

Municipal Clerk's Office
Amended and Approved
Date: November 19, 2024

Submitted By: Chair of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: November 19, 2024

ANCHORAGE, ALASKA
AO No. 2024 - 92 (S) as Amended

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING
2 FUNDS FOR THE 2025 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
3 MUNICIPALITY OF ANCHORAGE.

4
5
6 WHEREAS, the Mayor has presented a recommended 2025 General Government Operating Budget
7 for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the
8 Municipal Charter; and

9
10 WHEREAS, the Assembly reviewed the budget as presented; and

11
12 WHEREAS, duly advertised public hearings were held in accordance with Article XIII, Section 13.04
13 of the Municipal Charter; and

14
15 WHEREAS, the 2025 General Government Operating Budget for the Municipality of Anchorage is
16 now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the
17 Municipal Charter; now therefore,

18
19 THE ANCHORAGE ASSEMBLY ORDAINS:

20
21 Section 1. The 2025 General Government Operating Budget is hereby adopted for the Municipality
22 of Anchorage.

23
24 Section 2. The direct cost amounts set forth for the 2025 fiscal year for the following operating
25 departments and/or agencies are hereby appropriated for the 2025 fiscal year:

26	Department/Agency	2025 Direct Cost	2025 Debt Service	2025 Total Direct Cost
27	<u>GENERAL GOVERNMENT</u>			
28		\$ 9,022,216		\$ 9,216,943
29	Assembly	\$ 8,822,216	\$ 194,727	\$ 9,016,943
30	Chief Administrative Officer	26,860,240	295,000	27,155,240
31	Development Services	12,403,779	-	12,403,779
32				
33		<u>742,255</u>		<u>742,255</u>
34	Equal Rights Commission	872,255	-	872,255
35				
36	<u>Inclusion</u>	<u>492,998</u>		<u>492,998</u>
37	Equity & Justice	362,998	-	362,998
38	Finance	15,301,265	1,145,267	16,446,532
39	Anchorage Fire Department	116,448,530	5,142,240	121,590,770

Ordinance to Adopt and Appropriate 2025 General Government Operating Budget

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	2025 Direct Cost	2025 Debt Service	2025 Total Direct Cost
1 Department/Agency			
2			
3	19,389,511		19,393,527
4 Anchorage Health Department	18,389,511	4,016	18,393,527
5 Human Resources	7,193,103	-	7,193,103
6 Information Technology	22,911,347	230,285	23,141,632
7 Internal Audit	868,992	-	868,992
8 Library	9,996,392	35,894	10,032,286
9 Maintenance & Operations	65,596,681	49,164,825	114,761,506
10 Management & Budget	1,339,469	-	1,339,469
11			
12	2,923,607		2,923,607
13 Mayor	2,913,607	-	2,913,607
14 Municipal Attorney	9,572,755	-	9,572,755
15			
16	2,158,204		2,359,255
17 Municipal Manager	2,108,204	201,051	2,309,255
18			
19	23,169,619		26,579,911
20 Parks & Recreation	22,923,114	3,410,292	26,333,406
21 Planning	3,795,347	-	3,795,347
22			
23	3,598,095		3,598,255
24 Planning, Development & Public Works	3,441,025	160	3,441,185
25			
26	143,831,648		146,069,402
27 Anchorage Police Department	143,281,648	2,237,754	145,519,402
28 Project Management & Engineering	951,329	-	951,329
29			
30	32,385,036		33,174,308
31 Public Transportation	32,231,369	789,272	33,020,641
32 Public Works	263,786	-	263,786
33			
34	2,084,433		2,084,433
35 Purchasing	1,984,433	-	1,984,433
36 Real Estate	4,357,316	6,156,829	10,514,145
37 Traffic Engineering	6,740,886	363,272	7,104,158
38 Areawide TANs Expense	-	2,963,000	2,963,000
39 Convention Center & Reserves	22,264,756	1,000	22,265,756
40	\$ 567,898,848		\$ 640,233,732
41 GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 565,431,606</u>	<u>\$ 72,334,884</u>	<u>\$ 637,766,490</u>
42			

1 **Section 3.** The function cost amounts set forth for the 2025 fiscal year for the following operating
2 funds are hereby appropriated:

	Fund	2025	2025	2025
	No.	Function	Debt	Total
	Fund Description	Cost	Service	Function Cost
3	<u>GENERAL FUNDS</u>			
4				
5		\$ 177,863,734		\$ 192,947,683
6	101000	\$ 176,192,997	\$ 15,083,949	\$ 191,276,946
7	103000	-	829,029	829,029
8	104000	1,615,661	-	1,615,661
9	105000	447,046	-	447,046
10				
11		4,880,737		4,991,277
12	106000	4,878,415	110,540	4,988,955
13	107000	1,840,000	-	1,840,000
14	111000	368,647	-	368,647
15	112000	206,098	-	206,098
16	113000	149,438	-	149,438
17	114000	46,802	-	46,802
18	115000	23,572	-	23,572
19	116000	26,989	-	26,989
20	117000	39,490	-	39,490
21	118000	201,531	-	201,531
22	119000	9,296,770	83,798	9,380,568
23	121000	133,270	-	133,270
24	122000	2,579	-	2,579
25	123000	73,715	-	73,715
26	124000	40,670	-	40,670
27	125000	21,190	-	21,190
28	126000	77,139	-	77,139
29	129000	424,364	-	424,364
30	131000	85,261,710	3,427,154	88,688,864
31	141000	36,668,664	47,038,885	83,707,549
32	142000	125,338	-	125,338
33	143000	854,786	-	854,786
34	144000	67,903	-	67,903
35	145000	150,529	-	150,529
36	146000	31,152	-	31,152
37	147000	30,404	-	30,404
38	148000	78,246	-	78,246
39	149000	904,857	-	904,857
40	150000	33,282	-	33,282
41				
42		157,359,535		159,218,993
43	151000	156,809,535	1,859,458	158,668,993
44	152000	21,782	-	21,782

