

PERSONNEL SUMMARY

Department	1980 Revised Permanent Positions			1981 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
1010 Assembly	20	0	20	20	0	20	0	0	0
1100 Equal Rights	8	0	8	8	0	8	0	0	0
1200 Mayor	32	0	32	32	0	32	0	0	0
1300 Finance	155	0	155	155	0	155	0	0	0
1400 Administrative Services	175	2	177	170	2	172	(5)	0	(5)
1500 Planning	46	0	46	46	0	46	0	0	0
1600 Law	43	0	43	43	0	43	0	0	0
1700 Management & Budget	16	0	16	16	0	16	0	0	0
1800 Employee Relations	19	0	19	19	0	19	0	0	0
1900 Social Services	9	0	9	9	0	9	0	0	0
2000 Health & Environ- mental Protection	89	8	97	89	8	97	0	0	0
3000 Transportation	151	20	171	176	24	200	+25	+4	+29
4000 Cultural & Recreational Services	155	57	212	159	60	219	+4	+3	+7
5000 Fire	275	0	275	276	0	276	+1	0	+1
6000 Police	329	0	329	332	0	332	+3	0	+3
7000 Public Works	352	0	352	348	0	348	(4)	0	(4)
Total General Government	<u>1874</u>	<u>87</u>	<u>1961</u>	<u>1898</u>	<u>94</u>	<u>1992</u>	<u>+24</u>	<u>+7</u>	<u>+31</u>
Enterprise Activities									
Administration	8	0	8	8	0	8	0	0	0
Credit & Collections	60	0	60	60	0	60	0	0	0
Anchorage Telephone Utility	730	0	730	735	0	735	+5	0	+5
Municipal Light & Power	115	0	115	121	0	121	+6	0	+6
Water & Sewer Utility	201	0	201	202	0	202	+1	0	+1
Total Utilities	<u>1114</u>	<u>0</u>	<u>1114</u>	<u>1126</u>	<u>0</u>	<u>1126</u>	<u>+12</u>	<u>0</u>	<u>+12</u>
GRAND TOTAL	<u>2988</u>	<u>87</u>	<u>3075</u>	<u>3024</u>	<u>94</u>	<u>3118</u>	<u>+36</u>	<u>+7</u>	<u>+43</u>

PERSONNEL SUMMARY

Department/ Division/ Section	1980 Revised			1981 Approved			Positions Increase (Decrease)		
	Permanent Positions			Permanent Positions			Full Time	Part Time	Total
	Full Time	Part Time	Total	Full Time	Part Time	Total			
1010 Assembly	11	0	11	11	0	11	0	0	0
1020 Clerk	6	0	6	6	0	6	0	0	0
1030 Ombudsman	3	0	3	3	0	3	0	0	0
Sub-Total	<u>20</u>	<u>0</u>	<u>20</u>	<u>20</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>
1100 Equal Rights Commission	8	0	8	8	0	8	0	0	0
Sub-Total	<u>8</u>	<u>0</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
1207 Mayor	5	0	5	5	0	5	0	0	0
1208 Manager	4	0	4	4	0	4	0	0	0
1209 Chief Administra- tive Officer- Operations	2	0	2	2	0	2	0	0	0
1212 Press Office	2	0	2	2	0	2	0	0	0
1213 Community Promotion	0	0	0	0	0	0	0	0	0
1214 Executive Support	7	0	7	7	0	7	0	0	0
1217 Volunteer Services	1	0	1	1	0	1	0	0	0
1220 Internal Audit	5	0	5	5	0	5	0	0	0
1221 Project 80s	0	0	0	0	0	0	0	0	0
1261 Affirmative Action	3	0	3	3	0	3	0	0	0
1262 Minority Business Assistance	2	0	2	2	0	2	0	0	0
1263 Contract Compliance	1	0	1	1	0	1	0	0	0
Sub-Total	<u>32</u>	<u>0</u>	<u>32</u>	<u>32</u>	<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
1310 Finance- Administration	6	0	6	6	0	6	0	0	0
1321 Controller- Administration	3	0	3	4	0	4	1	0	1
1322 General Accounting	19	0	19	10	0	10	(9)	0	(9)
1323 Payroll	5	0	5	5	0	5	0	0	0
1324 Accounts Payable	10	0	10	10	0	10	0	0	0
1325 Enterprise Activities	4	0	4	4	0	4	0	0	0
1326 Financial Information Systems	0	0	0	8	0	8	8	0	8
1330 Purchasing	16	0	16	16	0	16	0	0	0
1341 Treasury- Administration	5	0	5	5	0	5	0	0	0

