

1993 General Government Operating Budget

APPENDIX Q

"B" BUDGET SUMMARY

The following is a summary of high-priority current programs and services that are not included in the proposed 1993 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>
Community Planning and Development	\$ 49,500	\$ 1,000	1FT (1PT)
Health and Human Services	241,750	1,500	4FT (3PT)
Police	227,780	0	2FT
Cultural and Recreational Services	907,090	87,600	10FT (1PT) 17T
Transit	665,500	109,940	4FT 8PT
Public Works	371,930	2,000	3FT (1PT) 1T
Non-Departmental	771,750	0	0
	<u>\$3,235,300</u>	<u>\$202,040</u>	<u>24FT 2PT 18T</u>
TAX COSTS	<u>\$3,033,260</u>		

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Department: Community Planning and Development

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
34	Part-time Senior Planner restored to full-time. Responsible for update of Anchorage Bowl Comprehensive Plan and associated studies.	\$ 49,500	\$ 1,000	1FT (1PT)
		\$ 49,500	\$ 1,000	1FT (1PT)

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Department: Department of Health and Human Services

Department
Ranking
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
81	Provides additional funding for lab analysis of water samples for contamination.	\$ 2,000	\$ 0	0
82,83	Reinstate contract funding for responding to emergencies associated with failed on-site septic systems.	15,000	0	0
84	Contribution to the Social Services Block Grant.	85,000	0	0
86	Reinstate maintenance of Water Quality monitoring equipment.	1,000	0	0
87	Part-time restored to full-time. Provides contract and grant processing and oversight of the Clean Streams Partnership Program within Environmental Health Division.	11,620	0	1FT (1PT)
88	Reinstates second position for Environmental Health division customer service counter. Cashiers, answers phones and records complaints.	44,270	0	1FT
89	Environmental Specialist restored to full-time. Provides additional complaint and pollution incident response, public education and plan review.	8,070	0	1FT (1PT)
90	Environmental Specialist restored to full-time. Issues noise permits and responds to noise and nuisance complaints.	4,430	1,500	1FT (1PT)
91	Contribution to grant for funding of support staff in Eagle River/Chugiak satellite nursing office.	12,360	0	0

Department: Department of Health and Human Services

Department
Ranking
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
92	Provide contractor additional funds to continue same level of service at the Anchorage Senior Center as in 1992.	50,000	0	0
94	Reinstate funding for annual Spring Creek Cleanup contract.	8,000	0	0
		<u>\$241,750</u>	<u>\$1,500</u>	<u>4FT (3PT)</u>

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Department: Police

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
112	Reinstate one sworn officer position to coordinate all APD non-sworn training.	\$109,890	\$ 0	1FT
114	Equipment replacement to store flammable materials and meet fire code.	29,760	0	0
116,137	Weekend support of the PLIMS system and upgrade of computer hardware/software.	63,630	0	1FT
117	Restore reduced overtime to reflect actual expenditure level.	24,500	0	0
		\$227,780	\$ 0	2FT

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Department: Cultural and Recreational Services

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
81	Reinstate staff added in 1992 to meet the Chugiak/Eagle River library increased use and continue to provide customer quality service at the circulation and reference desk.	\$ 35,790	\$ 0	1FT
82	Reinstate funds to provide the materials for the Library's community newsletter.	10,400	0	0
83, 86	Restore materials for Loussac to 100% of the 1992 cost and provide staff to order and process those materials.	134,910	0	1FT
113	Reinstate staff for library payroll/personnel functions to accommodate the level of staffing needed to be open 60\hrs winter, 56 hrs/summer.	55,290	0	1FT
102	Provide quick reference support for branch libraries through improved document delivery via facsimile machine.	33,500	0	1FT
87	Restore funding for staff for conservation and exhibiting of collections and repair, maintenance and research of archival materials for the Museum.	58,590	0	3FT (3PT)
91	Restore turf maintenance for West Northern Lights Blvd., Lake Otis Parkway, Providence Dr., International Airport Road, Spenard Road, and A-C Couplet to 1992 level.	30,800	0	2T
79	Restore funding for non-profit recreation providers in Anchorage at 50% of 1992 level.	81,000	0	0

Department: Cultural and Recreational Services

Department
Ranking
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
109	Restore supervision for volunteers involved in thirty beautification and park maintenance programs to 1992 level.	\$ 11,600	\$ 0	1T
93	Reinstate supervision of Russian Jack Springs summer program, youth tennis and adult sports programs. Restores funding for Goose Lake Recreation Area utilities.	75,310	42,000	1FT 1T
94	Reinstate lifeguard staff and operating funds for Jewel and Spenard Lake beaches for swimming.	50,640	600	7T
96	Restore funding for ARCA at 75% of 1992 level.	15,000	0	0
92	Restore operation of Fairview and Spenard Recreation Centers to 7 days per week.	105,550	45,000	1FT 2PT
95	Reinstate funding for snow removal from school routes and trails.	95,560	0	4T
90	Restore tree and landscape maintenance at West Northern Lights Blvd., Lake Otis Parkway, Providence Drive, International Airport Road, and A-C couplet right-of-ways to the 1992 level.	36,350	0	2T
80	Reinstate department-wide coordination and support in the areas of marketing, public and media relations and publications.	64,300	0	1FT
114	Restore funding for non-profit arts groups to 37.5% of the 1992 level.	12,500	0	0
		<u>\$ 907,090</u>	<u>\$ 87,600</u>	<u>10FT (1PT) 17T</u>

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Department: Transit

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
22	Provides for one operations supervisor; department safety program and accident investigation.	\$ 74,400	\$ 0	1FT
19	Saturday service restored to current level.	176,300	36,170	1FT 2PT
20,21	Sunday service restored.	184,720	49,660	4PT
23,24	Park-N-Ride service to Eagle River and South Anchorage restored.	230,080	24,110	2FT 2PT
		----- \$665,500	----- \$109,940	----- 4FT 8PT

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Department: Public Works

Department
Ranking
Sheet No.

Sheet No.	Short Description	Direct Costs	Revenues	Positions	
112	Construction support to contractors regarding street signals provided in a timely manner; signal preventative maintenance and equipment replacement returned to 1992 levels.	\$ 42,870	\$ 2,000	1FT (1PT)	
117	Provides for dust oiling program on gravel roads.	216,070	0	1FT	
118,119	Painting, striping, and signs for roadways and school crossings provided at 1992 levels. Provides for children's walking route maps to all elementary schools.	112,990	0	1FT	1T
		\$371,930	\$ 2,000	3FT (1PT)	1T

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Department: Non-Departmental

Department Ranking Sheet No.	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
28 Thru 32	Restore subsidy to the Alaska Center for the Performing Arts to the 1992 level.	\$756,750	\$ 0	0
35	Reinstate subsidy to the Alaska Association for the Deaf.	15,000	0	0
		<u>\$771,750</u>	<u>\$ 0</u>	<u>0</u>