Ordinance to Adopt and Appropriate 2025 General Government Operating Budget

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Fund No.	Fund Description	2025 Function Cost	2025 Debt Service	2025 Total Function Cost
		23,440,880		26,753,562
161000	Anchorage Parks & Recreation SA	23,236,646	3,312,682	26,549,328
		5,488,688		5,551,792
162000	Eagle River/Chugiak Parks/Rec SA	5,448,739	63,104	5,511,843
163000	Anchorage Building Safety SA	8,468,183	-	8,468,183
164000	Public Finance & Investment Fund	2,542,289	-	2,542,289
170000	ML&P Sale Fund	3,817,000	-	3,817,000
		\$ 523,124,670		\$ 594,933,269
	Subtotal General Funds	\$ 520,657,428	\$ 71,808,599	\$ 592,466,027
	<u>SPECIAL REVENUE FUNDS</u>			
2020X0	Convention Center Reserves	\$ 18,447,756	\$ 1,000	\$ 18,448,756
221000	Heritage Land Bank	951,908	-	951,908
	Subtotal Special Revenue Funds	\$ 19,399,664	\$ 1,000	\$ 19,400,664
	<u>DEBT SERVICE FUNDS</u>			
301000	PAC Surcharge Revenue Bond	-	295,000	295,000
	Subtotal Debt Service Fund	\$ -	\$ 295,000	\$ 295,000
	<u>INTERNAL SERVICE FUNDS</u>			
602000	Self-Insurance	\$ 1,306,948	\$ -	\$ 1,306,948
607000	Information Technology	(7,652,873)	230,285	(7,422,588)
	Subtotal Internal Service Funds	\$ (6,345,925)	\$ 230,285	\$ (6,115,640)
		\$ 536,178,409		\$ 608,513,293
	GRAND TOTAL GENERAL GOVERNMENT	\$ 533,711,167	\$ 72,334,884	\$ 606,046,051

Section 4. The amount of SIXTEEN MILLION FIVE HUNDRED THOUSAND DOLLARS (\$16,500,000) is hereby appropriated from the MOA Trust Fund (730000) as a transfer to the 2025 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations. Fund 730000 function cost is appropriated in the amount of SIXTEEN MILLION SEVEN HUNDRED TWENTY-TWO THOUSAND NINE HUNDRED NINETY-EIGHT DOLLARS (\$16,722,998).

Section 5. The 2025 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by transfers from 2025 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED NINETY-NINE THOUSAND SEVEN HUNDRED NINETY-THREE DOLLARS (\$199,793);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SEVENTEEN THOUSAND NINE HUNDRED TWO DOLLARS (\$217,902).

1 **Section 6.** The amount of ONE MILLION FIFTY-EIGHT THOUSAND FIVE HUNDRED FORTY
2 SEVEN DOLLARS (\$1,058,547) of anticipated assessment revenues from the Downtown
3 Improvement District, Special Assessment District 1SD97, is hereby appropriated to the Public
4 Services Special Assessment District Fund (271000), for 2025 services benefiting property owners
5 within said assessment district.

6
7 **Section 7.** The 2025 Operating Budget for the Police and Fire Retiree Medical Liability Fund
8 (281000) is adopted and appropriated as supported by transfers from 2025 Police and Fire
9 Departments' General Government Operating Budgets.

10 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
11 MILLION NINE HUNDRED TWENTY THOUSAND TWO HUNDRED FIFTY-TWO DOLLARS
12 (\$3,920,252);

13 - Fund 281000 function cost is appropriated in an amount of THREE MILLION NINE HUNDRED
14 FORTY-EIGHT THOUSAND ONE HUNDRED TWENTY-SEVEN DOLLARS (\$3,948,127).

15
16 **Section 8.** The 2025 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
17 adopted and appropriated from anticipated income included as expenditures in the General
18 Government Operating Budget Departments.

19 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of ~~SIX MILLION SEVEN-~~
20 ~~HUNDRED SEVENTY SEVEN THOUSAND SEVEN HUNDRED TWENTY FOUR DOLLARS-~~
21 ~~(\$6,777,724)~~ **SIX MILLION NINE HUNDRED THIRTY-SIX THOUSAND NINE HUNDRED THIRTY-**
22 **NINE DOLLARS (\$6,936,939);**

23 - Fund 601000 function cost is appropriated in an amount of ~~NINE MILLION TWO HUNDRED-~~
24 ~~SEVENTY NINE THOUSAND NINE HUNDRED SIXTY SEVEN DOLLARS (\$9,279,967)~~ **NINE**
25 **MILLION FOUR HUNDRED THIRTY-NINE THOUSAND ONE HUNDRED EIGHTY-TWO**
26 **DOLLARS (\$9,439,182).**

27
28 **Section 9.** The 2025 Operating Budget for the Police and Fire Retiree Medical Trust Fund (713000)
29 is adopted and appropriated from contribution from the Police and Fire Retiree Medical Liability Fund
30 (281000):

31 - Police and Fire Retiree Medical Trust direct cost is appropriated in an amount of SEVENTY-
32 TWO THOUSAND SEVEN HUNDRED FIFTY DOLLARS (\$72,750);

33 - Fund 713000 function cost is appropriated in an amount of THREE MILLION EIGHT HUNDRED
34 THIRTY-ONE THOUSAND TWO HUNDRED FIFTY-TWO DOLLARS (\$3,831,252).

35
36 **Section 10.** The 2025 Operating Budget for the Police and Fire Retirement System Fund (715000) is
37 adopted and appropriated from anticipated investment income of the Fund as approved by the
38 Anchorage Police and Fire Retirement System Board:

39 - Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-SEVEN
40 MILLION ONE THOUSAND FOUR HUNDRED ELEVEN DOLLARS (\$37,001,411);

41 - Fund 715000 function cost is appropriated in an amount of THIRTY-SEVEN MILLION SEVENTY-
42 SEVEN THOUSAND FOUR HUNDRED NINETY-NINE DOLLARS (\$37,077,499).

43
44 **Section 11.** The amount of EIGHT MILLION TWO HUNDRED EIGHTY-NINE THOUSAND FOUR
45 HUNDRED ELEVEN DOLLARS (\$8,289,411) of anticipated E911 Surcharge revenue is hereby
46 appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2025.

1 **Section 12.** The amount of FIVE MILLION FOUR HUNDRED THIRTY-ONE THOUSAND SIX
2 HUNDRED FORTY DOLLARS (\$5,431,640) of transfers from the 2025 Police and Fire Departments'
3 General Government Operating Budgets is hereby appropriated to the Police / Fire retiree COPs Debt
4 Service Fund (330000) for debt service payments in fiscal year 2025.

