DEPARTMENT

9000 Non-Departmental

ACCT.		1977	1978	1979					
No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED			
9100	Miscellaneous	95,710	485,040	130,000	130,000	130,000			
9211	Contribution-Areawide	4,535,900	3,178,320	3,516,580	3,091,630	2,883,210			
9212	Contributions-City	2,958,280	2,229,740	1,186,310	1,973,820	1,591,840			
9214	Contributions-Chugiak	-0-	-0-	-0	70,000	70,000			
9217	Contribution-Fire					-			
	Service Area	436,370	585,620	808,160	575,000	575,00			
9218	Contributions-Roads and	-				•			
	Drainage Service Area	7,860	-0-	357,790	486,920	494,78			
9219	Contributions-Police			-		•			
	Service Area	60,130	90,160	124,420	81,000	81,00			
9220	Contributions-Parks and		, i	·		*			
,	Recreation Service Area	313,770	136,840	188,840	51,500	51,50			
9221	Contributions-Eagle	, , , , ,		•		•			
to to .t.	River/Chugiak Recreation								
	Service Area	-0-	-0-	-0-	133,000	133,00			
9222	Contributions-Anchorage		_	-		,			
<i>) </i>	Solid Waste Service Area	-0-	-0-	-0-	152,000	152,00			
9224	Contributions-Building	ĭ	Ť	-		,			
744 4	Safety Service Area	-0-	22,630	-0-	-0-	-0			
	bareay deriade in a								
	Direct Organizational				·				
	Cost	8,408,020	6,728,350	6,312,100	6,744,870	6,162,33			
	0031	0,,00,000	0,,0,000	- , - ,		0,-0-,00			
	Add Intragovernmental								
	Charges	786,550	1,117,100	-0	-0-	119,64			
	Total Departmental Cost	9,194,570	7,845,450	6,312,100	6,744,870	6,281,97			
	rotar populamentur vost	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,.,	-,,	-,,	·,,,			
	Less Intragovermental	,			1				
	Charges	-0-	-0-	-0-	-0-	-0			
	onar geo			<u> </u>		······································			
	Function Cost	9,194,570	7,845,450	6.312.100	6,744,870	6,281,97			
	Tunction ooot	,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,					
	Less Revenues	1,948,050	2,797,080	852,800	4,963,100	3,758,11			
	and the first of the P. State of the State of								
	Local Tax Cost	7,246,520	5,048,370	5,459,300	1,781,770	2,523,86			
	LUCIAL MARK WOOD	.,,,,,,,,	-,,	-,,-		•			
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COMMENTARY

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General OF ANCHORAGE Fund Page 896 DEPT. DIV. Unit No. Unit No. SEC. Unit No. Non - Departmental 9000 Miscellaneous 9100 1977 1979 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL 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--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0--0--0-Other Services & Charges 3100 Professional Services 30,000 30,000 30,000 -0-3200 Communication -0--0--0--0-3300 Transportation -0--0--0--0-3400 Insurance -0--0--0--0-3500 **Public Utility Services** -0--0--0--0-3600 Repairs & Maintenance -0--0--0--0-3700 Rentals -0--0--0--0-3800 . <u>040</u> Miscellaneous 100,000 100,000 100,000 -0-**Total Other Services & Charges** 485,040 130,000 130,000 130,000 4100 -0--0--0--0-Debt Service -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** -0-485,040 130,000 130,000 130,000 6000 -0-Add Intragovernmental Charges -0--0-119,640 -0--0-485,040 **Total Budget Unit Cost** 130,000 130,000 249,640 7000 -0-Less Intragovernmental Charges -0--0--0--0-**Function Cost** -0-485,040 130,000 130,000 249,640 ACCT. NO. **REVENUE SOURCE** 0780 Fund Balance-Appropriated -0--0--0--0-130,000 9023 Hotel and Motel Taxes -0--0--0--0-119,640 **Total Revenues** -0--0--0--0-249,640 -0-Local Taxes Required For Function 485,040 -0-130,000 130,000

