

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

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

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

WHEREAS, the Assembly reviewed the budget as presented; and

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

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

THE ANCHORAGE ASSEMBLY ORDAINS:

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

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

Department/Agency	2025 Direct Cost	2025 Debt Service	2025 Total Direct Cost
GENERAL GOVERNMENT			
	\$ 9,022,216		\$ 9,216,943
Assembly	\$ 8,822,216	\$ 194,727	\$ 9,016,943
Chief Administrative Officer	26,860,240	295,000	27,155,240
Development Services	12,403,779	-	12,403,779
	<u>742,255</u>		<u>742,255</u>
Equal Rights Commission	872,255	-	872,255
<u>Inclusion</u>	<u>492,998</u>		<u>492,998</u>
Equity & Justice	362,998	-	362,998
Finance	15,301,265	1,145,267	16,446,532
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		\$ 566,663,595		\$ 638,998,479
41	GRAND TOTAL GENERAL GOVERNMENT	\$ 564,196,353	\$ 72,334,884	\$ 636,531,237
42				

Ordinance to Adopt and Appropriate 2025 General Government Operating Budget
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1 **Section 3.** The function cost amounts set forth for the 2025 fiscal year for the following operating
2 funds are hereby appropriated:

	Fund No.	Fund Description	2025 Function Cost	2025 Debt Service	2025 Total Function Cost
3					
4		<u>GENERAL FUNDS</u>			
5			\$ 177,863,734		\$ 192,947,683
6	101000	Areawide General	\$ 176,192,997	\$ 15,083,949	\$ 191,276,946
7	103000	Areawide EMS Lease	-	829,029	829,029
8	104000	Chugiak Fire SA	1,615,661	-	1,615,661
9	105000	Glen Alps SA	447,046	-	447,046
10					
11			4,880,737		4,991,277
12	106000	Girdwood Valley SA	4,878,415	110,540	4,988,955
13	107000	AW APD IT Systems Special Levy	1,840,000	-	1,840,000
14	111000	Birchtree/Elmore LRSA	368,647	-	368,647
15	112000	Sec. 6/Campbell Airstrip LRSA	206,098	-	206,098
16	113000	Valli-Vue Estates LRSA	149,438	-	149,438
17	114000	Skyranch Estates LRSA	46,802	-	46,802
18	115000	Upper Grover LRSA	23,572	-	23,572
19	116000	Raven Woods/Bubbling Brook LRSA	26,989	-	26,989
20	117000	Mt. Park Estates LRSA	39,490	-	39,490
21	118000	Mt. Park/Robin Hill RRSA	201,531	-	201,531
22	119000	Chugiak/Birchwood/Eagle River RRSA	9,296,770	83,798	9,380,568
23	121000	Eaglewood Contributing RSA	133,270	-	133,270
24	122000	Gateway Contributing RSA	2,579	-	2,579
25	123000	Lakehill LRSA	73,715	-	73,715
26	124000	Totem LRSA	40,670	-	40,670
27	125000	Paradise Valley South LRSA	21,190	-	21,190
28	126000	SRW Homeowners LRSA	77,139	-	77,139
29	129000	Eagle River Street Light SA	424,364	-	424,364
30	131000	Anchorage Fire SA	85,261,710	3,427,154	88,688,864
31	141000	Anchorage Roads & Drainage SA	36,668,664	47,038,885	83,707,549
32	142000	Talus West LRSA	125,338	-	125,338
33	143000	Upper O'Malley LRSA	854,786	-	854,786
34	144000	Bear Valley LRSA	67,903	-	67,903
35	145000	Rabbit Creek View/Heights LRSA	150,529	-	150,529
36	146000	Villages Scenic Parkway LRSA	31,152	-	31,152
37	147000	Sequoia Estates LRSA	30,404	-	30,404
38	148000	Rockhill LRSA	78,246	-	78,246
39	149000	South Goldenview Area RRSA	904,857	-	904,857
40	150000	Homestead LRSA	33,282	-	33,282
41					
42			157,359,535		159,218,993
43	151000	Anchorage Metropolitan Police SA	156,809,535	1,859,458	158,668,993
44	152000	Turnagain Arm Police SA	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).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Department	2025 Total Function Cost
Finance	\$ 312,763
Fire	1,396,640
	12,097,364
Health	10,997,364
Library	242,263
Mayor	25,000
Municipal Attorney	294,356
	748,186
Parks & Recreation	724,260
	732,692
Police	1,282,692
	\$ 15,849,264
GRAND TOTAL ALCOHOLIC BEVERAGES RETAIL SALES TAX FUND (206000)	<u><u>\$ 15,008,075</u></u>