Department/ Division/ Section	1980 Revised			1981 Approved			Positions Increase (Decrease)		
	Permanent Positions			Permanent Positions			Full Time	Part Time	Total
	Full Time	Part Time	Total	Full Time	Part Time	Total			
1342 Cash Management	3	0	3	3	0	3	0	0	0
1343 Special Assessments	5	0	5	5	0	5	0	0	0
1344 Parking Violations	5	0	5	5	0	5	0	0	0
1345 Delinquent Collections	8	0	8	8	0	8	0	0	0
1346 Taxes	6	0	6	6	0	6	0	0	0
1347 Utilities and Miscellaneous Collections	10	0	10	10	0	10	0	0	0
1351 Property Assessment	3	0	3	3	0	3	0	0	0
1352 Customer Services and Records	16	0	16	16	0	16	0	0	0
1353 Real Property	28	0	28	27	0	27	(1)	0	(1)
1354 Personal Property	3	0	3	4	0	4	1	0	1
Sub-Total	<u>155</u>	<u>0</u>	<u>155</u>	<u>155</u>	<u>0</u>	<u>155</u>	<u>0</u>	<u>0</u>	<u>0</u>
1410 Administrative Services- Administration	2	0	2	2	0	2	0	0	0
1421 General Services- Administration	3	0	3	5	0	5	2	0	2
1422 Mailroom and Courier	6	0	6	6	0	6	0	0	0
1423 Switchboard	3	0	3	3	0	3	0	0	0
1424 Custodial	14	0	14	11	0	11	(3)	0	(3)
1425 Records Management	5	0	5	5	0	5	0	0	0
1426 Space Management	2	0	2	2	0	2	0	0	0
1427 9th & L Subleases	0	0	0	0	0	0	0	0	0
1428 Building Maintenance	16	0	16	16	0	16	0	0	0
1431 Graphics- Administration	3	0	3	0	0	0	(3)	0	(3)
1432 Print Shop	3	0	3	3	0	3	0	0	0
1433 Illustrations	4	0	4	4	0	4	0	0	0
1435 Forms Management	3	0	3	2	0	2	(1)	0	(1)
1436 Copy	0	0	0	1	0	1	1	0	1
1450 Data Processing	107	2	109	104	2	106	(3)	0	(3)
1460 Risk Management	4	0	4	6	0	6	2	0	2
Sub-Total	<u>175</u>	<u>2</u>	<u>177</u>	<u>170</u>	<u>2</u>	<u>172</u>	<u>(5)</u>	<u>0</u>	<u>(5)</u>
1506 Planning- Administration	0	0	0	2	0	2	2	0	2
1507 Research	0	0	0	3	0	3	3	0	3
1511 General Support Services	7	0	7	6	0	6	(1)	0	(1)

