

1979 BUDGET SUMMARY

<u>GENERAL FUNDS</u>	1978 Revised Budget	1979 Approved Budget
Areawide General	\$ 36,627,520	\$ 35,375,390
City Service Area	2,229,740	1,591,840
Eagle River Fire Service Area	477,180	506,710
Chugiak Fire Service Area	140,180	228,070
Glen Alps Service Area	42,220	53,470
Girdwood Valley Service Area	125,320	159,670
Anchorage Fire Protection Service Area	12,552,990	12,688,670
Anchorage Roads & Drainage Service Area	10,542,950	11,191,250
Anchorage Police Service Area	16,482,630	20,024,840
Anchorage Parks and Recreation Service Area	6,864,790	6,967,580
Eagle River/Chugiak Recreational Facilities Service Area	196,600	403,130
Anchorage Solid Waste Service Area	2,462,650	2,492,500
Eagle River/Chugiak Solid Waste Disposal Service Area	73,460	150,120
Anchorage Building Safety Service Area	1,855,030	1,745,700
Anchorage Bowl Sewer Service Area (excess capacity charge)	<u>2,416,090</u>	<u>2,500,000</u>
Sub-Total	\$ 93,089,350	\$ 96,078,940
 <u>SPECIAL ASSESSMENTS FUNDS</u>		
Service Area 35 Roads Bonded Indebtedness Retirement	\$ 2,314,690	\$ 2,109,850
City Roads & Drainage Bonded Indebtedness Retirement	3,555,780	2,972,510
Anchorage Roads Bonded Indebtedness Retirement	-0-	992,570
City Sewer Bonded Indebtedness Retirement	<u>124,680</u>	<u>-0-</u>
Sub-Total	\$ 5,995,150	\$ 6,074,930
 TOTAL TAX SUPPORTED FUNDS	 \$ 99,084,500	 \$ 102,153,870
 <u>SPECIAL REVENUE FUNDS</u>		
Parking Revenue	\$ 1,465,530	1,637,640
Land Trust	<u>26,450</u>	<u>178,370</u>
Sub-Total	\$ 1,491,980	\$ 1,816,010
 <u>ENTERPRISE FUNDS</u>		
Refuse Collection	\$ 2,608,600	\$ 2,686,480
Port and Terminal Facilities	2,370,270	2,808,810
Municipal Airport	<u>382,070</u>	<u>381,100</u>
Sub-Total	\$ 5,360,940	\$ 5,876,390
 TOTAL OPERATING FUNDS	 <u>\$105,937,420</u>	 <u>\$109,846,270</u>

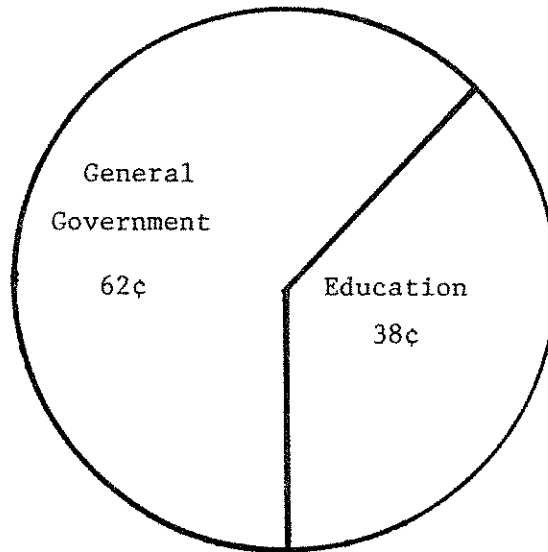
1979 BUDGET SUMMARY  
(Continued)

<u>UTILITY FUNDS</u>	1978 Revised Budget	1979 Approved Budget
Anchorage Telephone Utility	\$ 40,869,610	\$ 44,256,010
Municipal Light & Power Utility	16,418,390	18,199,140
Anchorage Water Utility	5,984,280	5,816,930
Anchorage Bowl Sewer Utility	8,540,700	10,194,870
Eagle River Sewer Utility	335,870	451,600
Girdwood-Alyeska Sewer Utility	351,530	516,600
Sub-Total	\$ 72,500,380	\$ 79,435,150
<u>CAPITAL IMPROVEMENT FUNDS</u>		
Areawide General	\$ 2,078,500	\$ 3,537,000
Chugiak Fire	-0-	70,000
Anchorage Fire	-0-	200,000
Parks & Recreation	4,563,500	8,790,000
Solid Waste Service Area	913,590	141,700
Eagle River/Chugiak Recreation	155,000	183,000
Anchorage Roads & Drainage Service Area	9,031,400	10,019,100
Parking	-0-	-0-
Anchorage Telephone Utility	23,870,000	29,840,500
Municipal Light & Power Utility	14,809,000	14,095,000
Anchorage Water Utility	5,120,000	9,823,000
Anchorage Bowl Sewer Utility	5,048,700	13,865,000
Port and Terminal Facilities	375,000	354,000
Airport	951,000	1,274,000
Eagle River Sewer Utility	308,000	4,230,800
Girdwood Alyeska Sewer Utility	98,800	1,550,000
Refuse Collection	78,000	81,900
Sub-Total	\$ 67,400,490	\$ 98,055,000
<u>TOTAL 1979 APPROVED BUDGET *</u>	<u>\$245,838,290</u>	<u>\$287,336,420</u>

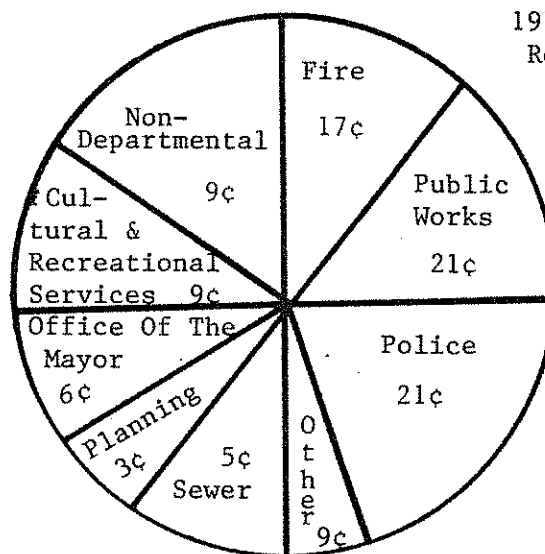
\* For a summary of current state  
and federal grants, see Schedule 10.

PROPERTY TAX DISTRIBUTION

The Total Tax Dollar



The General Government Tax Dollar



1978 Property Tax Requirement - \$48,357,690  
 1979 Property Tax Requirement - \$52,034,550

OTHER:

Assembly	2¢
Equal Rights	1¢
Administrative Services	1¢
Law	1¢
Finance	2¢
Transportation	1¢
Health and Environmental Protection	1¢

AREAWIDE GENERAL SUMMARY

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 3,000,000	Assembly	\$ 1,223,720
Local Sources Other Than Taxation	5,252,940	Equal Rights Commission	375,270
State Revenues	8,475,790	Office Of The Mayor	3,003,570
Federal Revenues	3,358,290	Human Support	391,250
Taxes	15,288,370	Finance	3,023,190
TOTAL	\$ 35,375,390	Administrative Services	1,454,140
		Planning	3,110,390
		Law	333,610
		Health & Environmental Protection	4,797,810
		Transit	4,159,830
		Traffic Engineering	248,900
		Museum	812,400
		Library	2,593,430
		Cemetery	127,100
		Cultural & Leisure Support	366,310
		Emergency Medical Services	2,440,810
		Animal Control	1,097,720
		Public Works - Design	16,450
		Survey	22,500
		Zoning Enforcement	411,670
		Private Development Inspection	684,860
		Permit Inspection	347,610
		Non-Departmental	249,640
		Reserves	1,200,000
		Contributions	
	-	- Grants	1,801,080
		- Capital Improvement	225,000
		- Special Revenue (Parking)	172,930
		- Comprehensive Employment Training Act (CETA)	684,200
		TOTAL	\$35,375,390

CITY SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 272,210	Contributions To Other Funds	\$ 1,591,840
Local Sources Other Than Taxation	1,319,630		
TOTAL	\$ 1,591,840	TOTAL	\$ 1,591,840

EAGLE RIVER FIRE SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ -0-		
Local Sources Other Than Taxation	12,000	Fire Proection	\$ 487,710
State Revenues	123,200	Reserves & Contributions To	
Federal Revenues	56,060	Other Funds	19,000
Taxes	315,350		
TOTAL	\$ 506,710	TOTAL	\$ 506,710

CHUGIAK FIRE SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 55,000		
Local Sources Other Than Taxation	\$ 5,300	Fire Protection	\$ 158,070
State Revenues	76,300	Reserves & Contributions To	
Federal Revenues	42,870	Other Funds	70,000
Taxes	48,600		
		TOTAL	\$ 228,070
TOTAL	\$ 228,070		

GLEN ALPS SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Local Sources Other Than Taxation	\$ 8,400	Roads & Drainage Operations	\$ 53,470
State Revenues	14,720		
Federal Revenues	11,820	TOTAL	\$ 53,470
Taxes	18,530		
TOTAL	\$ 53,470		

GIRDWOOD VALLEY SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 9,900	Fire Protection	\$ 54,330
Local Sources Other Than Taxation	1,900	Solid Waste	37,140
State Revenues	34,580	Roads & Drainage Operations	47,090
Federal Revenues	18,490	Parks & Recreation	21,110
Taxes	94,800		
		TOTAL	\$ 159,670
TOTAL	\$ 159,670		

ANCHORAGE FIRE SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 220,000	Fire Code Enforcement	\$ 575,430
Local Sources Other Than Taxation	80,000	Fire Suppression	10,335,640
State Revenues	2,801,100	Fire Investigation	337,960
Federal Revenues	1,167,710	Fire Suppression Debt Service	278,010
Taxes	8,419,860	Fire Training Facility	36,630
		Reserves & Contributions to other Funds	1,125,000
TOTAL	\$ 12,688,670	TOTAL	\$12,688,670

ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 200,000	Soils Lab	\$ 17,830
Local Sources Other Than Taxation	594,290	Municipal Inspection	59,460
State Revenues	1,903,240	Roads & Drainage Operations	10,269,180
Federal Revenues	549,850	Debt Service	430,780
Taxes	7,943,870	Reserves & Contributions to Other Funds	414,000
TOTAL	\$11,191,250	TOTAL	\$11,191,250

