DEPARTMENT

Capital Improvement Budget

ACCT.		192	77		1978	
NO.	DIVISIONS/SECTIONS	APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
3220	Transit				**************************************	1,465,69
						300,00
	Port					373,09
3520	Airport					907,05
	Library					100,00
	Park & Recreation]		
	Acquisition					1,924,58
4452	Development					1,406,37
4453	Bike Trails					305,50
4475	Eagle River/Chugiak					
	Recreation					155,00
7651	Street Improvements	***************************************				5,390,06
7652	Storm Drain					1,366,52
	General			1		202,40
	Street Facility	En .				120,00
	Refuse Collection					77,61
	Telephone	.]				23,437,40
8600	Light & Power					14,618,37
8800	Water					4,448,210
	Sewer-SA40					4,334,270
	Sewer-SA50					108,29
9800	Sewer-SA60					69,710
	Total Direct Cost Add Intragovern-					61,110,120
	mental Charges					5,034,280
	Total Direct Cost					66,144,400
	Less Revenues				<u> </u>	66,144,40
	Local Tax Cost				†	-0-
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COMMENTARY

Areawide General MUNICIPALITY Capital Improvement 401 FINANCIAL DETAIL OF ANCHORAGE Page 910 Fund DEPT. Unit No. DIV. SEC. Unit No. Unit No. Transit Capital Transportation 3007 3220 Improvement <u> 1977</u> 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--0-**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 -0--0-**Total Other Services & Charges** -0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 725,750 725,750 733,570 5500 Library Books & Art Objects **Total Capital Outlay** 725,750 725,750 733,570 **Direct Organizational Cost** 725,750 725,750 733,570 6000 Add Intragovernmental Charges 6,430 14,250 14,250 Total Budget Unit Cost 725,750 725,750 740,000 7000 Less Intragovernmental Charges -0--0-**Function Cost** 740,000 740,000 740,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 148,000 148,000 148,000 Federal Grant 592,000 592,000 592,000 Total Revenues 740,000 740,000 740,000 -0--0-

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Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 911 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Transit 3007 Capital Improvement 3220 Transportation 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 740,000 740,000 740,000 Project: Transit Coaches (10) Estimated Project Cost Equipment 733,570 Interfund Charges 6,430 Estimated Starting Date August 1978 Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 5,335 1,750 1330 6107 Purchasing 6,290 2,060 7320 6732 Design 2,625 2,620 Total 14,250 6,430

Areawide General MUNICIPALITY FINANCIAL DETAIL Capital Improvement 401 Page 912 OF ANCHORAGE Fund DEPT. Unit No. DIV. Transit SEC. Unit No. Unit No. Capital 3007 Transportation Improvement 3220 ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION **APPROVED** REVISED RECOMMENDED **APPROVED** REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation Personnel Benefits 1400 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 improvements Other Than Bidgs. 337,440 337,440 341,080 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0---0-**Total Capital Outlay** 337,440 337,440 341,080 337,440 337,440 341,080 **Direct Organizational Cost** 6000 6,560 2,920 Add Intragovernmental Charges 6,560 Total Budget Unit Cost 344,000 344,000 344,000 -0-7000 -0--0-Less Intragovernmental Charges **Function Cost** 344,000 344,000 344,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 68,800 68,800 68,800 Federal Grant 275,200 275,200 275,200 **Total Revenues** 344,000 344,000 344,000 Local Taxes Required For Function -0--0--0-

Areawide General Capital Improvement

401

COMMENTARY

Page 913

SEC. DEPT. Unit No. DIV. Unit No. Unit No. Transit Transportation 3007 Capital Improvement 3220 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 344,000 344,000 344,000 Project: Park and Ride Lot Estimated Project Cost 341,080 Construction 2,920 Interfund Charges May 1978 Estimated Starting Date 3 months Construction Period Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 2,455 780 2,895 940 1330 6107 Purchasing 7320 6732 Design 1,210 1,200 6,560 2,920 Total

MUNICIPALITY Areawide General FINANCIAL DETAIL OF ANCHORAGE Page 914 Fund 401 Capital Improvement DEPT. Unit No. DIV. SEC. Unit No. Unit No. Transit Transportation 3007 3220 Capital Improvement ACCT. 1978 **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay Improvements Other Than Bldgs. 5300 196,010 196,010 198,200 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 196,010 198,200 196,010 **Direct Organizational Cost** 196,010 198,200 196,010 6000 3,990 Add Intragovernmental Charges 3,990 1,800 **Total Budget Unit Cost** 200,000 200,000 200,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 200,000 200,000 200,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 40,000 40,000 40,000 Federal Grant 160,000 160,000 160,000 **Total Revenues** 200,000 200,000 200,000 Local Taxes Required For Function -0--0--0-

MUNICIPALITY Areawide General FINANCIAL DETAIL Page 916 OF ANCHORAGE 401 Fund Capital Improvement DEPT. Unit No. DIV. SEC. Unit No. Unit No. Transit Transportation 3007 Capital Improvement 3220 ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION REQUESTED **APPROVED** REVISED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services Supplies** 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5200 Buildings 117,720 118,970 117,720 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-118,970 **Total Capital Outlay** 117,720 117,720 **Direct Organizational Cost** 117,720 117,720 118,970 Add Intragovernmental Charges 2,280 1,030 6000 2,280 **Total Budget Unit Cost** 120,000 120,000 120,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 120,000 120,000 120,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 24,000 24,000 24,000 Federal Grant 96,000 96,000 96,000 **Total Revenues** 120,000 120,000 120,000 -0--0-Local Taxes Required For Function

MUNICIPALITY Areawide General FINANCIAL DETAIL Page 918 OF ANCHORAGE Fund Capital Improvement DEPT. Unit No. DIV. SEC. Unit No. Unit No. Transit 3007 Transportation 3220 Capital Improvement 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** RECOMMENDED REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-**Supplies** 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 14,210 14,210 14,380 5400 Machinery & Equipment -0--0--0-Library Books & Art Objects 5500 -0---0-**Total Capital Outlay** 14,380 14,210 14,210 **Direct Organizational Cost** 14,210 14,210 14,380 6000 Add Intragovernmental Charges 290 290 120 Total Budget Unit Cost 14,500 14,500 14,500 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 14,500 14,500 14,500 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 2,900 2,900 2,900 Federal Grant 11,600 11,600 11,600 **Total Revenues** 14,500 14,500 14,500 -0--0--0-Local Taxes Required For Function

COMMENTARY Page 919

Transportation 3007 Capital Improvement 3220 ACCOUNT NO. LINE ITEM EXPLANATION Department Requested Recommended Approved	MUNICIPALITY OF AND	TUNAGE				<u> </u>	CIVIMENTARY	Page 919
Transportation 3007 Capital Improvement 3220	DEPT.	Unit No.	DIV. Transit	Ur	nit No.	SEC.		Unit No.
Department Requested Mayor Recommended Approved	Transportation	3007			3220			
Project: Bust Stop and Route Information Signs	ACCOUNT	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	CVDL ANATION					
Project: Bust Stop and Route Information Signs 14,500 14,500 14,500 Estimated Project Cost 120 </td <td>NO.</td> <td>LINE IIEM</td> <td>EXPLANATION</td> <td></td> <td></td> <td></td> <td></td> <td></td>	NO.	LINE IIEM	EXPLANATION					
Construction								
Construction 14,380 Interfund Charges 120 Estimated Starting date May 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 110 30 1330 6107 Purchasing 125 40 7320 6732 Design 55 50	Project: Bust Stop	and Rout	e Information Signs			14,500	14,500	14,50
Interfund Charges 120 Estimated Starting date May 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 110 30 1330 6107 Purchasing 125 40 7320 6732 Design 55 50	Estimated Project (Cost						
Interfund Charges 120 Estimated Starting date May 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 110 30 1330 6107 Purchasing 125 40 7320 6732 Design 55 50	Construction		14.	380				
Construction Period		5	<u></u>					
Recommended Approved	Estimated Starting	date	May 1	.978				
Recommended Approved 1324 6105 Accounts Payable 110 30 1330 6107 Purchasing 125 40 7320 6732 Design 55 50	Construction Period	ì	6 mor	ths				
1324 6105 Accounts Payable 110 30 1330 6107 Purchasing 125 40 7320 6732 Design 55 50	Intragovernmental (Charges						
1330 6107 Purchasing 125 40 7320 6732 Design <u>55</u> <u>50</u>			Recommended Appro	ved				
7320 6732 Design <u>55</u> <u>50</u>								
· · · · · · · · · · · · · · · · · · ·		ng						
Total 290 120	_							
	Total		290	120				
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MUNICIPALITY Areawide General Page920 FINANCIAL DETAIL 401 OF ANCHORAGE Capital Improvement Fund DEPT. Unit No. DIV. Unit No. SEC. Unit No. Transit Transportation 3007 Capital Improvement 3220 ACCT. 1978 **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay -5200 Buildings 58,860 59,490 58,860 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-59,490 **Total Capital Outlay** 58,860 58,860 58,860 **Direct Organizational Cost** 58,860 59,490 6000 Add Intragovernmental Charges 1,140 1,140 510 **Total Budget Unit Cost** 60,000 60,000 60,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 60,000 60,000 60,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 12,000 12,000 12,000 Federal Grant 48,000 48,000 48,000 60,000 **Total Revenues** 60,000 60,000 Local Taxes Required For Function -0--0--0-

COMMENTARY

Page 921

DEPT.	Unit No.	DIV. Transit		Ur	it No.	SEC.	M-111111111111111111111111111111111111		Unit No.
Transportation	3007	Capital Impro	vement	3:	220			***************************************	
ACCOUNT	I INE ITEM	EXPLANATION			Denne	tment	1978 Mayor	1	1
NO.						iested	Recommended		Assembly Approved
Project: Accommodat	cion Cente	r - located at park and r			,	60,000	60,000		60,000
Estimated Project Co	ost								
Construction Interfund Charges			59,49 5.	90 LO					
Estimated Starting I)ate		May 197	78					
Construction Period			3 month	າຣ					
Intragovernmental Ch	arges								
		Recommended	Approve	<u>ed</u>					
1324 6105 Accounts F 1330 6107 Purchasing 7320 6732 Design	Payable	430 500 210	16	10 50 LO					
Total		1,140	51	LO					
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Areawide General MUNICIPALITY FINANCIAL DETAIL Capital Improvement Page 922 OF ANCHORAGE Fund DEPT. Unit No. DIV. Unit No. SEC. Unit No. Communications 3007 Transportation 3370 Capital Improvements Traffic 3303 **EXPENDITURE** 1978 ACCT. 1977 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 300,000 300,000 300,000 5400 Machinery & Equipment ~0~ -0--0-5500 Library Books & Art Objects -0---0--0-**Total Capital Outlay** 300,000 300,000 300,000 **Direct Organizational Cost** 300,000 300,000 300,000 Add Intragovernmental Charges 6000 -0--0--0-Total Budget Unit Cost 300,000 300,000 300,000 7000 Less Intragovernmental Charges -0-**Function Cost** 300,000 300,000 300,000 ACCT. NO. REVENUE SOURCE Federal Grant 300,000 300,000 300,000 Total Revenues 300,000 300,000 300,000

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Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 923 SEC. Communications Unit No. DIV. DEPT. Unit No. Unit No. 3007 Traffic 3303 Transportation Capital Improvement 3370 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Recommended Requested Approved 300,000 300,000 300,000 Areawide Communications Project: Estimated Project Cost 65,000 Construction 40,000 Planning and Design 195,000 Equipment April 1978 Estimated Starting Date 8 months Construction Period

Port Terminal MUNICIPALITY FINANCIAL DETAIL Capital Improvement 571 OF ANCHORAGE Page 924 Fund DEPT. Unit No. DIV. SEC. Unit No. Unit No. Terminal Transportation 3010 3404 Port Capital Improvement 3460 ACCT. **EXPENDITURE** 1978 1977 NO. CLASSIFICATION **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** -0--0--0-**Supplies** 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** -0--0--0-Other Services & Charges 3100 **Professional Services** 3200 Communication 3300 Transportation 3400 Insurance **Public Utility Services** 3500 3600 Repairs & Maintenance 3700 Rentals 3800 Miscellaneous **Total Other Services & Charges** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5200 Buildings 124,320 124,320 123,090 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 123,090 124,320 124,320 **Direct Organizational Cost** 124,320 124,320 123,090 6000 Add Intragovernmental Charges 1,910 680 680 Total Budget Unit Cost 125,000 125,000 125,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 125,000 125,000 125,000 ACCT. NO. REVENUE SOURCE Operating Revenues 125,000 125,000 125,000 **Total Revenues** 125,000 125,000 125,000 Local Taxes Required For Function --0--0-

COMMENTARY

Page 925

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Terminal Transportation 3010 Port 3404 Capital Improvements 3460 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Port Office Construction 125,000 125,000 125,000 Estimated Project Cost 123,090 Construction Interfund Charges 1,910 Estimated Starting Date March 1978 Construction Period 4 months Intragovernmental Changes Recommended Approved 1324 6105 Accounts Payable 310 880 1330 6107 Purchasing 370 1,030 Total 680 1,910

Port Terminal MUNICIPALITY 571 FINANCIAL DETAIL Capital Improvement Page 926 OF ANCHORAGE Fund DEPT. DIV. Unit No. SEC. Unit No. Unit No. Terminal Transportation 3010 3404 3460 Port Capital Improvement **EXPENDITURE** 1977 1978 ACCT. NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 250,000 5400 Machinery & Equipment -0-5500 Library Books & Art Objects -0--0--0-250,000 **Total Capital Outlay** 250,000 **Direct Organizational Cost** 6000 Add Intragovernmental Charges -0-250,000 Total Budget Unit Cost 7000 Less Intragovernmental Charges -0-**Function Cost** 250,000 -0--0-ACCT. NO. REVENUE SOURCE 250,000 G. O. Bonds Unauthorized -0-Total Revenues -0-250,000 -0--0-Local Taxes Required For Function

COMMENTARY Page 927 MUNICIPALITY OF ANCHORAGE DEPT. SEC. Unit No. DIV. Unit No. Unit No. Terminal Transportation 3010 3404 Port Capital Improvement 3460 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Port Terminal Sewer Connection 250,000 Estimated Project Cost 240,000 Construction 10,000 Planning and Design Estimated Starting Date May 1978 Construction Period 4 months

Municipal Airport MUNICIPALITY Capital Improvement FINANCIAL DETAIL Page 928 OF ANCHORAGE Fund DEPT. Unit No. DIV. Municipal Airport SEC. Unit No. Unit No. Transportation 3011 Capital Improvement 3520 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED REQUESTED APPROVED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 906,560 906,560 907,050 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-906,560 **Total Capital Outlay** 906,560 907,050 **Direct Organizational Cost** 906,560 907,050 906,560 6000 44,440 43,950 Add Intragovernmental Charges 44,440 951,000 951,000 951,000 Total Budget Unit Cost 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 951,000 951,000 951,000 ACCT. NO. REVENUE SOURCE 30,000 30,000 30,000 G.O. Bonds Authorized 891,000 891,000 891,000 Federal Grant 30,000 State Grant 30,000 30,000 **Total Revenues** 951,000 951 ,000 951,000 -0-Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Unit No.

DIV. Municipal Airport Unit No. Unit No. Unit No. 3011 Capital Improvement 3520 Transportation 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 951,000 Project: Major Runway Taxi Improvements 951,000 951,000 Overlay Runway 6/24 493,000 Overlay North & South Taxiways 6/24 185,000 Irrigation System 273,000 Estimated Project Cost Construction 907,050 43,950 Interfund Charges June 1978 Estimated Starting Date Construction Period 5 months Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 2,360 2,240 1330 6107 Purchasing 2,880 2,650 35,740 35,570 7320 6732 Design 7330 6733 Survey 3,460 3,490 44,440 Total 43,950

MUNICIPALITY Areawide General FINANCIAL DETAIL Page 930 401 OF ANCHORAGE Fund Capital Improvement DIV. DEPT. Unit No. Unit No. SEC. Unit No. Cultural and Recre-Library 4005 ational Services Capital Improvement 4310 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED **APPROVED** REQUESTED **Personal Services** 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 Personnel Benefits 1400 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay Buildings 100,000 5200 100,000 100,000 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -- () -- -0= **Total Capital Outlay** 100,000 100,000 100,000 **Direct Organizational Cost** 100,000 100,000 100,000 6000 Add Intragovernmental Charges -0--0--0-**Total Budget Unit Cost** 100,000 100,000 100,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 100,000 100,000 100,000 ACCT. NO. REVENUE SOURCE Federal Grant 100,000 100,000 100,000 **Total Revenues** 100,000 100,000 100.000 Local Taxes Required For Function -0--0--0-

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 931 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Recre-Library ational Services 4005 Capital Improvement 4310 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor NO. Assembly Requested Recommended Approved Project: Mt. View Library Addition 100,000 100,000 100,000 Estimated Project Cost Construction 100,000 Estimated Starting Date March 1978 Construction Period 4 months

Parks and Recreation MUNICIPALITY 461 Capital Improvement FINANCIAL DETAIL OF ANCHORAGE Fund Page 932 DEPT. SEC. DIV. Unit No. Unit No. Unit No. Cultural and Recre-Acquisition ational Services 4004 Parks and Recreation 4404 Capital Improvement 4451 1978 **EXPENDITURE** ACCT. 1977 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies Office Supplies 2100 2200 Operating Supplies 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 Debt Service -0--0--0-Capital Outlay 630,180 630,570 5100 Land 630,180 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-630,180 Total Capital Outlay 630,180 630,570 Direct Organizational Cost 630,180 630,180 630,570 6000 Add Intragovernmental Charges 96,820 96,820 96,430 Total Budget Unit Cost 727,000 727,000 727,000 7000 -0-Less Intragovernmental Charges -0--0-**Function Cost** 727,000 727,000 727,000 ACCT. NO. REVENUE SOURCE 400,000 400,000 400,000 G. O. Bonds Unauthorized 327,000 327,000 327,000 Federal

727,000

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727,000

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727,000

-0-

Total Revenues

Local Taxes Required For Function

COMMENTARY

Page 933

MONGIFACITY OF ANCHONAGE					OMMENIANI	rage 933
DEPT. Cultural and Recreational Services 4004	DIV. Parks and Re	orosti	Unit No. 4404		lsition	Unit No.
actonal Services 4004	rarks and ke	creation	4404	Capit	al Improveme	nt 4451
ACCOUNT					1978	
NO. LINE IT	EM EXPLANATION		Depa	rtment	Mayor	Assembly
		· · · · ·	Regi	ıested	Recommended	Approved
Project: Campbell Creek G	reenbelt		7	27,000	727,000	727,000
Estimated Project Cost						
Land and right-of-way		630,570				
Interfund Charges		96,430				
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Estimated Starting Date		on going				
Intragovernmental Charges						
	Recommended	Approved				
1322 6103 General Accounti		3,680				
1324 6105 Accounts Payable		1,710	1			
1330 6107 Purchasing	1,790					
1445 6147 Right-of-Way	23,410	22,830				
1620 6172 Civil Law	9,280	9,280	ĺ			
4100 6410 Cultural and Rec	re-					
ational Service	s -					
Administration	7,920					
4420 6442 Design and						
Construction	16,980	24,110			;	
7330 6733 Survey	32,510	32,770				
Total	96,820	96,430				
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Table 1						

MUNICIPALITY Parks and Recreation FINANCIAL DETAIL Page 934 OF ANCHORAGE Capital Improvement Fund DEPT. DIV. SEC. Unit No. Unit No. Unit No. Acquisition Cultural and Recre-Parks and Recreation 4404 4451 4004 Capital Improvement ational Services 1978 **EXPENDITURE** ACCT. 1977 NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 157,590 5100 157,500 157,500 Land 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 157,590 157,500 157,500 **Direct Organizational Cost** 157,500 157,500 157,590 6000 Add Intragovernmental Charges 23,500 23,500 23,410 Total Budget Unit Cost 181,000 181,000 181,000 7000 Less Intragovernmental Charges -0--0-**Function Cost** 181,000 181,000 181,000 ACCT. **REVENUE SOURCE** NO. 181,000 181,000 G. O. Bonds Unauthorized 181,000 181,000 181,000 181,000 **Total Revenues**

Local Taxes Required For Function

-0-

-0-

-0-

	s and Recreation		4	61	FIN	IANCIAL DETA	AIL Page 936
DEPT. Unit			Unit	No.	SEC.		Unit No.
Cultural and Recre-						isition	
ational Services 400)4 Parks and Re	ecreation	44	104 C	apita	al Improvemer	t 4451
ACCT. EXPENDITURE	197	77				1978	
NO. CLASSIFICATION	APPROVED	REVISEL		REQUES	TED	RECOMMENDED	APPROVED
Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances							
1600 Vacancy Factor Total Personal Services					-0-	-0-	-0-
Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies Total Supplies				*************************	-0-	-0	-0-
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 & Ch	arges				-0-	-0-	-0-
4100 Debt Service					-0-	-0-	-0-
Capital Outlav 5100 Land 5400 Machinery & Equipment 5500 Library Books & Art Objects Total Capital Outlay				100,	Q O	100,310 -0- -0- 100,310	100,370 -0- -0- 100,370
Direct Organizational Cost 6000 Add Intragovernmental Charg Total Budget Unit Cost 7000 Less Intragovernmental Charg				115,	69Q	100,310 14,690 115,000 -0-	100,370 14,630 115,000 -0-
Function Cost	,			115,		115,000	115,000
ACCT. NO. REVENUE SOURCE							
G. O. Bonds Unauthori	zed			115,	000	115,000	115,000
Total Rever	 			115,	000	115.000	115,000 -0-

MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page 937 DEPT. Unit No. DIV. SEC. Unit No. Unit No. Cultural and Recre-Acquisition Parks and Recreation 4404 ational Services 4004 4451 Capital Improvement 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 115,000 115,000 115,000 Project: Baxter Bog Estimated Project Cost Land and Right-of-Way. 100,370 Intrafund Charges 14,630 Estimated Starting Date March 1978 Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 520 560 1324 6105 Accounts Payable 230 260 1330 6107 Purchasing 270 310 1445 6147 Right-of-Way 3,550 3,460 1620 6172 Civil Law 1,400 1,410 4100 6410 Cultural & Recreational Services -Administration 1,210 -0-4420 6442 Design and Construction 2,580 3,660 7330 6733 Survey 4,930 4,970 Total 14,690 14,630

	i Recreation Improvement		46	1 Fir	NANCIAL DETA	AIL Page 938
DEPT. Unit No.	DIV.		Unit N	lo. SEC.		Unit No.
Cultural and Recre-				Acqui	sition	
ational Services 4004	Parks and Re	creation	4404	Capit	al Improvemen	1t 4451
ACCT. EXPENDITURE	197	7			1978	
NO. CLASSIFICATION	APPROVED	REVISEL) R	EQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100 Salaries & Wages						
1200 Overtime						
1300 Differential Compensation						
1400 Personnel Benefits						
1500 Allowances						
1600 Vacancy Factor Total Personal Services		**************************************		-0-	-0-	-0-
i ofgi verzoligi delaicez			- 1			-0-
Supplies						
2100 Office Supplies		·				
2200 Operating Supplies						
2300 Repair & Maint, Supplies				····		
Total Supplies				-0-	-0-	-0-
Other Camines 9. Ohanna						
Other Services & Charges 3100 Professional Services			1			
3200 Communication						
3300 Transportation						
3400 Insurance	1					
3500 Public Utility Services						
3600 Repairs & Maintenance						
3700 Rentals	İ					
3800 Miscellaneous						
Total Other Services & Charges				-0-	-0-	-0-
4100 Debt Service				-0-	-0-	-0-
Conital Cristian						
Capital Outlay 5100 Land				151,510	151,510	151,590
5400 Machinery & Equipment				-0-	-0-	-0-
5500 Library Books & Art Objects				-0-	-0-	-0-
Total Capital Outlay				151,510	151,510	151,590
Direct Organizational Cost				151,510	151,510	151,590
6000 Add Intragovernmental Charges Total Budget Unit Cost				23,490	23,490	23,410
7000 Less Intragovernmental Charges				175,000 -0-	175,000 -0-	175,000 -0-
Function Cost				175,000	175,000	175,000
				2,3,000	1,5,000	273,000
ACCT. NO. REVENUE SOURCE						
G. O. Bonds Unauthorized				75,000	75,000	75,000
Federal				100,000	100,000	100,000
						Number de la constante de la c
Total Revenues				175,000	175,000	175,000
Local Taxes Required For Function				-0-	-0-	-0-

COMMENTARY

Page 939

DEPT.	Unit No.	F 1000 0 0 0							•
Cultural and	Offic 140.	DIV.			Uni	it No.	SEC.	sition	Unit No
Recreational Service	4004	Parks	and Recre	ation	440	4	-	al Improvemen	t 4451
ACCOUNT	······	<u> </u>						1978	
NO.	LINE ITEM	EXPLA	NATION				rtment	Mayor	Assembly
				-		Requ	uested	Recommended	Approved
Project: Creekside	Park					17	5,000	175,000	175,000
Estimated Project Cos	ct								
Land and Right of V				151,5	ا ۵۰				
Interfund Charges	na j			23,4					
Estimated Starting Da	ate			July :	1978				
Intragovernmental Cha	arges			-					
		Re	commended	Appro	ved				
1322 6103 General Acc	counting		830	9(00				
1324 6105 Accounts Pa			370		20				
1330 6107 Purchasing	-		440		90				
1445 6147 Right-of-Wa	ay		5,680	5,5					
1620 6172 Civil Law	-		2,250	2,2					
4100 6410 Cultural &	Recreati	lonal	-	•	1				
Services-Ad			1,920		0-				
4420 6442 Design & Co			4,1]0	5,8					
7330 6733 Survey			7,880	7,9					
Total			23,490	23,4	10				
			•	-					
•									
						4			
·									

