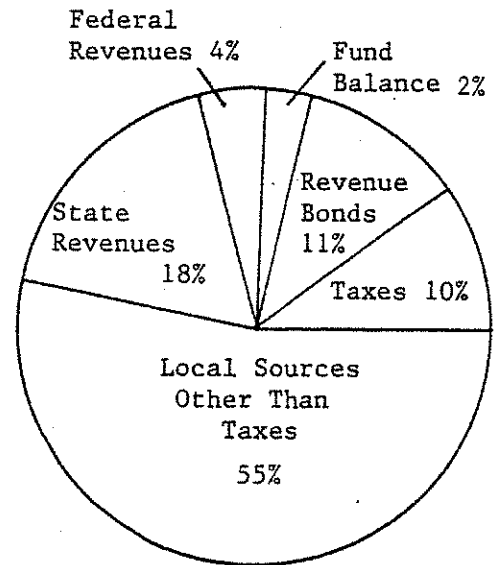


1982 APPROVED BUDGET  
REVENUES BY SOURCE

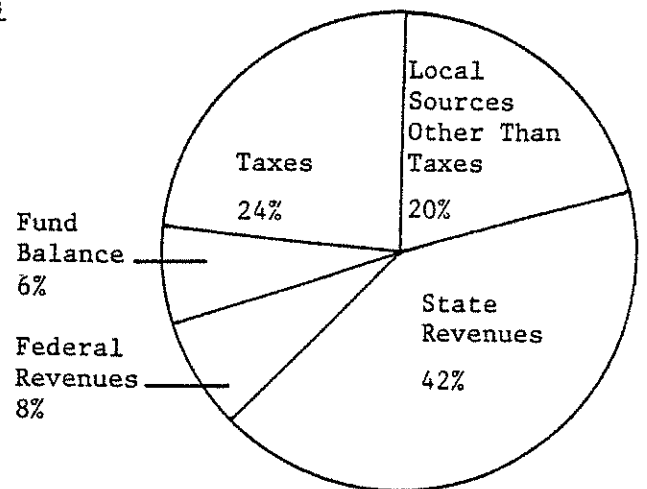
All Funds (General Government, Utilities, and Capital Improvement)

<u>Revenue Distribution by Source</u>	<u>Amount</u>	<u>Percentages</u>
Taxes	\$ 32,739,900	10%
Local Sources Other Than Taxation	180,167,170	55
State Revenues	56,973,040	18
Federal Revenues	11,419,150	4
Fund Balance	6,953,630	2
General Obligation Bonds	-0-	0
Revenue Bonds	<u>36,617,000</u>	<u>11</u>
<b>TOTAL</b>	<b><u>\$324,869,890</u></b>	<b><u>100%</u></b>

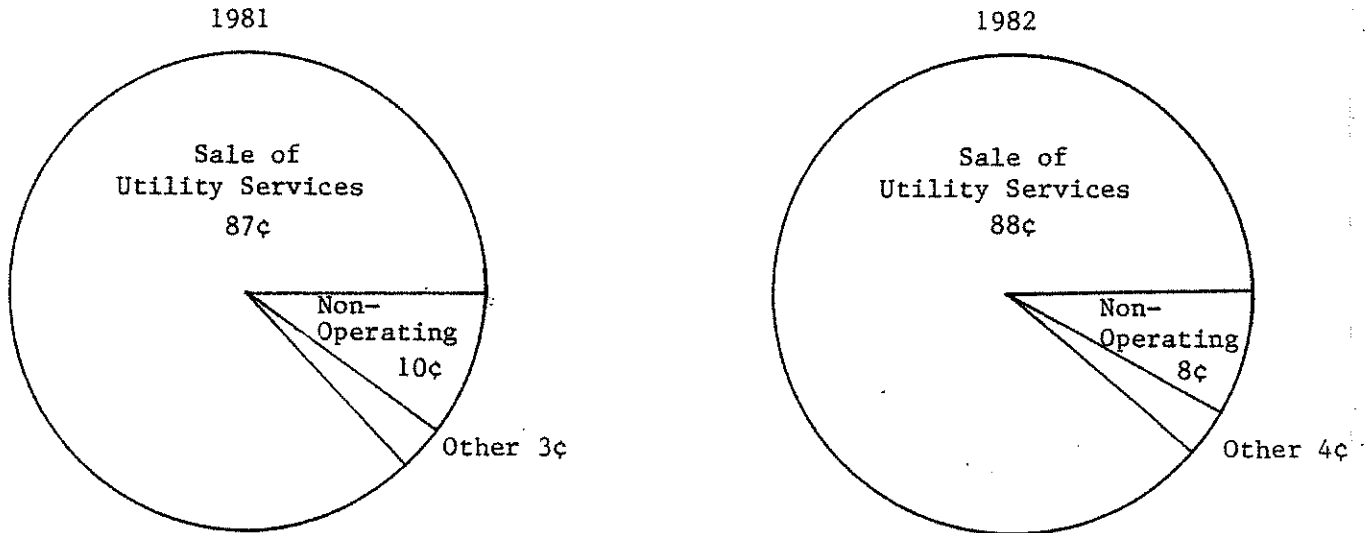


Tax Supported Funds

<u>Revenue Distribution by Source</u>	<u>Amount</u>	<u>Percentages</u>
Taxes	\$ 32,739,900	24
Local Sources Other Than Taxation	27,206,910	20
State Revenues	56,946,100	42
Federal Revenues	11,419,150	8
Fund Balances	<u>8,718,530</u>	<u>6</u>
<b>TOTAL</b>	<b><u>\$137,030,590</u></b>	<b><u>100%</u></b>



WHERE THE UTILITIES BUDGET  
DOLLAR COMES FROM



Total Operating and Non-Operating Revenues  
(\$000 omitted)

<u>Utility</u>	<u>1981 Revised</u>	<u>1982 Approved</u>	<u>Change From 1981</u>	<u>% Change</u>
Telephone - Operating	\$ 60,373	\$ 66,281	\$ 5,908	9.79
Non-Operating	5,865	5,280	(585)	(9.97)
Total	\$ 66,238	\$ 71,561	\$ 5,323	8.04
Light and Power - Operating	\$ 25,424	\$ 27,419	\$ 1,995	7.85
Non-Operating	1,210	1,817	607	50.17
Total	\$ 26,634	\$ 29,236	\$ 2,602	9.77
Water - Operating	\$ 5,800	\$ 6,984	\$ 1,184	20.41
Non-Operating	1,650	851	(799)	(48.42)
Total	\$ 7,450	\$ 7,835	\$ 385	5.17
Sewer - Operating	\$ 9,882	\$ 11,736	\$ 1,854	18.76
Non-Operating	3,951	2,533	(1,418)	(35.89)
Total	\$ 13,833	\$ 14,269	\$ 436	3.15
Combined Totals	\$114,155	\$122,901	\$ 8,746	7.66

1981/1982 REVENUE COMPARISONREVENUES--ALL FUNDS  
(GENERAL GOVERNMENT, UTILITIES, AND CAPITAL IMPROVEMENT)

	<u>1981 Revised</u>	<u>1982 Approved</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
Federal	\$ 8,189,150	\$ 11,419,150	\$ 3,230,000	39.44%
State	50,833,680	56,973,040	6,139,360	12.08%
Local Fees & Charges	154,278,410	171,451,470	17,173,060	11.13%
Contributions from Other Funds	6,794,780	8,715,700	1,920,920	28.27%
General Obligation Bonds	20,700,000	-0-	(20,700,000)	(100.00%)
Revenue Bonds	36,704,000	36,617,000	(87,000)	(.24%)
Applied Fund Balance	12,315,900 <sup>(1)</sup>	6,953,630 <sup>(2)</sup>	(5,362,270)	(43.54%)
Property Taxes/MUSA	<u>30,129,040</u>	<u>32,739,900</u>	<u>2,610,860</u>	8.67%
TOTAL	<u>\$ 319,944,960</u>	<u>\$ 324,869,890</u>	<u>\$ 4,924,930</u>	<u>1.54%</u>

## REVENUES--TAX SUPPORTED FUNDS

	<u>1981 Revised</u>	<u>1982 Approved</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
Federal	\$ 8,189,150	\$ 11,419,150	\$ 3,230,000	39.44%
State	50,769,270	56,946,100	6,176,830	12.17%
Local Fees & Charges	19,775,320	24,306,480	4,531,160	22.91%
Contributions from Other Funds	2,379,750	2,900,430	520,680	21.88%
Applied Fund Balance	15,409,420 <sup>(3)</sup>	8,718,530 <sup>(4)</sup>	(6,690,890)	(43.42%)
Property Taxes/MUSA	<u>30,129,040</u>	<u>32,739,900</u>	<u>2,610,860</u>	8.67%
	<u>\$ 126,651,950</u>	<u>\$ 137,030,590</u>	<u>\$ 10,378,640</u>	<u>8.19%</u>

