

Assembly Documents

This section includes the final legislative documents that show the Assembly's approval of the 2024 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 recommendations and changes made to the budgets as the documents progressed through the legislative process.

Documents

Assembly Information Memorandums (AIM) – informational documents, including:

- 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.

Municipal Clerk's Office
Amended and Approved
Date: September 12, 2023

Submitted by: Assembly Budget and Finance
Committee Co-Chairs Brawley and
Zaletel
Prepared by: Municipal Clerk's Office
For reading: September 12, 2023

ANCHORAGE, ALASKA
AR No. 2023-304, As Amended

**A RESOLUTION OF THE ANCHORAGE ASSEMBLY SETTING A POLICY
POSITION FOR THE FY 2024 MUNICIPAL BUDGETS AS A CONTINUATION
BUDGET AND IDENTIFIED PRIORITIES.**

WHEREAS, the Assembly is the Municipality's appropriating body and approves the annual municipal budgets; and

WHEREAS, the most recent 3-Year Economic Outlook published by the Anchorage Economic Development Corporation (AEDC) in August 2023 forecasts a sustained strong outlook for the visitor industry, and modest growth in vehicle and room rental tax revenues to the Municipality¹, and monthly trends in hotel occupancy and room rental tax published by Visit Anchorage shows strong performance in both hotels and other short-term rentals as of June 2023;² and

WHEREAS, at the Budget and Finance Committee-of-the-Whole meeting on August 17, 2023, the Treasury Department anticipated continued strong performance of revenues related to the tourism and hospitality industry, including room rental tax, vehicle rental tax, and alcohol tax; and

WHEREAS, as part of the FY 2024 proposed budget guidance for departments, the Administration directed all departments to prepare 3 budget scenarios from their FY 2023 Revised Budget, including a flat budget and cuts of 2% and 4%; and

WHEREAS, the Administration has published the 2024 Preliminary 120 Day Memo on September 1, 2023, positing relatively flat preliminary revenue estimates despite strong economic forecasts and stating their priority to maintain the level of public services the residents of Anchorage expect, while reducing department budgets despite considerable vacancies within departments likely resulting in a considerable underspend of the 2023 budget and creating a surplus for 2024; and

WHEREAS, the 120 Day Memo suggests a Consumer Price Index (CPI) five year average of 2.8%. The required formula for CPI calculation does not provide adequate consideration of recent higher inflation and further constrains the Municipality's ability to address wages and other cost increases, even at a continuation level, and is effectively a required cut from last year; and

WHEREAS, the 120 Day Memo does not include all legal settlements from 2023, most notably the settle to Hickel Contracting in the amount of \$2.45million dollars

¹ Anchorage Economic Development Corporation (AEDC) 2023 3-Year Outlook, published August 2023, available online at: [2023 3-Year Economic Outlook Report – AEDC \(aedcweb.com\)](https://aedcweb.com)

² Visit Anchorage, "June 2023 Hotel Performance," published July 21, 2023. Available online at: [June 2023 Hotel Performance for Anchorage](https://www.visitanchorage.com)

1 which will require additional taxation about the tax cap; and

2
3 **WHEREAS**, AIM 165-2023 -2023 2nd Quarter Expenditures Reports for General
4 Government, Utility, and Enterprise Departments, presented at the August 22, 2023
5 meeting, indicates that the Municipality's workforce continues to experience
6 negative impacts to productivity due to persistent high vacancies across
7 departments, which has led to requiring additional capacity through hiring
8 contractors, and additional strain on remaining workers to perform essential
9 functions; and

10
11 **WHEREAS**, AIM 165-2023 also indicates a difficulty for Municipal departments to
12 effectively use their budget. At the end of June 2023 (50% through the fiscal year),
13 departments had spent only 37.9% of the total budget; and

14
15 **WHEREAS**, Proposition 14, approved by Anchorage voters in April 2023, dedicates
16 the net proceeds of the marijuana sales tax to support and advance child care and
17 early education, removes it from the tax increase limitation, and achieves the policy
18 goal of limiting impacts to property taxes with a one-time reduction of the tax cap by
19 \$1 million in FY 2024; and

20
21 **WHEREAS**, a supplemental appropriation in first quarter of 2023 anticipated the
22 impacts of Proposition 14 ensuring that \$1million of the taxing capacity of the
23 Municipality was in one-time expenditures so that it could be available for the
24 reduction of the tax cap; and

25
26 **WHEREAS**, through Assembly amendments, prior municipal budgets have
27 continued to ensure the Municipality adequately funds core public services,
28 including reversal of proposed harmful cuts to public safety and road maintenance;
29 now, therefore

30
31 **THE ANCHORAGE ASSEMBLY RESOLVES:**

32
33 **Section 1.** The Assembly requests the Administration to prepare for a
34 continuation budget for FY 2024, using the following policy statements as
35 assumptions

- 36 1. The basis for the FY 2024 budget will be a continuation budget.
- 37 2. Ensure adequate funding for core municipal services, including:
 - 38 a. Winter maintenance, including snow plowing of roads, public transit
 - 39 locations and sidewalks;
 - 40 b. Public safety and emergency services;
 - 41 c. Fiscal responsibility, including efficient use of resources and the
 - 42 highest return on investment for public dollars spent;
 - 43 d. Encouraging recruitment and retention of employees to fill current
 - 44 vacancies and reduce turnover and provide opportunities for
 - 45 employee development position the Municipality as a more
 - 46 competitive employer; **[and]**
 - 47 e. Maintaining a high level of service across all departments; **and**
 - 48 **f. Public access to Assembly meetings, through streaming,**
 - 49 **broadcasting, and/or other means.**
- 50 3. Policy choices for the general government operating budget do not apply to

the enterprise and utilities' budgets, as they bring in revenue to offset expenditures.

4. To the greatest extent possible balancing funding priorities among the three dedicated areas of the alcohol tax equally.

5. Look for ways to support housing development and continued opportunities to address the housing crisis.

6. Appropriately bond for capital improvement projects based on the Capital Improvement Program and not overly rely on requesting the funding from the state where projects could be delayed.

7. Revenue earned by the Anchorage Fire Department, i.e. SEMT and ambulance transport fees, are for the operation and capital needs of AFD and should not be used as a revenue source for other general government needs. Increase to AFD revenue earned should not result in a reduction of other funding sources to AFD.

8. As part of the 2024 budgeting process, 2022 year-end closeout should be complete and provide fund balances for all fund sources so that the Assembly may strategically consider how to leverage the available funding.

Section 2. If a continuation budget is not prepared, the Assembly will prepare a budget following the policy statements identified in Section 1.

Section 3. This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 12th day of September, 2023.



Chair

ATTEST:



Municipal Clerk

**MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM**



No. AM 690-2023

Meeting Date: September 12, 2023

From: Assembly Members Brawley and Zaletel

**Subject: A RESOLUTION OF THE ANCHORAGE ASSEMBLY SETTING A
POLICY POSITION FOR THE FY 2024 MUNICIPAL BUDGETS AS
A CONTINUATION BUDGET AND IDENTIFIED PRIORITIES.**

This resolution sets out a preliminary policy position and broad parameters for the Assembly’s intended approach to the Municipality’s FY24 operating, capital, and enterprise and utilities budgets, in response to the Mayor’s 2024 Preliminary 120 Day Memo published on September 1, 2023, and in advance of the introduction of the draft FY24 budget on October 2, 2023.

KEY ASSUMPTIONS

- Based on available projections, we anticipate 2023 to be another strong year for the visitor industry, including tourism and business travel, with corresponding performance in vehicle rental, room rental, and alcohol taxes.
- Inflation appears to be slowing down from 2022, but the latest available data from the Alaska Department of Labor and Workforce Development indicates cost of living has continued to increase in Anchorage and statewide, with some categories (such as housing) significantly above the CPI average, which impacts the purchasing power of employee wages.
- While audited financials are not yet available for FY22, a continued pattern of high vacancies across departments indicates likely underspending in the operating budget overall. FY23 appears to continue this trend.
- Vacant positions represent the number of employees the Municipality does not have on staff to conduct the business of the city: this leads to a lower level of service, impacts on remaining employees, and a loss of institutional knowledge when experienced employees leave in significant numbers. Therefore, vacant positions are not simply additional opportunities for cost savings, they are inefficiencies that contribute to costs in other areas.

The Mayor’s 2024 Preliminary 120 Day Memo is located at:

<https://www.muni.org/Departments/budget/operatingBudget/2024%20GGOB/2024%20120%20Day%20Memo%20Signed%20by%20Mayor%20and%20Stamped%20by%20Clerk.pdf>

We request your support for the resolution.

Reviewed by: Desirea C. Camacho, Assembly Budget Analyst

Respectfully submitted: Meg Zaletel, Assembly Vice Chair
District 4, Midtown Anchorage
Anna Brawley, Assembly Member
District 3, West Anchorage

Submitted By: Chair of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: October 10, 2023

ANCHORAGE, ALASKA
AO No. 2023 - 95 as Amended with *Mayor Vetoes* and Veto Overrides

1 **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING**
2 **FUNDS FOR THE 2024 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
3 **MUNICIPALITY OF ANCHORAGE.**

4
5
6 **WHEREAS**, the Mayor has presented a recommended 2024 General Government Operating Budget
7 for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the
8 Municipal Charter; and

9
10 **WHEREAS**, the Assembly reviewed the budget as presented; and

11
12 **WHEREAS**, duly advertised public hearings were held in accordance with Article XIII, Section 13.04
13 of the Municipal Charter; and

14
15 **WHEREAS**, the 2024 General Government Operating Budget for the Municipality of Anchorage is
16 now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the
17 Municipal Charter; now therefore,

18
19 **THE ANCHORAGE ASSEMBLY ORDAINS:**

20
21 **Section 1.** The 2024 General Government Operating Budget is hereby adopted for the Municipality
22 of Anchorage.

