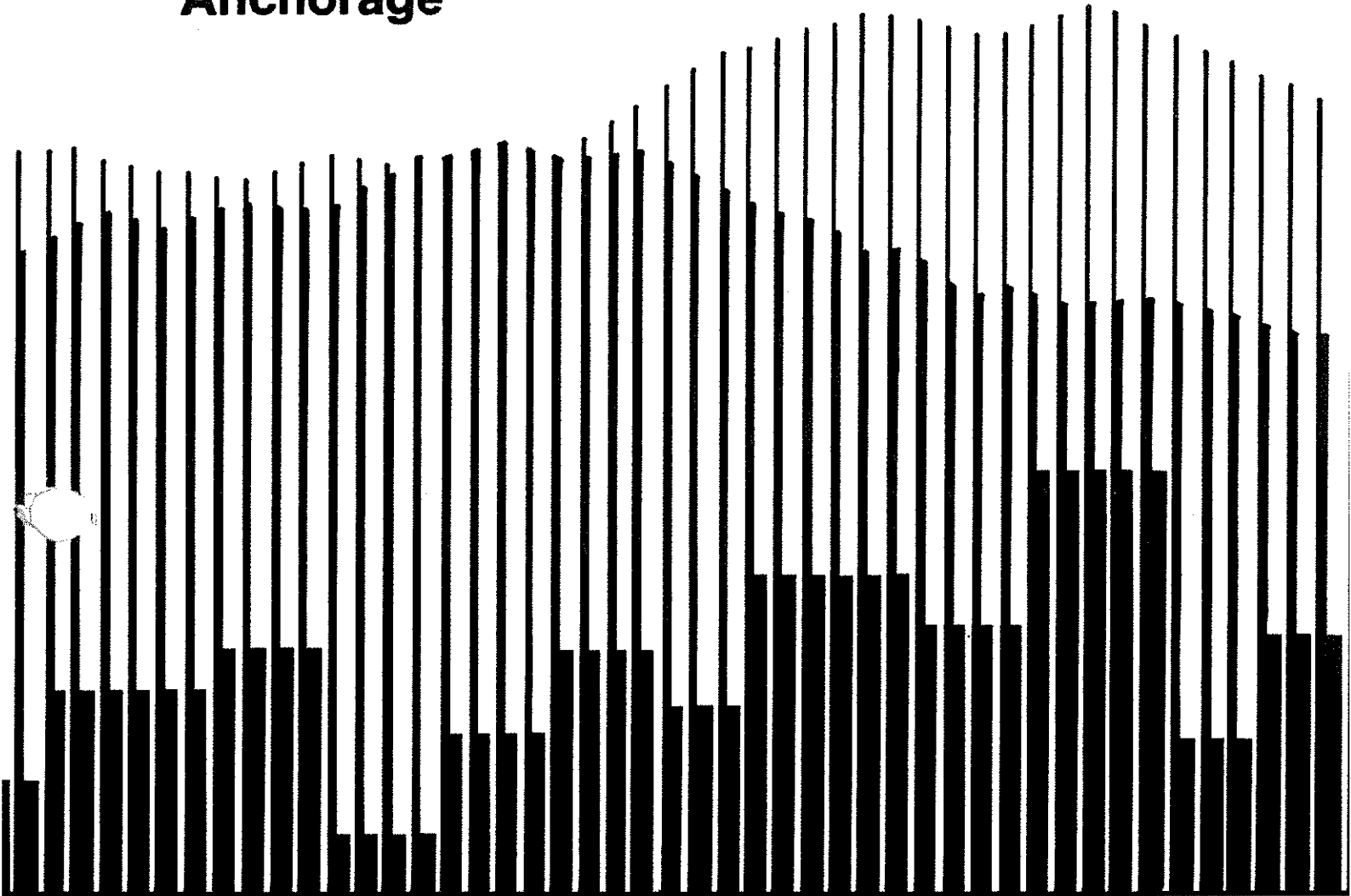


**Municipality  
of  
Anchorage**

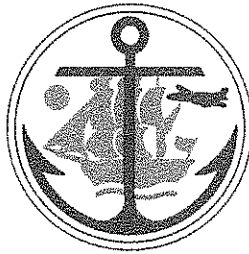


**1989  
General Government  
Operating Budget**



Tom Fink, Mayor

# Municipality of Anchorage



OFFICE OF THE MAYOR

P.O. BOX 196650  
ANCHORAGE, ALASKA 99519-6650  
(907) 343-4431

TOM FINK,  
MAYOR

February 8, 1989

Dear Residents of Anchorage:

I am transmitting the 1989 General Government Operating Budget as approved by the Assembly on December 10, 1988.

