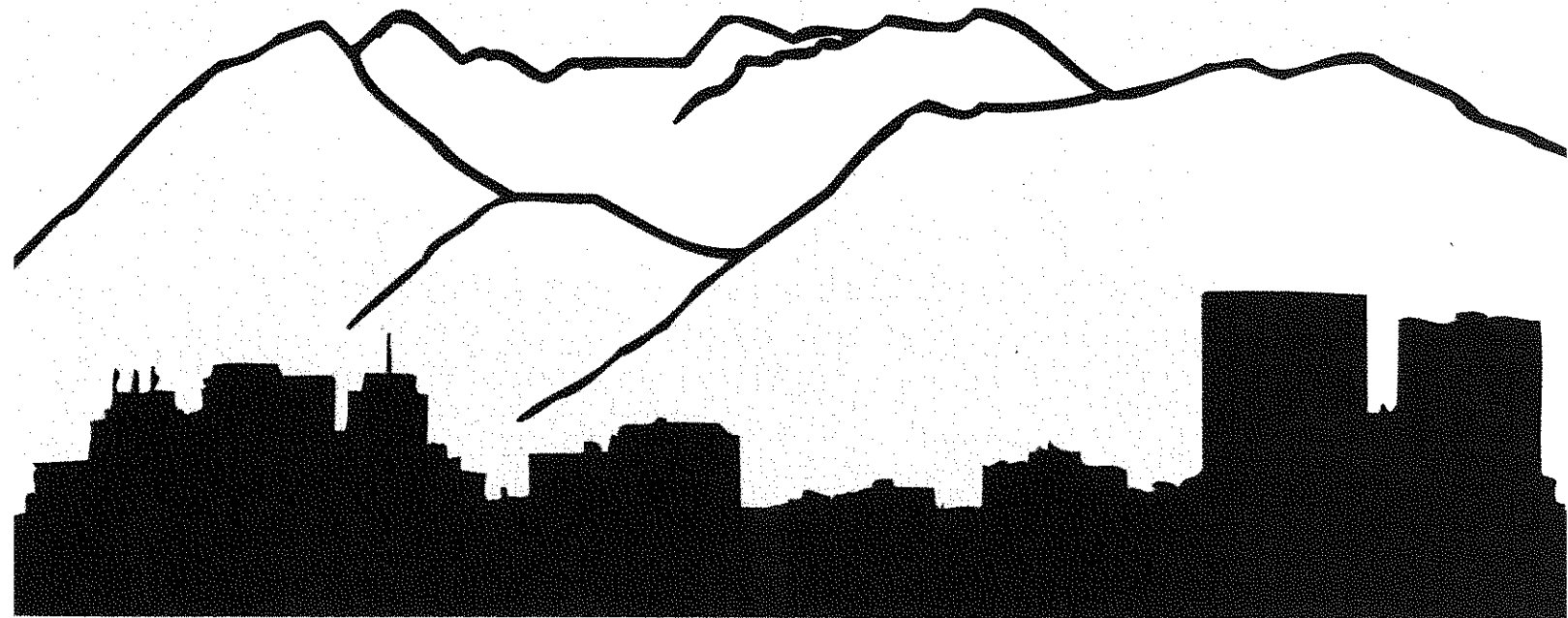


Municipality of Anchorage



Rick Mystrom
Mayor

Proposed General Government Operating Budget



1997

Municipality
of
Anchorage



P.O. Box 196650
Anchorage, Alaska 99519-6650
Telephone: (907) 343-4431
Fax: (907) 343-4499

Rick Mystrom, Mayor

OFFICE OF THE MAYOR

September 27, 1996

Dear Residents of Anchorage:

I am pleased to present to you and the Assembly my proposed 1997 General Government Operating Budget. The 2.3% increase over 1996 is substantially below the 3.1% projected increase in the Anchorage Consumer Price Index which shows the overall increase that local businesses and organizations are charging for their goods and services.