(1) Includes profits of \$3,151,620

(2) Includes profits of \$2,395,430

(3) Includes profits of \$58,100

(4) Includes profits of \$630,530

## MAJOR REVENUE SUMMARY

1982 APPROVED BUDGET

Fund	9001 & 2,5	Federal Revenue Sharing	Federal In Lieu	Municipal Assistance	Electric Co-op Allocation	State Vehicle Fees	State Shared Revenue
	Property Taxes Includes MUSA						
0101 Areawide	\$ 2,353,520	\$ 2,578,080	\$ 209,330	\$12,308,610	\$ 202,220	\$1,304,800	\$ 3,927,110
0102 City	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0103 Eagle River Fire	272,540	76,360	2,860	128,810	2,770	12,600	81,300
0104 Chugiak Fire	6,670	50,900	1,430	66,060	1,370	8,120	52,630
0105 Glen Alps	16,010	18,320	250	9,910	250	280	35,080
0106 Girdwood Valley	16,820	27,470	1,240	56,150	1,200	2,520	36,770
0107 Anchorage Sewer	-0-	-0-	-0-	3,634,520	-0-	-0-	-0-
0131 Fire	7,781,640	1,552,460	111,000	5,166,110	107,230	239,960	1,840,790
0141 Roads	4,571,690	832,720	109,940	5,119,010	106,240	210,840	2,060,990
0142 Roads-Talus West	13,750	-0-	-0-	-0-	-0-	-0-	10,000
0143 Roads-Upper O'Malley	35,550	-0-	-0-	-0-	-0-	-0-	36,500
0144 Roads-Eagle River	-0-	-0-	-0-	-0-	-0-	-0-	64,980
0145 Rabbit Creek LRSA	7,360	-0-	-0-	-0-	-0-	-0-	17,450
0146 Roads-Chugiak	-0-	-0-	-0-	-0-	-0-	-0-	115,000
0151 Police	11,770,580	2,574,520	138,760	6,461,010	134,010	234,920	3,050,410
0161 Parks	2,969,730	1,064,830	44,040	2,048,290	42,510	239,960	1,268,020
0162 Eagle River-Chugiak Recreation	77,280	93,660	2,300	105,690	2,200	21,840	83,560
0181 Building Safety	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Sub-Total (General Funds)	29,893,140	8,869,320	621,150	34,957,480	600,000	2,275,840	12,680,590
0562 Solid Waste	1,890,740	-0-	-0-	-0-	-0-	240,520	175,450
0564 Eagle River-Chugiak Solid Waste	-0-	-0-	-0-	-0-	-0-	22,680	-0-
0584 Transit	-0-	1,310,680	-0-	1,540,550	-0-	260,960	2,228,860
0896 Special Assessment Roads SA 35	956,020	-0-	-0-	500,280	-0-	-0-	-0-
0898 ARDSA Special Assessment	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Sub-Total	2,846,760	1,310,680	-0-	2,187,520	-0-	524,160	2,404,310
Total Tax-Supported Funds	32,739,900	10,180,100	621,150	37,145,000	600,000	2,800,000	15,084,900
TOTAL GENERAL GOVERNMENT	\$32,739,900	\$10,180,000	\$621,150	\$37,145,000	\$600,000	\$2,800,000	\$15,084,900

## GENERAL GOVERNMENT

## 1981/1982 COMPARISON OF APPLIED FUND BALANCE

Fund	1981 Revised	1982 Approved	Increase (Decrease)	
			Amount	Percent
0101 Areawide General	\$ 7,894,580	\$5,389,000	\$(2,505,580)	(31.74)%
0102 City Service Area	876,770	783,000	(93,770)	(10.69)%
0103 Eagle River Fire	58,400	65,000	6,600	11.30%
0105 Glen Alps	9,500	9,000	(500)	(5.26)%
0106 Girdwood Valley	68,500	64,500	(4,000)	(5.84)%
0131 Anchorage Fire	702,000	460,000	(242,000)	(34.47)%
0141 Anchorage Roads & Drainage	2,597,580	1,424,000	(1,173,580)	(45.18)%
0142 Talus West LRSA	-0-	5,600	5,600	-0-%
0143 Upper O'Malley LRSA	-0-	15,000	15,000	-0-%
0144 Eagle River LRSA	-0-	17,260	17,260	-0-%
0151 Police	613,950	-0-	(613,950)	(100.00)%
0161 Anchorage Parks & Recreation	955,000	977,000	22,000	2.30%
0162 Eagle River/Chugiak Recreation	48,700	-0-	(48,700)	(100.00)%
0181 Building Safety	92,480	-0-	(92,480)	(100.00)%
0562 Anchorage Solid Waste	988,000	-0-	(988,000)	(100.00)%
0564 Eagle River/Chugiak Solid Waste	62,060	139,700	77,640	125.10%
0896 Special Assessments-- SA35	300,000	-0-	(300,000)	(100.00)%
0898 Special Assessments-- ARDSA	<u>200,000</u>	<u>-0-</u>	<u>(200,000)</u>	(100.00)%
TOTAL	\$15,467,520	\$9,349,060	\$(6,118,460)	(39.56)%

1981/1982 COMPARISON OF SELECTED REVENUE ACCOUNTS

Account	1981 Revised	1982 Approved	Increase (Decrease)	
			Amount	Percent
9023 Hotel and Motel Tax	\$ 1,900,800	\$ 2,500,880	\$ 600,080	31.57%
9211 Court Fines and Forfeitures	1,046,000	1,006,000	(40,000)	(3.82)%
9214 Parking Violations	384,510	315,000	(69,510)	(18.08)%
9311 Federal Revenue Sharing	6,950,000	10,180,000	3,230,000	46.47%
9312 Federal In Lieu of Property Taxes	621,150	621,150	-0-	0.00%
9342 Municipal Assistance	26,010,760	37,145,000	11,134,240	42.81%
9346 Health Facilities	315,920	357,000	41,080	13.00%
9349 Road Maintenance	1,165,180	1,297,500	132,320	11.36%
9355 Electric Coop Allocation	600,000	600,000	-0-	0.00%
9356 State Auto Fees	3,030,000	2,800,000	(230,000)	(7.59)%
9601 Contributions (State Municipal Aid Program)	-0-	2,000,000	2,000,000	----%
9361 State-Cash In Lieu of Land	4,000,000	1,000,000	(3,000,000)	(75.00)%
9362 General State Revenue Sharing	14,111,820	13,430,400	(681,420)	(4.83)%
9431 Public Transit Fees	725,000	940,500	215,500	29.72%
9492 Service Fees-School District	1,624,680	1,734,520	109,840	6.76%
9751 Parking Meter Collections	300,000	280,000	(20,000)	(6.67)%
9752 Parking Garages and Lots	375,000	380,000	5,000	1.33%
9761 Cash Pool Short-Term Interest	5,866,700	9,326,420	3,459,720	58.97%
9762 Other Short-Term Interest	23,000	180,000	157,000	682.61%
9765 Other Interest Income	-0-	103,000	103,000	----%
<u>BUILDING SAFETY REVENUES</u>				
9111 Building and Trade Licenses	\$ 48,000	\$ 50,000	\$ 2,000	4.17%
9113 Contractor Certificates and Examinations	12,110	-0-*	(12,110)	(100.00)%
9131 Plan Checking Fees	180,000	425,000	245,000	136.11%
9132 Building Permits	585,360	875,000	289,640	49.48%
9133 Electrical Permits	107,640	190,000	82,360	76.51%
9134 Gas and Plumbing Permits	171,000	300,000	129,000	75.44%
9135 Moving Fence/ Sign Permits	36,000	15,000	(21,000)	(58.33)%
9137 Elevator Inspection Fees	40,000	40,000	-0-	0.00%
9138 Mobile Home Inspection Fees	23,600	15,000	(8,600)	(36.44)%
TOTAL BUILDING SAFETY REVENUES	\$ 1,203,710	\$ 1,910,000	\$ 706,290	58.68%

\* In 1982 combined with Account 9131-Plan Checking Fees.

