

# Municipality of Anchorage

## 2026 Proposed Budget General Government Operating & Capital

### Assembly Worksession



**Presented by:**  
**Mayor Suzanne LaFrance**  
**Ona Brause, Director, Office of Management & Budget**  
**October 10, 2025**

# 11:00am-4:00pm

## 11:00-1:00pm

- Budget Overview
- General Government
  - Operating Budget Details
  - Capital Budget Details
- Department Details – OMB overview
- History & Mystery: How did we get here and where will we go?

## 1:00-1:30pm LUNCH BREAK

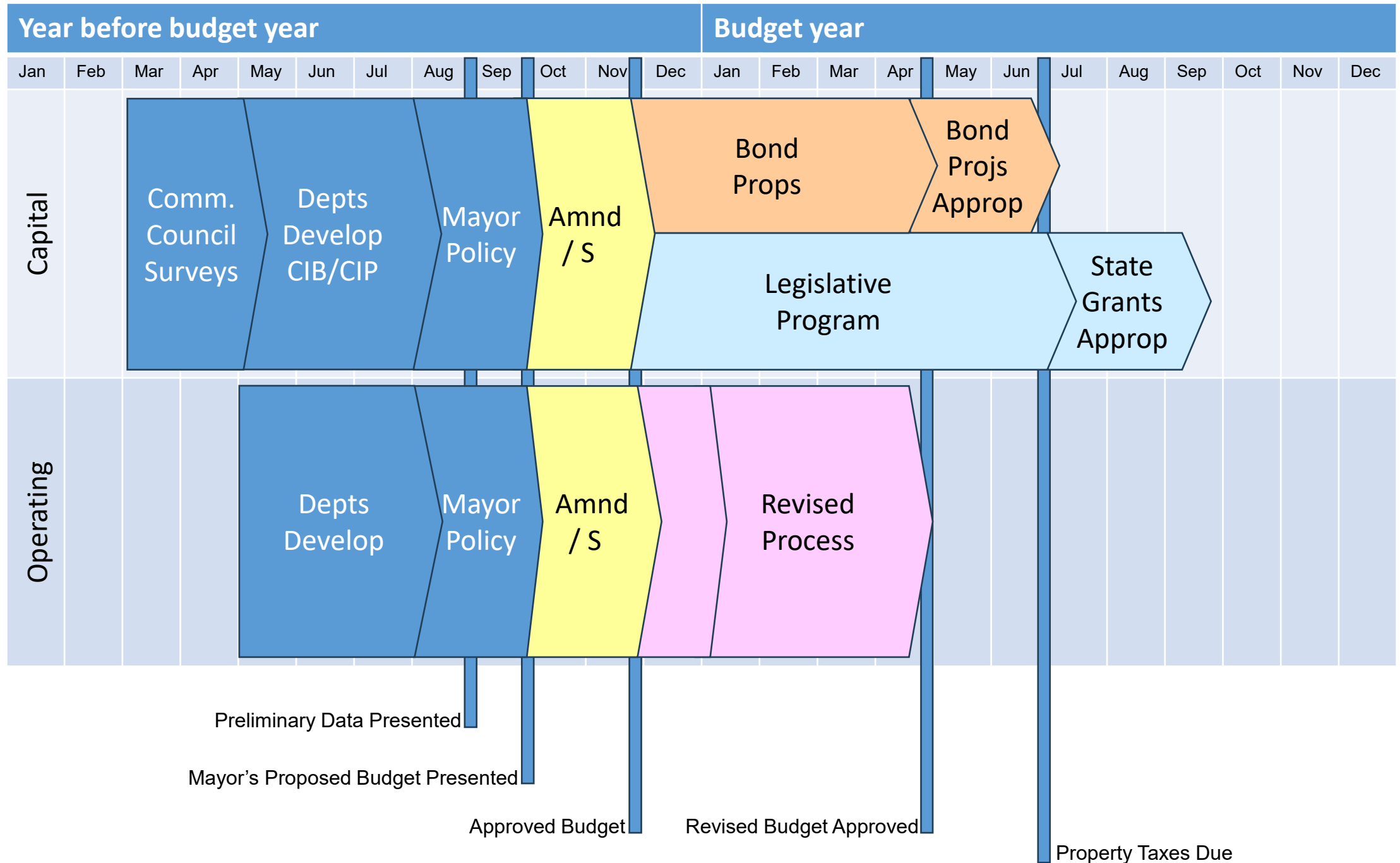
## 1:30-4:00pm

- Public Health & Safety Review
  - APD, AFD, AHD, Parks & Recreation, Maintenance & Operations, Municipal Attorney, Municipal Manager, Mayor's Office
- Alcohol Tax Budget
  - Safe Anchorage Program Details
- ACCEE Fund/Marijuana Tax Budget



# Overview

## Budget Process



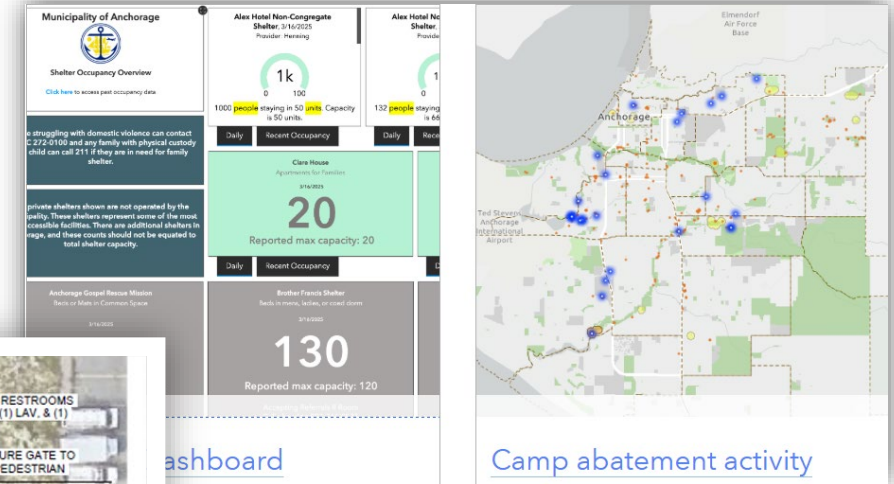
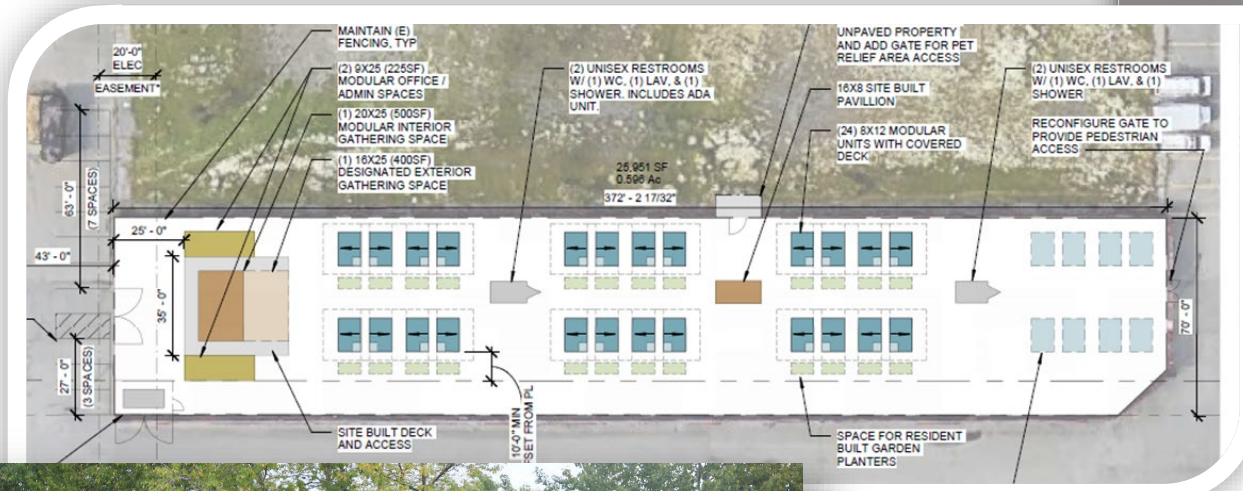


## Budget Goals:

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

## Overview

## Mayor's Priorities



## 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



## Overview

### Key Funding Source Changes

	2025 Revised	2026 Proposed	Increase / (Decrease)
Taxes – Non-Property	\$ 135.6 m	\$ 135.5 m	(\$ 0.1 m)
Transfers from Other Funds	\$ 35.1 m	\$ 27.6 m	(\$ 7.5 m)
Fines & Forfeitures	\$ 5.9 m	\$ 5.9 m	\$ 0.0 m
Taxes – Property	\$ 384.0 m	\$ 391.4 m	\$ 7.4 m
Program Revenues	\$ 33.3 m	\$ 32.6 m	(\$ 0.7 m)
Investment/Other/Spec Asses	\$ 6.6 m	\$ 11.7 m	\$ 5.1 m
Revenues from Other Governments	\$ 24.8 m	\$ 23.8 m	(\$ 0.9 m)





Overview

Preliminary  
Property  
Tax  
Impact



Table 4 illustrates an average property tax impact per \$100,000 of property value, with 2026 based on the current preliminary taxable assessed values and proposed average mill rate. The average property tax bill is projected to decrease 0.4% from 2025 due to the 2026 property taxes to be collected being up by 1.9% and the preliminary taxable assessed value projected to go up 2.4% from the amounts for 2025. These amounts will be updated in the spring during the Revised Budget process to include most recent taxable assessed values and mill rates.

Table 4. Property Tax Impact			
	2025	2026 (rounded)	Change
Tax Per \$100,000 Assessed Value	\$913	\$909	-\$4
<i>(Excludes Anchorage School District)</i>			

## Overview

## Departments by % of Budget



Table 1. 2026 Proposed Budget by Department / Agency with Debt Service and Depreciation Noted Separately Ranked by Percentage of Budget (\$ thousands)					
Police	\$ 148,947	22.4%	Assembly	\$ 9,259	1.4%
Fire	\$ 127,544	19.1%	Traffic Engineering	\$ 7,269	1.1%
Maintenance & Operations	\$ 70,654	10.6%	Human Resources	\$ 7,215	1.1%
Debt Service Incl Areawide TANS	\$ 63,343	9.5%	Real Estate	\$ 5,108	0.8%
Public Transportation	\$ 33,149	5.0%	Planning	\$ 3,752	0.6%
Taxes & Reserve	\$ 26,818	4.0%	Mayor	\$ 3,155	0.5%
Information Technology	\$ 23,200	3.5%	Municipal Manager	\$ 2,273	0.3%
Parks & Recreation	\$ 23,144	3.5%	Community Development	\$ 2,233	0.3%
Chief Administrative Officer	\$ 22,669	3.4%	Purchasing	\$ 2,155	0.3%
Health	\$ 20,575	3.1%	Public Works	\$ 1,563	0.2%
Finance	\$ 15,344	2.3%	Management & Budget	\$ 1,346	0.2%
Development Services	\$ 12,840	1.9%	Internal Audit	\$ 948	0.1%
Library	\$ 10,335	1.6%	Project Management & Engineering	\$ 901	0.1%
Municipal Attorney	\$ 9,925	1.5%	Equal Rights Commission	\$ 771	0.1%
Depreciation	\$ 9,300	1.4%	Equity & Inclusion	\$ 431	0.1%
<b>TOTAL</b>				<b>\$ 666,166</b>	<b>100.0%</b>

Overview

Key  
Direct  
Cost  
Changes

**2025 Revised Budget**

**\$ 657.3 m**

One-time requirements reversed ( 9.1 m)

Debt service adjustment ( 3.9 m)

Labor continuation 15.3 m

Other (Room Tax, P&F retirement, etc) ( 0.8 m)

