

Municipal Clerk's Office

Amended and Approved

Date: April 26, 2022

Immediate Reconsideration Failed

Date: April 26, 2022

Mayoral Veto

Date: May 3, 2022

Mayoral Veto Overridden

Date: May 13, 2022

Submitted By: Chairman of the Assembly at the Request of the Mayor
Prepared By: Office of Management & Budget
For Reading: April 26, 2022

ANCHORAGE, ALASKA
AR 2022 - 98 (S) as Amended
with Mayoral Vetoes and Veto Overrides

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, the Approved 2022 budget for the Municipality of Anchorage was adopted by AO 2021 - 96 (S) as Amended; and

WHEREAS, during the Approved 2022 budget process, the Assembly proposed multiple adjustments to be funded with revenue sources that could not be certified by the CFO at that time and thus were not included in the amounts authorized to be spent in 2022; and

WHEREAS, as part of the Revised 2022 budget process, with updated and more timely information, there are funding sources available to fund the Assembly proposed adjustments, which are included in this S version of the 2022 Approved budget; and

WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for 2022; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The direct cost amounts set forth for the 2022 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2022 fiscal year:

Table with 4 columns: Department/Agency, 2022 Approved Budget, Revision, and 2022 Revised Budget. Rows include GENERAL GOVERNMENT, Assembly, Building Services, Chief Fiscal Officer, Community Development, Development Services, Equal Rights Commission, Equity & Justice, and Finance.

Resolution to Revise and Appropriate 2022 General Government Operating Budget

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1	Department/Agency	2022 Approved Budget	Revision	2022 Revised Budget
2				
3			2,180,852	106,369,452
4		104,188,600	1,805,857	105,994,457
5	Fire	104,173,605	1,820,852	105,994,457
6				
7			<u>39,812</u>	<u>14,086,178</u>
8			(1,022,085)	13,024,281
9			39,812	14,086,178
10		14,046,366	(1,022,085)	13,024,281
11	Health	12,984,469	39,812	13,024,281
12	Human Resources	6,694,207	10,363	6,704,570
13	Information Technology	23,594,468	62,375	23,656,843
14				
15			18,124	778,845
16	Internal Audit	760,721	11,124	771,845
17	Library	8,951,239	31,006	8,982,245
18	Maintenance & Operations	99,164,374	2,056,813	101,221,187
19	Management & Budget	1,051,112	106,121	1,157,233
20				
21			(35,550)	1,922,658
22		1,958,208	(164,423)	1,793,785
23	Mayor	1,829,335	(35,550)	1,793,785
24	Municipal Attorney	7,687,227	103,254	7,790,481
25	Municipal Manager	25,232,785	893,577	26,126,362
26	Parks & Recreation	23,037,060	1,032,374	24,069,434
27				
28			157,305	3,579,158
29	Planning	3,421,853	145,305	3,567,158
30	Police	128,470,499	1,929,802	130,400,301
31	Project Management & Engineering	939,798	5,751	945,549
32	Public Transportation	26,444,701	(99,234)	26,345,467
33	Public Works	202,589	883	203,472
34	Purchasing	1,921,655	(46,354)	1,875,301
35	Real Estate	8,120,890	134,244	8,255,134
36	Traffic Engineering	5,815,542	53,630	5,869,172
37	Non-Departmental (TANS DS Fund 101)	448,090	915,351	1,363,441
38	Convention Center Reserve	13,561,827	1,214,084	14,775,911
39				
40			<u>\$ 11,662,564</u>	<u>\$ 553,379,505</u>
41			\$ 10,286,031	\$ 552,002,972
42			\$ 11,662,564	\$ 553,379,505
43		\$ 541,716,941	\$ 9,101,163	\$ 550,818,104
44	GRAND TOTAL GENERAL GOVERNMENT	\$ 539,876,440	\$ 10,941,664	\$ 550,818,104
45				

Resolution to Revise and Appropriate 2022 General Government Operating Budget

1 **Section 2.** The function cost amounts set forth for the 2022 fiscal year for the following operating funds
 2 are hereby appropriated (see **Section 3**):

	Fund	2022		2022
	No.	Approved	Revision	Revised
	Fund Description	Budget		Budget
3				
4	<u>GENERAL FUNDS</u>			
5			\$ 4,079,067	\$ 156,761,098
6			\$ 3,017,170	\$ 155,699,204
7			\$ 4,079,067	\$ 156,761,098
8		\$ 152,682,031	\$ 2,192,302	\$ 154,874,333
9	101000 Areawide General	\$ 151,476,266	\$ 3,398,067	\$ 154,874,333
10	103000 Areawide EMS Lease	829,029	-	829,029
11	104000 Chugiak Fire SA	1,302,800	84,990	1,387,790
12	105000 Glen Alps SA	337,012	37,704	374,716
13	106000 Girdwood Valley SA	3,653,309	93,209	3,746,518
14	107000 AW APD IT Systems Special Levy	1,500,000	-	1,500,000
15	111000 Birchtree/Elmore LRSA	291,565	27,596	319,161
16	112000 Sec. 6/Campbell Airstrip LRSA	157,888	11,434	169,322
17	113000 Valli-Vue Estates LRSA	115,570	9,474	125,044
18	114000 Skyranch Estates LRSA	31,305	2,621	33,926
19	115000 Upper Grover LRSA	18,000	1,599	19,599
20	116000 Raven Woods/Bubbling Brook LRSA	18,663	139	18,802
21	117000 Mt. Park Estates LRSA	32,232	1,485	33,717
22	118000 Mt. Park/Robin Hill RRSA	149,858	16,590	166,448
23	119000 Chugiak/Birchwood/Eagle River RRSA	7,332,175	500,384	7,832,559
24	121000 Eaglewood Contributing RSA	104,612	7,226	111,838
25	122000 Gateway Contributing RSA	2,143	200	2,343
26	123000 Lakehill LRSA	52,863	3,093	55,956
27	124000 Totem LRSA	28,604	3,501	32,105
28	125000 Paradise Valley South LRSA	16,142	1,586	17,728
29	126000 SRW Homeowners LRSA	59,450	3,094	62,544
30	129000 Eagle River Street Light SA	343,656	(45,134)	298,522
31				
32			1,336,232	82,683,036
33	131000 Anchorage Fire SA	81,346,804	976,232	82,323,036
34	141000 Anchorage Roads & Drainage SA	74,806,482	1,006,468	75,812,950
35	142000 Talus West LRSA	145,576	15,268	160,844
36	143000 Upper O'Malley LRSA	703,103	43,053	746,156
37	144000 Bear Valley LRSA	53,733	4,027	57,760
38	145000 Rabbit Creek View/Heights LRSA	116,483	10,993	127,476
39	146000 Villages Scenic Parkway LRSA	23,813	1,834	25,647
40	147000 Sequoia Estates LRSA	18,454	1,254	19,708
41	148000 Rockhill LRSA	49,518	1,219	50,737
42	149000 South Goldenview Area RRSA	704,221	67,410	771,631
43	150000 Homestead LRSA	24,124	1,418	25,542
44	151000 Anchorage Metropolitan Police SA	138,082,989	2,044,525	140,127,514
45	152000 Turnagain Arm Police SA	24,867	(3,062)	21,805
46	161000 Anchorage Parks & Recreation SA	23,406,909	829,056	24,235,965
47	162000 Eagle River/Chugiak Parks/Rec SA	4,594,095	386,297	4,980,392
48				

