,072	24,656,011
17	162000 Eagle River/Chugiak Parks/Rec SA	4,585,952	218,948	4,804,900
18	163000 Anchorage Building Safety SA	8,191,796	-	8,191,796
19	164000 Public Finance & Investment Fund	2,187,429	-	2,187,429
20		\$ 445,468,896		\$ 501,833,815
21	Subtotal General Funds	\$ 443,423,760	\$ 56,364,919	\$ 499,788,679
22				
23	<u>SPECIAL REVENUE FUNDS</u>			
24	2020X0 Convention Center Reserves	\$ 12,821,278	\$ -	\$ 12,821,278
25	221000 Heritage Land Bank	1,020,760	-	1,020,760
26	Subtotal Special Revenue Funds	\$ 13,842,038	\$ -	\$ 13,842,038
27				
28	<u>DEBT SERVICE FUNDS</u>			
29	301000 PAC Surcharge Revenue Bond	-	297,750	297,750
30	Subtotal Debt Service Fund	\$ -	\$ 297,750	\$ 297,750
31				
32	<u>INTERNAL SERVICE FUNDS</u>			
33	602000 Self-Insurance	\$ 1,581,483	\$ -	\$ 1,581,483
34	607000 Information Technology	(7,535,148)	1,016,906	(6,518,242)
35	Subtotal Internal Service Funds	\$ (5,953,665)	\$ 1,016,906	\$ (4,936,759)
36				
37		\$ 453,357,269		\$ 511,036,844
38	GRAND TOTAL GENERAL GOVERNMENT	\$ 451,312,133	\$ 57,679,575	\$ 508,991,708

Section 4. The amount of SEVENTEEN MILLION EIGHT SIX HUNDRED THOUSAND DOLLARS (\$17,800,000) (~~\$17,600,000~~) is hereby appropriated from the MOA Trust Fund (730000) as a contribution to the 2021 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2021 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by contributions from 2021 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 TWO HUNDRED TWELVE DOLLARS (\$190,212);

- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SIX THOUSAND NINE HUNDRED SEVENTY-THREE DOLLARS (\$206,973).

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

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Section 6. The amount of ONE MILLION ONE HUNDRED TWENTY-FOUR THOUSAND TWO HUNDRED NINETY-SIX (\$1,124,296) 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 2021 services benefiting property owners within said assessment district.

Section 7. The 2021 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2021 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-SEVEN THOUSAND FIVE HUNDRED THIRTEEN DOLLARS (\$3,687,513).

Section 8. The 2021 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 NINETY-NINE THOUSAND SIX HUNDRED SIXTY-SEVEN DOLLARS (\$6,799,667);
- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION EIGHT HUNDRED FIFTY-EIGHT THOUSAND SEVEN HUNDRED SIXTY-ONE DOLLARS (\$8,858,761).

Section 9. The 2021 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-FIVE MILLION EIGHT HUNDRED EIGHTY-ONE THOUSAND NINE HUNDRED EIGHTY-FIVE DOLLARS (\$35,881,985);
- Fund 715000 function cost is appropriated in an amount of THIRTY-FIVE MILLION NINE HUNDRED FORTY-ONE THOUSAND FIVE HUNDRED FORTY-EIGHT DOLLARS (\$35,941,548).

Section 10. The amount of SEVEN MILLION FIVE HUNDRED EIGHTY-FOUR THOUSAND FOUR HUNDRED EIGHTY-NINE DOLLARS (\$7,584,489) of anticipated E911 Surcharge revenue is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2021.

Section 11. The amount of FIVE MILLION FOUR HUNDRED THIRTY-FOUR THOUSAND FIVE HUNDRED THIRTY-SIX DOLLARS (\$5,434,536) of contributions from the 2021 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 2021.

Section 12. The amount of FIFTY THOUSAND DOLLARS (\$50,000) of contributions from the 2021 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 FOUR HUNDRED SEVENTY-FIVE THOUSAND NINE HUNDRED SIXTY-THREE DOLLARS (\$475,963) of contributions from the 2021 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.

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

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Section 14. Appropriating a contribution in the amount of TWO HUNDRED THOUSAND DOLLARS (\$200,000) from the 2021 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	Expenditures
	Acct 450010	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

Section 15. The amount of THREE HUNDRED THOUSAND DOLLARS (\$300,000) of contributions from the 2021 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 contaminated soils remediation.

