



FY 2024 Proposed Budget - Assembly Amendments

NOVEMBER 21, 2023

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Proposed Amendments for:

13.B. Ordinance No. 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.

Pages 1-51

13.C. Ordinance No. AO 2023-96, an ordinance adopting the 2024 General Government Capital Improvement Budget.

Pages 52-61

13.D. Resolution No. AR 2023-324, a resolution adopting the 2024-2029 General Government Capital Improvement Program.

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Proposed Amendment #52 to AO 2023-95 2024 General Government Operating Budget

Submitted by: Assembly Members Zaletel and Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

This omnibus amendment appropriates \$10,263,996 to the following departments for the items described. Descriptions in this omnibus are shortened. Complete amendment descriptions can be found on pages 3-24 of this packet.

Line	Dept	Description	R/1	FTE	Amount	Sponsor	Ref
1	Planning	Communications and educational materials about development code changes	R	0	75,000	Brawley	1
2	Legislative Services	Assembly priorities policy convening and communications	1	0	75,000	Brawley	2
3	Various	Reverse all one-time labor savings	R	0	2,643,116	Zaletel, Brawley	6
4	M&O	Heavy Equip Operator Staff mission critical pay	1	0	750,000	Zaletel, Brawley, Bronga	7
5	Property Appr	Labor adjustment	R	0	224,216	Zaletel	8
6	Assembly	Workforce study and employee needs assessment	1	0	150,000	Martinez, Rivera, Zaletel	9
7	AFD	Girdwood EMS	R	0	188,768	Johnson, Sulte	10
8	Fire	Add 10 PCNs, unfunded - for staffing standards, grant compliance, and shift rotation	R	10	-	Johnson, Bronga	11
9	Police	APD labor increases	R	0	3,300,000	Johnson, Bronga	12
10	Police	Pull MIT from AlcTax and move to GGOps	R	0	650,000	Zaletel, Bronga	14
11	Planning	Add 1 FTE - Senior Planner (July start)	R	1	125,000	Zaletel, Brawley	15
12	Traffic	Add 1 FTE - Vision Zero Coordinator (July start)	R	1	175,000	Zaletel, Volland, Bronga	16
13	APD	Grant to Anchorage Youth Court	R	0	100,000	Rivera, Bronga	18
14	Library	Grant to Anchorage Library Foundation; and Hoopla	R	0	165,000	Rivera	19
15	HR	Training	1	0	75,000	Constant	20
16	Assembly	FCC increase	R	0	103,396	Zaletel, Brawley, Bronga	21
17	Legislative Branch	Labor adjustment	R	0	62,000	Constant, Zaletel	22
18	Clerk	Add 1 FTE business licensing	R	1	100,000	Constant, Zaletel	22
19	Counsel	Add 1 FTE attorney (July 2024 start)	R	1	112,500	Constant, Zaletel	22
20	Counsel	Counsel for Board of Adjustment	R	0	15,000	Constant, Zaletel	22

Zaletel Brawley Amendment No. 52 GG

21	Elections	Counsel for Elections	R	0	30,000	Constant, Zaletel	22
22	Assembly	Legal contracts	1	0	200,000	Constant, Zaletel	22
23	Assembly	Assembly Chambers Video Center	R	0	250,000	Constant, Zaletel	22
24	Elections	Run-off mayoral elections	1	0	350,000	Constant, Zaletel	22
25	Planning	CER Comprehensive Plan	1	0	200,000	Cross, Myers	45
26	Assembly	Consultant for Eklutna	1	0	45,000	Zaletel	46
27	Real Estate	Anchorage Downtown Partnership PILT	R	0	100,000	Bronga, Zaletel	47

10,263,996 Total

Revenue Source

Amount: \$10,263,996

Specific revenue source to pay amendment's cost: Tax capacity

**Proposed Amendment #1 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Planning Department, Long Range or Current Division

Amount: \$100,000, Recurring

Change in Positions: N/A

Description of amendment:

Communications and educational materials about development code changes

This amendment appropriates \$100,000 to the Planning Department for communications and educational materials about development code changes.

This funding supports creation of materials and other resources to educate the public about code changes intended to make building housing easier, and opportunities for any property owner to consider. Example: how to build an ADU, changes to parking requirements, and (anticipated in 2024) other future zoning and building code changes. Funding would include contract for content development, design, printing costs, possibly web and social media content development.

This amendment is a recommendation from the Housing Action Summit

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #2 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch, Legislative Services

Amount: \$100,000, One-Time

Change in Positions: N/A

Description of amendment:

Assembly Priorities Policy Convening and Communications

This amendment appropriates \$100,000 to Legislative Services for policy convening and communications around Assembly priorities.

Building on the successes of the 2023 Housing Retreat and Summit, which brought a variety of community stakeholders together and sharpened public focus on the Assembly’s policy priorities, this funding provides resources to plan one or more major convening events by fall 2024. The convening could focus on a progress update on Housing, include another big priority like Safe Transportation or Small Business Growth, and/or could be community engagement to give input on new Assembly priorities for the coming year. It could also be a series of smaller opportunities for public engagement. Funding includes costs for venue, logistics, support contractors.

This amendment is based on positive outcomes of the Housing Action Summit

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #6 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Zaletel and Brawley

PROPOSED AMENDMENT <input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Various

Amount: \$2,643,116, Recurring

Change in Positions: N/A

Description of amendment:

This amendment reverses the Administration’s proposed one-time savings due to vacant positions in all selected departments.

One-Time Adjustments

Development Services	Savings due to vacant positions	(239,784)
Finance	Savings due to vacant positions	(133,625)
Health	Savings due to vacant positions	(345,225)
Human Resources	Savings due to vacant positions	(66,500)
Information Technology	Savings due to vacant positions	(923,778)
Library	Savings due to vacant positions	(361,958)
Management & Budget	Savings due to vacant positions	(48,348)
Municipal Manager	Savings due to vacant positions	(52,419)
Parks & Recreation	Savings due to vacant positions	(367,465)
Public Works	Savings due to vacant positions	(104,014)

Revenue Source

Amount: \$2,643,116

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #7 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Zaletel, Brawley, and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Maintenance & Operations

Amount: \$750,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment increases wage funding for IUOE Local 302 Heavy Equipment Operator positions within Maintenance & Operations, Street Maintenance Division for mission critical pay through the winter season. The Administration should consider an administrative agreement to make wages competitive or make provisions for when mission critical pay should kick in.

Revenue Source

Amount: \$750,000

Specific revenue source to pay amendment’s cost: Tax capacity

**Proposed Amendment #8 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Finance, Property Appraisal

Amount: \$175,000, Recurring

Change in Positions: N/A

Description of amendment:

This budget amendment increases funding for salaries and benefits in the Property Appraisal division. Costs associated with the CAMA platform transition will result in leaving an unfunded, vacant position for 2024. MOA Property Appraisal operations should be fully staffed.