Resolution to Revise and Appropriate 2022 General Government Operating Budget

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Fund No.	Fund Description	2022 Approved Budget	Revision	2022 Revised Budget
			<u>(34,204)</u>	<u>7,615,959</u>
			<u>(348,840)</u>	<u>7,301,323</u>
			<u>(34,204)</u>	<u>7,615,959</u>
		7,650,163	<u>(348,840)</u>	7,301,323
163000	Anchorage Building Safety SA	7,521,290	(219,967)	7,301,323
164000	Public Finance & Investment Fund	2,528,437	8,471	2,536,908
			<u>\$ 10,560,117</u>	<u>\$ 513,898,795</u>
			<u>\$ 9,183,584</u>	<u>\$ 512,522,262</u>
			<u>\$ 10,560,117</u>	<u>\$ 513,898,795</u>
		\$ 503,338,678	<u>\$ 7,998,716</u>	\$ 511,337,394
	Subtotal General Funds	<u>\$ 502,004,040</u>	<u>\$ 9,333,354</u>	<u>\$ 511,337,394</u>
	<u>SPECIAL REVENUE FUNDS</u>			
2020X0	Convention Center Reserves	\$ 13,561,827	\$ 1,214,084	\$ 14,775,911
221000	Heritage Land Bank	1,001,403	(221,082)	780,321
	Subtotal Special Revenue Funds	<u>\$ 14,563,230</u>	<u>\$ 993,002</u>	<u>\$ 15,556,232</u>
	<u>DEBT SERVICE FUND</u>			
301000	PAC Surcharge Revenue Bond	\$ 300,250	\$ -	\$ 300,250
	<u>INTERNAL SERVICE FUNDS</u>			
602000	Self-Insurance	\$ 1,419,680	\$ 326,768	\$ 1,746,448
607000	Management Information Systems	(6,355,245)	126,003	(6,229,242)
	Subtotal Internal Service Funds	<u>\$ (4,935,565)</u>	<u>\$ 452,771</u>	<u>\$ (4,482,794)</u>
			<u>\$ 12,005,890</u>	<u>\$ 525,272,483</u>
			<u>\$ 10,629,357</u>	<u>\$ 523,895,950</u>
			<u>\$ 12,005,890</u>	<u>\$ 525,272,483</u>
		\$ 513,266,593	<u>\$ 9,444,489</u>	\$ 522,711,082
	GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 511,931,955</u>	<u>\$ 10,779,127</u>	<u>\$ 522,711,082</u>

Section 3. The Function Cost amounts may be adjusted to reflect the IGC impact of any amendments.

Section 4. Appropriating property taxes as a contribution in the amount of TWO HUNDRED SEVENTY-SIX MILLION THREE HUNDRED SIXTY-SIX THOUSAND SEVEN HUNDRED THIRTY-SIX DOLLARS (\$276,366,736) from Areawide General Fund (101000) to the Anchorage School District for the 2022 tax year.

Section 5. Appropriating a contribution in the amount of FOUR HUNDRED TWENTY-FIVE THOUSAND NINE HUNDRED TWENTY-FOUR DOLLARS (\$425,924) from the Eagle River/Chugiak Parks & Recreation Service Area Operating Fund (162000) to the Eagle River/Chugiak Parks & Recreation Service Area Capital Improvement Projects Fund (462800) for continued Eagle River/Chugiak parks repairs and maintenance, all within the Parks & Recreation Department.

1 **Section 6.** Appropriating a transfer in the amount of TWO HUNDRED THOUSAND DOLLARS
 2 (\$200,000) from the 2022 Maintenance & Operations Department, Operating Budget Areawide General
 3 Fund (101000) to the Areawide General Capital Improvement Projects (CIP) Fund (401800) Maintenance
 4 & Operations Department, for roof reserves at George M. Sullivan Arena, Anchorage Museum at
 5 Rasmuson Center, and Z.J. Loussac Library, recommended as follows:

		Revenues	Expenditures
		Acct 450010	Acct 530380
6			
7	401800-121033-PF09201	\$84,000	\$84,000
8	401800-121037-PF09202	\$48,000	\$48,000
9	401800-535500-PF09203	\$68,000	\$68,000
10	TOTAL	\$200,000	\$200,000

11
 12 **Section 7.** Appropriating a contribution in the amount of FORTY THOUSAND DOLLARS (\$40,000) from
 13 the Glen Alps Service Area Operating Fund (105000) to the Miscellaneous Capital Projects Pass-Thru
 14 Capital Improvement Projects Fund (409800) for the purpose of providing funding for the Glen Alps
 15 Roads and Drainage Capital Improvement Program, all within the Public Works Administration
 16 Department.

17
 18 **Section 8.** The amount of FOUR HUNDRED SEVENTY-FIVE THOUSAND NINE HUNDRED SIXTY-
 19 THREE DOLLARS (\$475,963) of transfers from the 2022 Maintenance & Operations Department,
 20 Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the
 21 Maintenance & Operations Department, Areawide General Capital Improvement Projects Fund (401800)
 22 for major municipal facility upgrade and repairs.

23
 24 **Section 9.** The amount of FIFTY THOUSAND DOLLARS (\$50,000) of transfers from the 2022
 25 Community Development Department Areawide General Fund (101000), General Government Operating
 26 Budget is hereby appropriated to the Community Development Department, Miscellaneous Operations
 27 Grants Fund (261010) for 1% for Art Maintenance.

28
 29 **Section 10.** The amount of ONE HUNDRED THOUSAND DOLLARS (\$100,000) of transfers from the
 30 2022 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000)
 31 General Government Operating Budget is hereby appropriated to the Parks & Recreation Department,
 32 Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461000) for capital reserve for
 33 future repairs at Bartlett, Dimond, East, Service, and West pools.

34
 35 **Section 11.** The amount of NINE HUNDRED THOUSAND DOLLARS (\$900,000) of transfers from the
 36 2022 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000)
 37 General Government Operating Budget is hereby appropriated to the Parks & Recreation Department,
 38 Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for purchasing capital
 39 equipment and improving parks, trails, and facilities.

40
 41 **Section 12.** The amount of ONE HUNDRED TWENTY-FIVE THOUSAND DOLLARS (\$125,000) of
 42 transfers from the 2022 Maintenance & Operations Department, Girdwood Valley Service Area (SA)
 43 Fund (106000), General Government Operating Budget is hereby appropriated to the Maintenance &
 44 Operations Department, Girdwood Valley SA Capital Improvement Projects Fund (406800) for roads and
 45 drainage repairs.

46

1 **Section 13.** Appropriating a contribution in the amount of THREE MILLION NINE HUNDRED FIFTY-
 2 SEVEN THOUSAND TWO HUNDRED THIRTY-EIGHT DOLLARS (\$3,957,238) from the Chugiak,
 3 Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Operating Fund (119000) to the
 4 CBERRRSA Capital Improvement Projects Fund (419800) for road and drainage improvement projects,
 5 all within the Public Works Administration Department.

6
 7 **Section 14.** Revising and appropriating the 2022 Operating Budget for the Police & Fire Retirees
 8 Medical Operating Fund (165000) as supported by contributions from 2022 Police and Fire Departments'
 9 General Government Operating Budgets:

	2022 Approved Budget	Revision	2022 Revised Budget
10			
11	165000 P&F Retirees Med Ops - Direct Cost \$ 189,710	\$ 2,657	\$ 192,367
12	165000 P&F Retirees Med Ops - Function Cost \$ 206,440	\$ 3,351	\$ 209,791

13
 14 **Section 15.** Revising and appropriating the amount of 911 Surcharge Fund (211000) anticipated
 15 expenses to EIGHT MILLION, SEVENTY-FOUR THOUSAND, NINE HUNDRED ONE DOLLARS
 16 (\$8,074,901) to the 911 Surcharge Fund (211000) for 911 operations in fiscal year 2022.

	2022 Approved Budget	Revision	2022 Revised Budget
17			
18	211000 E911 Surcharge - Function Cost \$ 7,865,194	\$ 209,784	\$ 8,074,978

19
 20 **Section 16.** Revising and appropriating the 2022 Operating Budget for the Police & Fire Retiree Medical
 21 Liability Fund (281000) as supported by contributions from 2022 Police and Fire Departments' General
 22 Government Operating Budgets:

	2022 Approved Budget	Revision	2022 Revised Budget
23			
24	281000 P&F Retiree Med Liability - Direct Cost \$ 3,777,745	\$ -	\$ 3,777,745
25	281000 P&F Retiree Med Liability - Function Cost \$ 3,802,077	\$ 242	\$ 3,802,319

26
 27 **Section 17.** Revising and appropriating the 2022 Operating Budget for the Equipment Maintenance
 28 (Fleet) Fund (601000) from anticipated income included as expenditures in the General Government
 29 Operating Budget Departments:

	2022 Approved Budget	Revision	2022 Revised Budget
30			
31	601000 Equipment Maintenance - Direct Cost \$ 6,549,216	\$ 3,853	\$ 6,553,069
32	601000 Equipment Maintenance - Function Cost \$ 8,591,187	\$ (8,410)	\$ 8,582,777

33
 34 **Section 18.** Revising and appropriating the 2022 Operating Budget for the Police and Fire Retirement
 35 System Fund (715000) from anticipated investment income of the Fund as approved by the Anchorage
 36 Police and Fire Retirement System Board:

