

Municipal Clerk's Office
Amended and Approved
Date: **November 18, 2025**

Submitted By: Chair of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: October 7, 2025

ANCHORAGE, ALASKA
AO No. 2025 - 106 as Amended

1 **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING**
2 **FUNDS FOR THE 2026 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
3 **MUNICIPALITY OF ANCHORAGE.**

4
5
6 **WHEREAS**, the Mayor has presented a recommended 2026 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 2026 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 2026 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 2026 fiscal year for the following operating
25 departments and/or agencies are hereby appropriated for the 2026 fiscal year:

26	Department/Agency	2026 Direct Cost	2026 Debt Service	2026 Total Direct Cost
27	GENERAL GOVERNMENT			
28		\$ 9,242,638		\$ 9,437,365
29	Assembly	\$ 9,259,158	\$ 194,727	\$ 9,453,885
30				
31		22,678,820		22,974,820
32	Chief Administrative Officer	22,668,820	296,000	22,964,820
33				
34		1,853,701		1,853,701
35	Community Development	2,233,405	-	2,233,405
36	Development Services	12,840,179	-	12,840,179
37	Equal Rights Commission	770,827	-	770,827
38	Equity & Inclusion	431,352	-	431,352
39	Finance	15,343,544	1,145,267	16,488,811

Ordinance to Adopt and Appropriate 2026 General Government Operating Budget
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	2026 Direct Cost	2026 Debt Service	2026 Total Direct Cost
1 Department/Agency			
2 Anchorage Fire Department	127,544,479	4,410,185	131,954,664
3 Anchorage Health Department	20,574,556	3,940	20,578,496
4 Human Resources	7,214,707	-	7,214,707
5 Information Technology	23,200,461	230,285	23,430,746
6 Internal Audit	947,876	-	947,876
7 Library	10,335,191	35,894	10,371,085
8 Maintenance & Operations	70,653,605	42,088,616	112,742,221
9			
10	1,356,071		1,356,071
11 Management & Budget	—1,346,074	-	—1,346,074
12 Mayor	3,154,632	-	3,154,632
13 Municipal Attorney	9,925,214	-	9,925,214
14			
15	2,255,526		2,412,059
16 Municipal Manager	—2,272,806	156,533	—2,429,339
17			
18	22,968,940		26,316,084
19 Parks & Recreation	—23,143,940	3,347,144	—26,491,084
20			
21	3,802,489		3,802,489
22 Planning	—3,752,489	-	—3,752,489
23 Anchorage Police Department	148,947,237	2,328,757	151,275,994
24 Project Management & Engineering	900,975	-	900,975
25			
26	33,249,028		33,898,870
27 Public Transportation	—33,149,028	649,842	—33,798,870
28			
29	1,942,360		1,942,360
30 Public Works	—1,562,656	-	—1,562,656
31 Purchasing	2,154,779	-	2,154,779
32 Real Estate	5,107,636	6,166,461	11,274,097
33 Traffic Engineering	7,268,581	361,813	7,630,394
34 Areawide TANs Expense	-	1,927,000	1,927,000
35 Convention Center & Reserves	26,818,451	1,000	26,819,451
36	\$ 593,483,855		\$ 656,827,319
37 GRAND TOTAL GENERAL GOVERNMENT	\$ 593,522,655	\$ 63,343,464	\$ 656,866,119
38			

39 **Section 3.** The function cost amounts set forth for the 2026 fiscal year for the following operating
40 funds are hereby appropriated:

Fund No.	Fund Description	2026 Function Cost	2026 Debt Service	2026 Total Function Cost
42	<u>GENERAL FUNDS</u>			
43		\$ 179,806,050		\$ 193,492,260
44	101000 Areawide General	\$ 179,669,850	\$ 13,686,210	\$ 193,356,060