Section 16. The amount of FORTY THOUSAND DOLLARS (\$40,000) of contributions from the 2021 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.

Section 17. The amount of ONE HUNDRED THOUSAND DOLLARS (\$100,000) of contributions from the 2021 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.

Section 18. The amount of SEVEN HUNDRED TEN THOUSAND DOLLARS (\$710,000) of contributions from the 2021 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.

Section 19. Appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund Bond Issuance Costs and contributions of additional proceeds to respective operating funds in 2021, in amounts-not-to exceed:

Fund	Fund Description	Department	2021 Budget
401100	Areawide General CIP	Maintenance & Operations - AW	\$ 25,683
401100	Areawide General CIP	Police - E-911	\$ 5,681
401100	Areawide General CIP	Fire - Emergency Medical Service	\$ 8,461
401100	Areawide General CIP	Maintenance & Operations - Facilities	\$ 32,481
401100	Areawide General CIP	Roads	\$ 6,708
401100	Areawide General CIP	Traffic	\$ 3,022
431100	Anchorage Fire Service Area (SA) CIP	Fire	\$ 12,389
441100	Anchorage Roads & Drainage SA CIP	Project Management & Engineering	\$ 486,458
451100	Anchorage Police SA CIP	Police	\$ 50,036
461100	Anchorage Parks & Recreation CIP	Parks	\$ 41,093
485100	Public Transportation CIP	Public Transportation	\$ 31,496
			<u>\$ 703,508</u>

Ordinance to Adopt and Appropriate 2021 General Government Operating Budget

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Section 20. The 2021 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is adopted and appropriated to the following respective departments:


Department	2021 Budget
Equity & Justice	\$ 95,488
Finance	\$ 206,102
Anchorage Fire Department	\$ 1,575,180
	\$ 8,043,429
Anchorage Health Department	\$ 8,029,520
	\$ 93,584
Library	\$ 394,034
Mayor	\$ 50,000
Municipal Attorney	\$ 250,352
	\$ 604,512
Parks & Recreation	\$ 700,000
Anchorage Police Department	\$ 650,000
	\$ 11,568,647
	\$ 9,329,653

Section 21. (S Version addition) The amount of FIVE HUNDRED FIFTY THOUSAND DOLLARS (\$550,000) of contributions from the 2021 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, including Mobile Intervention Team (MIT).

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Section 21. This ordinance shall take effect 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. 565 - 2020

Meeting Date: October 13, 2020

From: MAYOR

**Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR
THE 2021 GENERAL GOVERNMENT OPERATING BUDGET.**

The Proposed 2021 Budget prioritizes public safety, public health, and community well-being. As the State of Alaska (State) continues to shift 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 and capital bonding commitments. The MOA has had our AAA bond rating reaffirmed, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges and downgrade in the state's bond rating.

Budget highlights include additional yearly deposits from the sale of ML&P into the municipal trust, as well as continued efficiency in municipal services. The Municipality's workforce continues to perform at high standards, even under these challenging times.

The 2021 budget focus on public safety and public health includes: annual academies for Police and Fire; increasing the capacity of the Anchorage Health Department to respond to the COVID-19 pandemic; and providing for year-round camp abatement. Other increases in the 2021 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 2021 Proposed Budget addresses high-priority community needs to keep Anchorage safe, secure, and strong while also working to attract new investment so that Anchorage can be resilient and have a strong, sustainable fiscal future.

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:	Ethan A. Berkowitz, Mayor

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 565 – 2020 (A)

Meeting Date: November 17, 2020

From: MAYOR

**Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR
THE 2021 GENERAL GOVERNMENT OPERATING BUDGET.**

The S version includes the following changes to the Proposed 2021 General Government Operating Budget as detailed in the attached AM Support:

Funding Uses:

- ML&P PERS liability adjustment
- Office of Equal Opportunity - transfer from Municipal Manager to Equity & Justice

Funding Sources:

- Additional anticipated fund balance availability
- Trust Fund Contribution to total \$17.8M
- Tobacco Tax - eCigarette and vaping products tax starting January 1, 2021, per AO 2020-89 (S) as Amended. Results in property tax relief of \$800,000.

