

DEPARTMENT						
9000 - Non-Departmental						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
9100	Miscellaneous	534,770	337,640	276,460	280,000	584,720
9200	School District	-0-	-0-	-0-	-0-	-0-
9211	Contributions-Areawide	991,850	991,850	1,693,890	2,842,720	2,997,510
9212	Contributions-City	426,120	426,120	854,010	963,060	2,229,740
9213	Contributions-Fire Service Area	-0-	-0-	420,000	447,530	585,620
9214	Contributions-Police Service Area	-0-	11,660	140,000	90,160	90,160
9215	Contributions-Parks & Recreation Service Area	4,260	4,260	104,600	136,840	136,840
9216	Contributions-Building Safety Service Area	-0-	-0-	10,980	22,630	22,630
	Direct Organizational Cost	1,957,000	1,771,530	3,499,940	4,782,940	6,647,220
	Add Intragovernmental Charges	935,550	935,550	940,420	1,125,270	1,096,820
	Total Direct Cost	2,892,550	2,707,080	4,440,360	5,908,210	7,744,040
	Less Intragovernmental Charges	40,000	-0-	-0-	-0-	-0-
	Function Cost	2,852,550	2,707,080	4,440,360	5,908,210	7,744,040
	Less Revenues	1,307,920	1,307,920	2,138,810	2,396,790	2,848,200
	Local Tax Cost	1,544,630	1,399,160	2,301,550	3,511,420	4,895,840

COMMENTARY

The cost of the CETA supplemental program was not included in Non-Departmental in the 1977 Budget

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	Miscellaneous	9100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous	534,770	337,640	276,460	280,000	584,720
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost	534,770	337,640	276,460	280,000	584,720
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	534,770	337,640	276,460	280,000	584,720
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	534,770	337,640	276,460	280,000	584,720
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	534,770	337,640	276,460	280,000	584,720

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Non-Departmental	9000	Miscellaneous	9100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	276,460	280,000	584,720	
	Assembly Contingency 100,000				
	Reserve for Assembly Room Remodeling -0- 150,000				
	Reserve for Vehicle Replacement 137,560 -0-				
	Urban Observatory 30,000				
	Reserve for interest on Proposed Bonds 8,900 -0-				
	Reserve for Financial Impact Studies -0- -0- 30,000				
	Reserve for Light Rail Study -0- -0- 20,000				
	Reserve for Health Mini Computer Equipment -0- -0- 30,700				
	Reserve for Public Attitude Survey -0- -0- 20,000				
	Reserve for 75% of Community Councils Budget -0- -0- 54,020				
	Reserve for Historical Preservation -0- -0- 25,000				
	Reserve for Signing Costs Traffic Engineering (2 man crew) -0- -0- 85,000				
	Reserve for Development of a transit promotion and marketing plan -0- -0- 35,000				
	Reserve for Support of the Elderly Programs at Mabel T. Caverly Center -0- -0- 5,000				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	School District	9200			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost	-0-	-0-	-0-	-0-	-0-
6000	Add Intragovernmental Charges	935,550	1,022,920	940,420	1,125,270	1,096,820
	Total Budget Unit Cost	935,550	1,022,920	940,420	1,125,270	1,096,820
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	935,550	1,022,920	940,420	1,125,270	1,096,820
ACCT. NO.	REVENUE SOURCE					
9492	Service Fees- School District	935,550	1,022,920	940,420	1,125,270	1,096,820
	Total Revenues	935,550	1,022,920	940,420	1,125,270	1,096,820
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Non-Departmental	9000	School District	9200				
ACCOUNT NO.	LINE ITEM EXPLANATION				1978		
					Department Requested	Mayor Recommended	Assembly Approved
6000	Intragovernmental Charges				940,420	1,125,270	1,096,820
	Charges to the School District from various budget units are:						
1450	Data Processing	831,970	877,010	854,020			
3320	Traffic Engineering (School Guards)	85,000	90,000	90,000			
4440	Special Recreation (Swimming)	-0-	114,000	114,000			
4470	Eagle River/Chugiak Recreation (Swimming)	-0-	5,000	5,000			
7210	Public Works-Public Services Administration (Capital Improvement)	5,670	5,210	-0-			
7320	Public Works-Design (Capital Improvement)	14,880	14,720	14,640			
7630	Public Works-Municipal Inspection (Capital Improvement)	-0-	19,330	19,160			
7220	Public Works-Financial Control	2,900	-0-	-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC. Areawide Grant and CETA Contributions	Unit No.	
Non-Departmental	9000	Contributions	9210		9211	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous			1,693,890	2,842,720	2,997,510
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					2,997,510
6000	Add Intragovernmental Charges					-0-
	Total Budget Unit Cost					2,997,510
7000	Less Intragovernmental Charges					-0-
	Function Cost					2,997,510
ACCT. NO.	REVENUE SOURCE					
9352	State Shared Revenue-Transportation			344,380	308,460	308,460
	Total Revenues			344,380	308,460	308,460
	Local Taxes Required For Function			1,349,510	2,534,260	2,689,050

