

**Amendment #1 to AO 2022-87
2023 General Government Operating Budget**

Submitted by: Assembly Members Zaletel and Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Library

Amount: \$125,000, Recurring

Description of amendment:

This amendment appropriates \$125,000 to the Library’s operating budget to make an annual grant to the Anchorage Library Foundation. It would be similar to how Anchorage Park Foundation and AEDC get funds through department budgets.

For over thirteen years, the Library funded a development director to raise private funds through the Anchorage Library Foundation for Library capital projects and new initiatives, raising over \$45M in funds during that time. In 2021, the Library changed their staffing model and eliminated the Development Director. This amendment would provide for an annual operating grant to the Anchorage Library Foundation so they can assume that role of fundraising to continue to bring in millions of dollars in private funding to the Library. Without a strong partnership with a fundraising entity, the Library stands to lose millions of dollars, which will further the burden placed on property taxpayers to fund Library projects and will limit the services and experiences the Library can offer the community.

Revenue Source

Amount: \$125,000

Specific revenue source to pay amendment’s cost:

Areawide general fund tax revenues

**Amendment #2 to AO 2022-87
2023 General Government Operating Budget**

Submitted by: Assembly Members Allard, Cross and Sulte

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

Department: Fire Department

Amount: \$495,799, Recurring

Description of amendment:

This amendment appropriates \$495,799 to the Fire Department to fund three new full-time positions.

Line	Description	Position	Amount
1	Add Fire Dispatcher	1 FT	165,045
2	Add Fire Inspector	1 FT	165,377
3	Add Fire Investigator	1 FT	165,377
			<u>495,799</u>

Revenue Source

Amount: \$495,799

Specific revenue source to pay amendment's cost:

Areawide general fund tax revenues

**Amendment # to AO 2022-87
2023 General Government Operating Budget**

Submitted by: Assembly Members Dunbar and Quinn-Davidson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Maintenance & Operations

Amount: \$500,000, One-time

Description of amendment:

This amendment appropriates \$500,000 to Maintenance & Operations to increase funding available for snow plowing and haul out.

Revenue Source

Amount: \$500,000

Specific revenue source to pay amendment's cost:

Areawide general fund tax revenues

**Amendment #4 to AO 2022-87
2023 General Government Operating Budget**

Submitted by: Assembly Member Petersen

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department, Human Services Division

Amount: \$50,000, Recurring

Description of amendment:

The Anchorage Senior Center is a Municipal owned facility, operated by Anchor-Age, Inc. This amendment appropriates \$50,000 to the Human Services Division to increase the funding available for the Anchorage Senior Center. There has been no increase to Anchorage Senior Center funding since 2016.

Revenue Source

Amount: \$50,000

Specific revenue source to pay amendment's cost:

Areawide general fund tax revenues

**Amendment #5 to AO 2022-87
2023 General Government Operating Budget**

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$730,000, Recurring

Description of amendment:

This amendment seeks to specifically delineate the currently allocated \$730,000 in the AHD budget on an annual basis to Brother Francis Shelter to allow them to permanently increase their capacity to 120 individuals.

Revenue Source

Amount:

Specific revenue source to pay amendment's cost:

Neutral

Amendment #6 to AO 2022-87 2023 General Government Operating Budget

Submitted by: Assembly Chair LaFrance and Vice Chair Constant

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$929,000

Description of amendment:

This amendment appropriates \$929,000 to the Legislative Branch for the following:

Line	Department	Description	Recurring (R) / One-time (1)	Amount
1	Legislative Branch, Various	Increase to labor and non labor budgets to match submitted budget	R	544,000
2	Legislative Branch, Assembly	Security contract for Assembly	R	65,000
3	Legislative Branch, Elections	Security contract for MOA Elections	R	35,000
4	Legislative Branch, Counsel	Professional development and training	1	35,000
5	Legislative Branch, Assembly	Legal contracts	1	250,000
				<u>929,000</u>

Revenue Source

Amount: \$929,000

Specific revenue source to pay amendment's cost:

Areawide general fund tax revenues

**Amendment #7 to AO 2022-87
2023 General Government Operating Budget**

Submitted by: Assembly Members LaFrance, Quinn-Davidson, and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$139,950, Recurring

Description of amendment:

This amendment appropriates \$139,950 to AHD to reverse the proposed decrease to salaries and benefits (HD-6).