23
24 **Section 2.** The direct cost amounts set forth for the 2024 fiscal year for the following operating
25 departments and/or agencies are hereby appropriated for the 2024 fiscal year:

Department/Agency	2024 Direct Cost	2024 Debt Service	2024 Total Direct Cost
<u>GENERAL GOVERNMENT</u>	<u>\$ 8,732,662</u>		<u>\$ 8,927,389</u>
	\$ 8,250,162		\$ 8,444,889
	\$ 8,732,662		\$ 8,927,389
Assembly	\$ 7,139,766	\$ 194,727	\$ 7,334,493
Chief Fiscal Officer	594,061	-	594,061
Community Development	3,222,423	160	3,222,583
	<u>12,083,352</u>		<u>12,083,352</u>
	11,843,568		11,843,568
	12,083,352		12,083,352
Development Services	11,843,568	-	11,843,568
Equal Rights Commission	867,695	-	867,695

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget

Page 2 of 9

	2024 Direct Cost	2024 Debt Service	2024 Total Direct Cost
1 Department/Agency			
2 Equity & Justice	453,922	-	453,922
3			
4	<u>13,562,744</u>		<u>14,404,851</u>
5	13,204,903		14,047,010
6	13,562,744		14,404,851
7 Finance	13,204,903	842,107	14,047,010
8			
9	<u>109,802,867</u>		<u>114,851,606</u>
10	107,496,692		112,545,431
11	109,802,867		114,851,606
12 Anchorage Fire Department	107,228,182	5,048,739	112,276,921
13			
14	<u>14,616,501</u>		<u>14,620,517</u>
15	14,271,276		14,275,292
16	14,616,501		14,620,517
17 Anchorage Health Department	14,121,276	4,016	14,125,292
18			
19	<u>6,936,468</u>		<u>6,936,468</u>
20	6,869,968		6,869,968
21	6,936,468		6,936,468
22 Human Resources	6,794,968	-	6,794,968
23			
24	<u>23,185,130</u>		<u>23,415,415</u>
25	22,261,352		22,491,637
26	23,185,130	-	23,415,415
27 Information Technology	22,261,352	230,285	22,491,637
28 Internal Audit	859,664	-	859,664
29			
30	<u>9,428,505</u>		<u>9,464,399</u>
31	8,901,547		8,937,441
32	9,428,505		9,464,399
33 Library	8,901,547	35,894	8,937,441
34			
35	<u>62,471,777</u>		<u>109,917,903</u>
36 Maintenance & Operations	61,721,777	47,446,126	109,167,903
37			
38	<u>1,251,912</u>		<u>1,251,912</u>
39	1,203,564		1,203,564
40	1,251,912		1,251,912
41 Management & Budget	1,203,564	-	1,203,564
42 Mayor	2,560,882	-	2,560,882
43 Municipal Attorney	8,926,258	-	8,926,258

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget
Page 3 of 9

	2024 Direct Cost	2024 Debt Service	2024 Total Direct Cost
1 Department/Agency			
2			
3	<u>27,068,973</u>		<u>27,591,483</u>
4	27,016,554		27,539,064
5	27,068,973		27,591,483
6 Municipal Manager	27,016,554	522,510	27,539,064
7			
8	<u>21,998,778</u>		<u>25,213,792</u>
9	21,631,313		24,846,327
10	21,998,778		25,213,792
11 Parks & Recreation	21,621,313	3,215,014	24,836,327
12			
13	<u>3,845,208</u>		<u>3,845,208</u>
14	3,645,208		3,645,208
15	3,845,208		3,845,208
16 Planning	3,445,208	-	3,445,208
17			
18	<u>137,304,182</u>		<u>139,723,519</u>
19	136,654,182		139,073,519
20	137,304,182		139,723,519
21 Anchorage Police Department	133,254,182	2,419,337	135,673,519
22 Project Management & Engineering	933,911	-	933,911
23 Public Transportation	31,199,467	699,680	31,899,147
24			
25	<u>237,959</u>		<u>237,959</u>
26	133,945		133,945
27	237,959		237,959
28 Public Works	133,945	-	133,945
29 Purchasing	1,901,625	-	1,901,625
30			
31	<u>4,700,086</u>		<u>10,791,834</u>
32	4,100,086		10,191,834
33	4,700,086		10,791,834
34 Real Estate	4,100,086	6,091,748	10,191,834
35			
36	<u>6,480,367</u>		<u>6,690,845</u>
37	6,305,367		6,515,845
38	6,480,367		6,690,845
39 Traffic Engineering	6,305,367	210,478	6,515,845
40 Areawide TANs Expense	-	2,703,000	2,703,000
41 Convention Center Reserve	17,145,244	1,000	17,146,244
42			
43	<u>\$ 532,372,623</u>		<u>\$ 602,037,444</u>
44	\$ 524,926,616		\$ 594,591,437
45	\$ 532,372,623		\$ 602,037,444
46 GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 518,962,710</u>	<u>\$ 69,664,821</u>	<u>\$ 588,627,531</u>

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget

Page 4 of 9

1 **Section 3.** The function cost amounts set forth for the 2024. fiscal year for the following operating
 2 funds are hereby appropriated:

	Fund	2024	2024	2024
	No.	Function	Debt	Total
	Fund Description	Cost	Service	Function Cost
3	<u>GENERAL FUNDS</u>			
4				
5		\$ 163,426,427		\$ 177,491,283
6		\$ 158,017,042		\$ 172,081,898
7		\$ 163,426,427		\$ 177,491,283
8	101000	\$ 156,213,136	\$ 14,064,856	\$ 170,277,992
9	103000	(1)	829,030	829,029
10	104000	1,453,756	-	1,453,756
11	105000	394,944	-	394,944
12	106000	4,513,418	111,867	4,625,285
13	107000	1,840,000	-	1,840,000
14	111000	326,606	-	326,606
15	112000	180,127	-	180,127
16	113000	129,755	-	129,755
17	114000	40,145	-	40,145
18	115000	20,796	-	20,796
19	116000	22,822	-	22,822
20	117000	34,618	-	34,618
21	118000	173,184	-	173,184
22	119000	8,115,595	83,798	8,199,393
23	121000	117,251	-	117,251
24	122000	2,492	-	2,492
25	123000	65,017	-	65,017
26	124000	36,870	-	36,870
27	125000	19,204	-	19,204
28	126000	69,059	-	69,059
29	129000	389,349	-	389,349
30	131000	83,391,342	3,310,839	86,702,181
31				
32		35,926,164		\$ 81,440,348
33	141000	35,176,164	45,514,184	80,690,348
34	142000	173,704	-	173,704
35	143000	763,535	-	763,535
36	144000	60,030	-	60,030
37	145000	130,570	-	130,570
38	146000	27,261	-	27,261
39	147000	24,823	-	24,823
40	148000	68,816	-	68,816
41	149000	792,535	-	792,535
42	150000	29,783	-	29,783
43				

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget

Page 5 of 9

	Fund No.	Fund Description	2024 Function Cost	2024 Debt Service	2024 Total Function Cost
1					
2			149,816,444		\$ 151,856,142
3			149,166,444		\$ 151,206,142
4			149,816,444		\$ 151,856,142
5	151000	Anchorage Metropolitan Police SA	145,766,444	2,039,698	147,806,142
6	152000	Turnagain Arm Police SA	21,782	-	21,782
7					
8			22,555,450		\$ 25,672,904
9			22,187,985		\$ 25,305,439
10			22,555,450		\$ 25,672,904
11	161000	Anchorage Parks & Recreation SA	22,177,985	3,117,454	25,295,439
12	162000	Eagle River/Chugiak Parks/Rec SA	5,034,735	63,060	5,097,795
13					
14			8,298,710		\$ 8,298,710
15			8,058,926		\$ 8,058,926
16			8,298,710		\$ 8,298,710
17	163000	Anchorage Building Safety SA	8,058,926	-	8,058,926
18	164000	Public Finance & Investment Fund	2,491,806	-	2,491,806
19					
20			\$ 490,978,924		\$ 560,113,710
21			\$ 484,312,290		\$ 553,447,076
22			\$ 490,978,924		\$ 560,113,710
23		Subtotal General Funds	\$ 478,348,384	\$ 69,134,786	\$ 547,483,170
24					
25		<u>SPECIAL REVENUE FUNDS</u>			
26	2020X0	Convention Center Reserves	\$ 17,145,244	\$ 1,000	\$ 17,146,244
27	221000	Heritage Land Bank	955,142	-	955,142
28		Subtotal Special Revenue Funds	\$ 18,100,386	\$ 1,000	\$ 18,101,386
29					
30		<u>DEBT SERVICE FUNDS</u>			
31	301000	PAC Surcharge Revenue Bond	-	298,750	298,750
32		Subtotal Debt Service Fund	\$ -	\$ 298,750	\$ 298,750
33					
34		<u>INTERNAL SERVICE FUNDS</u>			
35	602000	Self-Insurance	\$ 1,636,610	\$ -	\$ 1,636,610
36					
37			(6,631,495)		\$ (6,401,210)
38			(7,551,873)		\$ (7,321,588)
39			(6,631,495)		\$ (6,401,210)
40	607000	Information Technology	(7,551,873)	230,285	(7,321,588)
41					
42			\$ (4,994,885)		\$ (4,764,600)
43			\$ (5,915,263)		\$ (5,684,978)
44			\$ (4,994,885)		\$ (4,764,600)
45		Subtotal Internal Service Funds	\$ (5,915,263)	\$ 230,285	\$ (5,684,978)

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget

Page 6 of 9

Fund No.	Fund Description	2024 Function Cost	2024 Debt Service	2024 Total Function Cost
		<u>\$ 504,084,425</u>		<u>\$ 573,749,246</u>
		<u>\$ 496,497,413</u>		<u>\$ 566,162,234</u>
		<u>\$ 504,084,425</u>		<u>\$ 573,749,246</u>
6	GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 490,533,507</u>	\$ 69,664,821	<u>\$ 560,198,328</u>

Section 4. The amount of SIXTEEN MILLION THREE HUNDRED THOUSAND DOLLARS (\$16,300,000) is hereby appropriated from the MOA Trust Fund (730000) as a transfer to the 2024 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations. Fund 730000 function cost is appropriated in the amount of SIXTEEN MILLION FOUR HUNDRED FIFTY-NINE THOUSAND EIGHT HUNDRED FIFTY DOLLARS (\$16,459,850).

Section 5. The 2024 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by transfers from 2024 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO HUNDRED TWENTY-THREE THOUSAND NINETEEN DOLLARS (\$223,019);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED FORTY THOUSAND SEVEN HUNDRED FORTY-SIX DOLLARS (\$240,746).

Section 6. The amount of ONE MILLION FIFTY-THREE THOUSAND SIX HUNDRED SEVENTY-FOUR DOLLARS (\$1,053,674) 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 2024 services benefiting property owners within said assessment district.

Section 7. The 2024 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by transfers from 2024 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION NINE HUNDRED THIRTEEN THOUSAND SEVEN HUNDRED FIFTY-NINE DOLLARS (\$3,913,759);
- Fund 281000 function cost is appropriated in an amount of THREE MILLION NINE HUNDRED THIRTY-THREE THOUSAND SEVEN HUNDRED FORTY DOLLARS (\$3,933,740).

Section 8. The 2024 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 SIX HUNDRED THIRTEEN THOUSAND FOUR HUNDRED SIXTY-NINE DOLLARS (\$6,613,469);
- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION EIGHT HUNDRED NINETY-THREE THOUSAND EIGHT HUNDRED FORTY-ONE DOLLARS (\$8,893,841).