Revenue Source

Amount: \$175,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #9 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Martinez, Rivera, and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$250,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment will fund a comprehensive Municipality of Anchorage workforce study and employee needs assessment. As the MOA contends with unprecedented department vacancies, unfilled director positions and many staff performing duties outside their job descriptions, we need to learn and understand our menu of options to increase recruitment and retention of the MOA workforce. The funding aims to provide an all-encompassing understanding of the conditions, needs, and challenges facing existing and prospective municipal employees and their families. Outcomes to include recommendations for Assembly action and legislative priorities to improve the quality of life for municipal workers and their families.

This study will move beyond a review of internal conditions of employment, including wage and benefit analysis, and explore the environmental context in which our workforce lives and is expected to perform. Some areas of data collection will include:

- Housing
- Daily transportation
- Childcare and youth development
- Wellness
- Utilization of municipal services, including public transportation, parks, libraries, etc.
- Language barriers
- Best practices from other jurisdictions

Revenue Source

Amount: \$250,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #10 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Johnson and Sulte

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Girdwood Valley Fire & Rescue – EMS Budget

Amount: \$188,768, Recurring

Change in Positions: N/A

Description of amendment:

This budget amendment funds a small labor and equipment increase for Emergency Medical Services (EMS) response in the Girdwood area. Without additional funding, the EMS response will be unfunded before the end of 2024.

The \$188,768 increase includes the following:

- \$164,268 for labor costs
- \$9,000 for training updates and statewide EMS conference fees
- \$3,000 for EMS turnout uniforms
- \$12,500 for controlled substance kits, IV pumps and safety equipment for mud rescue.

Revenue Source

Amount: \$188,768

Specific revenue source to pay amendment's cost: Tax Capacity

Michelle Weston, Fire Chief, Girdwood Fire and Rescue: Testimony 2024 MOA Operating Budget 14.A

The good news:

We have had 3 cardiac arrest saves in Turnagain Arm in the last month. One at Portage with good bystander CPR and bystander AED access; and two with shocks delivered by an AED with our ambulance crews. It takes 6 people to effectively run a cardiac arrest code and we have a 45 minute transport time to the closest hospital, so I couldn't be more proud of the commitment and high level of our firefighter team training, which lead to these outcomes, especially since we are primarily a department that does mostly trauma calls from recreation or vehicle accidents.

Our challenges for 2024:

Girdwood Fire Rescue is the only community medical provider from 6pm-9am on weeknights and 24hrs on weekend days. We serve as a vital foundation for community safety, especially when police assistance may be 30-45 minutes away. We receive many walk in and drive up patients, and occasionally domestic violence victims that need a safe secure refuge until law enforcement can arrive in the community.

Our EMS (emergency medical services) Budget for 2024 is funded at the 2021 level. We again did ask for an increase to cover our payroll costs, as it has been flat funded for 2022, 2023, and now 2024. We anticipate we could run out of funding for EMS in November of 2024 and will need an end of year budget revision or will need to do layoffs, as unlike the MOA departments, we cannot run out of funding and continue to pay employees. We cannot reduce emergency medical staffing levels in 2024.

We are public fundraising for all mud, water and recreation rescue equipment and associated rescue training for rescues occurring within the southern Areawide EMS service area. All rescues are a direct reflection of the investment private and corporate donors have placed on the value of saving lives in the Turnagain Arm service area. There needs to be a municipal funding stream for this equipment as federal grants and requests have not been successful to obtain.

The new Tsunami modelling places old Girdwood homes, the Girdwood CEA substation, the DOT yard, the Girdwood train station, the Girdwood gas station, and the Wildlife Center in Portage under up to 3-6 feet of water in the rare right high tide with tsunami conditions. We are now being told to prepare for 14 days of isolation from Anchorage. This enforces the critical role our organization plays in providing community safety for our residents and visitors.

Among the Girdwood homeless, there are at least 4 small children living in tents/cars in our community. We would like to see the health department homeless social services provide in their budget at least one monthly visit to Girdwood, during Girdwood Chapel Food Bank hours.

We appreciate the hard work you do each day as assembly members and municipal administration, working to make Anchorage a great place to live and work.

Girdwood Fire and Rescue
2024 Budget
EMS

				EMS		
				2023	2024	
1000 - Personnel Services				\$419,000	\$583,268	
2000 - Non-Labor						
	2101 - Office Supplies			\$3,000	\$500	
	2201 - Operating Expenses			\$10,500	\$23,000	controlled substances, iv pumps, mud rescue
	2203 - Fuel			\$6,000	\$6,000	
	2205 - Uniforms			\$2,000	\$6,000	ems turnout pants
	3201 - Communications			\$500	\$500	split between fire and ems budget: sat phone
	3401 - Insurance			\$46,000	\$45,000	split between fire and ems budget
	3861 - Training			\$20,000	\$32,000	EMT3-EMTA, rescue training, state ems conference
Total 2000 - Non-Labor				\$88,000	\$113,000	

TOTAL \$
BUDGET 507,500 \$696,268

EMS
INCREASE
REQUESTED \$188,768

* this proposed budget was transmitted to AFD on 8/10/23, and rejected on 8/11/23 due to instruction by MOA Administr

**Proposed Amendment #11 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Johnson and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Fire Department

Amount: Zero-cost, Recurring

Change in Positions: + 10 FTE

Description of amendment:

10 Firefighter Position Control Numbers (PCNs)

This amendment creates ten full-time (10) firefighter PCNs in the Anchorage Fire Department, unfunded.

MOA received a \$9,805,896 SAFER grant award in 2022 to fund 18 additional firefighter positions aimed at bringing AFD operations closer to recommended industry standard staffing levels. Since 2022, no new firefighter PCNs have been incorporated into the budget.

Revenue Source

Amount: \$0.00

Specific revenue source to pay amendment's cost: N/A

**Proposed Amendment #12 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Johnson and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Police Department

Amount: \$2,850,000, Recurring

Change in Positions: N/A

Description of amendment:

2024 APD Wages & Benefits

This budget amendment funds an increase in the Anchorage Police Department personnel & benefits allocation for collectively bargained positions, sworn and non-sworn. The MOA and the APDEA recently closed a 4-year contract negotiation that begins in 2024 and aims to assist in retention of current officers and non-sworn personnel and increase wages to be more competitive with other Alaska law enforcement agencies.

Revenue Source

Amount: \$2,850,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #14 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel and Member Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Police Department

Amount: \$650,000, Recurring

Change in Positions: All to GG

Description of amendment:

This budget amendment intends to move the partial funding for the Mobile Intervention Team (MIT) out of the Alcohol Tax budget and into the APD annual operations budget, recurring. It also adds funding for MIT personnel to cover the gap due to lapsing grant funding for an existing position.

Delete \$340,708 MIT funding and associated position count from 2024 Alcohol Tax, proposed and insert \$650,000 and associated positions into 2024 APD Operations Division.