Ordinance to Adopt and Appropriate 2026 General Government Operating Budget

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	Fund	2026	2026	2026
	No. Fund Description	Function	Debt	Total
1		Cost	Service	Function Cost
2	103000 Areawide EMS Lease	-	829,029	829,029
3	104000 Chugiak Fire SA	1,631,602	-	1,631,602
4	105000 Glen Alps SA	508,041	-	508,041
5	106000 Girdwood Valley SA	5,462,722	110,540	5,573,262
6	107000 AW APD IT Systems Special Levy	1,840,000	-	1,840,000
7	111000 Birchtree/Elmore LRSA	408,070	-	408,070
8	112000 Sec. 6/Campbell Airstrip LRSA	221,954	-	221,954
9	113000 Valli-Vue Estates LRSA	158,984	-	158,984
10	114000 Skyranch Estates LRSA	48,225	-	48,225
11	115000 Upper Grover LRSA	26,174	-	26,174
12	116000 Raven Woods/Bubbling Brook LRSA	24,887	-	24,887
13	117000 Mt. Park Estates LRSA	45,459	-	45,459
14	118000 Mt. Park/Robin Hill RRSA	218,667	-	218,667
15	119000 Chugiak/Birchwood/Eagle River RRSA	9,817,647	83,798	9,901,445
16	121000 Eaglewood Contributing RSA	137,288	-	137,288
17	122000 Gateway Contributing RSA	2,525	-	2,525
18	123000 Lakehill LRSA	81,777	-	81,777
19	124000 Totem LRSA	44,420	-	44,420
20	125000 Paradise Valley South LRSA	23,178	-	23,178
21	126000 SRW Homeowners LRSA	86,854	-	86,854
22	129000 Eagle River Street Light SA	337,521	-	337,521
23	131000 Anchorage Fire SA	91,113,219	2,735,179	93,848,398
24	141000 Anchorage Roads & Drainage SA	41,463,637	40,102,418	81,566,055
25	142000 Talus West LRSA	134,824	-	134,824
26	143000 Upper O'Malley LRSA	956,601	-	956,601
27	144000 Bear Valley LRSA	71,043	-	71,043
28	145000 Rabbit Creek View/Heights LRSA	153,135	-	153,135
29	146000 Villages Scenic Parkway LRSA	33,038	-	33,038
30	147000 Sequoia Estates LRSA	31,992	-	31,992
31	148000 Rockhill LRSA	85,010	-	85,010
32	149000 South Goldenview Area RRSA	971,351	-	971,351
33	150000 Homestead LRSA	37,184	-	37,184
34	151000 Anchorage Metropolitan Police SA	160,976,792	1,955,677	162,932,469
35	152000 Turnagain Arm Police SA	21,735	-	21,735
36				
37		24,177,480		27,429,051
38	161000 Anchorage Parks & Recreation SA	24,352,480	3,251,571	27,604,051
39	162000 Eagle River/Chugiak Parks/Rec SA	5,340,966	61,757	5,402,723
40	163000 Anchorage Building Safety SA	8,752,633	-	8,752,633
41	164000 Public Finance & Investment Fund	2,547,209	-	2,547,209
42	170000 ML&P Sale Fund	5,500,000	-	5,500,000
43				
44		\$ 543,299,894		\$ 606,116,073
45	Subtotal General Funds	\$ 543,338,694	\$ 62,816,179	\$ 606,154,873

Ordinance to Adopt and Appropriate 2026 General Government Operating Budget

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Fund No.	Fund Description	2026 Function Cost	2026 Debt Service	2026 Total Function Cost
<u>SPECIAL REVENUE FUNDS</u>				
2020X0	Convention Center Reserves	\$ 21,575,383	\$ 1,000	\$ 21,576,383
221000	Heritage Land Bank	1,022,386	-	1,022,386
	Subtotal Special Revenue Funds	\$ 22,597,769	\$ 1,000	\$ 22,598,769
<u>DEBT SERVICE FUNDS</u>				
301000	PAC Surcharge Revenue Bond	-	296,000	296,000
	Subtotal Debt Service Fund	\$ -	\$ 296,000	\$ 296,000
<u>INTERNAL SERVICE FUNDS</u>				
602000	Self-Insurance	\$ 605,125	\$ -	\$ 605,125
607000	Information Technology	(6,327,873)	230,285	(6,097,588)
	Subtotal Internal Service Funds	\$ (5,722,748)	\$ 230,285	\$ (5,492,463)
		\$ 560,174,915		\$ 623,518,379
	GRAND TOTAL GENERAL GOVERNMENT	\$ 560,213,715	\$ 63,343,464	\$ 623,557,179

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 2026 General Government Operating Budget, Areawide General Fund (101000) as revenue in support of operations. Fund 730000 function cost is appropriated in the amount of SIXTEEN MILLION SEVEN HUNDRED THIRTY-EIGHT THOUSAND EIGHT HUNDRED THREE DOLLARS (\$16,738,803).

