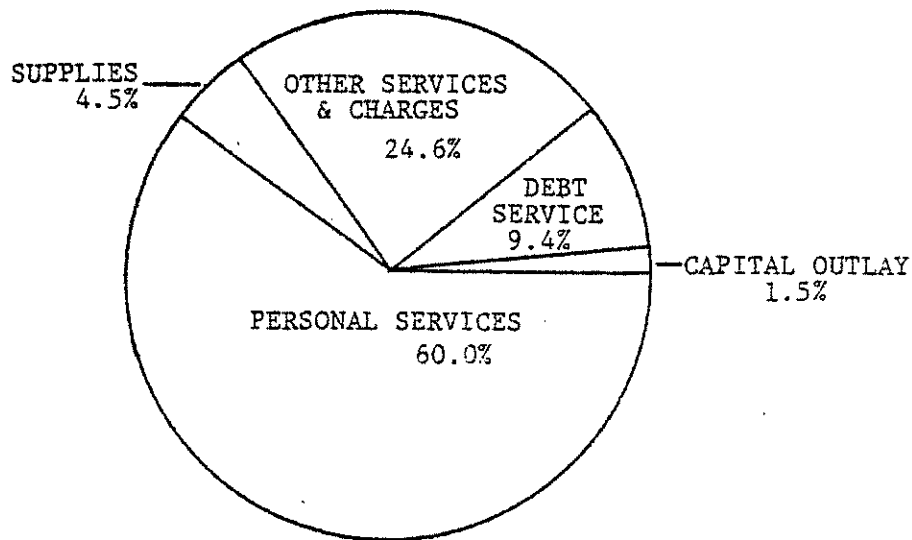


GENERAL GOVERNMENT
DIRECT ORGANIZATIONAL COSTS BY TYPE OF EXPENDITURE

	<u>1980</u>		<u>1981 Approved</u>		<u>INCREASE (DECREASE) FROM 1980</u>
PERSONAL SERVICES	\$ 78,636,910	60.3%	\$ 87,907,520	60.0%	11.8%
SUPPLIES	5,477,250	4.2%	6,589,140	4.5%	20.3%
OTHER SERVICES AND CHARGES	33,757,890	25.9%	35,941,560	24.6%	6.5%
DEBT SERVICE	10,591,340	8.1%	13,719,320	9.4%	29.5%
CAPITAL OUTLAY	<u>2,004,230</u>	<u>1.5%</u>	<u>2,218,910</u>	<u>1.5%</u>	<u>10.7%</u>
	\$130,467,620	100.0%	\$146,376,450	100.0%	12.2%

