

PERSONNEL SUMMARY

Department/ Division/ Section	1981 Revised Permanent Positions			1982 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	22	0	22	2	0	2
1100 Equal Rights	8	1	9	8	1	9	0	0	0
1200 Mayor	35	0	35	37	0	37	2	0	2
1300 Finance	157	0	157	159	0	159	2	0	2
1400 Administrative Services	170	2	172	171	2	173	1	0	1
1500 Planning	48	0	48	48	0	48	0	0	0
1600 Law	43	0	43	43	0	43	0	0	0
1700 Management & Budget	19	0	19	20	0	20	1	0	1
1800 Employee Relations	20	0	20	20	0	20	0	0	0
1900 Social Services	11	0	11	10	0	10	(1)	0	(1)
2000 Health & Environ- mental Protection	92	7	99	77*	2	79	(15)*	(5)	(20)
3000 Transportation	181	24	205	184	24	208	3	0	3
4000 Cultural & Recrea- tional Services	162	58	220	180	56	236	18	(2)	16
5000 Fire	276	0	276	276	0	276	0	0	0
6000 Police	337	0	337	345*	0	345	8*	0	8
7000 Public Works	351	3	354	352	3	355	1	0	1
<b>TOTAL GENERAL GOVERNMENT</b>	<u>1,930</u>	<u>95</u>	<u>2,025</u>	<u>1,952</u>	<u>88</u>	<u>2,040</u>	<u>22</u>	<u>(7)</u>	<u>15</u>
Enterprise Activities									
Administration	8	0	8	8	0	8	0	0	0
Credit & Collection	60	0	60	61	0	61	1	0	1
Anchorage Telephone Utility	735	0	735	744	0	744	9	0	9
Municipal Light & Power	121	0	121	131	0	131	10	0	10
Water & Sewer Utility	202	0	202	208	0	208	6	0	6
<b>TOTAL UTILITIES</b>	<u>1,126</u>	<u>0</u>	<u>1,126</u>	<u>1,152</u>	<u>0</u>	<u>1,152</u>	<u>26</u>	<u>0</u>	<u>26</u>
<b>GRAND TOTAL</b>	<u>3,056</u>	<u>95</u>	<u>3,151</u>	<u>3,104</u>	<u>88</u>	<u>3,192</u>	<u>48</u>	<u>(7)</u>	<u>41</u>

\*includes transfer of one full-time Animal Control function position from the Police Department to the Department of Health and Environmental Protection.

Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	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	7	0	7	1	0	1
1030 Ombudsman	3	0	3	4	0	4	1	0	1
Subtotal	20	0	20	22	0	22	2	0	2
1100 Equal Rights Commission	8	1	9	8	1	9	0	0	0
Subtotal	8	1	9	8	1	9	0	0	0
1207 Mayor	5	0	5	4	0	4	(1)	0	(1)
1208 Manager	4	0	4	4	0	4	0	0	0
1209 Chief Admin- istrative Officer- Operations	2	0	2	2	0	2	0	0	0
1212 Press Office	2	0	2	2	0	2	0	0	0
1214 Executive Support	8	0	8	9	0	9	1	0	1
1220 Internal Audit	5	0	5	5	0	5	0	0	0
1223 Economic Development Office	0	0	0	2	0	2	2	0	2
1231 Office of Equal Opportunity- Administration	0	0	0	5	0	5	5	0	5
1232 Affirmative Action	3	0	3	2	0	2	(1)	0	(1)
1233 Minority Business Assistance	5	0	5	1	0	1	(4)	0	(4)
1234 Contract Compliance	1	0	1	1	0	1	0	0	0
Subtotal	35	0	35	37	0	37	2	0	2
1310 Finance- Administration	6	0	6	6	0	6	0	0	0
1321 Controller- Administration	4	0	4	4	0	4	0	0	0
1322 General Accounting	10	0	10	10	0	10	0	0	0
1323 Payroll	5	0	5	5	0	5	0	0	0
1324 Accounts Payable	10	0	10	11	0	11	1	0	1
1325 Enterprise Accounting	4	0	4	4	0	4	0	0	0
1326 Financial Information Systems	9	0	9	9	0	9	0	0	0
1330 Purchasing	16	0	16	18	0	18	2	0	2
1341 Treasury- Administration	5	0	5	5	0	5	0	0	0

Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	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	11	0	11	10	0	10	(1)	0	(1)
1351 Property Assessment-Administration	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	27	0	27	27	0	27	0	0	0
1354 Personal Property	4	0	4	4	0	4	0	0	0
Subtotal	<u>157</u>	<u>0</u>	<u>157</u>	<u>159</u>	<u>0</u>	<u>159</u>	<u>2</u>	<u>0</u>	<u>2</u>
1410 Administrative Services-Administration	3	0	3	4	0	4	1	0	1
1421 General Services-Administration	5	0	5	5	0	5	0	0	0
1422 Mailroom and Courier	6	0	6	6	0	6	0	0	0
1423 Switchboard	3	0	3	2	0	2	(1)	0	(1)
1424 Custodial	11	0	11	10	0	10	(1)	0	(1)
1425 Records Management	5	0	5	5	0	5	0	0	0
1426 Space Coordination	2	0	2	2	0	2	0	0	0
1428 Building Maintenance	16	0	16	16	0	16	0	0	0
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	1	0	1	1	0	1	0	0	0
1436 Copy Coordination	1	0	1	1	0	1	0	0	0
1450 Data Processing	104	2	106	106	2	108	2	0	2
1460 Risk Management	6	0	6	6	0	6	0	0	0
Subtotal	<u>170</u>	<u>2</u>	<u>172</u>	<u>171</u>	<u>2</u>	<u>173</u>	<u>1</u>	<u>0</u>	<u>1</u>

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Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
1506 Planning- Administration	2	0	2	2	0	2	0	0	0
1507 Planning Information	3	0	3	3	0	3	0	0	0
1511 Planning Support Services	6	0	6	7	0	7	1	0	1
1513 Cartographics	5	0	5	5	0	5	0	0	0
1521 Human Resources Planning- Administration	2	0	2	2	0	2	0	0	0
1522 Human Resources Planning	4	0	4	4	0	4	0	0	0
1531 Physical Planning- Administration	3	0	3	3	0	3	0	0	0
1532 Land Use	7	0	7	7	0	7	0	0	0
1533 Transportation	6	0	6	6	0	6	0	0	0
1541 Zoning & Platting- Administration	4	0	4	3	0	3	(1)	0	(1)
1542 Zoning	3	0	3	3	0	3	0	0	0
1543 Platting	3	0	3	3	0	3	0	0	0
Subtotal	<u>48</u>	<u>0</u>	<u>48</u>	<u>48</u>	<u>0</u>	<u>48</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	18	0	18	18	0	18	0	0	0
1630 Prosecution	13	0	13	13	0	13	0	0	0
1641 Property Management/ Right-of-Way	3	0	3	9	0	9	6	0	6
1643 Real Property Management	3	0	3	0	0	0	(3)	0	(3)
1644 Right-of-Way	3	0	3	0	0	0	(3)	0	(3)
Subtotal	<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	4	0	4	4	0	4	0	0	0
1720 Budget	11	0	11	11	0	11	0	0	0
1730 Utility Management and Budget	2	0	2	2	0	2	0	0	0
1740 Resource Management	2	0	2	3	0	3	1	0	1
Subtotal	<u>19</u>	<u>0</u>	<u>19</u>	<u>20</u>	<u>0</u>	<u>20</u>	<u>1</u>	<u>0</u>	<u>1</u>

Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
1810 Employee Relations- Administration	0	0	0	2	0	2	2	0	2
1820 Labor Relations	5	0	5	3	0	3	(2)	0	(2)
1830 Personnel	15	0	15	15	0	15	0	0	0
Subtotal	20	0	20	20	0	20	0	0	0
1910 Social Services- Administration	4	0	4	4	0	4	0	0	0
1920 Day Care Assistance	4	0	4	3	0	3	(1)	0	(1)
1930 Senior Citizens Program	3	0	3	3	0	3	0	0	0
Subtotal	11	0	11	10	0	10	(1)	0	(1)
2110 Health & Environ- mental Protection- Administration	7	1	8	7	1	8	0	0	0
2130 Fiscal Control	5	0	5	5	0	5	0	0	0
2140 Health Information Systems	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	20	2	22	10	0	10	(10)	(2)	(12)
2240 Dispensary and Clinics	7	0	7	1	0	1	(6)	0	(6)
2260 Sexually Transmitted Disease Clinic	6	0	6	6	0	6	0	0	0
2290 Family Planning	6	3	9	7	0	7	1	(3)	(2)
2310 Behavioral Health- Administration	2	0	2	2	0	2	0	0	0
2350 Grants and Contracts	3	0	3	3	0	3	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	11	0	11	(1)	0	(1)
2460 Surface Water and Sewer Control	6	0	6	6	0	6	0	0	0
2480 Noise Control	1	0	1	1	0	1	0	0	0
2510 Animal Control	0	0	0	1	0	1	1	0	1
Subtotal	92	7	99	77	2	79	(15)	(5)	(20)

Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
3100 Transportation- Administration	3	0	3	3	0	3	0	0	0
3210 Transit- Administration	11	0	11	14	0	14	3	0	3
3220 Transit Operations	86	21	107	86	21	107	0	0	0
3230 Vehicle Maintenance	20	3	23	20	3	23	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	10	0	10	10	0	10	0	0	0
3340 Electronics	10	0	10	10	0	10	0	0	0
3350 Parking Facilities and Enforcement	2	0	2	2	0	2	0	0	0
3400 Port	16	0	16	16	0	16	0	0	0
3500 Airport	4	0	4	4	0	4	0	0	0
3600 Transportation Inspection	2	0	2	2	0	2	0	0	0
Subtotal	<u>181</u>	<u>24</u>	<u>205</u>	<u>184</u>	<u>24</u>	<u>208</u>	<u>3</u>	<u>0</u>	<u>3</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	21	69	60	13	73	12	(8)	4
4410 Parks and Recreation- Administration	5	0	5	6	0	6	1	0	1
4420 Design and Development	7	0	7	7	0	7	0	0	0
4430 Community Programs	27	3	30	25	3	28	(2)	0	(2)
4440 Recreation	27	23	50	34	29	63	7	6	13
4450 Parks Operation	22	0	22	22	0	22	0	0	0
4470 Eagle River/ Chugiak Recreation	5	10	15	5	10	15	0	0	0
4500 Cultural and Leisure Activities	6	0	6	6	0	6	0	0	0
Subtotal	<u>162</u>	<u>58</u>	<u>220</u>	<u>180</u>	<u>56</u>	<u>236</u>	<u>18</u>	<u>(2)</u>	<u>16</u>

Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
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	11	0	11	11	0	11	0	0	0
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
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
5600 Fire Training Center	1	0	1	1	0	1	0	0	0
Subtotal	276	0	276	276	0	276	0	0	0
6100 Police-Administration	2	0	2	2	0	2	0	0	0
6210 Administrative Services- Administration	3	0	3	2	0	2	(1)	0	(1)
6220 Personnel	3	0	3	3	0	3	0	0	0
6230 Fiscal Management	2	0	2	2	0	2	0	0	0
6240 Community Relations	4	0	4	4	0	4	0	0	0
6250 Training	5	0	5	4	0	4	(1)	0	(1)
6410 Technical Services- Administration	1	0	1	1	0	1	0	0	0
6420 Records	32	0	32	33	0	33	1	0	1
6430 Communications	33	0	33	32	0	32	(1)	0	(1)
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	10	0	10	9	0	9
6610 Uniformed Field Services- Administration	3	0	3	4	0	4	1	0	1
6620 Patrol	153	0	153	154	0	154	1	0	1
6630 Traffic	25	0	25	24	0	24	(1)	0	(1)
6710 Investigation Services- Administration	3	0	3	4	0	4	1	0	1

Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
6720 Person Crimes	16	0	16	15	0	15	(1)	0	(1)
6730 Property Crimes	20	0	20	19	0	19	(1)	0	(1)
6740 Metro	5	0	5	6	0	6	1	0	1
6750 Youth Services	7	0	7	7	0	7	0	0	0
6760 Warrants	11	0	11	11	0	11	0	0	0
Subtotal	337	0	337	345	0	345	8	0	8
7110 Public Works- Administration	4	0	4	4	0	4	0	0	0
7210 Financial Control	4	0	4	4	0	4	0	0	0
7220 Word Processing	6	0	6	6	0	6	0	0	0
7310 Engineering- Administration	5	0	5	5	0	5	0	0	0
7320 Design	22	0	22	22	0	22	0	0	0
7330 Survey	22	0	22	23	0	23	1	0	1
7360 Program Management	8	0	8	8	0	8	0	0	0
7370 Permit Office	4	0	4	4	0	4	0	0	0
7410 Street Maintenance- Administration	2	0	2	2	0	2	0	0	0
7420 Maintenance Planning	4	0	4	4	0	4	0	0	0
7430 Street Maintenance	87	0	87	87	0	87	0	0	0
7510 Building Safety- Administration	3	0	3	3	0	3	0	0	0
7520 Zoning Enforcement	10	0	10	10	0	10	0	0	0
7530 Building Inspection	25	3	28	25	3	28	0	0	0
7610 Construction- Administration	5	0	5	5	0	5	0	0	0
7620 Soils Lab	5	0	5	5	0	5	0	0	0
7630 Municipal Inspection	12	0	12	13	0	13	1	0	1
7640 Private Development Inspection	8	0	8	8	0	8	0	0	0
7680 Permits Inspection	4	0	4	4	0	4	0	0	0
7710 Solid Waste- Administration	2	0	2	2	0	2	0	0	0
7720 Processing and Disposal	25	0	25	25	0	25	0	0	0
7740 Eagle River/ Chugiak Solid Waste Disposal	1	0	1	0	0	0	(1)	0	(1)



