

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)

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

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

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

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

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

18
19 **THE ANCHORAGE ASSEMBLY ORDAINS:**

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

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

26	Department/Agency	2025 Direct Cost	2025 Debt Service	2025 Total Direct Cost
27	<u>GENERAL GOVERNMENT</u>			
28		\$ 9,022,216		\$ 9,216,943
29	Assembly	\$ 8,822,216	\$ 194,727	\$ 9,016,943
30	Chief Administrative Officer	26,860,240	295,000	27,155,240
31	Development Services	12,403,779	-	12,403,779
32	Equal Rights Commission	872,255	-	872,255
33	Equity & Justice	362,998	-	362,998
34	Finance	15,301,265	1,145,267	16,446,532
35	Anchorage Fire Department	116,448,530	5,142,240	121,590,770
36				
37		19,389,511		19,393,527
38	Anchorage Health Department	18,389,511	4,016	18,393,527
39	Human Resources	7,193,103	-	7,193,103

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 Information Technology	22,911,347	230,285	23,141,632
3 Internal Audit	868,992	-	868,992
4 Library	9,996,392	35,894	10,032,286
5 Maintenance & Operations	65,596,681	49,164,825	114,761,506
6 Management & Budget	1,339,469	-	1,339,469
7			
8	2,923,607		2,923,607
9 Mayor	—2,913,607	-	—2,913,607
10 Municipal Attorney	9,572,755	-	9,572,755
11			
12	2,158,204		2,359,255
13 Municipal Manager	—2,108,204	201,051	—2,309,255
14			
15	23,169,619		26,579,911
16 Parks & Recreation	—22,923,114	3,410,292	—26,333,406
17 Planning	3,795,347	-	3,795,347
18			
19	3,598,095		3,598,255
20 Planning, Development & Public Works	—3,441,025	160	—3,441,185
21			
22	143,831,648		146,069,402
23 Anchorage Police Department	—143,281,648	2,237,754	—145,519,402
24 Project Management & Engineering	951,329	-	951,329
25			
26	32,385,036		33,174,308
27 Public Transportation	—32,231,369	789,272	—33,020,641
28 Public Works	263,786	-	263,786
29			
30	2,084,433		2,084,433
31 Purchasing	—1,984,433	-	—1,984,433
32 Real Estate	4,357,316	6,156,829	10,514,145
33 Traffic Engineering	6,740,886	363,272	7,104,158
34 Areawide TANs Expense	-	2,963,000	2,963,000
35 Convention Center & Reserves	22,264,756	1,000	22,265,756
36	\$ 566,663,595		\$ 638,998,479
37 GRAND TOTAL GENERAL GOVERNMENT	\$ 564,196,353	\$ 72,334,884	\$ 636,531,237
38			

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

Fund No.	Fund Description	2025 Function Cost	2025 Debt Service	2025 Total Function Cost
42	<u>GENERAL FUNDS</u>			
43		\$ 177,863,734		\$ 192,947,683
44	101000 Areawide General	\$ 176,192,997	\$ 15,083,949	\$ 191,276,946