5
6 **Section 13.** The 2025 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000)
7 is adopted and appropriated to the following respective departments:

8	Department	2025 Total Function Cost
9	Finance	\$ 312,763
10	Fire	1,396,640
11		
12		12,097,364
13	Health	10,997,364
14	Library	242,263
15	Mayor	25,000
16	Municipal Attorney	294,356
17		
18		748,186
19	Parks & Recreation	724,260
20		
21		732,692
22	Police	1,282,692
23		
24		\$ 15,849,264
25	GRAND TOTAL ALCOHOLIC BEVERAGES RETAIL SALES TAX FUND (206000)	\$ 15,008,075

26
27 - Fund 206000 function cost is appropriated in an amount of ~~FIFTEEN MILLION EIGHT-~~
28 ~~THOUSAND SEVENTY FIVE DOLLARS (\$15,008,075)~~ **FIFTEEN MILLION EIGHT HUNDRED**
29 **FORTY-NINE THOUSAND TWO HUNDRED SIXTY-FOUR DOLLARS (\$15,849,264).**
30

31 **Section 14.** The 2025 Operating Budget for the Marijuana Retail Sales Tax Fund (208000) is
32 adopted and appropriated to the following respective departments:

33	Department	2025 Total Function Cost
34	Finance	\$ 580,000
35		8,185,000
36	Health	7,660,000
37		-
38	Library	364,341
39	<u>Parks & Recreation</u>	\$ 400,000
40		
41		\$ 9,165,000
42		\$ 8,765,000
43	GRAND TOTAL MARIJUANA RETAIL SALES TAX FUND (208000)	\$ 8,604,341

1 - Fund 208000 function cost is appropriated in an amount of ~~EIGHT MILLION SIX HUNDRED~~
2 ~~FOUR THOUSAND THREE HUNDRED FORTY ONE DOLLARS (\$8,604,341)~~ **EIGHT MILLION**
3 **SEVEN HUNDRED SIXTY-FIVE THOUSAND DOLLARS (\$8,765,000)** **NINE MILLION ONE**
4 **HUNDRED SIXTY-FIVE THOUSAND DOLLARS (\$9,165,000)**.
5

6 **Section 15.** Reappropriating: Single Adult Navigation Center Project recovered balance in the
7 amount of TWO MILLION FOUR HUNDRED FIFTY-FIVE THOUSAND THREE HUNDRED FIFTY-
8 TWO DOLLARS (\$2,455,352); Single Adult Navigation Center Project unused balance in the amount
9 of THIRTY-NINE THOUSAND THREE HUNDRED SEVENTY-FOUR DOLLARS AND FORTY CENTS
10 (\$39,374.40); Homeless Facility Improvements Project unused balance in the amount of THIRTY
11 DOLLARS AND TWENTY-FIVE CENTS (\$30.25); and Property Acquisition 2020 Project unused
12 balance in the amount of TWENTY ONE THOUSAND SIXTY-FIVE DOLLARS AND TEN CENTS
13 (\$21,065.10) as transfers back to the Areawide General Fund (101000).
14

15 **Section 16.** Reappropriating American Rescue Plan Act (ARPA) of 2021 unused funding in the
16 amount of EIGHT HUNDRED NINETY THOUSAND DOLLARS (\$890,000) from the Fast Track
17 Career Certificate Program at the University of Alaska-Anchorage (from AR 2021-167(S) as
18 Amended, Section 33) and appropriating interest earned on ARPA prepaid funding in the
19 amount of ONE MILLION FOUR HUNDRED NINETY-SIX THOUSAND SEVEN HUNDRED
20 TWENTY FIVE DOLLARS (\$1,496,725) all from the Federal Direct Grants Fund (241900) to the
21 Areawide General Fund (101000) to be used for allowable municipal operations.
22

23 **Section 17. The Office of Management and Budget, with agreement of the Municipal Clerk or**
24 **their designee, is authorized to make conforming changes reasonably necessary to**
25 **implement approved amendments, to this AO and any attached memoranda or exhibits.**
26

27 **18**

28 **17**

29 **Section 16.** This ordinance shall take effect upon passage and approval by the Assembly.
30

31 PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2024.
32 Ordinance to Adopt and Appropriate 2025 General Government Operating Budget
33

34 *Christopher Constant*

35 _____
36 Chair

37 ATTEST:

38 *Jenine Stum*

39 _____
40 Municipal Clerk
41
42

43 **OMB Note:** To reflect the changes from the original: a ~~strike through~~ identifies an amount being
44 replaced, **bold** is the resulting amount due to S version change, and **bold underlined and italics** is
45 the resulting amount due to Assembly amendment change.
46

