

1978 BUDGET SUMMARY

<u>GENERAL FUNDS</u>	<u>AMOUNT</u>
Areawide General	\$36,206,070
City Service Area	2,229,740
Eagle River Fire Service Area	482,990
Chugiak Fire Service Area	134,040
Glen Alps Service Area	31,280
Girdwood Valley Service Area	121,720
Anchorage Fire Protection Service Area	12,555,960
Anchorage Roads & Drainage Service Area	10,741,880
Anchorage Police Service Area	16,494,110
Anchorage Parks and Recreation Service Area	6,880,980
Eagle River/Chugiak Recreational Facilities Service Area	196,600
Anchorage Solid Waste Service Area	1,548,180
Eagle River/Chugiak Solid Waste Disposal Service Area	73,130
Anchorage Building Safety Service Area	1,855,030
Sub-Total	<u>\$89,551,710</u>

<u>SPECIAL REVENUE FUNDS</u>	<u>AMOUNT</u>
Port Van Container Crane #1	\$ 78,730
Port Van Container Crane #2	104,260
Parking Revenue	1,465,530
Land Trust	26,450
Special Assessments Sub-Total	<u>\$ 1,674,970</u>

<u>ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
Refuse Collection	\$ 2,608,600
Port and Terminal Facilities	2,098,510
Port Industrial Park	88,770
Municipal Airport	382,070
Sub-Total	<u>\$ 5,177,950</u>

<u>SPECIAL ASSESSMENTS FUNDS</u>	<u>AMOUNT</u>
City Roads & Drainage Bonded Indebtedness Retirement	\$ 3,555,780
Service Area 35 Roads Bonded Indebtedness Retirement	2,314,690
City Sewer Bonded Indebtedness Retirement	124,680
Sub-Total	<u>\$ 5,995,150</u>

197, 579,710

1978 BUDGET SUMMARY
(Continued)

UTILITY FUNDS

	<u>AMOUNT</u>
Telephone Utility	\$ 38,885,900
Light & Power Utility	16,583,050
Water Utility	5,896,480
Sewer Utility-Service Area 40	8,454,990
Sewer Utility-Service Area 50	335,870
Sewer Utility-Service Area 60	351,530
Sub-Total	<u>\$ 70,507,820</u>

CAPITAL IMPROVEMENT FUNDS

	<u>AMOUNT</u>
Areawide General	\$ 1,878,500
Parks & Recreation	4,421,000
Solid Waste Service Area	78,000
Eagle River/Chugiak Recreation	155,000
Roads & Drainage	9,031,400
Municipal Telephone Utility	23,870,000
Municipal Light & Power Utility	14,809,000
Municipal Water Utility	5,120,000
Municipal Sewer Utility	5,455,500
Port and Terminal Facilities	375,000
Airport	951,000
Sub-Total	<u>\$ 66,144,400</u>

GRANT FUNDS

State Catagorical Grants	\$ 2,081,300
Federal Catagorical Grants	228,430
	<u>\$ 2,309,730</u>

TOTAL 1978 APPROVED BUDGET

\$241,361,730

AREAWIDE SERVICE AREA SUMMARY

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures:</u>	<u>1978 APPROVED</u>
Fund Balance	\$ 520,000	Assembly	\$ 1,180,480
Local Sources		Equal Rights Commission	300,670
Other Than Taxation	4,986,450	Office of the Mayor	2,841,530
State Revenues	9,708,910	Human Support	374,940
Federal Revenues	2,880,630	Finance	2,938,060
Taxes	<u>18,110,080</u>	Administrative Services	538,790
		Planning	2,767,180
TOTAL	\$36,206,070	Law	219,320
		Health & Environmental Protection	5,763,820
		Transit	4,039,140
		Traffic Engineering	187,940
		Museum	760,760
		Library	2,820,200
		Cemetery	116,370
		Cultural & Leisure Support	307,710
		Emergency Medical Services	2,203,360
		Animal Control	1,005,460
		Zoning Enforcement	378,010
		Private Development Inspection	1,008,280
		Non-Departmental	1,681,540
		Reserves & Contributions to Other Funds	<u>4,772,510</u>
		TOTAL	\$36,206,070

CITY SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures:</u>	<u>1978 APPROVED</u>
Local Sources Other Than Taxation	\$ 1,294,890	Contributions to Other Funds	<u>\$ 2,229,740</u>
Taxes	<u>934,850</u>		
TOTAL	\$ 2,229,740	TOTAL	\$ 2,229,740

EAGLE RIVER FIRE SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures:</u>	<u>1978 APPROVED</u>
Local Sources Other Than Taxation	\$ 12,200	Fire Protection	\$ 465,490
State Revenues	109,300	Revenues & Contributions to Other Funds	<u>17,500</u>
Federal Revenues	42,670		
Taxes	<u>318,820</u>	TOTAL	\$ 482,990
TOTAL	\$ 482,990		

CHUGIAK FIRE SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures:</u>	<u>1978 APPROVED</u>
Local Sources Other Than Taxation	\$ 6,400	Fire Protection	\$ 134,040
State Revenues	59,410	TOTAL	\$ 134,040
Federal Revenues	30,370		
Taxes	<u>37,860</u>		
TOTAL	\$ 134,040		

GLEN ALPS SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures</u>	<u>1978 APPROVED</u>
Local Sources Other Than Taxation	\$ 10,240	Roads & Drainage Operations	\$ 31,280
State Revenues	11,630	TOTAL	\$ 31,280
Federal Revenues	7,850		
Taxes	<u>1,560</u>		
TOTAL	\$ 31,280		

GIRDWOOD VALLEY SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures</u>	<u>1978 APPROVED</u>
Fund Balance	\$ 10,000	Fire Protection	\$ 40,140
Local Sources Other Than Taxation	2,200	Solid Waste	24,560
State Revenues	29,730	Roads & Drainage Operations	40,460
Federal Revenues	15,910	Parks & Recreation	<u>16,560</u>
Taxes	<u>63,880</u>	TOTAL	\$ 121,720
TOTAL	\$ 121,720		

ANCHORAGE FIRE SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures</u>	<u>1978 APPROVED</u>
Local Sources Other Than Taxation	\$ 98,400	Fire Suppression	\$10,230,740
State Revenues	2,748,390	Fire Prevention	904,170
Federal Revenues	958,720	Fire Suppression Debt Service	346,180
Taxes	<u>8,750,450</u>	Reserves & Contributions to Other Funds	<u>1,074,870</u>
TOTAL	\$12,555,960	TOTAL	\$12,555,960

ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures</u>	<u>1978 APPROVED</u>
Fund Balance	\$ 436,000	Roads & Drainage Operations	\$ 9,860,480
Local Sources Other Than Taxation	990,000	Debt Service	332,400
State Revenues	1,500,010	Survey	22,500
Federal Revenues	630,340	Revenues & Contributions to Other Funds	526,500
Taxes	<u>7,185,530</u>		
TOTAL	\$10,741,880	TOTAL	\$10,741,880

