

Submitted By: Chair of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: October 8, 2024

ANCHORAGE, ALASKA
AO No. 2024 - 92

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	Assembly	\$ 8,822,216	\$ 194,727	\$ 9,016,943
29	Chief Administrative Officer	26,860,240	295,000	27,155,240
30	Development Services	12,403,779	-	12,403,779
31	Equal Rights Commission	872,255	-	872,255
32	Equity & Justice	362,998	-	362,998
33	Finance	15,301,265	1,145,267	16,446,532
34	Anchorage Fire Department	116,448,530	5,142,240	121,590,770
35	Anchorage Health Department	18,389,511	4,016	18,393,527
36	Human Resources	7,193,103	-	7,193,103
37	Information Technology	22,911,347	230,285	23,141,632
38	Internal Audit	868,992	-	868,992

Ordinance to Adopt and Appropriate 2025 General Government Operating Budget

Page 2 of 6

	2025 Direct Cost	2025 Debt Service	2025 Total Direct Cost
1 Department/Agency			
2 Library	9,996,392	35,894	10,032,286
3 Maintenance & Operations	65,596,681	49,164,825	114,761,506
4 Management & Budget	1,339,469	-	1,339,469
5 Mayor	2,913,607	-	2,913,607
6 Municipal Attorney	9,572,755	-	9,572,755
7 Municipal Manager	2,108,204	201,051	2,309,255
8 Parks & Recreation	22,923,114	3,410,292	26,333,406
9 Planning	3,795,347	-	3,795,347
10 Planning, Development & Public Works	3,441,025	160	3,441,185
11 Anchorage Police Department	143,281,648	2,237,754	145,519,402
12 Project Management & Engineering	951,329	-	951,329
13 Public Transportation	32,231,369	789,272	33,020,641
14 Public Works	263,786	-	263,786
15 Purchasing	1,984,433	-	1,984,433
16 Real Estate	4,357,316	6,156,829	10,514,145
17 Traffic Engineering	6,740,886	363,272	7,104,158
18 Areawide TANs Expense	-	2,963,000	2,963,000
19 Convention Center & Reserves	22,264,756	1,000	22,265,756
20 GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 564,196,353</u>	<u>\$ 72,334,884</u>	<u>\$ 636,531,237</u>

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

	2025 Function Cost	2025 Debt Service	2025 Total Function Cost
24 Fund No. Fund Description			
25 <u>GENERAL FUNDS</u>			
26 101000 Areawide General	\$ 176,192,997	\$ 15,083,949	\$ 191,276,946
27 103000 Areawide EMS Lease	-	829,029	829,029
28 104000 Chugiak Fire SA	1,615,661	-	1,615,661
29 105000 Glen Alps SA	447,046	-	447,046
30 106000 Girdwood Valley SA	4,878,415	110,540	4,988,955
31 107000 AW APD IT Systems Special Levy	1,840,000	-	1,840,000
32 111000 Birchtree/Elmore LRSA	368,647	-	368,647
33 112000 Sec. 6/Campbell Airstrip LRSA	206,098	-	206,098
34 113000 Valli-Vue Estates LRSA	149,438	-	149,438
35 114000 Skyranch Estates LRSA	46,802	-	46,802
36 115000 Upper Grover LRSA	23,572	-	23,572
37 116000 Raven Woods/Bubbling Brook LRSA	26,989	-	26,989
38 117000 Mt. Park Estates LRSA	39,490	-	39,490
39 118000 Mt. Park/Robin Hill RRSA	201,531	-	201,531
40 119000 Chugiak/Birchwood/Eagle River RRSA	9,296,770	83,798	9,380,568
41 121000 Eaglewood Contributing RSA	133,270	-	133,270
42 122000 Gateway Contributing RSA	2,579	-	2,579
43 123000 Lakehill LRSA	73,715	-	73,715
44 124000 Totem LRSA	40,670	-	40,670

Ordinance to Adopt and Appropriate 2025 General Government Operating Budget
Page 3 of 6

