

Municipality of Anchorage



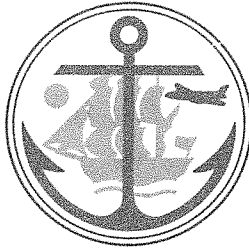
Rick Mystrom
Mayor

Approved General Government Operating Budget



1995

Municipality of Anchorage



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Anchorage, Alaska 99519-6650
Telephone: (907) 343-4431
Fax: (907) 343-4991

Rick Mystrom, Mayor

OFFICE OF THE MAYOR

December 9, 1994

Dear Residents of Anchorage:

I am pleased to present to you the approved 1995 General Government Operating Budget for our city.

The Municipality is committed to the goal of making Anchorage a great place to live and raise our families and in which to do business. We will provide the highest possible level of service to the people of Anchorage within the budget constraints facing us in 1995. The enclosed material includes our programs and service priorities. They are designed to achieve the goal of making Anchorage a safer and more liveable city.

The approved 1995 budget, along with existing funds reserved for federal grant matches, will place 50 more police officers than there are today on the streets of our city by June 15, 1995. The 27 current vacant positions will be filled; an already awarded federal grant/local match will add 15 new officers; and an expected federal grant/local match will add 8 more officers. These 50 additional positions together with the increased street presence of existing officers resulting from the shift change implemented last September will make Anchorage a safer city. These numbers are predicated on a salary and benefits freeze through December 31, 1995 --- monies will be used to hire more police officers rather than to increase the pay and benefits of existing officers.

The following are some of the other highlights of the approved 1995 budget:

- *Increases services in priority programs:*
 - *Adds six firefighters/emergency medical technicians*
 - *Provides for the implementation of a new School Safety Program*
 - *Modernizes police vehicles*
 - *Reduces snow removal time; adds cul-de-sac snow pickup and hauling; increases snow removal from walkways*
 - *Increases library services*
 - *Increases irrigation and maintenance of parks, sportsfields, and road right-of-ways*
 - *Adds a playground program in Chugiak/Eagle River*
 - *Improves utilization of Girdwood parks and recreation facilities*
 - *Increases services to homeless veterans*
 - *Increases repair of sidewalks and drainage systems*
 - *Improves air quality*

- *Increases transportation for the handicapped*
- *Improves orderly, attractive growth of Anchorage*
- *Improves beautification of our city*
- *Increases promotion of tourism in Anchorage*
- *Maintains almost all other programs and services at their current 1994 level*

The tax cap was intended by the voters as a ceiling, not a target. We must strive to provide needed public services at less than the tax cap. The approved 1995 budget is \$3.8 million under the tax cap and \$183,380 below the 1994 revised budget approved by the Assembly when the 1994 mill levies were set.

The approved 1995 budget is based on two assumptions which we are working to achieve:

- *Personnel cost freeze for all non-union and bargaining unit employees through December 31, 1995*
- *No decrease in State Revenue Sharing from the 1994 level*

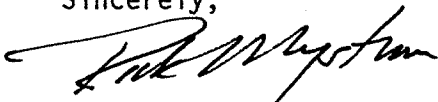
The approved 1995 budget is a good budget. However, problems will arise if:

- *The labor unions do not meet the challenge to help us to develop agreements that insure proper levels of public service with no net labor cost increases*
- *The Governor and the Anchorage State Legislative delegation do not work with us to stop the trend of the State balancing its budget on the backs of local government*

We have taken a major step in resolving the unfunded Police-Fire retiree medical potential liability problem by reaching a conceptual agreement with the Police and Fire unions. The ultimate effect of this concept agreement, if approved by the members of the Police and Fire bargaining units, will be to significantly reduce the \$181 million potential unfunded liability. Specific details are still being worked out; however, no additional funding is anticipated to be required in the 1995 budget.

I want to thank the Assembly, Board and Commission members, and the general public for their efforts and advice during the 1995 budget process. I believe we have taken an important step in making Anchorage a safer and more liveable city.

Sincerely,



Rick Mystrom
Mayor

CLERK'S OFFICE

APPROVED

Date: 11-22-94

Submitted by: Chairman of the Assembly at
the Request of the Mayor

Prepared by: Office of Management and
Budget

For Reading: November 22, 1994

ANCHORAGE, ALASKA
AO NO. 94-199(S-1)

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS
FOR THE 1995 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF
ANCHORAGE

WHEREAS, the Mayor has presented the 1995 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 budget as presented; and

WHEREAS, on November 1, 1994 and on November 15, 1994 duly advertised
public hearings were held in accordance with Article XIII, Section 13.04 of the
Municipal Charter; and

WHEREAS, the 1995 funds are now ready for appropriation by ordinance.

NOW, THEREFORE, the Assembly hereby ordains:

Section 1. That the 1995 General Government Operating Budget is
hereby adopted for the Municipality of Anchorage.

Section 2. That the amounts are set forth in the budgets as revised
by the Assembly for the respective departments and/or funds shall be, and hereby
are appropriations for the 1995 fiscal year.

