

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 2020 Revised budget. It includes \$63,807 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (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 2020 mill rate, based on the 2020 Revised budget taxes to be collected and the service area assessed value at 03/25/2020, is calculated as follows:

$$\frac{\$ 1,271,342}{\$ 1,271,341,732} \times 1,000 = 1.00$$

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	887,638	1,030,217	994,224	-3.49%
Direct Cost Total	887,638	1,030,217	994,224	-3.49%
Intragovernmental Charges				
Charges by/to Other Departments	336,307	324,333	340,925	5.12%
Function Cost Total	1,223,945	1,354,550	1,335,149	-1.43%
Program Generated Revenue	(296,132)	(87,751)	(63,807)	-27.29%
Net Cost Total	927,814	1,266,799	1,271,342	0.36%

Direct Cost by Category

Salaries and Benefits	-	-	-	-
Supplies	6,745	-	-	-
Travel	-	-	-	-
Contractual/Other Services	852,883	1,030,217	994,224	-3.49%
Debt Service	-	-	-	-
Equipment, Furnishings	28,011	-	-	-
Direct Cost Total	887,638	1,030,217	994,224	-3.49%

Position Summary as Budgeted

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

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,745	-	-	-
Travel	-	-	-	-
Contractual/Other Services	852,883	1,030,217	994,224	-3.49%
Equipment, Furnishings	28,011	-	-	-
Manageable Direct Cost Total	887,638	1,030,217	994,224	-3.49%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	887,638	1,030,217	994,224	-3.49%
Intragovernmental Charges				
Charges by/to Other Departments	336,307	324,333	340,925	5.12%
Function Cost Total	1,223,945	1,354,550	1,335,149	-1.43%
Net Cost				
Direct Cost Total	887,638	1,030,217	994,224	-3.49%
Charges by/to Other Departments Total	336,307	324,333	340,925	5.12%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,223,945	1,354,550	1,335,149	-1.43%

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 2020 Revised budget. It includes \$62,260 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (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 2020 mill rate, based on the 2020 Revised budget taxes to be collected and the service area assessed value at 03/25/2020, is calculated as follows:

$$\frac{\$ 3,262,601}{\$ 615,757,008} \times 1,000 = 5.30$$

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 558000, 746000, 189130)

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Fund Center				
Fire and Rescue (355000) - Department: Fire	832,642	867,121	897,121	3.46%
Police (450000) - Department: Police	587,931	650,000	691,000	6.31%
Parks & Recreation (558000) - Department: Parks & Recreation	232,571	315,545	339,266	7.52%
Street Maintenance (746000) - Department: Maintenance & Op	978,593	983,688	1,016,016	3.29%
Direct Cost Total	2,631,736	2,816,354	2,943,403	4.51%
Intragovernmental Charges				
Charges by/to Other Departments	353,560	386,130	414,458	7.34%
Function Cost Total	2,985,296	3,202,484	3,357,861	4.85%
Program Generated Revenue	(105,687)	(91,258)	(95,260)	4.39%
Girdwood Valley Service Area Fund Balance	-	-	-	-
Net Cost Total	2,879,609	3,111,226	3,262,601	4.87%

Direct Cost by Category				
Salaries and Benefits	230,914	239,223	279,306	16.76%
Supplies	87,382	104,695	138,200	32.00%
Travel	-	-	-	-
Contractual/Other Services	2,285,042	2,472,436	2,525,897	2.16%
Debt Service	1,746	-	-	-
Equipment, Furnishings	26,652	-	-	-
Direct Cost Total	2,631,736	2,816,354	2,943,403	4.51%

