

FINANCIAL SUMMARIES

The first two financial summaries of the 1983 Capital Improvement Budget and the 1983-1988 Capital Improvement Program are organized along five major program areas:

Community Development - Projects which provide community-wide benefits, such as major facilities, long range water supply.

Neighborhood Development - Projects which will promote and enhance the quality of life in our neighborhoods, ie roads, parks, water & waste water.

Public Safety - Projects which work to enhance the health and safety of our citizens and lead to a safe environment.

Transportation - Projects to improve a multi-faceted transportation system which will efficiently move people and goods throughout Anchorage.

Public Utilities - Projects which relate to the on-going operation of the utilities.

The last five financial summaries are organized by general government departments and municipal utilities.

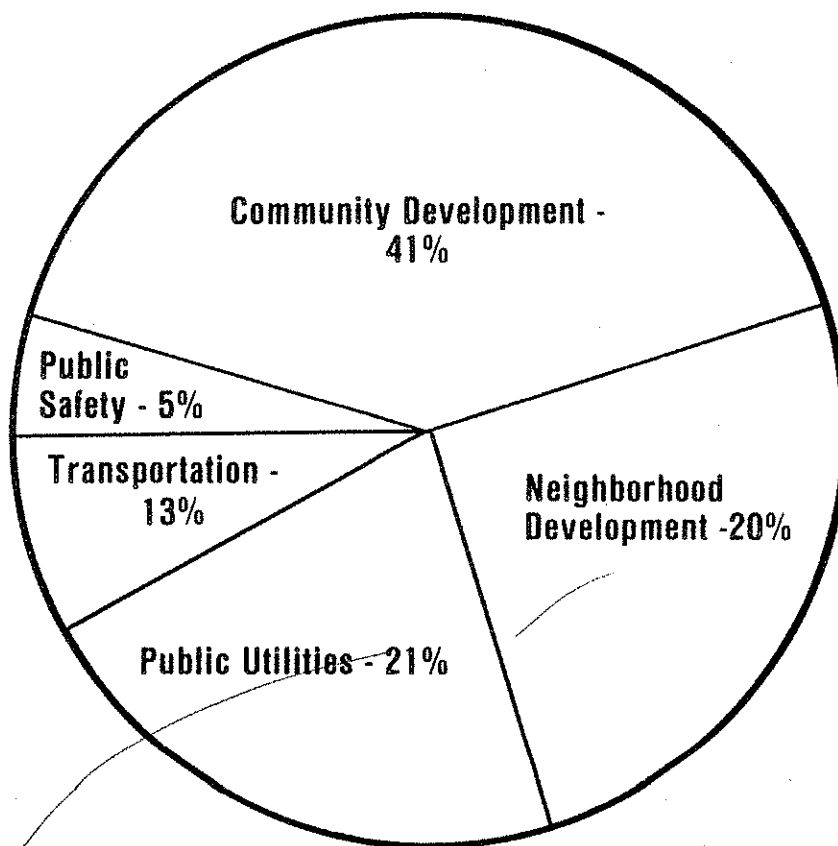
MUNICIPALITY OF ANCHORAGE
1983-88 CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF TOTAL FUNDING REQUEST

DEPARTMENT/ PROGRAM CATEGORY	1983 REQUEST	1984 REQUEST	1985 REQUEST	1986 REQUEST	1987 REQUEST	1988 REQUEST	TOTAL REQUEST
COMMUNITY DEVELOPMENT							
LONG RANGE WATER SUPPLY MAJOR FACILITIES	61,900	50,850	50,150	59,600	350	400	223,250
RECREATIONAL DEVELOPMENT	19,536	34,364	5,343	1,478	1,627	1,788	64,136
PUBLIC SERVICES	13,335	19,945	13,170	9,130	10,480	3,760	69,820
	20,420	16,450	19,235	24,880	24,590	24,415	129,990
TOTAL COMMUNITY DEVELOPMENT	115,191	121,609	87,898	95,088	37,047	30,363	487,196
NEIGHBORHOOD DEVELOPMENT							
GOVERNMENT HILL	235	310	730	150	160	400	1,985
MOUNTAIN VIEW	975	860	2,189	400	110	1,370	5,904
HULDOON	3,535	1,575	11,196	8,275	5,435	6,130	36,146
DOWNTOWN	12,795	7,078	1,215	1,485	1,944	2,475	26,992
FAIRVIEW	805	1,000	150	750	0	0	2,705
INLET VIEW	1,125	530	255	0	475	110	2,495
TURNAGAIN	1,000	3,928	0	2,380	2,450	0	9,758
SPENARD	4,125	9,565	6,314	3,645	1,610	9,645	34,904
LAKE OTIS	860	10,063	1,050	1,410	3,051	1,645	18,079
ABBOTT LODP	2,695	3,810	1,700	1,080	400	1,800	11,485
SANDLAKE	140	10,437	4,625	5,306	5,590	2,160	28,258
CAMPBELL TAKU	10,208	16,360	2,490	1,790	5,930	650	37,428
CAMPBELL LAKE-KLATT	2,230	7,055	1,505	8,725	2,100	750	20,365
OCEANVIEW	415	8,100	200	2,362	1,325	2,220	14,622
HILLSIDE	10,150	9,540	4,210	10,800	5,800	4,790	45,290
EAGLE RIVER-CHUGIAK	4,984	6,800	13,390	11,450	5,110	8,000	49,734
TURNAGAIN ARM-BIRDWOOD	148	520	490	0	0	1,100	2,258
TOTAL NEIGHBORHOOD DEVELOPMENT	56,425	97,531	51,709	58,008	41,490	43,245	348,408

MUNICIPALITY OF ANCHORAGE
1983-88 CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF TOTAL FUNDING REQUEST --- CONTINUED