1982 APPROVED BUDGET  
 FEDERAL REVENUE SHARING SUMMARY

<u>Fund/Budget Unit</u>	<u>Expenditure Account</u>	<u>Amount</u>
0101 Areawide General		
1532 Land Use Planning	1100 Salaries & Wages	\$ 550,500
	1400 Benefits	
	1200 Overtime	
	3100 Professional Services	
1533 Transportation Planning	1100 Salaries & Wages	108,730
2230 Community Health Nursing	1100 Salaries & Wages	11,140
2240 Dispensary and Clinics	1100 Salaries & Wages	1,440
2260 Sexually Transmitted Disease Clinic	1100 Salaries & Wages	218,250
	1400 Benefits	
	1200 Overtime	
	2100 Office Supplies	
	2200 Operating Supplies	
2270 Preventive Screening	2100 Office Supplies	29,540
	2200 Operating Supplies	
	3700 Rentals	
	3800 Miscellaneous	
	6134 Switchboard	
	6144 Space Management	
2290 Family Planning	1100 Salaries & Wages	38,820
2450 Public Facilities Inspection	1100 Salaries & Wages	310,370
2460 Surface Water & Sewer Control	1100 Salaries & Wages	82,470
2480 Noise Control	1100 Salaries & Wages	50,930
	1400 Benefits	
4200 Museum	1100 Salaries & Wages	460,760
	1400 Benefits	
4300 Library	1100 Salaries & Wages	715,130
Sub-Total Fund 0101		\$ 2,578,080
0103 Eagle River Fire Service Area		
5530 Eagle River Fire Operations	1100 Salaries & Wages	\$ 76,360
0104 Chugiak Fire Service Area		
5540 Chugiak Fire Operations	2200 Operating Supplies	\$ 50,900
	3100 Professional Services	
0105 Glen Alps Service Area		
7450 Street Maintenance-Glen Alps	3808 Contractual Services	\$ 18,320
0106 Girdwood Valley Service Area		
4480 Girdwood Park Operations	5400 Machinery & Equipment	\$ 3,190
5550 Girdwood Fire Operations	2200 Operating Supplies	5,350
7460 Street Maintenance-Girdwood	3808 Contractual Services	18,930
Sub-Total Fund 0106		\$ 27,470

0131	Anchorage Fire Service Area 5520 Fire Suppression	1100	Salaries & Wages	\$ 1,552,460
0141	Anchorage Roads and Drainage Service Area 7430 Street Maintenance	1100	Salaries & Wages	\$ 832,720
0151	Anchorage Police Service Area 6620 Patrol	1100	Salaries & Wages	\$ 2,574,520
0161	Anchorage Parks & Recreation Service Area 4450 Parks Operation	1100	Salaries & Wages	\$ 1,064,830
0162	Eagle River/Chugiak Recreation Service Area 4470 Eagle River/Chugiak Recreation	1100	Salaries & Wages	\$ 93,660
0584	Public Transit			
	3220 Operations	1100	Salaries & Wages	\$ 248,840
	3230 Vehicle Maintenance	1100	Salaries & Wages	1,000,000
		1400	Benefits	
	3240 Non-Vehicle Maintenance	3600	Repairs & Maintenance	<u>61,840</u>
	Sub-Total Fund 0584			\$ 1,310,680
	Total			<u>\$10,180,000</u>

RECAP BY PROGRAM

Planning	\$ 659,230
Health & Environmental Protection	742,960
Transit	1,310,680
Cultural & Recreation	2,337,570
Fire Protection	1,685,070
Police Protection	2,574,520
Roads & Drainage	<u>869,970</u>
Total	<u>\$10,180,000</u>

NOTE: Federal Revenue Sharing Expenditures are first spent on salaries and wages (Account 1100) and benefits (Account 1400) within each budget unit. After these accounts are satisfied, subsequent expenditures, if necessary, are made from other line items in the sequence shown for each budget unit.