MUNICIP OF ANCE	PALITY HORAGE Fund		l Recreation Emprovement			461	FIN	IANCIAL DETA	AIL	Page 940
DEPT.		Unit No.	DIV.		Un	it No.	SEC.			Unit No.
Cultu	ral and		Parks and				•	isition		
Recre	ational Service	4004	Recreation		44	04	Capi	tal Improveme	ent	4451
ACCT.	EXPENDIT		1977		·			1978	·	11-1 "18-18-14-14-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
NO.	CLASSIFIC	ATION	APPROVED	REVISEL)	REQL	JESTED	RECOMMENDED	API	PROVED
1100 1200 1300 1400 1500 1600	Personal Services Salaries & Wages Overtime Differential Compens Personnel Benefits Allowances Vacancy Factor									
2100 2200 2300	Total Personal Ser Supplies Office Supplies Operating Supplies Repair & Maint. Supplies Total Supplies						-0-	-0-		-0-
3100 3200 3300 3400 3500 3600 3700 3800	Other Services & Char Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous	s					-0-	-0-		-0-
	Total Other Servic	es & Charges					-0-	-0-		-0-
4100	Debt Service			· · · · · · · · · · · · · · · · · · ·			-0-	-0-		-0-
5100 5400 5500	Capital Outlay Land Machinery & Equipm Library Books & Art Total Capital Outla	Objects		······			71,890 -0- -0- 71,890	271,890 -0- -0- 271,890		72,060 -0- -0- 72,060
6000 7000	Direct Organizational Add Intragovernment Total Budget Unit Co Less Intragovernment Function Cost	al Charges st				3:	71,890 41,110 13,000 -0- 13,000	271,890 41,110 313,000 -0- 313,000	3	72,060 40,940 13,000 -0- 13,000
ACCT. NO.	REVENUE S	OURCE								
	Bonds Unauthori					3:	13,000	313,000	3	13,000
	Total	Revenues				31	3,000	313,000	3	13,000
Local	Taxes Required For	r Function					-0-			-0-

MUNICIPALITY OF ANCI	HORAGE				C	OMMENTARY	Page 941
DEPT.	Unit No.	DIV.	Ur	it No.	SEC.		Unit No
Cultural and Recreational Services	4004	Parks and Recreation	44	404		sition al Improvemen	ts 4451
			<u> </u>	T	_ f	1978	
ACCOUNT NO.	LINE ITEM E.	XPLANATION		Depai	rtment	Mayor	Assembly
				Requ	<u>iested</u>	Recommended	Approved
Project: Imminent	Purchase Fu	ınd		3:	13,000	313,000	313,00
Estimated Project C	Cost						
Land and Right of Interfund Charges			272,060 40,940				
Estimated Starting	Date		On-going				
Intragovernmental C	Charges						
		Recommended	Approved				
1322 6103 General A 1324 6105 Accounts 1330 6107 Purchasin 1445 6147 Right-of- 1620 6172 Civil Law 4100 6410 Cultural Services- 4420 6442 Design & 7330 6733 Survey Total	Payable Way & Recreation Administrat	ion 3,370	1,570 730 860 9,690 3,950 -0- 10,230 13,910 40,940				
				en e			

MUNICIPALITY Parks and Recreation FINANCIAL DETAIL 461 Page 942 OF ANCHORAGE Fund Capital Improvement DEPT. DIV. Unit No. SEC. Unit No. Unit No. Cultural and Parks and Acquisition 4404 4451 4004 Recreation Capital Improvement Recreational Services 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 Operating Supplies Repair & Maint. Supplies 2300 **Total Supplies** -0--0--0-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** -0--0--0-4100 -0--0--0-**Debt Service** Capital Outlay 260,360 260,530 260,360 5100 Land Machinery & Equipment -0-5400 -0--0--0--0-5500 Library Books & Art Objects -O-**Total Capital Outlay** 260,360 260,360 260,530 260,360 260,530 39,470 260,360 **Direct Organizational Cost** 39,640 6000 39,640 Add Intragovernmental Charges 300,000 300,000 300,000 Total Budget Unit Cost -0--0--0-7000 Less Intragovernmental Charges **Function Cost** 300,000 300,000 300,000 ACCT. NO. REVENUE SOURCE 150,000 150,000 G. O. Bonds Unauthorized 150,000 Federal 150,000 150,000 150,000 **Total Revenues** 300,000 300,000 300_000 -0-Local Taxes Required For Function -0--0-

COMMENTARY

Page 943

						MINISTER I MILI		age 943
DEPT.	Unit No.	DIV.	Ur	iit No.	SEC.			Unit No.
Cultural and Recreational Services	4004	Parks and Recreation	44	404	Acqui Capii	isition tal Improveme	en t	4451
				· · ·			- 1	T T J L
ACCOUNT	I INIC ITEM	EVDI ANATION		<u> </u>		1978	·	
NO.	LINETIEN	EXPLANATION			rtment	Mayor	4	ssembly
				Keq	uested	Recommended		pproved
				İ				
Project: Inlet Trai	llway (Res	olution Park A	rea)	3	00,000	300,000		300,000
Estimated Project Co	nst							
	- L			1				
Land and Right of	Way		260,530					
Interfund Charges			39,470					
				•				
Estimated Starting D	ate		June 1978					
Intragovernmental Ch	areac			ļ				
THE LABOVE LIMICHEAL CI	IGT RES	Th =	.	Ì				
		Recommended	Approved					
1322 6103 General Ac	counting	1,400	1,510					
1324 6105 Accounts P		620	700					
1330 6107 Purchasing		740	830					
1445 6147 Right-of-w 1620 6172 Civil Law	ay	9,580	9,340					
4100 6410 Cultural &	Recreati	3,790	3,810					
Services-A			-0-					
4420 6442 Design & C			9,870					
7330 6733 Survey		13,300	13,410	ľ				
				1				
Total		39,640	39,470					
				l				
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							ant.	
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Parks and Recreation MUNICIPALITY Fund Capital Improvement 461 FINANCIAL DETAIL Page 944 OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Acquisition 4451 Capital Improvement Recreational Services 4004 4404 Parks and Recreation 1978 **EXPENDITURE** 1977 ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** *APPROVED* REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0-**Total Personal Services** -0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--0-**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** -0--0--0--0--0--0-4100 **Debt Service** Capital Outlay 347,350 347,150 347,150 5100 5400 Land Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 347,350 347,150 347,150 **Direct Organizational Cost** 347,350 347,150 347,150 6000 Add Intragovernmental Charges 52,850 52,850 52,650 Total Budget Unit Cost 400,000 400,000 400,000 7000 Less Intragovernmental Charges -0--0-**Function Cost** 400,000 400,000 400,000 ACCT. NO. REVENUE SOURCE 400,000 400,000 400,000 G. O. Bonds Unauthorized **Total Revenues** 400,000 400,000 400,000 Local Taxes Required For Function -0--0--0-

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 945 DEPT. Cultural and Recreational SEC. Acquisition Unit No. DIV. Unit No. Unit No. Serviced 4004 4404 Parks and Recreation

ecreational Services	4004 Parks	s and Recre	ation 44	Capita	al Improvement	4451
ACCOUNT	I INE ITEM EVO:	AA(AT!ON	7		1978	
NO.	LINE ITEM EXPL	ANATION	w	Department Requested	Mayor Recommended	Assembly Approved
Project: Goose Lake	Property			400,000	400,000	400,00
Estimated Project Cos	st					
Land and Right of W Interfund Charges	lay		347,350 52,650			
Estimated Starting Da	ite		On-going			
Intragovernmental Cha	rges					
	Re	ecommended	Approved			
1322 6103 General Acc 1324 6105 Accounts Pa 1330 6107 Purchasing 1445 6147 Right-of-wa 1620 6172 Civil Law 4100 6410 Cultural & Services-Ad 4420 6442 Design & Co 7330 6733 Survey Total	yable Recreational	1,860 830 990 12,770 5,060 4,330 9,270 17,740 52,850	2,020 940 1,110 12,460 5,080 -0- 13,160 17,880 52,650			

	PALITY Parks and I HORAGE Fund Capital Imp	Recreation		4	61	FIN	ANCIAL DETA	IL Page 94
DEPT.	Unit No.	DIV.			it No.	SEC.		Unit No.
Cultur	al and tional Services 4004	Parks and Rec	restion	44	04	1	sition	
MCCI Ca	cional belvices 4004	I I I I I I I I I I I I I I I I I I I	10001011			Capita	al Improvemen	t 4451
ACCT.	EXPENDITURE	1977					1978	
NO.	CLASSIFICATION	APPROVED	REVISEL)	REQL	JESTED	RECOMMENDED	APPROVED
1100 1200 1300 1400 1500 1600	Personal Services Salaries & Wages Overtime Differential Compensation Personnel Benefits Allowances Vacancy Factor							
2100 2200 2300	Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maint. Supplies		Milyer de Milyer			-0-	-0-	0
3100 3200 3300 3400 3500 3600 3700 3800	Total Supplies Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous					-0-	-0-	-0-
4100	Total Other Services & Charges Debt Service					-0-	-0-	-0-
	Out to Court					-0-	-0-	-0-
5100 5400 5500	Capital Outlay Land Machinery & Equipment Library Books & Art Objects Total Capital Outlay		* 1/*		······································	4,520 -0- -0- 4,520	4,520 -0- -0- 4,520	4,520 -0- -0- 4,520
6000 7000	Direct Organizational Cost Add Intragovernmental Charges Total Budget Unit Cost Less Intragovernmental Charges Function Cost					4,520 1,480 6,000 -0- 6,000	4,520 1,480 6,000 -0- 6,000	4,520 1,480 6,000 -0- 6,000
ACCT.								· · · · · · · · · · · · · · · · · · ·
NO.	REVENUE SOURCE							······································
G. O.	Bonds Unauthorized					6,000	6,000	6,000
	Total Revenues					6.000	6,000	6,000
Local	Taxes Required For Function					-0-	-0-	, - 0-

COMMENTARY

Page 947

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Acquisition Recreational Services 4004 Capital Improvement 4404 4451 Parks and Recreation 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 6,000 6,000 6,000 Project: Huff-Weimberg Property Estimated Project Cost Land and Right of Way 4,520 Interfund Charges 1,480 Estimated Starting Date April 1978 Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 50 60 1324 6105 Accounts Payable 20 30 1330 6107 Purchasing 30 30 1445 6147 Right-of-way 360 350 1620 6172 Civil Law 140 140 4100 6410 Cultural & Recreational Services-Administration 120 -0-4420 6442 Design & Construction 260 370 7330 6733 Survey 500 500 Total 1,480 1,480

Parks and Recreation MUNICIPALITY FINANCIAL DETAIL 461 Page 948 OF ANCHORAGE Fund Capital Improvement DEPT. SEC. Unit No. DIV. Unit No. Unit No. Cultural and Development 4404 4004 Capital Improvement 4452 Recreational Services Parks and Recreation 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies -0--0--0-**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** -0--0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 137,200 136,540 137,200 5400 Machinery & Equipment -0--0--0--0--0-5500 Library Books & Art Objects -0-137,200 137,200 136,540 **Total Capital Outlay** 137,200 137,200 136,540 **Direct Organizational Cost** 32,800 Add Intragovernmental Charges 33,460 6000 32,800 170,000 Total Budget Unit Cost 170,000 170,000 7000 -0-Less Intragovernmental Charges -0--0-**Function Cost** 170,000 170,00 170,000 ACCT. REVENUE SOURCE NO. G. O. Bonds Unauthorized 170,000 170,000 170,000 **Total Revenues** 170,000 170,000 170,000 -0--0--0-Local Taxes Required For Function

COMMENTARY

Page 949

WONICIFALITY OF ANG	HUNAGE							OMMEN I WU I	rag	JC 242
DEPT. Cultural and Recreational Services	Unit No. 4004	DIV. Parks	and	Recreation	l	it No. 404	SEC. Develo Capita	opment 11 Improvemen	1	nit No. 452
ACCOUNT NO.	LINE ITEM	I EXPLA	NATI	ON		Depa	rtment	1978 Mayor	Asse	embly
						Req	uested	Recommended		roved
Project: Campbell C	Creek Gree	enbelt	Clea	an-up		1	70,000	170,000	17	0,000
Estimated Project Co	st					İ				
Construction				136,	540			•		
Interfund Charges				33,						
Estimated Starting D)ate			On-g	oing					
Intragovernmental Ch	narges									
		Re	comm	ended Ap	proved					
1322 6103 General Ac				50	840					
1324 6105 Accounts P 1330 6107 Purchasing				20 00	390 460	•				
4100 6410 Cultural &		fonal	ار	JU	400					
Services-A			1,20	00	-0-					
4420 6442 Design & C			9,9		,060	l				
7320 6732 Design			6,20		,120					
7330 6733 Survey			6,7		,820					
7620 6762 Soils Lab			1,70		,790					
7630 6763 Municipal	Inspection	on .	5,0	<u> 4</u>	,980					
Total			32,80	00 33	,460					
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Parks and Recreation Fund Capital Improvement MUNICIPALITY 461 FINANCIAL DETAIL Page 950 OF ANCHORAGE DEPT. Unit No. DIV. SEC. Unit No. Unit No. Cultural and Development 4404 Capital Improvement 4452 Recreational Services 4004 Parks and Recreation 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 122,100 122,100 121,560 -0--0--0-5400 Machinery & Equipment -0--0-5500 -0-Library Books & Art Objects **Total Capital Outlay** 122,100 122,100 121,560 **Direct Organizational Cost** 122,100 122,100 121,560 6000 Add Intragovernmental Charges 27,900 27,900 28,440 Total Budget Unit Cost 150,000 150,000 150,000 7000 Less Intragovernmental Charges -0- $-\Omega$ -**Function Cost** 150,000 150,000 150,000 ACCT. REVENUE SOURCE NO. G. O. Bonds Unauthorized 75,000 75,000 75,000 Federal Grant 75,000 75,000 75,000 **Total Revenues** 150,000 150,000 150,000 -0-Local Taxes Required For Function -0--0MUNICIPALITY OF ANCHORAGE COMMENTARY Page 951 DEPT. Cultural and Unit No. DIV. Unit No. SEC. Unit No. Development Recreational Services 4004 Parks and Recreation 4404 Capital Improvement 4452 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor NO. Assembly Requested Recommended Approved Project: Earthquake Park 150,000 150,000 150,000 Estimated Project Cost Construction 111,560 Planning and Design 10,000 Interfund Charges 28,440 Estimated Starting Date May 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 820 710 1324 6105 Accounts Payable 360 330 1330 6107 Purchasing 430 390 4100 6410 Cultural & Recreational Services-Administration 1,020 -0-4420 6442 Design & Construction 8,470 11,100 7320 6732 Design 5,270 4,360 7330 6733 Survey 5,750 5,800 7620 6762 Soils Lab 1,520 1,500 7630 6763 Municipal Inspection 4,280 4,230 Total 27,900 28,440

MUNICIPALITY Parks and Recreation Fund Capital Improvement 461 FINANCIAL DETAIL Page 952 OF ANCHORAGE DEPT. DIV. Unit No. SEC. Unit No. Unit No. Development Cultural and 4004 Parks and Recreation 4404 Capital Improvement 4452 Recreational Services ACCT. **EXPENDITURE** 1977 1978 CLASSIFICATION NO. RECOMMENDED **APPROVED** REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies Office Supplies 2100 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 65,250 64,930 -0-Improvements Other Than Bidgs. 65,250 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0-**Total Capital Outlay** 65,250 65,250 64,930 65,250 65,250 64,930 **Direct Organizational Cost** 14,750 15,070 6000 14,750 Add Intragovernmental Charges 80,000 80,000 80,000 Total Budget Unit Cost -0--0-7000 -0-Less Intragovernmental Charges **Function Cost** 80,000 80,000 80,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 80,000 80,000 80,000 **Total Revenues** 80,000 80,000 80,000 -0--0-Local Taxes Required For Function -0MUNICIPALITY OF ANCHORAGE COMMENTARY Page 953 DEPT. Unit No. DIV. SEC. Unit No. Unit No. Cultural and Development Recreational Services 4004 4404 4452 Parks and Recreation Capital Improvement 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor NO. **Assembly** Requested Recommended Approved Project: Handicapped Adoptations 80,000 80,000 80,000 Estimated Project Cost Construction 54,930 Planning and Design 10,000 Interfund Charges 15,070 Estimated Starting Date April 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 380 430 1324 6105 Accounts Payable 190 180 1330 6107 Purchasing 230 210 4100 6410 Cultural & Recreational Services-Administration -0-540 4420 6442 Design & Construction 4,480 5,880 7320 6732 Design 2,790 2,310 7330 6733 Survey 3,040 3,070 7620 6762 Soils Lab 790 800 7630 6763 Municipal Inspection 2,260 2,240 Total 14,750 15,070

MUNICIF OF ANCI	PALITY Parks and HORAGE Fund Capital Im	Recreation	4	61		FIN	ANCIAL DETA	AIL Page 954
DEPT.	Unit No.	DIV.			it No.	SEC.		Unit No.
4	al and					Develo		
Recrea	tional Services 4004	Parks and Re	creation	44	04	Capita	1 Improvemen	t 4452
ACCT.	EXPENDITURE	1977	7				1978	
NO.	CLASSIFICATION	APPROVED	REVISED)	REQU	<i>IESTED</i>	RECOMMENDED	APPROVED
1100 1200	Personal Services Salaries & Wages Overtime							
1300 1400	Differential Compensation Personnel Benefits							
1500	Allowances							
1600	Vacancy Factor							
	Total Personal Services					-0-	-0-	-0-
2100 2200 2300	Supplies Office Supplies Operating Supplies Repair & Maint. Supplies					,		
	Total Supplies					-0-	-0-	-0-
3100 3200 3300 3400 3500 3600 3700	Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals							
3800	Miscellaneous Total Other Services & Charges				**************************************	-0-	-0-	-0-
	Total Other Services & Charges					Ü	ĭ	Ŭ
4100	Debt Service					-0-	-0-	-0-
5300 5400	Capital Outlay Improvements Other Than Bldgs. Machinery & Equipment				Ś	33,450 -0- -0-	33,450 -0-	33,290 -0-
5500	Library Books & Art Objects					33,450	-0- 33,450	-0- 33,290
	Total Capital Outlay				•	, 400	33,430	JJ, 290
6000 7000	Direct Organizational Cost Add Intragovernmental Charges Total Budget Unit Cost Less Intragovernmental Charges		•			33,450 6,550 40,000 -0-	33,450 6,550 40,000 -0-	33,290 6,710 40,000 -0-
, 5500	Function Cost			\dashv	/	0,000	40,000	40,000
1						,	40,000	70,000
ACCT. NO.	REVENUE SOURCE							
				+				
G. 0.	Bonds Unauthorized				4	0,000	40,000	40,000
	Total Revenues			-	4	0,000	40,000	40,000
Local	Taxes Required For Function			\dashv		-0-		-0-
	THE PROPERTY OF THE PROPERTY O		· · · · · · · · · · · · · · · · · · ·					

COMMENTARY

Page 955

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Recreational Services 4004 Parks and Recreation 4404 Capital Improvement 4452

Recleational Services 4004 Par	ks and kec	Leation	44	• 1	cabir	ar Improveme	11.	4432
ACCOUNT	H ANATION		ŀ			1978	т	
NO. LINE ITEM EXP	LANATION			Departi Reque		Mayor Recommended		ssembly pproved
Project: Landscaping, Gneral				4	0,000	40,000		40,000
Estimated Project Cost								
Construction		31,290						
Equipment		2,000	- 1					
Interfund Charges		6,710						
Estimated Starting Date		April 19	78					
Construction Period		3 months	5					
Intragovernmental Charges								
	Recommende	Approv	red					
1322 6103 General Accounting	190	170	, I					
1324 6105 Accounts Pavable	90	80						
1330 6107 Purchasing	100	90						
4100 6410 Cultural & Recreationa								
Services-Administration		-0-						
4420 6442 Design & Construction	1,990	2,610						
7320 6732 Design	1,240	1,030						
7330 6733 Survey	1,350	1,370						
7620 6762 Soils Lab	350	360						
7630 6763 Municipal Inspection	<u>1,000</u>	1,000	-					
Total	6,550	6,710						
·								

		Recreation mprovement	46	51		FIN	ANCIAL DETA	41L	Page 956
DEPT.	Unit No.	DIV.			t No.	SEC.			Unit No.
	ral and ational Services 4004	Parks and Re	areation	44(1/1		lopment		
Recrea	actumat Services 4004	raiks and ke	creation			Capi	tal Improveme	nt	4452
ACCT.		197	7		······································		1978		
NO.	CLASSIFICATION	APPROVED	REVISEL	2	REQUES	TED	RECOMMENDED	AP.	PROVED
	Personal Services			-					
1100	Salaries & Wages								
1200	Overtime								
1300	Differential Compensation								
1400 1500	Personnel Benefits Allowances								
1600	Vacancy Factor								
.000	Total Personal Services				,	-0-	-0-		-0-
						~			
	Supplies								
2100	Office Supplies								
2200	Operating Supplies								
2300	Repair & Maint. Supplies Total Supplies								
	rotal auphnes	1.				-0-	-0-		-0-
	Other Services & Charges								
3100	Professional Services								
3200	Communication			- 1					
3300	Transportation			1					
3400	Insurance			Ì					
3500	Public Utility Services	,							
3600 3700	Repairs & Maintenance Rentals			- 1			ĺ		
3800	Miscellaneous			-					
0000	Total Other Services & Charges		······································	一十		-0-	-0-		-0-
	_					Ů	Ū		Ŭ
4100	Debt Service					-0-	-0-		-0-
	Capital Outlay								
5300	Improvements Other Than Bldgs.				236,	010	236,010		243,120
5400	Machinery & Equipment					-0-	-0-		-0-
5500	Library Books & Art Objects					-0-	-0-		-0-
	Total Capital Outlay				236,	010	236,010		243,120
	Direct Organizational Cost	-		İ	236,	חוח	236,010		243,120
6000	Add Intragovernmental Charges				63,		63,990		56,880
	Total Budget Unit Cost •				300,		300,000		300,000
7000	Less Intragovernmental Charges					-0-	-0-		-0-
	Function Cost				300,	000	300,000		300,000
ACCT.								**********	
NO.	REVENUE SOURCE								
п.	1.0				000		222 225		202 225
reder	al Grant				300,	טטע	300,000		300,000
						I			
						}			
	Total Revenues				300,1		300,000		300,000
Local	Taxes Required For Function				· · · · · · · · · · · · · · · · · · ·	-0-	-0-		-0-

MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. Development Capital Improvement 4452 ACCOUNT.