Department/ Division/ Section	1980 Revised Permanent Positions			1981 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
	1512 Research	4	0	4	0	0	0	(4)	0
1513 Mapping	4	0	4	4	0	4	0	0	0
1521 Human Resources Planning- Administration	2	0	2	2	0	2	0	0	0
1522 Human Resources Planning	3	0	3	3	0	3	0	0	0
1531 Physical Planning- Administration	3	0	3	3	0	3	0	0	0
1532 Land Use	6	0	6	7	0	7	1	0	1
1533 Transportation	6	0	6	6	0	6	0	0	0
1541 Zoning & Platting- Administration	4	0	4	4	0	4	0	0	0
1542 Zoning	4	0	4	3	0	3	(1)	0	(1)
1543 Platting	3	0	3	3	0	3	0	0	0
Sub-Total	<u>46</u>	<u>0</u>	<u>46</u>	<u>46</u>	<u>0</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>0</u>
1610 Law-Administration	3	0	3	3	0	3	0	0	0
1620 Civil Law	17	0	17	18	0	18	1	0	1
1630 Prosecution	13	0	13	13	0	13	0	0	0
1641 Property Manage- ment/Right-of-Way Administration	10	0	10	3	0	3	(7)	0	(7)
1642 Land Trust	0	0	0	0	0	0	0	0	0
1643 Real Property Management	0	0	0	3	0	3	3	0	3
1644 Right-of-Way	0	0	0	3	0	3	3	0	3
Sub-Total	<u>43</u>	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>	<u>43</u>	<u>0</u>	<u>0</u>	<u>0</u>
1710 Management and Budget- Administration	2	0	2	2	0	2	0	0	0
1720 Budget	12	0	12	10	0	10	(2)	0	(2)
1730 Utility Management and Budget	2	0	2	2	0	2	0	0	0
1740 Resource Management	0	0	0	2	0	2	2	0	2
Sub-Total	<u>16</u>	<u>0</u>	<u>16</u>	<u>16</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>
1810 Employee Relations Administration	2	0	2	0	0	0	(2)	0	(2)
1820 Labor Relations	2	0	2	4	0	4	2	0	2
1830 Personnel Services	15	0	15	15	0	15	0	0	0
Sub-Total	<u>19</u>	<u>0</u>	<u>19</u>	<u>19</u>	<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department/ Division/ Section	1980 Revised			1981 Approved			Positions Increase (Decrease)		
	Permanent Positions			Permanent Positions					
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
1910 Social Services- Administration	3	0	3	3	0	3	0	0	0
1920 Day Care Centers	3	0	3	3	0	3	0	0	0
1930 Senior Citizens Program	3	0	3	3	0	3	0	0	0
Sub-Total	<u>9</u>	<u>0</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>
2110 Health and Environmental Protection- Administration	6	1	7	6	1	7	0	0	0
2130 Fiscal Control	5	0	5	5	0	5	0	0	0
2140 Health Information	2	0	2	2	0	2	0	0	0
2210 Physical Health- Administration	4	1	5	4	1	5	0	0	0
2220 Home Care	7	0	7	7	0	7	0	0	0
2230 Community Health Nursing	19	3	22	19	3	22	0	0	0
2240 Dispensary and Clinics	7	0	7	7	0	7	0	0	0
2250 Health Contracts	0	0	0	0	0	0	0	0	0
2260 Venereal Disease Control	6	0	6	6	0	6	0	0	0
2270 Preventive Screening	0	0	0	0	0	0	0	0	0
2290 Family Planning	6	3	9	6	3	9	0	0	0
2310 Behavioral Health	2	0	2	2	0	2	0	0	0
2350 Grants and Contracts	2	0	2	2	0	2	0	0	0
2360 Monitoring and Technical Assistance	3	0	3	3	0	3	0	0	0
2410 Environmental Health and Engineering- Administration	1	0	1	1	0	1	0	0	0
2450 Public Facilities Inspection	12	0	12	12	0	12	0	0	0
2460 Surface Water and Sewer Control	7	0	7	6	0	6	(1)	0	(1)
2480 Noise Control	0	0	0	1	0	1	1	0	1
Sub-Total	<u>89</u>	<u>8</u>	<u>97</u>	<u>89</u>	<u>8</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>0</u>
3100 Transportation- Administration	3	0	3	3	0	3	0	0	0
3210 Transit- Administration	6	0	6	8	0	8	2	0	2
3220 Public Transit Operations	67	17	84	86	21	107	19	4	23
3230 Vehicle Maintenance	15	2	17	20	3	23	5	1	6

