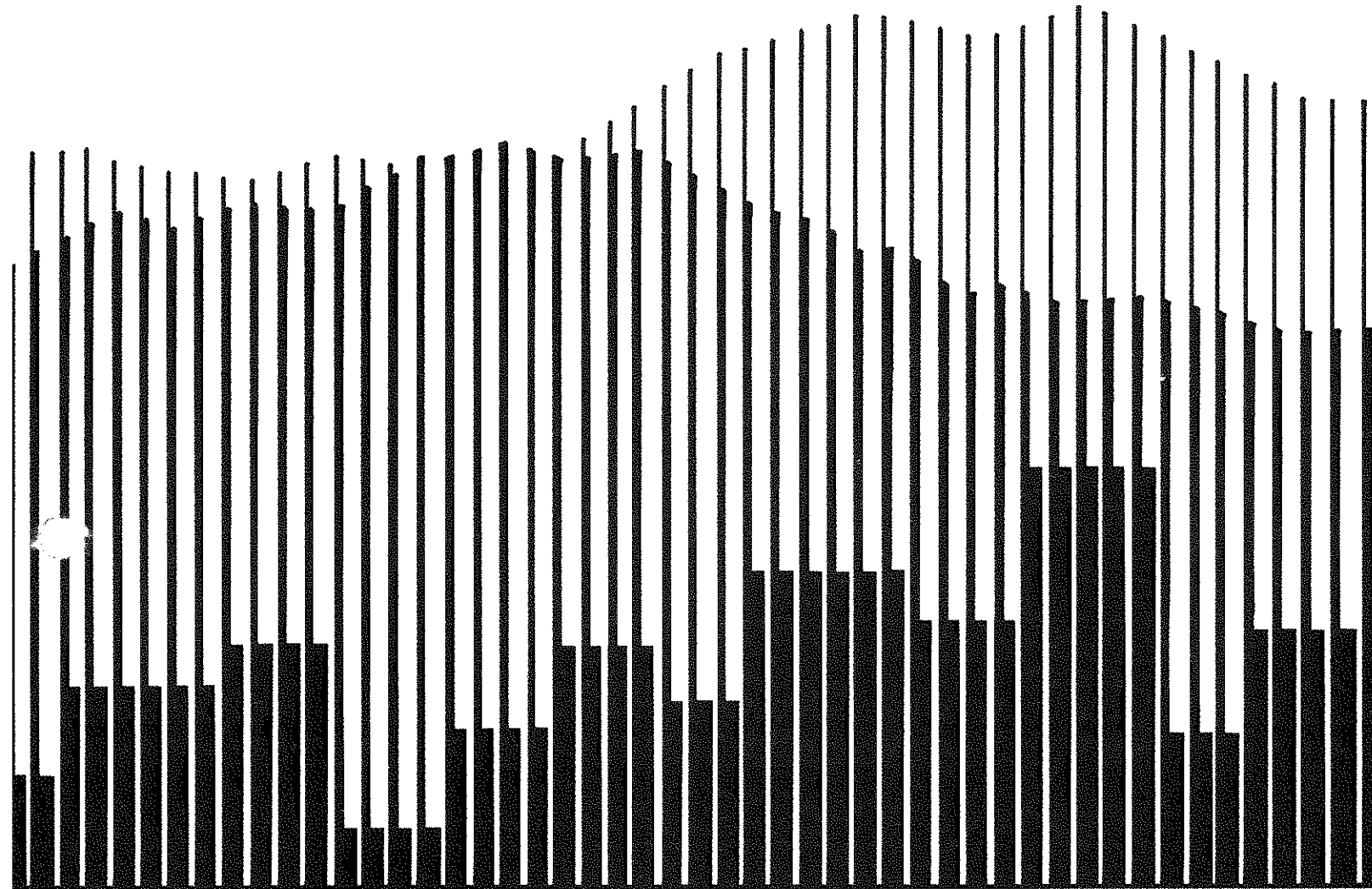


Municipality of Anchorage



1988 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

January 13, 1988

Dear Residents of Anchorage:

I am transmitting the 1988 General Government Operating Budget as approved by the Assembly on December 8, 1987.

This budget was based on the key assumption that there would be an approximate 5% average reduction in the total cost of wages and benefits from 1988 contractual levels. If this assumption proves to be invalid then the services and programs outlined within this budget will have to be reduced.

