

THE 1982 APPROVED BUDGET AT A GLANCE

	1981 <u>Revised</u>	1982 <u>Approved</u>	Increase (Decrease)	
			<u>Amount</u>	<u>Percent</u>
<u>GENERAL GOVERNMENT:</u>				
Tax-Supported	\$126,651,950	\$137,030,590 ⁺	\$10,378,640	8.19%
Non Tax-Supported	<u>9,249,990</u>	<u>11,423,830</u>	<u>2,173,840</u>	23.50%
Sub-Total	\$135,901,940	<u>\$148,454,420</u>	\$12,552,480	9.24%
UTILITIES	110,891,240	122,132,470	11,241,230	10.14%
CAPITAL IMPROVEMENT	<u>73,151,780</u>	<u>54,283,000</u>	<u>(18,868,780)</u>	(25.79)%
TOTAL	<u>\$319,944,960</u>	<u>\$324,869,890</u>	<u>\$ 4,924,930</u>	<u>1.54%</u>

1982 FUND SUMMARY

<u>GENERAL FUNDS</u>	<u>1981 Revised</u>	<u>1982 Approved</u>
Areawide General	\$ 39,000,100	\$ 40,432,630
City Service Area	1,997,470	1,973,520
Eagle River Fire Service Area	601,890	671,600
Chugiak Fire Service Area	255,640	246,440
Glen Alps Service Area	97,740	106,810
Girdwood Valley Service Area	192,100	226,010
Anchorage Sewer Service Area	3,390,230	3,634,520
Anchorage Fire Protection Service Area	15,741,610	17,524,030
Anchorage Roads & Drainage Service Area	15,838,970	16,671,320
Talus West Limited Road Service Area	21,640	29,670
Upper O'Malley Limited Road Service Area	70,020	96,810
Eagle River Limited Road Service Area	57,330	83,080
Rabbit Creek Limited Road Service Area	13,870	24,810
Chugiak Limited Road Service Area	-0-	115,000
Anchorage Police Service Area	23,317,460	26,230,360
Anchorage Parks and Recreation Service Area	8,928,480	10,065,610
Eagle River/Chugiak Recreational Facilities Service Area	508,020	498,560
Anchorage Building Safety Service Area	1,876,270	1,938,620
 SUBTOTAL (General Funds)	 \$111,908,840	 \$120,569,400
 Anchorage Solid Waste Service Area	 \$ 3,163,650	 \$ 3,383,600
Eagle River/Chugiak Solid Waste Service Area	181,320	269,660
Public Transit	7,408,900	8,958,780
Service Area 35 Special Assessments	2,382,790	1,961,300
City Roads & Drainage Service Area Special Assessments	763,000	736,700
Anchorage Roads & Drainage Service Area Special Assessments	843,450	1,151,150
 SUBTOTAL	 \$ 14,743,110	 \$16,461,190
 TOTAL TAX-SUPPORTED	 \$126,651,950	 \$137,030,590
 Parking Revenue	 \$ 1,667,830	 \$ 2,031,800
Land Trust	499,410	693,820
 SUBTOTAL	 \$ 2,167,240	 \$ 2,725,620
 Refuse Collection	 \$ 3,090,320	 \$ 3,596,390
Port & Terminal Facilities	3,505,940	3,779,010
Municipal Airport	486,490	645,100
 SUBTOTAL	 \$ 7,082,750	 \$ 8,020,500
 Equipment Maintenance	 \$(not appropriated)	 \$ 677,710
 TOTAL OPERATING FUNDS	 \$135,901,940	 \$148,454,420

1982 FUND SUMMARY

	<u>1981</u> <u>Revised</u>	<u>1982</u> <u>Approved</u>
<u>UTILITY FUNDS</u>		
Anchorage Telephone Utility	\$ 62,823,680	\$ 69,798,410
Municipal Light & Power	25,150,660	27,826,810
Anchorage Water Utility	7,664,840	8,498,700
Anchorage Sewer Utility	<u>15,252,060</u>	<u>16,008,550</u>
TOTAL UTILITY FUNDS	\$110,891,240	\$122,132,470
<u>CAPITAL IMPROVEMENT FUNDS (1)</u>		
Chugiak Fire	\$ 94,000	\$ 140,000
Anchorage Fire	1,760,000	-0-
Anchorage Roads & Drainage	12,130,000	-0-
Anchorage Police	2,940,000	-0-
Eagle River/Chugiak Recreation	84,000	15,000
Anchorage Telephone Utility	37,923,000	24,859,000
Municipal Light & Power	11,199,260	21,477,000
Anchorage Water Utility	864,260	2,761,000
Anchorage Sewer Utility	4,476,260	2,478,000
Refuse Collection	413,000	443,000
Solid Waste Service Area	140,000	458,000
Port & Terminal Facilities	313,000	1,456,000
Municipal Airport	105,000	180,000
Public Transit	<u>710,000</u>	<u>16,000</u>
TOTAL CIB FUNDS	\$ 73,151,780	\$54,283,000
TOTAL BUDGET	<u>\$319,944,960</u>	<u>\$324,869,890</u>

