

Municipality of Anchorage

2026 Proposed Budget General Government Operating & Capital (cont.) and Utilities, Enterprises, & ACDA

Assembly Worksession



Presented by:
Mayor Suzanne LaFrance
Ona Brause, Director, Office of Management & Budget
October 24, 2025

Agenda & Format



2

11am

○ General Gov't Departments

- Library
- Public Transportation
- Community Development
- Development Services
- Planning
- Real Estate
- Public Works
- Project Management & Engineering
- Traffic Engineering
- Information Technology*
- Finance*
- Purchasing*
- Chief Administrative Officer*
- Human Resources
- Management & Budget
- Municipal Attorney
- Municipal Manager
- Mayor
- Equity & Inclusion*
- Equal Rights Commission*
- Internal Audit*
- Assembly

11:00am-4:00pm

- Alcohol Tax Budget
- ACCEE Fund (Marijuana Tax) Budget

30 MINS LUNCH BREAK

1:30pm

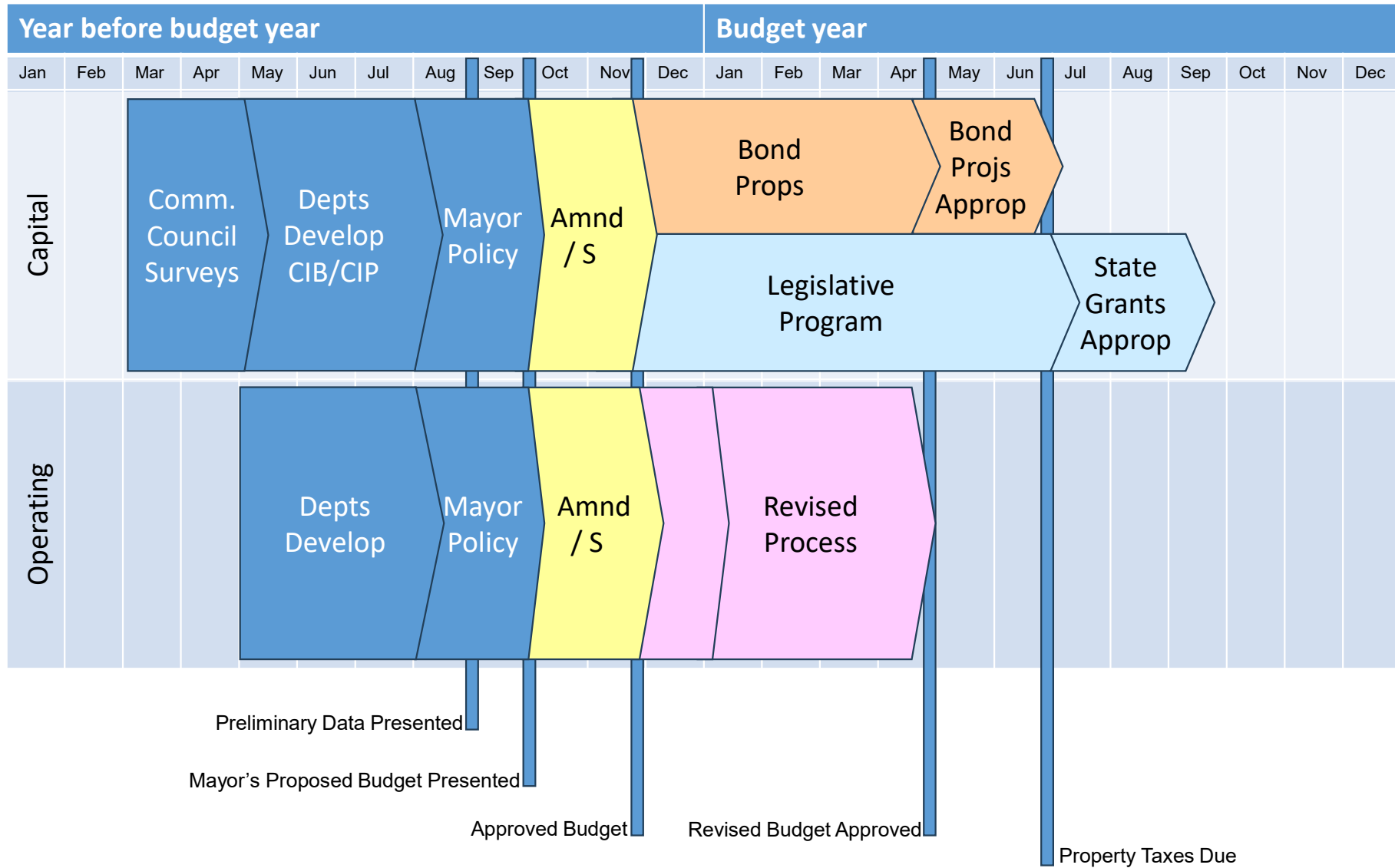
- Utilities & Enterprises
 - Anchorage Hydropower
 - Anchorage Water & Wastewater Utility
 - Don Young Port of Alaska
 - Municipal Airports
 - Solid Waste Services
 - Anchorage Community Development Authority
- Capital Budget: Bond Project & Program Review

Overview

Budget Process



3

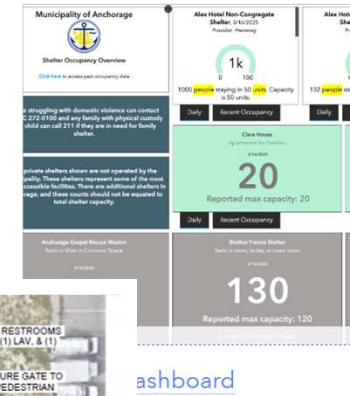
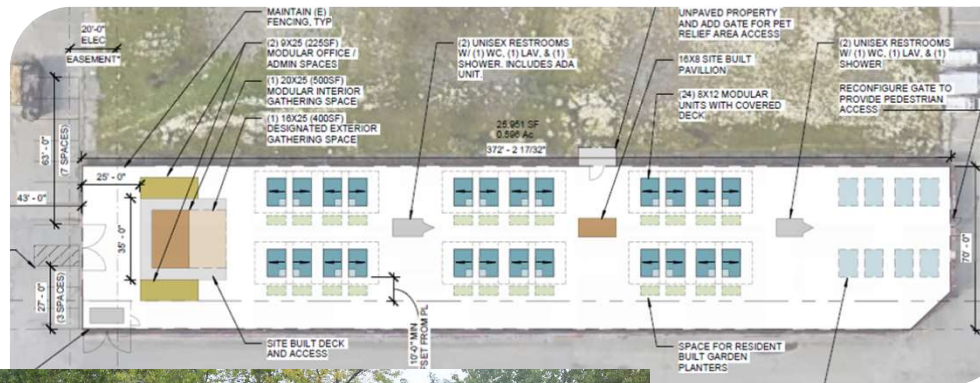


Budget Goals:

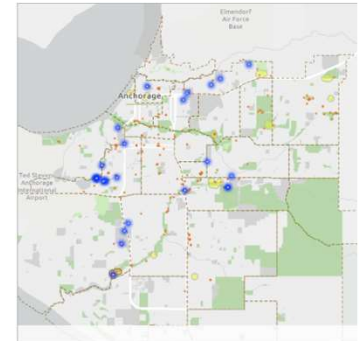
- Deliver quality government services
- Public Safety
- Repair and Maintain Critical Infrastructure

Overview

Mayor's Priorities



ashboard



Camp abatement activity

Key Investments

- Public safety and crisis response
- Streets, parks, and trails
- Revitalize downtown
- Housing & community development

2026 Proposed General Government Operating Budget

- \$656.9 million total appropriation
- \$175,000 under the tax cap
- \$7M total property tax increase over 2025

Overview

Operating
Budget
Summary



General Government Departments continued



Library

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Library	9,378,372	10,025,498	10,371,085	3.45%
Direct Cost Total	9,378,372	10,025,498	10,371,085	3.45%
Intragovernmental Charges				
Charges by/to Other Departments	5,684,540	5,616,436	5,666,648	0.89%
Function Cost Total	15,062,913	15,641,934	16,037,733	2.53%
Program Generated Revenue	(211,705)	(121,650)	(166,650)	36.99%
Net Cost Total	14,851,207	15,520,284	15,871,083	2.26%
Direct Cost by Category				
Salaries and Benefits	7,266,217	8,045,963	8,454,557	5.08%
Supplies	76,876	64,458	58,838	(8.72%)
Travel	18,578	10,000	10,000	-
Contractual/Other Services	1,816,194	1,797,418	1,747,296	(2.79%)
Debt Service	48,766	35,894	35,894	-
Equipment, Furnishings	151,742	71,765	64,500	(10.12%)
Direct Cost Total	9,378,372	10,025,498	10,371,085	3.45%
Position Summary as Budgeted				
Full-Time	62	66	67	1.52%
Part-Time	26	26	26	-
Position Total	88	92	93	1.09%



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	10,025,498	66	26	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of one (1) Associate Librarian funded with existing operating budget	303,263	1	-	-
- Fleet	(2,676)	-	-	-
2026 Continuation Level	10,326,085	67	26	-
2026 Proposed Budget Changes				
- Security guard / staff funding plan funded with increase in Room Rental	45,000	-	-	-
2026 Proposed Budget	10,371,085	67	26	-

Library

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Loussac Library Second Floor Youth Area Renovation	300	-	-	-	300
Loussac Library Third Floor Renovation	-	-	-	150	150
Total	300	-	-	150	450

Capital





	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PTD Administration	2,460,253	3,241,518	2,906,295	(10.34%)
PTD Customer Service	391,139	461,544	467,776	1.35%
PTD Operations	21,988,552	23,261,088	24,289,992	4.42%
PTD Planning/Marketing/Rideshare	5,519,534	5,976,343	5,946,519	(0.50%)
PTD Safety	-	-	188,288	100.00%
Direct Cost Total	30,359,478	32,940,493	33,798,870	2.61%
Intragovernmental Charges				
Charges by/to Other Departments	3,281,276	3,556,927	3,316,582	(6.76%)
Function Cost Total	33,640,754	36,497,420	37,115,452	1.69%
Program Generated Revenue	(4,021,403)	(3,319,500)	(3,319,500)	-
Net Cost Total	29,619,351	33,177,920	33,795,952	1.86%
Direct Cost by Category				
Salaries and Benefits	20,565,567	21,627,031	22,960,987	6.17%
Supplies	3,115,526	3,506,755	3,595,820	2.54%
Travel	5,551	-	-	-
Contractual/Other Services	5,958,973	7,024,359	6,592,221	(6.15%)
Debt Service	713,665	782,348	649,842	(16.94%)
Equipment, Furnishings	196	-	-	-
Direct Cost Total	30,359,478	32,940,493	33,798,870	2.61%
Position Summary as Budgeted				
Full-Time	180	182	186	2.20%
Part-Time	-	-	-	-
Position Total	180	182	186	2.20%