Since I took office on January 2, 1988 my new administration has been reviewing existing programs, priorities, and the organizational structure of the Municipality. As a result of this review I plan to present program and organizational changes to the public and Assembly within the next several months.

Additionally, I will be developing programs and policies to facilitate and encourage economic growth in Anchorage. These initiatives will recognize that growth must be accomplished by the private sector within a government framework which will best serve the needs of all our citizens.

Sincerely,

A handwritten signature in cursive script that reads "Tom Fink".

Tom Fink
Mayor

1988
GENERAL GOVERNMENT
OPERATING BUDGET



MUNICIPALITY OF ANCHORAGE

1988
GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE

ASSEMBLY

Larry Baker, Chairman

Jim Barnett	Fred Dyson	Jim Kubitz
Brad Bradley	Joe Evans	Pat Parnell
Craig Campbell	Bill Faulkner	John Wood
	Heather Flynn	

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

Jerry Anderson	Dona Lehr	Karen Oberg
Jeanne Austin	Ralph McCollum	Stan Palco
David Cheeney	Annalee McConnell	Janell Perkins
Neva Harnish	Freddy Miller	Laurie Prentice
Suzanne Hartrick	Greg Moyer	Lynn Wegener

Cover design by Janell Perkins

1988 General Government Operating Budget

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1988 General Government Operating Budget

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AMENDED AND APPROVED
 DATE 12-8-87

Submitted by: Assemblyman Baker, Barnett
 and Wood
 Prepared by: Office of Municipal Clerk
 For Reading: November 24, 1987

ANCHORAGE, ALASKA
 AO 87-124(S-1) (As amended)

A ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 1988 GENERAL
 GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, the Mayor has presented the 1988 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 budgets as presented; and

WHEREAS, on November 17, 1987 and on November 24, 1987 duly ad-
 vertised public hearings were held in accordance with Article XIII,
 Section 13.04 of the Municipal Charter; and

WHEREAS, the 1988 funds are now ready for appropriation by ordi-
 nance, with alterations from the Mayor's budget described in the
 attached "Exhibit 1"; Version 3.

NOW, THEREFORE, the Assembly hereby ordains:

1. That the 1988 General Government Operating Budget is hereby
 adopted for the Municipality of Anchorage.
2. The General Government Operating Budget appropriations by
 funds are as follows:

FUND NO.	GENERAL FUNDS	AMOUNT
0101	Areawide General	\$ 64,364,530
0102	City Service Area	1,408,510
0104	Chugiak Fire Service Area	263,720
0105	Glen Alps Service Area	105,970
0106	Girdwood Valley Service Area	356,440
0108	Service Area 35 Non-Assessable Debt Service Area	1,351,640
0111	Birchtree/Elmore Limited Road Service Area	63,110
0112	Campbell Airstrip Limited Road Service Area	25,830
0113	Valli Vue Estates Limited Road Service Area	35,750
0114	Skyranch Estates Limited Road Service Area	13,660
0115	Upper Grover Limited Road Service Area	4,580
0116	Ravenwood Limited Road Service Area	6,620
0117	Mt. Park Estates Limited Road Service Area	13,610
0118	Mt. Park/Robin Hill Limited Road Service Area	24,200
0119	Eagle River/Chugiak/Birchwood Rural Road Service Area	806,120
0131	Anchorage Fire Protection Service Area	22,902,390

FUND NO.	GENERAL FUNDS	AMOUNT
0141	Anchorage Roads & Drainage Service Area	24,792,320
0142	Talus West Limited Road Service Area	31,470
0143	Upper O'Malley Limited Road Service Area	173,660
0145	Rabbit Creek View/Heights Limited Road Service Area	26,520
0149	South Goldenview Limited Road Service Area	54,190
0151	Anchorage Police Service Area	40,784,740
0161	Anchorage Parks & Recreation Service Area	11,784,440
0162	Eagle River/Chugiak Parks & Recreation Service Area	791,610
0181	Anchorage Building Safety Service Area	1,707,670
	Total General Funds	<u>\$171,893,300</u>
FUND NO.	TAX-SUPPORTED ENTERPRISE FUNDS	AMOUNT
0586	Sports Area	\$ 177,020
	Total Tax-Supported Enter. Funds	<u>\$ 177,020</u>
FUND NO.	SPECIAL REVENUE FUNDS	AMOUNT
0221	Land Trust	\$ 542,600
	Total Special Revenue Funds	<u>\$ 542,600</u>
FUND NO.	INTERNAL SERVICE FUNDS	AMOUNT
0601	Equipment Maintenance	\$ 180,890
0602	Self Insurance	463,340
	Total Internal Service Funds	<u>\$ 644,230</u>
FUND NO.	SPECIAL ASSESSMENT FUNDS	AMOUNT
0896	Service Area 35 Roads & Drainage Bonded Indebtedness Retirement Service Area	\$ 388,410
0897	City Service Area Roads & Drainage Bonded Indebtedness Retirement Service Area	838,460
0898	Anchorage Roads & Drainage Bonded Indebtedness Retirement Service Area	2,217,560
	Total Assessment Funds	<u>\$ 3,444,430</u>
	TOTAL OPERATING FUNDS	<u>\$176,701,580</u>

