

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

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

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

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

WHEREAS, the Assembly reviewed the budget as presented; and

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

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

THE ANCHORAGE ASSEMBLY ORDAINS:

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

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

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

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

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

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

	Fund No.	Fund Description	2024 Function Cost	2024 Debt Service	2024 Total Function Cost
3		<u>GENERAL FUNDS</u>			
4					
5			\$ 163,426,427		\$ 177,491,283
6			\$ 158,017,042		\$ 172,081,898
7			\$ 163,426,427		\$ 177,491,283
8	101000	Areawide General	\$ 156,213,136	\$ 14,064,856	\$ 170,277,992
9	103000	Areawide EMS Lease	(1)	829,030	829,029
10	104000	Chugiak Fire SA	1,453,756	-	1,453,756
11	105000	Glen Alps SA	394,944	-	394,944
12	106000	Girdwood Valley SA	4,513,418	111,867	4,625,285
13	107000	AW APD IT Systems Special Levy	1,840,000	-	1,840,000
14	111000	Birchtree/Elmore LRSA	326,606	-	326,606
15	112000	Sec. 6/Campbell Airstrip LRSA	180,127	-	180,127
16	113000	Valli-Vue Estates LRSA	129,755	-	129,755
17	114000	Skyranch Estates LRSA	40,145	-	40,145
18	115000	Upper Grover LRSA	20,796	-	20,796
19	116000	Raven Woods/Bubbling Brook LRSA	22,822	-	22,822
20	117000	Mt. Park Estates LRSA	34,618	-	34,618
21	118000	Mt. Park/Robin Hill RRSA	173,184	-	173,184
22	119000	Chugiak/Birchwood/Eagle River RRSA	8,115,595	83,798	8,199,393
23	121000	Eaglewood Contributing RSA	117,251	-	117,251
24	122000	Gateway Contributing RSA	2,492	-	2,492
25	123000	Lakehill LRSA	65,017	-	65,017
26	124000	Totem LRSA	36,870	-	36,870
27	125000	Paradise Valley South LRSA	19,204	-	19,204
28	126000	SRW Homeowners LRSA	69,059	-	69,059
29	129000	Eagle River Street Light SA	389,349	-	389,349
30	131000	Anchorage Fire SA	83,391,342	3,310,839	86,702,181
31					
32			35,926,164		\$ 81,440,348
33	141000	Anchorage Roads & Drainage SA	35,176,164	45,514,184	80,690,348
34	142000	Talus West LRSA	173,704	-	173,704
35	143000	Upper O'Malley LRSA	763,535	-	763,535
36	144000	Bear Valley LRSA	60,030	-	60,030
37	145000	Rabbit Creek View/Heights LRSA	130,570	-	130,570
38	146000	Villages Scenic Parkway LRSA	27,261	-	27,261
39	147000	Sequoia Estates LRSA	24,823	-	24,823
40	148000	Rockhill LRSA	68,816	-	68,816
41	149000	South Goldenview Area RRSA	792,535	-	792,535
42	150000	Homestead LRSA	29,783	-	29,783
43					

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

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

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

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

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO HUNDRED TWENTY-THREE THOUSAND NINETEEN DOLLARS (\$223,019);

- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED FORTY THOUSAND SEVEN HUNDRED FORTY-SIX DOLLARS (\$240,746).

Section 6. The amount of ONE MILLION FIFTY-THREE THOUSAND SIX HUNDRED SEVENTY-FOUR DOLLARS (\$1,053,674) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District 1SD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2024 services benefiting property owners within said assessment district.

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

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

- Fund 281000 function cost is appropriated in an amount of THREE MILLION NINE HUNDRED THIRTY-THREE THOUSAND SEVEN HUNDRED FORTY DOLLARS (\$3,933,740).

Section 8. The 2024 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION SIX HUNDRED THIRTEEN THOUSAND FOUR HUNDRED SIXTY-NINE DOLLARS (\$6,613,469);

- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION EIGHT HUNDRED NINETY-THREE THOUSAND EIGHT HUNDRED FORTY-ONE DOLLARS (\$8,893,841).