There is no net increase in the budget except for voter approved increases, and additional police protection increases. Most areas previously not included in the Anchorage Police Service Area will receive full police protection services in 1997. Even with these increases, together with a \$1.1 million reduction in State revenues, 1997 property taxes are projected to be \$2.2 million under the tax cap.

The 1997 budget will continue our efforts to make Anchorage a safer and more livable city. Crime in Anchorage for the first six months of 1996 is down from one year ago. Although I am pleased by these results, I am not yet satisfied. The crime statistics are a good sign that Anchorage is moving toward being the city we all want, but there is still work to be done. We will all begin sharing the cost of keeping our city safe on January 1, 1997 as the Anchorage Police Department extends its services in the new police service area.

Making our City safer and a better place in which to live will continue to be our primary focus. We will continue to work to make Anchorage a cleaner, more beautiful city. We will make the streets throughout our City safer and cleaner. In addition to making our City safer and more attractive, we will continue to recognize the importance of quality recreational and cultural opportunities for our citizens.

My administration will continue to put a high priority on working with the business community to foster economic development. The things that make Anchorage a cleaner, safer city are also the things that make Anchorage a place people want to do business. We will continue to place emphasis on working with existing businesses and new prospects in 1997.

I look forward to working with the Assembly during the budget deliberations of the next two months. I believe we can continue the steps that we have undertaken to reach our goal of making Anchorage an even better place to live, work, and raise our families.

Sincerely,

A handwritten signature in black ink, appearing to read "Rick Mystrom", written over a long, thin horizontal line that extends across the page.

Rick Mystrom

"City of Lights and Flowers"