3. Appropriations by division or office for the operating departments and/or agencies are hereby established.

<u>DEPARTMENT OR AGENCY HEAD</u>	<u>DEPARTMENT/ AGENCY</u>	<u>DIVISION AUTHORIZED AMOUNTS</u>	<u>DEPARTMENTAL TOTAL</u>
Assembly			\$ 1,684,570
	Assembly	\$ 519,950	
	Clerk	853,960	
	Ombudsman	146,700	
	Budget Analyst	163,960	
Mayor			\$ 2,613,720
	Administration	882,600	
	Off. Mgt/Budget	1,555,050	
	Off. Intragov Affr	176,070	
Muni Atty			\$ 1,988,070
	Muni Attorney	1,988,070	
Comm. Planning			\$ 2,336,820
	Administration	123,650	
	Plg. Supp. Serv.	832,740	
	Community Dev.	57,300	
	Comp. Planning	662,130	
	Zoning/Platting	661,000	
Muni Manager			\$ 1,824,200
	Muni Mngr. Admin.	287,560	
	Admin. Services	1,136,940	
	Heritage Land Bank	399,700	
Finance			\$ 12,526,300
	Administration	251,180	
	Controller	2,066,830	
	Treasury	1,706,780	
	Prop. Assessment	2,510,310	
	Self Insurance	5,991,200	
Info. Systems			\$ 6,180,540
	Info. Systems	6,180,540	
Empl. Relations			\$ 1,784,160
	Administration	130,420	
	Equal Opportunity	198,000	
	Labor Relations	251,360	
	Off. of Personnel	1,008,470	
	Off. Resource Dev.	195,910	
Purchasing			\$ 894,170
	Purchasing Svcs.	894,170	
Museum			\$ 1,184,660
	Museum	1,184,660	

<u>DEPARTMENT OR AGENCY HEAD</u>	<u>DEPARTMENT/ AGENCY</u>	<u>DIVISION AUTHORIZED AMOUNTS</u>	<u>DEPARTMENTAL TOTAL</u>
Library			\$ 7,390,930
	Administration	2,298,020	
	Public Svcs.	3,097,110	
	Support Svcs.	1,995,800	
Parks & Rec			\$ 11,690,960
	Administration	130,240	
	Admin. Support	118,440	
	Design & Dev.	299,080	
	Com. Svcs. Div.	1,060,020	
	Recreation	2,795,430	
	Parks Maint/OPS	2,978,590	
	Parks Debt Svc.	2,671,700	
	Contract Mgmt.	879,250	
	ER/Chugiak Rec.	596,590	
	Fire Lk. Rec. Ctr.	122,000	
	Girdwood Pks/Rec.	39,620	
Transit			\$ 8,744,180
	Administration	789,970	
	Operations	5,894,600	
	Vehicle Maint.	1,973,610	
	Non-Vehicle Maint.	86,000	
Public Works			\$ 52,227,000
	Administration	409,390	
	Admin. Support	200,300	
	Engineering	4,675,070	
	Street Maint.	12,946,300	
	Blg. Safe. Enfor.	3,585,690	
	Maint. Support	16,405,480	
	Debt Service	14,004,770	
Health/Hum. Svcs.			\$ 10,254,160
	Administration	527,670	
	Mgt. Supp. Svcs.	4,055,140	
	Social Svcs.	639,800	
	Comty. Health Svcs.	1,086,060	
	Env. Services	2,651,220	
	HHS Debt Service	1,294,270	
Trans. Inspection			\$ 152,870
	Trans. Inspect.	152,870	