1981 DIRECT ORGANIZATIONAL COSTS

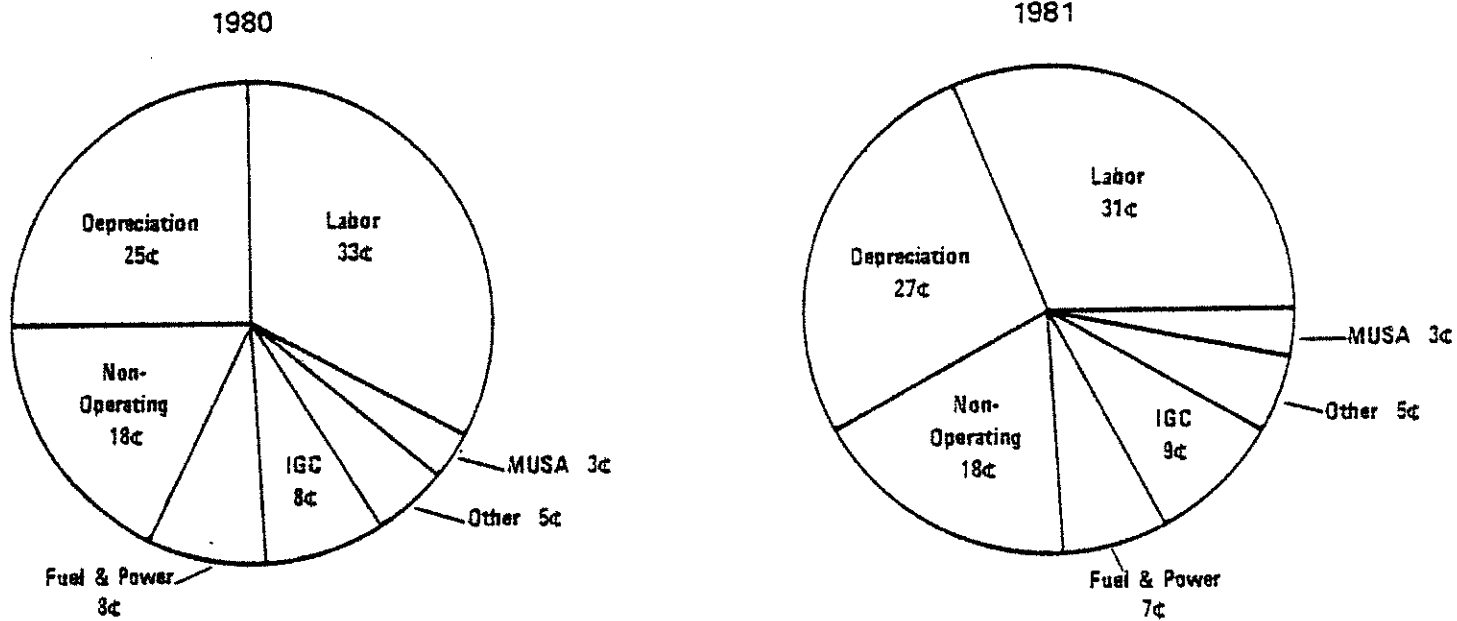


1981 APPROVED BUDGET
DEPARTMENT DIRECT ORGANIZATIONAL COST SUMMARY

<u>Department</u>	<u>Personal Services</u>	<u>Supplies</u>	<u>Other Services & Changes</u>	<u>Debt (1) Service</u>	<u>Capital Outlay</u>	<u>Total</u>
Assembly	\$ 482,420	\$ 5,190	\$ 544,270	\$ -0-	\$ 54,370	\$ 1,086,250
Equal Rights Commission	325,860	4,000	25,800	-0-	980	356,640
Office of the Mayor	1,438,700	50,500	1,364,170	-0-	5,500	2,858,870
Finance	5,301,490	68,040	549,250	-0-	15,300	5,934,080
Administrative Services	6,432,450	978,680	8,219,290	-0-	347,780	15,978,200
Planning	1,882,060	39,930	850,210	-0-	102,290	2,874,490
Law	1,715,510	16,780	368,270	-0-	57,880	2,158,440
Management and Budget	724,750	8,680	183,750	-0-	20,310	937,490
Employee Relations	738,270	24,280	287,650	-0-	7,520	1,057,720
Social Services	334,180	10,130	63,470	-0-	7,010	414,790
Health & Environmental Protection	3,356,980	139,330	1,077,490	25,390	26,170	4,625,360
Transportation	7,728,710	1,130,700	4,012,600	1,376,190	33,450	14,281,650
Cultural & Recreational Services	6,608,040	377,760	1,475,980	2,809,040	820,720	12,091,540
Fire	15,990,050	476,700	1,417,300	497,030	124,820	18,505,900
Police	18,637,620	324,520	2,208,590	248,670	100,480	21,519,880
Public Works	16,210,430	2,933,920	5,817,970	8,763,000	494,330	34,219,650
Subtotal	87,907,520	6,589,140	28,466,060	\$13,719,320	2,218,910	138,900,950
Non-Departmental	-0-	-0-	7,475,500	-0-	-0-	7,475,500
General Government Total	\$87,907,520	\$6,589,140	\$35,941,560	\$13,719,320	\$2,218,910	\$146,376,450

(1) Includes \$1,600 in Bond Fiscal Agent fees.

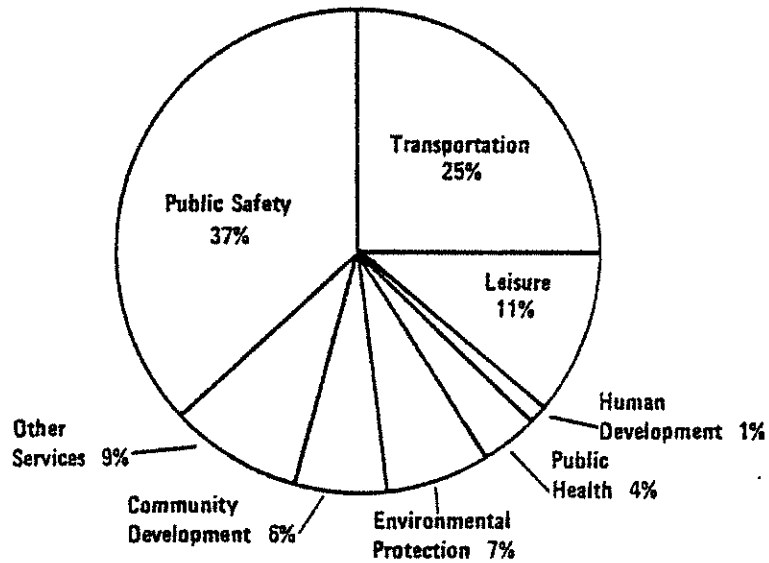
WHERE THE UTILITIES BUDGET
DOLLAR GOES



Total Operating & Non-Operating Expenses
(S000 omitted)

