

**Amendment 1 to AR 2024-104  
Revised 2024 General Government Operating Budget**

**Submitted by:** Assembly Member Karen Bronga

**PROPOSED AMENDMENT**  INCREASE  DECREASE  NEUTRAL (check one)

**Department:** Parks and Recreation

**Amount:** \$52,063, One-Time

**Description of amendment:** Parks and recreation are looking for economical solutions to replace several bridges that serve the mushing community. They have found a company with light weight, easily movable bridges which would work well with the boggy area the bridges would need to be placed.

At the North Gasline, dog walking trail, which starts at Klutina street in Chugach foothills and heads south, a bridge is needed. Currently people continuing south must take a narrow footbridge which is on military property. A new bridge is coming but has been delayed. Ordering one of these bridges from Trail Bridge Kits | ATV Bridges | RollingBarge.com could give us a temporary bridge, which can later be moved to the mushing trail.

**Revenue Source (complete for increase to budget)**

**Amount:** \$52,063

**Specific revenue source to pay amendment's cost:** Areawide General Fund

**Amendment 2 to AR 2024 - 104**  
**Revised 2024 Operating Budget - Alcohol Tax Program**

**Submitted by:** Assembly Member Bronga

**PROPOSED AMENDMENT**  INCREASE  DECREASE  NEUTRAL (check one)

**Department:** Anchorage Health Department

**Amount:** \$100,000

**Description of amendment:** Volunteers of America runs ARCH Residential Treatment facility. This Adolescent Residential Center is for adolescents age 12-18 diagnosed with a substance use disorder and co-occurring mental health disorders. The Medicaid reimbursement rate matches adult reimbursement without taking into account the extra staff needed for youth treatment. ARCH is the only in state organization providing this level of care and to continue providing services to the community they need \$300,000 to fill a gap in funding.

**Appropriation:** 206000 – 244400

**Amount:** \$100,000

**Fund:** Alcoholic Beverages Retail Sales Tax

**Budget increased by amendment:** Anchorage Health Department, Mental Health and Substance Misuse.

**Recission:** 206000 – 244400 – 2900001168

**Amount:** \$100,000

**Fund:** Alcoholic Beverages Retail Sales Tax

**Budget decreased by amendment:** Anchorage Health Department, Mental Health and Substance Misuse, Mobile Case Management Grants.

**Amendment 3 to AR 2024-104  
Revised 2024 General Government Operating Budget**

**Submitted by:** Assembly Member Myers

**PROPOSED AMENDMENT**  INCREASE  DECREASE  NEUTRAL (check one)

**Department:** Maintenance & Operations

**Amount:** \$300,000

**Description of amendment:** Funding will support the replacement of the main generator, which is beyond its operational life, at the Chugiak-Eagle River Senior Center; and support the repair and renovation of the kitchen and bathroom.

**Appropriation:** 101000 - 710800

**Amount:** \$3000,000

**Fund:** Areawide General Fund – Tax Cap

**Budget increased by amendment:** Maintenance & Operations, Facility Capital Improvements

**Amendment 4 to AR 2024-104  
2024 Alcohol Tax Budget – Revised**

**Submitted by:** Assembly Member Brawley

**PROPOSED AMENDMENT**  INCREASE  DECREASE  NEUTRAL

**Department:** Anchorage Health Department

**Amount:** \$855,000

**Description of amendment:**

This amendment adjusts alcohol tax appropriations for the unified funding proposal to equal 2023 funding levels. Community operations are not, currently, fully funded for the 2024 year.

- Catholic Social Services Complex Care increase \$500,000
- Brother Francis Shelter increase \$225,000
- Covenant House increase \$130,000

**Appropriation:**

**Amount:** \$855,000

**Specific revenue source to pay amendment's cost:** Reappropriate excess alcohol tax funding from previously approved Anchorage Safety Center/Community Patrol contract increase, now funded under general government.

**Amendment 5 to AR 2024-104  
2024 General Government Operating Budget – Revised**

**Submitted by:** Assembly Member Zaletel

**PROPOSED AMENDMENT**  INCREASE  DECREASE  NEUTRAL

**Department:** Taxes & Reserves

**Amount:** \$527,344

**Description of amendment:**

This amendment adjusts revenue and financing sources back to the previously approved 2024 budget level.

