

# 1992 General Government Operating Budget

## APPENDIX T

### "C" BUDGET SUMMARY

The following is a summary of department requested current programs and services that are not included in either the proposed 1992 General Government Operating Budget or the "B" Budget. These items should be considered for funding by the Assembly if sufficient additional revenues become available.

| <u>Department</u>                | <u>Direct Costs</u> | <u>Revenues</u>  | <u>No. Positions</u> |
|----------------------------------|---------------------|------------------|----------------------|
| Assembly                         | \$ 118,600          | \$ 0             | 2FT                  |
| Equal Rights Commission          | 31,960              | 0                | 1FT (1PT)            |
| Internal Audit                   | 36,240              | 0                | 1FT (1PT)            |
| Mayor                            | 73,240              | 0                | 0                    |
| Municipal Manager                | 209,280             | 0                | 2FT                  |
| Finance                          | 224,080             | 0                | 4FT                  |
| Management Information Systems   | 302,310             | 0                | 3FT                  |
| Economic Development & Planning  | 101,680             | 2,000            | 2FT                  |
| Property & Facility Management   | 509,210             | 0                | 2FT 1PT              |
| Employee Relations               | 83,430              | 0                | 1FT                  |
| Purchasing                       | 10,000              | 0                | 0                    |
| Health & Human Services          | 280,730             | 0                | 2FT 1PT              |
| Police                           | 376,370             | 0                | 5FT                  |
| Cultural & Recreational Services | 975,480             | 188,560          | 8FT 9PT 35T          |
| Transit                          | 723,480             | 210,120          | 10FT 3PT             |
| Public Works                     | 131,190             | 2,500            | 1FT                  |
| Non-Departmental                 | 39,680              | 0                | 0                    |
|                                  | <u>\$4,226,960</u>  | <u>\$403,180</u> | <u>44FT 12PT 35T</u> |

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

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Assembly

Department  
Ranking  
Sheet No.

|    | Short Description                                    | Direct Costs | Revenues | Positions |
|----|--|--------------|----------|-----------|
| 18 | Annual membership in the Alaska Municipal League.    | \$ 35,100    | -0-      | 0         |
| 19 | Restore Community Council funding to 1991 level.     | 8,000        | -0-      | 0         |
| 21 | Restore 2 vacant positions within the Clerks Office. | 75,500       | -0-      | 2FT       |
|    |  | <hr/>        | <hr/>    | <hr/>     |
|    |  | \$118,600    | -0-      | 2FT       |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Equal Rights Commission

Department  
Ranking  
Sheet No.

Short Description

Direct Costs

Revenues

Positions

7

Restore department secretary  
back to full time.

\$31,960

-0-

1FT (1PT)

\$31,960

-0-

1FT (1PT)

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Internal Audit

Department  
Ranking  
Sheet No.

Short Description

Direct Costs

Revenues

Positions

3

Restore auditor back to full time.

\$36,240

-0-

1FT (1PT)

\$36,240

-0-

1FT (1PT)

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Mayor

Department  
Ranking  
Sheet No.

|    | Short Description   | Direct Costs | Revenues | Positions |
|----|---|--------------|----------|-----------|
| 15 | Professional services for studies, surveys, etc. to assist the Mayor in serving Municipal departments and community. Provide community support at the 1991 level. | \$41,750     | -0-      | 0         |
| 16 | Provides assistance to non-profit agencies and promote business/trade with foreign cities at the 1991 level.  | 31,490       | -0-      | 0         |
|    |   | <hr/>        | <hr/>    | <hr/>     |
|    |   | \$73,240     | -0-      | 0         |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Municipal Manager

Department  
Ranking  
Sheet No.

|        | Short Description   | Direct Costs | Revenues | Positions |
|--------|---|--------------|----------|-----------|
| 22, 27 | Reinstate indigent defense contract to same level as 1991.                                      | \$85,300     | -0-      | 0         |
| 25     | Provides staff support for agenda/legislative functions. Back-up to Mayor and Managers Offices. | 47,330       | -0-      | 1FT       |
| 26     | Reinstate Utility Budget Officer.   | 76,650       | -0-      | 1FT       |
|        |   | <hr/>        | <hr/>    | <hr/>     |
|        |   | \$209,280    | -0-      | 2FT       |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Finance

Department  
Ranking  
Sheet No.

|    | Short Description   | Direct Costs | Revenues | Positions |
|----|---|--------------|----------|-----------|
| 64 | FIS data entry clerk to alleviate the FIS Supervisor, Senior Accountant and Senior Administration Officer from the routine task of data entry so they can perform their regular duties effectively. | \$ 33,430    | -0-      | 1FT       |
| 65 | Prepare accounting policies and procedures manual for Controller Division.  | 65,370       | -0-      | 1FT       |
| 66 | Accounts Payable clerk needed to continue current internal accounting controls over invoice accuracy, account codes and signature authorizations.   | 37,490       | -0-      | 1FT       |
| 67 | Provide current staffing levels for collection of delinquent personal property and business personal property taxes.  | 49,790       | -0-      | 1FT       |
| 72 | Contract custodian to provide independent safekeeping.  | 38,000       | -0-      | 0         |
|    |   | <hr/>        | <hr/>    | <hr/>     |
|    |   | \$224,080    | -0-      | 4FT       |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Management Information Systems

