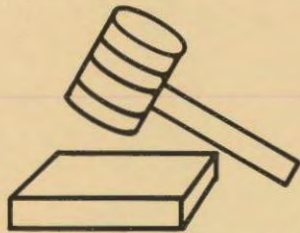


# ASSEMBLY/ ADMINISTRATION



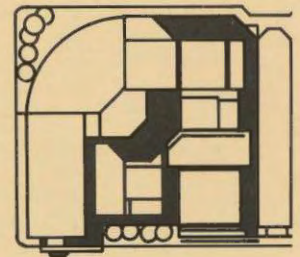
ASSEMBLY



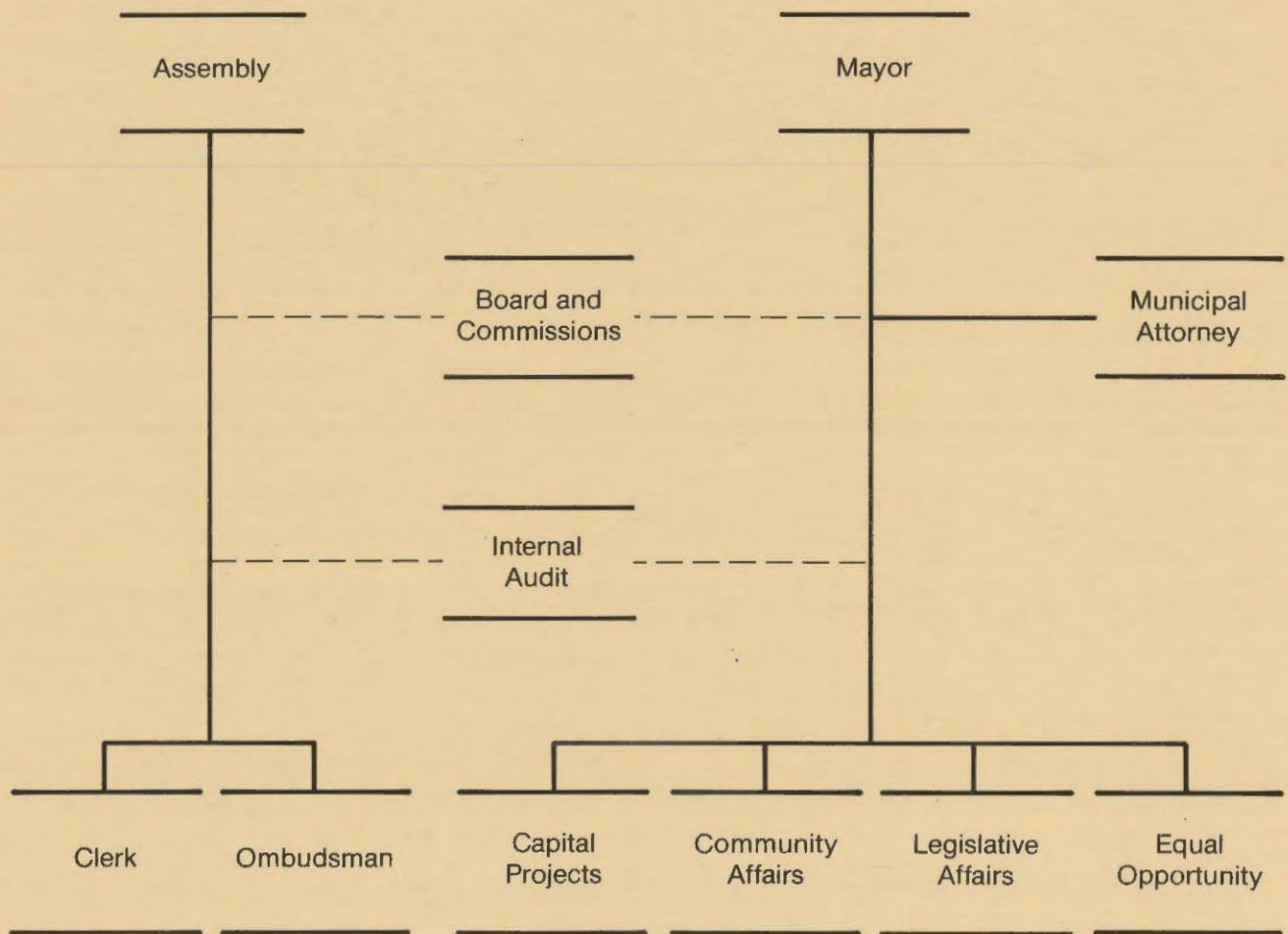
MAYOR



MUNICIPAL ATTORNEY



CAPITAL PROJECTS



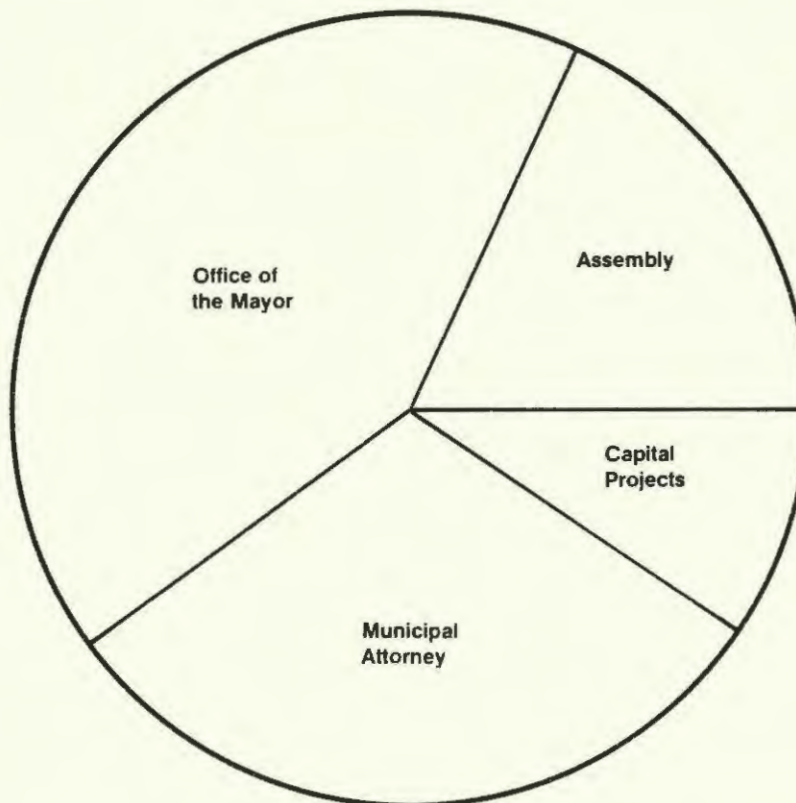


# 1984 Approved Budget

## DIRECT COST BY EXECUTIVE AREA

### ASSEMBLY/ADMINISTRATION

	1984 Approved
Assembly	\$ 1,227,530
Office of the Mayor	2,860,380
Municipal Attorney	2,081,730
Capital Projects	648,900
<b>TOTAL ASSEMBLY/ADMINISTRATION</b>	<b>\$ 6,818,540</b>



**PROGRAM PLAN**  
**1984 APPROVED BUDGET**

**DEPARTMENT:** ASSEMBLY

ASSEMBLY	Division/Program	Direct Costs	Positions
- Represent the citizens of the Municipality of Anchorage		\$ 436,650	12FT
<b>CLERK</b>			
- Maintain and create accurate Municipal records		682,020	7FT
- Conduct a certifiable election			
- Process various license applications			
- Forward appeals to the Boards of Adjustment			
<b>OMBUDSMAN</b>			
- Assist the citizens of Anchorage in resolving their concerns and complaints involving the Municipal government		108,860	2FT
		\$ 1,227,530	21FT