GENERAL GOVERNMENT  
 1982 APPROVED BUDGET  
REVENUE DISTRIBUTION SUMMARY

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9003	<u>Penalty and Interest on Delinquent Taxes</u> Revenue estimated for penalties and interest on taxes paid after the due date.		
	1346 Taxes	51.25	358,750
	4300 Library	10.49	73,430
	7661 Contributions--City Service Area	.21	1,470
	5530 Eagle River Fire	.48	3,360
	5540 Chugiak Fire	.18	1,260
	7450 Glen Alps Street Maintenance	.01	70
	5550 Girdwood Fire	.12	840
	5520 Fire Suppression	10.55	73,850
	7430 Street Maintenance Operations	8.77	61,390
	6620 Patrol	12.55	87,850
	4450 Parks Operations	3.79	26,530
	4470 Eagle River-Chugiak Recreation	.29	2,030
	7720 Processing and Disposal	1.27	8,890
	7740 Eagle River/Chugiak Solid Waste Disposal	.04	280
		<u>100.00</u>	<u>700,000</u>
9004	<u>Tax Cost Recoveries</u> Administrative costs recovered on tax foreclosed property.		
	1343 Special Assessments	11.11	10,000
	1346 Taxes	88.89	80,000
		<u>100.00</u>	<u>90,000</u>
9021	<u>Franchises</u> Anchorage Natural Gas, Incorporated franchise tax to the City and Spenard Service Area is based on 2% of the gross revenues generated within these areas during 1982. Estimated revenue is \$398,000 based on 1981 payment. Shell Oil Franchise is at \$2,000.		
	1346 Taxes	100.00	400,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9022	<u>Payment In-Lieu of Taxes</u> This revenue is based on 2% of the gross operating revenue of the Port of Anchorage for 1982. Gross operating revenues \$3,843,570 x .02 = \$76,870. Per agreement with the Alaska State Housing Authority, 10% of the total rents received for lowest housing is paid in lieu of taxes. Estimated revenue of \$23,800 is based on prior year's experience.		
	5300 Emergency Medical Service	100.00	100,670
9023	<u>Hotel and Motel Taxes</u> Revenue estimate for 8% tax on rental of rooms for less than 30 days. The Hotel and Motel tax receipts were based on 1980 Actual receipts.		
	1213 Community Promotion	65.68	1,642,480
	5300 Emergency Medical Service	34.32	858,400
		<u>100.00</u>	<u>2,500,880</u>
9024	<u>Penalty and Interest on Hotel and Motel Taxes</u> Revenue estimated for penalties and interest on Hotel and Motel taxes paid after the due date based on prior year's experience.		
	5300 Emergency Medical Service	100.00	20,000
9111	<u>Building and Trade Licenses</u> Estimated revenues from issuance of regulatory licenses to building contractors subject to regulations of the building code.		
	7530 Building Inspection	100.00	50,000
9112	<u>Taxi-Cab Permits</u> Each licensed cab company is charged a \$500 dispatch fee and \$250 for each cab.		
	3600 Transportation - Administration	86.21	37,500
	3350 Parking Facilities & Enforcement	13.79	6,000
		<u>100.00</u>	<u>43,500</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9114	<u>Temporary Chauffeur Licenses</u> Estimated revenue from license fee of \$20 for temporary chauffeur license. Based on Transportation Department estimation.		
	3600 Transportation-Administration	100.00	10,400
9115	<u>Taxi-Cab Permit Revisions</u> Estimated revenue from change of vehicle, sale or other disposition of vehicle for hire based on Transportation Department estimate.		
	3600 Transportation-Administration	100.00	5,000
9116	<u>Local Business Licenses</u> For miscellaneous business licenses sold by the clerk, based on prior year's experience.		
	1020 Clerk	33.33	10,000
	7520 Zoning Enforcement	66.67	20,000
		<u>100.00</u>	<u>30,000</u>
9117	<u>Chauffeur License Renewal</u> Estimated revenue from \$20 fee for renewal of chauffeurs license based on Transportation Department estimate.		
	3600 Transportation-Administration	100.00	10,000
9131	<u>Plan Checking Fees</u> Plan checking fees are equal to 50% of the building permit fee for residential buildings and 65% for commercial buildings.		
	7530 Building Inspection	100.00	425,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9132	<u>Building Permits</u> Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on the type and square footage of the structure.		
	7530 Building Inspection	100.00	875,000
9133	<u>Electrical Permits</u> Estimated revenue for issuance of electrical permits		
	7530 Building Inspection	100.00	190,000
9134	<u>Gas and Plumbing Permits</u> Estimated revenue for issuance of gas and plumbin permits.		
	7530 Building Inspection	100.00	300,000
9135	<u>Moving Fence/Sign Fees</u> Estimated revenue based on prior year's experience for permits not included in one of the other accounts.		
	7530 Building Inspection	100.00	15,000
9136	<u>Construction and Right of Way Permits</u> For excavation permits issued by Private Development Inspection.		
	7680 Permits Inspection	100.00	50,000
9137	<u>Elevator Inspection Fees</u> For annual inspection and certificate issuance on elevators.		
	7530 Building Inspection	100.00	40,000
9138	<u>Mobile Home Inspection Fees</u> For annual inspection for compliance.		
	7530 Building Inspection	100.00	15,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9191	<u>Animal Licenses</u> Revenue from the sale of animal licenses based on prior years' experience for licenses issued by Animal Control.		
	2510 Animal Control	100.00	45,000
9199	<u>Miscellaneous Permits</u> This revenue is for permits issued by Zoning Enforcement for variances, transcripts and legal fees.		
	7520 Zoning Enforcement	100.00	3,000
9211	<u>Court Fines and Forfeitures</u> The revenue estimate is based on 1980 actual revenue and the rate that revenues are being received during the present year for animal control and health violation cases.		
	2510 Animal Control	4.57	46,000
	6630 Traffic	95.43	960,000
		<u>100.00</u>	<u>1,006,000</u>
9212	<u>Failure to Appear Warrants</u> Estimated revenue is based on prior years' experience for fines levied by the court appearances.		
	6760 Warrants	100.00	70,000
9213	<u>Library Book Fines</u> Estimated revenue based on 1980 actual revenue. The fine for overdue books is \$.05 per day to a maximum of \$1 per book.		
	4300 Library	100.00	9,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9214	<u>Parking Violations</u> 1982 estimated revenue from issuance of parking violation tickets. Based on 1980 actual revenues.		
	3350 Parking Facilities & Enforcement	100.00	315,000
9215	<u>Other Fines &amp; Forfeitures</u> False alarm violations revenue; estimate based on 1981 experience.		
	6410 Technical Services Administration	100.00	4,000
9311	<u>Federal Revenue Sharing</u> Federal Revenue Sharing monies are allocated in an amount based on the percentage of state-shared revenues. Includes \$9,080,000 for Federal Revenue Sharing and \$100,000 for interest on Short Term Investment, and \$1,000,000 from Federal Revenue Sharing Trust Fund.		
	1532 Land Use Planning	5.41	550,500
	1533 Transportation Planning	1.07	108,730
	2230 Community Health Nursing	.11	11,140
	2240 Dispensary and Clinics	.01	1,440
	2260 Venereal Disease Control	2.14	218,250
	2270 Prevention Screening	.29	29,550
	2290 Family Planning	.38	38,810
	2450 Public Facilities Inspection	3.05	310,370
	2460 Surface Water & Sewer Control	.81	82,470
	2480 Noise Control	.50	50,930
	4200 Museum	4.53	460,760
	4300 Library	7.03	715,130
	5530 Eagle River Fire	.75	76,360
	5540 Chugiak Fire	.50	50,900
	7450 Glen Alps Street Maintenance	.18	18,320
	4480 Girdwood Recreation	.03	3,190
	5550 Girdwood Fire	.05	5,350
	7460 Girdwood Street Maintenance	.19	18,930
	5520 Fire Suppression	15.25	1,552,460
	7430 Street Maintenance	8.18	832,720
	6620 Patrol	25.29	2,574,520
	4450 Parks Operations	10.46	1,064,830
	4470 Eagle River/Chugiak Recreation	.92	93,660
	3220 Operations	2.44	248,840
	3230 Transit Vehicle Maintenance	9.82	1,000,000
	3240 Non-Vehicle Maintenance	.61	61,840
		<u>100.00</u>	<u>10,180,000</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9312	<u>Federal In Lieu of Property Tax</u> Revenue from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Amount allocated is based on 1981 distribution.		
	1346 Taxes	15.11	93,880
	4200 Museum	6.30	39,110
	4300 Library	12.29	76,340
	5530 Eagle River Fire	.46	2,860
	5540 Chugiak Fire	.23	1,430
	7450 Glen Alps Street Maintenance	.04	250
	7460 Girdwood Street Maintenance	.20	1,240
	5420 Code Enforcement	8.94	55,500
	5520 Fire Suppression	8.94	55,500
	7430 Street Maintenance	17.70	109,940
	6720 Person Crimes	11.16	69,400
	6730 Property Crimes	7.45	46,260
	6740 Metro	3.72	23,100
	4450 Parks Operations	7.09	44,040
	4470 Eagle River/Chugiak Recreation	.37	2,300
		<u>100.00</u>	<u>621,150</u>
9324	<u>Mass Transportation</u> Funds from the Urban Mass Transportation Authority to assist in the operation of the Transit System.		
	3220 Transit Operations	100.00	618,000
9341	<u>Aviation Fuel Tax</u> Chapter 110, SLA 1961 provides for 60% refund to cities for state gasoline taxes collected at municipal owned airports. $1,122,600 \times \$0.04 \times .60 = 26,940$		
	3500 Municipal Airport	100.00	26,940

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9342	<u>Municipal Assistance</u> Alaska Statute 43.20 provides for a corporate income tax to be collected by the state with a portion refunded to municipalities. The amount allocated is based on the 1981 distribution.		
1010	Assembly	3.23 of Fund 0101	396,960
1020	Clerk	4.31 of Fund 0101	530,590
1030	Ombudsman	1.01 of Fund 0101	124,510
1100	Equal Rights	2.70 of Fund 0101	332,230
1207	Mayor	1.83 of Fund 0101	225,500
1208	Municipal Manager	1.28 of Fund 0101	157,300
1209	Chief Administrative Officer- Operations	1.11 of Fund 0101	136,330
1212	Press Office	.74 of Fund 0101	91,220
1213	Community Promotion	.003 of Fund 0101	370
1220	Internal Audit	1.44 of Fund 0101	176,720
1223	Economic Development Office	.07 of Fund 0101	8,340
1232	Affirmative Action	.01 of Fund 0101	1,770
1233	Minority Business Assistance	.06 of Fund 0101	7,380
1234	Contract Compliance	.08 of Fund 0101	9,440
1346	Taxes	12.09 of Fund 0101	1,487,930
1460	Risk Management	1.45 of Fund 0101	178,550
1507	Research	3.86 of Fund 0101	475,560
1513	Mapping	.59 of Fund 0101	73,130
1522	Human Resources Planning	2.82 of Fund 0101	346,960
1533	Transportation	2.41 of Fund 0101	296,190
1542	Zoning	.60 of Fund 0101	73,950
1543	Platting	4.69 of Fund 0101	577,270
1710	Administration	.90 of Fund 0101	110,880
1720	Budget	3.11 of Fund 0101	382,920
1740	Resource Management	.97 of Fund 0101	119,990
1820	Labor Relations	1.28 of Fund 0101	157,600
1910	Social Services Administration	.20 of Fund 0101	24,880
1920	Day Care Assistance	1.19 of Fund 0101	145,930
1930	Senior Citizens Program	.79 of Fund 0101	97,650
2230	Community Health Nursing	.003 of Fund 0101	380
2290	Family Planning	.61 of Fund 0101	74,920
2350	Grants & Contracts	2.79 of Fund 0101	343,220
2360	Monitoring & Technical Assistance	1.79 of Fund 0101	220,880
2450	Public Facilities Inspection	1.61 of Fund 0101	198,260
2480	Noise Control	.004 of Fund 0101	430
2510	Animal Control	3.24 of Fund 0101	399,120
3600	Transportation Inspection	.51 of Fund 0101	62,830
4200	Museum	3.00 of Fund 0101	368,910
4300	Library	9.31 of Fund 0101	1,145,990
4460	Cemetery	.98 of Fund 0101	120,540
4500	Cultural & Leisure Activities	4.51 of Fund 0101	554,640