Position Summary as Budgeted

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

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	18,325	-	30,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	812,572	867,121	867,121	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	830,896	867,121	897,121	3.46%
Debt Service	1,746	-	-	-
Non-Manageable Direct Cost Total	1,746	-	-	-
Direct Cost Total	832,642	867,121	897,121	3.46%
Intragovernmental Charges				
Charges by/to Other Departments	224,608	234,763	262,692	11.90%
Function Cost Total	1,057,250	1,101,884	1,159,813	5.26%
Program Generated Revenue				
406370 - Fire Service Fees	-	-	(20,000)	100.00%
Program Generated Revenue Total	-	-	(20,000)	100.00%
Net Cost				
Direct Cost Total	832,642	867,121	897,121	3.46%
Charges by/to Other Departments Total	224,608	234,763	262,692	11.90%
Program Generated Revenue Total	-	-	(20,000)	100.00%
Net Cost Total	1,057,250	1,101,884	1,139,813	3.44%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	2,737	-	-	-
Travel	-	-	-	-
Contractual/Other Services	585,193	650,000	691,000	6.31%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	587,931	650,000	691,000	6.31%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	587,931	650,000	691,000	6.31%
Intragovernmental Charges				
Charges by/to Other Departments	250	331	297	-10.27%
Function Cost Total	588,181	650,331	691,297	6.30%
Net Cost				
Direct Cost Total	587,931	650,000	691,000	6.31%
Charges by/to Other Departments Total	250	331	297	-10.27%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	588,181	650,331	691,297	6.30%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,271	7,550	17,766	135.31%
Supplies	19,664	34,495	38,000	10.16%
Travel	-	-	-	-
Contractual/Other Services	177,399	273,500	283,500	3.66%
Equipment, Furnishings	25,237	-	-	-
Manageable Direct Cost Total	232,571	315,545	339,266	7.52%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	232,571	315,545	339,266	7.52%
Intragovernmental Charges				
Charges by/to Other Departments	82,639	76,987	80,643	4.75%
Function Cost Total	315,210	392,532	419,909	6.97%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(1,420)	(3,500)	(3,500)	-
406290 - Rec Center Rentals & Activities	(7,722)	-	-	-
406310 - Camping Fees	(1,233)	(3,500)	(3,500)	-
Program Generated Revenue Total	(10,374)	(7,000)	(7,000)	-
Net Cost				
Direct Cost Total	232,571	315,545	339,266	7.52%
Charges by/to Other Departments Total	82,639	76,987	80,643	4.75%
Program Generated Revenue Total	(10,374)	(7,000)	(7,000)	-
Net Cost Total	304,835	385,532	412,909	7.10%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	220,644	231,673	261,540	12.89%
Supplies	46,656	70,200	70,200	-
Travel	-	-	-	-
Contractual/Other Services	709,878	681,815	684,276	0.36%
Equipment, Furnishings	1,415	-	-	-
Manageable Direct Cost Total	978,593	983,688	1,016,016	3.29%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	978,593	983,688	1,016,016	3.29%
Intragovernmental Charges				
Charges by/to Other Departments	46,063	74,049	70,826	-4.35%
Function Cost Total	1,024,655	1,057,737	1,086,842	2.75%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(35,858)	-	-	-
408380 - Prior Year Expense Recovery	(26)	-	-	-
408405 - Lease & Rental Revenue	(4,928)	(6,000)	(6,000)	-
Program Generated Revenue Total	(40,812)	(6,000)	(6,000)	-
Net Cost				
Direct Cost Total	978,593	983,688	1,016,016	3.29%
Charges by/to Other Departments Total	46,063	74,049	70,826	-4.35%
Program Generated Revenue Total	(40,812)	(6,000)	(6,000)	-
Net Cost Total	983,844	1,051,737	1,080,842	2.77%

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 2020 Revised budget. It includes \$269,111 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (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 2020 mill rate, based on the 2020 Revised budget taxes to be collected and the service area assessed value at 03/25/2020, is calculated as follows:

$$\frac{\$ \underline{6,993,560}}{\$ 3,642,971,977} \times 1,000 = 1.92$$

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Work	3,497,102	3,579,997	3,632,525	1.47%
ER Contribution to CIP (747300) - Department: Public Works Ac	3,723,580	3,538,074	3,538,074	-
Direct Cost Total	7,220,682	7,118,071	7,170,599	0.74%
Intragovernmental Charges				
Charges by/to Other Departments	112,315	116,006	118,672	2.30%
Function Cost Total	7,332,996	7,234,077	7,289,271	0.76%
Program Generated Revenue	(319,981)	(302,340)	(295,711)	-2.19%
Net Cost Total	7,013,015	6,931,737	6,993,560	0.89%