Now funded with fund balance instead of Alcoholic Beverages Retail Sales Tax:

- Community Resource Coordinators and Peer Navigators
- Public Health Nursing Supervisor, Public Health Nurses, Senior Family Service Aides, Epidemiologist, Homelessness Program Manager, and Operations Coordinator

Alcoholic Beverages Retail Sales Tax Program:

- Adjusted to include Assembly recommendations

New Section on Ordinance:

Appropriating contribution that is included in the 2021 Anchorage Police Department, General Government Operating Budget to the Miscellaneous Operating Grants Fund (261010) for Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT).

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

2021 Approved General Government Operating Budget

#	Department	Description	(1)-Time / (R)-curring	Fund	Filled	Positions	Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1		2020 Revised General Government Operating Budget						\$ 542,200,553	\$ 204,277,707	\$ 29,940,034	\$ (4,293,316)	\$ 292,591,547	\$ 19,684,581
2													
3													
4													
5	2021 Continuation												
6	Multiple	Labor		Multi	-	-	-	5,972,734	-	-	429,917	5,476,201	66,616
7	Multiple	Non-Labor		Multi	-	-	-	1,319,488	102,435	-	659,017	458,036	100,000
8	Multiple	Debt Service		Multi	-	-	-	(88,928)	238,639	-	(385,676)	(14,807)	72,916
9	Multiple	IGCs		Multi	-	-	-	-	-	(1,224,479)	950,382	195,661	78,436
10	Multiple	Fund Balance		Multi	-	-	-	(2,999,365)	(27,291,544)	-	4,674,373	(4,882,377)	208,004
11	Multiple	Revenues		Multi	-	-	-	7,875,161	16,299,058	-	7,875,161	16,299,058	117,960
12		Total 2021 Continuation			-	-	-	\$ 4,203,929	\$ (26,950,470)	\$ (1,224,479)	\$ 14,203,174	\$ 17,531,772	\$ 643,932
13													
14		Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 546,404,482	\$ 177,327,237	\$ 28,715,555	\$ 9,909,858	\$ 310,123,319	\$ 20,328,513
15	Funding Source Adjustments												
16	2020 Revenues	Treasury Projection for 5 Majors at 09/23/2020 (total of \$17.3M)	1	101000	-	-	-	-	-	-	(17,300,000)	17,300,000	-
17	2020 Revenues	State Revenue Sharing \$4.6M budgeted v \$37.5K rec	1	101000	-	-	-	-	-	-	(4,225,000)	4,225,000	-
18	2020 Revenues	Ambulance Service Fees (\$12.6M budget w \$3.3M SEMT)	1	101000	-	-	-	-	-	-	(3,333,333)	3,333,333	-
19	2020 Revenues	MOA Trust Contrib-Actuals over budget (\$14M v \$13.4M)	1	101000	-	-	-	-	-	-	600,000	(600,000)	-
20	2020 Revenues	ML&P Cash	1	101000	-	-	-	-	-	-	6,000,000	(6,000,000)	-
21	2020 Expenditures	Debt service savings due to refunding (AS 08/14)		141000	-	-	-	-	-	-	625,700	(625,700)	-
22	2020 Adjustment	CARES Act Funding-Fund Balance - Payroll Reserve		101000	-	-	-	-	-	-	21,000,000	(21,000,000)	-
23	2020 Adjustment	CARES Act Funding-Fund Balance - Contingency Fund totals \$14,936,186 for		101000	-	-	-	-	-	-	4,936,186	(4,936,186)	-
24		2021 revenues with proposed \$10M for small business			-	-	-	-	-	-	-	-	-
25		Total Funding Source Adjustments			-	-	-	\$ -	\$ -	\$ -	\$ 8,303,553	\$ (8,303,553)	\$ -
26		Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 546,404,482	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 301,819,766	\$ 20,328,513
27	Tax Cap Adjustments												
28	Parks & Recreation	Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	R	161000	-	-	-	62,000	-	-	-	62,000	-
29	Multiple	Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	R	Multi	-	-	-	179,500	-	-	-	179,500	-
30	Parks & Recreation	Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	R	161000	-	-	-	98,000	-	-	-	98,000	-
