

# Municipality of Anchorage

## 2025 Proposed Budget General Government Operating & Capital

### Assembly Worksession

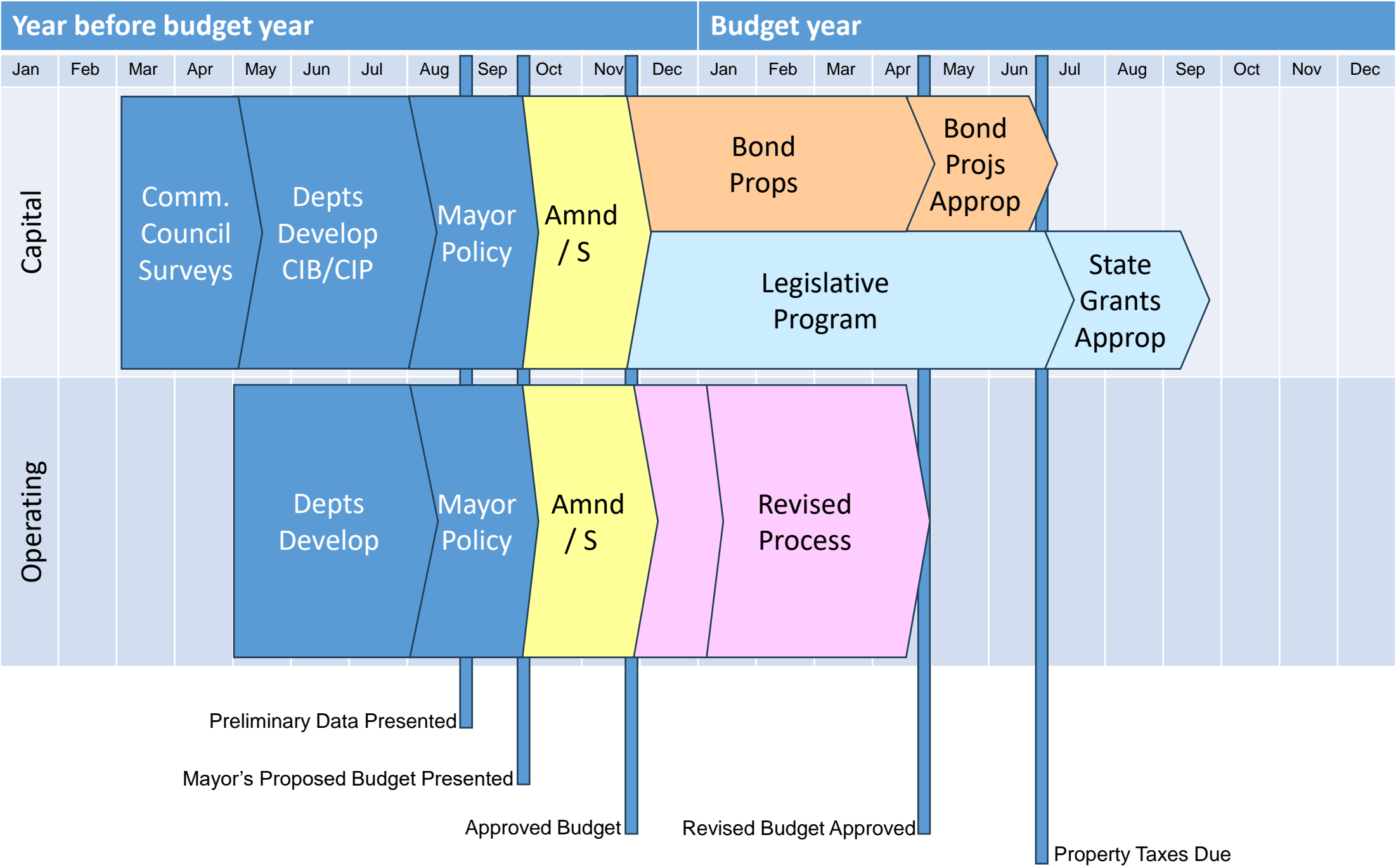


Presented by:  
Mayor Suzanne LaFrance  
Ona Brause, Director, Office of Management & Budget  
October 11, 2024

# 11:00am-4:00pm

- **Budget Overview**
- **General Government Department Presentations:**
  - **Police**
  - **Fire**
  - **Health**
  - **Parks & Recreation**
  - **Library**
  - **Public Transportation**
- Break 12:35pm – 12:45pm**
  - **Planning, Development, & Public Works**
  - **Development Services**
  - **Planning**
  - **Public Works**
  - **Maintenance & Operations**
  - **Project Management & Engineering**
  - **Traffic Engineering**
  - **Real Estate**
- Break 2:05pm – 2:15pm**
- **Chief Administrative Officer**
- **Chief Fiscal Officer**
- **Finance**
- **Human Resources**
- **Information Technology**
- **Purchasing**
- **Municipal Manager**
- **Management & Budget**
- **Municipal Attorney**
- **Mayor**
- **Equity & Justice**
- **Equal Rights Commission**
- **Internal Audit**
- **Assembly**
- Conclude**





**Overview**

**Budget Process**



# Mayor's Priorities



**GOOD  
GOVERNMENT**



**SAFE STREETS  
AND TRAILS**



**BUILDING  
OUR FUTURE**

Overview

Mayor's  
Priorities



# 2025 Budget Goals

1. Address **homelessness** head-on.
2. Expand and align Anchorage's **crisis response** services.
3. Improve and invest in **snow removal**.
4. Invest in **traffic calming and safe public spaces**.
5. Support **childcare and early education**.
6. **Get the basics right:** Continue core MOA constituent work; improve recruitment & retention to ensure day-to-day services.

Overview

Mayor's  
Priorities



# General Government



## Overview

### Key Funding Source Changes

	2024 Revised	2025 Proposed	Increase / (Decrease)
Taxes – Non-Property	\$ 133.8 m	\$ 135.4 m	\$ 1.6 m
Transfers from Other Funds	\$ 25.1 m	\$ 32.1 m	\$ 7.0 m
Fines & Forfeitures	\$ 7.0 m	\$ 6.8 m	(\$ 0.2 m)
Taxes – Property	\$ 361.0 m	\$ 373.9 m	\$ 12.9 m
Program Revenues	\$ 34.5 m	\$ 35.0 m	\$ 0.5 m
Investment/Other/Spec Asses	\$ 9.1 m	\$ 11.7 m	\$ 2.6 m
Revenues from Other Governments	\$ 21.1 m	\$ 19.0 m	(\$ 2.1 m)





Overview

Preliminary Property Tax Impact

The preliminary 2025 Tax Limit can be found on page 15 of this section.

Table 4 illustrates the property tax impact per \$100,000 of property value, with 2025 based on the current preliminary taxable assessed values and proposed average mill rate. The average property tax bill is projected to increase 0.5% from 2024 due to the 2025 property taxes to be collected being up by 3.6% and the preliminary taxable assessed value projected to go up 3.0% from the amounts for 2024. These amounts will be updated in the spring during the Revised Budget process to include most recent taxable assessed values and mill rates.