	2022 Approved Budget	Revision	2022 Revised Budget
37			
38	715000 P&F Retirement - Direct Cost \$ 35,923,322	\$ 1,999	\$ 35,925,321
39	715000 P&F Retirement - Function Cost \$ 35,982,567	\$ 6,936	\$ 35,989,503

40

Resolution to Revise and Appropriate 2022 General Government Operating Budget

1 **Section 19.** The 2022 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is
 2 adopted and appropriated to the following respective departments:

3	Department	2022 Approved Budget	Revision	2022 Revised Budget
4				
5			<u>\$ 100,000</u>	<u>\$ 100,000</u>
6			<u>\$(100,000)</u>	<u>\$ -</u>
7	Assembly	\$ -	\$ 100,000	\$ 100,000
8	Chief Fiscal Officer	1,800,000	-	1,800,000
9	Equity & Justice	186,418	7,326	193,744
10	Finance	239,449	19,667	259,116
11				
12			<u>244,000</u>	<u>2,585,871</u>
13			<u>(1,407,176)</u>	<u>934,695</u>
14			<u>244,000</u>	<u>2,585,871</u>
15		<u>2,341,871</u>	<u>(1,420,469)</u>	<u>921,402</u>
16	Anchorage Fire Department	<u>921,402</u>	<u>-</u>	<u>921,402</u>
17				
18			<u>290,025</u>	<u>8,733,145</u>
19			<u>2,140,301</u>	<u>10,583,421</u>
20			<u>290,025</u>	<u>8,733,145</u>
21		<u>8,443,120</u>	<u>1,816,201</u>	<u>10,259,324</u>
22	Anchorage Health Department	<u>8,708,615</u>	<u>1,550,706</u>	<u>10,259,324</u>
23	Library	425,545	13,838	439,383
24	Municipal Attorney	240,987	(251)	240,736
25	Parks & Recreation	643,691	4,441	648,132
26				
27			<u>526,247</u>	<u>1,079,137</u>
28			<u>(23,753)</u>	<u>529,137</u>
29			<u>526,247</u>	<u>1,079,137</u>
30	Anchorage Police Department	<u>552,890</u>	<u>(23,753)</u>	<u>529,137</u>
31				
32			<u>\$ 1,205,293</u>	<u>\$ 16,079,264</u>
33			<u>\$ 654,393</u>	<u>\$ 15,628,364</u>
34			<u>\$ 1,205,293</u>	<u>\$ 16,079,264</u>
35		<u>\$ 14,873,971</u>	<u>\$ 417,000</u>	<u>\$ 15,290,971</u>
36	Alcohol Bvgs Sales Tax - Direct Cost	<u>\$ 13,718,997</u>	<u>\$ 1,571,974</u>	<u>\$ 15,290,971</u>
37				
38			<u>\$ 1,283,319</u>	<u>\$ 16,218,443</u>
39			<u>\$ 832,419</u>	<u>\$ 15,767,543</u>
40			<u>\$ 1,283,319</u>	<u>\$ 16,218,443</u>
41		<u>\$ 14,935,124</u>	<u>\$ 495,026</u>	<u>\$ 15,430,150</u>
42	206000 Alcohol Bvgs Sales Tax - Function Cost	<u>\$ 13,780,150</u>	<u>\$ 1,650,000</u>	<u>\$ 15,430,150</u>
43				

1 **Section 20.** (new Section in S version) Revising and appropriating the MOA Trust Fund (730000)
2 transfer to the 2022 General Government Operating Budget, Areawide General Fund (101000) as
3 revenue appropriated in support of operations:

		2022 Approved Budget	Revision	2022 Revised Budget
4				
5	760000 MOA Trust Fund - Transfer to GG Ops	\$ 19,300,000	\$ (2,200,000)	\$ 17,100,000

6
7 **21**

8 **Section 20.** This resolution shall take effect immediately upon passage and approval by the Assembly.

9
10 PASSED AND APPROVED by the Anchorage Assembly this 26th day of April, 2022.

11
12
13 

14
15 _____
16 Chair

17 ATTEST:

18 

19 _____
20 Municipal Clerk

21
22
23 OMB Note: To reflect changes, a ~~strikethrough~~ indicates an item is being replaced, items in **bold**
24 indicate S version changes; numbers in **bold and italicized** indicate Assembly amendment amounts;
25 numbers in **bold, italicized, and single-underlined** are reflective of Mayoral veto amounts; and
26 numbers in **bold, italicized, and double-underlined** are reflective of amounts of Assembly overrides of
27 Mayoral vetoes.



MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

No. AM 187-2022(A)

Meeting Date: April 26, 2022

1 **FROM: MAYOR**

2
3 **SUBJECT: AR 2022-98(S): A RESOLUTION OF THE MUNICIPALITY OF**
4 **ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE**
5 **2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE**
7

8 The attached S version resolution includes the Assembly amendments that proposed additional
9 spending for which revenues could not be certified by the CFO during the 2022 Approved budget
10 process. Additionally, a new Section 20 is added to adjust the appropriation from the MOA Trust
11 Fund in line with the current Treasury recommendation.
12

13 A detailed listing is attached.
14

15 Also attached for reference is Assembly Memorandum No. 187-2022 and support documents,
16 which were submitted with the original Assembly Resolution No. 2022-98.
17

18 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

19 Prepared by: Office of Management & Budget (OMB)

20 Approved by: Cheryl Frasca, Director, OMB

21 Concur: Travis C. Frisk, CFO

22 Concur: Amy Demboski, Municipal Manager

23 Respectfully Submitted: Dave Bronson, Mayor

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources			Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates			
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)					
1	Initial 2022 Approved GG Operating Budget (w/o Assembly amendments that the CFO could not certify at Nov. 2021)						\$ 550,164,849	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,930,867	\$ 21,798,469		
3	Assembly Amendments to 2022 Proposed Budget with funding sources that the CFO could not certify at November 2021													
4	Development Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions	163000	-	4	634,736	-	-	634,736	-	-			
5	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program	101000	4	4	1,061,897	-	-	-	1,061,897	-			
6	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program	101000	-	-	128,873	-	-	-	128,873	-			
7	Fire	Amendment #11 - Girdwood EMS increase contract to \$507K	101000	-	-	14,995	-	-	-	14,995	-			
8	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	(1,282,719)	-	-	1,282,719	-			
9	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	100,000	-	-	(100,000)	-			
10	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	2,500,000	-	-	(2,500,000)	-			
11	Total Assembly Amendments to 2022 Proposed Budget with funding sources that the CFO could not certify at November 2021						4	8	\$ 1,840,501	\$ 1,317,281	\$ -	\$ 634,736	\$ (111,516)	\$ -
14	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)						\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469		
16	Funding Source Changes													
17	Multiple	Property Tax adjustment to meet Fund Balance reserves	Multiple	-	-	-	-	-	2,488,530	(2,488,530)	-			
18	Taxes & Reserves	Room Tax - Use Treasury revenue projection (see AM Support line 19) (reverses Assembly Amendment #1)	101000	-	-	-	(2,500,000)	-	-	2,500,000	-			
19	Taxes & Reserve	Room Tax - At \$30M in line with latest Treasury recommendation	101000	-	-	1,832,580	5,500,001	-	(1,832,580)	(1,834,841)	-			
20	Multiple	Fees and Fines Resulting from PFD Garnishment - Criminal Defense Fees, Incarceration Cost Recovery, SOA Traffic and Trial Court Fines, and Criminal Rule 8 Collect Costs; based on \$2,414 PFD/Energy Supplement.	101000	-	-	-	3,074,850	-	-	(3,074,850)	-			
21	Taxes & Reserve	Prior Year Expense Recovery - Per the CFO, this represents the 2021 ASD Areawide property tax over-collection	101000	-	-	-	2,297,643	-	-	(2,297,643)	-			
22	Fire	Ambulance Service Fees - Includes adjustment in line with 2021 actuals and assumption of \$4.2M of Supplemental Emergency Medical Transport (SEMT) program recovery.	101000	-	-	-	1,680,116	-	-	(1,680,116)	-			
23	Police	SRO Reimbursement from ASD - Budget receipt of ASD payment for School Resource Officers (SRO) (reverses Assembly Amendment #1)	151000	-	-	-	1,282,719	-	-	(1,282,719)	-			
24	Real Estate	Land Sales - Adjust for anticipated land sales	221000	-	-	-	907,352	-	(907,352)	-	-			
25	Multiple	Building Permits - Adjust by CPI and in line with current year trend	163000	-	-	-	628,000	-	(561,302)	(66,698)	-			
26	Multiple	Department Revenues - Miscellaneous revenue adjustments in line with revised projections	Multiple	-	-	-	(42,859)	-	(116,498)	164,096	(4,739)			
27	Multiple	Investment Income - Cash Pool and Tax Anticipation Notices in line with forecast	Multiple	-	-	1,318,318	(504,300)	-	(103,990)	1,906,618	19,990			
28	Taxes & Reserves	Contribution from MOA Trust Fund - Use Treasury projection (see AM Support line 29) (reverses Assembly Amendment #1)	101000	-	-	-	(100,000)	-	-	100,000	-			
29	Taxes & Reserve	Contribution from MOA Trust Fund - Adjustment in line with recommendation from Investment Advisory Commission delivered and accepted by the Assembly on 03/01/2022.	101000	-	-	-	(2,100,000)	-	-	2,100,000	-			
30	Total Funding Source Changes						-	-	\$ 3,150,898	\$ 10,123,522	\$ -	\$ (1,033,192)	\$ (5,954,683)	\$ 15,251
32	Running Subtotal of 2022 Revised General Government Operating Budget						-	-	\$ 555,156,248	\$ 208,963,884	\$ 27,944,485	\$ 6,569,491	\$ 289,864,668	\$ 21,813,720
33	Tax Cap Impact													
34	Multiple	Non-Property Taxes Subject to Tax Cap - Tobacco Tax, Marijuana Sales Tax, Motor Vehicle Rental Tax, Fuel Excise Tax, Motor Vehicle Registration Tax, PILTs, and MESA/MUSA	101000	-	-	-	1,744,506	-	-	(1,758,852)	14,346			
35	Multiple	Settlements	101000	-	-	140,000	-	-	-	140,000	-			
36	Multiple	Debt Service - alignment to current 2022 G.O. Bond debt schedules	Multiple	-	-	1,254,241	-	-	-	1,254,241	-			
37	Total Tax Cap Impact						-	-	\$ 1,394,241	\$ 1,744,506	\$ -	\$ -	\$ (364,611)	\$ 14,346