## DEPARTMENT: ASSEMBLY

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983	1984	1983 REVISED				1984 APPROVED			
	REVISED	APPROVED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Assembly	479,240	436,650	11	0	0	11	12	0	0	12
Clerk	650,690	682,020	7	0	0	7	7	0	0	7
Ombudsman	169,760	108,860	3	0	0	3	2	0	0	2
Direct Organizational Cost	1,299,690	1,227,530	21	0	0	21	21	0	0	21
Add Intragovernmental Charges	365,280	354,820								
Total Department Cost	1,664,970	1,582,350								
Less Intragovernmental Charges	5,650	5,600								
Function Cost	1,659,320	1,576,750								
Less Program Revenues	20,000	47,470								
Net Program Cost	1,639,320	1,529,280								

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Assembly	232,050	3,920	200,680	-0-	-0-	436,650
Clerk	315,490	6,700	359,830	-0-	-0-	682,020
Ombudsman	98,570	1,260	9,030	-0-	-0-	108,860
Department Total	646,110	11,880	569,540	-0-	-0-	1,227,530

**PROGRAM PLAN**  
**1984 APPROVED BUDGET**

**DEPARTMENT:**     OFFICE OF THE MAYOR

<b>Division/Program</b>	<b>Direct Costs</b>	<b>Positions</b>
<b>ADMINISTRATION</b>	\$   348,220	5FT
<ul style="list-style-type: none"> <li>- Implement provisions of the Charter and Municipal Code which address executive direction, administration and operation of the Municipality</li> </ul>		
<b>COMMUNITY PROMOTION</b>		
<ul style="list-style-type: none"> <li>- Provide support to the Anchorage Convention and Visitor's Bureau and other community projects such as annual spring clean-up campaign</li> </ul>	1,616,000	--
<b>COMMUNITY AFFAIRS</b>		
<ul style="list-style-type: none"> <li>- Provide support and information to Community Councils and public/neighborhood groups</li> <li>- Coordinate press inquiries and conferences, coordinate and support Community Promotion activities</li> </ul>	381,860	6FT
<b>LEGISLATIVE AFFAIRS</b>		
<ul style="list-style-type: none"> <li>- Provide legislative liaison between Municipality and State/Federal and other local legislatures. Assess impact of pending legislation on Municipality</li> </ul>	159,780	1FT
<b>OFFICE OF EQUAL OPPORTUNITY</b>		
<ul style="list-style-type: none"> <li>- Ensure that municipal contractors comply with Equal Employment Opportunity regulations, process and investigate discrimination complaints. Provide training to managers and employees on equal employment relations</li> </ul>	354,520	7FT
	\$   2,860,380	19FT



**RESOURCE PLAN**  
**1984 APPROVED BUDGET**

**DEPARTMENT: OFFICE OF THE MAYOR**

**1983/1984 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	760,220	348,220	7	0	0	7	5	0	0	5
Community Promotion	1,723,600	1,616,000	0	0	0	0	0	0	0	0
Community Affairs	1,093,550	381,860	12	0	1	13	6	0	0	6
Legislative Affairs	111,580	159,780	1	0	0	1	1	0	0	1
Office of Equal Opportunity	401,810	354,520	9	0	0	9	7	0	0	7
Direct Organizational Cost	4,090,760	2,860,380	29	0	1	30	19	0	0	19
Add Intragovernmental Charges	1,042,040	1,224,510								
Total Department Cost	5,132,800	4,084,890								
Less Intragovernmental Charges	701,180	579,400								
Function Cost	4,431,620	3,505,490								
Less Program Revenues	1,500,000	1,631,880								
Net Program Cost	2,931,620	1,873,610								