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

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

Department	2025 Total Function Cost
Finance	\$ 580,000
	8,185,000
Health	\$ 7,660,000
	-
Library	\$ 364,341
<u>Parks & Recreation</u>	<u>\$ 400,000</u>
	\$ 9,165,000
	\$ 8,765,000
GRAND TOTAL MARIJUANA RETAIL SALES TAX FUND (208000)	<u><u>\$ 8,604,341</u></u>

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

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

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

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

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17

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

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

Christopher Constant

Chair

ATTEST:

Janie King

Municipal Clerk

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



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 799 - 2024

Meeting Date: October 8, 2024

From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING AND APPROPRIATING FUNDS FOR THE 2025
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE.**

The Mayor's 2025 Proposed Budget includes key investments to address homelessness, expand and improve crisis-response services, strengthen road-plowing capacity, support childcare and early education, and rebuild the Municipality's workforce to safeguard critical service delivery for the people of Anchorage.

Highlights to Mayor LaFrance's 2025 Proposed General Government Operating Budget:

- Addressing homelessness head-on through housing, shelter, and camp cleanup
- Expanding the Mobile Crisis Team, which responds to residents in crisis, to 24-hour service
- Continue fully funding the Anchorage Safety Patrol; shifting service from the Anchorage Health Department to the Anchorage Fire Department to improve crisis-response capacity
- Improving recruitment and retention in the Prosecutor's Office, a key public safety function
- Raising operator pay to expand snow-removal capacity, reliability, and expertise
- Investing the Anchorage Child Care and Early Education Fund directly into the childcare sector to stabilize the sector and spur growth
- Supporting innovative pilot projects to improve access to quality, affordable childcare and early education
- Kickstarting a new Grants team focused on securing large federal and state investments, including infrastructure dollars
- Making municipal jobs more competitive to improve consistency and functionality of critical services.

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

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Office of Management & Budget (OMB)
Recommended by:	Ona R. Brause, Director, OMB
Concur:	Alden Thern, Chief Fiscal Officer
Concur:	Eva Gardner, Municipal Attorney
Concur:	William D. Falsey, Acting Chief Administrative Officer
Concur:	Rebecca A. Windt Pearson, Municipal Manager
Respectfully submitted:	Suzanne LaFrance, Mayor



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 799 – 2024 A

Meeting Date: November 19, 2024

From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING AND APPROPRIATING FUNDS FOR THE 2025
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE.**

The S version changes to the Mayor's 2025 Proposed Budget in General Government are as follows:

- Add \$200,000 for contractual legal support to Assembly
- Add \$1,000,000 for Permanent Supportive Housing / rapid re-housing program funding to Health
- Add \$10,000 for Host city event sponsorship and support to Mayor
- Add \$50,000 for Office of Emergency Management - Labor/non-labor adjustment to Municipal Manager
- Add \$157,070 for Community engagement personnel to Planning, Development & Public Works
- Add \$550,000 Training Modules (from Alcohol Tax Funding) in Police
- Add \$100,000 for Municipal surplus equipment auction contract (revenue neutral) in Police
- Add \$400,172 for IBEW-Technicians and L71 collective bargaining agreements adjustments (contingent upon Assembly approval of AR2024-335 (IBEW) AR2024-338 (L71)) in Parks & Recreation and Public Transportation – affects multiple funds including Fleet (601000) in Section 8.
- Add \$2,386,725 of 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)

Details are included in the Attached AM Support documents for General Government, Alcohol Tax (re Section 13), and Marijuana Tax (re Section 14).