2025 Approved General Government Operating Budget

Department / Agency	Category and Description	(1)-Time / Recurring Fund	Fund	Filled *	Vacant *	Direct Costs	Financing Sources Use/Increase (Non-Use/Decrease)				
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Special Levy and SAs with Max Tax Rates
2024 Revised General Government Operating Budget											
						\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
2025 Continuation											
Multiple	Labor	Multi	Multi	-	-	10,846,368	-	-	670,422	10,134,276	41,670
Multiple	Non-Labor	Multi	Multi	-	-	(3,486,710)	-	-	(3,602,521)	126,948	(11,137)
Multiple	Non-Labor - Debt Service	Multi	Multi	-	-	7,068,311	(49,000)	-	7,117,267	-	44
Multiple	IGCs	Multi	Multi	-	-	-	-	785,274	(394,643)	(423,214)	32,583
Multiple	Fund Balance	Multi	Multi	-	-	-	-	-	1,002,206	(1,102,206)	100,000
Multiple	Revenues	Multi	Multi	-	-	-	(2,617,113)	-	1,520,725	521,595	574,793
	Total 2025 Continuation					\$ 14,427,969	\$ (2,666,113)	\$ 785,274	\$ (803,811)	\$ 16,374,666	\$ 737,953
Running Subtotal of 2025 Proposed General Government Operating Budget											
						\$ 634,690,793	\$ 227,970,296	\$ 30,255,294	\$ (1,615,592)	\$ 350,707,779	\$ 27,373,016
Funding Source Adjustments											
Taxes & Reserve	Tax recovery for Building Safety Service Area (BBSA) at 0.05 mills	R	161000	-	-	-	-	-	(1,726,698)	1,726,698	-
Parks & Recreation	Parks user fees updates	R	161000	-	-	877,626	-	-	-	(877,626)	-
Parks & Recreation	Cemetery Board 2021 approved fees updates	R	101000	-	-	233,570	-	-	-	(233,570)	-
Taxes & Reserve	Recovered Navigation Center funding (see AO Section 15)	1	101000	-	-	-	2,515,822	-	-	(2,515,822)	-
Taxes & Reserve	U.S. Treasury ARPA Supplemental Revenue Sharing	1	101000	-	-	-	450,000	-	-	(450,000)	-
Taxes & Reserve	ML&P Sale Fund fund balance use	1	170000	-	-	3,817,000	-	-	3,817,000	(3,817,000)	-
Taxes & Reserve	Unused ML&P administrative account fund balance	1	101000	-	-	-	-	-	650,000	(650,000)	-
Taxes & Reserve	Dividend - Anchorage Hydropower	1	101000	-	-	2,614,483	-	-	-	(2,614,483)	-
Taxes & Reserve	Dividend - AWWU - Water	1	101000	-	-	1,500,000	-	-	-	(1,500,000)	-
	Total Funding Source Adjustments					\$ 3,817,000	\$ 12,008,501	\$ -	\$ 2,740,302	\$ (10,931,803)	\$ -
Running Subtotal of 2025 Proposed General Government Operating Budget											
						\$ 638,507,793	\$ 239,978,797	\$ 30,255,294	\$ 1,124,710	\$ 339,775,976	\$ 27,373,016
Tax Cap Adjustments											
Parks & Recreation	Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	R	161000	-	-	7,000	-	-	-	7,000	-
Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-2 (S)	R	161000	-	-	64,000	-	-	-	64,000	-
Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition 4, AO 2024-7	R	161000	-	-	108,000	-	-	-	108,000	-
Maintenance & Operations	Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-1	R	141000	-	-	20,000	-	-	-	20,000	-
Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 3, AO 2024-4	R	141000	-	-	24,000	-	-	-	24,000	-
Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-8(S), as Amended	R	141000	-	-	42,500	-	-	-	42,500	-
	Total Tax Cap Adjustments					\$ 265,500	\$ -	\$ -	\$ -	\$ 265,500	\$ -
Running Subtotal of 2025 Proposed General Government Operating Budget											
						\$ 638,773,293	\$ 239,978,797	\$ 30,255,294	\$ 1,124,710	\$ 340,041,476	\$ 27,373,016
Organizational Changes											
Chief Administrative Officer	Add new Chief Administrative Officer (CAO) position	R	101000	1	-	277,165	-	-	-	277,165	-
Chief Administrative Officer	Add new Grants Development Specialist position	R	101000	-	1	167,288	-	-	-	167,288	-
Chief Administrative Officer	Equal Opportunity Director from Equity & Justice to CAO as Federal Compliance Office	R	101000	1	-	195,759	-	-	-	195,759	-
Chief Administrative Officer	IT Team from Information Technology to CAO	R	101000	3	-	(195,759)	-	-	-	(195,759)	-
Information Technology	Risk Management from Municipal Manager to CAO	R	607000	(3)	-	(542,334)	-	-	(542,334)	-	-
Chief Administrative Officer	Culture, Entertainment & Arts Venues from Municipal Manager to CAO as Venues	R	101000	6	-	12,891,544	642,000	-	11,960,005	289,539	-
Municipal Manager	Information Technology	R	101000	(6)	-	(12,891,544)	(642,000)	-	(11,960,005)	(289,539)	-
Chief Administrative Officer	Office of the Chief Fiscal Officer to Finance	R	101000	1	-	13,081,150	460,019	-	12,621,131	-	-
Municipal Manager	Information Technology	R	101000	(1)	-	(13,081,150)	(460,019)	-	(12,621,131)	-	-
Finance	Office of the Chief Fiscal Officer to Finance	R	101000	2	-	672,820	-	-	-	672,820	-
Chief Fiscal Officer	Information Technology	R	101000	(2)	-	(672,820)	-	-	-	(672,820)	-
Fire	Safety Center/Patrol Contract funding for contract services from Health Department to Fire Department	R	101000	-	-	4,000,000	-	-	-	4,000,000	-
Health	Information Technology	R	101000	-	-	(4,000,000)	-	-	-	(4,000,000)	-
Finance	Information Technology	R	101000	-	-	295,791	-	-	-	295,791	-
Information Technology	Special Administrative Assistant position from Municipal Manager to Mayor	R	607000	-	-	(295,791)	-	-	(295,791)	-	-
Mayor	Information Technology	R	101000	1	-	199,323	-	-	-	199,323	-
Municipal Manager	Information Technology	R	101000	(1)	-	(132,996)	-	-	-	(132,996)	-
	Total Organizational Changes					\$ 510,780	\$ -	\$ -	\$ (838,125)	\$ 1,348,905	\$ -

