

THE 1981 APPROVED BUDGET AT A GLANCE

	<u>1980 Revised</u>	<u>1981 Approved</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
GENERAL GOVERNMENT				
Tax-Supported	\$109,522,290	\$124,687,190	\$ 15,164,900	13.85 %
Non Tax-Supported	<u>8,408,050</u>	<u>8,763,350</u>	<u>355,300</u>	4.23 %
Sub-Total	\$117,930,340	\$133,450,540	\$ 15,520,200	13.16 %
UTILITIES	\$ 95,892,190	\$102,973,570	\$ 7,081,380	7.38 %
CAPITAL IMPROVEMENT	<u>\$ 89,187,300</u>	<u>73,268,000</u>	<u>(15,919,300)</u>	(17.85 %)
TOTAL	<u>\$303,009,830</u>	<u>\$309,692,110</u>	<u>\$ 6,682,280</u>	2.21 %

FUND SUMMARY

<u>GENERAL FUNDS</u>	<u>1980 Revised Budget</u>	<u>1981 Approved Budget</u>
Areawide General	\$ 35,454,950	\$ 38,964,660
City Service Area	2,250,400	1,997,470
Eagle River Fire Service Area	543,040	601,890
Chugiak Fire Service Area	212,750	255,640
Glen Alps Service Area	61,190	121,080
Girdwood Valley Service Area	161,850	182,100
Anchorage Bowl Sewer Service Area	2,500,000	2,500,000
Anchorage Fire Protection Service Area	14,225,820	15,574,940
Anchorage Roads & Drainage Service Area	12,242,540	15,838,980
Talus West Limited Road SA	14,370	21,640
Upper O'Malley Limited Road SA	36,860	70,020
Eagle River Limited Road SA	15,640	57,330
Anchorage Police Service Area	20,991,440	23,317,490
Anchorage Parks & Recreation Service Area	7,487,360	8,787,090
Eagle River/Chugiak Recreational Facilities Service Area	422,360	508,030
Anchorage Building Safety Service Area	<u>1,454,280</u>	<u>1,469,750</u>
 SUB-TOTAL (GENERAL FUNDS)	 \$ 98,074,850	 \$110,268,110
Anchorage Solid Waste Service Area	2,650,440	3,142,380
Eagle River/Chugiak Solid Waste Disposal Service Area	155,690	181,320
Public Transit	4,911,310	7,106,140
Service Area 35 Special Assessments	2,485,590	2,382,790
City Roads & Drainage Service Area Special Assessments	959,340	763,000
Anchorage Roads & Drainage Service Area Special Assessments	<u>285,070</u>	<u>843,450</u>
 SUB-TOTAL	 \$ 11,447,440	 \$ 14,419,080
 TOTAL TAX-SUPPORTED	 <u>\$109,522,290</u>	 <u>\$124,687,190</u>
 Parking Revenue	\$ 1,650,830	\$ 1,667,830
Land Trust	<u>320,390</u>	<u>481,040</u>
 SUB-TOTAL	 \$ 1,971,220	 \$ 2,148,870
Refuse Collection	\$ 2,846,420	\$ 3,090,320
Port & Terminal Facilities	3,148,440	3,120,440
Municipal Airport	<u>441,970</u>	<u>403,720</u>
 SUB-TOTAL	 <u>\$ 6,436,830</u>	 <u>\$ 6,614,480</u>
 TOTAL OPERATING FUNDS	 <u>\$117,930,340</u>	 <u>\$133,450,540</u>

FUND SUMMARY

<u>UTILITY FUNDS</u>	1980 Revised Budget	1981 Approved Budget
Anchorage Telephone Utility	\$ 55,541,410	\$ 61,151,480
Municipal Light & Power Utility	21,612,360	22,624,890
Anchorage Water Utility	6,741,680	6,585,080
Anchorage Bowl Sewer Utility	10,771,430	11,114,490
Eagle River Sewer Utility	651,570	757,280
Girdwood - Alyeska Sewer Utility	573,740	740,350
TOTAL UTILITY FUNDS	\$ 95,892,190	\$102,973,570
<u>CAPITAL IMPROVEMENT FUNDS (1)</u>		
Areawide General	\$ 14,239,000	-0-
Chugiak Fire	-0-	94,000
Anchorage Fire	-0-	1,760,000
Anchorage Roads & Drainage	14,390,000	12,130,000
Police	-0-	2,940,000
Parks and Recreation	7,090,000	-0-
Eagle River/Chugiak Recreation	55,300	84,000
Anchorage Telephone Utility	31,405,000	37,923,000
Municipal Light & Power Utility	6,116,000	11,238,000
Anchorage Water Utility	6,902,000	903,000
Anchorage Bowl Sewer Utility	6,703,000	4,515,000
Eagle River Sewer Utility	196,000	-0-
Girdwood - Alyeska Sewer Utility	525,000	-0-
Refuse Collection	1,237,000	413,000
Solid Waste Service Area	-0-	140,000
Port & Terminal Facilities	230,000	313,000
Municipal Airport	99,000	105,000
Public Transit	-0-	710,000
TOTAL CIB FUNDS	\$ 89,187,300	\$ 73,268,000
TOTAL BUDGET	<u>\$303,009,830</u>	<u>\$309,692,110</u>