Section 3. The General Government Operating Budget appropriations
by fund are as follows:

Fund No.	General	Amount
0101	Areawide General	\$ 71,956,910
0102	City Service Area (SA)	248,020
0104	Chugiak Fire SA	407,090
0105	Glen Alps SA	126,610
0106	Girdwood Valley SA	496,900
0108	Service Area 35 Non-Assessable Debt SA	231,010
0111	Birchtree/Elmore Limited Road Service Area (LRSA)	66,970
0112	Campbell Airstrip LRSA	33,180
0113	Valli-Vue Estates LRSA	58,090
0114	Skyranch Estates LRSA	16,070
0115	Upper Grover LRSA	5,580
0116	Ravenwood LRSA	6,620
0117	Mt. Park Estates LRSA	15,040

Fund	No.	General	Amount
	0118	Mt. Park/Robin Hill LRSA	\$ 51,130
	0119	Eagle River/Chugiak/Birchwood Rural Road SA	2,451,010
	0121	Eaglewood Contributing LRSA	23,030
	0122	Gateway Contributing LRSA	280
	0123	Lakehill LRSA	19,790
	0124	Totem LRSA	10,100
	0129	Eagle River Street Lighting SA	121,080
	0131	Anchorage Fire Protection SA	24,074,300
	0141	Anchorage Roads and Drainage SA	39,935,420
	0142	Talus West LRSA	30,600
	0143	Upper O'Malley LRSA	235,090
	0144	Bear Valley LRSA	14,680
	0145	Rabbit Creek View/Heights LRSA	15,670
	0146	Villages Scenic Parkway LRSA	4,020
	0147	Sequoia Estates LRSA	10,800
	0148	Rockhill LRSA	16,790
	0149	South Goldenview LRSA	48,800
	0151	Anchorage Police SA	43,385,600
	0161	Anchorage Parks and Recreation SA	10,898,340
	0162	Eagle River/Chugiak Parks and Recreation SA	960,090
	0181	Anchorage Building Safety SA	3,056,140
		Total General Funds	\$199,030,850
Fund	No.	Special Revenue	Amount
	0221	Heritage Land Bank	\$ 783,490
		Total Special Revenue Funds	\$ 783,490
Fund	No.	Internal Service	Amount
	0601	Equipment Maintenance	\$ 89,190
	0602	Self-Insurance	2,716,610
	0607	Management Information Systems	116,970
		Total Internal Service Funds	\$ 2,922,770
		TOTAL ALL FUNDS	<u>\$202,737,110</u>
Section 4. Appropriations for the following operating departments and/or agencies are hereby established.			
GOVERNMENT FUNDS			
Fund	No.	Department/Agency	Amount
	1000	Assembly	\$ 2,057,510
	1050	Equal Rights Commission	396,410
	1060	Internal Audit	465,410

Fund No.	Department/Agency	Amount
1100	Office of the Mayor	\$ 763,500
1150	Municipal Attorney	3,465,120
1200	Municipal Manager	1,507,340
1260	Operations Manager	368,400
1300	Finance	7,627,090
1400	Management Information Systems	1,579,990
1500	Community Planning and Development	2,260,670
1600	Property and Facility Management	10,428,520
1800	Employee Relations	2,554,600
1900	Purchasing	894,400
2000	Health and Human Services	10,818,340
3000	Fire	27,736,050
4000	Police	38,062,190
5100	Cultural and Recreational Services	18,703,340
6000	Transit	9,419,800
7000	Public Works	48,892,530
9000	Non-Departmental	8,807,360
	Subtotal	\$196,808,570

INTERNAL SERVICE FUNDS

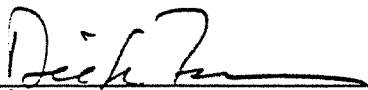
1300	Finance	\$ 6,310,000
1400	Management Information Systems	7,965,600
1600	Property and Facility Management	6,556,410
	Subtotal	\$ 20,832,010

GRAND TOTAL	<u>\$217,640,580</u>
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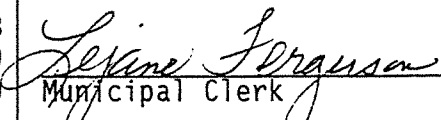
Section 5. Appropriation of funds for Debt Service on Retirement Certificate of Participation: The amount of \$5,352,500 is appropriated to Fund 0719 as a pass-through from annuity income (Account 9769) for the purpose of paying debt expenses per AO 85-176 on the Certificates of Participation.

Section 6. This ordinance shall take effect January 1, 1995.

PASSED AND APPROVED by the Anchorage Assembly this 22nd day of November, 1994.


Chairperson

ATTEST:


Municipal Clerk
assembly/aogd01-1

1995 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET



MUNICIPALITY OF ANCHORAGE
Rick Mystrom, Mayor

1995 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE

Rick Mystrom, Mayor

ASSEMBLY

Dick Traini, Chairman

Pat Abney	Craig Campbell	Kevin Meyer
Mark Begich	Cheryl Clementson	Joe Murdy
Bob Bell	Bill Faulkner	Charles Wohlforth
	Dan Kendall	

ADMINISTRATION

Larry D. Crawford.	Municipal Manager
Ann Waller Resch, Acting.	Municipal Attorney
Thomas C. Tierney.	Employee Relations Director
George J. Vakalis.	Operations Manager

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

Jeanne Alexander	Neva Harnish	Dan Moore
Kathy Campbell	Retah Hicks	Stan Palco
Gene Dusek	Bruce Holmes	Jane'll Perkins

1995 Approved General Government Operating Budget

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