Department/ Division/ Section	1981 Revised Permanent Positions			1982 Approved Permanent Positions			Positions Increase (Decrease)		
	Full Time	Part Time	Total	Full Time	Part Time	Total	Full Time	Part Time	Total
7750 Refuse Collection	31	0	31	31	0	31	0	0	0
7810 Equipment Management- Administration	3	0	3	4	0	4	1	0	1
7820 Planning and Utilization	3	0	3	3	0	3	0	0	0
7830 Equipment Maintenance Operations	<u>46</u>	<u>0</u>	<u>46</u>	<u>45</u>	<u>0</u>	<u>45</u>	<u>(1)</u>	<u>0</u>	<u>(1)</u>
Subtotal	<u>351</u>	<u>3</u>	<u>354</u>	<u>352</u>	<u>3</u>	<u>355</u>	<u>1</u>	<u>0</u>	<u>1</u>
GRAND TOTAL	<u>1,930</u>	<u>95</u>	<u>2,025</u>	<u>1,952</u>	<u>88</u>	<u>2,040</u>	<u>22</u>	<u>(7)</u>	<u>15</u>

VOTER-APPROVED INCREASES

The following voter-approved increases in programmed services are included in the 1982 Approved Budget.

	<u>EXPENDITURE</u>	<u>PROPERTY TAX</u>
Changes in Previously Voter-Authorized Debt Service	\$ 105,890	\$ (92,810)
Operations and Maintenance Costs Related to Equipment Funded from Previously Authorized Transit Bonds	538,970	511,430
Operations and Maintenance Costs Related to Completed Projects Funded from Previously Authorized Parks Bonds	105,650	105,650
Operations and Maintenance Costs Related to Completed Projects Funded from Previously Authorized Roads and Drainage Bonds	13,500	13,500
Amount Requested by Service Area Boards	<u>176,240</u>	<u>42,090</u>
	<u>\$ 940,250</u>	<u>\$ 579,860</u>

Expenditure and property tax amounts differ in certain instances due to contributions between funds which result in double-counting of the expenditure but not of the property tax and certain expenditure changes which do not affect property taxes.

Property taxes may not have increased by the amount shown in the indicated activity due to allocation of federal and state revenues. However, the amounts reflect the actual Municipal-wide tax increase since if it had not been for the related expenditure increases, the revenues would have been allocated to other activities in order to reduce taxes.