COMMENTARY Page 897 MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Unit No. DIV. Unit No. SEC. Non - Departmental 9100 9000 Miscellaneous 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended Assembly Approved Department Requested NO. 3100 Professional Services 30,000 30,000 Urban Observatory 30,000 3800 Miscellaneous 3812 Contingencies Assembly Contingency 100,000 100,000 100,000

MUNICIPALITY
OF ANCHORAGE Fund 0101 - Areawide General

FINANCIAL DETAIL

Page 898

DEPT. DIV. Unit No. Unit No. Unit No. SEC. Areawide Non - Departmental 9000 9211 Contributions 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL 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--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--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 -0-3,516,580 3,178,320 3,091,630 2,883,210 3800 Miscellaneous -0-2,883,210 3,178,320 $\overline{3},091,630$ 3,516,580 **Total Other Services & Charges** -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0-**Direct Organizational Cost** 3,178,320 3,516,580 2,883,210 3,091,630 -0-6000 Add Intragovernmental Charges -0--0--0--0--0-Total Budget Unit Cost 3,178,320 3,516,580 3,091,630 2,883,210 -0-7000 Less Intragovernmental Charges -0-**Function Cost** 3,178,320 3,516,580 3,091,630 2,883,210 ACCT. NO. REVENUE SOURCE 9343 Air and Water Resources -0--0--0-138,080 138,230 9352 Transportation -0-308,460 -0--0--0-9799 Fund Balance Appropriation -0-54,000 -0-2,725,000 1,670,000 Total Revenues -0-362,460 -0-2,863,080 1,808,230 -0-Local Taxes Required For Function 2,815,860 228,550 1,074,980 3,516,580

COMMENTARY Page 899 MUNICIPALITY OF ANCHORAGE Unit No. Unit No. DIV. Unit No. DEPT. Areawide 9211 9000 Contributions Non - Departmental 1979 ACCOUNT LINE ITEM EXPLANATION Department Assembly Mayor NO. Approved Recommended Requested 3800 Miscellaneous 3813 Contributions 3,516,580 3,091,630 2,883,210 (a) The Federal Comprehensive Employment and Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality 1,232,530 684,200 138 positions support budgets in the Areawide General Fund as follows: Equal Rights Commission 1 7 Office of the Mayor 42 Human Support Services 8 Finance Administrative Services 17 Planning 9 7 Law 8 Health 2 Transit Museum 8 Library 5 Emergency Medical Services 11 Public Works (b) The following Contributions estimates are for the local match or participation for grants from the State: Civil Defense 100,000 153, F30 International Airport Booth 5,000 Day Care Assistance 25,000 Alcoholism 820,000 Drug Abuse 285,000 Mental Health 252,000 Womens', Infants, Childrens Nutrition (WIC) -0-20,000 Treatment Alternative to Street Crimes -0-30,000 Transportation for the Elderly -0-35,000