Revenue Source

Amount: \$139,950

Specific revenue source to pay amendment's cost:

Areawide general fund tax revenues

Amendment #1 to AO 2022-87 2023 Operating Budget - Alcohol Tax Program

Submitted by: Assembly Members Volland and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department & Legislative Branch

Amount: \$250,000

Description of amendment:

This amendment creates a new “bucket” in the Alcohol Tax Program that separates mental health and substance misuse from homelessness and appropriates as detailed below. This amendment starts with a dedicated funding amount of \$250,000 with an intention to increase this bucket one-time at first quarter and later operationalize an increase as part of the Alcohol Tax continuation budget to bring it in line with the other buckets. The current proposed amount is revenue neutral to not take away from other identified areas in 2023.

Line	Department	Description	Recurring (R) / One-time (1)	Amount
1		<u>Substance Misuse & Mental Health</u>		
2	Health	Substance misuse workforce development grant to Recover Alaska	1	100,000
3	Health	Substance misuse youth prevention and response grant to Volunteers of America	1	100,000
4	Health	Suicide prevention information campaign by American Foundation for Suicide Prevention, Alaska Chapter done in coordination with the Anchorage Health Department	1	30,000
5	Legislative Branch	Mental health and substance misuse planning funds to identify need and action appropriate for the Alcohol Tax Program and guide alignment of new category in future budgets	1	20,000

250,000

REVENUE SOURCE

Line	Department	Description	Recurring (R) / One-time (1)	Amount
6	Health	Reduce and amend Line 36, Operation costs for shelter, day center (and/or treatment center)	R	(250,000)
7		Amend Line 27, Homelessness (Mental Health, and Substance Misuse)		
8		Amend Line 39, Total Homelessness (Mental Health, and Substance Misuse)		

(250,000)

Amendment #2 to AO 2022-87 2023 Operating Budget - Alcohol Tax Program

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$3,425,000

Description of amendment:

This amendment is brought forward as part of a unified proposal put together by various providers as part of the Homeless Prevention Response System (HPRS) as we look to strengthen and bolster the safety net for our most vulnerable.

Line items 35 and 36 are meant to support, generally, overnight shelter. This amendment is budget neutral as it delineates in a more specific fashion usage for these two line items in the proposed Alcohol Tax Program put forward by the administration in the following fashion:

Line	Department	Description	Recurring (R) / One-time (1)	Amount
1	Health	Annual contract with Brother Francis Shelter to allow them to permanently increase their capacity to 120 individuals	R	445,000
2	Health	Annual basis to continue funding the operations of the Complex Care Facility	R	1,330,000
3	Health	Annual basis to continue funding year-round day shelter for 50 transition age youth at the Covenant House	R	400,000
4	Health	Annual basis to continue funding the family unsheltered response through Christian Health Associates	R	550,000
5	Health	Annual basis to fund year-round outreach with the Anchorage Coalition to End Homelessness	R	700,000

3,425,000

Revenue Source

Line	Department	Description	Recurring (R) / One-time (1)	Amount
6	Health	Delete Line 35, Overnight shelter for 150 individuals	R	(360,000)
7	Health	Reduce Line 36, Operational costs for shelter, day center and/or treatment center	R	(3,065,000)

(3,425,000)

**Amendment #3 to AO 2022-87
2023 Operating Budget - Alcohol Tax Program**

Submitted by: Assembly Members Dunbar, Quinn-Davidson, and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$50,000, One-time

Description of amendment:

This amendment appropriates \$50,000 to the Legislative Branch for continued facilitation of an education effort on the Alcohol Tax Program.

Revenue Source

Amount: \$50,000

Specific revenue source to pay amendment's cost:

Unbudgeted Alcohol Tax Revenues

**Amendment #4 to AO 2022-87
2023 Operating Budget - Alcohol Tax Program**

Submitted by: Assembly Member Quinn-Davidson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$150,000, Recurring

Description of amendment:

This amendment appropriates \$150,000 to the Legislative Branch to fund technical assistance for the Alcohol Tax grant application process. These funds would be used to provide support to grant applicants, particularly small organizations; conduct proactive outreach to potential applicants; assist in development of grant applications as requested; and advise AHD on recommendations for improving the grant making process in future years.