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

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Office of Management & Budget (OMB)
Recommended by: Ona R. Brause, Director, OMB
Concur: Philippe D. Brice, Chief Fiscal Officer
Concur: Eva Gardner, Municipal Attorney
Concur: William D. Falsey, Acting Chief Administrative Officer
Concur: Rebecca A. Windt Pearson, Municipal Manager
Respectfully submitted: Suzanne LaFrance, Mayor

2025 Approved General Government Operating Budget

Line #	Department / Agency	Category and Description	(1)-Time / (R)Recurring	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Financing Sources Use/Increase (Non-Use/Decrease)				
								Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
2		2024 Revised General Government Operating Budget					\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
4		2025 Continuation										
5	Multiple	Labor		Multi	-	-	10,846,368	-	-	670,422	10,134,276	41,670
6	Multiple	Non-Labor		Multi	-	-	(3,486,710)	-	-	(3,602,521)	126,948	(11,137)
7	Multiple	Non-Labor - Debt Service		Multi	-	-	7,068,311	(49,000)	-	-	7,117,267	44
8	Multiple	IGCs		Multi	-	-	-	-	785,274	(394,643)	(423,214)	32,583
9	Multiple	Fund Balance		Multi	-	-	-	-	-	1,002,206	(1,102,206)	100,000
10	Multiple	Revenues		Multi	-	-	-	(2,617,113)	-	1,520,725	521,595	574,793
11		Total 2025 Continuation			-	-	\$ 14,427,969	\$ (2,666,113)	\$ 785,274	\$ (803,811)	\$ 16,374,666	\$ 737,953
13		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
14		Funding Source Adjustments										
15	Taxes & Reserve	Tax recovery for Building Safety Service Area (BBSA) at 0.05 mills	R	-	-	-	-	-	-	(1,726,698)	1,726,698	-
16	Parks & Recreation	Parks user fees updates	R	161000	-	-	-	877,626	-	-	(877,626)	-
17	Parks & Recreation	Cemetery Board 2021 approved fees updates	R	101000	-	-	-	233,570	-	-	(233,570)	-
18	Taxes & Reserve	Recovered Navigation Center funding (see AO Section 15)	1	101000	-	-	-	2,515,822	-	-	(2,515,822)	-
19	Taxes & Reserve	U.S. Treasury ARPA Supplemental Revenue Sharing	1	101000	-	-	-	450,000	-	-	(450,000)	-
20	Taxes & Reserve	ML&P Sale Fund fund balance use	1	170000	-	-	3,817,000	3,817,000	-	3,817,000	(3,817,000)	-
21	Taxes & Reserve	Unused ML&P administrative account fund balance	1	101000	-	-	-	-	-	650,000	(650,000)	-
22	Taxes & Reserve	Dividend - Anchorage Hydropower	1	101000	-	-	-	2,614,483	-	-	(2,614,483)	-
23	Taxes & Reserve	Dividend - AWWU - Water	1	101000	-	-	-	1,500,000	-	-	(1,500,000)	-
24		Total Funding Source Adjustments			-	-	\$ 3,817,000	\$ 12,008,501	\$ -	\$ 2,740,302	\$ (10,931,803)	\$ -
26		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
27		Tax Cap Adjustments										
28	Parks & Recreation	Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	R	161000	-	-	7,000	-	-	-	7,000	-
29	Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-2 (S)	R	161000	-	-	64,000	-	-	-	64,000	-
30	Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition 4, AO 2024-7	R	161000	-	-	108,000	-	-	-	108,000	-
31	Maintenance & Operations	Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-1	R	141000	-	-	20,000	-	-	-	20,000	-
32	Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 3, AO 2024-4	R	141000	-	-	24,000	-	-	-	24,000	-
33	Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-8(S) as Amended	R	141000	-	-	42,500	-	-	-	42,500	-
34		Total Tax Cap Adjustments			-	-	\$ 265,500	\$ -	\$ -	\$ -	\$ 265,500	\$ -
36		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
37		Organizational Changes										
38	Chief Administrative Officer	Add new Chief Administrative Officer (CAO) position	R	101000	1	-	277,165	-	-	-	277,165	-
39	Chief Administrative Officer	Add new Grants Development Specialist position	R	101000	-	1	167,288	-	-	-	167,288	-
40	Chief Administrative Officer	Equal Opportunity Director from Equity & Justice to CAO as Federal Compliance	R	101000	1	-	195,759	-	-	-	195,759	-
41	Equity & Justice	Office	R	101000	(1)	-	(195,759)	-	-	-	(195,759)	-
42	Chief Administrative Officer	iTeam from Information Technology to CAO	R	101000	3	-	542,334	-	-	-	542,334	-
43	Information Technology		R	607000	(3)	-	(542,334)	-	-	(542,334)	-	-
44	Chief Administrative Officer	Risk Management from Municipal Manager to CAO	R	101000	6	-	12,891,544	642,000	-	11,960,005	289,539	-
45	Municipal Manager		R	101000	(6)	-	(12,891,544)	(642,000)	-	(11,960,005)	(289,539)	-
46	Chief Administrative Officer	Culture, Entertainment & Arts Venues from Municipal Manger to CAO as Venues	R	101000	1	-	13,081,150	460,019	-	-	12,621,131	-
47	Municipal Manager		R	101000	(1)	-	(13,081,150)	(460,019)	-	-	(12,621,131)	-
49	Finance	Office of the Chief Fiscal Officer to Finance	R	101000	2	-	672,820	-	-	-	672,820	-
50	Chief Fiscal Officer		R	101000	(2)	-	(672,820)	-	-	-	(672,820)	-
51	Fire	Safety Center/Patrol Contract funding for contract services from Health	R	101000	-	-	4,000,000	-	-	-	4,000,000	-
53	Health	Department to Fire Department	R	101000	-	-	(4,000,000)	-	-	-	(4,000,000)	-
55	Finance	iasWorld from Information Technology to Finance, Property Appraisal	R	101000	-	-	295,791	-	-	-	295,791	-
56	Information Technology		R	607000	-	-	(295,791)	-	-	(295,791)	-	-
58	Mayor	Special Administrative Assistant position from Municipal Manager to Mayor	R	101000	1	-	199,323	-	-	-	199,323	-
59	Municipal Manager		R	101000	(1)	-	(132,996)	-	-	-	(132,996)	-
60		Total Organizational Changes			1	1	\$ 510,780	\$ -	\$ -	\$ (838,125)	\$ 1,348,905	\$ -