DEPARTMENT/ PROGRAM CATEGORY	1983 REQUEST	1984 REQUEST	1985 REQUEST	1986 REQUEST	1987 REQUEST	1988 REQUEST	TOTAL REQUEST
PUBLIC SAFETY							
POLICE	10,000	21,277	0	3,738	0	0	35,015
FIRE	304	601	500	343	312	411	2,471
EMERGENCY MED SERV	132	146	160	88	193	0	719
PEDESTRIAN SAFETY/LIGHTS	2,771	2,758	2,550	2,500	2,650	2,700	15,929
AREAWIDE COMMUNICATIONS	215	40	45	48	54	60	462
ANIMAL CONTROL	0	3,100	0	0	0	0	3,100
TOTAL PUBLIC SAFETY	13,422	27,922	3,255	6,717	3,209	3,171	57,696
TRANSPORTATION							
ROAD IMPROVEMENTS	17,174	13,338	13,201	14,537	16,010	20,225	94,485
TRAFFIC IMPROVEMENTS	3,153	1,137	1,370	1,506	1,652	1,820	10,638
PUBLIC TRANSIT SYSTEM	5,566	7,917	14,420	9,783	8,061	10,836	56,583
PORT	6,104	10,227	2,290	1,544	7,454	6,042	33,661
AIRPORT	5,762	3,903	2,272	1,650	740	1,116	15,443
TOTAL TRANSPORTATION	37,759	36,522	33,553	29,020	33,917	40,039	210,810
PUBLIC UTILITIES							
WATER	4,665	2,120	2,395	2,345	1,380	2,810	15,715
WASTE WATER	13,525	29,785	3,945	1,150	635	615	49,655
ANCH TELEPHONE UTIL	23,774	31,625	29,664	28,900	31,697	36,916	182,576
MUNICIPAL LIGHT & POWER	12,551	20,871	17,689	9,599	8,860	10,079	79,649
REFUSE COLLECTION	404	473	537	549	616	645	3,224
SOLID WASTE	2,555	12,859	28,083	27,501	1,785	1,490	74,273
TOTAL PUBLIC UTILITIES	57,474	97,733	82,313	70,044	44,973	52,555	405,092
TOTAL 1983-88 CAPITAL IMPROVEMENT PROG	280,271	381,317	258,728	258,877	160,636	169,373	1,509,202

1983 CAPITAL IMPROVEMENT BUDGET BY MAJOR PROGRAM AREAS



Program Areas

MUNICIPALITY OF ANCHORAGE
1983 CAPITAL IMPROVEMENT BUDGET
SOURCE OF FUNDS ANALYSIS

DEPARTMENT-UTILITY/ PROJECT CATEGORY	TOTAL PROGRAM	G.O. BONDS	REVENUE BONDS	FEDERAL GRANTS	STATE GRANTS	CONTRI BUTIONS	OPER REVENUE	OTHER
COMMUNITY DEVELOPMENT								
LONG RANGE WATER SUPPLY	61,900	0	0	0	61,900	0	0	0
MAJOR FACILITIES	19,536	0	0	0	10,510	0	0	9,026
RECREATIONAL DEVELOPMENT	13,335	0	0	0	13,335	0	0	0
PUBLIC SERVICES	20,420	700	8,610	0	10,460	0	650	0
SUBTOTAL COMMUNITY DEVELOPMENT	115,191	700	8,610	0	96,205	0	650	9,026
NEIGHBORHOOD DEVELOPMENT								
GOVERNMENT HILL	235	0	110	0	125	0	0	0
MOUNTAIN VIEW	975	0	700	0	275	0	0	0
MULDOON	3,535	0	620	0	2,915	0	0	0
DOWNTOWN	12,795	0	1,420	0	11,375	0	0	0
FAIRVIEW	805	0	0	0	805	0	0	0
INLET VIEW	1,125	0	125	0	1,000	0	0	0
TURNAGAIN	1,000	0	340	0	660	0	0	0
SPENARD	4,125	0	340	0	3,785	0	0	0
LAKE OTIS	860	0	0	0	860	0	0	0
ABBOTT LOOP	2,695	0	320	0	2,375	0	0	0
SANDLAKE	140	0	0	0	140	0	0	0
CAMPBELL TAKU	10,208	0	0	0	10,208	0	0	0
CAMPBELL LAKE-KLATT	2,230	0	660	240	1,330	0	0	0
OCEANVIEW	415	0	0	0	415	0	0	0
HILLSIDE	10,150	0	800	0	9,350	0	0	0
EAGLE RIVER-CHUGIAK	4,984	0	100	0	4,509	375	0	0
TURNAGAIN ARM-GIRDWOOD	148	0	0	0	144	0	0	4
SUBTOTAL NEIGHBORHOOD DEVELOPMENT	56,425	0	5,535	240	50,271	375	0	4

MUNICIPALITY OF ANCHORAGE
 1983 CAPITAL IMPROVEMENT BUDGET
 SOURCE OF FUNDS ANALYSIS - CONTINUED

DEPARTMENT-UTILITY/ PROJECT CATEGORY	TOTAL PROGRAM	G.O. BONDS	REVENUE BONDS	FEDERAL GRANTS	STATE GRANTS	CONTRI BUTIONS	OPER REVENUE	OTHER
PUBLIC SAFETY								
POLICE	10,000	0	0	0	10,000	0	0	0
FIRE	304	0	0	0	304	0	0	0
EMERGENCY MED SERV	132	0	0	0	132	0	0	0
PEDESTRIAN SAFETY/LIGHTS	2,771	550	0	0	2,066	0	155	0
AREAWIDE COMMUNICATIONS	215	0	0	0	215	0	0	0
SUBTOTAL PUBLIC SAFETY	13,422	550	0	0	12,717	0	155	0
TRANSPORTATION								
ROAD IMPROVEMENTS	17,174	5,358	0	0	11,816	0	0	0
TRAFFIC IMPROVEMENTS	3,153	1,015	0	0	2,138	0	0	0
PUBLIC TRANSIT SYSTEM	5,566	0	0	4,474	1,082	0	0	10
PORT	6,104	0	0	0	5,800	0	304	0
AIRPORT	5,762	0	0	5,636	52	0	74	0
SUBTOTAL TRANSPORTATION	37,759	6,373	0	10,110	20,888	0	378	10
PUBLIC UTILITIES								
WATER	4,665	0	2,095	0	750	0	1,820	0
WASTE WATER	13,525	0	4,245	0	6,600	0	2,680	0
ANCH TELEPHONE UTIL	23,774	0	18,566	0	0	0	5,208	0
MUNICIPAL LIGHT & POWER	12,551	0	10,917	0	0	0	1,614	20
REFUSE COLLECTION	404	0	0	0	0	0	404	0
SOLID WASTE	2,555	0	0	0	2,025	460	70	0
SUBTOTAL PUBLIC UTILITIES	57,474	0	35,823	0	9,375	460	11,796	20
GRAND TOTAL	280,221	7,623	49,928	10,350	189,456	835	12,979	9,060

MUNICIPALITY OF ANCHORAGE
 GENERAL GOVERNMENT DEPARTMENTS
 SUMMARY OF TOTAL PROGRAM (\$000)