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources			Property Tax / Special Levy and SAs with Max Tax Rates	
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)		Property Tax Under Charter Limit
38											
39		Running Subtotal of 2022 Revised General Government Operating Budget		-	-	\$ 556,550,489	\$ 210,708,390	\$ 27,944,485	\$ 6,569,491	\$ 289,500,057	\$ 21,828,066
40	Police & Fire										
41	Fire	Overtime	Multiple	-	-	2,474,114	-	-	-	2,474,114	-
42	Fire	New IAFF contract terms	Multiple	-	-	964,899	-	-	-	964,899	-
43	Fire	AWWU fire hydrant adjustment per RCA decision	131000	-	-	(619,999)	-	-	-	(619,999)	-
44	Police	Overtime	151000	-	-	2,461,876	-	-	-	2,461,876	-
45	Police	Anchorage Jail Prisoner Care Agreement contractual CPI increase	151000	-	-	192,000	-	-	-	192,000	-
46	Police	Girdwood Police services provided by City of Whittier contractual CPI increase	106000	-	-	33,075	-	-	-	-	33,075
47	Multiple	P & F Retirement accumulated fund balance applied to 2022	151000	-	-	(197,596)	-	-	-	(197,596)	-
48	Multiple	P & F Retiree Medical Insurance - adjustment for number of participants	151000	-	-	(323,410)	-	-	-	(323,410)	-
49		Total Police & Fire		-	-	\$ 4,984,959	\$ -	\$ -	\$ -	\$ 4,951,884	\$ 33,075
50											
51		Running Subtotal of 2022 Revised General Government Operating Budget		-	-	\$ 561,535,448	\$ 210,708,390	\$ 27,944,485	\$ 6,569,491	\$ 294,451,941	\$ 21,861,141
52	Other Departmental Programs										
53	Community Developer	Eklutna Survey to vacate ROW completion of project and agreement	101000	-	-	35,000	-	-	-	35,000	-
54	Community Developer	GIS contract for professional support	101000	-	-	39,000	-	-	-	39,000	-
55	Development Services	Don't fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions (reverses Assembly Amendment #1)	163000	-	(4)	(634,736)	-	-	(634,736)	-	-
56	Finance	CAMA go live in 2022 (debt service, training, and go-live support)	101000	-	-	368,009	-	-	-	368,009	-
57	Fire	Don't increase Girdwood EMS contract to \$507K: \$429K in funding remains (reverses Assembly Amendment #11)	101000	-	-	(14,995)	-	-	-	(14,995)	-
58	Health	Continue to fund positions from Alcohol Tax Revenues (1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses) (reverses Assembly Amendment #1)	101000	(4)	(4)	(1,061,897)	-	-	-	(1,061,897)	-
59	Human Resources	PERS liability related to ML&P sale	101000	-	-	8,792	-	-	-	8,792	-
60	Maintenance & Operatio	Increases in facility contractual and utility service costs	101000	-	-	223,000	-	-	-	223,000	-
61	Maintenance & Operatio	Facility computerized maintenance management system upgrade	101000	-	-	25,000	-	-	-	25,000	-
62	Maintenance & Operatio	Restore 75% of funding for Civil Engineer II	101000	-	-	61,431	-	-	-	61,431	-
63	Management & Budget	AWWU rate case contractual support, funded with IGCs to AWWU	101000	-	-	35,000	-	35,000	-	-	-
64	Management & Budget	Additional Budget Analyst - July 1 start	101000	-	1	67,649	-	-	-	67,649	-
65	Mayor	Don't increase funding to Mayor's Community Grants Program (reverses Assembly Amendment #1)	101000	-	-	(128,873)	-	-	-	(128,873)	-
66	Municipal Attorney	Competitive salary adjustments	101000	-	-	60,928	-	-	-	60,928	-
67	Municipal Manager	Museum and ACPA contractual increases	101000	-	-	127,472	-	-	-	127,472	-
68	Municipal Manager	Special Administrative Assistant II	101000	1	-	111,338	-	-	-	111,338	-
69	Parks & Recreation	Debt service alignment to current schedule	162000	-	-	(3,970)	-	-	-	-	(3,970)
70	Real Estate	City Hall lease contractual CPI increase	101000	-	-	250,898	-	-	-	250,898	-
71	Multiple	New AMEA contract terms	Multiple	-	-	242,653	-	-	19,927	213,139	9,587
72	Multiple	Labor adjustment - 1% Increase to Non-Reps and EXEs at July 1	Multiple	-	-	292,528	-	-	57,983	230,815	3,730
73	Multiple	Labor adjustments to position and employee costing	Multiple	-	-	(2,366,408)	-	-	(102,789)	(2,242,377)	(21,242)
74	Multiple	Continuation of funding for ASD pools	Multiple	-	7	688,562	125,000	-	-	483,347	80,215
75	Multiple	Intragovernmental Charges (IGCs) in line with updated factors	Multiple	-	-	-	-	127,537	178,186	(350,146)	44,423
76		Total Other Departmental Programs		(3)	-	\$ (1,573,619)	\$ 125,000	\$ 162,537	\$ (481,429)	\$ (1,492,470)	\$ 112,743
77											
78		Running Subtotal of 2022 Revised General Government Operating Budget		(3)	-	\$ 559,961,829	\$ 210,833,390	\$ 28,107,022	\$ 6,088,062	\$ 292,959,471	\$ 21,973,884
79	Transfers										
80	Real Estate	Administrative Officer from HLB to Community Development	101000	(1)	-	(133,113)	-	-	(133,113)	-	-
81	Community Developer		221000	1	-	133,113	-	-	-	133,113	-
82	Development Services	Engineering Technician IV from Development Services to Planning	101000	(1)	-	(154,586)	-	-	-	(154,586)	-
83	Planning		101000	1	-	154,586	-	-	-	154,586	-
84		Total Transfers		-	-	\$ -	\$ -	\$ -	\$ (133,113)	\$ 133,113	\$ -
85											
86		Running Subtotal of 2022 Revised General Government Operating Budget		(3)	-	\$ 559,961,829	\$ 210,833,390	\$ 28,107,022	\$ 5,954,949	\$ 293,092,584	\$ 21,973,884