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	32,940,493	182	-	-
2025 One-Time Requirements				
- Reverse 2025 1Q S - ONE-TIME - Fairview/Midtown Bus Route/Transportation	(75,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(132,506)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of one (1) Safety Coordinator position, two (2) General Foreman positions, and one (1) Equipment Service Technician position funded with existing operating and grant budget	1,036,621	4	-	-
- Horticulture Services as a direct cost instead of intragovernmental charge (IGC)	29,262	-	-	-
2026 Continuation Level	33,798,870	186	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	33,798,870	186	-	-

Public Transportation

Capital



(in thousands)

Projects	Bonds	State	Federal	Other	Total
Transit Facilities, Centers, and Bus Stop Improvements Annual Program	150	-	1,365	-	1,515
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	1,550	-	9,582	-	11,132
Total	1,700	-	10,947	-	12,647



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Community Development Administration	2,798,162	3,511,254	3,528,860	0.50%
Direct Cost Total	2,798,162	3,511,254	3,528,860	0.50%
Intragovernmental Charges				
Charges by/to Other Departments	(2,469,901)	(3,065,006)	(3,040,718)	(0.79%)
Function Cost Total	328,261	446,248	488,142	9.39%
Program Generated Revenue	(48,313)	(73,830)	(73,830)	-
Net Cost Total	279,948	372,418	414,312	11.25%
Direct Cost by Category				
Salaries and Benefits	2,083,497	2,550,544	2,544,598	(0.23%)
Supplies	24,944	5,972	5,972	-
Travel	7,444	-	8,000	100.00%
Contractual/Other Services	234,036	954,738	970,290	1.63%
Debt Service	429,851	-	-	-
Equipment, Furnishings	18,389	-	-	-
Direct Cost Total	2,798,162	3,511,254	3,528,860	0.50%
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	-	-	-	-
Position Total	17	17	17	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget (formerly Planning, Development & Public Works)	3,511,254	17	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	(19,886)	-	-	-
- Fleet	(2,508)	-	-	-
2026 Continuation Level	3,488,860	17	-	-
2026 Proposed Budget Changes				
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors' (GBOS) approved requested budget changes - Housing & Economic	40,000	-	-	-
2026 Proposed Budget	3,528,860	17	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
DS Development Services	11,620,115	12,690,832	12,840,179	1.18%
Direct Cost Total	11,620,115	12,690,832	12,840,179	1.18%
Intragovernmental Charges				
Charges by/to Other Departments	1,987,702	2,541,465	2,516,503	(0.98%)
Function Cost Total	13,607,817	15,232,297	15,356,682	0.82%
Program Generated Revenue	(10,412,634)	(8,102,900)	(8,102,000)	(0.01%)
Net Cost Total	3,195,183	7,129,397	7,254,682	1.76%
Direct Cost by Category				
Salaries and Benefits	10,887,234	11,806,530	11,967,671	1.36%
Supplies	169,270	139,711	139,711	-
Travel	365	-	-	-
Contractual/Other Services	513,908	735,046	723,252	(1.60%)
Debt Service	-	-	-	-
Equipment, Furnishings	49,339	9,545	9,545	-
Direct Cost Total	11,620,115	12,690,832	12,840,179	1.18%
Position Summary as Budgeted				
Full-Time	72	73	73	-
Part-Time	-	-	-	-
Position Total	72	73	73	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	12,690,832	73	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q S - ONE-TIME - Needs based housing support in Nuisance Property Abatement Fund (205000)	(100,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	161,141	-	-	-
- Fleet	88,206	-	-	-
2026 Continuation Level	12,840,179	73	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	12,840,179	73	-	-

Planning

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PL Planning	2,879,432	3,593,427	3,396,560	(5.48%)
PL Planning Administration	327,069	368,483	355,929	(3.41%)
Direct Cost Total	3,206,501	3,961,910	3,752,489	(5.29%)
Intragovernmental Charges				
Charges by/to Other Departments	1,732,853	1,919,800	1,938,129	0.95%
Function Cost Total	4,939,354	5,881,710	5,690,618	(3.25%)
Program Generated Revenue	(1,451,823)	(1,368,930)	(1,368,930)	-
Net Cost Total	3,487,531	4,512,780	4,321,688	(4.23%)
Direct Cost by Category				
Salaries and Benefits	3,061,382	3,503,134	3,549,530	1.32%
Supplies	26,494	14,984	14,984	-
Travel	-	-	-	-
Contractual/Other Services	107,450	434,342	178,525	(58.90%)
Debt Service	-	-	-	-
Equipment, Furnishings	11,174	9,450	9,450	-
Direct Cost Total	3,206,501	3,961,910	3,752,489	(5.29%)
Position Summary as Budgeted				
Full-Time	24	25	25	-
Part-Time	1	-	-	-
Position Total	25	25	25	-

Planning

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	3,961,910	25	-	-
2025 One-Time Requirements				
- Reverse 2025 1Q - ONE-TIME- to 190200 - 2024 Assembly Amendment #52, Line 1, (Mayor Vetoed, Veto Overridden) Communications and educational materials about development code changes - reduced by amount spent in 2024	(51,120)	-	-	-
- Reverse 2025 1Q - ONE-TIME- Chugiak Eagle River Comprehensive Plan - Project to be funded with fund balance that resulted from unused 2024 project appropriation as a transfer and appropriation in the Operating Projects Committed General Fund (190000)	(200,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	46,396	-	-	-
- Fleet	(4,697)	-	-	-
2026 Continuation Level	3,752,489	25	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	3,752,489	25	-	-

Real Estate

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
RED Heritage Land Bank	312,590	737,762	743,252	0.74%
RED Real Estate Services	9,582,322	10,872,552	10,530,845	(3.14%)
Direct Cost Total	9,894,912	11,610,314	11,274,097	(2.90%)
Intragovernmental Charges				
Charges by/to Other Departments	(8,180,361)	(8,761,008)	(8,597,726)	(1.86%)
Function Cost Total	1,714,551	2,849,306	2,676,371	(6.07%)
Program Generated Revenue	(1,895,252)	(1,586,044)	(1,492,044)	(5.93%)
Net Cost Total	(180,701)	1,263,262	1,184,327	(6.25%)
Direct Cost by Category				
Salaries and Benefits	438,883	810,874	824,657	1.70%
Supplies	208	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/Other Services	3,278,418	4,617,971	4,267,971	(7.58%)
Debt Service	6,170,404	6,166,461	6,166,461	-
Equipment, Furnishings	7,000	8,300	8,300	-
Direct Cost Total	9,894,912	11,610,314	11,274,097	(2.90%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	11,610,314	5	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q - ONE-TIME - Facility Inventory Assessment - independent analysis and comprehensive report of condition of all municipal buildings to be used for planning future operations and support requests for capital funding	(200,000)	-	-	-
- Reverse 2025 1Q - ONE-TIME - Security Cameras for City Hall	(150,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	13,783	-	-	-
2026 Continuation Level	11,274,097	5	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	11,274,097	5	-	-

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PW Administration	1,149,812	1,340,678	1,295,455	(3.37%)
PW Director	64,771	264,646	267,201	0.97%
Direct Cost Total	1,214,582	1,605,324	1,562,656	(2.66%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,166,018)	(1,559,489)	(1,516,826)	(2.74%)
Function Cost Total	48,564	45,835	45,830	(0.01%)
Program Generated Revenue	(32,737)	(23,830)	(23,830)	-
Net Cost Total	15,827	22,005	22,000	(0.02%)
Direct Cost by Category				
Salaries and Benefits	1,159,928	1,461,989	1,433,261	(1.96%)
Supplies	18,533	922	922	-
Travel	-	-	-	-
Contractual/Other Services	12,880	142,413	128,473	(9.79%)
Debt Service	4,851	-	-	-
Equipment, Furnishings	18,389	-	-	-
Direct Cost Total	1,214,582	1,605,324	1,562,656	(2.66%)
Position Summary as Budgeted				
Full-Time	11	10	10	-
Part-Time	-	-	-	-
Position Total	11	10	10	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	264,646	1	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	2,555	-	-	-
2026 Continuation Level	267,201	1	-	-
2026 Proposed Budget Changes				
- <u>Public Works Administration Division</u> - moved from Community Development	1,295,455	9	-	-
2026 Proposed Budget	1,562,656	10	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
PME Project Management & Engineering	912,591	952,410	900,975	(5.40%)
Direct Cost Total	912,591	952,410	900,975	(5.40%)
Intragovernmental Charges				
Charges by/to Other Departments	(267,802)	(613,749)	(641,696)	4.55%
Function Cost Total	644,789	338,661	259,279	(23.44%)
Program Generated Revenue	(20,562)	(25,000)	(25,000)	-
Net Cost Total	624,227	313,661	234,279	(25.31%)
Direct Cost by Category				
Salaries and Benefits	709,022	736,139	665,130	(9.65%)
Supplies	2,532	8,784	15,170	72.70%
Travel	-	-	-	-
Contractual/Other Services	201,037	207,487	220,675	6.36%
Debt Service	-	-	-	-
Direct Cost Total	912,591	952,410	900,975	(5.40%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-



		Direct Costs	Positions		
			FT	PT	Seas/T
2025 Revised Budget		952,410	5	-	-
Changes in Existing Programs/Funding for 2026					
- Salaries and benefits adjustments		(48,431)	-	-	-
- Fleet		(3,004)	-	-	-
2026 Continuation Level		900,975	5	-	-
2026 Proposed Budget Changes					
- None		-	-	-	-
2026 Proposed Budget		900,975	5	-	-



(in thousands)