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)				
								Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
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	\$ -
67												
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 & Pub	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												
83		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
84												
85		2024 Revised General Government Operating Budget					\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
86												
87		Total Adjustments			1	7	\$ 25,568,168	\$ 9,342,388	\$ 1,015,166	\$ 2,229,907	\$ 11,983,993	\$ 996,714
88												
89		2025 Proposed General Government Operating Budget					\$ 645,830,992	\$ 239,978,797	\$ 30,485,186	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
90											Total Property Taxes	\$ 373,948,883
91		Less Depreciation / Amortization - Information Technology					\$ (9,299,755)					
92		2025 Proposed General Government Operating Budget Appropriation					\$ 636,531,237					
93												
94											Preliminary Tax Cap Amount (Over)/Under the Cap	\$ 346,490,356 \$ 173,250
95		S Version Changes										
96	Assembly	Contractual legal support	1	101000	-	-	200,000	-	-	-	200,000	-
97	Health	Permanent Supportive Housing / rapid re-housing program funding (see Line 120)	1	101000	-	-	1,000,000	-	-	-	1,000,000	-
98	Mayor	Host city event sponsorship and support	1	101000	-	-	10,000	-	-	-	10,000	-
99	Municipal Manager	Office of Emergency Management - Labor/non-labor adjustment	R	101000	-	-	50,000	-	-	-	50,000	-
100	Planning, Development & Pub	Community engagement personnel	R	101000	1	-	157,070	-	-	-	157,070	-
101	Police	Training Modules (from Alcohol Tax Funding)	1	151000	-	-	550,000	-	-	-	550,000	-
102	Purchasing	Municipal surplus equipment auction contract (revenue neutral)	R	101000	-	-	100,000	100,000	-	-	-	-
103	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
104	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	-	-	(2,386,725)	-
105		Total S Version Changes			1	-	\$ 2,467,242	\$ 2,486,725	\$ -	\$ -	\$ (61,754)	\$ 42,271
106												
107		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
108												
109		2024 Revised General Government Operating Budget					\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
110												
111		Total Adjustments and S Version Changes			2	7	\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985
112												
113		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
114											Total Property Taxes	\$ 373,929,400
115		Less Depreciation / Amortization - Information Technology					\$ (9,299,755)					
116		2025 Proposed General Government Operating Budget Appropriation with S Version Changes					\$ 638,998,479					
117											Preliminary Tax Cap Calculation Amount (Over)/Under the Cap	\$ 346,490,356 \$ 235,004
118												