DEPARTMENT/ PROJECT CATEGORY	1983 PROGRAM	1984 PROGRAM	1985 PROGRAM	1986 PROGRAM	1987 PROGRAM	1988 PROGRAM	TOTAL CURRENT PROGRAM	PRIOR YEAR APPROP	CURRENT PLUS PRIOR YR
HEALTH DEPARTMENT									
ANIMAL CONTROL	0	3,100	0	0	0	0	3,100	0	3,100
TOTAL HEALTH DEPARTMENT	0	3,100	0	0	0	0	3,100	0	3,100
FIRE DEPARTMENT									
ANCHORAGE FIRE	1,855	541	363	145	150	411	3,465	0	3,465
CHUGIAK FIRE	152	60	137	198	162	0	709	0	709
EMERGENCY MEDICAL SERVICES	132	146	160	88	193	0	719	0	719
TOTAL FIRE DEPARTMENT	2,139	747	660	431	505	411	4,893	0	4,893
POLICE DEPARTMENT									
ANCHORAGE POLICE	10,000	21,277	0	3,738	0	0	35,015	0	35,015
TOTAL POLICE DEPARTMENT	10,000	21,277	0	3,738	0	0	35,015	0	35,015
PARKS & RECREATION									
PARK ACQUISITION	9,270	19,305	13,275	9,530	10,130	7,900	69,410	0	69,410
PARK DEVELOPMENT	4,800	8,980	4,645	3,615	4,370	4,420	30,830	0	30,830
TRAILS PLAN DEVELOPMENT	4,140	8,370	8,100	7,590	6,750	6,300	41,250	0	41,250
CHUGIAK-EAGLE RIVER REC	2,375	3,800	4,920	3,900	3,010	3,200	21,205	0	21,205
BIRDWOOD RECREATION	4	400	400	0	0	0	804	0	804
TOTAL PARKS & RECREATION	20,589	40,855	31,340	24,635	24,260	21,820	163,499	0	163,499

MUNICIPALITY OF ANCHORAGE
GENERAL GOVERNMENT DEPARTMENTS
SUMMARY OF TOTAL PROGRAM (\$000) --- CONTINUED

DEPARTMENT/ PROJECT CATEGORY	1983 PROGRAM	1984 PROGRAM	1985 PROGRAM	1986 PROGRAM	1987 PROGRAM	1988 PROGRAM	TOTAL CURRENT PROGRAM	PRIOR YEAR APPROP	CURRENT PLUS PRIOR YR
LIBRARY									
LIBRARY IMPROVEMENTS	1,000	1,000	2,000	0	0	0	4,000	0	4,000
TOTAL LIBRARY	1,000	1,000	2,000	0	0	0	4,000	0	4,000
TRANSIT									
TRANSIT	5,866	10,367	16,170	9,783	8,061	10,836	61,083	0	61,083
TOTAL TRANSIT	5,866	10,367	16,170	9,783	8,061	10,836	61,083	0	61,083
PUBLIC WORKS									
ROAD IMPROVEMENTS	27,912	39,686	20,357	28,222	27,895	32,300	176,372	0	176,372
DRAINAGE IMPROVEMENTS	5,415	3,770	3,280	3,330	3,375	2,775	21,945	0	21,945
ROADS & DRAINAGE REHAB	780	858	1,039	1,280	2,016	2,220	8,193	0	8,193
STREET FACILITIES	3,510	1,364	2,173	2,388	2,377	2,888	14,700	0	14,700
HEAVY EQUIPMENT PURCHASE	1,080	620	694	777	870	970	5,011	0	5,011
PEDESTRIAN CROSSINGS	750	15	0	0	0	0	765	0	765
TRAFFIC IMPROVEMENTS	3,153	1,137	1,370	1,506	1,652	1,820	10,638	0	10,638
STREET LIGHTING	2,616	2,743	2,550	2,500	2,650	2,700	15,759	0	15,759
AREAWIDE COMMUNICATIONS	215	40	45	48	54	60	462	0	462
TOTAL PUBLIC WORKS	45,431	50,233	31,508	40,051	40,889	45,733	253,845	0	253,845

MUNICIPALITY OF ANCHORAGE
 GENERAL GOVERNMENT DEPARTMENTS
 SUMMARY OF TOTAL PROGRAM (1988) --- CONTINUED

DEPARTMENT/ PROJECT CATEGORY	1983 PROGRAM	1984 PROGRAM	1985 PROGRAM	1986 PROGRAM	1987 PROGRAM	1988 PROGRAM	TOTAL CURRENT PROGRAM	PRIOR YEAR APPROP	CURRENT PLUS PRIOR YR
=====									
CAPITAL PROJECTS									
AREAWIDE PROJECTS	12,000	37,000	0	0	0	0	49,000	0	49,000
ANCHORAGE PARKS & REC	10,000	10,000	10,000	5,000	5,000	0	40,000	0	40,000
EAGLE RIVER REC	400	0	0	0	0	0	400	0	400

TOTAL CAPITAL PROJECTS	22,400	47,000	10,000	5,000	5,000	0	89,400	0	89,400
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PROPERTY & FACILITY MGMT									
FACILITIES	9,026	0	0	0	0	0	9,026	0	9,026
WETLAND ACQUISITION	2,000	2,000	2,000	256	0	0	6,256	0	6,256

TOTAL PROPERTY & FACILITY MGMT	11,026	2,000	2,000	256	0	0	15,282	0	15,282
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***** TOTAL GENERAL GOVERNMENT	118,451	176,579	93,678	83,894	78,715	78,800	630,117	0	630,117