Section 5. The 2026 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by transfers from 2026 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO HUNDRED THREE THOUSAND FIFTY-ONE DOLLARS (\$203,051);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED TWENTY-ONE THOUSAND SIX HUNDRED TWENTY-ONE DOLLARS (\$221,621).

Section 6. The amount not to exceed of ONE MILLION ONE HUNDRED TWO THOUSAND TWO HUNDRED SEVENTEEN DOLLARS (\$1,102,217) of anticipated assessment revenues, net of cash pool costs, from the Downtown Improvement District, Special Assessment District 1SD97, is hereby appropriated to the Public Services Special Assessment District Fund (271000), for 2026 services benefiting property owners within said assessment district.

Section 7. The 2026 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by transfers from 2026 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 FIFTY THOUSAND ONE HUNDRED TWO DOLLARS (\$3,950,102).

1 **Section 8.** The 2026 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
 2 adopted and appropriated from anticipated income included as expenditures in the General
 3 Government Operating Budget Departments.

- 4 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SEVEN MILLION
- 5 SEVENTY-NINE THOUSAND FIVE HUNDRED SIXTY-ONE DOLLARS (\$7,079,561);
- 6 - Fund 601000 function cost is appropriated in an amount of TEN MILLION SEVENTY-FOUR
- 7 THOUSAND ONE HUNDRED TWENTY-ONE DOLLARS (\$10,074,121).

8
 9 **Section 9.** The 2026 Operating Budget for the Police and Fire Retiree Medical Trust Fund (713000)
 10 is adopted and appropriated from contribution from the Police and Fire Retiree Medical Liability Fund
 11 (281000):

- 12 - Police and Fire Retiree Medical Trust direct cost is appropriated in an amount of FORTY-NINE
- 13 THOUSAND EIGHT HUNDRED FORTY-FOUR DOLLARS (\$49,844);
- 14 - Fund 713000 function cost is appropriated in an amount of THREE MILLION EIGHT HUNDRED
- 15 EIGHTY-TWO THOUSAND ONE HUNDRED TWENTY-TWO DOLLARS (\$3,882,122).

16
 17 **Section 10.** The 2026 Operating Budget for the Police and Fire Retirement System Fund (715000) is
 18 adopted and appropriated from anticipated investment income of the Fund as approved by the
 19 Anchorage Police and Fire Retirement System Board:

- 20 - Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-SEVEN
- 21 MILLION TWENTY-THREE THOUSAND SIX HUNDRED FORTY-ONE DOLLARS (\$37,023,641);
- 22 - Fund 715000 function cost is appropriated in an amount of THIRTY-SEVEN MILLION NINETY-
- 23 FIVE THOUSAND NINE HUNDRED FIFTY-ONE DOLLARS (\$37,095,951).

24
 25 **Section 11.** The amount of EIGHT MILLION FIVE HUNDRED THIRTY-FOUR THOUSAND SIX
 26 HUNDRED FIFTEEN DOLLARS (\$8,534,615) of anticipated E911 Surcharge revenue is hereby
 27 appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2026.

28
 29 **Section 12.** The amount of FIVE MILLION FOUR HUNDRED TWENTY-SIX THOUSAND NINE
 30 HUNDRED FIFTY-SEVEN DOLLARS (\$5,426,957) of transfers from the 2026 Police and Fire
 31 Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire
 32 retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2026.

