

PERSONNEL SUMMARY

<u>Department/Division/Section</u>	<u>1982 Revised Permanent Positions</u>			<u>1983 Approved Permanent Positions</u>		
	<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
1000 Assembly	21	0	21	21	0	21
1050 Equal Rights	8	1	9	8	1	9
1060 Internal Audit	5	0	5	5	0	5
1100 Office of the Mayor	34	0	34	37	0	37
1150 Municipal Attorney	34	0	34	35	0	35
1200 Municipal Manager	20	0	20	20	0	20
1300 Finance	160	0	160	156	0	156
1400 Information Systems	132	0	132	119	0	119
1500 Community Planning	54	0	54	55	0	55
1600 Property and Facility Management	53	0	53	57	0	57
1700 Capital Projects	7	0	7	7	0	7
1800 Human Resources	26	0	26	28	0	28
2010 Office of Public Safety	2	0	2	3	0	3
2000 Health and Environmental Protection	70	2	72	79	4	83
2700 Transportation Inspection	2	0	2	3	0	3
3000 Fire	278(A)	0	278	282	0	282
4000 Police	360	0	360	386	0	386
5000 Office of Public Services	3	0	3	3	0	3
5200 Museum	12	1	13	14	1	15
5300 Library	60	13	73	69	11	80
5400 Parks and Recreation	100	42	142	105	42	147
5900 Social Services	12	0	12	12	0	12
6000 Public Transit	121	24	145	159	24	183
7000 Public Works	342	7	349	361	15	376
TOTAL GENERAL GOVERNMENT	<u>1,916</u>	<u>90</u>	<u>2,006</u>	<u>2,024</u>	<u>98</u>	<u>2,122</u>

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	<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Total</u>
Municipal Utilities						
Administration	121	0	121	126	0	126
Anchorage Telephone Utility	692	0	692	720	0	720
Municipal Light and Power	131	0	131	154	0	154
Anchorage Water Utility	71	0	71	99	0	99
Anchorage Wastewater Utility	139	0	139	148	0	148
Port	17	0	17	17	0	17
Municipal Airport	4	0	4	5	0	5
Solid Waste	<u>58</u>	<u>0</u>	<u>58</u>	<u>64</u>	<u>3</u>	<u>67</u>
TOTAL UTILITIES	<u>1,233</u>	<u>0</u>	<u>1,233</u>	<u>1,333</u>	<u>3</u>	<u>1,336</u>
GRAND TOTAL	<u>3,149</u>	<u>90</u>	<u>3,239</u>	<u>3,357</u>	<u>101</u>	<u>3,458</u>

(A) Includes 2 Civil Defense Positions.