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources			Property Tax / Special Levy and SAs with Max Tax Rates	
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)		Property Tax Under Charter Limit
87	Board Requests from Service Areas (SA) with Maximum Tax Rates										
88	Fire	Chugiak Fire SA - Adjust budget to the maximum mill rate of 1.0	104000	-	-	47,152	-	-	-	-	47,152
89	Maintenance & Operatio	Glen Alps - Adjust budget to the maximum mill rate of 2.75	105000	-	-	34,204	-	-	-	-	34,204
90	Multiple	Girdwood Valley Service Area - Calculate mill rate to budget amount (maximum voter approved mill rate is 6.0)	106000	-	-	-	-	-	-	-	-
91	Maintenance & Operatio	Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	111000	-	-	25,596	-	-	-	-	25,596
92	Maintenance & Operatio	Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50)	112000	-	-	10,234	-	-	-	-	10,234
93	Maintenance & Operatio	Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	113000	-	-	9,274	-	-	-	-	9,274
94	Maintenance & Operatio	Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	114000	-	-	2,621	-	-	-	-	2,621
95	Maintenance & Operatio	Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	115000	-	-	1,299	-	-	-	-	1,299
96	Maintenance & Operatio	Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	116000	-	-	139	-	-	-	-	139
97	Maintenance & Operatio	Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	117000	-	-	1,385	-	-	-	-	1,385
98	Maintenance & Operatio	Mt Park/Robin Hill RRSA - Adjust budget to the maximum mill rate of 1.30	118000	-	-	16,290	-	-	-	-	16,290
99	Maintenance & Operatio	CBERRRSA - Calculate mill rate to 0.90 for roads and drainage and 1.00 for capital (maximum voter approved mill rate is 2.10: 1.10 for roads and drainage and 1.0 for capital)	119000	-	-	497,476	-	-	-	-	497,476
100	Maintenance & Operatio	Eaglewood SA - Adjust budget to the maximum mill rate of 0.38 (maximum voter approved mill rate is 20% of CBERRRSA mill rate)	121000	-	-	7,226	-	-	-	-	7,226
101	Maintenance & Operatio	Gateway SA - Adjust budget to the maximum mill rate of 0.29 (maximum voter approved mill rate is 15% of CBERRRSA mill rate)	122000	-	-	200	-	-	-	-	200
102	Maintenance & Operatio	Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	123000	-	-	2,793	-	-	-	-	2,793
103	Maintenance & Operatio	Totem LRSA - Adjust budget to mill rate of 1.00 (maximum voter approved mill rate is 1.50)	124000	-	-	3,301	-	-	-	-	3,301
104	Maintenance & Operatio	Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	125000	-	-	1,486	-	-	-	-	1,486
105	Maintenance & Operatio	SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	126000	-	-	2,694	-	-	-	-	2,694
106	Maintenance & Operatio	Eagle River Street Lights SA - Adjust budget to Board approved mill rate of 0.10 with \$150,000 of fund balance use (maximum voter approved mill rate is 0.50)	129000	-	-	(44,093)	-	-	150,000	-	(194,093)
107	Maintenance & Operatio	Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	142000	-	-	15,268	-	-	-	-	15,268
108	Maintenance & Operatio	Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	143000	-	-	37,753	-	-	-	-	37,753
109	Maintenance & Operatio	Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	144000	-	-	3,527	-	-	-	-	3,527
110	Maintenance & Operatio	Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	145000	-	-	9,993	-	-	-	-	9,993
111	Maintenance & Operatio	Villages Scenic Parkway LRSA - Adjust budget to the max mill rate of 1.00	146000	-	-	1,834	-	-	-	-	1,834
112	Maintenance & Operatio	Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	147000	-	-	1,254	-	-	-	-	1,254
113	Maintenance & Operatio	Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	148000	-	-	1,119	-	-	-	-	1,119
114	Maintenance & Operatio	South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	149000	-	-	62,110	-	-	-	-	62,110
115	Maintenance & Operatio	Homestead LRSA - Adjust budget to maximum mill rate of 1.30	150000	-	-	1,118	-	-	-	-	1,118
116	Police	Turnagain Arm Police SA - Calculate mill rate to budget (maximum voter approved mill rate is 0.5.)	152000	-	-	(3,147)	-	-	-	-	(3,147)
117	Parks & Recreation	ER/Chugiak Parks & Rec - Adjust budget to approved mill rate of 1.00 as 0.90 mills for operating and 0.10 mills for capital (maximum voter approved mill rate for operating and capital is 1.00) with additional voter approved mill rate collected for previously incurred bond indebtedness	162000	-	-	394,578	-	-	-	-	394,578
118	Total Board Requests from Service Areas (SA) with Maximum Tax Rates										
119											
120	Running Subtotal of 2022 Revised General Government Operating Budget										
121											
				(3)		\$ 561,106,513	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 293,092,584	\$ 22,968,568

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Funding Sources							
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax / Special Levy and SAs with Max Tax Rates		
122	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469		
123													
124	Total Adjustments and Amendments					9,101,163	11,993,028	162,537	(1,497,734)	(2,726,767)	1,170,099		
125													
126	2022 Revised General Government Operating Budget					\$ 561,106,513	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 293,092,584	\$ 22,968,568		
127										Total Property Taxes	\$ 316,061,152		
128	Less Depreciation / Amortization - Information Technology					(10,288,409)							
129	2022 Revised General Government Operating Budget Appropriation S					\$ 550,818,104							
130										Tax Cap Calculation	\$ 298,874,020		
131										Amount (Over)/Under the Cap	\$ 5,781,436		
132	Assembly Amendments												
133	Police	Dunbar & Quinn-Davidson Amendment #3, Line 1 - Fully fund SRO program (additional 9 months) remove revenue receipt from ASD	151000	-	-	-	(2,308,894)	-	-	2,308,894	-		
134	Development Services	Dunbar & Quinn-Davidson Amendment #3, Line 2 - Starting July 1, fund 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector	163000	-	4	314,636	-	-	314,636	-	-		
135	Fire	Dunbar & Quinn-Davidson Amendment #3, Line 3 - Starting July 1, fund 4 full-time permanent Firefighter positions.	131000	-	4	360,000	-	-	-	360,000	-		
136	Health	Dunbar & Quinn-Davidson Amendment #3, Line 4 - Fund 8 positions in AHD's operating budget from Alcohol Tax, starting in January 2022	101000	4	4	1,061,897	-	-	-	1,061,897	-		
137	Mayor	Dunbar & Quinn-Davidson Amendment #3, Line 5 - Mayor's Community Grants program allocate \$35K to Arts Grants for a total of \$100K	101000	-	-	128,873	-	-	-	128,873	-		
138	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Special election costs	101000	-	-	150,000	-	-	-	150,000	-		
137	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Add new Records Clerk position, June 1 start	101000	-	1	49,407	-	-	-	49,407	-		
138	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Add new Election Administrator position, July 1 start	101000	-	1	88,209	-	-	-	88,209	-		
139	Assembly	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Security and legal contract increases, Clerk's Office and Elections pay disparity corrections.	101000	-	-	222,884	-	-	-	222,884	-		
140	Equal Rights Commissio	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Pay disparity corrections.	101000	-	-	12,500	-	-	-	12,500	-		
141	Internal Audit	Dunbar & Quinn-Davidson Amendment #3, Line 6 - Pay disparity corrections.	101000	-	-	7,000	-	-	-	7,000	-		
142	Chief Fiscal Officer	Weddleton #1 - Provide funding for a grant to Anchorage Economic Development Corporation (AEDC)	101000	-	-	114,000	-	-	-	114,000	-		
143	Planning	Weddleton #2 - Provide funding for data collection on short term rentals in Girdwood to inform land use decisions and possible regulations	101000	-	-	12,000	-	-	-	12,000	-		
144	Assembly	Weddleton #3 - Continue funding to enter into a contract with WINfluence Strategies for public relation and media campaign in defense of property rights along the Railbelt.	101000	-	-	25,000	-	-	-	25,000	-		
145	Fire	Dunbar & Quinn-Davidson Amendment #4 - Girdwood EMS contract, to maintain funding at \$507,500	101000	-	-	14,995	-	-	-	14,995	-		
146	Total Assembly Amendments					4	14	\$ 2,561,401	\$ (2,308,894)	\$ -	\$ 314,636	\$ 4,555,659	\$ -
147													
148	Running Subtotal of 2022 Revised General Government Operating Budget					1	14	\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568
149													
150	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469		
151													
152	Total Adjustments and Amendments					11,662,564	9,684,134	\$ 162,537	\$ (1,183,098)	\$ 1,828,892	\$ 1,170,099		
153													
154	2022 Revised General Government Operating Budget as Amended					\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568		
155										Total Property Taxes	\$ 320,616,811		
156	Less Depreciation / Amortization - Information Technology					(10,288,409)							
157	2022 Revised General Government Operating Budget Appropriation S as Amended					\$ 553,379,505							
158										Tax Cap Calculation	\$ 298,874,020		
159										Amount (Over)/Under the Cap	\$ 1,225,777		