Revenue Source

Reduce Amount: (\$340,708) Alcohol Tax

Increase Amount: \$650,000

Specific revenue source to pay amendment's cost: Tax capacity

**Proposed Amendment #15 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Brawley and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Planning, Long Range Planning Division

Amount: \$125,000, Recurring

Change in Positions: +1 FTE

Description of amendment:

Senior Planner, Plan Implementation and Public Engagement Specialist

This amendment appropriates \$125,000 for a new senior-level planning position, to be filled beginning July 1, following filling a current vacancy due to retirement.

The Long Range Planning Division is responsible for implementation of the comprehensive plan (and associated plans). There is also ongoing need for public engagement on key community issues, and a list of district and neighborhood plans to be created or updated. A senior-level position, ideally with project management skills, experience overseeing complex planning and public engagement efforts, would add capacity in the Department to coordinate across departments on plan implementation, and working with the Assembly and stakeholders on in-progress and future changes to Title 21, with associated comprehensive plan and land use plan amendments.

Revenue Source

Amount: \$125,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #16 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel and Member Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Planning, Long Range Planning Division

Amount: \$175,000, Recurring

Change in Positions: +1 FTE

Description of amendment:

Vision Zero Coordinator

This amendment appropriates \$175,000 to create a Vision Zero Coordinator position within the Planning Department. Position funding beginning July 1, to accommodate time for recruitment and hiring.

The role of the Vision Zero Coordinator is to advance Anchorage’s Vision Zero Program, which is focused on eliminating fatal and serious injury collisions. Efforts to date are documented here:

<https://www.muni.org/departments/ocpd/planning/amats/pages/visionzero.aspx>.

The Municipality adopted a Vision Zero Plan in 2016, with annual updates through 2019. The coordinator will lead implementation of Vision Zero recommendations.

Revenue Source

Amount: \$175,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #18 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Bronga and Rivera

PROPOSED AMENDMENT <input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Anchorage Police Department

Amount: \$100,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment provides a direct grant to the Anchorage Youth Court (AYC) of \$100,000. Since 2003, AYC has consistently been awarded between \$80,000 and \$120,000 annually whether through the Mayor’s Community Grants program or through a departmental budget. This year, the Mayor’s Office only provided \$3,000 to AYC through the grants program. This additional funding goes through a natural partner with AYC, the Anchorage Police Department’s Youth Engagement and Diversion program.

Impact of Loss of Funding:

AYC’s staff of six coordinates over 250 youth members and defendants to serve over 3,700 work service hours annually. They build partnerships with other agencies to provide access to a variety of sentencing completion opportunities outside of just the traditional community work service options as part of our goal to be a more restorative program. Additionally, they work to revise curriculum with a trauma-informed, restorative justice lens, emphasizing community education to expand conversation around restorative justice in Anchorage by presenting and teaching in local middle and high schools.

If a reliable funding source is not identified, they will need to cut two staff positions fully, and reduce the Executive Director or the Legal Advisor positions. These staffing cuts would diminish the quality of their program and make it impossible to take cases to court regularly. Defendants and families would not receive the quality of support they currently do through the sentence completion process. Youth membership would decrease from the lack of consistent court proceedings or training opportunities, ultimately making it challenging to even conduct court.

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #19 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Library

Amount: \$165,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment continues funding for a position within the Anchorage Public Library (APL) Department at \$125,000 to support the efforts of the Anchorage Library Foundation for coordination of efforts between the library and the foundation as well as fundraising for capital projects, to include the Downtown Library Branch.

This amendment also funds \$40,000 to APL to fund the increased usage of Hoopla, an online media streaming platform very popular among library patrons.

Revenue Source

Amount: \$165,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #20 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Chair Constant

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Human Resources

Amount: \$75,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment provides funding for Human Resources to implement necessary training.

Revenue Source

Amount: \$75,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #21 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Zaletel, Brawley, and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch, Assembly

Amount: \$36,500, Recurring

Change in Positions: N/A

Description of amendment:

Increase Annual Funding to Federation of Community Councils for Director Salary

This amendment increases the annual appropriation to the Federation of Community Councils, who provides operations and communications support to all community councils (FCC). In addition to experiencing increased costs for supporting councils' operations in recent years, the FCC's budget does not allow for offering sufficiently competitive pay to recruit a new FCC Executive Director. This addition to the FCC's annual grant will help the organization maintain adequate staffing to support community councils' work.

Revenue Source

Amount: \$36,500

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #22 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Chair Constant and Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$1,119,500

Change in Positions: +2 FTE

Description of amendment:

This amendment appropriates \$1,119,500 to the Legislative Branch for the following:

Line	Department	Description	Recurring (R) / One-time (1)	Amount
1	Legislative Branch, Various	Labor Adjustments	R	62,000
2	Legislative Branch, Clerk	Add 1 FTE position to the Clerk’s Office for licensing to accommodate increased licensing requirements	R	100,000
3	Legislative Branch, Counsel	Add 1 FTE position for attorney (July 2024 start)	R	112,500
4	Legislative Branch, Various	Legal contracts - \$15K (R) counsel for Board of Adjustment, \$30K (R) counsel for elections, \$200K (1) for Assembly	R&1	245,000
5	Legislative Branch, Assembly	Assembly Chambers Video Center – <i>this is an estimate, currently investigating potential solutions and cost</i>	R	250,000
6	Legislative Branch, Elections	Run-off mayoral election – postage, printing, professional services, etc. If there is not a run-off, this budget will be reduced.	1	350,000

1,119,500

Revenue Source

Amount: \$1,119,500

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #45 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Cross and Myers

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Planning Department

Amount: \$200,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment appropriates \$200,000 to Community Development for the Chugiak Eagle River Comprehensive Plan Update. CER Comp Plan was last updated in 2006 and was mostly unchanged from 1998.

Revenue Source

Amount: \$200,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #46 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Zaletel and Constant

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Assembly

Amount: \$45,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment appropriates 45,000 to the Anchorage Assembly Branch for a 3rd party analysis of the options put forward for the Eklutna River Restoration project.

Revenue Source

Amount: \$45,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #47 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Bronga and Zaletel

PROPOSED AMENDMENT <input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Real Estate

Amount: \$100,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment of \$100,000 would allow ADP to continue providing our clean, safe, and vital services in downtown Anchorage in 2024 without cuts to services. DP provides a wide range of services to keep downtown Anchorage clean, safe, and vibrant, including all sidewalk snow removal downtown, trash cleanup throughout downtown, servicing downtown’s public trash cans, power washing, and graffiti cleanup. Our Safe Ambassadors walk every block of downtown on every shift and do daily welfare checks and respond to immediately unsafe situations by calling emergency services and APD when needed. Our free community events have brought more than 64,000 people to downtown so far in 2023 and are an economic driver for downtown’s restaurants and retail shops.