33
 34 **Section 13.** The 2026 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000)
 35 is adopted and appropriated to the following respective departments:

Department	Total Function Cost
Finance	\$ 601,208
	\$ 12,718,187
Health	\$ 12,703,187
Library	\$ 115,294
Municipal Attorney	\$ 292,195
Parks & Recreation	\$ 859,191
Police	\$ 1,298,206
	\$ 15,884,281
	\$ 15,869,281

1 - Fund 206000 function cost is appropriated in an amount of ~~FIFTEEN MILLION EIGHT-~~
2 ~~HUNDRED SIXTY-NINE THOUSAND TWO HUNDRED EIGHTY-ONE DOLLARS (\$15,869,281)~~
3 **FIFTEEN MILLION EIGHT HUNDRED EIGHTY-FOUR THOUSAND TWO HUNDRED EIGHTY-**
4 **ONE DOLLARS (\$15,884,281).**

5
6 **Section 14.** The 2026 Operating Budget for the Marijuana Retail Sales Tax Fund (208000) is
7 adopted and appropriated to the following respective departments:

8 Department	Total Function Cost
9 Finance	\$ 275,968
10	
11	\$ 8,279,262
12 Health	\$ 8,404,262
13 Library	\$ 125,000
14	<u><u>\$ 8,680,230</u></u>

15
16 - Fund 208000 function cost is appropriated in an amount of EIGHT MILLION SIX HUNDRED
17 EIGHTY THOUSAND TWO HUNDRED THIRTY DOLLARS (\$8,680,230).

18
19 **Section 15.** The Office of Management and Budget, with agreement of the Municipal Clerk or
20 their designee, is authorized to make conforming changes reasonably necessary to implement
21 approved amendments, to this AO and any attached memoranda, exhibits, or referenced
22 documents.

23
24 **16**

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

26
27 PASSED AND APPROVED by the Anchorage Assembly this 18th day of November, 2025.

28
29
30 

31
32 _____
Chair

33 ATTEST:

34
35 

36 _____
37 Municipal Clerk

38
39 OMB Note: To reflect the changes from the original to this final version, a ~~strikethrough~~ identifies an
40 amount being replaced or omitted, **bold** is the resulting amount due to Assembly amendments and
41 Conforming Amendment adjustments.



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 723 - 2025

Meeting Date: October 7, 2025

1 **From:** MAYOR

2
3 **Subject:** AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2026**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE.**
7

8 The mayor's budget represents the Administration's commitment to providing quality
9 municipal services and working together to create a safer, more affordable, and thriving
10 Anchorage for all.

11
12 Due to the fiscal restraints facing our Municipality, the proposed 2026 operating budget is a
13 continuation budget, remaining largely flat from 2025 services. Still, it builds on recent
14 successes and momentum by continuing key investments in several areas. It reflects tangible
15 progress made over the last year, from establishing a stable year-round shelter system to
16 staffing up the Municipal Prosecutor's Office, cleaning over 30 dangerous camps, and
17 strengthening our public safety and crisis response teams.

18
19 **Highlights to Mayor LaFrance's 2026 Proposed General Government Operating**
20 **Budget:**

- 21 • Continued investment in public safety to increase the number of sworn police officers
- 22 expand the use of technology, and support the Anchorage Fire Department
- 23 • Investing in housing solutions and neighborhood improvements
- 24 • Continued funding for year-round shelter, creating a reliable resource for those in need
- 25 • Funding to support transitioning people from shelter to housing
- 26 • Resources for camp abatement and cleanup of our parks, trails and public spaces
- 27 • Continued Anchorage Child Care and Early Education Fund investments to improve
- 28 childcare access, stabilize the sector and support the community workforce.
- 29

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

- 33 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 34 • Hard copies at each municipal library branch
- 35

36 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

37
38 Prepared by: Office of Management & Budget (OMB)
39 Recommended by: Ona R. Brause, Director, OMB
40 Concur: Philippe D. Brice, Chief Fiscal Officer
41 Concur: Eva Gardner, Municipal Attorney
42 Concur: William D. Falsey, Chief Administrative Officer
43 Concur: Rebecca A. Windt Pearson, Municipal Manager
44 Respectfully submitted: Suzanne LaFrance, Mayor