	Fund	2025	2025	2025
	No. Fund Description	Function	Debt	Total
		Cost	Service	Function Cost
1				
2	125000 Paradise Valley South LRSA	21,190	-	21,190
3	126000 SRW Homeowners LRSA	77,139	-	77,139
4	129000 Eagle River Street Light SA	424,364	-	424,364
5	131000 Anchorage Fire SA	85,261,710	3,427,154	88,688,864
6	141000 Anchorage Roads & Drainage SA	36,668,664	47,038,885	83,707,549
7	142000 Talus West LRSA	125,338	-	125,338
8	143000 Upper O'Malley LRSA	854,786	-	854,786
9	144000 Bear Valley LRSA	67,903	-	67,903
10	145000 Rabbit Creek View/Heights LRSA	150,529	-	150,529
11	146000 Villages Scenic Parkway LRSA	31,152	-	31,152
12	147000 Sequoia Estates LRSA	30,404	-	30,404
13	148000 Rockhill LRSA	78,246	-	78,246
14	149000 South Goldenview Area RRSA	904,857	-	904,857
15	150000 Homestead LRSA	33,282	-	33,282
16	151000 Anchorage Metropolitan Police SA	156,809,535	1,859,458	158,668,993
17	152000 Turnagain Arm Police SA	21,782	-	21,782
18	161000 Anchorage Parks & Recreation SA	23,236,646	3,312,682	26,549,328
19	162000 Eagle River/Chugiak Parks/Rec SA	5,448,739	63,104	5,511,843
20	163000 Anchorage Building Safety SA	8,468,183	-	8,468,183
21	164000 Public Finance & Investment Fund	2,542,289	-	2,542,289
22	170000 ML&P Sale Fund	3,817,000	-	3,817,000
23	Subtotal General Funds	\$ 520,657,428	\$ 71,808,599	\$ 592,466,027
24				
25	<u>SPECIAL REVENUE FUNDS</u>			
26	2020X0 Convention Center Reserves	\$ 18,447,756	\$ 1,000	\$ 18,448,756
27	221000 Heritage Land Bank	951,908	-	951,908
28	Subtotal Special Revenue Funds	\$ 19,399,664	\$ 1,000	\$ 19,400,664
29				
30	<u>DEBT SERVICE FUNDS</u>			
31	301000 PAC Surcharge Revenue Bond	-	295,000	295,000
32	Subtotal Debt Service Fund	\$ -	\$ 295,000	\$ 295,000
33				
34	<u>INTERNAL SERVICE FUNDS</u>			
35	602000 Self-Insurance	\$ 1,306,948	\$ -	\$ 1,306,948
36	607000 Information Technology	(7,652,873)	230,285	(7,422,588)
37	Subtotal Internal Service Funds	\$ (6,345,925)	\$ 230,285	\$ (6,115,640)
38				
39	GRAND TOTAL GENERAL GOVERNMENT	\$ 533,711,167	\$ 72,334,884	\$ 606,046,051
40				

41 **Section 4.** The amount of SIXTEEN MILLION FIVE HUNDRED THOUSAND DOLLARS
42 (\$16,500,000) is hereby appropriated from the MOA Trust Fund (730000) as a transfer to the 2025
43 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in
44 support of operations. Fund 730000 function cost is appropriated in the amount of SIXTEEN
45 MILLION SEVEN HUNDRED TWENTY-TWO THOUSAND NINE HUNDRED NINETY-EIGHT
46 DOLLARS (\$16,722,998).

1 **Section 5.** The 2025 Operating Budget for the Police and Fire Retiree Medical Administration Fund
2 (165000) is hereby adopted and appropriated as supported by transfers from 2025 Police and Fire
3 Departments' General Government Operating Budgets.

- 4 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE
5 HUNDRED NINETY-NINE THOUSAND SEVEN HUNDRED NINETY-THREE DOLLARS
6 (\$199,793);
- 7 - Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SEVENTEEN
8 THOUSAND NINE HUNDRED TWO DOLLARS (\$217,902).

9
10 **Section 6.** The amount of ONE MILLION FIFTY-EIGHT THOUSAND FIVE HUNDRED FORTY
11 SEVEN DOLLARS (\$1,058,547) of anticipated assessment revenues from the Downtown
12 Improvement District, Special Assessment District 1SD97, is hereby appropriated to the Public
13 Services Special Assessment District Fund (271000), for 2025 services benefiting property owners
14 within said assessment district.

15
16 **Section 7.** The 2025 Operating Budget for the Police and Fire Retiree Medical Liability Fund
17 (281000) is adopted and appropriated as supported by transfers from 2025 Police and Fire
18 Departments' General Government Operating Budgets.

