

Chugiak Fire Service Area

(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2018 Revised budget. It includes \$56,001 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2018 mill rate, based on the 2018 Revised budget and the service area assessed value at 04/10/2018, is calculated as follows:

$$\frac{\$ 1,221,646}{\$ 1,221,646,016} \times 1,000 = 1.00$$

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120 (9253))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Chugiak Fire and Rescue (354000) - Department: Fire	947,264	1,006,307	914,127	-9.16%
Direct Cost Total	947,264	1,006,307	914,127	-9.16%
Intragovernmental Charges				
Charges from/to Other Departments	265,499	296,826	363,520	22.47%
Function Cost Total	1,212,764	1,303,133	1,277,647	-1.96%
Program Generated Revenue	(319,404)	(51,854)	(56,001)	8.00%
Net Cost Total	893,360	1,251,279	1,221,646	-2.37%

Direct Cost by Category

Salaries and Benefits	-	-	-	-
Supplies	30,109	-	-	-
Travel	-	-	-	-
Contractual/Other Services	917,155	1,006,307	914,127	-9.16%
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	947,264	1,006,307	914,127	-9.16%

Position Summary as Budgeted

Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 354000)

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Supplies	30,109	-	-	-
Travel	-	-	-	-
Contractual/Other Services	917,155	1,006,307	914,127	-9.16%
Manageable Direct Cost Total	947,264	1,006,307	914,127	-9.16%
Debt Service	-	-	-	-
Direct Cost Total	947,264	1,006,307	914,127	-9.16%
Intragovernmental Charges				
Charges from/to Other Departments	265,499	296,826	363,520	22.47%
Program Generated Revenue				
408380 - Prior Yr Exp Recov	(258,300)	-	-	-
Program Generated Revenue Total	(258,300)	-	-	-
Net Cost				
Manageable Direct Cost	947,264	1,006,307	914,127	-9.16%
Debt Service	-	-	-	-
Charges from/to Other Departments	265,499	296,826	363,520	22.47%
Program Generated Revenue Total	(258,300)	-	-	-
Net Cost Total	954,463	1,303,133	1,277,647	-1.96%

Girdwood Valley Service Area (Fund 106000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, operation and maintenance of a municipal cemetery, and police protection services, all at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2018 Revised budget. It includes \$65,718 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2018 mill rate, based on the 2018 Revised budget and the service area assessed value at 04/10/2018, is calculated as follows:

$$\frac{\$ 3,017,593}{\$ 559,286,697} \times 1,000 = 5.40$$

Fund 106000 Summary Girdwood Valley Service Area

(Fund Center # 355000, 450000, 558000 (5480), 746000, 189130 (9255))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Fire and Rescue (355000) - Department: Fire	1,147,253	837,345	837,121	-0.03%
Police (450000) - Department: Police	156,638	618,000	635,000	2.75%
Parks & Recreation (558000 (5480)) - Department: Parks & Rec	247,142	237,072	237,216	0.06%
Street Maintenance (746000) - Department: Maintenance & Op	890,903	975,754	1,004,717	2.97%
Direct Cost Total	2,441,936	2,668,171	2,714,054	1.72%
Intragovernmental Charges				
Charges from/to Other Departments	322,194	356,981	414,257	16.04%
Function Cost Total	2,764,131	3,025,152	3,128,311	3.41%
Program Generated Revenue	(93,445)	(80,338)	(81,718)	1.72%
Girdwood Valley Service Area Fund Balance	-	(150,000)	(29,000)	-80.67%
Net Cost Total	2,670,686	2,794,814	3,017,593	7.97%

Direct Cost by Category				
Salaries and Benefits	183,018	232,669	232,883	0.09%
Supplies	73,691	136,585	137,585	0.73%
Travel	3	-	-	-
Contractual/Other Services	2,177,812	2,286,572	2,341,810	2.42%
Debt Service/Depreciation	7,413	12,345	1,776	-85.61%
Equipment, Furnishings	-	-	-	-
Direct Cost Total	2,441,936	2,668,171	2,714,054	1.72%

Position Summary as Budgeted

Full-Time	1	2	2	-
Part-Time	2	1	1	-
Position Total	3	3	3	-

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Supplies	8,482	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	1,131,358	795,000	805,345	1.30%
Manageable Direct Cost Total	1,139,840	825,000	835,345	1.25%
Debt Service	7,413	12,345	1,776	-85.61%
Direct Cost Total	1,147,253	837,345	837,121	-0.03%
Intragovernmental Charges				
Charges from/to Other Departments	187,943	201,217	229,815	14.21%
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost				
Manageable Direct Cost	1,139,840	825,000	835,345	1.25%
Debt Service	7,413	12,345	1,776	-85.61%
Charges from/to Other Departments	187,943	201,217	229,815	14.21%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,335,196	1,038,562	1,066,936	2.73%