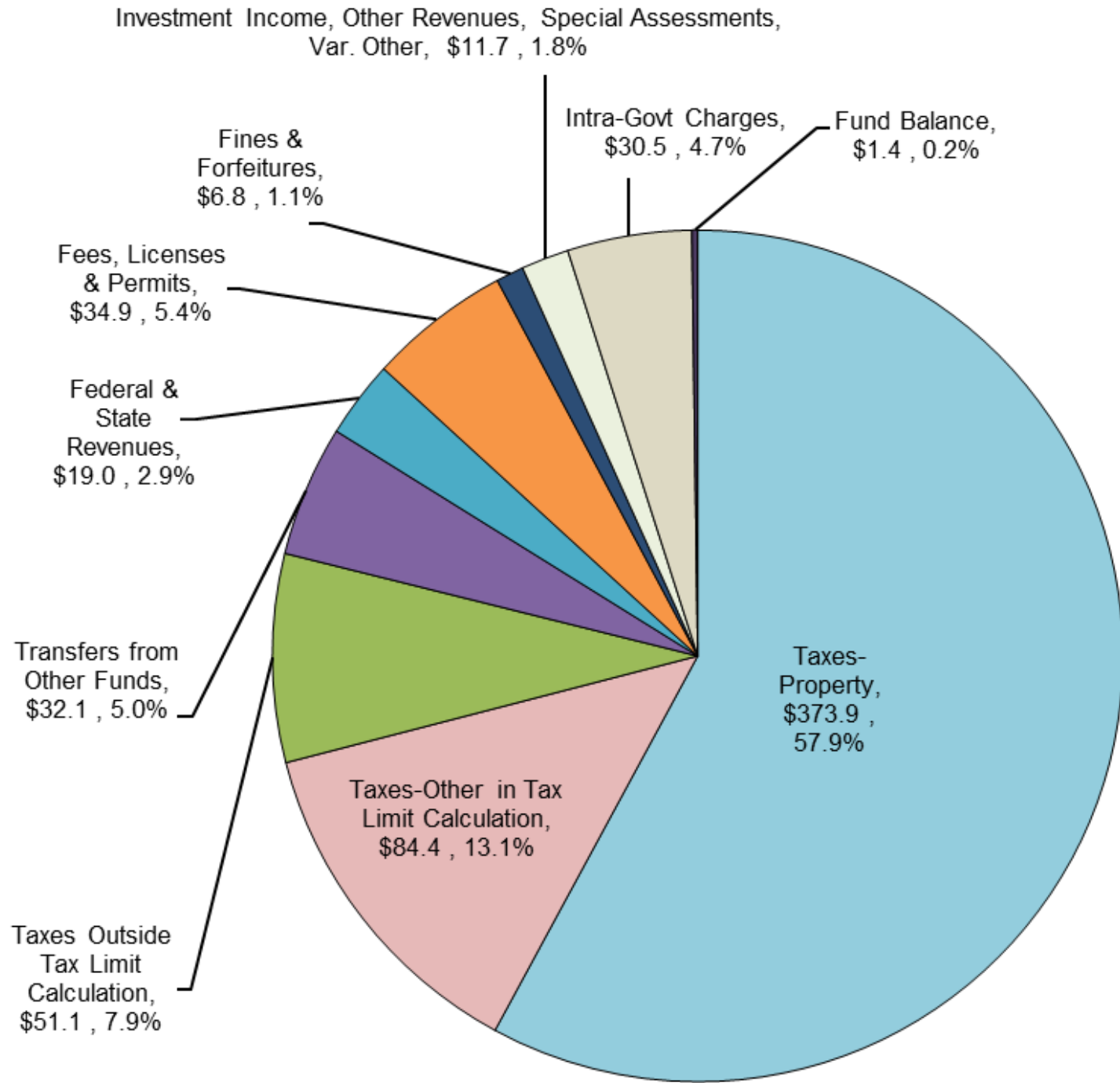
Table 4. Property Tax Impact			
	2024	2025	Change (rounded)
Tax Per \$100,000 Assessed Value <i>(Excludes Anchorage School District)</i>	\$912	\$918	\$5





Overview

Financing Sources



**2025 Proposed Financing Sources**  
**\$645.8 million**

Overview

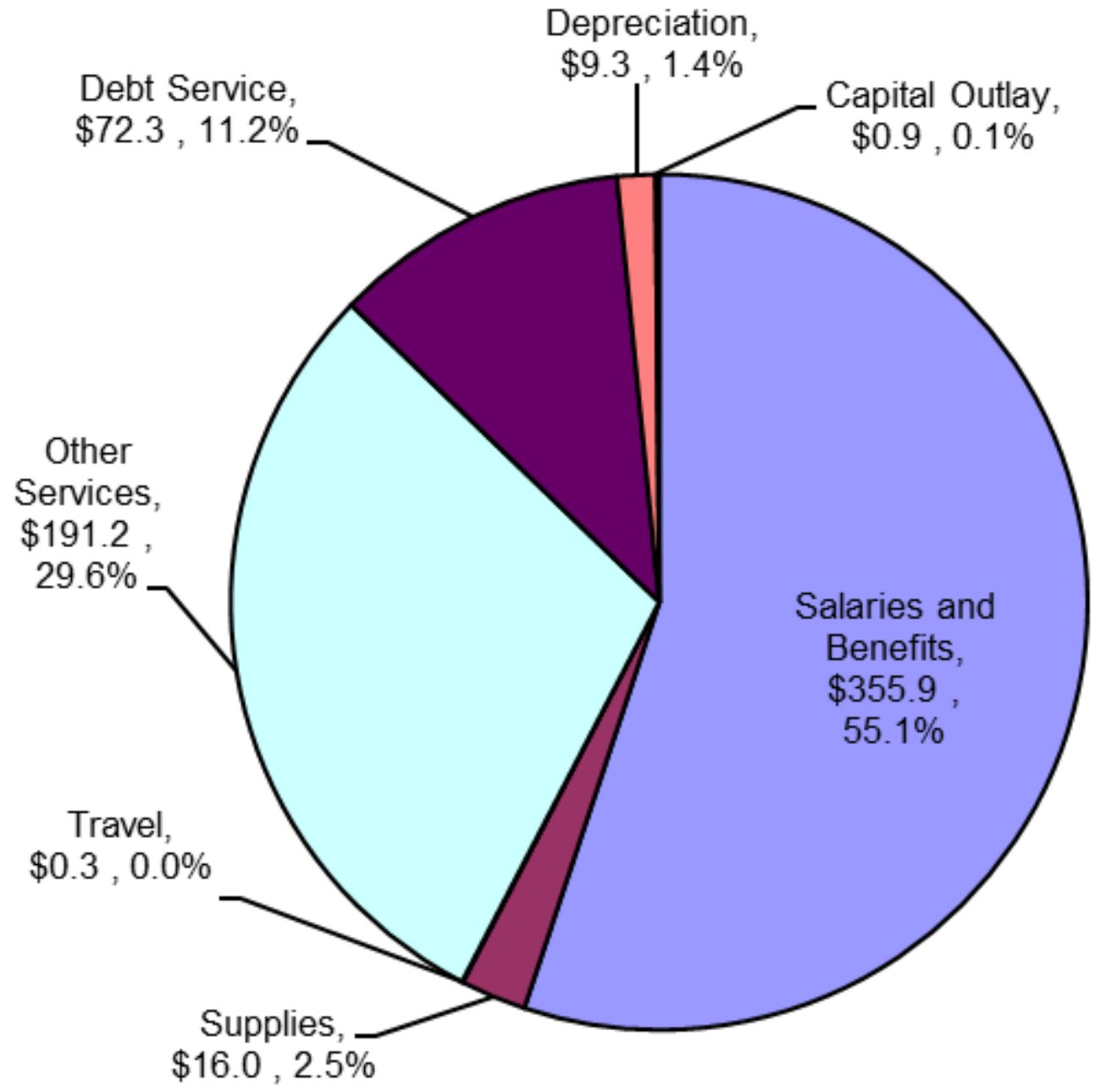
Key  
Direct  
Cost  
Changes



<b>2024 Revised Budget</b>	<b>\$ 620.3 m</b>
One-time requirements reversed	( 6.8 m)
Debt service adjustment	7.1 m
Labor continuation	11.8 m
Other (ML&P PERS, P&F retirement, etc)	2.3 m
<b>2025 Continuation Budget</b>	<b>\$ 634.7 m</b>
Transfer from ML&P Sale Fund	3.8 m
Bond O&M	0.3 m
Personnel additions/transfers	0.9 m
Low-barrier shelter and services	3.5 m
One-time changes	0.8 m
Other non-labor	1.6 m
Girdwood Board of Supervisors	0.2 m
<b>2025 Proposed Budget</b>	<b>\$ 645.8 m</b>