CCOUNT NO. LINE ITEM EXPLANATION Department Mayor Assembly Requested Recommended Approved	Cultural a		,,,,	D 1	1 m		, ,	0.4		opment		4450
Department Requested Recommended Recommended Assembly Approved		al Services	4404	Parks a	and Kec	reation	44	·U4	Capit		ent	4452
Stimated Project Cost 243,120 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 Stimated Project Cost 243,120 Interfund Charges 56,880 Stimated Starting Date May 1978 Onstruction Period 6 months Intragovernmental Charges Recommended Approved Approved Approved 322 6103 General Accounting 1,630 1,420 324 6105 Accounts Payable 720 660 330 6107 Purchasing 860 780 100 6410 Cultural & Recreational Services-Administration 2,050 -0-420 6420 Design & Construction 16,940 22,200 320 6732 Design 10,540 8,710 330 6733 Survey 11,510 11,600 620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470 Approved 300,000 30	ACCOUNT NO.		LINE ITEM	EXPLANA	TION					Mayor		Assembly
Construction 243,120		·····						Keq	vested	Recommended	7	Approved
Construction	Project:	Government	Hill Scho	ool Refu	urbishi	ng		3	00,000	300,000		300,000
Interfund Charges 56,880 stimated Starting Date May 1978 onstruction Period 6 months ntragovernmental Charges Recommended Approved 322 6103 General Accounting 1,630 1,420 324 6105 Accounts Payable 720 660 330 6107 Purchasing 860 780 100 6410 Cultural & Recreational Services-Administration 2,050 -0- 420 6442 Design & Construction 16,940 22,200 320 6732 Design 10,540 8,710 330 6733 Survey 11,510 11,600 620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470	Estimated	Project Co	st									
Recommended Approved												
Recommended Approved	Estimated	Starting D	ate		M	ay 1978						
Recommended Approved 322 6103 General Accounting 1,630 1,420 324 6105 Accounts Payable 720 660 330 6107 Purchasing 860 780 100 6410 Cultural & Recreational Services-Administration 2,050 -0- 420 6442 Design & Construction 16,940 22,200 320 6732 Design 10,540 8,710 330 6733 Survey 11,510 11,600 620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470	Construct:	ion Period			6	months						
322 6103 General Accounting 1,630 1,420 324 6105 Accounts Payable 720 660 330 6107 Purchasing 860 780 100 6410 Cultural & Recreational Services-Administration 2,050 -0- 420 6442 Design & Construction 16,940 22,200 320 6732 Design 10,540 8,710 330 6733 Survey 11,510 11,600 620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470	Intragove	rnmental Ch	arges	•								
324 6105 Accounts Payable 720 660 330 6107 Purchasing 860 780 100 6410 Cultural & Recreational Services-Administration 2,050 -0- 420 6442 Design & Construction 16,940 22,200 320 6732 Design 10,540 8,710 330 6733 Survey 11,510 11,600 620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470				Reco	mmended	Appro	ved					
Services-Administration 2,050 -0- 420 6442 Design & Construction 16,940 22,200 320 6732 Design 10,540 8,710 330 6733 Survey 11,510 11,600 620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470	1324 6105 1330 6107	Accounts Purchasing	ayable		720	6	60					,
330 6733 Survey 11,510 11,600 620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470		Services-A	dministrat	cion 2								
620 6762 Soils Lab 2,990 3,040 630 6763 Municipal Inspection 8,550 8,470												
Total 55,790 56,880	7630 6763	Municipal	Inspection									
		Total		5.	5,790	56,88	30					

MUNICIF OF ANCI	HORAGE Fund Capi	tal Imp	Recreation provement	ć	461		FIN	IANCIAL DETA	AIL Page
DEPT.	U	nit No.	DIV.		Unit	t No.	EC.		Unit N
	al and							lopment	
Recrea	tional Services 4	004	Parks and Re	creation	4404	+ (Capi	tal Improveme	nt 4452
ACCT.	EXPENDITUR		1977	7			····	1978	
NO.	CLASSIFICATI	ON	APPROVED	REVISE	0	REQUES	TED	RECOMMENDED	APPROVE
	Personal Services								
1100	Salaries & Wages								
1200	Overtime								
1300	Differential Compensation	n							
1400	Personnel Benefits								
1500	Allowances								
1600	Vacancy Factor								
	Total Personal Service	:s					-0-	-0-	-
	Supplies								
2100	Office Supplies								
2200	Operating Supplies								
2300	Repair & Maint. Supplies	;					-0-	-0-	******************
	Total Supplies						-0-	-0-	
	Other Services & Charges		1						
3100	Professional Services	•							
3200	Communication								
3300	Transportation								
3400	Insurance				1				•
3500	Public Utility Services								
3600	Repairs & Maintenance								
3700	Rentals								
3800	Miscellaneous								
	Total Other Services &	k Charges					-0-	-0-	_
4400	54.6						0	-0-	
4100	Debt Service				- -		-0-	-0-	
	Capital Outlay								
5200	Buildings				- 1	683,	520	683,520	680,4
5400	Machinery & Equipment					ĺ	-0-	-0-	
5500	Library Books & Art Obje	ects				, , , ,	-0-	-0-	
	Total Capital Outlay					683,	520	683,520	680,4
	Diseas Oin-si					683,	520	683,520	680,4
6000	Direct Organizational Cos					157,		157,480	160,5
UUUU	Add Intragovernmental C Total Budget Unit Cost	marges				841,		841,000	841,0
7000	Less Intragovernmental C	harges	1		-		-0-	-0-	-1
	Function Cost	- rai gus			$\neg \dagger$	841,		841,000	841,0
				·	\dashv	U4I,	000	341,000	041,0
ACCT. NO.	REVENUE SOUI	RCE						ĺ	
110.	7.L. 7 L. 7 C. 2007								
	.					0/1		0/7 000	0/7 0
redera	al Grant					841,	טטט	841,000	841,0
					1				
					I				
			1				l		
	Total D.	010m::05				97.1	000	9/3 000	9/3 0
1 2 2 2 3	Total Re					841,		841,000	841,0
r.ocal	Taxes Required For Fu	unction	L				-0-	-0-	- (

Contractor

COMMENTARY

IUNICIPALITY OF ANCHOR	AGE				C	OMMENTARY	Page 959
	it No. DIV.		Ur	nit No.	SEC.		Unit No
Cultural and Recreational Services 400	14 Parba	and Recre	ation 4	404		opment al Improvemen	t 4452
	74 Falks	and Recre	acton 4	104	Capit		L 4432
ACCOUNT LINE	E ITEM EXPLA	NATION		- Oans	****	1978	A t. t
NO.					tment lested	Mayor Recommended	Assembly Approved
Project: Fairview Commu	mity Center	- Addition		٩	41,000	841,000	841,00
railview comme	unicy center	. Addition		,	+1,000	841,000	041,000
Estimated Project Cost		٠					
Construction		6	60,420				
Planning and Design			20,000				
Interfund Charges		1	60,580				
Potimoted Ctentine Date		W.	rch 1978				
Estimated Starting Date		Ma	ren 19/8				
Construction Period		8	months				
Intragovernmental Charge	<u>es</u>						
	Rec	commended	Approved				
1322 6103 General Accour	atino	4,600	4,000				
1324 6105 Accounts Payat		2,010	1,870				
1330 6107 Purchasing		2,410	2,200			·	
4100 6410 Cultural & Rec			_ •				
Services-Admir		5,780	-0-				
4420 6442 Design & Const 7320 6732 Design	truction	47,820 29,780	62,680 24,590				
7330 6733 Survey		32,500	32,730				
7620 6762 Soils Lab		8,440	8,590				
7630 6763 Municipal Inst	pection	24,150	23,920				
Total		157,490	160,580				
			,				
						·	
		-					
				1			

MUNICIPALITY OF ANCHORAGE Fund	Parks and Capital I	Recreation		461	F	NANCIAL DETA	AIL Page 960
DEPT.	Unit No.	DIV.		Unit	No. SEC		Unit No.
Cultural and Recreational Service:	s 4004	Parks and Re	creation	440	Dev Cap	elopment ital Improveme	nt 4452
ACCT. EXPEND		197	7	1		1978	
NO. CLASSIFI		APPROVED	REVISEL	2	REQUESTED	1	APPROVED
Personal Services							
1100 Salaries & Wages							
1200 Overtime							
1300 Differential Compe	nsation			- 1			
1400 Personnel Benefits1500 Allowances							
1600 Vacancy Factor							
Total Personal S	ervices				-0	0-	-0-
Committee							
Supplies 2100 Office Supplies							
2200 Operating Supplies							
2300 Repair & Maint. Su	pplies		 				
Total Supplies					-0-	-0-	-0-
Other Services & Ch	arges						
3100 Professional Service	_						
3200 Communication							
3300 Transportation 3400 Insurance							
3500 Public Utility Service	ces]			
3600 Repairs & Maintena							
3700 Rentals							
3800 Miscellaneous	inan 9. Ohanna						
Total Other Serv	ices of Citarges				-0-	- -0-	-0-
4100 Debt Service			·····		-0-	0-	-0-
Capital Outlay							
5200 Buildings	•				18,45	18,450	18,290
5400 Machinery & Equipt 5500 Library Books & Ar					-0-	1 1	-0-
Total Capital Ou			-,				_0_ 18,290
	•				-		
Direct Organization					18,450		18,290
6000 Add Intragovernmer Total Budget Unit C	-				6,550 25,000		6,710
7000 Less Intragovernmen					23,000 -0-		25,000 -0-
Function Cost					25,000		25,000
ACCT.			•				
NO. REVENUE	SOURCE			\bot	·		
Federal Grant					25,000	25,000	25,000
To+	al Revenues				<u> </u>	25 0-	
Local Taxes Required F			· · · · · · · · · · · · · · · · · · ·	-	25,000 -0-	1	25,000 -0-
Lucai rakes nequired F	or Function	<u> </u>			-0-	-0-	-0-

MUNICIPALITY OF ANCH	IORAGE				***********	0	OMMENTARY	Page 961
DEPT. Cultural and	Unit No.	DIV.		Uni	t No.	SEC. Devel	opment	Unit No
Recreational Services	4004	Parks and Rec	reation	44	04	Capital Improveme		4452
ACCOUNT	· · · · · · · · · · · · · · · · · · ·			T			1978	
	LINE ITEM E.	XPLANATION		Γ		rtment	Mayor	Assembly
				+	Req	uested	Recommended	Approved
Project: Russion Jac	ck Warm-up	Hut			2	25,000	25,000	25,000
Estimated Project Cos	st							
Construction			18,290	1				
Interfund Charges			6,710	Ì				
Estimated Starting Da	ate		July 19	78				
Construction Period			2 month	s				
Intragovernmental Cha	arges							
		Recommended	Approv	<u>ed</u>				
1322 6103 General Acc		190	170					
1324 6105 Accounts Pa		90	80					
1330 6107 Purchasing		100	90	Ì				
4100 6410 Cultural &				- 1				
Services-Ad			-0-					
4420 6442 Design & Co	onstruction		2,610					
7320 6732 Design		1,240	1,030					
7330 6733 Survey		1,350	1,370					
7620 6762 Soils Lab	r	350	360					
7630 6763 Municipal 1	inspection	<u>1,000</u>	1,000					
Total		6,550	6,710					

MUNICIPALITY Parks and OF ANCHORAGE Fund Capital Ir	Recreation mprovement		461		FIN	IANCIAL DETA	IL Page	e 962
DEPT. Unit No.	DIV.			it No.	ŞEC.	lopment	Unit	
Cultural and			, ,				nt 4452	1
Recreational Service 4004	Parks and Re	creation	44	04	Capi	al Improvéme	BE 4432	-
ACCT. EXPENDITURE	1977	7				1978		
NO. CLASSIFICATION	APPROVED	REVISED	,	REQUE	STED	RECOMMENDED	APPROV	ED
Personal Services								
1100 Salaries & Wages								
1200 Overtime			1					
1300 Differential Compensation			1					
1400 Personnel Benefits 1500 Allowances								
1600 Vacancy Factor			1					
Total Personal Services					-0-	-0-		-0-
					_			-
Supplies			1					
2100 Office Supplies			1					
2200 Operating Supplies 2300 Repair & Maint. Supplies			- 1					
Total Supplies					-0-	-0-		-0-
					- u-			-U-
Other Services & Charges			- 1					
3100 Professional Services			ļ					
3200 Communication								
3300 Transportation 3400 Insurance			1					
3400 Insurance 3500 Public Utility Services			- 1					
3600 Repairs & Maintenance			- 1		•			
3700 Rentals								
3800 Miscellaneous								
Total Other Services & Charges					-0-	-0-		-0-
4100 Debt Service					-0-	-0-		-0-
			\Box					
Capital Outlay								Ì
5300 Improvements Other Than Bldgs.5400 Machinery & Equipment				69	9,610			270
5400 Machinery & Equipment 5500 Library Books & Art Objects					-0- -0-	-0- -0-		-0- -0-
Total Capital Outlay		**************************************	\dashv	69	9,610	69,610		270
						1		
Direct Organizational Cost					610	69,610		270
6000 Add Intragovernmental Charges					5,390 5,000	16,390 86,000		730 000
Total Budget Unit Cost 7000 Less Intragovernmental Charges				30	-0-	-0-		-0-
Function Cost			\dashv	86	5,000	86,000	86,	•
ACCT.	 		\dashv					
NO. REVENUE SOURCE					-0-	-0-		-0-
			十					
Federal Grant				86	5,000	86,000	86,	000
					,	,		
						Patrician		
<u></u>			L					—
Total Revenues			\Box	86	5,000	86,000	86,	000

MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page 963 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Development Recreational Services 4004 Parks and Recreation 4404 Capital Improvement 4452 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Eastchester/Woodside Park 86,000 86,000 86,000 Estimated Project Cost Construction 69,270 Interfund Charges 16,730 Estimated Starting Date April 1978 Construction Period 4 months Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 480 420 1324 6105 Accounts Payable 210 190 1330 6107 Purchasing 250 230 4100 6410 Cultural and Recreational Services-Administration 600 -0-4420 6442 Design and Construction 4,980 6,530 7320 6732 Design 3,100 2,560 3,380 7330 6733 Survey 3,410 7620 6762 Soils Lab 880 900 7630 6763 Municipal Inspection 2,510 2,490 Total 16,390 16,730

Parks and Recreation MUNICIPALITY FINANCIAL DETAIL Capital Improvement 461 Page 964 OF ANCHORAGE Fund DEPT. Unit No. Unit No. SEC. Unit No. Cultural and Development 4404 Capital Improvement 4452 4004 Parks and Recreation Recreational Services ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0- **Total Personal Services** Supplies Office Supplies 2100 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--0-**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** -0--0--0--0-4100 **Debt Service** -0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects **Total Capital Outlay** -0--0--0-**Direct Organizational Cost** 39,150 39,150 38,950 6000 Add Intragovernmental Charges 9,850 9,850 10,050 Total Budget Unit Cost 49,000 49,000 49,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 49,000 49,000 49,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 49,000 49,000 49,000 49,000 49,000 49,000 **Total Revenues** -0--0--0-Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page 965 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Development 4004 4404 Recreational Services Parks and Recreation Capital Improvement 4452 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Russian Jack Golf Improvements 49,000 49,000 49,000 Estimated Project Cost 34,950 Construction 4,000 Equipment Interfund Charges 10,050 June 1978 Estimated Starting Date Construction Period 24 months Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 290 250 1324 6105 Accounts Payable 130 110 1330 6107 Purchasing 150 140 4100 6410 Cultural & Recreational Services-Administration 360 -0-4420 6442 Design & Construction 3,920 2,990 7320 6732 Design 1,860 1,540 2,030 2,050 7330 6733 Survey 7620 6762 Soils Lab 530 540 7630 6763 Municipal Inspection 1,500 1,510 Total 9,850 10,050

	s and Recreation tal Improvment		461	FIN	IANCIAL DETA	VIL Page 966
DEPT. Uni	t No. DIV.		Unit No.	SEC.	_	Unit No.
Cultural and Recreational Services 40	04 Parks and Rec	creation	4404	Bike Capit	Trail al Improveme	nt 4453
ACCT. EXPENDITURE		7			1978	
NO. CLASSIFICATIO	N APPROVED	REVISED	REQUE	STED	RECOMMENDED	APPROVED
Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor						
Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies				-0-	-0-	-0-
Total Supplies Other Services & Charges				-0-	-0-	-0-
3100 Professional Services 3200 Communication 3300 Transportation 3400 Insurance 3500 Public Utility Services 3600 Repairs & Maintenance 3700 Rentals 3800 Miscellaneous						
Total Other Services &	Charges			-0-	-0-	-0-
4100 Debt Service				-0-	-0-	-0-
Capital Outlay 5300 Improvements Other Than 5400 Machinery & Equipment 5500 Library Books & Art Objec Total Capital Outlay				5,870 -0- -0- 5,870	25,870 -0- -0- 25,870	26,610 -0- -0- 26,610
Direct Organizational Cost 6000 Add Intragovernmental Ch Total Budget Unit Cost 7000 Less Intragovernmental Ch	arges		14	5,870 4,130 0,000 -0-	25,870 14,130 40,000 -0-	26,610 13,390 40,000 -0-
Function Cost ACCT.			4(0,000	40,000	40,000
NO. REVENUE SOUR	CE					
G. O. Bonds Unauthorized			40	,000	40,000	40,000
Total Rev	venues		40	0.000	40,000	40,000
Local Taxes Required For Fu				-0-	-0-	-0-

MUNICIPALITY OF ANCHORAG			Recreation mprovement	4	61		FIN	IANCIAL DETA	AIL Page 968
DEPT.		Unit No.	DIV.		Unit	t No.	SEC.		Unit No.
Cultural and Recreational		4004	Parks and Re	creation	440			Frails al Improvemer	ıt 4453
ACCT.	EXPENDI	TURE	197.					1978	
NO.	CLASSIFIC		APPROVED	REVISED	,	REQUE	STED	RECOMMENDED	APPROVED
1100 Salarie 1200 Overti 1300 Differe	ential Comper nel Benefits	isation							
	cy Factor								
	al Personal Se	rvices					-0-	-0-	-0-
2200 Operat 2300 Repair	es Supplies :ing Supplies & Maint. Sup al Supplies	plies					-0-	-0-	-0-
3100 Profess 3200 Comm 3300 Transp 3400 Insural 3500 Public 3600 Repair 3700 Rental	Utility Servic s & Maintenar	es							
Tot	al Other Servi	ces & Charges					-0-	-0-	-0-
4100 Debt S	ervice					·	-0-	-0-	-0-
5300 Impro 5400 Machir 5500 Library	Outlay vements Other nery & Equipn v Books & Art al Capital Out	nent : Objects		· · · · · · · · · · · · · · · · · · ·		3: 8:	5,930 2,070 3,000 -0-	55,930 32,070 88,000 -0- 88,000	58,070 29,930 88,000 -0- 88,000
6000 Add In Total E 7000 Less In	Organizationa tragovernmen Budget Unit C tragovernmen ction Cost	ital Charges ost						4.1	
ACCT. NO.	REVENUE :	SOURCE		· · · · · · · · · · · · · · · · · · ·					
G. O. Bonds	Unauthor	ized				88	3,000	88,000	88,000
	Tota	al Revenues							
Local Taxes	Required Fo	r Function							

COMMENTARY

Page 969

DEPT.	Unit No.	DIV.		Un	it No.	SEC.			Unit No.
Cultural and Recreational Services	4004	Parks and Red	creation	44	404	Bike Capit	Trails al Improvemen	nt	4453
ACCOUNT							1978		
NO.	LINE ITEM	EXPLANATION				rtment uested	Mayor Recommended		Assembly
	· .	 			neq	uestea	Recommenaea		Approved
Project: Lake Otis - 2.9Km	- 68th to	Abbott			8	8,000	88,000		88,000
Estimated Project Cos	<u>st</u>								
Construction Planning and Design Interfund Charges	n.		56,070 2,000 29,930						
Estimated Starting Da	ate		March 19	78					
Construction Period			4 months						
Intragovernmental Cha	arges		•						
		Recommende	ed Appro	ved					
1322 6103 General Acc 1324 6105 Accounts Pa 1330 6107 Purchasing 4100 6410 Culturali&	ayable Recreati		444 210 250	0					
Services-Ad 4420 6410 Design & Co 7320 6732 Design 7330 6733 Survey 7620 6762 Soils Lab 7630 6763 Municipal I	onstructi	on 6,250 11,130 2,610 2,540	-0. 7,840 8,940 2,600 2,550 7,100	0 0 0 0					
Total		32,070	29,93	0					
						٠			
					1		1		

MUNICII OF ANC	PALITY Parks and HORAGE Fund Capital Im	Recreation provment		461		FIN	ANCIAL DETA	IL Page 970
DEPT.	al and Unit No.	DIV.		Un	it No.	SEC.	m 1	Unit No.
Recrea	tional Services 4004	arks and Rec	reation	44	04		Trail al Improvemen	nt 4453
	5,05,15,15,15		-		1	- Cup	1978	
ACCT. NO.	EXPENDITURE CLASSIFICATION	APPROVED	REVISE	n	PEOU	ESTED	RECOMMENDED	APPROVED
,,,_,		APPROVED	AEVISE		nEQ0	ESTED	RECOMMENDED	AFFROVED
1100	Personal Services							
1100 1200	Salaries & Wages Overtime				•			
1300	Differential Compensation							
1400	Personnel Benefits							
1500	Allowances							
1600	Vacancy Factor Total Personal Services		·	-		-0-	-0-	-0-
	Total Fersonal Services					-0-	-0-	-0-
	Supplies							
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies Total Supplies					-0-	-0-	-0-
	rotal Supplies					0	-0-	-0
	Other Services & Charges							
3100	Professional Services							
3200	Communication							
3300 3400	Transportation Insurance							
3500	Public Utility Services							
3600	Repairs & Maintenance	***************************************						
3700	Rentals							
3800	Miscellaneous							
	Total Other Services & Charges	-				-0-	-0-	-0-
4100	Debt Service					-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.				ϵ	1,230	61,230	62,740
5400	Machinery & Equipment					-0-	-0-	-0-
5500	Library Books & Art Objects					-0-	-0-	-0-
	Total Capital Outlay	***************************************			6	1,230	61,230	62,740
	Direct Organizational Cost				4	1,230	61,230	62,740
6000	Add Intragovernmental Charges					3,770	33,770	32,260
	Total Budget Unit Cost				9	5,000	95,000	95,000
7000	Less Intragovernmental Charges					-0-	-0-	-0-
	Function Cost				5	5,000	95,000	95,000
ACCT.								
NO.	REVENUE SOURCE							
C 2	Daniel II. continued of				,	5,000	95,000	ለደ ለለላ
υ. υ.	Bonds Unauthorized				7	5,000	,000	95,000
	Tatal Davassa					E 000	05 000	05.000
	Total Revenues				ל	5,000 -0-	95,000	95,000 -0-
Local	Taxes Required For Function			ı		-0-	-0-	-0-

MUNICIPALITY Parks and OF ANCHORAGE Fund Capital Im	Recreation provement	46	51	FIN	ANCIAL DETA	IL Page 97
DEPT. Unit No.	DIV.		Unit	l.		Unit No.
Cultural and Recreational Services 4004	Parks and Re	creation	440	4 Bike Capit	Trails al Improvemen	nt 4453
ACCT. EXPENDITURE NO. CLASSIFICATION	APPROVED	/ REVISEL	-+	REQUESTED	1978 RECOMMENDED	APPROVED
	APPROVED	TEVISE!	+	AEQUESTED	RECUMINENDED	AFFNUVED
Personal Services					E-18-10-10-10-10-10-10-10-10-10-10-10-10-10-	
1100 Salaries & Wages 1200 Overtime						
1300 Differential Compensation			1			
1400 Personnel Benefits						
1500 Allowances						
1600 Vacancy Factor Total Personal Services						
i Otai Personai Services				-0-	-0-	-0
Supplies						
2100 Office Supplies						•
2200 Operating Supplies						
2300 Repair & Maint. Supplies				-0-	-0-	-0
Total Supplies				-0-	-0-	-0
Other Services & Charges						
3100 Professional Services						
3200 Communication						
3300 Transportation					i	
3400 Insurance 3500 Public Utility Services						
3600 Repairs & Maintenance						
3700 Rentals						
3800 Miscellaneous						
Total Other Services & Charges				-0-	-0-	-0-
4100 Debt Service				-0-	-0-	-0-
Capital Outlay						
5300 Improvements Other Than Bidgs.				38,360	38,360	39,520
5400 Machinery & Equipment				-0-	-0-	- 0-
5500 Library Books & Art Objects		······································		-0-	-0-	-0-
Total Capital Outlay				38,360.	38,360	39,520
Direct Organizational Cost				38,360	38,360	39,520
6000 Add Intragovernmental Charges				21,640	21,640	20,48
Total Budget Unit Cost				60,000	60,000	60,000
7000 Less Intragovernmental Charges				-0-	-0-	-0-
Function Cost				60,000	60,000	60,000
ACCT.						
NO. REVENUE SOURCE						
State Grant				60,000	60,000	60,000
Total Revenues				60,000	60,000	60,00
Local Taxes Required For Function				-0-	-0-	-0

COMMENTARY

Page 973

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Recreational Services 4004 Parks and Recreation 4404 Capital Improvment 4453

Recreational Services 4004 Par	ks and Recre	eation 4	404 Capit	al Improvment	4453	
ACCOUNT	1978					
NO. LINE ITEM EXI	PLANATION		Department Requested	Mayor Recommended	Assembly Approved	
Project: Dimond - Old Seward to 2.0 Km	Abbott		60,000	60,000	60,000	
Estimated Project Cost						
Construction		39,520				
Interfund Charges		20,480				
Estimated Starting Date		May 1978				
Construction Period		3 months				
Intragovernmental Charges						
	Recommended	Approved				
1322 6103 General Accounting	370	300				
1324 6105 Accounts Payable 1330 6107 Purchasing	170 200	140 170				
4100 6410 Cultural & Recreationa						
Services-Administration 4420 6442 Design & Construction	n 780 4,230	-0- 5,370				
7320 6732 Design	7,520	6,120				
7330 6733 Survey	1,760	1,780				
7620 6762 Soils Lab	1,710	1,740				
7630 6763 Municipal Inspection	4,900	4,860				
Total	21,640	20,480				
•						

MUNICIPALITY Parks and Recreation Page 974 FINANCIAL DETAIL 461 OF ANCHORAGE Fund Capital Improvement DEPT. Unit No. Unit No. DIV. Unit No. SEC. Bike Trail Cultural and 4004 4404 Capital Improvement 4453 Recreational Services Parks and Recreation **EXPENDITURE** 1977 1978 ACCT. CLASSIFICATION NO. RECOMMENDED **APPROVED** REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies Office Supplies 2100 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--0-**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** -0--0--0-4100 -0-**Debt Service** -0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 38,360 38,360 39,520 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0---0-**Total Capital Outlay** 38,360 38,360 39,520 38,360 39,520 **Direct Organizational Cost** 38,360 6000 21,640 21,640 20,480 Add Intragovernmental Charges Total Budget Unit Cost 60,000 60,000 60,000 7000 Less Intragovernmental Charges -0--0--0-60,00 **Function Cost** 60,000 60,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Unauthorized 60,000 60,000 60,000 **Total Revenues** 60,000 60,000 60,000 Local Taxes Required For Function -0--0--0

COMMENTARY

Page 975

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Bike Trail Recreational Services 4004 Parks and Recreation 4404 Capital Improvement 4453 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor NO. Assembly Recommended Requested Approved 60,000 60,000 60,000 Project: Stubs, curb cuts, striping Estimated Project Cost Construction 39,520 Interfund Charges 20,480 Estimated Starting Date **April** 1978 Construction Period 5 months Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 300 370 1324 6105 Accounts Payable 170 140 1330 6107 Purchasing 200 170 4100 6410 Cultural & Recreational Services-Administration 780 -0-4420 6442 Design & Construction 4,230 5,370 7320 6732 Design 7,520 6,120 7330 6733 Survey 1,760 1,780 7620 6762 Soils Lab 1,710 1,740 7630 6763 Municipal Inspection 4,900 4,860 Total 21,640 20,480