ANCHORAGE POLICE SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures</u>	<u>1978 APPROVED</u>
Local Sources Other Than Taxation	\$ 1,395,190	Police Protection	\$15,362,580
State Revenues	3,056,150	Debt Service	141,370
Federal Revenues	1,259,330	Reserves & Contributions	<u>990,160</u>
Taxes	<u>10,783,440</u>		
TOTAL	\$16,494,110	TOTAL	\$16,494,110

ANCHORAGE PARKS AND RECREATION SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures</u>	<u>1978 APPROVED</u>
Fund Balance	\$ 150,000	Parks Operation	\$ 1,544,870
Local Sources Other Than Taxation	373,900	Recreation	3,389,790
State Revenues	1,882,850	Park Debt Service	1,439,480
Federal Revenues	666,800	Reserves & Contributions	<u>506,840</u>
Taxes	<u>3,807,430</u>		
TOTAL	\$ 6,880,980	TOTAL	\$ 6,880,980

EAGLE RIVER/CHUGIAK RECREATION SERVICE AREA

<u>Revenues:</u>	<u>1978 APPROVED</u>	<u>Expenditures</u>	<u>1978 APPROVED</u>
Local Sources Other Than Taxation	\$ 30,800	Recreation	\$ 186,600
State Revenues	108,040	Reserves & Contributions	<u>10,000</u>
Federal Revenues	46,720		
Taxes	<u>11,040</u>		
TOTAL	\$ 196,600	TOTAL	\$ 196,600

ANCHORAGE SOLID WASTE SERVICE AREA

<u>Revenues:</u>	<u>1978 Approved</u>	<u>Expenditures:</u>	<u>1978 Approved</u>
Local Sources Other Than Taxation	\$ 859,550	Solid Waste Refuse Disposal	\$ 1,260,810
State Revenues	531,000	Debt Service	228,870
Taxes	<u>157,630</u>	Reserves & Contributions	<u>58,500</u>
TOTAL	\$ 1,548,180	TOTAL	\$ 1,548,180

EAGLE RIVER/CHUGIAK SOLID WASTE DISPOSAL SERVICE AREA

<u>Revenues:</u>	<u>1978 Approved</u>	<u>Expenditures:</u>	<u>1978 Approved</u>
Local Sources Other Than Taxation	\$ 23,150	Solid Waste Refuse Disposal	\$ 58,530
State Revenues	37,200	Debt Service	<u>14,600</u>
Taxes	<u>12,780</u>		
TOTAL	\$ 73,130	TOTAL	\$ 73,130

BUILDING SAFETY SERVICE AREA

<u>Revenues:</u>	<u>1978 Approved</u>	<u>Expenditures:</u>	<u>1978 Approved</u>
Fund Balance	\$ 860,810	Building Inspection	\$ 1,421,780
Local Sources Other Than Taxation	<u>994,220</u>	Urban Environmental Investigation	285,220
		Reserves & Contributions	<u>148,030</u>
TOTAL	\$ 1,855,030	TOTAL	\$ 1,855,130

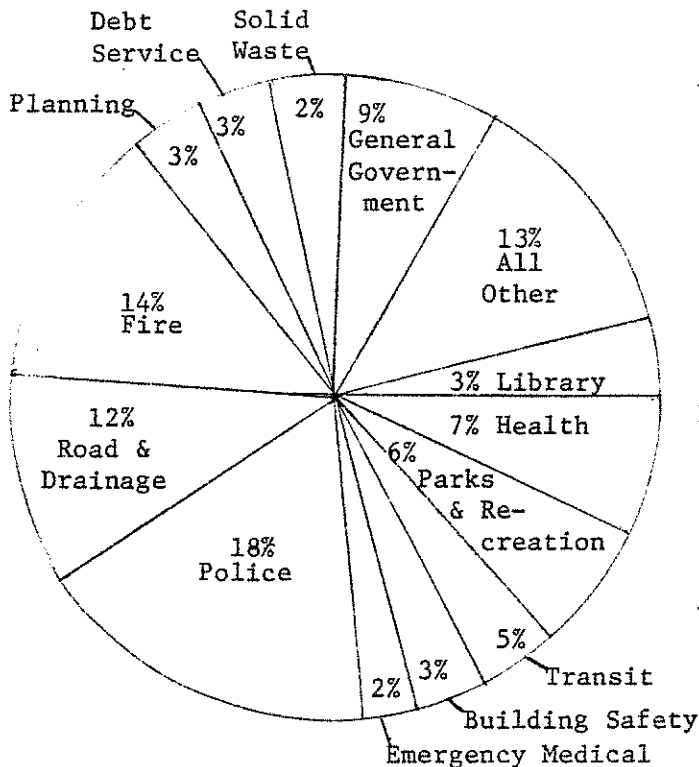
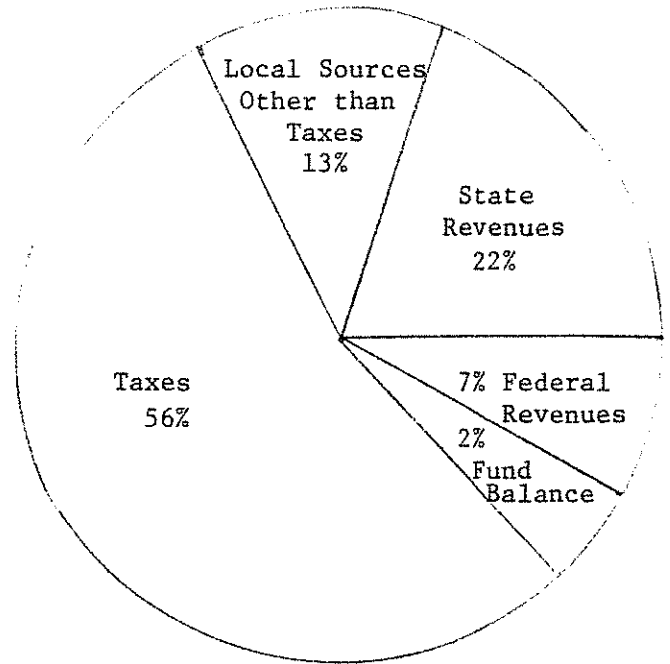
TOTAL GENERAL FUNDS

\$89,551,710

1978 Approved Budget
Distribution of Revenues & Expenditures
General Funds

Revenue Distribution
by Source

	<u>Amount</u>	<u>Percentage</u>
Taxes	\$50,175,350	56
Local Sources Other than Taxes	11,077,590	13
State Revenues	19,782,620	22
Federal Revenues	6,539,340	7
Fund Balance	1,976,810	2
Total	\$89,551,710	100%



