

# **BUDGET OVERVIEW**

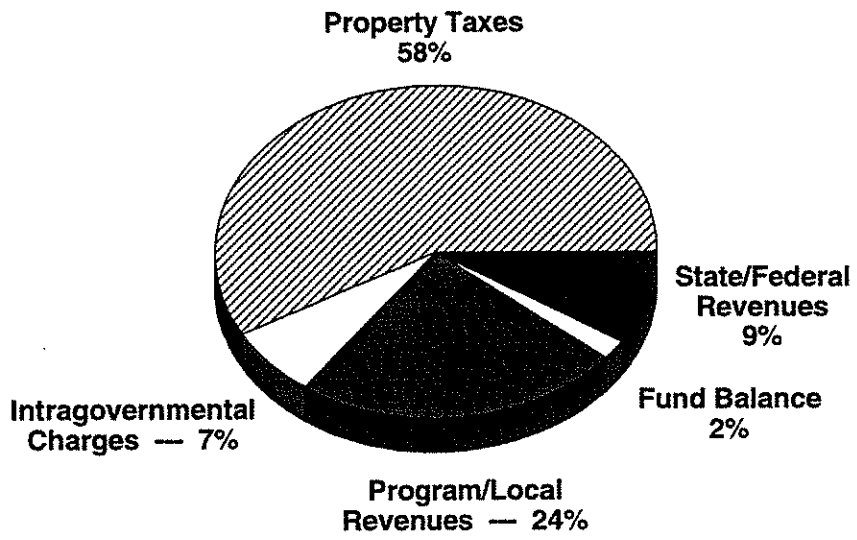
## **1998 PROPOSED GENERAL GOVERNMENT OPERATING BUDGET HIGHLIGHTS**

- **\$5.0 MILLION UNDER THE TAX CAP**
- **LESS THAN 1% (0.9%) INCREASE IN BUDGET FROM 1997**
- **INCREASES IN IMPORTANT PROGRAMS AND SERVICES**
  - **PUBLIC SAFETY**
  - **ROADS, PARKS, TRAILS, AND SPORTS FACILITIES  
MAINTENANCE**
  - **BUILDING, ZONING, AND PERMITTING AND CODE  
ENFORCEMENT**

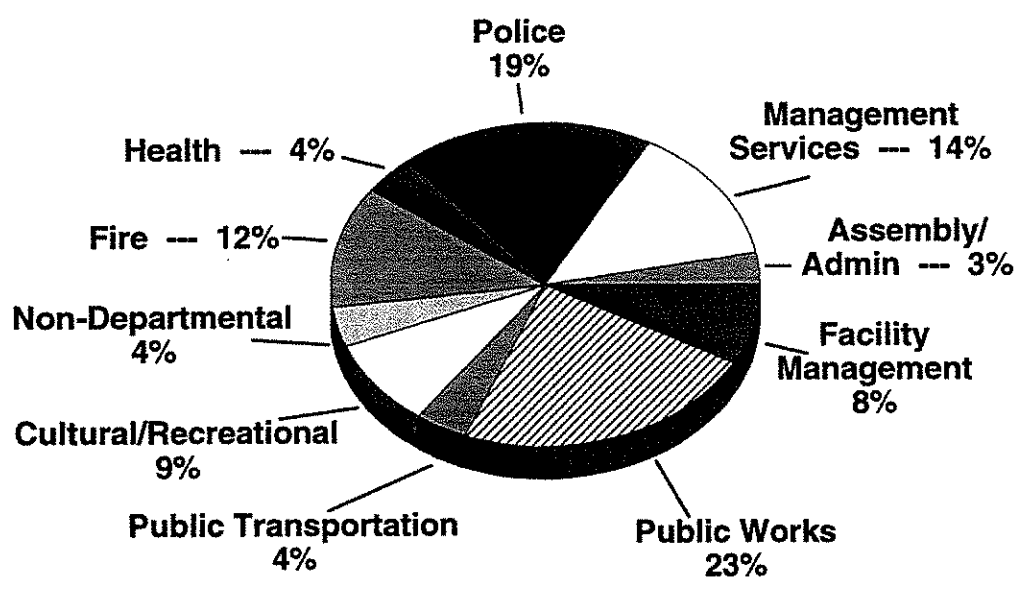
## 1997/1998 GENERAL GOVERNMENT OPERATING BUDGET SUMMARY