Overview

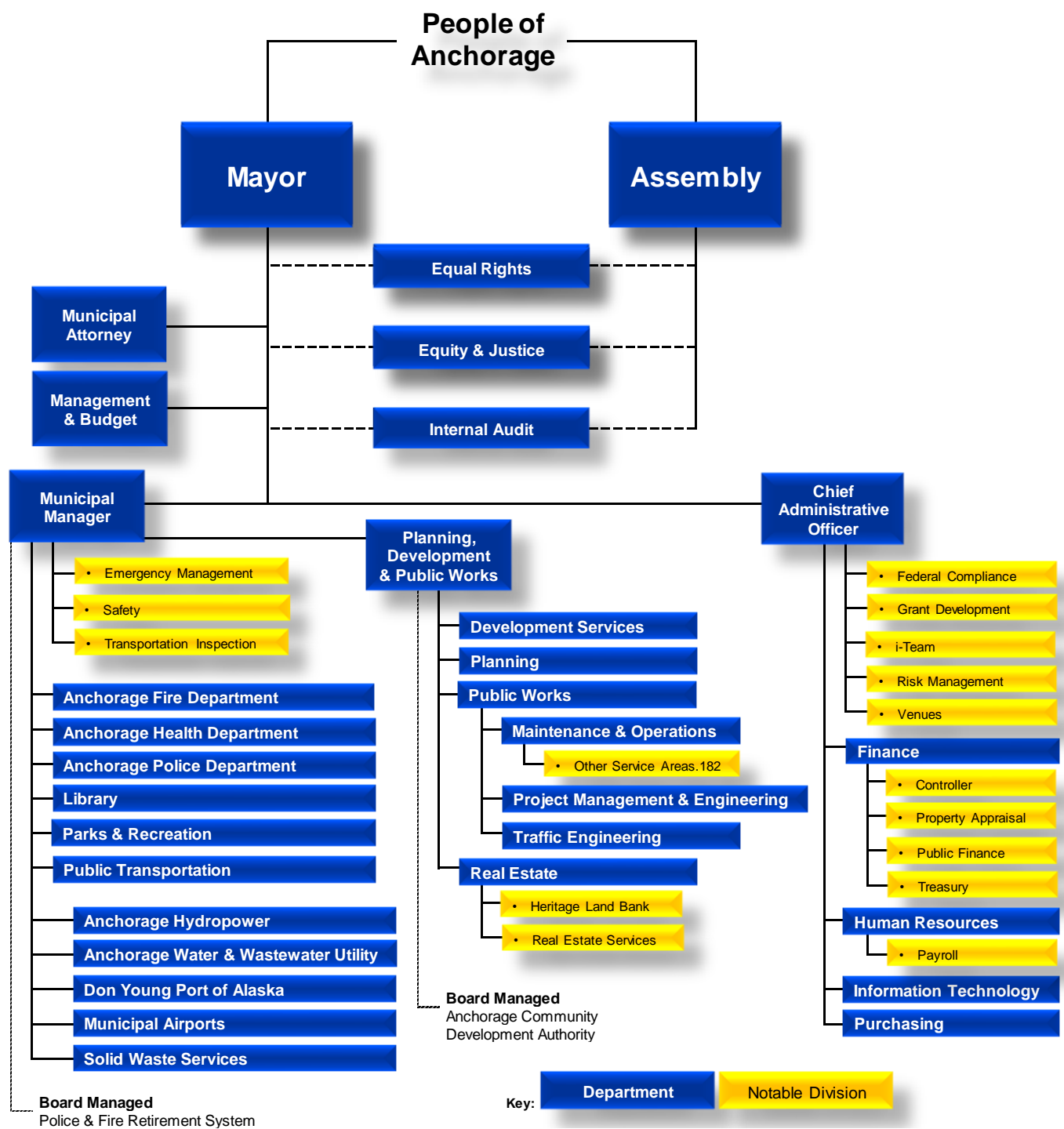
Budget Categories



**2025 Proposed  
Financing  
Uses  
\$645.8 million**

# Overview

# Organization Structure



**Overview**

**Departments  
by % of  
Budget**



**2025 Proposed Budget by Department / Agency with Debt Service and Depreciation Noted Separately  
Ranked by Percentage of Budget (\$ thousands)**

Police	\$ 143,282	22.2%	Assembly	\$ 8,822	1.4%
Fire	\$ 116,449	18.0%	Human Resources	\$ 7,193	1.1%
Debt Service	\$ 72,335	11.2%	Traffic Engineering	\$ 6,741	1.0%
Maintenance & Operations	\$ 65,597	10.2%	Real Estate	\$ 4,357	0.7%
Public Transportation	\$ 32,231	5.0%	Planning	\$ 3,795	0.6%
Chief Administrative Officer	\$ 26,860	4.2%	Planning, Development & Public Works	\$ 3,441	0.5%
Parks & Recreation	\$ 22,923	3.5%	Mayor	\$ 2,914	0.5%
Information Technology	\$ 22,911	3.5%	Municipal Manager	\$ 2,108	0.3%
Convention Center Reserve	\$ 22,265	3.4%	Purchasing	\$ 1,984	0.3%
Health	\$ 18,390	2.8%	Management & Budget	\$ 1,339	0.2%
Finance	\$ 15,301	2.4%	Project Management & Engineering	\$ 951	0.1%
Development Services	\$ 12,404	1.9%	Equal Rights Commission	\$ 872	0.1%
Library	\$ 9,996	1.5%	Internal Audit	\$ 869	0.1%
Municipal Attorney	\$ 9,573	1.5%	Equity & Justice	\$ 363	0.1%
Depreciation	\$ 9,300	1.4%	Public Works	\$ 264	0.0%
			<b>TOTAL</b>	<b>\$ 645,831</b>	<b>100.0%</b>