Distribution of General
Funds Expenditures

	<u>Amount</u>	<u>Percentage</u>
Police	\$16,352,740	18
Fire	12,866,950	14
Streets & Drainage Maintenance	10,669,160	12
General Services	8,393,790	9
Health & Environmental Services	5,737,020	7
Parks & Recreation	5,654,660	6
Transit	4,039,140	5
Debt Service-General	2,749,980	3
Library	2,792,460	3
Planning	2,767,180	3
Building Safety	2,233,040	3
Emergency Medical	2,137,890	2
Solid Waste	1,402,400	2
All Other Services	11,755,300	13
Total	\$89,551,710	100%

1978 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 Service Area			
		1532	Planning	\$ 252,430
		2000	Health & Environmental Protection	1,150,730
		3200	Transit	664,620
			Sub-Total	\$2,067,780
0103	Eagle River Service Area			
		5530	Fire Protection	\$ 38,070
0104	Chugiak Service Area			
		5540	Fire Protection	\$ 29,840
0105	Glen Alps Service Area			
		7450	Roads & Drainage Maintenance	\$ 7,720
0106	Girdwood Valley Service Area			
		4480	Parks & Recreation	\$ 3,280
		5550	Fire Protection	4,940
		7460	Roads & Drainage Maintenance	6,700
			Sub-Total	\$ 14,920
0131	Anchorage Fire Service Area			
		5520	Fire Protection	\$ 824,230
0141	Anchorage Roads & Drainage Service Area			
		7430	Roads & Drainage	\$ 378,670
0151	Anchorage Police Service Area			
		6620	Police	\$1,139,100
0161	Anchorage Parks & Recreation Service Area			
		4450	Parks & Recreation	\$ 599,390
0162	Eagle River/Chugiak Recreational Facilities Service Area			
		4470	Recreation	\$ 45,280
				\$5,145,000

Recap by Program

Planning	\$ 252,430
Health & Environmental Protection	1,150,730
Transit	664,620
Parks & Recreation	647,950
Fire Protection	897,080
Police Protection	1,139,100
Roads & Drainage	393,090
	<u>\$5,145,000</u>

1978 Approved Budget
Assessed Valuation Summary

<u>Fund/Service Area</u>	<u>Assessed Valuation</u>			
	<u>Real Property</u>	<u>Personal Property</u>	<u>Utilities</u>	<u>Total</u>
0101 Areawide General	4,189,470,000	833,875,000	148,459,000	5,171,804,000
0102 City Service Area	1,780,325,000	354,357,000	81,933,000	2,216,615,000
0103 Eagle River Fire Service Area	102,843,000	20,470,000	-0-	123,313,000
0104 Chugiak Service Area	63,160,000	12,571,000	-0-	75,731,000
0105 Glen Alps Service Area	3,700,000	-0-	-0-	3,700,000
0106 Girdwood Valley Service Area	27,450,000	-0-	-0-	27,450,000
0131 Anchorage Fire Service Area	3,960,338,000	788,269,000	148,459,000	4,897,066,000
0141 Anchorage Roads & Drainage Service Area	3,523,055,000	701,232,000	132,517,000	4,356,804,000
0151 Anchorage Police Service Area	3,360,510,000	668,878,000	119,308,000	4,148,696,000
0161 Anchorage Parks & Recreation Service Area	3,960,338,000	788,269,000	148,459,000	4,897,066,000
0162 Eagle River/Chugiak Recreational Facilities Service Area	179,107,000	35,649,000	-0-	214,756,000
0171 Anchorage Solid Waste Service Area	3,960,338,000	788,269,000	148,459,000	4,897,066,000
9172 Eagle River/Chugiak Solid Waste Disposal Service Area	179,107,000	35,649,000	-0-	214,756,000
0896 Special Assessments-Borough Roads & Drainage Service Area	1,742,731,000	346,874,000	50,584,000	2,140,189,000
0550 Anchorage Sewer Service Area	3,963,424,000	788,883,000	148,459,000	4,900,766,000

1978 Approved Budget

Capital Improvement Summary

<u>Department/Division</u>	<u>Project Cost</u>	<u>Bonds Un-Authorized</u>	<u>Bonds Authorized</u>	<u>State or Federal</u>	<u>Local</u>
<u>General CIB</u>					
Transportation					
Port	375,000	250,000	-0-	-0-	125,000
Airport	951,000	-0-	30,000	921,000	-0-
Transit	1,478,500	295,700	-0-	1,182,800	-0-
Traffic Engineering	300,000	-0-		300,000	-0-
Total Transportation	<u>3,104,500</u>	<u>545,700</u>	<u>30,000</u>	<u>2,403,800</u>	<u>125,000</u>
Cultural & Recreational Services					
Library	100,000	-0-	-0-	100,000	-0-
Park-Acquisition	2,217,000	1,640,000	-0-	577,000	-0-
Park-Development	1,741,000	414,000	-0-	1,327,000	-0-
Park-Bike Trails	463,000	403,000	-0-	60,000	-0-
Eagle River/Chugiak Recreation	155,000	-0-	-0-	155,000	-0-
Total Cultural & Recreational Services	<u>4,676,000</u>	<u>2,457,000</u>	<u>-0-</u>	<u>2,219,000</u>	<u>-0-</u>
Public Works					
Solid Waste	78,000	-0-	-0-	-0-	78,000
Street Improvement	6,885,000	6,885,000	-0-	-0-	-0-
Storm Drainage	1,740,000	1,740,000	-0-	-0-	-0-
Street Facilities	146,400	146,400	-0-	-0-	-0-
General Projects	260,000	260,000	-0-	-0-	-0-
Total Public Works	<u>9,109,400</u>	<u>9,031,400</u>	<u>-0-</u>	<u>-0-</u>	<u>78,000</u>
Sewer Utility					
Anchorage Bowl	5,048,700	1,219,400	-0-	2,769,600	1,059,700
Girdwood/Alyeska	98,800	-0-	-0-	-0-	98,800
Eagle River	308,000	150,000	-0-	150,000	8,000
Total Sewer Utility	<u>5,455,500</u>	<u>1,369,400</u>	<u>-0-</u>	<u>2,919,600</u>	<u>1,166,500</u>
Total General CIB	<u>22,345,400</u>	<u>13,403,500</u>	<u>30,000</u>	<u>7,542,400</u>	<u>1,369,500</u>
<u>Revenue CIB</u>					
Telephone Utility	23,870,000	-0-	-0-	-0-	23,870,000
Water Utility	5,120,000	-0-	-0-	1,000,000	4,120,000
Light & Power Utility	14,809,000	-0-	-0-	-0-	14,809,000
Total Revenue CIB	<u>43,799,000</u>	<u>-0-</u>	<u>-0-</u>	<u>1,000,000</u>	<u>42,799,000</u>
Grand Total	<u>66,144,400</u>	<u>13,403,500</u>	<u>30,000</u>	<u>8,542,400</u>	<u>44,168,500</u>