	<u>1997 Revised</u>	<u>1998 Proposed</u>	<u>Increase/(Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
<b>BUDGET</b>	\$ 241,101,580	\$243,367,420	\$ 2,265,840	0.9 %
<b><u>REVENUES (NON-PROPERTY TAX)</u></b>				
State/Federal	\$ 22,548,620	\$ 21,887,800	\$ (660,820)	(2.9)%
Local Allocated	38,368,930	37,283,950	(1,084,980)	(2.8)%
Program	21,479,170	22,159,810	680,640	3.2 %
IGCs to Non-General Government	15,238,160	16,089,890	851,730	5.6 %
Applied Fund Balance	7,084,920	5,286,470	(1,798,450)	(25.4)%
Total	<u>\$ 104,719,800</u>	<u>\$102,707,920</u>	<u>\$ (2,011,880)</u>	<u>(1.9)%</u>
PROPERTY TAXES REQUIRED TO FUND BUDGET	<u>\$ 136,381,780</u>	<u>\$140,659,500</u>	<u>\$ 4,277,720</u>	<u>3.1 %</u>
<i>PROPERTY TAX INCREASE ON NEW CONSTRUCTION</i>			<u>2,984,280</u>	<u>2.2 %</u>
<b><i>PROPERTY TAX INCREASE/ (DECREASE) ON EXISTING PROPERTY</i></b>			<u><u>\$ 1,293,440</u></u>	<u>0.9 %</u>
PROPERTY TAX CAP	<u>138,607,610</u>	<u>145,693,070</u>		
<b>AMOUNT OVER/(UNDER) TAX CAP</b>	<u>\$ (2,225,830)</u>	<u>\$ (5,033,570)</u>		

# Where the Money Comes From . . .



# . . . Where It Goes



**1998 General Government Operating Budget  
ADMINISTRATION'S SERVICE PRIORITIES**

**THE ADMINISTRATION AND MUNICIPAL EMPLOYEES ARE COMMITTED TO THE GOAL OF MAKING ANCHORAGE AN EVEN BETTER PLACE TO LIVE AND RAISE OUR FAMILIES. THE ADMINISTRATION WILL PROVIDE THE HIGHEST POSSIBLE LEVEL OF SERVICE TO THE PEOPLE OF ANCHORAGE WITHIN THE BUDGET CONSTRAINTS FACING US IN 1998.**

In achieving our goal to make Anchorage a more livable city, the Administration will continue to focus on seven broad priorities:

- **Public Safety**

We will provide a safe environment for our City's residents and visitors. Crime in Anchorage for the first half of 1997 is down from one year ago in all categories. Comparisons of the 1997 crime rate per 100,000 population to the same time period in 1995 show how much crime conditions have improved in the last two years. Based on the population statistic, Anchorage has experienced a 67% decrease in homicides, 34% decrease in rape, 53% decrease in robbery, 48% decrease in stolen autos, 39% decrease in burglary, 24% decrease in assaults, and a 27% decrease in theft during the last two years. The downturn in the crime statistics can be largely credited to the Anchorage Police Department; to a good job by the Municipal Prosecutor's Office, State District Attorney's Office, and the U.S. Attorney's Office in prosecuting offenders; and to the volunteer support and commitment of the general public.

The continued downward trend in crime gives a good indication that Anchorage's aggressive stance against crime, including the move towards more community policing, is really beginning to show good results. Although we can be pleased by this information, we should not yet be satisfied. These crime statistics are a good sign that Anchorage is moving toward being the safer city we all want, but there is still work to be done. The community's constant vigilance and high level of awareness to criminal activities is one of the major keys to making Anchorage a safer city.

We must ensure that the Police Department is properly staffed and scheduled to ensure the continued reduction in the occurrence of violent crime in Anchorage. Increased on-street presence will have a dramatic impact in the areas of domestic violence, DWI arrests, and juvenile crime. The 1998 budget will provide full year funding for the 21 additional police officer positions plus support personnel that were added in 1997 as well as full Municipal funding of the 15 police officers hired under the 1995 federal grant that is due to expire September 30, 1998. In addition, funding has been included for the match required of the new federal grant received in mid-1997 that provides for an additional 6 police officers.

The increased number of officers will enable more time to be spent on prevention and follow-up and will allow for the implementation of Community Policing throughout the Municipality.

At full strength in 1998, we will have 356 sworn officers compared to 248 sworn officers actually on board in November 1994.

Our fire and emergency medical response capabilities are maintained in the 1998 budget. The fully integrated fire and medical services have improved emergency response times, while the number of emergency calls continue to increase due to population increases. In 1998, our major emphasis on public education and cost-effective fire and medical response will continue.