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget
Page 7 of 9

1 **Section 9.** The 2024 Operating Budget for the Police and Fire Retirement System Fund (715000) is
2 adopted and appropriated from anticipated investment income of the Fund as approved by the
3 Anchorage Police and Fire Retirement System Board:

4 - Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-SIX
5 MILLION NINE HUNDRED SEVENTY-FIVE THOUSAND NINE HUNDRED FIVE DOLLARS
6 (\$36,975,905);

7 - Fund 715000 function cost is appropriated in an amount of THIRTY-SEVEN MILLION FORTY-
8 NINE THOUSAND SEVEN HUNDRED SEVENTY-EIGHT DOLLARS (\$37,049,778).
9

10 **Section 10.** The amount of EIGHT MILLION FOUR HUNDRED THOUSAND ONE HUNDRED SIXTY-
11 EIGHT DOLLARS (\$8,400,168) of anticipated E911 Surcharge revenue is hereby appropriated to the
12 E911 Surcharge Fund (211000) for E911 operations in fiscal year 2024.
13

14 **Section 11.** The amount of FIVE MILLION FOUR HUNDRED TWENTY-NINE THOUSAND ONE
15 HUNDRED TWELVE DOLLARS (\$5,429,112) of transfers from the 2024 Police and Fire
16 Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire
17 retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2024.
18

19 **Section 12.** The 2024 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000)
20 is adopted and appropriated to the following respective departments:

Department	2024 Total Direct Cost
	\$ 450,000
	\$ 300,000
	\$ 450,000
Assembly	\$ 300,000
Finance	\$ 284,703
	\$ -
	\$ 2,306,175
	\$ -
Fire	\$ 2,306,175
	\$ 17,426,751
	\$ 17,326,751
	\$ 17,426,751
Health	\$ 10,876,751
Library	\$ 738,639
Municipal Attorney	\$ 276,463
Parks & Recreation	\$ 645,830
	\$ 1,167,421
	\$ 1,508,129
	\$ 1,167,421
Police	\$ 958,129

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget
Page 8 of 9

Department	2024 Total Direct Cost
	<u>\$ 20,989,807</u>
	\$ 23,386,690
	<u>\$ 20,989,807</u>
	<u><u>\$ 16,386,690</u></u>

8 - Fund 206000 function cost is appropriated in an amount of SIXTEEN MILLION SIX HUNDRED SEVEN THOUSAND ONE HUNDRED FIFTY DOLLARS (\$16,607,150) ~~TWENTY-ONE MILLION SIXTY-NINE THOUSAND TWO HUNDRED SIXTY-TWO DOLLARS (\$21,069,262)~~ ~~TWENTY-FOUR MILLION ONE HUNDRED SEVEN THOUSAND ONE HUNDRED FIFTY DOLLARS (\$24,107,150)~~ TWENTY-ONE MILLION SIXTY-NINE THOUSAND TWO HUNDRED SIXTY-TWO DOLLARS (\$21,069,262).

Section 13. Appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund Bond Issuance Costs and transfers of additional proceeds to respective operating funds in 2024, in amounts-not-to exceed:

Fund	Fund Description	Department	2024 Budget
401100	Areawide General CIP	Community Development	\$ 34,353
401100	Areawide General CIP	Fire - Emergency Medical Services	\$ 12,554
401100	Areawide General CIP	Maintenance & Operations - Facilities	\$ 14,086
401100	Areawide General CIP	Traffic	\$ 13,990
431100	Anchorage Fire Service Area (SA) CIP	Fire	\$ 49,395
441100	Anchorage Roads & Drainage SA CIP	Project Management & Engineering	\$ 641,935
461100	Anchorage Parks & Recreation CIP	Parks	\$ 87,051
485100	Public Transportation CIP	Public Transportation	\$ 55,623
			<u>\$ 908,987</u>

Section 14. The Office of Management and Budget, in consultation with the Municipal Clerk or designee, is authorized to make conforming changes reasonably necessary to implement approved amendments to this AO and any attached memoranda or exhibits.

Section 14. 15. This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2023.

Chair of the Assembly

ATTEST:

Municipal Clerk

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget
Page 9 of 9

1 OMB Note: To reflect the changes from the original to this final version, a ~~strikethrough~~ identifies an
2 amount being replaced, a number in **bold** is the resulting amount due to Assembly Amendment; a
3 number in ***bold and italicized*** is the resulting amount of Mayor's veto(es); and a number in **bold,**
4 **italicized, and underlined** is the resulting amount of Assembly override of Mayor's veto(es).
5



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 735 - 2023

Meeting Date: October 10, 2023

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2024**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE.**
7

8 The Mayor's 2024 Proposed Budget improves spending efficiencies while providing essential
9 city services, invests in public safety, and addresses homelessness. The delivery of crucial
10 services and operations will continue while staying under the tax cap by \$12.0 million.
11

12 **Key Items of Interest in Mayor Bronson's 2024 budget:**

- 13 • Investments in public safety (Police and Fire)
14 • Core services remain intact (Police, Fire, Health, Parks & Recreation, Street
15 Maintenance)
16 • Addresses the needs of Anchorage's homeless population
17 • Added resources for snowplowing removal
18 • Increased investments in early childhood education and Best Beginnings
19 • Continuation of public transit route 85
20 • Paying off more debt than is being incurred
21

22 **Municipality of Anchorage Plan Moving Forward:**

- 23 • A focused effort to reduce debt
24 • Eliminate unnecessary burdensome government policies, regulations, and practices
25 • Finding efficiencies
26 • Reducing property taxes
27

28 The attached "AM Support" summarizes budget changes from the 2023 Revised to the 2024
29 Proposed for the general government operating and for the Alcoholic Beverages Retail Sales
30 Tax Fund (206000).
31

32 The complete budget documents, including the public and private sector economic effects,
33 are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary of Economic Effect
34 (SEE) is thus not included):

- 35 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
36 • Hard copies at each municipal library branch
37

38 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

39
40 Prepared by: Marilyn Banzhaf, Acting Director, Office of Management
41 & Budget

42 Concur: Alden Thern, Acting Chief Fiscal Officer

43 Concur: Anne Helzer, Municipal Attorney

44 Concur: Kent Kohlhase, Municipal Manager

45 Respectfully submitted: Dave Bronson, Mayor

2024 Approved General Government Operating Budget

Funding Sources

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	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
1											
2		2023 Revised General Government Operating Budget				\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693
3											
4		2024 Continuation									
5	Multiple	Labor	Multi	-	-	9,384,084	-	-	1,153,634	8,106,403	124,047
6	Multiple	Non-Labor	Multi	-	-	(12,416,662)	153,061	(446,654)	80,332	(11,283,246)	(920,155)
7	Multiple	Non-Labor - Debt Service	Multi	-	-	30,562	26,000	-	(294,923)	(488,112)	787,597
8	Multiple	IGCs	Multi	-	-	-	-	483,779	(823,657)	300,823	39,055
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(100,000)	-	100,000
10	Multiple	Revenues	Multi	-	-	-	3,993,506	-	(179,428)	(3,680,927)	(133,151)
11		Total 2024 Continuation				\$ (3,002,016)	\$ 4,172,567	\$ 37,125	\$ (164,042)	\$ (7,045,059)	\$ (2,607)
12											
13		Running Subtotal of 2024 Proposed General Government Operating Budget				\$ 597,334,758	\$ 233,600,813	\$ 28,945,897	\$ (84,079)	\$ 310,754,041	\$ 24,118,086
14		Tax Cap Adjustments									
15	Taxes & Reserves	Marijuana Sales Tax Revenues Voter Approved Charter Amendment - 2023 Proposition 14, AO 2023-017(S-2), Marijuana Tax Proceeds to Childcare / Education and adjusting Tax Cap by \$1M	101000	-	-	-	(5,711,000)	-	-	5,711,000	-
16	Maintenance & Operations	Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amen	141000	-	-	22,500	-	-	-	22,500	-
17	Parks & Recreation	Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	161000	-	-	122,000	-	-	-	122,000	-
18	Maintenance & Operations	Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-001	141000	-	-	47,000	-	-	-	47,000	-
19	Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-002 (S)	161000	-	-	74,000	-	-	-	74,000	-
20		Total Tax Cap Adjustments				\$ 265,500	\$ (5,711,000)	\$ -	\$ -	\$ 5,976,500	\$ -
21											
22		Running Subtotal of 2024 Proposed General Government Operating Budget				\$ 597,600,258	\$ 227,889,813	\$ 28,945,897	\$ (84,079)	\$ 316,730,541	\$ 24,118,086
23		One-Time Adjustments									
24	Development Services	Savings due to vacant positions	163000	-	-	(239,784)	-	-	(239,784)	-	-
25	Finance	Savings due to vacant positions	101000	-	-	(133,625)	-	-	-	(133,625)	-
26	Health	Savings due to vacant positions	101000	-	-	(345,225)	-	-	-	(345,225)	-
27	Human Resources	Savings due to vacant positions	101000	-	-	(66,500)	-	-	-	(66,500)	-
28	Information Technology	Savings due to vacant positions	607000	-	-	(923,778)	-	-	(920,378)	(3,400)	-
29	Library	Savings due to vacant positions	101000	-	-	(361,958)	-	-	-	(361,958)	-
30	Management & Budget	Savings due to vacant positions	101000	-	-	(48,348)	-	-	-	(48,348)	-
31	Municipal Manager	Savings due to vacant positions	101000	-	-	(52,419)	-	-	-	(52,419)	-
32	Parks & Recreation	Savings due to vacant positions	161000	-	-	(367,465)	-	-	-	(367,465)	-
33	Public Works	Savings due to vacant positions	101000	-	-	(104,014)	-	-	-	(104,014)	-
34		Total One-Time Adjustments				\$ (2,643,116)	\$ -	\$ -	\$ (1,160,162)	\$ (1,482,954)	\$ -
35											
36		Running Subtotal of 2024 Proposed General Government Operating Budget				\$ 594,957,142	\$ 227,889,813	\$ 28,945,897	\$ (1,244,241)	\$ 315,247,587	\$ 24,118,086
37		Ongoing Changes									
38	Maintenance & Operations	Snow Removal	141000	-	-	1,500,000	-	-	-	1,500,000	-
39	Maintenance & Operations	Pothole Repair	141000	-	-	75,000	-	-	-	75,000	-
40	Traffic Engineering	Paint & Sign Shop add one Inside Leadman position and one position reclass	101000	-	1	166,436	166,436	-	-	-	-
41	Public Transportation	Continue Route 85	101000	11	-	1,188,495	-	-	-	1,188,495	-
42	Municipal Manager	Safety contract for OSHA compliance	101000	-	-	132,126	-	-	-	132,126	-
43	Community Development	Safety training support	101000	-	-	55,000	-	-	-	55,000	-
44	Health	Anchorage Senior Center	101000	-	-	50,000	-	-	-	50,000	-
45	Community Development	Reclass two positions	101000	-	-	15,317	-	-	-	15,317	-
46	Community Development	Transfer one Engineer Tech III position to capital funding	101000	(1)	-	(147,196)	-	-	-	(147,196)	-
47	Chief Fiscal Officer	Reduction to non-labor	101000	-	-	(11,177)	-	-	-	(11,177)	-
48	Finance	Reduction to non-labor	164000	-	-	(93,206)	-	-	(93,206)	-	-
49	Mayor	Reduction to non-labor	101000	-	-	(103,450)	-	-	-	(103,450)	-
50	Municipal Manager	Reduction to non-labor	101000	-	-	(183,265)	-	-	-	(183,265)	-
51	Project Management & Engin	Reduction to non-labor	101000	-	-	(18,280)	-	-	-	(18,280)	-
52	Purchasing	Reduction to non-labor	101000	-	-	(36,000)	-	-	-	(36,000)	-
53	Community Development		106000	-	-	50,000	-	-	-	-	50,000
54	Fire	Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved	106000	-	-	132,001	-	-	-	-	132,001
55	Maintenance & Operations	requested budget changes	106000	-	-	96,769	-	-	-	-	96,769
56	Parks & Recreation		106000	-	-	101,574	-	-	-	-	101,574
57	Multiple	IGCs - GL, WC, Calculated	Multi	-	-	-	-	(516,694)	1,019,916	(475,237)	(27,985)