1997 PROPOSED
GENERAL GOVERNMENT OPERATING BUDGET



MUNICIPALITY OF ANCHORAGE
Rick Mystrom, Mayor

**1997 PROPOSED
GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE**

Rick Mystrom, Mayor

ASSEMBLY

Mark Begich, Chairman

Pat Abney

Cheryl Clementson

Fay Von Gemmingen

Bob Bell

Dan Kendall

Charles Wohlforth

Ted Carlson

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

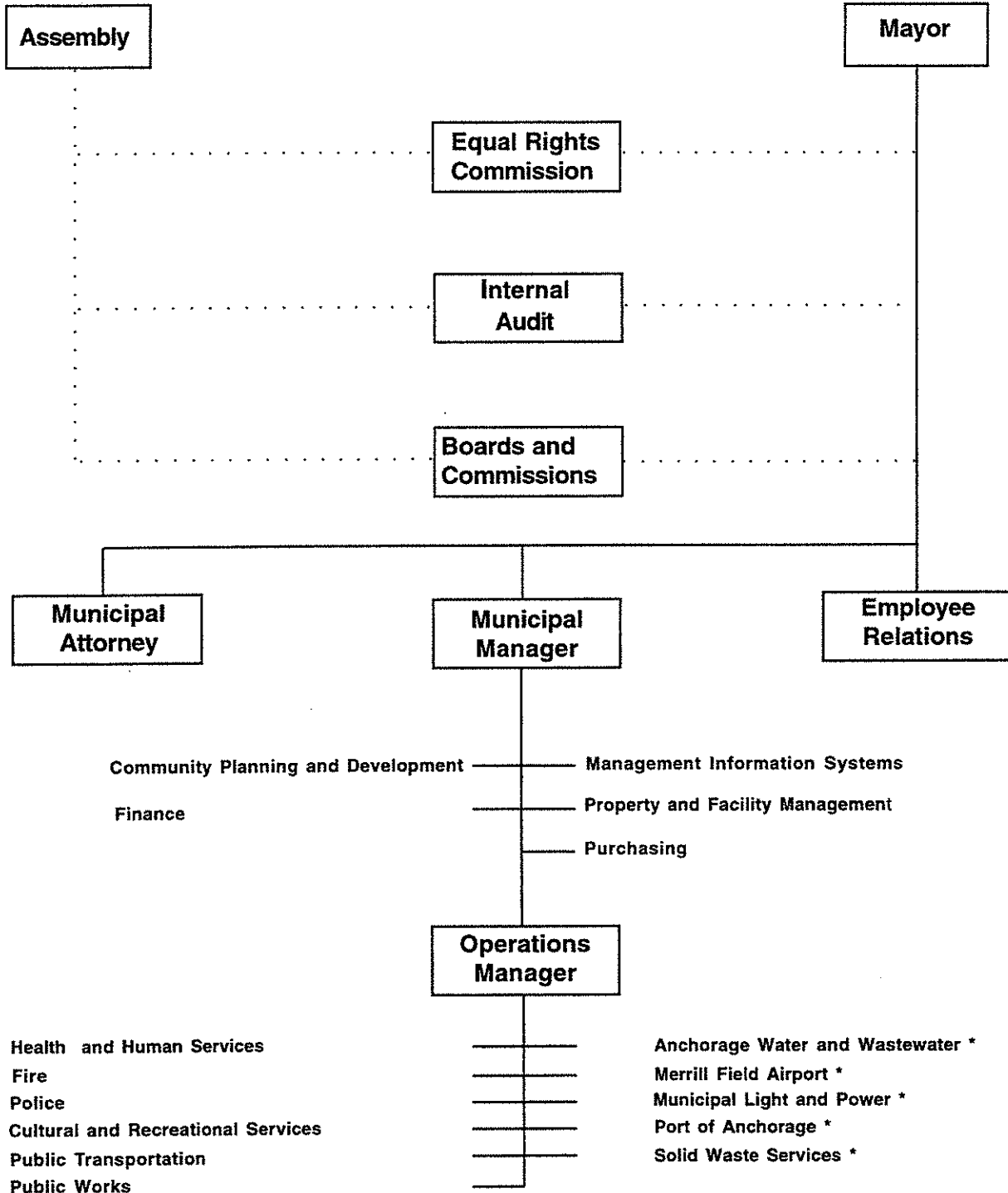
Gene Dusek

Retah Hicks

Janell Perkins

Bruce Holmes

**1997 GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE
ORGANIZATION**



* The public utilities publish a separate budget document.

1997 Proposed General Government Operating Budget

TABLE OF CONTENTS

BUDGET OVERVIEW	<u>Page</u>
Overview	1-1
 GUIDE	
Guide to the Operating Budget.....	2-1
How to Read the Department Detail Section.....	2-7
How to Use the Appendices	2-11
Glossary of Terms	2-12
 REVENUES	
Summary of all Revenue Accounts	3-1
Revenue Distribution Summary.....	3-7
 DEPARTMENT DETAIL	
Assembly	4-1
Equal Rights Commission	5-1
Internal Audit	6-1
Office of the Mayor	7-1
Municipal Attorney	8-1
Employee Relations.....	9-1
Municipal Manager	10-1
Finance	11-1
Management Information Systems.....	12-1
Community Planning and Development	13-1
Property and Facility Management.....	14-1
Purchasing.....	15-1
Operations Manager.....	16-1
Health and Human Services.....	17-1
Fire	18-1
Police.....	19-1
Cultural and Recreational Services	20-1
Public Transportation.....	21-1
Public Works.....	22-1
Non-Departmental	23-1

1997 Proposed General Government Operating Budget

TABLE OF CONTENTS

APPENDICES	<u>Page</u>
A Department Operating Budgets at a Glance	A-1
B Personnel Summary.	B-1
C Direct Cost by Expenditure Type.	C-1
D Function Cost Comparison by Fund	D-1
E 1996-1997 Mill Levy Comparisons by Fund	E-1
F Explanation of Taxing District Mill Levies.	F-1
G 1997 Preliminary Mill Levies.	G-1
H Mill Levy Comparisons by Taxing District.	H-1
I 1988-1997 Mill Levy Trends	I-1
J Applied Fund Balance Summary.	J-1
K Personnel Benefit Rates.	K-1
L Debt Service Summary by Program	L-1
M Tax Limit Calculation.	M-1