Department/ Division/ Section	1980 Revised			1981 Approved			Positions Increase (Decrease)		
	Permanent Positions			Permanent Positions			Full Time	Part Time	Total
	Full Time	Part Time	Total	Full Time	Part Time	Total			
3240 Non-Vehicle Maintenance	0	0	0	0	0	0	0	0	0
3310 Traffic Engineering- Administration	4	0	4	4	0	4	0	0	0
3320 Traffic Engineering	13	0	13	13	0	13	0	0	0
3330 Paint and Signs	11	0	11	10	0	10	(1)	0	(1)
3340 Electronics	10	0	10	10	0	10	0	0	0
3350 Parking Facilities and Enforcement	0	0	0	0	0	0	0	0	0
3400 Port	16	0	16	16	0	16	0	0	0
3500 Airport	4	1	5	4	0	4	0	(1)	(1)
3600 Transportation Inspection	2	0	2	2	0	2	0	0	0
Sub-Total	<u>151</u>	<u>20</u>	<u>171</u>	<u>176</u>	<u>24</u>	<u>200</u>	<u>25</u>	<u>4</u>	<u>29</u>
4100 Cultural and Recreational Services- Administration	3	0	3	3	0	3	0	0	0
4200 Museum	12	1	13	12	1	13	0	0	0
4300 Library	48	24	72	48	23	71	0	(1)	(1)
4410 Parks and Recreation- Administration	4	0	4	4	0	4	0	0	0
4420 Park Capital Program	6	0	6	6	0	6	0	0	0
4430 Community Programs	29	0	29	30	3	33	1	3	4
4440 Special Recreation	27	23	50	24	23	47	(3)	0	(3)
4450 Parks Operation	22	0	22	22	0	22	0	0	0
4460 Cemetery	0	0	0	0	0	0	0	0	0
4470 Eagle River/ Chugiak Recreation	4	9	13	5	10	15	1	1	2
4480 Parks Operation/ Girdwood	0	0	0	0	0	0	0	0	0
4500 Cultural and Leisure Activities	0	0	0	5	0	5	5	0	5
Sub-Total	<u>155</u>	<u>57</u>	<u>212</u>	<u>159</u>	<u>60</u>	<u>219</u>	<u>4</u>	<u>3</u>	<u>7</u>
5100 Fire- Administration	13	0	13	13	0	13	0	0	0
5220 Maintenance and Logistics	6	0	6	6	0	6	0	0	0
5230 Communications	10	0	10	11	0	11	1	0	1
5300 Emergency Medical Services	34	0	34	34	0	34	0	0	0
5420 Code Enforcement	8	0	8	8	0	8	0	0	0
5430 Fire Inspection	3	0	3	3	0	3	0	0	0

Department/ Division/ Section	1980 Revised			1981 Approved			Positions Increase (Decrease)		
	Permanent Positions			Permanent Positions			Full Time	Part Time	Total
	Full Time	Part Time	Total	Full Time	Part Time	Total			
5520 Fire Suppression	193	0	193	193	0	193	0	0	0
5530 Eagle River Fire Operations	7	0	7	7	0	7	0	0	0
5540 Chugiak Fire Operations	0	0	0	0	0	0	0	0	0
5550 Girdwood Fire Operations	0	0	0	0	0	0	0	0	0
5600 Fire Training	1	0	1	1	0	1	0	0	0
Sub-Total	<u>275</u>	<u>0</u>	<u>275</u>	<u>276</u>	<u>0</u>	<u>276</u>	<u>1</u>	<u>0</u>	<u>1</u>
6100 Police- Administration	2	0	2	2	0	2	0	0	0
6210 Administrative Services- Administration	3	0	3	3	0	3	0	0	0
6220 Personnel	3	0	3	3	0	3	0	0	0
6230 Budget & Fiscal Management	1	0	1	2	0	2	1	0	1
6240 Community Relations	4	0	4	4	0	4	0	0	0
6250 Training	5	0	5	5	0	5	0	0	0
6300 Animal Control	0	0	0	0	0	0	0	0	0
6410 Technical Services- Administration	1	0	1	1	0	1	0	0	0
6420 Records	31	0	31	27	0	27	(4)	0	(4)
6430 Communications	25	0	25	33	0	33	8	0	8
6440 911	8	0	8	0	0	0	(8)	0	(8)
6450 Property and Evidence	3	0	3	3	0	3	0	0	0
6460 Crime Lab and Identification	3	0	3	3	0	3	0	0	0
6470 Data Systems	2	0	2	2	0	2	0	0	0
6500 Field Operations Bureau	1	0	1	1	0	1	0	0	0
6610 Uniformed Field Services- Administration	3	0	3	3	0	3	0	0	0
6620 Patrol	151	0	151	153	0	153	2	0	2
6630 Traffic	24	0	24	25	0	25	1	0	1
6640 Reserve	0	0	0	0	0	0	0	0	0
6710 Investigation Services- Administration	3	0	3	3	0	3	0	0	0
6720 Person Crimes	15	0	15	16	0	16	1	0	1
6730 Property Crimes	19	0	19	20	0	20	1	0	1
6740 Metro	5	0	5	5	0	5	0	0	0
6750 Youth Services	7	0	7	7	0	7	0	0	0
6760 Warrants	10	0	10	11	0	11	1	0	1
Sub-Total	<u>329</u>	<u>0</u>	<u>329</u>	<u>332</u>	<u>0</u>	<u>332</u>	<u>3</u>	<u>0</u>	<u>3</u>

