

# 1983

# APPROVED

# O P E R A T I N G B U D G E T



## VOLUME I



Municipality of Anchorage  
Tony Knowles, Mayor

AMENDED AND APPROVED

DATE 12-7-82

Submitted by: Chairman of the Assembly  
at the request of the Mayor  
Prepared by: Office of Program Planning  
and Budgeting  
For Reading: October 26, 1982

ANCHORAGE, ALASKA  
AO NO. 82-187

AN ORDINANCE ADOPTING THE 1983 BUDGET FOR THE MUNICIPALITY OF ANCHORAGE (EXCEPT FOR THOSE BUDGET APPROPRIATIONS APPROVED BY ORDINANCE AO. NO. 82-188 ) AND APPROPRIATING FUNDS FOR SAID BUDGET.

WHEREAS, the Mayor has presented his recommended 1983 Operating Budgets and Utility Capital Improvement Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budgets as presented and made various changes therein; and

WHEREAS, on November 16, 1982 and on November 23, 1982 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

WHEREAS, the 1983 funds are now ready for appropriation by ordinance;

NOW, THEREFORE, the Assembly hereby ordains:

1. That the 1983 Operating Budget and Utility Capital Improvement Budget as recommended by the Mayor and revised by the Assembly are 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 1983 fiscal year.

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

<u>FUND NO.</u>	<u>GENERAL FUNDS</u>	<u>AMOUNT</u>
0101	Areawide General	\$ 49,943,780
0102	City Service Area	1,997,760
0103	Eagle River Fire Service Area	747,990
0104	Chugiak Fire Service Area	158,250
0105	Glen Alps Service Area	102,180
0106	Girdwood Valley Service Area	297,670
0107	Anchorage Sewer Service Area	3,634,520
0111	Birchtree/Elmore Limited Road Service Area	46,800
0112	Campbell Airstrip Limited Road Service Area	14,610
0131	Anchorage Fire Protection Service Area	20,392,370
0141	Anchorage Roads & Drainage Service Area	20,101,540
0142	Talus West Limited Road Service Area	31,370
0143	Upper O'Malley Limited Road Service Area	103,680
0144	Eagle River Limited Road Service Area	61,400
0145	Rabbit Creek View/Heights Limited Road Service Area	23,330

0146	Chugiak Limited Road Service Area	\$ 102,300
0147	Eagle River Valley Limited Road Service Area	107,940
0148	Birchwood Limited Road Service Area	36,540
0149	South Goldenview Limited Road Service Area	38,580
0151	Anchorage Police Service Area	34,898,690
0161	Anchorage Parks & Recreation Service Area	11,642,260
0162	Eagle River/Chugiak Parks and Recreation Service Area	529,400
0181	Anchorage Building Safety Service Area	3,394,720
	Total General Funds	\$148,407,680

<u>FUND NO.</u>	<u>TAX-SUPPORTED ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0562	Anchorage Solid Waste Service Area	\$ 3,011,730
0564	Eagle River/Chugiak Solid Waste Disposal Service Area	241,250
0584	Public Transit	13,019,090
0586	Special Facilities	232,670
	Total Tax-Supported Enterprise Funds	\$ 16,504,740

<u>FUND NO.</u>	<u>SPECIAL ASSESSMENT FUNDS</u>	<u>AMOUNT</u>
0896	Service Area 35 Roads & Drainage Bonded Indebtedness Retirement Service Area	\$ 1,623,370
0897	City Service Area Roads & Drainage Bonded Indebtedness Retirement Service Area	867,800
0898	Anchorage Roads and Drainage Bonded Indebtedness Retirement Service Area	2,335,130
	Total Assessment Funds	\$ 4,826,300
	Total Tax-Supported Funds	\$169,738,720

<u>FUND NO.</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>AMOUNT</u>
0211	Parking Revenue	\$ 2,498,570
0221	Land Trust	1,049,460
	Total Special Revenue Funds	\$ 3,548,030

<u>FUND NO.</u>	<u>INTERNAL SERVICE FUNDS</u>	<u>AMOUNT</u>
0601	Equipment Maintenance	\$ 797,470

<u>FUND NO.</u>	<u>NON-TAX-SUPPORTED ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0580	Municipal Airport	\$ 38,950

	Total Operating Funds	\$174,123,170
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4. Appropriations for the following Utilities' Operating Budget expenditures are hereby established:

<u>FUND NO.</u>		<u>AMOUNT</u>
0520	Anchorage Telephone Utility	\$ 77,954,100
0530	Municipal Light & Power	30,566,940
0540	Anchorage Water Utility	10,192,190
0550	Anchorage Wastewater Utility Service Area	19,586,010
0560	Refuse Collection	4,124,460
0562	Anchorage Solid Waste Service Area	3,726,180
0564	Eagle River/Chugiak Solid Waste Disposal Service Area	272,470
0570	Port of Anchorage	3,951,930
0580	Merrill Field	704,010
	Total Utility Funds	<u>\$151,078,290</u>

5. The appropriations for Utilities' Capital Improvement Funds are as follows:

<u>FUND NO.</u>	<u>CAPITAL IMPROVEMENT FUNDS</u>	<u>AMOUNT</u>
0521	Anchorage Telephone Utility	\$ 23,774,000
0531	Municipal Light and Power Utility	14,641,000
0541	Anchorage Water Utility	8,960,000
0551	Anchorage Wastewater Utility	14,740,000
0561	Refuse Collection	404,000
0563	Solid Waste Disposal	530,000
0571	Port of Anchorage	304,000
0581	Merrill Field	74,000
	Total Utility Capital Improvement	<u>\$ 63,427,000</u>

6. The appropriations for the general government Capital Improvement Funds (A082-188) are incorporated herein for a total 1983 Budget of \$396,640,460.


7. Appropriations for the following operating departments and/or agencies are hereby established:

<u>DEPARTMENT OR AGENCY NUMBER</u>	<u>DEPARTMENT/AGENCY</u>	<u>AMOUNT</u>
1000	Assembly	\$ 1,294,330
1050	Equal Rights Commission	455,400
1060	Internal Audit	323,090
1100	Office of the Mayor	4,140,430
1150	Municipal Attorney	2,178,400
1200	Municipal Manager	1,143,850
1300	Finance	7,089,950
1400	Information Systems	11,501,100
1500	Community Planning	3,694,880
1600	Property and Facility Management	14,496,670
1700	Capital Projects	539,580


1800	Human Resources	\$ 2,140,920
2010	Office of Public Safety	341,660
2000	Health & Environmental Protection	5,699,370
2700	Transportation Inspection	147,010
3000	Fire	23,692,140
4000	Police	30,309,250
5000	Office of Public Services	226,190
5200	Museum	889,060
5300	Library	6,145,810
5400	Parks and Recreation	10,066,120
5900	Social Services	1,519,010
6000	Public Transit	11,482,850
7000	Public Works	42,809,830
8100	Public Utilities Administration	768,600
8200	Utility Customer Services	5,201,600
9000	Non-Departmental	10,428,600

8. This ordinance shall take effect January 1, 1983.

PASSED AND APPROVED by the Assembly this 7th day of December, 1982.

  
Chairman

ATTEST:

  
Municipal Clerk

MUNICIPALITY OF ANCHORAGE

1983 APPROVED BUDGET

For The Fiscal Period of

January 1, 1983 through December 31, 1983

TONY KNOWLES, MAYOR

-----ASSEMBLY-----

PAUL B. BAER, CHAIRMAN

JANE ANGVIK

CAROL MASER

DON SMITH

RICK MYSTROM

FRED CHIEI, JR.