**1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	268,180	5,300	74,740	-0-	-0-	348,220
Community Promotion	-0-	12,000	1,604,000	-0-	-0-	1,616,000
Community Affairs	285,920	9,800	75,740	-0-	10,400	381,860
Legislative Affairs	68,980	1,050	89,750	-0-	-0-	159,780
Office of Equal Opportunity	340,160	3,600	10,600	-0-	160	354,520
Department Total	963,240	31,750	1,854,830	-0-	10,560	2,860,380

**PROGRAM PLAN**  
**1984 APPROVED BUDGET**

**DEPARTMENT:** CAPITAL PROJECTS OFFICE

Division/Program	Direct Costs	Positions
- Manage design and construction of major capital projects	\$ 602,600	8FT
- Projects to be completed during 1984 include the Convention Center, Museum expansion, Chugiak/Eagle River Recreation Center, Spenard Recreation Center, Dempsey Anderson Ice Rink and the first phase of the Transit Garage Expansion		
- Groundbreaking is planned during 1984 for the Police Headquarters, Animal Shelter, Anchorage Water and Wastewater Building, and the Performing Arts Center		
- Provide art in public places coordination transferred from Office of Community Affairs	46,300	1FT
	<hr/>	<hr/>
	<u>\$ 648,900</u>	<u>9FT</u>



**RESOURCE PLAN**  
**1984 APPROVED BUDGET**

**DEPARTMENT:** CAPITAL PROJECTS OFFICE

**1983/1984 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Capital Projects Office	533,910	648,900	8	0	0	8	9	0	0	9
Direct Organizational Cost	533,910	648,900	8	0	0	8	9	0	0	9
Add Intragovernmental Charges	101,600	88,250								
Total Department Cost	635,510	737,150								
Less Intragovernmental Charges	635,510	737,150								
Function Cost	-0-	-0-								
Less Program Revenues	-0-	-0-								
Net Program Cost	-0-	-0-								

**1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Capital Projects Office	522,850	7,200	116,610	-0-	2,240	648,900
Department Total	522,850	7,200	116,610	-0-	2,240	648,900

**PROGRAM PLAN**  
**1984 APPROVED BUDGET**

**DEPARTMENT:**     MUNICIPAL ATTORNEY

Division/Program	Direct Costs	Positions
- Provide legal services to all phases of Municipal government operations; defend against liabilities and provide justice and prosecution service for penal, traffic, and other violations of the Municipal Code	\$ 2,081,730	31FT/ 4T

**ALLOCATION OF LEGAL RESOURCES:**

**POLICE**

Prosecution of criminal offenses, personnel, 43.0%  
labor relations and general legal problems,  
6 Prosecutors, 1 Civil Attorney

**UTILITIES**

Litigation, rate cases, anti-trust matters 20.4%  
and general counsel,  
3 Attorneys

**CAPITAL PROJECTS (LAND ACQUISITION)(CONSTRUCTION)**

Contract negotiation, claims management, 11.4%  
litigation, land/right of way acquisition and  
disposal, and general counsel,  
3 Attorneys

**GENERAL GOVERNMENT**

Litigation, tax collection, code enforcement, 25.2%  
civil rights/discrimination, labor and  
personnel matters, general counsel and  
department management,  
2 Attorneys



**RESOURCE PLAN**  
**1984 APPROVED BUDGET**

**DEPARTMENT: MUNICIPAL ATTORNEY**

**1983/1984 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Municipal Attorney	2,128,400	2,081,730	35	0	4	39	31	0	4	35
Direct Organizational Cost	2,128,400	2,081,730	35	0	4	39	31	0	4	35
Add Intragovernmental Charges	618,350	342,330								
Total Department Cost	2,746,750	2,424,060								
Less Intragovernmental Charges	2,468,850	2,038,190								
Function Cost	277,900	385,870								
Less Program Revenues	2,300	300								
Net Program Cost	275,600	385,570								

**1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Municipal Attorney	1,733,660	16,440	299,430	-0-	32,200	2,081,730
Department Total	1,733,660	16,440	299,430	-0-	32,200	2,081,730