The Municipality of Anchorage is the single largest property owner in downtown by far, owning at least 22 parcels, not counting right of way. ADP provides all of our same snow removal, clean, and safe services for these Muni-owned buildings and land, and of course spends most of our time and resources keeping sidewalks and public spaces clean

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #48 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Cross and Myers

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Health

Amount: \$150,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment appropriates \$150,000 to the Health Department for administrative, operations, and insurance expenses for the Chugiak Senior Center.

Revenue Source

Amount: \$150,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #51 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Cross and Myers

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Chugiak Volunteer Fire & Rescue – EMS Budget

Amount: \$79,742, Recurring **Change in Positions:** N/A

Description of amendment:

The 2023 Chugiak EMS budget was \$353,022. This would increase the 2024 Chugiak EMS budget to \$432,764. The reasons for the increases are: paid staff wages and benefits, operating supplies, uniforms and personal protective equipment, professional services, communications, contracted repair and maintenance, and the length of service awards program for volunteers.

Revenue Source

Amount: \$79,742

Specific revenue source to pay amendment’s cost: Tax Capacity

Budget Detail
Chugiak Volunteer Fire and Rescue Company, Inc.
2024 EMS Budget

1000 Personnel Services - \$214,034

A 4% raise is factored into the existing five paid department members. This increased personnel services by \$17,734 (from \$196,300).

1505 Member Incentive - \$6,250

This includes service awards, the awards banquet, recognition awards, and other miscellaneous items to show appreciation to our volunteers. No change to budget from last year.

2101 Office Supplies - \$2,000

No change from last year

2201 Operating Supplies - \$10,200

This is an increase of \$6,200 from last year. Operating supplies have increased more than anticipated (2023 YTD - \$8,286). The increased amount also includes \$4,200 for the replacement of pediatric bags and neotees.

2203 Fuel - \$30,000

No change from last year.

2205 Uniforms - \$5,000

Increased by \$2,000. Fiscal year 2023 YTD - \$4,151

2301 Repair and Maintenance Supplies - \$4,000

No change from last year

3101 Professional Services - \$5,280

We have contracted a human resource professional throughout the year to assist with personnel concerns and policy & procedures. This increased the cost of personnel services by \$4,200 from \$1,080 last year.

3201 Communications - \$13,000

Increased from \$10,800 due to rising costs of internet, landlines, and computer services. (2023 YTD \$9,438.)

11/7/2023 RM

3202 Postage - \$500

No change from last year.

3333 Travel - \$5,000

No change from last year.

3401 Insurance - \$36,000

This is a \$4,000 decrease from last year's budget due to the reduction in number of volunteers and actual costs in 2023. (2023 YTD - \$32,791)

3501 Public Utility Services - \$20,000

No change from last year.

3601 Repair and Maintenance Contracted - \$15,000

This is an increase from 2023 by \$7,000. The septic system at Station 31 is beginning to have issues. (2023 YTD - \$12,141.)

3802 Advertising - \$500

Decrease of \$250 from \$750 for 2023.

3803 Printing and Binding - \$200

Decrease of \$70 from \$270 for 2023.

3817 Length of Service Awards Program (LOSAP) - \$55,000

This is the anticipated cost of the LOSAP program for 2024. Increase of \$44,708.

3861 Participant Training - \$10,800

No change from last year.

2024 EMS Budget - \$432,764

Total Increase in Budget from 2023 - \$79,742

**Proposed Amendment #50 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Brawley and Volland

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Parks and Recreation

Amount: \$10,000, One-time

Change in Positions: N/A

Description of amendment:

Funding contribution for Hmong Veterans Memorial

The Hmong Alaska Community is seeking to install a local memorial to Hmong veterans and civilians who served in the Vietnam War alongside American forces, and who later immigrated to the United States as refugees. The memorial project has identified Davis Park as the preferred location, and will be presenting to the Parks and Recreation Commission and Assembly to seek approval. The memorial is currently estimated to cost \$50,000. This amendment commits \$10,000 of funding toward the construction, installation and unveiling of the memorial, pending approval of its location and design.

Revenue Source

Amount: \$10,000

Specific revenue source to pay amendment's cost: Tax capacity

Hmong American Veterans Memorial- Alaska

Proposal: To build a permanent Hmong American Veterans Memorial at Davis Park, Anchorage, Alaska.

Background: Hmong Veterans fought honorably alongside American soldiers during the Vietnam War. Their dedicated service saved thousands of American lives as they helped downed planes, carried supplies along hidden supply routes, and fought on the front lines. It is estimated that 35,000 Hmong soldiers died and 11,000 went missing in service to the US. Following the Vietnam War and the advancement of the communist regime Hmong soldiers who had fought for the Americans had to flee their country for fear of prosecution. These Hmong soldiers came to America as refugees and they and their families are now our neighbors. The US Government promised Veterans benefits, but has never followed through on this promise. A permanent memorial is one way we can honor their service and help ensure this story continues to be told.

Memorial design: After reviewing other memorials and considering long term maintenance the suggested design is a single concrete pillar that will require minimal maintenance over time and can withstand the elements. See photo below of the Alaska Veterans Memorial, which offers an acceptable design (<https://dnr.alaska.gov/parks/aspunits/matsu/akveteransmemorial.htm>).

The Hmong American Veterans Memorial is envisioned to have text about the Hmong soldiers during the Vietnam War on one side and text about Hmong history and culture on the other side. The history and culture side is intended to be a message to future generations of Hmong Americans about who they are and where they came from before Alaska. The specific design will be completed with the assistance of an artist.



Timeline:

Summer/Fall 2023: Reach out to Mountain View, Northeast, and Russian Jack Community Councils. Reach out Anchorage Parks and Recreation Commission. Reach out to potential funders. All actions can be done concurrently. With support from necessary community partners, move forward with seeking a designer. Continue seeking funds for building memorial.

Winter 2023/2024: Work with municipality to secure builder and installation for memorial.

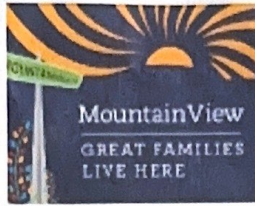
May 15, 2024: Host Hmong American Veterans Memorial Day at the new memorial.

Budget:

No estimate at this time. The goal is a low cost memorial, concrete construction, and minimal upkeep necessary.

Funding:

A combination of private, public, and grant funds will be sought to complete the memorial. A grant from the Department of Military and Veterans Affairs has been secured for the project.



Mountain View Community Council

RESOLUTION 2023 - 01

In support of the creation of a Hmong American Veterans Memorial at Davis Park

WHEREAS the official Mountain View Neighborhood Plan envisions a safe and beautiful neighborhood that inspires community pride, features welcoming public spaces, maintains Mountain View's distinctive and diverse character, and

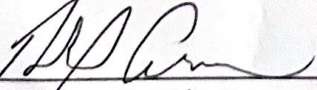
WHEREAS Hmong Veterans fought honorably alongside American soldiers during the Vietnam War; their dedicated service saved thousands of American lives as they helped downed planes, carried supplies along hidden supply routes, and fought on the front lines. It is estimated that 35,000 Hmong soldiers died and 11,000 went missing in service to the US, and

WHEREAS Hmong soldiers who fought for the Americans had to flee their country for fear of persecution following the Vietnam War, these Hmong soldiers came to America as refugees and they and their families are now our neighbors, and

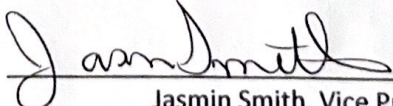
WHEREAS these veterans have never and still continue not to receive any veterans benefits -

BE IT RESOLVED: The Mountain View Community Council strongly supports the development and building of a permanent Hmong American Veterans Memorial located at Davis Park in Mountain View.