1978 Budget

Debt Service

1-1-78 through 12-31-78

PRINCIPAL

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-78	Principal Payment	Outstanding 12-31-78	Interest Payment
0101 <u>AREAWIDE General</u>							
2320	Health Honor Farm						
	05-01-67	30	425,000	274,231	15,106	259,125	11,669
4200	Museum						
	05-01-67	30	400,000	258,099	14,217	243,882	10,982
	02-01-74	20	<u>1,220,000</u>	<u>1,220,000</u>	-0-	<u>1,220,000</u>	<u>76,725</u>
			1,620,000	1,478,099	14,217	1,463,882	87,707
4300	Library						
	05-01-67	30	120,000	77,430	4,265	73,165	3,295
	03-01-72	20	<u>255,000</u>	<u>205,000</u>	<u>10,000</u>	<u>195,000</u>	<u>10,825</u>
			375,000	282,430	14,265	268,165	14,120
5300	Emergency Medical						
	08-01-75	20	430,000	398,419	13,321	385,098	29,090
	09-01-76	20	<u>225,000</u>	<u>220,000</u>	<u>5,000</u>	<u>215,000</u>	<u>12,985</u>
			655,000	618,419	18,321	600,098	42,075
6300	Animal Control						
	02-01-74	8	250,000	220,000	10,000	210,000	15,050
0103 <u>Eagle River Fire Service Area</u>							
5530	Fire	04-01-78	210,000	210,000	-0-	210,000	12,193
0131 <u>Fire Service Area</u>							
5520	Fire						
	07-01-65	30	110,000	82,500	4,088	78,412	3,148
	09-01-66	17	160,000	60,000	10,000	50,000	3,150
	05-01-67	30	100,000	64,525	3,554	60,971	2,746
	06-01-70	15	102,650	74,654	4,666	69,988	5,255
	03-01-72	20	275,000	225,000	10,000	215,000	11,795
	02-01-73	5	280,000	180,000	30,000	150,000	8,250
	10-01-73	5	65,000	15,000	15,000	-0-	788
	02-01-75	15	240,000	231,382	4,308	227,074	14,275
	08-01-75	20	820,000	759,990	25,410	734,580	55,490
	09-01-76	20	<u>820,000</u>	<u>810,000</u>	<u>25,000</u>	<u>785,000</u>	<u>47,347</u>
			2,972,650	2,503,051	132,026	2,371,025	152,244

1978 Budget

Debt Service (continued)

1-1-78 through 12-31-78

PRINCIPAL

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-78	Principal Payment	Outstanding 12-31-78	Interest Payment	
<u>0896 Special Assessments</u>								
7650 Roads & Drainage SA 35								
	12-01-69	10	200,000	40,000	20,000	20,000	2,800	
	15-01-70	10	2,000,000	810,000	250,000	560,000	60,750	
	07-01-71	10	2,500,000	1,250,000	290,000	960,000	74,419	
	04-01-72	10	3,300,000	2,014,050	365,400	1,648,650	89,849	
	10-01-73	21	6,500,000	6,440,000	20,000	6,420,000	360,300	
	06-01-75	16	4,000,000	3,980,000	10,000	3,970,000	275,712	
	09-01-76	15	2,600,000	2,550,000	85,000	2,465,000	150,120	
	01-01-77	20	1,000,000	1,000,000	-0-	1,000,000	58,120	
	05-01-77	16	3,000,000	3,000,000	-0-	3,000,000	164,202	
			<u>25,100,000</u>	<u>21,084,050</u>	<u>1,040,400</u>	<u>20,043,650</u>	<u>1,236,272</u>	
<u>0897 Special Assessments</u>								
7660 Roads & Drainage - City								
	07-01-63	20	1,290,000	230,000	40,000	190,000	8,287	
	04-01-65	20	1,450,000	495,000	75,000	420,000	17,815	
	01-01-67	20	5,000,000	1,000,000	100,000	900,000	45,400	
	05-01-67	30	940,000	606,520	33,410	573,110	25,809	
	05-01-68	15	900,000	248,615	75,450	173,165	10,770	
	06-01-69	20	2,350,000	950,000	225,000	725,000	53,058	
	03-01-70	20	4,455,000	2,200,000	420,000	1,780,000	129,605	
	06-01-70	21	4,385,000	2,550,000	385,000	2,165,000	169,069	
	03-01-71	20	6,000,000	2,625,000	120,000	2,505,000	136,855	
	07-01-71	21	1,155,000	955,000	40,000	915,000	64,825	
	03-01-72	20	4,225,000	2,475,000	125,000	2,350,000	130,742	
	06-01-73	20	2,350,000	2,317,100	32,900	2,284,200	121,702	
	11-01-74	21	7,115,000	6,242,588	290,804	5,951,784	409,524	
	01-01-77	20	1,600,000	1,600,000	-0-	1,600,000	92,951	
	05-01-77	16	1,000,000	1,000,000	-0-	1,000,000	54,734	
			<u>44,215,000</u>	<u>25,494,823</u>	<u>1,962,564</u>	<u>23,532,259</u>	<u>1,471,146</u>	
<u>0141 Anchorage Roads & Drainage</u>								
7430 Roads & Drainage								
	ARDSA	04-01-78	20	2,000,000	2,000,000	-0-	2,000,000	60,000
		04-01-78	20	9,080,000	9,080,000	-0-	9,080,000	272,400
			<u>11,080,000</u>	<u>11,080,000</u>	<u>-0-</u>	<u>11,080,000</u>	<u>332,400</u>	

1978 Budget

Debt Service (continued)