DOC - 16

2024 Approved General Government Operating Budget

2024 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Funding Sources							Property Tax - Special Levy and SAs with Max Tax Rates	
			Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)		Property Tax Under Charter Limit
58		Total Ongoing Changes		10	1	\$ 2,970,144	\$ 166,436	\$ (516,694)	\$ 926,710	\$ 2,041,333	\$ 352,359
60		Running Subtotal of 2024 Proposed General Government Operating Budget				\$ 597,927,286	\$ 228,056,249	\$ 28,429,203	\$ (317,531)	\$ 317,288,920	\$ 24,470,445
62		2023 Revised General Government Operating Budget				\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693
64		Total Adjustments		10	1	\$ (2,409,488)	\$ (1,371,997)	\$ (479,569)	\$ (397,494)	\$ (510,180)	\$ 349,752
66		2024 Proposed General Government Operating Budget				\$ 597,927,286	\$ 228,056,249	\$ 28,429,203	\$ (317,531)	\$ 317,288,920	\$ 24,470,445
67										Total Property Taxes	\$ 341,759,365
68		Less Depreciation / Amortization - Information Technology				\$ (9,299,755)					
69		2024 Proposed General Government Operating Budget Appropriation				\$ 588,627,531					
70									Preliminary Tax Cap Calculation	\$ 329,269,774	
71									Amount (Over)/Under the Cap	\$ 11,980,854	
72		Assembly Amendments									
73	Planning	#52, Line 1, Communications and educational materials about development code changes	101000	-	-	75,000	-	-	-	75,000	-
74	Assembly	#52, Line 2, ONE-TIME Assembly priorities policy convening and communications	101000	-	-	75,000	-	-	-	75,000	-
75	Multiple	#52, Line 3, Reverse all one-time labor savings	Multi	-	-	2,643,116	-	-	1,160,162	1,482,954	-
76	Maintenance & Operations	#52, Line 4, ONE-TIME Heavy Equipment Operator Staff mission critical pay	141000	-	-	750,000	-	-	-	750,000	-
77	Finance	#52, Line 5, labor adjustment in Property Appraisal	101000	-	-	224,216	-	-	-	224,216	-
78	Assembly	#52, Line 6, ONE-TIME Workforce study and employee needs assessment	101000	-	-	150,000	-	-	-	150,000	-
79	Fire	#52, Line 7, Girdwood Emergency Medical Service	101000	-	-	188,768	-	-	-	188,768	-
80	Fire	#52, Line 8, Add 10 PCNs, unfunded - for staffing standards, grant compliance, and shift rotation		-	-	-	-	-	-	-	-
81	Police	#52, Line 9, Labor increases	151000	-	-	3,300,000	-	-	-	3,300,000	-
82	Police	#52, Line 10, Pull MIT from AlcTax and move to GGOps	151000	4	-	650,000	-	-	-	650,000	-
83	Planning	#52, Line 11, Long range planning position, July 1 start	101000	-	1	125,000	-	-	-	125,000	-
84	Traffic Engineering	#52, Line 12, Vision Zero coordinator position, July 1 start	101000	-	1	175,000	-	-	-	175,000	-
85	Police	#52, Line 13, Grant to Anchorage Youth Court	151000	-	-	100,000	-	-	-	100,000	-
86	Library	#52, Line 14, Increase funding to Library for Anch Library Foundation - Downtown, and Hoopla	101000	-	-	165,000	-	-	-	165,000	-
87	Human Resources	#52, Line 15, ONE-TIME Training on new drug testing	101000	-	-	75,000	-	-	-	75,000	-
88	Assembly	#52, Line 16, Increase Annual Funding to Federation of Community Councils for Director Salary	101000	-	-	103,396	-	-	-	103,396	-
89	Assembly	#52, Line 17, Labor	101000	-	-	62,000	-	-	-	62,000	-
90	Assembly	#52, Line 18, New Licensing position	101000	-	1	100,000	-	-	-	100,000	-
91	Assembly	#52, Line 19, New attorney position, July 1 start	101000	-	1	112,500	-	-	-	112,500	-
92	Assembly	#52, Line 20, counsel for board of adjustment	101000	-	-	15,000	-	-	-	15,000	-
93	Assembly	#52, Line 21, counsel for elections	101000	-	-	30,000	-	-	-	30,000	-
94	Assembly	#52, Line 22, ONE-TIME Legal contracts	101000	-	-	200,000	-	-	-	200,000	-
95	Assembly	#52, Line 23, Assembly Chambers video center	101000	-	-	250,000	-	-	-	250,000	-
96	Assembly	#52, Line 24, ONE-TIME Run-off mayoral election	101000	-	-	350,000	-	-	-	350,000	-
97	Planning	#52, Line 25, ONE-TIME Chugiak, Eagle River comprehensive plan	101000	-	-	200,000	-	-	-	200,000	-
98	Assembly	#52, Line 26, ONE-TIME Consultant to analyze Eklutna re-watering options	101000	-	-	45,000	-	-	-	45,000	-
99	Real Estate	#52, Line 27, Anchorage Downtown Partnership PILT	101000	-	-	100,000	-	-	-	100,000	-
100	Health	#48, Chugiak Senior Center	101000	-	-	150,000	-	-	-	150,000	-
101	Fire	#51, Chugiak Volunteer Fire & Rescue	101000	-	-	79,742	-	-	-	79,742	-
102	Parks & Recreation	#50, ONE-TIME Hmong Veterans Memorial	161000	-	-	10,000	-	-	-	10,000	-
103	Real Estate	#4, ONE-TIME Housing Fund	101000	-	-	500,000	-	-	-	500,000	-
104	Assembly	#53, ONE-TIME, ACCIEF Implementation Team Support Direct Grant to ACT	101000	-	-	100,000	-	-	-	100,000	-
105	Fire	#13, Mobile crisis team out of ATAX to AFD ops - calculated labor - funded with 2023 SEMT amount collected over budgeted amount	101000	3	2	2,306,175	-	(141,005)	2,447,180	-	-
106		Total Assembly Amendments		7	6	\$ 13,409,913	\$ -	\$ (141,005)	\$ 3,607,342	\$ 9,943,576	\$ -
108		Running Subtotal of 2024 Proposed General Government Operating Budget w Assembly Amendments				\$ 611,337,199	\$ 228,056,249	\$ 28,288,198	\$ 3,289,811	\$ 327,232,496	\$ 24,470,445

2024 Approved General Government Operating Budget

DOC - 17

2024 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Funding Sources							Property Tax - Special Levy and SAs with Max Tax Rates	
			Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)		Property Tax Under Charter Limit
109											
110		2023 Revised General Government Operating Budget				\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693
111											
112		Total Adjustments and Assembly Amendments		17	7	\$ 11,000,425	\$ (1,371,997)	\$ (620,574)	\$ 3,209,848	\$ 9,433,396	\$ 349,752
113											
114		2024 Proposed General Government Operating Budget w Assembly Amendments				\$ 611,337,199	\$ 228,056,249	\$ 28,288,198	\$ 3,289,811	\$ 327,232,496	\$ 24,470,445
115										Total Property Taxes	\$ 351,702,941
116		Less Depreciation / Amortization - Information Technology				\$ (9,299,755)					
117		2024 Proposed General Government Operating Budget Appropriation with Assembly Amendments				\$ 602,037,444					
118									Preliminary Tax Cap Calculation		\$ 329,269,774
119									Amount (Over)/Under the Cap		\$ 2,037,278
120		Mayor Vetoes									
121	Planning	Strike: #52, Line 1, Communications and educational materials about development code changes	101000	-	-	(75,000)	-	-	-	(75,000)	-
122	Assembly	Strike: #52, Line 2, ONE-TIME Assembly priorities policy convening and communications	101000	-	-	(75,000)	-	-	-	(75,000)	-
123	Multiple	Strike: #52, Line 3, Reverse all one-time labor savings	Multi	-	-	(2,643,116)	-	-	(1,160,162)	(1,482,954)	-
124	Finance	Strike: #52, Line 5, labor adjustment in Property Appraisal	101000	-	-	(224,216)	-	-	-	(224,216)	-
125	Assembly	Strike: #52, Line 6, ONE-TIME Workforce study and employee needs assessment	101000	-	-	(150,000)	-	-	-	(150,000)	-
126	Fire	Strike: #52, Line 8, Add 10 PCNs, unfunded - for staffing standards, grant compliance, and shift rotation		-	-	-	-	-	-	-	-
127	Police	Strike: #52, Line 10, Pull MIT from AlcTax and move to GGOps	151000	(4)	-	(650,000)	-	-	-	(650,000)	-
128	Planning	Strike: #52, Line 11, Long range planning position, July 1 start	101000	-	(1)	(125,000)	-	-	-	(125,000)	-
129	Traffic Engineering	Strike: #52, Line 12, Vision Zero coordinator, July 1 start	101000	-	(1)	(175,000)	-	-	-	(175,000)	-
130	Library	Strike: #52, Line 14, Increase funding to Library for Anch Library Foundation - Downtown, and Hoopla	101000	-	-	(165,000)	-	-	-	(165,000)	-
131	Assembly	Strike: #52, Line 19, New attorney position, July 1 start	101000	-	(1)	(112,500)	-	-	-	(112,500)	-
132	Assembly	Strike: #52, Line 26, Assembly to hire consultant to analyze Eklutna re-watering options	101000	-	-	(45,000)	-	-	-	(45,000)	-
133	Real Estate	Strike: #52, Line 27, Anchorage Downtown Partnership PILT	101000	-	-	(100,000)	-	-	-	(100,000)	-
134	Real Estate	Strike: #4, ONE-TIME Housing Fund	101000	-	-	(500,000)	-	-	-	(500,000)	-
135	Assembly	Strike: #53, ONE-TIME, ACCEEF Implementation Team Support Direct Grant to ACT	101000	-	-	(100,000)	-	-	-	(100,000)	-
136	Fire	Strike: #13, Mobile crisis team out of ATAX to AFD ops - calculated labor - funded with 2023 SEMT amount collected over budgeted amount	101000	(3)	(2)	(2,306,175)	-	141,005	(2,447,180)	-	-
137		Total Mayor Vetoes		(7)	(5)	\$ (7,446,007)	\$ -	\$ 141,005	\$ (3,607,342)	\$ (3,979,670)	\$ -
138											
139		Running Subtotal of 2024 Proposed General Government Operating Budget w Assembly Amendments and Mayor Vetoes				\$ 603,891,192	\$ 228,056,249	\$ 28,429,203	\$ (317,531)	\$ 323,252,826	\$ 24,470,445
140											
141		2023 Revised General Government Operating Budget				\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693
142											
143		Total Adjustments, Assembly Amendments, and Mayor Vetoes		10	2	\$ 3,554,418	\$ (1,371,997)	\$ (479,569)	\$ (397,494)	\$ 5,453,726	\$ 349,752
144											
145		2024 Proposed General Government Operating Budget w Assembly Amendments and Mayor Vetoes				\$ 603,891,192	\$ 228,056,249	\$ 28,429,203	\$ (317,531)	\$ 323,252,826	\$ 24,470,445
146										Total Property Taxes	\$ 347,723,271
147		Less Depreciation / Amortization - Information Technology				\$ (9,299,755)					
148		2024 Proposed General Government Operating Budget Appropriation with Assembly Amendments and Mayor Vetoes				\$ 594,591,437					
149									Preliminary Tax Cap Calculation		\$ 329,269,774
150									Amount (Over)/Under the Cap		\$ 6,016,948
151		Veto Overrides									
152	Planning	Override Strike: #52, Line 1, Communications and educational materials about development code changes	101000	-	-	75,000	-	-	-	75,000	-
153	Assembly	Override Strike: #52, Line 2, ONE-TIME Assembly priorities policy convening and communications	101000	-	-	75,000	-	-	-	75,000	-
154	Multiple	Override Strike: #52, Line 3, Reverse all one-time labor savings	Multi	-	-	2,643,116	-	-	1,160,162	1,482,954	-
155	Finance	Override Strike: #52, Line 5, labor adjustment in Property Appraisal	101000	-	-	224,216	-	-	-	224,216	-
156	Assembly	Override Strike: #52, Line 6, ONE-TIME Workforce study and employee needs assessment	101000	-	-	150,000	-	-	-	150,000	-
157	Fire	Override Strike: #52, Line 8, Add 10 PCNs, unfunded - for staffing standards, grant compliance, and shift rotation		-	-	-	-	-	-	-	-