<u>DEPARTMENT OR AGENCY HEAD</u>	<u>DEPARTMENT/ AGENCY</u>	<u>DIVISION AUTHORIZED AMOUNTS</u>	<u>DEPARTMENTAL TOTAL</u>
Fire	Administration	1,319,240	\$ 25,908,060
	Support Svcs.	1,419,520	
	EMS	3,451,940	
	Off. Emergency Mgt.	158,880	
	Fire/Rescue Oper.	18,361,620	
	Fire Prevention	898,830	
	Fire Trng. Ctr.	298,030	
Police	Administration	804,930	\$ 35,580,120
	Resource Mgt.	4,045,330	
	Staff Services	1,555,180	
	Technical Svcs.	3,669,760	
	Uniform. Fld. Svc.	18,722,010	
	Invest. Services	6,782,910	
Equal Rights Com.	Equal Rights Com.	395,130	\$ 395,130
Internal Audit	Internal Audit	339,050	\$ 339,050
Non-Dept.	Misc.	4,612,100	\$ 4,943,600
	Areawide Contrib.	331,500	
		TOTAL	\$190,643,270

4. Appropriation of funds for Debt Service on Retirement Certificate of Participations: The amount of \$6,185,515 is appropriated as a pass-through from lease revenues for the purpose of paying rent and debt expenses per AO 85-176 for Police/Fire Retirement and PERS.

5. In adopting and appropriating funds for the 1988 General Government Operating Budget for the Municipality of Anchorage, it is the intent of the Assembly that:

- a. The Agenda Control function shall be transferred to the Clerk's Office, Assembly Department.
- b. The Payroll Supervisor position shall be re-established in the Finance Department.

- c. The appropriation for the Egan Civic and Convention Center shall be transferred from the Department of Parks and Recreation to Areawide Contributions in the Non-Departmental Budget for the Anchorage Convention and Visitors Bureau and, effective January 1, 1988, the Egan Civic and Convention Center shall be operated by the Anchorage Convention and Visitors Bureau.
- d. The Public Works Department, Building Safety Enforcement Division, shall retain the Real Estates Services Unit, with no fewer than two additional full-time represented positions and one additional executive-level employee beyond the CY 1988 budget proposed.
- e. The Purchasing Department shall present to the Assembly for its consideration no later than March 1, 1988, an ordinance providing for a local bidder's preference to ensure municipal procurement awards are directed to the maximum extent practicable to local businesses.
- f. The Finance Department shall present to the Assembly for its consideration no later than March 1, 1988, an ordinance providing for alternative mechanism(s) for allocating property taxes or service assessments against municipal utilities (commonly referred to as "MUSA payments") that will both minimize the growing size of such payments and equate such assessments to property tax payments made by privately owned utilities in the Anchorage area.

6. This ordinance shall take effect January 1, 1988.

PASSED AND APPROVED by the Anchorage Assembly this 8th day of

December, 1987.

John V Wood
Chairman

ATTEST:

Louise E. Todd
Municipal Clerk

Exhibit 1, Version 3, was amended on December 8, 1987.

(disk: Barnett2/work)

PROPOSED BB BUDGET - ASSEMBLY

DECEMBER 4, 1987 - version 3 (as amended)