MUNICH OF ANC	PALITY Parks and HORAGE Fund Capital In	Recreation mprovement	46	51		FIN	IANCIAL DETA	AL Page 976
DEPT.	Unit No.	DIV.	***************************************	Un	it No.	SEC.		Unit No.
Cultural and Recreational Service 4004		Dawle and Dan	Park and Recreation 440		[]		Trails	t 4453
Kecrea	cional Service 4004	rark and ked	reacton	44	04	Japic	al Improvemen	4473
ACCT.	<i>EXPENDITURE</i>	197	7				1978	
NO.	CLASSIFICATION	APPROVED	REVISE	2	REQUE	STED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages							
1200	Overtime							
1300	Differential Compensation			1				
1400 1500	Personnel Benefits Allowances			1				
1600	Vacancy Factor			1				
1000	Total Personal Services		······			-0-	-0-	-0-
						-		
	Supplies							
2100	Office Supplies							
2200	Operating Supplies						***************************************	
2300	Repair & Maint, Supplies					-0-	-0-	-0-
	Total Supplies			1		-u -	-0-	-0-
	Other Services & Charges						-	
3100	Professional Services			- 1				
3200	Communication							
3300	Transportation							:
3400	Insurance							
3500	Public Utility Services							
3600	Repairs & Maintenance							
3700 3800	Rentals Miscellaneous			- 1				
3000	Total Other Services & Charges					-0-	-0-	-0-
	Total Other delivers a charges					-0-	_0	
4100	Debt Service					-0-	-0-	-0-
	Capital Outlay			- 1				
5300	Improvements Other Than Bldgs.				3.8	3,360	38,360	39,520
5400	Machinery & Equipment			ı	3.	-0-	-0-	-0-
5500	Library Books & Art Objects					-0-	-0-	-0-
	Total Capital Outlay				38	,360	38,360	39,520
	Direct Organizational Cost				20	, ,,,	20 200	20 500
6000	Direct Organizational Cost Add Intragovernmental Charges	-				,360 ,640	38,360	39,520
3550	Total Budget Unit Cost					,000	21,640	20,480 60,000
7000	Less Intragovernmental Charges					-0-	-0-	-0-
	Function Cost				60	,000	60,000	60,000
ACCT.				_				
NO.	REVENUE SOURCE							
G. 0.	Bonds Unauthorized				60	,000	60,000	60,000
		[***************************************	
							ļ	-
	Total Revenues			$\neg \dagger$	<u> </u>	000	60,000	60,000
Local	Taxes Required For Function					-0-	-0-	-0-
		L						~ [

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COMMENTARY

Page 977

UNICIPALITY OF ANCHORA	AGE			(OMMENTARY	Page 977
DEPT. Unit	t No. DIV.		Unit No.	SEC.	m 3 1 -	Unit No
ecreational Services 400	4 Parks and	Recreation	4404		Trails al Improvment	4453
				1	1978	
ACCOUNT NO. LINE	TEM EXPLANATION	ON	Depa	rtment	Mayor	Assembly
	A			uested	Recommended	Approved
Project: Bike Trail Use	r Counters and	Sweeper	6	0,000	60,000	60,00
Estimated Project Cost						
Equipment		39,520				
Interfund Charges		20,480				
Intragovernmental Charge	<u>s</u>					
	Recomme	ended Appro	ved			
1322 6103 General Accoun	ting 370	30	10			
1324 6105 Accounts Payab	le 170) 14	0			
1330 6107 Purchasing	200) 17	0			
4100 6410 Cultural & Rec Services-Admin						
Services-Admin 4420 6442 Design & Const						
7320 6732 Design & Const	7,520					
7330 6733 Survey	1,760					
7620 6762 Soils Lab	1,710					
7630 6763 Municipal Insp						
Total	21,640		_			
TOCAL	21,040	, 20,40				
,						
			Page 1 control of the			

MUNICH			Recreation mprovements		461		FIN	IANCIAL DETA	IL Page 97
DEPT.	nonac rang	Unit No.		DIV. Unit I			SEC.		Unit No.
1	al and	OTHE TO.	DIV.		OH	11 140.		frails al Improvemen	
1	tional Services	4004	Parks and Re	creation	44	04	Capita	al Improvemen	t 4453
ACCT.	EXPENDIT	TURE	1977	7				1978	
NO.	CLASSIFIC		APPROVED	REVISED		REQL	JESTED	RECOMMENDED	APPROVED
	Personal Services								
1100	Salaries & Wages								
1200	Overtime								
1300	Differential Compens	ation							
1400	Personnel Benefits					,			
1500	Allowances								
1600	Vacancy Factor				_				
	Total Personal Ser	vices	***************************************				-0-	-0-	-0-
	Supplies								
2100	Office Supplies								
2200	Operating Supplies								
2300	Repair & Maint, Supp	olies							
	Total Supplies						-0-	-0-	-0-
					İ				
2100	Other Services & Cha	rges							
3100 3200	Professional Services Communication				Ì				
3300	Transportation								
3400	Insurance								
3500	Public Utility Service	s							
3600	Repairs & Maintenand								
3700	Rentals				Ì				
3800	Miscellaneous								
	Total Other Servic	es & Charges					-0-	-0-	-0-
4100	Debt Service						-0-	-0-	-0-
5300	Capital Outlay	men m. i							
5300 5400	Improvements Other Machinery & Equipment	_					20 260	20.260	20 520
5500	Library Books & Art				I		38,360 -0-	38,360	39,520 -0-
	Total Capital Outla				\dashv		38,360	38,360	39,520
	•					•	,550	30,300	27,520
	Direct Organizational						38,360	38,360	39,520
6000	Add Intragovernment				Ì	:	21,640	21,640	20,480
7000	Total Budget Unit Co				- }	1	60,000	60,000	60,000
7000	Less Intragovernment Function Cost	al Charges					-0-	-0-	-0-
	runction Cost						60,000	60,000	60,000
ACCT.					T				
NO.	REVENUE S	OURCE		······································	_				
G. O.	Bonds Unauthori	zed				(60,000	60,000	60,000
	Total	Revenues				(60,000	60,000	60,000
Local	Taxes Required For	r Function					-0-	-0-	-0-

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	agle River n Capital Imp DIV.	rovement	11	462	FIN SEC.	IANCIAL DETA	
Cultural and Recreation Services 4006	Chugiak/Eagle River Recreation			it No. 05	Recrea	ition al Improvemen	Unit No. t 4475
ACCT. EXPENDITURE	1977	7				1978	
NO. CLASSIFICATION	APPROVED	REVISEL	2	REQU	JESTED	RECOMMENDED	APPROVED
Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor Total Personal Services					-0-	-0-	-0-
Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint, Supplies Total Supplies					-0-	0-	-0-
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					-0-	-0-	-0-
4100 Debt Service					-0-	-0-	-0-
Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects Total Capital Outlay				***************************************	10,000 -0- -0- 10,000	10,000 -0- -0- 10,000	10,000 -0- -0- 10,000
Direct Organizational Cost 6000 Add Intragovernmental Charges Total Budget Unit Cost 7000 Less Intragovernmental Charges					10,000 -0- 10,000 -0-	10,000 -0- 10,000 -0-	10,000 -0- 10,000 -0-
Function Cost					10,000	10,000	10,000
ACCT. NO. REVENUE SOURCE							
State Grant				÷	10,000	10,000	10,000
Total Revenues					10,000	10,000	10,000
Local Taxes Required For Function					-0-	-0-	-0-

MUNICIF OF ANCI	PALITY Chugiak/Ea HORAGE Fund Capital In	agle River Re aprovement	creation		462	FIN	IANCIAL DETA	AIL Page 98
DEPT.	Unit No.	DIV.	_	Un	it No.	SEC.		Unit No.
Cultur Recrea	al and tional Services 4006	Chugiak/Eag Recreation	le River	44	05	Capita	al Improvemen	it 4475
ACCT.	EXPENDITURE	197.				<u>!</u>	1978	
NO.	CLASSIFICATION	APPROVED	REVISEL		REOL	JESTED	RECOMMENDED	APPROVED
		A/1/10120	112 7 1022		712 01		7,1.00///////////////////////////////////	707110722
1100	Personal Services Salaries & Wages							
1200	Overtime							
1300	Differential Compensation							
1400	Personnel Benefits							
1500	Allowances							
1600	Vacancy Factor Total Personal Services					-0-	-0-	-0-
	1028 1 01301101 001 11003					v		Ů
	Supplies							
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies Total Supplies		······································			-0-	-0-	-0-
	Lotal Anhhites			*		-0-	-0-	-0-
	Other Services & Charges							
3100	Professional Services							
3200	Communication							
3300	Transportation							
3400 3500	Insurance Public Utility Services							
3600	Repairs & Maintenance							
3700	Rentals	}						
3800	Miscellaneous							
	Total Other Services & Charges					-0-	-0-	-0-
4100	Debt Service					-0-	-0-	-0-
	Coming Origina							
5200	Capital Outlay				7	45 000	145 000	1/5 000
5400	Buildings Machinery & Equipment				1	45,000 -0-	145,000 -0-	145,000 -0-
5500	Library Books & Art Objects		·			−ŏ−	-ŏ-	-Ŏ-
	Total Capital Outlay				1	45,000	145,000	145,000
	Diseas Organizational Cons				3	45 000	145,000	145 000
6000	Direct Organizational Cost Add Intragovernmental Charges	Para Para Para Para Para Para Para Para			.l.,	45,000 -0-	-0-	145,000 -0-
	Total Budget Unit Cost			ļ	1.	45,000	145,000	145,000
7000	Less Intragovernmental Charges		**************************************			-0-		-0-
	Function Cost				1	45,000	145,000	145,000
ACCT.								
NO.	REVENUE SOURCE							
Federa	al Grant				1.	45,000	145,000	145,000
								######################################
		1				į		
	Total Revenues			\Box	1	45,000	145,000	145,000
Local	Taxes Required For Function			i		-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE Page 983 **COMMENTARY** DEPT. Unit No. DIV. Unit No. SEC. Unit No. Cultural and Rec-Chugiak/Eagle River 4006 reational Service 4405 4475 Capital Improvements Recreation 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Community Center Development 145,000 145,000 145,000 Estimated Project Cost Construction 110,000 25,000 Planning and Design Equipment 10,000 Estimated Starting Date May 1978 Construction Period 6 months

MUNICIP OF ANCH			Roads and Dr rea Capital I		at	441	FIN	IANCIAL DETA	AIL Page 8
DEPT.		Unit No.	DIV.			it No.	SEC.		Unit No.
Public	Works	7012	Constructio	n	76	04		et Improvemen tal Budget	7651
ACCT.	EXPENDITU	'RE	1977					1978	
NO.	CLASSIFICAT	TION	APPROVED	REVISE	ס	REQU.	ESTED	RECOMMENDED	APPROVED
1100 1200 1300 1400 1500 1600	Personal Services Salaries & Wages Overtime Differential Compensat Personnel Benefits Allowances Vacancy Factor								
2100 2200 2300	Supplies Office Supplies Operating Supplies Repair & Maint. Supplie Total Supplies						-0-	-0- -0-	-0-
3100 3200 3300 3400 3500 3600 3700 3800	Other Services & Charge Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous	•							O
	Total Other Services	& Charges					-0-	-0-	()
5300 5400 5500	Capital Outlay Improvements Other The Machinery & Equipment Library Books & Art Ol Total Capital Outlay	it ojects					-0- .,970 -0- -0-	891,970 -0- -0- 891,970	875,790 -0- -0- 875,790
6000 7000	Direct Organizational C Add Intragovernmental Total Budget Unit Cost Less Intragovernmental Function Cost	Charges					-0-	891,970 223,030 1,115,000 -0- 1,115,000	875,790 239,210 1,115,000 -0- 1,115,000
ACCT. NO.	REVENUE SO	URCE		······································					
G. O.	Bonds Authorize	d				1,115	,000	1,115,000	1,115,000
	Tasat I	Rayanyas		···		7 77	000	3 115 000	1 117 000
		Revenues				1,115		1,115,000	1,115,000
Local	Taxes Required For	Function	<u> </u>				-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 985 DEPT. Unit No. DIV. SEC. Unit No. Unit No. Street Improvements Public Works 7012 Construction 7604 Capital Budget 7651 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: 36th "C" Street to Old Seward 1,115,000 1,115,000 1,115,000 Estimated Project Cost Construction 875,790 Interfund charges 239,210 Estimated Starting Date June 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 8,190 5,560 1324 6105 Accounts Payable 4,590 2,590 1330 6107 Purchasing 4,430 3,060 1426 6137 Forms Management 80 80 1445 6147 Right-of-way 10,750 10,490 1450 6148 Data Processing 710 700 4,880 1620 6172 Civil Law 4,890 3330 6333 Paint & Signs 310 310 3340 6334 Electronics 26,060 7210 6721 Public Service Administration 9,170 9,600 7220 6722 Financial Control 7,070 6,790 7230 6723 Project Control 2,040 1,910 7240 6724 Project Development 16,210 16,060 7320 6732 Design 77,870 79,150 7330 6733 Survey 28,150 28,380 7620 6762 Soils Lab 12,990 13,220 7630 6763 Municipal Inspection 35,590 30,360 Total 223,030 239,210

Anchorage Roads and Drainage MUNICIPALITY FINANCIAL DETAIL Page 986 OF ANCHORAGE Service Area Capital Improvements Fund DEPT. DIV. Unit No. Unit No. SEC. Unit No. Street Improvements Public Works 7012 Construction 7604 Capital Budget 7651 ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION **APPROVED** REVISED RECOMMENDED **APPROVED** REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies Office Supplies 2100 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 750,410 750,410 736,710 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 750,410 750,410 736,710 750,410 **Direct Organizational Cost** 750,410 736,710 6000 189,590 Add Intragovernmental Charges 189,590 203,290 940,000 Total Budget Unit Cost 940,000 940,000 7000 -0-Less Intragovernmental Charges -0--0-**Function Cost** 940,000 940,000 940,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Authorized 940,000 940,000 940,000 **Total Revenues** 940,000 940,000 940,000 Local Taxes Required For Function -0--0--0-

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 987 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Street Improvements Public Works 7012 Construction 7604 Capital Budget 7651 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Arctic Blvd. - Campbell Creek Bridge 940,000 940,000 940,000 Estimated Project Cost Construction 572,210 Planning and Design 164,500 Interfund Charges 203,290 Estimated Starting Date July 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 6,970 1322 6103 General Accounting 4,730 2,200 1324 6105 Accounts Payable 3,900 1330 6107 Purchasing 2,600 3,770 1426 6137 Forms Management 70 70 1445 6147 Right-of-way 9,140 8,910 1450 6148 Data Processing 600 590 1620 6172 Civil Law 4,150 4,160 3330 6333 Paint & Signs 260 260 3340 6334 Electronics 22,150 7210 6721 Public Service Administration 7,800 8,160 7220 6722 Financial Control 6,010 5,770 7230 6723 Project Control 1,730 1,620 7240 6724 Project Development 13,780 13,650 7320 6732 Design 66,190 67,270 7330 6733 Survey 23,930 24,120 7620 6762 Soils Lab 11,040 11,230 7630 6763 Municipal Inspection 30,250 25,800 Total 189,590 203,290

MUNICIPALITY Anchorage Roads and Drainage FINANCIAL DETAIL Page 988 OF ANCHORAGE Fund Service Area Capital Improvement 441 DEPT. Unit No. DIV. SEC. Unit No. Unit No. Street Improvements 7012 7604 Capital Budget 7651 Public Works Construction 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 1,754,170 1,754,170 1,721,630 5400 -0--0--0-Machinery & Equipment -0--0--0-5500 Library Books & Art Objects 1,754,170 1,754,170 1,721,630 **Total Capital Outlay** 1,754,170 1,754,170 1,721,630 **Direct Organizational Cost** 445,830 478,370 445,830 6000 Add Intragovernmental Charges 2,200,000 2,200,000 Total Budget Unit Cost 2,200,000 7000 -0--0-Less Intragovernmental Charges **Function Cost** 2,200,000 2,200,000 2,200,000 ACCT. NO. REVENUE SOURCE 2,200,000 2,200,000 G. O. Bonds Authorized 2,200,000 **Total Revenues** 2,200,000 2,200,000 2,200,000 -0--0--0-Local Taxes Required For Function

MUNICIF OF ANCI			e Roads and Da		nt 44	1 FIN	IANCIAL DET	AIL Page	ə 99(
DEPT.		Unit No.	DIV.		Unit N			Unit	No.
Publi	c Works	7012	Construction	,	7604	L	et Improvemen	nts 7651	
T dorr	C WOLKS	7012	Construction	.1	7004	Capro	al Budget	1,001	
ACCT.	EXPENDITO		1977				1978	1	
NO.	CLASSIFICA	TION	APPROVED	REVISED	RL	EQUESTED	RECOMMENDED	APPROV	ED
	Personal Services								
1100	Salaries & Wages		1]		
1200	Overtime								
1300 1400	Differential Compensa Personnel Benefits	tion			į				
1500	Allowances								
1600	Vacancy Factor					-0-	-0-	-	0-
	Total Personal Servi	ices							
					ŀ				
0400	Supplies								
2100 2200	Office Supplies								
2300	Operating Supplies Repair & Maint. Suppl	65							
2000	Total Supplies	163				-0-	-0-	_	0-
						J			-
	Other Services & Charg	jes							
3100	Professional Services				İ			1	
3200	Communication								
3300 3400	Transportation Insurance								
3500	Public Utility Services								
3600	Repairs & Maintenance	•							
3700	Rentals								
3800	Miscellaneous								
	Total Other Services	& Charges				-0-	-0-		0-
4100	Debt Service					-0-	-0-		0-
	0				ł				
5300	Capital Outlay Improvements Other T	han Bldar				797,570	707 570	702 2/	۸,۸
5400	Machinery & Equipmen					-0-	797,570 -0-)
5500	Library Books & Art O					- 0 -		-(_
	Total Capital Outlay	-				797,570	797,570	783,24	
			<u> </u>				-	-	
	Direct Organizational (- The state of the			797,570	797,570		
6000	Add Intragovernmental	-	-			202,430	202,430	216,76	
7000	Total Budget Unit Cost Less Intragovernmental				1,	000,000 -0-	1,000,000	1,000,00	•
, 555	Function Cost	Ondracs			1,0	000,000	1,000,000		
ACCT.									
NO.	REVENUE SO	URCE							
G. O.	Bonds Authorize	d			1,0	000,000	1,000,000	1,000,00	00
						TO THE PERSON NAMED IN COLUMN	,		
	Total	Revenues		<u> </u>		200 200	1 000 555	1 000 00	
1					17,	000,000	1,000,000		
rocal	Taxes Required For	runction				-0-	-0-	-0) [

COMMENTARY

Page 991

DEPT.	Unit No.	DIV.		Uni	it No.	SEC.	······································		Unit No.
Public Works						Stree	t Improvemen	ts	
rubiic works	7012	Constructi	on	/6	04	Capit	al Budget		7651
ACCOUNT	1 1015 ITEM	EXPLANATION					1978		····
NO.	CINC HEN	EXPLANATION		Ì		tment iested	Mayor Recommended		Assembly Approved
Project: Street Reco	onstructio	on				0,000	1,000,000		,000,000
Estimated Project Co	ost								
Construction Interfund Charges	3		783,240 216,760						
Estimated Starting I	Date		Varies	5		-			
Construction Period			Varies	3					
Intragovernmental Ch	narges								
1322 6103 General Ac		7,430	Approved 5,040						
1324 6105 Accounts E	Payable		2,340						
1330 6107 Purchasing	3	4,020	2,780						
1426 6137 Forms Mana		70	70	•					
1445 6147 Right-of-w		9,740	9,500	•					
1450 6148 Data Proce 1620 6172 Civil Law	essing	650	630	1					
3330 6333 Paint & Si	iono	4,420 280	4,430 280						
3340 6334 Electronic		200	23,610						
7210 6721 Public Ser			25,010	'					
Administr		8,310	8,700)			•		
7220 6722 Financial		6,410	6,150						
7230 6723 Project Co		2,140	1,730						
7240 6724 Project De	velopment		14,560						
7320 6732 Design 7330 6733 Survey		70,570	71,730						
7620 6762 Soils Lab		25,510 11,770	25,720 11,980						
7630 6763 Municipal	Inspectio		27,510						
	<u>*</u>	-		- 1					
Total		202,430	216,760)					
		,							
·									

MUNICIP. OF ANCH		ge Roads and D Area Capital	-	nt 441	FIN	IANCIAL DETA	AL Page 99
DEPT.	Unit No.	DIV.		Unit No.	SEC.		Unit No.
	70.0			7601	1	et Improvemen	
Public	: Works 7012	Constructio	n	7604	Capi	tal Budget	7651
ACCT.	EXPENDITURE	197	1977			1978	
NO.	CLASSIFICATION	APPROVED	REVISED	REQ	UESTED	RECOMMENDED	APPROVED
	Personal Services						
1100	Salaries & Wages			ļ			
1200	Overtime			1			
1300	Differential Compensation						
1400	Personnel Benefits						
1500	Allowances						
1600	Vacancy Factor						
	Total Personal Services				-0-	-0-	-0-
	Committee						
2100	Supplies Office Supplies						
2100 2200	Operating Supplies			1			
2300	Repair & Maint. Supplies						
2300	Total Supplies				^	0	0
	i azai ambhiraa				-0-	-0-	-0-
	Other Services & Charges						
3100	Professional Services						
3200	Communication						
3300	Transportation]	
3400	Insurance						
3500	Public Utility Services			ŀ			
3600	Repairs & Maintenance						
3700	Rentals						
3800	Miscellaneous						
	Total Other Services & Charge	s			-0-	-0-	-0-
4100	Debt Service		······································		-0-	-0-	-0-
	Contest Coulous	***************************************					
5300	Capital Outlay			2/	. 4 220	2// 220	240 200
5400 5400	Improvements Other Than Bldgs. Machinery & Equipment			4	4,220 -0-	244,220	240,200
5500	Library Books & Art Objects				-0- -0-	-0	-0- -0-
5500	Total Capital Outlay			2/	4,220	-0-	240,200
	Total Jupital Juliay				T-7 5 4 4 U	244,220	240,200
	Direct Organizational Cost			24	4,220	244,220	240,200
6000	Add Intragovernmental Charges				55,780	55,780	59,800
	Total Budget Unit Cost	1		30	000,000	300,000	300,000
7000	Less Intragovernmental Charges				0-	-0-	-0-
	Function Cost			30	00,000	300,000	300,000
ACCT.	<u> </u>						
NO.	REVENUE SOURCE						
						The second secon	
0 0	Bonds Authorized			20	00,000	300,000	300,000
G. U.	Bonds Additorized			30	,,,,,,,,,	300,000	300,000
					·		

						a community to	
						a. in the same	
	Total Revenues	s		30	0,000	300,000	300,000
Local ⁻	Taxes Required For Function	1			-0-	-0-	-0-

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MUNICIPALITY OF ANCHORAGE COMMENTARY Page 993 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Street Improvements 7651 Public Works 7012 Construction 7604 Capital Budget 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Subdivision Arterial and Collector Street Reimbursement 300,000 300,000 300,000 Estimated Project Cost Interfund Charges 59,800 Other (Reimbursement) 240,200 Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 2,050 1,390 1324 6105 Accounts Payable 1,150 650 1330 6107 Purchasing 770 1,110 1426 6137 Forms Management 20 20 1445 6147 Right-of-way 2,690 2,620 1450 6148 Data Processing 180 170 1620 6172 Civil Law 1,220 1,220 3330 63333 Paint & Signs 80 80 3340 6334 Electronics 6,510 7210 6721 Public Service Administration 2,290 2,400 7220 6722 Financial Control 1,770 1,700 480 7230 6723 Project Control 510 7240 6724 Project Development 4,050 4,010 7320 6732 Design 19,470 19,790 7330 6733 Survey 7,040 7,100 7620 6762 Soils Lab 3,250 3,300 7630 6763 Municipal Inspection 8,900 7,590 Total 55,780 59,800

MUNICIPALITY Anchorage Roads and Drainage FINANCIAL DETAIL Page 994 Service Area Capital Improvement 441 OF ANCHORAGE Fund DEPT. Unit No. DIV. SEC. Unit No. Unit No. Street Improvements 7012 Public Works 7604 Capital Budget 7651 Construction 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REQUESTED RECOMMENDED **APPROVED** REVISED Personal Services Salaries & Wages 1100 1200 Overtime 1300 Differential Compensation Personnel Benefits 1400 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--0-**Total Supplies** Other Services & Charges 3100 Professional Services 3200 Communication 3300 Transportation 3400 Insurance 3500 Public Utility Services Repairs & Maintenance 3600 3700 Rentals 3800 Miscellaneous **Total Other Services & Charges** -0--0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 866,970 866,970 850,790 5400 Machinery & Equipment -0--0--0--0-5500 Library Books & Art Objects -0--0-**Total Capital Outlay** 866,970 850,790 866,970 **Direct Organizational Cost** 866,970 866,970 850,790 6000 Add Intragovernmental Charges 223,030 223,030 239,210 Total Budget Unit Cost 1,090,000 1,090,000 1,090,000 7000 Less Intragovernmental Charges -0--0-**Function Cost** 1,090,000 1,090,000 1,090,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Authorized 1,090,000 1,090,000 1,090,000 Total Revenues 1,090,000 | 1,090,000 1,090,000 -0-Local Taxes Required For Function -0--0-