**2026 Continuation Budget**

**\$ 659.7 m**

Transfer from ML&P Sale Fund 5.5 m

Bond O&M 0.2 m

Eagle River Parks & Rec Service Area 0.5 m

Girdwood Board of Supervisors 0.3 m

**2026 Proposed Budget**

**\$ 666.2 m**

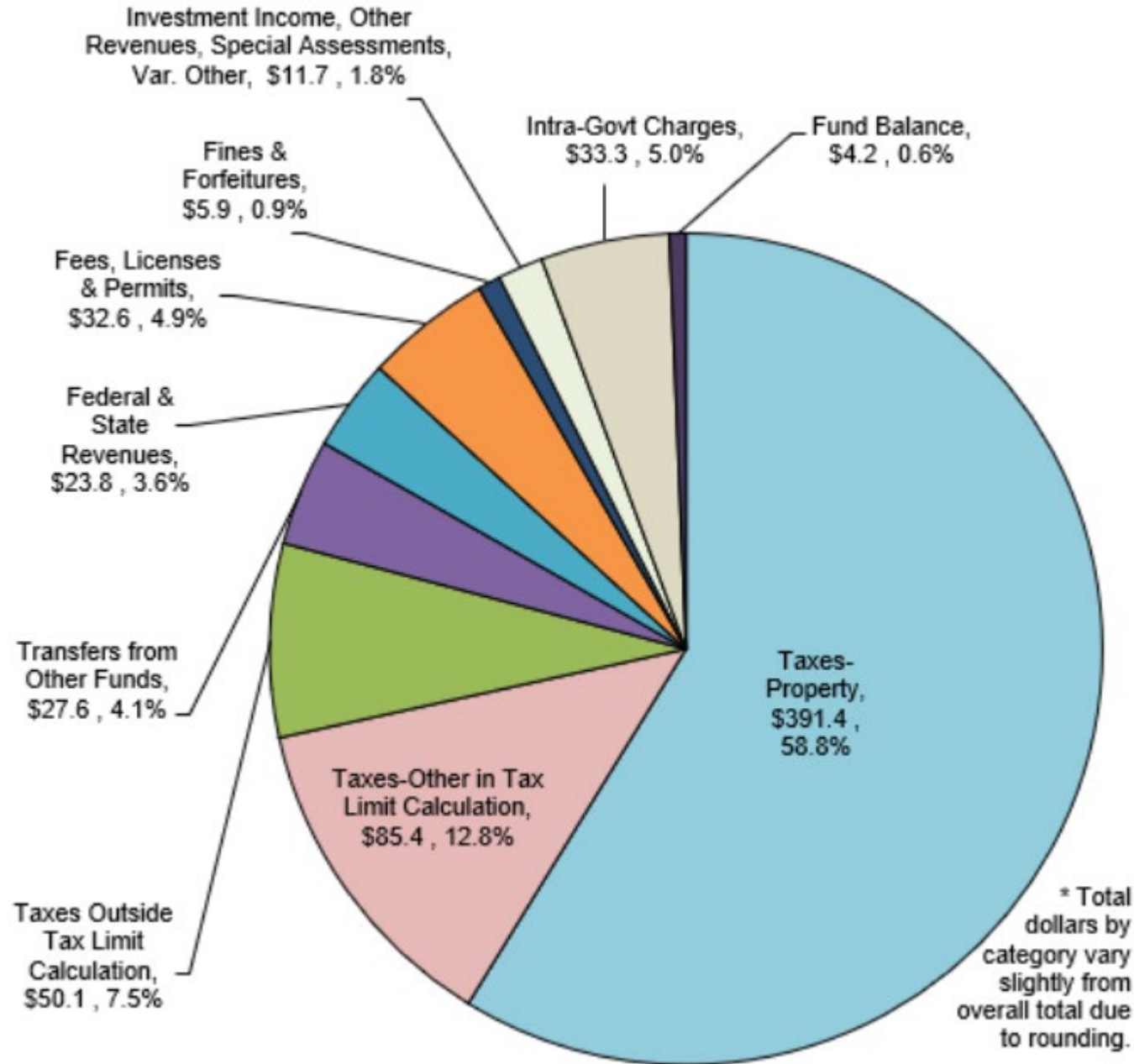
(All changes not listed here)



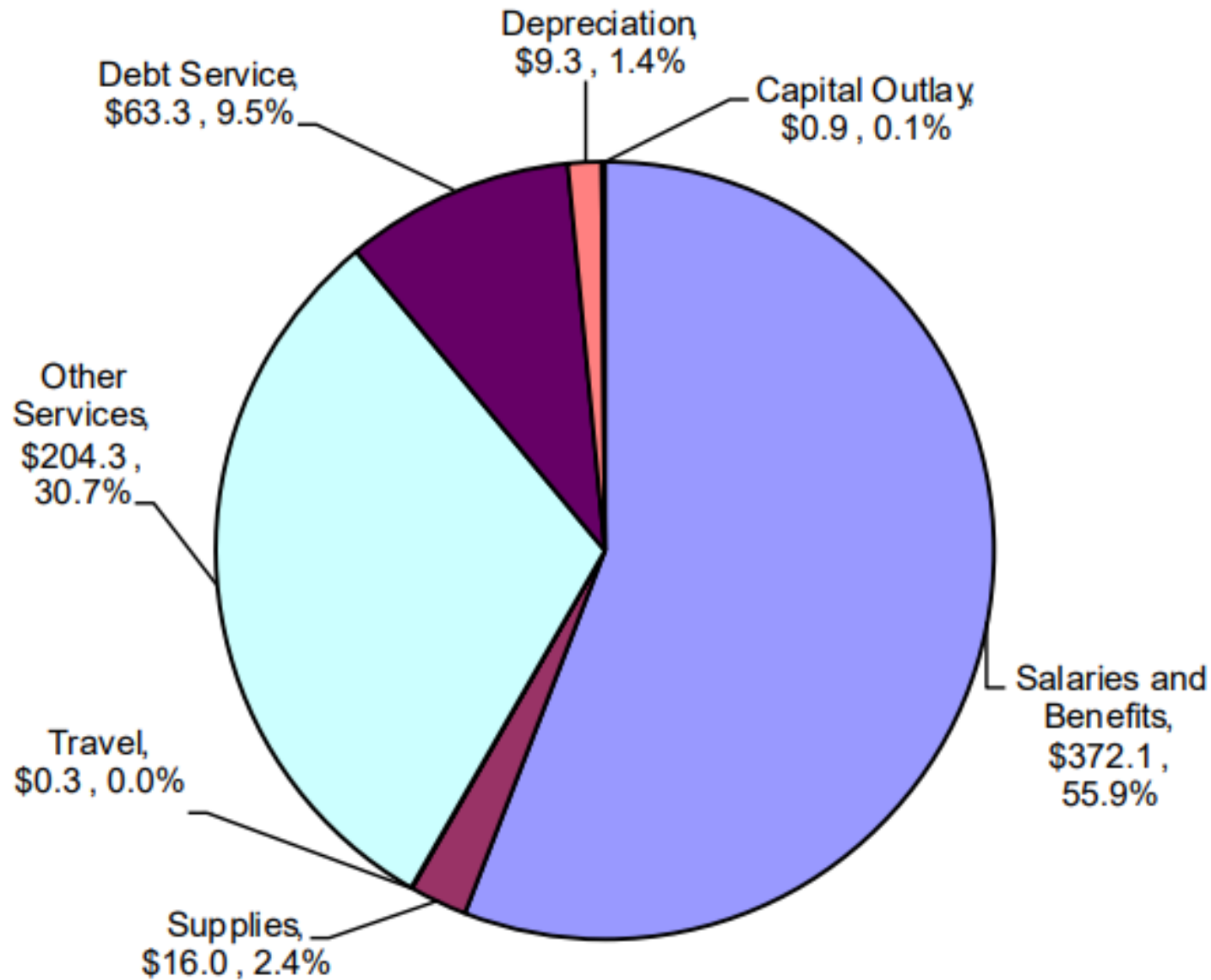


## Overview

## Financing Sources



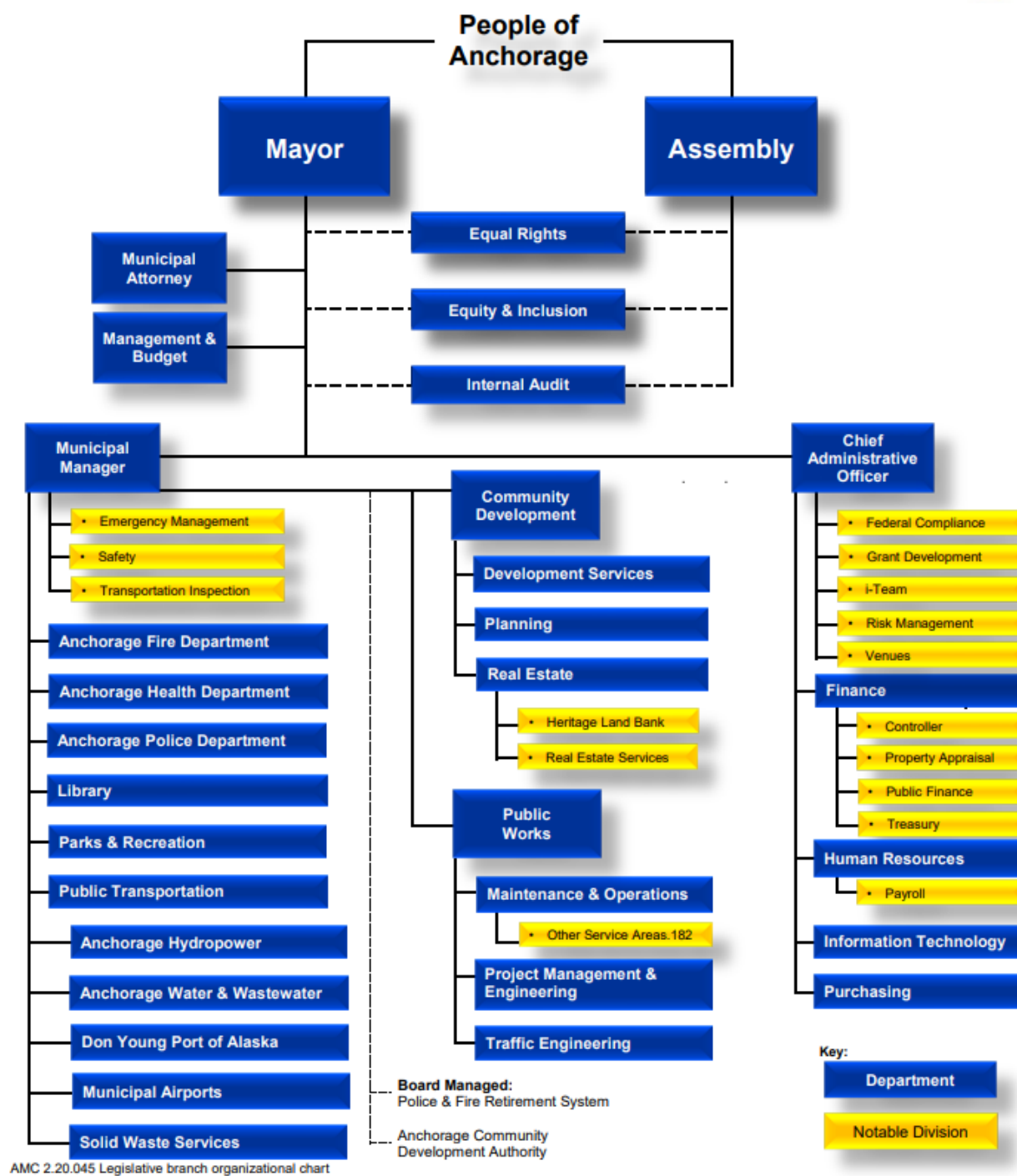
**2026 Proposed  
Financing  
Sources  
\$666.2 million**



**2026 Proposed  
Financing  
Uses  
\$666.2 million**

## Overview

## Organization Structure





## Overview

## Budgeted Positions



# Position Summary by Department / Agency

Department / Agency	2024 Revised Budget					2025 Revised Budget					2026 Proposed Budget					26 v 25 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	36	1	-	-	37	37	1	-	-	38	37	1	-	-	38	-	0.0%
Chief Administrative Officer	-	-	-	-	-	14	-	-	-	14	14	-	-	-	14	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	0.0%
Community Development	17	-	-	-	17	17	-	-	-	17	8	-	-	-	8	(9)	-52.9%
Development Services	72	-	-	-	72	73	-	-	-	73	73	-	-	-	73	-	0.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	5	-	-	-	5	(1)	-16.7%
Equity & Inclusion	3	-	-	-	3	2	-	-	-	2	2	-	-	-	2	-	0.0%
Finance	89	-	-	-	89	92	-	-	-	92	92	-	-	-	92	-	0.0%
Fire	408	-	-	-	408	408	-	-	-	408	408	-	-	-	408	-	0.0%
Health	60	2	-	-	62	59	2	-	-	61	57	2	-	-	59	(2)	-3.3%
Human Resources	41	-	-	-	41	41	-	-	-	41	40	-	-	-	40	(1)	-2.4%
Information Technology	88	-	-	-	88	85	-	-	-	85	85	-	-	-	85	-	0.0%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	62	26	-	-	88	66	26	-	-	92	67	26	-	-	93	1	1.1%
Maintenance & Operations	153	-	6	-	159	154	-	6	-	160	155	-	8	-	163	3	1.9%
Management & Budget	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Mayor	10	-	-	-	10	12	-	-	-	12	12	-	-	-	12	-	0.0%
Municipal Attorney	46	-	-	-	46	46	-	-	-	46	46	-	-	-	46	-	0.0%
Municipal Manager	20	2	-	-	22	12	1	-	-	13	12	1	-	-	13	-	0.0%
Parks & Recreation	79	25	204	25	333	85	26	192	25	328	86	26	192	25	329	1	0.3%
Planning	24	1	-	-	25	25	-	-	-	25	25	-	-	-	25	-	0.0%
Police	614	-	-	-	614	616	-	-	-	616	619	-	-	-	619	3	0.5%
Project Management & Engineering	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Public Transportation	182	-	-	-	182	182	-	-	-	182	186	-	-	-	186	4	2.2%
Public Works	1	-	-	-	1	1	-	-	-	1	10	-	-	-	10	9	900.0%
Purchasing	13	-	-	-	13	13	-	-	-	13	13	-	-	-	13	-	0.0%
Real Estate	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Traffic Engineering	29	-	3	1	33	29	-	3	2	34	29	-	3	2	34	-	0.0%
<b>Position Total</b>	<b>2,076</b>	<b>58</b>	<b>213</b>	<b>26</b>	<b>2,373</b>	<b>2,096</b>	<b>57</b>	<b>201</b>	<b>27</b>	<b>2,381</b>	<b>2,102</b>	<b>57</b>	<b>203</b>	<b>27</b>	<b>2,389</b>	<b>8</b>	<b>0.3%</b>

This summary shows budgeted positions at end of the year. Reports included in department sections of budget books (Department Summary and Division Summary) show budgeted positions at beginning of the year. Notable position changes are listed below and included in department reconciliations (FT: Full-time position; PT: part-time position; Seas: seasonal position; and Temp: temporary position):

