

THE 1983 APPROVED BUDGET AT A GLANCE

	<u>1982 Revised</u>	<u>1983 Approved</u>	<u>Increase (Decrease)</u>
GENERAL GOVERNMENT	\$144,711,280	\$174,123,170	\$ 29,411,890
UTILITIES	136,118,270	151,078,290	14,960,020
CAPITAL IMPROVEMENT	<u>54,283,000</u>	<u>71,439,000</u>	<u>17,156,000</u>
TOTAL	<u>\$335,112,550</u>	<u>\$396,640,460</u>	<u>\$ 61,527,910</u>

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1983 APPROVED FUND SUMMARY

GENERAL GOVERNMENT

<u>FUND</u> <u>NUMBER</u>	<u>TITLE</u>	<u>1982</u> <u>Revised</u>	<u>1983</u> <u>Approved</u>
0101	Areawide General	\$ 42,313,370	\$ 49,943,780
0102	City Service Area	1,973,520	1,997,760
0103	Eagle River Fire Service Area	683,870	747,990
0104	Chugiak Fire Service	246,640	158,250
0105	Glen Alps Service Area	106,810	102,180
0106	Girdwood Valley Service Area	228,850	297,670
0107	Anchorage Sewer Service Area	3,634,520	3,634,520
0111	Birchtree/Elmore Limited Road Service Area	13,150	46,800
0112	Campbell Airstrip Limited Road Service Area	-0-	14,610
0131	Anchorage Fire Protection Service Area	18,125,440	20,392,370
0141	Anchorage Roads & Drainage Service Area	16,968,940	20,101,540
0142	Talus West Limited Road Service Area	29,670	31,370
0143	Upper O'Malley Limited Road Service Area	96,810	103,680
0144	Eagle River Limited Road Service Area	83,080	61,400
0145	Rabbit Creek Limited Road Service Area	23,720	23,330
0146	Chugiak Limited Road Service Area	109,790	102,300
0147	Eagle River Valley Limited Road Service Area	-0-	107,940
0148	Birchwood Limited Road Service Area	-0-	36,540
0149	South Goldenview Limited Road Service Area	25,440	38,580
0151	Anchorage Police Service Area	27,499,210	34,898,690
0161	Anchorage Parks and Recreation Service Area	10,165,350	11,642,260
0162	Eagle River/Chugiak Parks and Recreation Service Area	500,380	529,400
0181	Anchorage Building Safety Service Area	2,367,180	3,394,720
0211	Parking Revenue	2,040,310	2,498,570
0221	Land Trust	959,290	1,049,460
0562	Anchorage Solid Waste Service Area	2,340,550	3,011,730
0564	Eagle River/Chugiak Solid Waste Service Area	162,380	241,250
0580	Municipal Airport	38,950	38,950
0584	Public Transit	9,429,200	13,019,090
0586	Special Facilities	-0-	232,670
0601	Equipment Maintenance	695,710	797,470
0896	Service Area 35 Special Assessments	1,961,300	1,623,370
0897	City Roads and Drainage Service Area Special Assessments	736,700	867,800
0898	Anchorage Roads and Drainage Service Area Special Assessments	1,151,150	2,335,130
TOTAL GENERAL GOVERNMENT		<u>\$144,711,280</u>	<u>\$174,123,170</u>

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1983 APPROVED FUND SUMMARY

UTILITY FUNDS

<u>FUND NUMBER</u>	<u>TITLE</u>	<u>1982 Revised</u>	<u>1983 Approved</u>
0520	Anchorage Telephone Utility	\$ 72,059,240	\$ 77,954,100
0530	Municipal Light and Power	26,331,190	30,566,940
0540	Anchorage Water Utility	9,143,140	10,192,190
0550	Anchorage Wastewater Utility	16,626,150	19,586,010
0560	Anchorage Refuse Collection	3,621,640	4,124,460
0562	Anchorage Solid Waste	3,633,110	3,726,180
0564	Eagle River/Chugiak Solid Waste	269,660	272,470
0570	Port of Anchorage	3,838,330	3,951,930
0580	Municipal Airport	595,810	704,010
	TOTAL UTILITY FUNDS	<u>\$136,118,270</u>	<u>\$151,078,290</u>