Approved by the Mountain View Community Council June 28, 2023 by a vote of eligible members present at a regular meeting with a count of 10 in favor and 0 opposed and 0 abstained.



Phil Cannon, President



Jasmin Smith, Vice President

**Proposed Amendment #3 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$150,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment continues critical support for the Assembly’s housing initiative, providing funding for contractors and additional support needed to move forward our housing priorities within the Housing Strategic Action Plan.

Funds can be used for the following within the parameters described above:

- Media and logistics support
- Research and legal drafting
- Project-based needs, example: development of a tracker in line with strategic plan targets

This is a recurring amendment meant to provide additional support for as long as housing is a priority of the legislative branch.

Revenue Source

Amount: \$150,000

Specific revenue source to pay amendment’s cost: Tax Capacity

Proposed Amendment #4 to AO 2023-95 2024 General Government Operating Budget

Submitted by: Assembly Members Rivera and Martinez

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Real Estate

Amount: \$3,000,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment will help to create a specific fund within the Real Estate Department budget called the Housing Fund. The Housing Fund, with these inaugural funds, will be accessed by qualified housing providers through a competitive RFP process that will need to come to the Assembly for final approval. For ease, any qualified housing provider may use a former funding application in place of submitting a new RFP at the discretion of the Real Estate director.

In its inaugural year, the Housing Fund will focus on aiding affordable housing development per HUD standards of a minimum density of 2 units under the following categories of needs:

- Provide matching funds required by state, federal, or philanthropic dollars
- Provide reasonable gap funding
- Focus on rehabilitating vacant or abandoned properties
- Rehabilitating currently utilized housing stock to extend its usable life
- Rent stabilization for those at 80% of AMI for new projects up to their first year of operations
- Contractual support to administer the Housing Fund

In addition, the Real Estate Department will consider the following criteria when judging any RFP submissions:

- Total number of units
- Maximizing allowable density
- Geographic diversity of projects
- Cost per unit
- Ability to quickly turn on units

All projects funded by the Housing Fund must maintain their affordability for a minimum of 5 years.

This funding is being requested as one-time funds, with the potential to continue adding into the Housing Fund as the need and funding availability arises.

Additional information from the sponsors:

The sponsors of this amendment, dubbed the “Housing Fund Amendment,” have brought this forward to assist the Assembly in meeting its housing initiative priority detailed in AR 2023-45, approved on February 21, 2023.

This fund is intended to help small to mid-sized developers, both for-profit and non-profit, bring affordable housing units online throughout the Municipality of Anchorage. The fund should prioritize projects which maximize allowable density, reduce the cost per unit, are able to quickly turn on units, and are geographically diverse.

The intent of the sponsors is to fund as many projects as possible versus allocating all of the funds on one large project. To that effect, the fund should be used to provide reasonable gap funding for shovel ready projects unable to move forward due to lack of funding, focus on projects that are rehabilitating vacant or abandoned properties, assist with extending the usable life of the existing housing stock, and assist with rent stabilization for new affordable housing projects during their first year of operations for those at 80% of AMI or lower. In addition, funds can also be used to provide matching funds as well as for contractual support within the Real Estate Department to support in the administration of the fund.

The RFP process for this fund should be simple and manageable to allow small to mid-sized developers to be able to access these funds. If a developer has a former funding application, they may re-use this application in place of submitting a new RFP at the discretion of the Real Estate director.

The entirety of the funds in this amendment are intended to be put out onto the street in 2024. If successful, the sponsors may consider bringing forward future funding allocations as the need and funding availability arises.

Revenue Source

Amount: \$3,000,000

Specific revenue source to pay amendment’s cost: Tax capacity

**Proposed Amendment #17 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Rivera and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Public Transportation

Amount: \$996,050

Change in Positions: N/A

Description of amendment:

This amendment funds both one-time capital costs and annual operating costs to bring online Transit on the Move Priority #4, new bus route 36 from Muldoon to the Ted Stevens International Airport.

Of these funds, \$316,050 is recurring funding for three years. The remaining \$680,000 is one-time funding for initial overhead and capital costs.

Revenue Source

Amount: \$996,050

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #53 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Brawley, Cross, Perez-Verdia

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Assembly

Amount: \$100,000, One-time

Change in Positions: N/A

Description of amendment:

ACCEEF Implementation Team Support Direct Grant to ACT

The Anchorage Child Care and Early Education Fund (ACCEEF), approved by voters as Proposition 14 in 2023 and going into effect January 1, 2024, dedicates marijuana tax funding toward child care and early education, and creates an Accountability Board to recommend how to maximize impact of these funds. The Implementation Team is a public-private partnership formed in fall 2023 between the Assembly, the Anchorage Health Department, the Alaska Children’s Trust (ACT), and with representation from the community and other stakeholders.

The Alaska Children’s Trust has already committed staff and contractor resources to the project, with the first phase of work in 2023. To continue this work, this amendment pledges FY24 municipal funding toward engaging with the public, developing a draft three-year strategic plan, and working collaboratively to draft an ordinance enacting the Accountability Board, to be put forward in spring 2024. The intent of this direct grant to Alaska Children’s Trust is to support the completion of this work and provide the Municipality the clear recommendations to create the new ACCEEF board, and provide informed, strategic guidance for the funding.

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment’s cost: Tax Capacity

Proposed Amendment #56 to AO 2023-95 2024 General Government Operating Budget

Submitted by: Assembly Member Johnson and Mayor Bronson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Municipal Manager

Amount: \$1,810,000, One-time

Change in Positions: N/A

Description of amendment:

This project will upgrade and modernize the original freight elevator and one of the main passenger elevators at the Alaska Center for the Performing Arts (PAC). The project will also include the first phase of upgrading or replacing the fire and smoke evacuation panels that communicate with the elevator systems in the event of an emergency. The project addresses life and safety upgrades for patrons, crews, and staff at this 34-year-old facility. The PAC elevators experience breakdowns and require ongoing repairs, some of which occurred during this past summer season. Many parts are now obsolete and no longer manufactured. The modernization project will bring this critical equipment up to current municipal codes and industry safety standards. As part of the elevator modernization, the fire panels directly connected to the elevators and part of the original fire detection/ suppression system must also be upgraded and replaced. This is necessary to meet the requirements of the elevator modernization and allow compatibility between the original fire detection/suppression system and the upgraded elevators.

