

Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
		Solid Waste Services	8902	Processing and Disposal	8920
<u>Resource Impacts</u>					
	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
<u>Growth Factors</u>					
Population	251,952	255,023	262,405	271,446	280,824
Tons Disposed	336,630	367,564	392,433	412,997	434,466
Bond Sales	-0-	-0-	1,310,000	-0-	7,650,000
Grants Anticipated	10,450,000	-0-	1,310,000	-0-	-0-
					175,000
<u>Personnel Increases</u>					
	5+2T	17+3T	5+1T	1	1T
Total Personnel	31+3T	48+6T	53+7T	54+7T	54+8T
					55+9T
<u>Revenue</u>	7,316,900	9,073,800	9,599,100	10,261,900	11,993,300
					12,578,000
<u>Expense</u>	6,709,000	8,002,800	8,801,800	9,253,400	10,631,900
					11,351,600
<u>Net Income Regulatory</u>	607,900	1,071,000	797,300	1,008,500	1,361,400
					1,226,400
<u>Rates</u>					
Residential Users:					
Possible Increase	(40%)	N/C	25%	N/C	N/C
Projected User Fee	\$2/car	N/C	\$3/car	N/C	N/C
	\$5/pickup		\$6/pickup		
Commercial Users:					
Possible Increase	17%	24%	N/C	N/C	15%
Projected User Fee	\$21/ton	\$26/ton	N/C	N/C	\$30/ton
					N/C

MUNICIPALITY OF ANCHORAGE

PAGE

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MUNICIPALITY OF ANCHORAGE FINANCIAL DATA					
LINE ITEM DESCRIPTION	1983 ACTUAL	1984 PRO-FORMA	1985 PROPOSED	1985 ADOPTED	
<u>STATEMENT OF REVENUE AND EXPENSE</u>					
<u>OPERATING REVENUE</u>					
Disposal Fees	2,342,000	5,029,000	6,433,200	6,433,200	
Sale of Materials	-0-	3,000	-0-	-0-	
Total Operating Revenue	2,342,000	5,032,000	6,433,200	6,433,200	
<u>OPERATING EXPENSE</u>					
Personnel Services	1,284,900	1,611,900	1,864,700	1,864,700	
Supplies	539,900	896,600	995,100	995,100	
Other Services	458,700	937,400	1,178,400	1,229,800	
Charges From Other Departments	792,200	861,100	1,072,100	1,020,700	
Depreciation (Non-Contributed Plant)	494,800	523,000	659,900	659,900	
Total Operating Expense	3,570,500	4,830,000	5,770,200	5,770,200	
Net Operating Income (Loss)	(1,228,500)	202,000	663,000	663,000	
<u>NON-OPERATING REVENUE</u>					
Tax Revenue	2,760,800	-0-	-0-	-0-	
Revenue From Other Governments	417,400	168,600	168,700	168,700	
Interest Revenue	140,200	78,400	715,000	715,000	
Other Revenue	20,400	-0-	-0-	-0-	
Total Non-Operating Revenue	3,338,800	247,000	883,700	883,700	
<u>NON-OPERATING EXPENSE</u>					
Interest on Long-term Debt	260,600	243,000	938,800	938,800	
Total Non-Operating Expense	260,600	243,000	938,800	938,800	
Non-Operational Income (Loss)	3,078,200	4,000	(55,100)	(55,100)	
Net Income (Loss) Regulatory	1,849,700	206,000	607,900	607,900	
LESS: Amortization of Contributed Plant	46,600	50,000	85,000	85,000	
Net Income (Loss) Governmental Reporting	1,803,100	156,000	522,900	522,900	