## Overview

## Capital Summary



(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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
<b>Total</b>	<b>48,940</b>	<b>-</b>	<b>30,597</b>	<b>9,856</b>	<b>89,393</b>

Overview

Capital  
Summary  
from 2025  
Budget



(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

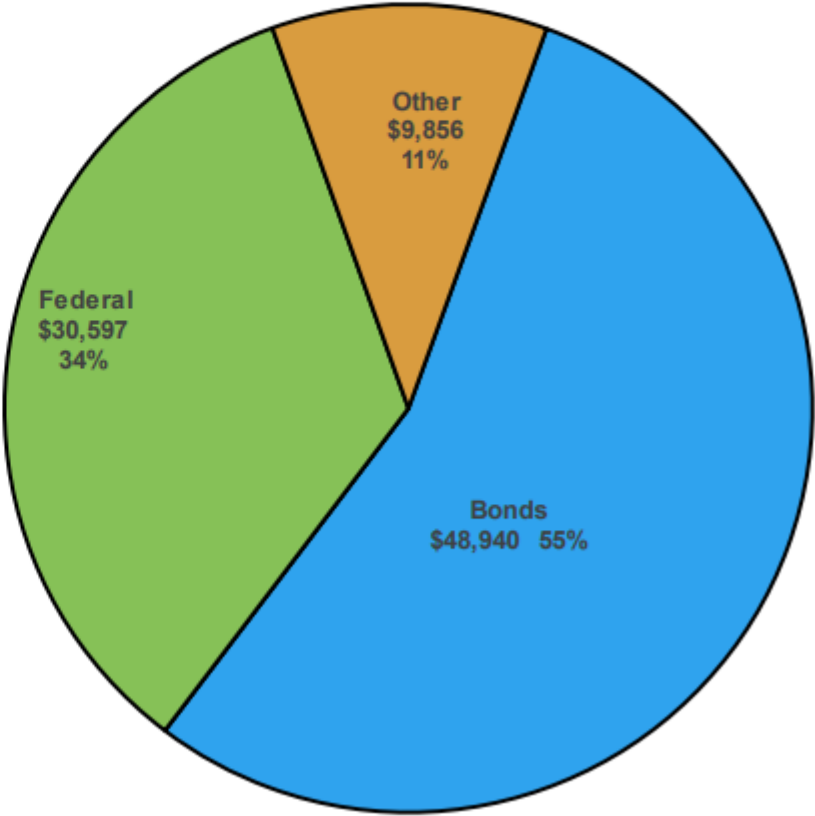




# 2026 Capital Improvement Budget

2026 Proposed Funding Sources (in thousands)

Source		\$	%
Bonds	\$	48,940	55%
State	\$	-	0%
Federal	\$	30,597	34%
Other	\$	9,856	11%
Total	\$	89,393	100%



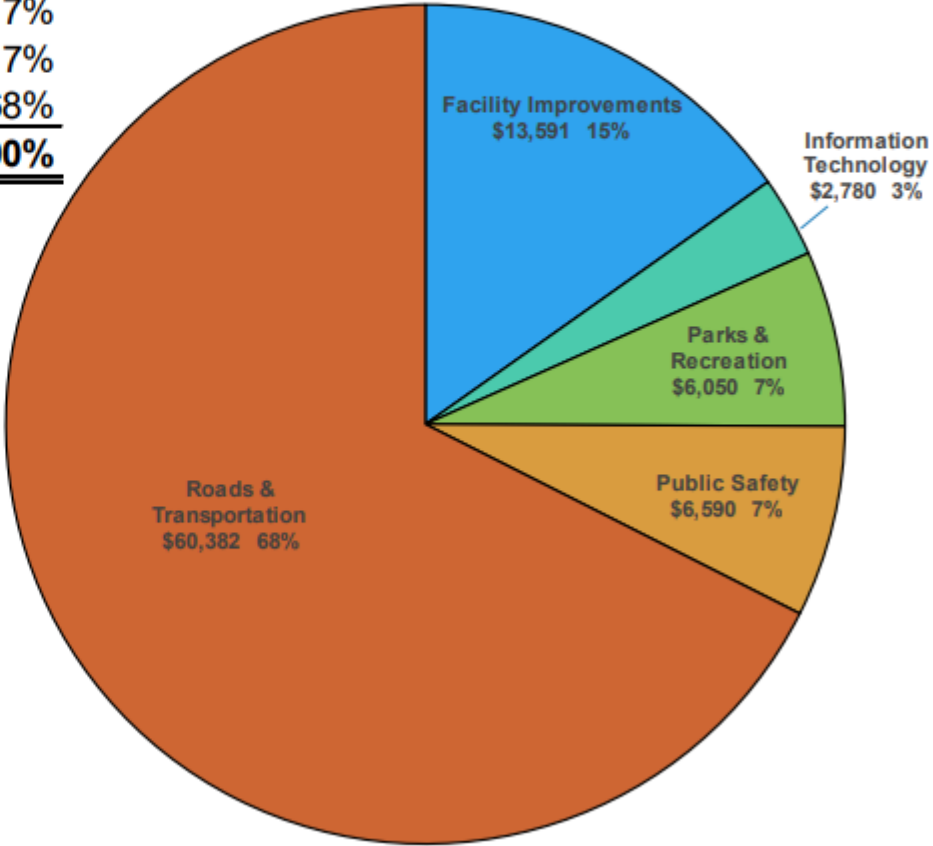
Overview

Capital  
Improvement  
Budget  
(Category)



2026 Proposed Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 13,591	15%
Information Technology	\$ 2,780	3%
Parks & Recreation	\$ 6,050	7%
Public Safety	\$ 6,590	7%
Roads & Transportation	\$ 60,382	68%
Total	\$ 89,393	100%





## Overview

# Proposed Bond Project Map



## Proposed 2026 Bond Projects

Created by GDC  
LUPM data by MSA Planning  
October 2, 2023  
Map Not to Scale

Map Key	Drainage Projects
D1*	ARDSA Flooding/Glaciation/Drainage Annual Program
D2*	ARDSA Road and Drainage Rehabilitation Annual Program
D3*	ARDSA Storm Drainage Deficiencies Annual Program

Map Key	Facilities Projects
F1	APD Elmore Station Exterior Building Improvements
F2	APD Elmore Station Parking Lot Reconstruction
F3*	Facility Safety/Code Upgrades Annual Program
F4	Historic Old City Hall Boilers
F5	Loussac Library Second Floor Youth Area Renovation
F6*	Major Municipal Facility Roof Replacement
F7	Northwood Warm Storage Repair
F8	Performing Arts Center Upgrades
F9*	Transit Facilities, Centers, and Bus Stop Improvements Annual Program
F10*	Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion

Map Key	Fire Projects
AFD1*	Fire Ambulance Replacement Annual Program
AFD2*	Fire Engine Replacement

Map Key	Parks and Rec Projects
P1*	Athletic Field Safety Improvements
P2	Campbell Creek Trail Rehabilitation and Wayfinding
P3	Centennial Campground Improvements
P4	Chester Creek Sports Complex Park
P5	East Delaney Park and Facility Improvements
P6	Eastchester Park
P7*	Facility Safety Upgrades Annual Program
P8	Far North Bicentennial Park
P9	Fish Creek Trail to the Ocean
P10	Forsythe Park
P11	Hamilton Park Trail and Playground Renovation
P12	Mountain View Community Center
P13*	Multi-Use Trails and Access Annual Program
P14	Nunaka Valley Park Improvements
P15	Spenard Recreation Center Improvement
P16	Town Square Park Development

Map Key	Road Projects
R1	AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr
R2	AMATS: 3rd Ave Reconstruction - E St to Gambell St
R3	AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd
R4*	ARDSA Intersection Resurfacing Annual Program
R5*	ARDSA Pavement and Subbase Rehabilitation Annual Program
R6*	Areawide Life/Safety Access Road Improvements
R7	CASA: Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead
R8	CASA: Basher Trailhead Parking Lot

Map Key	Safety Projects
S1	AMATS: 4th Ave Signals and Lighting Upgrades - Cordova St to Ingra St
S2*	Anchorage Signal System, Signage, and Safety Improvements Annual Program
S3*	ARDSA ADA Improvements Annual Program
S4*	ARDSA Alaska Railroad Crossings Rehabilitation Annual Program
S5*	ARDSA Pedestrian Safety and Rehabilitation Annual Program
S6*	ARDSA Sound Barrier/Retaining Wall Replacement Annual Program
S7	Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd
S8	Downtown Lighting and Signals Upgrades Annual Program
S9	HSIP Mountain View Dr Safety Improvements
S10	Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)
S11*	School Zone Safety Annual Program
S12*	Traffic Calming and Safety Improvements Annual Program

### Project Type

- Facilities
- Parks
- Roads
- Safety

### Neighborhoods

- Large-lot Residential
- Single-family and Two-family
- Compact Mixed Residential-Low
- Compact Mixed Residential-Medium
- Urban Residential-High

### Centers

- Neighborhood Center
- Town Center
- Regional Commercial Center
- City Center

### Corridors

- Commercial Corridor
- Main Street Corridor

### Open Spaces

- Park or Natural Area
- Other Open Space

### Facilities and Institutions

- Community Facility or Institution
- School
- Utility / Facility
- University or Medical Center
- Airport, Railroad, or Port Facility
- Potential Open Space Alternative

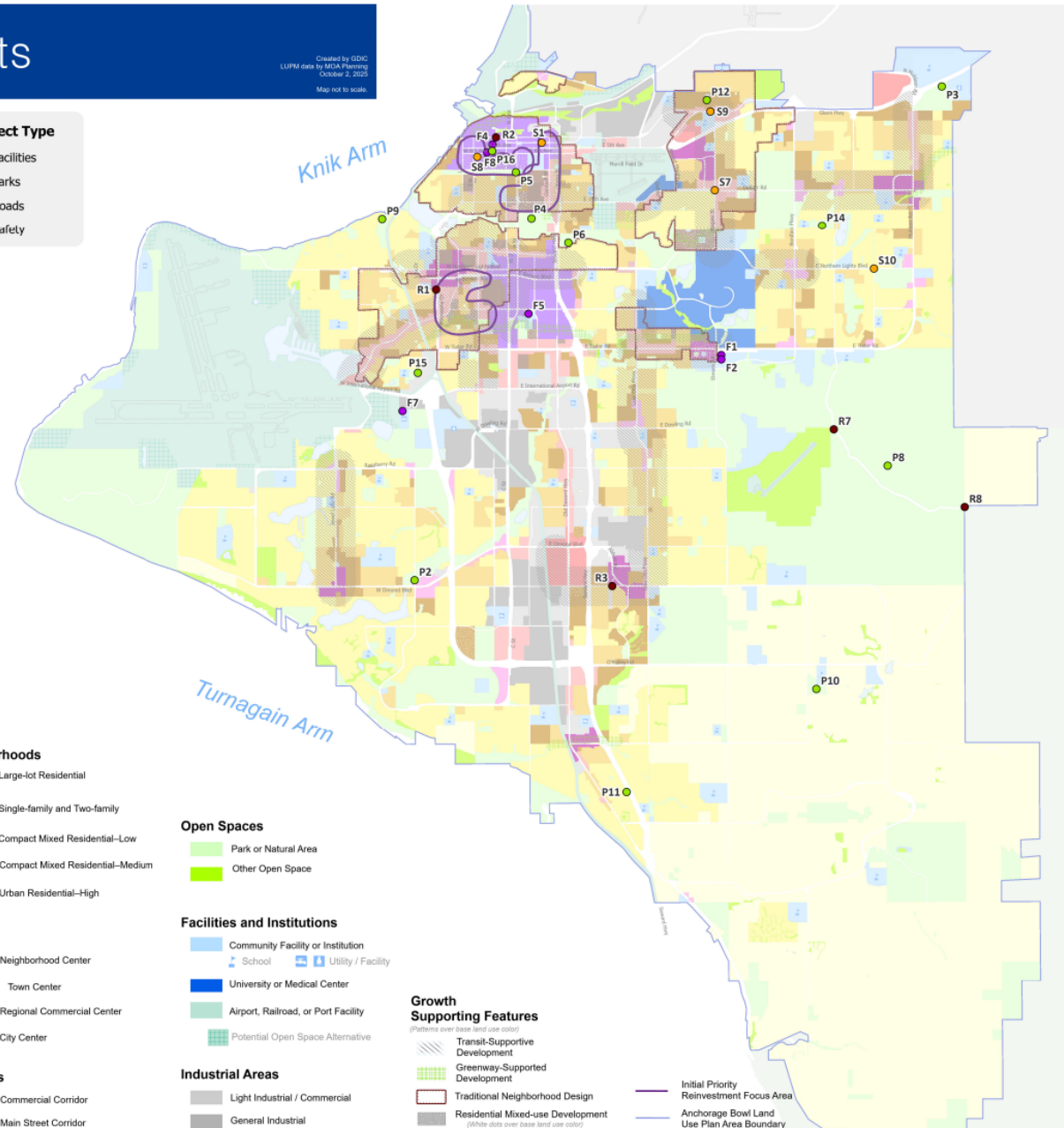
### Industrial Areas

- Light Industrial / Commercial
- General Industrial

### Growth Supporting Features

- Transit-Supportive Development
- Greenway-Supported Development
- Traditional Neighborhood Design
- Residential Mixed-Use Development