2026 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
1		2025 Revised General Government Operating Budget					\$ 657,312,487	\$ 241,261,058	\$ 32,729,000	\$ (694,667)	\$ 355,360,203	\$ 28,656,893
4		2026 Continuation										
5	Multiple	Labor		Multi	-	7	15,317,761	-	-	343,821	14,955,745	18,195
6	Multiple	Non-Labor		Multi	-	-	(9,020,519)	-	-	(890,194)	(7,840,638)	(289,687)
7	Multiple	Non-Labor - Debt Service		Multi	-	-	(3,942,702)	11,000	-	-	(3,953,647)	(55)
8	Multiple	IGCs		Multi	-	-	-	-	579,940	1,342,886	(1,946,759)	23,933
9	Multiple	Fund Balance		Multi	-	-	-	-	-	2,686,751	(2,686,751)	-
10	Multiple	Revenues		Multi	-	-	-	(9,608,445)	-	(4,043,569)	13,756,004	(103,990)
11		Total 2026 Continuation			-	7	\$ 2,354,540	\$ (9,597,445)	\$ 579,940	\$ (560,305)	\$ 12,283,954	\$ (351,604)
12		Running Subtotal of 2026 Proposed General Government Operating Budget					\$ 659,667,027	\$ 231,663,613	\$ 33,308,940	\$ (1,254,972)	\$ 367,644,157	\$ 28,305,289
14		Funding Source Adjustments										
15	Taxes & Reserves	ML&P Sale Fund fund balance use to Areawide	1	Multi	-	-	5,500,000	5,500,000	-	5,500,000	(5,500,000)	-
16		Total Funding Source Adjustments			-	-	\$ 5,500,000	\$ 5,500,000	\$ -	\$ 5,500,000	\$ (5,500,000)	\$ -
17		Running Subtotal of 2026 Proposed General Government Operating Budget					\$ 665,167,027	\$ 237,163,613	\$ 33,308,940	\$ 4,245,028	\$ 362,144,157	\$ 28,305,289
19		Tax Cap Adjustments										
20	Maintenance & Operations	Voter Approved Bond O&M - 2025 Bond Proposition 2, AO 2025-009	R	141000	-	-	62,500	-	-	-	62,500	-
21	Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-002 (S)	R	161000	-	-	7,000	-	-	-	7,000	-
22	Parks & Recreation	Voter Approved Bond O&M - 2024 Bond Proposition 4, AO 2024-7	R	161000	-	-	35,000	-	-	-	35,000	-
23	Parks & Recreation	Voter Approved Bond O&M - 2025 Bond Proposition 3, AO 2025-010	R	161000	-	-	10,000	-	-	-	10,000	-
24	Traffic	Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-008(S) As Amended	R	101000	-	-	40,000	-	-	-	40,000	-
25	Traffic	Voter Approved Bond O&M - 2025 Bond Proposition 5, AO 2025-014(S)	R	101000	-	-	56,000	-	-	-	56,000	-
26		Total Tax Cap Adjustments			-	-	\$ 210,500	\$ -	\$ -	\$ -	\$ 210,500	\$ -
27		Running Subtotal of 2026 Proposed General Government Operating Budget					\$ 665,377,527	\$ 237,163,613	\$ 33,308,940	\$ 4,245,028	\$ 362,354,657	\$ 28,305,289
29		Organization Changes										
30	Community Development	Rebranding Planning, Development & Public Works Department back to	R	101000	1	7	2,195,913	-	-	-	2,195,913	-
31	Planning, Development & Public Works	Community Development Department and moving Public Works Administration from Community Development Department to the Public Works Department	R	101000	(2)	(15)	(3,491,368)	-	-	-	(3,491,368)	-
32	Public Works	(contingent on passage of AO 2025-110)	R	101000	1	8	1,295,455	-	-	-	1,295,455	-
33		Total Organization Changes			-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34		Running Subtotal of 2026 Proposed General Government Operating Budget					\$ 665,377,527	\$ 237,163,613	\$ 33,308,940	\$ 4,245,028	\$ 362,354,657	\$ 28,305,289
36		Ongoing Changes										
37	Library	New staff plan funded with Building Rental revenue adjustments	R	101000	-	-	45,000	45,000	-	-	-	-
38	Multiple	Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	R	106000	-	-	490,526	-	-	-	-	490,526
39	Parks & Recreation	Eagle River Parks & Recreation Service Area - Board of Supervisors' approved requested budget changes including funding for new position and taking to mills of 0.8 mill for parks and recreation Services and 0.2 mill for capital	R	162000	-	1	252,821	-	-	-	-	252,821
40		Total Ongoing Changes			-	1	\$ 788,347	\$ 45,000	\$ -	\$ -	\$ -	\$ 743,347
41		Running Subtotal of 2026 Proposed General Government Operating Budget					\$ 666,165,874	\$ 237,208,613	\$ 33,308,940	\$ 4,245,028	\$ 362,354,657	\$ 29,048,636
44		2025 Revised General Government Operating Budget					\$ 657,312,487	\$ 241,261,058	\$ 32,729,000	\$ (694,667)	\$ 355,360,203	\$ 28,656,893
45		Total Adjustments			-	8	\$ 8,853,387	\$ (4,052,445)	\$ 579,940	\$ 4,939,695	\$ 6,994,454	\$ 391,743
46		2026 Proposed General Government Operating Budget					\$ 666,165,874	\$ 237,208,613	\$ 33,308,940	\$ 4,245,028	\$ 362,354,657	\$ 29,048,636
47		Less Depreciation / Amortization - Information Technology					\$ (9,299,755)					
48		2026 Proposed General Government Operating Budget Appropriation					\$ 656,866,119					
51										Preliminary Tax Cap	\$ 362,530,185	
52										Amount (Over)/Under the Cap	\$ 175,528	