DEPARTMENT	DIVISION	MAYORS BB BUDGET PROPOSAL	PROPOSED REVISION-(1)	# POSITIONS	RATIONALE/LEGISLATIVE INTENT (LI)
Assembly		\$1,276,450			
	Assembly	\$506,150	\$24,400 (\$10,600)	-1	Transfer budget analyst to new acct (\$54.4K), ANL/MLC dues (\$38.8K), transfer \$ for atty (\$40K). Eliminate Assembly travel
	Clerk	\$620,600	\$239,360	2	Funding for support of community councils (\$106.9K) and reduced level of agenda control (\$110K), computer and peripherals (\$22.5K)
	Ombudsman	\$149,700			
	Budget Analyst	\$0	\$163,960	3	Create 3 person research/analysis office (LI).
Mayor		\$2,830,450			
	Administration	\$1,050,530	(\$50,500) (\$57,430)	-1	Rank 5, comm, delete IFT Rank 11, Arts, reduce to \$250K
	Off. Mgt/Budget	\$1,487,710	(\$41,180)	-1	Rank 10, GMB reduce line by 1 FT
	Off. Intrgov Affrs	\$292,210	(\$81,320)	0	Ranks 9 & 13, lobbying, contractual
Muni Atty		\$2,037,100			
	Muni. Attorney	\$2,037,100	(\$45,730)	-1	Rank 4, reduce line by 1 FT
Community Ping		\$2,470,240			
	Administration	\$133,290	(\$35,850)	-1	Rank 20, eliminate ping tech.
	Ping Support Svcs	\$822,190			
	Community Dev.	\$111,650	(\$64,300)	-1	Rank 13, community development, reduce by 1 FT
	Comprehensive Ping	\$742,810			
	Zoning/Platting	\$660,300	(\$30,070)	0	Rank 26 & 27, zoning & platting support, delete lines.
Muni Manager		\$2,036,050			
	Muni Mngr Admin	\$296,560	(\$55,890)	-1	Rank 6, reduce IFT (reprographics)
	Admin Services	\$1,336,490	(\$140,360)	-2	Rank 3, move agenda control to Clerk's office (LI) and Rank 7, reduce supplies & other svcs by 20% (\$30,000)
	Heritage Land Bank	\$403,000	(\$160,510)	-1	Rank 2, hold HLB support staff @ 1987 level, reduce other services \$100k
Finance		\$12,519,490			
	Administration	\$343,070			
	Controller	\$2,008,680	\$62,280	1	Add back payroll supervisor position (LI)
	Treasury	\$1,686,230	(\$29,460)		Generic reduction
	Prop. Assessment	\$2,490,310	(\$39,410)		Generic reduction
	Self Insurance	\$5,991,200	\$20,000	0	Add computerized property analysis
Info. Systems		\$6,210,720			
	Info Systems	\$6,210,720	(\$26,880)		Transfer to Parks & Rec for ARCA
Empl Relations		\$1,915,990			
	Administration	\$130,420			
	Equal Opportunity	\$235,670	(\$37,670)	-1	Rank 22, consolidate function, delete IFT
	Labor Relations	\$251,360			
	Off. of Personnel	\$1,011,160			
	Off. Resource Dev.	\$287,380	(\$91,470)	-1	Rank 18, resource development, delete line
Purchasing		\$944,170			
	Purchasing Svcs	\$944,170	(\$50,000)	-1	Rank 1, delete IFT

DEPARTMENT	DIVISION	MAYORS BB BUDGET PROPOSAL	PROPOSED REVISION-(1)	# POSITIONS	RATIONALE/LEGISLATIVE INTENT (LI)
Museum		\$1,114,660			
	Museum	\$1,114,660	\$70,000		Add for additional revenues generated
Library		\$7,253,410			
	Administration	\$2,298,940	\$50,000		Add for additional revenues generated
	Public Svcs	\$3,008,670	(\$61,880)	-1	Ranks 45 & 54, telephone reference and bush library services - delete
	Support Svcs	\$1,945,800			
Parks & Rec		\$12,205,240			
	Administration	\$130,240	\$26,880		ARCA funding add
	Admin Support	\$118,440	(\$298,810)		Transfer Egan Center to Non-Dept per A087-124 (S-1) para 5c
	Design & Dev.	\$299,080			
	County Services Div	\$1,060,020		0	Rank 22, Bartlett & Chugiak Pools, equate fees with other pools (add revenue of \$43,660)
	Recreation	\$2,772,780	(\$57,350)	-1	Rank 45, sports facilities, cut by \$10.4k; Rank 47 - delete
	Parks Maint/DPS	\$3,043,590			
	Parks Debt Svc	\$2,671,700			
	Contract Managmt	\$1,351,180	(\$200,000)	0	Rank 43 reduce subsidy for Egan Center \$200K (LI - ACVB operates Egan Center, subsidy to 0 in 2 years)
	ER/Chugiak Rec	\$596,590	(\$150,000)	-2	Rank 5, horticulture, reduce by \$150,000K
	Fire Lake Rec Ctr	\$122,000		0	Rank 26, Fairview Rec Center, increase user support (Add revenues of \$24,000)
	Girdwood Parks/Rec	\$39,620	\$40,000	0	Fund Mtn. View Rec Center
Transit		\$8,744,180			
	Administration	\$789,970			
	Operations	\$5,894,600	(\$131,030)	-2	Rank 11, Sunday bus svc - delete
	Vehicle Maint	\$1,973,610			
	Non-Vehicle Maint	\$86,000			
Public Works		\$51,984,880			
	Administration	\$417,790	\$119,000	2	Add two FI to real estate services unit per A087-124 (S-1) para 5d
	Admin Support	\$200,300			
	Engineering	\$4,703,000	(\$18,300)	-	Rank 3, delete 2 PT
	Street Maint	\$12,838,960			
	Bldg Safety Enforc	\$3,410,380	\$75,080	1	Add property facility manager
	Maint Support	\$16,572,820	(\$18,800)		Rank 83, Automate land use records, delete
	Debt service	\$13,841,630			
Health/Human Svcs		\$10,453,990			
	Administration	\$1,830,340	(\$100,000)		Generic reduction
	Mgt Support Svcs	\$4,182,340	(\$120,000)		Generic reduction
	Social Svcs	\$639,800			
	County Health Svcs	\$1,086,060			
	Env. Services	\$2,715,450	(\$62,730)		Generic reduction
Trans. Inspection		\$157,070			
	Trans. Inspect.	\$157,070			
Fire		\$26,339,710			
	Administration	\$1,321,639			
	Support Svcs	\$1,479,529	(\$71,520)		Generic reduction
	ENS	\$3,464,949			
	Offc Emergency Mgt	\$157,779	(\$61,770)		Generic reduction
	Fire/Rescue Oper.	\$18,516,620	(\$150,000)		Generic reduction
	Fire Prevention	\$1,966,119	(\$148,360)		Generic reduction
	Fi Ctr	\$320,710			