- Initial Priority Reinvestment Focus Area
- Anchorage Bowl Land Use Plan Area Boundary



# Departments





## Police

## Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
PD Admin & Resources	64,597,518	67,984,522	71,347,001	4.95%
PD Chief of Police	4,315,645	4,078,679	4,241,478	3.99%
PD Girdwood	807,946	817,044	913,238	11.77%
PD Operations	67,777,341	73,095,932	74,753,277	2.27%
PD Turnagain Arm Police SA	-	21,000	21,000	-
<b>Direct Cost Total</b>	<b>137,498,450</b>	<b>145,997,177</b>	<b>151,275,994</b>	<b>3.62%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	17,988,991	18,505,270	18,047,756	(2.47%)
<b>Function Cost Total</b>	<b>155,487,441</b>	<b>164,502,447</b>	<b>169,323,750</b>	<b>2.93%</b>
Program Generated Revenue	(8,304,839)	(7,404,780)	(7,434,230)	0.40%
<b>Net Cost Total</b>	<b>147,182,602</b>	<b>157,097,667</b>	<b>161,889,520</b>	<b>3.05%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	107,444,942	114,021,225	117,763,524	3.28%
Supplies	3,382,292	3,225,261	3,206,369	(0.59%)
Travel	22,310	18,500	18,500	-
Contractual/Other Services	24,829,815	26,940,302	27,899,844	3.56%
Debt Service	1,799,484	1,732,889	2,328,757	34.39%
Equipment, Furnishings	19,607	59,000	59,000	-
<b>Direct Cost Total</b>	<b>137,498,450</b>	<b>145,997,177</b>	<b>151,275,994</b>	<b>3.62%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	614	616	619	0.49%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>614</b>	<b>616</b>	<b>619</b>	<b>0.49%</b>

## Police

## Operating



	Positions			
	Direct Costs	FT	PT	Seas/T
<b>2025 Revised Budget</b>	145,997,177	616	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(97,132)	-	-	-
- Tax Anticipation Notes (TANS)	693,000	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments including the addition of two (2) Medical Officer positions and one (1) Specialty Clerk position funded with existing operating budget	3,674,524	3	-	-
- Police & Fire Retirement	846,926	-	-	-
- Fleet	65,305	-	-	-
<b>2026 Continuation Level</b>	<b>151,179,800</b>	<b>619</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved requested budget changes - Public Safety	96,194	-	-	-
<b>2026 Proposed Budget</b>	<b>151,275,994</b>	<b>619</b>	<b>-</b>	<b>-</b>

## Police

## Capital



(in thousands)

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

Fire

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
FD Administration	7,334,066	6,685,044	7,562,540	13.13%
FD Emergency Operations	97,326,421	108,284,008	114,892,536	6.10%
FD Office of the Fire Chief	328,499	317,236	319,432	0.69%
FD Police & Fire Retirement	7,208,790	8,016,712	9,180,156	14.51%
<b>Direct Cost Total</b>	<b>112,197,775</b>	<b>123,303,000</b>	<b>131,954,664</b>	<b>7.02%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	13,678,761	14,514,544	14,424,784	(0.62%)
<b>Function Cost Total</b>	<b>125,876,536</b>	<b>137,817,544</b>	<b>146,379,448</b>	<b>6.21%</b>
Program Generated Revenue	(32,878,036)	(28,323,413)	(30,163,155)	6.50%
<b>Net Cost Total</b>	<b>92,998,500</b>	<b>109,494,131</b>	<b>116,216,293</b>	<b>6.14%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	84,307,070	89,565,679	97,002,229	8.30%
Supplies	3,184,177	3,485,393	3,491,393	0.17%
Travel	102,156	58,500	58,500	-
Contractual/Other Services	20,246,717	25,463,897	26,624,829	4.56%
Debt Service	4,224,460	4,360,503	4,410,185	1.14%
Equipment, Furnishings	133,194	369,028	367,528	(0.41%)
<b>Direct Cost Total</b>	<b>112,197,775</b>	<b>123,303,000</b>	<b>131,954,664</b>	<b>7.02%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	408	408	408	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>408</b>	<b>408</b>	<b>408</b>	<b>-</b>



## Fire

## Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	123,303,000	408	-	-
<b>2025 One-Time Adjustments</b>				
- Reverse 2025 1Q S - ONE-TIME - Wildfire Hazard and Mitigation Education	(100,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(239,318)	-	-	-
- Tax Anticipation Notes (TANS)	289,000	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	7,436,550	-	-	-
- Police & Fire Retirement	1,163,444	-	-	-
<b>2026 Continuation Level</b>	<b>131,852,676</b>	<b>408</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	101,988	-	-	-
<b>2026 Proposed Budget</b>	<b>131,954,664</b>	<b>408</b>	<b>-</b>	<b>-</b>

## Fire

(in thousands)

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

## Capital



## Health

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
HD Administration	5,277,132	5,383,633	5,413,811	0.56%
HD Clinics	1,555,861	2,130,904	2,116,528	(0.67%)
HD Director	390,791	590,045	519,437	(11.97%)
HD Housing and Homelessness	3,820,720	9,098,292	9,067,458	(0.34%)
HD Human Services	1,449,253	1,529,778	1,540,174	0.68%
HD Public Health	1,676,714	1,896,614	1,921,088	1.29%
<b>Direct Cost Total</b>	<b>14,170,471</b>	<b>20,629,266</b>	<b>20,578,496</b>	<b>(0.25%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,387,782	3,374,386	3,406,583	0.95%
<b>Function Cost Total</b>	<b>17,558,253</b>	<b>24,003,652</b>	<b>23,985,079</b>	<b>(0.08%)</b>
Program Generated Revenue	(3,268,472)	(2,976,605)	(1,479,880)	(50.28%)
<b>Net Cost Total</b>	<b>14,289,781</b>	<b>21,027,047</b>	<b>22,505,199</b>	<b>7.03%</b>

<b>Direct Cost by Category</b>				
Salaries and Benefits	5,098,711	6,877,358	6,895,824	0.27%
Supplies	153,846	155,004	155,004	-
Travel	7,082	4,825	4,825	-
Contractual/OtherServices	8,739,455	13,564,901	13,495,665	(0.51%)
Debt Service	36,966	3,940	3,940	-
Equipment, Furnishings	134,410	23,238	23,238	-
<b>Direct Cost Total</b>	<b>14,170,471</b>	<b>20,629,266</b>	<b>20,578,496</b>	<b>(0.25%)</b>

<b>Position Summary as Budgeted</b>				
Full-Time	61	60	58	(3.33%)
Part-Time	2	2	2	-
<b>Position Total</b>	<b>63</b>	<b>62</b>	<b>60</b>	<b>(3.23%)</b>



Health

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	20,629,266	59	2	-
<b>2025 One-Time Adjustments</b>				
- Reverse 2025 1Q - ONE-TIME - Assembly Amendment - Public Schools Safety Training & Analysis - HD & APD use	(75,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments including the addition of one (1) Medical Officer position funded with the reduction of: one (1) partial Nursing Supervisor position, two (2) Senior Public Health Nurse positions, and existing operating and grant budget	18,466	(2)	-	-
- Fleet	5,764	-	-	-
<b>2026 Continuation Level</b>	<b>20,578,496</b>	<b>57</b>	<b>2</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>20,578,496</b>	<b>57</b>	<b>2</b>	<b>-</b>

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.



# Parks & Recreation

# Operating



	2024 Actuals	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
P&R Anch Administration	1,588,671	4,128,839	1,517,968	(63.23%)
P&R Anch Bowl Parks Operation	9,748,056	9,647,057	9,761,648	1.19%
P&R Anch Bowl Recreation Services	5,165,136	6,255,161	6,630,333	6.00%
P&R Areawide Grants	671,425	452,529	296,175	(34.55%)
P&R Debt Service - Fund 161	3,047,820	3,277,190	3,251,571	(0.78%)
P&R Eagle River/Chugiak	3,703,778	4,244,798	4,493,650	5.86%
P&R Girdwood	419,888	755,099	539,739	(28.52%)
<b>Direct Cost Total</b>	<b>24,344,774</b>	<b>28,760,673</b>	<b>26,491,084</b>	<b>(7.89%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	5,935,050	7,492,243	7,536,192	0.59%
<b>Function Cost Total</b>	<b>30,279,824</b>	<b>36,252,916</b>	<b>34,027,276</b>	<b>(6.14%)</b>
Program Generated Revenue	(2,661,102)	(2,602,940)	(2,610,640)	0.30%
<b>Net Cost Total</b>	<b>27,618,723</b>	<b>33,649,976</b>	<b>31,416,636</b>	<b>(6.64%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	10,715,845	13,872,222	14,371,649	3.60%
Supplies	1,307,934	1,057,554	1,107,959	4.77%
Travel	-	-	-	-
Contractual/OtherServices	8,790,187	10,256,465	7,462,726	(27.24%)
Debt Service	3,147,211	3,372,826	3,347,144	(0.76%)
Equipment, Furnishings	383,598	201,606	201,606	-
<b>Direct Cost Total</b>	<b>24,344,774</b>	<b>28,760,673</b>	<b>26,491,084</b>	<b>(7.89%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	80	85	86	1.18%
Part-Time	254	244	244	-
<b>Position Total</b>	<b>334</b>	<b>329</b>	<b>330</b>	<b>0.30%</b>

## Parks & Recreation

## Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	28,760,673	85	26	217
<b>2025 One-Time Requirements</b>				
- Reverse 2025 1Q - ONE-TIME - \$2.6 GL settlement recovery from tax cap	(2,600,000)	-	-	-
- Reverse 2025 1Q - ONE-TIME - <u>Girdwood Service Area</u> - GBOS approved \$300k increase to capital for suspension bridge	(300,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(102,682)	-	-	-
- Tax Anticipation Notes (TANS)	77,000	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	386,294	-	-	-
- Mountain View Community Center (MVCC) full year funding funded with reduction of remainder of grant to Boys & Girls Club related to MVCC	-	-	-	-
- Room Tax	(19,507)	-	-	-
- Fleet	(108,515)	-	-	-
<b>2026 Continuation Level</b>	<b>26,093,263</b>	<b>85</b>	<b>26</b>	<b>217</b>
<b>2026 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-002 (S)	7,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 4, AO 2024-7	35,000	-	-	-
- Voter Approved Bond O&M - 2025 Bond Proposition 3, AO 2025-010	10,000	-	-	-
- <u>Eagle River Chugiak Service Area</u> - Board of Supervisors' approved requested budget changes including funding for one (1) Manager position	122,038	1	-	-
- <u>Eagle River Chugiak Service Area</u> - Board of Supervisors' approved requested budget changes including funding taking to mills of 0.8 Mill for Parks and Recreation Services and 0.2 Mill for Capital Improvements	130,783	-	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	93,000	-	-	-
<b>2026 Proposed Budget</b>	<b>26,491,084</b>	<b>86</b>	<b>26</b>	<b>217</b>

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.

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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
<b>Total</b>	<b>6,050</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>7,250</b>

## Parks & Recreation

## Capital



Library

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Library	9,378,372	10,025,498	10,371,085	3.45%
<b>Direct Cost Total</b>	<b>9,378,372</b>	<b>10,025,498</b>	<b>10,371,085</b>	<b>3.45%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	5,684,540	5,616,436	5,666,648	0.89%
<b>Function Cost Total</b>	<b>15,062,913</b>	<b>15,641,934</b>	<b>16,037,733</b>	<b>2.53%</b>
Program Generated Revenue	(211,705)	(121,650)	(166,650)	36.99%
<b>Net Cost Total</b>	<b>14,851,207</b>	<b>15,520,284</b>	<b>15,871,083</b>	<b>2.26%</b>
<b>Direct Cost by Category</b>				
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/OtherServices	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%)
<b>Direct Cost Total</b>	<b>9,378,372</b>	<b>10,025,498</b>	<b>10,371,085</b>	<b>3.45%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	62	66	67	1.52%
Part-Time	26	26	26	-
<b>Position Total</b>	<b>88</b>	<b>92</b>	<b>93</b>	<b>1.09%</b>





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

## Library

(in thousands)

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

## Capital





	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
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%
<b>Direct Cost Total</b>	<b>30,359,478</b>	<b>32,940,493</b>	<b>33,798,870</b>	<b>2.61%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,281,276	3,556,927	3,316,582	(6.76%)
<b>Function Cost Total</b>	<b>33,640,754</b>	<b>36,497,420</b>	<b>37,115,452</b>	<b>1.69%</b>
Program Generated Revenue	(4,021,403)	(3,319,500)	(3,319,500)	-
<b>Net Cost Total</b>	<b>29,619,351</b>	<b>33,177,920</b>	<b>33,795,952</b>	<b>1.86%</b>
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Direct Cost Total</b>	<b>30,359,478</b>	<b>32,940,493</b>	<b>33,798,870</b>	<b>2.61%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	180	182	186	2.20%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>180</b>	<b>182</b>	<b>186</b>	<b>2.20%</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	32,940,493	182	-	-
<b>2025 One-Time Requirements</b>				
- Reverse 2025 1Q S - ONE-TIME - Fairview/Midtown Bus Route/Transportation	(75,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(132,506)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- 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	-	-	-
<b>2026 Continuation Level</b>	<b>33,798,870</b>	<b>186</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>33,798,870</b>	<b>186</b>	<b>-</b>	<b>-</b>