Ordinance to Adopt and Appropriate 2025 General Government Operating Budget

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	Fund	2025	2025	2025
	No. Fund Description	Function	Debt	Total
		Cost	Service	Function Cost
1				
2	103000 Areawide EMS Lease	-	829,029	829,029
3	104000 Chugiak Fire SA	1,615,661	-	1,615,661
4	105000 Glen Alps SA	447,046	-	447,046
5				
6		4,880,737		4,991,277
7	106000 Girdwood Valley SA	4,878,415	110,540	4,988,955
8	107000 AW APD IT Systems Special Levy	1,840,000	-	1,840,000
9	111000 Birchtree/Elmore LRSA	368,647	-	368,647
10	112000 Sec. 6/Campbell Airstrip LRSA	206,098	-	206,098
11	113000 Valli-Vue Estates LRSA	149,438	-	149,438
12	114000 Skyranch Estates LRSA	46,802	-	46,802
13	115000 Upper Grover LRSA	23,572	-	23,572
14	116000 Raven Woods/Bubbling Brook LRSA	26,989	-	26,989
15	117000 Mt. Park Estates LRSA	39,490	-	39,490
16	118000 Mt. Park/Robin Hill RRSA	201,531	-	201,531
17	119000 Chugiak/Birchwood/Eagle River RRSA	9,296,770	83,798	9,380,568
18	121000 Eaglewood Contributing RSA	133,270	-	133,270
19	122000 Gateway Contributing RSA	2,579	-	2,579
20	123000 Lakehill LRSA	73,715	-	73,715
21	124000 Totem LRSA	40,670	-	40,670
22	125000 Paradise Valley South LRSA	21,190	-	21,190
23	126000 SRW Homeowners LRSA	77,139	-	77,139
24	129000 Eagle River Street Light SA	424,364	-	424,364
25	131000 Anchorage Fire SA	85,261,710	3,427,154	88,688,864
26	141000 Anchorage Roads & Drainage SA	36,668,664	47,038,885	83,707,549
27	142000 Talus West LRSA	125,338	-	125,338
28	143000 Upper O'Malley LRSA	854,786	-	854,786
29	144000 Bear Valley LRSA	67,903	-	67,903
30	145000 Rabbit Creek View/Heights LRSA	150,529	-	150,529
31	146000 Villages Scenic Parkway LRSA	31,152	-	31,152
32	147000 Sequoia Estates LRSA	30,404	-	30,404
33	148000 Rockhill LRSA	78,246	-	78,246
34	149000 South Goldenview Area RRSA	904,857	-	904,857
35	150000 Homestead LRSA	33,282	-	33,282
36				
37		157,359,535		159,218,993
38	151000 Anchorage Metropolitan Police SA	156,809,535	1,859,458	158,668,993
39	152000 Turnagain Arm Police SA	21,782	-	21,782
40				
41		23,440,880		26,753,562
42	161000 Anchorage Parks & Recreation SA	23,236,646	3,312,682	26,549,328
43				
44		5,488,688		5,551,792
45	162000 Eagle River/Chugiak Parks/Rec SA	5,448,739	63,104	5,511,843
46	163000 Anchorage Building Safety SA	8,468,183	-	8,468,183

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
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.

1 **Section 7.** The 2025 Operating Budget for the Police and Fire Retiree Medical Liability Fund
2 (281000) is adopted and appropriated as supported by transfers from 2025 Police and Fire
3 Departments' General Government Operating Budgets.

4 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
5 MILLION NINE HUNDRED TWENTY THOUSAND TWO HUNDRED FIFTY-TWO DOLLARS
6 (\$3,920,252);

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

9
10 **Section 8.** The 2025 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
11 adopted and appropriated from anticipated income included as expenditures in the General
12 Government Operating Budget Departments.

13 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of ~~SIX MILLION SEVEN-~~
14 ~~HUNDRED SEVENTY-SEVEN THOUSAND SEVEN HUNDRED TWENTY-FOUR DOLLARS-~~
15 ~~(\$6,777,724)~~ **SIX MILLION NINE HUNDRED THIRTY-SIX THOUSAND NINE HUNDRED THIRTY-**
16 **NINE DOLLARS (\$6,936,939);**

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

21
22 **Section 9.** The 2025 Operating Budget for the Police and Fire Retiree Medical Trust Fund (713000)
23 is adopted and appropriated from contribution from the Police and Fire Retiree Medical Liability Fund
24 (281000):

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

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

29
30 **Section 10.** The 2025 Operating Budget for the Police and Fire Retirement System Fund (715000) is
31 adopted and appropriated from anticipated investment income of the Fund as approved by the
32 Anchorage Police and Fire Retirement System Board:

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

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

37
38 **Section 11.** The amount of EIGHT MILLION TWO HUNDRED EIGHTY-NINE THOUSAND FOUR
39 HUNDRED ELEVEN DOLLARS (\$8,289,411) of anticipated E911 Surcharge revenue is hereby
40 appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2025.