Direct Cost by Category				
Salaries and Benefits	526,439	558,742	603,218	7.96%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,504,530	6,386,042	6,394,094	0.13%
Debt Service	-	-	-	-
Equipment, Furnishings	476	6,000	6,000	-
Direct Cost Total	7,220,682	7,118,071	7,170,599	0.74%

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)

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	526,439	558,742	603,218	7.96%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,780,950	2,847,968	2,856,020	0.28%
Equipment, Furnishings	476	6,000	6,000	-
Manageable Direct Cost Total	3,497,102	3,579,997	3,632,525	1.47%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,497,102	3,579,997	3,632,525	1.47%
Intragovernmental Charges				
Charges by/to Other Departments	112,315	116,006	118,672	2.30%
Function Cost Total	3,609,416	3,696,003	3,751,197	1.49%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(33,469)	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	(25,194)	(1,600)	(1,600)	-
Program Generated Revenue Total	(58,663)	(26,600)	(26,600)	-
Net Cost				
Direct Cost Total	3,497,102	3,579,997	3,632,525	1.47%
Charges by/to Other Departments Total	112,315	116,006	118,672	2.30%
Program Generated Revenue Total	(58,663)	(26,600)	(26,600)	-
Net Cost Total	3,550,753	3,669,403	3,724,597	1.50%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,723,580	3,538,074	3,538,074	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,723,580	3,538,074	3,538,074	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,723,580	3,538,074	3,538,074	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,723,580	3,538,074	3,538,074	-
Net Cost				
Direct Cost Total	3,723,580	3,538,074	3,538,074	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	3,723,580	3,538,074	3,538,074	-

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 and capital improvements within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year (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 2020 Revised budget. It includes \$103,864 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (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 2020 mill rate, based on the 2020 Revised budget taxes to be collected and the service area assessed value at 03/25/2020, is calculated as follows:

$$\frac{\$ 4,068,595}{\$ 3,922,562,985} \times 1,000 = 1.04$$

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	25,097	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	22,184	41,717	39,440	-5.46%
ER Chugiak Parks (555100) - Department: Parks & Rec	1,503,056	2,611,586	2,530,337	-3.11%
ER Parks Debt (555900) - Department: Parks & Rec	140,527	203,113	146,032	-28.10%
Chugiak Pool (555200) - Department: Parks & Rec	577,452	633,733	646,311	1.98%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	949,288	388,721	392,256	0.91%
Debt Service 161 (551000)	-	-	-	-
Direct Cost Total	3,217,604	3,928,870	3,804,376	-3.17%
Intragovernmental Charges				
Charges by/to Other Departments	662,604	812,816	851,185	4.72%
Function Cost Total	3,880,207	4,741,686	4,655,561	-1.82%
Program Generated Revenue	(561,742)	(651,361)	(586,966)	-9.89%
Net Cost Total	3,318,465	4,090,325	4,068,595	-0.53%

Direct Cost by Category				
Salaries and Benefits	1,476,358	1,996,705	2,195,972	9.98%
Supplies	258,269	103,300	103,300	-
Travel	-	-	-	-
Contractual/Other Services	1,342,460	1,615,912	1,349,232	-16.50%
Debt Service	140,517	203,113	146,032	-28.10%
Equipment, Furnishings	-	9,840	9,840	-
Direct Cost Total	3,217,604	3,928,870	3,804,376	-3.17%

Position Summary as Budgeted				
Full-Time	13	14	16	14.29%
Part-Time	37	37	37	-
Position Total	50	51	53	3.92%

Position Summaries for 2018, 2019, and 2020 include 1 FT Director position that is split between Anchorage and Eagle River

Position Summaries for 2019 and 2020 include 1 FT Engineering Technician position that is split between Anchorage and Eagle River