31	Police	Voter Approved Bond O&M - 2020 Bond Proposition 6, AO 2019-151	R	151000	-	-	-	30,000	-	-	-	30,000	-
32	Maintenance & Operations	Voter Approved Bond O&M - 2020 Bond Proposition 7, AO 2019-154	R	141000	-	-	-	34,000	-	-	-	34,000	-
33		Total Tax Cap Adjustments			-	-	-	\$ 403,500	\$ -	\$ -	\$ -	\$ 403,500	\$ -
34		Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 546,807,982	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 302,223,266	\$ 20,328,513
35	Transfers within/between Departments												
36	Information Technology	Transfer postage meter from Information Technology to Library	R	101000	-	-	-	(32,000)	-	-	-	(32,000)	-
37	Library	Transfer postage meter from Information Technology to Library	R	101000	-	-	-	32,000	-	-	-	32,000	-
38	Human Resources	Transfer Payroll Division from Human Resources to Information Technology	R	101000	(14)	(2)	(1,758,747)	(4,100)	-	-	-	(1,754,647)	-
39	Information Technology	Transfer Payroll Division from Human Resources to Information Technology	R	101000	14	2	1,758,747	4,100	-	-	-	1,754,647	-
40	Parks & Recreation	Transfer contracted municipal ice rink facilities from P&R to OECD	R	161000	-	-	-	(80,019)	-	-	279,077	(359,096)	-
41	Economic & Community Deve	Transfer contracted municipal ice rink facilities from P&R to OECD	R	161000	-	-	-	80,019	-	-	(279,077)	359,096	-
42	Health	Transfer Anchorage Memorial Cemetery from Health to P&R	R	101000	(1)	(1)	(513,784)	(322,634)	2,771	-	-	(193,921)	-
43	Parks & Recreation	Transfer Anchorage Memorial Cemetery from Health to P&R	R	101000	1	1	513,784	322,634	(2,771)	-	-	193,921	-
44	Multiple	Adjust overtime budget by transferring a portion of the existing overtime budget	R	Multi	-	-	-	(2,997,776)	-	-	(105,167)	(2,846,173)	(46,436)
45	Multiple	to benefits related to overtime	R	Multi	-	-	-	2,997,776	-	-	105,167	2,846,173	46,436
46		Total Transfers within/between Departments			-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47													
48		Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 546,807,982	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 302,223,266	\$ 20,328,513
49	Office of Equality & Justice - Per AO 2020-79 / AMC 3.20 and 3.30												
50	Equity & Justice	Chief Equity Officer	R	101000	-	1	-	180,976	-	-	-	180,976	-
51	Equity & Justice	Non-labor operating budget	R	101000	-	-	-	10,000	-	-	-	10,000	-
52		Total Office of Equality & Justice - Per AO 2020-79 / AMC 3.20 and 3.30			-	1	-	\$ 190,976	\$ -	\$ -	\$ -	\$ 190,976	\$ -
53													
54		Running Subtotal of 2021 Proposed General Government Operating Budget						\$ 546,998,958	\$ 177,327,237	\$ 28,715,555	\$ 18,213,411	\$ 302,414,242	\$ 20,328,513
55	ML&P Sale Impacts												
56	Taxes & Reserves	MUSA (Tax Cap) revenue no longer received from ML&P	R	101000	-	-	-	(9,925,300)	-	-	-	9,925,300	-
57	Taxes & Reserves	Payment in Lieu of Tax (PLIT) new in 2021 from Chugach Electric	R	101000	-	-	-	9,680,561	-	-	-	(9,680,561)	-
58	Taxes & Reserves	Electric Coop Allocation new in 2021 from Chugach Electric	R	Multi	-	-	-	205,000	-	-	-	(203,969)	(1,031)
59	Taxes & Reserves	MOA Trust Fund Contribution to total \$17.6M	R	101000	-	-	-	3,600,000	-	-	-	(3,600,000)	-
60	Human Resources	ML&P PERS liability	R	101000	-	-	-	1,200,000	-	-	-	1,200,000	-
61	OFO	Contributed support of AEDC, Environmental Services Manager, and Lobbyist	1	101000	-	-	-	125,000	-	(25,000)	150,000	-	-
62		paid with ML&P cash deposited in 2020 to fund balance			-	-	-	-	-	-	-	-	-
63		Total ML&P Sale Impacts			-	-	-	\$ 1,325,000	\$ 3,560,261	\$ (25,000)	\$ 150,000	\$ (2,359,230)	\$ (1,031)