2024 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Funding Sources									
			Fund	Filled * Positions	Vacant * Positions	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	
158	Police	Override Strike: #52, Line 10, Pull MIT from AlcTax and move to GGOps	151000	4	-	650,000	-	-	-	650,000	-	
159	Planning	Override Strike: #52, Line 11, Long range planning position, July 1 start	101000	-	1	125,000	-	-	-	125,000	-	
160	Traffic Engineering	Override Strike: #52, Line 12, Vision Zero coordinator, July 1 start	101000	-	1	175,000	-	-	-	175,000	-	
161	Library	Override Strike: #52, Line 14, Increase funding to Library for Anch Library Foundation - Downtown, and Hoopla	101000	-	-	165,000	-	-	-	165,000	-	
162	Assembly	Override Strike: #52, Line 19, New attorney position, July 1 start	101000	-	1	112,500	-	-	-	112,500	-	
163	Assembly	Override Strike: #52, Line 26, Assembly to hire consultant to analyze Eklutna re-watering options	101000	-	-	45,000	-	-	-	45,000	-	
164	Real Estate	Override Strike: #52, Line 27, Anchorage Downtown Partnership PILT	101000	-	-	100,000	-	-	-	100,000	-	
165	Real Estate	Override Strike: #4, ONE-TIME Housing Fund	101000	-	-	500,000	-	-	-	500,000	-	
166	Assembly	Override Strike: #53, ONE-TIME, ACCEEF Implementation Team Support Direct Grant to ACT	101000	-	-	100,000	-	-	-	100,000	-	
167	Fire	Override Strike: #13, Mobile crisis team out of ATAX to AFD ops - calculated labor - funded with 2023 SEMT amount collected over budgeted amount	101000	3	2	2,306,175	-	(141,005)	2,447,180	-	-	
168	Total Veto Overrides			7	5	\$ 7,446,007	\$ -	\$ (141,005)	\$ 3,607,342	\$ 3,979,670	\$ -	
170	Running Subtotal of 2024 Approved General Government Operating Budget						\$ 611,337,199	\$ 228,056,249	\$ 28,288,198	\$ 3,289,811	\$ 327,232,496	\$ 24,470,445
171	2023 Revised General Government Operating Budget						\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693
172	Total Adjustments, Assembly Amendments, Mayor Vetoes, and Veto Overrides						\$ 11,000,425	\$ (1,371,997)	\$ (620,574)	\$ 3,209,848	\$ 9,433,396	\$ 349,752
173	2024 Approved General Government Operating Budget						\$ 611,337,199	\$ 228,056,249	\$ 28,288,198	\$ 3,289,811	\$ 327,232,496	\$ 24,470,445
174	Less Depreciation / Amortization - Information Technology						\$ (9,299,755)					
175	2024 Approved General Government Operating Budget Appropriation						\$ 602,037,444					
176							Preliminary Tax Cap Calculation		\$ 329,269,774			
177							Amount (Over)/Under the Cap		\$ 2,037,278			

DOC - 19

2024 Approved General Government Operating Budget

2024 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources			
						Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources	
1												
2		2023 Revised Alcoholic Beverages Retail Sales Tax Program				\$ 20,712,734	\$ 225,642	\$ 20,938,376	\$ 16,000,150	\$ 4,938,226	\$ 20,938,376	
3												
4		Child Abuse, Sexual Assault, and Domestic Violence										
5	Health	Reverse ONE-TIME - 2023 1Q 19 Alc Tax - Additional funding for early education grants and evidence-based grants to providers	206000	-	-	(2,000,000)	-	(2,000,000)	-	(2,000,000)	(2,000,000)	
6	Health	Increase early education grants to providers	206000	-	-	282,277	-	282,277	-	-	-	
7	Library	Calculated labor adjustments	206000	-	-	3,230	-	3,230	-	-	-	
8	Library	Reverse - ONE-TIME - 2023 1Q 2 Alc Tax - A direct grant to Best Beginnings, an Anchorage-based public-private partnership.	206000	-	-	(150,000)	-	(150,000)	-	-	-	
9	Library	Grant to Best Beginnings	206000	-	-	250,000	-	250,000	-	-	-	
10		Total Child Abuse, Sexual Assault, and Domestic Violence				\$ (1,614,493)	\$ -	\$ (1,614,493)	\$ -	\$ (2,000,000)	\$ (2,000,000)	
11												
12		Running Subtotal of 2024 Proposed Alcoholic Beverages Retail Sales Tax Program				\$ 19,098,241	\$ 225,642	\$ 19,323,883	\$ 16,000,150	\$ 2,938,226	\$ 18,938,376	
13												
14		First Responders										
15	Fire	Calculated labor adjustments	206000	-	-	26,016	(26,016)	-	-	-	-	
16	Fire	ONE-TIME - 2023 1Q 1 Alc Tax - Purchase of equipment in response to polyfluorinated substances (PFAS) concerns.	206000	-	-	(100,000)	-	(100,000)	-	(100,000)	(100,000)	
17	Municipal Attorney	Calculated labor adjustments	206000	-	-	9,477	-	9,477	-	-	-	
18	Police	Calculated labor adjustments	206000	-	-	38,725	-	38,725	-	-	-	
19	Police	Reverse - ONE-TIME - Mobile Intervention Team (MIT) funding aligned with approval AR 2023-049(S)	206000	-	-	389,866	-	389,866	-	-	-	
20	Police	Split cost of Mobile Intervention Team 50/50 alcohol tax & general government	206000	-	-	(291,206)	-	(291,206)	-	-	-	
21		Total First Responders				\$ 72,878	\$ (26,016)	\$ 46,862	\$ -	\$ (100,000)	\$ (100,000)	
22												
23		Running Subtotal of 2024 Proposed Alcoholic Beverages Retail Sales Tax Program				\$ 19,171,119	\$ 199,626	\$ 19,370,745	\$ 16,000,150	\$ 2,838,226	\$ 18,838,376	
24												
25		Homelessness										
26	Community Development	Reverse - ONE-TIME - 2023 1Q 20 Alc Tax - Startup costs to get the former Golden Lion up and running as low-income housing.	206000	-	-	(250,000)	-	(250,000)	-	(207,226)	(207,226)	
27	Health	Calculated labor adjustments	206000	-	-	24,447	-	24,447	-	-	-	
28	Health	Reverse - ONE-TIME - 2023 1Q 5A Alc Tax - Housing and homelessness response - Grant to Complex Care Facility for operations	206000	-	-	(500,000)	-	(500,000)	-	(500,000)	(500,000)	
29	Health	Reverse - ONE-TIME - 2023 1Q 5A Alc Tax - Housing and homelessness response - grant to Brother Francis Shelter for continuation funding to endure increased capacity at 120 permanently	206000	-	-	(225,000)	-	(225,000)	-	(225,000)	(225,000)	
30	Health	Reverse - ONE-TIME - 2023 1Q 5A Alc Tax - Housing and homelessness response - Grant to Covenant House for day shelter services year-round for up to 50 transition age youth	206000	-	-	(330,000)	-	(330,000)	-	(330,000)	(330,000)	
31	Health	Reverse - ONE-TIME - 2023 1Q 4A Alc Tax - Extension of operations at the Sullivan Arena	206000	-	-	(326,000)	-	(326,000)	-	(326,000)	(326,000)	
32	Health	Reverse - ONE-TIME - 2023 1Q 5BA Alc Tax - Housing and homelessness response - Grant to the Anchorage Affordable Housing and Land Trust to assist with (1) homelessness prevention for individuals staying at their facilities, (2) enhanced staffing operations, to include security, during year one operations at their facilities, and (3) technical assistance and training staff.	206000	-	-	(250,000)	-	(250,000)	-	(250,000)	(250,000)	
33	Health	Reverse - ONE-TIME - 2023 1Q 3 Alc Tax - A direct grant to Providence for a Crisis Stabilization Center	206000	-	-	(1,000,000)	-	(1,000,000)	-	(1,000,000)	(1,000,000)	
34	Library	Calculated labor adjustments	206000	-	-	29,401	-	29,401	-	-	-	
35	Parks & Recreation	Calculated labor adjustments	206000	-	-	30,126	-	30,126	-	-	-	
36		Total Homelessness				\$ (2,797,026)	\$ -	\$ (2,797,026)	\$ -	\$ (2,838,226)	\$ (2,838,226)	
37												
38		Running Subtotal of 2024 Proposed Alcoholic Beverages Retail Sales Tax Program				\$ 16,374,093	\$ 199,626	\$ 16,573,719	\$ 16,000,150	\$ -	\$ 16,000,150	