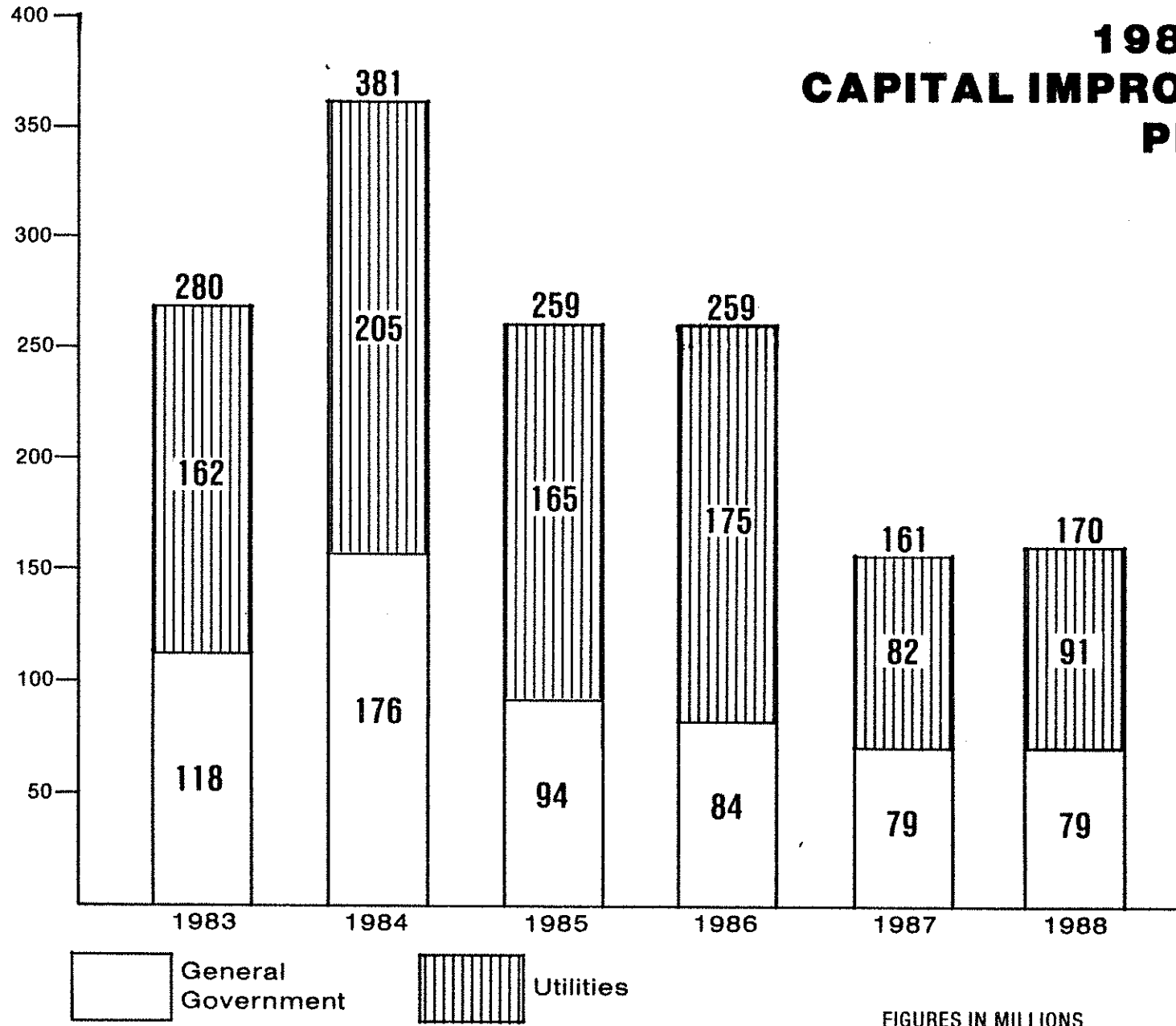
MUNICIPALITY OF ANCHORAGE
MUNICIPAL UTILITIES
SUMMARY OF TOTAL PROGRAM (\$000)

UTILITY/ PROJECT CATEGORY	1983 PROGRAM	1984 PROGRAM	1985 PROGRAM	1986 PROGRAM	1987 PROGRAM	1988 PROGRAM	TOTAL CURRENT PROGRAM	PRIOR YEAR APPROP	CURRENT PLUS PRIOR YR
ANCHORAGE TELEPHONE UTILITY									
LARGE PABX INSTALLATIONS	2,005	2,205	2,669	2,738	2,817	2,930	15,364	0	15,364
CENTRAL OFFICE EQUIPMENT	6,145	12,605	7,025	3,510	3,375	4,765	37,425	0	37,425
OUTSIDE PLANT	6,155	6,515	6,885	7,260	7,645	8,055	42,515	0	42,515
CONTINGENCY FUND	324	390	468	561	645	774	3,162	0	3,162
FURNITURE & OFFICE EQUIPMENT	174	208	250	299	351	422	1,704	0	1,704
TOOLS & EQUIPMENT	121	145	175	210	249	300	1,200	0	1,200
VEHICLES	866	1,040	1,249	1,496	1,665	1,999	8,315	0	8,315
STATION APPARATUS	6,063	7,282	8,745	10,475	12,435	14,980	59,980	0	59,980
STATION CONNECTIONS	1,921	2,055	2,198	2,351	2,515	2,691	13,731	0	13,731
TOTAL ANCHORAGE TELEPHONE UTILITY	23,774	32,445	29,664	28,900	31,697	36,916	183,396	0	183,396
MUNICIPAL LIGHT & POWER									
GENERATION	5,220	13,460	10,300	4,230	3,500	4,250	40,960	0	40,960
TRANSMISSION - PLANT	250	160	450	60	60	60	1,040	0	1,040
TRANSMISSION - LINES	1,057	909	969	456	108	100	3,599	0	3,599
DISTRIBUTION - PLANT	725	1,110	820	0	0	0	2,655	0	2,655
DISTRIBUTION - 35 KV	1,330	1,475	1,460	1,640	1,804	1,810	9,519	0	9,519
DISTRIBUTION - 12 KV	1,027	1,229	1,693	1,231	1,245	1,385	7,810	0	7,810
DISTRIBUTION - STATE RELOCATION & U	278	306	336	370	410	450	2,150	0	2,150
DISTRIBUTION - MUNICIPAL RELOCATION	500	550	600	660	730	800	3,840	0	3,840
TRANSFORMERS AND CAPACITORS	567	638	721	807	907	1,013	4,653	0	4,653
METERS AND SERVICES	532	567	604	644	700	743	3,790	0	3,790
STREET LIGHTING	855	170	185	210	225	250	1,895	0	1,895
LAND AND LAND RIGHTS	130	104	125	150	180	216	905	0	905
GENERAL PLANT	2,170	763	771	651	655	667	5,677	0	5,677
TOTAL MUNICIPAL LIGHT & POWER	14,641	21,441	19,034	11,109	10,524	11,744	88,493	0	88,493