2026 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		
54	Assembly Amendments													
55	Parks & Recreation	1A Part-time positions to full-time positions	R	101000	-	(6)	-	-	-	-	-	-	-	-
56	Public Transportation	1B Additional budget for 65+ transportation	R	101000	-	-	100,000	-	-	-	100,000	-	-	
57	Planning	1C Additional budget for create staffing plan	1	101000	-	-	50,000	-	-	-	50,000	-	-	
58	Office of Management & Budget	1D Additional budget for Fiscal Public Engagement	R	101000	-	-	10,000	-	-	-	10,000	-	-	
59	Chief Administrative Officer	1D i-Team - Additional budget for Fiscal Public Engagement	R	101000	-	-	10,000	-	-	-	10,000	-	-	
60	Parks & Recreation	1E Reduction for Non-Recruited positions	R	161000	-	(7)	(175,000)	-	-	-	(175,000)	-	-	
61	Municipal Manager	1F Reduction for non-labor	R	101000	-	-	(17,280)	-	-	-	(17,280)	-	-	
62	Assembly	1F Reduction for non-labor	R	101000	-	-	(16,520)	-	-	-	(16,520)	-	-	
62	Community Development	Conforming amendment to passage of AO 2025-110 movement of two (2) filled	R	101000	(2)	-	(379,704)	(50,000)	3,487	-	(333,191)	-	-	
63	Public Works	positions from Community Development to Public Works	R	101000	2	-	379,704	50,000	(3,487)	-	333,191	-	-	
64	Total Assembly Amendments				-	(13)	\$ (38,800)	\$ -	\$ -	\$ -	\$ (38,800)	\$ -	\$ -	
66	Running Subtotal of 2026 Proposed General Government Operating Budget with Assembly Amendments							\$ 666,127,074	\$ 237,208,613	\$ 33,308,940	\$ 4,245,028	\$ 362,315,857	\$ 29,048,636	
68	2025 Revised General Government Operating Budget							\$ 657,312,487	\$ 241,261,058	\$ 32,729,000	\$ (694,667)	\$ 355,360,203	\$ 28,656,893	
70	Total Adjustments and Assembly Amendments							\$ 8,814,587	\$ (4,052,445)	\$ 579,940	\$ 4,939,695	\$ 6,955,654	\$ 391,743	
72	2026 Approved General Government Operating Budget with Assembly Amendments							\$ 666,127,074	\$ 237,208,613	\$ 33,308,940	\$ 4,245,028	\$ 362,315,857	\$ 29,048,636	
74	Less Depreciation / Amortization - Information Technology							\$ (9,299,755)						
75	2026 Approved General Government Operating Budget Appropriation with Assembly Amendments							\$ 656,827,319						
76											Preliminary Tax Cap Calculation	\$ 362,530,185		
76											Amount (Over)/Under the Cap	\$ 214,328		