1-1-78 through 12-31-78

PRINCIPAL

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-78	Principal Payment	Outstanding 12-31-78	Interest Payment
<u>0151 Police Service Area</u>							
5520 & 6620	Building - Split 50/50 Fire/Police						
	01-01-70	20	345,000	280,000	15,000	265,000	20,044
5520	Public Safety						
	07-01-60	20	1,000,000	165,000	55,000	110,000	7,424
	03-01-70	15	75,000	40,000	5,000	35,000	2,390
	03-01-70	20	320,000	240,000	15,000	225,000	15,385
	06-01-70	16	7,350	5,346	334	5,012	376
	09-01-72	10	215,000	111,635	20,673	90,962	5,582
			<u>1,617,350</u>	<u>561,981</u>	<u>96,007</u>	<u>465,974</u>	<u>31,157</u>
<u>0161 Parks & Recreation Service Area</u>							
4450	Parks						
	07-01-65	c30	350,000	262,500	13,006	249,494	10,016
	05-01-67	c30	500,000	322,625	17,772	304,853	13,728
	05-01-68	c15	350,000	97,475	29,250	68,225	4,188
	06-01-69	c20	400,000	279,570	17,204	262,366	17,123
	03-01-71	c20	360,000	295,000	15,000	280,000	15,352
	03-01-72	c20	115,000	90,000	5,000	85,000	4,892
	04-01-72	B10	500,000	300,950	54,600	246,350	13,425
	05-01-72	B20	3,000,000	2,615,000	110,000	2,505,000	152,412
	06-01-73	c20	945,000	912,900	52,100	860,800	48,518
	02-01-74	c12	1,040,000	1,040,000	-0-	1,040,000	68,390
	11-01-74	c15	225,000	197,411	9,196	188,215	12,950
	02-01-75	c15	2,330,000	2,246,338	41,831	2,204,507	138,588
	08-01-75	B20	300,000	278,005	9,295	268,710	20,300
	09-01-76	M15	3,685,000	3,615,000	120,000	3,495,000	212,760
	01-01-77	M20	3,500,000	3,500,000	-0-	3,500,000	203,398
			<u>17,600,000</u>	<u>16,052,774</u>	<u>494,254</u>	<u>15,558,520</u>	<u>936,040</u>
<u>0171 Solid Waste Service Area</u>							
7730	Solid Waste						
	09-01-76	15	500,000	490,000	20,000	470,000	28,855
	05-01-77	16	3,000,000	3,000,000	-0-	3,000,000	164,202
			<u>3,500,000</u>	<u>3,490,000</u>	<u>20,000</u>	<u>3,470,000</u>	<u>193,057</u>
<u>0172 Eagle River/Chugiak Solid Waste Disposal</u>							
7740	Solid Waste - Eagle River						
	04-01-78	20	300,000	300,000	-0-	300,000	9,000

1978 Budget

Debt Service (continued)

1-1-78 through 12-31-78

PRINCIPAL

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-78	Principal Payment	Outstanding 12-31-78	Interest Payment	
0201 & 0202 <u>Port Cranes</u>								
Port Cranes								
3430	#1	05-01-67	30	880,000	567,820	31,278	536,542	24,162
3440	#2	03-01-70	20	900,000	705,000	35,000	670,000	45,965
				<u>1,780,000</u>	<u>1,272,820</u>	<u>66,278</u>	<u>1,206,542</u>	<u>70,127</u>
0211 <u>Parking Revenue</u>								
3350 Off Street Parking								
		04-01-65	20	2,500,000	1,610,000	150,000	1,460,000	55,705
		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>6,610,000</u>	<u>150,000</u>	<u>6,460,000</u>	<u>334,396</u>
3410	<u>Port</u>	08-01-58	20	2,000,000	120,000	120,000	-0-	4,920
		07-01-65	30	2,500,000	1,875,000	92,906	1,782,094	71,546
		05-01-67	30	3,200,000	2,064,798	113,739	1,951,059	87,861
		06-01-69	25	1,200,000	1,125,000	40,000	1,085,000	66,030
		07-01-73	20	2,700,000	2,700,000	-0-	2,700,000	160,353
		02-01-75	15	3,000,000	2,892,280	53,860	2,838,420	178,441
		05-01-77	16	2,360,000	2,360,000	-0-	2,360,000	129,176
		04-01-78	20	1,900,000	1,900,000	-0-	1,900,000	57,000
				<u>18,860,000</u>	<u>15,037,078</u>	<u>420,505</u>	<u>14,616,573</u>	<u>755,327</u>
	<u>Port Revenue</u>	08-15-58	40	6,200,000	1,291,000	135,000	1,156,000	69,174
0575 <u>Port Industrial Park</u>								
		05-01-67	30	368,850	237,997	13,110	224,887	10,127
0580 <u>Airport</u>								
3500 <u>Merrill Field</u>								
		06-01-69	20	65,000	45,430	2,796	42,634	2,782
		09-01-72	10	45,000	23,365	4,327	19,038	1,168
		06-01-73	5	45,000	25,000	25,000	-0-	750
				<u>155,000</u>	<u>93,795</u>	<u>32,123</u>	<u>61,672</u>	<u>4,700</u>
Sub-Total (excluding Utilities)				145,128,850	108,472,436	5,254,821	226,714,615	14,014,403

1978 Budget

Debt Service (continued)

1-1-78 through 12-31-78

PRINCIPAL

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-78	Principal Payment	Outstanding 12-31-78	Interest Payment
<u>8000 Utilities</u>							
<u>8300 Telephone</u>							
	03-01-73	20	6,780,000	6,780,000	-0-	6,780,000	388,555
	08-01-73	20	4,000,000	3,235,000	220,000	3,015,000	190,684
	04-01-74	21	44,750,000	39,220,000	1,515,000	37,705,000	2,541,878
	03-01-77	20	10,000,000	10,000,000	200,000	9,800,000	589,144
	09-01-77	20	43,120,000	43,120,000	890,000	42,230,000	2,578,613
	04-01-78	20	<u>12,730,000</u>	<u>12,730,000</u>	<u>-0-</u>	<u>12,730,000</u>	<u>382,000</u>
			121,380,000	115,085,000	2,825,000	112,260,000	6,670,874
<u>8500 Electric</u>							
	06-01-77	20	37,580,000	37,580,000	440,000	37,140,000	2,704,465
	10-01-77	20	<u>12,000,000</u>	<u>12,000,000</u>	<u>-0-</u>	<u>12,000,000</u>	<u>703,260</u>
			49,580,000	49,580,000	440,000	49,140,000	3,407,725
<u>8700 Water</u>							
G.O.	07-01-60	20	1,000,000	150,000	50,000	100,000	6,750
G.O.	09-01-61	20	1,000,000	200,000	50,000	150,000	8,500
G.O.	09-01-62	20	800,000	275,000	55,000	220,000	10,725
Rev.	07-01-65	20	775,000	425,000	50,000	375,000	16,400
G.O.	05-01-67	30	381,155	245,940	13,547	232,393	10,464
Rev.	10-01-68	25	1,000,000	800,000	35,000	765,000	38,000
Rev.	03-01-74	19	12,485,000	10,625,000	505,000	10,120,000	602,316
Rev.	07-01-76	20	6,000,000	5,865,000	145,000	5,720,000	441,614
	04-01-77	20	<u>4,000,000</u>	<u>4,000,000</u>	<u>-0-</u>	<u>4,000,000</u>	<u>150,000</u>
			27,441,155	22,585,940	903,547	21,682,393	1,284,769
<u>0895 Special Assessments</u>							
<u>City Sewer</u>							
G.O.	03-01-58	20	215,000	10,000	10,000	-0-	200
G.O.	07-01-60	20	220,000	33,000	11,000	22,000	880
G.O.	05-01-68	15	540,000	148,910	45,300	103,610	6,462
G.O.	06-01-69	20	600,000	130,000	10,000	120,000	7,915
G.O.	03-01-70	20	<u>1,000,000</u>	<u>275,000</u>	<u>15,000</u>	<u>260,000</u>	<u>17,895</u>
			2,575,000	596,910	91,300	505,610	33,352