1983 APPROVED BUDGET
CAPITAL IMPROVEMENT SUMMARY

Department/Division	Project Costs	Bonds Authorized	Bonds Unauthorized	State or Federal	Local
<u>General Government</u>					
Fire Department					
Anchorage Fire	\$ 1,855,000	\$ -0-	\$ -0-	\$ 1,855,000	\$ -0-
Chugiak Fire	152,000	-0-	-0-	152,000	-0-
Emergency Medical Service	132,000	-0-	-0-	132,000	-0-
Total Fire Department	\$ 2,139,000	\$ -0-	\$ -0-	\$ 2,139,000	\$ -0-
Police Department					
Anchorage	\$ 10,000,000	\$ -0-	\$ -0-	\$ 10,000,000	\$ -0-
Total Police Department	\$ 10,000,000	\$ -0-	\$ -0-	\$ 10,000,000	\$ -0-
Parks and Recreation					
Parks Acquisition	\$ 9,270,000	\$ -0-	\$ -0-	\$ 9,270,000	\$ -0-
Park Development	4,800,000	-0-	-0-	4,800,000	-0-
Trails Plan Development	4,140,000	-0-	-0-	4,140,000	-0-
Chugiak/Eagle River Recreation	2,375,000	-0-	-0-	2,000,000	375,000(2)
Girdwood Recreation	4,000	-0-	-0-	-0-	4,000(3)
Total Parks and Recreation	\$ 20,589,000	\$ -0-	\$ -0-	\$ 20,210,000	\$ 379,000
Library					
Library Improvements	\$ 1,000,000	\$ -0-	\$ -0-	\$ 1,000,000	\$ -0-
Total Library	\$ 1,000,000	\$ -0-	\$ -0-	\$ 1,000,000	\$ -0-
Transit					
Transit	\$ 5,866,000	\$ -0-	\$ -0-	\$ 5,856,000	\$ 10,000(3)
Total Transit	\$ 5,866,000	\$ -0-	\$ -0-	\$ 5,856,000	\$ 10,000
Public Works					
Road Improvements	\$ 27,912,000	\$5,358,000	\$ -0-	\$ 22,554,000	\$ -0-
Drainage Improvements	5,415,000	700,000	-0-	4,715,000	-0-
Roads and Drainage Rehabilitation	780,000	-0-	-0-	780,000	-0-
Street Facilities	3,510,000	-0-	-0-	3,510,000	-0-
Heavy Equipment Purchase	1,080,000	-0-	-0-	1,080,000	-0-
Pedestrian Crossings	750,000	-0-	-0-	750,000	-0-
Traffic Improvements	3,153,000	1,015,000	-0-	2,138,000	-0-
Street Lighting	2,616,000	550,000	-0-	2,066,000	-0-
Areawide Communications	215,000	-0-	-0-	215,000	-0-
Total Public Works	\$ 45,431,000	\$7,623,000	\$ -0-	\$ 37,808,000	\$ -0-
Capital Projects					
Areawide Projects	\$ 12,000,000	\$ -0-	\$ -0-	\$ 12,000,000	\$ -0-
Anchorage Parks and Recreation	10,000,000	-0-	-0-	10,000,000	-0-
Eagle River Recreation	400,000	-0-	-0-	400,000	-0-
Total Capital Projects	\$ 22,400,000	\$ -0-	\$ -0-	\$ 22,400,000	\$ -0-
Property and Facility Management					
Facilities	\$ 9,026,000	\$ -0-	\$ -0-	\$ -0-	\$ 9,026,000(3)
Wetland Acquisition	2,000,000	-0-	-0-	2,000,000	-0-
Total Property and Facility Management	\$ 11,026,000	\$ -0-	\$ -0-	\$ 2,000,000	\$ 9,026,000
Subtotal General Government	\$118,451,000	\$7,623,000	\$ -0-	\$101,413,000	\$ 9,415,000
Utilities					
Anchorage Telephone Utility	\$ 23,774,000	\$ -0-	\$18,566,000	\$ -0-	\$ 5,208,000(1)
Municipal Light and Power	14,641,000	-0-	12,852,000	-0-	1,789,000(1)(3)
Water Utility	73,810,000	-0-	6,940,000	64,850,000	2,020,000(1)
Waste Water Utility	34,770,000	-0-	11,610,000	20,030,000	3,130,000(1)
Solid Waste Services	2,959,000	-0-	-0-	2,025,000	934,000(1)(2)
Port of Anchorage	6,104,000	-0-	-0-	5,800,000	304,000(1)
Merrill Field Airport	5,762,000	-0-	-0-	5,688,000	74,000(1)
Total Utilities	\$161,820,000	\$ -0-	\$49,968,000	\$ 98,393,000	\$13,459,000
TOTAL	\$280,271,000	\$7,623,000	\$49,968,000	\$199,806,000	\$22,874,000

(1) Operating Revenues

(2) Contributions

(3) Other

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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 which 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 government budget. The 1983 Proposed Budget includes the following local contributions:

- Transportation Planning	\$ 20,000
- Alcoholism Programs	1,008,090
- Drug Abuse Programs	393,750
- Mental Health Programs	385,760
- State Physical Health Grants	95,000
- Women's, Infants', Children's (WIC) Nutrition Program	23,000
- Historic Preservation	15,000
- Retired Senior Volunteer Program	80,000
- Air Resources Program	225,000
- Water Supply Studies	20,000
- Coastal Zone Management	40,000
- Police Grants	5,000
- Treatment Alternative to Street Crime	80,580
- Family Planning	20,000
	<u>\$2,411,180</u>

Grants supporting capital projects are anticipated in the Capital Improvement Budget and the local contributions are shown by project. See the "1983-1988 Capital Improvement Program" document for additional information.

1982 Operating Grants Status

Estimated Local Contribution to Operating Grants during 1982:

Appropriations 1/1/82 - 12/31/82	\$2,400,980
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The contribution to operating grants for 1982 is based on actual funding levels through December 1982.

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The following summaries include the grants carried forward on January 1, 1982 as well as those appropriated or accepted January 1, 1982 through December 31, 1982.

Operating Grants

Grants projects carried forward 1/1/82	\$ 39,552,660
Grant projects appropriated 1/1/82 - 12/31/82	<u>34,027,490</u>
Total Operating Grant Support Projects	\$ 73,580,150

Capital Grants

Grant supported capital projects carried forward 1/1/82	\$ 27,149,990
Grant supported capital projects appropriated 1/1/82 - 12/31/82 (1)	<u>68,543,030</u>
Total Capital Grant Supported Projects	\$ 95,693,020
Total Municipal Grant Supported Projects	<u>\$169,273,170</u>

(1) Includes \$20,038,520 State grant - supported capital projects in the Municipal Utilities.