2025 Approved General Government Operating Budget

#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled *	Vacant *	Direct Costs	Financing Sources Use/Increase (Non-Use/Decrease)				Property Tax - Special Levy and SAs with Max Tax Rates
								Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	
62		Running Subtotal of 2025 Proposed General Government Operating Budget					\$ 639,284,073	\$ 239,978,797	\$ 30,255,294	\$ 286,585	\$ 341,390,381	\$ 27,373,016
63		One-Time Adjustments										
64	Assembly	Legislative Branch requested adjustments	1	101000	-	-	626,450	-	-	-	626,450	-
65	Finance	Treasury - Completion of Harris Govern Rental Tax Vehicle Module	1	101000	-	-	146,929	-	-	-	146,929	-
66		Total One-Time Adjustments					\$ 773,379	\$ -	\$ -	\$ -	\$ 773,379	\$ -
68		Running Subtotal of 2025 Proposed General Government Operating Budget					\$ 640,057,452	\$ 239,978,797	\$ 30,255,294	\$ 286,585	\$ 342,163,760	\$ 27,373,016
69		Ongoing Changes										
70	Assembly	Legislative Branch requested adjustments	M	101000	-	1	163,148	-	-	-	163,148	-
71	Finance	Controller - add new Senior Finance Officer position	R	101000	-	1	135,369	-	-	-	135,369	-
72	Health	Low-barrier congregate shelter	R	101000	-	-	3,534,604	-	-	-	3,534,604	-
73	Library	Community Navigation positions shifted from Alcohol Tax funding	R	101000	-	3	366,829	-	-	-	366,829	-
74	Maintenance & Operations	Recruitment and retention for equipment operators	R	Multi	-	-	278,566	-	-	-	278,566	-
75	Municipal Attorney	Prosecution recruitment and retention and public defender contract increase	R	101000	-	-	450,000	-	-	-	450,000	-
76	Planning, Development & P&I	GIS Software	R	101000	-	-	20,300	-	-	-	20,300	-
77	Police	Resource management supplies and services	R	151000	-	-	466,000	-	-	-	466,000	-
78	Traffic Engineering	Neighborhood Greenways	R	101000	-	-	116,000	-	-	-	116,000	-
79	Multiple	Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes including funding for new position	R	106000	-	1	242,724	-	-	-	242,724	-
80	Multiple	Intragovernmental charges (IGCs)	R	Multi	-	-	229,892	-	-	1,131,541	(1,377,470)	16,037
81		Total Ongoing Changes				6	\$ 5,773,540	\$ -	\$ 229,892	\$ 1,131,541	\$ 4,153,346	\$ 258,761
82		Running Subtotal of 2025 Proposed General Government Operating Budget					\$ 645,830,992	\$ 239,978,797	\$ 30,485,186	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
83		2024 Revised General Government Operating Budget					\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
84		Total Adjustments				1	\$ 25,568,168	\$ 9,342,388	\$ 1,015,166	\$ 2,229,907	\$ 11,983,993	\$ 996,714
85		2025 Proposed General Government Operating Budget					\$ 645,830,992	\$ 239,978,797	\$ 30,485,186	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
86		Less Depreciation / Amortization - Information Technology					\$ (9,299,755)	\$ -	\$ -	\$ -	\$ -	\$ -
87		2025 Proposed General Government Operating Budget Appropriation					\$ 636,531,237	\$ -	\$ -	\$ -	\$ 173,250	\$ -
88		S Version Changes										
89	Assembly	Contractual legal support	1	101000	-	-	200,000	-	-	-	200,000	-
90	Health	Permanent Supportive Housing / rapid re-housing program funding (see Line 120)	1	101000	-	-	1,000,000	-	-	-	1,000,000	-
91	Mayor	Host city event sponsorship and support	1	101000	-	-	10,000	-	-	-	10,000	-
92	Municipal Manager	Office of Emergency Management - Labor/non-labor adjustment	R	101000	-	-	50,000	-	-	-	50,000	-
93	Planning, Development & P&I	Community engagement personnel	R	101000	1	-	157,070	-	-	-	157,070	-
94	Police	Training Modules (from Alcohol Tax Funding)	1	151000	-	-	550,000	-	-	-	550,000	-
95	Purchasing	Municipal surplus equipment auction contract (revenue neutral)	R	101000	-	-	100,000	-	-	-	100,000	-
96	Multiple	IBEW-Technicians and L71 collective bargaining agreements adjustments (contingent upon Assembly approval of AR2024-335 (IBEW), AR2024-338 (L71))	R	Multi	-	-	400,172	-	-	-	357,901	42,271
97	Multiple	American Rescue Plan Act (ARPA) unused funding from UAA Fast Track Career Certificate Program (\$890,000) and interest earned on ARPA prepaid funding (\$1,496,725) to fund allowable municipal operations (Section 16)	1	101000	-	-	-	-	-	-	(2,386,725)	-
98		Total S Version Changes				1	\$ 2,467,242	\$ 2,486,725	\$ -	\$ -	\$ (61,754)	\$ 42,271
99		Running Subtotal of 2025 Proposed General Government Operating Budget w S Version Changes					\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048
100		2024 Revised General Government Operating Budget					\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
101		Total Adjustments and S Version Changes				2	\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985
102		2025 Proposed General Government Operating Budget w S Version Changes					\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048
103		Less Depreciation / Amortization - Information Technology					\$ (9,299,755)	\$ -	\$ -	\$ -	\$ -	\$ -
104		2025 Proposed General Government Operating Budget Appropriation with S Version Changes					\$ 638,998,479	\$ -	\$ -	\$ -	\$ 235,004	\$ -

2025 Approved General Government Operating Budget

# Line	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Financing Sources Use/Increase (Non-Use/Decrease)				Property Tax - Special Levy and SAs with Max Tax Rates	
								Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit		
119	Assembly Amendments												
120	Health	Amendment #8 - Change language in Line 97 to: Housing Supports such as permanent supportive housing, rapid re-housing, or other housing related services	1	101000	-	-	-	-	-	-	-	-	-
121	Equal Rights Commission	Amendment #9 - Transfer budget to Office of Equity & Inclusion	1	101000	-	(130,000)	-	-	-	(130,000)	-	-	-
122	Office of Equity & Inclusion	Amendment #9 - Operations and 50% to Alaska Black Caucus Equity Center Commercial Kitchen funded by transfer from Equal Rights Commission	1	101000	-	130,000	-	-	-	130,000	-	-	-
123	Total Assembly Amendments												
124							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
125	Running Subtotal of 2025 Approved General Government Operating Budget												
126							\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048	
127	2024 Revised General Government Operating Budget												
128							\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063	
129	Total Adjustments, S Version Changes, and Assembly Amendments												
130					2	7	\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985	
131	2025 Approved General Government Operating Budget												
132							\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048	
133	Less Depreciation / Amortization - Information Technology												
134	2025 Approved General Government Operating Budget Appropriation												
135							\$ (9,299,755)						
136	Total Property Taxes \$ 373,929,400												
											Preliminary Tax Cap Calculation	\$ 346,490,356	
											Amount (Over)/Under the Cap	\$ 235,004	

