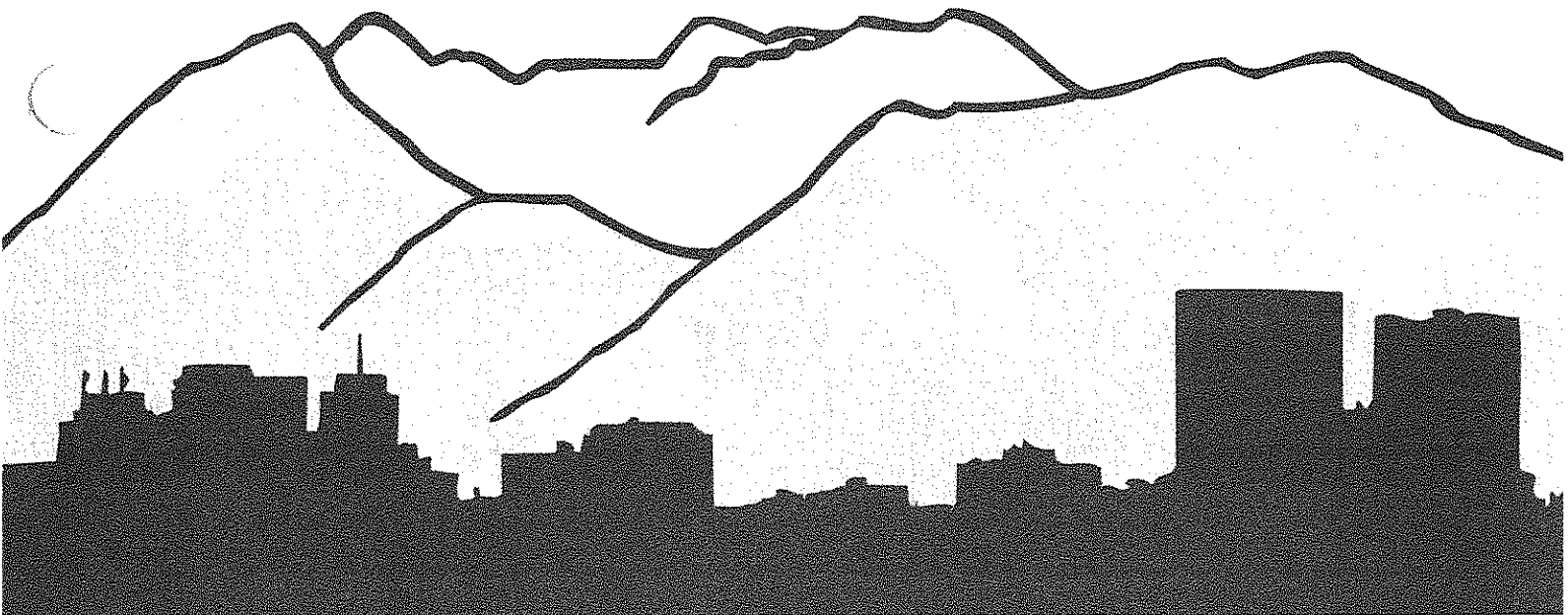


Municipality of Anchorage



Rick Mystrom
Mayor

Approved General Government Operating Budget



1996

Municipality
of
Anchorage



P.O. Box 196650
Anchorage, Alaska 99519-6650
Telephone: (907) 343-4431
Fax: (907) 343-4991

Rick Mystrom, Mayor

OFFICE OF THE MAYOR

December 8, 1995

Dear Residents of Anchorage:

I am pleased to present to you the approved 1996 General Government Operating Budget.

We have been able to offset all cost increases with cost reductions/efficiencies except for public safety and voter approved bond debt service increases and the Municipality's contribution to the operation of a new Northeast Anchorage Community Center. Even with these increases, together with a 7.7% reduction in State Revenue Sharing and Municipal Assistance revenues, 1996 property taxes are projected to be \$1.7 million under the tax cap.

The 1996 budget will continue our efforts to make Anchorage a safer and more livable city. It will provide full year funding for the 60 new police officers added in 1995 (27 vacant positions were filled plus 33 new positions were added in 1995). We will be adding 22 more police officers and related support in 1996. While making our city safer will continue to be our primary focus, we will also continue our efforts to make Anchorage a cleaner more attractive city. In addition to being safer and more attractive, we also will continue to recognize the importance of quality recreational and cultural opportunities for our residents.