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

1982 APPROVED BUDGET
GENERAL GOVERNMENT DEPARTMENT EXPENDITURE ANALYSIS

Department	DIRECT ORGANIZATIONAL COSTS				FUNCTION COSTS			
	1981	1982	Increase (Decrease)		1981	1982	Increase (Decrease)	
	Revised	Approved	Amount	Percent	Revised	Approved	Amount	Percent
1000 Assembly	\$ 1,086,250	\$ 1,231,840	\$ 145,590	13.40%	\$ 1,421,170	\$ 1,645,680	\$ 224,510	15.80%
1100 Equal Right Commission	362,640	403,690	41,050	11.32	438,900	497,920	59,020	13.45
1200 Office of the Mayor	2,888,710	3,535,680	646,970	22.40	3,126,170	3,562,940	436,770	13.97
1300 Finance	6,039,970	6,709,350	669,380	11.08	4,102,650	4,203,980	101,330	2.47
1400 Administrative Services	16,040,430	20,065,460	4,025,030	25.09	1,625,960	1,875,770	249,810	15.36
1500 Planning	2,902,740	2,880,390	(22,350)	(0.77)	4,205,780	4,280,890	75,110	1.79
1600 Law	2,244,760	2,510,560	265,800	11.84	786,590	915,050	128,460	16.33
1700 Management & Budget	989,530	1,140,510	150,980	15.26	1,001,490	883,360	(118,130)	(11.80)
1800 Employee Relations	1,061,700	1,165,600	103,900	9.79	235,950	213,560	(22,390)	(9.49)
1900 Social Services	430,180	443,480	13,300	3.09	392,800	490,470	97,670	24.87
2000 Health & Environmental Protection	4,620,860	5,043,040*	422,180	9.14	5,399,850	5,912,910	513,060	9.50
3000 Transportation	15,082,540	17,145,580	2,063,040	13.68	13,278,520	15,590,420	2,311,900	17.41
4000 Cultural & Recreational Services	12,288,880	14,243,010	1,954,130	15.90	14,807,240	16,765,600	1,958,360	13.23
5000 Fire	18,672,570	20,616,570	1,944,000	10.41	19,843,040	22,148,330	2,305,290	11.62
6000 Police	21,519,880	22,891,880*	1,372,000	6.38	24,337,410	26,230,360	1,892,950	7.78
7000 Public Works	35,033,220	37,203,810	2,170,590	6.20	32,629,870	35,661,950	3,032,080	9.29
9000 Non-Departmental	8,268,550	7,575,230	(693,320)	(8.39)	8,268,550	7,575,230	(693,320)	(8.39)
Total General Government	\$149,533,410	\$164,805,680	\$15,272,270	10.21%	\$135,901,940	\$148,454,420	\$12,552,480	9.24%

*Reflects transfer of Animal Control from Police to Health and Environmental Protection. For better comparisons, the following shows the 1981 Revised Budget with Animal Control in the Department of Health and Environmental Protection:

2000 Health	5,494,190	5,043,040	(451,150)	(8.21%)
6000 Police	20,646,550	22,891,880	2,245,330	10.88%

MUNICIPAL UTILITIES SUMMARYAppropriation Levels

<u>Utility Funds</u>	<u>1981 Revised</u>	<u>1982 Approved</u>	<u>% Change</u>
Anchorage Telephone Utility	\$ 62,823,680	\$ 69,798,410	11.10%
Municipal Light & Power	25,150,660	27,826,810	10.64%
Anchorage Water Utility	7,664,840	8,498,700	10.88%
Anchorage Sewer Utility	<u>15,252,060</u>	<u>16,008,550</u>	4.96%
Total Utility Funds	\$110,891,240	\$122,132,470	10.14%