Department/ Division/ Section	1980 Revised			1981 Approved			Positions Increase (Decrease)		
	Permanent Positions			Permanent Positions					
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
7110 Public Works- Administration	3	0	3	3	0	3	0	0	0
7120 Financial Control	3	0	3	3	0	3	0	0	0
7310 Engineering- Administration	6	0	6	7	0	7	1	0	1
7320 Design	20	0	20	22	0	22	2	0	2
7330 Survey	26	0	26	24	0	24	(2)	0	(2)
7360 Program Management	8	0	8	8	0	8	0	0	0
7370 Permit Office	3	0	3	3	0	3	0	0	0
7410 Street Maintenance- Administration	3	0	3	2	0	2	(1)	0	(1)
7420 Maintenance Planning	3	0	3	4	0	4	1	0	1
7430 Street Maintenance	82	0	82	87	0	87	5	0	5
7510 Building Safety- Administration	3	0	3	3	0	3	0	0	0
7520 Zoning Enforcement	11	0	11	11	0	11	0	0	0
7530 Building Inspection	23	0	23	23	0	23	0	0	0
7610 Construction Administration	6	0	6	6	0	6	0	0	0
7620 Soils Lab	5	0	5	5	0	5	0	0	0
7630 Municipal Inspection	13	0	13	13	0	13	0	0	0
7640 Private Development Inspection	8	0	8	8	0	8	0	0	0
7680 Permits Inspection	5	0	5	4	0	4	(1)	0	(1)
7710 Solid Waste- Administration	2	0	2	2	0	2	0	0	0
7720 Processing and Disposal	23	0	23	23	0	23	0	0	0
7740 Eagle River/ Chugiak Solid Waste Disposal	1	0	1	1	0	1	0	0	0
7750 Refuse Collection	34	0	34	34	0	34	0	0	0
7810 Equipment Maintenance- Administration	3	0	3	3	0	3	0	0	0
7820 Equipment Planning and Utilization	4	0	4	3	0	3	(1)	0	(1)
7830 Equipment Maintenance Operations	54	0	54	46	0	46	(8)	0	(8)
Sub-Total	<u>352</u>	<u>0</u>	<u>352</u>	<u>348</u>	<u>0</u>	<u>348</u>	<u>(4)</u>	<u>0</u>	<u>(4)</u>
GRAND TOTAL	<u>1874</u>	<u>87</u>	<u>1961</u>	<u>1898</u>	<u>94</u>	<u>1992</u>	<u>24</u>	<u>7</u>	<u>31</u>