Line #	Department / Agency	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources				Property Tax / Special Levy and SAs with Max Tax Rates	
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit		
160	Mayor's Vetoes											
161	Police	Reverse: <i>Dunbar & Quinn-Davidson Amendment #3, Line 1</i> - Fully fund SRO program (additional 9 months) remove revenue receipt from ASD (AM Support line 133)	151000	-	-	-	2,308,894	-	-	-	(2,308,894)	-
162	Development Services	Reverse: <i>Dunbar & Quinn-Davidson Amendment #3, Line 2</i> - Starting July 1, fund 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector (AM Support line 134)	163000	-	(4)	(314,636)	-	-	-	(314,636)	-	-
163	Health	Reverse: <i>Dunbar & Quinn-Davidson Amendment #3, Line 4</i> - Move 8 positions from Alcohol Tax funding starting January 2022 (AM Support line 136)	101000	(4)	(4)	(1,061,897)	-	-	-	-	(1,061,897)	-
164	Total Mayor's Vetoes			(4)	(8)	\$ (1,376,533)	\$ 2,308,894	\$ -	\$ (314,636)	\$ (3,370,791)	\$ -	
165	Running Subtotal of 2022 Revised General Government Operating Budget											
166				(3)	6	\$ 562,291,381	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 294,277,452	\$ 22,968,568	
167												
168	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469	
169	Total Adjustments, Amendments, and Mayor's Vetoes					10,286,031	11,993,028	162,537	(1,497,734)	(1,541,899)	1,170,099	
170	2021 Revised General Government Operating Budget with S Version Changes and Assembly Amendments					\$ 562,291,381	\$ 210,833,390	\$ 28,107,022	\$ 6,104,949	\$ 294,277,452	\$ 22,968,568	
171											Total Property Taxes \$ 317,246,020	
172	Less Depreciation / Amortization - Information Technology					(10,288,409)						
173	2022 Revised General Government Operating Budget Appropriation S Version as Amended w Vetoes					\$ 552,002,972						
174											Tax Cap Calculation \$ 298,874,020	
175											Amount (Over)/Under the Cap \$ 4,596,568	
176												
177	Veto Overrides											
178	Police	Add back: <i>Dunbar & Quinn-Davidson Amendment #3, Line 1</i> - Fully fund SRO program (additional 9 months) remove revenue receipt from ASD (AM Support lines 133 and 161)	151000	-	-	-	(2,308,894)	-	-	-	2,308,894	-
179	Development Services	Add back: <i>Dunbar & Quinn-Davidson Amendment #3, Line 2</i> - Starting July 1, fund 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector (AM Support lines 134 and 162)	163000	-	4	314,636	-	-	-	314,636	-	-
180	Health	Add back: <i>Dunbar & Quinn-Davidson Amendment #3, Line 4</i> - Move 8 positions from Alcohol Tax funding starting January 2022 (AM Support lines 136 and 163)	101000	4	4	1,061,897	-	-	-	-	1,061,897	-
181	Total Veto Overrides			4	8	\$ 1,376,533	\$ (2,308,894)	\$ -	\$ 314,636	\$ 3,370,791	\$ -	
182	Running Subtotal of 2022 Revised General Government Operating Budget											
183				1	14	\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568	
184												
185	2022 Approved GG Operating Budget (with S changes - Assembly amendments on lines 4 - 10)					\$ 552,005,350	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,819,351	\$ 21,798,469	
186	Total Adjustments, Amendments, Mayor's Vetoes, and Veto Overrides					11,662,564	9,684,134	162,537	(1,183,098)	1,828,892	1,170,099	
187	2022 Revised General Government Operating Budget					\$ 563,667,914	\$ 208,524,496	\$ 28,107,022	\$ 6,419,585	\$ 297,648,243	\$ 22,968,568	
188											Total Property Taxes \$ 320,616,811	
189	Less Depreciation / Amortization - Information Technology					(10,288,409)						
190	2022 Revised General Government Operating Budget Appropriation S Version as Amended w Vetoes and Overrides					\$ 553,379,505						
191											Tax Cap Calculation \$ 298,874,020	
192											Amount (Over)/Under the Cap \$ 1,225,777	
193												
194												
195												
196												

2022 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program Budget

Line#	Department	Category and Description	Fund	Filled Positions	Vacant Positions	Spending			Financing Sources		Total Funding Sources
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	
1	Initial 2022 Approved Alcoholic Beverages Retail Sales Tax Program (w/o Assembly amendments that the CFO could not certify at Nov. 2021)					\$ 13,718,997	\$ 61,153	\$ 13,780,150	\$ 13,780,150	\$ -	\$ 13,780,150
4	Assembly Amds to 2022 Proposed Budget w/ funding sources that the CFO could not certify at Nov. 2021										
5	Fire	<u>Amendment #2, Line 1</u> - Restore funding to the Mobile Crisis Team (MCT) program	206000	1	7	1,407,176	-	1,407,176	-	-	-
6	Fire	<u>Amendment #2, Line 3 in the amount of \$16,691</u> - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	13,293	-	13,293	-	-	-
7	Health	<u>Amendment #2, Line 4 in the amount of \$250,000</u> - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	199,100	-	199,100	-	-	-
8	Health	<u>Amendment #2, Line 6 in the amount of \$750,000</u> - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	597,302	-	597,302	-	-	-
9	Health	<u>Amendment #2, Revenue Source Line 1</u> - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Government	206000	(4)	(4)	(1,061,897)	-	(1,061,897)	-	-	-
10	Total Assembly Amds to 2022 Proposed Budget w/ funding sources that the CFO could not certify at Nov.				(3)	3	1,154,974	-	1,154,974	-	-
12	2022 Approved Alcoholic Beverages Retail Sales Tax Program (with above Assembly amendments on lines 5-9)					\$ 14,873,971	\$ 61,153	\$ 14,935,124	\$ 13,780,150	\$ -	\$ 13,780,150
14	Child Abuse, Sexual Assault, and Domestic Violence										
15	Health	Maintain funding at \$1,800,900 for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs (reverses Amendment #2)	206000	-	-	(199,100)	-	(199,100)	-	-	-
16	Health	Reduce early education grants (note: see line 26 that adds back funding) (reverses Amendment #2)	206000	-	-	(597,302)	-	(597,302)	-	-	-
17	Health	Early Education grants to providers	206000	-	-	597,152	-	597,152	-	-	-
18	Library	Calculated Labor Adjustments	206000	-	-	469	-	469	-	-	-
19	Total Child Abuse, Sexual Assault, and Domestic Violence					(198,781)	-	(198,781)	-	-	-
21	Running Subtotal of 2022 Revised Alcoholic Beverages Retail Sales Tax Program					-	-	\$ 14,675,190	\$ 61,153	\$ 14,736,343	\$ 13,780,150
23	First Responders										
24	Fire	Maintain funding at \$918,004 for the Mobile Crisis Team (MCT) program (reverse Amendment #2)	206000	(1)	(7)	(1,407,176)	-	(1,407,176)	-	-	-
25	Fire	Reduce Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue (reverse Amendment #2)	206000	-	-	(13,293)	-	(13,293)	-	-	-
26	Municipal Attorney	Calculated Labor Adjustments	206000	-	-	(251)	-	(251)	-	-	-
27	Police	Calculated Labor Adjustments	206000	-	-	(23,753)	-	(23,753)	-	-	-
28	Total First Responders					(1)	(7)	(1,444,473)	-	(1,444,473)	-
30	Running Subtotal of 2022 Revised Alcoholic Beverages Retail Sales Tax Program					(1)	(7)	\$ 13,230,717	\$ 61,153	\$ 13,291,870	\$ 13,780,150
32	Homelessness, Mental Health, and Substance Misuse										
33	Health	Continue to fund positions from Alcohol Tax revenues (1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses) (reverse Amendment #2)	206000	4	4	1,061,897	-	1,061,897	-	-	-
34	Health	Operational costs for shelter, day center and/or treatment center	206000	-	-	952,567	-	952,567	-	-	-
35	Health	Calculated Labor Adjustments	206000	-	-	987	-	987	-	-	-
36	Library	Calculated Labor Adjustments	206000	-	-	13,369	-	13,369	-	-	-
37	Parks & Recreation	Calculated Labor Adjustments	206000	-	-	4,441	-	4,441	-	-	-
38			206000	-	-	-	-	-	-	-	-
39	Total Homelessness, Mental Health, and Substance Misuse					4	4	2,033,261	-	2,033,261	-

