## 2025 MOA Budget



Mayor Suzanne LaFrance

October 3, 2024

A budget is not only a reflection of our values and priorities, but the vehicle through which they become results.

### **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**

#### **OPERATING**

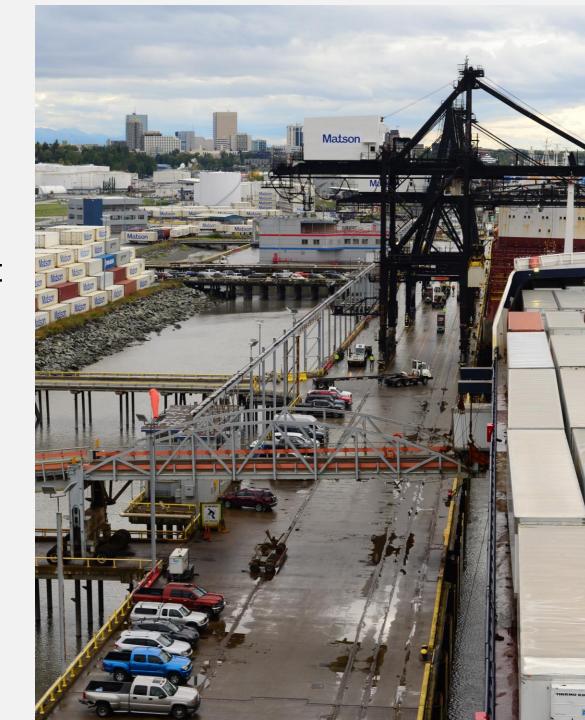
**\$636M** proposed operating budget

**\$173,250** under the tax cap

#### **CAPITAL**

**\$58.9M** capital bond proposal

UTILITIES AND ENTERPRISE DEPARTMENTS





## 1. Address homelessness effectively and compassionately

- Funded winter shelter plan
- Funding for **year-round shelter** at 56th Ave, matching state funding.
- \$2M for **housing** to move people out of homelessness
- 10% increase to Healthy Spaces budget to enhance camp cleanup









#### 2. Crisis response services

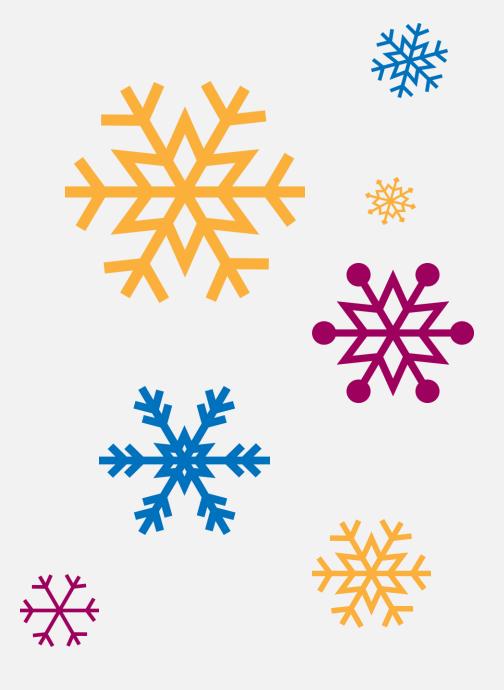
- \$1.36M to bring the Mobile Crisis Team to 24-hour service
- \$4.1M to fully fund the Anchorage Safety Patrol
- Shift Anchorage Safety Patrol from Anchorage Health Department to Anchorage Fire Department



#### 3. Improve snow removal

• 5.7% increase in operator pay to improve capacity and expertise

 \$3.5M proposed levy for snow removal



## 4. Invest in Traffic Calming and Safe Public Spaces

- \$4.5M in capital projects to support traffic calming and safety
- \$7.3M in trail and park improvements, including for Town Square Park
- \$116k for Neighborhood Greenways pilot programs for low-cost improvement to neighborhood walking and biking



#### 5. Support Childcare and Early Education

2025 is the first year the Anchorage Child Care and Early Education Fund will be deployed

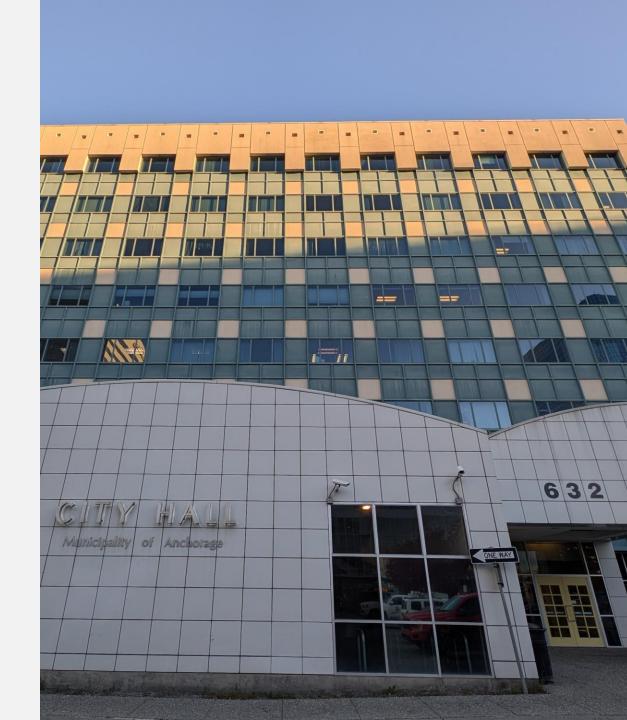
- \$2M in stimulus
   payments to stabilize

   the childcare sector
- \$2M to fund pilot projects to increase quality affordable childcare and early education access



# 6. Improve Employee Recruitment and Retention to Ensure Service Delivery

- Increase recruitment and retention in **Prosecution** to bolster public safety system
- 1.5% non-rep wage increase
- Incorporation of 2024
   executive pay adjustments
   to make jobs competitive



#### **Capital Budget Highlights**

- Traffic calming and pedestrian safety
- Parks and trails projects, including funding to revitalize Town Square Park
- Critical road and drainage work
- Improving Chugach State
   Park Access
- Public safety investments, including emergency vehicles
- Senior Center upgrades



# Two Proposed Levies for April Ballot

- 2. \$3M
  Public safety levy
  to replace Anchorage
  Police Department's
  aging vehicle fleet