Department  
Ranking  
Sheet No.

|    | <u>Short Description</u>   | <u>Direct Costs</u> | <u>Revenues</u> | <u>Positions</u> |
|----|--|---------------------|-----------------|------------------|
| 55 | Supervise three shifts of operations in Municipal computer data center.        | \$110,150           | -0-             | 1FT              |
| 56 | Supervise operation and maintenance support of existing computer applications. | 100,400             | -0-             | 1FT              |
| 57 | Supervise and direct Information Center support to Municipal departments.      | 91,760              | -0-             | 1FT              |
|    |  | <hr/>               | <hr/>           | <hr/>            |
|    |  | \$302,310           | -0-             | 3FT              |



1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Economic Development & Planning

Department  
Ranking  
Sheet No.

|    | <u>Short Description</u>   | <u>Direct Costs</u> | <u>Revenues</u> | <u>Positions</u> |
|----|--|---------------------|-----------------|------------------|
| 29 | Restore Planning Technician to provide technical cartographic and research support for various plans and projects within the Land Use Section. | \$ 47,560           | \$ -0-          | 1FT              |
| 30 | Continue computer programming services for Geographic Information System applications.   | 10,000              | 2,000           | 0                |
| 33 | Maintain the 1991 level of Public Counter service plus secretarial support to the Platting and Zoning Section.                                 | 34,120              | -0-             | 1FT              |
| 35 | Continue updating base maps and printing of Municipal zoning map booklets and the Land Use Code.   | 10,000              | -0-             | 0                |
|    |  | <hr/>               | <hr/>           | <hr/>            |
|    |  | \$101,680           | \$ 2,000        | 2FT              |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Property & Facility Management

| Department<br>Ranking<br>Sheet No. | Short Description   | Direct Costs | Revenues | Positions |
|------------------------------------|---|--------------|----------|-----------|
| 29                                 | Provide one-time repairs to facilities, such as roof repairs, exterior painting, and overhead door replacement. | \$132,820    | -0-      | 0         |
| 34                                 | Maintain proper control of parts inventory for the Equipment Fleet and conduct special projects.                | 147,640      | -0-      | 2FT       |
| 35                                 | Lease space for the Samson-Diamond Library.   | 177,480      | -0-      | 0         |
| 40                                 | Provide lead support and task management to Real Estate Services staff.   | 51,270       | -0-      | 1PT       |
|                                    |   | <hr/>        | <hr/>    | <hr/>     |
|                                    |   | \$509,210    | -0-      | 2FT 1PT   |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Employee Relations

Department  
Ranking  
Sheet No.

|    | Short Description  | Direct Costs | Revenues | Positions |
|----|--|--------------|----------|-----------|
| 32 | Provide internal training to include curriculum development and course delivery along with career counseling and resume preparation.                               | \$54,880     | -0-      | 1FT       |
| 36 | Provide clerical and support staff training, management development and a new series of skills-based training for supervisors. Implement standards of performance. | 28,550       | -0-      | 0         |
|    |  | <hr/>        | <hr/>    | <hr/>     |
|    |  | \$83,430     | -0-      | 1FT       |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Purchasing

Department  
Ranking  
Sheet No.

|   | Short Description  | Direct Costs | Revenues | Positions |
|---|--|--------------|----------|-----------|
| 4 | Temporary contract clerical support during peak summer activity. | \$10,000     | -0-      | 0         |
|   |  | <hr/>        | <hr/>    | <hr/>     |
|   |  | \$10,000     | -0-      | 0         |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Health & Human Services

Department  
Ranking  
Sheet No.

|          | Short Description  | Direct Costs | Revenues | Positions |
|----------|--|--------------|----------|-----------|
| 85       | Restore Health Educator to facilitate the promotion of healthy lifestyles of our youth.  | \$ 38,600    | -0-      | 1PT       |
| 90       | Continue contract funding. Assist the School District with the Streams, Kids and Fish program. Also includes funds for maintenance of groundwater monitoring wells.                  | 16,000       | -0-      | 0         |
| 94       | Continue contract funds for laboratory analytical services; clean-up and disposition of hazardous materials; and joint USGS and MOA funded stream gauging and sedimentation studies. | 55,700       | -0-      | 0         |
| 95, 98   | Restore contracted services for drop-off facility along with Weatherization Grant contribution to 1991 level.  | 95,000       | -0-      | 0         |
| 116, 117 | Restore two positions to process Day Care payments, prepare reports and instruct providers in billing procedures. Prepare change authorizations, screen and refer cases.             | 75,430       | -0-      | 2FT       |
|          |  | <hr/>        | <hr/>    | <hr/>     |
|          |  | \$280,730    | -0-      | 2FT 1PT   |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Police

Department  
Ranking  
Sheet No.