1981 APPROVED BUDGET

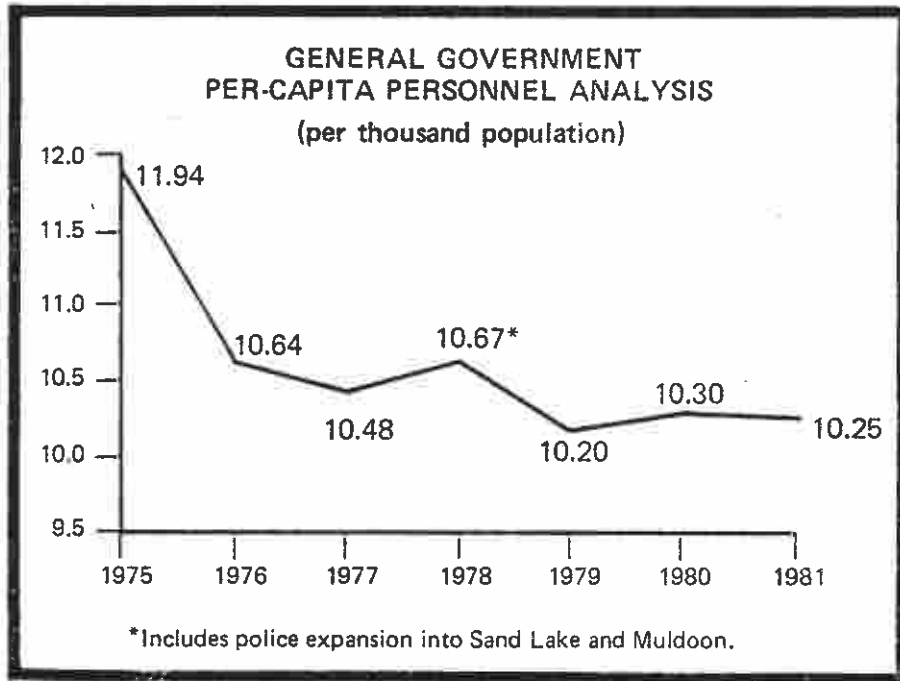
PERSONNEL SUMMARY

COMPREHENSIVE EMPLOYMENT & TRAINING ACT (CETA)

<u>Budget Unit</u>	<u>Number of CETA Positions</u>
1212 Public Information Office	1
1214 Executive Support Group	2
1217 Volunteer Services	1
1261 Equal Employment Opportunity	1
1263 Contract Compliance	5
1422 Mailroom & Courier	2
1450 Data Processing	1
1506 Planning - Administration	1
1507 Research	1
1511 Planning Support Services Administration	1
1541 Zoning & Platting - Administration	1
1620 Civil Law	1
1710 Management & Budget - Administration	1
1720 Budget	1
1820 Labor Relations	1
1830 Personnel	2
1910 Social Services - Administration	7
1920 Day Care Centers	2
1930 Senior Citizens Program	4
2130 Fiscal Control	1
2410 Environmental Health Engineering - Administration	1
3220 Transit Operations	5
3230 Vehicle Maintenance	1
4100 Cultural & Recreational Services - Administration	1
4200 Museum	2
4300 Library	7
4410 Parks & Recreation - Administration	1
4420 Design/Development	1
4440 Special Recreation	1
7520 Zoning Enforcement	2
7530 Building Inspection	1
Total	60

Special Project CETA positions are not included in the above list.

1980 Approved Local Support	\$ 1,000,100
1981 Approved Local Support	\$ 170,630



VOTER-MANDATED INCREASES

The following voter-mandated increases are included in the 1981 Approved Budget.

	<u>EXPENDITURE</u>	<u>PROPERTY TAX</u>
Increase in Previously Voter-Authorized Debt Service	\$ 2,491,140	\$ 2,751,770
Debt Service in 1981 Capital Improvement Budget	791,550	701,000
Operations & Maintenance Costs of Previously Authorized Transit Bonds	1,969,880	984,940
Operations & Maintenance Costs of Previously Authorized Parks Bonds	43,530	43,530
Road Service Area Expansion	182,090	182,090
Amount Requested by Service Area Boards	47,170	47,170
Police and Fire Employee Retirement Plan Increase	<u>616,250</u>	<u>616,250</u>
	<u>\$ 6,141,610</u>	<u>\$ 5,326,750</u>

Expenditure and property tax amounts differ in certain instances due to contributions between funds which result in the double-counting of the expenditure but not of property tax, and because of a reduction in debt service expenditures in Fund 0102 (City Service Area) which does not impact property taxes.