<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9342	<u>Municipal Assistance (CONTINUED)</u>		
	5300 Emergency Medical Service	.02 of Fund 0101	2,880
	7330 Survey	1.12 of Fund 0101	138,010
	7520 Zoning Enforcement	2.45 of Fund 0101	301,560
	7640 Private Development Inspection	2.58 of Fund 0101	317,030
	7680 Permits Inspection	3.83 of Fund 0101	471,700
	9211 Contributions Areawide	6.82 of Fund 0101	839,260
	5530 Eagle River Fire	100.00 of Fund 0103	128,810
	5540 Chugiak Fire	100.00 of Fund 0104	66,060
	7450 Glen Alps Street Maintenance	100.00 of Fund 0105	9,910
	5550 Girdwood Fire	56.90 of Fund 0106	31,950
	7460 Girdwood Street Maintenance	43.10 of Fund 0106	24,200
	9241 Anchorage Sewer	100.00 of Fund 0107	3,634,520
	5420 Code Enforcement	10.14 of Fund 0131	523,630
	5520 Fire Suppression	89.86 of Fund 0131	4,642,480
	7430 Street Maintenance	100.00 of Fund 0141	5,119,010
	6620 Patrol	60.83 of Fund 0151	3,930,190
	6630 Traffic	10.31 of Fund 0151	665,840
	6640 Reserve	1.90 of Fund 0151	123,020
	6720 Person Crimes	6.82 of Fund 0151	440,730
	6730 Property Crimes	8.39 of Fund 0151	542,180
	6740 Metro	2.35 of Fund 0151	151,560
	6750 Youth Services	4.14 of Fund 0151	267,600
	6760 Warrants	5.26 of Fund 0151	339,890
	4430 Community Programs	35.70 of Fund 0161	731,180
	4440 Recreation	30.04 of Fund 0161	615,300
	4450 Park Operations	34.26 of Fund 0161	701,810
	4470 Eagle River/Chugiak Recreation	100.00 of Fund 0162	105,690
	3220 Operations	64.46 of Fund 0584	993,070
	3230 Vehicle Maintenance	33.59 of Fund 0584	517,480
	3240 Non-Vehicle Maintenance	1.95 of Fund 0584	30,000
	7651 Non-Assessable Debt SA 35	100.00 of Fund 0896	500,280
			<u>37,145,000</u>

9344 Fisheries Tax  
 Alaska Statute 43.18 provides for a fisheries tax to be collected by the state and to be refunded to municipalities. 20% of all fisheries tax collections with the municipality are returned to this area.

5300	Emergency Medical Services	100.00.	20,000
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<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9346	<u>Health Facilities</u> Alaska Statute 29.89 provides state shared revenues for hospitals and health facilities at the following rates. Revenue is based on receiving 100% of actual entitlement. Health facilities with 24 hour beds = \$1,000 x 325 x 1.00 = \$325,000. Health facilities = \$4,000 x 8 facilities x 1.00 = \$32,000.		
	2230 Community Health Nursing	72.64	259,330
	2240 Dispensary and Clinics	17.56	62,670
	2260 Venereal Disease Control	5.60	20,000
	2290 Family Planning	4.20	15,000
		<u>100.00</u>	<u>357,000</u>
9347	<u>Liquor Licenses</u> Alaska Statutes provide for refund to municipalities of fees paid by liquor establishments in the state. The law provides that the fees are refunded in full to the municipalities that provide police protection where the establishments located.		
	6620 Patrol	100.00	275,000
9348	<u>Amusement Device Licenses</u> Alaska Statute 43.35 provides for an amusement device and punch board tax to be collected by the state and refunded to municipalities. 50% of all amusement device taxes and 75% of all punch board taxes collected within the Municipality are returned to this area. Estimate based on 1980 actual revenue.		
	5300 Emergency Medical Service	100.00	13,200

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9349	<u>Road Maintenance</u> In accordance with Alaska Statute 28.89 "State Aid to Municipalities for Roads," Road Maintenance State Shared Revenue is calculated at \$2,500 per mile of road maintained. Estimated revenue is based on receiving 100% of actual entitlement.		
	7450 Glen Alps Street Maintenance	2.04	26,480
	7460 Girdwood Street Maintenance	2.03	26,350
	7430 Street Maintenance	77.13	1,000,740
	7433 Talus West - LRSA	.77	10,000
	7434 Upper O'Malley - LRSA	2.81	36,500
	7435 Eagle River - LRSA	5.01	64,980
	7436 Rabbit Creek LRSA	1.34	17,450
	7437 Chugiak Street Maintenance	8.87	115,000
		<u>100.00</u>	<u>1,297,500</u>
9355	<u>Electric Co-op Allocation</u> Electric Co-ops are taxed one-half mill per kilowatt hour by the State of Alaska. This revenue is refunded to the Municipality and allocated based on 1980 tax effort.		
	2510 Animal Control	27.30	163,800
	4200 Museum	6.40	38,420
	5530 Eagle River Fire	.46	2,770
	5540 Chugiak Fire	.23	1,370
	7450 Glen Alps Street Maintenance	.04	250
	4480 Girdwood Recreation	.20	1,200
	5430 Fire Investigation	8.93	53,610
	5520 Fire Suppression	8.93	53,610
	7430 Street Maintenance	17.71	106,240
	6720 Person Crimes	11.17	67,020
	6730 Property Crimes	7.37	44,210
	6740 Metro	3.80	22,790
	4450 Parks Operations	7.09	42,510
	4470 Eagle River/Chugiak Recreation	.37	2,200
		<u>100.00</u>	<u>600,000</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9356	<u>State Auto Fees</u> Revenues received from the state for fees collected in lieu of personal property tax on vehicles. Amount distributed is based on population and major service categories in 1980.		
	1346 Taxes	4.66	130,480
	1542 Zoning	2.33	65,240
	1543 Platting	2.33	65,240
	2290 Family Planning	4.66	130,480
	2460 Surface Water and Sewer Control	4.66	130,480
	2510 Animal Control	9.32	260,960
	4300 Library	9.32	260,960
	5300 Emergency Medical Service	9.32	260,960
	5530 Eagle River Fire	.45	12,600
	5540 Chugiak Fire	.29	8,120
	7450 Glen Alps Street Maintenance	.01	280
	4480 Girdwood Recreation	.03	840
	5550 Girdwood Fire	.03	840
	7460 Girdwood Street Maintenance	.03	840
	5520 Fire Suppression	8.57	239,960
	7430 Street Maintenance	7.53	210,840
	6620 Patrol	8.39	234,920
	4450 Parks Operations	8.57	239,960
	4470 Eagle River/Chugiak Recreation	.78	21,840
	7720 Processing and Disposal	8.59	240,520
	7740 Eagle River/Chugiak Solid Waste Disposal	.81	22,680
	3230 Transit Vehicle Maintenance	9.32	260,960
		<u>100.00</u>	<u>2,800,000</u>
9357	<u>National Forest Allocation</u> In accordance with Alaska Statute 41.15.180 "National Forest Income," revenues from this source must be expended for public schools or roads.		
	7430 Street Maintenance	100.00	8,000
9361	<u>State-Cash in Lieu of Land</u> Payment by the State of Alaska under the State Land Selection Act.		
	1533 Transportation Planning	2.50	25,000
	2510 Animal Control	7.81	78,130
	4200 Museum	11.88	118,750
	4300 Library	37.50	375,000
	5300 Emergency Medical Service	11.25	112,500
	9211 Contributions - Areawide	.75	7,500
	3220 Transit Operations	22.96	229,620
	3230 Transit Vehicle Maintenance	2.73	27,340
	3240 Non-Vehicle Maintenance	2.62	26,160
		<u>100.00</u>	<u>1,000,000</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9362	<u>General State Revenue Sharing</u> Alaska Statute 29.88 provides that this revenue be allocated to local governments based on a formula including population, local revenue efforts and assessed valuation. The distribution to the funds is based on a State-determined allocation in accordance with the state revenue sharing statutes. Total revenue projection is based on the assumption that 100% of entitlement will be received.		
	1020 Clerk	.59	78,720
	1213 Community Promotion	1.17	157,440
	1346 Taxes	1.98	266,670
	1460 Risk Management	.59	78,720
	1513 Mapping	.01	800
	1522 Human Resource Planning	.82	110,040
	1532 Land Use	2.70	363,130
	1533 Transportation	.55	73,620
	1542 Zoning	2.12	284,470
	1543 Platting	1.17	157,440
	1620 Civil Law	.59	78,720
	1720 Budget	1.17	157,440
	2230 Community Health	.10	12,910
	2460 Surface Water & Sewer Control	1.42	190,560
	4300 Library	6.87	922,510
	9211 Areawide Contributions	4.74	636,920
	5530 Eagle River Operations	.61	81,300
	5540 Chugiak Operations	.39	52,630
	7450 Glen Alps Street Maintenance	.06	8,600
	4480 Girdwood Recreation	.03	4,170
	5550 Girdwood Fire	.05	6,250
	5520 Fire Suppression	13.70	1,840,790
	7430 Street Maintenance	7.89	1,060,250
	6620 Patrol	22.71	3,050,410
	4450 Parks Operations	9.44	1,268,020
	4470 Eagle River/Chugiak Recreation	.62	83,560
	7720 Processing & Disposal	1.31	175,450
	3210 Transit Administration	.68	91,000
	3220 Public Transit Operations	15.67	2,104,390
	3230 Vehicle Maintenance	.24	31,690
	3240 Non-Vehicle Maintenance	.01	1,780
		<u>100.00</u>	<u>13,430,400</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9411	<u>Platting Fees</u> Based on prior year's experience for fees assessed for platting, vacations, inspection of improvements and appeals.		
	1543 Platting	100.00	55,000
9412	<u>Zoning Fees</u> Estimated revenue based on prior year's experience for land use permits and zoning service.		
	1542 Zoning	100.00	16,000
9413	<u>Sale of Publications</u> Estimated revenues from sales of miscellaneous publications.		
	1513 Mapping	28.57	4,000
	1542 Zoning	28.57	4,000
	7530 Building Inspection	42.86	6,000
		100.00	14,000
9415	<u>Topographic Map Sales</u> Estimated revenue from sale of topographic maps		
	1513 Mapping	100.00	14,000
9422	<u>Home Health</u> Medicaid-Medicare payments for skilled nursing services, based on Health Department estimate.		
	2220 Home Care	100.00	253,000
9423	<u>Family Planning Fees</u> Direct charges to patients for family planning services based on a sliding scale according to income, maximum of \$60 for complete service plan.		
	2290 Family Planning	100.00	70,000
9424	<u>Travel Immunization</u> Direct charges to patients for immunization for travel to foreign countries. Estimated revenue based on \$8.50 per patient.		
	2240 Dispensary and Clinics	100.00	3,400