IUNIC	IPALITY OF AN	CHORAGE				COMMENTARY		Page 900		
DEPT.		Unit No. DIV.		Unit No.	SEC	SEC.		Unit No.		
_		0000	Areawide	9211						
on -	Departmental	9000	Contributions	9211				<u> </u>		
ccour	ν <i>Τ</i>		EVOLANATION	<u> </u>		1979				
NO.		LINE ITEM	EXPLANATION	Departme Requeste	nt od	Mayor Recommended	A	ssembly oproved		
							· · · · · · · · · · · · · · · · · · ·			
	ion to bal									
	and Revenue Fund: 705,330 381,350 172,930									
	705,5	30	381,350 172,930							
	(d) Contributi	ion to mat	ch the anticipated							
	Federal grants									
	-									
	Family Plannin									
	25,0		. T. A. A.							
	Intergovernmen	ntai Perso -O-	10,000							
	Retired Senior									
		-0-	36,000							
	Air Resources									
	13,	590	158,080							
	(a) Contribut	ion to the	e Areawide Capital							
	Improvement B									
	_									
	Areawide Comm									
		-0- E	150,000							
	Civil Defense	-0- -0-	75,000							
		V	73,000							
				- [
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MUNICIPALITY 0102-City Service Area FINANCIAL DETAIL Page 901 OF ANCHORAGE Fund SEC. Unit No. DEPT. Unit No. DIV. Unit No. City Contributions 9212 1979 1977 1978 ACCT. **EXPENDITURE** CLASSIFICATION NO. ACTUAL 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--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--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 1,973,820 -0-2,229,740 1,186,310 1,591,840 3800 Miscellaneous -0-2,229,740 1,186,310 1,973,820 1,591,840 **Total Other Services & Charges** -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 2,229,740 1,186,310 1,973,820 1,591,840 -0-**Direct Organizational Cost** 6000 -0--0--0--0-Add Intragovernmental Charges -0-1,591,840 2,229,740 1,186,310 1,973,820 **Total Budget Unit Cost** -0-7000 Less Intragovernmental Charges -0--0--0-2,229,740 1,186,310 1,973,820 1,591,840 **Function Cost** ACCT. NO. REVENUE SOURCE 0780 Fund Balance -272,210 -0---0--1,018,650 Appropriated -0-9601 Contributions From 1,294,890 Other Funds -0-852,800 955,170 1,319,630 1,591,840 1,294,890 1,973,820 852,800 **Total Revenues** -0--0--0-934,850 Local Taxes Required For Function 333,510 -0-

MUNICIPALITY OF AN	CHORAGE			COMMENTARY		Page 902		
DEPT.	Unit No.	Unit No.	SEC	•		Unit No.		
City Contributions	9212							
CCOUNT			L	1979				
NO.	LINE ITEM	Department Requested				Assembly Approved		
3800 Miscellaneous 3813 Contributions To the City Ro Assessment Fun	ads and D d, 0897	1,186,				,591,840		
		·						

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MUNICIPALITY FINANCIAL DETAIL Page 903 0104 Chugiak Fire Service Area OF ANCHORAGE Fund Unit No. SEC. Unit No. DIV. Unit No. DEPT. Chugiak 9214 Contributions 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION REVISED REQUESTED RECOMMENDED **APPROVED** ACTUAL Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--0--0-**Total Supplies** -0-Other Services & Charges 3100 **Professional Services** 3200 Communication 3300 Transportation 3400 Insurance 3500 **Public Utility Services** 3600 Repairs & Maintenance 3700 Rentals ~0÷ -0-3800 --0-70,000 70,000 Miscellaneous -0--0--0-70,000 **Total Other Services & Charges** 70,000 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 70,000 -0--0--0-70,000 **Direct Organizational Cost** -0--0--()--0-6000 -0-Add Intragovernmental Charges 70,000 Total Budget Unit Cost -0--0--0-70,000 -0-7000 -0--0--0--0-Less Intragovernmental Charges -0--0-70,000 70,000 -0-**Function Cost** ACCT. NO. **REVENUE SOURCE** 9799 Fund Balance -0--0-55,000 Appropriated -0-55,000 **Total Revenues** -0--0--0-55,000 55,00 -0--0-15,000 -0-Local Taxes Required For Function 15,000

MUNICIPALITY OF AN DEPT.	CHORAGE Unit No.	IIIt. SI.		COMMENTARY		Page 904	
Chugiak	Joint No.	Unit No.	SEC	•		Unit No.	
Contributions	9214						
ACCOUNT		4		<u> </u>	1979		
NO.	LINE ITEM	EXPLANATION	Departme Request	nt ed	Mayor Recommended	A Ap	ssembly proved
ACCOUNT NO. 3800 Miscellaneous 3813 Contributions	LINE ITEM	EXPLANATION giak Fire Service t Budget		nt ed 0-	Mayor Recommended 70,000		ssembly proved 70,000