F ANCHORAGE Fund	,	ea Capital Im	provemen	t 441	FIN	IANCIAL DETA	VIL Page
DEPT.	Unit No.	DIV.		Unit No.	SEC.	± 7	Unit N
Public Works	7012	Construction		7604	1	et Improvemen al Budget	7651
ACCT. EXPEND	UTIDE	1977	<u> </u>		I	1978	
NO. CLASSIFI		APPROVED	REVISED	REOL	JESTED	RECOMMENDED	APPROVE
		1 7/1/10022	nevioed	112.00	723720	//LCONNALIVELE	ATTIOVE
Personal Services 1100 Salaries & Wages						1	
1200 Overtime							
1300 Differential Compe	nsation					Ì	
1400 Personnel Benefits]					
1500 Allowances							
1600 Vacancy Factor		ļ			····		······
Total Personal S	ervices				-0-	-0-	-0
Supplies		[
2100 Office Supplies							
2200 Operating Supplies		1					
2300 Repair & Maint. Su	pplies						
Total Supplies					-0-	-0-	-0
Other Services & Ch	325000						
3100 Professional Service	-						
3200 Communication							
3300 Transportation							
3400 Insurance				1	:		
3500 Public Utility Service	ces						
3600 Repairs & Maintena	nce						
3700 Rentals							
3800 Miscellaneous	iona 9. Chauma						······
Total Other Serv	ices & Charges				-0-	-0-	-0-
4100 Debt Service					-0-	-0-	-0-
Capital Outlay							
5300 Improvements Othe				185	6,630	185,630	181,700
5400 Machinery & Equip					-0-	-0-	-0-
5500 Library Books & Ar Total Capital Ou					0	0-	_0-
rotal Capital Ou	udy			185	,630	185,630	181,700
Direct Organization				185	,630	185,630	181,700
6000 Add Intragovernmen	-			54	,370	54,370	58,300
Total Budget Unit C 7000 Less Intragovernmen				240	,000	240,000	240,000
Function Cost	ntai Ollaiyes			240	-0- 0,000	240,000	
ACCT. NO. REVENUE	SOURCE						
NU. REVENUE	JOUNGE						
G. O. Bonds Authori	zed			240	,000	240,000	240,000
Tot	al Revenues			240	,000	240,000	240,000
	or Function				-0-	-0	-0-

Anchorage Roads and Drainage MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Service Area Capital Improvement 441 Page 998 Fund DEPT. Unit No. DIV. SEC. Unit No. Unit No. Storm Drainage 7012 Public Works 7604 Construction Capital Improvement 7652 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -()--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 212,050 212,050 213,970 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 212,050 213,970 212,050 **Direct Organizational Cost** 212,050 212,050 213,970 6000 Add Intragovernmental Charges 57,950 57,950 56,030 Total Budget Unit Cost 270,000 270,000 270,000 7000 Less Intragovernmental Charges -0--0--00 **Function Cost** 270,000 270,000 270,000 ACCT. REVENUE SOURCE NO. G. O. Bonds Authorized 270,000 270,000 270,000 270,000 **Total Revenues** 270,000 270,000 Local Taxes Required For Function -0--0--0-

Anchorage Roads and Drainage MUNICIPALITY FINANCIAL DETAIL Page 1000 Service Area Capital Improvement 441 OF ANCHORAGE Fund DEPT. Unit No. DIV. SEC. Unit No. Unit No. Storm Drainage Public Works 7012 7604 Construction Capital Improvement 7652 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION REQUESTED RECOMMENDED **APPROVED** *APPROVED* REVISED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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 -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay Improvements Other Than Bldgs. 5300 387,920 391,700 387,920 5400 Machinery & Equipment -0--0--0--0-5500 Library Books & Art Objects -0-<u>-0-</u> **Total Capital Outlay** 387,920 387,920 391,700 **Direct Organizational Cost** 387,920 387,920 391,700 6000 Add Intragovernmental Charges 112,080 112,080 108,300 Total Budget Unit Cost 500,000 500,000 500,000 7000 Less Intragovernmental Charges -0-±0± _n_ **Function Cost** 500,000 500,000 500,000 ACCT. REVENUE SOURCE NO. G. O. Bonds Authorized 500,000 500,000 500,000 **Total Revenues** 500,000 500,000 500,000 Local Taxes Required For Function -0--0--0-

Page 1001

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Storm Drainage Public Works 7012 7604 Construction Capital Improvement 7652 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Pine Street Storm Drain - Phase II 500,000 500,000 500,000 Estimated Project Cost Construction 391,700 Interfund Charges 108,300 Estimated Starting Date June 1978 Construction Period 6 months Intragovernmental Charges Approved Recommended 1322 6103 General Accounting 2,670 2,550 1324 6105 Accounts Payable 1,480 1,190 1330 6107 Purchasing 1,460 1,400 1426 6137 Forms Management 30 30 1445 6147 Right-of-way 19,480 19,000 1620 6172 Civil Law 2,250 2,260 3330 6333 Paint & Signs 190 190 7210 6721 Public Service Administration 4,540 4,160 7220 6722 Financial Control 3,240 3,190 7230 6723 Project Control 920 910 7240 6724 Project Development 7,290 7,220 7320 6732 Design 35,670 35,480 7330 6733 Survey 12,950 13,060 7620 6762 Soils Lab 5,990 5,890 7630 6763 Municipal Inspection 14,020 11,670 Total 112,080 108,300

MUNICIPA OF ANCH			Roads and Dr ea Capital I		t 441	FIN	IANCIAL DET	AIL Page10
DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
D 112.	V71	7010	Construction 7		7/0/		n Drainage	
Public	works	7012	Construction		7604	Capi	tal Improveme	nt 7652
ACCT.	EXPENDITO		1977				1978	
NO.	CLASSIFICA	TION	APPROVED	REVISED	REC	UESTED	RECOMMENDED	APPROVED
	Personal Services							
	Salaries & Wages							
	Overtime							
1300	Differential Compensa	tion						
1400	Personnel Benefits						<u> </u>	
1500	Allowances							
1600	Vacancy Factor					······································		
	Total Personal Servi	ces				-0-	-0-	-0-
	A							
	Supplies							
	Office Supplies							
	Operating Supplies				-			
2300	Repair & Maint, Suppli	es	<u> </u>	······································				
	Total Supplies		•			-0-	-0-	-0-
	Other Services & Charg	ies						
	Professional Services	, -						
3200	Communication							
	Transportation							
	Insurance							
	Public Utility Services			•				
	Repairs & Maintenance	•						
	Rentals							
3800	Miscellaneous		,					
	Total Other Services	& Charges				-0-	-0-	-0-
4100	Debt Service					-0-	-0-	-0-
								
	Capital Outlay							
	Improvements Other T	han Bidgs.			5	4,520	54,520	55,050
	Machinery & Equipmer		[-0-	-0-	-0-
5500	Library Books & Art O					-0-	-0-	-0-
	Total Capital Outlay	′			54	,520	54,520	55,050
	Direct Organizational C	`oet			-	. 520		EE 050
	Add Intragovernmental					4,520	54,520	55,050
	Total Budget Unit Cost	-				5,480	15,480	14,950
	Less Intragovernmental				'),000 -0-	70,000 -0-	70,000
	Function Cost				70	0,000	70,000	70,000
ACCT.							,	
NO.	REVENUE SO	URCE						
***************************************				· · · · · · · · · · · · · · · · · · ·				
G. O.	Bonds Authorize	d			70	,000	70,000	70,000
							,	
							T-W-W-W-W-W-W-W-W-W-W-W-W-W-W-W-W-W-W-W	
	Total	Revenues			70	.000	70,000	70,000
	axes Required For	Eupation				-0-	-0-	-0-

MUNICIPALITY FINANCIAL DETAIL Page 1004 OF ANCHORAGE Fund DEPT. DIV. Unit No. Unit No. SEC. Unit No. Storm Drainage 7012 Public Works 7604 Construction Capital Improvement 7652 ACCT. **EXPENDITURE** 1978 1977 NO. CLASSIFICATION RECOMMENDED *APPROVED* REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor --0---0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 311,110 314,100 311,110 5400 Machinery & Equipment -0--0--0-5500 -0-Library Books & Art Objects -0--0-**Total Capital Outlay** 311,110 314,100 311,110 311,110 314,100 **Direct Organizational Cost** 311,110 6000 88,890 Add Intragovernmental Charges 88,890 85,900 **Total Budget Unit Cost** 400,000 400,000 400,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 400,000 400,000 400,000 ACCT. NQ. REVENUE SOURCE G. O. Bonds Authorized 400,000 400,000 400,000 **Total Revenues** 400,000 400,000 400,000 Local Taxes Required For Function -0--0-

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OF ANCH	—		e Roads and Dr Area Capital I		nt	441	FIN	IANCIAL DETA	VIL Page 1
DEPT.		Unit No.	DIV.		Uni	t No.	SEC.		Unit No
Public	Works	7012	Construction 7		760	76A4 6		m Drainage	7650
							Capi	tal Improvem	ent 7652
ACCT. NO.	EXPENDITO CLASSIFICA		1977					1978	
740.	CLASSII TOA	7707	APPROVED	REVISEL	-	REQU	ESTED	RECOMMENDED	APPROVEL
	Personal Services							7	
1100	Salaries & Wages]				
1200 1300	Overtime Differential Compensa	4 *					,		
1400	Personnel Benefits	HOU							
1500	Allowances								
1600	Vacancy Factor								
	Total Personal Servi	ices				······································	-0-	-0-	-0-
					1		Ü		
	Supplies				- 1				
2100	Office Supplies				1				
2200	Operating Supplies	in-			1				
2300	Repair & Maint, Suppl Total Supplies	162						, 	^
	was in this are						-0-	-0-	-0-
	Other Services & Charg	ges .							
3100	Professional Services								
3200	Communication								
3300 3400	Transportation Insurance								
3500	Public Utility Services				- 1				
3600	Repairs & Maintenance	<u>,</u>							
3700	Rentals	•							
3800	Miscellaneous				1			j	
	Total Other Services	s & Charges				***************************************	-0-	-0-	-0-
4100	Debt Service						-0-	-0-	-0-
.,,,,				······································					
	Capital Outlay								
5300	Improvements Other T	_				387	,920	387,920	391,700
5400	Machinery & Equipmen						-0-	-0-	-0-
5500	Library Books & Art O			·		207	-0-	-0-	-0-
	Total Capital Outlay	′				J0 /	,920	387,920	391,700
	Direct Organizational (Cost				387	,920	387,920	391,700
6000	Add Intragovernmental						,080	112,080	108,300
	Total Budget Unit Cost	1					,000	500,000	500,000
7000	Less Intragovernmental	Charges			\bot		-0-	-0-	-0-
	Function Cost					500	,000	500,000	500,000
ACCT.	25.75.00.5	11000			T				
NO.	REVENUE SO	UHCE		·····	\dashv				
c 0	Bonds Authorize	a				500	,000	500,000	500,000
G. U.	Dongs Adenoraze	u				500	,000	500,000	200,000
	Total	Revenues				500	,000	500,000	500,000
Local T	axes Required For	Function					-0-	-0-	-0-

			Roads and Dra rea Capital I		ıts	441	FIN	IANCIAL DET	AIL Page 10
DEPT.	(Unit No.	DIV.		Uni	t No.	SEC.	eral Projects	Unit No.
Public	Works	7012	onstruction 7		760)4		ital Improven	
ACCT.	EXPENDITU	RF	1977	 7				1978	<u>L</u>
NO.	CLASSIFICAT		APPROVED	REVISEL	D REQUEST		ESTED	RECOMMENDED	APPROVED
	Personal Services								
1100	Salaries & Wages								
1200	Overtime				1				
1300	Differential Compensati	ion							
1400	Personnel Benefits		an water						
1500	Allowances								
1600	Vacancy Factor Total Personal Service	-05					-0-	-0-	-0-
	LOTUE LEI POLIGE DELAIC	.63					-0-	_0_	_0_
	Supplies								
2100	Office Supplies								
2200	Operating Supplies		1						
2300	Repair & Maint. Supplie	es					<u> </u>		
	Total Supplies		-		1		-0-	-0-	-0-
	Other Services & Charge	, es							
3100	Professional Services	-	-						
3200	Communication								
3300	Transportation								
3400	Insurance								
3500	Public Utility Services								
3600 3700	Repairs & Maintenance Rentals				ŀ				
3800	Miscellaneous								
5500	Total Other Services	& Charges							
		J			-		-0-	-0-	-0-
4100	Debt Service						-0-	-0-	-0-
	Capital Outlay								
5300	Improvements Other Th	an Bidas.				77,9	960	77,960	78,130
5400	Machinery & Equipment	-					-0-	-0-	-0-
5500	Library Books & Art Ob	jects					-0-	-0-	-0-
	Total Capital Outlay					77,9	60	77,960	78,130
	Direct Organization-! Or	>c+				77,9	160	77 000	78,130
6000	Direct Organizational Co					22,0		77,960 22,040	21,870
2200	Total Budget Unit Cost	-1141 943				100,0		100,000	100,000
7000	Less Intragovernmental	Charges					0-	-0-	-0-
	Function Cost					100,0	000	100,000	100,000
ACCT.	······································								
NO.	REVENUE SOU	JRCE				···			
G. O.	Bonds Authorized				- 1	100,0	000	100,000	100,000
		•						200,000	100,000
					l				
								İ	
				**************************************		••••••••••••••••••••••••••••••••••••••			· · · · · · · · · · · · · · · · · · ·
		Revenues				100,0		100,000	100,000
Local	Taxes Required For F	-unction					0-	-0-	-0-

	ORAGE Fund	Service A	e Roads and D Area Capital				FINANCIAL DET	
DEPT.		Unit No.	DIV.		Unit N		C. neral Projects	Unit No.
Public	c Works	7012	Construction 7		7604		pital Improvem	1
ACCT.	EXPENDIT	:URE	1977	7			1978	i
NO.	CLASSIFICA		APPROVED	REVISEL	R	EQUESTE		APPROVED
······	Personal Services							
1100	Salaries & Wages							
1200	Overtime							
1300	Differential Compens	ation						
1400	Personnel Benefits		-					
1500	Allowances							
1600	Vacancy Factor			 				1
	Total Personal Serv	/ices				···	0-	-0-
	Supplies							
2100	Office Supplies				1			
2200	Operating Supplies							
2300	Repair & Maint, Supp	lies				·····		
	Total Supplies						0-	-0-
	Other Services & Char	·nae						
3100	Professional Services	Acs						
3200	Communication							
3300	Transportation							
3400	Insurance							
3500	Public Utility Services	;						
3600	Repairs & Maintenanc	e						
3700	Rentals							
3800	Miscellaneous							
	Total Other Service	es & Charges				1	0- -0-	-0-
4100	Debt Service						00-	-0-
	Comittal Continue							
5300	Capital Outlay Improvements Other	Than Older				77 060	77,960	70 100
5400	Machinery & Equipme	-				77,960 -0-	-0-	78,130 -0-
5500	Library Books & Art (-0-	-0-	_0_ _0_
	Total Capital Outla	-				77,960	77,960	78,130
	Direct Organizational					77,960	77,960	78,130
6000	Add Intragovernmenta	-				22,040	22,040	21,870
7000	Total Budget Unit Cos				1	100,000	100,000	100,000
7000	Less Intragovernmenta Function Cost	ii Unarges				<u>-0-</u> L00,000	100,000	-0-
						.00,000	100,000	100,000
ACCT. NO.	REVENUE SO	OURCE						
								<u> </u>
G. O.	Bonds Authorize	ed			1	.00,000	100,000	100,000
	Total	Revenues				00.000	100,000	100,000
	Taxes Required For	Eunction				-0-	-0	-0-

MUNICIP OF ANCH			e Roads and Di Area Capital I		nt	441	FIN	IANCIAL DETA	AL Page 1012
DEPT.		Unit No.	DIV.	_		t No.	SEC.		Unit No.
Public	: Works	7012	Construction		76	04		cal Projects	nt 7653
					70	T Capi		al Improveme	111 7633
ACCT. NO.	EXPENDI CLASSIFIC		APPROVED	REVISED		REQUE	CTEC	1978 RECOMMENDED	APPROVED
			APPROVED	NEVISED		NEQUE.	SIEU	RECUINIVIENDED	APPROVED
1100 1200 1300 1400 1500 1600	1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances						-0-	-0-	-0-
2100 2200 2300	Supplies 100 Office Supplies 200 Operating Supplies						-0-	-0-	-0-
3100 3200 3300 3400 3500 3600 3700 3800	Other Services & Cha Professional Services Communication Transportation Insurance Public Utility Service Repairs & Maintenar Rentals Miscellaneous	es							
	Total Other Servi	ces & Charges					-0-	-0-	-0-
4100	Debt Service	*					-0-	-0-	-0-
5300 5400 5500	Capital Outlay Improvements Other Machinery & Equipm Library Books & Art Total Capital Out	nent : Objects					090 -0- -0- 090	46,090 -0- -0- 46,090	46,140 -0- -0- 46,140
6000 7000	Direct Organizationa Add Intragovernmen Total Budget Unit Co Less Intragovernmen Function Cost	tal Charges ost				46, 13, 60,	910 000 -0-	46,090 13,910 60,000 -0- 60,000	46,140 13,860 60,000 -0- 60,000
ACCT. NO.	REVENUE S	SOURCE							
G. O.	Bond Authorize	ed				60,	000	60,000	60,000
Local	Tota Taxes Required Fo	al Revenues or Function				60,1	000 -0-	60,000	60,000

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 1013

MUNICIPALITY OF AND				***	<u> </u>	OMMENTARY	Page 101
DEPT.	Unit No.	DIV.		Unit No.	SEC.	ral Projects	Unit No
Public Works	7012	Construction	on l	7604		tal Improvem	ent 7653
ACCOUNT					I	1978	
NO.	LINE ITEM	EXPLANATION			rtment	Mayor	Assembly
			 	Regi	uested	Recommended	Approved
Project: Eagle Rive	r_Chuai ak	Toosl Commis			0.000	60,000	60.00
Roads and		LUCAL SELVIC	Je	"	0,000	60,000	60,00
Table 1 De 1 o 0							
Estimated Project C	ost						
Construction			5,140				
Interfund Charge	S	13	3,860				
Estimated Starting	Date	Jı	ıly 1978				
Construction Period		4	months				
Intragovernmental C	harges						
		Recommended	Approved				
1322 6103 General A	ccounting	320	310				
1324 6105 Accounts 1330 6107 Purchasin	rayable		150				
1426 6137 Forms Man		180 10	180 10				
1620 6172 Civil Law		270	280				
3330 6333 Paint & S	igns	160	160				
7210 6721 Public Se	rvice			- [
Administ		500	510				
7220 6722 Financial 7230 6723 Project Co	Control	420	380				
7240 6724 Project De	oneror enelopment	160 890	150				
7320 6732 Design	cverohmenr	4,540	900 4,510				
7330 6733 Survey		1,600	1,630				
7620 6762 Soils Lab		1,210	1,240				
7630 6763 Municipal	Inspectio	n <u>3,490</u>	3,450				
Total		13,910	13,860				
			·				
					•		

Anchorage Roads and Drainage MUNICIPALITY FINANCIAL DETAIL Page 1.014 441 OF ANCHORAGE Fund Service Area Capital Improvement DEPT. DIV. SEC. Unit No. Unit No. Unit No. Street Facilities 7012 Public Works Construction 7604 7654 Capital Budget 1978 **EXPENDITURE** ACCT. 1977 CLASSIFICATION NO. **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0-**Total Personal Services** -0--0-Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 49,910 49,910 50,040 5400 -0--0--0-Machinery & Equipment -0-5500 -0-Library Books & Art Objects -0-49,910 49,910 **Total Capital Outlay** 50,040 **Direct Organizational Cost** 49,910 49,910 6000 Add Intragovernmental Charges 50,040 11,000 Total Budget Unit Cost 11,490 11,360 7000 61,400 61,400 61,400 Less Intragovernmental Charges **Function Cost** 61,400 61,400 61,400 ACCT. REVENUE SOURCE NO. 61,400 G.O. Bonds Authorized 61,400 61,400 61,400 **Total Revenues** 61,400 61,400 -0--0-Local Taxes Required For Function -0MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Pagel C1 Fund DEPT. DIV. Unit No. Unit No. SEC. Unit No. Street Facilities Public Works 7012 7604 Construction Capital Improvement 7654 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED Personal Services** 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0-**Total Personal Services** -0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 17,260 17,320 5400 Machinery & Equipment -0--0-5500 Library Books & Art Objects -0--0-**Total Capital Outlay** 17,260 17,320 **Direct Organizational Cost** 17,260 17,320 6000 Add Intragovernmental Charges 3,740 3,680 Total Budget Unit Cost 21,000 21,000 7000 Less Intragovernmental Charges -0--0-**Function Cost** 21,000 21,000 ACCT. NO. REVENUE SOURCE G. O. Bonds Authorized 21,000 21,000 **Total Revenues** 21,000 21,000 Local Taxes Required For Function -0--0MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1017 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Street Facilities Public Works 7012 Construction 7604 Capital Improvement 7654 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor NO. Assembly Requested Recommended Approved Project: Emulsion Storage Tank 21,000 21,000 21,000 Estimated Project Cost Construction 17,320 Interfund Charges 3,680 Estimated Starting Date April 1978 Construction Period 1 month Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 110 1324 6105 Accounts Payable 70 40 1330 6107 Purchasing 70 50 1426 6137 Forms Management 10 1620 6172 Civil Law 80 80 3330 6333 Paint & Signs 80 80 7210 6721 Public Service Administration 80 80 7220 6722 Financial Control 130 120 7230 6723 Project Control 70 60 7240 6724 Project Development 150 160 7320 6732 Design 1,470 1,460 7330 6733 Survey 520 540 7620 6762 Soils Lab 230 240 7630 6763 Municipal Inspection 680 660 Total 3,740 3,680

F ANCH	· · · · · · · · · · · · · · · · · · ·		rea Capital	Improveme		441		ANCIAL DETA	/IL	Page 10
DEPT.	Unit N	0.	DIV.		Ur	iit No.	SEC. Stree	t Facilities		Unit No.
Public	Works 7012		Construction	n.	76	04		al Improveme		7654
ACCT.	EXPENDITURE		1977	7				1978		
NO.	CLASSIFICATION		APPROVED	REVISEL	כ	REQU	ESTED	RECOMMENDED	AF	PROVED
	Personal Services									
1100	Salaries & Wages									
1200	Overtime									
1300	Differential Compensation									
1400	Personnel Benefits									
1500	Allowances									
1600	Vacancy Factor			· · · · · · · · · · · · · · · · · · ·						
	Total Personal Services					<u> </u>	-0-	-0-		-0-
	Supplies									
2100	Office Supplies									
2200	Operating Supplies									
2300	Repair & Maint. Supplies									
	Total Supplies						-0-	-0	********	-0-
	Other Services & Charges									
3100	Professional Services									
3200	Communication									
3300	Transportation									•
3400	Insurance					ł				
3500	Public Utility Services									
3600	Repairs & Maintenance	-								
3700	Rentals									
3800	Miscellaneous									
	Total Other Services & Cha	rges					-0-	-0-		-0-
4100	Debt Service						-0-	-0-		-0-
	Capital Outlay									
5300	Improvements Other Than Bld	ns				5.2	,510	52,510		50 640
5400	Machinery & Equipment	3.					-0-	-0-		52,640 -0-
5500	Library Books & Art Objects						-0-			-0-
	Total Capital Outlay					52	,510	52,510		52,640
	Dinest Organizational Ocas					.	510	52 530		50 (10
6000	Direct Organizational Cost Add Intragovernmental Charge	.					,510	52,510 11,490		52,640
0000	Total Budget Unit Cost	,					,490 ,000	64,000		11,360
7000	Less Intragovernmental Charge	s				04	,000 -0-	-0-		64,000 <u>-0-</u>
	Function Cost					64	,000	64,000		64,000
ACCT.						:				
NO.	REVENUE SOURCE									
C 0	Bonds Authorized	ŀ				61	,000	67 000		
g. o.	bonds Adenotized					04	,000	64,000		64,000
							T T T T T T T T T T T T T T T T T T T			
	Total Reven						000	(/ 222	····	
		ŀ				54	,000 -0-	64,000		54,000
Local 1	axes Required For Funct	on					-0-	-0-		-0-

and the second of the second

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1019 DEPT. Unit No. DIV. SEC. Unit No. Unit No. Street & Facilities Public Works 7012 Construction 7604 Capital Improvement 7654 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: International Road Maintenance Facility 64,000 64,000 64,000 Improvements Estimated Project Cost Construction 52,640 Interfund Charges 11,360 Estimated Starting Date March 1978 Construction Period 6 months Intragovernmental Charges Recommended Approved 1322 6103 General Accounting 330 320 1324 6105 Accounts Payable 220 150 1330 6107 Purchasing 190 180 1426 6137 Forms Management 10 1620 6172 Civil Law 270 270 3330 6333 Paint & Signs 280 280 7210 6721 Public Service Administration 220 220 7220 6722 Financial Control 370 370 7230 6723 Project Control 180 180 7240 6724 Project Development 490 480 7320 6732 Design 4,520 4,500 7330 6733 Survey 1,610 1,620 7620 6762 Soils Lab 730 740 7630 6763 Municipal Inspection <u>2,080</u> 2,040 Total 11,490 11,360