- 19 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE
20 MILLION NINE HUNDRED TWENTY THOUSAND TWO HUNDRED FIFTY-TWO DOLLARS
21 (\$3,920,252);
- 22 - Fund 281000 function cost is appropriated in an amount of THREE MILLION NINE HUNDRED
23 FORTY-EIGHT THOUSAND ONE HUNDRED TWENTY-SEVEN DOLLARS (\$3,948,127).

24
25 **Section 8.** The 2025 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
26 adopted and appropriated from anticipated income included as expenditures in the General
27 Government Operating Budget Departments.

- 28 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION SEVEN
29 HUNDRED SEVENTY-SEVEN THOUSAND SEVEN HUNDRED TWENTY-FOUR DOLLARS
30 (\$6,777,724);
- 31 - Fund 601000 function cost is appropriated in an amount of NINE MILLION TWO HUNDRED
32 SEVENTY-NINE THOUSAND NINE HUNDRED SIXTY-SEVEN DOLLARS (\$9,279,967).

33
34 **Section 9.** The 2025 Operating Budget for the Police and Fire Retiree Medical Trust Fund (713000)
35 is adopted and appropriated from contribution from the Police and Fire Retiree Medical Liability Fund
36 (281000):

- 37 - Police and Fire Retiree Medical Trust direct cost is appropriated in an amount of SEVENTY-
38 TWO THOUSAND SEVEN HUNDRED FIFTY DOLLARS (\$72,750);
- 39 - Fund 713000 function cost is appropriated in an amount of THREE MILLION EIGHT HUNDRED
40 THIRTY-ONE THOUSAND TWO HUNDRED FIFTY-TWO DOLLARS (\$3,831,252).

41
42 **Section 10.** The 2025 Operating Budget for the Police and Fire Retirement System Fund (715000) is
43 adopted and appropriated from anticipated investment income of the Fund as approved by the
44 Anchorage Police and Fire Retirement System Board:

- 45 - Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-SEVEN
46 MILLION ONE THOUSAND FOUR HUNDRED ELEVEN DOLLARS (\$37,001,411);
- 47 - Fund 715000 function cost is appropriated in an amount of THIRTY-SEVEN MILLION SEVENTY-
48 SEVEN THOUSAND FOUR HUNDRED NINETY-NINE DOLLARS (\$37,077,499).

1 **Section 11.** The amount of EIGHT MILLION TWO HUNDRED EIGHTY-NINE THOUSAND FOUR
 2 HUNDRED ELEVEN DOLLARS (\$8,289,411) of anticipated E911 Surcharge revenue is hereby
 3 appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2025.
 4

5 **Section 12.** The amount of FIVE MILLION FOUR HUNDRED THIRTY-ONE THOUSAND SIX
 6 HUNDRED FORTY DOLLARS (\$5,431,640) of transfers from the 2025 Police and Fire Departments'
 7 General Government Operating Budgets is hereby appropriated to the Police / Fire retiree COPs Debt
 8 Service Fund (330000) for debt service payments in fiscal year 2025.
 9

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

Department	2025 Total Function Cost
Finance	\$ 312,763
Fire	\$ 1,396,640
Health	\$ 10,997,364
Municipal Attorney	\$ 294,356
Parks & Recreation	\$ 724,260
Police	\$ 1,282,692
	<u>\$ 15,008,075</u>

20 - Fund 206000 function cost is appropriated in an amount of FIFTEEN MILLION EIGHT
 21 THOUSAND SEVENTY-FIVE DOLLARS (\$15,008,075).
 22

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

Department	2025 Total Function Cost
Finance	\$ 580,000
Health	\$ 7,660,000
Library	\$ 364,341
	<u>\$ 8,604,341</u>

30 - Fund 208000 function cost is appropriated in an amount of EIGHT MILLION SIX HUNDRED
 31 FOUR THOUSAND THREE HUNDRED FORTY-ONE DOLLARS (\$8,604,341).
 32

33 **Section 15.** Reappropriating: Single Adult Navigation Center Project recovered balance in the
 34 amount of TWO MILLION FOUR HUNDRED FIFTY-FIVE THOUSAND THREE HUNDRED FIFTY-
 35 TWO DOLLARS (\$2,455,352); Single Adult Navigation Center Project unused balance in the amount
 36 of THIRTY-NINE THOUSAND THREE HUNDRED SEVENTY-FOUR DOLLARS AND FORTY CENTS
 37 (\$39,374.40); Homeless Facility Improvements Project unused balance in the amount of THIRTY
 38 DOLLARS AND TWENTY-FIVE CENTS (\$30.25); and Property Acquisition 2020 Project unused
 39 balance in the amount of TWENTY ONE THOUSAND SIXTY-FIVE DOLLARS AND TEN CENTS
 40 (\$21,065.10) as transfers back to the Areawide General Fund (101000).