Overview

Budgeted Positions



Department / Agency	2024 Revised Budget					2025 Proposed Budget					25 v 24 Change			Note
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	xfrs	New	Total	
Assembly	36	1	-	-	37	37	1	-	-	38	-	1	1	Aide
Chief Administrative Officer	-	-	-	-	-	13	-	-	-	13	11	2	13	CAO, GDS
Chief Fiscal Officer	2	-	-	-	2	-	-	-	-	-	(2)	-	(2)	to FIN
Development Services	72	-	-	-	72	72	-	-	-	72	-	-	-	
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	-	-	-	
Equity & Justice	3	-	-	-	3	2	-	-	-	2	(1)	-	(1)	to CAO
Finance	89	-	-	-	89	92	-	-	-	92	2	1	3	Accountant
Fire	408	-	-	-	408	408	-	-	-	408	-	-	-	
Health	60	2	-	-	62	60	2	-	-	62	-	-	-	
Human Resources	41	-	-	-	41	41	-	-	-	41	-	-	-	
Information Technology	88	-	-	-	88	85	-	-	-	85	(3)	-	(3)	to CAO
Internal Audit	5	1	-	-	6	5	1	-	-	6	-	-	-	
Library	62	26	-	-	88	65	26	-	-	91	-	3	3	fr Atax
Maintenance & Operations	153	-	6	-	159	153	-	6	-	159	-	-	-	
Management & Budget	6	-	-	-	6	6	-	-	-	6	-	-	-	
Mayor	10	-	-	-	10	11	-	-	-	11	1	-	1	fr MM
Municipal Attorney	46	-	-	-	46	46	-	-	-	46	-	-	-	
Municipal Manager	20	2	-	-	22	12	2	-	-	14	(8)	-	(8)	to CAO, Mayor
Parks & Recreation	79	25	204	25	333	79	25	205	25	334	-	1	1	GBOS
Planning	24	1	-	-	25	25	-	-	-	25	-	-	-	
Planning, Development & Public Works	17	-	-	-	17	17	-	-	-	17	-	-	-	
Police	614	-	-	-	614	614	-	-	-	614	-	-	-	
Project Management & Engineering	5	-	-	-	5	5	-	-	-	5	-	-	-	
Public Transportation	182	-	-	-	182	182	-	-	-	182	-	-	-	
Public Works	1	-	-	-	1	1	-	-	-	1	-	-	-	
Purchasing	13	-	-	-	13	13	-	-	-	13	-	-	-	
Real Estate	5	-	-	-	5	5	-	-	-	5	-	-	-	
Traffic Engineering	29	-	3	1	33	29	-	3	1	33	-	-	-	
<b>Position Total</b>	<b>2,076</b>	<b>58</b>	<b>213</b>	<b>26</b>	<b>2,373</b>	<b>2,084</b>	<b>57</b>	<b>214</b>	<b>26</b>	<b>2,381</b>	<b>-</b>	<b>8</b>	<b>8</b>	

(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire	3,150	-	-	-	3,150
Information Technology	-	-	-	700	700
Library	2,650	-	-	-	2,650
Maintenance & Operations	4,700	16,830	-	3,976	25,506
Parks & Recreation	7,300	-	-	-	7,300
Police	3,400	-	-	3,000	6,400
Project Management & Engineering	33,200	156,350	21,810	650	212,010
Traffic Engineering	4,500	3,000	-	-	7,500
<b>Total</b>	<b>58,900</b>	<b>176,180</b>	<b>21,810</b>	<b>8,326</b>	<b>265,216</b>

Overview

Capital





# Departments



**Police**

**Operating**



	Direct Costs	Positions	
		FT	PT Seas/T
<b>2024 Revised Budget</b>	138,823,743	614	-
<b>Debt Service Changes</b>			
- General Obligation (GO) Bonds	53,744	-	-
- Tax Anticipation Notes (TANS)	493,000	-	-
<b>Changes in Existing Programs/Funding for 2025</b>			
- Salaries and benefits adjustments	5,008,564	-	-
- Police & Fire Retirement	668,351	-	-
<b>2025 Continuation Level</b>	<b>145,047,402</b>	<b>614</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>			
- Ballistic vests	126,000	-	-
- Uniforms	100,000	-	-
- Phlebotomy services	70,000	-	-
- Other professional services	100,000	-	-
- Uniform cleaning	70,000	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	6,000	-	-
<b>2025 Proposed Budget</b>	<b>145,519,402</b>	<b>614</b>	<b>-</b>

**Police**

**Alcohol Tax**

		Function Cost (Direct + IGCs)			
		2024 Revised Budget	Continuation	Proposed Changes	2025 Proposed Budget
<b>First Responders</b>					
Police	Program operations	664,059	68,633	-	732,692
Police	Training modules for Anchorage Police Department	550,000	-	-	550,000
<b>Subtotal First Responders</b>		<b>\$ 1,214,059</b>	<b>\$ 68,633</b>	<b>\$ -</b>	<b>\$ 1,282,692</b>



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Anchorage Police Department Fleet	-	-	-	3,000	3,000
APD Downtown Headquarters Generator Upgrade	1,500	-	-	-	1,500
APD Elmore Station Gate Replacement	300	-	-	-	300
APD Elmore Station Heating Delivery System Renovation	1,500	-	-	-	1,500
APD Elmore Station South Entrance ADA Upgrades	50	-	-	-	50
APD Jewel Lake Training Center ADA Upgrade	50	-	-	-	50
<b>Total</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>6,400</b>

**Police**

**Capital**



		Direct Costs	Positions		
			FT	PT Seas/T	
<b>2024 Revised Budget</b>		114,172,448	408	-	-
<b>Debt Service Changes</b>					
	- General Obligation (GO) Bonds	51,502	-	-	-
	- Tax Anticipation Notes (TANS)	740,000	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
	- Salaries and benefits adjustments	1,902,925	-	-	-
	- Police & Fire Retirement	610,632	-	-	-
<b>2025 Continuation Level</b>		<b>117,477,507</b>	<b>408</b>	-	-
<b>2025 Proposed Budget Changes</b>					
	- Anchorage Safety Center / Patrol from Health	4,000,000	-	-	-
	- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	113,263	-	-	-
<b>2025 Proposed Budget</b>		<b>121,590,770</b>	<b>408</b>	-	-

Fire

Operating



**Fire**

**Alcohol  
Tax**

		Function Cost (Direct + IGCs)			
		2024 Revised Budget	Continuation	Proposed Changes	2025 Proposed Budget
<b>First Responders</b>					
Fire	Mobile Crisis Team 24/7 Operations	-	-	1,396,640	1,396,640
<b>Subtotal First Responders</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,396,640</b>	<b>\$ 1,396,640</b>



**Fire**

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire Ambulance Replacement Annual Program	750	-	-	-	750
Fire Engine Replacement	1,200	-	-	-	1,200
Fire Water Tender Replacement	1,200	-	-	-	1,200
<b>Total</b>	<b>3,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,150</b>

**Capital**





Health

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	18,567,996	60	2	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	228,653	-	-	-
- Animal Care and Control ongoing contract services	62,274	-	-	-
<b>2025 Continuation Level</b>	<b>18,858,923</b>	<b>60</b>	<b>2</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Anchorage Safety Center / Patrol to Fire	(4,000,000)	-	-	-
- Congregate shelter	3,504,604	-	-	-
- Third-party oversight	30,000	-	-	-
<b>2025 Proposed Budget</b>	<b>18,393,527</b>	<b>60</b>	<b>2</b>	<b>-</b>