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9425	<u>Premarital Clinic Fees</u> Premarital blood test reimbursement based on \$5 per visit		
	2240 Dispensary and Clinics	100.00	15,000
9426	<u>Sanitary Inspection Fees</u> Fees for inspection of facilities and fines for violation per the fees adopted by AO 77-82A.		
	2450 Public Facilities Inspection	69.15	65,000
	2460 Surface Water and Sewer Control	30.85	29,000
		<u>100.00</u>	<u>94,000</u>
9431	<u>Public Transit Fees</u> Based on prior year's experience and projected passenger load in 1982. Fees are \$.50 per adult passenger and \$.25 per child.		
	3220 Transit Operations	100.00	940,500
9432	<u>Reimbursable Work Orders</u> Reimbursement for labor and material to repair parking meters damaged in traffic accidents.		
	3350 Parking Facilities & Enforcement	100.00	2,000
9441	<u>Recreational Activities</u> Estimated revenue for fees and charges for miscellaneous recreation activities.		
	4440 Recreation	100.00	3,200
9443	<u>Swim Fees</u> Estimated revenue from operation of East, West, Dimond and Chugiak High School swimming pools. This does not include fees for school district programs.		
	4440 Recreation	83.33	100,000
	4470 Eagle River/Chugiak Recreation	16.67	20,000
		<u>100.00</u>	<u>120,000</u>
9445	<u>Cemetery Fees</u> Estimated revenues for burials and interments at the cemetery.		
	4460 Cemetery	100.00	13,220

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9446	<u>Ski Fees</u> Estimated revenue from operation of Centennial Park and Russian Jack ski area.		
	4440 Recreation	100.00	6,500
9447	<u>Golf Fees</u> Estimated revenue from operation of Russian Jack golf course.		
	4440 Recreation	100.00	12,000
9448	<u>Camper Park Fees</u> Estimated revenue from operation of Centennial Park and Lions camper areas.		
	4440 Recreation	100.00	25,000
9449	<u>Sydney Laurence Auditorium Fees</u> Estimated revenue from rental of Sydney Laurence Auditorium.		
	4500 Cultural & Leisure Activities	100.00	5,000
9451	<u>Ambulance Service Fees</u> Fees derived from ambulance use are based on 6,670 runs at \$50 per trip with 87% of the fees being collected. The estimate is based on Fire Department projections for ambulance transports.		
	5300 Emergency Medical Service	100.00	290,000
9452	<u>Fire Rescue and Operations Fees</u> Fee paid for the use of the Fire Training Center.		
	5600 Fire Training Center	100.00	11,000
9461	<u>State Highway Maintenance</u> Revenue from State of Alaska for emergency road maintenance performed on state roads.		
	7450 Glen Alps Street Maintenance	34.37	8,640
	7430 Street Maintenance	29.83	7,500
	7434 Upper O'Malley - LRSA	35.80	9,000
		<u>100.00</u>	<u>25,140</u>



<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9462	<u>Subdivision Inspection Fees</u> Fees for platting services and establishment of subdivisions. Based on prior year's experience.		
	7640 Private Development Inspection	100.00	500,000
9463	<u>Mapping Fees</u> Estimate of revenue from sale of ozalid and blue line maps based on prior year's experience.		
	7330 Survey	100.00	12,000
9464	<u>Demolition Services</u> Charges by the Urban Environmental Investigation Section for demolition of unsafe/condemned structures.		
	7530 Building Inspection	100.00	20,000
9481	<u>State of Alaska - 911</u> Per agreement with the State of Alaska. Charges for 911 calls for Anchorage areas not in the Police Service Area.		
	6430 Communications	100.00	22,700
9483	<u>Police Services</u> Traffic escort fees, calculated by projecting actual experience.		
	6620 Patrol	100.00	500
9484	<u>Animal Shelter Fees</u> Fees charged for shelter, shots, board, adoption and impound fees. Estimate based on prior years' experience.		
	6300 Animal Control	100.00	120,000
9492	<u>Service Fees-School District</u> Reimbursement from the school district for work done for them.		
	1422 Mailroom & Courier	.58	10,000
	1450 Data Processing	84.39	1,463,620
	3320 Engineering	2.88	50,000
	7320 Design	.55	9,600
	7330 Survey	.42	7,300
	7620 Soils Lab	.63	11,000
	4440 Recreation	7.96	138,000
	4470 Eagle River/Chugiak Recreation	2.59	45,000
		<u>100.00</u>	<u>1,734,520</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9493	<u>Microfiche Sales</u> Revenue estimated to be received from sale of copies of Municipal records to the public.		
	1425 Records Management	100.00	15,000
9499	<u>Reimbursed Cost</u> Reimbursement for various reports, tapes and transcripts, office assistance and sidewalk snow removal.		
	1020 Clerk	9.86	15,000
	1345 Delinquent Collections	5.58	8,500
	1346 Taxes	1.51	2,300
	1423 Switchboard	.53	800
	2240 Dispensary and Clinics	.66	1,000
	4200 Museum	1.31	2,000
	7680 Permits Inspection	32.85	50,000
	6420 Records	6.04	9,200
	6620 Patrol	35.48	54,000
	6630 Traffic	5.13	7,800
	6760 Warrants	1.05	1,600
		<u>100.00</u>	<u>152,200</u>
9511	<u>Commercial Collection</u> Revenue from refuse collection from businesses and other commercial customers. Estimate is based on projected volume times rate for services in AO 77-349.		
	7750 Refuse Collection	100.00	1,901,950
9512	<u>Residential Collection</u> Revenue from residential refuse collection at rate of \$7 per month. Estimate is based on projected volume times rates for services in AO 77-349.		
	7750 Refuse Collection	100.00	1,251,490
9513	<u>Other Collection Revenue</u> Special pickups and contract with Anchorage Refuse, Incorporated. Estimate based on prior year's experience.		
	7750 Refuse Collection	100.00	6,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9521	<u>Landfill Fees</u> Estimated revenue is based on prior year's experience and calculated on receiving 27,240 tons at \$5 per ton.		
	7720 Processing and Disposal	100.00	136,200
9524	<u>Shredder Fees</u> Calculated by estimating tonnage of shreddable waste to be disposed of in 1982 (154,360 tons at \$5.00 per ton.)		
	7720 Processing and Disposal	100.00	771,800
9531	<u>Container Rental</u> Revenues from rental of refuse containers. Estimates based on prior year's experience and rates in AO 77-349.		
	7750 Refuse Collection	100.00	134,940
9533	<u>Sale of Property</u> Sale of salvaged waste metals, and deadlined vehicles.		
	7750 Refuse Collection	100.00	9,000
9534	<u>Contracted Services</u> Customer charges for roll-on/roll-off services provided by Anchorage Refuse, Inc.--3275 lifts at \$57.75 per lift.		
	7750 Refuse Collection	100.00	208,060
9551	<u>Dockage</u> The charge assessed to a vessel for berthing at a wharf. Estimate is based on prior year's experience.		
	3400 Port & Terminal Facilities	100.00	32,000
9552	<u>Wharfage, Bulk Dry</u> Wharfage is the charge assessed cargo for its passage over Port dock facilities. This account includes wharfage charges on dry bulk cement pumped through pipelines.		
	3400 Port & Terminal Facilities	100.00	12,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9553	<u>Wharfage, Bulk Liquid</u> Charge assessed bulk petroleum pumped through pipelines to shore storage tanks.		
	3400 Port & Terminal Facilities	100.00	175,000
9554	<u>Wharfage, General Cargo</u> This charge is assessed against all cargo not specifically falling in categories 9552 and 9553.		
	3400 Port & Terminal Facilities	100.00	1,400,210
9555	<u>Service Charge</u> This charge is assessed against vessels for special services provided by the Port such as berthing, telephone service, utilities and providing information to carriers and their customers. Service charge is assessed on basis of type of cargo carried by individual carriers.		
	3400 Port & Terminal Facilities	100.00	701,730
9556	<u>Storage</u> This is the charge for storage of freight or equipment on wharf premises when not covered by the tarriff free time provision.		
	3400 Port & Terminal Facilities	100.00	2,000
9557	<u>Miscellaneous</u> Revenues not specifically identified including miscellaneous equipment rental.		
	3400 Port & Terminal Facilities	100.00	3,000
9558	<u>Office Rental</u> Sea Land, Marine Department-Sea Land, Checker's Office-Anchorage Longshore Unit-Tippets-Abbett McCarthy-Stratton-Rigging International-McCord Auto.		
	3400 Port & Terminal Facilities	100.00	9,070