2021 Approved General Government Operating Budget

#	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
64		Running Subtotal of 2021 Proposed General Government Operating Budget										
65		Expenditure Adjustments - One Time										
66	Finance	Property Appraisal - CAMA cutover and go-live support	1	101000	-	-	93,185	-	-	-	93,185	-
67	Finance	Property Appraisal - CAMA documentation and training	1	101000	-	-	67,070	-	-	-	67,070	-
68	Municipal Attorney	Efficiency/Modernization Project - electronic (paperless) court docketing	1	101000	-	-	98,600	-	-	-	98,600	-
69	Maintenance & Operations	Contaminated soils remediation	1	101000	-	-	300,000	-	-	-	300,000	-
70		Total Expenditure Adjustments - One Time					\$ 558,855	\$ -	\$ -	\$ -	\$ 558,855	\$ -
71												
72		Running Subtotal of 2021 Proposed General Government Operating Budget					\$ 548,882,813	\$ 180,887,498	\$ 28,690,555	\$ 18,363,411	\$ 300,613,867	\$ 20,327,482
73		Expenditure Adjustments - Operations Continuity										
74	Multiple	Executive salaries to stay flat from 2020	R	Multi	-	-	(198,041)	-	-	(21,742)	(174,254)	(2,045)
75	Multiple	Non-Represented pay scales to stay flat from 2020	R	Multi	-	-	(496,002)	-	-	(115,196)	(374,073)	(6,733)
76	Development Services	Plan Reviewer, with February 2021 start, to improve customer service	R	163000	-	1	99,911	-	-	99,911	-	-
77	Finance	Property Appraisal - CAMA labor back to operating from capital project	R	101000	-	-	86,143	-	-	-	86,143	-
78	Finance	Property Appraisal - Ongoing Oracle licensing	R	101000	-	-	10,140	-	-	-	10,140	-
79	Human Resources	Classification Analyst to work on backlog	R	101000	-	1	105,908	-	-	-	105,908	-
80	Human Resources	Reduce Vacancy Factor	R	101000	-	-	75,000	-	-	-	75,000	-
81	Information Technology	HEC hosting reduction and back-up capability add	R	607000	-	-	(626,000)	-	-	(626,000)	-	-
82	Mayor	Language access program go multi-wide	R	101000	-	-	25,000	-	-	-	25,000	-
83	Municipal Attorney	Efficiency/Modernization Project - ongoing mi-fi service	R	101000	-	-	5,800	-	-	-	5,800	-
84		Total Expenditure Adjustments - Operations Continuity				2	\$ (912,141)	\$ -	\$ -	\$ (663,027)	\$ (240,336)	\$ (8,778)
85												
86		Running Subtotal of 2021 Proposed General Government Operating Budget					\$ 547,970,672	\$ 180,887,498	\$ 28,690,555	\$ 17,700,384	\$ 300,373,531	\$ 20,318,704
87												
88		2020 Revised General Government Operating Budget					\$ 542,200,553	\$ 204,277,707	\$ 29,940,034	\$ (4,293,316)	\$ 292,591,547	\$ 19,684,581
89		Total Adjustments and Amendments				3	\$ 5,770,119	\$ (23,390,209)	\$ (1,249,479)	\$ 21,993,700	\$ 7,781,984	\$ 634,123
90												
91		2021 Proposed General Government Operating Budget					\$ 547,970,672	\$ 180,887,498	\$ 28,690,555	\$ 17,700,384	\$ 300,373,531	\$ 20,318,704
92												
93		Less Depreciation / Amortization - Information Technology					\$ (10,288,409)					
94		2021 Proposed General Government Operating Budget Appropriation					\$ 537,682,263					
95		Preliminary Tax Cap Calculation									\$ 300,373,531	
96		Amount (Over)/Under the Cap									\$ -	
97												
98												
99		S Version Changes										
100	Human Resources	ML&P PERS liability to total \$1,443,598 (\$1.2M already included in Line #60)	R	101000	-	-	243,598	-	-	-	243,598	-
101	Municipal Manager	Office of Equal Opportunity - transfer to Equity & Justice	R	101000	(2)	-	(243,995)	-	(243,995)	-	-	-
102	Equity & Justice	Office of Equal Opportunity - transfer from Municipal Manager	R	101000	2	-	243,995	-	243,995	-	-	-
103	2020 Revenues	Treasury Projection for 5 Majors at 10/28/2020 (total of \$24.4M)	1	101000	-	-	-	-	-	(106,402)	106,402	-
104	2020 Revenues	Trust Fund Contribution to total \$14.15M (\$14M already included in projection)	1	101000	-	-	-	-	-	150,000	(150,000)	-
105	Taxes & Reserves	Trust Fund Contribution to total \$17.8M (\$17.6M already included in Line #59)	R	101000	-	-	-	200,000	-	-	(200,000)	-
106	Taxes & Reserves	Tobacco Tax - eCigarette and vaping products tax starting January 1, 2021	R	101000	-	-	-	800,000	-	-	(800,000)	-
107	Library	Community Resource Coordinator	R	101000	-	1	95,861	-	-	95,861	-	-
108	Library	Asst. Community Resource Coordinators	R	101000	-	2	173,966	-	-	173,966	-	-
109	Library	Peer Navigators	R	101000	-	4	30,620	-	-	30,620	-	-
110	Health	Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	R	101000	-	11	1,134,025	-	-	1,134,025	-	-
111	Health	Add one (1) new Epidemiologist	R	101000	-	1	149,019	-	-	149,019	-	-
112	Health	Add one (1) new Homelessness Program Manager	R	101000	-	1	117,494	-	-	117,494	-	-
113	Health	Add one (1) new Operations Coordinator (Treatment Center and Related Activities)	R	101000	-	1	100,553	-	-	100,553	-	-
114		Total S Version Changes				21	\$ 2,045,136	\$ 1,000,000	\$ -	\$ 1,845,136	\$ (800,000)	\$ -
115												
116		Running Subtotal of 2021 Proposed General Government Operating Budget w S version Changes					\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704
117												
118		2020 Revised General Government Operating Budget					\$ 542,200,553	\$ 204,277,707	\$ 29,940,034	\$ (4,293,316)	\$ 292,591,547	\$ 19,684,581
119		Total Adjustments and S Version Changes				24	\$ 7,815,255	\$ (22,390,209)	\$ (1,249,479)	\$ 23,838,836	\$ 6,981,984	\$ 634,123
120												
121		2021 Proposed General Government Operating Budget w S Version Changes					\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704
122												
123		Less Depreciation / Amortization - Information Technology					\$ (10,288,409)					
124		2021 Proposed General Government Operating Budget Appropriation with S Version Changes					\$ 539,727,399					
125		Preliminary Tax Cap Calculation									\$ 299,573,531	
126		Amount (Over)/Under the Cap									\$ -	
127												