2024 Approved General Government Operating Budget

DOC - 20

2024 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources				
						Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources		
39	Administration, Collection, and Audits to the Municipality												
40	Finance	Calculated labor adjustments	206000	-	-	12,597	-	12,597	-	-	-		
41	Multiple	Calculated IGCs	206000	-	-	-	20,834	20,834	-	-	-		
42	Taxes & Reserves	Alcohol Beverages Sales Tax Investment Revenue - adjust in line with 2024 projection	206000	-	-	-	-	-	607,000	-	607,000		
43	Total Administration, Collection, and Audits to the Municipality					\$ 12,597	\$ 20,834	\$ 33,431	\$ 607,000	\$ -	\$ 607,000		
44													
45	2024 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 16,386,690	\$ 220,460	\$ 16,607,150	\$ 16,607,150	\$ -	\$ 16,607,150		
46	2024 Proposed Alcoholic Beverages Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources										\$ -		
47													
48	Assembly Amendments												
49	Police	#52, Line 10, MIT move out of ATAX and into APD GG ops	206000	-	(4)	(340,708)	-	(340,708)	-	-	-		
50	Fire	#13, Mobile crisis team out of ATAX to AFD GG ops	206000	(3)	(2)	(2,306,175)	(141,005)	(2,447,180)	-	-	-		
51	Health	#54, Line 1, ONE-TIME Non-critical transportation for ECWS clients	206000	-	-	200,000	-	200,000	-	-	-		
52	Health	#54, Line 2, ONE-TIME ECWS funding Jan-April	206000	-	-	2,000,000	-	2,000,000	-	-	-		
53	Health	#54, Line 3, ONE-TIME ECWS for Covenant House	206000	-	-	200,000	-	200,000	-	12,112	12,112		
54	Health	#55, Line 1, Increase to behavioral health, remove direct grants to Recover Ak, VoA, and AFSP info campaign	206000	-	-	100,000	-	100,000	-	-	-		
55	Health	#55, Line 2, Increase grants to AWAIC, STAR, VFJ	206000	-	-	300,000	-	300,000	-	-	-		
56	Police	#55, Line 3, ONE-TIME training modules for APD	206000	-	-	550,000	-	550,000	-	550,000	550,000		
57	Assembly	#55, Line 4, ONE-TIME professional service contracts for housing initiatives	206000	-	-	150,000	-	150,000	-	150,000	150,000		
58	Health	#55, Line 5, ONE-TIME Anchorage Safety Center / Community Patrol	206000	-	-	2,000,000	-	2,000,000	-	2,000,000	2,000,000		
59	Health	#55, Line 6, ONE-TIME Anchorage Childrens Trust grant carryover	206000	-	-	1,750,000	-	1,750,000	-	1,750,000	1,750,000		
60	Total Assembly Amendments					(3)	(6)	\$ 4,603,117	\$ (141,005)	\$ 4,462,112	\$ -	\$ 4,462,112	
61													
62	2024 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments					(3)	(6)	\$ 20,989,807	\$ 79,455	\$ 21,069,262	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
63	2024 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments Amount of Function Costs (Over)/Under Financing Sources										\$ -		
64													
65	Mayor Vetoes												
66	Police	Strike: #52, Line 10, MIT move out of ATAX and into APD GG ops	206000	-	4	340,708	-	340,708	-	340,708	340,708		
67	Fire	Strike: #13, Mobile crisis team out of ATAX to AFD GG ops	206000	3	2	2,306,175	141,005	2,447,180	-	2,447,180	2,447,180		
68	Health	Strike: #55, Line 1, Increase to Behavioral Health Bucket, remove direct grants to Recover Ak, VoA, and AFSP info campaign.	206000	-	-	(100,000)	-	(100,000)	-	(100,000)	(100,000)		
69	Assembly	Strike: #55, Line 4, ONE-TIME professional service contracts for housing initiatives	206000	-	-	(150,000)	-	(150,000)	-	(150,000)	(150,000)		
70	Total Mayor Vetoes					3	6	\$ 2,396,883	\$ 141,005	\$ 2,537,888	\$ -	\$ 2,537,888	
71													
72	2024 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments and Mayor Vetoes					-	-	\$ 23,386,690	\$ 220,460	\$ 23,607,150	\$ 16,607,150	\$ 7,000,000	\$ 23,607,150
73	2024 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments and Mayor Vetoes Amount of Function Costs (Over)/Under Financing Sources										\$ -		
74													
75	Veto Overrides												
76	Police	Override Strike: #52, Line 10, MIT move out of ATAX and into APD GG ops	206000	-	(4)	(340,708)	-	(340,708)	-	(340,708)	(340,708)		
77	Fire	Override Strike: #13, Mobile crisis team out of ATAX to AFD GG ops	206000	(3)	(2)	(2,306,175)	(141,005)	(2,447,180)	-	(2,447,180)	(2,447,180)		
78	Health	Override Strike: #55, Line 1, Increase to Behavioral Health Bucket, remove direct grants to Recover Ak, VoA, and AFSP info campaign.	206000	-	-	100,000	-	100,000	-	100,000	100,000		
79	Assembly	Override Strike: #55, Line 4, ONE-TIME professional service contracts for housing initiatives	206000	-	-	150,000	-	150,000	-	150,000	150,000		
80	Total Veto Overrides					(3)	(6)	\$ (2,396,883)	\$ (141,005)	\$ (2,537,888)	\$ -	\$ (2,537,888)	
81													
82	2024 Approved Alcoholic Beverages Retail Sales Tax Program					(3)	(6)	\$ 20,989,807	\$ 79,455	\$ 21,069,262	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
83	2024 Approved Alcoholic Beverages Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources										\$ -		
84													

2024 Approved General Government Operating Budget

DOC - 21



MUNICIPALITY OF ANCHORAGE
MAYOR DAVE BRONSON

OFFICE OF THE MAYOR

Date: November 28, 2023
 To: Anchorage Assembly
 From: Mayor Dave Bronson 
 Subject: FY 2024 Budget Line-Item Vetoes of Ordinance No. AO 2023-95, As Amended

Today, pursuant to Section 5.02(c) of the Municipal Charter, I hereby, by veto, strike or reduce the following amendments to AO 2023-95, AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2024 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE, As Amended, that were moved and approved by the Assembly at the meeting of November 21, 2023.

The budget that I proposed in October 2023 took a significant burden off Anchorage taxpayers by proposing a budget that was \$12 million under the tax cap, and was actually less (\$317.3M) than the amount taxed in 2023 (\$317.8M). Department heads in my administration took a long, hard look at how to reduce their operating budgets without sacrificing critical Municipal services. All Anchorage taxpayers can take pride in the work of these departments, and I credit our excellent Office of Management and Budget team for managing the work.

Although I agree with some of the amendments passed by the Assembly – particularly the amendment that reflects the wage increase to APD officers in the deal my administration struck with APDEA – most of these amendments represent projects that do not enhance public safety or food security for Anchorage residents. With the inflation facing us every day at the supermarket and the gas station, now is not the time to begin social experiments.

I. Amendment #52 – 2024 General Government Operating Budget (Omnibus)

Strike Line 1: \$75,000, Planning

My reason is as follows: This amendment intends to fund a contractor to produce communications content for the Planning Department, including web and social media. This is a function that can be served by Municipal employees.

Strike Line 2: \$75,000, Legislative Services

My reason is as follows: While I am in favor of finding solutions to our housing needs in the Municipality, I do not support an additional \$75,000 of property taxes to find these solutions through another housing summit. Planning for an event in 2024, which is based on the positive outcomes of the Assembly's 2023 Housing Action Summit, does not appear to be a good use of property taxes.



MUNICIPALITY OF ANCHORAGE
MAYOR DAVE BRONSON

OFFICE OF THE MAYOR

Strike Line 3: \$2,643,116, Various

My reason is as follows: This amendment seeks to reverse various departments' internal decisions to remove vacancies in their departments. Many of these vacancies have gone unfilled for years. Finding the right financial size for a department, and the best way to pay a just wage for Municipal employees, is a decision that should be made by the executive branch.

Strike Line 5: \$224,216, Property Appraisal

My reason is as follows: Directing organizational changes dealing with vacancies is an executive branch function.

Strike Line 6: \$150,000, Assembly

My reason is as follows: While funding a workforce study is a legislative function, the execution of finding a contractor should be an executive branch function. This amendment seeks to give the Assembly both the funding and the executive function.

Strike Line 8: \$0, Fire Department

My reason is as follows: The SAFER grant has been used to fund an additional 18 firefighters above the target level. Organizationally, the Fire Department intends to transition these SAFER grant positions into permanent positions scheduled to be vacated through retirements. Directing changes to organizational structure is an executive function.

Strike Line 10: \$650,000, Police

My reason is as follows: I support the current use of the Alcohol Tax to fund Mobile Intervention Team services in the Anchorage Police Department. This amendment seeks to remove this funding from the Alcohol Tax – outside the tax cap – and instead increase the tax burden on Anchorage taxpayers by placing it within tax capacity.

Strike Line 11: \$125,000, Planning

My reason is as follows: This recurring budget amendment seeks to fund a position on a half-year level, beginning on July 1, 2024. But this therefore cannot be a recurring budget amendment, as it will require the other half of the year to be funded beginning in 2025. This is a hidden, unbudgeted cost of at least \$125,000 beginning in 2025 when the full year position is presumably expected to be funded in perpetuity.

Strike Line 12: \$175,000, Traffic





MUNICIPALITY OF ANCHORAGE
MAYOR DAVE BRONSON

OFFICE OF THE MAYOR

My reason is as follows: This is a new recurring budget amendment for a program that was phased out in 2019. I support public safety, and am in favor of reviewing data that helps public safety decisionmakers, but this amendment is a priority of a previous administration that did not produce measurable results for taxpayers.

Strike Line 14: \$165,000, Library

My reason is as follows: This interface position between the Library and the Foundation was not a budget item sought by the Library in internal budget discussions with my administration. Hoopla has been a good tool at the Library, but the Hoopla contractor, Midwest Tape, LLC, recently received a sole-source change order for an additional \$80,000 (AM 835-2023). Taxpayers expect my administration to follow the budget process, and this amendment does not.

Strike Line 19: \$112,500, Assembly Counsel

My reason is as follows: This recurring budget amendment seeks to fund a position on a half-year level, beginning on July 1, 2024. But this cannot be a recurring budget amendment, as it will require the other half of the year to be funded beginning in 2025. This is a hidden, unbudgeted cost of at least \$112,500 beginning in 2025 when the position is presumably expected to be funded in perpetuity.

Strike Line 26: \$45,000, Assembly Consultant for Eklutna

My reason is as follows: My administration has diligently followed the existing agreements between the parties to the Eklutna River Restoration project. I respect the Assembly's interest and advocacy for its position, but I see no need for further money from taxpayers to hire consultants regarding this topic. Further, executing and administering consultant contracts on this topic should be an executive function.