Revenue Source

Amount: \$150,000

Specific revenue source to pay amendment's cost:

Unbudgeted Alcohol Tax Revenues

**Amendment #5 to AO 2022-87
2023 Operating Budget - Alcohol Tax Program**

Submitted by: Assembly Member Quinn-Davidson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$250,000, One-time

Description of amendment:

This amendment appropriates \$250,000 to the Legislative Branch to fund a strategic planning process. These funds would be used to develop a strategic plan for how the MOA should allocate and use alcohol tax funds, per the three core areas. The plan would be an ongoing guiding document, followed year over year, with periodic updates or shifting of priorities in future years. It will ensure community input, transparency, and efficient use of the funds.

Revenue Source

Amount: \$250,000

Specific revenue source to pay amendment's cost:

Unbudgeted Alcohol Tax Revenues

**Amendment #6 to AO 2022-87
2023 Operating Budget - Alcohol Tax Program**

Submitted by: Assembly Member Volland

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department, Maintenance & Operations

Amount: \$500,000

Description of amendment:

This amendment appropriates \$500,000 to AHD and M&O to use for services related to neighborhood impacts stemming from the use of the Sullivan Arena as an emergency cold weather shelter and warming location. Services will include security, trash receptacles, and daily collection/disposal of trash.

Revenue Source

Amount: \$500,000

Specific revenue source to pay amendment's cost:

Alcohol Tax Fund Balance

Amendment #7 to AO 2022-87 2023 Operating Budget - Alcohol Tax Program

Submitted by: Assembly Members Dunbar, Quinn-Davidson and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Fire Department

Amount: 2,447,180

Description of amendment: Restores funding for 24/7 Mobile Crisis Team in coordination with the proposed funding for 24/7 funding of the Mobile Intervention in APD to provide an integrated response system to behavioral health crisis in Anchorage. This funding requires a Memorandum of Understanding (Taskforce) between APD and AFD for coordinated dispatch and consistent response to call type as well as to identify coordinated efforts for follow up after crisis response. The Taskforce will identify the levels of response for calls and submit those identified levels to the Assembly by January 1, 2023, as well as publish that information for the public's awareness.

Line	Department	Description	Recurring (R) / One-time (1)	Position	Amount
1	Fire	Restore funding for 24/7 Mobile Crisis Team - 2 EMTs; 2 Mental Health Clinician II (exec); 2 Social Worker II (exec); 1 administrative officer; 1 Battalion Chief	R	8 FT	2,447,180

Revenue Source

Amount: 2,447,180

Specific revenue source to pay amendment's cost: Additional space within the Alcohol Tax not budgeted and the amount prior budgeted for APD MIT personnel in line 12. Move proposed alcohol tax funding for MIT services on line 23 to FY21 alcohol tax fund balance and reallocate current funding to line 12.

Line	Department	Description	Recurring (R) / One-time (1)	Amount
1	Police	Amend Line 23, fund MIT services using FY21 Alcohol Tax Fund Balance	R	(962,811)
2		Unbudgeted Alcohol Tax Revenues	R	(1,484,369)

(2,447,180)

Amendment #1 to AO 2022-88 2023 Capital Improvement Budget

Submitted by: Assembly Member Quinn-Davidson

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

Project Name: Forest Park Roadway Surface & Shoulder Rehabilitation

Amount: \$600,000

Description of amendment:

This project is for the rehabilitation of Forest Park Roadway Surface & Shoulder, from West Northern Lights Boulevard to Hillcrest Drive, to include: 1) resurfacing the existing 30-foot roadway surface; 2) reducing the width of current vehicle traffic lanes from 11 feet to 10 feet; and 3) increasing adjacent, paved and striped shoulder widths to improve safety for non-motorized users.

November 3, 2022, the Turnagain Community Council passed resolution 2022-06, ranking this project as the highest priority for Turnagain 2023 Capital Improvement Projects. Forest Park Drive is an important north-south neighborhood route for local residents, including students attending West High School and Romig Middle School and bicyclists and pedestrians. There is a regular and consistent pattern of non motorized use along both sides of Forest Park Drive, but the street's narrow lanes, lack of amenities and safety features, and eroding pavement along the shoulders pose ongoing safety concerns, with risk of collisions and injuries. In 2014, ASD's Safe Routes to Schools Committee identified this as an important route to maximize safety benefits to students.

The MOA's Traffic Engineering Department indicates Forest Park resurfacing is overdue; re-alignment of traffic lines would enable a safer walkable space (enhanced by narrowing the painted traffic lanes) and would be maintained year-round as the shoulders would be cleared by routine plowing.