The Public Safety Financial Plan introduced by the Mayor and approved by the Assembly assures the Municipality's ability to provide continued financial support for public safety programs while reducing the impact on property taxpayers. The Plan utilized Anchorage's \$12.1 million share of the State's "Safe Communities" legislation early one-time payment to reduce existing long-term debt or be used in lieu of acquiring new debt associated with public safety programs. The Plan shifts property tax revenues from funding such debt to continued funding of new/expanded public safety services.

- **Economic Development**

We will continue to help facilitate orderly, attractive growth in our community.

We will work to create an anchor for coordinated development of the city's waterfront including a diversity of uses such as government and commercial offices, research facilities and conference facilities, recreational and educational opportunities, and tourism.

We will assure that our local government is a partner, not a barrier, to business. Our reputation as a safe place to invest, to work, and to live can be among the best in America and the Pacific rim. We will be restructuring the current building permitting process to be more efficient and effective in responding to community needs.

The expansion of tourism will have a very positive impact on our economy. We will work to ensure Anchorage grows as a popular tourist destination.

We will continue to work in partnership with the Anchorage Convention and Visitors Bureau, the Anchorage Economic Development Corporation and the Anchorage and Eagle River Chambers of Commerce. By working with these groups and others, we can lead the way in building economic strength for our community.

- **Maintenance of Municipal Roads and Facilities**

We will continue to make the streets throughout our City safer and cleaner. Continued use of potassium acetate and high quality gravel combined with earlier street sweeping will reduce spring dust levels. Emphasis on street light maintenance will continue to improve the safety of our neighborhoods.

We will adequately maintain our municipal basic facilities, roads and public buildings, as well as parks, bike trails, and cultural facilities. We will maintain existing facilities to allow our children to enjoy the benefits of these improvements for many years.

Emphasis will continue to be placed on rehabilitating and maintaining our Municipal infrastructure through an aggressive program to obtain State grant funding and through the use of bond proceeds and other local funds identified for this purpose.

In addition to adequate roads, a basic public transportation program is an important element of our comprehensive transportation system. We expect to see continued improvement in People Mover ridership through a focused marketing program. Efficiencies in the MuniLift paratransit program should continue to improve as combined ride scheduling for the disabled and seniors transportation programs are implemented. The increased commuter participation in the Share-A-Ride and Vanpool programs will help to reduce roadway congestion and improve local air quality.

- **Beautification**

We will continue our efforts to make Anchorage a more beautiful, attractive city for both the people who live here and those who visit. The maintenance and watering of our sports and parks facilities and road right-of-ways/medians will enjoy a high priority. The flowers throughout our city play an important role in its beauty. Increased efforts will be placed on timely zoning enforcement. Programs such as Operation Clean Sweep, junk car removal, and Graffiti Busters make our city more attractive and a better place in which to live or visit.

- **Community Planning and Development**

We will continue moving forward in the preparation of a new Anchorage Bowl Comprehensive Plan which will provide guidance for the City's development over the next twenty years. This plan will be based on our community's vision of the future. It will present goals, policies, and strategies which can be used to guide our daily urban design decisions. Resources have been made available to produce data to do trend and population analysis, develop and identify essential planning districts and provide interface with current planning activities, and to develop transportation plans which are all necessary for the update of our Comprehensive Plan.

Our Community Planning and Development Department will more efficiently respond to the increasing number of active rezoning, conditional use, and variance cases.

- **Quality of Life**

A city must always strive to keep costs down just as a family must always live within its means. But within a tight budget we must provide, as efficiently as possible, those cultural and recreational amenities such as a museum, libraries, bike trails, parks and recreation opportunities that make a city livable and enjoyable. We will also provide basic social and public health services to those in need.

Cultural and arts facilities contribute to the quality and the economic strength of our community. We will be especially supportive of those facilities and programs which receive substantial portions of their revenue from user fees and private contributions.

Using cost effective non-profit organizations is the best way to deliver needed social, cultural, and recreational services. We must work closely with these groups to encourage them to play a major part in solving the challenge of providing social, cultural, and recreational services in a period of declining revenues.

- **Fiscal Stability**

If falling State Revenues require the reduction of the State government budget, it is only fair for local governments to share in that reduction. However, the trend for the State to balance its budget by disproportionate reductions in State revenues to Municipalities is inequitable and only serves to increase the pressure on local taxpayers. Such reductions represent a form of tax shifting from the State to the local level. We will continue to work with other Alaska communities to help prevent this trend from continuing.