1981 APPROVED BUDGET

Capital Improvement Summary

<u>Department/Division</u>	<u>Project Cost</u>	<u>Bonds Authorized</u>	<u>Bonds Unauthorized</u>	<u>State or Federal</u>	<u>Local</u>
<u>General Government</u>					
Health Department					
Health Facilities	110,000	-0-	-0-	110,000	-0-
Total Health Department	<u>110,000</u>	<u>-0-</u>	<u>-0-</u>	<u>110,000</u>	<u>-0-</u>
Transportation					
Port	8,237,000	-0-	-0-	7,924,000	313,000(1)
Airport	836,000	-0-	-0-	731,000	105,000(1)
Transit	8,508,000	710,000	-0-	7,798,000	-0-
Traffic Engineering	5,611,000	325,000	-0-	5,286,000	-0-
Parking	610,000	-0-	-0-	610,000	-0-
Total Transportation	<u>23,802,000</u>	<u>1,035,000</u>	<u>-0-</u>	<u>22,349,000</u>	<u>418,000</u>
Cultural and Recreational Services					
Park Acquisition	9,675,000	-0-	-0-	6,675,000	3,000,000(2)
Park Development	12,861,540	-0-	-0-	12,861,540	-0-
Trails Plan Development	4,650,000	-0-	-0-	4,650,000	-0-
Chugiak-Eagle River Recreation	109,000	-0-	-0-	25,000	84,000(3)
Project 80's - Museum	19,600,000	-0-	-0-	19,600,000	-0-
Project 80's - Hillside Recreation	10,300,000	-0-	-0-	10,300,000	-0-
Project 80's - Winter Recreation	6,400,000	-0-	-0-	6,400,000	-0-
Project 80's - Performing Arts	13,750,000	-0-	-0-	13,750,000	-0-
Project 80's - Beautification	15,000,000	-0-	-0-	15,000,000	-0-
Project 80's - Railroad Town	4,400,000	-0-	-0-	4,400,000	-0-
Project 80's - Transit	1,750,000	-0-	-0-	1,750,000	-0-
Project 80's - Marina	2,250,000	-0-	-0-	2,250,000	-0-
Project 80's - Parking Garages	15,500,000	-0-	-0-	15,500,000	-0-
Project 80's - Coastal Trail	10,000,000	-0-	-0-	10,000,000	-0-
Project 80's - Library	39,000,000	-0-	-0-	39,000,000	-0-
Project 80's - Field House	25,000,000	-0-	-0-	25,000,000	-0-
Total Cultural & Recreational Services	<u>190,245,540</u>	<u>-0-</u>	<u>-0-</u>	<u>187,161,540</u>	<u>3,084,000</u>
Fire Department					
Anchorage Fire	2,238,000	1,760,000	-0-	478,000	-0-
Chugiak Fire	94,000	-0-	-0-	-0-	94,000
Total Fire Department	<u>2,332,000</u>	<u>1,760,000</u>	<u>-0-</u>	<u>478,000</u>	<u>94,000</u>
Police Department					
Anchorage Police	2,940,000	2,940,000	-0-	-0-	-0-
Total Police Department	<u>2,940,000</u>	<u>2,940,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Public Works					
Refuse Collection	413,000	-0-	-0-	-0-	413,000
Solid Waste Disposal	140,000	-0-	-0-	-0-	140,000
Road Improvements	12,194,000	8,327,000	-0-	3,867,000	-0-
Drainage Improvements	3,112,000	2,012,000	-0-	1,100,000	-0-
Street Facilities	2,469,000	1,069,000	-0-	1,400,000	-0-
Heavy Equipment Purchase	397,000	397,000	-0-	-0-	-0-
Total Public Works	<u>18,725,000</u>	<u>11,805,000</u>	<u>-0-</u>	<u>6,367,000</u>	<u>553,000</u>
Subtotal General	<u>238,154,540</u>	<u>17,540,000</u>	<u>-0-</u>	<u>216,465,540</u>	<u>4,149,000</u>