GERRY O'CONNOR

HEATHER FLYNN

LIDIA SELKREGG

BERNARD L. MARSH

DAVID WALSH

-----ASSEMBLY-APPOINTED STAFF-----

RUBY SMITH.....MUNICIPAL CLERK

WAYNE MABRY.....OMBUDSMAN

-----EXECUTIVE MANAGERS-----

WILLIAM DENNERLEIN.....Executive Manager of Public Services

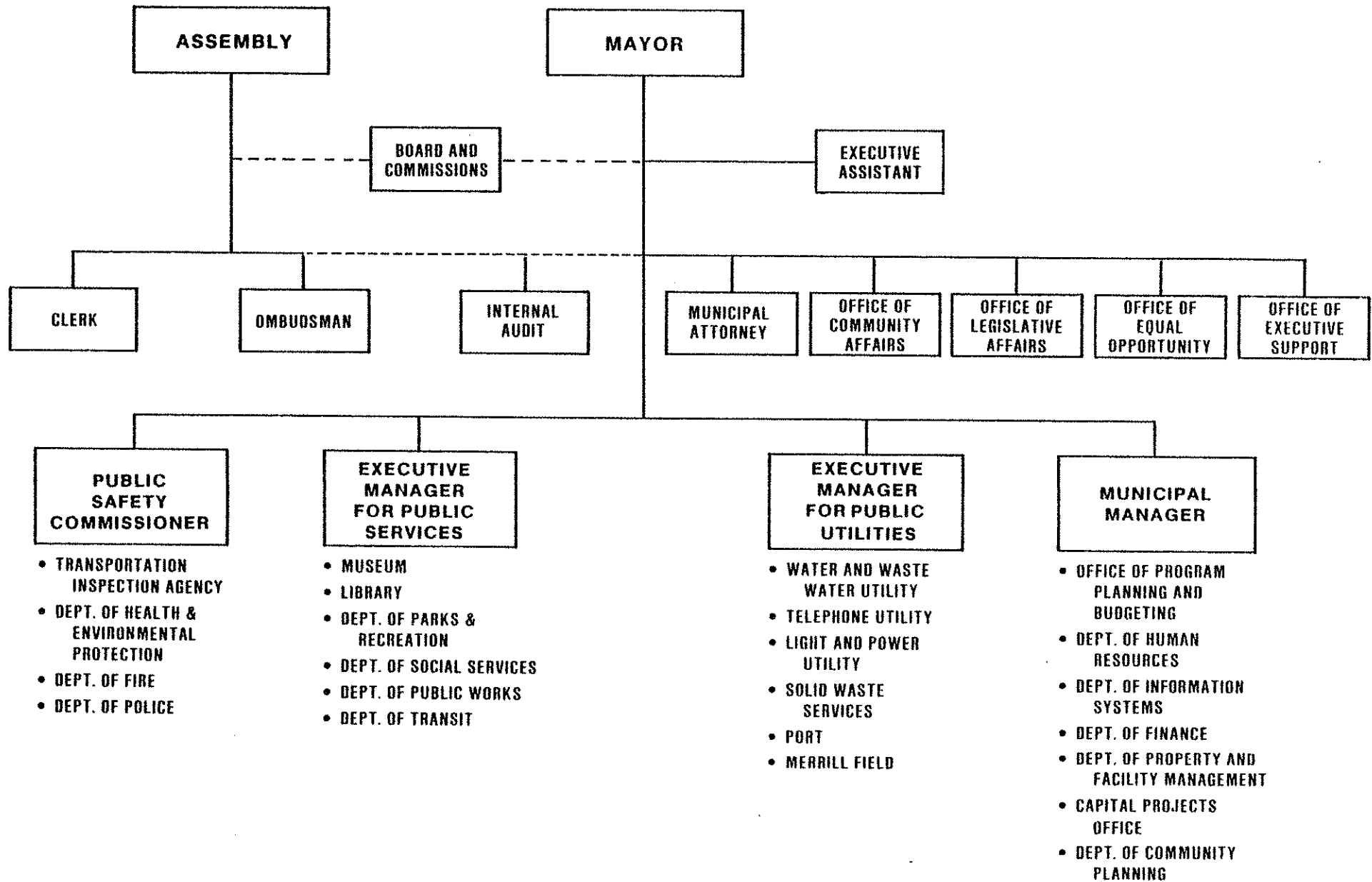
JOHN FRANKLIN.....Commissioner of Public Safety

JOHN HARSHMAN.....Executive Manager of Public Utilities

BARBARA STECKEL.....Municipal Manager

JERRY WERTZBAUGHER.....Municipal Attorney

# MUNICIPAL ORGANIZATION CHART



# Municipality of Anchorage



POUCH 6-650  
ANCHORAGE, ALASKA 99502-0650  
(907) 264-4431

TONY KNOWLES.  
MAYOR

OFFICE OF THE MAYOR

January 1, 1983

Members of the Assembly and Citizens of Anchorage:

I am pleased to present, the 1983 Operating Budget for the Municipality of Anchorage. The budget is the heart and core of any government and the one presented here sets a new direction. It has been designed to keep pace with the needs of a growing Anchorage, and to respond to the many challenges confronting our community.

There is a shared sense of excitement about living in Anchorage and Alaska in these times. Natural beauty, dynamic growth, and a belief that we can build a good future for our children are all part of our everyday fare. And yet there are warning signs. Despite all of our prosperity, we have in recent years had a disgraceful increase in violent crime. The health of our community as measured in alcoholism, drug abuse, mental health, the quality of the water and the very air we breathe, all show signs of a deteriorating situation. Fundamental upkeep of our public facilities has been ignored. The very growth and prosperity of our city has brought our transportation system seemingly to the edge of a massive gridlock. As our growth explodes, we must sensibly plan for where our future homes will be built and make sure they are built to good safety and code standards.