2025 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

#	Department / Agency	Category and Description	(1)-Time / (Recurring)	Fund	Filled *	Positions *	Vacant *	Spending			Financing Sources		
								Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
2		2024 Revised Alcoholic Beverages Retail Sales Tax Program						\$ 20,965,094	\$ 80,324	\$ 21,045,418	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
3		Child Abuse, Sexual Assault, and Domestic Violence											
4	Library	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	2,824	98	2,922	-	-	-
5	Health	Early education grants to providers	R	206000	-	-	-	(2,282,127)	-	(2,282,127)	-	-	-
6	Health	Evidence-based grants to providers	R	206000	-	-	-	(1,000,000)	-	(1,000,000)	-	-	-
7	Health	Reverse ONE-TIME 2024 Assembly Amendment #55, Line 6, Anchorage Children's Trust grant carryover	1	206000	-	-	-	(1,750,000)	-	(1,750,000)	-	-	-
8	Library	Early Literacy program operations	R	206000	-	-	-	(117,263)	-	(117,263)	-	-	-
9	Library	Best Beginnings	R	206000	-	-	-	(250,000)	-	(250,000)	-	-	-
10		Total Child Abuse, Sexual Assault, and Domestic Violence						\$ (5,396,566)	\$ 98	\$ (5,396,468)	\$ -	\$ -	\$ -
11		Running Subtotal of 2025 Proposed Alcoholic Beverages Retail Sales Tax Program						\$ 15,568,528	\$ 80,422	\$ 15,648,950	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
12													
13													
14													
15		First Responders											
16	Municipal Attorney	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	5,635	15	5,650	-	-	-
17	Police	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	67,672	961	68,633	-	-	-
18	Fire	Mobile Crisis Team 24/7 Operations	R	206000	-	-	-	1,396,640	-	1,396,640	-	-	-
19	Police	Reverse ONE-TIME - 2024 Assembly Amendment #55, Line 3, ONE-TIME Fund training modules for APD	R	206000	-	-	-	(550,000)	-	(550,000)	-	-	-
20	Police	Training modules for APD	R	206000	-	-	-	550,000	-	550,000	-	-	-
21		Total First Responders						\$ 1,469,947	\$ 976	\$ 1,470,923	\$ -	\$ -	\$ -
22													
23													
24		Running Subtotal of 2025 Proposed Alcoholic Beverages Retail Sales Tax Program						\$ 17,038,475	\$ 81,398	\$ 17,119,873	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
25													
26		Homelessness											
27	Assembly	Professional service contracts for housing initiatives	1	206000	-	-	-	(50,000)	-	(50,000)	-	-	-
28	Health	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	19,736	225	19,961	-	-	-
29	Health	Reverse ONE-TIME - 2024 1Q - \$1K 2024 retention bonus for all NON Rep Employees since the extended steps from AR 2024-31 do not start until 01/01/2025	R	206000	-	-	-	(1,000)	-	(1,000)	-	-	-
30	Health	Reverse ONE-TIME 2024 1Q Assembly Amendment #3, Line 1: Increase to Catholic Social Services Complex Care - unified funding proposal	R	206000	-	-	-	(500,000)	-	(500,000)	-	-	-
31	Health	Reverse ONE-TIME - 2024 1Q Assembly Amendment #3, Line 2: Increase to Brother Francis Shelter - unified funding proposal	R	206000	-	-	-	(225,000)	-	(225,000)	-	-	-
32	Health	Reverse ONE-TIME - 2024 1Q Assembly Amendment #3, Line 3 (Mayor Vetoed, Veto Overriden): Increase to Covenant House - unified funding proposal	R	206000	-	-	-	(130,000)	-	(130,000)	-	-	-
33	Health	Pay for Success/Home for Good - housing program	R	206000	-	-	-	(1,800,000)	-	(1,800,000)	-	-	-
34	Health	Catholic Social Services Complex Care	R	206000	-	-	-	317,000	-	317,000	-	-	-
35	Health	Christian Health Association	R	206000	-	-	-	(55,000)	-	(55,000)	-	-	-
36	Health	Brother Francis Shelter	R	206000	-	-	-	158,000	-	158,000	-	-	-
37	Health	Anchorage Coalition to End Homelessness	R	206000	-	-	-	(70,000)	-	(70,000)	-	-	-
38	Health	Covenant House	R	206000	-	-	-	57,000	-	57,000	-	-	-
39	Health	ECWS Jan-April	1	206000	-	-	-	(2,000,000)	-	(2,000,000)	-	-	-
40	Health	ECWS Non Emergency Transportation	1	206000	-	-	-	(200,000)	-	(200,000)	-	-	-
41	Library	Non-congregate winter	1	206000	-	-	-	4,552,288	-	4,552,288	-	-	-
42	Library	Community Navigation positions shifted to Property Tax funding	R	206000	-	-	-	(367,809)	(16,231)	(384,040)	-	-	-
43	Parks & Recreation	Calculated labor adjustments	R	206000	-	-	-	-	-	-	-	-	-
44	Parks & Recreation	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	22,802	1,134	23,936	-	-	-
45	Parks & Recreation	Reverse - 2024 1Q - \$1K 2024 retention bonus for all NON Rep Employees since the extended steps from AR 2024-31 do not start until 01/01/2025	R	206000	-	-	-	(1,000)	-	(1,000)	-	-	-
46	Parks & Recreation	Healthy Spaces homeless camp abatement	R	206000	-	-	-	41,905	-	41,905	-	-	-
47		Total Homelessness						\$ (231,078)	\$ (14,872)	\$ (245,950)	\$ -	\$ -	\$ -
48		Running Subtotal of 2025 Proposed Alcoholic Beverages Retail Sales Tax Program						\$ 16,807,397	\$ 66,526	\$ 16,873,923	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
49													