Revenue Sources	2023	2024	2025	2026	2027	2028	Total
Bonds	600	0	0	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)	600	0	0	0	0	0	600

**TURNAGAIN COMMUNITY COUNCIL RESOLUTION 2022-06:
RESOLUTION REGARDING RANKING FOREST PARK ROADWAY SURFACE & SHOULDER
REHABILITATION, WEST NORTHERN LIGHTS BOULEVARD TO HILLCREST DRIVE,
AS HIGHEST PRIORITY FOR TURNAGAIN 2023 CAPITAL IMPROVEMENT PROJECTS**

WHEREAS, the Turnagain Community Council (TCC) is an all-volunteer, self-governing neighborhood organization recognized in the Municipality of Anchorage Charter; and

WHEREAS, the purpose of community councils is to provide a direct and continuing means of citizen participation in government and local affairs; and

WHEREAS, Forest Park Drive (FPD), from Hillcrest Drive to West Northern Lights Boulevard, is classified a neighborhood street; and

WHEREAS, FPD is an important north-south neighborhood route for local residents; students attending West High School and Romig Middle School; bicyclists and pedestrians traveling to and from trails and other local destinations; and

WHEREAS, there is a regular and consistent pattern of non-motorized users along both sides of FPD, but the street's narrow lanes, lack of amenities and safety features, and eroding pavement along the shoulders pose ongoing safety concerns, with risk of collisions and injuries; and

WHEREAS, in 2013 property owners in the West/Romig neighborhood, TCC, Anchorage School District and Municipality of Anchorage formed a TCC Safe Routes to Schools (SRTS) Committee, resulting in identifying nine projects that would maximize safety benefits to students and minimize impacts to property owners, and which require minimum capital improvement funds;

WHEREAS in 2014, the nine SRTS projects were incorporated into TCC's Capital Improvement Program Project Ranking list, including improvements to FPD, from Hillcrest Drive to West Northern Lights Boulevard (WNL), recommended by Municipal Traffic Engineering, entailing widening of roadway shoulders and narrowing traffic lanes (by restriping) to address safety problems;

WHEREAS, in intervening years pedestrian and bicycle use of FPD remains consistently high, but re-striping and resurfacing has been delayed, as it must be implemented with resurfacing the roadbed; and

WHEREAS, resurfacing the roadbed and shoulders, reducing and re-striping the FPD traffic lane widths, resurfacing/widening the shoulders in 2023 would offer a timely, low-cost, high-benefit value to FPD non-motorized users and the broader Turnagain community;

NOW, THEREFORE BE IT RESOLVED THAT Turnagain Community Council requests that TCC's highest-ranked 2023 Capital Improvement Program (CIP) project, Forest Park Roadway Surface & Shoulder Rehabilitation, from West Northern Lights Boulevard to Hillcrest Drive, be included in the Municipality of Anchorage 2023 CIP Projects for the bond, to include:

- 1. Resurfacing the existing 30-foot roadway surface;**
- 2. Reducing the width of current vehicle traffic lanes from 11 feet to 10 feet; and**
- 3. Increasing adjacent, paved and striped shoulder widths to improve safety for non-motorized users.**

RESOLUTION PASSED by Turnagain Community Council on this 3rd day of November, 2022.

Vote: 21 yes, 0 no, 0 abstain.



Anna Brawley, President
Turnagain Community Council

11/3/2022
Date

Amendment #2 to AO 2022-88 2023 Capital Improvement Budget

Submitted by: Assembly Member Sulte

PROPOSED AMENDMENT <input type="checkbox"/> Add New Project <input checked="" type="checkbox"/> Change Existing Project
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Department: Traffic and Engineering

Project Name: PME10953, School Safety Zone

Amount: \$1,000,000

Description of amendment:

This amendment will increase bond sale proceeds by \$500,000 for a total of \$1,000,000 and increase SOA Grant revenue by \$500,000 for a total of \$1,000,000 for 2023. The increase is for Safe Routes to Schools improvements focus on minor immediate improvements for key routes identified by Safe Routes to School committee.