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	156,638	618,000	635,000	2.75%
Manageable Direct Cost Total	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Direct Cost Total	156,638	618,000	635,000	2.75%
Intragovernmental Charges				
Charges from/to Other Departments	-	302	288	-4.64%
Net Cost				
Manageable Direct Cost	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Charges from/to Other Departments	-	302	288	-4.64%
Net Cost Total	156,638	618,302	635,288	2.75%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000 (5480))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	3,594	7,100	7,244	2.03%
Supplies	17,873	36,322	37,322	2.75%
Travel	-	-	-	-
Contractual/Other Services	225,674	193,650	192,650	-0.52%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	247,142	237,072	237,216	0.06%
Debt Service	-	-	-	-
Direct Cost Total	247,142	237,072	237,216	0.06%
Intragovernmental Charges				
Charges from/to Other Departments	71,287	82,792	98,319	18.75%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(6,877)	(3,500)	(3,500)	-
406290 - Rec Center Rentals & Activities	(264)	-	-	-
406310 - Camping Fees	(3,449)	(3,500)	(3,500)	-
Program Generated Revenue Total	(10,590)	(7,000)	(7,000)	-
Net Cost				
Manageable Direct Cost	247,142	237,072	237,216	0.06%
Debt Service	-	-	-	-
Charges from/to Other Departments	71,287	82,792	98,319	18.75%
Program Generated Revenue Total	(10,590)	(7,000)	(7,000)	-
Net Cost Total	307,839	312,864	328,535	5.01%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	179,424	225,569	225,639	0.03%
Supplies	47,335	70,263	70,263	-
Travel	3	-	-	-
Contractual/Other Services	664,141	679,922	708,815	4.25%
Manageable Direct Cost Total	890,903	975,754	1,004,717	2.97%
Debt Service	-	-	-	-
Direct Cost Total	890,903	975,754	1,004,717	2.97%
Intragovernmental Charges				
Charges from/to Other Departments	62,964	72,670	85,835	18.12%
Program Generated Revenue				
9442 - Sport and Park Activities	-	-	-	-
9672 - Prior Yr Expense Recovery	-	-	-	-
408405 - Lease & Rental Revenue	(8,217)	(9,000)	(9,000)	-
Program Generated Revenue Total	(8,217)	(9,000)	(9,000)	-
Net Cost				
Manageable Direct Cost	890,903	975,754	1,004,717	2.97%
Debt Service	-	-	-	-
Charges from/to Other Departments	62,964	72,670	85,835	18.12%
Program Generated Revenue Total	(8,217)	(9,000)	(9,000)	-
Net Cost Total	945,651	1,039,424	1,081,552	4.05%

Chugiak, Birchwood, Eagle River Rural Road Service Area (Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50, 51, and 58.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2018 Revised budget. It includes \$309,992 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2018 mill rate, based on the 2018 Revised budget and the service area assessed value at 04/10/2018, is calculated as follows:

$$\frac{\$ 7,085,978}{\$ 3,522,534,302} \times 1,000 = 2.01$$

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180 (9287))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Operations of CBERRRSA (744900) - Department: Public Work	3,612,221	3,546,635	3,556,356	0.27%
ER Contribution to CIP (747300) - Department: Public Works Ac	3,562,573	3,723,580	3,723,580	-
Direct Cost Total	7,174,794	7,270,215	7,279,936	0.13%
Intragovernmental Charges				
Charges from/to Other Departments	96,580	140,149	142,634	1.77%
Function Cost Total	7,271,373	7,410,364	7,422,570	0.16%
Program Generated Revenue	(371,784)	(341,551)	(336,592)	-1.45%
Net Cost Total	6,899,589	7,068,813	7,085,978	0.24%

Direct Cost by Category				
Salaries and Benefits	601,182	526,438	547,391	3.98%
Supplies	247,115	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,326,319	6,570,490	6,559,258	-0.17%
Debt Service	-	-	-	-
Equipment, Furnishings	177	6,000	6,000	-
Direct Cost Total	7,174,794	7,270,215	7,279,936	0.13%

Position Summary as Budgeted				
Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 744900)