Based on the approved budget, general government will have approximately 38 fewer full-time positions, 76 fewer part-time positions and 19 more temporary positions in 1989 than in June, 1988 when we completed our last major budget adjustment.

The following budgets are being increased in 1989 over 1988 although overall the budget was decreased \$10 million. (Departments with debt service increases have been excluded.)

	<u>1988 Revised Budget</u>	<u>1989 Approved Budget</u>
Assembly	\$1,584,370	\$1,614,610
Equal Rights	395,130	402,180
Museum	1,160,050	1,242,700
Anchorage Economic Development Corporation	280,000	450,000
Alaska Center for the Performing Arts	675,000	1,175,000

In reviewing the above, I believe the Assembly should have shared in some of the budget reduction which has impacted public services. The increases in the funding for Anchorage Economic Development Corporation of \$170,000 (\$100,000 from the utilities) and \$500,000 for the Alaska Center for the Performing Arts are also cause for concern in view of the reductions in the Fire Department. The Assembly also placed a higher priority on Library funding than on a Fire Department truck company.

Some clean-up actions are required by the Assembly for I&M fees and increased Transit fees. Administratively we need to establish year-round Museum admission fees. On the subject of I&M fees, I still do not agree that the intent of the I&M Program was to raise general revenue. The certificate cost should have been reduced from \$10 to \$8.

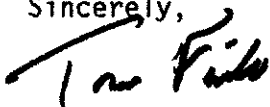
Organizational realignments in the areas of Economic Development and Planning, Cultural and Recreational Services, and Property and Facility Management will require further study and implementation efforts. In addition, we are proceeding on the consolidation of MIS and ATU data processing. Each of these organizational studies has built-in checkpoints to obtain the necessary Assembly approvals.

Although most of the community's critical service needs were addressed in the 1989 budget, one-time revenue sources and a revenue distribution from ATU were required to balance the budget. Revenues available for 1990 will most likely be substantially less than 1989. In addition, we will not have access to some of the non-recurring revenues used in the 1989 budget. Fund balances are at safety levels, the Port reserves will be reduced by \$1 million and, depending on the FCC ruling, ATU may not be able to afford anything similar to a \$2.2 million distribution.

The Municipality needs a long-term solution to its revenue and expenditure problems. Continued reductions that impair the delivery of critical services may not be acceptable to the public. It is imperative that the Administration and the Assembly work together to develop and implement a plan of action with specific emphasis on economic recovery programs and reductions in the cost per productive hour for our employee groups. The Administration stands ready to begin this process as soon as possible.

Finally, I want to thank the Assembly, Board and Commission members and the general public for their efforts and advice during this budget process. Although there are some program weaknesses, given the limited funding available, I believe a reasonable balance in meeting the needs of the community has been obtained.

Sincerely,

A handwritten signature in black ink, appearing to read "Tom Fink", written over a horizontal line.

Tom Fink  
Mayor

**1989 APPROVED  
GENERAL GOVERNMENT OPERATING BUDGET  
MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY**

Bill Faulkner, Chairman

Larry Baker	Craig Campbell	Jim Kubitz
Jim Barnett	Fred Dyson	Pat Parnell
Mark Begich	Joe Evans	John Wood
	Heather Flynn	

**ADMINISTRATION**

Larry D. Crawford . . . Executive Manager, Management Services  
Ronald A. Garzini . . . . . Municipal Manager  
Lee R. Nunn . . . . . Executive Manager, Enterprise Activities  
Richard D. Kibby . . . . . Municipal Attorney  
Robert M. Nelson . . . . . Chief Fiscal Officer

This budget book was prepared by the Office of Management and Budget and the staffs of the municipal agencies whose budgets are included.

**OFFICE OF MANAGEMENT AND BUDGET STAFF**

Jeanne Alexander	Merlin Harlamert	Janell Perkins
Jerry Anderson	Freddy Miller	Mary Rerko
Diana Bennett	Greg Moyer	Fred Traber
	Stan Palco	

Cover design by Janell Perkins

88.

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Submitted by: Chairman of the Assembly at  
the Request of the Mayor  
Prepared by: Office of Management and  
Budget  
For Reading: November 22, 1988

ANCHORAGE, ALASKA  
AO NO. 88-160(S) As Amended

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 1989 GENERAL GOVERNMENT  
OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.