41
42 **Section 12.** The amount of FIVE MILLION FOUR HUNDRED THIRTY-ONE THOUSAND SIX
43 HUNDRED FORTY DOLLARS (\$5,431,640) of transfers from the 2025 Police and Fire Departments'
44 General Government Operating Budgets is hereby appropriated to the Police / Fire retiree COPs Debt
45 Service Fund (330000) for debt service payments in fiscal year 2025.

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

3	Department	2025 Total Function Cost
4	Finance	\$ 312,763
5	Fire	1,396,640
6		
7		12,097,364
8	Health	10,997,364
9	Library	242,263
10	Mayor	25,000
11	Municipal Attorney	294,356
12		
13		748,186
14	Parks & Recreation	724,260
15		
16		732,692
17	Police	1,282,692
18		
19		\$ 15,849,264
20		\$ 15,008,075
21		

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

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

28	Department	2025 Total Function Cost
29	Finance	\$ 580,000
30		
31		8,185,000
32	Health	\$ 7,660,000
33		
34		-
35	Library	\$ 364,341
36		
37		\$ 8,765,000
38		\$ 8,604,341
39		

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

1 **Section 15.** Reappropriating: Single Adult Navigation Center Project recovered balance in the
2 amount of TWO MILLION FOUR HUNDRED FIFTY-FIVE THOUSAND THREE HUNDRED FIFTY-
3 TWO DOLLARS (\$2,455,352); Single Adult Navigation Center Project unused balance in the amount
4 of THIRTY-NINE THOUSAND THREE HUNDRED SEVENTY-FOUR DOLLARS AND FORTY CENTS
5 (\$39,374.40); Homeless Facility Improvements Project unused balance in the amount of THIRTY
6 DOLLARS AND TWENTY-FIVE CENTS (\$30.25); and Property Acquisition 2020 Project unused
7 balance in the amount of TWENTY ONE THOUSAND SIXTY-FIVE DOLLARS AND TEN CENTS
8 (\$21,065.10) as transfers back to the Areawide General Fund (101000).

9
10 **Section 16.** Reappropriating American Rescue Plan Act (ARPA) of 2021 unused funding in the
11 amount of EIGHT HUNDRED NINETY THOUSAND DOLLARS (\$890,000) from the Fast Track
12 Career Certificate Program at the University of Alaska-Anchorage (from AR 2021-167(S) as
13 Amended, Section 33) and appropriating interest earned on ARPA prepaid funding in the
14 amount of ONE MILLION FOUR HUNDRED NINETY-SIX THOUSAND SEVEN HUNDRED
15 TWENTY FIVE DOLLARS (\$1,496,725) all from the Federal Direct Grants Fund (241900) to the
16 Areawide General Fund (101000) to be used for allowable municipal operations.

17
18 **17**

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

20
21 PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2024.

22 Ordinance to Adopt and Appropriate 2025 General Government Operating Budget

23
24
25
26 _____
Chair of the Assembly

27 ATTEST:

28
29
30 _____
31 Municipal Clerk

32
33 **OMB Note:** To reflect the changes from the original to this S version, a ~~strikethrough~~ identifies an
34 amount being replaced and **bold** is the resulting amount due to S version change.