Strike Line 27: \$100,000, Real Estate – Anchorage Downtown Partnership PILT

My reason is as follows: My administration appreciates our partnership with Anchorage Downtown Partnership. An additional \$100,000 in taxpayer monies was not budgeted, and this amendment appears to have circumvented the process.

II. Amendment #55 – 2024 General Government Operating Budget – Alcohol Tax Program

Strike Line 1: \$100,000, Health, Increase to Behavioral Health

My reason is as follows: With the homelessness crisis facing Anchorage, including a radical underestimate of the numbers of people seeking shelter in winter of 2023-24, I do not support additional monies for an increase to the behavioral health portion of the Alcohol Tax. As I have said, I support shelter.



MUNICIPALITY OF ANCHORAGE
MAYOR DAVE BRONSON

OFFICE OF THE MAYOR

Strike Line 4: \$150,000, Assembly, Professional Services for Assembly's Housing Initiative

My reason is as follows: I do not support using Alcohol Tax monies to fund the Assembly's professional services contracts for its Housing Action Initiative. In my view, this does little to further the third goal of the Alcohol Tax; namely, preventing and addressing Anchorage's homelessness crisis.

III. Amendment #53 – 2024 General Government Operating Budget – ACCEEF Implementation Team Support Direct Grant to ACT

Strike \$100,000, ACCEEF Implementation Team Support Direct Grant to ACT

My reason is as follows: This is a grant to Alaska Children's Trust, which already is receiving a separate \$1.75 million-dollar grant from the Anchorage Health Department. Moreover, this grant is specifically to implement the marijuana tax. In my view, such a cost should be borne by marijuana users, not by Anchorage property taxpayers.

IV. Amendment #4 – 2024 General Government Operating Budget – Real Estate Housing Fund

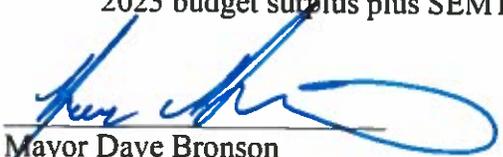
Strike \$500,000, Real Estate Department Housing Fund

My reason is as follows: This is a budget amendment that was not requested by Real Estate, but rather imposed by the Assembly as a fund source for housing providers, provided that the provider receives the Assembly's final approval. This amendment was originally proposed at the \$3,000,000 funding level, and would create a fund to rehabilitate vacant or abandoned properties and achieve rent stabilization. While well-meaning, I believe the concept requires further planning before \$500,000 of taxpayer money is spent.

V. Amendment #13 – 2024 General Government Operating Budget – AFD Mobile Crisis Team

Strike \$2,447,180, Anchorage Fire Department Mobile Crisis Team Operational Funding

My reason is as follows: I support the current use of the Alcohol Tax to fund Mobile Crisis Team services in the Anchorage Fire Department. This amendment seeks to remove this funding from the Alcohol Tax – outside the tax cap – and instead use 2023 budget surplus plus SEMT funds.


 Mayor Dave Bronson

Municipality of Anchorage

Chin'an gu ninyu

Thank you, you came here

Christopher Constant

Chair

Anna Brawley

Karen Bronga

Kevin Cross

Zac Johnson

George Martinez



Dave Bronson

Mayor

Meg Zaletel

Vice-Chair

Scott Myers

Kameron Perez-Verdia

Felix Rivera

Randy Sulte

Daniel Volland

Jamie Heinz, MMC, Municipal Clerk

Jasmine Acres, Deputy Municipal Clerk

EXCERPT OF Assembly Agenda

December 5, 2023

Regular Meeting

Assembly Chambers

Loussac Library

3600 Denali, Room 108

5:00 p.m. Business Meeting

5:15 p.m. Appearance Requests

Live Streaming and Archived meetings/Podcasts at <http://www.muni.org/watchnow>

Live on Yukon TV streaming service; Rebroadcast Wednesday/Friday at 5:00 p.m.

Live Broadcast on UAA KRUA 88.1 at 5:00 p.m. See www.kruaradio.org

Clerk's Note: Please see the end of the agenda for information on legislative drafting.

ACTION TAKEN AT THE DECEMBER 5, 2023 MEETING:

12. RESERVED

Items in this agenda category are NOT public hearing items and may involve applications for a liquor or marijuana license and/or a special land use permit for alcohol or marijuana for which the public hearing was closed. This category may also include administrative matters that are NOT public hearing items based on the municipal code.

12.A. Assembly Action on Mayoral Veto of Ordinance No. AO 2023-95, As Amended, an ordinance of the Municipality of Anchorage adopting and appropriating funds for the 2024 General Government Operating Budget for the Municipality of Anchorage.
(Addendum)

Amendments passed at the November 21, 2023 Regular Assembly Meeting.

Copy of AO 2023-95 without passed amendments incorporated.

ACTION: MAYORAL VETO OF AO 2023-95 WAS OVERRIDEN; IMMEDIATE RECONSIDERATION FAILED

AIM 222-2023 page 1 of 2

222-2023 page 1 of 2



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 223-2023

Municipal Clerk's Office

Accepted

Meeting Date: November 21, 2023

Date: **November 21, 2023**

1 **FROM: MAYOR**

2
3 **SUBJECT: MUNICIPAL BUDGET ADVISORY COMMISSION 2024 PROPOSED BUDGET**
4 **RESOLUTION, NOVEMBER 2023.**

5
6 Attached is a resolution from the Municipal Budget Advisory Commission regarding the 2024
7 Proposed Budget. The Commission makes the following recommendations:

- 8
9 1) The BAC supports the dedicated use of the alcohol tax in alignment with the intended
10 purposes endorsed by Anchorage voters through a ballot proposal. We urge the
11 Administration and Assembly to exercise fiscal responsibility in decision-making. In
12 prioritizing allocations between the alcohol tax and general government funds,
13 preference should be given to directing the alcohol tax toward new prevention services
14 in alignment with a long-term plan.
- 15 2) The BAC appreciates fiscal restraint exercised by the Administration and the
16 Assembly. The BAC encourages due consideration for the target level of service of our
17 municipal government and fiscal restraint with regard to spending below the tax cap
18 and future implications that will result from spending below the tax cap. We encourage
19 responsible downward pressure but with due consideration for both short and long-
20 term effects on the level of service.
- 21 3) The BAC supports the Administration and Assembly funding actionable items directly
22 included in the Housing Strategic Plan and other long-term plans and advocates
23 against inclusions in the budget that are not directly included in the Housing Strategic
24 Plan and other long-term planning.
- 25 4) The BAC advocates for transparency regarding assumed vacancy rates in the budget
26 and actual vacancy rates in past years. Additionally, we underscore the importance of
27 due consideration for the implications on tax capacity in future years. The BAC
28 supports increased efforts to fill vacancies and a more precise approach to position
29 reductions and savings or efficiencies realized through increased vacancy rates.

30
31 The resolution was discussed at the special meeting of the Commission on November 17,
32 2023, and approved on November 20, 2023.

33
34 Prepared by: Office of Management & Budget (OMB)
35 Concur: Sharon Lechner, OMB Director
36 Concur: Kent Kohlhase, P.E., Municipal Manager
37 Respectfully submitted: Dave Bronson, Mayor

**Municipal Budget Advisory Commission 2024 Proposed Budget Resolution,
November 2023**

Whereas; The Municipal Budget Advisory Commission (BAC) is an independent, volunteer-led citizen advisory board responsible to provide the Assembly, the Mayor, the Anchorage School Board (ASD), and the Anchorage Superintendent of Schools well-informed advice as to budgets and budgeting process, as outlined in AMC 4.50.030; and

Whereas; Under AMC 4.50.030 the Municipality and the ASD shall provide sufficient staff assistance as needed by the BAC in its review of the municipal and school budgets, respectively; and

Whereas; Under AMC 4.50.030, The BAC shall provide broad, rather than specific issue-level interest in the budgets; and

Whereas; The BAC has reviewed the proposed 2024 budgets (General Government, Capital, Utility & Enterprise Funds) and heard presentations of the proposed budgets by the Office of Management and Budget at its regular meeting on November 14, 2023; and

Whereas; The BAC endorses the Administration's stated objectives to provide essential city services, ensure public safety, and create prosperity for all residents; 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 2024 budget; and

Whereas; The BAC supports the Administration's stated commitment to ensure the safety of our community and improve spending efficiencies in how we operate our city while maintaining fiscal conservatism; and

Whereas; The BAC recognizes the proposed 2024 General Government operating budget of \$597,927,286 represents a reduction of \$2.4 million from the 2023 revised budget and that the 2024 budget is \$12 million under the preliminary 2024 tax cap; and

Whereas; beginning in 2021, the Municipality dedicated alcohol tax revenue toward a new mental health first responders model, the Mobile Crisis Team, as a new program within General Government; and

Whereas; The Municipality's capital improvement program and capital budget, including projects approved by voters as capital bonds, is an important investment in our city's infrastructure and amenities, creating jobs, economic activity and long-lasting assets for our community.

Now Therefore Be It Resolved:

- 1) The BAC supports the dedicated use of the alcohol tax in alignment with the intended purposes endorsed by Anchorage voters through a ballot proposal. We urge the Administration and Assembly to exercise fiscal responsibility in decision-making. In prioritizing allocations between the alcohol tax and general government funds, preference should be given to directing the alcohol tax toward new prevention services in alignment with a long-term plan.
- 2) The BAC appreciates fiscal restraint exercised by the Administration and the Assembly. The BAC encourages due consideration for the target level of service of our municipal government and fiscal restraint with regard to spending below the tax cap and future implications that will result from spending below the tax cap. We encourage responsible downward pressure but with due consideration for both short and long-term effects on the level of service.
- 3) The BAC supports the Administration and Assembly funding actionable items directly included in the Housing Strategic Plan and other long-term plans and advocates against inclusions in the budget that are not directly included in the Housing Strategic Plan and other long-term planning.
- 4) The BAC advocates for transparency regarding assumed vacancy rates in the budget and actual vacancy rates in past years. Additionally, we underscore the importance of due consideration for the implications on tax capacity in future years. The BAC supports increased efforts to fill vacancies and a more precise approach to position reductions and savings or efficiencies realized through increased vacancy rates.

Passed and approved by the Budget Advisory Commission on this date: November 20, 2023

Nolan Klouda

Nolan Klouda

Budget Advisory Commission, Chair



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

Municipal Clerk's Office

Accepted

Date: **November 21, 2023**

No. AIM 224-2023

Meeting Date: November 21, 2023

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23

FROM: MAYOR

SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION RESOLUTION NO. 2023-019 REGARDING THE GENERAL GOVERNMENT 2024 CAPITAL IMPROVEMENT BUDGET AND 2024-2029 CAPITAL IMPROVEMENT PROGRAM.