WHEREAS, the Mayor has presented the 1989 General Government  
Operating Budget for the Municipality of Anchorage to the Assembly in  
accordance with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

WHEREAS, the 1989 funds are now ready for appropriation by  
ordinance;

NOW THEREFORE, the Assembly hereby ordains:

1. That the 1989 General Government Operating Budget is hereby  
adopted for the Municipality of Anchorage.

2. That the amounts are set forth in the Budgets as revised by the  
Assembly for the respective departments and/or funds shall be, and hereby are  
appropriations for the 1989 fiscal year.

3. The General Government Operating Budget appropriations by funds  
are as follows:

FUND NO.	GENERAL FUNDS	AMOUNT
0101	Areawide General	\$ 62,665,490
0102	City Service Area	2,274,870
0104	Chugiak Fire Service Area	269,900
0105	Glen Alps Service Area	109,830
0106	Girdwood Valley Service Area	331,530
0108	Service Area 35 Non-Assessable Debt Service Area	1,625,430
0111	Birchtree/Elmore Limited Road Service Area	62,830
0112	Campbell Airstrip Limited Road Service Area	21,020
0113	Valli-Vue Estates Limited Road Service Area	46,480
0114	Skyranch Estates Limited Road Service Area	13,030
0115	Upper Grover Limited Road Service Area	4,470
0116	Ravenwood Limited Road Service Area	6,550
0117	Mt. Park Estates Limited Road Service Area	13,230
0118	Mt. Park/Robin Hill Limited Road Service Area	32,030
0119	Eagle River/Chugiak/Birchwood Rural Road Service Area	705,890
0121	Eaglewood Contributing Limited Road Service Area	7,210
0122	Gateway Contributing Limited Road Service Aea	160
0127	Meadowbrook Street Light Service Area	8,090
0128	Eagle River Heights North Street SSA Light Service Area	2,560

<u>FUND NO.</u>	<u>GENERAL FUNDS</u>	<u>AMOUNT</u>
0129	Eagle River Street Lighting Service Area	\$ 92,970
0131	Anchorage Fire Protection Service Area	20,219,720
0141	Anchorage Roads & Drainage Service Area	27,209,130
0142	Talus West Limited Road Service Area	31,110
0143	Upper O'Malley Limited Road Service Area	142,470
0144	Bear Valley Limited Road Service Area	13,410
0145	Rabbit Chreek View/Heights Limited Road Service Area	21,680
0146	Villages Scenic Parkway Limited Road Service Area	2,330
0147	Sequoia Estates Limited Road Service Area	5,910
0149	South Goldenview Limited Road Service Area	53,620
0151	Anchorage Police Service Area	36,672,080
0161	Anchorage Parks & Recreation Service Area	10,438,010
0162	Eagle River/Chugiak Parks and Recreation Service Area	834,870
0181	Anchorage Building Safety Service Area	1,419,050
	Total General Funds	\$165,356,960
<u>FUND NO.</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>AMOUNT</u>
0221	Heritage Land Bank	\$ 638,200
	Total Special Revenue Funds	\$ 638,200
<u>FUND NO.</u>	<u>INTERNAL SERVICE FUNDS</u>	<u>AMOUNT</u>
0601	Equipment Maintenance	\$ 221,670
0602	Self Insurance	790,560
	Total Internal Service Funds	\$ 1,012,230
	TOTAL ALL FUNDS	<u>\$167,007,390</u>

4. Appropriations for the following operating Departments and/or agencies are hereby established.

<u>DEPARTMENT/ AGENCY NUMBER</u>	<u>DEPARTMENT/AGENCY</u>	<u>AMOUNT</u>
1000	Assembly	\$ 1,614,610
1050	Equal Rights Commission	402,180
1060	Internal Audit	339,050
1100	Office of the Mayor	1,002,520
1150	Municipal Attorney	1,893,290
1170	Management Services	114,910
1180	Management and Budget	1,311,400
1200	Municipal Manager	432,730
1300	Finance	12,495,030

<u>DEPARTMENT/ AGENCY NUMBER</u>	<u>DEPARTMENT/AGENCY</u>	<u>AMOUNT</u>
1400	Management Information Systems	\$ 6,068,010
1500	Economic Development and Planning	1,895,610
1600	Property and Facility Management	15,140,560
1800	Employee Relations	1,769,050
1900	Purchasing	857,040
2000	Health and Human Services	9,610,800
3000	Fire	23,434,130
4000	Police	31,054,940
5200	Museum	1,242,700
5300	Library	7,027,110
5400	Parks and Recreation	9,438,300
6000	Transit	8,203,530
7000	Public Works	36,003,080
9000	Non-Departmental	7,349,460
	<b>TOTAL</b>	<b><u>\$178,700,040</u></b>

5. Total appropriations indicated in Paragraph 4 are subsequently appropriated at object level as indicated on Attachment A.