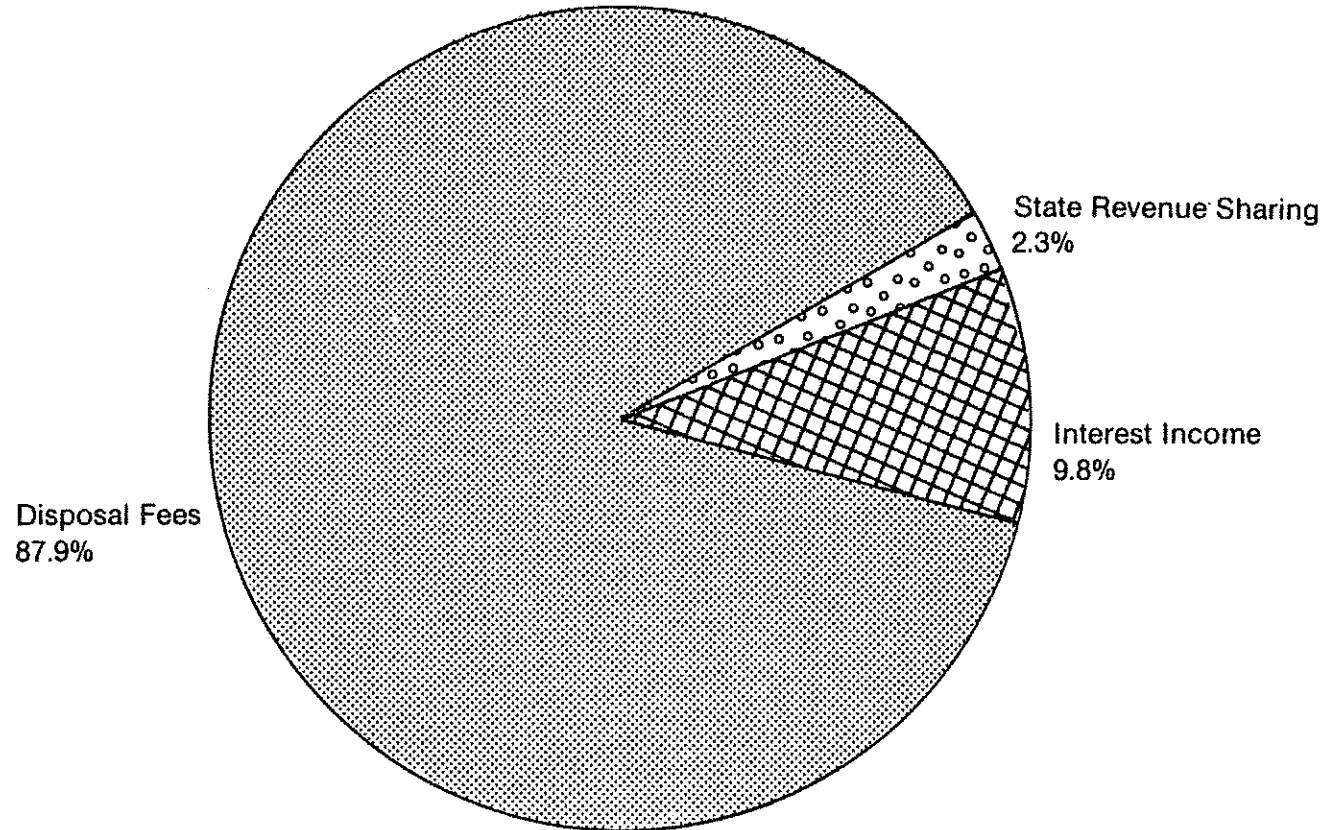
Public Utilities	Unit No.	Utility	Unit No.	Division	Unit No.
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1985-1990 CAPITAL IMPROVEMENT PROGRAM FINANCIAL SUMMARY