These are the danger signs - the longstanding challenges - that have been squarely faced in this 1983 operating budget. However, new or expanded programs to meet our most critical community needs are costly, and property taxes are projected to increase in 1983.

It is important to place this increase in perspective. The services provided by local government are too essential to rely on uncertain revenues. We cannot have intelligent planning one year and then abandon it as state revenues decline. The development of roads and public transit and the delivery of public safety and other essential services require forethought, a steady hand and accurate estimates of public revenues.

Together we must be cautious stewards of a public trust, and recognize that a good budget must be financially responsible. Services offered must be based upon merit and be able to stand the test that they are worth the dollars they cost regardless of the source of funds. Of course, I hope, as has been strongly expressed by communities all across Alaska, that the State will reverse its action of this year and fulfill its commitment to fully funding Municipal assistance programs. This would substantially reduce the anticipated property tax increase. However, a healthy, prosperous community, just like a healthy, prosperous business, requires investment in the future. Without intelligent investment, our physical plant, our delivery of essential services, our sense of well-being and safety may be in jeopardy. Therefore, we must ultimately look to ourselves for the will and the resources to accomplish our goals. The approved 1983 operating Budget reflects this commitment.



### General Government Operating Budget

The 1983 general government budget reflects the impacts of inflation, new or expanded programs and services, and an accelerated program for the repair and maintenance of Municipal facilities. It includes program and service increases in such important areas as police and fire protection, health and environmental protection, public transit, street maintenance, community planning, parks and recreation (including an expansion of the parks ranger program), and operations and maintenance of new facilities such as the Anchorage Senior Citizens Center. Without these new or expanded programs and services, expenditures for general government organizations are up only 10% from 1982.

Property taxes are projected to increase in 1983, although Anchorage taxpayers will continue to enjoy one of the lowest property tax rates (and no sales tax) of metropolitan areas in the United States. One reason for this increase is the new and expanded programs and services that are approved for 1983. Another major reason, however, is the shortfall in state funding. The number one priority of next year's Municipal efforts in Juneau will be to secure full funding of municipal assistance and state revenue sharing. The Municipality is also examining its local fees and charges revenue structure, taking into consideration when current fees were established, relationships over time of locally generated revenues and related expenditures, and comparisons with other cities. This review has resulted in recommendations that have further reduced the 1983 property tax requirement.

### Public Utilities Operating Budget

Anchorage is in the middle of a period of strong and steady economic growth. Nowhere is this more evident than in the growth of public utilities. Utilities traditionally lead the way for economic growth. Before people can move to a city, utility services must be in place. Before offices, houses, and businesses can be constructed, utilities must be available.

The 1983 utility budget reflects efforts to recognize and deal with a complex set of business issues: growth in the utility family with the addition of the Solid Waste Disposal utility, Merrill Field and the Port of Anchorage; economic growth in the community at large; and the development of viable plans to meet future needs. But the utilities must also be concerned with operating and maintaining existing buildings, pipes, pumps, generators and other equipment. This mixture of maintaining and operating existing resources while building for future needs is expressed numerically through the utility budgets.

In total, the utilities project an 11% increase in expenditures in 1983. But despite this increase and the higher cost of living in our community, the cost of utility services in Anchorage continues to compare favorably to other parts of the United States.

## 1983 Capital Improvement Budget

The 1983 Capital Improvement budget is a first important step back to basics - to the building blocks of our community - our neighborhoods. It has been designed to keep pace with the needs of a growing Anchorage: providing for a clean, abundant water supply; keeping pace with our power requirements; providing effective public transit; preserving greenbelts; expanding parks and bike trails; a safe and effective transportation system; providing new police and fire stations; and maintaining public facilities of all types. As we aim to maintain and to improve our quality of living, our key effort is to make each component of the system strong and mutually supportive of the others.

The approved CIP reflects basic community needs. However, limited dollars demand that worthwhile wishes must be narrowed to necessary needs. We cannot build what we cannot pay for. This budget reflects the realization that oil revenues are likely to continue to decline. Further, it relies on substantial funding from State government. I have therefore developed a 1983 legislative package which reflects some, but not all, of our approved projects.

\* \* \* \* \*

I wish to express my appreciation to the Department and Agency Directors, the Executive Managers, and staff who participated in the development of this budget. The resource requirements of individual departments and agencies are reflected in this document.

We look forward to working closely with the Assembly and the community to accomplish the goals set forth with this 1983 Budget.

Respectfully submitted,

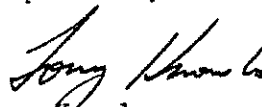
  
Tony Knowles

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