1978 Budget

Debt Service (continued)

1-1-78 through 12-31-78

PRINCIPAL

Acct. No.	Budget Unit	Term	Original Issue	Outstanding 1-1-78	Principal Payment	Outstanding 12-31-78	Interest Payment
9300 Sewer SA 40							
	08-01-60	c20	600,000	90,000	30,000	60,000	4,500
	02-01-68	B20	1,000,000	695,000	50,000	645,000	34,590
	12-01-68	B30	4,000,000	3,660,000	95,000	3,565,000	211,047
	06-01-69	B10	2,000,000	745,000	360,000	385,000	42,837
	12-01-69	B29	3,000,000	3,000,000	-0-	3,000,000	225,000
	05-01-70	B18	5,000,000	5,000,000	-0-	5,000,000	348,613
	01-01-71	B17	4,630,000	4,630,000	-0-	4,630,000	294,138
	01-01-71	B40	370,000	358,000	3,000	355,000	17,005
	05-01-72	B20	10,000,000	8,700,000	375,000	8,325,000	506,593
	02-01-74	B16	4,000,000	4,000,000	-0-	4,000,000	216,022
	08-01-75	B20	2,000,000	1,853,586	61,974	1,791,612	135,340
	01-01-77	M20	3,100,000	3,100,000	-0-	3,100,000	180,106
	05-01-77	M16	2,900,000	2,900,000	-0-	2,900,000	158,728
	04-01-77	20	900,000	900,000	-0-	900,000	30,000
	04-01-77	20	<u>1,250,000</u>	<u>1,250,000</u>	<u>-0-</u>	<u>1,250,000</u>	<u>37,500</u>
			44,750,000	40,881,586	974,974	39,906,612	2,442,019
9500 Sewer SA 50							
	05-01-77	16	600,000	600,000	-0-	600,000	32,840
	04-01-77	20	<u>150,000</u>	<u>150,000</u>	<u>-0-</u>	<u>150,000</u>	<u>4,500</u>
			750,000	750,000	-0-	750,000	37,340
9700 Sewer SA 60							
	09-01-76	15	500,000	490,000	20,000	470,000	28,856
	05-01-77	16	<u>2,000,000</u>	<u>2,000,000</u>	<u>-0-</u>	<u>2,000,000</u>	<u>109,468</u>
			2,500,000	2,490,000	20,000	2,470,000	138,324
Sub-Total Utilities			<u>248,976,155</u>	<u>231,969,436</u>	<u>5,254,821</u>	<u>226,714,615</u>	<u>14,014,403</u>
Total							

Debt Service Summary by Program

Program	<u>Original Issue</u>	<u>Outstanding 01-01-78</u>	<u>Principal Payment</u>	<u>Outstanding 12-31-78</u>	<u>Interest Payment</u>
Health	425,000	274,231	15,106	259,125	11,669
Museum	1,620,000	1,478,099	14,217	1,463,882	87,707
Library	375,000	282,430	14,265	268,165	14,120
Emergency Medical	655,000	618,419	18,321	600,098	42,075
Animal Control	250,000	220,000	10,000	210,000	15,050
Fire	3,355,150	2,853,051	139,526	2,713,525	174,459
Roads & Drainage	80,395,000	57,658,873	3,002,964	54,655,909	3,039,818
Police	1,789,850	701,981	103,507	598,474	41,179
Parks & Recreation	17,600,000	16,052,774	494,254	15,558,520	936,040
Solid Waste	3,800,000	3,790,000	20,000	3,770,000	202,057
Port	26,840,000	17,600,898	621,783	16,979,115	894,628
Parking	7,500,000	6,610,000	150,000	6,460,000	334,396
Industrial Park	368,850	237,997	13,110	224,887	10,127
Airport	<u>155,000</u>	<u>93,795</u>	<u>32,123</u>	<u>61,672</u>	<u>4,700</u>
Sub-Total	145,128,850	108,472,548	4,649,176	103,823,372	5,808,025
Telephone	121,380,000	115,085,000	2,825,000	112,260,000	6,670,874
Electric	49,580,000	49,580,000	440,000	49,140,000	3,407,725
Water	27,441,155	22,585,940	903,547	21,682,393	1,284,769
Sewer	<u>50,575,000</u>	<u>44,718,496</u>	<u>1,086,274</u>	<u>43,632,222</u>	<u>2,651,035</u>
Sub-Total	248,976,155	231,969,436	5,254,821	226,714,615	14,014,403
Total	<u><u>394,105,005</u></u>	<u><u>340,441,984</u></u>	<u><u>9,903,997</u></u>	<u><u>330,537,987</u></u>	<u><u>19,822,428</u></u>

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1978 Approved Budget

Comprehensive Employment & Training Act (CETA) Summary

<u>Department/Division/Section</u>	<u>Number of CETA Positions</u>
1211 Mayor/Manager-Administration	1
1212 Public Information	1
1231 Management & Budget	2
1242 Labor Relations	1
1243 Personnel	2
1261 Human Support-Administration	1
1262 Equal Employment Opportunity	3
1263 Day Care Assistance	2
1330 Purchasing	1
1353 Real Property	1
1422 Mailroom & Courier	2
1424 Custodial	3
1425 Records Management	20
1450 Data Processing	4
1522 Human Resources-Administration	2
1610 Law-Administration	3
2240 Health-Dispensary & Clinics	1
2270 Early Screening	2
2430 Sanitation	1
3200 Transit	4
3310 Traffic Engineering-Administration	1
4200 Museum	8
4300 Library	4
4420 Parks & Recreation-Design & Construction	1
4430 Community Programs	5
4440 Special Recreation	1
4450 Parks Operations	20
5100 Fire-Administration	1
5220 Maintenance & Logistics	1
5230 Communications	1
5300 Emergency Medical Services	5
5520 Fire-Suppression	20
6230 Police-Budget & Fiscal Management	1
6420 Records	1
6430 Communications	1
6630 Traffic	1
6720 Person Crimes	1
6730 Property Crimes	1
7210 Public Works-Administration	2
7240 Project Development	1
7420 Building Maintenance	1
7470 Equipment Supply	4
7520 Zoning Enforcement	2
7530 Private Development Inspection	1
8210 Enterprise Activities-Customer Service	1
9300 Sewer	8