The proposed 1996 budget includes:

- Full year funding for the 60 new police officers added in 1995 (27 vacant positions were filled plus 33 new positions were added in 1995).
- Additional 22 police officers and related support to be added in 1996.
- Police-Fire-EMS dispatch communications improvements.
- Communications improvements for Police Officers in the field.
- Police Crime Laboratory equipment upgrades to enhance investigations work.
- Police vehicles modernization and purchase of vehicles for newly added Police Officer positions.
- Roadway and drainage improvements to reduce future maintenance costs, improve public safety, and enhance the safe and efficient collection and discharge of drainage while minimizing flood erosion and protecting Anchorage's water quality.
- Parks improvements, recreational facilities development, trail upgrades, and greenbelt acquisition to provide healthy alternatives for youth, promote economic development, and enhance Anchorage's quality of life.

I want to thank the Assembly, Municipal Budget Advisory Commission members, and the general public for their efforts and advice during the 1996 budget process. I believe that we have taken another important step in making Anchorage a safer and more livable city.

Sincerely,

A handwritten signature in dark ink, appearing to read "Rick Mystrom". The signature is fluid and cursive, with a long, sweeping underline that extends to the left.

Rick Mystrom

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

Prepared by: Office of Management and
Budget

For Reading: November 28, 1995

CLERK'S OFFICE

AMENDED AND APPROVED

Date: 11-28-95

ANCHORAGE, ALASKA
AO NO. 95 - 203(S) (As Amended)

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING
2 FUNDS FOR THE 1996 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
3 MUNICIPALITY OF ANCHORAGE

4
5 WHEREAS, the Mayor has presented the 1996 General Government Operating Budget for
6 the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal
7 Charter; and

8
9 WHEREAS, the Assembly reviewed the budget as presented; and

10
11 WHEREAS, on November 7, 1995 and on November 14, 1995 duly advertised public
12 hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

13
14 WHEREAS, the 1996 funds are now ready for appropriation by ordinance.

15
16 NOW, THEREFORE, the Assembly hereby ordains:

17
18 Section 1. That the 1996 General Government Operating Budget is hereby adopted for the
19 Municipality of Anchorage.

20
21 Section 2. That the amounts are set forth in the budgets as revised by the Assembly for
22 the respective departments and/or funds shall be, and hereby are appropriations for the 1996 fiscal
23 year.

24
25 Section 3. The General Government Operating Budget appropriations by fund are as
26 follows:

27

28	Fund	General	Amount
	No.		
29			\$ 73,203,860
30	0101	Areawide General	\$ 73,918,160
31	0102	City Service Area (SA)	267,070
32	0104	Chugiak Fire SA	384,940
33	0105	Glen Alps SA	146,250
34	0106	Girdwood Valley SA	544,620
35	0108	Service Area 35 Non-Assessable Debt SA	244,430
36	0111	Birchtree/Elmore Limited Road Service Area (LRSA)	100,610
37	0112	Campbell Airstrip LRSA	33,690
38	0113	Valli-Vue Estates LRSA	58,070

Fund No.	General	Amount
39	0114 Skyranch Estates LRSA	\$ 16,270
40	0115 Upper Grover LRSA	5,620
41	0116 Ravenwood LRSA	10,530
42	0117 Mt. Park Estates LRSA	15,930
43	0118 Mt. Park/Robin Hill LRSA	51,120
44	0119 Eagle River/Chugiak/Birchwood Rural Road SA	2,556,500
45	0121 Eaglewood Contributing LRSA	27,060
46	0122 Gateway Contributing LRSA	340
47	0123 Lakehill LRSA	22,290
48	0124 Totem LRSA	10,890
49	0129 Eagle River Street Lighting SA	147,080
		24,187,350
50	0131 Anchorage Fire Protection SA	23,455,850
51	0141 Anchorage Roads and Drainage SA	41,217,960
52	0142 Talus West LRSA	30,710
53	0143 Upper O'Malley LRSA	239,990
54	0144 Bear Valley LRSA	14,680
55	0145 Rabbit Creek View/Heights LRSA	19,160
56	0146 Villages Scenic Parkway LRSA	4,230
57	0147 Sequoia Estates LRSA	11,430
58	0148 Rockhill LRSA	17,770
59	0149 South Goldenview LRSA	48,810
60	0151 Anchorage Police SA	48,657,110
		11,580,450
61	0161 Anchorage Parks and Recreation SA	11,274,530
62	0162 Eagle River/Chugiak Parks and Recreation SA	984,680
63	0181 Anchorage Building Safety SA	2,963,060
		\$ 207,824,560
64	Total General Funds	\$ 207,501,440
65		
Fund No.	Special Revenue	Amount
66		
67		
68	0221 Heritage Land Bank	\$ 793,330
69	Total Special Revenue Funds	\$ 793,330
70		
71		