ANCHORAGE POLICE SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 600,000	Police Protection	\$17,395,310
Local Sources Other Than Taxation	1,554,310	Debt Service	165,530
State Revenues	3,942,540	Reserves & Contributions to Other Funds	2,464,000
Federal Revenues	1,800,530		
Taxes	12,127,460		
TOTAL	\$20,024,840	TOTAL	\$20,024,840

ANCHORAGE PARKS AND RECREATION SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 1,350,000	Parks Operations	\$ 1,631,440
Local Sources Other Than Taxation	535,890	Recreation	3,475,000
State Revenues	1,761,050	Park Debt Service	1,594,640
Federal Revenues	763,060	Reserves & Contributions to Other Funds	266,500
Taxes	2,557,580		
TOTAL	\$ 6,967,580	TOTAL	\$ 6,967,580

EAGLE RIVER/CHUGIAK RECREATION SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Local Sources Other Than Taxation	\$ 68,500	Recreation	\$ 263,630
State Revenues	123,910	Reserves & Contributions to Other Funds	139,500
Federal Revenues	63,170		
Taxes	147,550		
TOTAL	\$ 403,130	TOTAL	\$ 403,130

ANCHORAGE SOLID WASTE SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Local Sources Other Than Taxation	\$ 988,890	Solid Waste Refuse Disposal	\$ 2,049,620
State Revenues	559,200	Debt Service	240,880
Taxes	<u>944,410</u>	Reserves & Contributions To Other Funds	<u>202,000</u>
TOTAL	\$ 2,492,500	TOTAL	\$ 2,492,500

EAGLE RIVER/CHUGIAK SOLID WASTE DISPOSAL SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Local Sources Other Than Taxation	\$ 38,500	Solid Waste Refuse Disposal	\$ 124,040
State Revenues	53,400	Debt Service	<u>26,080</u>
Taxes	<u>58,220</u>	TOTAL	\$ 150,120
TOTAL	\$ 150,120		

BUILDING SAFETY SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Fund Balance	\$ 309,500	Building Inspection	\$ 1,665,700
Local Sources Other Than Taxation	<u>1,436,200</u>	Reserves & Contributions To Other Funds	<u>80,000</u>
TOTAL	\$ 1,745,700	TOTAL	\$ 1,745,700

ANCHORAGE BOWL SEWER SERVICE AREA

<u>Revenues</u>	<u>1979 Approved</u>	<u>Expenditures</u>	<u>1979 Approved</u>
Taxes	\$ 2,500,000	Contributions To Sewer Utility	\$ 2,500,000
TOTAL	\$ 2,500,000	TOTAL	\$ 2,500,000
		TOTAL GENERAL FUNDS	<u>\$ 96,078,940</u>

## GENERAL GOVERNMENT DEPARTMENT SUMMARY

1979 APPROVED BUDGET

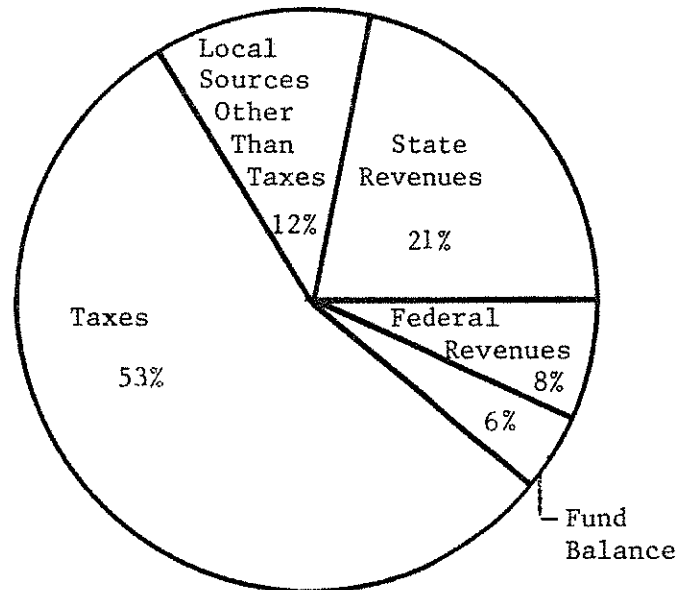
Dept. No.	Departments	1978 Revised		1979 Approved	
		Direct Cost	Full Cost	Direct Cost	Full Cost
1000	Assembly	1,012,440	1,277,710	938,250	1,223,720
1100	Equal Rights Commission	274,370	301,530	319,390	375,270
1200	Office of the Mayor	2,936,110	2,927,360	3,019,220	3,003,570
1201	Human Support Services	349,400	406,370	313,420	391,250
1300	Finance	4,561,270	2,963,150	4,629,440	3,023,190
1301	Short Term Interest	400,000	-0-	-0-	-0-
1400	Administrative Services	10,429,450	1,471,440	11,949,910	1,454,140
1500	Planning	1,797,560	2,916,040	1,907,550	3,110,390
1600	Law	1,884,110	279,760	1,797,580	511,980
2000	Health & Environmental Protection	4,755,780	5,811,610	4,170,410	4,797,810
3000	Transportation	10,106,230	8,438,430	10,746,920	9,163,780
4000	Cultural & Recreational Services	9,043,960	10,807,890	9,118,450	10,885,060
5000	Fire	13,846,340	14,840,880	13,747,420	14,704,590
6000	Police	14,206,390	16,502,610	16,357,990	18,658,560
7000	Public Works	28,551,590	24,092,910	26,232,580	24,866,020
9000	Non-Departmental	485,040	485,040	130,000	249,640
	Departmental Sub-Totals	104,640,040	93,522,730	105,378,530	96,418,970
ADD:	CONTRIBUTIONS				
	-Capital Budgets	225,000	225,000	619,700	619,700
	-Grant Budgets	1,381,320	1,381,320	1,801,080	1,801,080
	-Special Revenue Budgets (Parking)	341,400	341,400	172,930	172,930
	-Enterprise Budgets (Port)	308,460	308,460	-0-	-0-
	-Special Assessment Budgets	2,229,740	2,229,740	2,022,620	2,022,620
	CETA Supplementals	1,757,390	1,757,390	1,416,000	1,416,000
	Reserves and Miscellaneous	3,181,040	3,627,010	4,986,000	4,986,000
	Sewer Assessments-City Service Area	124,680	124,680	-0-	-0-
	Girdwood Water System	3,600	3,600	-0-	-0-
	Anchorage Bowl Sewer Contribution	2,416,090	2,416,090	2,500,000	2,500,000
	Intragovernmental Charges from Utilities and Grants	103,740	-0-	148,520	-0-
		116,712,500	105,937,420	119,045,380	109,937,300
DEDUCT:	INTRAGOVERNMENTAL CHARGES				
	-Grant Budgets	(542,710)	-0-	(567,990)	-0-
	-Utility Budgets	(4,889,510)	-0-	(4,128,160)	-0-
	-Capital Budgets	(5,342,860)	-0-	(4,411,930)	-0-
		105,937,420	105,937,420	109,937,300	109,937,300



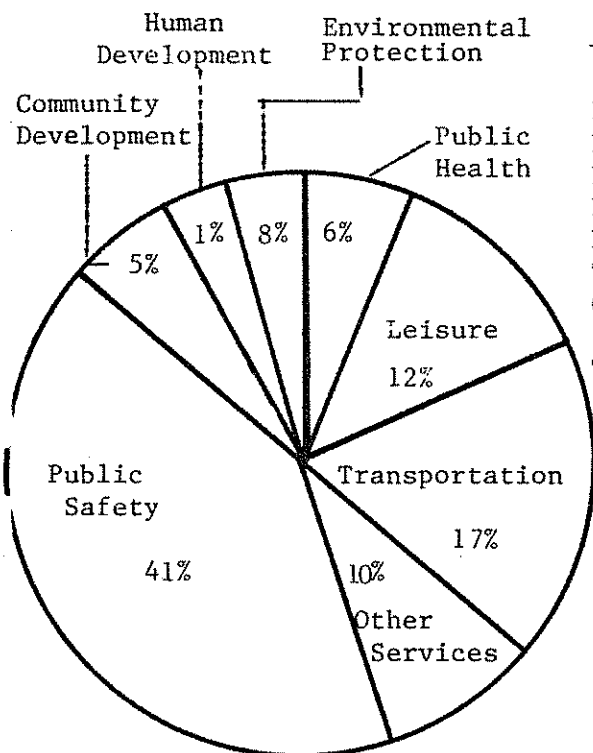
## Distribution of Revenues &amp; Expenditures

General FundsRevenue Distribution  
by Source

	Amount	Percentage
Taxes	\$ 50,464,700	53
Local Sources Other Than Taxation	11,896,750	12
State Revenues	19,869,030	21
Federal Revenues	7,831,850	8
Fund Balance	6,016,610	6
TOTAL	<u>\$96,078,940</u>	<u>100%</u>

Expenditure Distribution  
By Program

	Amount	Percentage
Community Development	\$ 4,485,180	5
Environmental Protection	7,500,470	8
Human Development	1,408,830	1
Leisure	11,464,650	12
Public Health	5,552,800	6
Public Safety	39,217,040	41
Transportation	16,941,650	17
Other Services	9,508,320	10
TOTAL	<u>\$96,078,940</u>	<u>100%</u>



1979 APPROVED BUDGET  
Distribution of Expenditures By Service  
General Funds

<u>PROGRAM/SERVICE</u>	<u>AMOUNT</u>
Community Development	
Comprehensive Planning	\$ 773,030
Economic Research	556,650
Land Use Regulation	3,155,500
Sub-Total	\$ 4,485,180
Environmental Protection	
Sewer Contribution	\$ 2,500,000
Sanitation	1,135,710
Solid Waste Control	2,679,760
Storm Drains	1,026,920
Air Pollution	158,080
Sub-Total	\$7,500,470
Human Development	
Equal Employment Opportunity	\$ 154,340
Manpower Training	10,000
Community Assistance	1,244,490
Sub-Total	\$ 1,408,830
Leisure	
Libraries	\$ 2,704,690
Parks & Recreation	7,514,550
Museum	871,600
Cultural & Leisure Activities	373,810
Sub-Total	\$11,464,650
Public Health	
Health Planning	\$ 298,190
Physical Health Care	3,166,620
Behavioral Health Care	2,087,990
Sub-Total	\$ 5,552,800
Public Safety	
Police Protection	\$20,024,840
Fire Protection	12,902,350
Emergency Medical Care	2,696,000
Animal Control	1,097,720
Building Safety	2,321,130
Civil Defense	175,000
Sub-Total	\$39,217,040
Transportation	
Transportation Planning	\$ 405,680
Transit	4,372,000
Street Maintenance	11,779,440
Traffic Engineering	211,600
Parking Facilities	172,930
Sub-Total	\$16,941,650