NOTE: Contributions between funds result in a double counting of certain expenditures reflected in the Municipality's budgeting and accounting systems and hence in this schedule. Elimination of such double counting would reduce the 1980 budget by \$3,776,080 and the 1981 approved budget by \$5,452,020 resulting in the following totals:

	1980 Revised Budget	1981 Approved Budget
TOTAL OPERATING FUNDS	\$ 114,154,260	\$ 127,998,520
TOTAL UTILITY FUNDS	95,892,190	102,973,570
TOTAL CAPITAL IMPROVEMENT FUNDS	<u>89,187,300</u>	<u>73,268,000</u>
TOTAL BUDGET	<u>\$ 299,233,750</u>	<u>\$ 304,240,090</u>

(1) Capital Programs for which Grant funding is anticipated are appropriated when the Grant Award is received.

GENERAL GOVERNMENT DEPARTMENT SUMMARY
1981 APPROVED BUDGET

Dept. No.	Department	1980 Revised		1981 Approved	
		Direct Cost	Full Cost	Direct Cost	Full Cost
1000	Assembly	\$ 869,630	\$ 1,239,530	\$ 1,086,250	\$ 1,421,170
1100	Equal Rights Commission	322,340	400,000	356,640	432,900
1200	Office of the Mayor	2,493,300	3,181,570	2,858,870	3,116,510
1300	Finance	5,598,950	3,672,900	5,934,080	4,102,700
1400	Administrative Services	14,865,590	1,706,130	15,978,200	1,625,970
1500	Planning	2,488,030	3,696,970	2,874,490	4,203,280
1600	Law	2,057,970	567,990	2,158,440	768,230
1700	Management and Budget	845,740	1,074,500	937,490	956,250
1800	Employee Relations	1,084,580	292,460	1,057,720	235,950
1900	Social Services	349,420	313,780	414,790	376,420
2000	Health and Environmental Protection	4,536,020	5,244,610	4,625,360	5,399,870
3000	Transportation	12,061,480	10,422,880	14,281,650	12,507,510
4000	Cultural and Recreational	10,223,620	12,139,310	12,091,540	14,612,910
5000	Fire	16,289,400	17,340,710	18,505,900	19,676,370
6000	Police	19,439,460	21,941,440	21,519,880	24,337,440
7000	Public Works	29,549,060	27,683,540	34,219,650	32,574,480
	Non-Departmental (9100)	856,220	861,820	100,000	100,000
	Departmental Sub-Totals	\$123,930,810	\$111,780,140	\$139,000,950	\$126,447,960
ADD: CONTRIBUTIONS					
	CETA Supplementals	\$ 1,000,100	\$ 1,000,100	\$ 170,630	\$ 170,630
	State Grants	1,764,790	1,612,290	1,691,260	1,691,260
	Civil Defense Grant	108,000	108,000	116,650	116,650
	Federal Grants	128,000	128,000	190,410	190,410
	Air Resources	170,730	170,730	184,000	184,000
	Capital Improvement Budgets	55,300	55,300	84,000	84,000
	Land Trust	-0-	-0-	254,500	254,500
	Parking Fund	492,700	492,700	576,190	576,190
	Sewer Bowl (Excess Capacity)	2,500,000	2,500,000	2,500,000	2,500,000
	Transit Fund	317,190	317,190	1,607,860	1,607,860
	Intragovernmental Charges from Utilities	111,620	-0-	191,520	-0-
	Sub-Total	\$ 6,648,430	\$ 6,384,310	\$ 7,567,020	\$ 7,375,500
DEDUCT:					
	Intragovernmental Charges to Grants Budgets	\$ 2,403,350	-0-	\$ 1,957,130	-0-
	Intragovernmental Charges to Utilities Budget	5,289,590	-0-	6,509,040	-0-
	Intragovernmental Charges to Capital Budgets	4,721,850	-0-	4,278,340	-0-
	Vehicle Purchase	234,110	\$ 234,110	372,920	\$ 372,920
	Sub-Total	\$ 12,648,900	\$ 234,110	\$ 13,117,430	\$ 372,920
	TOTAL	\$117,930,340	\$117,930,340	\$133,450,540	\$133,450,540

MUNICIPAL UTILITIES SUMMARYAppropriation Levels

<u>Utility Funds</u>	<u>1980 Revised</u>	<u>1981 Approved</u>	<u>% Change</u>
Anchorage Telephone Utility	\$55,541,410	\$ 61,151,480	10.10%
Municipal Light & Power	21,612,360	22,624,890	4.68%
Anchorage Water Utility	6,741,680	6,585,080	(2.32)%
Anchorage Bowl Sewer Utility	10,771,430	11,114,490	3.18%
Eagle River Sewer Utility	651,570	757,280	16.22%
Girdwood/Alyeska Sewer Utility	<u>573,740</u>	<u>740,350</u>	<u>29.04%</u>
Total Utility Funds	\$95,892,190	\$102,973,570	7.38%