Fund No.	Internal Service	Amount
72		
73		
74	0601 Equipment Maintenance	\$ 57,930
75	0602 Self-Insurance	4,919,030
76	0607 Management Information Systems	3,120
77	Total Internal Service Funds	\$ 4,980,080
78		\$ 213,597,970
79	TOTAL ALL FUNDS	<u>\$ 213,274,850</u>

80 Section 4. Appropriations for the following operating departments and/or agencies are
81 hereby established.

82
84 GOVERNMENT FUNDS

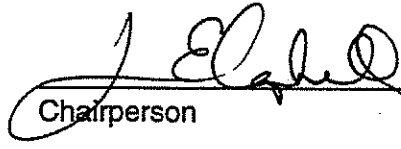
Fund No.	Department/Agency	Amount
86		
87		
		\$ 2,065,610
88	1000 Assembly	\$ 2,089,910
89	1050 Equal Rights Commission	439,720
90	1060 Internal Audit	466,430
91	1100 Office of the Mayor	801,100
92	1150 Municipal Attorney	3,582,890
93	1200 Municipal Manager	1,545,850
94	1260 Operations Manager	595,410
95	1300 Finance	7,644,880
96	1400 Management Information Systems Department	1,477,950
97	1500 Community Planning and Development	2,061,840
		10,672,250
98	1600 Property and Facility Management	10,446,250
99	1800 Employee Relations	2,581,500
100	1900 Purchasing	872,820
101	2000 Health and Human Services	10,332,530
102	3000 Fire	28,892,680
103	4000 Police	42,713,100
		19,020,510
104	5100 Cultural and Recreational Services	18,939,090
105	6000 Transit	9,568,740
106	7000 Public Works	50,938,930
		9,377,690
107	9000 Non-Departmental	9,337,690
108		\$ 205,652,430
109	Sub-Total	\$ 205,329,310

110	<u>INTERNAL SERVICE FUNDS</u>		
111			
112	1300 Finance	\$	5,922,360
113	1400 Management Information Systems		8,321,260
114	1600 Property and Facility Management		<u>7,600,420</u>
115	Sub-Total	\$	<u>21,844,040</u>
116			
117	GRAND TOTAL	\$	<u>227,496,470*</u>
118			<u>227,173,350</u>

124 Section 5. Appropriation of funds for Debt Service on Retirement Certificate of
 125 Participation: The amount of \$5,221,000 is appropriated to Fund 0719 as a pass-through from
 126 annuity income (Account 9769) for the purpose of paying debt expenses per AO 85-176 on the
 127 Certificates of Participation.

128
 129 Section 6. This ordinance shall take effect January 1, 1996.

130
 131 PASSED AND APPROVED by the Anchorage Assembly this 21 day of November,
 132 1995.

133
 134
 135
 136 
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 138
 139
 140
 141
 142
 143
 144
 145
 146
 147

139 ATTEST:

142
 143 
 144 Municipal Clerk

148 * Clerk's Note: This total does not reflect an interest free loan of \$80,000 that was granted to the
 149 Imaginariam. This loan is to be paid back as follows: \$7,500 in 1996 and \$10,000 per year
 150 thereafter until loan is repaid.