1979 APPROVED BUDGET  
Distribution of Expenditures By Service  
General Funds

<u>PROGRAM/SERVICE</u>	<u>AMOUNT</u>
Other Services	
General Government	\$ 7,692,640
Cemetery	127,100
School District	1,126,010
Miscellaneous	562,570
Sub-Total	\$ 9,508,320
 TOTAL	 \$ <u>96,078,940</u>

1979 APPROVED BUDGET  
Capital Improvement Summary

Schedule 6  
Page 1

<u>Department/Division</u>	<u>Project Cost</u>	<u>Bonds Unauthorized</u>	<u>Bonds Authorized</u>	<u>State or Federal</u>	<u>Local</u>
<u>General (General Obligation Bonds)</u>					
Transportation					
Port	354,000	-0-	-0-	-0-	354,000
Airport	1,274,000	-0-	-0-	1,234,000	40,000
Transit	3,187,000	-0-	640,000	2,547,000	-0-
Traffic Engineering	1,221,000	-0-	600,000	50,000	571,000
Total Transportation	<u>6,036,000</u>	<u>-0-</u>	<u>1,240,000</u>	<u>3,831,000</u>	<u>965,000</u>
Civil Defense	<u>200,000</u>	<u>-0-</u>	<u>-0-</u>	<u>75,000</u>	<u>125,000</u>
Cultural & Recreational Services					
Park Aquisition	4,270,000	500,000	-0-	3,764,000	6,000
Park Development	3,345,000	2,621,000	-0-	724,000	-0-
Bike Trails	1,175,000	1,064,000	-0-	111,000	-0-
Chugiak/Eagle River Recreation	<u>183,000</u>	<u>-0-</u>	<u>-0-</u>	<u>50,000</u>	<u>133,000</u>
Total Cultural & Recreational Services	<u>8,973,000</u>	<u>4,185,000</u>	<u>-0-</u>	<u>4,649,000</u>	<u>139,000</u>
Fire Protection	<u>270,000</u>	<u>-0-</u>	<u>200,000</u>	<u>-0-</u>	<u>70,000</u>
Public Works					
Refuse Collection	81,900	-0-	-0-	-0-	81,900
Refuse Disposal	141,700	-0-	-0-	-0-	141,700
Road Improvements	5,318,100	-0-	4,200,000	1,118,100	-0-
Drainage Improvements	1,700,000	-0-	1,700,000	-0-	-0-
Street Facilities	430,000	-0-	430,000	-0-	-0-
Equipment	<u>1,500,000</u>	<u>-0-</u>	<u>1,500,000</u>	<u>-0-</u>	<u>-0-</u>
Total Public Works	<u>9,171,700</u>	<u>-0-</u>	<u>7,830,000</u>	<u>1,118,100</u>	<u>223,600</u>
Sewer Utility					
Anchorage Bowl	13,865,000	-0-	4,825,000	7,099,000	1,941,000
Eagle River	4,230,800	-0-	1,500,000	2,720,800	10,000
Girdwood/Alyeska	<u>1,550,000</u>	<u>-0-</u>	<u>750,000</u>	<u>750,000</u>	<u>50,000</u>
Total Sewer Utility	<u>19,645,800</u>	<u>-0-</u>	<u>7,075,000</u>	<u>10,569,800</u>	<u>2,001,000</u>
Subtotal General	44,296,500	4,185,000	16,345,000	20,242,900	3,523,600

Capital Improvement Summary

<u>Department/Division</u>	<u>Project Cost</u>	<u>Bonds Unauthorized</u>	<u>Bonds Authorized</u>	<u>State or Federal</u>	<u>Local</u>
<u>Utility (Revenue Bonds)</u>					
Telephone Utility	29,840,500	-0-	21,599,000	-0-	8,241,500
Water Utility	9,823,000	-0-	7,608,000	-0-	2,215,000
Light & Power Utility	<u>14,095,000</u>	<u>-0-</u>	<u>11,615,000</u>	<u>-0-</u>	<u>2,480,000<sup>a</sup></u>
Sub Total Utility	<u>53,758,500</u>	<u>-0-</u>	<u>40,822,000</u>	<u>-0-</u>	<u>12,936,500</u>
 TOTAL	 <u>98,055,000</u>	 <u>4,185,000</u>	 <u>57,167,000</u>	 <u>20,242,900</u>	 <u>16,460,100</u>

<sup>a</sup> The source of \$1,180,000 in funding for a potentially required coal fired power has not yet been determined. In the event this plant is required ML&P hopes to secure state funding support.

## 1979 APPROVED BUDGET

Federal Revenue Sharing Summary

<u>Fund</u>	<u>Service Area</u>	<u>Account Number</u>	<u>Program</u>	<u>Amount</u>
0101	Areawide General			
		1500	Planning	\$ 348,200
		2000	Health & Environmental Protection	1,263,190
		3200	Transit	824,160
			Sub-Total	\$2,435,550
0103	Eagle River Fire Service Area			
		5530	Fire Protection	\$ 52,000
0104	Chugiak Fire Service Area			
		5540	Fire Protection	\$ 42,250
0105	Glen Alps Service Area			
		7450	Roads & Drainage Maintenance	\$ 11,700
0106	Girdwood Valley Service Area			
		4480	Parks & Recreation	\$ 2,800
		5550	Fire Protection	3,420
		7460	Roads & Drainage Maintenance	11,330
			Sub-Total	\$ 17,550
0131	Anchorage Fire Service Area			
		5520	Fire Protection	\$1,049,750
0141	Anchorage Roads & Drainage Service Area			
		7430	Roads & Drainage Maintenance	\$ 457,600
0151	Anchorage Police Service Area			
		6620	Police	\$1,652,300
0161	Anchorage Parks & Recreation Service Area			
		4450	Parks & Recreation	\$ 718,250
0162	Eagle River/Chugiak Recreational Facilities Service Area			
		4470	Recreation	\$ 63,050
			TOTAL	<u>\$6,500,000</u>

Recap By Program

Planning	\$ 348,200
Health & Environmental Protection	1,263,190
Transit	824,160
Parks & Recreation	784,100
Fire Protection	1,147,420
Police Protection	1,652,300
Roads & Drainage	480,630
	<u>\$ 6,500,000</u>

Debt Service

1-1-79 through 12-31-79

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-79	Principal Payment	Outstanding 12-31-79	Interest Payment
0101	<u>Areawide General</u>						
2320	Health Honor Farm 05-01-67	30	425,000	259,125	14,234	244,891	10,935
3200	Transit Proposed	20	640,000	640,000	-0-	640,000	19,200
4200	Museum 05-01-67	30	400,000	243,883	13,397	230,486	10,292
	02-01-74	20	<u>1,220,000</u>	<u>1,220,000</u>	<u>60,000</u>	<u>1,160,000</u>	<u>74,625</u>
			1,620,000	1,463,883	73,397	1,390,486	84,917
4300	Library 05-01-67	30	120,000	73,165	4,019	69,146	3,088
	03-01-72	20	<u>255,000</u>	<u>195,000</u>	<u>10,000</u>	<u>185,000</u>	<u>10,175</u>
			375,000	268,165	14,019	254,146	13,263
5300	Emergency Medical						
	09-01-76	20	225,000	215,000	10,000	205,000	12,465
	08-01-78A	20	<u>340,000</u>	<u>340,000</u>	<u>4,000</u>	<u>336,000</u>	<u>21,260</u>
			565,000	555,000	14,000	541,000	33,725
6300	Animal Control						
	02-01-74	08	<u>250,000</u>	<u>210,000</u>	<u>10,000</u>	<u>200,000</u>	<u>14,350</u>
			3,875,000	3,396,173	125,650	3,270,523	176,390
0103	<u>Eagle River Fire Service Area</u>						
5530	Fire - Eagle River 01-01-77	20	210,000	210,000	5,000	205,000	12,063
0131	<u>Anchorage Fire Service Area</u>						
5520	Fire 07-01-65	30	110,000	78,412	4,088	74,324	2,995
	09-01-66	17	160,000	50,000	10,000	40,000	2,625
	05-01-67	30	100,000	60,971	3,349	57,622	2,573
	03-01-72	20	275,000	215,000	10,000	205,000	11,145
	02-01-73	05	280,000	150,000	30,000	120,000	6,750
	02-01-75	15	240,000	227,074	8,618	218,456	13,790
	09-01-76	20	820,000	785,000	35,000	750,000	45,452
	08-01-78A	20	650,000	650,000	8,000	642,000	40,637
	08-01-78B	20	195,000	195,000	26,000	169,000	10,975
	Proposed	20	<u>200,000</u>	<u>200,000</u>	<u>-0-</u>	<u>200,000</u>	<u>6,000</u>
			3,030,000	2,611,457	135,055	2,476,402	142,942