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 Proposed General Government Operating Budget

#	Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled *	Vacant *	Direct Costs	Financing Sources Use/Increase (Non-Use/Decrease)				
								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		2024 Revised General Government Operating Budget					\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
2												
3												
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
12												
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												
15		Funding Source Adjustments										
16	Taxes & Reserve	Tax recovery for Building Safety Service Area (BBSA) at 0.05 mills		R	161000	-	-	-	-	(1,726,698)	1,726,698	-
17	Parks & Recreation	Parks user fees updates		R	161000	-	-	877,626	-	-	(877,626)	-
18	Taxes & Reserve	Cemetery Board 2021 approved fees updates		R	101000	-	-	233,570	-	-	(233,570)	-
19	Taxes & Reserve	Recovered Navigation Center funding (see AO Section 15)		1	101000	-	-	2,515,822	-	-	(2,515,822)	-
20	Taxes & Reserve	U.S. Treasury ARPA Supplemental Revenue Sharing		1	101000	-	-	450,000	-	-	(450,000)	-
21	Taxes & Reserve	ML&P Sale Fund fund balance use		1	170000	-	-	3,817,000	-	3,817,000	(3,817,000)	-
22	Taxes & Reserve	Unused ML&P administrative account fund balance		1	101000	-	-	-	-	650,000	(650,000)	-
23	Taxes & Reserve	Dividend - Anchorage Hydropower		1	101000	-	-	2,614,483	-	-	(2,614,483)	-
24	Taxes & Reserve	Dividend - AWWU - Water		1	101000	-	-	1,500,000	-	-	(1,500,000)	-
25		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												
28		Tax Cap Adjustments										
29	Parks & Recreation	Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)		R	161000	-	7,000	-	-	-	7,000	-
30	Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-2 (S)		R	161000	-	64,000	-	-	-	64,000	-
31	Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition 4, AO 2024-7		R	161000	-	108,000	-	-	-	108,000	-
32	Maintenance & Operations	Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-1		R	141000	-	20,000	-	-	-	20,000	-
33	Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 3, AO 2024-4		R	141000	-	24,000	-	-	-	24,000	-
34	Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-8(S), as Amended		R	141000	-	42,500	-	-	-	42,500	-
35		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												
38		Organizational Changes										
39	Chief Administrative Officer	Add new Chief Administrative Officer (CAO) position		R	101000	1	277,165	-	-	-	277,165	-
40	Chief Administrative Officer	Add new Grants Development Specialist position		R	101000	1	167,288	-	-	-	167,288	-
41	Chief Administrative Officer	Equal Opportunity Director from Equity & Justice to CAO as Federal Compliance Office		R	101000	1	195,759	-	-	-	195,759	-
42	Chief Administrative Officer	IT Team from Information Technology to CAO		R	101000	3	(195,759)	-	-	-	(195,759)	-
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 Manager 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)	-	-
48	Finance	Office of the Chief Fiscal Officer to Finance		R	101000	2	672,820	-	-	-	672,820	-
49	Chief Fiscal Officer			R	101000	(2)	(672,820)	-	-	-	(672,820)	-
50	Fire	Safety Center/Patrol Contract funding for contract services from Health Department to Fire Department		R	101000	-	4,000,000	-	-	-	4,000,000	-
51	Health			R	101000	-	(4,000,000)	-	-	-	(4,000,000)	-
52	Finance	iasWorld from Information Technology to Finance, Property Appraisal		R	101000	-	295,791	-	-	-	295,791	-
53	Information Technology			R	607000	-	(295,791)	-	-	(295,791)	-	-
54	Mayor	Special Administrative Assistant position from Municipal Manager to Mayor		R	101000	1	199,323	-	-	-	199,323	-
55	Municipal Manager			R	101000	(1)	(132,996)	-	-	-	(132,996)	-
56		Total Organizational Changes			1	1	\$ 510,780	\$ -	\$ -	\$ (838,125)	\$ 1,348,905	\$ -
57												
58												
59												
60												
61												