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

2

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

4 Ordinance to Adopt and Appropriate 2025 General Government Operating Budget

5

6

7

8

Chair of the Assembly

9 ATTEST:

10

11

12

13 _____
Municipal Clerk

14



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 799 - 2024

Meeting Date: October 8, 2024

1 **From:** MAYOR

2
3 **Subject:** AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
4 **ADOPTING AND APPROPRIATING FUNDS FOR THE 2025**
5 **GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
6 **MUNICIPALITY OF ANCHORAGE.**
7

8 The Mayor's 2025 Proposed Budget includes key investments to address homelessness,
9 expand and improve crisis-response services, strengthen road-plowing capacity, support
10 childcare and early education, and rebuild the Municipality's workforce to safeguard critical
11 service delivery for the people of Anchorage.
12

13 **Highlights to Mayor LaFrance's 2025 Proposed General Government Operating** 14 **Budget:**

- 15 • Addressing homelessness head-on through housing, shelter, and camp cleanup
- 16 • Expanding the Mobile Crisis Team, which responds to residents in crisis, to 24-hour
17 service
- 18 • Continue fully funding the Anchorage Safety Patrol; shifting service from the Anchorage
19 Health Department to the Anchorage Fire Department to improve crisis-response
20 capacity
- 21 • Improving recruitment and retention in the Prosecutor's Office, a key public safety function
- 22 • Raising operator pay to expand snow-removal capacity, reliability, and expertise
- 23 • Investing the Anchorage Child Care and Early Education Fund directly into the childcare
24 sector to stabilize the sector and spur growth
- 25 • Supporting innovative pilot projects to improve access to quality, affordable childcare and
26 early education
- 27 • Kickstarting a new Grants team focused on securing large federal and state investments,
28 including infrastructure dollars
- 29 • Making municipal jobs more competitive to improve consistency and functionality of
30 critical services.
31

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

- 35 • <http://www.muni.org/Departments/budget/Pages/default.aspx>
- 36 • Hard copies at each municipal library branch
37