2021 Approved General Government Operating Budget

#	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	
128	Assembly Amendments												
129	Equity & Justice	Amendment Weddleton #1 and #2 - Fund half of the amount budgeted for Equity	R	101000	-	-	(95,488)	-	-	-	(95,488)	-	
130		& Justice with Alcohol Tax and use the resulting Areawide balance for a .75 FTE											
131	Library	IT Assistant in the Library	R	101000	-	1	95,488	-	-	-	95,488	-	
132	Total Assembly Amendments												
133					-	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
134	Running Subtotal of 2021 Proposed General Government Operating Budget with S Version Changes and Amendments												
135							\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704	
136	2020 Revised General Government Operating Budget												
137							\$ 542,200,553	\$ 204,277,707	\$ 29,940,034	\$ (4,293,316)	\$ 292,591,547	\$ 19,684,581	
138		Total Adjustments and Amendments			-	25	\$ 7,815,255	\$ (22,390,209)	\$ (1,249,479)	\$ 23,838,836	\$ 6,981,984	\$ 634,123	
139													
140	2021 Approved General Government Operating Budget w/ S Version Changes and Amendments												
141							\$ 550,015,808	\$ 181,887,498	\$ 28,690,555	\$ 19,545,520	\$ 299,573,531	\$ 20,318,704	
142	Less Depreciation / Amortization - Information Technology												
143	2021 Approved General Government Operating Budget Appropriation w/ S Version Changes and Amendments												
144							\$ (10,288,409)				Total Taxes	\$ 319,892,235	
145	Tax Cap Calculation at Approved										\$ 299,573,531		
	Amount (Over)/Under the Cap										\$ -		