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget
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Section 9. The 2024 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

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

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

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

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

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

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

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget
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	2024 Total Direct Cost
1 Department	
2	
3	\$ 20,989,807
4	\$ 23,386,690
5	\$ 20,989,807
6	\$ 16,386,690
7	

8 - Fund 206000 function cost is appropriated in an amount of SIXTEEN MILLION SIX HUNDRED
9 SEVEN THOUSAND ONE HUNDRED FIFTY DOLLARS (\$16,607,150) **TWENTY-ONE MILLION**
10 **SIXTY-NINE THOUSAND TWO HUNDRED SIXTY-TWO DOLLARS (\$21,069,262) TWENTY-FOUR**
11 **MILLION ONE HUNDRED SEVEN THOUSAND ONE HUNDRED FIFTY DOLLARS (\$24,107,150)**
12 **TWENTY-ONE MILLION SIXTY-NINE THOUSAND TWO HUNDRED SIXTY-TWO DOLLARS**
13 **(\$21,069,262).**

14
15 **Section 13.** Appropriating Bond Premium Revenue in anticipation of issuing bonds, to fund Bond
16 Issuance Costs and transfers of additional proceeds to respective operating funds in 2024, in
17 amounts-not-to exceed:

Fund	Fund Description	Department	2024 Budget
19 401100	Areawide General CIP	Community Development	\$ 34,353
20 401100	Areawide General CIP	Fire - Emergency Medical Service	\$ 12,554
21 401100	Areawide General CIP	Maintenance & Operations - Facilities	\$ 14,086
22 401100	Areawide General CIP	Traffic	\$ 13,990
23 431100	Anchorage Fire Service Area (SA) CIP	Fire	\$ 49,395
24 441100	Anchorage Roads & Drainage SA CIP	Project Management & Engineering	\$ 641,935
25 461100	Anchorage Parks & Recreation CIP	Parks	\$ 87,051
26 485100	Public Transportation CIP	Public Transportation	\$ 55,623
27			\$ 908,987

28
29 **Section 14. The Office of Management and Budget, in consultation with the Municipal Clerk or**
30 **designee, is authorized to make conforming changes reasonably necessary to implement**
31 **approved amendments to this AO and any attached memoranda or exhibits.**

32
33 **Section 14. 15.** This ordinance shall take effect upon passage and approval by the Assembly.

34
35 PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2023.

36
37
38
39 _____
Chair of the Assembly

40 ATTEST:

41
42
43 _____
44 Municipal Clerk
45

Ordinance to Adopt and Appropriate 2024 General Government Operating Budget
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1 OMB Note: To reflect the changes from the original to this final version, a ~~strike through~~ identifies an
2 amount being replaced, a number in **bold** is the resulting amount due to Assembly Amendment; a
3 number in ***bold and italicized*** is the resulting amount of Mayor's veto(es); and a number in ***bold,***
4 ***italicized, and underlined*** is the resulting amount of Assembly override of Mayor's veto(es).
5



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 735 - 2023

Meeting Date: October 10, 2023

From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING AND APPROPRIATING FUNDS FOR THE 2024
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE.**

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

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

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

Municipality of Anchorage Plan Moving Forward:

- A focused effort to reduce debt
- Eliminate unnecessary burdensome government policies, regulations, and practices
- Finding efficiencies
- Reducing property taxes