2025 Proposed General Government Operating Budget		Financing Sources Use/Increase (Non-Use/Decrease)									
Department / Agency	Category and Description	(1)-Time / (R)ecurring	Fund	Filled *	Vacant *	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
Running Subtotal of 2025 Proposed General Government Operating Budget											
62						\$ 639,284,073	\$ 239,978,797	\$ 30,255,294	\$ 286,585	\$ 341,390,381	\$ 27,373,016
One-Time Adjustments											
63	Legislative Branch requested adjustments	1	101000	-	-	626,450	-	-	-	626,450	-
64	Treasury - Completion of Harris Govern Rental Tax Vehicle Module	1	101000	-	-	146,929	-	-	-	146,929	-
65						\$ 773,379	\$ -	\$ -	\$ -	\$ 773,379	\$ -
66	Total One-Time Adjustments					\$ 773,379	\$ -	\$ -	\$ -	\$ 773,379	\$ -
67						\$ 640,057,452	\$ 239,978,797	\$ 30,255,294	\$ 286,585	\$ 342,163,760	\$ 27,373,016
68						\$ 640,057,452	\$ 239,978,797	\$ 30,255,294	\$ 286,585	\$ 342,163,760	\$ 27,373,016
Running Subtotal of 2025 Proposed General Government Operating Budget											
Ongoing Changes											
69	Legislative Branch requested adjustments	M	101000	-	1	163,148	-	-	-	163,148	-
70	Controller - add new Senior Finance Officer position	R	101000	-	1	135,369	-	-	-	135,369	-
71	Low-barrier congregate shelter	R	101000	-	-	3,534,604	-	-	-	3,534,604	-
72	Community Navigation positions shifted from Alcohol Tax funding	R	101000	-	3	366,829	-	-	-	366,829	-
73	Recruitment and retention for equipment operators	R	Multi	-	-	278,566	-	-	-	278,566	-
74	Prosecution recruitment and retention and public defender contract increase	R	101000	-	-	450,000	-	-	-	450,000	-
75	Planning, Development & Pkt GIS Software	R	101000	-	-	20,300	-	-	-	20,300	-
76	Resource management supplies and services	R	151000	-	-	466,000	-	-	-	466,000	-
77	Neighborhood Greenways	R	101000	-	-	116,000	-	-	-	116,000	-
78	Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes including funding for new position	R	106000	-	1	242,724	-	-	-	-	242,724
79	Intragovernmental charges (IGCs)	R	Multi	-	-	-	-	229,892	1,131,541	(1,377,470)	16,037
80						\$ 5,773,540	\$ -	\$ 229,892	\$ 1,131,541	\$ 4,153,346	\$ 258,761
81	Total Ongoing Changes					\$ 5,773,540	\$ -	\$ 229,892	\$ 1,131,541	\$ 4,153,346	\$ 258,761
82						\$ 645,830,992	\$ 239,978,797	\$ 30,485,186	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
83						\$ 645,830,992	\$ 239,978,797	\$ 30,485,186	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
84	Running Subtotal of 2025 Proposed General Government Operating Budget					\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
85						\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
86	Total Adjustments					\$ 25,568,168	\$ 9,342,388	\$ 1,015,166	\$ 2,229,907	\$ 11,983,993	\$ 996,714
87						\$ 645,830,992	\$ 239,978,797	\$ 30,485,186	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
88						\$ 645,830,992	\$ 239,978,797	\$ 30,485,186	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
89						\$ (9,299,755)	\$ -	\$ -	\$ -	\$ -	\$ -
90						\$ 636,531,237	\$ -	\$ -	\$ -	\$ 173,250	\$ -
91	Less Depreciation / Amortization - Information Technology					\$ 636,531,237	\$ -	\$ -	\$ -	\$ 173,250	\$ -
92	2025 Proposed General Government Operating Budget Appropriation					\$ 636,531,237	\$ -	\$ -	\$ -	\$ 173,250	\$ -
93						\$ 636,531,237	\$ -	\$ -	\$ -	\$ 173,250	\$ -
94						\$ 636,531,237	\$ -	\$ -	\$ -	\$ 173,250	\$ -
S Version Changes											
95	Contractual legal support	1	101000	-	-	200,000	-	-	-	200,000	-
96	Permanent Supportive Housing / rapid re-housing program funding	1	101000	-	-	1,000,000	-	-	-	1,000,000	-
97	Host city event sponsorship and support	1	101000	-	-	10,000	-	-	-	10,000	-
98	Office of Emergency Management - Labor/non-labor adjustment	R	101000	-	-	50,000	-	-	-	50,000	-
99	Community engagement personnel	R	101000	1	-	157,070	-	-	-	157,070	-
100	Training Modules (from Alcohol Tax Funding)	1	151000	-	-	550,000	-	-	-	550,000	-
101	Municipal surplus equipment auction contract (revenue neutral)	R	101000	-	-	100,000	100,000	-	-	-	-
102	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
103	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)	-
104						\$ 2,467,242	\$ 2,486,725	\$ -	\$ -	\$ (61,754)	\$ 42,271
105	Total S Version Changes					\$ 2,467,242	\$ 2,486,725	\$ -	\$ -	\$ (61,754)	\$ 42,271
106						\$ 2,467,242	\$ 2,486,725	\$ -	\$ -	\$ (61,754)	\$ 42,271
107						\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048
108	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
109						\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048
110	Total Adjustments and S Version Changes					\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985
111						\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985
112						\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048
113						\$ 648,298,234	\$ 242,465,522	\$ 30,485,186	\$ 1,418,126	\$ 346,255,352	\$ 27,674,048
114	Total Adjustments and S Version Changes					\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985
115						\$ 28,035,410	\$ 11,829,113	\$ 1,015,166	\$ 2,229,907	\$ 11,922,239	\$ 1,038,985
116	Less Depreciation / Amortization - Information Technology					\$ 638,998,479	\$ -	\$ -	\$ -	\$ 235,004	\$ -
117	2025 Proposed General Government Operating Budget Appropriation with S Version Changes					\$ 638,998,479	\$ -	\$ -	\$ -	\$ 235,004	\$ -
118						\$ 638,998,479	\$ -	\$ -	\$ -	\$ 235,004	\$ -