MUNICIPALITY FINANCIAL DETAIL Page 905 0131 -Anchorage Fire Service Area OF ANCHORAGE Fund SEC. Unit No. Unit No. DEPT. Unit No. DIV. 9217 Fire Contributions 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 **Allowances** 1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services Supplies** 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--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 575,000 -0-585,620 808,160 575,000 3800 Miscellaneous 575,000 -0-585,620 808,160 575,000 **Total Other Services & Charges** 4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects **Total Capital Outlay** -0-585,620 808,160 575,000 575,000 **Direct Organizational Cost** -0--0--0--0-6000 Add Intragovernmental Charges -0--0-585,620 808,160 575,000 575,000 Total Budget Unit Cost -0--0-7000 Less Intragovernmental Charges -0--0-585,620 808,160 575,000 575,000 **Function Cost** ACCT. NO. REVENUE SOURCE 9799 Fund Balance -Appropriated -0--0--0-25,000 -0--0-**Total Revenues** -0--0--0--0--0-575,000 Local Taxes Required For Function 808,160 550,000 585,620

MUNICIPALITY OF ANO	CHORAGE				COMMENTARY		Page 906		
DEPT.	Unit No.	DIV.	Unit No.	SEC			Unit No.		
Fire Contributions	9217								
ACCOUNT	L	<u> </u>	1979						
NO.	LINE ITEM	Departme Request	ent ed	Mayor Recommended		ssembly proved			
and Training A salary and benemployees to a additional salue borne by the three CETA postopertment. 808,16	ct (CETA) efit cost maximum ary and b e Municip itions su 0 on to the dget for emergency	of \$10,000. All enefit costs must ality. Twenty- pport the Fire 550,000 Areawide Capital a portion of the	808,	,160	575,000		575,000		

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MUNICIF			chorage Road rvice Area	s and Drair	age	FIN	ANCIAL DETA	IL Page 907	
	HORAGE Fund	Unit No.	DIV.	1 1	Jnit No.	SEC.		Unit No.	
DEPT.	Anchorage	Unit No.	DIV.		// III 110.	0		ACHIEVA MARKATANIA MAR	
	and Drainage	9218							
	ibutions	.l	1977	1978	1		1979		
ACCT.	EXPENDI		l		1 250	UCCTCO	RECOMMENDED	APPROVED	
NO.	CLASSIFIC	JATTON	ACTUAL	REVISED	REU	UESTED	NECONNICIADED	ATTHORES	
	Personal Services								
1100	Salaries & Wages								
1200	Overtime								
1300	Differential Comper	nsation			İ				
1400	Personnel Benefits								
1500	Allowances								
1600	Vacancy Factor	_				-0-	-0-	-0-	
	Total Personal Se	ervices	-0-	-0-		-0-			
	0								
2100	Supplies Office Supplies								
2100 2200	Operating Supplies								
2300	Repair & Maint. Sur	nnlies							
2300	Total Supplies	ррисо	-0-	-0-		-0-	-0	-0-	
	i o tur ombitante								
ĺ	Other Services & Ch	narges							
3100	Professional Service								
3200	Communication				j				
3300	Transportation				1				
3400	Insurance								
3500	Public Utility Service	ces							
3600	Repairs & Maintena	nce							
3700	Rentals			-0-	,	57,790	486,920	494,780	
3800	Miscellaneous		-0- -0-	-0-		57,790 57,790	486,920	494,780	
	Total Other Serv	rices & Charges		-0-	,	37,790	400,920	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
4100	Debt Service		-0-	-0-	.	-0-	-0-	-0-	
4100	Dept Service								
	Capital Outlay				-				
5300	Improvements Othe	er Than Bidgs.					-		
5400	Machinery & Equip								
5500	Library Books & A	rt Objects					<u> </u>		
	Total Capital Ou	ıtlay	-0-	-0-	•	-0-	-0-	-0-	
				-0-	,	E7 700	496 020	494,780	
	Direct Organization		-0- -0-	_0_ _0_		790,790 -0-	486,920 -0-	-0-	
6000	Add Intragovernme		-0-	-0-		57,790	486,920	494,780	
7000	Total Budget Unit (Less Intragovernme		-0-	-0-		-0-	-0-	-0-	
7000	Function Cost	entai Charges	-0-	-0-		57,790	486,920	494,780	
	ranotion oost		<u> </u>		_				
ACCT							ļ		
NO.	REVENUE	SOURCE							
								1	
					- 1				
					1				
								-0-	
778	То	tal Revenues		-0-		-0-	-0-		
Loca	I Taxes Required I	For Function	-0-	-0-	3	57,790	486,920	494,780	