## Public Transportation

## Capital



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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
<b>Total</b>	<b>1,700</b>	<b>-</b>	<b>10,947</b>	<b>-</b>	<b>12,647</b>





	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Community Development Administration	2,798,162	3,511,254	3,528,860	0.50%
<b>Direct Cost Total</b>	<b>2,798,162</b>	<b>3,511,254</b>	<b>3,528,860</b>	<b>0.50%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,469,901)	(3,065,006)	(3,040,718)	(0.79%)
<b>Function Cost Total</b>	<b>328,261</b>	<b>446,248</b>	<b>488,142</b>	<b>9.39%</b>
Program Generated Revenue	(48,313)	(73,830)	(73,830)	-
<b>Net Cost Total</b>	<b>279,948</b>	<b>372,418</b>	<b>414,312</b>	<b>11.25%</b>
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Direct Cost Total</b>	<b>2,798,162</b>	<b>3,511,254</b>	<b>3,528,860</b>	<b>0.50%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	17	17	17	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>-</b>



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



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
DS Development Services	11,620,115	12,690,832	12,840,179	1.18%
<b>Direct Cost Total</b>	<b>11,620,115</b>	<b>12,690,832</b>	<b>12,840,179</b>	<b>1.18%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,987,702	2,541,465	2,516,503	(0.98%)
<b>Function Cost Total</b>	<b>13,607,817</b>	<b>15,232,297</b>	<b>15,356,682</b>	<b>0.82%</b>
Program Generated Revenue	(10,412,634)	(8,102,900)	(8,102,000)	(0.01%)
<b>Net Cost Total</b>	<b>3,195,183</b>	<b>7,129,397</b>	<b>7,254,682</b>	<b>1.76%</b>
<b>Direct Cost by Category</b>				
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	-
<b>Direct Cost Total</b>	<b>11,620,115</b>	<b>12,690,832</b>	<b>12,840,179</b>	<b>1.18%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	72	73	73	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>72</b>	<b>73</b>	<b>73</b>	<b>-</b>



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

Planning

Operating



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





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	3,961,910	25	-	-
<b>2025 One-Time Requirements</b>				
- 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)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	46,396	-	-	-
- Fleet	(4,697)	-	-	-
<b>2026 Continuation Level</b>	<b>3,752,489</b>	<b>25</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>3,752,489</b>	<b>25</b>	<b>-</b>	<b>-</b>



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
PW Administration	1,149,812	1,340,678	1,295,455	(3.37%)
PW Director	64,771	264,646	267,201	0.97%
<b>Direct Cost Total</b>	<b>1,214,582</b>	<b>1,605,324</b>	<b>1,562,656</b>	<b>(2.66%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,166,018)	(1,559,489)	(1,516,826)	(2.74%)
<b>Function Cost Total</b>	<b>48,564</b>	<b>45,835</b>	<b>45,830</b>	<b>(0.01%)</b>
Program Generated Revenue	(32,737)	(23,830)	(23,830)	-
<b>Net Cost Total</b>	<b>15,827</b>	<b>22,005</b>	<b>22,000</b>	<b>(0.02%)</b>
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Direct Cost Total</b>	<b>1,214,582</b>	<b>1,605,324</b>	<b>1,562,656</b>	<b>(2.66%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	11	10	10	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>-</b>



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



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
MO Maintenance & Operations	99,462,713	104,048,159	98,844,259	(5.00%)
MO Other Service Areas	12,148,948	13,848,695	13,897,962	0.36%
<b>Direct Cost Total</b>	<b>111,611,661</b>	<b>117,896,854</b>	<b>112,742,221</b>	<b>(4.37%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(14,911,749)	(12,746,882)	(13,355,918)	4.78%
<b>Function Cost Total</b>	<b>96,699,912</b>	<b>105,149,972</b>	<b>99,386,303</b>	<b>(5.48%)</b>
Program Generated Revenue	(1,578,824)	(1,177,774)	(1,206,674)	2.45%
<b>Net Cost Total</b>	<b>95,121,088</b>	<b>103,972,198</b>	<b>98,179,629</b>	<b>(5.57%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	19,520,155	20,072,757	20,824,269	3.74%
Supplies	2,919,530	2,923,486	2,663,273	(8.90%)
Travel	477	4,810	4,810	-
Contractual/Other Services	42,457,177	46,450,109	47,121,553	1.45%
Debt Service	46,624,489	48,405,992	42,088,616	(13.05%)
Equipment, Furnishings	89,831	39,700	39,700	-
<b>Direct Cost Total</b>	<b>111,611,661</b>	<b>117,896,854</b>	<b>112,742,221</b>	<b>(4.37%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	153	154	155	0.65%
Part-Time	6	6	8	33.33%
<b>Position Total</b>	<b>159</b>	<b>160</b>	<b>163</b>	<b>1.88%</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	117,896,854	154	-	6
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(6,606,376)	-	-	-
- Tax Anticipation Notes (TANS)	289,000	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments including the addition of two (2) Seasonal Light Equipment Operator positions and one (1) Journeyman Carpenter position funded with existing operating budget	445,971	1	-	2
- Mountain View Community Center full year funding	145,156	-	-	-
- Room Tax	(29,261)	-	-	-
- Fleet	379,033	-	-	-
<b>2026 Continuation Level</b>	<b>112,520,377</b>	<b>155</b>	<b>-</b>	<b>8</b>
<b>2026 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2025 Bond Proposition 2, AO 2025-009	62,500	-	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	159,344	-	-	-
<b>2026 Proposed Budget</b>	<b>112,742,221</b>	<b>155</b>	<b>-</b>	<b>8</b>



# Maintenance & Operations

## Capital



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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
<b>Total</b>	<b>7,250</b>	<b>-</b>	<b>-</b>	<b>5,076</b>	<b>12,326</b>



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
PME Project Management & Engineering	912,591	952,410	900,975	(5.40%)
<b>Direct Cost Total</b>	<b>912,591</b>	<b>952,410</b>	<b>900,975</b>	<b>(5.40%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(267,802)	(613,749)	(641,696)	4.55%
<b>Function Cost Total</b>	<b>644,789</b>	<b>338,661</b>	<b>259,279</b>	<b>(23.44%)</b>
Program Generated Revenue	(20,562)	(25,000)	(25,000)	-
<b>Net Cost Total</b>	<b>624,227</b>	<b>313,661</b>	<b>234,279</b>	<b>(25.31%)</b>
<b>Direct Cost by Category</b>				
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	-	-	-	-
<b>Direct Cost Total</b>	<b>912,591</b>	<b>952,410</b>	<b>900,975</b>	<b>(5.40%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>



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

# Project Management & Engineering

## Capital



(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
<b>Total</b>	<b>24,750</b>	<b>-</b>	<b>19,650</b>	<b>650</b>	<b>45,050</b>

# 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)		Bonds	State	Federal	Other	Total
Projects						
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	1,810	650	212,010	





	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
TR Traffic Engineering	6,859,618	7,208,531	7,630,394	5.85%
<b>Direct Cost Total</b>	<b>6,859,618</b>	<b>7,208,531</b>	<b>7,630,394</b>	<b>5.85%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,839,531	1,939,476	1,964,835	1.31%
<b>Function Cost Total</b>	<b>8,699,149</b>	<b>9,148,007</b>	<b>9,595,229</b>	<b>4.89%</b>
Program Generated Revenue	(2,464,577)	(1,971,134)	(2,020,742)	2.52%
<b>Net Cost Total</b>	<b>6,234,572</b>	<b>7,176,873</b>	<b>7,574,487</b>	<b>5.54%</b>
<b>Direct Cost by Category</b>				
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	-
<b>Direct Cost Total</b>	<b>6,859,618</b>	<b>7,208,531</b>	<b>7,630,394</b>	<b>5.85%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	29	29	29	-
Part-Time	4	5	5	-
<b>Position Total</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>-</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	7,208,531	29	-	5
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(9)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	130,373	-	-	-
- Fleet	195,499	-	-	-
<b>2026 Continuation Level</b>	<b>7,534,394</b>	<b>29</b>	<b>-</b>	<b>5</b>
<b>2026 Proposed Budget Changes</b>				
- 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	-	-	-
<b>2026 Proposed Budget</b>	<b>7,630,394</b>	<b>29</b>	<b>-</b>	<b>5</b>

## Traffic Engineering

## Capital



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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
<b>Total</b>	<b>4,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,900</b>



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
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%)
<b>Direct Cost Total</b>	<b>9,894,912</b>	<b>11,610,314</b>	<b>11,274,097</b>	<b>(2.90%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(8,180,361)	(8,761,008)	(8,597,726)	(1.86%)
<b>Function Cost Total</b>	<b>1,714,551</b>	<b>2,849,306</b>	<b>2,676,371</b>	<b>(6.07%)</b>
Program Generated Revenue	(1,895,252)	(1,586,044)	(1,492,044)	(5.93%)
<b>Net Cost Total</b>	<b>(180,701)</b>	<b>1,263,262</b>	<b>1,184,327</b>	<b>(6.25%)</b>
<b>Direct Cost by Category</b>				
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	-
<b>Direct Cost Total</b>	<b>9,894,912</b>	<b>11,610,314</b>	<b>11,274,097</b>	<b>(2.90%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	11,610,314	5	-	-
<b>2025 One-Time Adjustments</b>				
- 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)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	13,783	-	-	-
<b>2026 Continuation Level</b>	<b>11,274,097</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>11,274,097</b>	<b>5</b>	<b>-</b>	<b>-</b>

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
<b>Direct Cost by Division</b>				
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%)
<b>Direct Cost Total</b>	<b>29,470,327</b>	<b>27,800,188</b>	<b>22,964,820</b>	<b>(17.39%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,757,644)	(12,502,554)	(12,517,371)	0.12%
<b>Function Cost Total</b>	<b>17,712,684</b>	<b>15,297,634</b>	<b>10,447,449</b>	<b>(31.71%)</b>
Program Generated Revenue	(1,579,787)	(3,702,019)	(958,019)	(74.12%)
<b>Net Cost Total</b>	<b>16,132,896</b>	<b>11,595,615</b>	<b>9,489,430</b>	<b>(18.16%)</b>
<b>Direct Cost by Category</b>				
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	-
<b>Direct Cost Total</b>	<b>29,470,327</b>	<b>27,800,188</b>	<b>22,964,820</b>	<b>(17.39%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	8	14	14	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>8</b>	<b>14</b>	<b>14</b>	<b>-</b>





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



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
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%)
<b>Direct Cost Total</b>	<b>15,004,730</b>	<b>16,406,264</b>	<b>16,488,811</b>	<b>0.50%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,396,734)	(3,159,527)	(3,411,927)	7.99%
<b>Function Cost Total</b>	<b>12,607,996</b>	<b>13,246,737</b>	<b>13,076,884</b>	<b>(1.28%)</b>
Program Generated Revenue	(3,084,800)	(3,436,933)	(3,059,533)	(10.98%)
<b>Net Cost Total</b>	<b>9,523,196</b>	<b>9,809,804</b>	<b>10,017,351</b>	<b>2.12%</b>
<b>Direct Cost by Category</b>				
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%)
<b>Direct Cost Total</b>	<b>15,004,730</b>	<b>16,406,264</b>	<b>16,488,811</b>	<b>0.50%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	91	92	92	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>91</b>	<b>92</b>	<b>92</b>	<b>-</b>



	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	-	-

## Human Resources

## Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
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%
<b>Direct Cost Total</b>	<b>6,770,696</b>	<b>7,214,707</b>	<b>7,214,707</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(5,252,568)	(5,634,296)	(5,634,301)	-
<b>Function Cost Total</b>	<b>1,518,129</b>	<b>1,580,411</b>	<b>1,580,406</b>	<b>-</b>
Program Generated Revenue	(3,831,410)	(134,850)	(134,850)	-
<b>Net Cost Total</b>	<b>(2,313,282)</b>	<b>1,445,561</b>	<b>1,445,556</b>	<b>-</b>
<b>Direct Cost by Category</b>				
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%
<b>Direct Cost Total</b>	<b>6,770,696</b>	<b>7,214,707</b>	<b>7,214,707</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	41	41	40	(2.44%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>41</b>	<b>41</b>	<b>40</b>	<b>(2.44%)</b>



	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
<b>Direct Cost by Division</b>				
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%
<b>Direct Cost Total</b>	<b>29,319,230</b>	<b>32,496,028</b>	<b>32,730,501</b>	<b>0.72%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(24,968,406)	(30,287,707)	(29,198,000)	(3.60%)
<b>Function Cost Total</b>	<b>4,350,824</b>	<b>2,208,321</b>	<b>3,532,501</b>	<b>59.96%</b>
Program Generated Revenue	48,542	2,211,000	886,000	(59.93%)
<b>Net Cost Total</b>	<b>4,399,367</b>	<b>4,419,321</b>	<b>4,418,501</b>	<b>(0.02%)</b>
<b>Direct Cost by Category</b>				
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%)
<b>Direct Cost Total</b>	<b>29,319,230</b>	<b>32,496,028</b>	<b>32,730,501</b>	<b>0.72%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	88	85	85	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>88</b>	<b>85</b>	<b>85</b>	<b>-</b>





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



(in thousands)

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

## Purchasing

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Purchasing	1,869,028	2,127,543	2,154,779	1.28%
<b>Direct Cost Total</b>	<b>1,869,028</b>	<b>2,127,543</b>	<b>2,154,779</b>	<b>1.28%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,339,866)	(1,502,043)	(1,529,279)	1.81%
<b>Function Cost Total</b>	<b>529,162</b>	<b>625,500</b>	<b>625,500</b>	-
Program Generated Revenue	(529,162)	(625,500)	(625,500)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 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)	-	-	-
<b>Direct Cost Total</b>	<b>1,869,028</b>	<b>2,127,543</b>	<b>2,154,779</b>	<b>1.28%</b>