Projects	Bonds	State	Federal	Other	Total
1% for Art Conservation Annual Program	-	-	-	50	50
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	150	-	1,800	-	1,950
AMATS: 3rd Ave Reconstruction - E St to Gambell St	1,000	-	1,000	-	2,000
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	750	-	10,000	-	10,750
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	2,300	-	3,600	-	5,900
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	-	-	3,250	-	3,250
ARDSA ADA Improvements Annual Program	1,000	-	-	-	1,000
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	1,000	-	-	-	1,000
ARDSA Flooding, Glaciation, and Drainage Annual Program	2,000	-	-	-	2,000
ARDSA Intersection Resurfacing Annual Program	200	-	-	-	200
ARDSA Pavement and Subbase Rehabilitation Annual Program	2,000	-	-	-	2,000
ARDSA Pedestrian Safety and Rehabilitation Annual Program	2,500	-	-	-	2,500
ARDSA Road and Drainage Rehabilitation Annual Program	2,500	-	-	-	2,500
ARDSA Sound Barrier/Retaining Wall Replacement Annual Program	500	-	-	-	500
ARDSA Storm Drainage Deficiencies Annual Program	2,000	-	-	-	2,000
Areawide Life/Safety Access Road Improvements	750	-	-	-	750
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	1,000	-	-	-	1,000
CASA: Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	500	-	-	-	500
CASA: Basher Trailhead Parking Lot	250	-	-	-	250
CBERRRSA Road and Drainage Rehabilitation Annual Program	-	-	-	600	600
Downtown Lighting and Signals Upgrades Annual Program	4,000	-	-	-	4,000
HSIP Mountain View Dr Safety Improvements	150	-	-	-	150
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	200	-	-	-	200
Total	24,750	-	19,650	650	45,050

Project Management & Engineering

Capital from 2025 Budget



(in thousands)					
Projects	Bonds	State	Federal	Other	Total
1% for Art Conservation Annual Program	-	-	-	50	50
140th Ave/Bufalo St Culvert Replacement	-	2,000	-	-	2,000
15th Ave Area Drainage Improvements - Orca St to Lake Otis Pkwy	500	-	-	-	500
15th Ave at Sitka St Pedestrian Crossing Improvements	-	1,000	-	-	1,000
3rd Ave to Alaska Railroad Depot Stairway Replacement	-	750	-	-	750
64th Ave and Meadow St Area Storm Drain Improvements	3,400	-	-	-	3,400
64th Ave Upgrade - Brayton Dr to Quinhagak St	-	8,000	-	-	8,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	-	8,000	-	-	8,000
8th Ave at A St and C St Pedestrian Safety	-	2,000	-	-	2,000
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	100	-	900	-	1,000
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	150	-	0,000	-	10,150
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to	100	-	910	-	1,010
AMATS: Dale St and Folker St Upgrade - 40th Ave to Tudor Rd	250	-	2,250	-	2,500
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	100	-	250	-	350
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	150	-	1,500	-	1,650
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	50	-	-	-	50
AMATS: Spenard Rd Rehabilitation - Minnesota Dr to Northwood Dr	50	-	-	-	50
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	1,000	-	-	-	1,000
ARDSA Flooding, Glaciation, and Drainage Annual Program	1,000	-	-	-	1,000
ARDSA Low Impact Development Annual Program	250	-	-	-	250
ARDSA Pavement and Subbase Rehabilitation Annual Program	1,200	-	-	-	1,200
ARDSA Pedestrian Safety and Rehabilitation Annual Program	1,000	2,000	-	-	3,000
ARDSA Road and Drainage Rehabilitation Annual Program	1,000	-	-	-	1,000
ARDSA Sidewalk Rehabilitation Annual Program	500	-	-	-	500
ARDSA Sound Barrier/Retaining Wall Replacement Annual Program	500	-	-	-	500
ARDSA Storm Drainage Deficiencies Annual Program	2,000	-	-	-	2,000
ARDSA Street Light Improvements Annual Program	100	-	-	-	100
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	450	-	-	-	450
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	1,000	-	5,000	-	6,000
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	700	-	-	-	700

(in thousands)					
Projects	Bonds	State	Federal	Other	Total
CBERRRSA Areawide Aquifer Study	-	1,000	-	-	1,000
CBERRRSA Areawide Drainage Plan	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation Annual Program	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	-	2,000	-	-	2,000
Cedar Hollow Subdivision Area Reconstruction (Thuja)	-	2,000	-	-	2,000
Chugach State Park Access Improvements	-	5,000	-	-	5,000
Citation Rd Pedestrian Safety and Drainage Upgrades - Eagle River Lp Rd to Eagle Ri	-	16,000	-	-	16,000
Country Woods Subdivision Area Road Reconstruction	-	3,000	-	-	3,000
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	400	-	-	-	400
Downtown Lighting and Signals Upgrades Annual Program	1,500	-	-	-	1,500
Downtown Streets Reconstruction - D St, E St, F St, and G St	-	2,000	-	-	2,000
E 74th Ave/Nancy St/75th Ave Road Reconstruction	2,800	-	-	-	2,800
Fairview Area Alley Paving	-	2,000	-	-	2,000
Farm Ave Road, Drainage, and Sidewalk Upgrades	-	1,500	-	-	1,500
High View Dr Surface Rehabilitation - Oceanview Dr to Oceanview Dr	-	2,000	-	-	2,000
Leary Bay Cir Drainage Improvements	350	-	-	-	350
Little Campbell Creek Basin Improvements	-	1,000	-	-	1,000
Maplewood St Upgrade - Rogers Park Ct to North End	-	3,000	-	-	3,000
Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd	-	2,000	-	-	2,000
Mount Hood Drive at Alyeska Creek Fish Passage Improvements	-	1,200	-	-	1,200
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	-	4,000	-	-	4,000
Nomen Subdivision Area Road Reconstruction	-	12,000	-	-	12,000
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	-	500	-	-	500
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	250	-	1,000	-	1,250
Northern Lights Blvd Sound Barrier Fence and Landscaping - Latouche St to Drake Dr	-	1,000	-	-	1,000
O'Malley Elementary School Area Road and Pedestrian Improvements	-	5,000	-	-	5,000
Pettis Rd Surface Rehabilitation - Bonnie Jean Ct to Johns Rd	-	2,000	-	-	2,000
Pine St/McCarrey St Surface Rehabilitation - Mountain View Dr to Debarr Rd	-	3,500	-	-	3,500
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	7,100	-	-	-	7,100
Regal Mountain Dr Area Reconstruction	-	12,000	-	-	12,000
Senate District E Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District F Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	-	3,000	-	-	3,000
Snow Disposal Site - West Anchorage	4,550	-	-	-	4,550
South Addition Area Sidewalk Improvements	-	2,000	-	-	2,000
South Birchwood Pedestrian Upgrades	-	6,000	-	-	6,000
Stuckagain Heights Emergency Egress	-	1,000	-	-	1,000
Timberline Road Safety Improvements	-	3,000	-	-	3,000
Tyonek Dr Surface Rehabilitation	-	500	-	-	500
W 32nd and Calais Dr Road Improvements - C St to Denali St	500	-	-	-	500
West Bluff Dr/Ocean Dock Rd Area Storm Drain	200	-	-	-	200
West Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	-	10,000	-	-	10,000
Total	33,200	156,350	11,810	650	212,010



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
TR Traffic Engineering	6,859,618	7,208,531	7,630,394	5.85%
Direct Cost Total	6,859,618	7,208,531	7,630,394	5.85%
Intragovernmental Charges				
Charges by/to Other Departments	1,839,531	1,939,476	1,964,835	1.31%
Function Cost Total	8,699,149	9,148,007	9,595,229	4.89%
Program Generated Revenue	(2,464,577)	(1,971,134)	(2,020,742)	2.52%
Net Cost Total	6,234,572	7,176,873	7,574,487	5.54%
Direct Cost by Category				
Salaries and Benefits	4,750,305	5,264,112	5,394,485	2.48%
Supplies	941,062	1,045,947	1,045,947	-
Travel	696	4,861	4,861	-
Contractual/Other Services	845,516	506,709	798,208	57.53%
Debt Service	208,929	361,822	361,813	-
Equipment, Furnishings	113,110	25,080	25,080	-
Direct Cost Total	6,859,618	7,208,531	7,630,394	5.85%
Position Summary as Budgeted				
Full-Time	29	29	29	-
Part-Time	4	5	5	-
Position Total	33	34	34	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	7,208,531	29	-	5
Debt Service Changes				
- General Obligation (GO) Bonds	(9)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	130,373	-	-	-
- Fleet	195,499	-	-	-
2026 Continuation Level	7,534,394	29	-	5
2026 Proposed Budget Changes				
- Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-008(S) As Amended	40,000	-	-	-
- Voter Approved Bond O&M - 2025 Bond Proposition 5, AO 2025-014(S)	56,000	-	-	-
2026 Proposed Budget	7,630,394	29	-	5

Traffic Engineering

Capital



(in thousands)

Projects	Bonds	State	Federal	Other	Total
Anchorage Signal System, Signage, and Safety Improvements Annual Program	1,500	-	-	-	1,500
School Zone Safety Annual Program	1,200	-	-	-	1,200
Traffic Calming and Safety Improvements Annual Program	2,200	-	-	-	2,200
Total	4,900	-	-	-	4,900



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
IT Administrative Services	16,666,734	18,630,554	18,661,530	0.17%
IT Application Services	2,329,723	2,545,980	2,675,096	5.07%
IT Data Services	1,216,876	1,305,199	1,312,727	0.58%
IT Security	1,118,311	1,319,819	1,357,215	2.83%
IT Technology Services	7,987,587	8,694,476	8,723,933	0.34%
Direct Cost Total	29,319,230	32,496,028	32,730,501	0.72%
Intragovernmental Charges				
Charges by/to Other Departments	(24,968,406)	(30,287,707)	(29,198,000)	(3.60%)
Function Cost Total	4,350,824	2,208,321	3,532,501	59.96%
Program Generated Revenue	48,542	2,211,000	886,000	(59.93%)
Net Cost Total	4,399,367	4,419,321	4,418,501	(0.02%)
Direct Cost by Category				
Salaries and Benefits	13,114,937	14,111,664	14,356,967	1.74%
Supplies	102,177	96,331	96,853	0.54%
Travel	21,518	16,236	19,236	18.48%
Contractual/Other Services	6,478,802	8,709,553	8,695,805	(0.16%)
Debt Service	143,872	230,285	230,285	-
Depreciation/Amortization	9,405,100	9,299,755	9,299,755	-
Equipment, Furnishings	52,823	32,204	31,600	(1.88%)
Direct Cost Total	29,319,230	32,496,028	32,730,501	0.72%
Position Summary as Budgeted				
Full-Time	88	85	85	-
Part-Time	-	-	-	-
Position Total	88	85	85	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	32,496,028	85	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	245,303	-	-	-
- Fleet	(10,830)	-	-	-
2026 Continuation Level	32,730,501	85	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	32,730,501	85	-	-
2026 Adjustment for Accounting Transactions to get to Appropriation				
- None	(9,299,755)	-	-	-
2026 Proposed Budget Appropriation	23,430,746	85	-	-