City Refuse Collection MUNICIPALITY FINANCIAL DETAIL 561 Page102(OF ANCHORAGE Capital Improvement Fund DEPT. Unit No. SEC. DIV. Unit No. Unit No. Collection Capital Public Works 7015 Solid Waste 7706 Improvement-City SA 7751 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **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** -0--0--0-Supplies Office Supplies 2100 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay Improvements Other Than Bldgs. 5300 77,580 77,610 5400 Machinery & Equipment 77,580 -0--0-5500 Library Books & Art Objects -0-77,580 77,580 77,610 **Total Capital Outlay** 77,580 77,610 77,580 **Direct Organizational Cost** 6000 420 390 Add Intragovernmental Charges 420 78,000 Total Budget Unit Cost 78,000 78,000 7000 -0--0-Less Intragovernmental Charges -0-**Function Cost** 78,000 78,000 78,000 ACCT. NO. REVENUE SOURCE Fund Balance/Retained 78,000 78,000 78,000 Earnings **Total Revenues** 78,000 78,000 78,000 Local Taxes Required For Function -0--0-

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1021 SEC. Collection Capital DEPT. Unit No. DIV. Unit No. Unit No. Public Works 7015 Improvement-City SA Solid Waste 7706 7751 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Projects: Refuse Containers 78,000 78,000 78,000 Estimated Project Cost Equipment 77,610 Interfund 390 Intragovernmental Charges Recommended Approved 1324-6105 Accounts Payable 190 180 1330-6107 Purchasing 230 210 420 Total 390

Telephone Utility MUNICIPALITY FINANCIAL DETAIL Page 92: 521 Capital Improvement OF ANCHORAGE Fund DEPT. Unit No. Unit No. DIV. Unit No. SEC. Telephone Enterprise Utility Capital 8002 Activities Improvement 8400 ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION APPROVED REVISED RECOMMENDED REQUESTED *APPROVED* Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies Office Supplies 2100 2200 Operating Supplies 2300 Repair & Maint. Supplies -0-**Total Supplies** -0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 900,000 900,000 Building 5200 900,000 22,147,400 5300 Improvements Other Than Bldgs. 22,142,460 22,142,460 5400 Machinery & Equipment 390,000 390,000 390,000 5500 -0--0-Library Books & Art Objects **Total Capital Outlay** 23,437,400 23,432,460 23,432,460 **Direct Organizational Cost** 23,432,460 23,437,400 23,432,460 437,540 432,600 6000 Add Intragovernmental Charges 437,540 Total Budget Unit Cost 23,870,000 23,870,000 23,870,000 7000 -0-Less Intragovernmental Charges -0--0-**Function Cost** 23,870,000 23,870,000 23,870,000 ACCT. REVENUE SOURCE NO. 17,730,000 17,730,000 Revenue Bonds 17,730,000 6,140,000 6,140,000 6,140,000 Fund Balance/Retained Earnings 23,870,000 23,870,000 Total Revenues 23,870,000 -0-Local Taxes Required For Function -0--0-

MUNICIPALITY OF ANC	HUNAGE					UNINENTARY	raye	102
DEPT.	Unit No.	DIV. Telephone	Un	it No.	SEC.		Un	it No.
Enterprise		Utility Capital						
Activities	8002	Improvements	84	00				
ACCOUNT	•	· · · · · ·			•	1978		
NO.	LINE ITEM	EXPLANATION		Depai	rtment	Mayor	Asser	nbly
					iested	Recommended	Appr	
Project: Telephone Budget *	Utility Ca	apital Improvement	:	23,87	70,000	23,870,000	23,870	0,000
Estimated Project Co	st							
Construction		90	0,000					
Equipment		39	0,000					
Interfund Charges	•	43	32,600					
Other			7,400					
Estimated Starting I	ate	Un	ıknown	-				
Construction Period		Un	iknown					
Intragovernmental Ch	arges		į					
		Recommended Ap	proved					
1324 6105 Accounts F	Pavable	61,040	56,040					
1330 6107 Purchasing		65,370	66,380					
1445 6147 Right-of-v		33,120	32,300					
7230 6723 Project Co		4,240	4,210					
7320 6732 Design	Meror	19,970	19,870					
7470 6747 Equipment	Supp ly		253,800					
· · · · · · · · · · · · · · · · · · ·	Juppiy							
Total		437,540	432,600					
* Total 1978 Capital	l Improvem	ent Budget						
				<u> </u>				

Municipal Light and Power MUNICIPALITY Page 1024 FINANCIAL DETAIL OF ANCHORAGE 531 Fund Capital Improvement DEPT. DIV. Municipal Unit No. Unit No. SEC. Unit No. Enterprise Light and Power 8004 Activities Capital Improvement 8600 ACCT. **EXPENDITURE** 1978 NO. CLASSIFICATION APPROVED REVISED RECOMMENDED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5100 5300 35,000 35,000 35,000 Improvements Other Than Bldgs. 3,479,580 3,461,980 3,479,580 5400 Machinery & Equipment 11,119,000 11,119,000 11,119,000 5500 Library Books & Art Objects -0--0--0-14,633,580 **Total Capital Outlay** 14,633,580 14,615,980 14,633,580 14,633,580 14,618,370 **Direct Organizational Cost** 193,090 175,420 6000 175,420 Add Intragovernmental Charges 14,809,000 14,809,000 14,809,000 Total Budget Unit Cost -0-7000 Less Intragovernmental Charges -0--0-**Function Cost** 14,809,000 14,809,000 14,809,000 ACCT. REVENUE SOURCE NO. 13,909,000 Revenue Bonds 13,909,000 13,909,000 900,000 Fund Balance/Retained 900,000 900,000 Earnings 14,809,000 14,809,000 14,809,000 **Total Revenues** -0--0--0-Local Taxes Required For Function

MUNICIPALITY OF AND	HURAGE	<u> </u>			C	OMMENTARY	Page 1025
DEPT.	Unit No.	DIV. Municipal	Un	it No.	SEC.		Unit No.
Enterprise Activities	8004	Light and Power					
**************************************	0004	Capital Improveme	ent 8	600	l		
ACCOUNT	I INIE ITEM	EXPLANATION				1978	
NO.	LIVL II EIVI	LAI LANATION			rtment uested	Mayor Recommended	Assembly Approved
Project: Municipal Capital In					09,000	14,809,000	14,809,000
Estimated Project Co Land and Right-of- Construction Planning & Design Equipment Interfund Charges		2,95 50 11,13	35,000 56,980 05,000 19,000 93,020			·	
Intragovernmental Ch	arges	Recommended App	roved				
1324 6105 Accounts P 1330 6107 Purchasing 1445 6147 Right-of-w 7230 6723 Project Co 7470 6747 Equipment Total * Total 1978 Capital	ay ntrol Supply	37,160 33 22,970 41 23,650 23 4,240 87,400 87	7,160 1,180 3,070 4,210 7,400 3,020				

MUNICIPALITY OF ANCHORAGE Fund		Water Utilit	У		541	FIN	IANCIAL DET	AIL	Page 102
DEPT.	Unit No.	DIV. Water U	rility	Un	it No.	SEC.			Unit No.
Enterprise		Capital	caaacy	"	11, 1101	00.			Ome ivo.
Activities	8006	Improvement		880	00				
ACCT. EXPEND	DITURE	1977	7				1978		
NO. CLASSIF	ICATION	APPROVED	REVISE	ס	REQU	JESTED	RECOMMENDED	AP	PROVED
Personal Services 1100 Salaries & Wages									
1200 Overtime									
1300 Differential Compe	ensation								
1400 Personnel Benefits									
1500 Allowances									
1600 Vacancy Factor								ļ	
Total Personal S	iervices					-0-	-0-		-0-
Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Su									
Total Supplies	.,,,,,,,					-0-	-0-		-0-
Other Services & C	_	^				-			J
3100 Professional Service 3200 Communication	es								
3300 Transportation									
3400 Insurance									
3500 Public Utility Servi	ces			Ì					
3600 Repairs & Maintena									
3700 Rentals									
3800 Miscellaneous									
Total Other Serv	vices & Charges					-0-	-0-		-0-
4100 Debt Service									
Capital Outlay						-0-	-0-		-0-
5300 Improvements Other	er Than Bidgs.				4,13	3,500	4,133,500	4.0	93,210
5400 Machinery & Equip						5,000	355,000		55,000
5500 Library Books & A			····			-0-	-0-		-0-
Total Capital Ou	ıtlay				4,48	8,500	4,488,500	4,4	48,210
Direct Organization	al Cost			l	4 48	8,500		1. 1.	48,210
Direct Organization 6000 Add Intragovernme				- 1	_	1,500	4,488,500 631,500		71,790
Total Budget Unit	-			ı		0,000	5,120,000		20,000
7000 Less Intragovernme						-0-	-0-	_	-0-
Function Cost				T	5,12	0,000	5,120,000	5,12	20,000
ACCT.		1	······································		·				
NO. REVENUE	SOURCE								
Revenue Bonds					3,97	0,000	3,970,000	3,9	70,000
Federal Grant						0,000	1,000,000	1,00	00,000
Operating Revenues		-				0,000	150,000		50,000
				1			-		
					ı				
	(a) (Da								
	tal Revenues			\dashv	5.12	0.000	5,120,000	5,12	20,000
Local Taxes Required F	or Function					-0-	-0-		-0-

IUNICIPALI	IY OF AND							OMMENIARY		Page1027
DEPT. Enterprise		Unit No.	DIV. Water Utility		Un	it No.	SEC.			Unit No.
Activities		8006	Capital Impro		88	00				
ACCOUNT								1978		1
NO.		LINE ITEM	EXPLANATION			Depai	rtment	Mayor		Assembly
						Requ	<u>iested</u>	Recommended		Approved
Project: 1	Water IItil	ity Canita	al Improvement	Budget	*	5.12	0,000	5,120,000	5.	120,000
10,1000	acor ocar	erey oup and	an amprovement	244602		5,	.0,000	3,220,000	,	,
Estimated 1	Project Co	st		•						
Construc	tion			2,988,						
	and Desig	n		895,						
Equipmen		ř		355,						
	d Charges			671,						
Other				210,	000					
Intragover	nmental Ch	arges								
			Recommended							
1324 6105			19,290	9,67	3					
1330 6107			44,320	11,46						
1445 6147			33,120	32,30						
	Civil Law		3,460	3,48						
7230 6723		ontrol	10,610	10,52						
7320 6732	Design		30,480	30,33						
7330 6733			207,650	209,32						
7470 6747	Equipment		45,620	45,62						
6620 6662	Soils Lab		-0-	84,32						
7630 6763	. –	. Inspecti	on <u>236,950</u>	234,77					•	
	Total		631,500	671,79	0					
* maka 1 10	70 Canibal	T	ome Budoot							
v lotal la	to capital	. Improvem	ent Budget							
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MUNICIPALITY Anchorage Bowl Sewer Service Area FINANCIAL DETAIL OF ANCHORAGE Fund Capital Improvement 551 Page 102: DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise Capital Improvement 8008 Activities Anchorage Bowl 9400 ACCT. 1978 **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED RECOMMENDED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies **Total Supplies** -()--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 174,390 174,390 171,420 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 174,390 171,420 174,390 174,390 171,420 **Direct Organizational Cost** 174,390 25,610 28,580 6000 25,610 Add Intragovernmental Charges 200,000 200,000 200,000 Total Budget Unit Cost -0--0-7000 Less Intragovernmental Charges -0-**Function Cost** 200,000 200,000 200,000 ACCT. NO. REVENUE SOURCE 200,000 200,000 Operating Revenues 200,000 **Total Revenues** 200,000 200,000 200,000 -0--0-Local Taxes Required For Function -0-

DEPT.		Unit No.	DIV. Sewer Ut	ility	Un	it No.	SEC.			Unit No.
Enterprise		9000	Capital Impro	vement						
Activities		8008	Anchorage Bow	1	94	00	<u> </u>			
ACCOUNT		IINE ITEM	EXPLANATION			<u> </u>		1978		
NO.		THAT HITH	EXPLANATION				rtment uested	Mayor Recommended		Assembly Approved
				 						
Project:	Repair and	Rehabilit	ation - Emerge	ncies		20	000,000	200,000		200,000
Estimated 1	Draine Ca						,			
		<u>st</u>			_					
Construc				161,42						ļ
	and Desig d Charges	n		10,00 28,58				-	1	
111.001.1011	a onar Sca			20,50	,.					
Estimated	Starting D	ate		Varies						
0	. 11			*******						
Constructi	on Period			Varies						
Intragover	nmental Ch	arges								
			Recommended	Approv	<u>red</u>		ş			
1324 6105	Accounts	Payable	510	47						
1330 6107	Purchasin	g	600	56						
1445 6147			3,400	3,32						
1450 6145 7210 6721			90 n 630		90 30					
7230 6723			260	26						
7240 6724		evelopment		3,87				,		
7320 6732	Design	•	590	59						
7330 6733			6,120	6,17						
7470 6747	Equipment Soils Lab		540 -0-	54 3,19						
7620 6762 7630 6763		Inspectio		8,89						
7050 0705	Total	Mopeetto	25,610	28,58						
	IULAL		23,010	20,50						
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MUNICIPALITY		Bowl Sewer S							
OF ANCHORAGE Fund	***************************************	tal Improveme			551		IANCIAL DET	AIL	Page 103
DEPT. Enterprise	Unit No.	DIV. Sewer I Capital Imp	-	Un	it No.	SEC.			Unit No.
Activities	8008	Anchorage Bo		92	400				
ACCT. EXPEN	DITURE	197				I	1978	i	
§	ICATION	APPROVED	REVISE	כ	REQU	JESTED	RECOMMENDED	AF	PROVED
Personal Services									
1100 Salaries & Wages					•				
1200 Overtime									
1300 Differential Comp 1400 Personnel Benefits		- Average of the second of the							
1500 Allowances	•								
1600 Vacancy Factor									
Total Personal	Services					-0-	-0-		-0-
Cumulina						•			Ŭ
Supplies 2100 Office Supplies									
2200 Operating Supplies	s								
2300 Repair & Maint. S	upplies							<u> </u>	
Total Supplies						-0-	-0-		-0-
Other Services & C	Charges								
3100 Professional Service	-								
3200 Communication									
3300 Transportation									
3400 Insurance 3500 Public Utility Serv	ices								
3600 Repairs & Mainten				ł					
3700 Rentals									
3800 Miscellaneous								ļ	·····
Total Other Ser	vices & Charges					-0-	-0-		-0-
4100 Debt Service									
Comital Constant		9				-0-	-0-		-0-
Capital Outlay 5300 Improvements Oth	er Than Ridge				9/	8,500	948,500	۵	33,370
5400 Machinery & Equip	•				,,,	-0-	-0-		-0-
5500 Library Books & A	rt Objects					-0-	-0-		-0-
Total Capital O	utlay				94	8,500	948,500	9	33,370
Direct Organization	nal Cost				94	8,500	948,500	9	33,370
6000 Add Intragovernme					13	4,500	134,500	1	49,630
Total Budget Unit	Cost			l	1,08	3,000	1,083,000	1,0	83,000
7000 Less Intragovernme	ental Charges					-0-	-0		-0-
Function Cost					1,08	3,000	1,083,000	1,0	83,000
ACCT.	* 00//50*								
NO. REVENUE	SOURCE				·····				
G.O. Bonds Authorize	a đ				7 2	5,400	135,400	7	35,400
Federal Grant						2,300	812,300		12,300
State Grant						5,300	135,300		35,300
							į		
•									
T _	tal Revenues					0.000			00.000
				\dashv	1.08	3,000	1,083,000	1,0	83,000
Local Taxes Required F	or Function		···			-0-	-0-		-0-

DEPT.	1 OI AND	Unit No.	DIV. Sewer Ut	ility	115	it No.	SEC.	OMINICNIANI		raye 1031
Enterprise		Offic No.	Capital Impro		Un	IL INO.	SEC.			Unit No.
Activities		8008	Anchorage Bow		940	00			l	
ACCOUNT	***************************************	· ·			7			1978		
NO.		LINE ITEM	EXPLANATION				rtment	Мауог		Assembly
				·		Requ	uested	Recommended		Approved
Project: S	Solids Pro	cessing -	Sludge Inciner	ation		1,083	3,000	1,083,000	1	,083,000
Estimated F	Omningt Co									
		St								
Construct	-	_		77,8					,	
Equipment	and Design	e.		173,00 682,50						
Interfund				149,6						
	_									
Estimated S	Starting D	ate	Jan	uary 19	78					
Construction	on Period			18 Montl	hs					
Intragovern	mental Ch	arges			_					
			Recommended							
1324 6105			2,660							•
1330 6107			3,180	2,96						
1445 6147			17,880	17,39						
1450 6148			490	47						
7210 6721			n 3,290 1,340	3,28 1,34						
7230 6723 7240 6724			· ·	19,93						
7320 6732		e ve rohment	3,090	3,07						
7320 6732	-		32,150	32,43					1	
7470 6747		Supply		2,81						
7620 6762			-0-	16,77						
			n 47,120	46,69						
	Total		134,500	149,63						
	TOTAL		134,300	149,03						
						1				
						<u> </u>				

Anchorage Bowl Sewer Service Area MUNICIPALITY Page 1032 FINANCIAL DETAIL Fund Capital Improvement OF ANCHORAGE 551 DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Capital Improvement Enterprise Activities 8008 9400 Anchorage Bowl 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION *APPROVED* **REVISED** RECOMMENDED REQUESTED *APPROVED* Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** -0--0--0-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 -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 559,850 550,240 Improvements Other Than Bldgs. 559,850 5400 Machinery & Equipment -0--0--0-5500 -0--0-Library Books & Art Objects -0-**Total Capital Outlay** 559,850 559,850 550,240 Direct Organizational Cost 559,850 550,240 559,850 6000 83,250 92,860 Add Intragovernmental Charges 83,250 **Total Budget Unit Cost** 643,100 643,100 643,100 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 643,100 643,100 643,100 ACCT. NO. REVENUE SOURCE G.O. Bonds Authorized 321,600 321,600 321,600 321,500 321,500 321,500 State Grant 643,100 **Total Revenues** 643,100 643,100 -0--0-Local Taxes Required For Function

-0-

COMMENTARY Page 1033

MUNICIPALITY OF ANCHO	URAGE	 				'	OMMENIARY	Page 103.
	Unit No.	DIV. Sewer Ut		Un	it No.	SEC.		Unit No.
Enterprise	0000	Capital Impro						
Activities	8008	Anchorage Bow	1	94	00		4000	
ACCOUNT	INE ITEM	EXPLANATION			<u> </u>		1978 Mayor	
NO.		LAI LANATION				tment iested	Recommended	Assembly Approved
			······					
Project: Brookwood La	ateral In	provement Dist	rict		64	3,100	643,100	643,100
71.45								
Estimated Project Cost Construction	.		507,34	ا م				
Planning & Design			42,90					
Interfund Charges			92,86					
			•					
Estimated Starting Dat	:e		June 1	.978				
a			4 Mont	·he				
Construction Period			4 FIORE	.11.5				
Intragovernmental Char	rges							
	. 							•
•		<u>Recommended</u>	Approv	<u>red</u>				
1324 6105 Accounts Pay	yable	1,640	1,54	10				
1330 6107 Purchasing		1,970	1,82			•		•
1440 6147 Right-of-way	;	11,070	10,80					
1450 6148 Data Process	sing	300	29	90				
7210 6721 Public Servi	iaa Admir	i 2,030	2,03	30				
7230 6723 Project Cont		830		30				
7240 6724 Project Deve			12,5					
7320 6732 Design	etobmerre	1,910	1,90					
7330 6733 Survey		19,900	20,06					
7470 6747 Equipment St	v l aau	1,740	1,74					
7620 6762 Soils Lab	wp p wj	-0-	10,38					
7630 6763 Municipal In	aspection		28,90					
Total		83,250	92,86					
10[31		63,230	<i>32</i> , 00	,0				
		a						
					1			
		•						

MUNICH OF ANC			Bowl Sewer Stal Improvement			551	FIN	IANCIAL DETA		Page 103
DEPT.	Un	it No.	DIV. Sewer i		Un	it No.	SEC.		1	Unit No.
Enterp			Capital Impr		_					
Activi	ties 80	800	Anchorage Bo	w1	94	400				
ACCT.	EXPENDITURE	,	1977	7				1978		
NO.	CLASSIFICATIO	W	APPROVED	REVISE	0	REQU	VESTED	RECOMMENDED	AP	PROVED
	Personal Services									
1100	Salaries & Wages									
1200	Overtime									
1300	Differential Compensation	1								
1400	Personnel Benefits									
1500	Allowances									
1600	Vacancy Factor Total Personal Services									
	Total Personal Services						-0-	-0-		-0-
	Supplies									
2100	Office Supplies									
2200	Operating Supplies									
2300	Repair & Maint. Supplies									
	Total Supplies						-0-	-0-		-0-
	Oak on Complete C. Ober									
3100	Other Services & Charges Professional Services									
3200	Communication									
3300	Transportation									
3400	Insurance									j
3500	Public Utility Services									
3600	Repairs & Maintenance									
3700	Rentals									
3800	Miscellaneous									
	Total Other Services &	Charges			l		-0-	-0-		-0-
4100	Debt Service				ı		-0-			
*100								-0-	·······	-0-
	Capital Outlay									
5300	Improvements Other Than	Bidgs.				23	5,970	235,970	2	232,310
5400	Machinery & Equipment						-0-	-0-		-0-
5500	Library Books & Art Object	cts					0-	-0-		-0-
	Total Capital Outlay					23	5,970	235,970	2	232,310
	Direct Organizational Cost					23	5,970	235,970	7	232,310
6000	Add Intragovernmental Ch						2,030	32,030	4	35,690
	Total Budget Unit Cost	~. 5~4					8,000	268,000	2	268,000
7000	Less Intragovernmental Ch	arges					-0-	-0-		-0-
	Function Cost					26	8,000	268,000	2	268,000
ACCT.		·			\dashv					
NO.	REVENUE SOUR	CE								

ര.റ ജ	onds Authorized					3	3,500	33,500		33,500
	.1 Grant						1,000	201,000	7	201,000
State							3,500	33,500	•	33,500
= -==	·· -						•			
			-							
					1					
	Total Rev	venues	<u>.</u>			26	8,000	268,000		268,000
Local	Taxes Required For Ful	nction			T		-0-	-0-		-0-
				 			-0			

/UNICIPALIT	IY OF ANC	HUKAGE			COMMENTARY			Page 1035	
DEPT.		Unit No.	DIV. Sewer Ut	ility	Uni	t No.	SEC.		Unit No.
Enterprise			Capital Impro	vement					
Activities	····	8008	Anchorage Bow	1	94	100			
ACCOUNT		/ /AIC /TC4/	CVOLANATION					1978	
NO.		LINE IIEW	EXPLANATION				rtment iested	Mayor Recommended	Assembly Approved
	· · · · · · · · · · · · · · · · · · ·						,0000	7100077711077000	7,00.0.00
Project:	Solide Pro	cessing -	Heat Recovery		- 1	26	8,000	268,000	268,000
Parimoral 1	D								
Estimated 1		SL							
Construc	cion and Desig	~		88,3 43,0					
Equipmen		41		101,0					
	d Charges			35,6					
	_		_						
Estimated :	Starting D	ate	Jan	uary 19	1/8	•			
Constructi	on Period			12 Mont	hs				
Intragoven	nmental Ch	arges							
1001 (10"		* 1-	Recommended						
1324 6105			630	59					
1330 6107			760 4 260	70 4 15					
1445 6147 1450 6148	Right-of-		4,260 110	4,15 11					
7210 6721				78					
7230 6723			320	32					
7240 6724		evelopment		4,83					
7320 6732	Design	c · czopacii c	740	73					
7330 6733	Survey		7,660	7,71					
7470 6747	Equipment	Supply	670	67				4.	
7620 6762	Soils Lab		-0-	3,99	00				
7630 6763	Municipal	Inspectio	n <u>11,220</u>	11,11	<u>.o.</u>				
	Total		32,030	35,69	0				
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Anchorage Bowl Sewer Service Area MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Capital Improvement 551 Page 1031 Fund DEPT. DIV. Sewer Utility Unit No. Unit No. SEC. Unit No. Enterprise Capital Ijprovement Activities 8008 Anchorage Bowl 9400 ACCT. EXPENDITURE 1977 1978 NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** -0---0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 79,190 77,700 79,190 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--O-Total Capital Outlay 79,190 79,180 77,700 **Direct Organizational Cost** 79,190 77,700 79,180 6000 Add Intragovernmental Charges 12,810 14,300 12,810 Total Budget Unit Cost 92,000 92,000 92,000 7000 Less Intragovernmental Charges -0-**Function Cost** 92,000 92,000 92,000 ACCT. NO. REVENUE SOURCE G.O. Bonds Authorized 46,000 46,000 46,000 State Grant 46,000 46,000 46,000 **Total Revenues** 92,000 92,000 92,000 -0-Local Taxes Required For Function -0--0-