## Debt Service (Continued)

1-1-79 through 12-31-79

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-79	Principal Payment	Outstanding 12-31-79	Interest Payment
0151	<u>Police Service Area</u>						
6620	Patrol						
	07-01-60	20	1,000,000	110,000	55,000	55,000	4,950
	09-01-72	10	215,000	90,962	20,673	70,289	4,548
	08-01-78B	20	415,000	415,000	57,000	358,000	23,343
			<u>1,630,000</u>	<u>615,962</u>	<u>132,673</u>	<u>483,289</u>	<u>32,841</u>
0161	<u>Parks &amp; Recreation Service Area</u>						
4450	Parks						
	07-01-65	30	350,000	249,494	13,007	236,487	9,529
	05-01-67	30	500,000	304,853	16,746	288,107	12,865
	05-01-68	15	350,000	68,225	11,700	56,525	3,141
	06-01-69	20	400,000	262,300	17,200	245,100	16,000
	03-01-71	20	360,000	280,000	15,000	265,000	14,670
	03-01-72	20	115,000	85,000	5,000	80,000	4,567
	04-01-72	10	500,000	249,340	57,894	191,466	11,041
	05-01-72	20	3,000,000	2,505,000	120,000	2,385,000	144,650
	06-01-73	20	945,000	860,800	82,100	778,700	44,493
	02-01-74	12	1,040,000	1,040,000	75,000	965,000	65,765
	11-01-74	15	225,000	188,215	11,955	176,260	12,215
	02-01-75	15	2,330,000	2,204,506	83,661	2,120,845	133,883
	09-01-76	15	3,685,000	3,495,000	155,000	3,340,000	204,246
	01-01-77	20	3,500,000	3,500,000	35,000	3,465,000	202,145
	08-01-78B	20	210,000	210,000	3,000	207,000	13,154
			<u>17,510,000</u>	<u>15,502,733</u>	<u>702,263</u>	<u>14,800,470</u>	<u>892,364</u>
0171	<u>Solid Waste Service Area</u>						
7720	Solid Waste Processing & Disposal						
	09-01-76	15	500,000	470,000	20,000	450,000	27,700
	05-01-77	16	3,000,000	3,000,000	30,000	2,970,000	163,176
			<u>3,500,000</u>	<u>3,470,000</u>	<u>50,000</u>	<u>3,420,000</u>	<u>190,876</u>
0172	<u>Solid Waste - Eagle River</u>						
	03-01-78	20	300,000	300,000	10,000	290,000	16,075
0211	<u>Parking</u>						
3350	Off Street Parking						
	04-01-65	20	2,500,000	1,460,000	165,000	1,295,000	50,193
	06-01-73	20	2,250,000	2,250,000	-0-	2,250,000	122,878
	02-01-74	20	2,750,000	2,750,000	-0-	2,750,000	155,813
			<u>7,500,000</u>	<u>6,460,000</u>	<u>165,000</u>	<u>6,295,000</u>	<u>328,884</u>



## Debt Service (Continued)

1-1-79 through 12-31-79

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-79	Principal Payment	Outstanding 12-31-79	Interest Payment	
0570	Port of Anchorage							
3410	Port	07-01-65	30	2,500,000	1,782,094	92,906	1,689,188	68,062
		05-01-67	30	3,200,000	1,951,071	107,177	1,843,894	82,338
		06-01-69	25	1,200,000	1,085,000	45,000	1,040,000	63,267
		07-01-73	20	2,700,000	2,700,000	70,000	2,630,000	160,353
		02-01-75	15	3,000,000	2,838,420	107,720	2,730,700	172,355
		05-01-77	16	2,360,000	2,360,000	25,000	2,335,000	128,324
		03-01-78	20	1,900,000	1,900,000	50,000	1,850,000	102,174
				16,860,000	14,616,585	497,803	14,118,782	776,873
3420	Port Industrial Park							
		05-01-67	30	368,845	224,887	12,354	212,533	9,491
3430	Port Cranes							
	#1	05-01-67	30	880,000	536,542	29,474	507,068	22,643
3440	#2	08-01-78B	20	670,000	670,000	91,000	579,000	37,707
				1,550,000	1,206,542	120,474	1,086,068	60,350
	Sub-Total			18,778,845	16,048,014	630,631	15,417,383	846,714
0580	Airport							
3500	Merrill Field							
		06-01-69	20	65,000	42,700	2,800	39,900	2,605
		09-01-72	10	45,000	19,038	4,327	14,711	952
				110,000	61,738	7,127	54,611	3,557
0896	Special Assessments - Borough Roads							
7650	Roads & Drainage - SA35							
		12-01-69	10	200,000	20,000	20,000	-0-	1,400
		07-01-71	10	2,500,000	960,000	305,000	655,000	57,889
		04-01-72	10	3,300,000	1,645,660	382,106	1,263,554	72,873
		10-01-73	21	6,500,000	6,420,000	20,000	6,400,000	358,900
		09-01-76	15	2,600,000	2,465,000	110,000	2,355,000	144,112
		01-01-77	20	1,000,000	1,000,000	10,000	990,000	57,693
		05-01-77	16	3,000,000	3,000,000	40,000	2,960,000	162,903
		08-01-78A	20	4,610,000	4,610,000	59,000	4,551,000	288,307
				23,710,000	20,120,660	946,106	19,174,554	1,144,077
0897	Special Assessments - City Roads							
7660	Roads & Drainage - City							
		07-01-63	20	1,290,000	190,000	40,000	150,000	6,888
		04-01-65	20	1,450,000	420,000	70,000	350,000	15,190
		01-01-67	20	5,000,000	900,000	100,000	800,000	40,400
		05-05-67	30	940,000	573,110	31,483	541,627	24,187
		05-01-68	15	900,000	173,165	30,180	142,985	8,077
		06-01-69	20	2,350,000	725,000	50,000	675,000	44,121
		03-01-71	20	6,000,000	2,505,000	130,000	2,375,000	131,165
		07-01-71	21	1,155,000	915,000	45,000	870,000	61,625
		03-01-72	20	4,225,000	2,350,000	125,000	2,225,000	122,617

Debt Service (Continued)

1-1-79 through 12-31-79

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-79	Principal Payment	Outstanding 12-31-79	Interest Payment
7660	Roads & Drainage - City (Continued)						
	06-01073	20	2,350,000	2,284,200	32,900	2,251,300	119,728
	11-01-74	21	7,115,000	5,951,785	378,045	5,573,740	386,260
	01-01-77	20	1,600,000	1,600,000	15,000	1,585,000	92,493
	05-01-77	16	1,000,000	1,000,000	10,000	990,000	54,392
	08-01-78B	20	3,760,000	3,760,000	511,000	3,249,000	211,552
			<u>39,135,000</u>	<u>23,347,260</u>	<u>1,568,608</u>	<u>21,778,652</u>	<u>1,318,695</u>
0898	Special Assessments - Anchorage Roads & Drainage Service Area						
7670	Roads & Drainage - Municipal						
	03-01-78	20	9,080,000	9,080,000	245,000	8,835,000	488,120
	Proposed	20	8,430,000	8,430,000	-0-	8,430,000	252,900
			<u>17,510,000</u>	<u>17,510,000</u>	<u>245,000</u>	<u>17,265,000</u>	<u>741,020</u>
	Sub-Total						
	(Excluding Utilities)		136,798,845	109,653,997	4,723,113	104,930,884	5,846,498
8000	Utilities						
8300	Anchorage Telephone Utility						
	03-01-73	20	6,780,000	6,780,000	-0-	6,780,000	388,555
	08-01-73	20	4,000,000	3,015,000	235,000	2,780,000	176,385
	04-01-74	21	44,750,000	37,705,000	1,550,000	36,155,000	2,428,252
	03-01-77	20	10,000,000	9,800,000	225,000	9,575,000	576,607
	09-01-77	20	43,120,000	42,230,000	910,000	41,320,000	2,518,538
	05-01-78	20	10,000,000	10,000,000	270,000	9,730,000	583,090
	10-01-78	20	18,000,000	18,000,000	475,000	17,525,000	1,098,000
			<u>136,650,000</u>	<u>127,530,000</u>	<u>3,665,000</u>	<u>123,865,000</u>	<u>7,769,427</u>
8500	Municipal Light & Power						
	06-01-77	20	37,580,000	37,140,000	835,000	36,305,000	2,290,610
	11-01-77	20	12,000,000	12,000,000	150,000	11,850,000	700,910
			<u>49,580,000</u>	<u>49,140,000</u>	<u>985,000</u>	<u>48,155,000</u>	<u>2,991,520</u>
8700	Anchorage Water Utility						
	07-01-60	20	1,000,000	100,000	50,000	50,000	9,500
	09-01-61	20	1,000,000	150,000	50,000	100,000	6,375
	09-01-62	20	800,000	220,000	55,000	165,000	3,580
	07-01-65	20	775,000	375,000	50,000	325,000	14,525
	05-01-67	30	381,155	232,393	12,766	219,627	9,807
	10-01-68	25	1,000,000	765,000	35,000	730,000	36,337
	03-01-74	19	12,485,000	10,120,000	545,000	9,575,000	566,967
	02-01-78	20	10,145,000	10,145,000	185,000	9,960,000	621,340
			<u>27,586,155</u>	<u>22,107,393</u>	<u>982,766</u>	<u>21,124,627</u>	<u>1,268,431</u>

## Debt Service (Continued)

1-1-79 through 12-31-79

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-79	Principal Payment	Outstanding 12-31-79	Interest Payment
9300	Anchorage Bowl Sewer Utility						
	08-01-60	20	600,000	60,000	30,000	30,000	3,000
	07-01-68	20	1,000,000	645,000	50,000	595,000	32,145
	12-01-68	30	4,000,000	3,565,000	100,000	3,465,000	205,346
	06-01-69	10	2,000,000	385,000	385,000	-0-	22,137
	05-01-71	40	370,000	355,000	4,000	351,000	33,534
	05-01-72	20	10,000,000	8,325,000	395,000	7,930,000	480,606
	02-01-74	16	4,000,000	4,000,000	-0-	4,000,000	216,022
	01-01-77	20	3,100,000	3,100,000	35,000	3,065,000	175,902
	05-01-77	16	2,900,000	2,900,000	30,000	2,870,000	157,709
	03-01-78	20	2,150,000	2,150,000	-0-	2,150,000	118,251
	08-01-78A	20	14,890,000	14,890,000	191,000	14,699,000	931,134
	Proposed	20	4,825,000	4,825,000	-0-	4,825,000	145,000
			49,835,000	45,200,000	1,220,000	43,980,000	2,520,786
9300	Anchorage Bowl - Sewer Utility (Former City Sewers)						
	07-01-60	20	220,000	22,000	11,000	11,000	880
	05-01-68	15	540,000	103,610	18,120	85,490	4,847
	06-01-69	20	600,000	120,000	10,000	110,000	7,265
	08-01-78B	20	260,000	260,000	35,000	225,000	14,623
			1,620,000	505,610	74,120	431,490	27,615
9500	Eagle River Sewer Utility						
	05-01-77	16	600,000	600,000	5,000	595,000	32,662
	Proposed	20	1,500,000	1,500,000	-0-	1,500,000	45,000
			2,100,000	2,100,000	5,000	2,095,000	77,662
9700	Girdwood-Alyeska Sewer Utility						
	09-01-76	15	500,000	470,000	20,000	450,000	27,700
	05-01-77	16	2,000,000	2,000,000	20,000	1,980,000	108,784
	Proposed	20	750,000	750,000	-0-	750,000	23,000
			3,250,000	3,220,000	40,000	3,180,000	159,484
Total Sewer			56,805,000	51,025,610	1,339,120	49,686,490	2,785,547
Sub-Total Utilities			270,621,155	249,803,003	6,971,886	242,831,117	14,814,925
TOTAL			407,420,000	359,457,000	11,694,999	347,762,001	20,661,423