(in thousands)

Projects	Bonds	State	Federal	Other	Total
Desktop Lifecycle Management	-	-	-	40	40
Infrastructural Life Cycle Replacement Annual Program	-	-	-	1,400	1,400
Total	-	-	-	1,440	1,440

Finance

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
FIN Administration	792,123	666,443	671,375	0.74%
FIN Controller	2,606,208	2,721,716	2,752,903	1.15%
FIN Property Appraisal	6,003,679	7,038,183	7,152,917	1.63%
FIN Public Finance & Investments	2,315,806	2,300,079	2,303,428	0.15%
FIN Treasury	3,286,914	3,679,843	3,608,188	(1.95%)
Direct Cost Total	15,004,730	16,406,264	16,488,811	0.50%
Intragovernmental Charges				
Charges by/to Other Departments	(2,396,734)	(3,159,527)	(3,411,927)	7.99%
Function Cost Total	12,607,996	13,246,737	13,076,884	(1.28%)
Program Generated Revenue	(3,084,800)	(3,436,933)	(3,059,533)	(10.98%)
Net Cost Total	9,523,196	9,809,804	10,017,351	2.12%
Direct Cost by Category				
Salaries and Benefits	11,945,182	12,810,005	13,009,761	1.56%
Supplies	46,508	61,094	61,094	-
Travel	4,317	5,000	5,000	-
Contractual/Other Services	1,905,907	2,358,898	2,245,493	(4.81%)
Debt Service	1,038,588	1,145,267	1,145,267	-
Equipment, Furnishings	64,229	26,000	22,196	(14.63%)
Direct Cost Total	15,004,730	16,406,264	16,488,811	0.50%
Position Summary as Budgeted				
Full-Time	91	92	92	-
Part-Time	-	-	-	-
Position Total	91	92	92	-



		Direct Costs	Positions		
			FT	PT	Seas/T
2025 Revised Budget		16,406,264	92	-	-
2025 One-Time Adjustments					
- Reverse 2025 1Q - ONE-TIME - completion of Harris Govern Rental Tax Vehicle Module		(146,929)	-	-	-
Changes in Existing Programs/Funding for 2026					
- Salaries and benefits adjustments		199,756	-	-	-
- Fleet		29,720	-	-	-
2026 Continuation Level		16,488,811	92	-	-
2026 Proposed Budget Changes					
- None		-	-	-	-
2026 Proposed Budget		16,488,811	92	-	-

Purchasing

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Purchasing	1,869,028	2,127,543	2,154,779	1.28%
Direct Cost Total	1,869,028	2,127,543	2,154,779	1.28%
Intragovernmental Charges				
Charges by/to Other Departments	(1,339,866)	(1,502,043)	(1,529,279)	1.81%
Function Cost Total	529,162	625,500	625,500	-
Program Generated Revenue	(529,162)	(625,500)	(625,500)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	1,612,747	1,929,754	1,956,990	1.41%
Supplies	24,816	2,964	2,964	-
Travel	6,269	-	-	-
Contractual/Other Services	239,095	194,825	194,825	-
Debt Service	-	-	-	-
Equipment, Furnishings	(13,899)	-	-	-
Direct Cost Total	1,869,028	2,127,543	2,154,779	1.28%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Part-Time	-	-	-	-
Position Total	13	13	13	-

Purchasing

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	2,127,543	13	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	27,236	-	-	-
2026 Continuation Level	2,154,779	13	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	2,154,779	13	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
CAO Administration	-	457,798	466,525	1.91%
CAO Federal Compliance Office	160,735	195,759	175,046	(10.58%)
CAO Grant Development	-	164,495	116,124	(29.41%)
CAO i-Team	-	680,463	666,350	(2.07%)
CAO Risk Management	14,489,311	13,045,170	13,071,587	0.20%
CAO Venues	14,820,281	13,256,503	8,469,188	(36.11%)
Direct Cost Total	29,470,327	27,800,188	22,964,820	(17.39%)
Intragovernmental Charges				
Charges by/to Other Departments	(11,757,644)	(12,502,554)	(12,517,371)	0.12%
Function Cost Total	17,712,684	15,297,634	10,447,449	(31.71%)
Program Generated Revenue	(1,579,787)	(3,702,019)	(958,019)	(74.12%)
Net Cost Total	16,132,896	11,595,615	9,489,430	(18.16%)
Direct Cost by Category				
Salaries and Benefits	947,598	2,403,562	2,376,628	(1.12%)
Supplies	16,186	8,630	8,630	-
Travel	6,081	5,655	5,655	-
Contractual/Other Services	28,200,187	25,085,841	20,276,407	(19.17%)
Debt Service	298,750	295,000	296,000	0.34%
Depreciation/Amortization	1,525	-	-	-
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	29,470,327	27,800,188	22,964,820	(17.39%)
Position Summary as Budgeted				
Full-Time	8	14	14	-
Part-Time	-	-	-	-
Position Total	8	14	14	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	27,800,188	14	-	-
2025 One-Time Requirements				
- Reverse 2025 1Q S - ONE-TIME - 50th Anniversary of the MOA	(20,000)	-	-	-
Debt Service Changes				
- Performing Arts Center Revenues Bonds	1,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	(28,053)	-	-	-
- Room Tax	(4,788,315)	-	-	-
2026 Continuation Level	22,964,820	14	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	22,964,820	14	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
HR Administration	2,131,076	2,218,914	2,030,241	(8.50%)
HR Benefits	607,456	617,855	782,479	26.64%
HR Employment	1,806,642	1,995,740	2,196,095	10.04%
HR Labor Relations	1,133,776	1,307,938	1,083,906	(17.13%)
HR Payroll	1,091,747	1,074,260	1,121,986	4.44%
Direct Cost Total	6,770,696	7,214,707	7,214,707	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,252,568)	(5,634,296)	(5,634,301)	-
Function Cost Total	1,518,129	1,580,411	1,580,406	-
Program Generated Revenue	(3,831,410)	(134,850)	(134,850)	-
Net Cost Total	(2,313,282)	1,445,561	1,445,556	-
Direct Cost by Category				
Salaries and Benefits	6,364,264	6,801,628	6,797,037	(0.07%)
Supplies	34,785	19,500	33,201	70.26%
Travel	2,012	3,145	-	(100.00%)
Contractual/Other Services	301,249	390,434	382,630	(2.00%)
Debt Service	-	-	-	-
Equipment, Furnishings	68,386	-	1,839	100.00%
Direct Cost Total	6,770,696	7,214,707	7,214,707	-
Position Summary as Budgeted				
Full-Time	41	41	40	(2.44%)
Part-Time	-	-	-	-
Position Total	41	41	40	(2.44%)



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	7,214,707	41	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the reduction of one (1) Professional Investigator position to fund increases in existing positions	-	(1)	-	-
2026 Continuation Level	7,214,707	40	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	7,214,707	40	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Management & Budget	926,671	1,389,469	1,346,071	(3.12%)
Direct Cost Total	926,671	1,389,469	1,346,071	(3.12%)
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
Function Cost Total	28	50,000	-	(100.00%)
Program Generated Revenue	(28)	-	-	-
Net Cost Total	-	50,000	-	(100.00%)
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
Contractual/Other Services	18,647	284,824	234,824	(17.55%)
Debt Service	66,011	-	-	-
Equipment, Furnishings	779	-	-	-
Direct Cost Total	926,671	1,389,469	1,346,071	(3.12%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-



		Direct Costs	Positions		
			FT	PT	Seas/T
2025 Revised Budget		1,389,469	6	-	-
2025 One-Time Adjustments					
- Reverse 2025 1Q S - ONE-TIME - Muni Fiscal Future		(50,000)	-	-	-
Changes in Existing Programs/Funding for 2026					
- Salaries and benefits adjustments		6,602	-	-	-
2026 Continuation Level		1,346,071	6	-	-
2026 Proposed Budget Changes					
- None		-	-	-	-
2026 Proposed Budget		1,346,071	6	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
ATY Administration	1,983,097	2,338,651	2,163,847	(7.47%)
ATY Administrative Hearing	301,801	314,347	319,375	1.60%
ATY Civil Law	2,286,840	2,925,527	3,100,260	5.97%
ATY Criminal	3,243,294	4,212,243	4,341,732	3.07%
Direct Cost Total	7,815,031	9,790,768	9,925,214	1.37%
Intragovernmental Charges				
Charges by/to Other Departments	(5,929,795)	(7,388,388)	(7,752,863)	4.93%
Function Cost Total	1,885,237	2,402,380	2,172,351	(9.58%)
Program Generated Revenue	(511,445)	(717,320)	(641,000)	(10.64%)
Net Cost Total	1,373,792	1,685,060	1,531,351	(9.12%)
Direct Cost by Category				
Salaries and Benefits	5,793,533	7,504,433	7,665,568	2.15%
Supplies	129,595	27,034	27,034	-
Travel	9,678	10,000	10,000	-
Contractual/Other Services	1,877,542	2,249,301	2,222,612	(1.19%)
Debt Service	4,684	-	-	-
Direct Cost Total	7,815,031	9,790,768	9,925,214	1.37%
Position Summary as Budgeted				
Full-Time	46	46	46	-
Part-Time	-	-	-	-
Position Total	46	46	46	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	9,790,768	46	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	136,049	-	-	-
- Fleet	(1,603)	-	-	-
2026 Continuation Level	9,925,214	46	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	9,925,214	46	-	-