The Administration believes that the situation is acute, particularly as patrons use the PAC as a place of public accommodation which must remain compliant with the Americans with Disabilities Act-standards. Because of the timeliness of this issue, this amendment is sought as an operating cost for what would usually be a capital cost.

Life/Safety Project Name	Project Description	Estimated Costs
ACPA Freight Elevator Modernization	Construction for the modernization of the freight elevator which includes upgrade and/or replacement of parts, components, programming, and labor.	565,000
	Engineering/architectural design, overhead costs, permitting/plan review, and project contingency.	185,000
	<u>Sub-Total Estimated Cost Freight Elevator:</u>	<u>\$ 750,000</u>

ACPA Passenger Elevator Modernization	Construction for the modernization of one (1) main passenger elevator which includes upgrade and/or replacement of parts, components, programming and labor.	550,000
	Engineering/architectural design, overhead costs, permitting/plan review, and project contingency.	260,000
	<u>Sub-Total Estimated Cost (1) Passenger Elevator:</u>	<u>\$ 810,000</u>
	Additional Project Costs:	<u>\$ 250,000</u>
	Phase I upgrade and/or replacement of fire and smoke evacuation panels specifically related to the elevator modernizations to allow compatibility between systems.	
TOTAL ACPA Elevator Modernization		<u>\$ 1,810,000</u>

Revenue Source

Amount: \$1,810,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #13 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Zaletel, Brawley, and Volland

PROPOSED AMENDMENT <input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Anchorage Fire Department

Amount: \$2,447,180, Recurring

Change in Positions: All to GG

Description of amendment:

This budget amendment intends to move the Mobile Crisis Team (MCT) operational funding out of the Alcohol Tax budget and into the AFD annual operations budget, recurring. 24/7 operations of a fully staffed MCT will result in the MOA receiving increased federal reimbursement dollars, offsetting MCT annual operating costs.

This amendment allocates 2023 surplus SEMT revenues to be spent on the Mobile Crisis Team’s operations for 2024. Further MCT should be reflected in the budget division detail for FD Emergency Operations as its own cost center. This further operationalizes MCT as part of the emergency services array of the Municipality of Anchorage within the Anchorage Fire Department. Moving beyond 2024, AFD should be prepared to utilize SEMT funds to sustain MCT funding.

Revenue Source

Reduce Amount: (\$2,447,180) Alcohol Tax

Increase Amount: \$2,447,180 Areawide

Specific revenue source to pay amendment’s cost: 2023 surplus SEMT revenues

**Proposed Amendment #54 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Brawley, Rivera, and Volland

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

This omnibus amendment appropriates \$2,400,000 to the following departments for the items described. Descriptions in this omnibus are shortened. Complete amendment descriptions can be found on pages 41-43 of this packet.

Line	Dept	Description	R/1	Amount	Sponsor	Ref
1	Health	Non-critical transportation for ECWS clients	1	200,000	Brawley, Rivera, Volland	23
2	Health	ECWS funding Jan-April	1	2,000,000	Rivera, Brawley	24
3	Health	ECWS for Covenant House	1	200,000	Rivera, Brawley	25

2,400,000 Total

Revenue Source

Amount: \$2,400,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #23 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Brawley, Rivera and Volland

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Health

Amount: \$200,000, One-time

Change in Positions: N/A

Description of amendment:

Non-Critical Transportation for Emergency Cold Weather Shelter Clients

This amendment appropriates \$200,000 for non-critical transportation options for clients of congregate and non-congregate emergency cold weather shelter. Having regular access to transportation will increase clients' ability to travel to their place of employment, medical and other appointments, and buying food and other goods, and help individuals move toward independence in permanent housing. Transportation options give clients and service providers flexibility, including use of People Mover bus passes, as well as on-demand transportation to destinations not easily reachable by transit (such as a cab ride to a medical appointment).

Revenue Source

Amount: \$200,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #24 to AO 2023-95
2024 General Government Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Rivera and Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$2,000,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment seeks to continue funding Emergency Cold Weather Shelter (ECWS) operations. To date, the Assembly has appropriated \$5,127,519.53. This amendment provides an additional \$2,000,000 for the remainder of ECWS operations (sans transitional age youth at Covenant House, which is covered by a separate amendment) for January through April of 2024.

Revenue Source

Amount: \$2,000,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #25 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Rivera and Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$200,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment seeks to continue funding Emergency Cold Weather Shelter (ECWS) operations. To date, the Assembly has appropriated \$5,127,519.53. This amendment provides an additional \$200,000 to shelter transitional age youth at Covenant House for January through April of 2024.

Revenue Source

Amount: \$200,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #26 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Rivera, Volland, and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department (AHD), Parks and Recreation (P&R)

Amount: \$1,500,000 AHD, One-time **Change in Positions:** N/A

\$500,000 P&R, One-time

Description of amendment:

This amendment helps to move forward with implementation of the Allowed Camp Community Task Force Final Report. Specifically, these funds will be used to establish between 2 to 3 allowed camp sites placed in geographically diverse areas of the Municipality by May 1, 2024. By way of reference, the specific recommendations on pages 14 through 19 of the final task force report are hereby adopted and shall function as a starting point for AHD and P&R. Final selection of sites for allowed camps, to include an end date of allowed camps and operating plans, shall be submitted to the Assembly for approval by March 1, 2024.

Once opened, monthly outcome reports will be required to be submitted to Assembly meeting agendas via AIM.

By way of reference, the policy recommendations under AR 2023-298(S), As Amended, the appropriation for Emergency Cold Weather Shelter, are hereby required. This will ensure that these allowed sites are integrated within the Homelessness Prevention Response System and that there is communication and collaboration across the system.

Funds are being requested as one-time funds for a pilot project. After completion of project and evaluation, consideration will be given to future funding.

Revenue Source

Amount: \$2,000,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

Proposed Amendment #55 to AO 2023-95 2024 General Gov't Operating Budget – Alcohol Tax Program

Submitted by: Assembly Members Zaletel and Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

This omnibus amendment appropriates \$4,850,000 to the following departments for the items described. Descriptions in this omnibus are shortened. Complete amendment descriptions can be found on pages 46-51 of this packet.