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9559	<u>Utilities, Water</u> Water for ballasting and providing potable water for tankers comprises the bulk of this revenue. It is variable and dependent on the scheduling and ice conditions during the winter months.		
	3400 Port & Terminal Facilities	100.00	1,000
9561	<u>Crane Rental</u> Sea-Land in its Preferential Berthing Agreement, pays the Port the difference between actual crane rental and \$30,000 subject to a maximum payment of \$20,000 per crane. This usually affects the revenue loss from rental of Gantry cranes due to operation of the container cranes.		
	3400 Port & Terminal Facilities	100.00	30,000
9563	<u>Contributions from Sea-Land</u> Based on an agreement with Sea-Land Service, Incorporated.		
	3400 Port & Terminal Facilities	100.00	71,560
9564	<u>Contributions from TOTE</u> Based on negotiations with TOTE.		
	3400 Port & Terminal Facilities	100.00	111,270
9577	<u>Pipeline Right-of-Way Fee</u> Revenue from Nikiski Pipeline Company for pipeline right-of-way. Revenue is 2% of gross pipeline revenues determined by total volume times a tariff of \$.68.8 per barrel.		
	3400 Port & Terminal Facilities	100.00	105,000
9591	<u>Lease Rental</u> The principal source of revenue for the Industrial Park is the lease of lots therein.		
	3400 Port & Terminal Facilities	100.00	761,530
9592	<u>Open Storage</u> Revenue from prearranged storage of across-the-dock cargo.		
	3400 Port & Terminal Facilities	100.00	1,200

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9593	<u>Office Rental</u> Rental of office building on Lot 9B.		
	3400 Port & Terminal Facilities	100.00	12,000
9601	<u>Contributions from Other Funds</u> Contributions received from other funds.		
	1920 Day Care Assistance	1.78	87,890
	1930 Senior Citizen Programs	1.75	86,210
	2220 Home Care	4.83	238,000
	2230 Community Health Nursing	2.33	115,010
	2260 Venereal Disease	2.31	114,010
	2270 Prevention Screening	.23	11,530
	2290 Family Planning	1.73	85,010
	7661 Non-Assessable Debt - CSA	17.89	881,050
	3350 Parking Facilities & Enforcements	19.89	979,800
	1642 Land Trust	9.51	468,240
	3220 Operations	25.63	1,262,340
	3240 Non-Vehicle Maintenance	.39	19,380
	7840 Vehicle Purchase	11.73	577,710
		<u>100.00</u>	<u>4,926,180</u>
9711	<u>Assessments</u> Revenue from the cost of road construction assessed to the property owners.		
	7650 Special Assessments Service Area 35	13.89	100,000
	7660 Special Assessments City Service Area	48.61	350,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	37.50	270,000
		<u>100.00</u>	<u>720,000</u>
9712	<u>Penalty and Interest on Assessments</u> Penalty and interest on assessments paid after the due date.		
	7650 Special Assessments Service Area 35	21.88	70,000
	7660 Special Assessments City Service Area	75.00	240,000
	7670 Special Assessments Anchorage Roads & Drainage Service Area	3.12	10,000
		<u>100.00</u>	<u>320,000</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9731	<u>Lease and Rental Revenues</u> Revenue from rental of museum meeting rooms, jail facility, lot 5-block 72 Old Township and subleases.		
	1426 Space Management	8.12	44,730
	4200 Museum	.05	300
	6500 Field Operations Bureau	38.76	213,490
	3350 Parking Facilities and Enforcement	10.89	60,000
	1642 Land Trust	40.95	225,580
	3220 Transit Operations	1.23	6,750
		<u>100.00</u>	<u>550,850</u>
9732	<u>Lease State Land Conveyance</u> Leasing of Municipal lands conveyed from the state		
	9211 Areawide Contributions	100.00	137,370
9742	<u>Other Property Sales</u> Sale of unclaimed property and salvage equipment.		
	6450 Property and Evidence	23.08	30,000
	7830 Equipment Maintenance Operations	76.92	100,000
		<u>100.00</u>	<u>130,000</u>
9744	<u>Land Sales - State Acquisition</u> Principal payment for sale of lands conveyed from state.		
	9211 Areawide Contributions	100.00	198,740
9751	<u>Parking Meter Collections</u> Estimated revenue based on 1980 actual revenue from meters.		
	3350 Parking Facilities and Enforcement	100.00	280,000
9752	<u>Parking Garages and Lots</u> 1982 estimated revenues based on prior year's experience from 7th & G Garage and varoius lots.		
	3350 Parking Facilities and Enforcement	100.00	380,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE / RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9761	Cash Pool Short-Term Interest Accrued interest earned on investments.		
1214	Executive Support	8.78 of Fund 0101	223,270
1346	Taxes	8.19 of Fund 0101	208,280
1542	Zoning	11.38 of Fund 0101	289,390
4300	Library	13.63 of Fund 0101	346,610
5300	Emergency Medical Service	46.85 of Fund 0101	1,191,390
9211	Areawide Contributions	11.17 of Fund 0101	284,060
7661	Non-Assessable Debt-CSA	100.00 of Fund 0102	200,000
5530	Eagle River Fire	100.00 of Fund 0103	26,000
5540	Chugiak Fire	100.00 of Fund 0104	58,000
7450	Glen Alps Street Maintenance	100.00 of Fund 0105	9,000
5550	Girdwood Fire	100.00 of Fund 0106	18,500
5520	Fire Suppression	100.00 of Fund 0131	174,000
7671	Non-Assessable Debt Anchorage Roads and Drainage Service Area	100.00 of Fund 0141	1,975,000
7433	Talus West LRSA	100.00 of Fund 0142	320
7434	Upper O'Malley LRSA	100.00 of Fund 0143	760
7435	Eagle River LRSA	100.00 of Fund 0144	840
6620	Patrol	100.00 of Fund 0151	130,000
4450	Parks Operation	100.00 of Fund 0161	1,075,000
4470	Eagle River/Chugiak Recreation	100.00 of Fund 0162	45,000
7530	Building Inspection	100.00 of Fund 0181	177,000
3350	Parking Facilities and Enforcement	100.00 of Fund 0211	3,000
7750	Refuse Collection	100.00 of Fund 0560	60,000
7720	Processing and Disposal	100.00 of Fund 0562	153,000
7740	Eagle River/Chugiak Solid Waste Disposal	100.00 of Fund 0564	62,000
3400	Port	100.00 of Fund 0570	935,000
3500	Airport	100.00 of Fund 0580	15,000
7650	Special Assessments SA 35	51.72 of Fund 0896	150,000
7651	Non-Assessable Debt - Service Area 35	48.28 of Fund 0896	140,000
7660	Special Assessments City Service Area	100.00 of Fund 0897	446,000
7670	Special Assessment Anchorage Roads & Drainage Service Area	100.00 of Fund 0898	930,000
			<u>9,326,420</u>



