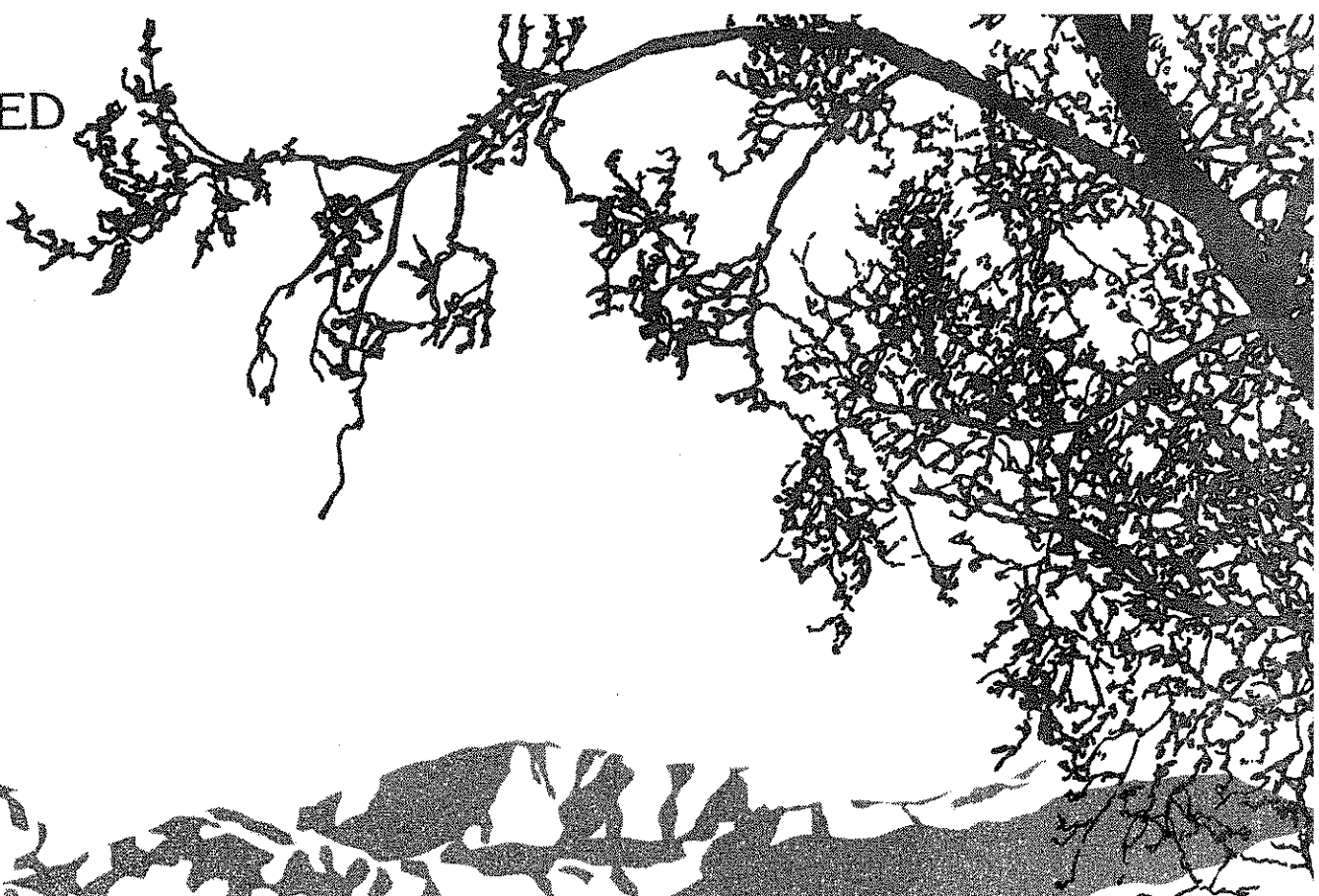


APPROVED
VOL. 1



MUNICIPALITY OF ANCHORAGE

1978 ANNUAL
OPERATING
BUDGET



George M. Sullivan
Mayor

MUNICIPALITY OF ANCHORAGE

1978 APPROVED BUDGET

For the Fiscal Period of

January 1, 1978 through December 31, 1978

GEORGE M. SULLIVAN, MAYOR

ASSEMBLY

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JOEL DE VORE OMBUDSMAN

MUNICIPAL STAFF

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THEODORE D. BERNIS Municipal Attorney
ROBERT M. NELSON Chief Fiscal Officer
LARRY D. CRAWFORD Director of Management & Budget
FRED W. JONES Director of Employee Relations
MICHAEL MEEHAN Director of Planning
WILDA HUDSON Director of Cultural & Recreational Services
ROBERT A. HALL Director of Health & Environmental Protection
JAMES SWING Director of Public Works
JOHN VALENSI Director of Administrative Services
EUGENE H. BENNETT Fire Chief
CHARLES G. ANDERSON Chief of Police
JOHN R. SPENCER Director of Enterprise Activities



GEORGE M. SULLIVAN, MAYOR

ANCHORAGE



ALASKA

Office of The Mayor

September 27, 1977

Members of the Assembly:

I am pleased to present, for your review and approval, the Municipal Budget proposed for 1978.