Line	Dept	Description	R/1	Amount	Sponsor	Ref
1	Health	Increase to Behavioral Health bucket	R	100,000	Zaletel, Volland, Rivera	27
2	Health	Increase direct grants AWAIC, STAR, VFJ	R	300,000	Rivera, Constant, Bronga	28
3	Police	Training	1	550,000	Zaletel	29
4	Assembly	Professional services for Assembly's housing initiative	1	150,000	Constant, Zaletel, Brawley	30
5	Health	Anchorage Safety Center/Community Patrol	1	2,000,000	Zaletel, Brawley, Bronga	31
6	Health	Anchorage Children's Trust - recovery of 2023 appropriation	1	1,750,000	Zaletel, Bronga	32

4,850,000 Total

Revenue Source

Line	Dept	Description	R/1	Amount	Sponsor	Ref
7	Police	Pull MIT from AlcTax and move to GGOps	R	340,708	Zaletel, Bronga	14
8		Alcohol Tax Capacity	R	59,292		
9		Alcohol Tax Fund Balance	1	4,450,000		

4,850,000 Total

**Proposed Amendment #27 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Zaletel, Volland, and Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$100,000, Recurring

Change in Positions: N/A

Description of amendment:

This budget amendment intends to add \$100,000 to the sub-bucket of the alcohol tax to address substance misuse and mental health, which is currently at \$230,000. The intention of the amendment is the entirety of the \$330,000 should be put out for competitive bid for purposes of making a grant for mobile case management specific to the needs of individuals with mental health or substance misuse disorders or co-occurring mental health and substance misuse disorders. This is responsive to the *Complex Behavioral Health Needs Community Task Force Immediate Solutions Recommendations*, accepted by the Anchorage Assembly as AIM 120-2023.

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment's cost: Alcohol Tax capacity

**Proposed Amendment #28 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Rivera, Constant, and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$300,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment increases the direct grants given to AWAIC, STAR and Victims for Justice within the alcohol tax budget under the child abuse, sexual assault and domestic violence category by \$100,000 each.

Revenue Source

Amount: \$300,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #29 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Police Department

Amount: \$550,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment intends to fund training modules for Anchorage Police Department personnel.

Revenue Source

Amount: \$550,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #30 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Chair Constant, Vice Chair Zaletel, and Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch, Legislative Services

Amount: \$150,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment appropriates \$150,000 to the Legislative Branch for professional services contracts to work on specific issues and projects as they arise over the 2024 budget year. Expected scope of work for these contracts includes policy development, housing research, stakeholder convening, and legislative drafting. This will allow the Assembly to work faster and engage more stakeholders in its Housing Action initiative.

The housing crisis is one of the most pressing issues that the Assembly is grappling with today. Anchorage's current housing shortage is a major contributing factor in Anchorage's current outmigration and worker shortages. As a result, the Assembly has made Housing Action one of its top priorities, including setting a long-term housing vision, streamlining codes and processes, and spurring innovative attainable housing. The Assembly has passed several major pieces of legislation, several under current consideration, and a long list of legislation and financial incentives to consider and work on in the near future. Because the problems and solutions to the housing shortage are so complex, and the need for action so urgent, the Assembly has a need for additional technical assistance and support to continue the current pace of legislation and policy development. The faster the Assembly can get housing legislation completed, and the more inclusive of a process that can be used to develop that legislation, the faster our community can add more units to address the housing shortage crisis. The intention of this work is to create more diversity of housing types and reduce housing building and renovation costs so that Anchorage residents can afford to live in the housing of their preference. This work will make it easier for the workforce to live close to their jobs, will stabilize rent and mortgage costs, which has the potential impact of keeping more of seniors aging in place, bringing our young residents back into state and attracting the workforce needed for a vibrant economy.

Revenue Source

Amount: \$150,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #31 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Zaletel, Brawley, and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$2,000,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment intends to increase funding for the 2024 Anchorage Safety Center/Community Safety contract. The MOA transitioned providers in 2023 and the change in contract cost needs to be incorporated.

Revenue Source

Amount: \$2,000,000

Specific revenue source to pay amendment's cost: Alcohol Tax Capacity, Fund Balance

**Proposed Amendment #32 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Vice Chair Zaletel and Member Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$1,750,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment intends to reappropriate 2023 Alcohol Tax fund balance for a direct grant to the Anchorage Children’s Trust (ACT). Originally approved in AR 2023-313(S), the funding has not been disbursed to ACT during the 2023 calendar year.

Revenue Source

Amount: \$1,750,000

Specific revenue source to pay amendment’s cost: Alcohol Tax Fund Balance

Proposed Amendment #49 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Members Bronga and Volland

This is an omnibus amendment for Parks & Recreation bond funded projects, as described:

Line	Project	Description	Amount	Sponsor	Ref
1	NEW	Mountain View Parks Improvements and Safety Enhancements	350,000	Bronga, Constant, Volland	33, 34
2	NEW	Johnny Ellis Bridge & Park Placemaking	100,000	Volland	36
3	PR2017015	Athletic Fields - shift from 2025 to 2024	200,000	Bronga	40
4	PR2020004	Eastchester Park - shift from 2025 to 2024	300,000	Bronga	38
5	PR2019007	Government Hill Parks Improvements - start in 2024 at \$100K	100,000	Volland	43
6	PR2019005	Russian Jack Safety and ADA Improvements - increase by \$300K for FY2024 (\$600K total)	300,000	Bronga, Volland, Martinez	42
7	PR2017001	Playground Development - All-Inclusive - increase by \$150K for FY2024 (\$300K total)	150,000	Bronga, Volland, Martinez	41

Omnibus Total	1,500,000
FY24 Proposed CIB for P&R Bond Total	2,750,000
P&R CIB Bond Total	4,250,000

Line 1 – Add New Project

Project Name: Mountain View Neighborhood Park Improvements & Safety Enhancements

Amount: \$350,000

Description: This creates a new project for Mountain View neighborhood park improvements and safety enhancements at \$350,000 for 2024. The intention is to include a funding request on the 2024 Parks & Recreation Capital Bond for improvements to Davis Park which implement projects identified in the Davis Park Master Plan and for safety enhancements, such as better lighting, in multiple parks within the Mountain View neighborhood.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	350	0	0	0	0	0	350
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	350	0	0	0	0	0	350
O&M Costs (in thousands)							
	18	0	0	0	0	0	18
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Line 2 – Add New Project

Project Name: Johnny Ellis Rainbow Bridge & Park Placemaking

Amount: \$100,000

Description: This creates a new project for Johnny Ellis Rainbow Bridge and Park Placemaking at \$100,000 for 2024. The intention to include a funding request on the 2024 Parks & Recreation Capital Bond for the Johnny Ellis Rainbow Bridge and Park placemaking effort.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	100	0	0	0	0	0	100
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	100	0	0	0	0	0	100
O&M Costs (in thousands)							
	5	0	0	0	0	0	5
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Line 3 – Change Existing Project

Project Name: Athletic Field Safety Improvements, PR2017015

Amount: \$200,000

Description: This shifts the project to start in 2024 instead of 2025. This money would be used to address the most pressing needs for upgrades of athletic fields and for improved safety and maintenance in a timely manner. It also allows the Parks department to focus on areas of the city that may not have received a park bond in this funding year. Our athletic fields are important to youth and adults and are heavily used. There comes a time in which they may need a ‘facelift’ and safety improvements.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>200</u> 0	<u>0</u> 200	<u>200</u> 0	200	<u>0</u> 200	0	600
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>200</u> 0	<u>0</u> 200	<u>200</u> 0	200	<u>0</u> 200	0	600
<hr/>							
O&M Costs (in thousands)	<u>10</u> 0	<u>0</u> 10	<u>10</u> 0	10	<u>0</u> 10	0	30
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Line 4 – Change Existing Project