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	601,182	526,438	547,391	3.98%
Supplies	247,115	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,763,746	2,846,910	2,835,678	-0.39%
Equipment, Furnishings	177	6,000	6,000	-
Manageable Direct Cost Total	3,612,221	3,546,635	3,556,356	0.27%
Debt Service	-	-	-	-
Direct Cost Total	3,612,221	3,546,635	3,556,356	0.27%
Intragovernmental Charges				
Charges from/to Other Departments	96,580	140,149	142,634	1.77%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(23,957)	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
408380 - Prior Year Expense Recovery	(2,200)	-	-	-
9494 - Copier Fees	-	-	-	-
Program Generated Revenue Total	(26,157)	(26,600)	(26,600)	-
Net Cost				
Manageable Direct Cost	3,612,221	3,546,635	3,556,356	0.27%
Debt Service	-	-	-	-
Charges from/to Other Departments	96,580	140,149	142,634	1.77%
Program Generated Revenue Total	(26,157)	(26,600)	(26,600)	-
Net Cost Total	3,682,644	3,660,184	3,672,390	0.33%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	3,562,573	3,723,580	3,723,580	-
Manageable Direct Cost Total	3,562,573	3,723,580	3,723,580	-
Debt Service	-	-	-	-
Direct Cost Total	3,562,573	3,723,580	3,723,580	-
Net Cost				
Manageable Direct Cost	3,562,573	3,723,580	3,723,580	-
Debt Service	-	-	-	-
Net Cost Total	3,562,573	3,723,580	3,723,580	-

Eagle River-Chugiak Park and Recreational Service Area (Fund 162000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA) was established for parks and recreational services within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year. No more than .70 mill shall be for parks and recreation services and no more than .30 mill shall be for capital improvements (AMC 27.30.090). The service area is included Municipal Tax Districts 10, 22, 30, 46, 47, 50, 51, and 58.

The net cost total on the fund summary presented on the following page offset by represents the tax cost for the ERCPRSA, based on the 2018 Revised budget. It includes \$93,156 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Contributions from Other Funds and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2018 mill rate, based on the 2018 Revised budget and the service area assessed value at 04/10/2018, is calculated as follows:

$$\frac{\$ 3,680,482}{\$ 3,797,151,989} \times 1,000 = 0.97$$

The 2018 mill rate is within codified limits with 0.67 mill for parks and recreation services, 0.25 mill for capital improvements, and 0.05 mill for debt service for bonds that voters approved to be outside the codified limits.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300 (5115), 555000 (5119), 555100 (5470), 555900 (5471),
555200 (5473), 555950 (5474), 189280 (9260))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Fire Lake Rec Ctr (555300 (5115)) - Department: Parks & Rec	-	50,000	50,000	-
ER Park Facilities (555000 (5119)) - Department: Parks & Rec	21,944	41,044	41,540	1.21%
ER Chugiak Parks (555100 (5470)) - Department: Parks & Rec	2,314,683	1,967,533	1,639,199	-16.69%
ER Parks Debt (555900 (5471)) - Department: Parks & Rec	247,040	357,479	187,101	-47.66%
Chugiak Pool (555200 (5473)) - Department: Parks & Rec	561,751	642,190	676,250	5.30%
Contrib for Cap Improvmnt (555950 (5474)) - Department: Parks	1,200,750	1,004,126	949,288	-5.46%
Direct Cost Total	4,346,168	4,062,372	3,543,378	-12.78%
Intragovernmental Charges				
Charges from/to Other Departments	320,374	557,255	713,362	28.01%
Function Cost Total	4,666,543	4,619,627	4,256,740	-7.86%
Program Generated Revenue	(735,488)	(566,958)	(576,258)	1.64%
Net Cost Total	3,931,055	4,052,669	3,680,482	-9.18%

Direct Cost by Category				
Salaries and Benefits	1,517,839	1,888,779	1,971,724	4.39%
Supplies	226,731	283,968	93,487	-67.08%
Travel	-	-	-	-
Contractual/Other Services	2,343,338	1,522,306	1,281,226	-15.84%
Debt Service/Depreciation	247,040	357,479	187,101	-47.66%
Equipment, Furnishings	11,220	9,840	9,840	-
Direct Cost Total	4,346,168	4,062,372	3,543,378	-12.78%

Position Summary as Budgeted				
Full-Time	11	14	14	-
Part-Time	37	37	37	-
Position Total	48	51	51	-

Position Summaries for 2016, 2017, and 2018 include 1 FT Director position that is split between Anchorage and Eagle River Parks & Rec.