Short Description

Direct Costs

Revenues

Positions

105

Restore department to its 1991  
revised budget staffing level by  
adding 5 sworn officers.

\$376,370

-0-

5FT

\$376,370

-0-

5FT

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Cultural & Recreational Services

| Department<br>Ranking<br>Sheet No. | Short Description  | Direct Costs | Revenues  | Positions   |
|------------------------------------|--|--------------|-----------|-------------|
| 95 & 96                            | Samson-Diamond Branch Library<br>open 32 hours per week.   | \$303,850    | \$ 11,430 | 6FT         |
| 98, 100                            | Restore funding for contributions<br>to Art groups to 1991 level.  | 25,000       | -0-       | 0           |
| 101                                | Provides for various swim programs<br>and restores pool operations to 7<br>days per week.  | 135,100      | 34,310    | 1FT 3PT     |
| 103                                | 6th and 7th day summer operation of<br>Kincaid Outdoor Center and Park<br>restored. Restores non-profit<br>funding to 80% of 1991 and brings<br>Equestrian Center to 1991 level. | 45,370       | 7,000     | 1T          |
| 104                                | Administrative support to include<br>payroll, personnel and accounts<br>payable coordination.  | 53,020       | -0-       | 1PT         |
| 105                                | Restore to 1991 level funding to<br>support commissions, marketing and<br>planning.  | 13,850       | -0-       | 0           |
| 107                                | Summer, winter and spring camp<br>programs at all 5 pools.   | 76,730       | 54,870    | 14T         |
| 109                                | Restore summer playground program<br>to 1991 level.  | 88,880       | 25,000    | 19T         |
| 114                                | Funding for grants to non-profit<br>program providers to 1991 level.   | 40,000       | -0-       | 0           |
| 115                                | Restore rope tow at Russian Jack<br>Springs Park and non-profit funding<br>to 1991 level.  | 31,920       | 5,000     | 1T          |
| 116                                | Spenard and Fairview Recreation<br>Centers restored to 7 day operation.  | 65,510       | 28,000    | 3PT         |
| 117                                | Morning lap swim at all 5 pools<br>restored.   | 68,060       | 22,950    | 3PT         |
| 118                                | Restore ARCA funding to 1991 level.  | 15,500       | -0-       | 0           |
| 119                                | Part-time position restored to full<br>time in support of payroll, and<br>contract management.   | 12,690       | -0-       | 1FT (1PT)   |
|                                    |  | <hr/>        | <hr/>     | <hr/>       |
|                                    |  | \$975,480    | \$188,560 | 8FT 9PT 35T |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Transit

Department  
Ranking  
Sheet No.

|        | Short Description  | Direct Costs | Revenues  | Positions |
|--------|--|--------------|-----------|-----------|
| 19, 20 | Provide Saturday transit services at 1991 levels.                                | \$470,670    | \$107,990 | 6FT 2PT   |
| 21     | Sunday transit service at 1991 levels.   | 150,250      | 42,920    | 2FT 1PT   |
| 24     | Provide secretarial support for the Transit Director and Transit Advisory Board. | 40,230       | -0-       | 1FT       |
| 25     | Provide Associate Transit Planner, predominately grant funded.                   | 62,330       | 59,210    | 1FT       |
|        |  | <hr/>        | <hr/>     | <hr/>     |
|        |  | \$723,480    | \$210,120 | 10FT 3PT  |



1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Public Works

Department  
Ranking  
Sheet No.

|     | Short Description   | Direct Costs | Revenues | Positions |
|-----|---|--------------|----------|-----------|
| 121 | Provide professional services support to aid in departmental management.      | \$ 27,290    | \$ -0-   | 0         |
| 124 | Provide additional custom map services.                                       | 24,500       | 2,500    | 0         |
| 125 | Provide additional support to the Municipal base map system.                  | 10,800       | -0-      | 0         |
| 127 | Provide Traffic Engineering services at 1991 levels.                          | 45,600       | -0-      | 1FT       |
| 131 | Provide contract resources for professional engineer and consultant services. | 13,000       | -0-      | 0         |
| 132 | Provide user training to Geographic Information System applications.          | 10,000       | -0-      | 0         |
|     |   | <hr/>        | <hr/>    | <hr/>     |
|     |   | \$131,190    | \$2,500  | 1FT       |

1992 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Non-Departmental

Department  
Ranking  
Sheet No.

Short Description

Direct Costs

Revenues

Positions

17, 18

Restore grant match funding to  
1991 level.

\$39,680

-0-

0

\$39,680

-0-

0