<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9762	<u>Other Short-Term Interest</u>		
1214	Executive Support	8.78 of Fund 0101	620
1346	Taxes	8.19 of Fund 0101	570
1542	Zoning	11.38 of Fund 0101	800
4300	Library	13.63 of Fund 0101	950
5300	Emergency Medical Service	46.85 of Fund 0101	3,280
9211	Areawide Contributions	11.17 of Fund 0101	780
5520	Fire Suppression	100.00 of Fund 0131	6,000
7671	Non-Assessable Debt- Anchorage Roads and Drainage Service Area	100.00 of Fund 0141	25,000
4450	Parks Operation	100.00 of Fund 0161	25,000
3350	Parking Facilities & Enforcement	100.00 of Fund 0211	6,000
7720	Processing & Disposal	100.00 of Fund 0562	2,000
3400	Port	100.00 of Fund 0570	15,000
7651	Non-Assessable Debt-SA 35	100.00 of Fund 0896	20,000
7660	Special Assessments-CSA	100.00 of Fund 0897	4,000
7670	Special Assessments - Anchorage Roads & Drainage	100.00 of Fund 0898	70,000
			<u>180,000</u>
9763	<u>State Land Sale Interest</u> Interest on sale of lands conveyed from the state.		
9211	Areawide Contributions	100.00	805,710
9764	<u>Interest Charged to Construction</u> Interest charged to Captial Improvement Program projects for use of bond monies during the construction period.		
7661	Non-Assessable Debt-City Service Area	4.00	8,000
7671	Non-Assessable Debt-Anchorage Roads & Drainage Service Area	73.00	146,000
7650	Special Assessments-Service Area 35	2.62	5,250
7651	Non-Assessable Debt-Service Area 35	9.88	19,750
7660	Special Assessments City Service Area	.50	1,000
7670	Special Assessments Anchorage Roads & Drainage Service Area	10.00	20,000
		<u>100.00</u>	<u>200,000</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9765	<u>Other Interest Income</u> Miscellaneous interest income		
	7530 Building Inspection	2.91	3,000
	7661 Non-Assessable Dist.-CSA	97.09	100,000
		<u>100.00</u>	<u>103,000</u>
9771	<u>Leases</u> Leases of Merrill Field property.		
	3500 Airport	100.00	245,710
9772	<u>Merrill Field Fuel Fees</u> Merrill Field Fuel Fees are based on \$.02 per gallon on aviation gasoline sold at Merrill Field by private operators. During 1982, it is estimated that 1,122,600 gallons of gasoline will be sold--gallons x \$.02 = \$22,450		
	3500 Airport	100.00	22,450
9773	<u>Transient Parking Fees</u> Fees for temporary parking of aircraft at Merrill Field.		
	3500 Airport	100.00	11,000
9774	<u>FAA Rental Fees</u> Fee charged to the Federal Aviation Administration for use of Merrill Field facilities. Amount is negotiated with FAA.		
	3500 Airport	100.00	29,490
9775	<u>Permanent Parking Fees</u> Fees for parking of aircraft at Merrill Field other than temporary parking.		
	3500 Airport	100.00	84,000

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9782	<u>Lost Book Reimbursement</u> Estimated revenues based on prior year's experience for reimbursement for lost books.		
	4300 Library	100.00	1,500
9793	<u>Liquor Licenses</u> Fees paid to the Clerk to defray costs of notification and advertising of application for liquor license.		
	1020 Clerk	100.00	1,000
9794	<u>Appeal Receipts</u> Fees paid to Clerk to cover cost of preparation of appeals and transcripts.		
	1020 Clerk	100.00	2,500
9795	<u>Sale of Contractor Specifications</u> Revenue estimate for sale of updated set of building specifications.		
	7630 Municipal Inspection	100.00	2,000
9796	<u>Transit Advertising Fees</u> Fees for advertising posted on People Mover buses.		
	3220 Operations	100.00	20,000
9797	<u>Copier Fees</u> Estimate of revenues from coin operated copiers.		
	1436 Copy	94.59	35,000
	4300 Library	5.41	2,000
		<u>100.00</u>	<u>37,000</u>
9799	<u>Amortization of Contributed Capital</u> Amount of amortization to be applied in 1982.		
	7720 Disposal and Processing	.44	5,000
	7740 Eagle River/Chugiak Solid Waste Disposal	3.91	45,000
	3400 Port & Terminal Facilities	37.83	435,400
	3500 Airport	17.19	197,890
	3220 Transit Operations	40.63	467,640
		<u>100.00</u>	<u>1,150,930</u>

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>APPROVED PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
0780	<u>Fund Balance Appropriated</u>		
	Amount of fund Balance to be appropriated in 1982.		
1010	Assembly	2.62 of Fund 0101	141,100
1020	Clerk	1.47 of Fund 0101	79,470
1030	Ombudsman	1.06 of Fund 0101	56,900
1100	Equal Rights Commission	3.07 of Fund 0101	165,690
1207	Mayor	.01 of Fund 0101	400
1209	Chief Administrative Officer-Operations	.53 of Fund 0101	28,490
1212	Press Office	.45 of Fund 0101	24,430
1213	Community Promotion	3.14 of Fund 0101	169,420
1214	Executive Support Group	.60 of Fund 0101	32,560
1220	Internal Audit	.81 of Fund 0101	43,420
1223	Economic Development Office	.27 of Fund 0101	14,510
1232	Affirmative Action	2.97 of Fund 0101	160,270
1233	Minority Business Assistance	.90 of Fund 0101	48,440
1234	Contract Compliance	.91 of Fund 0101	48,940
1310	Finance Administration	.73 of Fund 0101	39,590
1346	Taxes	19.79 of Fund 0101	1,065,900
1370	Financial Systems Development	.95 of Fund 0101	51,130
1460	Risk Management	.92 of Fund 0101	49,350
1513	Mapping	.34 of Fund 0101	18,180
1532	Land Use	.42 of Fund 0101	22,870
1542	Zoning	3.22 of Fund 0101	173,280
1543	Platting	.67 of Fund 0101	36,100
1620	Civil Law	2.64 of Fund 0101	142,510
1710	Management & Budget Administration	.92 of Fund 0101	49,820
1720	Budget	1.07 of Fund 0101	57,440
1740	Resource Management	.09 of Fund 0101	4,870
1820	Labor Relations	1.04 of Fund 0101	55,960
1930	Senior Citizens Programs	.89 of Fund 0101	47,910
2230	Community Health Nursing	1.82 of Fund 0101	98,150
2240	Dispensary and Clinics	1.25 of Fund 0101	67,440
2290	Family Planning	.08 of Fund 0101	4,440
2350	Grants and Contracts	.93 of Fund 0101	50,000
2360	Monitoring and Technical Assistance	.93 of Fund 0101	50,000
2460	Surface Water & Sewer Control	.07 of Fund 0101	3,660

<u>REVENUE</u>	<u>DESCRIPTION OF REVENUE/ RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
0780	<u>Fund Balance Appropriated</u>	(CONTINUED)	
2510	Animal Control	2.70 of Fund 0101	145,420
4200	Museum	.81 of Fund 0101	43,920
4300	Library	2.79 of Fund 0101	150,090
4460	Cemetery	.94 of Fund 0101	50,690
4500	Cultural & Leisure Activities	3.17 of Fund 0101	170,660
5300	Emergency Medical Service	13.07 of Fund 0101	704,460
7320	Design	.84 of Fund 0101	45,230
7330	Survey	8.63 of Fund 0101	465,180
7360	Program Management	.44 of Fund 0101	23,900
7520	Zoning Enforcement	3.03 of Fund 0101	163,340
7640	Private Development Inspection	1.81 of Fund 0101	97,650
7680	Permits Inspection	1.83 of Fund 0101	98,740
9100	Miscellaneous	1.86 of Fund 0101	100,000
9211	Contributions - Areawide	.50 of Fund 0101	27,080
7661	Non-Assessable Debt CSA	100.00 of Fund 0102	783,000
5530	Eagle River Fire	100.00 of Fund 0103	65,000
7450	Glen Alps Street Maintenance	100.00 of Fund 0105	9,000
4480	Girdwood Parks Operations	28.22 of Fund 0106	18,200
5550	Girdwood Fire	71.78 of Fund 0106	46,300
5520	Suppression	100.00 of Fund 0131	460,000
7430	Street Maintenance	100.00 of Fund 0141	1,424,000
7433	Talus West LRSA	100.00 of Fund 0142	5,600
7434	Upper O'Malley LRSA	100.00 of Fund 0143	15,000
7435	Eagle River LRSA	100.00 of Fund 0144	17,260
4440	Recreation	100.00 of Fund 0161	977,000
7740	Eagle River/Chugiak Solid Waste Disposal	100.00 of Fund 0564	139,700
			<u>9,349,060</u>