Total Positions 151

Cost of Local Support \$1,846,210

Personnel Summary

<u>Department/Division/Section</u>	<u>Current Positions</u>				<u>New Positions</u>		<u>TOTAL POSITIONS</u>
	<u>Full Time</u>	<u>Part-Time</u>	<u>Deletions</u>	<u>Lateral Transfers</u>	<u>Full Time</u>	<u>Part-Time</u>	
1010 Assembly	11	0	0	0	0	0	11
1021 Clerk	7	0	0	0	1	0	8
1022 Community Council	1	0	0	0	0	0	1
1030 Ombudsman	2	0	0	0	0	0	2
Sub-Total	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>22</u>
1100 Equal Rights Commission	7	0	0	0	1	0	8
	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>8</u>
1211 Mayor/Manager-Administration	13	0	0	-6	0	0	7
1212 Public Information	2	0	0	0	0	0	2
1214 Agenda	0	0	0	+3	0	0	3
1215 Clerical Support	0	0	0	+3	1	0	4
1220 Internal Audit	5	0	0	0	0	0	5
1231 Management & Budget	10	0	0	0	3	0	13
1232 Utility Management & Budget	0	0	0	+2	0	0	2
1241 Employee Relations-Administration	0	0	0	+2	0	0	2
1242 Labor Relations	4	0	0	-2	0	0	2
1243 Personnel Services	15	0	0	+1	0	0	16
1261 Human Support-Administration	2	0	0	0	0	0	2
1262 Equal Employment Opportunity	4	0	0	0	0	0	4
1263 Day Care	3	0	0	0	0	0	3
	<u>58</u>	<u>0</u>	<u>0</u>	<u>+3</u>	<u>4</u>	<u>0</u>	<u>65</u>
1310 Finance-Administration	6	0	1	+1	0	0	6
1321 Controller-Administration	49	0	0	-46	0	0	3
1322 General Accounting	0	0	5	+23	0	0	18
1323 Payroll	0	0	0	+5	0	0	5
1324 Accounts Payable	0	0	0	+11	0	0	11
1325 Enterprise Accounting	0	0	0	+4	0	0	4
1330 Purchasing	16	0	0	0	0	0	16
1341 Treasury-Administration	5	0	0	0	0	0	5
1342 Cash Management	3	0	0	0	0	0	3
1343 Special Assessments	5	0	0	0	0	0	5
1344 Parking Violations	5	0	0	0	0	0	5
1345 Delinquent Collections	6	0	0	0	0	0	6
1346 Taxes	6	0	0	0	0	3	9
1347 Utility & Miscellaneous Collections	7	0	0	0	0	0	7
1351 Property Assessment-Administration	3	0	0	0	0	0	3
1352 Customer Service & Records	12	0	0	0	0	0	12
1353 Real Property	24	1	0	-1	9	0	33
1354 Personal Property	4	0	0	+1	0	0	5
	<u>151</u>	<u>1</u>	<u>6</u>	<u>-2</u>	<u>9</u>	<u>3</u>	<u>156</u>

Personnel Summary (Continued)

<u>Department/Division/Section</u>	<u>Current Positions</u>		<u>Dele- tions</u>	<u>Lateral Transfers</u>	<u>New Positions</u>		<u>TOTAL POSITIONS</u>
	<u>Full Time</u>	<u>Part- Time</u>			<u>Full Time</u>	<u>Part- Time</u>	
1410 Administrative Services- Administration	2	0	0	0	0	0	2
1421 General Services-Admini- stration	3	0	0	0	0	0	3
1422 Mailroom & Courier	5	0	0	+1	0	0	6
1423 Switchboard	8	0	0	-1	0	0	7
1424 Custodial	15	2	0	0	0	0	17
1425 Records Management	5	0	0	0	0	0	5
1426 Forms Management	3	0	0	0	0	0	3
1431 Graphics & Publications- Administration	2	0	0	0	0	0	2
1432 Duplicating	7	0	0	0	0	0	7
1433 Graphics	8	2	2	-4	0	0	4
1434 Mapping	0	0	0	+4	0	0	4
1441 Property Management- Administration	0	0	0	+2	0	0	2
1442 Building & Space Manage- ment	11	0	0	-10	0	0	1
1445 Right-of-Way	0	0	0	+8	1	0	9
1450 Data Processing	97	6	0	0	4	0	107
1460 Risk Management	6	0	0	-1	0	0	5
Sub-Total	172	10	2	-1	5	0	184
1511 Planning-Administration	3	0	0	0	1	0	4
1512 Research	3	0	0	0	0	0	3
1521 Human Resources Planning- Administration	3	0	0	0	0	0	3
1522 Human Resources	4	0	0	0	0	0	4
1531 Physical Planning-Admini- stration	2	0	0	+2	0	0	4
1532 Land Use	4	1	0	0	0	0	5
1533 Transportation	5	5	0	0	0	0	10
1541 Zoning & Platting-Admini- stration	4	0	0	0	0	0	4
1542 Zoning	4	0	1	0	0	0	3
1543 Platting	5	0	0	-2	0	0	3
Sub-Total	37	6	1	0	1	0	43
1610 Law-Administration	0	0	0	+4	0	0	4
1620 Civil Law	25	3	1	-6	0	0	21
1630 Prosecution	6	1	0	+2	4	0	13
Sub-Total	31	4	1	0	4	0	38
2110 Health & Environmental Protection-Administration	11	0	0	+1	0	0	12
2120 Health Systems	7	0	0	-1	0	0	6
2210 Physical Health-Admini- stration	3	0	1	0	0	0	2
2220 Home Care	6	0	0	0	1	0	7

Personnel Summary (Continued)

<u>Department/Division/Section</u>	<u>Current Positions</u>				<u>New Positions</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>	
2230 Community Health							
Nursing	21	0	0	0	0	0	21
2240 Dispensary & Clinics	9	0	0	0	1	0	10
2260 Venereal Disease	8	0	0	0	0	0	8
2270 Early Screening	4	0	0	0	0	0	4
2290 Family Planning	8	0	0	0	0	0	8
2310 Behavioral Health-							
Administration	2	0	0	+2	0	0	4
2320 Alcoholism	4	0	0	-2	0	0	2
2330 Drug Abuse	4	0	0	0	0	0	4
2340 Mental Health	3	0	0	0	0	0	3
2410 Environmental Health &							
Engineering-Admini-							
stration	2	0	0	0	0	0	2
2420 Engineering	4	0	0	+1	0	0	5
2430 Sanitation	18	0	0	0	0	0	18
2440 Air Resources	4	0	0	-1	0	0	3
Sub-Total	<u>118</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>119</u>
3100 Transportation-							
Administration	2	0	0	0	0	0	2
3200 Transit	71	18	0	0	24	1	114
3310 Traffic Engineering-							
Administration	0	0	0	+4	0	0	4
3320 Engineering	14	0	0	-3	4	0	15
3330 Paint & Signs	7	4	0	0	1	1	13
3340 Electronics	8	3	2	0	1	3	13
3350 Parking Facilities &							
Enforcement	4	0	0	-1	0	0	3
3410 Port-Terminal	18	0	0	0	0	0	18
3500 Airport	4	2	1	0	0	0	5
Sub-Total	<u>128</u>	<u>27</u>	<u>3</u>	<u>0</u>	<u>30</u>	<u>5</u>	<u>187</u>
4100 Cultural & Recreational							
Services-Administration	2	0	0	0	1	0	3
4200 Museum	11	4	1	0	1	0	15
4300 Library	45	35	7	0	2	1	76
4410 Parks & Recreation-							
Administration	4	0	0	0	0	0	4
4420 Design & Construction	6	0	0	0	0	0	6
4430 Community Programs	27	48	0	-3	4	9	85
4440 Special Recreation	22	55	0	+3	1	12	93
4450 Parks Operations	22	27	2	+3	0	1	51
4460 Cemetery	3	0	0	-3	0	0	0
4470 Eagle River/Chugiak							
Recreation	1	9	0	0	0	0	10
Sub-Total	<u>143</u>	<u>178</u>	<u>10</u>	<u>0</u>	<u>9</u>	<u>23</u>	<u>343</u>