2021 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Funding Sources

Line #	Department	Description	Fund	Positions Filled	Positions Vacant	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											
3											
4	Child Abuse, Sexual Assault, and Domestic Violence										
5	Health	Early Education	R 206000	-	-	1,000,000	-	-	1,000,000		
6	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs	R 206000	-	-	1,000,000	-	-	1,000,000		
7	Health	AD/SAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	R 206000	-	-	44,620	-	-	44,620		
8	Library	Early Literacy Specialist	R 206000	-	1	93,584	-	-	93,584		
9		Total Child Abuse, Sexual Assault, and Domestic Violence		-	1	2,138,204	\$	\$	2,138,204		
10											
11											
12		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program		-	1	2,138,204	\$	\$	2,138,204		
13	Homelessness, Mental Health, and Substance Misuse										
14	Health	Pay for Success housing program	1 206000	-	-	1,800,000	-	-	1,800,000		
15	Health	Add one (1) new Homelessness Program Manager	R 206000	-	1	117,494	-	-	117,494		
16	Health	Add one (1) new Principal Accountant	R 206000	-	1	117,494	-	-	117,494		
17	Health	Add one (1) new Grant Acquisition/Contracting Officer	R 206000	-	1	100,551	-	-	100,551		
18	Health	Add one (1) new Operations Coordinator (Treatment Center and Related Activities)	R 206000	-	1	100,551	-	-	100,551		
19	Health	Add one (1) new Senior Office Associate	R 206000	-	1	75,762	-	-	75,762		
20	Health	Add one (1) new Epidemiologist	R 206000	-	1	149,019	-	-	149,019		
21	Health	Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	R 206000	-	11	1,134,029	-	-	1,134,029		
22	Health	Add full year non labor funding for homelessness and housing administration for operational needs	R 206000	-	-	30,000	-	-	30,000		
23	Health	Overnight shelter for 150 individuals	R 206000	-	-	360,000	-	-	360,000		
24	Health	Operational costs for shelter, day center and/or treatment center	R 206000	-	-	2,000,000	-	-	2,000,000		
25	Library	Community Resource Coordinator	R 206000	-	1	95,861	-	-	95,861		
26	Library	Asst. Community Resource Coordinators	R 206000	-	2	173,966	-	-	173,966		
27	Library	Peer Navigators	R 206000	-	4	30,620	-	-	30,620		
28	Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	R 206000	-	-	700,000	-	-	700,000		
29		Total Homelessness, Mental Health, and Substance Misuse		-	24	6,985,347	\$	\$	6,985,347		
30											
31		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program		-	25	9,123,551	\$	\$	9,123,551		
32	Administration, Collection, and Audits to the Municipality										
33	Finance	Add full year funding for two alcohol tax enforcement staff one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	R 206000	-	2	202,102	-	-	202,102		
34	Finance	Add full year funding for non labor costs supporting new alcohol tax enforcement	R 206000	-	-	4,000	-	-	4,000		
35	Taxes & Reserves	Alcoholic Beverages Sales Tax	R 206000	-	-	-	12,000,000	-	(12,000,000)		
36	Taxes & Reserves	Penalties and Interest on Alcoholic Beverages Sales Tax	R 206000	-	-	-	30,000	-	(30,000)		
37		Total Administration, Collection, and Audits to the Municipality		-	2	206,102	\$ 12,030,000	\$	(11,823,898)		
38											
39		Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program		-	27	9,329,653	\$ 12,030,000	\$	(2,700,347)		
40	S Version Changes										
41	Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	R 206000	-	8	1,575,180	-	-	1,575,180		
42	Library	Community Resource Coordinator (reversal of line #24)	R 206000	-	(1)	(95,861)	-	-	(95,861)		
43	Library	Asst. Community Resource Coordinators (reversal of line #25)	R 206000	-	(2)	(173,966)	-	-	(173,966)		
44	Library	Peer Navigators (reversal of line #26)	R 206000	-	(4)	(30,620)	-	-	(30,620)		
45	Health	Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides (reversal of line #20)	R 206000	-	(11)	(1,134,025)	-	-	(1,134,025)		
46	Health	Add one (1) new Epidemiologist (reversal of line #19)	R 206000	-	(1)	(149,019)	-	-	(149,019)		
47	Health	Add one (1) new Homelessness Program Manager (reversal of line #14)	R 206000	-	(1)	(117,494)	-	-	(117,494)		
48	Health	Add one (1) new Operations Coordinator (Treatment Center and Related Activities) (reversal of line #17)	R 206000	-	(1)	(100,553)	-	-	(100,553)		
49	Health	Early Education	R 206000	-	-	1,000,000	-	-	1,000,000		
50	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs	R 206000	-	-	1,000,000	-	-	1,000,000		
51	Health	Operational costs for shelter, day center and/or treatment center (partial reversal of line #23)	R 206000	-	-	(1,500,000)	-	-	(1,500,000)		
52	Health	Day Engagement/Shelter Operations	R 206000	-	-	1,000,000	-	-	1,000,000		