Health

Alcohol  
Tax



Department / Agency	Category and Description	Function Cost (Direct + IGCs)				2025 Proposed Budget
		2024 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b>Child Abuse, Sexual Assault, and Domestic Violence</b>						
Health	Early education grants to providers	2,282,127	-	-	(2,282,127)	-
Health	Evidence-based grants to providers	2,000,000	-	-	(1,000,000)	1,000,000
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	-	225,000
Health	Evidence-based grant to Standing Together Against Rape (STAR)	225,000	-	-	-	225,000
Health	Evidence-based grant to Victims for Justice	225,000	-	-	-	225,000
Health	Anchorage Childrens' Trust	1,750,000	-	-	(1,750,000)	-
Health	Program operations	67,675	-	-	-	67,675
	<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>	<b>\$ 6,774,802</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$(5,032,127)</b>	<b>\$ 1,742,675</b>
<b>Homelessness</b>						
Health	Pay for Success/Home for Good - housing program	1,800,000	-	-	(1,800,000)	-
Health	Program operations	672,440	-	(2,039)	-	670,401
Health	Catholic Social Services Complex Care	1,830,000	(500,000)	-	317,000	1,647,000
Health	Christian Health Association	550,000	-	-	(55,000)	495,000
Health	Brother Francis Shelter	670,000	(225,000)	-	158,000	603,000
Health	Anchorage Coalition to End Homelessness	700,000	-	-	(70,000)	630,000
Health	Covenant House	730,000	(130,000)	-	57,000	657,000
Health	ECWS Jan-April	2,000,000	-	-	(2,000,000)	-
Health	ECWS Non Emergency Transportation	200,000	-	-	(200,000)	-
Health	Non-congregate winter	-	-	-	4,552,288	4,552,288
	<b>Subtotal Homelessness</b>	<b>\$ 9,152,440</b>	<b>\$ (855,000)</b>	<b>\$ (2,039)</b>	<b>\$ 959,288</b>	<b>\$ 9,254,689</b>
<b>Mental Health and Substance Misuse</b>						
Health	Direct grant to Volunteers of America	100,000	(100,000)	-	-	-
Health	Behavioral Health for mobile case management	330,000	-	-	(330,000)	-
Health	Anchorage Safety Center / Community Patrol	1,145,000	-	-	(1,145,000)	-
	<b>Subtotal Mental Health and Substance Misuse</b>	<b>\$ 1,575,000</b>	<b>\$ (100,000)</b>	<b>\$ -</b>	<b>\$(1,475,000)</b>	<b>\$ -</b>
<b>Total Alcoholic Beverages Retail Sales Tax Program</b>		<b>\$ 17,502,242</b>	<b>\$ (955,000)</b>	<b>\$ (2,039)</b>	<b>\$(5,547,839)</b>	<b>\$ 10,997,364</b>

Health

Marijuana Tax



Department/ Agency	Category and Description	(1) Time / Recurring	2024 Revised	Continuation	Proposed Changes	2025 Proposed Budget
<b>Child Care</b>						
Health	<u>Early Educator Child Care Subsidies</u> - 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	-	-	2,000,000	2,000,000
Health	<u>Operational Grants</u> - for existing licensed child care and early education entities to support key operational costs.	R	-	-	2,400,000	2,400,000
Health	<u>Pilot Projects</u> - 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	-	-	2,000,000	2,000,000
Health	<u>Capital Grants</u> - Capital funding to support existing facilities, except in rare cases. Funding should be for small scale, minor improvements.	1	-	-	500,000	500,000
Health	<u>In-Home Facility Start-Up Funds</u> - Funding for new, not yet existing in-home care facilities.	1	-	-	200,000	200,000
Health	Eklutna after school program	1	-	-	25,000	25,000
<b>Subtotal Child Care</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,125,000</b>	<b>\$ 7,125,000</b>
<b>Administration &amp; Collection</b>						
Health	<u>Board Administration</u> - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	R	-	-	535,000	535,000
<b>Subtotal Administration &amp; Collection</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 535,000</b>	<b>\$ 535,000</b>
<b>Total Marijuana Retail Sales Tax Program</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,660,000</b>	<b>\$ 7,660,000</b>



	<b>Direct Costs</b>	<b>Positions</b>		
		<b>FT</b>	<b>PT</b>	<b>Seas/T</b>
<b>2024 Revised Budget</b>	25,588,109	79	25	229
<b>2024 One-Time Requirements</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #50, Hmong Veterans Memorial	(10,000)	-	-	-
- Reverse ONE-TIME - 2024 1Q Amendment #1, Line 1, North Gasline Trail temporary bridge safety improvement (conforming capital appropriation in	(52,063)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	229,278	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments including adjustments to fund new positions	379,682	3	-	-
- Room Tax	(600)			
	<b>2025 Continuation Level</b>	<b>82</b>	<b>25</b>	<b>229</b>
<b>2025 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9 (S)	7,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-2 (S)	64,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition 4, AO 2024-7	108,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes including adjustments to fund new position	20,000	-	-	1
	<b>2025 Proposed Budget</b>	<b>82</b>	<b>25</b>	<b>230</b>

**Parks & Recreation**

**Alcohol Tax**



	Function Cost (Direct + IGCs)			
	2024 Revised Budget	Continuation	Proposed Changes	2025 Proposed Budget
<b>Homelessness</b>				
Parks & Recreation Healthy Spaces homeless camp abatement	658,419	23,936	41,905	724,260
<b>Subtotal Homelessness</b>	<b>\$ 658,419</b>	<b>\$ 23,936</b>	<b>\$ 41,905</b>	<b>\$ 724,260</b>

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Centennial Campground Improvements	500	-	-	-	500
Chester Creek Sports Complex Park	100	-	-	-	100
East Delaney Park and Facility Improvements	250	-	-	-	250
Eastchester Park	300	-	-	-	300
Facility Safety Upgrades Annual Program	200	-	-	-	200
Fairview Recreation Center Improvements	250	-	-	-	250
Fish Creek Trail to the Ocean	1,300	-	-	-	1,300
Goose Lake Park Improvements	400	-	-	-	400
Kincaid Park	150	-	-	-	150
Multi-Use Trails and Access Annual Program	200	-	-	-	200
Nunaka Valley Park Improvements	300	-	-	-	300
Peratrovich Park Upgrades	200	-	-	-	200
Sand Lake Dock	150	-	-	-	150
Sitka Street Park Trail Rehabilitation and Connectivity	100	-	-	-	100
Town Square Park Development	2,900	-	-	-	2,900
<b>Total</b>	<b>7,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300</b>

**Parks &  
Recreation**

**Capital**



		Direct Costs	Positions		
			FT	PT Seas/T	
<b>2024 Revised Budget</b>		9,445,466	62	26	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		219,991	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>9,665,457</b>	<b>62</b>	<b>26</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>					
- Transfer Community Navigation positions from Alcohol Tax		366,829	3	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>10,032,286</b>	<b>65</b>	<b>26</b>	<b>-</b>

Library

Operating





**Library**

**Alcohol Tax**

Department / Agency	Category and Description	Function Cost (Direct + IGCs)				2025 Proposed Budget
		2024 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b><u>Child Abuse, Sexual Assault, and Domestic Violence</u></b>						
Library	Early Literacy program operations	114,341	-	2,922	(117,263)	-
Library	Best Beginnings	250,000	-	-	(250,000)	-
	<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>	<b>\$ 364,341</b>	<b>\$ -</b>	<b>\$ 2,922</b>	<b>\$ (367,263)</b>	<b>\$ -</b>
<b><u>Homelessness</u></b>						
Library	Community Resource Coordination	364,040	-	20,000	(384,040)	-
	<b>Subtotal Homelessness</b>	<b>\$ 364,040</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ (384,040)</b>	<b>\$ -</b>
<b>Total Alcoholic Beverages Retail Sales Tax Program</b>		<b>\$ 728,381</b>	<b>\$ -</b>	<b>\$ 22,922</b>	<b>\$ (751,303)</b>	<b>\$ -</b>