- Mears (Victor and 100th)
- O'Malley Elementary (O'Malley and Rockridge)
- Benny Benson (Tudor and Baxter)

Funding Source:

Note funding source(s) in appropriate year for amendment:

Revenue Sources	2023	2024	2025	2026	2027	2028	Total
Bonds	1,000	500	500	500	500	500	3,500
State	1,000	500	500	500	500	500	3,500
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	2,000	1,000	1,000	1,000	1,000	1,000	7,000

Amendment #3 to AO 2022-88 2023 Capital Improvement Budget

Submitted by: Assembly Member Sulte

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Traffic and Engineering

Project Name: TRA55113, Traffic Calming and Safety Improvements

Amount: \$1,000,000

Description of amendment:

This amendment will increase bond sale proceeds by \$500,000 for a total of \$1,000,000 and increase SOA Grant revenue by \$500,000 for a total of \$1,000,000 for 2023, to match future request and improve response to community traffic calming request from ARDSA Councils.

Funding Source:

Note funding source(s) in appropriate year for amendment:

Revenue Sources	2023	2024	2025	2026	2027	2028	Total
Bonds	1,000	1,000	1,000	1,000	1,000	1,000	6,000
State	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Amendment #4 to AO 2022-88 2023 Capital Improvement Budget

Submitted by: Assembly Member Sulte

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Maintenance and Operations

Project Name: MOD07028, APD / General Government Fleet Vehicle Replacement

Amount: \$6,800,000

Description of amendment:

This amendment provides additional funding for APD vehicle replacement by increasing Federal Grant Revenue by \$3,200,000 for a total of \$5,200,000 and increasing Transfer from Other Funds by \$3,600,000 for a total of \$5,900,000 for FY2023.

Capital request for Anchorage Police Department Vehicle Fleet replacement. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives leading to generally higher maintenance cost versus a capital refresh. Vehicles used beyond their useful lives can experience frequent down time and high maintenance cost if not replaced in a timely fashion. This also affects the ability for APD to deliver services and results in costly hourly impacts for patrol staff.

Funding Source:

Note funding source(s) in appropriate year for amendment:

Revenue Sources	2023	2024	2025	2026	2027	2028	Total
Bonds	0	0	0	0	0	0	0
State	0	0	0	0	0	0	0
Federal	5,200	0	0	0	0	0	5,200
Other	5,900	6,781	4,430	5,860	7,594	17,982	48,547
Total (in thousands)	11,100	6,781	4,430	5,860	7,594	17,982	53,747

Amendment #5 to AO 2022-88 2023 Capital Improvement Budget

Submitted by: Assembly Member Sulte

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Fire Department

Project Name: FD2022001, Girdwood Volunteer Fire Department (GVFD) Command Vehicle

Amount: \$100,000

Description of amendment:

This amendment changes the project year from 2024 to 2023 and increase the project by \$10,000 for a total of \$100,000.

Capital request for Girdwood Fire Department Command Vehicle replacement. Vehicle referenced is replacement for existing fleet inventory that has met its useful lives leading to generally higher maintenance cost versus a capital refresh. Vehicles used beyond their useful lives can experience frequent down time and high maintenance cost if not replaced in a timely fashion. This also affects the ability for GVFD to deliver services and results in costly hourly impacts for GVFD staff.

This is for a replacement of a 16 year old command vehicle. This vehicle transports all of Girdwood’s supplies and scheduled drugs. The current vehicle has a hole in tailboard and dimond plate on the floorboard to cover the hole rusted thru. It is not a safe vehicle at this stage. (It should be funded by Areawide EMS or Medicare reimbursement or Covid funds. Girdwood Fire Service Area is replacing the two other vehicles of the same era. But since this one transports Areawide EMS supplies it should have areawide.

Funding Source:

Note funding source(s) in appropriate year for amendment:

Revenue Sources	2023	2024	2025	2026	2027	2028	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

Amendment #6 to AO 2022-88 2023 Capital Improvement Budget

Submitted by: Assembly Members Sulte and Allard

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Fire Department

Project Name: FD2022006, Rescue Truck Chugiak Volunteer Fire Department (CVFD)

Amount: \$450,000

Description of amendment:

This amendment changes the project year and funding from 2024 to 2023.

Purchase Chugiak Fire Department Rescue Truck. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives leading to generally higher maintenance cost versus a capital refresh. Vehicles used beyond their useful lives can experience frequent down time and high maintenance cost if not replaced in a timely fashion. This also affects the ability for CVFD to deliver services and results in costly hourly impacts for patrol staff.

Funding Source:

Note funding source(s) in appropriate year for amendment:

Revenue Sources	2023	2024	2025	2026	2027	2028	Total
Bonds	450	0	0	0	0	0	450
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)	450	0	0	0	0	0	450