(1)

CAPITAL IMPROVEMENT FUNDS

0404	Chugiak Fire Capital Improvement Fund	\$ 140,000	-0-
0406	Girdwood Valley Capital Improvement Fund	-0-	4,000
0441	Anchorage Roads and Drainage Capital Improvement Fund	-0-	7,623,000
0462	Eagle River/Chugiak Parks and Recreation Capital Improvement Fund	15,000	375,000
0521	Anchorage Telephone Utility Capital Improvement Fund	24,859,000	23,774,000
0531	Municipal Light and Power Capital Improvement Fund	21,477,000	14,641,000
0541	Anchorage Water Utility Capital Improvement Fund	2,761,000	8,960,000
0551	Anchorage Wastewater Utility Capital Improvement Fund	2,478,000	14,740,000
0561	Refuse Collection Capital Improvement Fund	443,000	404,000
0563	Anchorage Solid Waste Capital Improvement Fund	458,000	530,000
0571	Port and Terminal Facilities Capital Improvement Fund	1,456,000	304,000
0581	Municipal Airport Capital Improvement Fund	180,000	74,000
0584	Public Transit Capital Improvement Fund	16,000	10,000
	TOTAL CIB FUNDS	\$ 54,283,000	\$ 71,439,000
	TOTAL BUDGET	<u>\$335,112,550</u>	<u>\$396,640,460</u>

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

1983 APPROVED BUDGET  
GENERAL GOVERNMENT DEPARTMENT EXPENDITURE ANALYSIS

DIRECT ORGANIZATIONAL COSTS

<u>Department</u>	<u>1982 Revised</u>	<u>1983 Approved</u>	<u>Increase (Decrease) Amount</u>
1000 Assembly	\$ 1,231,630	\$ 1,294,330	\$ 62,700
1050 Equal Rights Commission	403,690	455,400	51,710
1060 Internal Audit	293,770	323,090	29,320
1100 Office of the Mayor	3,776,400	4,140,430	364,030
1150 Municipal Attorney	1,867,990	2,178,400	310,410
1200 Municipal Manager	1,085,750	1,143,850	58,100
1300 Finance	6,864,340	7,089,950	225,610
1400 Information Systems	10,221,770	11,501,100	1,279,330
1500 Community Planning	3,214,210	3,694,880	480,670
1600 Property and Facility Management	13,113,180	14,496,670	1,383,490
1700 Capital Projects	399,320	539,580	140,260
1800 Human Resources	1,493,750	2,140,920	647,170
2010 Office of Public Safety	115,690	341,660	225,970
2000 Health and Environmental Protection	5,064,370	5,699,370	635,000
2700 Transportation Inspection	91,760	147,010	55,250
3000 Fire	21,187,070	23,692,140	2,505,070
4000 Police	23,925,790	30,309,250	6,383,460
5000 Office of Public Services	194,740	226,190	31,450
5200 Museum	888,930	889,060	130
5300 Library	3,336,320	6,145,810	2,809,490
5400 Parks and Recreation	9,101,390	10,066,120	964,730
5900 Social Services	523,160	1,519,010	995,850
6000 Public Transit	8,372,050	11,482,850	3,110,800
7000 Public Works	37,061,040	42,809,830*	5,748,790
9000 Non-Departmental	<u>10,462,580</u>	<u>10,428,600</u>	<u>(33,980)</u>
Total General Government	<u>\$164,290,690</u>	<u>\$192,755,500</u>	<u>\$28,464,810</u>

\* Final adjustments due to intragovernmental charges result in direct cost contribution slightly lower than approved appropriation.