MUNICIPALITY OF AND	HORAGE			COMMENTARY			Page 103
DEPT.	Unit No.	DIV. Sewer Ut	ility	Unit No.	SEC.		Unit No.
Interprise	1	Capital Impro					s.
activities	8008	Anchorage Bow		9400			
ACCOUNT						1978	
NO.	LINE ITEM	EXPLANATION		Dep	artment	Mayor	Assembly
· · · · · · · · · · · · · · · · · · ·				Red	quested	Recommended	Approved
Project: Yale Later	ol Tymprome	ment Dietrict			92,000	92,000	92,00
Tolect. rate pacer	ar rmbrose	ment bratific			32,000)2,000	22,00
Estimated Project Co	st						
Construction			71,60	0			
Planning and Desig	n		6,10	0			
Interfund Charges			14,30				
Estimoted Starting D	ata.		May 107				
Estimated Starting D	ate		May 197	°			
Construction Period			1 Mont	h			
Intragovernmental Ch	arges						
		Recommended		}			
1324 6105 Accounts	Payable	250	240	ı			
1330 6107 Purchasin		300	280				
1445 6147 Right-of-		1,700	1,660				
1450 6148 Data Proc	essing	50	50				
7210 6721 Public Se	rvice Admi	n 310	310				
7230 6723 Project C	ontrol .	130	130				
7240 6724 Project I	evelopment	1,950	1,930				
7320 6732 Design		300	290)			
7330 6733 Survey		3,060	3,090)			
7470 6747 Equipment	Supply	270	270)			
7620 6762 Soils Lab	1		1,600)			
7630 6763 Municipal	Inspection	n 4,490	4,450	<u> </u>			
Total		12,810	14,300)			
			2 (,000				
				-			
				- 1			
				1			
				1			
			•				

MUNICIPALITY Anchorage Bowl Sewer Service Area FINANCIAL DETAIL Page 1038 OF ANCHORAGE 551 Fund Capital Improvement DEPT. Unit No. SEC. DIV. Sewer Utility Unit No. Unit No. Enterprise Capital Improvement Activities 8008 Anchorage Bowl 9400 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION *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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay Improvements Other Than Bldgs. 288,380 5300 283,950 288,380 5400 -0--0-Machinery & Equipment -0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 288,380 283,950 288,380 288,380 288,380 283,950 **Direct Organizational Cost** 38,420 42,850 6000 38,420 Add Intragovernmental Charges 326,800 326,800 326,800 **Total Budget Unit Cost** -0--0--0-7000 Less Intragovernmental Charges **Function Cost** 326,800 326,800 326,800 ACCT. NO. REVENUE SOURCE 163,400 163,400 G.O. Bonds Authorized 163,400 163,400 163,400 163,400 State Grant **Total Revenues** 326,800 326,800 326,800 Local Taxes Required For Function -0--0--0-

Page 1039

DIV. Sewer Utility Unit No. Enterprise Capital Improvement 8008 Activities 9400 Anchorage Bowl 1978 ACCOUNT LINE ITEM EXPLANATION Mayor Department Assembly NO. Recommended Approved Requested Project: "C" Street Trunk (to Old Seward Highway) 326,800 326,800 326,800 Estimated Project Cost 262,150 Construction 21,800 Planning and Design 42,850 Interfund Charges Estimated Starting Date May 1978 5 Months Construction Period Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 760 710 1330 6107 Purchasing 910 840 1445 6147 Right-of-way 5,110 4,980 1450 6148 Data Processing 7210 6721 Public Service Admin 130 140 940 940 380 7230 6723 Project Control 380 5,800 7240 6724 Project Development 5,850 7320 6732 Design 880 880 9,190 7330 6733 Survey 9,260 7470 6747 Equipment Supply 800 800 4,790 7620 6762 Soils Lab 7630 6763 Municipal Inspection 13,460 13,340 38,420 42,850

MUNICIPALITY Anchorage Bowl Sewer Service Area FINANCIAL DETAIL Page 1040 OF ANCHORAGE 551 Fund Capital Improvement DEPT. Unit No. Unit No. DIV. SEC. Sewer Utility Unit No. Enterprise Capital Improvement 8008 Activities 9400 Anchorage Bowl 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION 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** -0--0--0-Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies . Total Supplies -0--0--0-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** -0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bidgs. 85,700 87,190 87,190 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0-_0_ **Total Capital Outlay** 85,700 87,190 87,190 87,190 85,700 87,190 **Direct Organizational Cost** 12,810 12,810 14,300 6000 Add Intragovernmental Charges 100,000 100,000 100,000 Total Budget Unit Cost -0--0--0-7000 Less Intragovernmental Charges **Function Cost** 100,000 100,000 100,000 ACCT. NO. REVENUE SOURCE 100,000 100,000 100,000 Operating Revenues 100,000 100,000 **Total Revenues** 100,000 -0--0-Local Taxes Required For Function -0-

MUNICIPALI.	IY UF ANC	·					OMMENTARY	Page 104
DEPT.		Unit No.	DIV. Sewer Util	1	nit No.	SEC.		Unit No.
Enterprise		0000	Capital Improv					
Activities		8008	Anchorage Bowl		9400			
ACCOUNT			T1/0/ 44/4T104/				1978	
NO.		LINETIEM	EXPLANATION			tment iested	Mayor Recommended	Assembly Approved
					I			
Project:	Relocation	of Sewer	Lines in State	R.O.W.	10	0,000	100,000	100,000
Estimated :	Project Co	st						
Construc				79,000				
Planning	and Desig	n		6,700	d			
Interfun	d Charges			14,300				
Estimated	Starting D	ate		May 1978	3			
Constructi	on Period	,		5 Months	S			
Intragover	nmental Ch	27065						
-IICI GEOVEL	mental Ol	GIECO	<u>Recommended</u>	Approved				
1324 6105	Accounts	Payable	250	240				
1330 6107			300	280				
1445 6147			1,700	1,660				
1450 6148			50	50	i			
		rvice Admi		310				
7230 6723			130	130	-			
		evelopment		1,930				
7320 6732	Design	-	300	290				
7330 6733	Survey		3,060	3,090	1			
7470 6747	Equipment	Supply	270	270				
7620 6762	Soils Lab			1,600				-
7630 6763	Municipal	Inspectio	n 4,490	4,450				
	Total	<u>-</u>		14,300	1			
	Total		12,810	14,300				
•								
					1		I I	

MUNICIF OF ANCI			Bowl Sewer S	Service A	rea	551	FIN	IANCIAL DETA	AIL Page 1042
DEPT.	TOTAGE Tang	Unit No.	DIV. Sewer U	Jtility	Un	it No.	SEC.		Unit No.
Enterp	orise	Ome no.	Capital Impr	- 1	U ,,		000.		
Activi	lties	8008	Anchorage Bo	wl	94	400			1 1
ACCT.	EXPENDIT	TURE	1977	7				<i>1978</i>	
NO.	ÇLASSIFIC.		APPROVED	REVISE)	REQU	IESTED	RECOMMENDED	APPROVED
	Personal Services	· · · · · · · · · · · · · · · · · · ·							
1100	Salaries & Wages							-	
1200	Overtime								
1300	Differential Compens	sation					•		
1400	Personnel Benefits								
1500	Allowances								
1600	Vacancy Factor			*************					
	Total Personal Ser	vices					-0-	-0-	-0-
	Supplies								
2100	Office Supplies								-
2200	Operating Supplies								
2300	Repair & Maint. Supp	olies		<u> </u>					
	Total Supplies						-0-	-0-	-0-
			1						
3100	Other Services & Cha Professional Services	rges							
3200	Communication								
3300	Transportation								
3400	Insurance								
3500	Public Utility Service	ıs							Ì
3600	Repairs & Maintenan	ce							
3700	Rentals								
3800	Miscellaneous								
	Total Other Service	es & Charges				·	-0-	-0-	-0-
4100	Debt Service						-0-	-0-	-0-
	Capital Outlay							700 000	186.420
5300	Improvements Other	-				ΤŞ	39,390 -0-	189,390 -0-	-0-
5400 5500	Machinery & Equipm Library Books & Art						-0-	-0-	-0-
5500	Total Capital Outl	-		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
	i otal Gapital Gati	. ,				18	39,390	189,390	186,420
	Direct Organizational	Cost				18	39,390	189,390	186,420
6000	Add Intragovernment					2	5,610	25,610	25,580
	Total Budget Unit Co					21	15,000	215,000	215,000
7000	Less Intragovernment	tal Charges		·····			-0-	-0-	-0-
	Function Cost					21	L5,000	215,000	215,000
ACCT.									
NO.	REVENUE S	OURCE							
					l				
Opera	ting Revenues				l	21	15,000	215,000	215,000
•	₩								
	white :	L D				0 -	5 000	215,000	0
		I Revenues				21	15,000		215,000
Local	Taxes Required Fo	r Function					-0-	-0-	-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.		Unit No.	DIV. Sewer Ut		Ur	it No.	SEC.		Unit No.
Enterprise		8008	Capital Impro		^				
Activities		8008	Anchorage Bow	<u> </u>	9	400			
ACCOUNT		IINE ITEM	EXPLANATION					1978	
NO.		LINE ITEM	EXPLANATION				rtme∩t Jested	Mayor Recommended	Assembly Approved
								·	
	-		ation - Miscel	laneous	i	2]	15,000	215,000	215,000
	Replacemen	ts							
Estimated	Project Co	st							
Construc				172,	120				
t e e e e e e e e e e e e e e e e e e e	and Desig	n.		14,		t			
	d Charges			28,					
Parimera	Carmedon D			~	070				
Estimated	Starting D	are		June 1	.978				
Çonstructi	on Period			3 Mon	ths				
.						•			
Intragover	nmental Ch	arges	Recommended	Approv	re.đ				
1324 6105	1000	Dawahla	510	470					
	Accounts Purchasin		600	560					
1445 6147			3,400	3,320					
1450 6148			90	90		Ì			
7210 6721		rvice Admi	n 630	630					
7230 6723			260	260					
7240 6724	_	evelopment		3,870					
7320 6732	-		590	590					
7330 6733		C1	6,120 540	6,170 540					
7470 6747 7620 6762			-0-	3,190					
7630 6763		Inspectio		8,890					
,,,,,	Total		25,610	28,580					
	IULAI		25,010	20,500	•	1			
			£						
								:	
								-	

Anchorage Bowl Sewer Service Area MUNICIPALITY 551 Capital Improvement FINANCIAL DETAIL Page_{1 044} OF ANCHORAGE Fund Sewer Utility DEPT. Unit No. Unit No. Unit No. Enterprise Capital Improvement 8008 Activities 9400 Anchorage Bowl 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **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** -0--0--Q-Supplies Office Supplies 2100 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 -0-**Debt Service** -0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 50,000 50,000 50,000 5400 Machinery & Equipment -0-5500 Library Books & Art Objects -0--0- **Total Capital Outlay** 50,000 50,000 50,000 50,000 50,000 50,000 **Direct Organizational Cost** -0--0--0-6000 Add Intragovernmental Charges 50,000 50,000 50,000 **Total Budget Unit Cost** -0--0--0-7000 Less Intragovernmental Charges **Function Cost** 50,000 50,000 50,000 ACCT. NO. REVENUE SOURCE 50,000 50,000 50,000 G.O. Bonds Authorized 50,000 50,000 50,000 **Total Revenues** -0--0-Local Taxes Required For Function -0-

Page₁₀₄₅ MUNICIPALITY OF ANCHORAGE **COMMENTARY** DEPT. Unit No. SEC. DIV. Sewer Utility Unit No. Unit No. Enterprise Capital Improvement 8008 Activities 9400 Anchorage Bowl 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Recommended Approved_ Requested 50,000 50,000 50,000 Project: Two 400 Horse Power Motors Estimated Project Cost Equipment 50,000

Anchorage Bowl Sewer Service Area MUNICIPALITY 551 FINANCIAL DETAIL Capital Improvement OF ANCHORAGE Fund Page_{1.046} DEPT. DIV. Sewer Utility Unit No. Unit No. Unit No. Enterprise Capital Improvement 8008 Activities Anchorage Bowl 9400 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **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** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 680,730 668,890 5300 Improvements Other Than Bldgs. 680,730 -0--0-5400 Machinery & Equipment -0--0--0-5500 -0-Library Books & Art Objects 680,730 668,890 680,730 **Total Capital Outlay** 680,730 680,730 668,890 **Direct Organizational Cost** 102,470 114,310 6000 102,470 Add Intragovernmental Charges 783,200 783,200 783,200 **Total Budget Unit Cost** 7000 -0--0--0-Less Intragovernmental Charges **Function Cost** 783,200 783,200 783,200 ACCT. NO. REVENUE SOURCE 97,900 97,900 97,900 G.O. Bonds Authorized 587,400 587,400 587,400 Federal Grant 97,900 97,900 97,900 State Grant 783,200 783,200 783,200 **Total Revenues** Local Taxes Required For Function -0--0--0-

Anchorage Bowl Sewer Service Area MUNICIPALITY 551 FINANCIAL DETAIL Fund Capital Improvement OF ANCHORAGE Page₁₀₄₈ DEPT. Unit No. SEC. DIV. Sewer Utility Unit No. Unit No. Enterprise Capital Improvement 8008 Activities Anchorage Bowl 9400 ACCT. 1978 **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED RECOMMENDED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0---0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 10,000 Machinery & Equipment 10,000 10,000 5500 -0-Library Books & Art Objects -0--0-**Total Capital Outlay** 10,000 10,000 10,000 10,000 10,000 **Direct Organizational Cost** 10,000 -0--0-6000 Add Intragovernmental Charges -0-10,000 10,000 **Total Budget Unit Cost** 10,000 -0--0-7000 Less Intragovernmental Charges =0= **Function Cost** 10,000 10,000 10,000 ACCT. NO. REVENUE SOURCE 10,000 10,000 10,000 Operating Revenues 10,000 10,000 10,000 **Total Revenues** -0Local Taxes Required For Function -0--0MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page 1049 DIV. Sewer Utility DEPT. Unit No. Unit No. SEC. Unit No. Enterprise Capital Improvement Activities 8008 Anchorage Bowl 9400 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor NO. Assembly Requested Recommended Approved Project: Two radio equipped compact trucks 10,000 10,000 10,000 Estimated Project Cost Equipment 10,000

Anchorage Bowl Sewer Service Area MUNICIPALITY Capital Improvement 551 FINANCIAL DETAIL OF ANCHORAGE Fund Page1050 DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Capital Improvement Enterprise 8008 Anchorage Bowl 9400 Activities ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION APPROVED RECOMMENDED REVISED REQUESTED **APPROVED** Personal Services Salaries & Wages 1100 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--()-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-**Debt Service** 4100 -0--0---0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 11,000 11,000 11,000 5500 -0--0-Library Books & Art Objects -0-11,000 11,000 **Total Capital Outlay** 11,000 11,000 11,000 **Direct Organizational Cost** 11,000 6000 -0-Add Intragovernmental Charges -0--0-**Total Budget Unit Cost** 11,000 11,000 11,000 7000 Less Intragovernmental Charges -0--0-**Function Cost** 11,000 11,000 11,000 ACCT. NO. **REVENUE SOURCE** Operating Revenue 11,000 11,000 11,000 **Total Revenues** 11,000 11,000 11.000-0-Local Taxes Required For Function -0-

Page₁₀₅₁ MUNICIPALITY OF ANCHORAGE **COMMENTARY** DEPT. Unit No. Unit No. SEC. Unit No. DIV. Sewer Utility Enterprise Capital Improvement 9400 Activities 8008 Anchorage Book 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: One & one-half ton flatbed truck (replacement) 11,000 11,000 11,000 Estimated Project Cost 11,000 Equipment

Div. Severt Utility Communication Comm	MUNICIF OF ANCI			Bowl Sewer S mprovements		51		FIN	IANCIAL DETA	IL P	age ₁₀
Activities 8008 Anchorage Bowl 9400	DEPT.		Init No.			Un	it No.	SEC.			
ACCT. EXPENDITURE 1977 1978 APPROVED REQUESTED RECOMMENDED APPROVED REQUESTED RECOMMENDED APPROVED APPROVED REQUESTED RECOMMENDED APPROVED APPROVED REQUESTED RECOMMENDED APPROVED A			800			c	ፈበሰ				
Personal Services Pers			<u>.</u>	1			700	<u> </u>	1078		······································
Personal Services Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor Total Parsonal Services -000- -0- 1600 Vacancy Factor Total Parsonal Services -000- -0-					•	n	REOL	IESTED	T	ADDD	OVED
Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Revenue 1600 Total Space 1600 Total Revenue		0. 10.		7.770720	712 77022		71200	LOILD	TIECOMMENDED	<i>/</i> 4(7) (1)	0000
1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 150	1100										
1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor Total Personal Services -0- -0- -0- -0- -0- -0- -		· · · · · · · · · · · · · · · · · · ·									
1400 Personnel Benefits 1500 Allowances 1500 Vacancy Factor Total Personal Services -0- -0- -0- -0-		- · · · · - · · · · · · · · · · · · · ·	าก								
Total Revenues Tota		· ·	-								
Total Personal Services -0_ -0_ -0_ -0_ -0_ Office Supplies 2000 Operating Supplies -0_ Office Supplies 2000 Operating Supplies -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Services & Charges -0_ Other Service & Other Services & Charges -0_ Other Service & Other Service & Other Services & Other Service & Othe	1500	Allowances									
Supplies 2100 Office Supplies 2200 Operating Supplies 2200 Operating Supplies 2300 Repair & Maint, Supplies 70	1600	Vacancy Factor									
2100		Total Personal Service	\$					-0-	-0-		-0-
2100		Cumpling									
2200 Operating Supplies	2100	- ·				İ					
Repair & Maint. Supplies -0- -0- -0- -0- -0- Other Services & Charges											
Total Supplies			i						THE PARTY OF THE P		
Professional Services Communication								-0-	-0-	***************************************	-0-
Professional Services Communication		04 - 0									
3200 Communication Transportation 3100	-	3									
3300 Transportation Insurance]		İ					
3400 Insurance Public Utility Services 3500 Repairs & Maintenance 3700 Rentals 3800 Repairs & Maintenance 3700 Rentals 3800 Miscellaneous Total Other Services & Charges -0-											
Solid Public Utility Services Repairs & Maintenance Repairs & Maintenance Repairs & Maintenance Rentals		•									
Repairs & Maintenance Rentals						1					
Miscellaneous Total Other Services & Charges	3600	-				į.					
Total Other Services & Charges	3700										
At Debt Service -0- -0- -0- -0-	3800										
Capital Outlay Improvements Other Than Bldgs. 5,400 5,400 5,400 5,400 5,500 Library Books & Art Objects -0-		Total Other Services 8	k Charges					-0-	-0-		-0-
Sample	4100	Debt Service						-0-	-0-		-0-
Sample		Canital Outlay				ł					
5400 Machinery & Equipment 5,400	5300		n Bldas.								
Direct Organizational Cost 5,400 5,400 5,400 6000 Add Intragovernmental Charges -0- -0- -0- -0- -0- Total Budget Unit Cost 5,400	5400		_					5.400	5,400	5	.400
Direct Organizational Cost 5,400 5,400 5,400 6000 Add Intragovernmental Charges -0- -0	5500							´-0-			-0-
Total Revenues Control of the co		Total Capital Outlay						5,400	5,400	5	,400
Total Revenues Control of the co		Direct Organizational Cos	st					5,400	5,400	5	,400
Total Revenues Total Revenues Total Revenues Total Revenues Total Revenue Total Re	6000	-	harges					3			-0-
Function Cost 5,400 5,400 5,400 ACCT. NO. REVENUE SOURCE 5,400 5,400 5,400 Total Revenue 5,400 5,400 5,400 5,400	7000		havaa							5	-
ACCT. NO. REVENUE SOURCE Operating Revenue 5,400 5,400 5,400 5,400 5,400 5,400	7000		a lai yes						***********	5	
Operating Revenue 5,400 5,400 5,400 5,400 5,400	ACCT.					$\neg \dagger$					
Total Revenues 5,400 5,400 5,400	NO.	REVENUE SOU	RCE								
Total Revenues 5,400 5,400 5,400											
	Operating Revenue					1	5,400	5,400	5	,400	
		Total R	evenues			+		5,400	5,400	5	,400
	l ocal "					$\neg \dagger$			-0-		-0-

Page 1053 **COMMENTARY** MUNICIPALITY OF ANCHORAGE DEPT. Enterprise SEC. Unit No. DIV. Sewer Utility Unit No. Unit No. Capital Improvement 8008 Activities Anchorage Bowl 9400 1978 ACCOUNT LINE ITEM EXPLANATION Mayor Assembly Department NO. Approvéd Requested Recommended 5,400 5,400 5,400 Project: Compact Sedan Estimated Project Cost: 5,400 Equipment

Anchorage Bowl Sewer Service Area MUNICIPALITY Page 1054 Capital Improvement 551 FINANCIAL DETAIL OF ANCHORAGE Fund DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise Capital Improvement 8008 Activities 9400 Anchorage Bowl 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION APPROVED RECOMMENDED REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--()-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** -0--0--0--0-4100 **Debt Service** -0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 37,000 37,000 37,000 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects 37,000 37,000 37,000 **Total Capital Outlay** 37,000 37,000 37,000 **Direct Organizational Cost** -0--0-6000 -0-Add Intragovernmental Charges 37,000 37,000 37,000 Total Budget Unit Cost -0--0-7000 Less Intragovernmental Charges -0-**Function Cost** 37,000 37,000 37,000 ACCT. REVENUE SOURCE NO. Operating Revenue 37,000 37,000 37,000 **Total Revenues** 37,000 37,000 37,000

Local Taxes Required For Function

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MUNICIPALITY OF ANCHORAGE

COMMENTARY

MONION ALIST OF ANO	: 1		·			CIMINEIAIVIII	1 090 1000
DEPT.	Unit No.	DIV. Sewer Utility	Un	it No.	SEC.		Unit No.
Enterprise		Capital Improvement			1		
Activities	8008	Anchorage Bowl	9	9400			
ACCOUNT					rtment	1978	
NO.						Mayor	Assembly
	***************************************			Requ	vested	Recommended	Approved
Project: Dump Truck	c - 10 to	12 cubic yards		3	7,000	37,000	37,000
Estimated Project Co	ost						
Equipment		37	000				
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Anchorage Bowl Sewer Service Area MUNICIPALITY Page1056 FINANCIAL DETAIL Fund Capital Improvement OF ANCHORAGE DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise Capital Improvement Anchorage Bowl 8008 Activities 9400 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED REQUESTED *APPROVED* Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-Other Services & Charges 3100 Professional Services 3200 Communication 3300 Transportation 3400 Insurance 3500 **Public Utility Services** 3600 Repairs & Maintenance Rentals 3700 3800 Miscellaneous **Total Other Services & Charges** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 improvements Other Than Bldgs. 137,290 137,290 134,320 Machinery & Equipment 5400 -0--0--0-5500 Library Books & Art Objects -0-**Total Capital Outlay** 137,290 134,320 137,290 **Direct Organizational Cost** 137,290 137,290 134,320 6000 Add Intragovernmental Charges 25,610 25,610 28,580 Total Budget Unit Cost 162,900 162,900 162,900 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 162,900 162,900 162,900 ACCT. NO. REVENUE SOURCE Operating Revenue 162,900 162,900 162,900 162,900 **Total Revenues** 162,900 162,900

Local Taxes Required For Function

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MUNICIPALITY OF ANCH	ORAGE					C	OMMENTARY	Page 105
DEPT.	Unit No.	DIV. Sewer Uti		Un	it No.	SEC.		Unit No.
Enterprise Activities	8008	Capital Improv Anchorage Bowl		٥.٨	00			4
	0000	whenorake poar		74	vv		4070	
ACCOUNT	INF ITEM	EXPLANATION			Дапа	tment	1978 Mayor	A
NO. '						unent iested	Recommended	Assembly Approved
Project: Airport Tr Phase I	unk Recor	nstruction				52,900	162,900	162,90
Patimated Dusiest Co								
Estimated Project Co	SL							
Construction			123,5			•		
Planning & Design			10,8					
Interfund Charges			28,5	งชบ				
Estimated Starting D	ate	Au	gust 19	78			、	
Construction Period			2 mont	hs				
Intragovernmental Ch	arges					-		
		Recommended	Approv	<u>red</u>				
1324 6105 Accounts P.	avable	510	470)				
1330 6107 Purchasing		600	560					
1445 6147 Right-of-w		3,400	3,320					
1450 6148 Data Proce		90	90)				
7210 6721 Public Ser	vice							
Administra	tion	630	630					
7230 6723 Project Co	ntrol	260	260)				
7240 6724 Project De	velopment		3,870					
7320 6732 Design		590	590)				
7330 6733 Survey		6,120	6,170					•
7470 6747 Equipment	Supply	540	540					
7620 6762 Soils Lab			3,190					
7630 6763 Municipal	Inspection	on <u>8,970</u>	8,890	<u>)</u>				
Total		25,610	28,580)				
						-		
			•					
					<u> </u>			

Anchorage Bowl Sewer Service Area MUNICIPALITY FINANCIAL DETAIL Fund Capital Improvements Page1058 OF ANCHORAGE DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise Capital Improvement Activities 8008 Anchorage Bowl 9400 1978 ACCT. **EXPENDITURE** 1977 CLASSIFICATION NO. **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** ~O÷ -0--0-Supplies 2100 Office Supplies 2200 Operating Supplies 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 255,480 249,930 255,480 5300 Improvements Other Than Bidgs. -0--0--0-5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects **Total Capital Outlay** 255,480 255,480 249,930 **Direct Organizational Cost** 255,480 255,480 249,930 6000 Add Intragovernmental Charges 44,520 44,520 50,070 Total Budget Unit Cost 300,000 300,000 300,000 -0-7000 Less Intragovernmental Charges -0-**Function Cost** 300,000 300,000 300,000 ACCT. NO. REVENUE SOURCE Operating Revenues 300,000 300,000 300,000

