



MUNICIPALITY OF ANCHORAGE

Assembly Information Memorandum

No. AIM - 20xx

Meeting Date: November 19, 2024

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From: MAYOR
Subject: UPDATE REGARDING S-VERSION OF THE 2025 PROPOSED BUDGET

I. Background

The S version of the 2025 proposed budget reflects the mayor’s commitment to responsible deployment of taxpayer dollars and responsive budgeting that reflects the latest information available.

The administration has put forward an S version of the 2025 proposed budget that continues to prioritize public safety, snow removal, tackling homelessness, and making municipal jobs more competitive so that service delivery is effective and reliable. The S version incorporates several key changes, including several Assembly amendments that have been brought forward.

II. Incorporation of Assembly Budget Amendments – Operating Budget

The Anchorage Assembly put forward 17 amendments to AO 2024-92 as of November 8, 2024. The S version of the 2025 proposed budget incorporates eight of the 17 Assembly amendments and is responsive to one additional amendment via other changes.

Budget adjustments within the S version were possible, in part, due to re-appropriation of additional non-property tax funds available from returned, surplus American Rescue Plan Act (ARPA) grant funding and interest earned on ARPA pre-paid funding (\$2,386,725 total). These funds are eligible to be spent on municipal operations, including low-barrier shelter and housing supports. These funds must be appropriated before the end of 2024 as part of the federal program.

Summary

Status	Total	Amendment
Incorporated	8	AM-1,6, 12, 13, 14, 15, 16, 17
Incorporated with modification	1	AM-9
Not incorporated	8	AM-2, 3, 4, 5, 7, 8, 10, 11
Total received on or by 11/8/2024	17	

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2**Detail:**

#	Description	Total	Status
1	Assembly Legal Services	\$200,000	Incorporated
2	Fire Department – Human Performance Optimization Program	\$286,100	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
3	Code Enforcement – Abatement <i>Note: This line relates to code compliance inspections via Development Services, not camp abatement.</i>	\$50,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
4	Adolescent Residential Center for Help	\$100,000	Not incorporated
5	Home for Good	\$1,000,000	Not incorporated <i>Note: Program eligible for funding line in General Government Operating Budget – \$1,000,000 for housing support, including Permanent Supportive Housing and Rapid Rehousing</i>
6	Anchorage Youth Court	\$56,000	Incorporated - reinstated \$1,000,000 funding to Evidence Based Community Grants in Alcohol Tax
7	National Association of Civilian Oversight of Law Enforcement	\$75,000	Not incorporated
8	Girdwood Child Care Facility Improvements -- Little Bears Playhouse	\$200,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions <i>Note: Program could be eligible for Pilot Project funding line in the Marijuana Tax</i>
9	Early Education Grants	\$1,000,000	Incorporated with modification: Included in Marijuana Tax at \$2,000,000
10	Public Engagement & Communications – MOA Finances	\$50,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
11	MOA 50 th Anniversary Celebration	\$75,000	Not incorporated – recommend ongoing discussion in advance of 1Q budget revisions
12	Evidence-Based Grants to Providers	\$1,000,000	Incorporated
13	MOA Host City Event Sponsorship and Support	\$10,000	Incorporated
14	Alcohol Tax Program Education and Outreach	\$25,000	Incorporated

15	Best Beginnings Grant – Funding Shift, from Marijuana Tax to Alcohol Tax; funding reduction	\$125,000	Incorporated
16	Anchorage Youth Court	\$56,000	Incorporated - <i>reinstated \$1,000,000 funding to Evidence Based Community Grants in Alcohol Tax</i>
17	New life development	\$76,000	Incorporated - <i>reinstated \$1,000,000 funding to Evidence Based Community Grants in Alcohol Tax</i>

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III. Incorporation of Assembly Budget Amendments – Capital

The S version of the 2025 proposed budget incorporates three of four Assembly amendments to AO-2024-93.

#	Description	Total	Status
1	Wildfire Mitigation for High-Risk Urban Interface Along Chugach Front Range	\$3,100,000	Incorporated
2	West Anchorage Capital Projects for 2025	\$850,000	Incorporated - no change to total funding, only project year
3	ARDSA Pedestrian Safety and Rehabilitation Annual Program & ARDSA Road and Drainage Rehabilitation Annual Program	\$1,000,000 and \$1,000,000	Not incorporated – programs currently funded at \$1,000,000 each for 2025
4	Coventry Dr Area Storm Drain Improvements	\$250,000	Incorporated - no change to total funding, only project year

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Prepared by: Katie Scovic, Chief of Staff, Mayor’s Office
 Approved by: Ona Brause, Office of Management and Budget Director
 Concur: William D. Falsey, Chief Administrative Officer
 Concur: Rebecca A. Windt Pearson, Municipal Manager
 Respectfully submitted: Suzanne LaFrance, Mayor