Municipal Manager

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
MM Administration	1,213,757	721,700	789,471	9.39%
MM Emergency Management	675,228	1,840,692	645,360	(64.94%)
MM Safety	215,192	623,529	623,990	0.07%
MM Transportation Inspection	271,592	348,570	370,518	6.30%
Direct Cost Total	2,375,768	3,534,491	2,429,339	(31.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,755,489)	(1,852,718)	(1,888,809)	1.95%
Function Cost Total	620,280	1,681,773	540,530	(67.86%)
Program Generated Revenue	(997,134)	(534,298)	(534,298)	-
Net Cost Total	(376,855)	1,147,475	6,232	(99.46%)
Direct Cost by Category				
Salaries and Benefits	1,754,443	1,754,950	1,859,211	5.94%
Supplies	32,988	69,576	68,326	(1.80%)
Travel	2,865	15,937	15,937	-
Contractual/Other Services	350,898	1,485,816	329,332	(77.83%)
Debt Service	224,679	197,212	156,533	(20.63%)
Equipment, Furnishings	9,897	11,000	-	(100.00%)
Direct Cost Total	2,375,768	3,534,491	2,429,339	(31.27%)
Position Summary as Budgeted				
Full-Time	14	12	12	-
Part-Time	2	1	1	-
Position Total	16	13	13	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	3,534,491	12	1	-
2025 One-Time Adjustments				
- Reverse - 2025 1Q ONE-TIME - Office of Emergency Management - Recovery for the COVID-19 Incident (EOs in 231802)	(1,126,527)	-	-	-
- Reverse 2025 1Q ONE-TIME - Office of Emergency Management - Recovery for the Avalanche Incident (EO 2022-01 in 231804)	(36,969)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(40,679)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	104,261	-	-	-
- Fleet	(5,238)	-	-	-
2026 Continuation Level	2,429,339	12	1	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	2,429,339	12	1	-

Mayor

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Mayor	2,609,947	3,048,508	3,154,632	3.48%
Direct Cost Total	2,609,947	3,048,508	3,154,632	3.48%
Intragovernmental Charges				
Charges by/to Other Departments	(2,017,247)	(2,284,446)	(2,410,593)	5.52%
Function Cost Total	592,700	764,062	744,039	(2.62%)
Program Generated Revenue	(1,510)	-	-	-
Net Cost Total	591,190	764,062	744,039	(2.62%)
Direct Cost by Category				
Salaries and Benefits	1,731,657	2,156,971	2,285,163	5.94%
Supplies	7,312	5,872	4,842	(17.54%)
Travel	6,642	17,000	15,000	(11.76%)
Contractual/Other Services	858,371	868,665	849,627	(2.19%)
Debt Service	-	-	-	-
Equipment, Furnishings	5,964	-	-	-
Direct Cost Total	2,609,947	3,048,508	3,154,632	3.48%
Position Summary as Budgeted				
Full-Time	10	12	12	-
Part-Time	-	-	-	-
Position Total	10	12	12	-

Mayor

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	3,048,508	12	-	-
2025 One-Time Requirements				
- Reverse 2025 Prop S - ONE-TIME - Host city event sponsorship and support	(10,000)	-	-	-
- Reverse 2025 1Q S - ONE-TIME - 50th Anniversary of the MOA	(15,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	128,192	-	-	-
- Fleet	2,932	-	-	-
2026 Continuation Level	3,154,632	12	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	3,154,632	12	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Equity & Inclusion	338,557	492,998	431,352	(12.50%)
Direct Cost Total	338,557	492,998	431,352	(12.50%)
Intragovernmental Charges				
Charges by/to Other Departments	(226,857)	(492,998)	(431,352)	(12.50%)
Function Cost Total	111,700	-	-	-
Net Cost Total	111,700	-	-	-
Direct Cost by Category				
Salaries and Benefits	213,418	352,998	370,346	4.91%
Supplies	224	10,000	10,000	-
Travel	-	-	-	-
Contractual/Other Services	122,121	130,000	51,006	(60.76%)
Debt Service	-	-	-	-
Equipment, Furnishings	2,793	-	-	-
Direct Cost Total	338,557	492,998	431,352	(12.50%)
Position Summary as Budgeted				
Full-Time	1	2	2	-
Part-Time	-	-	-	-
Position Total	1	2	2	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	492,998	2	-	-
2025 One-Time Adjustments				
- Reverse 2025 Prop Amendment - ONE-TIME - Transfer to Office of Equity & Inclusion from Equal Rights Commission for Operations and 50% to Alaska Black Caucus Equity Center Commercial Kitchen.	(65,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	3,354	-	-	-
2026 Continuation Level	431,352	2	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	431,352	2	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Equal Rights Administration	817,650	663,505	770,827	16.18%
Direct Cost Total	817,650	663,505	770,827	16.18%
Intragovernmental Charges				
Charges by/to Other Departments	206,219	224,775	225,089	0.14%
Function Cost Total	1,023,869	888,280	995,916	12.12%
Program Generated Revenue	(79,012)	(49,800)	(49,800)	-
Net Cost Total	944,857	838,480	946,116	12.84%
Direct Cost by Category				
Salaries and Benefits	701,056	641,830	692,114	7.83%
Supplies	6,015	1,200	1,200	-
Travel	13,224	8,500	8,500	-
Contractual/Other Services	97,354	11,975	69,013	476.31%
Debt Service	-	-	-	-
Direct Cost Total	817,650	663,505	770,827	16.18%
Position Summary as Budgeted				
Full-Time	6	6	5	(16.67%)
Part-Time	-	-	-	-
Position Total	6	6	5	(16.67%)



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	663,505	6	-	-
2025 One-Time Requirements				
- Reverse 2025 Prop Amendment - ONE-TIME - Transfer to Office of Equity & Inclusion from Equal Rights Commission for Operations and 50% to Alaska Black Caucus Equity Center Commercial Kitchen.	65,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the reduction of one (1) Professional Investigator II position to fund existing operating budget	42,322	(1)	-	-
2026 Continuation Level	770,827	5	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	770,827	5	-	-



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Internal Audit	691,268	924,869	947,876	2.49%
Direct Cost Total	691,268	924,869	947,876	2.49%
Intragovernmental Charges				
Charges by/to Other Departments	(551,523)	(785,538)	(808,545)	2.93%
Function Cost Total	139,745	139,331	139,331	-
Program Generated Revenue	(139,745)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	684,793	914,745	938,865	2.64%
Supplies	1,866	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	4,610	7,293	6,180	(15.26%)
Debt Service	-	-	-	-
Direct Cost Total	691,268	924,869	947,876	2.49%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	924,869	5	1	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	24,120	-	-	-
- Fleet	(1,113)	-	-	-
2026 Continuation Level	947,876	5	1	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	947,876	5	1	-

Assembly

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
ASM Assembly	3,528,204	4,093,975	4,049,344	(1.09%)
ASM Municipal Clerk	4,171,669	4,800,438	4,831,139	0.64%
ASM Ombudsman	479,720	510,122	573,402	12.40%
Direct Cost Total	8,179,593	9,404,535	9,453,885	0.52%
Intragovernmental Charges				
Charges by/to Other Departments	711,486	266,653	223,397	(16.22%)
Function Cost Total	8,891,079	9,671,188	9,677,282	0.06%
Program Generated Revenue	(117,547)	(89,390)	(40,650)	(54.53%)
Net Cost Total	8,773,531	9,581,798	9,636,632	0.57%
Direct Cost by Category				
Salaries and Benefits	4,371,623	5,133,687	5,237,677	2.03%
Supplies	51,971	143,578	143,578	-
Travel	70,540	76,940	76,940	-
Contractual/Other Services	3,342,843	3,849,103	3,794,463	(1.42%)
Debt Service	230,137	194,727	194,727	-
Equipment, Furnishings	112,478	6,500	6,500	-
Direct Cost Total	8,179,593	9,404,535	9,453,885	0.52%
Position Summary as Budgeted				
Full-Time	41	42	42	-
Part-Time	-	-	-	-
Position Total	41	42	42	-



	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	9,404,535	37	1	-
2025 One-Time Adjustments				
- Reverse 2025 1Q - ONE-TIME - unspent \$47,739.22 Vote-by-Mail transfer to cover \$38,100 that was appropriated with AR 2025-65 for the increase to the Federation of Community Councils and the remaining \$9640 for Assembly projects or operations.	(9,640)	-	-	-
- Reverse 2025 1Q S - ONE-TIME - 50th Anniversary of the MOA	(15,000)	-	-	-
- Reverse 2025 1Q - ONE TIME Assembly Amendment - Public Safety Advisory Commission Task Force	(30,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	103,990	-	-	-
2026 Continuation Level	9,453,885	37	1	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	9,453,885	37	1	-