Total Revenues

Local Taxes Required For Function

300,000

-0-

300,000

-0-

300,000 -0MUNICIPALITY OF ANCHORAGE

COMMENTARY

TONICIPALITY OF ANCH	UNAGE						UNINICIA I AU I	raye 10
DEPT. Enterprise	Unit No.	DIV. Sewer Ut Capital Impro		Unit	No.	SEC.		Unit No
Activities	8008	Anchorage Bow		94	00			
ACCOUNT				T			1978	
NO.	LINE ITEM	EXPLANATION				rtment	Mayor	Assembly
				十		<u>iested</u>	Recommended	Approved
<u>Project</u> : Fish Creek	Trunk Re	ehabilitation P	hase I		30	0,000	300,000	300,00
Estimated Project Cos	et.							
		•						
Construction			229,9					
Planning and Design	ū		20,0					
Interfund Charges			50,0	/៕				
Estimated Starting Da	ate		July 19	78				
_			•					
Construction Period			2 mont	hs				
Intragovernmental Cha	arges			.				
		Recommended	Approve	_d				
1324 6105 Accounts Pa		890	830					
1330 6107 Purchasing		1,060	980					
1445 6147 Right-of-wa 1450 6148 Data Proces		5,960 160	5,870 160					
7210 6721 Public Serv		700	700					
Administrat		780	1,100	- 1				
7230 6723 Project Con		450	450					
7240 6724 Project Dev			6,770					
7320 6732 Design		1,030	1,020	- 1				
7330 6733 Survey		10,720	10,800					
7470 6747 Equipment S	Supply	940	940					
7620 6762 Soils Lab		-0-	5,590					
7630 6763 Municipal 3	Inspection	on <u>15,700</u>	<u>15,560</u>					
Total		44,520	50,070					
								·
				1				

MUNICIPALITY Anchorage Bowl Sewer Service Area FINANCIAL DETAIL OF ANCHORAGE Page 106 Fund Capital Improvement DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise Capital Improvement 8008 9400 Activities Anchorage Bowl 1978 ACCT. **EXPENDITURE** CLASSIFICATION NO. **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVE**Ū Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 480,440 5300 480,440 Improvements Other Than Bldgs. 471,190 -0-5400 -0-Machinery & Equipment -0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 480,440 480,440 471,190 **Direct Organizational Cost** 480,440 471,190 6000 Add Intragovernmental Charges 76,860 76,860 86,110 557,300 -0-Total Budget Unit Cost 557,300 -0-557,300 7000 Less Intragovernmental Charges -0-**Function Cost** 557,300 557,300 557,300 ACCT. NO. REVENUE SOURCE G.O. Bonds Authorized 278,700 278,700 278,700 State Grant 278,600 278,600 278,600 557,300 557,300 **Total Revenues** 557,300 -0--0-Local Taxes Required For Function -0-

MUNICIPALITY OF ANCHO	RAGE					(COMMENTARY	Page 106
	Jnit No.	DIV.Sewer Uti	-	Un	it No.	SEC.		Unit No
Enterprise Activities		Capital Impro					,	
vertates	0000	Anchorage Bow	71	9	400			
ACCOUNT ,	INIE ITESE	EVDI ANATION		I			1978	
NO.	INE IIEW L	EXPLANATION			, .	rtment Jested	Mayor Recommended	Assembly Approved
Project: Campbell Hei District - P		eral Improve	ement	-		7,300	557,300	557,300
Estimated Project Cost								
Construction			433,					
Planning and Design			37,					
Interfund Charges			86,	110				
Estimated Starting Dat	e	:	May 1	978				
Construction Period			4 mon	ths				
Intragovernmental Char	ges	•						
		Recommended	Approv	<u>ed</u>				
1324 6104 Accounts Pay	able	1,520	1,420					
1330 6107 Purchasing	as.c	1,820	1,690	1				
L445 6147 Right-of-way		10,220	9,970					
1450 6148 Data Process		280	270					
7210 6721 Public Servi								
Administrati	on	1,880	1,880					
7230 6723 Project Cont		760	770					
7240 6724 Project Deve		11,710	11,960				·	•
7320 6732 Design	•	1,770	1,760					
7330 6733 Survey		18,370	18,520					
7470 6747 Equipment Su	pp1y	1,610	1,610					
7620 6762 Soils Lab	•••	-0-	9,580					
7630 6763 Municipal In	spection		26,680					
Total		76,860	86,110					
					,			
					L			

Anchorage Bowl Sewer Service Area MUNICIPALITY Capital Improvement 551 FINANCIAL DETAIL OF ANCHORAGE Fund Page1062 DIV. Sewer Utility DEPT. Unit No. Unit No. SEC. Unit No. Enterprise Capital Improvement 8008 9400 Activities Anchorage Bowl 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED RECOMMENDED REQUESTED *APPROVED* Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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 -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 135,490 5300 Improvements Other Than Bldgs. 135,490 133,270 -0-5400 Machinery & Equipment -0--0--0--0-5500 -0-Library Books & Art Objects 135,490 135,490 **Total Capital Outlay** 133,270 135,490 135,490 133,270 **Direct Organizational Cost** 19,210 19,210 6000 Add Intragovernmental Charges 21,430 154,700 154,700 Total Budget Unit Cost 154,700 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 154,700 154,700 154,700 ACCT. NO. REVENUE SOURCE G.O. Bonds Authorized 77,400 77,400 77,400 State Grant 77,300 77,300 77,300

Total Revenues

Local Taxes Required For Function

154,700

-0-

154,700

-0-

154,700

-0-

IUNICIPALITY OF ANC	HORAGE				<u> </u>	OMMENTARY	Page 1063
DEPT.	Unit No.	DIV. Sewer Util	~	nit No.	SEC.		Unit No.
Enterprise Activities	8008	Capital Improve					
TIC CT AT CTCD	1 0000	Anchorage Bowl	94	00		1000	
ACCOUNT	INF ITEM	EXPLANATION		Depart	·	1978	A
NO.	w/// // ///	LA CAMATION			ested	Mayor Recommended	Assembly Approved
Project: Hyatt Est	ates Later	al Improvement D	istrict		4,700	154,700	154,700
Estimated Project Co	ost						
Construction			122,970				
Planning and Design	gn		10,300				
Interfund Charges			21,430				
Estimated Starting 1	Date	Ju	ly 1978				
Construction Period			l month				
Intragovernmental Cl	harges						
		Recommended A	pproved				
1324 6105 Accounts 1	Pavahle	380	360				
1330 6107 Purchasing		450	420	1			
1445 6147 Right-of-			2,490	1			
1450 6148 Data Proce		70	70				
7210 6721 Public Set		, •					
Administra		470	470	İ			
7230 6723 Project Co		190	190	İ			
7240 6724 Project De			2,900	ļ			
7320 6732 Design		440	440]			
7330 6733 Survey			4,630				
7470 6747 Equipment	Supply		400				
7620 6762 Soils Lab			2,390				
7630 6763 Municipal			6,670				
_	•						
Total		19,210 2	1,430				
				With Plants			

Anchorage Bowl Sewer Service Area MUNICIPALITY Capital Improvement 551 FINANCIAL DETAIL Page1064 OF ANCHORAGE Fund DIV. Sewer Utility DEPT. Unit No. Unit No. SEC. Unit No. Enterprise Capital Improvement Activities 8008 9400 Anchorage Bowl ACCT. **EXPENDITURE** 1978 1977 NO. CLASSIFICATION REQUESTED **APPROVED REVISED** RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies Office Supplies 2100 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-**Debt Service** 4100 -0--0--0-Capital Outlay 24,510 24,510 5300 Improvements Other Than Bldgs. 23,760 -0--0-5400 Machinery & Equipment -0--0-5500 -0--0-Library Books & Art Objects 24,510 **Total Capital Outlay** 24,510 23,760 24,510 24,510 **Direct Organizational Cost** 23,760 6000 6,390 6,390 Add Intragovernmental Charges 7,140 Total Budget Unit Cost 30,900 30,900 30,900 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 30,900 30,900 30,900 ACCT. NO. REVENUE SOURCE G.O. Bonds Unauthorized 15,500 15,500 15,500 State Grant 15,400 15,400 15,400

Total Revenues

Local Taxes Required For Function

30,900

-0-

30,900

-0-

30,900

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IUNICIPALITY OF AN	NCHORAGE					OMMENIARY	Page 106
DEPT. Enterprise	Unit No.	DIV. Sewer Util Capital Improv	ity U	nit No.	SEC.		Unit No.
Activities	8008	Anchorage Bowl		9400			
ACCOUNT						1978	
NO.	LINE ITEM	EXPLANATION			rtment Jested	Mayor Recommended	Assembly Approved
<u>Project</u> : Baxter I	Road Lateral	Improvement Di	strict	3	0,900	30,900	30,90
Estimated Project	Cost						
Construction			21,660				
Planning and Dea			2,100				
Interfund Charge	es		7,140				
Estimated Starting	g Date	Aug	ust 1978				
Construction Perio	od		1 month				
Intragovernmental	Charges						
		Recommended	Approved				
1324 6105 Accounts	s Payable	120	120				
1330 6107 Purchas:	ing	150	140				
1445 6147 Right-of		850	830				
1450 6148 Data Pro 7210 6721 Public S		20	20				
Administ		160	160				
7230 6723 Project		60	60				
7240 6724 Project		980	970				
7320 6732 Design		150	150				
7330 6733 Survey		1,530	1,540				
7470 6747 Equipmen 7620 6762 Soils La		130 -0-	130 800				
7630 6763 Municipa			2,220				
, and the second	ar morecero						
Total		6,390	7,140				
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Anchorage Bowl Sewer Service Area MUNICIPALITY Fund Capital Improvement 551 FINANCIAL DETAIL Page1066 OF ANCHORAGE DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise Capital Improvement Activities 8008 Anchorage Bowl 9400 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 8,000 8,000 8,000 5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 8,000 8,000 8,000 8,000 **Direct Organizational Cost** 8,000 8,000 -()-6000 -0-Add Intragovernmental Charges -0-8,000 **Total Budget Unit Cost** 8,000 8,000 7000 -0-Less Intragovernmental Charges -0--0-**Function Cost** 8,000 8,000 8,000 ACCT. NO. REVENUE SOURCE Operating Revenue 8,000 8,000 8,000

Total Revenues

Local Taxes Required For Function

8,000

-0-

8,000

-0-

8,000

-0-

Anchorage Bowl Sewer Service Area MUNICIPALITY Fund Capital Improvements FINANCIAL DETAIL OF ANCHORAGE Page1068 DIV. Sewer Utility DEPT. Unit No. SEC. Unit No. Unit No. Enterprise Capital Improvement Activities 8008 9400 Anchorage Bowl 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** -0--0--0-Other Services & Charges 3100 Professional Services 3200 Communication 3300 Transportation 3400 Insurance 3500 **Public Utility Services** 3600 Repairs & Maintenance 3700 Rentals 3800 Miscellaneous -0-**Total Other Services & Charges** -0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5,000 5,000 5400 Machinery & Equipment 5,000 -0--0-5500 -0-Library Books & Art Objects 5,000 5,000 5,000 **Total Capital Outlay** 5,000 5,000 **Direct Organizational Cost** 5,000 6000 -0-Add Intragovernmental Charges -0--0-5,000 5,000 Total Budget Unit Cost 5.000 7000 -0-Less Intragovernmental Charges -0--0-5,000 **Function Cost** 5,000 5,000 ACCT. NO. REVENUE SOURCE Operating Revenues 5,000 5,000 5,000 5,000 **Total Revenues** 5,000 5,000 -0--0--0-

Local Taxes Required For Function

Page 1069 MUNICIPALITY OF ANCHORAGE **COMMENTARY** DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise Capital Improvement Activities 8008 Anchorage Bowl 9400 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly Approved NO. Requested Recommended Project: Flow Measuring Equipment 5,000 5,000 5,000 Estimated Project Cost 5,000 Equipment

Anchorage Bowl Sewer Service Area MUNICIPALITY Capital Improvement 551 Page1070 FINANCIAL DETAIL Fund OF ANCHORAGE DEPT. Enterprise Unit No. DIV. Sewer Utility SEC. Unit No. Unit No. Capital Improvement 8008 Activities Anchorage Bowl 9400 ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-Other Services & Charges 3100 Professional Services 3200 Communication 3300 Transportation 3400 Insurance 3500 Public Utility Services 3600 Repairs & Maintenance 3700 Rentals 3800 Miscellaneous -0-**Total Other Services & Charges** -0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bidgs. 5,400 5,400 5,400 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects 5,400 5,400 5,400 Total Capital Outlay 5,400 5,400 5,400 **Direct Organizational Cost** -0--0--0-6000 Add Intragovernmental Charges 5,400 5,400 5,400 **Total Budget Unit Cost** -0--0--0-7000 Less intragovernmental Charges 5,400 **Function Cost** 5,400 5,400 ACCT. NO. REVENUE SOURCE 5,400 Operating Revenue 5,400 5,400

Total Revenues

Local Taxes Required For Function

5,400

-0-

5,400

-0-

5,400

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MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page 1071 DIV. Sewer Utility DEPT. Unit No. Unit No. SEC. Unit No. Capital Improvement Enterprise Anchorage Bowl 8008 9400 Activities 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: 1/2 Ton Compact Truck 5,400 5,400 5,400 Estimated Project Cost Equipment 5,400

Eagle River Sewer Service Area MUNICIPALITY Capital Improvement 553 FINANCIAL DETAIL OF ANCHORAGE Fund Page 1072 DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprice Capital Improvement Activities 8010 9600 Eagle River ACCT. 1978 **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED RECOMMENDED REQUESTED *APPROVED* Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bidgs. 8,000 8,000 5400 Machinery & Equipment 8,000 -0--0-5500 Library Books & Art Objects -0-8,000 8,000 **Total Capital Outlay** 8,000 8,000 8,000 **Direct Organizational Cost** 8,000 -0--0-6000 Add Intragovernmental Charges -0-8,000 8,000 **Total Budget Unit Cost** 8,000 7000 -0--0-Less Intragovernmental Charges **Function Cost** 8,000 8,000 8,000 ACCT. NO. REVENUE SOURCE 8,000 8,000 8,000 Operating Revenues 8,000 **Total Revenues** 8,000 8,000 -0--0--0.Local Taxes Required For Function

Eagle River Sewer Service Area MUNICIPALITY OF ANCHORAGE Capital Improvement 553

COMMENTARY Page1073 DEPT. SEC. Unit No. DIV. Sewer Utility Unit No. Unit No. Enterprise 9600 Capital Improvement Activities 8010 Eagle River 1978 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Treatment Plant Vehicle 8,000 8,000 8,000 (½ ton truck replacement) Estimated Project Cost 8,000 Equipment

MUNICIPALITY Eagle River Sewer Service Area FINANCIAL DETAIL 553 Capital Improvement Page1074 OF ANCHORAGE Fund DEPT. SEC. Unit No. DIV. Sewer Utility Unit No. Unit No. Enterprise Capital Improvement 8010 9600 Activities Eagle River 1978 1977 ACCT. **EXPENDITURE** NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 122,450 122,450 100,290 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0-122,450 **Total Capital Outlay** 100,290 122,450 122,450 **Direct Organizational Cost** 122,450 100,290 177,550 6000 Add Intragovernmental Charges 177,550 199,710 300,000 300,000 300,000 Total Budget Unit Cost 7000 Less Intragovernmental Charges -0--0-**Function Cost** 300,000 300,000 300,000 ACCT. NO. REVENUE SOURCE G.O. Bonds Unauthorized 150,000 150,000 150,000 State Grant 150,000 150,000 150,000 **Total Revenues** 300,000 300,000 300,000 -0-Local Taxes Required For Function -0--0-

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UNICIPALITY OF ANCHO	RAGE					<u> </u>	OMMENTARY	Page 107
i i	Init No.	DIV. Sewer		Unit No	. s	EC.		Unit No.
Enterprise		Capital Imp						
Activities	8010	Eagle Rive	r	9600				
ACCOUNT							1978	
NO.	NE ITEM	EXPLANATION			partme		Mayor	Assembly
D. 1			<u> </u>		equeste		Recommended	Approved
Project: Pippel Subd Improvement				3	00,00	Ю	300,000	300,000
Estimated Project Cost	:							-
Construction			80,290					
Planning and Design			20,000					
Interfund Charges			199,710					
Estimated Starting Dat Construction Period	e		August 19 2 months	78				
Intragovernmental Char	ges	Recommended	Approve	1_				
1324 6105 Accounts Pay	nhlo	-0-	720					
1324 6103 Accounts Pay 1330 6107 Purchasing	abre	300	850					
1445 6147 Right-of-Way		18,920	18,460					
1450 6148 Data Process		470	460					
7240 6724 Project Deve		11,260	11,150					
7330 6733 Survey	ao pinone	86,640	87,320	ŀ			1	
7620 6762 Soils Lab		-0-	21,340					
7630 6763 Municipal In	spection		59,410					
Total	•	177,550	199,710					·
10.000		,050	,					
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Girdwood/Alyeska Sewer Service Area MUNICIPALITY Capital Improvement 555 FINANCIAL DETAIL OF ANCHORAGE Page 1076 Fund DEPT. Unit No. DIV. Unit No. SEC. Sewer Utility Unit No. Enterprise Capital Improvement Activity 8012 Girdwood/Alyeska 9800 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **APPROVED** REVISED RECOMMENDED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 48,870 48,870 49,610 5500 Library Books & Art Objects -0--0-**Total Capital Outlay** 48,870 48,870 49,610 **Direct Organizational Cost** 48,870 48,870 49,610 6000 21,130 Add Intragovernmental Charges 21,130 20,390 Total Budget Unit Cost 70,000 70,000 70,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 70,000 70,000 70,000 ACCT. NO. REVENUE SOURCE 70,000 Operating Revenue 70,000 70,000 **Total Revenues** 70,000 70,000 70,000 Local Taxes Required For Function -0--0--0MUNICIPALITY Girdwood/Alyeska Sewer Service Area FINANCIAL DETAIL Pagel078 555 OF ANCHORAGE Fund Capital Improvements DEPT. DIV. Unit No. Unit No. SEC. Unit No. Sewer Utility Enterprise Capital Improvement 8012 9800 Activities Girdwood/Alyeska ACCT. **EXPENDITURE** 1977 1978 NO. CLASSIFICATION *APPROVED* REVISED REQUESTED RECOMMENDED *APPROVED* Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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 -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 800 800 800 5500 Library Books & Art Objects -0--0--0-800 800 **Total Capital Outlay** 800 800 800 **Direct Organizational Cost** 800 Add Intragovernmental Charges -0--0-6000 -0-800 800 Total Budget Unit Cost 800 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 800 800 800 ACCT. NO. REVENUE SOURCE 800 800 Operating Revenue 800 800 800 **Total Revenues** 800 -0--0--0-Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1079 DEPT. Unit No. DIV. Sewer Utility Unit No. SEC. Unit No. Enterprise 8012 Capital Improvement 9800 Activities Girdwood/Alyeska 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved Project: Water Tank (1,000 gallon) 800 800 800 Estimated Project Cost 800 Equipment

Girdwood/Alyeska Sewer Service Area MUNICIPALITY FINANCIAL DETAIL 555 Page1080 Capital Improvement OF ANCHORAGE Fund DEPT. Unit No. Unit No. SEC. Unit No. DIV. Sewer Utility Enterprise Capital Improvement 9800 8012 Activities Girdwood/Alyeska 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 improvements Other Than Bldgs. 6,100 5400 5,080 Machinery & Equipment 5,080 5500 -0--0-Library Books & Art Objects -0-5,080 6,100 **Total Capital Outlay** 5,080 5,080 6,100 **Direct Organizational Cost** 5,080 3,020 2,900 6000 3,020 Add Intragovernmental Charges 9,000 9,000 **Total Budget Unit Cost** 9,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 9,000 9,000 9,000 ACCT. NO. REVENUE SOURCE 9,000 9,000 9,000 Operating Revenue 9,0009,000 9,000 **Total Revenues** -0--0--0-Local Taxes Required For Function

Page 1081

DEPT. Unit No. SEC. DIV. Sewer Utility Unit No. Unit No. Enterprise Capital Improvement 9800 8012 Activities. Girdwood/Alyeska 1978 **ACCOUNT** LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 9,000 9,000 9,000 Project: Rodder - Trailer Mounted Estimated Project Cost Equipment 6,100 Interfund Charges 2,900 Intragovernmental Charges Recommended Approved 1324 6105 Accounts Payable 30 20 1330 6107 Purchasing 90 30 1426 6137 Forms Management 40 40 1445 6147 Right-of-Way 1,380 1,420 1450 6148 Data Processing 10 10 7240 6724 Project Control 1,060 1,050 7240 6724 Project Development 370 370 Total 3,020 2,900

Girdwood/Alyeska Sewer Service Area MUNICIPALITY FINANCIAL DETAIL 555 PageL082 OF ANCHORAGE Fund Capital Improvement DEPT. Unit No. SEC. Unit No. DIV. Sewer Utility Unit No. Enterprise Capital Improvement 8012 Activities Girdwood/Alyeska 9800 **EXPENDITURE** 1978 ACCT. 1977 NO. CLASSIFICATION **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** -0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** <u>-0-</u> -0 **Capital Outlay** 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 7,980 7,980 8,100 5500 -0-Library Books & Art Objects -0-7,980 7,980 Total Capital Outlay 8,100 **Direct Organizational Cost** 7,980 7,980 8,100 6000 Add Intragovernmental Charges 3,020 3,020 2,900 **Total Budget Unit Cost** 11,000 11,000 11,000 7000 Less Intragovernmental Charges -0--0-- - 0 - **Function Cost** 11,000 11,000 11,000 ACCT. NQ. REVENUE SOURCE 11,000 Operating Revenue 11,000 11,000 11,000 11,000 11,000 **Total Revenues** -0--0--0-Local Taxes Required For Function

JUNICIPALITY OF ANCH	ORAGE				(OMMENTARY	Page 108
DEPT.	Unit No.	DIV. Sewer U		Unit No.	SEC.		Unit No.
Enterprise Activities	9012	Capital Impro					
ACCIVICIES	8012	Girdwood/Alye	ska	<u>9800</u>	<u> </u>		
ACCOUNT	/ IAIC (TCA	CVDLANATION				1978	
NO.	LIIVE II EIVI	EXPLANATION			artment quested	Mayor Recommended	Assembiy Approved
Project: Truck - 3	/4 ton 4	\times 4 with blad	e		11,000		11,000
Estimated Project Cos	t						
	······						
Equipment			8,100				
Interfund Charges			2,900	l			
Intragovernmental Cha	rges	Recommended	Approved	-			
1324 6105 Accounts Pa	yable	30	20				
1330 6107 Purchasing		90	30				
1426 6137 Forms Manag		40	40				
1445 6147 Right-of-Wa		1,420	1,380				
1450 6148 Data Proces		10	10				
7230 6723 Project Con	trol	1,060	1,050				
7240 6724 Project Dev	erobment	370	370				
Total		3,020∘1	2,900				
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MUNICIPALITY Girdwood/Alyeska Sewer Service Area FINANCIAL DETAIL OF ANCHORAGE Page 108 Fund Capital Improvement DEPT. Unit No. DIV. Sewer Utility SEC. Unit No. Unit No. Enterprise Capital Improvement 8012 Activities Girdwood/Alyeska 9800 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION **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** -0--0--0-**Supplies** 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0-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** -0--0--0-4100 **Debt Service** -0--0---0--Capital Outlay 5300 Improvements Other Than Bldgs. 5400 4,980 Machinery & Equipment 4,980 5,100 5500 Library Books & Art Objects --0--0--0-**Total Capital Outlay** 4,980 4,980 5,100 **Direct Organizational Cost** 4,980 4,980 5,100 6000 Add Intragovernmental Charges 3,020 3,020 2,900 Total Budget Unit Cost 8,000 8,000 8,000 7000 Less Intragovernmental Charges -0--0--0-**Function Cost** 8,000 8,000 8,000 ACCT. NO. REVENUE SOURCE Operating Revenue 8,000 8,000 8,000 **Total Revenues** 8,000 8,000 8.000 -0-Local Taxes Required For Function -0--0-

MUNICIPALITY OF ANCH	PALITY OF ANCHORAGE COMMENTARY						Page 1085
DEPT.	Unit No.	DIV. Sewer Ut	ility U	nit No.	SEC.		Unit No.
Enterprise	8012	Capital Improv	ement				
Activities		Girdwood/Alyes	ka 9	800			
ACCOUNT						1978	
NO.	LINE ITEM	EXPLANATION			rtment vested	Mayor Recommended	Assembly Approved
				neye	Jes (eu	necommence .	Approved
Project: Treatment	Plant Ve	hicle			8,000	8,000	8,000
Estimated Project Co.	st						
Equipment			5,100				
Interfund Charges	•		2,900				
Intragovernmental Ch	arges	Recommended	Approved	<u> </u>			
1324 6105 Accounts P.	ayable	30	20				
1330 6107 Purchasing		90	30				
1426 6137 Forms Mana		40	40				
1445 6147 Right-of-W		1,420	1,380	1			
1450 6148 Data Proce		10	10				
7230 6723 Project Co		1,060	1,050				
7240 6724 Project De	velopment	370	370				,
Total		3,020	2,900				
				1			
•							
						- Indiana	