Position Summary for 2017 Revised increased by 3 FT positions one of which is split between Anchorage and Eagle River Parks & Rec

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300 (5115))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	-	50,000	50,000	-
Manageable Direct Cost Total	-	50,000	50,000	-
Debt Service	-	-	-	-
Direct Cost Total	-	50,000	50,000	-
Intragovernmental Charges				
Charges from/to Other Departments	10,221	30,017	22,896	-23.72%
Net Cost				
Manageable Direct Cost	-	50,000	50,000	-
Debt Service	-	-	-	-
Charges from/to Other Departments	10,221	30,017	22,896	-23.72%
Net Cost Total	10,221	80,017	72,896	-8.90%

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000 (5119))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	11,945	25,944	26,440	1.91%
Supplies	2,675	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	7,323	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	21,944	41,044	41,540	1.21%
Debt Service	-	-	-	-
Direct Cost Total	21,944	41,044	41,540	1.21%
Intragovernmental Charges				
Charges from/to Other Departments	7,155	14,663	17,432	18.88%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(3,679)	(8,000)	(8,000)	-
Program Generated Revenue Total	(3,679)	(8,000)	(8,000)	-
Net Cost				
Manageable Direct Cost	21,944	41,044	41,540	1.21%
Debt Service	-	-	-	-
Charges from/to Other Departments	7,155	14,663	17,432	18.88%
Program Generated Revenue Total	(3,679)	(8,000)	(8,000)	-
Net Cost Total	25,420	47,707	50,972	6.84%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100 (5470))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	1,042,754	1,330,148	1,380,731	3.80%
Supplies	187,572	253,593	60,112	-76.30%
Travel	-	-	-	-
Contractual/Other Services	1,073,137	374,952	189,516	-49.46%
Equipment, Furnishings	11,220	8,840	8,840	-
Manageable Direct Cost Total	2,314,683	1,967,533	1,639,199	-16.69%
Debt Service	-	-	-	-
Direct Cost Total	2,314,683	1,967,533	1,639,199	-16.69%
Intragovernmental Charges				
Charges from/to Other Departments	255,680	428,552	570,187	33.05%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(26,969)	(26,002)	(26,002)	-
408405 - Lease & Rental Revenue	(19,950)	(21,600)	(21,600)	-
407050 - Other Fines and Forfeitures	(1,124)	-	-	-
408380 - Prior Year Expense Recovery	(985)	-	-	-
408580 - Miscellaneous Revenues	(590)	-	-	-
406280 - Prgm, Lessons, & Camps	(136,655)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(77,564)	(57,000)	(57,000)	-
Program Generated Revenue Total	(263,837)	(225,102)	(225,102)	-
Net Cost				
Manageable Direct Cost	2,314,683	1,967,533	1,639,199	-16.69%
Debt Service	-	-	-	-
Charges from/to Other Departments	255,680	428,552	570,187	33.05%
Program Generated Revenue Total	(263,837)	(225,102)	(225,102)	-
Net Cost Total	2,306,527	2,170,983	1,984,284	-8.60%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900 (5471))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	247,040	357,479	187,101	-47.66%
Direct Cost Total	247,040	357,479	187,101	-47.66%
Net Cost				
Debt Service	247,040	357,479	187,101	-47.66%
Net Cost Total	247,040	357,479	187,101	-47.66%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200 (5473))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	463,140	532,687	564,553	5.98%
Supplies	36,484	27,375	30,375	10.96%
Travel	-	-	-	-
Contractual/Other Services	62,127	82,128	81,322	-0.98%
Manageable Direct Cost Total	561,751	642,190	676,250	5.30%
Debt Service	-	-	-	-
Direct Cost Total	561,751	642,190	676,250	5.30%
Intragovernmental Charges				
Charges from/to Other Departments	47,319	84,023	102,847	22.40%
Program Generated Revenue				
406300 - Aquatics	(235,401)	(250,000)	(250,000)	-
9442 - Sport And Park Activities	-	-	-	-
Program Generated Revenue Total	(235,401)	(250,000)	(250,000)	-
Net Cost				
Manageable Direct Cost	561,751	642,190	676,250	5.30%
Debt Service	-	-	-	-
Charges from/to Other Departments	47,319	84,023	102,847	22.40%
Program Generated Revenue Total	(235,401)	(250,000)	(250,000)	-
Net Cost Total	373,669	476,213	529,097	11.11%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950 (5474))

	2016 Actuals	2017 Revised	2018 Revised	18 v 17 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,200,750	1,004,126	949,288	-5.46%
Manageable Direct Cost Total	1,200,750	1,004,126	949,288	-5.46%
Debt Service	-	-	-	-
Direct Cost Total	1,200,750	1,004,126	949,288	-5.46%
Net Cost				
Manageable Direct Cost	1,200,750	1,004,126	949,288	-5.46%
Debt Service	-	-	-	-
Net Cost Total	1,200,750	1,004,126	949,288	-5.46%