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Alcohol Tax Budget



			Function Cost (Direct + IGCs)				
Line	Department/ Agency	Category and Description	2025 Revised Budget	Reverse Prior-Year One-Time	Contin- uation	Proposed Changes	2026 Proposed Budget
1	<u>Child Abuse, Sexual Assault, and Domestic Violence</u>						
2	Health	Evidence-based grants to providers	2,000,000	-	-	(500,000)	1,500,000
3	Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	-	225,000
4	Health	Evidence-based grant to Standing Together Against Rape (STAR)	225,000	-	-	-	225,000
5	Health	Evidence-based grant to Victims for Justice	225,000	-	-	-	225,000
6	Health	Program operations	69,453	-	4,246	-	73,699
7	Health	Eklutna Afterschool Program	100,000	(100,000)	-	-	-
8	Library	Early Literacy program operations	113,745	-	1,549	-	115,294
9	Library	Best Beginnings	125,000	(125,000)	-	-	-
10	Subtotal Child Abuse, Sexual Assault, and Domestic Violence		\$ 3,083,198	\$ (225,000)	\$ 5,795	\$ (500,000)	\$ 2,363,993
11							
12	<u>First Responders</u>						
13	Fire	MCT 24/7 Operations	1,450,400	-	(11,944)	(1,438,456)	-
14	Municipal Attorney	Program operations	303,583	-	(11,388)	-	292,195
15	Police	Program operations	736,639	-	61,567	-	798,206
16	Police	HOPE Multi-Disciplinary Outreach Team - 3rd Ave RNC	-	-	-	500,000	500,000
17	Subtotal First Responders		\$2,490,622	\$ -	\$ 38,235	\$ (938,456)	\$ 1,590,401
18							
19	<u>Homelessness</u>						
20	Health	Pay for Success/Home for Good - housing program	-	-	-	-	-
21	Health	Program operations	675,939	-	45,069	-	721,008
22	Health	Catholic Social Services Complex Care	1,647,000	-	-	-	1,647,000
23	Health	Christian Health Association	495,000	-	-	400,000	895,000
24	Health	Brother Francis Shelter	603,000	-	-	-	603,000
25	Health	Anchorage Coalition to End Homelessness	630,000	-	-	(280,000)	350,000
26	Health	Covenant House	657,000	-	-	-	657,000
27	Health	Non-congregate winter shelter	4,552,288	(4,552,288)	-	4,581,480	4,581,480
28	Health	Congregate shelter - annual operations contract	-	-	-	1,000,000	1,000,000
29	Parks & Recreation	Healthy Spaces homeless camp abatement	794,553	-	64,638	-	859,191
30	Subtotal Homelessness		\$ 10,054,780	\$ (4,552,288)	\$ 109,707	\$ 5,701,480	\$ 11,313,679
31							
32	<u>Mental Health and Substance Misuse</u>						
33		None	-	-	-	-	-
34	Subtotal Mental Health and Substance Misuse		\$ -	\$ -	\$ -	\$ -	\$ -
35							
36	<u>Administration, Collection, and Audits to the Municipality</u>						
37	Finance	Alcohol Tax enforcement, including tax collection software costs	605,675	-	(4,467)	-	601,208
38	Mayor	Alcohol Tax education and outreach	25,000	(25,000)	-	-	-
39	Subtotal Administration, Collection, and Audits to the Municipality		\$ 630,675	\$ (25,000)	\$ (4,467)	\$ -	\$ 601,208
40							
41	Total Alcoholic Beverages Retail Sales Tax Program Function Cost		\$ 16,259,275	\$ (4,802,288)	\$ 149,270	\$ 4,263,024	\$ 15,869,281
42							
43	Revenues Projected		16,259,275	-	(300,000)	-	15,959,275
44	Fund Balance Use		-	-	-	-	-
45	Total Alcoholic Beverages Retail Sales Tax Program Financing Sources		\$ 16,259,275	\$ -	\$ (300,000)	\$ -	\$ 15,959,275
46							
47	Financing Sources Balance		\$ -	\$ 4,802,288	\$ (449,270)	\$ (4,263,024)	\$ 89,994
48							

ACCEE Fund (Marijuana Tax) Budget



			Function Cost (Direct + IGCs)				
Line	Department/ Agency	Category and Description	2025 Revised Budget	Reverse Prior-Year One-Time	Contin- uation	Proposed Changes	2026 Proposed Budget
1	Child Care						
2	Health	<u>Early Educator Child Care Subsidies - Pilot</u> - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025.	1,250,000	-	-	500,000	1,750,000
3	Health	<u>Flexible Operational Funding</u> - Direct financial assistance to existing childcare providers to support operational costs and stabilize the sector (formerly named "Childcare Sector Stimulus Payments").	2,400,000	-	-	-	2,400,000
4	Health	<u>Pilot Projects</u> - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects.	2,000,000	-	-	(750,000)	1,250,000
5	Health	<u>Early Education Grants to Providers</u> - Funding to support pre-K in Title 1 schools.	2,000,000	(2,000,000)	-	2,000,000	2,000,000
6	Health	<u>Little Bears Playhouse Construction</u> - Funding to support construction of daycare in Girdwood.	200,000	(200,000)	-	-	-
7	Health	<u>Sector Worker Retention Bonuses</u> - Retention focused bonus payments for sector workers based on experience and training completed.	-	-	-	400,000	400,000
8	Health	<u>Start-Up Funds for In-Home Providers</u> - Small awards available for newly created in-home care providers.	-	-	-	100,000	100,000
9	Parks & Recreation	<u>Grant to Boys & Girls Club of Southcentral Alaska</u> - restricted specifically to underwrite membership fees, to reduce or eliminate barriers to access clubhouse programs at the Mt. View Community Center Club, Northeast Community Center Club, Woodland Park Club, and Eagle River Club, as determined by the organization.	400,000	-	-	(400,000)	-
10		Subtotal Child Care	\$ 8,250,000	\$ (2,200,000)	\$ -	\$ 1,850,000	\$ 7,900,000
11							
12	Administration & Collection						
13	Finance	<u>Tax Collection</u> - cost of Municipal tax collection.	831,066	-	(9,032)	(546,066)	275,968
14	Health	Board Administration - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	535,000	-	4,262	(35,000)	504,262
15		Subtotal Administration & Collection	\$ 1,366,066	\$ -	\$ (4,770)	\$ (581,066)	\$ 780,230
16							
17	Total Marijuana Retail Sales Tax Program Function Cost		\$ 9,616,066	\$ (2,200,000)	\$ (4,770)	\$ 1,268,934	\$ 8,680,230
18							
19		Revenues Projected	5,900,000	-	200,000	-	6,100,000
20		Fund Balance Use	5,200,000	(5,200,000)	-	2,600,066	2,600,066
21	Total Marijuana Retail Sales Tax Program Financing Sources		\$ 11,100,000	\$ (5,200,000)	\$ 200,000	\$ 2,600,066	\$ 8,700,066
22							
23		Financing Sources Balance	\$ 1,483,934	\$ (3,000,000)	\$ 204,770	\$ 1,331,132	\$ 19,836
24							
25	Notes:						

25 Notes

Lunch Break
1-1:30pm



Utilities, Enterprises, and ACDA





		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	6,379,034	2	-	-
2025 One-Time Requirements				
- 2025 ONE-TIME - Dividend to General Government	(700,000)	-	-	-
Transfers by/to Other Departments				
- Charges by Other Departments	53,520	-	-	-
- Transfer to Other Funds	26,145	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	35,461	-	-	-
2026 Continuation Level	5,794,160	2	-	-
2026 Proposed Budget Changes				
- Office furniture and equipment	5,000	-	-	-
- Travel	5,000	-	-	-
2026 Proposed Budget	5,804,160	2	-	-
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	5,804,160	2	-	-
		2026 Proposed FTE		
		2.0	2.0	-

Anchorage Hydropower

Capital



62

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Fish & Wildlife	-	-	-	325	325
Total	-	-	-	325	325



	Expenses	Positions		
		FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	54,023,727	249	4	5
2025 One-Time Requirements				
- Reverse - One-Time 2025 1Q - Dividend Increase	(1,500,000)	-	-	-
Transfers by/to Other Departments				
- Charges by Other Departments	(69,033)	-	-	-
- Intra Departmental Overhead Charges - change in overhead rate calculation	(100,044)	-	-	-
- Municipal Utility Service Assessment (MUSA)	171,135	-	-	-
- Dividend to General Government	500,000	-	-	-
Debt Service Charges				
- Amortization of Debt Expense	40,000	-	-	-
- Interest on Bonded Debt	(200,000)	-	-	-
- Interest on Loans	230,000	-	-	-
- Interest During Construction	(400,000)	-	-	-
- Lease Principle/Interest Expense	250,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments - 4 positions moved to Anchorage Wastewater				
- Utility	(364,252)	(5)	-	-
- Professional Services	(156,000)	-	-	-
- Supplies	208,760	-	-	-
2026 Continuation Level	52,634,293	244	4	5



		Positions		
	Expenses	FT	PT	Temp/ Seas
2026 Proposed Budget Changes				
- New Collection/Distribution Operator	68,532	1	-	-
- New Buildings and Grounds Operator	68,532	1	-	-
- Upgrade General Foreman Grade 16 to Civil Engineer III Grade 17	5,650	-	-	-
- Upgrade Administrative Officer Grade 14 to Grade 15	6,139	-	-	-
- Upgrade Office Associate Grade 9 to Grade 12	12,277	-	-	-
- Upgrade Customer Service positions	5,650	-	-	-
- Leave Accrual - adjust to current staffing levels	221,000	-	-	-
- Depreciation	136,648	-	-	-
- Inventory	230,000	-	-	-
- Other Professional Services	261,747	-	-	-
- Repair and Maintenance Supplies	138,500	-	-	-
- Safety Supplies	113,000	-	-	-
- Security and alarm services	377,322	-	-	-
- Travel	29,250	-	-	-
- Utilities	250,800	-	-	-
- Vehicle Expenses	150,000	-	-	-
2026 Proposed Budget	54,709,340	246	4	5
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- Amortization of Debt Expense	(40,000)	-	-	-
- Depreciation	(136,648)	-	-	-
- Interest During Construction	400,000	-	-	-
2026 Proposed Budget (Appropriation)	54,932,692	246	4	5
Position count is for both Water and Wastewater utilities, FTE shows allocation of the positions to this utility.				
		2026 Proposed FTE		
		145.96	2.64	2.50

Anchorage Water

Capital



(in thousands)

Projects	Debt	State	Federal	Equity	Total
484 520 Zone Conversion	1,350	-	-	-	1,350
Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement	800	-	-	-	800
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
ControlNet Upgrade	-	-	-	320	320
East 7th Lane Pine Water Rehabilitation	6,500	-	-	-	6,500
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Frontend Loaders Water	-	-	-	1,600	1,600
Global Positioning System (GPS) Unit Upgrades	-	-	-	25	25
Heavy Rolling Stock Annual Program	-	-	-	750	750
Hydrant Service Body Trucks	-	-	-	840	840
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
Iowa Hydrant Replacement	1,000	-	-	-	1,000
Park Down Estates Water Upgrade	6,210	-	-	-	6,210
Plant Oversize & Betterments Annual Program	-	-	-	10	10
Portable Test Meter	-	-	-	15	15
Safety Improvements Annual Program	-	-	-	100	100
Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades	-	-	-	100	100
Ship Creek Water Treatment Facility Super Sack Conditioner	300	-	-	-	300



(in thousands)					
Projects	Debt	State	Federal	Equity	Total
Southwest 260 Zone Capacity Improvements	1,000	-	-	-	1,000
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	-	-	-	300	300
Supervisory Control and Data Acquisition Network Improvements Annual Program	-	-	-	300	300
Supervisory Control and Data Acquisition Network Segmentation	-	-	-	250	250
Supervisory Control and Data Acquisition PanelView Upgrade	660	-	-	140	800
Vehicles Annual Program	-	-	-	750	750
Wright East 46th Avenue Water Intertie	600	-	-	-	600
Total	18,420	-	-	9,000	27,420