6. Appropriation of funds for Debt Service on Retirement Certificate of Participation: The amount of \$6,079,400 is appropriated to fund 0719 as a pass-through from lease income (Account 9739) for purpose of paying rent and debt expenses per AO 85-176, for Police/Fire Retirement and PERS.

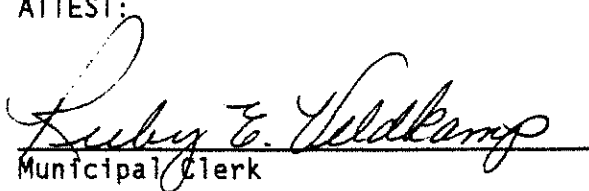
7. A listing of the detail changes approved by the Assembly is provided as Attachment B.

8. This ordinance shall take effect January 1, 1989.

PASSED AND APPROVED by the Anchorage Assembly this 10th day of December, 1988.

  
Chairman

ATTEST:

  
Municipal Clerk

JP9/A0901



DETAILED APPROPRIATIONS BY OBJECT LEVEL

	<u>PERSONNEL</u>	<u>SUPPLIES</u>	<u>SERVICES</u>	<u>DEBT</u>	<u>CAPITAL</u>
Assembly	\$ 940,830	\$ 21,140	\$ 652,640	\$ -0-	\$ -0-
Equal Rights	348,480	4,210	41,690	-0-	7,800
Internal Audit	318,880	2,750	13,420	-0-	4,000
Office of the Mayor	681,450	20,500	287,210	13,360	-0-
Municipal Attorney	1,714,950	12,250	129,090	-0-	37,000
Management Services	89,160	500	25,250	-0-	-0-
Office of Management and Budget	627,060	2,000	680,440	-0-	1,900
Municipal Manager	334,460	3,250	95,020	-0-	-0-
Finance	5,869,210	100,390	6,480,570	-0-	44,860
Management Information Systems	2,806,940	347,730	2,352,430	62,380	498,530
Economic Development and Planning	1,586,240	26,660	163,960	117,650	1,100
Property and Facility Management	4,451,030	1,141,710	9,264,150	267,790	15,880
Employee Relations	1,561,410	42,440	165,200	-0-	-0-
Purchasing	701,590	17,100	138,350	-0-	-0-
Health and Human Services	4,474,950	148,800	3,074,900	1,907,640	4,510
Fire	19,706,790	404,960	2,666,230	508,780	147,370
Police	27,166,470	525,210	3,050,220	265,740	47,300
Museum	969,020	23,580	99,490	150,610	-0-
Library	3,915,870	131,680	361,530	1,951,320	666,710
Parks and Recreation	5,175,730	342,830	1,213,590	2,615,390	90,760
Transit	6,932,570	767,470	316,090	187,400	-0-
Public Works	13,513,290	1,107,280	6,357,000	14,936,830	88,680
Non-Departmental	-0-	-0-	6,846,750	502,710	-0-
 Total	 <u>\$103,886,380</u>	 <u>\$5,194,440</u>	 <u>\$44,475,220</u>	 <u>\$23,487,600</u>	 <u>\$1,656,400</u>