My comments contained in this budget message are intended to give a brief summary of our 1977 achievements and present our emphasis for 1978. Analytical information on the 1978 budget will be presented under separate cover in a document entitled Budget-In-Brief. This document will be presented to the Assembly in our budget overview sessions in early October.

The 1978 budget reflects the continuation of our efforts to develop a comprehensive program budgeting process. Goals and objectives were prepared by each Department/Agency head. Work Program Statements were then developed summarizing the major objectives to be achieved in 1978. Resources necessary to achieve the 1978 objectives, were prepared based on these work programs. During 1978 we plan to refine this budget approach, including the development of an automated budget preparation system.

During 1977 we have drawn together the various Municipal operations. It is the first year in which we have operated under common personnel regulations, a unified budget and a single financial system. During 1977 we have consolidated several service areas, resolved numerous legal matters associated with interpretations of issues raised by unification, and have accomplished major strides in eliminating overlapping union jurisdictions and personnel regulations. The previous Borough and City are now truly one government.

Our primary theme for 1978 will be the on-going development of a responsive, cost-effective government -- one in which the residents of Anchorage can continue to take pride. Emphasis will be placed on growth planning and improved utilization of resources. In 1977 we have undertaken the development of several plans (such as the long-range transportation plan, a water quality management plan, a coastal zone management plan and various traffic improvement plans), conducted citizen attitude surveys and program needs assessment studies, and have recently initiated what will be a comprehensive Resource Management Program, designed to establish productivity standards and streamline operations in our major departments. A training program, with the objective of enhancing resource management skills, will be undertaken during 1978.

Throughout 1977 we have continued to realize favorable general obligation bond ratings and favorable bond refundings in our electric and telephone



utilities. These conditions, which we expect to continue during 1978, reflect the confidence of the financial community in our fiscal stability and our ability to sustain fiscal integrity.

You will note that 1978 recommended mill levies have increased modestly in certain service areas over those in effect this year. This is a reflection of two basic factors: (1) increased levels of service in high priority program areas; and, (2) inflationary increases in wages, equipment and supplies.

We have a growing community. This growth must be properly accommodated, while preventing any serious erosions to our previously developed areas. Strong public opinion has been expressed for increased levels of service in programs such as police, transportation (public transit and traffic control), emergency medical service, health services (alcoholism, venereal disease and drug abuse), recreation, and street repair and maintenance. We have attempted to hold the line on the level of service in other general government program areas.

Our utilities continue to expand to meet the needs of our dynamic community. Their revenues are derived from user charges and do not come from local taxes, except for the service they provide to tax supported government units. In the past user rates have not been adequate to maintain required growth. Inadequate cash reserves exist in each utility. With prudent utility management, we will resolve this situation and continue to operate our utilities in a cost-effective manner. However, rates must be adequate to generate sufficient operating funds and allow for the investment of utility funds in new plant, plant upgrades and plant repair and maintenance.

In 1978 we have taken a rather conservative approach to our Capital Improvement Program. Expenditure levels have been reduced dramatically from those initially requested. I am convinced that this is the right approach at this time. We must maintain a favorable debt/revenue ratio in order to sustain our favorable bond ratings and hold our debt service payments to a reasonable level. In addition, capital project priorities will be refined during 1978 through Municipal planning efforts and citizen groups such as Operation Breakthrough. The Municipality will be in a better position to decide on capital projects when these efforts have been concluded.

During 1977 two major commissions dealt with the issues of alternative revenue sources and the need for an Anchorage Center. I will continue to evaluate the recommendations of the Ad Hoc Tax Review Commission with a view toward recommending other revenue sources to ease the burden on property owners. The Commission for the Anchorage Center has also presented its recommendations for cultural, recreational and civic/convention facilities. I believe our community needs such facilities. Both the Ad Hoc Tax Review Commission and Anchorage Center reports have been forwarded to Operation Breakthrough. They plan to further review these reports and present their views to the citizens of Anchorage in late November or early December of 1977.

Continued efforts will be made to hold the line on the cost of government. We expect to identify areas where higher utilization of existing resources can be realized during the conduct of our resource management program. Increased efforts in this area will be initiated soon. Cost reductions that can be implemented prior to June, 1978 will be reflected in the 1978 mill levies that are established at that time.

By Charter, the 1978 budget must be approved and appropriated twenty-one days prior to the end of the Municipality's fiscal year end. I recommend the following schedule for public hearings and adoption:

November 22, 1977 Public Hearing
November 27, 1977 Public Hearing
December 6, 1977 Adoption and Appropriation

* * * *

I wish to express my appreciation to the Department Heads and Staff who participated in the preparation of this budget. I am looking forward to a candid and open review process with the Assembly and other interested Anchorage residents. With cooperation, consideration and sometimes patience, we can make 1978 a year of major accomplishment. It is my sincere wish that we will substantially achieve the objective of establishing a professional, cost-effective government capable of responding to the demands of our rapidly growing community. The continued quality of life, so valued by Alaskans, depends to a large degree upon this achievement.

Respectfully submitted,

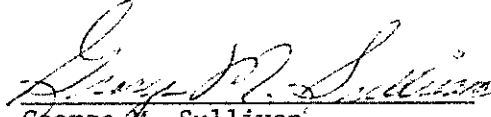

George M. Sullivan
Mayor

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