Debt Service Summary by Program

Program	<u>Original Issue</u>	<u>Outstanding 01-01-79</u>	<u>Principal Payment</u>	<u>Outstanding 12-31-79</u>	<u>Interest Payment</u>
Health	425,000	259,125	14,234	244,891	10,935
Transit	640,000	640,000	-0-	640,000	19,200
Museum	1,620,000	1,463,883	73,397	1,390,486	84,917
Library	375,000	268,165	14,019	254,146	13,263
Emergency Medical	565,000	555,000	14,000	541,000	33,725
Animal Control	250,000	210,000	10,000	200,000	14,350
Fire	3,240,000	2,821,457	140,055	2,681,402	155,005
Roads and Drainage	80,355,000	60,977,920	2,759,714	58,218,206	3,203,792
Police	1,630,000	615,962	132,673	483,289	32,841
Parks and Recreation	17,510,000	15,502,733	702,263	14,800,470	892,364
Solid Waste	3,800,000	3,770,000	60,000	3,710,000	206,951
Port	18,410,000	15,823,127	618,277	15,204,850	837,223
Parking	7,500,000	6,460,000	165,000	6,295,000	328,884
Industrial Park	368,845	224,887	12,354	212,533	9,491
Airport	110,000	61,738	7,127	54,611	3,557
Sub-Total	<u>136,798,845</u>	<u>109,653,997</u>	<u>4,723,113</u>	<u>104,930,884</u>	<u>5,846,498</u>
Telephone	136,650,000	127,530,000	3,665,000	123,865,000	7,769,427
Electric	49,580,000	49,140,000	985,000	48,155,000	2,991,520
Water	27,586,155	22,107,393	982,766	21,124,627	1,268,431
Sewer	56,805,000	51,025,610	1,339,120	49,686,490	2,785,547
Sub-Total	<u>270,621,155</u>	<u>249,803,003</u>	<u>6,971,886</u>	<u>242,831,117</u>	<u>14,814,925</u>
Total	<u>407,420,000</u>	<u>359,457,000</u>	<u>11,694,999</u>	<u>347,762,001</u>	<u>20,661,423</u>

## PERSONNEL SUMMARY

Schedule 9  
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Department	1978 Permanent Positions				1979 New Permanent Positions		Number Of Reclass	TOTAL POSITIONS
	Full Time	Part Time	Dele- tions	Lateral Transfers	Full Time	Part Time		
1000 Assembly	21	0	0	0	0	0	0	21
1100 Equal Right Commission	9	0	0	0	0	0	0	9
1200 Mayor/Manager	59	0	0	0	0	0	0	59
1251 Human Support Services	9	0	0	0	0	0	0	9
1300 Finance	153	0	6	0	2	0	0	149
1400 Administrative Ser- vices	165	0	14	16	0	0	0	167
1500 Planning	40	0	1	0	1	0	0	40
1600 Law	44	0	2	+1	0	0	0	43
2000 Health & Environmental Protection	116	0	20	0	3	0	0	99
3000 Transportation	177	0	11	0	5	0	0	171
4000 Cultural & Recrea- tional	164	51	4	-1	3	0	0	213
5000 Fire	250	0	0	0	0	0	0	250
6000 Police	302	0	10	0	37	0	0	329
7000 Public Works	412	0	58	-16	13	0	0	351
Total General Government Postions	1,921	51	126	0	64	0	0	1,910

PERSONNEL SUMMARY

Schedule 9  
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<u>DEPARTMENT/DIVISION/SECTION</u>	1978				1979 New		Number Of Reclass	TOTAL POSITIONS
	<u>Permanent Positions</u>	<u>Full</u>	<u>Part</u>	<u>Dele-</u>	<u>Permanent</u>	<u>Part</u>		
	<u>Time</u>	<u>Time</u>	<u>tions</u>	<u>Lateral</u>	<u>Time</u>	<u>Time</u>		
				<u>Transfers</u>				
1010 Assembly	11	0	0	0	0	0	0	11
1020 Clerk	8	0	0	0	0	0	0	8
1030 Ombudsman	2	0	0	0	0	0	0	2
Sub-Total	21	0	0	0	0	0	0	21
1100 Equal Rights Commission	9	0	0	0	0	0	0	9
Sub-Total	9	0	0	0	0	0	0	9
1211 Mayor/Manager-Administra- tion	7	0	0	0	0	0	0	7
1212 Public Informaion	2	0	0	0	0	0	0	2
1214 Agenda	3	0	0	0	0	0	0	3
1215 Clerical Support	4	0	0	0	0	0	0	4
1216 Minority Business	2	0	0	0	0	0	0	2
1220 Internal Audit	5	0	0	0	0	0	0	5
1231 Management & Budget	14	0	0	0	0	0	0	14
1232 Utility Management & Bud- get	2	0	0	0	0	0	0	2
1241 Employee Relations-Admin- istration	2	0	0	0	0	0	0	2
1242 Labor Relations	2	0	0	0	0	0	0	2
1243 Personnel Services	16	0	0	0	0	0	0	16
Sub-Total	59	0	0	0	0	0	0	59
1251 Human Support-Administra- tion	2	0	0	-1	0	0	0	1
1252 Equal Employment Opportun- ity	4	0	0	-1	0	0	0	3
1253 Day Care Centers	3	0	0	0	0	0	0	3
1254 Senior Citizens Program	0	0	0	+2	0	0	0	2
Sub-Total	9	0	0	0	0	0	0	9
1310 Finance-Administration	6	0	0	0	0	0	0	6
1321 Controller-Administration	3	0	0	0	0	0	0	3
1322 General Accounting	18	0	3	0	0	0	0	15
1323 Payroll	5	0	0	0	1	0	0	6
1324 Accounts Payable	11	0	0	0	1	0	0	12
1325 Enterprise Accounting	4	0	0	0	0	0	0	4
1330 Purchasing	17	0	1	0	0	0	0	16
1341 Treasury-Administration	5	0	0	0	0	0	0	5
1342 Cash Management	3	0	0	0	0	0	0	3
1343 Special Assessments	5	0	0	0	0	0	0	5
1344 Parking Violations	5	0	0	0	0	0	0	5
1345 Delinquent Collections	6	0	0	0	0	0	0	6
1346 Taxes	6	0	0	0	0	0	0	6
1347 Utility & Miscellaneous Col- lections	7	0	0	0	0	0	0	7
1351 Property Assessment-Admin- istration	3	0	0	0	0	0	0	3
1352 Customer Service & Records	12	0	0	+4	0	0	0	16
1353 Real Property	33	0	1	-4	0	0	0	28
1354 Personal Property	4	0	1	0	0	0	0	3
Sub-Total	153	0	6	0	2	0	0	149

PERSONNEL SUMMARY

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DEPARTMENT/DIVISION/SECTION	1978 Permanent Positions		Dele- tions	Lateral Transfers	1979 New Permanent Positions		Number Of Reclass	TOTAL POSITIONS
	Full Time	Part Time			Full Time	Part Time		
1410 Administrative Services Administration	2	0	0	0	0	0	0	2
1421 General Services - Administration	4	0	1	0	0	0	0	3
1422 Mailroom & Courier	6	0	0	0	0	0	0	6
1423 Switchboard	3	0	0	0	0	0	0	3
1424 Custodial	14	0	0	0	0	0	0	14
1425 Records Management	7	0	1	0	0	0	0	6
1426 Forms Management	3	0	0	0	0	0	0	3
1428 Building Maintenance	0	0	0	16	0	0	0	16
1431 Graphics Administration	2	0	0	0	0	0	0	2
1432 Print Shop	7	0	4	0	0	0	0	3
1433 Illustrations	4	0	0	0	0	0	0	4
1434 Mapping	4	0	0	0	0	0	0	4
1442 Space Management	3	0	0	0	0	0	0	3
1450 Data Processing	101	0	7	0	0	0	0	94
1460 Risk Management	5	0	1	0	0	0	0	4
Sub-Total	165	0	14	16	0	0	0	167
1511 Planning Administration	4	0	0	0	0	0	0	4
1512 Research	4	0	0	0	0	0	0	4
1521 Human Resources Planning Administration	3	0	0	0	0	0	0	3
1522 Human Resources	4	0	0	0	0	0	0	4
1531 Physical Planning - Administration	4	0	0	-1	0	0	0	3
1532 Land Use	5	0	1	+1	0	0	0	5
1533 Transportation	6	0	0	-1	0	0	0	5
1541 Zoning & Platting - Administration	4	0	0	+1	0	0	0	5
1542 Zoning	6	0	0	-3	1	0	0	4
1543 Platting	0	0	0	+3	0	0	0	3
Sub-Total	40	0	1	0	1	0	0	40
1610 Law - Administration	4	0	0	-1	0	0	0	3
1620 Civil Law	18	0	2	0	0	0	0	16
1630 Prosecution	12	0	0	+1	0	0	0	13
1641 Property Management/Right-of-Way	10	0	0	0	0	0	0	10
1650 Contract Compliance	0	0	0	+1	0	0	0	1
Sub-Total	44	0	2	1	0	0	0	43
2110 Health & Environmental Protection-Administration	12	0	1	+5/-9	0	0	0	7
2130 Fiscal Control	0	0	1	+7/-1	0	0	0	5
2140 Health Information Systems	6	0	2	-2	0	0	0	2
2210 Physical Health - Administration	2	0	0	+1	1	0	0	4
2220 Home Care	7	0	1	-1	0	0	0	5
2230 Community Health Nursing	21	0	0	+1	0	0	0	22
2240 Dispensary & Clinics	10	0	1	-2	0	0	0	7
2260 Venereal Disease Control	8	0	2*	0	0	0	0	6
2270 Preventive Screening	4	0	0	+1	1	0	0	6