This AIM transmits Planning and Zoning Commission Resolution No. 2023-019, which provides the Commission’s findings and recommendation of its review of the General Government 2024 Proposed Capital Improvement Budget and 2024-2029 Proposed Capital Improvement Program (PZC Case No. 2023-0125).

Prepared by: Ryan Yelle, Long-Range Planning Manager
Planning Department

Approved by: Craig H. Lyon, Planning Director

Concur: Lance Wilber, Community Development Director

Concur: Kent Kohlhase, P.E., Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

Attachment: Planning and Zoning Commission Resolution No. 2023-019

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2023-019

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2024 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2024-2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2023-0125)

WHEREAS, Anchorage Municipal Code section 21.02.030C.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 2024 Capital Improvement Budget (CIB) and six-year FY 2024-2029 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 proposed 2024 Capital Improvement Budget and the proposed 2024-2029 Capital Improvement Program (2024 Annual CIB/CIP) provides municipal investment in areas with adopted comprehensive, district, and neighborhood plans helping to implement goals, objectives, and action items desired and important to the communities that live within those areas.
 2. The 2024 Annual CIB/CIP identifies projects that improve safety, quality of life, and right-of-way improvements with a variety of projects by contributing millions in funding to repair and upgrade multi-modal travel facilities. These projects include roadways and trails, transit, support emergency medical services, new fire equipment, and makes improvements to parks.
 3. Supporting Anchorage's unique quality of life through the capital investments proposed in the 2024 Annual CIB/CIP contributes to economic development and can encourage private investments in new housing and commercial enterprises throughout the Municipality of Anchorage.

Planning and Zoning Commission
Resolution No. 2023-019
Page 2

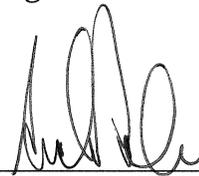
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2024 Proposed Capital Improvement Budget and 2024–2029 Proposed Capital Improvement Program*.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 6th day of November, 2023.

ADOPTED by the Anchorage Planning and Zoning Commission this 16th day of November, 2023.



Craig H. Lyon
Secretary



Andre Spinelli
Chair

(Case No. 2023-0125)

rjy

Municipal Clerk's Office
Amended and Approved
 Date: **November 21, 2023**

Submitted by: Chair of the Assembly at the
 Request of the Mayor
 Prepared by: Office of Management &
 Budget
 For reading: October 10, 2023

ANCHORAGE, ALASKA
AO No. 2023 – 96, As Amended

AN ORDINANCE ADOPTING THE 2024 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented a recommended 2024 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 2024 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 2024 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2024 appropriations by fund are as follows (000)s:

Fund Description	Bonds	State	Federal	Other	Total
231900 State Grants	-	3,000	-	-	3,000
	1,350				23,011
401X00 Areawide General CIP	—1,250	21,135	-	526	—22,911
406X00 Girdwood Valley SA CIP	-	250	-	-	250
419X00 CBERRRSA CIP	-	30,900	-	600	31,500
431X00 Anchorage Fire SA CIP	-	500	-	-	500
	47,110				98,585
441X00 Anchorage Road and Drainage	—46,860	49,275	2,200	-	—98,335
451X00 Anchorage Metro Police SA CIP	1,500	-	-	-	1,500
	4,350				6,425
461X00 Anchorage Parks & Rec SA CIP	—2,750	2,075	-	-	—4,825
462X00 ER/Chug Parks & Rec SA CIP	-	-	-	400	400
485X00 Public Transportation CIP	1,860	-	10,963	-	12,823
601800 Fleet Service	1,000	5,000	2,000	2,300	10,300
607800 Information Technology CIP	-	-	-	3,760	3,760
	57,170				192,054
Total	—55,220	112,135	15,163	7,586	—190,104

Section 3. The anticipated 2024 appropriations by department are as follows (000)s:

Department	Bonds	State	Federal	Other	Total
Community Development	-	3,000	-	50	3,050
Fire	700	-	-	-	700
Information Technology	-	-	-	3,760	3,760
Library	50	-	-	-	50
Maintenance & Operations	1,000	28,385	2,000	2,776	34,161
	4,450				4,850
Parks & Recreation	2,750	-	-	400	3,150
Police	1,500	-	-	-	1,500
	46,110				127,660
Project Management & Engineering	45,860	78,750	2,200	600	127,410
Public Transportation	1,860	-	10,963	-	12,823
Traffic Engineering	1,500	2,000	-	-	3,500
	57,170				192,054
Total	55,220	112,135	15,163	7,586	190,104

Section 4. The Office of Management and Budget, in consultation with the Municipal Clerk or designee, is authorized to make conforming changes reasonably necessary to implement approved amendments to this AO and any attached memoranda or exhibits.

Section 5[4]. This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2023.

Christopher Constant

Chair

ATTEST:

Janie Lum

Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 736–2023

Meeting Date: October 10, 2023

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

From: MAYOR

Subject: AN ORDINANCE ADOPTING THE 2024 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

The attached Assembly Ordinance adopts the 2024 General Government Capital Improvement Budget. Details are included in the 2024 General Government Capital Improvement Budget / 2024-2029 General Government Capital Improvement Program book.

The complete budget documents, including the public and private sector economic effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary of Economic Effect (SEE) is thus not included):

- <http://www.muni.org/Departments/budget/Pages/default.aspx>
- Hard copies at each municipal library branch

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Marilyn Banzhaf, Acting Director, Office of Management & Budget

Concur: Alden Thern, Chief Fiscal Officer

Concur: Anne Helzer, Municipal Attorney

Concur: Kent Kohlhase, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 219-2023

Meeting Date: November 21, 2023

1
2
3
4
5
6
7
8
9

From: Chair Constant

Subject: 2024 Park & Road Bond Amendments

The 2024 Park & Road Bond Amendments is provided for your review and information.

Prepared by: Angel D. Gonzales, Records Clerk

Respectfully submitted: Chistopher Constant, Chair

Session:
Alaska State Capitol
Juneau, Alaska 99801
(907) 465-6944

Alaska State Senate
Senator Forrest Dunbar

Interim:
1500 W. Benson Blvd.
Anchorage, Alaska 99503



2024 Park & Road Bond Amendments
Legislative Letter of Support

Inclusion of the below amendments to the 2024 General Government Capital Improvement Budget, as submitted by Assembly Member Volland, will make our city a better place to recreate, improve non-motorized transit, promote safety, and increase playground accessibility.

- **Mountain View Neighborhood Park Improvements & Safety Enhancement**
- **Russian Jack Springs Park Safety & ADA Improvement**
- **Playground Development - All-Inclusive**
- **Government Hill Neighborhood Park Improvements**
- **Johnny Ellis Rainbow Bridge & Park Placemaking**
- **Roadway Improvements - Downtown Way Finding**

Safety upgrades in parks will not only enhance overall community safety, but facilitate improved year-round maintenance and use. Inclusive playgrounds and accessible parks mean children and adults of all abilities can benefit from recreational opportunities. Commemorative signage will also ensure our community remembers the legacy of the late State Senator Johnny Ellis, a legislator who spent decades fighting for North Anchorage residents.

A 2016 survey found that 95% of Anchorage residents agree that our trail system contributes towards making Anchorage a great place to live. Trails and parks are a central part of our city identity, and improvement will enhance Anchorage's ability to attract a talented workforce and young families. The allocation of funds for pedestrian wayfinding signage will make navigating Anchorage safer, easier, and more accessible.

We are particularly in support of the improvements in Mountain View, a welcoming community that has experienced disproportionate impacts from our current challenges around homelessness. We urge you to support these amendments when they are brought for discussion and approval before the Anchorage Assembly.

Respectfully,

Senator Forrest Dunbar
Senate District J

Representative Genevieve Mina
House District 19

Municipal Clerk's Office
Amended and Approved
Date: **November 21, 2023**

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 10, 2023

ANCHORAGE, ALASKA
AR No. 2023–324, As Amended

A RESOLUTION ADOPTING THE 2024-2029 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented a recommended 2024-2029 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 2024-2029 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 2024-2029 General Government Capital Improvement Program, is hereby amended and adopted as by AO 2023 – 96 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 21st day of November, 2023.

Christopher Constant

Chair

ATTEST:

Janie Stum

Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 737-2023

Meeting Date: October 10, 2023

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22

From: MAYOR

Subject: A RESOLUTION ADOPTING THE 2024-2029 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

The attached Assembly Resolution adopts the 2024-2029 General Government Capital Improvement Program.

Details are included in the 2024 General Government Capital Improvement Budget / 2024-2029 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: Marilyn Banzhaf, Acting Director, Office of Management & Budget

Concur: Alden Thern, Acting Chief Fiscal Officer

Concur: Kent Kohlhase, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

Municipal Clerk's Office
Approved
Date: **November 21, 2023**

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 10, 2023

**ANCHORAGE, ALASKA
AR No. 2023-325**

A RESOLUTION ADOPTING THE 2024-2029 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented a recommended 2024-2029 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 2024-2029 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 2024-2029 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 2024-2029 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.

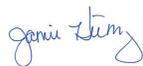
Section 2. This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2023.



Chair

ATTEST:



Municipal Clerk



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM

AM No. 738-23

Meeting Date: October 10, 2023

1 **From: MAYOR**

2
3 **Subject: A RESOLUTION ADOPTING THE 2024-2029 SIX-YEAR FISCAL**
4 **PROGRAM.**

5
6 In accordance with Article XIII, Section 13.02 of the Municipal Charter, the Mayor
7 is required to submit to the Assembly a “six-year program for public services, fiscal
8 policies, and capital improvements of the municipality. The program shall include
9 estimates of the effect of capital improvement projects on maintenance, operation,
10 and personnel costs.”

11
12 Like all responsible governments, the Municipality of Anchorage must provide its
13 citizens with an acceptable level of critical public services. The purpose of the Six-
14 Year Fiscal Program is to provide a financial plan for review and consideration in
15 response to services required by the public.

16
17 The Six-Year Fiscal Program includes projections from the Anchorage Economic
18 Development Corporation (AEDC) and municipal departments and encourages a
19 balanced approach towards responding to ever-changing fiscal conditions.
20 Achieving balance starts with a mindful approach and engaged activities to keep
21 the cost of local government in focus. In addition to cost containment, other fiscal
22 strategies include economic development, expenditure reductions, and revenue
23 enhancements. Key strategic policy decisions will need to be made over the next
24 six years in order to determine exactly what the appropriate balance point should
25 be.

26
27 The complete budget documents, including the public and private sector economic
28 effects, are available as follows (and pursuant to AMC 2.30.053 B.2., a Summary
29 of Economic Effect (SEE) is thus not included):

- 30 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 31 • Hard copies at each municipal library branch

32
33 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

34
35 Prepared by: Marilyn Banzhaf, Acting Director, Office of
36 Management & Budget

37 Concur: Alden Thern, Chief Fiscal Officer

38 Concur: Kent Kohlhase, Municipal Manager

39 Respectfully submitted: Dave Bronson, Mayor

40