2022 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program Budget

Line#	Department	Category and Description	Fund	Filled Positions	Vacant Positions	Spending			Financing Sources		Total Funding Sources
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	
40											
41		Running Subtotal of 2022 Revised Alcoholic Beverages Retail Sales Tax Program		3	(3)	15,263,978	61,153	15,325,131	13,780,150	-	13,780,150
42											
43		<u>Administration, Collection, and Audits to the Municipality</u>									
44	Equity & Justice	Calculated Labor Adjustments	206000	-	-	7,326	-	7,326	-	-	-
45	Finance	Calculated Labor Adjustments	206000	-	-	1,667	-	1,667	-	-	-
46	Finance	Increase non labor funding for tax collection software costs	206000	-	-	18,000	-	18,000	-	-	-
47	Multiple Depts / Programs	Calculated IGCs	206000	-	-	-	78,026	78,026	-	-	-
48	Taxes & Reserves	Alcoholic Beverages Sales Tax - adjust in line with 2022 projection to total \$15,350,000	206000	-	-	-	-	-	1,650,000	-	1,650,000
49		Total Administration, Collection, and Audits to the Municipality		-	-	26,993	78,026	105,019	1,650,000	-	1,650,000
50											
51		2022 Revised Alcoholic Beverages Retail Sales Tax Program		3	(3)	\$ 15,290,971	\$ 139,179	\$ 15,430,150	\$ 15,430,150	\$ -	\$ 15,430,150
52											
53		<u>Assembly Amendments</u>									
54	Health	<u>Dunbar & Quinn-Davidson Amendment #1, Line 1</u> - Fund evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	199,100	-	199,100	-	-	-
55	Fire	<u>Dunbar & Quinn-Davidson Amendment #1, Line 2</u> - Fund MCT for a total recurring amount of \$1,575,180	206000	-	-	657,176	-	657,176	-	-	-
56	Fire	<u>Dunbar & Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1	206000	-	-	872,000	-	872,000	-	-	-
57	Fire	<u>Dunbar & Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics Coordinator position at 1 FTE in MCT	206000	-	-	122,000	-	122,000	-	-	-
58	Health	<u>Dunbar & Quinn-Davidson Amendment #1, Line 5</u> - Move 8 positions to be property tax funded starting January 2022	206000	(4)	(4)	(1,061,897)	-	(1,061,897)	-	-	-
59	Health	<u>Dunbar & Quinn-Davidson Amendment #1, Line 6</u> - Reduce funding for operational costs for shelter to fund increase to MCT program	206000	-	-	(788,379)	-	(788,379)	-	-	-
60	Police	<u>Zaletel #1</u> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022.	206000	-	-	500,000	-	500,000	-	500,000	500,000
61	Assembly	<u>Zaletel #2</u> - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department	206000	-	-	50,000	-	50,000	-	50,000	50,000
62	Police	<u>Rivera & Zaletel #1</u> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022	206000	-	-	50,000	-	50,000	-	50,000	50,000
63	Health	<u>Dunbar, Quinn-Davidson, & Zaletel Amendment #1</u> - Fund direct grant to Standing Together Against Rape (STAR)	206000	-	-	125,000	-	125,000	-	125,000	125,000
64	Assembly	<u>Dunbar, Quinn-Davidson, & Zaletel Amendment #2</u> - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public	206000	-	-	50,000	-	50,000	-	50,000	50,000
65	Fire	<u>Dunbar & Quinn-Davidson Amendment #5</u> - Fund Crisis Intervention Training for the Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	13,293	-	13,293	-	13,293	13,293
66		Total Assembly Amendments		(4)	(4)	\$ 788,293	\$ -	\$ 788,293	\$ -	\$ 788,293	\$ 788,293
67											
68		2022 Revised Alcoholic Beverages Retail Sales Tax Program as Amended		(1)	(7)	\$ 16,079,264	\$ 139,179	\$ 16,218,443	\$ 15,430,150	\$ 788,293	\$ 16,218,443
69											

2022 1st Quarter Revised Alcoholic Beverages Retail Sales Tax Program Budget

Line #	Department	Category and Description	Fund	Filled Positions	Vacant Positions	Spending			Financing Sources			
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources	
70	Mayor's Vetoes											
71	Fire	Reverse: <u>Dunbar & Quinn-Davidson Amendment #1, Line 2</u> - Fund MCT for a total recurring amount of \$1,575,180 (AM Support line 55)	206000	-	-	(657,176)	-	(657,176)	-	-	-	
72	Fire	Reverse: <u>Dunbar & Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1 (AM Support line 56)	206000	-	-	(872,000)	-	(872,000)	-	-	-	
73	Fire	Reverse: <u>Dunbar & Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics Coordinator position at 1 FTE in MCT (AM Support line 57)	206000	-	-	(122,000)	-	(122,000)	-	-	-	
74	Health	Reverse: <u>Dunbar & Quinn-Davidson Amendment #1, Line 5</u> - Move 8 positions to be property tax funded starting January 2022 (AM Support line 58)	206000	4	4	1,061,897	-	1,061,897	-	-	-	
75	Health	Reverse: <u>Dunbar & Quinn-Davidson Amendment #1, Line 6</u> - Reduce funding for operational costs for shelter to fund increase to MCT program (AM Support line 59)	206000	-	-	788,379	-	788,379	-	-	-	
76	Police	Reverse: <u>Zaletel #1</u> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022 (AM Support line 60)	206000	-	-	(500,000)	-	(500,000)	-	(500,000)	(500,000)	
77	Assembly	Reverse: <u>Zaletel #2</u> - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department (AM Support line 61)	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)	
78	Police	Reverse: <u>Rivera & Zaletel #1</u> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022 (AM Support Line 62)	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)	
79	Assembly	Reverse: <u>Dunbar, Quinn-Davidson, & Zaletel Amendment #2</u> - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public (AM Support line 64)	206000	-	-	(50,000)	-	(50,000)	-	(50,000)	(50,000)	
80	Total Mayor's Vetoes				4	4	\$ (450,900)	\$ -	\$ (450,900)	\$ -	\$ (650,000)	\$ (650,000)
81												
82	2022 Revised Alcoholic Beverages Retail Sales Tax Program with Mayor's Vetoes				3	(3)	\$ 15,628,364	\$ 139,179	\$ 15,767,543	\$ 15,430,150	\$ 138,293	\$ 15,568,443
83												
84	Veto Overrides											
85	Fire	Add back: <u>Dunbar & Quinn-Davidson Amendment #1, Line 2</u> - Fund MCT for a total recurring amount of \$1,575,180 (AM Support lines 55 and 71)	206000	-	-	657,176	-	657,176	-	-	-	
86	Fire	Add back: <u>Dunbar & Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1 (AM Support lines 56 and 72)	206000	-	-	872,000	-	872,000	-	-	-	
87	Fire	Add back: <u>Dunbar & Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics Coordinator position at 1 FTE in MCT (AM Support lines 57 and 73)	206000	-	-	122,000	-	122,000	-	-	-	
88	Health	Add back: <u>Dunbar & Quinn-Davidson Amendment #1, Line 5</u> - Move 8 positions to be property tax funded starting January 2022 (AM Support lines 58 and 74)	206000	4	4	(1,061,897)	-	(1,061,897)	-	-	-	
89	Health	Add back: <u>Dunbar & Quinn-Davidson Amendment #1, Line 6</u> - Reduce funding for operational costs for shelter to fund increase to MCT program (AM Support lines 59 and 75)	206000	-	-	(788,379)	-	(788,379)	-	-	-	
90	Police	Add back: <u>Zaletel #1</u> - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022 (AM Support lines 60 and 76)	206000	-	-	500,000	-	500,000	-	500,000	500,000	



MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM



DATE: May 3, 2022

TO: Anchorage Assembly
Suzanne LaFrance, Assembly Chair

**All Strikes in Mayoral
Veto Overridden**

FROM: Mayor Dave Bronson *ds*

Date: May 13, 2022

SUBJECT: Vetoes of AR 2022-98 (S) as Amended

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby, by veto, strike or reduce the following amendments to **AR 2022-98 (S) as Amended: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**, that were moved and approved by the Assembly at the meeting of April 26, 2022.