PERSONNEL SUMMARY

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DEPARTMENT/DIVISION/SECTION	1978				1979 New		Number Of Reclass	TOTAL POSITIONS		
	Permanent		Dele-	Lateral	Permanent					
	Positions				Positions					
	Full Time	Part Time	tions	Transfers	Full Time	Part Time				
2290 Family Planning	7	1	0	0	0	0	0	8		
2310 Behavioral Health - Administration	4	0	2	+4-1	0	0	0	5		
2320 Alcoholism	2	0	1	0	0	0	0	1		
2330 Drug Abuse	4	0	0	-3	0	0	0	1		
2340 Mental Health	3	0	2	-1	0	0	0	0		
2350 Services to Substance Abusers	0	0	2	+2	0	0	0	0		
2410 Environmental Health and Engineering-Administration	2	0	0	-1	0	0	0	1		
2420 Environmental Engineering	5	0	2	-3	0	0	0	0		
2430 Sanitation	18	0	0	-18	0	0	0	0		
2450 Public Facility Inspection	0	0	3	+14	1	0	0	12		
2460 Surface Water & Sewer Control	0	0	0	+7	0	0	0	7		
2470 Nuisance Control	0	0	0	+6-6	0	0	0	0		
Sub-Total	115	1	20	0	3	0	0	99		
3100 Transportation-Administration	2	0	0	+1	0	0	0	3		
3200 Transit	114	0	11	-1	3	0	0	105		
3310 Traffic Engineering - Administration	4	0	0	0	0	0	0	4		
3320 Engineering	14	0	0	0	0	0	0	14		
3330 Paint & Signs	8	0	0	0	2	0	0	10		
3340 Electronics	10	0	0	0	0	0	0	10		
3350 Parking Facilities & Enforcement	3	0	0	0	0	0	0	3		
3410 Port - Terminal	18	0	0	0	0	0	0	18		
3500 Airport	4	0	0	0	0	0	0	4		
Sub-Total	177	0	11	0	5	0	0	171		
4100 Cultural & Recreational Services - Administration	3	0	0	0	0	0	0	3		
4200 Museum	12	1	0	0	0	0	0	13		
4300 Library	49	24	2	0	0	0	0	71		
4410 Parks & Recreation - Administration	4	0	0	0	0	0	0	4		
4420 Design & Construction	6	0	2	0	1	0	0	5		
4430 Community Programs	29	0	0	0	0	0	0	29		
4440 Special Recreation	26	26	0	-1	2	0	0	53		
4450 Parks Operations	22	0	0	0	0	0	0	22		
4470 Eagle River/Chugiak Recreation	13	0	0	0	0	0	0	13		
Sub-Total	164	51	4	-1	3	0	0	213		
5100 Fire-Administration	4	0	0	+8	0	0	0	12		
5210 Support Service - Administration	2	0	0	-2	0	0	0	0		
5220 Maintenance and Logistics	6	0	0	0	0	0	0	6		
5230 Communications	9	0	0	+1	0	0	0	10		
5300 Emergency Medical Services	32	0	0	-2	0	0	0	30		



PERSONNEL SUMMARY

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<u>DEPARTMENT/DIVISION/SECTION</u>	<u>1978</u>				<u>1979 New</u>		<u>Number of Reclass</u>	<u>TOTAL POSITIONS</u>
	<u>Permanent Positions Full Time</u>	<u>Part Time</u>	<u>Dele- tions</u>	<u>Lateral Transfers</u>	<u>Permanent Positions Full Time</u>	<u>Part Time</u>		
5410 Fire Prevention - Admin- istration	14	0	0	-14	0	0	0	0
5420 Fire Code Enforcement	0	0	0	+8	0	0	0	8
5430 Fire Investigation	0	0	0	+4	0	0	0	4
5510 Fire & Rescue Operations Administration	3	0	0	-3	0	0	0	0
5520 Suppression	173	0	0	0	0	0	0	173
5530 Eagle River Fire Opera- tions	7	0	0	0	0	0	0	7
Sub-Total	250	0	0	0	0	0	0	250
6100 Police Administration	3	0	0	-1	0	0	0	2
6210 Administrative Services Administration	4	0	1	0	1	0	0	4
6220 Administrative Services - Personnel	0	0	0	+1	0	0	0	1
6230 Budget & Fiscal Manage- ment	1	0	0	+1	0	0	0	2
6240 Community Relations	6	0	2	0	0	0	0	4
6250 Training	6	0	1	+1-1	0	0	0	5
6410 Technical Services - Ad- ministration	1	0	0	0	0	0	0	1
6420 Records	26	0	0	+1-1	3	0	0	29
6430 Communications	27	0	0	0	0	0	0	27
6440 911	8	0	0	0	0	0	0	8
6450 Property & Evidence	3	0	0	0	0	0	0	3
6460 Crime Lab & Identification	3	0	0	0	0	0	0	3
6470 Data Systems	2	0	0	0	0	0	0	2
6500 Field Operations Bureau	1	0	0	0	0	0	0	1
6610 Uniformed Field Services Administration	3	0	0	0	0	0	0	3
6620 Patrol	128	0	1	0	24	0	0	151
6630 Traffic	23	0	1	-1	3	0	0	24
6710 Investigation-Administra- tion	3	0	0	0	0	0	0	3
6720 Person Crimes	14	0	1	0	2	0	0	15
6730 Property Crimes	17	0	1	0	3	0	0	19
6740 Metro	5	0	0	0	0	0	0	5
6750 Youth Services	7	0	1	0	1	0	0	7
6760 Warrants	11	0	1	0	0	0	0	10
Sub-Total	302	0	10	0	37	0	0	329
7100 Public Works - Administra- tion	3	0	0	0	0	0	0	3
7210 Public Service - Adminis- tration	5	0	1	0	0	0	0	4
7220 Financial Control	5	0	2	0	0	0	0	3
7230 Project Control	5	0	1	0	0	0	0	4
7240 Project Development	10	0	3	0	0	0	0	7
7310 Engineering - Administra- tions	3	0	0	-1	0	0	0	2
7320 Design	21	0	1	+1	0	0	0	21

PERSONNEL SUMMARY

<u>DEPARTMENT/DIVISION/SECTION</u>	<u>1978 Permanent Positions</u>				<u>1979 New Permanent Positions</u>		<u>Number Of Reclass</u>	<u>TOTAL POSITIONS</u>
	<u>Full Time</u>	<u>Part Time</u>	<u>Dele- tions</u>	<u>Lateral Transfers</u>	<u>Full Time</u>	<u>Part Time</u>		
7330 Survey	31	0	5	0	0	0	0	26
7410 Maintenance - Adminis- tration	3	0	0	0	0	0	0	3
7420 Building Maintenance	33	0	17	-16	0	0	0	0
7430 Street Maintenance	86	0	0	0	0	0	0	86
7470 Equipment Maintenance	74	0	16	0	0	0	0	58
7510 Building Safety - Admin- istration	3	0	0	0	0	0	0	3
7520 Zoning Encorcement	11	0	0	0	0	0	0	11
7530 Building Inspection	29	0	5	+5	0	0	0	29
7540 Urban Environmental In- vestigation	5	0	0	-5	0	0	0	0
7610 Construction-Administration	6	0	1	0	0	0	0	5
7620 Soils Lab	5	0	1	0	0	0	0	4
7630 Municipal Inspection	13	0	1	0	0	0	0	12
7640 Private Development	11	0	0	-5	0	0	0	6
7680 Permits Inspection	0	0	1	+5	0	0	0	4
7710 Solid Waste-Administration	2	0	0	0	0	0	0	2
7720 Solid Waste-Processing and Disposal	10	0	0	0	13	0	0	23
7740 Refuse Disposal - Eagle River/Chugiak Service Area	1	0	0	0	0	0	0	1
7750 Refuse Collection - City Service Area	37	0	3	0	0	0	0	34
Sub-Total	412	0	58	-16	13	0	0	351
Total General Government Postions	1,921	51	126	0	64	0	0	1,910

\*Indicates lateral  
Transfer to Grant  
budget unit 2291.

## PERSONNEL SUMMARY

## Comprehensive Employment &amp; Training Act (CETA)

Budget Unit	Number Of CETA Positions
1211 Mayor/Manager - Administration	1
1212 Public Information	1
1231 Management & Budget	2
1242 Labor Relations	1
1243 Personnel	3
1251 Human Support - Administration	8
1252 Equal Employment Opportunity	1
1253 Day Care Centers	2
1254 Senior Citizens Program	1
1323 Payroll	1
1330 Purchasing	1
1345 Delinquent Collections	1
1351 Property Assessment - Administration	1
1423 Switchboard	2
1424 Custodial	3
1450 Data Processing	4
1460 Risk Management	1
1511 Planning - Administration	1
1521 Human Resource Planning - Administration	1
1531 Physical Planning - Administration	1
1610 Law - Administration	2
1620 Civil Law	1
1650 Contract Compliance	2
2110 Health & Environmental Protection - Administration	3
2270 Preventive Screening	4
3200 Transit	2
3310 Traffic Engineering - Administration	3
4200 Museum	3
4300 Library	6
4410 Parks & Recreation - Administration	3
4420 Design & Construction	1
4430 Community Programs	7
5100 Fire - Administration	1
5220 Maintenance & Logistics	1
5230 Fire Communications	1
5300 Emergency Medical Services	5
5520 Fire Suppression	20
6100 Police - Administration	1
6220 Police Personnel	1
6420 Police Records	1
6430 Police Communications	1
6630 Traffic	1
6720 Person Crimes	1
6730 Property Crimes	1
7100 Public Works - Administration	1
7210 Public Service - Administration	1
7240 Project Development	1
7420 Building Maintenance	1
7470 Equipment Maintenance	5
7520 Zoning Enforcement	3
7750 Refuse Collection	1
Sub-Total CETA positions - General Government Support	<u>122</u>
1978 - Approved Local Support	\$1,757,390
1979 - Recommended Local Support	\$1,416,000

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.

The following summaries include the grants carried forward on January 1, 1978, as well as those appropriated or accepted January 1, 1978 through November 30, 1978.