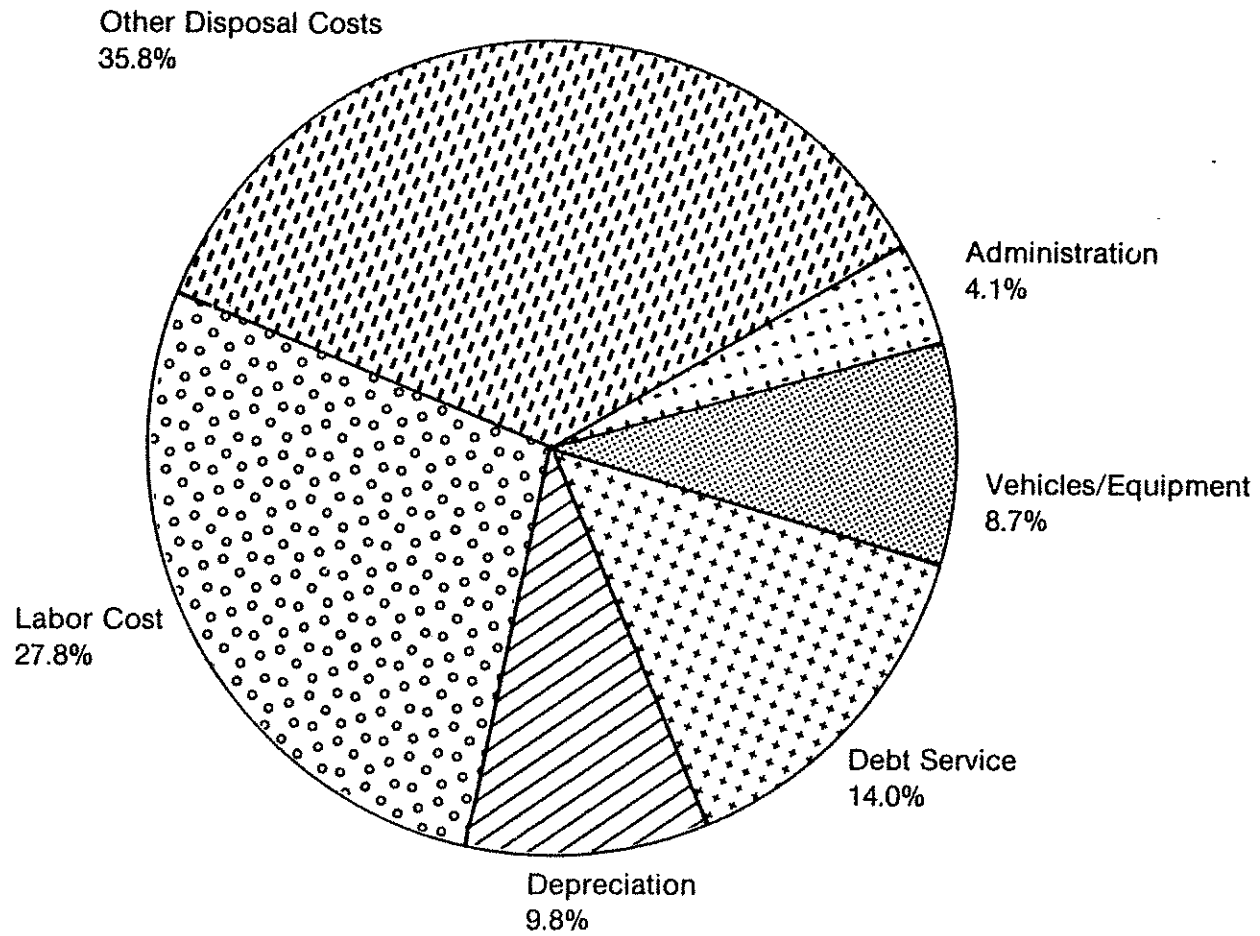
<u>Project Category</u>	<u>Annual Project Cost</u>						<u>Funding Source</u>			
	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>Total Program</u>	<u>Bonds</u>	<u>Operations</u>	<u>Grant</u>
Equipment	15	451	437	122	548	332	1,905	-0-	1,905	-0-
Improvements	10,450	0	2,620	0	8,135	230	21,435	8,960	540	11,935
Other	-0-	300	-0-	125	-0-	-0-	425	-0-	425	-0-
TOTAL	<u>10,465</u>	<u>751</u>	<u>3,057</u>	<u>247</u>	<u>8,683</u>	<u>562</u>	<u>23,765</u>	<u>8,960</u>	<u>2,870</u>	<u>11,935</u>

(\$ in thousands)

SOLID WASTE UTILITY
1985 OPERATING REVENUE BY SOURCE
PROCESSING AND DISPOSAL



SOLID WASTE UTILITY
1985 OPERATING EXPENSE BY USE
PROCESSING AND DISPOSAL



SOLID WASTE UTILITY
WASTE DISPOSED BY YEAR
Historical and Projected