2025 Approved General Government Operating Budget							Financing Sources Use/Increase (Non-Use/Decrease)						
Line #	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled * Positions	Vacant * Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates	
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								\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048
125	Running Subtotal of 2025 Approved General Government Operating Budget												
126													
127	2024 Revised General Government Operating Budget						\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063	
128													
129	Total Adjustments, S Version Changes, and Assembly Amendments					2	7	\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985
130													
131	2025 Approved General Government Operating Budget						\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048	
132											Total Property Taxes	\$ 373,929,400	
133	Less Depreciation / Amortization - Information Technology						\$ (9,299,755)						
134	2025 Approved General Government Operating Budget Appropriation							\$ 638,998,479					
135									Preliminary Tax Cap Calculation				
136									Amount (Over)/Under the Cap				
											\$ 346,490,356	\$ 235,004	

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

Line #	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources		
							Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
1												
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												
4		<u>Child Abuse, Sexual Assault, and Domestic Violence</u>										
5	Library	Continuation calculated labor and IGC adjustments	R	206000	-	-	2,824	98	2,922	-	-	-
6	Health	Early education grants to providers	R	206000	-	-	(2,282,127)	-	(2,282,127)	-	-	-
7	Health	Evidence-based grants to providers	R	206000	-	-	(1,000,000)	-	(1,000,000)	-	-	-
8	Health	Reverse ONE-TIME 2024 Assembly Amendment #55, Line 6, Anchorage Children's Trust grant carryover	1	206000	-	-	(1,750,000)	-	(1,750,000)	-	-	-
9	Library	Early Literacy program operations	R	206000	-	-	(117,263)	-	(117,263)	-	-	-
10	Library	Best Beginnings	R	206000	-	-	(250,000)	-	(250,000)	-	-	-
11		Total Child Abuse, Sexual Assault, and Domestic Violence			-	-	\$ (5,396,566)	\$ 98	\$ (5,396,468)	\$ -	\$ -	\$ -
12												
13		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
14												
15		<u>First Responders</u>										
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		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
24												
25		<u>Homelessness</u>										
26	Assembly	Professional service contracts for housing initiatives	1	206000	-	-	(50,000)	-	(50,000)	-	-	-
27	Health	Continuation calculated labor and IGC adjustments	R	206000	-	-	19,736	225	19,961	-	-	-
28	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)	-	-	-
29	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)	-	-	-
30	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)	-	-	-
31	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)	-	-	-
32	Health	Pay for Success/Home for Good - housing program	R	206000	-	-	(1,800,000)	-	(1,800,000)	-	-	-
33	Health	Catholic Social Services Complex Care	R	206000	-	-	317,000	-	317,000	-	-	-
34	Health	Christian Health Association	R	206000	-	-	(55,000)	-	(55,000)	-	-	-
35	Health	Brother Francis Shelter	R	206000	-	-	158,000	-	158,000	-	-	-
36	Health	Anchorage Coalition to End Homelessness	R	206000	-	-	(70,000)	-	(70,000)	-	-	-
37	Health	Covenant House	R	206000	-	-	57,000	-	57,000	-	-	-
38	Health	ECWS Jan-April	1	206000	-	-	(2,000,000)	-	(2,000,000)	-	-	-
39	Health	ECWS Non Emergency Transportation	1	206000	-	-	(200,000)	-	(200,000)	-	-	-
40	Health	Non-congregate winter	1	206000	-	-	4,552,288	-	4,552,288	-	-	-
41	Library	Community Navigation positions shifted to Property Tax funding	R	206000	-	-	(367,809)	(16,231)	(384,040)	-	-	-
42	Library	Calculated labor adjustments	R	206000	-	-	-	-	-	-	-	-
43	Parks & Recreation	Continuation calculated labor and IGC adjustments	R	206000	-	-	22,802	1,134	23,936	-	-	-
44	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)	-	-	-
45	Parks & Recreation	Healthy Spaces homeless camp abatement	R	206000	-	-	41,905	-	41,905	-	-	-
46		Total Homelessness			-	-	\$ (231,078)	\$ (14,872)	\$ (245,950)	\$ -	\$ -	\$ -
47												
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