2026 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		2025 Revised Alcoholic Beverages Retail Sales Tax Program					\$ 15,787,857	\$ 471,418	\$ 16,259,275	\$ 16,259,275	\$ -	\$ 16,259,275
3		Child Abuse, Sexual Assault, and Domestic Violence										
4	Health	Continuation calculated labor and IGC adjustments	R	206000	-	-	4,282	(36)	4,246	-	-	-
5	Health	Evidence-based grants to providers	R	206000	-	-	(500,000)	-	(500,000)	-	-	-
6	Health	Eklutna Afterschool Program	1	206000	-	-	(100,000)	-	(100,000)	-	-	-
7	Library	Early Literacy program operations	R	206000	-	-	1,511	38	1,549	-	-	-
8	Library	Best Beginnings	1	206000	-	-	(125,000)	-	(125,000)	-	-	-
9		Total Child Abuse, Sexual Assault, and Domestic Violence					\$ (719,207)	\$ 2	\$ (719,205)	\$ -	\$ -	\$ -
10		Running Subtotal of 2026 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 15,068,650	\$ 471,420	\$ 15,540,070	\$ 16,259,275	\$ -	\$ 16,259,275
11		First Responders										
12		First Responders										
13	Municipal Attorney	Continuation calculated labor and IGC adjustments	R	206000	-	-	(11,367)	(21)	(11,388)	-	-	-
14	Police	Continuation calculated labor and IGC adjustments	R	206000	-	-	60,508	1,059	61,567	-	-	-
15	Fire	Mobile Crisis Team 24/7 Operations	R	206000	-	-	(1,438,456)	(11,944)	(1,450,400)	-	-	-
16	Police	HOPE Multi-Disciplinary Outreach Team - 3rd Ave RNC	R	206000	-	-	500,000	-	500,000	-	-	-
17		Total First Responders					\$ (889,315)	\$ (10,906)	\$ (900,221)	\$ -	\$ -	\$ -
18		Running Subtotal of 2026 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 14,179,335	\$ 460,514	\$ 14,639,849	\$ 16,259,275	\$ -	\$ 16,259,275
19		Homelessness										
20		Homelessness										
21	Health	Continuation calculated labor and IGC adjustments	R	206000	-	-	44,885	184	45,069	-	-	-
22	Health	Christian Health Association	R	206000	-	-	400,000	-	400,000	-	-	-
23	Health	Anchorage Coalition to End Homelessness	R	206000	-	-	(280,000)	-	(280,000)	-	-	-
24	Health	Non-congregate winter	1	206000	-	-	29,192	-	29,192	-	-	-
25	Health	Congregate shelter - annual operations contract	1	206000	-	-	1,000,000	-	1,000,000	-	-	-
26	Parks & Recreation	Continuation calculated labor and IGC adjustments	R	206000	-	-	64,071	567	64,638	-	-	-
27		Total Homelessness					\$ 1,258,148	\$ 751	\$ 1,258,899	\$ -	\$ -	\$ -
28		Running Subtotal of 2026 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 15,437,483	\$ 461,265	\$ 15,898,748	\$ 16,259,275	\$ -	\$ 16,259,275
29		Administration, Collection, and Audits to the Municipality										
30		Administration, Collection, and Audits to the Municipality										
31	Finance	Continuation calculated labor, IGC, and revenue adjustments	R	206000	-	-	4,127	(8,594)	(4,467)	(300,000)	-	(300,000)
32	Mayor	Alcohol Tax education and outreach	1	206000	-	-	(25,000)	-	(25,000)	-	-	-
33		Total Administration, Collection, and Audits to the Municipality					\$ (20,873)	\$ (8,594)	\$ (29,467)	\$ (300,000)	\$ -	\$ (300,000)
34		2026 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 15,416,610	\$ 452,671	\$ 15,869,281	\$ 15,959,275	\$ -	\$ 15,959,275
35		2026 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 15,416,610	\$ 452,671	\$ 15,869,281	\$ 15,959,275	\$ -	\$ 15,959,275
36		2026 Proposed Alcoholic Beverages Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources										\$ 89,994
37		Assembly Amendments										
38		Assembly Amendments										
39	Health	Education and communications	R	206000	-	-	15,000	-	15,000	-	-	-
40		Total Assembly Amendments					\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
41		2026 Approved Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments					\$ 15,431,610	\$ 452,671	\$ 15,884,281	\$ 15,959,275	\$ -	\$ 15,959,275
42		2026 Approved Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments					\$ 15,431,610	\$ 452,671	\$ 15,884,281	\$ 15,959,275	\$ -	\$ 15,959,275
43		2026 Approved Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments Amount of Function Costs (Over)/Under Financing Sources										\$ 74,994
44		2026 Approved Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments Amount of Function Costs (Over)/Under Financing Sources										\$ 74,994