2025 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

#	Department / Agency	Category and Description	(1)-Time / (Recurring)	Fund	Filled *	Vacant *	Spending		Financing Sources			
							Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
50		Mental Health and Substance Misuse										
51	Health	Direct grant to Volunteers of America	R	206000	-	-	(100,000)	-	(100,000)	-	-	-
52	Health	Behavioral Health for mobile case management	R	206000	-	-	(330,000)	-	(330,000)	-	-	-
53	Health	Anchorage Safety Center / Community Patrol	1	206000	-	-	(1,145,000)	-	(1,145,000)	-	-	-
54		Total Mental Health and Substance Misuse					\$ (1,575,000)		\$ (1,575,000)		\$ -	\$ -
55												
56		Running Subtotal of 2025 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 15,232,397	\$ 66,526	\$ 15,298,923	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
57		Administration, Collection, and Audits to the Municipality										
58	Assembly	Alcohol Tax Program education and outreach	R	206000	-	-	(50,000)	-	(50,000)	-	-	-
59	Assembly	Alcohol Tax strategic planning on use in all categories	R	206000	-	-	(250,000)	-	(250,000)	-	-	-
60	Finance	Continuation calculated labor and IGC adjustments	R	206000	-	-	8,564	588	9,152	-	-	-
61	Taxes & Reserves	Alcohol Beverages Sales Tax Investment Revenue - adjust in line with 2025 projection	R	206000	-	-	-	-	-	(679,000)	(4,462,112)	(5,141,112)
62		Total Administration, Collection, and Audits to the Municipality					\$ (291,436)	\$ 588	\$ (290,848)	\$ (679,000)	\$ (4,462,112)	\$ (5,141,112)
63												
64		2025 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 14,940,961	\$ 67,114	\$ 15,008,075	\$ 15,928,150	\$ -	\$ 15,928,150
65												
66		2025 Proposed Alcoholic Beverages Retail Sales Tax Program										
67												
68		S. Version Changes										
69	Health	Child Abuse, Sexual Assault, and Domestic Violence: Evidence-based grants to providers	R	206000	-	-	1,000,000	-	1,000,000	-	-	-
70	Health	Child Abuse, Sexual Assault, and Domestic Violence: Eklutna Afterschool Program	1	206000	-	-	100,000	-	100,000	-	-	-
71	Library	Child Abuse, Sexual Assault, and Domestic Violence: Early Literacy program operations	R	206000	-	-	117,263	-	117,263	-	-	-
72	Library	Child Abuse, Sexual Assault, and Domestic Violence: Best Beginnings	1	206000	-	-	125,000	-	125,000	-	-	-
73	Mayor	Administration, Collection, and Audits to the Municipality: Alcohol Tax Program education and outreach	1	206000	-	-	25,000	-	25,000	-	-	-
74	Parks & Recreation	Homelessness: Healthy Spaces homeless camp abatement L71 collective bargaining agreement adjustments (contingent upon Assembly approval of AR2024-338)	R	206000	-	-	23,926	-	23,926	-	-	-
75	Police	First Responders: Training modules for Anchorage Police Department	R	206000	-	-	(550,000)	-	(550,000)	-	-	-
76		Total S Version Changes					\$ 841,189		\$ 841,189	\$ -	\$ -	\$ -
77		2025 Approved Alcoholic Beverages Retail Sales Tax Program with S Version Changes					\$ 15,782,150	\$ 67,114	\$ 15,849,264	\$ 15,928,150	\$ -	\$ 15,928,150
78												
79		2025 Approved Alcoholic Beverages Retail Sales Tax Program with S Version Changes										

2025 Approved General Government Operating Budget - Marijuana Retail Sales Tax Program

#	Department / Agency	Category and Description	(1-Time / Recurring)	Fund	Filled * Positions	Vacant * Positions	Spending		Financing Sources		
							Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance
2		2024 Revised Alcoholic Beverages Retail Sales Tax Program					\$ -	\$ -	\$ -	\$ -	\$ -
3											
4											
5	Child Care										
6	Health	Early Educator Child Care Subsidies - Subsidies to pay for early educators' children's child care or early education costs. These subsidies are meant to cover the gap between the average cost of care and State of Alaska child care assistance funding.	R	208000	-	-	2,000,000	-	2,000,000	-	-
7	Health	Operational Grants - for existing licensed child care and early education entities to support key operational costs.	R	208000	-	-	2,400,000	-	2,400,000	-	-
8	Health	Pilot Projects - Targeted funding that drives innovation and is intended to inspire confidence and further investment in the sector, ultimately increasing overall wages and supporting a more sustainable sector.	1	208000	-	-	2,000,000	-	2,000,000	-	-
9	Health	Capital Grants - Capital funding to support existing facilities, except in rare cases. Funding should be for small scale, minor improvements.	1	208000	-	-	500,000	-	500,000	-	-
10	Health	In-Home Facility Start-Up Funds - Funding for new, not yet existing in-home care facilities.	1	208000	-	-	200,000	-	200,000	-	-
11	Library	Eklutna after school program	1	208000	-	-	25,000	-	25,000	-	-
12	Library	Early Literacy program operations	1	208000	-	-	114,341	-	114,341	-	-
13	Library	Best Beginnings	1	208000	-	-	250,000	-	250,000	-	-
14		Total Child Care					\$ 7,489,341	\$ -	\$ 7,489,341	\$ -	\$ -
15		Running Subtotal of 2025 Proposed Marijuana Retail Sales Tax Program					\$ 7,489,341	\$ -	\$ 7,489,341	\$ -	\$ -
16											
17											
18	Administration & Collection										
19	Health	Board Administration - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	R	208000	-	-	535,000	-	535,000	-	-
20	Finance	Tax Collection - cost of Municipal tax collection.	1	208000	-	-	580,000	-	580,000	-	-
21	Taxes & Reserves	Marijuana Retail Sales Tax Use ("Give Back") of Fund Balance	1	208000	-	-	-	-	-	-	5,700,000
22	Taxes & Reserves	Marijuana Retail Sales Tax Revenues	R	208000	-	-	-	-	-	5,900,000	-
23		Total Administration & Collection					\$ 1,115,000	\$ -	\$ 1,115,000	\$ 5,900,000	\$ 5,700,000
24		2025 Proposed Marijuana Retail Sales Tax Program					\$ 8,604,341	\$ -	\$ 8,604,341	\$ 5,900,000	\$ 5,700,000
25		2025 Proposed Marijuana Retail Sales Tax Program					\$ 8,604,341	\$ -	\$ 8,604,341	\$ 5,900,000	\$ 5,700,000
26											
27											
28	S Version Changes										
29	Health	Line 5 description changed to: Early Educator Child Care Subsidies - Pilot - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025 (total \$1,250,000).	R	208000	-	-	(750,000)	-	(750,000)	-	-
30	Health	Line 6 description changed to: Childcare Sector Stimulus Payments - Direct financial assistance to existing childcare providers to support operational costs and stabilize the sector (total \$2,400,000).	R	208000	-	-	-	-	-	-	-
31	Health	Line 7 description changed to: Pilot Projects - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects (total \$2,000,000).	R	208000	-	-	-	-	-	-	-
32	Health	New Category: Early Education Grants to Providers - Funding to support pre-K in Title 1 schools. One-time funding via Marijuana Tax (total \$2,000,000).	1	208000	-	-	2,000,000	-	2,000,000	-	-
33	Health	Line 8 Capital Grants - take to 0	1	208000	-	-	(500,000)	-	(500,000)	-	-
34	Health	Line 9 In-Home Facility Start-Up Funds - take to 0	1	208000	-	-	(200,000)	-	(200,000)	-	-
35	Library	Line 10 Eklutna after school program - move all to Atax	1	208000	-	-	(25,000)	-	(25,000)	-	-
36	Library	Line 11 Early Literacy program operations - move all to Atax	1	208000	-	-	(114,341)	-	(114,341)	-	-
37	Taxes & Reserves	Line 12 Best Beginnings - move all to Atax	1	208000	-	-	(250,000)	-	(250,000)	-	-
38		Total S Version Changes					\$ 160,659	\$ -	\$ 160,659	\$ -	\$ (500,000)
39											
40		2025 Proposed Marijuana Retail Sales Tax Program with S Version Changes					\$ 8,765,000	\$ -	\$ 8,765,000	\$ 5,900,000	\$ 5,200,000
41		2025 Proposed Marijuana Retail Sales Tax Program with S Version Changes					\$ 8,765,000	\$ -	\$ 8,765,000	\$ 5,900,000	\$ 5,200,000
42											\$ 2,335,000