Personnel Summary (Continued)

<u>Department/Division/Section</u>	<u>Current Position</u>		<u>Dele- tions</u>	<u>Lateral Transfers</u>	<u>New Positions</u>		<u>TOTAL POSITIONS</u>
	<u>Full Time</u>	<u>Part- Time</u>			<u>Full Time</u>	<u>Part- Time</u>	
5100 Fire-Administration	0	0	0	+4	0	0	4
5210 Support Services-Admin- istration	0	0	0	+2	0	0	2
5220 Maintenance & Logistics	8	0	0	-2	0	0	6
5230 Communications	9	0	0	0	0	0	9
5300 Emergency Medical	26	0	0	0	6	0	32
5400 Fire Prevention	14	0	0	0	0	0	14
5510 Fire & Rescue Operations- Administration	0	0	0	+3	0	0	3
5520 Suppression	180	0	0	-7	0	0	173
5530 Eagle River Operations	7	0	0	0	0	0	7
Sub-Total	244	0	0	0	6	0	250
6100 Police-Administration	5	0	0	-2	2	0	5
6210 Administrative Services- Administration	0	0	0	+1	0	0	1
6230 Budget & Fiscal Management	0	0	0	0	1	0	1
6240 Community Relations	4	0	0	-1	3	0	6
6250 Training	2	0	0	0	4	0	6
6410 Technical Services- Administration	1	0	0	0	1	0	2
6420 Records	22	0	0	-3	7	0	26
6430 Communications	22	0	0	-1	6	0	27
6440 911	8	0	0	0	0	0	8
6450 Property & Evidence	2	0	0	0	1	0	3
6460 Crime Lab & Identification	0	0	0	+3	0	0	3
6470 Data Systems	0	0	0	+1	1	0	2
6500 Field Operations	0	0	0	+1	0	0	1
6610 Patrol-Administration	1	0	0	+2	0	0	3
6620 Patrol	92	0	2	+2	36	0	128
6630 Traffic	16	0	0	0	7	0	23
6710 Investigation-Administra- tion	4	0	0	-2	1	0	3
6720 Person Crimes	29	0	0	-18	3	0	14
6730 Property Crimes	0	0	0	+12	5	0	17
6740 Metro	0	0	0	+5	0	0	5
6750 Youth Service	5	0	0	0	2	0	7
6760 Warrants	8	0	1	0	4	0	11
Sub-Total	221	0	3	0	84	0	302
7100 Public Works-Admini- stration	5	0	0	-2	0	0	3
7210 Public Service-Admini- stration	5	0	0	0	0	0	5
7220 Financial Control	3	0	0	+2	0	0	5
7230 Project Control	5	0	0	0	0	0	5
7240 Project Development	10	0	0	0	0	0	10
7310 Engineering-Administration	0	0	0	+3	0	0	3
7320 Design	24	0	2	-1	0	0	21
7330 Survey	31	0	0	0	0	0	31

Personnel Summary (Continued)

<u>Department/Division/Section</u>	<u>Current Positions</u>		<u>Dele-</u> <u>tions</u>	<u>Lateral</u> <u>Transfers</u>	<u>New Positions</u>		<u>TOTAL</u> <u>POSITIONS</u>
	<u>Full</u> <u>Time</u>	<u>Part-</u> <u>Time</u>			<u>Full</u> <u>Time</u>	<u>Part-</u> <u>Time</u>	
7410 Maintenance-Administra- tion	4	0	0	-1	0	0	3
7420 Building Maintenance	39	0	4	-1	0	0	34
7430 Street Maintenance	83	10	1	+1	3	0	96
7470 Equipment Supply	72	2	0	+2	1	0	77
7510 Building Safety- Administration	0	0	0	+3	0	0	3
7520 Zoning Enforcement	12	0	1	0	0	0	11
7530 Building Inspection	33	0	1	-4	1	0	29
7540 Urban Environmental Inspection	4	0	0	+1	0	0	5
7610 Construction-Admini- stration	0	0	0	+7	0	0	7
7620 Soils Lab	5	0	0	+2	0	0	7
7630 Municipal Inspection	18	4	0	-5	0	0	17
7640 Private Development Inspection	13	5	0	-4	0	0	14
7710 Solid Waste-Admini- stration	3	0	0	-1	0	0	2
7730 Refuse Disposal-Solid Waste Service Area	9	1	0	+1	0	1	12
7740 Refuse Disposal-Eagle River/Chugiak	1	0	0	0	0	0	1
7750 Refuse Collection-City Service Area	41	0	3	0	1	0	39
Sub-Total	420	22	12	+3	6	1	440
Total General Government Positions	<u>1,751</u>	<u>248</u>	<u>39</u>	<u>+3</u>	<u>162</u>	<u>32</u>	<u>2,157</u>
8100 Enterprise Activities-Admin.	6	0	1	-3	0	0	2
8210 Utility Customer Service- Administration	2	0	0	0	0	0	2
8220 Customer Service	43	0	0	-2	0	0	41
8230 Credit & Collection	36	2	0	+2	0	0	40
8240 Tolls	6	0	0	0	0	0	6
8300 Telephone Utility	74	0	0	0	5	0	79
8300 Telephone Utility-Force Account	487	16	2	0	26	6	533
8500 Light & Power Utility	16	0	0	0	1	0	17
8500 Light & Power Utility- Union	74	0	0	0	8	0	82
8700 Water Utility	27	0	0	0	1	0	28
8700 Water Utility-Union	44	0	0	0	1	0	45
9300 Sewer Utility-SA 40	5	0	0	0	0	0	5
9300 Sewer Utility-Union SA 40	80	2	0	-1	11	1	93
9500 Sewer Utility-SA 50	0	0	0	0	0	0	0
9500 Sewer Utility-Union-SA 50	0	0	0	+1	0	0	1
9700 Sewer Utility-SA 60	0	0	0	0	0	0	0
9700 Sewer Utility-Union-SA 60	0	0	0	-0	6	0	6
Sub-Total	900	20	3	-3	59	7	980
Total All Positions	2,651	268	42	0	221	39	3,137