These vetoes continue to reflect my administration's priorities: protecting the public's safety; creating a prosperous and business-friendly community; compassionately addressing our homelessness crisis; re-organizing for more efficient and effective government; and aligning costs to better reflect cost causer/cost payer.

My vetoes save taxpayers \$3.4 million by coming \$4.7 million below the Tax Cap, which compares to the Assembly-approved budget that is only \$1.2 million under the Tax Cap. I have provided an explanation with each item vetoed.

Dunbar & Quinn-Davidson Amendment #3 – General Government Operating **Strike** Line 1: (\$2,308,894), Police, Fully fund School Resource Office (SRO) program (additional 9 months) remove revenue receipt from Anchorage School District (ASD).

My reason is as follows: The ASD approved budget includes Anchorage property taxes to pay for the SRO program during the 2022-2023 school year. The Assembly's action taxes property owners a second time to pay for the same program. At its inception in 2002, the SRO program was funded through a federal matching grant. Over time, the Municipality and ASD have shifted responsibility for funding between the two organizations. My proposal would allow for the program to be funded by a cost-causer/cost-payer model, accurately representing ASD's utilization of the services. While I continue to support the work of the SROs, I believe it is

appropriate that ASD pay for the program during the school year and the Municipality pay for it in the summer months. For this reason, I have vetoed funding from general government for school year operations and continue to support a shared arrangement.

Strike Line 2: \$314,636, Development Services, Starting July 1, fund 1 Electrical Inspector, 2 Mechanical/Plumbing Inspectors, and 1 Structural Inspector.

My reason is as follows: The reduction of these positions is part of an effort to right-size the inspector staff with the anticipated workload. This will not impact service and is part of my strategy to bring the Building Safety Service Area Fund (163000) to be self-sustaining and reduce its current negative fund balance.

Strike Line 4: \$1,061,897, Health, Maintain funding 8 Anchorage Health Department (AHD) positions out of AHD's operating budget; correct any associated labor expense (Jan - April) for these positions to be paid for in AHD's operating budget.

My reason is as follows: These positions are critical in servicing populations experiencing homelessness, substance misuse, and mental health crises—all of which were expressed priorities in establishing the alcohol tax. The Assembly amendment switched funding to property taxes; my veto continues funding these positions using alcohol taxes.

Dunbar & Quinn-Davidson Amendment #1 – Alcohol Tax Program

Strike Line 2: \$657,176, Fire, Maintain funding for MCT for a total recurring amount of \$1,575,180.

My reason is as follows: Current collective bargaining agreements do not allow for the Mobile Crisis Team (MCT) program to be fully implemented at the Anchorage Fire Department (AFD) (\$918,004 is currently in the department's budget for this program). Because of this limitation, additional funds will not achieve the amendment's desired outcome. In addition, AFD's program is intended to be an interim solution while community partners stand-up the 988 Crisis Now model (see December 1, 2021 Assembly Health Policy Committee Presentation by the Alaska Mental Health Trust). It would not be prudent to build out this program now, only to lay off trained personnel when the Crisis Now program is deployed.

Strike Line 3: \$872,000, Fire, Increase MCT to be 24-7 starting July 1 (Total program needs to be \$2,447,358).

My reason is as follows: Current collective bargaining agreements do not allow for the MCT program to be fully implemented at the AFD (\$918,004 is currently in the department's budget for this program). Because of this limitation, additional funds will not achieve the amendment's desired

outcome. In addition, AFD's program is intended to be an interim solution while community partners stand-up the 988 Crisis Now model (see December 1, 2021 Assembly Health Policy Committee Presentation by the Alaska Mental Health Trust). It would not be prudent to build out this program now, only to lay off trained personnel when the Crisis Now program is deployed.

Strike Line 4: \$122,000, Fire, 1FTE for new, permanent position in MCT – Logistics Coordinator.

My reason is as follows: Current collective bargaining agreements do not allow for the MCT program to be fully implemented at the AFD (\$918,004 is currently in the department's budget for this program). Because of this limitation, additional funds will not achieve the amendment's desired outcome. In addition, AFD's program is intended to be an interim solution while community partners stand-up the 988 Crisis Now model (see December 1, 2021 Assembly Health Policy Committee Presentation by the Alaska Mental Health Trust). It would not be prudent to build out this program now, only to lay off trained personnel when the Crisis Now program is deployed.

Strike Revenue Source Line 5: (\$1,061,897), Health, Maintain funding 8 AHD positions out of AHD's operating budget; correct any associated labor expense (Jan - April) for these positions to be paid for in AHD's operating budget.

My reason is as follows: The effect of this veto is that it reinstates funding for these positions from alcohol tax revenue instead of property taxes. These positions are critical in serving populations experiencing homelessness, substance misuse, and mental health crises, all of which were expressed priorities in establishing the alcohol tax.

Strike Revenue Source Line 6: (\$788,379), Health, Operational costs for shelter to balance increase to MCT program.

My reason is as follows: Shelter operational costs are a high priority to the mass care exit strategy from the Sullivan Arena. As explained in other sections, the MCT program has sufficient funding for its current operation and, accordingly, this funding is better used for the more critical need of shelter operations.

Strike Zaletel Amendment #1: \$500,000 – Alcohol Tax Program – Police, specifically to fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October 2022.

My reason is as follows: Anchorage Municipal Charter (Charter), Article XIV, Section 14.07 provides that net receipts from the alcoholic beverages retail sales tax (Alcohol Tax) are dedicated and to be available only for:

- (1) funding for police, related criminal justice personnel, and first responders;
- (2) Funding to combat and address child abuse, sexual assault, and domestic violence; and
- (3) Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Further, the net receipts of the Alcohol Tax cannot be used to supplant funding for existing service levels as contained in the Municipality's actual operating budget for fiscal year 2020. Charter, art. XIV, § 14.07.(e). In other words, the net receipts of the Alcohol Tax are to be used only for additional services above the 2020 baseline.

Here, the intended use of funds in Zaletel Amendment #1 are inconsistent with the expressed limitations in Charter of Alcohol Tax net receipts. The amendment does not add police or criminal justice personnel, nor does it fund substance misuse treatment or behavioral health programs. As approved by the Assembly, the amendment also provides no analysis of how the funds will be specifically used to combat and address child abuse, sexual assault, and domestic violence. Because the Assembly has not shown a nexus between the proposed use of the funds and the limitations of Alcohol Tax revenues, I must veto the Amendment.

Strike Zaletel Amendment #2: \$50,000 – Alcohol Tax Program – Fire, to fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department.

My reason is as follows: As discussed above, Charter Article XIV, Section 14.07 expressly restricts use of Alcohol Tax net receipts to very narrow purposes. Here, an appropriation to the Assembly to “fund a study to review and make recommendations regarding personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs with the Anchorage Fire Department” is not an acceptable use of Alcohol Tax net receipts. The appropriation does not add personnel, it does nothing to combat domestic violence or sexual assault, and it does not provide services for mental health or substance misuse. As such, this appropriation is an improper use of the Alcohol Tax.

Strike Rivera & Zaletel Amendment #1: \$50,000 – Alcohol Tax Program – Police, for specific recruiting efforts to increase the number of officers with APD specifically focused on recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October 2022.

My reason is as follows: In this amendment, the Assembly is again attempting to use net receipts of the Alcohol Tax inconsistent with the plain language of Charter. While I support efforts to create a more diverse workforce within APD, the Alcohol Tax cannot be used for recruitment alone. This amendment does not show, or provide any analysis tending to show, how these funds would add services above the 2020 baseline. In other words, this amendment does not directly add personnel above the 2020 service levels. Instead, it seeks only to recruit a more diverse applicant base. Without showing how these funds will add personnel or increase services above the baseline 2020 level, the appropriation is an improper use of the Alcohol Tax net receipts.

Strike Dunbar, Quinn-Davidson, & Zaletel Amendment #2: \$50,000 – Alcohol Tax Program – Assembly, Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public.

My reason is as follows: Dunbar, Quinn-Davidson, & Zaletel Amendment #2 is another improper use of Alcohol Tax funds. The expressed language in Charter provides that the net receipts of the tax must be used in very specific ways. Nothing in the plain language of Charter leads to the conclusion that an education effort on the Alcohol Tax Program is acceptable. As stated above, to spend from the Alcohol Tax fund, an appropriation must show how the appropriation will increase services above the 2020 baseline. This amendment fails to do so and, as a result, must be vetoed.