MUNICIPALITY OF ANCHORAGE
MUNICIPAL UTILITIES
SUMMARY OF TOTAL PROGRAM (\$000) --- CONTINUED

UTILITY/ PROJECT CATEGORY	1983 PROGRAM	1984 PROGRAM	1985 PROGRAM	1986 PROGRAM	1987 PROGRAM	1988 PROGRAM	TOTAL CURRENT PROGRAM	PRIOR YEAR APPROP	CURRENT PLUS PRIOR YR
WATER UTILITY									
RESOURCE DEVELOPMENT	50,325	50,850	50,400	59,600	350	625	212,150	0	212,150
TREATMENT	12,810	535	565	75	75	75	14,135	0	14,135
DISTRIBUTION RESERVOIRS	1,450	2,975	2,900	5,150	600	3,900	16,975	3,750	20,725
TRANSMISSION	2,855	4,145	3,210	3,960	3,840	4,890	22,900	5,950	28,850
DISTRIBUTION	1,500	950	1,050	1,250	1,450	1,750	7,950	0	7,950
UPGRADE TRANSMISSION	1,890	3,800	2,530	2,000	1,220	1,000	12,440	3,700	16,140
REPAIR AND REHABILITATION	1,830	1,435	1,155	1,345	1,460	1,545	8,770	0	8,770
NEW EQUIPMENT	830	580	690	700	405	510	3,715	0	3,715
BUILDINGS	320	75	95	25	20	15	550	0	550
TOTAL WATER UTILITY	73,810	65,345	62,595	74,105	9,420	14,310	299,585	13,400	312,985
WASTE WATER UTILITY									
TREATMENT	7,195	22,210	885	5,735	5,300	3,050	44,375	0	44,375
PUMP STATIONS AND FORCE MAINS	4,305	12,010	730	3,050	40	300	20,435	0	20,435
TRUNKS AND INTERCEPTORS	6,860	3,780	3,790	4,900	3,300	3,000	25,630	0	25,630
LATERALS	4,000	6,200	6,500	6,700	6,700	7,000	37,100	0	37,100
REPAIR AND REHABILITATION	7,105	6,305	5,640	8,325	3,750	4,395	35,520	0	35,520
NEW EQUIPMENT	1,805	935	970	880	495	545	5,630	0	5,630
BUILDINGS	3,500	6,605	2,060	35	100	20	12,320	0	12,320
TOTAL WASTE WATER UTILITY	34,770	58,045	20,575	29,625	19,685	18,310	181,010	0	181,010
SOLID WASTE SERVICES									
REFUSE COLLECTION	404	473	537	549	616	645	3,224	0	3,224
SOLID WASTE DISPOSAL	2,555	12,859	28,083	27,501	486	1,365	72,849	0	72,849
ER/CHUGIAK SOLID WASTE DISPOSAL	0	0	0	0	1,299	125	1,424	0	1,424
TOTAL SOLID WASTE SERVICES	2,959	13,332	28,620	28,050	2,401	2,135	77,497	0	77,497

1983 - 1988 CAPITAL IMPROVEMENT PROGRAM



MUNICIPALITY OF ANCHORAGE
1983 CAPITAL IMPROVEMENT BUDGET
SOURCE OF FUNDS ANALYSIS

DEPARTMENT-UTILITY/ PROJECT CATEGORY	TOTAL PROGRAM	G.O. BONDS	REVENUE BONDS	FEDERAL GRANTS	STATE GRANTS	CONTRI BUTIONS	OPER REVENUE	OTHER
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FIRE DEPARTMENT								
ANCHORAGE FIRE	1,855	0	0	0	1,855	0	0	0
CHUGIAK FIRE	152	0	0	0	152	0	0	0
EMERGENCY MEDICAL SERVICES	132	0	0	0	132	0	0	0

TOTAL FIRE DEPARTMENT	2,139	0	0	0	2,139	0	0	0
=====								
POLICE DEPARTMENT								
ANCHORAGE POLICE	10,000	0	0	0	10,000	0	0	0

TOTAL POLICE DEPARTMENT	10,000	0	0	0	10,000	0	0	0
=====								
PARKS & RECREATION								
PARK ACQUISITION	9,270	0	0	0	9,270	0	0	0
PARK DEVELOPMENT	4,800	0	0	0	4,800	0	0	0
TRAILS PLAN DEVELOPMENT	4,140	0	0	0	4,140	0	0	0
CHUGIAK-EAGLE RIVER REC	2,375	0	0	0	2,000	375	0	0
GIRDWOOD RECREATION	4	0	0	0	0	0	0	4

TOTAL PARKS & RECREATION	20,589	0	0	0	20,210	375	0	4
=====								
LIBRARY								
LIBRARY IMPROVEMENTS	1,000	0	0	0	1,000	0	0	0

TOTAL LIBRARY	1,000	0	0	0	1,000	0	0	0
=====								
TRANSIT								
TRANSIT	5,866	0	0	4,714	1,142	0	0	10

TOTAL TRANSIT	5,866	0	0	4,714	1,142	0	0	10
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MUNICIPALITY OF ANCHORAGE
 1983 CAPITAL IMPROVEMENT BUDGET
 SOURCE OF FUNDS ANALYSIS - CONTINUED

DEPARTMENT-UTILITY/ PROJECT CATEGORY	TOTAL PROGRAM	G.O. BONDS	REVENUE BONDS	FEDERAL GRANTS	STATE GRANTS	CONTRI BUTIONS	OPER REVENUE	OTHER
PUBLIC WORKS								
ROAD IMPROVEMENTS	27,912	5,358	0	0	22,554	0	0	0
DRAINAGE IMPROVEMENTS	3,115	790	0	0	4,715	0	0	0
ROADS & DRAINAGE REHAB	780	0	0	0	780	0	0	0
STREET FACILITIES	3,510	0	0	0	3,510	0	0	0
HEAVY EQUIPMENT PURCHASE	1,080	0	0	0	1,080	0	0	0
PEDESTRIAN CROSSINGS	750	0	0	0	750	0	0	0
TRAFFIC IMPROVEMENTS	3,153	1,015	0	0	2,138	0	0	0
STREET LIGHTING	2,616	550	0	0	2,066	0	0	0
AREAWIDE COMMUNICATIONS	215	0	0	0	215	0	0	0
TOTAL PUBLIC WORKS	45,431	7,623	0	0	37,808	0	0	0
CAPITAL PROJECTS								
AREAWIDE PROJECTS	12,000	0	0	0	12,000	0	0	0
ANCHORAGE PARKS & REC	10,000	0	0	0	10,000	0	0	0
EAGLE RIVER REC	400	0	0	0	400	0	0	0
TOTAL CAPITAL PROJECTS	22,400	0	0	0	22,400	0	0	0
PROPERTY & FACILITY MGMT								
FACILITIES	9,026	0	0	0	0	0	0	9,026
WETLAND ACQUISITION	2,000	0	0	0	2,000	0	0	0
TOTAL PROPERTY & FACILITY MGMT	11,026	0	0	0	2,000	0	0	9,026
TOTAL GENERAL GOVERNMENT	118,451	7,623	0	4,714	96,699	375	0	9,040