# Library

Department/ Agency	Category and Description	(1) Time / Recurring	2024 Revised	Continuation	Proposed Changes	2025 Proposed Budget
<b>Child Care</b>						
Library	Early Literacy program operations	1	-	-	114,341	114,341
Library	Best Beginnings	1	-	-	250,000	250,000
<b>Subtotal Child Care</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 364,341</b>	<b>\$ 364,341</b>

# Marijuana Tax



**Library**

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Chugiak-Eagle River Library Carpet Replacement	150	-	-	-	150
Loussac Library Window Replacements and Repairs	2,500	-	-	-	2,500
<b>Total</b>	<b>2,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,650</b>

**Capital**





		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		32,190,654	182	-	-
<b>Debt Service Changes</b>					
- General Obligation (GO) Bonds		89,592	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		740,395	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>33,020,641</b>	<b>182</b>	-	-
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>33,020,641</b>	<b>182</b>	-	-

Break 12:35pm – 12:45pm



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget (formerly Community Development)</b>	3,319,563	17	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	33,722	-	-	-
<b>2025 Continuation Level</b>	<b>3,353,285</b>	<b>17</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- GIS software	20,300	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	67,600	-	-	-
<b>2025 Proposed Budget</b>	<b>3,441,185</b>	<b>17</b>	<b>-</b>	<b>-</b>



**Development  
Services**

**Operating**

		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		12,144,553	72	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		259,226	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>12,403,779</b>	<b>72</b>	-	-
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>12,403,779</b>	<b>72</b>	-	-



Planning

Operating



		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		3,833,270	24	1	-
<b>2024 One-Time Requirements</b>					
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 25, Chugiak, Eagle River comprehensive plan		(200,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		162,077	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>3,795,347</b>	<b>24</b>	<b>1</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>3,795,347</b>	<b>24</b>	<b>1</b>	<b>-</b>



**Public Works**

**Operating**



		Direct Costs	Positions	
			FT	PT Seas/T
<b>2024 Revised Budget</b>		238,052	1	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments		25,734	-	-
		<hr/>		
<b>2025 Continuation Level</b>		<b>263,786</b>	<b>1</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None		-	-	-
		<hr/>		
<b>2025 Proposed Budget</b>		<b>263,786</b>	<b>1</b>	<b>-</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	111,931,989	153	-	6
<b>2024 One-Time Adjustments</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 4, Heavy Equipment Operator Staff mission critical pay	(750,000)	-	-	-
- Reverse ONE-TIME - Amendment # 1, Line 2: Chugiak-Eagle River Senior Center generator replacement (conforming capital appropriation in Section 19)	(300,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	1,772,699	-	-	-
- Tax Anticipation Notes (TANS)	246,000	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	578,653	-	-	-
- Contractual increases for service contracts (snow removal, elevator maintenance, HVAC repair, security services, etc.)	589,796	-	-	-
- Utility rate increases (Chugach, MEA, Enstar, AWWU, SWS, etc.)	292,905	-	-	-
- Room Tax	(899)	-	-	-
<b>2025 Continuation Level</b>	<b>114,361,143</b>	<b>153</b>	<b>-</b>	<b>6</b>
<b>2025 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-1	20,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 3, AO 2024-4	24,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-8(S) As Amender	42,500	-	-	-
- Recruitment and retention for equipment operators	278,566	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	35,297	-	-	-
<b>2025 Proposed Budget</b>	<b>114,761,506</b>	<b>153</b>	<b>-</b>	<b>6</b>

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Anchorage Golf Course	-	6,575	-	-	6,575
Anchorage Senior Center Renovations	150	-	-	-	150
Ben Boeke Ice Arena Upgrades	-	1,075	-	-	1,075
Dempsey Anderson Ice Arena Upgrades	-	1,000	-	-	1,000
Dena'ina Center	-	1,325	-	-	1,325
Deteriorated Properties Remediation	-	900	-	-	900
Egan Center Upgrades	-	175	-	-	175
Facility Safety/Code Upgrades Annual Program	2,000	-	-	-	2,000
General Government Fleet Vehicle Replacement	-	-	-	3,500	3,500
Major Municipal Facility Fire Alarm System Panel Replacement	2,000	-	-	-	2,000
Major Municipal Facility Infrastructure Repairs Annual Program	-	-	-	476	476
Performing Arts Center Upgrades	-	2,705	-	-	2,705
Pool Filtration System & Building Controls	550	-	-	-	550
Sullivan Arena Facility Upgrades	-	2,275	-	-	2,275
Underground Contaminated Site Remediation	-	800	-	-	800
<b>Total</b>	<b>4,700</b>	<b>16,830</b>	<b>-</b>	<b>3,976</b>	<b>25,506</b>

**Maintenance  
&  
Operations**

**Capital**



		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		910,788	5	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		40,541	-	-	-
<b>2025 Continuation Level</b>		<b>951,329</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
<b>2025 Proposed Budget</b>		<b>951,329</b>	<b>5</b>	<b>-</b>	<b>-</b>



# Project Management & Engineering

## Capital



(in thousands)

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

**Project  
Management  
&  
Engineering**

**Capital  
(cont.)**



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
CBERRRSA Areawide Aquifer Study	-	1,000	-	-	1,000
CBERRRSA Areawide Drainage Plan	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation Annual Program	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	-	2,000	-	-	2,000
Cedar Hollow Subdivision Area Reconstruction (Thuja)	-	2,000	-	-	2,000
Chugach State Park Access Improvements	-	5,000	-	-	5,000
Citation Rd Pedestrian Safety and Drainage Upgrades - Eagle River Lp Rd to Eagle Ri	-	16,000	-	-	16,000
Country Woods Subdivision Area Road Reconstruction	-	3,000	-	-	3,000
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	400	-	-	-	400
Downtown Lighting and Signals Upgrades Annual Program	1,500	-	-	-	1,500
Downtown Streets Reconstruction - D St, E St, F St, and G St	-	2,000	-	-	2,000
E 74th Ave/Nancy St/75th Ave Road Reconstruction	2,800	-	-	-	2,800
Fairview Area Alley Paving	-	2,000	-	-	2,000
Farm Ave Road, Drainage, and Sidewalk Upgrades	-	1,500	-	-	1,500
High View Dr Surface Rehabilitation - Oceanview Dr to Oceanview Dr	-	2,000	-	-	2,000
Leary Bay Cir Drainage Improvements	350	-	-	-	350
Little Campbell Creek Basin Improvements	-	1,000	-	-	1,000
Maplewood St Upgrade - Rogers Park Ct to North End	-	3,000	-	-	3,000
Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd	-	2,000	-	-	2,000
Mount Hood Drive at Alyeska Creek Fish Passage Improvements	-	1,200	-	-	1,200
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	-	4,000	-	-	4,000
Nomen Subdivision Area Road Reconstruction	-	12,000	-	-	12,000
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	-	500	-	-	500
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	250	-	1,000	-	1,250
Northern Lights Blvd Sound Barrier Fence and Landscaping - Latouche St to Drake Dr	-	1,000	-	-	1,000
O'Malley Elementary School Area Road and Pedestrian Improvements	-	5,000	-	-	5,000
Pettis Rd Surface Rehabilitation - Bonnie Jean Ct to Johns Rd	-	2,000	-	-	2,000
Pine St/McCarrey St Surface Rehabilitation - Mountain View Dr to Debarr Rd	-	3,500	-	-	3,500
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	7,100	-	-	-	7,100