### Position Summary as Budgeted

Full-Time	13	13	13	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>



## Operating

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	-	-



## Municipal Manager

## Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
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%
<b>Direct Cost Total</b>	<b>2,375,768</b>	<b>3,534,491</b>	<b>2,429,339</b>	<b>(31.27%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,755,489)	(1,852,718)	(1,888,809)	1.95%
<b>Function Cost Total</b>	<b>620,280</b>	<b>1,681,773</b>	<b>540,530</b>	<b>(67.86%)</b>
Program Generated Revenue	(997,134)	(534,298)	(534,298)	-
<b>Net Cost Total</b>	<b>(376,855)</b>	<b>1,147,475</b>	<b>6,232</b>	<b>(99.46%)</b>
<b>Direct Cost by Category</b>				
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%)
<b>Direct Cost Total</b>	<b>2,375,768</b>	<b>3,534,491</b>	<b>2,429,339</b>	<b>(31.27%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	14	12	12	-
Part-Time	2	1	1	-
<b>Position Total</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>-</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	3,534,491	12	1	-
<b>2025 One-Time Adjustments</b>				
- 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)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(40,679)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	104,261	-	-	-
- Fleet	(5,238)	-	-	-
<b>2026 Continuation Level</b>	<b>2,429,339</b>	<b>12</b>	<b>1</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>2,429,339</b>	<b>12</b>	<b>1</b>	<b>-</b>





	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Management & Budget	926,671	1,389,469	1,346,071	(3.12%)
<b>Direct Cost Total</b>	<b>926,671</b>	<b>1,389,469</b>	<b>1,346,071</b>	<b>(3.12%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
<b>Function Cost Total</b>	<b>28</b>	<b>50,000</b>	<b>-</b>	<b>(100.00%)</b>
Program Generated Revenue	(28)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>(100.00%)</b>
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Direct Cost Total</b>	<b>926,671</b>	<b>1,389,469</b>	<b>1,346,071</b>	<b>(3.12%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>



		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
<b>Direct Cost by Division</b>				
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%
<b>Direct Cost Total</b>	<b>7,815,031</b>	<b>9,790,768</b>	<b>9,925,214</b>	<b>1.37%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(5,929,795)	(7,388,388)	(7,752,863)	4.93%
<b>Function Cost Total</b>	<b>1,885,237</b>	<b>2,402,380</b>	<b>2,172,351</b>	<b>(9.58%)</b>
Program Generated Revenue	(511,445)	(717,320)	(641,000)	(10.64%)
<b>Net Cost Total</b>	<b>1,373,792</b>	<b>1,685,060</b>	<b>1,531,351</b>	<b>(9.12%)</b>
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Direct Cost Total</b>	<b>7,815,031</b>	<b>9,790,768</b>	<b>9,925,214</b>	<b>1.37%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	46	46	46	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>-</b>



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

Mayor

Operating



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Mayor	2,609,947	3,048,508	3,154,632	3.48%
<b>Direct Cost Total</b>	<b>2,609,947</b>	<b>3,048,508</b>	<b>3,154,632</b>	<b>3.48%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,017,247)	(2,284,446)	(2,410,593)	5.52%
<b>Function Cost Total</b>	<b>592,700</b>	<b>764,062</b>	<b>744,039</b>	<b>(2.62%)</b>
Program Generated Revenue	(1,510)	-	-	-
<b>Net Cost Total</b>	<b>591,190</b>	<b>764,062</b>	<b>744,039</b>	<b>(2.62%)</b>
<b>Direct Cost by Category</b>				
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/OtherServices	858,371	868,665	849,627	(2.19%)
Debt Service	-	-	-	-
Equipment, Furnishings	5,964	-	-	-
<b>Direct Cost Total</b>	<b>2,609,947</b>	<b>3,048,508</b>	<b>3,154,632</b>	<b>3.48%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	10	12	12	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>-</b>

Mayor

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	3,048,508	12	-	-
<b>2025 One-Time Requirements</b>				
- 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)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	128,192	-	-	-
- Fleet	2,932	-	-	-
<b>2026 Continuation Level</b>	<b>3,154,632</b>	<b>12</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>3,154,632</b>	<b>12</b>	<b>-</b>	<b>-</b>





	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Equity & Inclusion	338,557	492,998	431,352	(12.50%)
<b>Direct Cost Total</b>	<b>338,557</b>	<b>492,998</b>	<b>431,352</b>	<b>(12.50%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(226,857)	(492,998)	(431,352)	(12.50%)
<b>Function Cost Total</b>	<b>111,700</b>	-	-	-
<b>Net Cost Total</b>	<b>111,700</b>	-	-	-
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Direct Cost Total</b>	<b>338,557</b>	<b>492,998</b>	<b>431,352</b>	<b>(12.50%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	1	2	2	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	-



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	492,998	2	-	-
<b>2025 One-Time Adjustments</b>				
- 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)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	3,354	-	-	-
<b>2026 Continuation Level</b>	<b>431,352</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>431,352</b>	<b>2</b>	<b>-</b>	<b>-</b>



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Equal Rights Administration	817,650	663,505	770,827	16.18%
<b>Direct Cost Total</b>	<b>817,650</b>	<b>663,505</b>	<b>770,827</b>	<b>16.18%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	206,219	224,775	225,089	0.14%
<b>Function Cost Total</b>	<b>1,023,869</b>	<b>888,280</b>	<b>995,916</b>	<b>12.12%</b>
Program Generated Revenue	(79,012)	(49,800)	(49,800)	-
<b>Net Cost Total</b>	<b>944,857</b>	<b>838,480</b>	<b>946,116</b>	<b>12.84%</b>
<b>Direct Cost by Category</b>				
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	-	-	-	-
<b>Direct Cost Total</b>	<b>817,650</b>	<b>663,505</b>	<b>770,827</b>	<b>16.18%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	5	(16.67%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>(16.67%)</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	663,505	6	-	-
<b>2025 One-Time Requirements</b>				
- 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	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments including the reduction of one (1) Professional Investigator II position to fund existing operating budget	42,322	(1)	-	-
<b>2026 Continuation Level</b>	<b>770,827</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>770,827</b>	<b>5</b>	<b>-</b>	<b>-</b>



	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
<b>Direct Cost by Division</b>				
Internal Audit	691,268	924,869	947,876	2.49%
<b>Direct Cost Total</b>	<b>691,268</b>	<b>924,869</b>	<b>947,876</b>	<b>2.49%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(551,523)	(785,538)	(808,545)	2.93%
<b>Function Cost Total</b>	<b>139,745</b>	<b>139,331</b>	<b>139,331</b>	-
Program Generated Revenue	(139,745)	(139,331)	(139,331)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost by Category</b>				
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	-	-	-	-
<b>Direct Cost Total</b>	<b>691,268</b>	<b>924,869</b>	<b>947,876</b>	<b>2.49%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>



		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
<b>Direct Cost by Division</b>				
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%
<b>Direct Cost Total</b>	<b>8,179,593</b>	<b>9,404,535</b>	<b>9,453,885</b>	<b>0.52%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	711,486	266,653	223,397	(16.22%)
<b>Function Cost Total</b>	<b>8,891,079</b>	<b>9,671,188</b>	<b>9,677,282</b>	<b>0.06%</b>
Program Generated Revenue	(117,547)	(89,390)	(40,650)	(54.53%)
<b>Net Cost Total</b>	<b>8,773,531</b>	<b>9,581,798</b>	<b>9,636,632</b>	<b>0.57%</b>
<b>Direct Cost by Category</b>				
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	-
<b>Direct Cost Total</b>	<b>8,179,593</b>	<b>9,404,535</b>	<b>9,453,885</b>	<b>0.52%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	41	42	42	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>-</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2025 Revised Budget</b>	9,404,535	37	1	-
<b>2025 One-Time Adjustments</b>				
- 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)	-	-	-
<b>Changes in Existing Programs/Funding for 2026</b>				
- Salaries and benefits adjustments	103,990	-	-	-
<b>2026 Continuation Level</b>	<b>9,453,885</b>	<b>37</b>	<b>1</b>	<b>-</b>
<b>2026 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2026 Proposed Budget</b>	<b>9,453,885</b>	<b>37</b>	<b>1</b>	<b>-</b>

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.

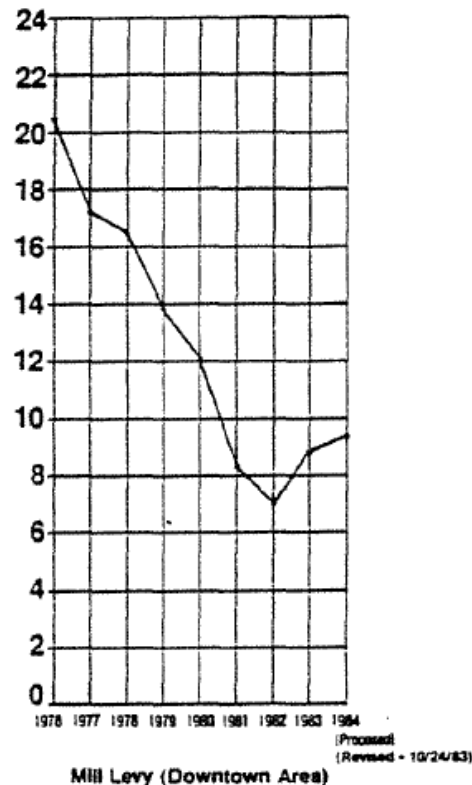
# History & Mystery: How did we get here and where will we go?



**THE 1984 OPERATING BUDGET WAS \$181M WITH \$52.7M FUNDED BY THE STATE. 29%!!**

## GENERAL GOVERNMENT Property Tax Profile

**MILL LEVY TRENDS**



**CALCULATION OF AVERAGE MILL LEVY**

	1983	1984 Proposed	1984 Proposed (Revised)
Direct Costs	\$ 193,490,460	\$ 199,868,800	\$ 181,169,490
Less Charges to: Utilities, Capital Budget, and Grants	( 19,456,780)	( 18,945,260)	(18,712,490)
Less User Fees	( 18,047,880)	( 17,433,430)	(17,778,020)
Less Other Sources	( 6,376,420)	( 1,976,660)	( 1,346,480)
Less Other Revenues:			
Other Local	( 14,771,610)	( 14,633,140)	(13,809,160)
State	( 66,361,700)	( 52,718,010)	(52,718,010)
Federal	( 19,086,630)	( 16,586,630)	(16,586,630)
<b>NET TAX REQUIREMENT</b>	<b>\$ 49,389,440</b>	<b>\$ 77,575,670</b>	<b>\$ 60,218,700</b>
Areawide Assessed Valuation	\$ 10,407,877,000	\$ 11,460,000,000	\$11,460,000,000
Average Mill Levy	4.75 mills	6.77 mills	5.25 mills

\*The tax cap was approved in 1983 and implemented in 1984.