MUNICIPALITY OF ANCHORAGE
 1983 CAPITAL IMPROVEMENT BUDGET
 SOURCE OF FUNDS ANALYSIS - CONTINUED

DEPARTMENT-UTILITY/ PROJECT CATEGORY	TOTAL PROGRAM	G.O. BONDS	REVENUE BONDS	FEDERAL GRANTS	STATE GRANTS	CONTRI BUTIONS	OPER REVENUE	OTHER
ANCHORAGE TELEPHONE UTILITY								
LARGE PABX INSTALLATIONS	2,005	0	2,005	0	0	0	0	0
CENTRAL OFFICE EQUIPMENT	6,145	0	5,720	0	0	0	425	0
OUTSIDE PLANT	6,155	0	4,605	0	0	0	1,550	0
CONTINGENCY FUND	324	0	173	0	0	0	151	0
FURNITURE & OFFICE EQUIPMENT	174	0	0	0	0	0	174	0
TOOLS & EQUIPMENT	121	0	0	0	0	0	121	0
VEHICLES	866	0	0	0	0	0	866	0
STATION APPARATUS	6,063	0	6,063	0	0	0	0	0
STATION CONNECTIONS	1,921	0	0	0	0	0	1,921	0
TOTAL ANCHORAGE TELEPHONE UTILITY	23,774 ✓	0	18,566 ✓	0	0	0	5,208 ✓	0
MUNICIPAL LIGHT & POWER								
GENERATION	5,220	0	5,220	0	0	0	0	0
TRANSMISSION - PLANT	250	0	250	0	0	0	0	0
TRANSMISSION - LINES	1,057	0	1,057	0	0	0	0	0
DISTRIBUTION - PLANT	725	0	725	0	0	0	0	0
DISTRIBUTION - 35 KV	1,330	0	1,330	0	0	0	0	0
DISTRIBUTION - 12 KV	1,027	0	1,027	0	0	0	0	0
DISTRIBUTION - STATE RELOCATION & UNDER	278	0	278	0	0	0	0	0
DISTRIBUTION - MUNICIPAL RELOCATION & UN	500	0	500	0	0	0	0	0
TRANSFORMERS AND CAPACITORS	567	0	0	0	0	0	567	0
METERS AND SERVICES	532	0	0	0	0	0	532	0
STREET LIGHTING	855	0	700	0	0	0	155	0
LAND AND LAND RIGHTS	130	0	0	0	0	0	130	0
GENERAL PLANT	2,170	0	1,765	0	0	0	385	20
TOTAL MUNICIPAL LIGHT & POWER	14,641 ✓	0	12,852 ✓	0	0	0	1,769 ✓	20 ✓

MUNICIPALITY OF ANCHORAGE
1983 CAPITAL IMPROVEMENT BUDGET
SOURCE OF FUNDS ANALYSIS - CONTINUED

DEPARTMENT-UTILITY/ PROJECT CATEGORY	TOTAL PROGRAM	G.O. BONDS	REVENUE BONDS	FEDERAL GRANTS	STATE GRANTS	CONTRI BUTIONS	OPER REVENUE	OTHER
WATER UTILITY								
RESOURCE DEVELOPMENT	30,325	0	150	0	49,900	0	275	0
TREATMENT	12,810	0	685	0	12,000	0	125	0
DISTRIBUTION RESERVOIRS	1,150	0	1,200	0	250	0	0	0
TRANSMISSION	2,855	0	1,355	0	1,300	0	200	0
DISTRIBUTION	1,500	0	1,500	0	0	0	0	0
UPGRADE TRANSMISSION	1,890	0	490	0	1,400	0	0	0
REPAIR AND REHABILITATION	1,830	0	1,560	0	0	0	270	0
NEW EQUIPMENT	830	0	0	0	0	0	830	0
BUILDINGS	320	0	0	0	0	0	320	0
TOTAL WATER UTILITY	73,810	0	6,940	0	64,850	0	2,020	0
WASTE WATER UTILITY								
TREATMENT	7,195	0	0	0	6,600	0	595	0
PUMP STATIONS AND FORCE MAINS	4,305	0	745	0	3,530	0	30	0
TRUNKS AND INTERCEPTORS	6,860	0	1,760	0	5,000	0	100	0
LATERALS	4,000	0	4,000	0	0	0	0	0
REPAIR AND REHABILITATION	7,105	0	1,605	0	4,900	0	600	0
NEW EQUIPMENT	1,805	0	0	0	0	0	1,805	0
BUILDINGS	3,500	0	3,500	0	0	0	0	0
TOTAL WASTE WATER UTILITY	34,770	0	11,610	0	20,030	0	3,130	0
SOLID WASTE SERVICES								
REFUSE COLLECTION	404	0	0	0	0	0	404	0
SOLID WASTE DISPOSAL	2,555	0	0	0	2,025	460	70	0
TOTAL SOLID WASTE SERVICES	2,959	0	0	0	2,025	460	474	0
PORT OF ANCHORAGE								
PORT	6,104	0	0	0	5,800	0	304	0
TOTAL PORT OF ANCHORAGE	6,104	0	0	0	5,800	0	304	0

MUNICIPALITY OF ANCHORAGE
 1983 CAPITAL IMPROVEMENT BUDGET
 SOURCE OF FUNDS ANALYSIS - CONTINUED

DEPARTMENT-UTILITY/ PROJECT CATEGORY	TOTAL PROGRAM	G.O. BONDS	REVENUE BONDS	FEDERAL GRANTS	STATE GRANTS	CONTRI BUTIONS	OPER REVENUE	OTHER
AIRPORT--MERRILL FIELD AIRPORT	5,762-	0	0	5,636 -	52 -	0	74-	0
TOTAL AIRPORT--MERRILL FIELD	5,762-	0	0	5,636 -	52 -	0	74 -	0