DEPARTMENT	DIVISION	MAYORS BB BUDGET PROPOSAL	PROPOSED REVISION-(1)	# POSITIONS	RATIONALE/LEGISLATIVE INTENT (L1)
Police		\$35,487,210			
	Administration	\$804,930			
	Resource Mgt	\$4,045,330			
	Staff Services	\$1,555,180			
	Technical Svcs	\$3,669,760			
	Uniformed Fld Svc	\$18,629,100	(\$80,000)		Generic reduction
	Investigation Svc	\$6,782,910	(\$52,090)		Generic reduction
Equal Rights Com		\$405,860			
	Equal Rights Com	\$405,860	(\$10,730)	0	Rank 5, hearing examiner fees at 87 level, rank 6, delete commissioner stipends.
Internal Audit		\$343,850			
	Internal Audit	\$343,850			
Non-dept.		\$4,784,790			
	Miscellaneous	\$4,453,290	\$298,810		Egan Center subsidy to ACVB
	Areawide Contrib.	\$331,500	(\$90,000)	0	Rank 3, reduce contingency to zero
			(\$150,000)		Rank 6 PAC
					Li: \$30K of ACVB grant to E.R. C of C for tourism promotion
	TOTAL	\$191,515,510	(\$1,912,230)	-10	

NOTE (1) - Revisions not necessarily properly aligned with divisions in left columns

APPROVED
Date: 11-10-87

Submitted by: Chairman of the Assembly
at the Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: October 13, 1987

ANCHORAGE, ALASKA
AR No. 87-261

A RESOLUTION PROVIDING FOR A COMMENTARY TO THE 1988 APPROVED GENERAL
GOVERNMENT OPERATING BUDGET

WHEREAS, AO 84-208(S-A), as amended, provides guidance concerning the implementation of the charter tax limitation; and

WHEREAS, the ordinance requires a determination of the Assembly specifying those transition programs and projects which are exclusions to the tax limitation prior to and through the first full year of operation; and provides that such determination be indicated by a budget commentary which is implemented via the approved budget; and

WHEREAS, the Assembly approved AR 85-17 on January 29, 1985 excluding from tax limitation criteria the operation and maintenance costs of the Anchorage Museum of History and Art and the Z. J. Loussac Public Library as part of the 1985 budget process; and


WHEREAS, the Assembly approved AR 85-229 on October 29, 1985 excluding from tax limitation criteria the operations and maintenance costs of the Police Headquarters as part of the 1986 budget process;

NOW, THEREFORE, the Assembly of Anchorage resolves:

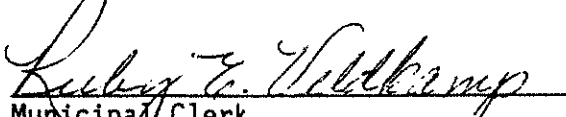
Section 1. That the tax-supported portion of the operations and maintenance costs of the Anchorage Performing Arts Center are an exclusion to the tax limitation criteria as outlined in AO 84-208(S-A) and Charter 14.03 prior to and through the first full year of operation.

Section 2. That this resolution shall take effect immediately upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly, this 10th day of November, 1987.


Chairman

ATTEST:


Municipal Clerk

88ob/n/ar1