Historical

Operating  
Budget  
Totals

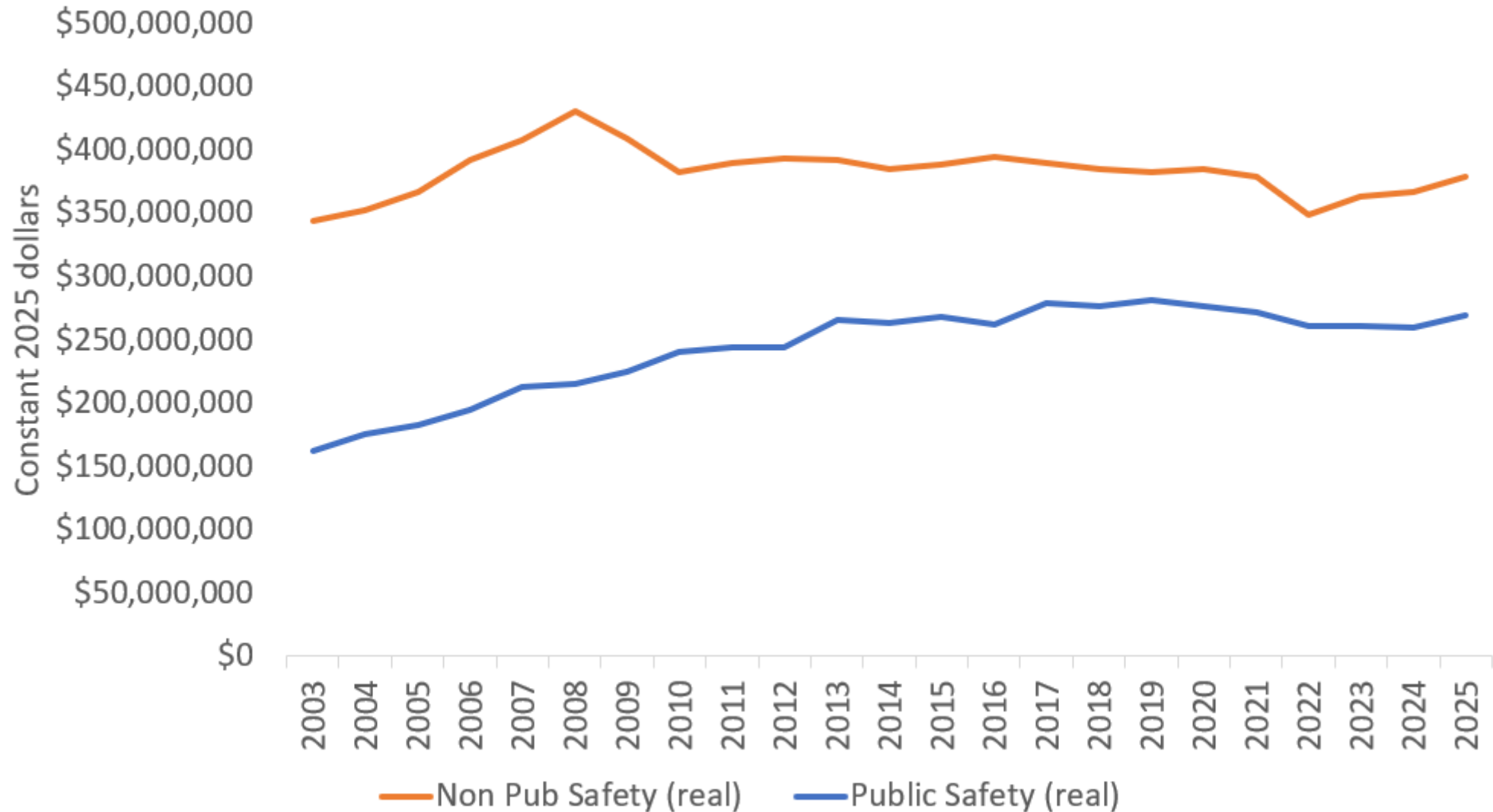


Historical

Operating  
Budget  
Totals

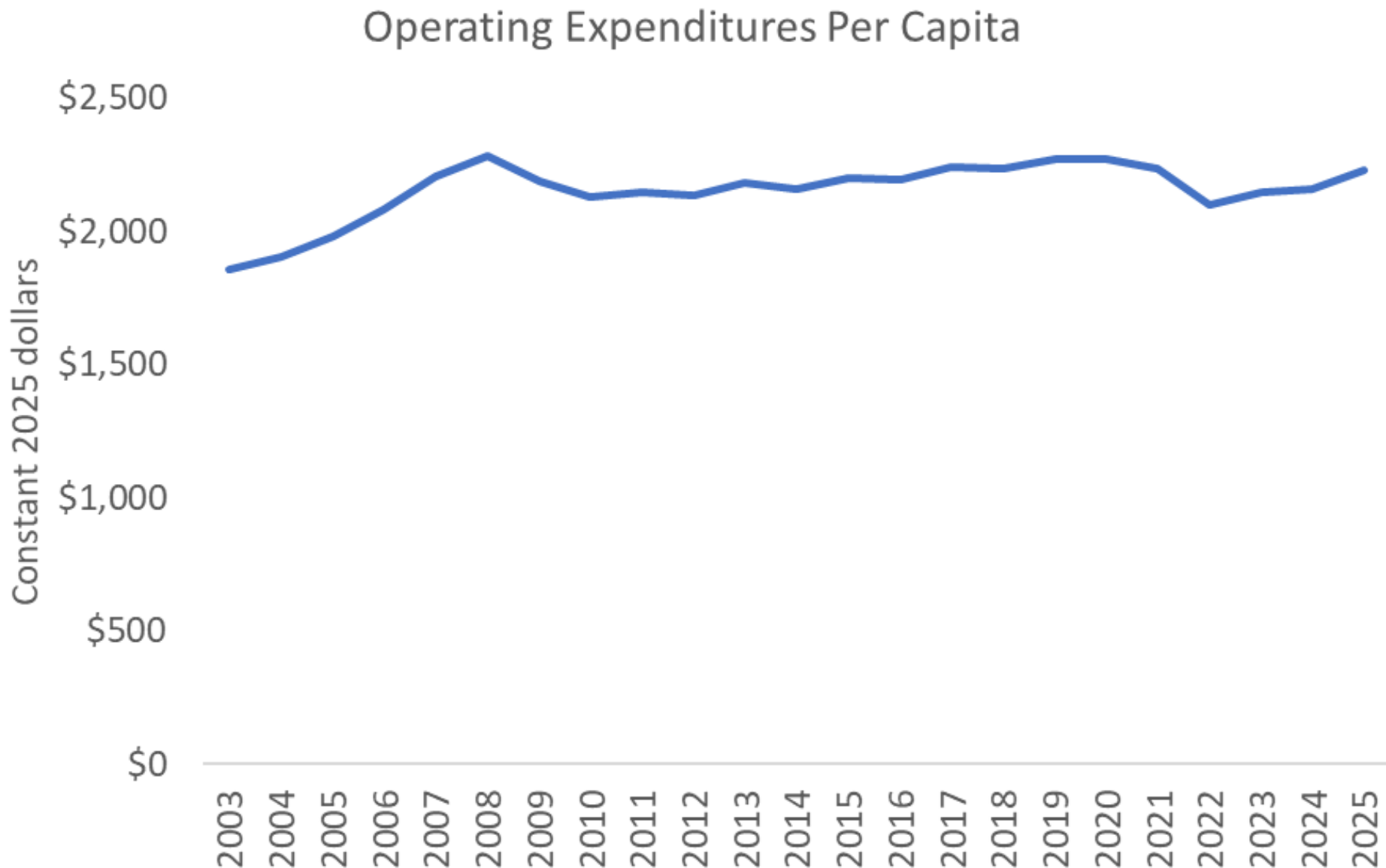


Non-Public Safety vs Public Safety Spending



Historical

Operating  
Budget  
Totals





## Historical

## State Capital Grant Totals



### State Legislative Grants History of Awards to the Municipality of Anchorage

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2025		-	-	-	-	-	-	-	-	-
2024	HB268	-	-	4,000,000	6,980,384	979,745	-	2,500,000	10,460,129	24,920,258
2023	HB39	200,000	-	-	-	2,000,000	-	-	11,754	2,211,754
2022	HB281	-	-	-	-	3,501,864	723,936	-	201,000,000	205,225,800
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
<b>Total</b>		<b>19,534,804</b>	<b>10,664,800</b>	<b>4,255,000</b>	<b>9,925,384</b>	<b>522,407,696</b>	<b>33,452,266</b>	<b>166,586,553</b>	<b>388,714,177</b>	<b>1,155,540,680</b>

\* Includes grants to Port of Alaska

\*\* The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), 2020 (SFY 2021), and 2025 (SFY2026).

Historical

Revenues  
from State of  
Alaska



	2005-2014	2015-2024	Difference
State of Alaska Capital Funding	\$ 856,154,770	\$ 257,593,346	(\$598,561,424)
State of Alaska Community Assistance & Revenue Sharing	\$ 161,664,793	\$ 53,692,735	(\$107,972,058)
	\$ 1,017,819,563	\$ 311,286,081	<u>(\$706,533,482)</u>
			<u>Lost SOA Revenue</u>



## Distribution

The total 2020 enumerated population of all cities over 100,000 is 96,598,047, representing 29.14% of the United States population (excluding territories) and covering a total land area of 29,588 square miles (76,630 km<sup>2</sup>). The mean city population is 301,765, and the mean density is 4,151 inhabitants per square mile (1,603/km<sup>2</sup>).

Population	Number of municipal governments
1,000,000+	11
900,000–999,999	4
800,000–899,999	2
700,000–799,999	5
600,000–699,999	7
500,000–599,999	9
400,000–499,999	14
300,000–399,999	20
200,000–299,999	56
100,000–199,999	218
<b>Total</b>	<b>346</b>

## Background

## Cities by the Numbers



	City	ST	2024 estimate	2020 census	Change	2020 land area		2020 density		Location
						mi <sup>2</sup>	km <sup>2</sup>	/ mi <sup>2</sup>	/ km <sup>2</sup>	
64	Newark	NJ	317,303	311,549	+1.85%	24.1	62.4	12,927	4,991	40.72°N 74.17°W
65	Santa Ana	CA	316,184	310,227	+1.92%	27.3	70.7	11,364	4,388	33.74°N 117.88°W
66	Cincinnati	OH	314,915	309,317	+1.81%	77.8	201.5	3,976	1,535	39.14°N 84.51°W
67	Pittsburgh	PA	307,668	302,971	+1.55%	55.4	143.5	5,469	2,112	40.44°N 79.98°W
68	Saint Paul	MN	307,465	311,527	-1.30%	52.0	134.7	5,991	2,313	44.95°N 93.10°W
69	Greensboro	NC	307,381	299,035	+2.79%	129.6	335.7	2,307	891	36.10°N 79.83°W
70	Jersey City	NJ	302,824	292,449	+3.55%	14.7	38.1	19,894	7,681	40.71°N 74.06°W
71	Durham	NC	301,870	283,506	+6.48%	112.8	292.2	2,513	970	35.98°N 78.90°W
72	Lincoln	NE	300,619	291,082	+3.28%	97.7	253.0	2,979	1,150	40.81°N 96.68°W
73	North Las Vegas	NV	294,034	262,527	+12.00%	101.3	262.4	2,592	1,001	36.28°N 115.09°W
74	Plano	TX	293,286	285,494	+2.73%	71.7	185.7	3,982	1,537	33.05°N 96.75°W
75	Anchorage <sup>[p]</sup>	AK	289,600	291,247	-0.57%	1,706.8	4,420.6	171	66	61.17°N 149.28°W
76	Gilbert	AZ	288,790	267,918	+7.79%	68.6	177.7	3,906	1,508	33.31°N 111.74°W
77	Madison	WI	285,300	269,840	+5.73%	79.6	206.2	3,390	1,310	43.09°N 89.43°W
78	Reno	NV	281,714	264,165	+6.64%	108.8	281.8	2,428	937	39.55°N 119.85°W
79	Chandler	AZ	281,231	275,987	+1.90%	65.3	169.1	4,226	1,632	33.28°N 111.85°W
80	St. Louis <sup>[l]</sup>	MO	279,695	301,578	-7.26%	61.7	159.8	4,888	1,887	38.64°N 90.24°W
81	Chula Vista	CA	278,546	275,487	+1.11%	49.6	128.5	5,554	2,144	32.63°N 117.02°W
82	Buffalo	NY	276,617	278,349	-0.62%	40.4	104.6	6,890	2,660	42.89°N 78.86°W
83	Fort Wayne	IN	273,203	263,886	+3.53%	110.7	286.7	2,384	920	41.09°N 85.14°W
84	Lubbock	TX	272,086	257,141	+5.81%	134.6	348.6	1,910	740	33.57°N 101.89°W