2025 Approved General Government Operating Budget - Marijuana Retail Sales Tax Program

#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled *	Vacant *	Spending		Financing Sources			
							Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
43	Assembly Amendments											
44	Parks & Recreation	Amendment #5 - Grant to Boys & Girls Club of Southcentral Alaska 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.	R	206000	-	-	400,000	400,000	-	-	-	-
45	Total Assembly Amendments											
46					\$	400,000	\$	400,000	\$	-	\$	-
47	2025 Approved Marijuana Retail Sales Tax Program											
48					\$	9,165,000	\$	9,165,000	\$	5,900,000	\$	5,200,000
49	2025 Approved Marijuana Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources											
					\$	9,165,000	\$	9,165,000	\$	5,900,000	\$	5,200,000
												\$ 1,935,000



MUNICIPALITY OF ANCHORAGE

Assembly Information Memorandum

No. AIM 192-2024

Meeting Date: November 19, 2024

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From: MAYOR

Subject: UPDATE REGARDING S-VERSION OF THE 2025 PROPOSED BUDGET

I. Background

The S version of the 2025 proposed budget reflects the mayor’s commitment to responsible deployment of taxpayer dollars and responsive budgeting that reflects the latest information available.

The administration has put forward an S version of the 2025 proposed budget that continues to prioritize public safety, snow removal, tackling homelessness, and making municipal jobs more competitive so that service delivery is effective and reliable. The S version incorporates several key changes, including several Assembly amendments that have been brought forward.

II. Incorporation of Assembly Budget Amendments – Operating Budget

The Anchorage Assembly put forward 17 amendments to AO 2024-92 as of November 8, 2024. The S version of the 2025 proposed budget incorporates eight of the 17 Assembly amendments and is responsive to one additional amendment via other changes.

Budget adjustments within the S version were possible, in part, due to re-appropriation of additional non-property tax funds available from returned, surplus American Rescue Plan Act (ARPA) grant funding and interest earned on ARPA pre-paid funding (\$2,386,725 total). These funds are eligible to be spent on municipal operations, including low-barrier shelter and housing supports. These funds must be appropriated before the end of 2024 as part of the federal program.

Summary

Status	Total	Amendment
Incorporated	8	AM-1,6, 12, 13, 14, 15, 16, 17
Incorporated with modification	1	AM-9
Not incorporated	8	AM-2, 3, 4, 5, 7, 8, 10, 11
Total received on or by 11/8/2024	17	

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Detail:

#	Description	Total	Status
1	Assembly Legal Services	\$200,000	Incorporated
2	Fire Department – Human Performance Optimization Program	\$286,100	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
3	Code Enforcement – Abatement <i>Note: This line relates to code compliance inspections via Development Services, not camp abatement.</i>	\$50,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
4	Adolescent Residential Center for Help	\$100,000	Not incorporated
5	Home for Good	\$1,000,000	Not incorporated <i>Note: Program eligible for funding line in General Government Operating Budget – \$1,000,000 for housing support, including Permanent Supportive Housing and Rapid Rehousing</i>
6	Anchorage Youth Court	\$56,000	Incorporated - reinstated \$1,000,000 funding to Evidence Based Community Grants in Alcohol Tax
7	National Association of Civilian Oversight of Law Enforcement	\$75,000	Not incorporated
8	Girdwood Child Care Facility Improvements -- Little Bears Playhouse	\$200,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions <i>Note: Program could be eligible for Pilot Project funding line in the Marijuana Tax</i>
9	Early Education Grants	\$1,000,000	Incorporated with modification: Included in Marijuana Tax at \$2,000,000
10	Public Engagement & Communications – MOA Finances	\$50,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
11	MOA 50 th Anniversary Celebration	\$75,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
12	Evidence-Based Grants to Providers	\$1,000,000	Incorporated
13	MOA Host City Event Sponsorship and Support	\$10,000	Incorporated
14	Alcohol Tax Program Education and Outreach	\$25,000	Incorporated

15	Best Beginnings Grant – Funding Shift, from Marijuana Tax to Alcohol Tax; funding reduction	\$125,000	Incorporated
16	Anchorage Youth Court	\$56,000	Incorporated - <i>reinstated \$1,000,000 funding to Evidence Based Community Grants in Alcohol Tax</i>
17	New life development	\$76,000	Incorporated - <i>reinstated \$1,000,000 funding to Evidence Based Community Grants in Alcohol Tax</i>

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III. Incorporation of Assembly Budget Amendments – Capital

The S version of the 2025 proposed budget incorporates three of four Assembly amendments to AO-2024-93.

#	Description	Total	Status
1	Wildfire Mitigation for High-Risk Urban Interface Along Chugach Front Range	\$3,100,000	Incorporated
2	West Anchorage Capital Projects for 2025	\$850,000	Incorporated - no change to total funding, only project year
3	ARDSA Pedestrian Safety and Rehabilitation Annual Program & ARDSA Road and Drainage Rehabilitation Annual Program	\$1,000,000 and \$1,000,000	Not incorporated – programs currently funded at \$1,000,000 each for 2025
4	Coventry Dr Area Storm Drain Improvements	\$250,000	Incorporated - no change to total funding, only project year

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 Concur: Rebecca A. Windt Pearson, Municipal Manager
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