

1992 General Government Operating Budget

APPENDIX S

"B" BUDGET SUMMARY

The following is a summary of high priority current programs and services that are not included in the proposed 1992 General Government Operating Budget because of inadequate revenues. These priority items should be funded by the Assembly if additional revenues become available.

<u>Department</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>No. Positions</u>		
			<u>FT</u>	<u>PT</u>	<u>T</u>
Municipal Attorney	\$ 208,250	\$ -0-	4FT		
Finance	15,900	-0-	0		
Economic Development & Planning	194,070	-0-	2FT		
Property & Facility Management	617,630	-0-		2PT	
Health & Human Services	221,610	-0-	3FT		
Cultural & Recreational Services	423,690	-0-	6FT		9T
Transit	366,740	43,480	3FT	3PT	
Public Works	237,950	-0-	2FT		
Non-Departmental	626,980	-0-	0		
	<u>\$2,912,820</u>	<u>\$ 43,480</u>	<u>20FT</u>	<u>5PT</u>	<u>9T</u>

Descriptions of the "B Budget" programs and services by department are on the following pages and are keyed to the department ranking sheets.

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Municipal Attorney

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

7

Retain prosecution of all
driving-related misdemeanor
offenses rather than transfer
to State.

\$208,250

-0-

4FT

\$208,250

-0-

4FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Finance

Department
Ranking
Sheet No.

Short Description

Direct Costs

Revenues

Positions

71

Postage and court fees to execute
judgements against Permanent Fund
Dividends.

\$15,900

-0-

0

\$15,900

-0-

0

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Economic Development & Planning

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
41	Restore Senior Planner for development and completion of the Eagle River Long Range Transportation Plan.	\$ 97,160	-0-	1FT
43	Restore Zoning Supervisor. Provide staff analysis of planning cases, coordinate interagency review and reduce response time to the public.	96,910	-0-	1FT
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		\$194,070	-0-	2FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Property & Facility Management

Department
Ranking
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
25	Provide necessary repair services to Municipal facilities.	\$ 82,090	-0-	2PT
27	Provide interior lighting maintenance contracts, one-time emergency repairs and minimal roof repairs.	141,470	-0-	0
28, 30, 33	Provide contract services (such as custodial, security guard, asphalt repairs and snow removal) at general government facilities at 1991 levels.	274,070	-0-	0
36	Lease space for the Muldoon Library.	120,000	-0-	0
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		\$617,630	-0-	2PT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Health & Human Services

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
81	Restore Environmental Specialist conducts nuisance, noise and related code enforcement function. Organizes and prioritizes response and issues noise permits.	\$ 75,190	-0-	1FT
83	Restore Water Quality Specialist. Responds to and investigates water pollution complaints and public inquiries.	59,010	-0-	1FT
84	Continue emergency and/or supplemental engineering support for septic and well evaluation.	15,000	-0-	0
86	Restore Administration Officer who is responsible for all aspects of planning and administration of senior programs and housing services of the Chugiak Senior Center.	72,410	-0-	1FT
		<hr/> \$221,610	<hr/> -0-	<hr/> 3FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Cultural & Recreational Services

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
91	Maintain Delaney and Tikishla Park hockey rinks. Lake ice rinks will also be plowed and ski tracksetting will increase to 1991 levels.	\$ 55,500	\$ -0-	2T
93 & 94	Muldoon Branch Library open 32 hours per week.	324,440	13,730	6FT
102	Reopen Spenard and Jewel Lake beach swimming areas.	43,750	400	7T
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		\$423,690	\$14,130	6FT 9T

**1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET**

Department: Transit

**Department
Ranking
Sheet No.**

	Short Description	Direct Costs	Revenues	Positions
17, 18	Provide peak hour service to Route 97 (Strawberry, Minnesota, Bayshore, Dimond High School), Route 78/93 (Eagle River/Midtown) peak service and local midday service on Eagle River Routes 74/87.	\$366,740	\$43,480	3FT 3PT
		\$366,740	\$43,480	3FT 3PT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Public Works

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
114	Repair of overdue payment cuts in the Municipal Right-of-Way.	\$ 38,000	-0-	0
115	Provide energy and maintenance to 300 amenity street lights in the Central Business District and on Spenard Road.	20,000	-0-	0
117	Provide software maintenance support and support development of Geographic Information System applications.	18,500	-0-	0
118, 119	Provide Traffic Signal Maintenance services at 1991 levels.	84,430	-0-	1FT
126	Provide paint and signage services at 1991 levels.	77,020	-0-	1FT
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		\$237,950	-0-	2FT

1992 GENERAL GOVERNMENT OPERATING BUDGET
"B" BUDGET

Department: Non-Departmental

Department
Ranking
Sheet No.

	Short Description	Direct Costs	Revenues	Positions
19	Restore funding for the Resource Development Council to 1991 level.	\$ 1,980	-0-	0
20 thru 24	Provide the necessary subsidy for the Alaska Center for the Performing Arts to remain open.	625,000	-0-	N/A
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		\$626,980	-0-	N/A