		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	52,667,601	253	4	5
Transfers by/to Other Departments				
- Charges by Other Departments	1,609	-	-	-
- Intra Departmental Overhead Charges	16,757	-	-	-
- Municipal Utility Service Assessment (MUSA)	118,071	-	-	-
Debt Service Charges				
- Amortization of Debt Expense	26,900	-	-	-
- Interest on Bonded Debt	(150,000)	-	-	-
- Interest on Loans	255,000	-	-	-
- Lease Principle/Interest Expense	235,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments - 4 positions moved from Anchorage Water Utility	1,017,627	4	-	-
- Contractual services	(198,740)	-	-	-
- Supplies	128,195	-	-	-
2026 Continuation Level	54,118,020	257	4	5



		Positions			
	Expenses	FT	PT	Temp/ Seas	
2026 Proposed Budget Changes					
- New Collection/Distribution Operator	68,532	1	-	-	
- New Buildings and Grounds Operator	68,532	1	-	-	
- Upgrade General Foreman grade 16 to Civil Engineer III grade 17	5,650	-	-	-	
- Upgrade Administrative Officer grade 14 to grade 15	6,139	-	-	-	
- Upgrade Office Associate grade 9 to grade 12	12,277	-	-	-	
- Upgrade Customer Service positions	15,450	-	-	-	
- Leave Accrual - adjust to current staffing levels	292,000	-	-	-	
- Chemicals	204,060	-	-	-	
- Depreciation	222,342	-	-	-	
- Environmental Services	46,000	-	-	-	
- Inventory	25,000	-	-	-	
- Legal Services	25,000	-	-	-	
- Other Professional Services	573,072	-	-	-	
- Repair & Maintenance Supplies	182,450	-	-	-	
- Safety Supplies	58,100	-	-	-	
- Sludge Hauling	28,730	-	-	-	
- Solid Waste Services Disposal Charges	80,430	-	-	-	
- Utilities	689,390	-	-	-	
- Travel	39,250	-	-	-	
2026 Proposed Budget		56,760,424	259	4	5
2026 Budget Adjustment for Accounting Transactions (Appropriation)					
- Amortization of Debt Expense	(26,900)	-	-	-	-
- Depreciation	(222,342)	-	-	-	-
2026 Proposed Budget (Appropriation)		56,511,182	259	4	5
Position count is for both Water and Wastewater utilities, FTE shows allocation of the positions to this utility.		2026 Proposed FTE			
		149.0	1.36	2.50	

Anchorage Wastewater

Capital



(in thousands)

Projects	Debt	State	Federal	Equity	Total
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
Anchorage International Airport C Concourse Sewer Replacement or Rehabilitation	500	-	-	-	500
Asplund Wastewater Treatment Facility Dewatering II	6,000	-	-	-	6,000
Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal	1,100	-	-	-	1,100
Closed-Circuit Television (CCTV) Pan and Tilt Lateral Cameras	-	-	-	65	65
ControlNet Upgrade	320	-	-	-	320
Credit Union Drive Pipe Rehabilitation & Replacement	450	-	-	-	450
Dump Truck Replacement Sewer	1,200	-	-	-	1,200
Eagle River Wastewater Treatment Facility Polymer System Upgrade	300	-	-	-	300
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	3,000	-	-	-	3,000
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Girdwood Sewer Inflow & Infiltration Phase II A	1,000	-	-	-	1,000
Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation	1,000	-	-	-	1,000
Global Positioning System (GPS) Unit Upgrades	-	-	-	25	25
Heavy Rolling Stock Annual Program	500	-	-	250	750
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
King Street Fuel Storage Improvements	650	-	-	-	650
King Street Warm Vehicle Storage	6,000	-	-	-	6,000



(in thousands)

Projects	Debt	State	Federal	Equity	Total
Plant Oversize & Betterments Annual Program	-	-	-	10	10
Pump Station 2 Rehabilitation	450	-	-	-	450
Pump Station 12 Pump Hatches	500	-	-	-	500
Safety Improvements Annual Program	-	-	-	100	100
Spenard-Barbara-Forrest Sewer Rehabilitation or Replacement	500	-	-	-	500
Supervisory Control and Data Acquisition Network Segmentation	250	-	-	-	250
Supervisory Control and Data Network Improvements Annual Program	-	-	-	300	300
Vehicles Annual Program	-	-	-	750	750
West 42nd-Beechcraft-Constellation Sewer Rehabilitation	750	-	-	-	750
West 58th and Arctic Sewer Rehabilitation or Replacement	750	-	-	-	750
William Lloyd Subdivision Sewer Rehabilitation or Replacement	500	-	-	-	500
Total	25,720	-	-	5,000	30,720



		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	22,118,437	20	-	-
Transfers by/to Other Departments				
- Charges by Other Departments	29,278	-	-	-
Debt Service Charges				
- Principal on Bonded Debt	2,486,953	-	-	-
- Interest on Bonded Debt	3,156,892	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	1,766	-	-	-
2026 Continuation Level	27,793,326	20	-	-
Transfers (to)/from Other Agencies				
- Dividend to General Government	117,676	-	-	-
2026 Proposed Budget Changes				
- New Superintendent, Full-Time, Grade 17	150,307	1	-	-
- Delimit Executive Assistant, Filled	(122,486)	(1)	-	-
- Security and Alarm Services	400,175	-	-	-
2026 Proposed Budget	28,338,998	20	-	-
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	28,338,998	20	-	-
		2026 Proposed FTE		
		20.0	20.0	-



(in thousands)

Projects	Debt	State	Federal	Equity	Total
Administration Building Enhancements	-	-	-	200	200
Port Equipment	-	-	-	625	625
Port of Alaska Valve Yard (POAVY) Enhancements	-	-	-	1,500	1,500
Ship Creek Boat Launch Dredging & Repairs	-	-	-	150	150
Storm Drain Enhancements Annual Program	-	-	-	2,500	2,500
Wharf Pile Enhancements - Fenders	-	-	-	2,500	2,500
Total	-	-	-	7,475	7,475



		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	1,176,615	11	-	-
Transfers by/to Other Departments				
- Charges by Other Departments - CARES grant expires in 2025, no longer able to charge expenses to grants and a new fair market value for storage on Merrill Field	1,353,857	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and Benefits Adjustments	124,366	-	-	-
2026 Continuation Level	2,654,838	11	-	-
Transfers (to)/from Other Agencies				
2026 Proposed Budget Changes				
- New FT Airport Maintenance Technician II	114,868	1	-	-
- Advertising	3,000	-	-	-
- Computer software subscriptions	9,500	-	-	-
- Contractual increase	32,500	-	-	-
- Grounds Maintenance Services	125,000	-	-	-
- Repair and Maintenance Contract Services	25,000	-	-	-
- Security and Alarm Services	30,000	-	-	-
- Supplies	(7,030)	-	-	-
- Tuition/Registration	5,000	-	-	-
2026 Proposed Budget	2,992,676	12	-	-
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	2,992,676	12	-	-
2026 Proposed FTE				
	12.00	12.00	-	-

Municipal Airports

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Airport Master Plan	-	-	713	38	751
Airport Security Improvements	-	-	221	12	233
Rehabilitate Taxiway A and Taxiway N - Design	-	-	-	24	24
Total	-	-	934	74	1,008

Capital



Solid Waste Services - Disposal

Operating



		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	30,494,469	56	6	2
Transfers by/to Other Departments				
- Charges by Other Departments	(20,839)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	101,027	-	-	-
- Contractual Services	(16,248)	-	-	-
2026 Continuation Level	30,558,409	56	6	2
2026 Proposed Budget Changes				
- New Disposal Journeyman	382,936	-	-	5
- New General Laborer	57,197	-	-	1
- Composting Contract	45,000	-	-	-
- Professional Services - website redesign	36,000	-	-	-
- Public Information Officer contract	105,000	-	-	-
- Safety Contract	90,000	-	-	-
- Supplies - replacement blades	50,000	-	-	-
2026 Proposed Budget	31,324,542	56	6	8
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	31,324,542	54	6	6
2026 Proposed FTE				
	67.0	54.0	12.0	1.0

Solid Waste Services - Disposal

Capital



(in thousands)

Projects	Debt	State	Federal	Equity	Total
Anchorage Regional Landfill Gas Collection and Control System (GCCS) Piping Improvements	-	-	-	2,000	2,000
Anchorage Regional Landfill Gas Quality Improvement Project	-	-	-	500	500
Anchorage Regional Landfill Leachate Evaporators	-	-	-	3,000	3,000
Anchorage Regional Landfill Stormwater Diversion Project	-	-	-	3,000	3,000
Merrill Field Gas Collection and Control system (GCCS) Improvements	-	-	-	250	250
Merrill Field Leachate Collection Improvements	-	-	-	1,000	1,000
Perimeter Road Pavement	-	-	-	150	150
Total	-	-	-	9,900	9,900

Solid Waste Services - Refuse

Operating



		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	16,330,568	34	-	1
Transfers by/to Other Departments				
- Charges by Other Departments	(20,530)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	163,904	-	-	-
2026 Continuation Level	16,473,942	34	-	1
2026 Proposed Budget Changes				
- Upgrade 2 Swamper positions from grade 10 to grade 13	31,316	-	-	-
- Composting Contract	30,000	-	-	-
- Professional Services - website redesign	24,000	-	-	-
- Public Information Officer contract	70,000	-	-	-
- Safety Contract	60,000	-	-	-
- Refuse Collections Tipping fees to Disposal	200,000	-	-	-
2026 Proposed Budget	16,889,258	34	-	1
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Proposed Budget (Appropriation)	16,889,258	34	-	1
2026 Proposed FTE				
	27.0	26.5	0.0	0.5

Solid Waste Services - Refuse

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	-	-	-	700	700
Total	-	-	-	700	700