OPERATING GRANTS

45	Grant projects carried forward 1/1/78	\$ 7,478,708
10	Grant projects appropriated 1/1/78	2,961,130
78	Grant projects appropriated 1/1/78-11/30/78	<u>8,786,880</u>
	Total Grant Supported Projects	\$19,226,718

CAPITAL GRANTS

65	Grant supported capital projects carried forward 1/1/78	\$58,772,662
23	Grant supported capital projects accepted 1/1/78-11/30/78	<u>9,674,990</u>
	Total Grant Supported Projects	\$68,447,652

Total Municipal Grant Supported Projects: \$87,674,370

The Municipality has applications pending on a number of grants. Notice of award and appropriation are anticipated before December 31, 1978 on the following grants:

<u>GRANTS</u>	<u>ESTIMATED LOCAL Project Amount</u>
CETA	\$2,571,870
Energy Conservation	10,000
Signing at Lower Fire Lake	1,200
Women's Infant and Children	85,890
Cook Inlet Air Resources	92,760
Water Quality Planning Services	20,000
Civil Defense	<u>39,870</u>
	<u>\$2,821,590</u>

Estimated Local Contribution to Operating Grants during 1978:

Appropriations 1/1/78-11/30/78	\$3,475,465
Anticipated Contributions 12/1/78-12/31/78	<u>461,030</u>
	<u>\$3,936,495</u>

The estimated contribution to operating grants for 1978 is based on current knowledge of existing grant programs and anticipated funding levels through December 1978.

The Municipality does not plan to significantly increase the level of spending for existing operating grants in 1979; therefore, local contributions are expected to remain near the same level in 1978.

Grants supporting capital projects are anticipated in the Capital Improvement Budget and the local contributions are shown by project.

REVENUE DISTRIBUTION SUMMARY

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9003	Penalty & Interest on Delinquent Taxes		
	1353 Real Property	39.08	127,200
	4300 Library	7.01	22,800
	5530 Eagle River Fire	.62	2,000
	5540 Chugiak Fire	.31	1,000
	7450 Glen Alps Street Maintenance	.06	200
	5550 Girdwood Fire	.31	1,000
	5520 Fire Suppression	15.36	50,000
	7430 Street Maintenance	10.75	35,000
	6620 Patrol	16.90	55,000
	4450 Parks Operations	7.99	26,000
	4470 Eagle River-Chugiak Recreation	.15	500
	7720 Solid Waste Processing	1.31	4,250
	7740 Eagle River-Chugiak Landfill	.15	500
		100.00	325,450
9021	Francises		
	1353 Real Property	100.00	330,000
9022	Payment in Lieu of Taxes		
	5300 Emergency Medical Service	100.00	68,710
9023	Hotel and Motel Tax		
	5300 Emergency Medical Service	47.37	615,760
	1213 Community Promotions	43.43	564,600
	9100 Non Departmental	9.20	119,640
		100.00	1,300,000
9024	Penalty & Interest on Hotel and Motel Tax		
	5300 Emergency Medical Service	100.00	7,500
9111	Building and Trade License		
	7530 Building Inspection	100.00	29,600
9112	Taxicab Permits		
	3310 Traffic Engineering - Administration	86.52	38,500
	3350 Parking Facilities and Enforcement	13.48	6,000
		100.00	44,500
9113	Contractors Certificate and Examination		
	7530 Building Inspection	100.00	20,000
9114	Chauffeur Licenses		
	3310 Traffic Engineering - Administration	100.00	17,000
9115	Permit Revisions		
	3310 Traffic Engineering - Administration	100.00	2,400
9116	Local Business Licenses		
	1021 Clerk	36.07	8,750
	7520 Zoning Enforcement	63.93	15,510
		100.00	24,260
9117	Chauffeur License Renewal		
	3310 Traffic Engineering-Administration	100.00	12,000

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9131	Plan Checking Fees		
	7530 Building Inspection	100.00	350,000
9132	Building Permits		
	7530 Building Inspection	100.00	652,900
9133	Electrical Permit Fees		
	7530 Building Inspection	100.00	138,700
9134	Gas and Plumbing Permits		
	7530 Building Inspection	100.00	188,800
9135	Moving Fence/Sign Fees		
	7530 Building Inspection	100.00	5,200
9136	Consturction and Right-Of-Way Permits		
	7680 Permits Inspection	100.00	105,000
9191	Animal Licenses		
	6300 Animal Control	100.00	50,000
9199	Miscellaneous Permits		
	7520 Zoning Enforcement		2,100
9211	Fines and Forfeitures		
	2450 Public Facilities Inspection		500
	6300 Animal Control		75,000
	6630 Traffic		1,229,940
			1,305,440
9212	Failure-to-Appeal Warrants		
	6760 Warrants	100.00	70,000
9213	Library Book Fines		
	4300 Library	100.00	9,000
9214	Parking Violations		
	3350 Parking Facilities and Enforcement	100.00	310,000
9311	Federal Revenue Sharing		
	1532 Land Use Planning	4.109	267,080
	1542 Zoning & Platting	1.248	81,120
	2220 Home Care	1.124	73,050
	2230 Community Health Nursing	4.655	302,540
	2240 Dispensarys and Clinics	.206	13,420
	2250 Health Contracts	.783	50,880
	2260 V. D. Control	2.875	186,900
	2270 Early Screening	1.010	65,630
	2450 Public Facilities Inspection	6.471	420,610

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9311	Federal Revenue Sharing		
	2460 Surface Water and Sewer Control	2.310	150,160
	3200 Transit	12.679	824,160
	4450 Parks Operations	11.050	718,250
	4470 Eagle River-Chugiak Recreation	.970	63,050
	4480 Girdwood Recreation	.043	2,800
	5520 Fire Suppression	16.150	1,049,750
	5530 Eagle River Fire	.800	52,000
	5540 Chugiak Fire	.650	42,250
	5550 Girdwood Fire	.053	3,420
	6620 Patrol	25.420	1,652,300
	7430 Street Maintenance	7.040	457,600
	7450 Street Maintenance - Glen Alps	.180	11,700
	7460 Street Maintenance - Girdwood	.174	11,330
		100.000	6,500,000
9312	Federal In Lieu of Taxes		
	1353 Real Property	15.429	95,840
	4200 Museum	6.316	39,230
	4300 Library	12.392	76,970
	4450 Parks Operations	7.214	44,810
	4470 Eagle River-Chugiak Recreation	.019	120
	5420 Code Enforcement	9.495	58,980
	5520 Fire Suppression	9.495	58,980
	5530 Eagle River Fire	.654	4,060
	5540 Chugiak Fire	.100	620
	6720 Person Crimes	11.216	69,670
	6730 Property Crimes	7.874	48,910
	6740 Metro	4.773	29,650
	7430 Street Maintenance	14.853	92,250
	7450 Street Maintenance - Glen Alps	.019	120
	7460 Street Maintenance - Girdwood	.151	940
		100.00	621,150
9324	UMTA Mass Transit		
	3200 Transit	100.00	592,000
9326	Transportation Planning		
	1533 Transportation Planning	100.00	100,700
9326	UMTA Technical Studies		
	1533 Transportation Planning	100.00	18,000
9341	Aviation Fuel Fees		
	3500 Municipal Airport	100.00	33,000
9342	Business License Allocation		
	1353 Real Property	15.21	807,860
	4200 Museum	6.43	341,490
	4300 Library	12.33	654,970
	4450 Parks Operations	7.18	381,360
	4470 Eagle River-Chugiak Recreation	.02	1,070
	5420 Code Enforcement	7.84	401,930
	5430 Fire Investigation	1.61	100,000
	5520 Fire Suppression	9.45	501,940
	5530 Eagle River Fire	.65	34,520



REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9342	Business License Allocation (Con't.)		
	5540 Chugiak Fire	.10	5,310
	6720 Person Crimes	11.16	592,900
	6730 Property Crimes	7.84	416,290
	6740 Metro	4.75	252,290
	7430 Street Maintenance -	15.26	810,530
	7450 Street Maintenance - Glen Alps	.02	1,070
	7460 Street Maintenance - Girdwood	.15	7,970
		<u>100.00</u>	<u>5,311,500</u>
9343	Air and Water Resources		
	2460 Surface Water and Sewer Control	58.93	198,340
	9211 Areawide Contributions	41.07	138,230
		<u>100.00</u>	<u>336,570</u>
9344	Fisheries Tax		
	5300 Emergency Medical Service	100.00	40,000
9345	Fire Protection		
	5520 Fire Suppression	91.478	1,150,360
	5530 Eagle River Fire	4.523	56,870
	5540 Chugiak Fire	3.700	46,530
	5550 Girdwood Fire	.299	3,760
		<u>100.00</u>	<u>1,257,520</u>
9346	Health Facilities		
	2240 Dispensaries and Clinics	42.75	332,770
	2250 Health Contracts	57.25	445,730
		<u>100.00</u>	<u>778,500</u>
9347	Liquor Licenses		
	6620 Patrol	100.00	200,000
9348	Amusement Device		
	5300 Emergency Medical Service	100.00	15,000
9349	Road Maintenance		
	7430 Street Maintenance	95.072	501,620
	7450 Street Maintenance - Glen Alps	2.456	12,960
	7460 Street Maintenance - Girdwood	2.472	13,040
		<u>100.00</u>	<u>527,620</u>
9350	Land Use Planning		
	1532 Land Use Planning	100.00	336,570
9351	Parks and Recreation		
	4450 Parks Operations	91.631	786,780
	4470 Eagle River-Chugiak Recreation	8.077	69,350
	4480 Girdwood Recreation	.292	2,510
		<u>100.00</u>	<u>858,640</u>
9352	Transportation		
	3200 Transit	73.463	881,160
	3410 Port Terminal	23.374	280,360
	3420 Port Industrial Park	.017	200

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9352	Transportation - (Con't.)		
	3430 Small Boat Harbor	.333	4,000
	3500 Municipal Airport	2.813	33,740
		100.00	1,199,460
9353	Police Protection		
	6620 Patrol	100.00	1,811,090
9354	Health Shared Revenue		
	2220 Home Care	31.197	105,000
	2230 Community Health Nursing	68.803	231,570
		100.00	336,570
9355	Electric Co-op Allocation		
	3200 Transit	27.85	129,230
	4200 Museum	6.12	28,370
	4450 Parks Operations	7.18	33,310
	4470 Eagle River-Chugiak Recreation	.02	90
	4480 Girdwood Recreation	.15	700
	5430 Fire Investigation	9.45	43,840
	5520 Fire Suppression	9.45	43,830
	5530 Eagle River Fire	.65	3,010
	5530 Chugiak Fire	.10	460
	6720 Person Crimes	11.16	51,780
	6730 Property Crimes	7.84	36,350
	6740 Metro	4.75	22,040
	7430 Street Maintenance - RSA	15.26	70,790
	7450 Street Maintenance - Glen Alps	.02	90
		100.00	463,890
9356	State Auto Fees		
	1353 Real Property	8.554	513,250
	1542 Zoning	4.277	256,630
	1543 Platting	4.277	256,620
	2270 Early Screening	.955	57,290
	2290 Family Planning	5.105	306,250
	2450 Public Facilities Inspection	1.257	75,410
	2460 Surface Water and Sewer Control	1.238	74,300
	3200 Transit	8.554	513,250
	4300 Library	8.554	513,250
	4450 Parks Operations	9.320	559,200
	4470 Eagle River-Chugiak Recreation	.890	53,400
	5300 Emergency Medical Service	4.277	256,630
	5520 Fire Suppression	9.320	559,200
	5530 Eagle River Fire	.480	28,800
	5540 Chugiak Fire	.400	24,000
	5550 Girdwood Fire	.110	6,600
	6300 Animal Control	4.277	256,620
	6620 Patrol	9.330	559,800
	7430 Street Maintenance - RSA	8.610	516,600
	7450 Street Maintenance - Glen Alps	.005	300
	7720 Solid Waste Processing	9.320	559,200
	7740 Eagle River-Chugiak Solid Waste	.890	53,400
		100.000	6,000,000