## Background

## Cities by the Numbers



	City	ST	2024 estimate	2020 census	Change	2020 land area		2020 density		Location
						mi <sup>2</sup>	km <sup>2</sup>	/ mi <sup>2</sup>	/ km <sup>2</sup>	
324	<a href="#">Lexington<sup>[v]</sup></a>	<a href="#">KY</a>	<a href="#">329,437</a>	<a href="#">322,570</a>	<a href="#">+2.13%</a>	<a href="#">283.6</a>	<a href="#">734.5</a>	<a href="#">1,137</a>	<a href="#">439</a>	<a href="#">38.04°N 84.46°W</a>
325	<a href="#">Memphis</a>	<a href="#">TN</a>	<a href="#">610,919</a>	<a href="#">633,104</a>	<a href="#">-3.50%</a>	<a href="#">297.0</a>	<a href="#">769.2</a>	<a href="#">2,132</a>	<a href="#">823</a>	<a href="#">35.11°N 89.97°W</a>
326	<a href="#">New York<sup>[c]</sup></a>	<a href="#">NY</a>	<a href="#">8,478,072</a>	<a href="#">8,804,190</a>	<a href="#">-3.70%</a>	<a href="#">300.5</a>	<a href="#">778.3</a>	<a href="#">29,298</a>	<a href="#">11,312</a>	<a href="#">40.66°N 73.94°W</a>
327	<a href="#">Augusta<sup>[t]</sup></a>	<a href="#">GA</a>	<a href="#">201,737</a>	<a href="#">202,081</a>	<a href="#">-0.17%</a>	<a href="#">302.3</a>	<a href="#">783.0</a>	<a href="#">668</a>	<a href="#">258</a>	<a href="#">33.37°N 82.07°W</a>
328	<a href="#">Charlotte</a>	<a href="#">NC</a>	<a href="#">943,476</a>	<a href="#">874,579</a>	<a href="#">+7.88%</a>	<a href="#">308.3</a>	<a href="#">798.5</a>	<a href="#">2,837</a>	<a href="#">1,095</a>	<a href="#">35.21°N 80.83°W</a>
329	<a href="#">Kansas City</a>	<a href="#">MO</a>	<a href="#">516,032</a>	<a href="#">508,090</a>	<a href="#">+1.56%</a>	<a href="#">314.7</a>	<a href="#">815.1</a>	<a href="#">1,615</a>	<a href="#">624</a>	<a href="#">39.12°N 94.56°W</a>
330	<a href="#">Austin</a>	<a href="#">TX</a>	<a href="#">993,588</a>	<a href="#">961,855</a>	<a href="#">+3.30%</a>	<a href="#">319.9</a>	<a href="#">828.5</a>	<a href="#">3,007</a>	<a href="#">1,161</a>	<a href="#">30.30°N 97.75°W</a>
331	<a href="#">Louisville<sup>[k]</sup></a>	<a href="#">KY</a>	<a href="#">640,796</a>	<a href="#">633,045</a>	<a href="#">+1.22%</a>	<a href="#">324.9</a>	<a href="#">841.5</a>	<a href="#">1,948</a>	<a href="#">752</a>	<a href="#">38.17°N 85.65°W</a>
332	<a href="#">San Diego</a>	<a href="#">CA</a>	<a href="#">1,404,452</a>	<a href="#">1,386,932</a>	<a href="#">+1.26%</a>	<a href="#">325.9</a>	<a href="#">844.1</a>	<a href="#">4,256</a>	<a href="#">1,643</a>	<a href="#">32.81°N 117.14°W</a>
333	<a href="#">Chesapeake<sup>[l]</sup></a>	<a href="#">VA</a>	<a href="#">254,997</a>	<a href="#">249,422</a>	<a href="#">+2.24%</a>	<a href="#">338.5</a>	<a href="#">876.7</a>	<a href="#">737</a>	<a href="#">285</a>	<a href="#">36.68°N 76.30°W</a>
334	<a href="#">Dallas</a>	<a href="#">TX</a>	<a href="#">1,326,087</a>	<a href="#">1,304,379</a>	<a href="#">+1.66%</a>	<a href="#">339.6</a>	<a href="#">879.6</a>	<a href="#">3,841</a>	<a href="#">1,483</a>	<a href="#">32.79°N 96.77°W</a>
335	<a href="#">Fort Worth</a>	<a href="#">TX</a>	<a href="#">1,008,106</a>	<a href="#">918,915</a>	<a href="#">+9.71%</a>	<a href="#">347.3</a>	<a href="#">899.5</a>	<a href="#">2,646</a>	<a href="#">1,022</a>	<a href="#">32.78°N 97.35°W</a>
336	<a href="#">Indianapolis<sup>[f]</sup></a>	<a href="#">IN</a>	<a href="#">891,484</a>	<a href="#">887,642</a>	<a href="#">+0.43%</a>	<a href="#">361.6</a>	<a href="#">936.5</a>	<a href="#">2,455</a>	<a href="#">948</a>	<a href="#">39.78°N 86.15°W</a>
337	<a href="#">Buckeye</a>	<a href="#">AZ</a>	<a href="#">114,334</a>	<a href="#">91,502</a>	<a href="#">+24.95%</a>	<a href="#">393.0</a>	<a href="#">1,017.9</a>	<a href="#">233</a>	<a href="#">90</a>	<a href="#">33.43°N 112.64°W</a>
338	<a href="#">Suffolk<sup>[i]</sup></a>	<a href="#">VA</a>	<a href="#">103,105</a>	<a href="#">94,324</a>	<a href="#">+9.31%</a>	<a href="#">399.2</a>	<a href="#">1,033.9</a>	<a href="#">236</a>	<a href="#">91</a>	<a href="#">36.70°N 76.63°W</a>
339	<a href="#">Los Angeles</a>	<a href="#">CA</a>	<a href="#">3,878,704</a>	<a href="#">3,898,747</a>	<a href="#">-0.51%</a>	<a href="#">469.5</a>	<a href="#">1,216.0</a>	<a href="#">8,304</a>	<a href="#">3,206</a>	<a href="#">34.02°N 118.41°W</a>
340	<a href="#">Nashville<sup>[i]</sup></a>	<a href="#">TN</a>	<a href="#">704,963</a>	<a href="#">689,447</a>	<a href="#">+2.25%</a>	<a href="#">475.8</a>	<a href="#">1,232.3</a>	<a href="#">1,449</a>	<a href="#">559</a>	<a href="#">36.17°N 86.79°W</a>
341	<a href="#">San Antonio</a>	<a href="#">TX</a>	<a href="#">1,526,656</a>	<a href="#">1,434,625</a>	<a href="#">+6.41%</a>	<a href="#">498.8</a>	<a href="#">1,291.9</a>	<a href="#">2,876</a>	<a href="#">1,110</a>	<a href="#">29.46°N 98.52°W</a>
342	<a href="#">Phoenix</a>	<a href="#">AZ</a>	<a href="#">1,673,164</a>	<a href="#">1,608,139</a>	<a href="#">+4.04%</a>	<a href="#">518.0</a>	<a href="#">1,341.6</a>	<a href="#">3,105</a>	<a href="#">1,199</a>	<a href="#">33.57°N 112.09°W</a>
343	<a href="#">Oklahoma City</a>	<a href="#">OK</a>	<a href="#">712,919</a>	<a href="#">681,054</a>	<a href="#">+4.68%</a>	<a href="#">606.2</a>	<a href="#">1,570.1</a>	<a href="#">1,123</a>	<a href="#">434</a>	<a href="#">35.47°N 97.51°W</a>
344	<a href="#">Houston</a>	<a href="#">TX</a>	<a href="#">2,390,125</a>	<a href="#">2,304,580</a>	<a href="#">+3.71%</a>	<a href="#">640.4</a>	<a href="#">1,658.6</a>	<a href="#">3,599</a>	<a href="#">1,390</a>	<a href="#">29.79°N 95.39°W</a>
345	<a href="#">Jacksonville<sup>[e]</sup></a>	<a href="#">FL</a>	<a href="#">1,009,833</a>	<a href="#">949,611</a>	<a href="#">+6.34%</a>	<a href="#">747.3</a>	<a href="#">1,935.5</a>	<a href="#">1,271</a>	<a href="#">491</a>	<a href="#">30.34°N 81.66°W</a>
346	<a href="#">Anchorage<sup>[p]</sup></a>	<a href="#">AK</a>	<a href="#">289,600</a>	<a href="#">291,247</a>	<a href="#">-0.57%</a>	<a href="#">1,706.8</a>	<a href="#">4,420.6</a>	<a href="#">171</a>	<a href="#">66</a>	<a href="#">61.17°N 149.28°W</a>



## Background

## Cities by the Numbers



	City	ST	2024 estimate	2020 census	Change	2020 land area		2020 density		Location
						mi <sup>2</sup>	km <sup>2</sup>	/ mi <sup>2</sup>	/ km <sup>2</sup>	
324	Montgomery	AL	195,818	200,603	-2.39%	159.9	414.1	1,255	485	32.35°N 86.27°W
325	Conroe	TX	114,581	89,956	+27.37%	72.0	186.5	1,249	482	30.32°N 95.49°W
326	St. George	UT	106,288	95,342	+11.48%	78.5	203.3	1,215	469	37.08°N 113.56°W
327	Abilene	TX	130,501	125,182	+4.25%	106.7	276.4	1,173	453	32.45°N 99.74°W
328	Georgetown	TX	101,344	67,176	+50.86%	57.3	148.4	1,172	453	30.67°N 97.70°W
329	Lexington <sup>[o]</sup>	KY	329,437	322,570	+2.13%	283.6	734.5	1,137	439	38.04°N 84.46°W
330	Oklahoma City	OK	712,919	681,054	+4.68%	606.2	1,570.1	1,123	434	35.47°N 97.51°W
331	Athens <sup>[x]</sup>	GA	128,691	127,315	+1.08%	116.3	301.2	1,095	423	33.95°N 83.37°W
332	Peoria	AZ	199,924	190,985	+4.68%	176.1	456.1	1,085	419	33.79°N 112.31°W
333	Rio Rancho	NM	112,524	104,046	+8.15%	103.4	267.8	1,006	388	35.29°N 106.70°W
334	Columbia	SC	144,788	136,632	+5.97%	136.8	354.3	999	386	34.04°N 80.91°W
335	Huntsville	AL	230,402	215,006	+7.16%	218.1	564.9	986	381	34.78°N 86.53°W
336	Columbus <sup>[s]</sup>	GA	201,830	206,922	-2.46%	216.5	560.7	956	369	32.51°N 84.87°W
337	Palm Coast	FL	106,729	89,258	+19.57%	95.4	247.1	936	361	29.54°N 81.24°W
338	Yuma	AZ	103,559	95,548	+8.38%	120.7	312.6	792	306	32.52°N 114.52°W
339	Chesapeake <sup>[l]</sup>	VA	254,997	249,422	+2.24%	338.5	876.7	737	285	36.68°N 76.30°W
340	Norman	OK	131,010	128,026	+2.33%	178.8	463.1	716	276	35.24°N 97.35°W
341	Augusta <sup>[t]</sup>	GA	201,737	202,081	-0.17%	302.3	783.0	668	258	33.37°N 82.07°W
342	Macon <sup>[u]</sup>	GA	157,056	157,346	-0.18%	249.4	645.9	631	244	32.81°N 83.69°W
343	Goodyear	AZ	118,186	95,294	+24.02%	191.3	495.5	498	192	33.25°N 112.37°W
344	Suffolk <sup>[l]</sup>	VA	103,105	94,324	+9.31%	399.2	1,033.9	236	91	36.70°N 76.63°W
345	Buckeye	AZ	114,334	91,502	+24.95%	393.0	1,017.9	233	90	33.43°N 112.64°W
346	Anchorage <sup>[p]</sup>	AK	289,600	291,247	-0.57%	1,706.8	4,420.6	171	66	61.17°N 149.28°W



## Background

- p. ^ The Municipality of Anchorage, Alaska, is a unified home rule municipality that functions as both a city and a borough.

## Cities by the Numbers



Lunch Break  
1-1:30pm



# Alcohol Tax Budget



Line	Department/ Agency	Category and Description	Function Cost (Direct + IGCs)				
			2025 Revised Budget	Reverse Prior-Year One-Time	Contin- uation	Proposed Changes	2026 Proposed Budget
1		<b>Child Abuse, Sexual Assault, and Domestic Violence</b>					
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		<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>	<b>\$ 3,083,198</b>	<b>\$ (225,000)</b>	<b>\$ 5,795</b>	<b>\$ (500,000)</b>	<b>\$ 2,363,993</b>
11							
12		<b>First Responders</b>					
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		<b>Subtotal First Responders</b>	<b>\$2,490,622</b>	<b>\$ -</b>	<b>\$ 38,235</b>	<b>\$ (938,456)</b>	<b>\$ 1,590,401</b>
18							
19		<b>Homelessness</b>					
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		<b>Subtotal Homelessness</b>	<b>\$ 10,054,780</b>	<b>\$ (4,552,288)</b>	<b>\$ 109,707</b>	<b>\$ 5,701,480</b>	<b>\$ 11,313,679</b>
31							
32		<b>Mental Health and Substance Misuse</b>					
33		None	-	-	-	-	-
34		<b>Subtotal Mental Health and Substance Misuse</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
35							
36		<b>Administration, Collection, and Audits to the Municipality</b>					
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		<b>Subtotal Administration, Collection, and Audits to the Municipality</b>	<b>\$ 630,675</b>	<b>\$ (25,000)</b>	<b>\$ (4,467)</b>	<b>\$ -</b>	<b>\$ 601,208</b>
40							
41		<b>Total Alcoholic Beverages Retail Sales Tax Program Function Cost</b>	<b>\$ 16,259,275</b>	<b>\$ (4,802,288)</b>	<b>\$ 149,270</b>	<b>\$ 4,263,024</b>	<b>\$ 15,869,281</b>
42							
43		Revenues Projected	16,259,275	-	(300,000)	-	15,959,275
44		Fund Balance Use	-	-	-	-	-
45		<b>Total Alcoholic Beverages Retail Sales Tax Program Financing Sources</b>	<b>\$ 16,259,275</b>	<b>\$ -</b>	<b>\$ (300,000)</b>	<b>\$ -</b>	<b>\$ 15,959,275</b>
46							
47		Financing Sources Balance	\$ -	\$ 4,802,288	\$ (449,270)	\$ (4,263,024)	\$ 89,994
48							

# Marijuana Tax/ACCEE Fund 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	<b>Child Care</b>						
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 &amp; 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	<b>Subtotal Child Care</b>		<b>\$ 8,250,000</b>	<b>\$ (2,200,000)</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>	<b>\$ 7,900,000</b>
11							
12	<b>Administration &amp; Collection</b>						
13	Finance	<u>Tax Collection</u> - cost of Municipal tax collection.	831,066	-	(9,032)	(546,066)	275,968
14	Health	<u>Board Administration</u> - 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	<b>Subtotal Administration &amp; Collection</b>		<b>\$ 1,366,066</b>	<b>\$ -</b>	<b>\$ (4,770)</b>	<b>\$ (581,066)</b>	<b>\$ 780,230</b>
16							
17	<b>Total Marijuana Retail Sales Tax Program Function Cost</b>		<b>\$ 9,616,066</b>	<b>\$ (2,200,000)</b>	<b>\$ (4,770)</b>	<b>\$ 1,268,934</b>	<b>\$ 8,680,230</b>
18							
19	<b>Revenues Projected</b>		<b>5,900,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>6,100,000</b>
20	<b>Fund Balance Use</b>		<b>5,200,000</b>	<b>(5,200,000)</b>	<b>-</b>	<b>2,600,066</b>	<b>2,600,066</b>
21	<b>Total Marijuana Retail Sales Tax Program Financing Sources</b>		<b>\$ 11,100,000</b>	<b>\$ (5,200,000)</b>	<b>\$ 200,000</b>	<b>\$ 2,600,066</b>	<b>\$ 8,700,066</b>
22							
23	<b>Financing Sources Balance</b>		<b>\$ 1,483,934</b>	<b>\$ (3,000,000)</b>	<b>\$ 204,770</b>	<b>\$ 1,331,132</b>	<b>\$ 19,836</b>
24							



**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**

# Office of Management & Budget (OMB)

## Budgets available at OMB Homepage

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

Thank you!