2021 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Funding Sources

#	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
53		Health	Add full year non labor funding for prevention grants administration for operational needs	R	206000	-	-	15,000	-	-	15,000		
54		Mayor	Administration/Collections - Education and reporting on programs	R	206000	-	-	50,000	-	-	50,000		
55		Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	R	206000	-	2	250,352	-	-	250,352		
56		Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, one (1) IT Technician, and one (1) Dispatcher, additional operating related non-labor	R	206000	-	5	650,000	-	-	650,000		
57			Total S Version Changes			-	(6)	\$ 2,238,994	\$ -	\$ -	\$ 2,238,994		
58			Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program with S Version Changes			-	21	\$ 11,568,647	\$ 12,030,000	\$ -	\$ (461,353)		
60													
61		Assembly Amendments											
62		Parks & Recreation	<i>Amendment Weddleton #1</i> - Fund half of the amount budgeted for Equity &	R	206000	-	-	(95,488)	-	-	(95,488)		
63		Equity & Justice	Justice with reduction of "Healthy Spaces" (line #27)	R	206000	-	-	95,488	-	-	95,488		
64			Total Assembly Amendments			-	-	\$ -	\$ -	\$ -	\$ -		
65													
66			Running Subtotal of 2021 Alcoholic Beverages Retail Sales Tax Program with S Version Changes and Amendments			-	21	\$ 11,568,647	\$ 12,030,000	\$ -	\$ (461,353)		
67													



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."

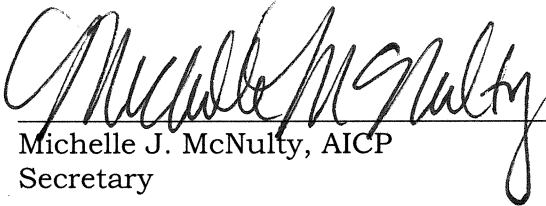
Planning and Zoning Commission
Resolution No. 2020-032
Page 2

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.

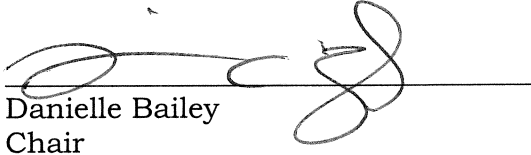
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2021 Proposed Capital Improvement Budget and 2021-2026 Proposed Capital Improvement Program*.

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)

krb

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	11,350	-	-	526	11,876
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

Meeting Date: October 13, 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 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: Ethan A. Berkowitz, Mayor

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

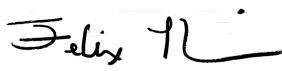
WHEREAS, a duly advertised public hearing was held in accordance with Article XIII, Section 13.02 of the Municipal Charter; now, therefore,

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 MEMORANDUM

AM No. 567 - 2020

Meeting Date: October 13, 2020

From: MAYOR

**Subject: A RESOLUTION ADOPTING THE 2021-2026 GENERAL
GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

The attached Assembly Resolution adopts the 2021-2026 General Government Capital Improvement Program.

Details are included in the 2021 General Government Capital Improvement Budget / 2021-2026 General Government Capital Improvement Program book.

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: William D. Falsey, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Clerk's Office

Approved

Date: November 17, 2020

2021 Approved General Government Operating Budget

Submitted by: Chair of the Assembly at the

Request of the Mayor

Prepared by: Office of Management & Budget

For reading: October 13, 2020

ANCHORAGE, ALASKA

AR No. 2020-352

A RESOLUTION ADOPTING THE 2021-2026 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented a recommended 2021-2026 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 2021-2026 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 2021-2026 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 2021-2026 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 17th day of November, 2020.



Chair

ATTEST:



Municipal Clerk

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 568-2020

Meeting Date: October 13, 2020

From: MAYOR

Subject: A RESOLUTION ADOPTING THE 2021-2026 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 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: 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