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Page 908 COMMENTARY MUNICIPALITY OF ANCHORAGE DEPT. Anchorage Unit No. DIV. Unit No. SEC. Unit No. Roads and Drainage 9218 Contributions 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3800 Miscellaneous 357,790 486,920 494,780 3813 Contributions (a) To the Anchorage Roads and Drainage Service Area Special Assessment Fund 0898. 357,790 422,920 430,780 (b) The Federal Comprehensive Employment and Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality. Seven CETA positions support the Street Maintenance Division. -0-64,000

MUNICIPALITY Page 909 0151 - Anchorage Police Service Area FINANCIAL DETAIL OF ANCHORAGE Fund Unit No. DEPT. DIV. SEC. Unit No. Unit No. Police Contributions 9219 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL 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--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--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 -0-90,160 124,420 81,000 81,000 3800 Miscellaneous -0-90,160 124,420 81,000 81,000 Total Other Services & Charges -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0-**Direct Organizational Cost** 90,160 124,420 81,000 81,000 -0-6000 Add Intragovernmental Charges -0--0--0--0--0-Total Budget Unit Cost 90,160 124,420 81,000 81,000 -0-7000 Less Intragovernmental Charges -0--0--0- -0-90,160 81,000 **Function Cost** 124,420 81,000 ACCT. NO. REVENUE SOURCE -0-**Total Revenues** -0--0--0--0-Local Taxes Required For Function 81,000 81,000 90,160 124,420

COMMENTARY 910 MUNICIPALITY OF ANCHORAGE Page DEPT. DIV. Unit No. Unit No. SEC. Unit No. 9219 Police Contributions 1979 ACCOUNT LINE ITEM EXPLANATION Department NO. Mayor Assembly Recommended Requested Approved 124,420 81,000 81,000 3800 Miscellaneous 3813 Contributions (a) The Federal Comprehensive Employment and Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality. Six CETA positions support the Police Department. 56,000 124,420 (b) Contribution to the Areawide Capital Improvement Budget for a portion of the Civil Defense emergency generator. 25,000 -0-

Anchorage Parks and Recreation MUNICIPALITY FINANCIAL DETAIL Page 911 0161 _ Service Area OF ANCHORAGE Fund Unit No. SEC. DEPT. Anchorage Unit No. DIV. Unit No. Parks and Recreation Contributions 9220 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED APPROVED REQUESTED ACTUAL REVISED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0--0-**Total Personal Services** -0-Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -()-**Total Supplies** -0--0--0--0-Other Services & Charges 3100 Professional Services 3200 Communication 3300 Transportation 3400 Insurance 3500 **Public Utility Services** 3600 Repairs & Maintenance 3700 Rentals 51,500 136,840 3800 Miscellaneous 188,840 51,500 -0-Total Other Services & Charges 136,840 188,840 51,500 -0-51,500 -0-4100 **Debt Service** -0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0-136,840 51,500 **Direct Organizational Cost** 188,840 51,500 -0--0-6000 Add Intragovernmental Charges -0--0--0-51,500 -0-136,840 **Total Budget Unit Cost** 188,840 51,500 -0-7000 Less Intragovernmental Charges -0--0-<u>-0-</u> -0-136,840 51,500 188,840 **Function Cost** 51,500 ACCT. NO. REVENUE SOURCE -0--0-**Total Revenues** -0--0--0. -0-51,500 136,840 Local Taxes Required For Function 188,840 51,500

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 912 DEPT. Anchorage Unit No. DIV. Unit No. SEC. Unit No. Parks and Recreation Contributions 9220 1979 ACCOUNT LINE ITEM EXPLANATION NO. Mayor Recommended Department Assembly Requested Approved 3800 Miscellaneous 188,840 51,500 51,500 3813 Contributions The Federal Comprehensive Employment and Training Act (CETA) program funds the salary and benefit costs of eligible employees to a maximum of \$10,000. All additional salary and benefit costs must be borne by the Municipality. 11 CETA positions support the Parksand Recreation Division.