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

#	Department / Agency	Category and Description	(1)-Time / (Recurring)	Fund	Filled *	Positions *	Vacant *	Spending			Financing Sources		
								Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
2		2024 Revised Alcoholic Beverages Retail Sales Tax Program						\$ 20,965,094	\$ 80,324	\$ 21,045,418	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
3		Child Abuse, Sexual Assault, and Domestic Violence											
4	Library	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	2,824	98	2,922	-	-	-
5	Health	Early education grants to providers	R	206000	-	-	-	(2,282,127)	-	(2,282,127)	-	-	-
6	Health	Evidence-based grants to providers	R	206000	-	-	-	(1,000,000)	-	(1,000,000)	-	-	-
7	Health	Reverse ONE-TIME 2024 Assembly Amendment #55, Line 6, Anchorage Children's Trust grant carryover	1	206000	-	-	-	(1,750,000)	-	(1,750,000)	-	-	-
8	Library	Early Literacy program operations	R	206000	-	-	-	(117,263)	-	(117,263)	-	-	-
9	Library	Best Beginnings	R	206000	-	-	-	(250,000)	-	(250,000)	-	-	-
10		Total Child Abuse, Sexual Assault, and Domestic Violence						\$ (5,396,566)	\$ 98	\$ (5,396,468)	\$ -	\$ -	\$ -
11		Running Subtotal of 2025 Proposed Alcoholic Beverages Retail Sales Tax Program						\$ 15,568,528	\$ 80,422	\$ 15,648,950	\$ 16,607,150	\$ 4,462,112	\$ 21,069,262
12													
13													
14													
15		First Responders											
16	Municipal Attorney	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	5,635	15	5,650	-	-	-
17	Police	Continuation calculated labor and IGC adjustments	R	206000	-	-	-	67,672	961	68,633	-	-	-
18	Fire	Mobile Crisis Team 24/7 Operations	R	206000	-	-	-	1,396,640	-	1,396,640	-	-	-
19	Police	Reverse ONE-TIME - 2024 Assembly Amendment #55, Line 3, ONE-TIME Fund training modules for APD	R	206000	-	-	-	(550,000)	-	(550,000)	-	-	-
20	Police	Training modules for APD	R	206000	-	-	-	550,000	-	550,000	-	-	-
21		Total First Responders						\$ 1,469,947	\$ 976	\$ 1,470,923	\$ -	\$ -	\$ -
22													
23		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		Homelessness											
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													