## 1982 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 & Environmental Protection					
Animal Control	\$ 2,700,000	\$ -0-	\$ -0-	\$ 2,700,000	\$ -0-
Total Health & Env. Protection	\$ 2,700,000	\$ -0-	\$ -0-	\$ 2,700,000	\$ -0-
Transportation					
Port	\$ 10,242,000	\$ -0-	\$ -0-	\$ 8,786,000	\$ 1,456,000(1)
Airport	3,683,000	-0-	-0-	3,503,000	180,000(1)
Transit	11,768,000	-0-	-0-	11,752,000	16,000(1)
Traffic Engineering	2,795,000	-0-	-0-	2,795,000	-0-
Total Transportation	\$ 28,488,000	\$ -0-	\$ -0-	\$ 26,836,000	\$ 1,652,000
Cultural & Recreational Services					
Park Acquisition	\$ 10,905,000	\$ -0-	\$ -0-	\$ 10,905,000	\$ -0-
Park Development	5,310,000	-0-	-0-	5,310,000	-0-
Trails Plan Development	6,560,000	-0-	-0-	6,560,000	-0-
Chugiak-Eagle River Recreation	565,000	-0-	-0-	550,000	15,000(2)
Library	20,000	-0-	-0-	20,000	-0-
Total Cultural & Rec. Services	\$ 23,360,000	\$ -0-	\$ -0-	\$ 23,345,000	\$ 15,000
Fire Department					
Anchorage Fire	\$ 3,265,000	\$ -0-	\$ -0-	\$ 3,265,000	\$ -0-
Chugiak Fire	140,000	-0-	-0-	-0-	140,000(2)
Eagle River Fire	130,000	-0-	-0-	130,000	-0-
Emergency Medical Services	165,000	-0-	-0-	165,000	-0-
Total Fire Department	\$ 3,700,000	\$ -0-	\$ -0-	\$ 3,560,000	\$ 140,000
Police Department					
Police Station	\$ 30,000,000	\$ -0-	\$ -0-	\$ 30,000,000	\$ -0-
Total Police Department	\$ 30,000,000	\$ -0-	\$ -0-	\$ 30,000,000	\$ -0-
Public Works					
Refuse Collection	\$ 443,000	\$ -0-	\$ -0-	\$ -0-	\$ 443,000(1)
Solid Waste Disposal	458,000	-0-	-0-	-0-	458,000(1)
Road Improvements	25,840,000	-0-	-0-	25,840,000	-0-
Drainage Improvements	7,014,000	-0-	-0-	7,014,000	-0-
Total Public Works	\$ 33,755,000	\$ -0-	\$ -0-	\$ 32,854,000	\$ 901,000
Subtotal General Government	\$122,003,000	\$ -0-	\$ -0-	\$119,295,000	\$ 2,708,000
Utilities					
Telephone Utility	\$ 24,859,000	\$ -0-	\$15,813,000	\$ -0-	\$ 9,046,000(1)
Light & Power Utility	21,477,000	-0-	19,716,000	-0-	1,761,000(1)
Water Utility	3,319,000	-0-	1,088,000	558,000	1,673,000(1)
Sewer Utility	8,946,000	-0-	-0-	6,468,000	2,478,000(1)
Total Utilities	\$ 58,601,000	\$ -0-	\$36,617,000	\$ 7,026,000	\$14,958,000
TOTAL	\$180,604,000	\$ -0-	\$36,617,000	\$126,321,000	\$17,666,000

(1) Operating Revenue (2) Contributions

GRANTS SUMMARY

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 1982 Approved Budget includes the following local contributions:

- Civil Defense	\$ 124,820
- Alcoholism Programs	911,640
- Drug Abuse Programs	367,990
- Mental Health Programs	385,760
- State Physical Health Grants	92,250
- Women's, Infants', Children's (WIC) Nutrition Program	22,600
- Intergovernmental Personnel Act Programs	10,700
- Retired Senior Volunteer Program	44,940
- Air Resources Program	196,880
- EPA 208 Water Quality Program	25,000
- Coastal Zone Management	40,130
- Weatherization	30,000
- Treatment Alternative to Street Crime	80,580
	<u>\$2,333,290</u>

Grants supporting capital projects are anticipated in the Capital Improvement Budget and the local contributions are shown by project. See the "1982-1987 Capital Improvement Program" document for additional information.

1981 Operating Grants Status

Estimated Local Contribution to Operating Grants during 1981:

Appropriations 1/1/81 - 11/30/81	\$2,136,130
Anticipated Contributions 12/1/81 - 12/31/81	<u>-0-</u>
	<u>\$2,136,130</u>

The estimated contribution to operating grants for 1981 is based on current knowledge of existing grant programs and anticipated funding levels through December 1981.

The following summaries include the grants carried forward on January 1, 1981 as well as those appropriated or accepted January 1, 1981 through November 30, 1981.

Operating Grants

Grants projects carried forward 1/1/81	\$ 19,549,320
Grant projects appropriated 1/1/81 - 11/30/81	<u>37,447,350</u>
Total Operating Grant Support Projects	\$ 56,996,670

Capital Grants

Grant supported capital projects carried forward 1/1/81	\$ 13,456,700
Grant supported capital projects appropriated 1/1/81 - 11/30/81	<u>223,984,710</u>
Total Capital Grant Supported Projects	\$237,441,410
Total Municipal Grant Supported Projects	\$294,438,080