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	19,536	-	-	-
Travel	-	-	-	-
Contractual/Other Services	5,561	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	25,097	50,000	50,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	25,097	50,000	50,000	-
Intragovernmental Charges				
Charges by/to Other Departments	20,195	26,202	26,664	1.76%
Function Cost Total	45,292	76,202	76,664	0.61%
Net Cost				
Direct Cost Total	25,097	50,000	50,000	-
Charges by/to Other Departments Total	20,195	26,202	26,664	1.76%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	45,292	76,202	76,664	0.61%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	12,270	26,617	24,340	-8.55%
Supplies	1,200	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	8,713	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	22,184	41,717	39,440	-5.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	22,184	41,717	39,440	-5.46%
Intragovernmental Charges				
Charges by/to Other Departments	9,081	10,868	10,812	-0.52%
Function Cost Total	31,265	52,585	50,252	-4.44%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(4,319)	(8,000)	(8,000)	-
Program Generated Revenue Total	(4,319)	(8,000)	(8,000)	-
Net Cost				
Direct Cost Total	22,184	41,717	39,440	-5.46%
Charges by/to Other Departments Total	9,081	10,868	10,812	-0.52%
Program Generated Revenue Total	(4,319)	(8,000)	(8,000)	-
Net Cost Total	26,946	44,585	42,252	-5.23%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,006,497	1,448,052	1,634,165	12.85%
Supplies	210,870	69,925	69,925	-
Travel	-	-	-	-
Contractual/Other Services	285,689	1,084,769	817,407	-24.65%
Equipment, Furnishings	-	8,840	8,840	-
Manageable Direct Cost Total	1,503,056	2,611,586	2,530,337	-3.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,503,056	2,611,586	2,530,337	-3.11%
Intragovernmental Charges				
Charges by/to Other Departments	560,179	692,776	724,826	4.63%
Function Cost Total	2,063,235	3,304,362	3,255,163	-1.49%
Program Generated Revenue				
460070 - MOA Property Sales	(7,390)	-	-	-
406280 - Prgm, Lessons, & Camps	(12,143)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(206,785)	(57,000)	(57,000)	-
406625 - Reimbursed Cost-NonGrant Funded	(27,240)	(26,002)	(26,002)	-
407050 - Other Fines and Forfeitures	(300)	-	-	-
408405 - Lease & Rental Revenue	(18,350)	(21,600)	(21,600)	-
Program Generated Revenue Total	(272,208)	(225,102)	(225,102)	-
Net Cost				
Direct Cost Total	1,503,056	2,611,586	2,530,337	-3.11%
Charges by/to Other Departments Total	560,179	692,776	724,826	4.63%
Program Generated Revenue Total	(272,208)	(225,102)	(225,102)	-
Net Cost Total	1,791,027	3,079,260	3,030,061	-1.60%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	10	-	-	-
Debt Service	140,517	203,113	146,032	-28.10%
Non-Manageable Direct Cost Total	140,517	203,113	146,032	-28.10%
Direct Cost Total	140,527	203,113	146,032	-28.10%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	140,527	203,113	146,032	-28.10%
Program Generated Revenue				
460030 - Premium On Bond Sales	(44,174)	-	-	-
Program Generated Revenue Total	(44,174)	-	-	-
Net Cost				
Direct Cost Total	140,527	203,113	146,032	-28.10%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	(44,174)	-	-	-
Net Cost Total	96,353	203,113	146,032	-28.10%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	457,591	522,036	537,467	2.96%
Supplies	26,662	30,375	30,375	-
Travel	-	-	-	-
Contractual/Other Services	93,199	81,322	78,469	-3.51%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	577,452	633,733	646,311	1.98%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	577,452	633,733	646,311	1.98%
Intragovernmental Charges				
Charges by/to Other Departments	73,149	82,970	88,883	7.13%
Function Cost Total	650,600	716,703	735,194	2.58%
Program Generated Revenue				
406300 - Aquatics	(158,878)	(250,000)	(250,000)	-
Program Generated Revenue Total	(158,878)	(250,000)	(250,000)	-
Net Cost				
Direct Cost Total	577,452	633,733	646,311	1.98%
Charges by/to Other Departments Total	73,149	82,970	88,883	7.13%
Program Generated Revenue Total	(158,878)	(250,000)	(250,000)	-
Net Cost Total	491,722	466,703	485,194	3.96%

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

	2018 Actuals	2019 Revised	2020 Revised	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	949,288	388,721	392,256	0.91%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	949,288	388,721	392,256	0.91%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	949,288	388,721	392,256	0.91%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	949,288	388,721	392,256	0.91%
Net Cost				
Direct Cost Total	949,288	388,721	392,256	0.91%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	949,288	388,721	392,256	0.91%