38 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

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

Department / Agency	Category and Description	(1)-Time / (Recurring)	Fund	Filled *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Financing Sources Use/Increase (Non-Use/Decrease)			
									Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates	
2024 Revised General Government Operating Budget												
						\$ 620,262,824	\$ 230,636,409	\$ 29,470,020	\$ (811,781)	\$ 334,333,113	\$ 26,635,063	
2025 Proposed General Government Operating Budget												
2025 Continuation												
Multiple	Labor		Multi	-	-	10,846,368	-	-	670,422	10,134,276	41,670	
Multiple	Non-Labor		Multi	-	-	(3,486,710)	-	-	(3,602,521)	126,948	(11,137)	
Multiple	Non-Labor - Debt Service		Multi	-	-	7,068,311	(49,000)	-	-	7,117,267	44	
Multiple	IGCs		Multi	-	-	-	-	785,274	(394,643)	(423,214)	32,583	
Multiple	Fund Balance		Multi	-	-	-	(2,617,113)	-	1,002,725	(1,102,206)	100,000	
Multiple	Revenues		Multi	-	-	-	(2,666,113)	-	1,520,725	521,595	574,793	
	Total 2025 Continuation					\$ 14,427,969	\$ (2,666,113)	\$ 785,274	\$ (803,811)	\$ 16,374,666	\$ 737,953	
Running Subtotal of 2025 Proposed General Government Operating Budget												
						\$ 634,690,793	\$ 227,970,296	\$ 30,255,294	\$ (1,615,592)	\$ 350,707,779	\$ 27,373,016	
Funding Source Adjustments												
Taxes & Reserve	Tax recovery for Building Safety Service Area (BBSA) at 0.05 mills	R	161000	-	-	-	-	-	(1,726,698)	1,726,698	-	
Parks & Recreation	Parks user fees updates	R	161000	-	-	877,626	-	-	-	(877,626)	-	
Parks & Recreation	Cemetery Board 2021 approved fees updates	R	101000	-	-	233,570	-	-	-	(233,570)	-	
Taxes & Reserve	Recovered Navigation Center funding (see AO Section 15)	1	101000	-	-	-	2,515,822	-	-	(2,515,822)	-	
Taxes & Reserve	U.S. Treasury ARPA Supplemental Revenue Sharing	1	101000	-	-	-	450,000	-	-	(450,000)	-	
Taxes & Reserve	ML&P Sale Fund balance use	1	170000	-	-	3,817,000	-	-	3,817,000	(3,817,000)	-	
Taxes & Reserve	Unused ML&P administrative account fund balance	1	101000	-	-	-	-	-	650,000	(650,000)	-	
Taxes & Reserve	Dividend - Anchorage Hydropower	1	101000	-	-	2,614,483	-	-	-	(2,614,483)	-	
Taxes & Reserve	Dividend - AWWWU - Water	1	101000	-	-	1,500,000	-	-	-	(1,500,000)	-	
	Total Funding Source Adjustments					\$ 3,817,000	\$ 12,008,501	\$ -	\$ 2,740,302	\$ (10,931,803)	\$ -	
Running Subtotal of 2025 Proposed General Government Operating Budget												
						\$ 638,507,793	\$ 239,978,797	\$ 30,255,294	\$ 1,124,710	\$ 339,775,976	\$ 27,373,016	
Tax Cap Adjustments												
Parks & Recreation	Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	R	161000	-	-	7,000	-	-	-	-	7,000	
Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-2 (S)	R	161000	-	-	64,000	-	-	-	-	64,000	
Parks & Recreation	Voter Approved Bond O&M - 2023 Bond Proposition 4, AO 2024-7	R	161000	-	-	108,000	-	-	-	-	108,000	
Maintenance & Operations	Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-1	R	141000	-	-	20,000	-	-	-	-	20,000	
Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 3, AO 2024-4	R	141000	-	-	24,000	-	-	-	-	24,000	
Maintenance & Operations	Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-8(S) as Amended	R	141000	-	-	42,500	-	-	-	-	42,500	
	Total Tax Cap Adjustments					\$ 265,500	\$ -	\$ -	\$ -	\$ -	\$ 265,500	
Running Subtotal of 2025 Proposed General Government Operating Budget												
						\$ 638,773,293	\$ 239,978,797	\$ 30,255,294	\$ 1,124,710	\$ 340,041,476	\$ 27,373,016	
Organizational Changes												
Chief Administrative Officer	Add new Chief Administrative Officer (CAO) position	R	101000	1	-	277,165	-	-	-	-	277,165	
Chief Administrative Officer	Add new Grants Development Specialist position	R	101000	-	1	167,288	-	-	-	-	167,288	
Chief Administrative Officer	Equal Opportunity Director from Equity & Justice to CAO as Federal Compliance Office	R	101000	1	-	195,759	-	-	-	-	195,759	
Chief Administrative Officer	Office	R	101000	(1)	-	(195,759)	-	-	-	-	(195,759)	
Chief Administrative Officer	iTeam from Information Technology to CAO	R	101000	3	-	542,334	-	-	-	-	542,334	
Information Technology		R	607000	(3)	-	(542,334)	-	-	-	-	(542,334)	
Chief Administrative Officer	Risk Management from Municipal Manager to CAO	R	101000	6	-	12,891,544	642,000	-	11,960,005	289,539	-	
Municipal Manager		R	101000	(6)	-	(12,891,544)	(642,000)	-	(11,960,005)	(289,539)	-	
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	-	
Municipal Manager		R	101000	(1)	-	(13,081,150)	(460,019)	-	-	(12,621,131)	-	
Finance	Office of the Chief Fiscal Officer to Finance	R	101000	2	-	672,820	-	-	-	-	672,820	
Chief Fiscal Officer		R	101000	(2)	-	(672,820)	-	-	-	-	(672,820)	
Fire	Safety Center/Patrol Contract funding for contract services from Health Department to Fire Department	R	101000	-	-	4,000,000	-	-	-	-	4,000,000	
Health		R	101000	-	-	(4,000,000)	-	-	-	-	(4,000,000)	
Finance	iasWorld from Information Technology to Finance, Property Appraisal	R	101000	-	-	295,791	-	-	-	-	295,791	
Information Technology		R	607000	-	-	(295,791)	-	-	-	-	(295,791)	
Mayor	Special Administrative Assistant position from Municipal Manager to Mayor	R	101000	1	-	199,323	-	-	-	-	199,323	
Municipal Manager		R	101000	(1)	-	(132,986)	-	-	-	-	(132,986)	
	Total Organizational Changes					1	\$ 510,780	\$ -	\$ -	\$ (838,125)	\$ 1,348,905	