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

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

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

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

Concur: Alden Thern, Acting Chief Fiscal Officer

Concur: Anne Helzer, Municipal Attorney

Concur: Kent Kohlhase, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

2024 Approved General Government Operating Budget

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

2024 Approved General Government Operating Budget

2024 Approved General Government Operating Budget

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

2024 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates	
158	Police	Override Strike: #52, Line 10, Pull MIT from AlcTax and move to GGOps	151000	4	-	650,000	-	-	-	650,000	-	
159	Planning	Override Strike: #52, Line 11, Long range planning position, July 1 start	101000	-	1	125,000	-	-	-	125,000	-	
160	Traffic Engineering	Override Strike: #52, Line 12, Vision Zero coordinator, July 1 start	101000	-	1	175,000	-	-	-	175,000	-	
161	Library	Override Strike: #52, Line 14, Increase funding to Library for Anch Library Foundation - Downtown, and Hoopla	101000	-	-	165,000	-	-	-	165,000	-	
162	Assembly	Override Strike: #52, Line 19, New attorney position, July 1 start	101000	-	1	112,500	-	-	-	112,500	-	
163	Assembly	Override Strike: #52, Line 26, Assembly to hire consultant to analyze Eklutna re-watering options	101000	-	-	45,000	-	-	-	45,000	-	
164	Real Estate	Override Strike: #52, Line 27, Anchorage Downtown Partnership PILT	101000	-	-	100,000	-	-	-	100,000	-	
165	Real Estate	Override Strike: #4, ONE-TIME Housing Fund	101000	-	-	500,000	-	-	-	500,000	-	
166	Assembly	Override Strike: #53, ONE-TIME, ACCEEF Implementation Team Support Direct Grant to ACT	101000	-	-	100,000	-	-	-	100,000	-	
167	Fire	Override Strike: #13, Mobile crisis team out of ATAX to AFD ops - calculated labor - funded with 2023 SEMT amount collected over budgeted amount	101000	3	2	2,306,175	-	(141,005)	2,447,180	-	-	
168	Total Veto Overrides			7	5	\$ 7,446,007	\$ -	\$ (141,005)	\$ 3,607,342	\$ 3,979,670	\$ -	
169												
170	Running Subtotal of 2024 Approved General Government Operating Budget					\$ 611,337,199	\$ 228,056,249	\$ 28,288,198	\$ 3,289,811	\$ 327,232,496	\$ 24,470,445	
171												
172	2023 Revised General Government Operating Budget					\$ 600,336,774	\$ 229,428,246	\$ 28,908,772	\$ 79,963	\$ 317,799,100	\$ 24,120,693	
173												
174	Total Adjustments, Assembly Amendments, Mayor Vetoes, and Veto Overrides			17	7	\$ 11,000,425	\$ (1,371,997)	\$ (620,574)	\$ 3,209,848	\$ 9,433,396	\$ 349,752	
175												
176	2024 Approved General Government Operating Budget					\$ 611,337,199	\$ 228,056,249	\$ 28,288,198	\$ 3,289,811	\$ 327,232,496	\$ 24,470,445	
177												
178	Less Depreciation / Amortization - Information Technology					\$ (9,299,755)	Total Property Taxes					\$ 351,702,941
179	2024 Approved General Government Operating Budget Appropriation					\$ 602,037,444						
180												
181												
Preliminary Tax Cap Calculation										\$ 329,269,774		
Amount (Over)/Under the Cap										\$ 2,037,278		

2024 Approved General Government Operating Budget

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

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

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

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




MUNICIPALITY OF ANCHORAGE
MAYOR DAVE BRONSON

OFFICE OF THE MAYOR

Date: November 28, 2023

To: Anchorage Assembly

From: Mayor Dave Bronson 

Subject: FY 2024 Budget Line-Item Vetoes of Ordinance No. AO 2023-95, As Amended

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

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

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

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

Strike Line 1: \$75,000, Planning

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

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

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



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

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

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

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

Strike Line 6: \$150,000, Assembly

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

Strike Line 8: \$0, Fire Department

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

Strike Line 10: \$650,000, Police

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

Strike Line 11: \$125,000, Planning

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

Strike Line 12: \$175,000, Traffic

A handwritten signature in blue ink, appearing to be "J. Smith", located at the bottom right of the page.



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

Strike Line 14: \$165,000, Library

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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


 Mayor Dave Bronson