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9357	National Forest Allocation		
	7430 Street Maintenance - RSA	100.00	3,700
9371	Community Health Services		
	2220 Home Care	13.00	59,800
	2230 Community Health Nursing	54.00	248,400
	2260 Venereal Disease Control	15.00	69,000
	2450 Public Facilities Inspection	18.00	82,800
		100.00	460,000
9372	Alaska Crippled Children Association		
	2250 Health Contracts	100.00	77,000
9373	Alaska Retarded Children Association		
	2250 Health Contracts	100.00	63,000
9384	Early Screening		
	2270 Early Screening	100.00	110,000
9411	Platting Fees		
	1543 Platting	100.00	65,000
9412	Zoning Fees		
	1542 Zoning	100.00	25,000
9413	Maps and Publications		
	1346 Taxes		3,050
	1542 Zoning		2,000
			5,050
9415	Topographic Map Sales		
	1434 Mapping	100.00	24,000
9422	Home Health		
	2220 Home Care	100.00	100,000
9423	Family Planning Fees		
	2290 Family Planning	100.00	58,000
9424	Travel Immunization		
	2240 Dispensaries and Clinics	100.00	12,000
9425	Premarital Clinic Fees		
	2240 Dispensaries and Clinics	100.00	16,000
9426	Sanitary Inspection Fees		
	2450 Public Facilities Inspection	100.00	80,000
9431	Public Transit Fees		
	3200 Transit	100.00	615,000
9432	Reimburseable Work Orders		
	3330 Paint and Signs	100.00	5,000
9433	State Maintenance Agreement		
	3330 Paint and Signs	100.00	75,000

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9441	Recreational Fees		
	4440 Special Recreation	100.00	2,760
9442	Landscaping Fees		
	4450 Parks Operations	100.00	1,260
9443	Swim Fees		
	4440 Special Recreation		194,690
	4470 Eagle River-Chugiak Recreation		<u>30,000</u>
			224,690
9444	State of Alaska Bike Trail Maintenance		
	4450 Parks Operations	100.00	28,980
9445	Cemetery Fees		
	4460 Cemetery	100.00	13,000
9446	Ski Fees		
	4440 Special Recreation	100.00	15,820
9447	Golf Fees		
	4440 Special Recreation	100.00	29,650
9448	Camper Park Fees		
	4440 Special Recreation	100.00	34,810
9449	Sydney Laurence Auditorium Fees		
	4440 Special Recreation	100.00	10,920
9451	Ambulance Fees		
	5300 Emergency Medical Service	100.00	195,000
9461	State of Alaska Highway Maintenance		
	7430 Street Maintenance - RSA	98.22	442,000
	7450 Street Maintenance - Glen Alps	<u>1.78</u>	<u>8,000</u>
		100.00	450,000
9462	Subdivision Inspection Fees		
	7640 Private Development Inspection	100.00	250,000
9463	Mapping Fees		
	7330 Survey	100.00	22,500
9464	Demolition Service		
	7530 Building Inspection	100.00	50,000
9481	State of Alaska - 911		
	6440 911	100.00	11,870
9484	Animal Shelter Fees		
	6300 Animal Control	100.00	73,680
9491	Insurance Claim Fees		
	1460 Risk Management	100.00	20,000

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9492	School District Service Fees		
	1422 Mailroom and Courier		8,360
	1450 Data Processing		816,930
	1641 Property Management/Right-Of-Way		5,500
	3320 Traffic Engineering		99,000
	4440 Special Recreation		116,000
	4470 Eagle River-Chugiak Recreation		38,000
	7320 Design		16,450
	7620 Soils Lab		17,830
	7630 Municipal Inspection		59,460
			<u>1,177,530</u>
9493	Micro-fiche Fees		
	1425 Records Management	100.00	7,000
9499	Reimbursed Costs		
	1021 Clerk		12,250
	5600 Fire Training Center		5,000
	6420 Records		8,000
	6620 Patrol		32,000
	7430 Street Maintenance		40,000
			<u>97,250</u>
9511	Commercial Collection		
	7750 Refuse Collection	100.00	1,804,220
9512	Residential Collection		
	7750 Refuse Collection	100.00	979,440
9513	Other Collection Revenue		
	7750 Refuse Collection	100.00	142,600
9521	Landfill Fees		
	7720 Solid Waste Processing		974,640
	7740 Eagle River-Chugiak Disposal		37,500
			<u>1,012,140</u>
9522	Dirt, Fill Gravel Sales		
	7720 Solid Waste Processing and Disposal	100.00	-0-
9523	Sale of Waste Materials		
	7720 Solid Waste Processing and Disposal	100.00	-0-
9531	Container Rental Fees		
	7750 Refuse Collection	100.00	129,560
9551	Dockage		
	3410 Port Terminal	100.00	45,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>AMOUNT BUDGETED</u>
9552	Wharfage, Bulk, Dry		
	3410 Port Terminal	100.00	20,000
9553	Wharfage, Bulk, Liquid		
	3410 Port Terminal	100.00	504,000
9554	Wharfage, General Cargo		
	3410 Port Terminal	100.00	1,194,000
9555	Service Charge		
	3410 Port Terminal	100.00	594,170
9556	Storage		
	3410 Port Terminal	100.00	9,000
9557	Miscellaneous		
	3410 Port Terminal	100.00	2,500
9558	Office Rental		
	3410 Port Terminal	100.00	12,540
9559	Utilities, Water		
	3410 Port Terminal	100.00	2,500
9561	Crane Rental		
	3410 Port Terminal	100.00	33,000
9563	Contribution from Sealand		
	3410 Port Terminal	100.00	179,160
9577	Pipeline Right-Of-Way Fee		
	3410 Port Terminal	100.00	68,800
9591	Lease Rentals		
	3420 Industrial Park	100.00	663,330
9592	Open Storage		
	3420 Industrial Park	100.00	1,200
9593	Office Rental		
	3420 Industrial Park	100.00	12,260
9601	Contribution From Other Funds		
	3350 Parking Facilities and Enforcement		172,930
	7660 Road Assessment - CSA		1,591,840
	7670 Road Assessment - Unified SA		430,780
	9212 Contributions - CSA		<u>1,319,630</u>
			3,515,380

REVENUE	RECEIVING BUDGET UNIT	PERCENTAGE	APPROVED AMOUNT BUDGETED
9711	Assessment Revenues		
	7650 Road Assessment - SA 35		120,000
	7660 Road Assessment - CSA		740,670
			860,670
9712	Penalty and Interest on Assessments		
	7650 Road Assessment - SA 35		70,000
	7660 Road Assessment - CSA		290,000
			360,000
9731	Lease and Rental Income		
	1443 9th and L Sublease	49.913	253,700
	1642 Land Trust	29.250	143,120
	1643 Glacier Valley Trailer Court	1.115	5,670
	3550 Parking Facilities	2.385	12,130
	4200 Museum	.039	200
	6500 Field Operations Bureau	17.298	88,000
		100.000	502,820
9741	Sale of Property		
	1642 Land Trust	100.00	87,350
9751	Parking Meter Collections		
	3350 Parking Facilities and Enforcement	100.00	340,000
9752	Parking Garages and Lots		
	3350 Parking Facilities and Enforcement	100.00	400,000
9761	Interest on Short Term Investment		
	4300 Library	3.0 of 101	4,500
	5300 Emergency Medical Service	97.0 of 101	145,500
	5530 Eagle River Fire		10,000
	5540 Chugiak Fire		4,300
	7450 Street Maintenance - Glen Alps		200
	5550 Girdwood Fire		900
	5520 Fire Suppression		25,000
	6620 Patrol		60,000
	4450 Parks Operations		75,000
	7720 Solid Waste Processing and Disposal		10,000
	7740 Eagle River-Chugiak Disposal		500
	7530 Building Inspection		1,000
	3430 Container Crane # 1		10,000
	3500 Airport		80
	3350 Parking Facilities and Enforcement		30,000
	7650 Road Assessment - SA 35		200,000
	7660 Road Assessment - City Service Area		200,000
	7670 Road Assessment - Roads & Drainage Service Area		400,000
			1,176,980
9762	Other Interest Income		
	1642 Land Trust	100.00	1,650
9764	Interest Charged to Construction		
	7650 Road Assessment - SA 35		150,000
	7660 Road Assessment - CSA		150,000

<u>REVENUE</u>	<u>RECEIVING BUDGET UNIT</u>	<u>PERCENTAGE</u>	<u>APPROVED AMOUNT BUDGETED</u>
9764	Interest Charged to Construction (Con't.)		
	7670 Road Assessment - Unified		<u>161,790</u> 461,790
9771	Airport Lease Fees		
	3500 Airport	100.00	222,000
9772	Merrill Field Fuel Fees		
	3500 Airport	100.00	27,500
9773	Transient Parking Fees		
	3500 Airport	100.00	10,000
9774	FAA Service and Rental Fees		
	3500 Airport	100.00	32,000
9775	Permanent Parking Fees		
	3500 Airport	100.00	40,000
9782	Lost Book Reimbursement		
	4300 Library	100.00	1,000
9793	Liquor Licenses		
	1021 Clerk	100.00	2,000
9794	Appeals		
	1021 Clerk	100.00	5,700
9795	Sale of Contractor Specifications		
	7640 Municipal Inspection	100.00	8,000
9797	Copier Fees		
	4300 Library	100.00	<u>21,650</u>
	GRAND TOTAL		52,701,720