TOTAL UTILITIES	161,820	0	49,968	5,636	92,757	460	12,979	20

TOTAL GENERAL GOVERNMENT & UTILITIES	280,271	7,623	49,968	10,350	189,456	835	12,979	9,060

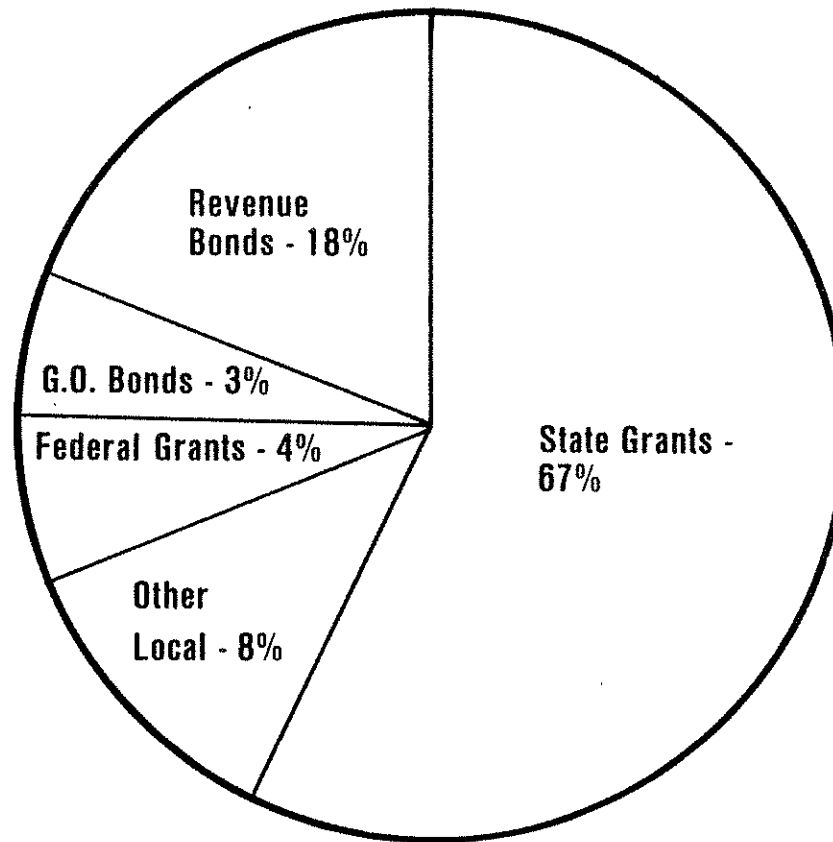
Total Bonds 57,591K

Total Grants 199,806K

Other Local 22,874 K

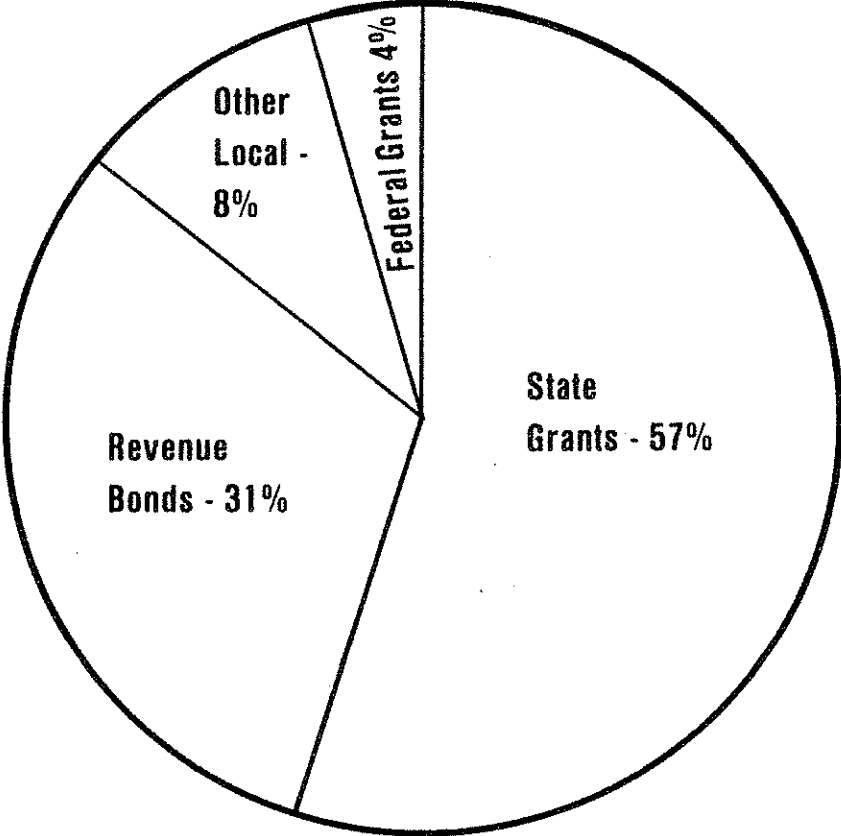
280,271

1983 CAPITAL IMPROVEMENT BUDGET FUND SOURCE ANALYSIS

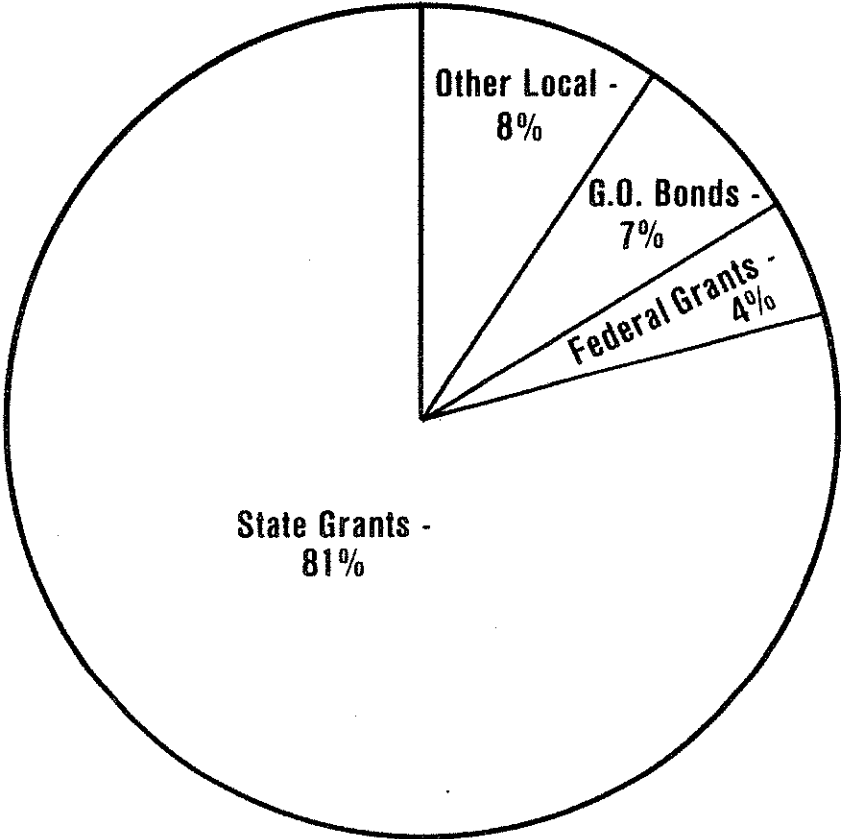


Total Capital Budget

1983 CAPITAL IMPROVEMENT BUDGET FUND SOURCE ANALYSIS



Utilities



General Government

MUNICIPALITY OF ANCHORAGE
DEBT SERVICE/OPERATING COST/ MILL IMPACT SUMMARY

FUND IMPACTED	OPERATING BUDGET YEAR					
	1983	1984	1985	1986	1987	1988
401						
DEBT SERVICE PAYMENTS (\$000)	0	0	0	0	0	0
OPERATING COSTS (\$000)	0	2	34	173	1,503	1,608
TOTAL TAX IMPACT (\$000)	0	2	34	173	1,503	1,608
ASSESSED VALUATION (\$000,000)	10,408	11,972	13,648	15,326	16,953	18,512
MILL IMPACT	.000	.000	.002	.011	.089	.087
406						
DEBT SERVICE PAYMENTS (\$000)	0	0	0	0	0	0
OPERATING COSTS (\$000)	0	1	8	37	73	79
TOTAL TAX IMPACT (\$000)	0	1	8	37	73	79
ASSESSED VALUATION (\$000,000)	81	94	108	122	135	147
MILL IMPACT	.000	.007	.070	.302	.542	.538
431						
DEBT SERVICE PAYMENTS (\$000)	0	0	0	0	0	0
OPERATING COSTS (\$000)	0	476	2,055	2,219	2,396	2,588
TOTAL TAX IMPACT (\$000)	0	476	2,055	2,219	2,396	2,588
ASSESSED VALUATION (\$000,000)	9,570	11,052	12,594	14,137	15,634	17,069
MILL IMPACT	.000	.043	.163	.157	.153	.152
441						
DEBT SERVICE PAYMENTS (\$000)	381	1,114	2,468	5,004	7,822	10,762
OPERATING COSTS (\$000)	35	400	815	1,476	2,847	4,132
TOTAL TAX IMPACT (\$000)	416	1,514	3,282	6,480	10,668	14,894
ASSESSED VALUATION (\$000,000)	8,309	9,550	10,878	12,206	13,497	14,733
MILL IMPACT	.050	.159	.302	.531	.790	1.011

451

DEBT SERVICE PAYMENTS (\$000)	0	64	150	150	150	150
OPERATING COSTS (\$000)	0	37	81	1,631	1,762	1,903

TOTAL TAX IMPACT (\$000)	0	101	231	1,781	1,912	2,053
=====						
ASSESSED VALUATION (\$000,000)	9,160	10,562	12,034	13,508	14,938	16,309
MILL IMPACT	.000	.010	.019	.132	.128	.126

461