<u>Utility</u>	<u>1980 Revised</u>	<u>1981 Approved</u>	<u>Change From 1980</u>	<u>% Change</u>
Telephone — Operating	\$ 46,811	\$ 52,111	\$ 5,300	11.3%
Non-Operating	8,730	9,040	310	3.6
Total	\$ 55,541	\$ 61,151	\$ 5,610	10.1%
Light & Power — Operating	\$ 17,387	\$ 17,776	\$ 389	2.2%
Non-Operating	4,225	4,849	624	14.8
Total	\$ 21,612	\$ 22,625	\$ 1,013	4.7%
Water — Operating	\$ 5,194	\$ 5,194	\$ -0-	-0-
Non-Operating	1,547	1,391	(156)	(10.1)%
Total	\$ 6,741	\$ 6,585	\$ (156)	(2.3)%
Sewer — Operating	\$ 8,960	\$ 9,257	\$ 297	3.3%
Non-Operating	3,036	3,355	319	10.5
Total	\$ 11,996	\$ 12,612	\$ 616	5.1%
Combined Totals	\$ 95,890	\$102,973	\$ 7,083	7.4%

1981 Approved Budget
 Expenditures by Program
TAX-SUPPORTED FUNDS



<u>Expenditure Distribution By Program</u>	<u>Amount</u>	<u>Percentage</u>
Community Development	\$ 7,129,410	6%
Environmental Protection	8,826,410	7%
Human Development	1,286,730	1%
Leisure	14,393,010	11%
Public Health	5,531,450	4%
Public Safety	45,600,210	37%
Transportation	30,738,610	25%
Other Services	11,181,360	9%
TOTAL	<u><u>\$124,687,190</u></u>	<u><u>100%</u></u>

Distribution of Expenditures By Service

Tax Supported Funds

<u>PROGRAM/SERVICE</u>	<u>AMOUNT</u>
Community Development	
Comprehensive Planning	\$ 2,480,970
Economic Research	539,740
Land Use Regulation	3,665,020
Human Resource Planning	443,680
Sub-Total	<u>\$ 7,129,410</u>
Environmental Protection	
Administration	\$ 2,720
Sewer Contribution	2,500,000
Sanitation	1,437,940
Solid Waste Control	3,323,700
Storm Drains	1,306,610
Air Pollution	184,000
Noise Control	71,440
Sub-Total	<u>\$ 8,826,410</u>
Human Development	
Equal Employment Opportunity	\$ 135,320
Manpower Training	37,800
Community Assistance	1,113,610
Sub-Total	<u>\$ 1,286,730</u>
Leisure	
Libraries	\$ 3,610,410
Parks & Recreation	9,144,370
Museum	990,910
Cultural & Leisure Activities	647,320
Sub-Total	<u>\$ 14,393,010</u>
Public Health	
Physical Health Care	\$ 3,086,960
Behavioral Health Care	2,444,490
Sub-Total	<u>\$ 5,531,450</u>
Public Safety	
Police Protection	\$ 23,317,490
Fire Protection	16,538,890
Emergency Medical Care	3,137,480
Animal Control	1,019,950
Building Safety	1,469,750
Civil Defense	116,650
Sub-Total	<u>\$ 45,600,210</u>

Distribution of Expenditures By Service

Tax Supported Funds

<u>PROGRAM/SERVICE</u>	<u>AMOUNT</u>
Transportation	
Transportation Planning	\$ 629,080
Transit	8,746,570
Street Maintenance	20,676,390
Parking Facilities	576,190
Traffic Engineering	110,380
Sub-Total	<u>\$ 30,738,610</u>
Other Services	
General Government	\$ 8,902,980
Cemetery	160,780
School District	1,624,680
Miscellaneous	238,420
Land Trust	254,500
Sub-Total	<u>\$ 11,181,360</u>
TOTAL	<u>\$124,687,190</u>