2025 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program							Spending			Financing Sources		
Line #	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled * Positions	Vacant * Positions	Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
50	<u>Mental Health and Substance Misuse</u>											
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	<u>Administration, Collection, and Audits to the Municipality</u>											
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	2025 Proposed Alcoholic Beverages Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources											\$ 920,075
66												
67	<u>S Version Changes</u>											
68	Health	<u>Child Abuse, Sexual Assault, and Domestic Violence</u> : Evidence-based grants to providers	R	206000	-	-	1,000,000	-	1,000,000	-	-	-
69	Health	<u>Child Abuse, Sexual Assault, and Domestic Violence</u> : Eklutna Afterschool Program	1	206000	-	-	100,000	-	100,000	-	-	-
70	Library	<u>Child Abuse, Sexual Assault, and Domestic Violence</u> : Early Literacy program operations	R	206000	-	-	117,263	-	117,263	-	-	-
71	Library	<u>Child Abuse, Sexual Assault, and Domestic Violence</u> : Best Beginnings	1	206000	-	-	125,000	-	125,000	-	-	-
72	Mayor	<u>Administration, Collection, and Audits to the Municipality</u> : Alcohol Tax Program education and outreach	1	206000	-	-	25,000	-	25,000	-	-	-
73	Parks & Recreation	<u>Homelessness</u> : Healthy Spaces homeless camp abatement L71 collective bargaining agreement adjustments (contingent upon Assembly approval of AR2024-338)	R	206000	-	-	23,926	-	23,926	-	-	-
74	Police	<u>First Responders</u> : Training modules for Anchorage Police Department	R	206000	-	-	(550,000)	-	(550,000)	-	-	-
75	Total S Version Changes						\$ 841,189	\$ -	\$ 841,189	\$ -	\$ -	\$ -
76												
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	2025 Approved Alcoholic Beverages Retail Sales Tax Program with S Version Changes Amount of Function Costs (Over)/Under Financing Sources											\$ 78,886
79												