- Delete AWWU Water dividend increase (4,100,000)
- Delete Municipal Airports dividend increase (100,000)
- Delete SOA Community Assistance decrease 3,672,656

The timing of Community Assistance appropriation amounts from the State of Alaska is always at odds with the MOA budget process. In the last ten years, only 2 years report less than \$4million paid out to Anchorage. Currently, the fund is in the appropriation process and funded at the full \$4M+ amount. Please see attached correspondence from AK Legislature.

**Revenue Source**

**Amount:** \$527,344

**Specific revenue source to pay amendment's cost:** General gov't revenues/Tax cap

**Amendment 6 to AR 2024-104  
2024 General Government Operating Budget – Revised**

**Submitted by:** Assembly Members Zaletel and Brawley

**PROPOSED AMENDMENT**  INCREASE  DECREASE  NEUTRAL

**Department:** Maintenance & Operations

**Amount:** \$750,000

**Description of amendment:**

This amendment increases funding for Maintenance & Operations snowplow and hauling budget.

**Revenue Source**

**Amount:** \$750,000

**Specific revenue source to pay amendment's cost:** General gov't revenues/Tax cap

**Amendment 7 to AR 2024-104  
2024 General Government Operating Budget – Revised**

**Submitted by:** Assembly Members Zaletel and Brawley

<b>PROPOSED AMENDMENT</b> <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL
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**Department:** Municipal Manager, Purchasing, Multiple

**Amount:** \$511,319

**Description of amendment:**

This amendment merges three Administration recommended personnel expenses into the same appropriation to focus on employee recruitment & retention incentives. The new total appropriation for MOA Employee Retention Planning, \$511,319, should be looked at comprehensively as part of an MOA employee recovery plan. Funding can be allocated under an Assembly approved spending proposal.

Current proposal items include:

- |  |           |
|--|-----------|
| • Purchasing – Increase funding for staffing | \$150,000 |
| • City Hall Employees parking for 8 months   | \$79,319  |
| • \$1K 2024 retention bonus for all non-reps | \$282,000 |

<b>Revenue Source</b>
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**Amount:** \$511,319

**Specific revenue source to pay amendment's cost:**

- |  |           |
|--|-----------|
| • Delete Purchasing – Increase funding for staffing            | (150,000) |
| • Delete Multiple – City Hall Employees parking for 8 months   | (79,319)  |
| • Delete Multiple - \$1K 2024 retention bonus for all NON-reps | (282,000) |

**Amendment 8 to AR 2024-104**  
**Revised 2024 General Government Operating Budget**

**Submitted by:** Assembly Member Brawley

<b>PROPOSED AMENDMENT</b> <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL (check one)
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**Department:** Health

**Amount:** \$1,000,000, Recurring

**Description of amendment:** Secure, Permanent Emergency Cold Weather Shelter (ECWS) Funding

This amendment makes an initial commitment to fully operationalize, on a permanent basis, funding for Emergency Cold Weather Shelter (ECWS). To date, ECWS has been funded ad hoc through one-time appropriations, federal relief money, and through alcohol tax funding. Alcohol tax funding has been a critical lifeline in the Muni's efforts to prevent and reduce homelessness, but it is not intended to be the primary funding source for all homelessness activities. This amendment proposes a significant first step to diversifying funding sources for shelter, and reducing reliance on alcohol tax revenue.

Additionally, this amendment also follows up on a commitment made in the Municipality's priority legislative request to for the State to fund summer months of ECWS. This is a budget-neutral proposal in FY24, but ensures funding is available on a recurring basis in FY25 and beyond.

<b>Revenue Source (complete for increase to budget)</b>
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**Amount:** \$1,000,000

**Specific revenue source to pay amendment's cost:** General government tax capacity

<b>What Revenues will be Decreased/Saved? (complete for decrease to budget)</b>
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**Amount:** (\$1,000,000)

**Specific revenue source saved/decreased by amendment:** Alcohol tax fund balance



**Amendment 1 to AR 2024-105  
2024 Municipal Utilities/Enterprise Activities Operating and Capital  
Improvements Budget – Revised**

**Submitted by:** Assembly Members Constant and Zaletel

**PROPOSED AMENDMENT**  INCREASE  DECREASE  NEUTRAL

**Department:** Anchorage Hydropower Utility

**Amount:** (\$135,000)

**Description of amendment:**

This amendment reverses a proposed increase to the personnel budget for Anchorage Hydropower Utility. Anchorage Hydro currently has zero personnel and does not justify increased funding levels for first quarter budget revisions.

**Appropriation:**

**Amount:** (135,000)

**Fund:** Anchorage Hydropower Operating

**Budget:** Anchorage Hydropower