GENERAL GOVERNMENT
COMPARISON OF SELECTED EXPENDITURE ACCOUNTS

<u>Account</u>	<u>1980</u> <u>Revised</u>	<u>1981</u> <u>Approved</u>	<u>Increase</u> <u>(Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
2000-Supplies (1)	\$ 5,477,340	\$6,588,790	\$1,111,450	20.29%
3101-Professional Services	7,679,000	6,805,060	(873,940)	(11.38%)
3302-Mileage (2)	118,930	81,790	(37,140)	(31.23%)
3404-General Liability Insurance (3)	1,074,200	730,480	(343,720)	(32.00%)
3406-Workmen's Compensation	-0-	876,250	876,250	--
3601-Repairs & Maintenance (4)	1,884,640	3,611,230	1,726,590	91.61%
3801-Boards & Commissions	143,380	137,450	(5,930)	(4.14%)
3802-Advertising	290,210	325,520	35,310	12.17%
3803-Printing & Binding	301,700	390,080	88,380	29.29%
3805-Dues & Subscriptions	112,000	126,620	14,620	13.05%
3808-Contractual Services Not Otherwise Classified	1,391,470	1,542,360	150,890	10.84%
5401-Machinery & Equipment	1,291,090	1,465,590	174,500	13.52%

- (1) Significant increase in Supplies is due to additional transit buses coming on-line in 1981 and increased street maintenance workload.
- (2) The addition of a vehicle mini-pool downtown has eliminated the need for private vehicle mileage in several departments located in, or near, the Hill Building.
- (3) General Liability rates have been adjusted downward for many departments after review of claims filed in previous years.
- (4) Increase in Repairs and Maintenance account is due to change in budgeting contracted building maintenance in this account rather than in Professional Services.

1981 APPROVED BUDGET
DEBT SERVICE SUMMARY BY PROGRAM

Program	Original Issue	Outstanding 01-01-81	Principal Payment	Outstanding 12-31-81	Interest Payment
Health	\$ 425,000	\$ 229,494	\$ 15,977	\$ 213,517	\$ 9,410
Museum	1,620,000	1,310,995	85,038	1,225,957	74,382
Library	14,590,000	4,239,798	59,511	14,395,287	169,807
Emergency Medical Services	574,530	482,230	46,250	435,980	30,162
Animal Control	250,000	190,000	60,000	130,000	11,200
Fire	5,070,780	2,328,023	201,951	3,886,072	218,650
Roads and Drainage	107,969,410	70,351,216	3,597,341	78,883,875	4,840,097
Police	3,530,300	380,815	40,067	3,280,748	137,402
Parks and Recreation	24,628,500	19,994,080	1,065,140	20,018,940	1,355,132
Solid Waste	3,800,000	3,635,000	100,000	3,535,000	196,713
Refuse Collection	850,000	-0-	-0-	850,000	32,000
Port	18,774,595	14,881,143	659,724	14,221,419	776,861
Parking	7,500,000	6,115,000	200,000	5,915,000	315,917
Airport	110,000	46,785	8,693	38,092	2,691
Public Transit	1,350,000	-0-	-0-	1,350,000	79,200
Sub-Total	<u>\$191,043,115</u>	<u>\$124,184,579</u>	<u>\$6,139,692</u>	<u>\$148,379,887</u>	<u>\$8,249,624</u>
Telephone	146,650,000	140,005,000	4,300,000	145,705,000	8,780,470
Electric	69,080,000	66,365,000	1,505,000	75,560,000	4,801,640
Water	30,341,155	23,840,820	1,099,330	23,341,490	1,350,960
Sewer	59,965,730	52,429,540	1,351,990	56,689,600	3,058,670
Sub-Total	<u>\$306,036,885</u>	<u>\$282,640,360</u>	<u>\$8,256,320</u>	<u>\$301,296,090</u>	<u>\$17,991,740</u>
TOTAL	<u>\$497,080,000</u>	<u>\$406,824,939</u>	<u>\$14,396,012</u>	<u>\$449,675,977</u>	<u>\$26,241,364</u>

GENERAL GOVERNMENT
PER CAPITA DEBT SERVICE TRENDS

	<u>Actual</u>	<u>In 1981 Dollars*</u>
1978	\$498	\$672
1979	505	616
1980	608	669
1981	708	708

* 10.0% Increase in Anchorage CPI from 1980 to 1981

1981 APPROVED BUDGET
PER CAPITA EXPENDITURE TRENDS

		<u>Actual</u>	<u>In 1981 Dollars*</u>
POLICE	1978	\$ 82	\$ 111
	1979	91	111
	1980	107	118
	1981	116	116
<hr/>			
FIRE	1978	71	96
	1979	72	88
	1980	84	92
	1981	94	94
<hr/>			
PARKS & RECREATION	1978	52	70
	1979	53	65
	1980	59	65
	1981	68	68
<hr/>			
ROADS & DRAINAGE	1978	54	73
	1979	55	67
	1980	69	76
	1981	76	76
<hr/>			

* 10.0% Increase in Anchorage CPI from 1980 to 1981.