2026 Approved General Government Operating Budget - Marijuana 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		2025 Revised Marijuana Retail Sales Tax Program					\$ 9,365,000	\$ 251,066	\$ 9,616,066	\$ 5,900,000	\$ 5,200,000	\$ 11,100,000
3		Child Care										
3	Health	<u>Early Educator Child Care Subsidies</u> - Pilot - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025.	R	208000	-	-	500,000	-	500,000	-	-	-
4	Health	<u>Early Education Grants to Providers</u> - Funding to support pre-K in Title 1 schools.	R	208000	-	-	-	-	-	-	-	-
5	Health	<u>Little Bears Playhouse Construction</u> - Funding to support construction of daycare in Girdwood.	R	208000	-	-	(200,000)	-	(200,000)	-	-	-
6	Health	<u>Pilot Projects</u> - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects.	R	208000	-	-	(750,000)	-	(750,000)	-	-	-
7	Health	<u>Sector Worker Retention Bonuses</u> - Retention focused bonus payments for sector workers based on experience and training completed.	R	208000	-	-	400,000	-	400,000	-	-	-
8	Health	<u>Start-Up Funds for In-Home Providers</u> - Small awards available for newly created in-home care providers.	R	208000	-	-	100,000	-	100,000	-	-	-
6	Library	Early Literacy program operations	1	208000	-	-	-	-	-	-	-	-
9	Library	Best Beginnings	1	208000	-	-	-	-	-	-	-	-
7	Parks & Recreation	<u>Grant to Boys & Girls Club of Southcentral Alaska</u> - restricted specifically to underwrite membership fees, to reduce or eliminate barriers to access clubhouse programs at the Mt. View Community Center Club, Northeast Community Center Club, Woodland Park Club, and Eagle River Club, as determined by the organization.	1	208000	-	-	(400,000)	-	(400,000)	-	-	-
8		Total Child Care					\$ (350,000)	\$ -	\$ (350,000)	\$ -	\$ -	\$ -
9												
10		Running Subtotal of 2026 Proposed Marijuana Retail Sales Tax Program					\$ 9,015,000	\$ 251,066	\$ 9,266,066	\$ 5,900,000	\$ 5,200,000	\$ 11,100,000
11		Administration & Collection										
12	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	-	-	-	-	-	-	-	-
13	Finance	Tax Collection - cost of Municipal tax collection.	R	208000	-	-	(546,066)	(9,032)	(555,098)	-	-	-
14	Taxes & Reserves	Marijuana Retail Sales Tax Financing Sources	R	208000	-	-	(35,000)	4,262	(30,738)	200,000	(2,599,934)	(2,399,934)
15		Total Administration & Collection					\$ (581,066)	\$ (4,770)	\$ (585,836)	\$ 200,000	\$ (2,599,934)	\$ (2,399,934)
16												
17		2026 Proposed Marijuana Retail Sales Tax Program					\$ 8,433,934	\$ 246,296	\$ 8,680,230	\$ 6,100,000	\$ 2,600,066	\$ 8,700,066
18												
19												
20		Assembly Amendments										
21	Health	Reduce Pilot Projects	R	208000	-	-	(125,000)	-	(125,000)	-	-	-
22	Library	Best Beginnings	R	208000	-	-	125,000	-	125,000	-	-	-
23		Total Assembly Amendments					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24												
25		2026 Approved Marijuana Retail Sales Tax Program with Assembly Amendments					\$ 8,433,934	\$ 246,296	\$ 8,680,230	\$ 6,100,000	\$ 2,600,066	\$ 8,700,066
26												
27		2026 Approved Marijuana Retail Sales Tax Program with Assembly Amendments Amount of Function Costs (Over)/Under Financing Sources										\$ 19,836