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Non-Departmental	9000	Contributions	9210	Areawide Grant and CETA Contributions	9211
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	1,693,890	2,842,720	2,997,510	
3813	Contributions				
	(a) The Federal Comprehensive Employment & Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality				
	619,000 841,820 893,140				
	107 Positions support budgets in the Areawide General Fund as follows:				
	Office of the Mayor	7			
	Human Support	32			
	Finance	2			
	Administrative Services	28			
	Planning	2			
	Law	3			
	Health	9			
	Transit	4			
	Traffic	1			
	Museum	8			
	Library	4			
	Emergency Medical	5			
	Private Development Inspection	1			
	Zoning Enforcement	2			
	(b) The following contributions estimates are the local match or participation for the local match or participation for the present grants from the State. These contributions and grants were included in the operating budget in the requested column.				
	Alcoholism	-0- 336,300	336,300		
	Drug Abuse	-0- 133,880	133,880		
	Mental Health	-0- 120,080	120,080		
	Local match or participation for the grants that are anticipated from the State about July 1, 1978.				
	Alcoholism	-0- 390,000	390,000		
	Drug Abuse	-0- 135,000	135,000		
	Mental Health	-0- 120,000	120,000		
	(c) Local match for the Civil Defense grant is included for the Municipality's fiscal year	119,130 89,340	84,450		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Non-Departmental	7000	Contributions	9210	Areawide Grant CETA Contributions	9211
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (Continued)				
3813	Contributions (Continued)				
	(d) Contribution of a portion of the State Shared Revenues for transportation to the Port (Retained Earnings)	344,380	308,460	308,460	
	(e) Contribution to balance the Parking & Revenue Fund	611,380	357,840	341,400	
	(f) Contribution to match the anticipated State grant for the International Airport Booth	-0-	10,000	5,000	
	(g) Contribution to match the anticipated State grants as follows:				
	Day Care Assistance	-0-	-0-	21,690	
	Family Planning	-0-	-0-	21,430	
	Air Resources	-0-	-0-	86,680	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	7000	Contributions	9210	City Special Assessments	9212	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous			854,010	963,060	2,229,740
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost			854,010	963,060	2,229,740
6000	Add Intragovernmental Charges			-0-	-0-	-0-
	Total Budget Unit Cost			854,010	963,060	2,229,740
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			854,010	963,060	2,229,740
ACCT. NO.	REVENUE SOURCE					
9600	Contribution from Other Funds			854,010	963,060	1,294,890
	Total Revenues			854,010	963,060	1,294,890
	Local Taxes Required For Function			-0-	-0-	934,850

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Non-Departmental	7000	Contributions	9210	City Special Assessments	9212
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	854,010	963,060	2,229,740	
3813	Contributions				
	From the City Service Area				
	To the Special Assessments - City Sewer Assessments Fund 0895	98,720	98,960	98,960	
	To the Special Assessments - City Road Assessments Fund 0897	755,290	864,100	2,130,780	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	Contributions	9210	CETA Contribution	9213	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous			420,000	447,530	585,620
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost			420,000	447,530	585,620
6000	Add Intragovernmental Charges			-0-	-0-	-0-
	Total Budget Unit Cost			420,000	447,530	585,620
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			420,000	447,530	585,620
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			420,000	447,530	585,620

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	Contributions	9210	CETA Contribution	9213	
ACCOUNT NO.	LINE ITEM EXPLANATION	1977			1978	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
3800 Miscellaneous 3813 Contributions	The Federal Comprehensive Employment & Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality. Twenty-two CETA positions support the Fire Department		420,000	447,530	585,620	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	Contributions	9210	CETA Contributions	9214	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous			140,000	90,160	90,160
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost			140,000	90,160	90,160
6000	Add Intragovernmental Charges			-0-	-0-	-0-
	Total Budget Unit Cost			140,000	90,160	90,160
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			140,000	90,160	90,160
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			140,000	90,160	90,160

DEPT. Non-Departmental	Unit No. 9000	DIV. Contributions	Unit No. 9210	SEC. CETA Contributions	Unit No. 9214
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3800 Miscellaneous 3813 Contributions	The Federal Comprehensive Employment & Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality. Five Patrolmen (CETA) positions were included in the requested columns and were replaced by six clerk positions in the recommended column.	140,000	90,160	90,160

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	Contributions	9210	CETA Contributions	9215	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous			104,600	136,840	136,840
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost			104,600	136,840	136,840
6000	Add Intragovernmental Charges			-0-	-0-	-0-
	Total Budget Unit Cost			104,600	136,840	136,840
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			104,600	136,840	136,840
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			104,600	136,840	136,840

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Non-Departmental	9000	Contributions	9210	CETA Contribution	9215
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800 Miscellaneous 3813 Contributions	The Federal Comprehensive Employment & Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality. 28 CETA positions support the Park & Recreation Division.	104,600	136,840	136,840	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	Contributions	9210	CETA Contribution	9216	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous			10,980	22,630	22,630
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost			10,980	22,630	22,630
6000	Add Intragovernmental Charges			-0-	-0-	-0-
	Total Budget Unit Cost			10,980	22,630	22,630
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			10,980	22,630	22,360
ACCT. NO.	REVENUE SOURCE					
9799	Fund Balance Appropriated					22,630
	Total Revenues			-0-	-0-	22,630
	Local Taxes Required For Function			10,980	22,630	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Non-Departmental	9000	Contributions	9210	CETA Contribution	9216
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	10,980	22,630	22,630	
3813	Contributions The Federal Comprehensive Employment & Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality. Three CETA positions support the Building Safety Division.				