- (1) Operating Revenue
- (2) Municipal Land Selections
- (3) Contributions
- (4) Revenue Bonds (All Others General Obligation)

<u>Department/Division</u>	<u>Project Cost</u>	<u>Bonds Authorized</u>	<u>Bonds Unauthorized</u>	<u>State or Federal</u>	<u>Local</u>
<u>Utilities</u>					
Telephone Utility	37,923,000	26,350,000 (4)	-0-	-0-	11,573,000(1)
Light & Power Utility	11,238,000	9,601,000	-0-	-0-	1,637,000(1)
Water Utility	1,305,000	753,000 (4)	-0-	402,000	150,000(1)
Sewer Utility					
Anchorage Bowl	7,959,000	3,160,000	-0-	3,444,000	1,355,000(1)
Eagle River	1,777,000	-0-	-0-	1,777,000	-0-
Girdwood/Alyeska	714,000	-0-	428,000	286,000	-0-
Subtotal Utilities	<u>60,916,000</u>	<u>39,864,000</u>	<u>428,000</u>	<u>5,909,000</u>	<u>14,715,000</u>
Total	<u>299,070,540</u>	<u>57,404,000</u>	<u>428,000</u>	<u>222,374,540</u>	<u>18,864,000</u>

- (1) Operating Revenue
- (2) Municipal Land Selections
- (3) Contributions
- (4) Revenue Bonds (All Others General Obligation)

G R A N T S S U M M A R Y

A number of federal, state and other grants to the Municipality support capital improvement projects and operating programs. The grants are received throughout the year and the majority cover a different fiscal period than the Municipal fiscal year. Grants are not included in the operating budget. They are supplemental appropriations and are appropriated at the time the grant notice of award is received and are closed at the completion of the grant period. Local match contributions for certain ongoing grants are included in the Non-Departmental portion of the general governmental budget. The 1981 Approved Budget includes the following local contributions:

- Comprehensive Employment & Training Act (CETA) Program	\$ 170,630
- Civil Defense	116,650
- Alcoholism Programs	938,740
- Drug Abuse Programs	326,270
- Mental Health Programs	288,490
- Day Care Assistance	29,160
- Women's, Infants', Children's Nutrition (WIC) Program	23,300
- UMTA Grant	16,250
- Youth Employment Services	37,800
- Family Planning Program	29,160
- Intergovernmental Personnel Act Programs	10,000
- Retired Senior Volunteer Program	42,000
- Air Resources Program	184,000
- EPA 208 Water Quality Program	35,000
- Coastal Energy Impact Program	10,000
- Coastal Zone Management	37,500
- Economic Development Grant	33,000
- Public Law - Federal Highways Administration	<u>25,000</u>
	<u>\$2,352,950</u>

Grants supporting capital projects are anticipated in the Capital Improvement Budget and the local contributions are shown by project. See the "1981-1986 Capital Improvement Program" document for additional information.

1980 Operating Grants Status

Estimated Local Contribution to Operating Grants during 1980:

Appropriations 1/1/80 - 11/30/80	\$2,758,770
Anticipated Contributions 12/1/80 - 12/31/80	<u>24,000</u>
	<u>\$2,782,770</u>

The estimated contribution to operating grants for 1980 is based on current knowledge of existing grant programs and anticipated funding levels through December 1980.

The following summaries include the grants carried forward on January 1, 1980 as well as those appropriated or accepted January 1, 1980 through November 30, 1980:

Operating Grants

Grant projects carried forward 1/1/80	\$ 6,465,330
Grant projects appropriated 1/1/80 - 11/30/80	<u>29,448,850</u>
TOTAL GRANT SUPPORTED PROJECTS	\$ 35,914,180

Capital Grants

Grant supported capital projects carried forward 1/1/80	\$ 88,263,840
Grant supported capital projects appropriated 1/1/80 - 11/30/80	<u>112,525,900</u>
TOTAL GRANT SUPPORTED PROJECTS	200,789,740
TOTAL MUNICIPAL GRANT SUPPORTED PROJECTS	236,703,920

Pages 87-90 Omitted