2025 Proposed General Government Operating Budget

#	Department / Agency	Category and Description	(1)-Time / (Recurring) Fund				Vacant * Positions	Filled * Positions	Direct Costs	Financing Sources Use/Increase (Non-Use/Decrease)			
			Fund	Positions	Positions	Costs				Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit
62		Running Subtotal of 2025 Proposed General Government Operating Budget						\$ 639,284,073	\$ 30,255,294	\$ 239,978,797	\$ 286,585	\$ 341,390,381	\$ 27,373,016
63		One-Time Adjustments											
64	Assembly	Legislative Branch requested adjustments	1	101000	-	-	-	628,450	-	-	-	628,450	-
65	Finance	Treasury - Completion of Harris Govern Rental Tax Vehicle Module	1	101000	-	-	-	146,929	-	-	-	146,929	-
66		Total One-Time Adjustments						\$ 773,379	\$ -	\$ -	\$ -	\$ 773,379	\$ -
67													
68		Running Subtotal of 2025 Proposed General Government Operating Budget						\$ 640,057,452	\$ 30,255,294	\$ 239,978,797	\$ 286,585	\$ 342,163,760	\$ 27,373,016
69		Ongoing Changes											
70	Assembly	Legislative Branch requested adjustments	M	101000	-	1	-	163,148	-	-	-	163,148	-
71	Finance	Controller - add new Senior Finance Officer position	R	101000	-	1	-	135,369	-	-	-	135,369	-
72	Health	Low-barrier congregate shelter	R	101000	-	-	-	3,534,604	-	-	-	3,534,604	-
73	Library	Community Navigation positions shifted from Alcohol Tax funding	R	101000	-	3	-	366,829	-	-	-	366,829	-
74	Maintenance & Operations	Recruitment and retention for equipment operators	R	Multi	-	-	-	278,566	-	-	-	278,566	-
75	Municipal Attorney	Prosecution recruitment and retention and public defender contract increase	R	101000	-	-	-	450,000	-	-	-	450,000	-
76	Planning, Development & Pub GIS Software		R	101000	-	-	-	20,300	-	-	-	20,300	-
77	Police	Resource management supplies and services	R	151000	-	-	-	466,000	-	-	-	466,000	-
78	Traffic Engineering	Neighborhood Greenways	R	101000	-	-	-	116,000	-	-	-	116,000	-
79	Multiple	Girdwood Service Area - Girdwood Board of Supervisors' (GBOS) approved requested budget changes including funding for new position	R	106000	-	1	-	242,724	-	-	-	242,724	-
80	Multiple	Intragovernmental charges (IGCs)	R	Multi	-	-	-	-	-	-	-	-	-
81		Total Ongoing Changes						\$ 5,773,540	\$ -	\$ -	\$ 229,892	\$ 1,131,541	\$ 16,037
82													
83		Running Subtotal of 2025 Proposed General Government Operating Budget						\$ 645,830,992	\$ 30,485,186	\$ 239,978,797	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
84													
85		2024 Revised General Government Operating Budget						\$ 620,262,824	\$ 29,470,020	\$ 230,636,409	\$ (811,781)	\$ 334,333,113	\$ 26,635,063
86													
87		Total Adjustments						\$ 25,568,168	\$ 1,015,166	\$ 9,342,388	\$ 2,229,907	\$ 11,983,993	\$ 996,714
88													
89		2025 Proposed General Government Operating Budget						\$ 645,830,992	\$ 30,485,186	\$ 239,978,797	\$ 1,418,126	\$ 346,317,106	\$ 27,631,777
90													
91		Less Depreciation / Amortization - Information Technology						\$ (9,299,755)					
92		2025 Proposed General Government Operating Budget Appropriation						\$ 636,531,237					
93													
94													

Preliminary Tax Cap \$ 346,490,356
 Amount (Over)/Under the Cap \$ 173,250

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 / (R)ecurring	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		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
56		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		2025 Proposed Alcoholic Beverages Retail Sales Tax Program					\$ 14,940,961	\$ 67,114	\$ 15,008,075	\$ 15,928,150	\$ -	\$ 15,928,150
64		2025 Proposed Alcoholic Beverages Retail Sales Tax Program Amount of Function Costs (Over)/Under Financing Sources										\$ 920,075
65												