Eagle River/Chugiak Recreational MUNICIPALITY FINANCIAL DETAIL Page 913 Facilities Service Area OF ANCHORAGE 0162 Fund DEPT. Eagle River/ Chugiak Recreation DEPT. SEC. Unit No. Unit No. DIV. Unit No. Contributions 9221 1979 1977 1978 **EXPENDITURE** ACCT. CLASSIFICATION NO. REVISED REQUESTED RECOMMENDED **APPROVED** ACTUAL Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0--0--()-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies -0--0--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 -0--0--0-133,000 133,000 3800 Miscellaneous -0--0--0-133,000 133,000 **Total Other Services & Charges** -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay Direct Organizational Cost** -0--0--0-133,000 133,000 6000 -0-Add Intragovernmental Charges -0--0--0--0-133,000 Total Budget Unit Cost -0--0--0-133,000 7000 Less Intragovernmental Charges -0--0--0--0--0-133,000 **Function Cost** -0--0--0-133,000 ACCT. NO. REVENUE SOURCE 9356 State Auto Fees -0--0--0-46,200 53,400 **Total Revenues** 53,400 -0--0--0-46,200 -0-79,600 Local Taxes Required For Function -0--0-86.800

COMMENTARY Page 914 MUNICIPALITY OF ANCHORAGE DIV. Unit No. SEC. Unit No. DEPT. Eagle River/ Unit No. Chugiak Recreation 9221 Contributions 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended Assembly Department NO. Requested Approved -0-133,000 3800 Miscellaneous 133,000 3813 Contributions To the Eagle River Chugiak Recreational Facilities Capital Improvement Budget as follows: Playground equipment for Chugiak Benefit Association Park 12,500 -0-Shelter and sound proof roof of Isaac Walton Range -0-9,350 Completion Oberg Field -0-14,000 Fill and seeding for Homestead and Birchwood playfields 15,000 Completion tennis/hockey rinks, Lions Park -0-50,000 Riding arena 6,500 -0-Miscellaneous Projects 25,650

Anchorage Solid Waste Disposal MUNICIPALITY FINANCIAL DETAIL Page 915 OF ANCHORAGE 0171 -Service Area Fund Unit No. Unit No. DIV. Unit No. SEC. DEPT. Anchorage Solid Waste 9222 Contributions 1979 1977 1978 ACCT. **EXPENDITURE** CLASSIFICATION **APPROVED** NO. REQUESTED RECOMMENDED ACTUAL **REVISED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies -0--0--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 152,000 -0-152,000 -0-3800 -0-Miscellaneous 152,000 -0--0-152,000 **Total Other Services & Charges** -0--0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 152,000 -0--0--0-152,000 **Direct Organizational Cost** -0--0--0--0--0-6000 Add Intragovernmental Charges 152,000 -0--0-152,000 -0-Total Budget Unit Cost -0--0--0--0-7000 Less Intragovernmental Charges -0-152,000 152,000 -0--0--0s Function Cost ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0--0--0--0-152,000 Local Taxes Required For Function 152,000

MUNICIPALITY OF	ANCHORAGE			l	COMMENTARY	,	Page 916
DEPT.	Unit No.	DIV.	Unit No.	SEC			Unit No.
Anchorage Solid	0000						
Waste Contribution	ons 9222	<u> </u>		<u> </u>			
ACCOUNT		LINE ITEM EXPLANATION			1979		
NO.	LINE ITEM	EXPLANATION	Departm Reques	ent ted	Mayor Recommended	A	ssembly proved
3800 Miscellaneo			neques	-0-	152,000	~.t	152,000
(a) The Fed	deral Compreh	ensive Employment					•
		program funds th	ie				
		s of eligible of \$10,000. All					
		enefit costs must	:				
be borne by	y the Municip	ality. One CETA					
position s	upports the S -0-	olid Waste Divisi	ion.				
	-0-	10,300					
		lid Waste Disposa provement Budget.					
	-0-	141,700					
		•					
					77.7		
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