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
Regal Mountain Dr Area Reconstruction	-	12,000	-	-	12,000	
Senate District E Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District F Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District G Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District H Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District I Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District J Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District K Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Snow Disposal Site - West Anchorage	4,550	-	-	-	4,550	
South Addition Area Sidewalk Improvements	-	2,000	-	-	2,000	
South Birchwood Pedestrian Upgrades	-	6,000	-	-	6,000	
Stuckagain Heights Emergency Egress	-	1,000	-	-	1,000	
Timberline Road Safety Improvements	-	3,000	-	-	3,000	
Tyonek Dr Surface Rehabilitation	-	500	-	-	500	
W 32nd and Calais Dr Road Improvements - C St to Denali St	500	-	-	-	500	
West Bluff Dr/Ocean Dock Rd Area Storm Drain	200	-	-	-	200	
West Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	-	10,000	-	-	10,000	
	<b>Total</b>	<b>33,200</b>	<b>156,350</b>	<b>21,810</b>	<b>650</b>	<b>212,010</b>



		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		6,730,006	29	-	4
<b>Debt Service Changes</b>					
- General Obligation (GO) Bonds		152,794	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		105,358	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>6,988,158</b>	<b>29</b>	-	<b>4</b>
<b>2025 Proposed Budget Changes</b>					
- Neighborhood greenw ays pilot		116,000	-	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>7,104,158</b>	<b>29</b>	-	<b>4</b>



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Anchorage Signal System, Signage, and Safety Improvements Annual Program	1,500	-	-	-	1,500
School Zone Safety Annual Program	1,000	1,000	-	-	2,000
Traffic Calming and Safety Improvements Annual Program	2,000	2,000	-	-	4,000
<b>Total</b>	<b>4,500</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>7,500</b>

**Traffic  
Engineering**

**Capital**





	Direct Costs	Positions		
		FT	PT Seas/T	
<b>2024 Revised Budget</b>	10,792,141	5	-	-
<b>2024 One-Time Adjustments</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #4, (Mayor Vetoed, Veto Overridden) Creating specific fund in RE (Housing Fund)	(500,000)	-	-	-
<b>Debt Service Changes</b>				
- 716 Building	1	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	68,464	-	-	-
- City Hall operating and maintenance estimated increase	59,382	-	-	-
- Permit Center estimated lease increase	94,157	-	-	-
<b>2025 Continuation Level</b>	<b>10,514,145</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>10,514,145</b>	<b>5</b>	<b>-</b>	<b>-</b>

Break 2:05pm - 2:15pm





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	-	-	-	-
<b>2025 Continuation Level</b>				
	-	-	-	-
<b>2025 Proposed Budget Changes</b>				
- Add new position - Chief Administrative Officer	277,163	1	-	-
- Transfer position from Municipal Manager (MM)	180,634	1	-	-
- Transfer Equal Opportunity from Office of Equity & Justice as Federal Compliance Office	195,760	1	-	-
- Add new position - Grant Development Specialist	167,288	1	-	-
- Transfer iTeam from Information Technology	542,334	3	-	-
- Transfer Risk from MM	12,891,544	6	-	-
- Transfer Culture, Entertainment, & Arts Venues from MM as Venues	12,900,517	-	-	-
<b>2025 Proposed Budget</b>				
	<b>27,155,240</b>	<b>13</b>	<b>-</b>	<b>-</b>

		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		602,788	2	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		70,032	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>672,820</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>					
- Transfer Office of the Chief Fiscal Officer to Finance		(672,820)	(2)	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Chief  
Fiscal  
Officer**

**Operating**



		Direct Costs	Positions		
			FT	PT Seas/T	
<b>2024 Revised Budget</b>		14,399,932	89	-	-
<b>Debt Service Changes</b>					
	- CAMA Debt Service	303,160	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
	- Salaries and benefits adjustments	469,006	-	-	-
	- <u>Treasury</u> - Inflationary / contractual adjustments	23,525	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>15,195,623</b>	<b>89</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>					
	- Transfer the Office of the Chief Fiscal Officer to Finance	672,820	2	-	-
	- <u>Controller</u> - Add new Senior Finance Officer	135,369	1	-	-
	- <u>Property Appraisal</u> - Transfer of iasWorld from Information Technology	295,791	-	-	-
	- <u>Treasury</u> - Transfer of iasWorld from Information Technology	146,929	-	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>16,446,532</b>	<b>92</b>	<b>-</b>	<b>-</b>

Finance

Operating



**Finance**

		<b>Function Cost (Direct + IGCs)</b>		
		<b>2024 Revised Budget</b>	<b>Continuation</b>	<b>2025 Proposed Budget</b>
<b>Administration, Collection, and Audits to the Municipality</b>				
Finance	Alcohol tax enforcement, including tax collection software costs	303,611	9,152	312,763
<b>Subtotal Administration, Collection, and Audits to the Municipality</b>		<b>\$ 303,611</b>	<b>\$ 9,152</b>	<b>\$ 312,763</b>

**Alcohol  
Tax**



# Finance

Department/ Agency	Category and Description	(1) Time / Recurring	2024 Revised	Continuation	Proposed Changes	2025 Proposed Budget
<b>Administration &amp; Collection</b>						
Finance	Tax Collection - cost of Municipal tax collection.	1	-	-	580,000	580,000
<b>Subtotal Administration &amp; Collection</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580,000</b>	<b>\$ 580,000</b>

# Marijuana Tax





**Human Resources**

**Operating**



	<b>Direct Costs</b>	<b>Positions</b>		
		<b>FT</b>	<b>PT</b>	<b>Seas/T</b>
<b>2024 Revised Budget</b>	6,971,140	41	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	187,152	-	-	-
- ML&P PERS Liability	109,811	-	-	-
<b>2025 Continuation Level</b>	<b>7,193,103</b>	<b>41</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2025 Proposed Budget</b>	<b>7,193,103</b>	<b>41</b>	<b>-</b>	<b>-</b>

	Direct Costs	Positions		
		FT	PT Seas/T	
<b>2024 Revised Budget</b>	32,821,844	88	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	457,668	-	-	-
<b>2025 Continuation Level</b>	<b>33,279,512</b>	<b>88</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer iasWorld to Finance, Property Appraisal	(295,791)	-	-	-
- Transfer i-Team to the Office of the Chief Administrative Officer	(542,334)	(3)	-	-
<b>2025 Proposed Budget</b>	<b>32,441,387</b>	<b>85</b>	<b>-</b>	<b>-</b>



(in thousands)

Projects	Bonds	State	Federal	Other	Total
Application Service Life Cycle Annual Program	-	-	-	100	100
Infrastructural Life Cycle Replacement Annual Program	-	-	-	600	600
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>700</b>