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

Line #	Department / Agency	Category and Description	(1)-Time / (R)curring	Fund	Filled * Positions	Vacant * Positions	Spending			Financing Sources		
							Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
1												
2		2024 Revised Alcoholic Beverages Retail Sales Tax Program					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3												
4		Child Care										
5	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	-	-	-
6	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	-	-	-
7	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	-	-	-
8	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	-	-	-
9	Health	In-Home Facility Start-Up Funds - Funding for new, not yet existing in-home care facilities.	1	208000	-	-	200,000	-	200,000	-	-	-
10	Health	Eklutna after school program	1	208000	-	-	25,000	-	25,000	-	-	-
11	Library	Early Literacy program operations	1	208000	-	-	114,341	-	114,341	-	-	-
12	Library	Best Beginnings	1	208000	-	-	250,000	-	250,000	-	-	-
13		Total Child Care			-	-	\$ 7,489,341	\$ -	\$ 7,489,341	\$ -	\$ -	\$ -
14												
15		Running Subtotal of 2025 Proposed Marijuana Retail Sales Tax Program			-	-	\$ 7,489,341	\$ -	\$ 7,489,341	\$ -	\$ -	\$ -
16												
17		Administration & Collection										
18	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	-	-	-
19	Finance	Tax Collection - cost of Municipal tax collection.	1	208000	-	-	580,000	-	580,000	-	-	-
20	Taxes & Reserves	Marijuana Retail Sales Tax Use ("Give Back") of Fund Balance	1	208000	-	-	-	-	-	-	5,700,000	5,700,000
21	Taxes & Reserves	Marijuana Retail Sales Tax Revenues	R	208000	-	-	-	-	-	5,900,000	-	5,900,000
22		Total Administration & Collection			-	-	\$ 1,115,000	\$ -	\$ 1,115,000	\$ 5,900,000	\$ 5,700,000	\$11,600,000
23												
24		2025 Proposed Marijuana Retail Sales Tax Program			-	-	\$ 8,604,341	\$ -	\$ 8,604,341	\$ 5,900,000	\$ 5,700,000	\$11,600,000
25		2025 Proposed Marijuana Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources										\$ 2,995,659
26												
27		S Version Changes										
28	Health	Line 5 description changed to: <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 (total \$1,250,000).	R	208000	-	-	(750,000)	-	(750,000)	-	-	-
29	Health	Line 6 description changed to: <u>Childcare Sector Stimulus Payments</u> - Direct financial assistance to existing childcare providers to support operational costs and stabilize the sector (total \$2,400,000).	R	208000	-	-	-	-	-	-	-	-
30	Health	Line 7 description changed to: <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 (total \$2,000,000).	R	208000	-	-	-	-	-	-	-	-
31	Health	New Category: <u>Early Education Grants to Providers</u> - 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	-	-	-
32	Health	Line 8 Capital Grants - take to 0	1	208000	-	-	(500,000)	-	(500,000)	-	-	-
33	Health	Line 9 In-Home Facility Start-Up Funds - take to 0	1	208000	-	-	(200,000)	-	(200,000)	-	-	-
34	Health	Line 10 Eklutna after school program - move all to Atax	1	208000	-	-	(25,000)	-	(25,000)	-	-	-
35	Library	Line 11 Early Literacy program operations - move all to Atax	1	208000	-	-	(114,341)	-	(114,341)	-	-	-
36	Library	Line 12 Best Beginnings - move all to Atax	1	208000	-	-	(250,000)	-	(250,000)	-	-	-
37	Taxes & Reserves	Marijuana Retail Sales Tax Use ("Give Back") of Fund Balance total of \$5,200,000	1	208000	-	-	-	-	-	-	(500,000)	(500,000)
38		Total S Version Changes			-	-	\$ 160,659	\$ -	\$ 160,659	\$ -	\$ (500,000)	\$ (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	\$11,100,000
41		2025 Proposed Marijuana Retail Sales Tax Program with S Version Changes Amount of Function Costs (Over)/Under Financing Sources										\$ 2,335,000
42												

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

2025 Approved General Government Operating Budget - Marijuana Retail Sales Tax Program							Spending			Financing Sources			
Line #	Department / Agency		Category and Description	(1)-Time / (R)ecurring	Fund	Filled * Positions	Vacant * Positions	Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
43	<u>Assembly Amendments</u>												
44	Parks & Recreation		<u>Amendment #5</u> - 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													
47	2025 Approved Marijuana Retail Sales Tax Program												
48	2025 Approved Marijuana Retail Sales Tax Program												
49													