DEBT SERVICE PAYMENTS (\$000)	0	0	0	0	0	0
OPERATING COSTS (\$000)	0	118	389	673	1,117	1,496

TOTAL TAX IMPACT (\$000)	0	118	389	673	1,117	1,496
=====						
ASSESSED VALUATION (\$000,000)	9,571	11,053	12,596	14,138	15,636	17,071
MILL IMPACT	.000	.011	.031	.048	.071	.088

462

DEBT SERVICE PAYMENTS (\$000)	0	0	0	0	0	0
OPERATING COSTS (\$000)	0	3	15	36	63	97

TOTAL TAX IMPACT (\$000)	0	3	15	36	63	97
=====						
ASSESSED VALUATION (\$000,000)	657	765	876	987	1,095	1,197
MILL IMPACT	.000	.004	.017	.036	.058	.081

585

DEBT SERVICE PAYMENTS (\$000)	0	0	0	0	0	0
OPERATING COSTS (\$000)	0	2,069	7,935	13,822	20,489	25,459

TOTAL TAX IMPACT (\$000)	0	2,069	7,935	13,822	20,489	25,459
=====						
ASSESSED VALUATION (\$000,000)	10,408	11,972	13,648	15,326	16,953	18,512
MILL IMPACT	.000	.173	.581	.902	1.209	1.375

MAXIMUM TAX IMPACT

DEBT SERVICE PAYMENTS (\$000)	381	1,178	2,618	5,154	7,972	10,912
OPERATING COSTS (\$000)	35	3,102	11,308	19,995	30,113	37,186

TOTAL TAX IMPACT (\$000)	416	4,280	13,926	25,149	38,084	48,098
=====						
MILL IMPACT	.050	.395	1.099	1.781	2.440	2.838

MUNICIPALITY OF ANCHORAGE
 GENERAL GOVERNMENT DEPARTMENTS
 SUMMARY OF GENERAL OBLIGATION DEBT (\$000) -- CONTINUED

DEPARTMENT/ PROJECT CATEGORY	1983 PROGRAM	1984 PROGRAM	1985 PROGRAM	1986 PROGRAM	1987 PROGRAM	1988 PROGRAM	6-YEAR GO BONDS	ASSESS MENTS
PUBLIC WORKS								
ROAD IMPROVEMENTS	5,358	3,057	13,663	12,572	16,892	13,877	65,419	0
DRAINAGE IMPROVEMENTS	700	770	1,740	3,330	2,000	2,815	11,355	0
ROADS & DRAINAGE REHAB	0	0	1,039	1,280	2,016	2,220	6,555	0
STREET FACILITIES	0	0	1,270	1,398	1,539	1,692	5,899	0
HEAVY EQUIPMENT PURCHASE	0	0	694	777	870	970	3,311	0
TRAFFIC IMPROVEMENTS	1,015	550	1,205	1,326	1,452	785	6,333	0
STREET LIGHTING	550	0	1,550	1,500	1,650	800	6,050	0
TOTAL PUBLIC WORKS	7,623	4,377	21,161	22,183	26,419	23,159	104,922	0
CAPITAL PROJECTS								
TOTAL CAPITAL PROJECTS	0	0	0	0	0	0	0	0
PROPERTY & FACILITY MGMT								
TOTAL PROPERTY & FACILITY MGMT	0	0	0	0	0	0	0	0

TOTAL GENERAL GOVERNMENT	7,623	5,654	21,161	22,183	26,419	23,159	106,199	0