Project Name: Eastchester Park, PR2020004

Amount: \$300,000

Description: This shifts the project to start in 2024 instead of 2025. Eastchester Park is a high use park next to substantial low-income concentrated housing units. It would benefit from a complete revisioning and this plan is complete and shovel ready. The Fairview Community Council has received a \$17,000 Challenge Grant from the Anchorage Parks Foundation to start things off. However, the Park needs substantial improvements. \$300,000 is requested for the long-overdue upgrade. It is the Number 1 Park Priority for the Fairview Council. Project scope: Eastchester Park or Woodside Park as some call it, is in desperate need of improvement. It could use paved parking. It warrants a substantial investment as the South Fairview area has numerous high-density developments but almost no recreational facilities. Project elements would include historical kiosks, picnic shelter, play equipment for young teens, consideration of a basketball court, etc.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>300</u> 0	300	<u>0</u> 300	0	0	0	600
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>300</u> 0	300	<u>0</u> 300	0	0	0	600
O&M Costs (in thousands)	<u>15</u> 0	15	<u>0</u> 15	0	0	0	30
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Line 5 – Change Existing Project

Project Name: Government Hill Neighborhood Park, PR2019007

Amount: \$100,000

Description: This intends to move the initial funding request for this project from a 2027 timeline in the CIP to 2024 for the Anchorage Parks & Recreation Capital Bond.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>100</u> 0	0	0	500	0	0	<u>600</u> 500
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>100</u> 0	0	0	500	0	0	<u>600</u> 500
O&M Costs (in thousands)	<u>5</u> 0	0	0	25	0	0	<u>30</u> 25
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Line 6 – Change Existing Project

Project Name: Russian Jack Springs Park Safety and ADA Improvements, PR2019005

Amount: \$300,000

Description: This intends to increase the existing funding request for this project from \$300,000 to \$600,000 for 2024, for the Anchorage Parks & Recreation Capital Bond.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	600 300	300	350	450	0	0	<u>1,700</u> 1,400
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>600 300</u>	300	350	450	0	0	<u>1,700</u> 1,400
O&M Costs (in thousands)							
	<u>30 15</u>	15	18	23	0	0	<u>86 71</u>
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Line 7 – Change Existing Project

Project Name: Playground Development – All-Inclusive, PR2017001

Amount: \$150,000

Description: This increases the project amount for 2024 from \$150,000 to \$300,000. Approximately 1/3 of Anchorage playgrounds are inclusive. An inclusive playground removes barriers. It considers not just physical access, but also emotional, social, and psychological benefits of play. It encompasses the philosophy that children and adults of all abilities benefit from being able to play and interact together. The Municipality of Anchorage’s State of Play Strategic Plan guides the process for upgrading existing playgrounds to be inclusive and requires new playgrounds to be designed from the beginning with accessibility in mind. The highest level of accessibility in the plan is a level 1, the lowest level of accessibility is a level 4.

While there are inclusive playground needs in every part of Anchorage, in 2024, extra funds are needed to match funding from the State of Alaska for East Anchorage neighborhoods. Parks and Recreation is in the process of addressing needs for Nunaka Valley North, Nunaka Valley South and Ira Walker for an accessible upgrade. All three of those parks are level 4.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	300 150	0	300	0	300	300	1,050 <u>1,200</u>
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	300 150	0	300	0	300	300	1,050 <u>1,200</u>
O&M Costs (in thousands)	15	0	15	0	15	15	60
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							



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,

Handwritten signature of Forrest Dunbar in blue ink.

Senator Forrest Dunbar
Senate District J

Handwritten signature of Genevieve Mina in blue ink.

Representative Genevieve Mina
House District 19

Proposed Amendment #35 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Volland

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Project Management & Engineering (PM&E)

Project Name: Road Improvements – Downtown Way Finding

Amount: \$250,000

Description of amendment:

This amendment creates a new capital project for Downtown Way Finding for 2024 funded by bond revenue. The intention to include a funding request on the 2024 ARDSA Capital Bond for pedestrian way finding signage on Downtown roadways and sidewalks, as supported by the Anchorage Downtown Comprehensive Plan.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	250	0	0	0	0	0	250
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	250	0	0	0	0	0	250
O&M Costs (in thousands)	3	0	0	0	0	0	3
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Proposed Amendment #37 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Members Brawley and Bronga

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks and Recreation

Project Name: Anchorage Memorial Cemetery Equipment, PR2024001

Amount: \$100,000

Description of amendment:

This project is currently listed in the Capital Improvement Program to be a bonded project in 2025. The amendment shifts half of this project from 2025 to 2024, to allow for replacement of currently inoperable lawn care equipment that can maneuver easily around the grounds. The remaining equipment purchases would remain in 2025.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>100</u> 0	<u>100</u> 200	0	0	0	0	200
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>100</u> 0	<u>100</u> 200	0	0	0	0	200
O&M Costs (in thousands)	<u>5</u> 0	<u>5</u> 10	0	0	0	0	10
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

Proposed Amendment #39 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Bronga

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Chester Creek Complex Facility Safety and ADA Upgrades, PR2019012

Amount: \$100,000

Description of amendment:

This amendment shifts the project to start in 2024 instead of 2025. Funds are needed annually at this location to address safety and security due to the housing crisis. Improvements will address health and safety codes, electrical upgrades, fencing replacement, and Americans with Disabilities Act (ADA) access improvements.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>100</u> 0	100	100	<u>350</u> 100	350	<u>0</u> 350	1,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>100</u> 0	100	100	<u>350</u> 100	350	<u>0</u> 350	1,000
O&M Costs (in thousands)	<u>10</u> 5	5	<u>5</u> 0	<u>18</u> 5	18	<u>0</u> 18	51
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							

**Proposed Amendment #44 to AR 2023-324
2024- 2029 General Gov’t Capital Improvement Program**

Submitted by: Assembly Members Rivera, Zaletel, and Bronga

PROPOSED AMENDMENT <input type="checkbox"/> Add New Project <input checked="" type="checkbox"/> Change Existing Project
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Department: Parks & Recreation

Project Name: Cuddy Family Midtown Park Warming Facility, PR2019004

Amount: \$250,000

Description of amendment:

This amendment shifts the currently proposed \$250,000 in the Parks and Recreation bond slated for 2029 to 2025.

Anchorage Skates, the lead non-profit on this project, is actively seeking private and state funds and expects to complete all funding needs, except the expected \$250,000 in funds from the Municipality, by 2025.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	0	<u>250</u> 0	0	0	0	<u>0</u> 250	250
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	0	<u>250</u> 0	0	0	0	<u>0</u> 250	250
O&M Costs (in thousands)	0	<u>13</u> 0	0	0	0	<u>0</u> 13	13
<i>O&M will be for utilities and operation costs to keep new assets in working order</i>							