## Adopted Budget with Detail of Assembly Changes

Department	Div	Department Total	Budget Additions	Revisions Budget Reductions	Revised Total	Additional Revenue	Tax Cost	Line #	Rationale/Legislative Intent
Assembly		1,430,610	164,000 20,000		1,614,610		130,670 20,000	2 Add	Maintain '88 level per Clerk's budget Increase Legal Expense
ERC		402,180			402,180				No Change
Internal Audit		285,060	53,990		339,050	25,000	53,990 (25,000)	10	Maintain '99 Level, Emphasis on revenue audit in '89, Revisit in '90
Mayor		1,222,520	50,000	(20,000) (250,000)	1,002,520		50,000 (17,980) (250,000)	12 17 Add	Increase contribution to Arts Reduce 3000 Acct. Shift Arts to Non-Departmental.
Muni. Attor.		1,992,360		(60,690) (12,650)	1,893,290		(57,910) (12,650)	18 19	Delete 1FT civil atty. Delete amount equal to all contract legal work on x-sition reports, closed meeting and Blue Ribbon Committee.
				(25,730)			(25,730)	22	Reduce 3000 Acct. Civil Law
Mgt. Ser.		114,910			114,910				No Change
Mgt. & Budget		1,326,400		(15,000)	1,311,400		(15,000)	24	Decrease in indigent defense costs
Muni. Manager		417,730	15,000		432,730		15,000		Transferred, not addition.
Finance		12,178,710	206,000 110,320		12,495,030	600,000 200,000	206,000 110,320 (600,000) (200,000)	28 29 30 31	Add 3FT Tax Collectors and 3FT clerks Add 2FT business property appraisers
Mgt. Info. Sys.		6,068,010			6,068,010				No Change
Ec. Dev. & Plng.		1,877,610	18,000		1,895,610		18,000	43	Add SL28, PL2 comm recorder
Prop. & Fac. Mt.		14,857,670		(181,020)	15,140,560		(177,910)	Add	Reduce new overhead & do not create dept.
			100,000				100,000	Add	Fleet Services
			20,000				20,000	Add	Facilities Management
			296,470				296,470	48	Rent Muldoon & Samson/Diamond Libraries
			47,440				47,440	Add	Additional Rent

Emp. Relations	1,769,050		1,769,050			No Changes
Purchasing	801,040	56,000	857,040		60	Transfer PCN B350-0051 from ATU
HLH Services	9,350,800		9,610,800	216,000	(216,000)	62 HLH Fee to \$10
		230,000			230,000	65 Detox
		30,000			30,000	64 Drug and Alcohol Program
Fire	23,245,920	188,210	23,434,130		188,210	Add EMS Service Level 821.
Police	31,236,060		(1,731,800)	31,236,940	(1,731,800)	79 Reduction in jail costs
		1,404,920		(326,880)	326,880	81 Loss of jail lease revenue
				220,000	(220,000)	82 Add back svc. level 51,52,53
		145,760			1,404,920	83
					145,760	84 Add 2FT Police School Liaison
Museum	1,086,700	156,000	1,242,700		156,000	89 Per request in 11/7 work session.
				125,000	(125,000)	90 Require year-round fees
Library	6,300,140	576,970	7,027,110		576,970	93 Operate Muldoon & Sanson-Diamond libraries,
		150,000			150,000	94 & net of P&M + \$51,180 Closure Costs
					Add	Increase hours at Loussac
Parks & Rec.	9,201,160		(100,000)	9,438,300	(100,000)	101 Combine P&R & Museum; at. to PW
		110,710			110,710	102 Take rec. ctrs. to 88 levels
		32,000			32,000	103 ARCA
		40,000			40,000	104 Hilltop Ski Area to pay for increased insurance et. al.
		61,960			61,960	105 See Below in department
		25,020		2,000	(2,000)	106 Goose, Jewell, Spenard Lakes Guards for Summer
		4,030		10,000	25,020	107 Summer playgrounds
		51,000		1,000	(10,000)	108 Kincaid outdoor center
		8,420			4,030	109 Parks Maint. (2 Temp.)
				2,000	(1,000)	110 Russian Jack rope-tow 5 days a week
					51,000	111
					8,420	112
					(2,000)	113
		4,000		40,000	(40,000)	105 New fees to be used in dept.
		0	0		4,000	Add Girdwood Park
					0	Add Change to 3901 Acct. Chugiak
Transit	7,397,980	805,550	8,203,530	147,500	805,550	114 Restore services through line 4 of Brigham's
					(147,500)	115 handout
				50,000	(50,000)	116 Increase Fees modestly & Add Costs

Public Works	35,679,820	102,840	36,003,080
		581,290	
		(1360,870)	

102,840	119	Election issues
581,290	121	100% street light funding

Non-Departmental	6,529,460	500,000	7,349,460
		70,000	
		250,000	

500,000	128	Contribution to PAC
70,000	132	To AEDE
250,000	Add	Arts Funding Moved From Mayors Dept.
(45,970)	Add	Reduction in IGC's in Revised Budget per DMB

Mayor's Budget Total	Total Budget Additions	Total Budget Reductions	Revised Total	Total Additional Revenue	Total Tax Cost
174,771,900	\$6,685,900	(12,757,760)	\$178,700,040	\$1,311,620	\$2,850,000
=====	=====	=====	=====	=====	=====