Capital





	2025 Approved	2026 Proposed
Operating Revenue		
Parking Revenue	6,874,900	6,776,024
Leased Space Revenue	461,626	596,834
Other Non-Operating Revenue	569,382	318,000
Real Estate Sales - Development	-	-
Total Operating Revenue	7,905,908	7,690,858
Operating Expense		
Labor	2,922,561	2,768,590
Professional Fees	542,500	576,650
Contract Services	1,224,000	1,574,080
Information Services	180,000	180,200
Direct Maintenance Costs	428,500	419,200
Facility Maintenance Contract Services	360,400	434,500
Utility Expenses	358,500	380,000
General Expenses	794,150	678,000
Municipal Enterprise Service Assessment (MESA)	472,500	472,500
Office Expenses	38,000	38,500
Employee Expenses	57,000	60,000
Interest Expense	492,258	100,314
Depreciation	1,500,000	1,097,153
Total Expenses	9,370,369	8,779,687
Net Income (Loss)	(1,464,461)	(1,088,829)
Appropriation		
Total Expense		
Less: Non Cash Items		
Depreciation	(1,500,000)	(1,097,153)
Amount to be Appropriated (Cash Expense)	7,870,369	7,682,534



(in thousands)

Projects	2026 Proposed
5th & 6th Stairwell Repairs	300,000
Anchorage Neighborhood Redevelopment Initiative	500,000
RV Resort planning and preparation	250,000
Other property acquisition	1,000,000
Deferred Garage Maintenance	1,000,000
Vehicle and equipment replacement	100,000
Total	3,150,000

Capital Budget Bond Project & Program Review





(in thousands)

Department	Bonds	State	Federal	Other	Total
Development Services	-	-	-	990	990
Fire	3,640	-	-	-	3,640
Health	-	-	-	350	350
Information Technology	-	-	-	1,440	1,440
Library	300	-	-	150	450
Maintenance & Operations	7,250	-	-	5,076	12,326
Parks & Recreation	6,050	-	-	1,200	7,250
Police	350	-	-	-	350
Project Management & Engineering	24,750	-	19,650	650	45,050
Public Transportation	1,700	-	10,947	-	12,647
Traffic Engineering	4,900	-	-	-	4,900
Total	48,940	-	30,597	9,856	89,393

**2026 Preliminary Data - 120 Day Memo
Attachment C-1**

**2026 Capital Improvement Budget
Department Summary by Funding Source**

(in thousands)

<u>Department</u>	<u>Bonds</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
Development Services	-	-	-	990	990
Fire	15,120	-	-	-	15,120
Health	-	-	-	350	350
Information Technology	-	-	-	790	790
Library	800	-	-	150	950
Maintenance & Operations	4,290	16,250	-	12,076	32,616
Parks & Recreation	8,450	7,700	-	1,200	17,350
Police	350	-	-	3,000	3,350
Project Management & Engineering	69,350	64,200	19,650	650	153,850
Public Transportation	1,700	-	10,947	-	12,647
Traffic Engineering	4,900	3,400	-	-	8,300
Total	104,960	91,550	30,597	19,206	246,313

**Capital
Budget:
Bond Project
& Program
Review**

**120 Day
Memo
Capital
Summary**



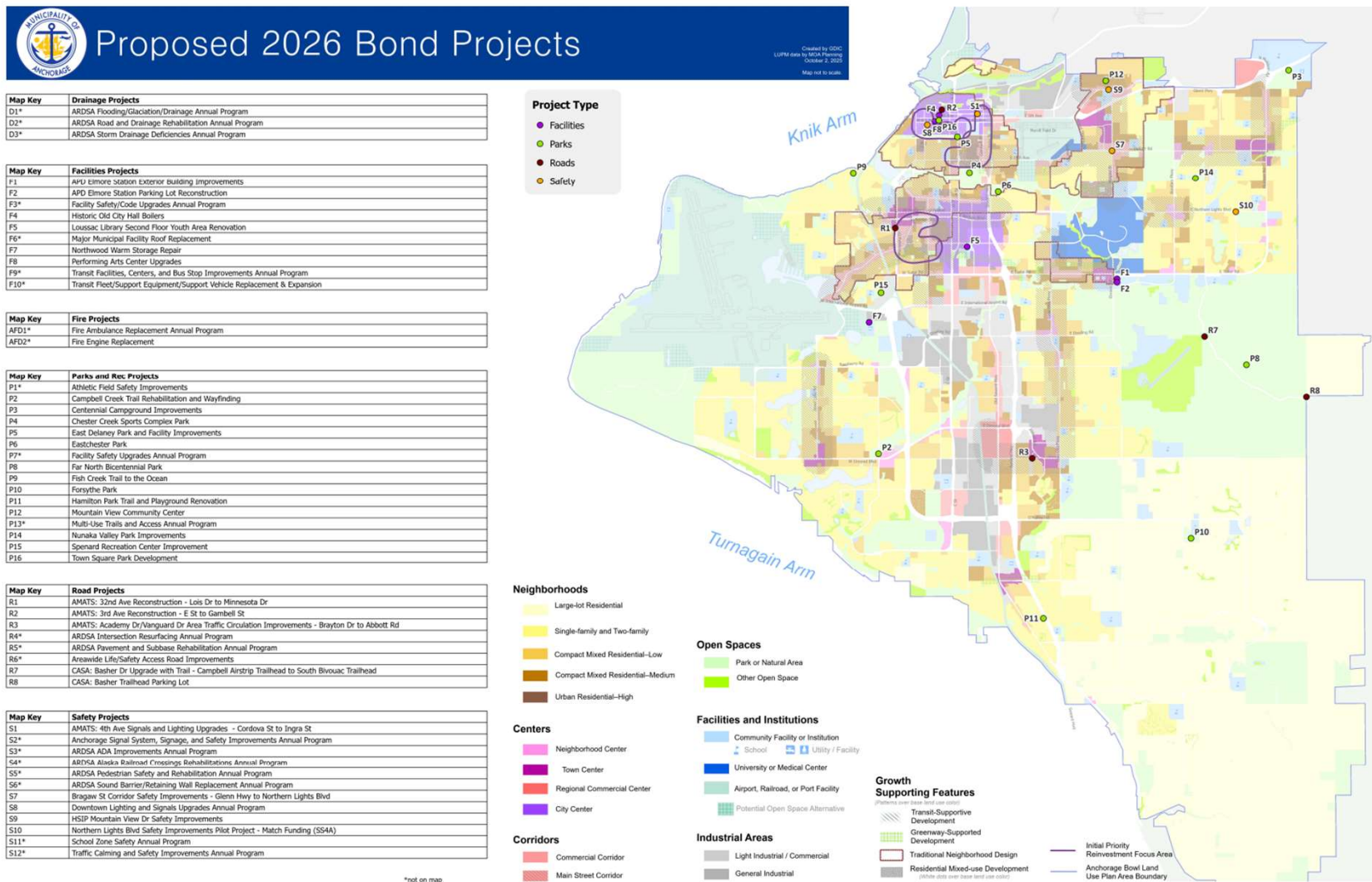


(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	3,150	3,100	-	-	6,250
Information Technology	-	-	-	700	700
Library	2,650	-	-	-	2,650
Maintenance & Operations	4,700	16,830	-	3,976	25,506
Parks & Recreation	7,700	-	-	-	7,700
Police	3,400	-	-	3,000	6,400
Project Management & Engineering	37,150	143,350	21,810	650	202,960
Traffic Engineering	4,500	3,000	-	-	7,500
Total	63,250	166,280	21,810	8,326	259,666

Capital Budget: Bond Project & Program Review

Proposed Bond Project Map



Police

Capital



(in thousands)

Projects	Bonds	State	Federal	Other	Total
APD Elmore Station Exterior Building Improvements	100	-	-	-	100
APD Elmore Station Parking Lot Reconstruction	250	-	-	-	250
Total	350	-	-	-	350

Fire

Capital



(in thousands)

Projects	Bonds	State	Federal	Other	Total
Fire Ambulance Replacement Annual Program	1,140	-	-	-	1,140
Fire Engine Replacement	2,500	-	-	-	2,500
Total	3,640	-	-	-	3,640

Parks & Recreation

Capital



(in thousands)

Projects	Bonds	State	Federal	Other	Total
Athletic Field Safety Improvements	200	-	-	-	200
Beach Lake Multiuse to Chugiak High School	-	-	-	500	500
Campbell Creek Trail Rehabilitation and Wayfinding	300	-	-	-	300
Centennial Campground Improvements	500	-	-	-	500
Chester Creek Sports Complex Park	200	-	-	-	200
East Delaney Park and Facility Improvements	700	-	-	-	700
Eastchester Park	800	-	-	-	800
Edmonds Lake Multiuse Loop	-	-	-	300	300
Facility Safety Upgrades Annual Program	100	-	-	-	100
Far North Bicentennial Park	250	-	-	-	250
Fish Creek Trail to the Ocean	600	-	-	-	600
Forsythe Park	500	-	-	-	500
Hamilton Park Trail and Playground Renovation	150	-	-	-	150
Loretta French Park Announcers Booth Improvements	-	-	-	200	200
Loretta French Park Fields PA System	-	-	-	100	100
Mirror Lake Parking Lot Improvements	-	-	-	100	100
Mountain View Community Center	200	-	-	-	200
Multi-Use Trails and Access Annual Program	400	-	-	-	400
Nunaka Valley Park Improvements	200	-	-	-	200
Spenard Recreation Center Improvements	200	-	-	-	200
Town Square Park Development	750	-	-	-	750
Total	6,050	-	-	1,200	7,250



(in thousands)

Projects	Bonds	State	Federal	Other	Total
Dena'ina Center	-	-	-	1,700	1,700
Egan Center Upgrades	-	-	-	600	600
Facility Safety/Code Upgrades Annual Program	2,000	-	-	-	2,000
General Government Fleet Vehicle Replacement	-	-	-	2,300	2,300
Historic Old City Hall Boilers	500	-	-	-	500
Major Municipal Facility Infrastructure Repairs Annual Program	-	-	-	476	476
Major Municipal Facility Roof Replacement	1,200	-	-	-	1,200
Northwood Warm Storage Repair	400	-	-	-	400
Performing Arts Center Upgrades	3,150	-	-	-	3,150
Total	7,250	-	-	5,076	12,326

October 7

Assembly Introduction of Budgets

October 10

**Worksession 11:00am - 4:00pm
General Government (GG)
Operating & Capital Budgets**

October 24

**Worksession 11:00am - 4:00pm
Utilities & Enterprise Budgets**

November 7

**Worksession
Assembly Amendments**

November 18

Assembly Budget Approval

**Scheduled
Work-
Sessions
and
Public
Hearings**



Office of Management & Budget (OMB)

Budgets available at OMB Homepage

<http://www.muni.org/Departments/budget/>

Thank you!