* Filled / Vacant data is as at a point in time and is subject to change

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

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

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

#	Department / Agency	Category and Description	(1-Time / Recurring)	Fund	Filled *	Vacant *	Spending		Financing Sources			
							Direct Costs	IGCs	Function Cost	Non-Property Tax Revenues	Fund Balance	Total Financing Sources
2024 Revised Alcoholic Beverages Retail Sales Tax Program												
2							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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												
16		Running Subtotal of 2025 Proposed Marijuana Retail Sales Tax Program					\$ 7,489,341	\$ -	\$ 7,489,341	\$ -	\$ -	\$ -
17												
18	Administration & Collection											
19	Health	Board Administration - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	R	208000	-	-	535,000	-	535,000	-	-	-
20	Finance	Tax Collection - cost of Municipal tax collection.	1	208000	-	-	580,000	-	580,000	-	-	-
21	Taxes & Reserves	Marijuana Retail Sales Tax Use ("Give Back") of Fund Balance	1	208000	-	-	-	-	-	-	5,700,000	5,700,000
22	Taxes & Reserves	Marijuana Retail Sales Tax Revenues	R	208000	-	-	-	-	-	-	5,900,000	5,900,000
23		Total Administration & Collection					\$ 1,115,000	\$ -	\$ 1,115,000	\$ 5,900,000	\$ 5,700,000	\$ 11,600,000
24		2025 Proposed Marijuana Retail Sales Tax Program					\$ 8,604,341	\$ -	\$ 8,604,341	\$ 5,900,000	\$ 5,700,000	\$ 11,600,000
25												
26												
27												
28	S Version Changes											
29	Health	Line 5 description changed to: Early Educator Child Care Subsidies - Pilot - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025 (total \$1,250,000).	R	208000	-	-	(750,000)	-	(750,000)	-	-	-
30	Health	Line 6 description changed to: Childcare Sector Stimulus Payments - Direct financial assistance to existing childcare providers to support operational costs and stabilize the sector (total \$2,400,000).	R	208000	-	-	-	-	-	-	-	-
31	Health	Line 7 description changed to: Pilot Projects - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects (total \$2,000,000).	R	208000	-	-	-	-	-	-	-	-
32	Health	New Category: Early Education Grants to Providers - Funding to support pre-K in Title 1 schools. One-time funding via Marijuana Tax (total \$2,000,000).	1	208000	-	-	2,000,000	-	2,000,000	-	-	-
33	Health	Line 8 Capital Grants - take to 0	1	208000	-	-	(500,000)	-	(500,000)	-	-	-
34	Health	Line 9 In-Home Facility Start-Up Funds - take to 0	1	208000	-	-	(200,000)	-	(200,000)	-	-	-
35	Health	Line 10 Eklutna after school program - move all to Atax	1	208000	-	-	(25,000)	-	(25,000)	-	-	-
36	Library	Line 11 Early Literacy program operations - move all to Atax	1	208000	-	-	(114,341)	-	(114,341)	-	-	-
37	Library	Line 12 Best Beginnings - move all to Atax	1	208000	-	-	(250,000)	-	(250,000)	-	-	-
38	Taxes & Reserves	Marijuana Retail Sales Tax Use ("Give Back") of Fund Balance total of \$5,200,000	1	208000	-	-	-	-	-	-	(500,000)	(500,000)
39		Total S Version Changes					\$ 160,659	\$ -	\$ 160,659	\$ -	\$ -	\$ -
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												
42												