1996 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE

Rick Mystrom, Mayor

ASSEMBLY

Craig Campbell, Chairman

Pat Abney	Cheryl Clementson	Fay Von Gemmingen
Mark Begich	Dan Kendall	Charles Wohlforth
Bob Bell	Kevin Meyer	George Wuerch
	Joe Murdy	

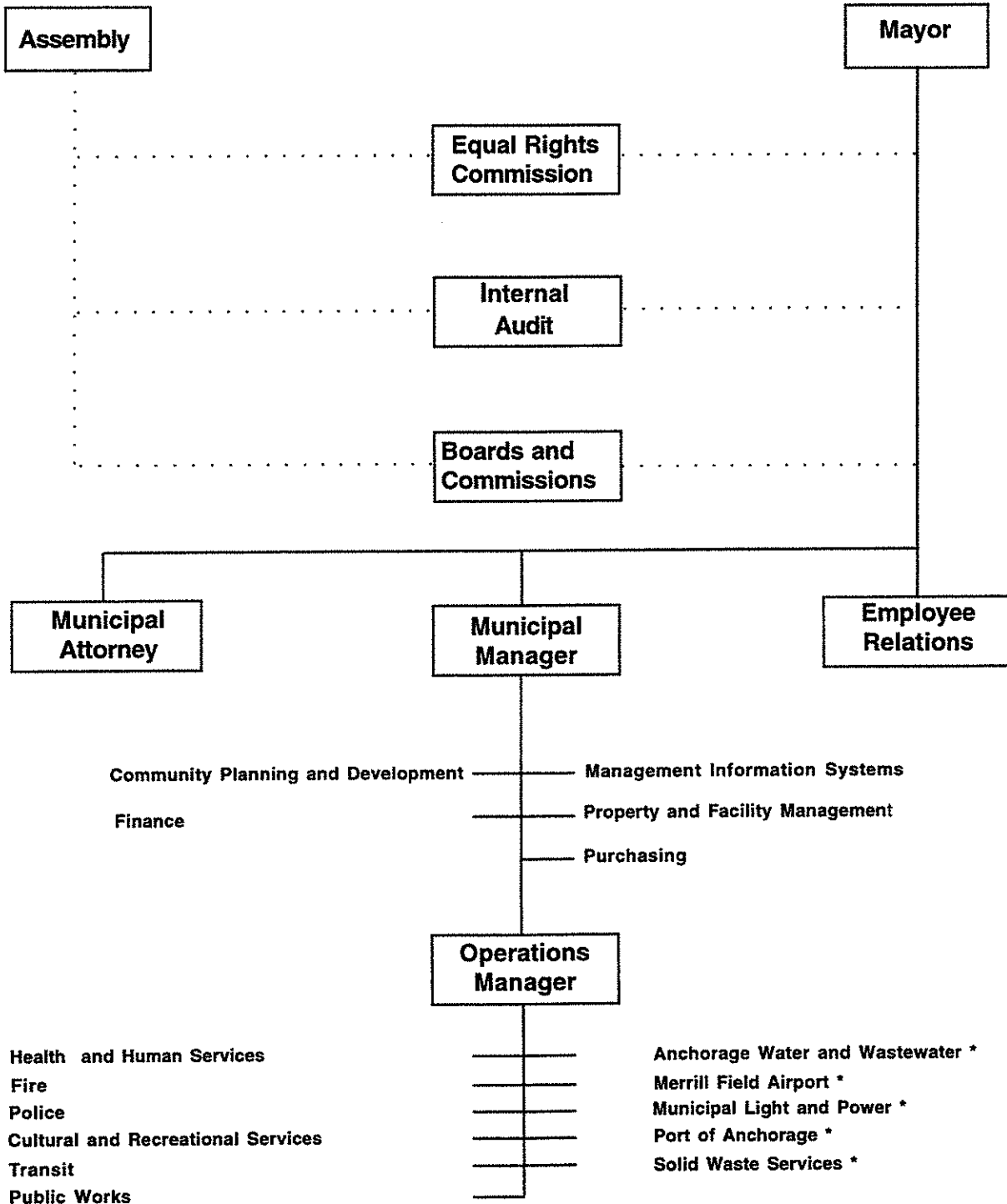
ADMINISTRATION

Larry D. Crawford	Municipal Manager
Mary K. Hughes.....	Municipal Attorney
Thomas C. Tierney	Employee Relations Director
George J. Vakalis	Operations Manager

OFFICE OF MANAGEMENT AND BUDGET STAFF

Jeanne Alexander	Ben Granade	Dan Moore
Kathy Campbell	Neva Harnish	Stan Palco
Gene Dusek	Retah Hicks	Janell Perkins
	Bruce Holmes	

**1995 GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE
ORGANIZATION**



* The public utilities publish a separate budget document.

1996 Approved General Government Operating Budget

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