Purchasing

Operating



		Direct Costs	Positions		
			FT	PT Seas/T	
<b>2024 Revised Budget</b>		1,924,427	13	-	-
<b>2024 One-Time Adjustments</b>					
- Reverse ONE-TIME - 2024 1Q Assembly Amendment #1, Line 5, Public access procurement application software		(25,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		85,006	-	-	-
	<b>2025 Continuation Level</b>	<b>1,984,433</b>	<b>13</b>	<b>-</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
	<b>2025 Proposed Budget</b>	<b>1,984,433</b>	<b>13</b>	<b>-</b>	<b>-</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	28,314,595	20	2	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(22,709)			
- Performing Arts Center Revenues Bonds	(3,750)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	146,199	-	-	-
- Room Tax	(19,389)	-	-	-
<b>2025 Continuation Level</b>	<b>28,414,946</b>	<b>20</b>	<b>2</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Transfer Risk to Office of the Chief Administrative Officer	(12,891,544)	(6)	-	-
- Transfer Culture, Entertainment, & Art Venues to CAO as Venues	(13,081,151)	(1)	-	-
- Transfer Special Admin II position to Mayor	(132,996)	(1)	-	-
<b>2025 Proposed Budget</b>	<b>2,309,255</b>	<b>12</b>	<b>2</b>	<b>-</b>

		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		1,260,398	6	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		79,071	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>1,339,469</b>	<b>6</b>	-	-
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>1,339,469</b>	<b>6</b>	-	-





		Direct Costs	Positions	
			FT	PT Seas/T
<b>2024 Revised Budget</b>		9,070,286	46	- -
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments		52,469	-	- -
<b>2025 Continuation Level</b>		<b>9,122,755</b>	<b>46</b>	<b>- -</b>
<b>2025 Proposed Budget Changes</b>				
- Prosecution recruitment and retention		75,000	-	- -
- Public defender contract increase		375,000	-	- -
<b>2025 Proposed Budget</b>		<b>9,572,755</b>	<b>46</b>	<b>- -</b>

**Municipal  
Attorney**

**Alcohol  
Tax**



		Function Cost (Direct + IGCs)			
		2024 Revised Budget	Continuation	Proposed Changes	2025 Proposed Budget
<b>First Responders</b>					
Municipal Attorney	Program operations	288,706	5,650	-	294,356
<b>Subtotal First Responders</b>		<b>\$ 288,706</b>	<b>\$ 5,650</b>	<b>\$ -</b>	<b>\$ 294,356</b>



Mayor

Operating



		Positions			
		Direct Costs	FT	PT Seas/T	
<b>2024 Revised Budget</b>		2,586,644	10	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		127,639	-	-	-
	<b>2025 Continuation Level</b>	<b>2,714,283</b>	<b>10</b>	-	-
<b>2025 Proposed Budget Changes</b>					
- Transfer Special Admin II position from Municipal Manager		199,324	1	-	-
	<b>2025 Proposed Budget</b>	<b>2,913,607</b>	<b>11</b>	-	-



		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		479,394	3	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		79,363	-	-	-
<b>2025 Continuation Level</b>		<b>558,757</b>	<b>3</b>	-	-
<b>2025 Proposed Budget Changes</b>					
- Transfer Equal Opportunity position to the Office of the Chief Administrative Officer as Federal Compliance Office		(195,760)	(1)	-	-
<b>2025 Proposed Budget</b>		<b>362,997</b>	<b>2</b>	-	-



		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		827,012	6	-	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		45,243	-	-	-
<b>2025 Continuation Level</b>		<b>872,255</b>	<b>6</b>	-	-
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
<b>2025 Proposed Budget</b>		<b>872,255</b>	<b>6</b>	-	-

		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2024 Revised Budget</b>		858,568	5	1	-
<b>Changes in Existing Programs/Funding for 2025</b>					
- Salaries and benefits adjustments		10,424	-	-	-
		<hr/>			
<b>2025 Continuation Level</b>		<b>868,992</b>	<b>5</b>	<b>1</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>					
- None		-	-	-	-
		<hr/>			
<b>2025 Proposed Budget</b>		<b>868,992</b>	<b>5</b>	<b>1</b>	<b>-</b>

**Internal  
Audit**

**Operating**



# Assembly

# Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2024 Revised Budget</b>	9,405,741	36	1	-
<b>2024 One-Time Adjustments</b>				
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 6, (Mayor Vetoed, Veto Overridden) Workforce study and employee needs assessment	(150,000)	-	-	-
- Reverse ONE-TIME - Assembly Amendment #52, Line 26, (Mayor Vetoed, Veto Overridden) Assembly to hire consultant to analyze Eklutna re-w atering	(45,000)	-	-	-
- Reverse ONE-TIME - 2024 Assembly Amendment #53, (Mayor Vetoed, Veto Overridden),ACCEEF Implementation Team Direct Grant to ACT	(100,000)	-	-	-
- Reverse - ONE-TIME 2024 Assembly Amendment #52, Line 22, Legal contracts	(200,000)	-	-	-
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 2, (Mayor Vetoed, Veto Overridden) Assembly Priorities Policy Convening and Communications	(75,000)	-	-	-
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 24, Run-off election	(350,000)	-	-	-
- Reverse ONE-TIME - 2024 1Q Assembly Amendment #1, Line 11c (Mayor Vetoed, Veto Overridden) MOA Employee retention & incentive allocation	(285,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2025</b>				
- Salaries and benefits adjustments	26,604	-	-	-
<b>2025 Continuation Level</b>	<b>8,227,345</b>	<b>36</b>	<b>1</b>	<b>-</b>
<b>2025 Proposed Budget Changes</b>				
- Assembly conference room update	75,000	-	-	-
- Add new Assembly Aide position	55,648	1	-	-
- Project-management software subscription	10,000	-	-	-
- Alaska Political Report	3,000	-	-	-
- Alaska Municipal League and other Assembly events	1,000	-	-	-
- ADA-interpreting increase	20,000	-	-	-
- Assembly Counsel's Office IT updates	6,500	-	-	-
- Assembly Counsel's Office travel increase	4,000	-	-	-
- Assembly convening	30,000	-	-	-
- Housing communications	30,000	-	-	-
- Assembly office expansion, suite 170	2,500	-	-	-
- Translation services	500	-	-	-
- 5% raise for Clerk staff	69,000	-	-	-
- Clerk's office travel increase	14,000	-	-	-
- Position reclassification salary increase	10,000	-	-	-
- Financial audit cost for fiscal year 2023	231,450	-	-	-
- Financial audit cost for fiscal year 2024	227,000	-	-	-
<b>2025 Proposed Budget</b>	<b>9,016,943</b>	<b>37</b>	<b>1</b>	<b>-</b>

Assembly

Alcohol  
Tax

Department / Agency	Category and Description	Function Cost (Direct + IGCs)			
		2024 Revised Budget	Continuation	Proposed Changes	2025 Proposed Budget
<b><u>Homelessness</u></b>					
Assembly	Professional service contracts for housing initiatives	50,000	-	(50,000)	-
	<b>Subtotal Homelessness</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ -</b>
<b><u>Administration, Collection, and Audits to the Municipality</u></b>					
Assembly	Alcohol Tax Program education and outreach	50,000	-	(50,000)	-
Assembly	Alcohol Tax strategic planning on use in all categories	250,000	-	(250,000)	-
	<b>Subtotal Administration, Collection, and Audits to the Municipality</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ (300,000)</b>	<b>\$ -</b>
<b>Total Alcoholic Beverages Retail Sales Tax Program</b>		<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ (350,000)</b>	<b>\$ -</b>



**October 8**

**Assembly Introduction of Budgets**

**October 11**

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

**October 25**

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

**November 15**

**Worksession  
Assembly Amendments**

**November 19**

**Assembly Budget Approval**

**Scheduled  
Work-  
Sessions  
and  
Public  
Hearings**



# Office of Management & Budget (OMB)

## Budgets available at OMB Homepage

<http://www.muni.org/Departments/budget/Pages/default.aspx>

Thank you!

