

DEPARTMENT

9000 Non-Departmental

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
9100	Miscellaneous	43,700	84,500	340,000	909,250	869,250
9211	Contributions - Areawide	3,657,530	2,908,470	2,801,610	3,303,010	3,377,900
9212	Contributions - City	2,130,780	1,591,840	1,927,520	1,858,820	-0-
9217	Contributions - Fire Service Area	458,950	575,000	7,020	392,430	392,430
9218	Contributions - Roads and Drainage Service Area	-0-	494,780	1,444,780	1,550,060	17,430
9219	Contributions - Police Service Area	44,210	81,000	16,380	29,560	29,560
9220	Contributions - Parks and Recreation Service Area	71,590	51,500	14,040	19,960	19,960
9221	Contributions - Eagle River/Chugiak Recreation	-0-	133,000	87,000	47,500	55,300
9241	Contributions - Anchorage Bowl Sewer Service Area Excess Capacity	-0-	2,500,000	2,500,000	2,500,000	2,500,000
	Direct Organizational Cost	6,406,760	8,420,090	9,138,350	10,610,590	7,261,830
	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Department Cost	6,406,760	8,420,090	9,138,350	10,610,590	7,261,830
	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	6,406,760	8,420,090	9,138,350	10,610,590	7,261,830
	Less Revenues	465,600	1,457,860	2,095,820	2,826,570	2,067,750
	Local Tax Cost	5,941,160	6,962,230	7,042,530	7,784,020	5,194,080

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Non-Departmental	9000	Miscellaneous	9100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	30,000	240,000	240,000	225,000
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	43,700	54,500	100,000	669,250	644,250
	Total Other Services & Charges	43,700	84,500	340,000	909,250	869,250
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	43,700	84,500	340,000	909,250	869,250
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	43,700	84,500	340,000	909,250	869,250
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	43,700	84,500	340,000	909,250	869,250
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	43,700	84,500	340,000	909,250	869,250

DEPT. Non-Departmental	Unit No. 9000	DIV. Miscellaneous	Unit No. 9100	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3100	Professional Services	240,000	240,000	225,000
	Urban Observatory			
	40,000 40,000 25,000			
	Civic and Convention Facility Study			
	200,000 200,000 145,000			
	Cultural Facility Study			
	-0- 55,000			
3800	Miscellaneous	100,000	669,250	644,250
3812	Contingencies			
	Assembly Contingency			
	100,000 125,000 100,000			
	Reserve for new bus operations			
	-0- 450,000 450,000			
3814	Miscellaneous			
	Maintenance of schools scheduled for closure			
	-0- 94,250			

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Non-Departmental		9000	Areawide Contributions		9211			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		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-	-0-	-0-
Supplies								
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies							
	Total Supplies	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other Services & Charges								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,657,530	2,908,470	2,801,610	3,303,010	3,377,900		
	Total Other Services & Charges	3,657,530	2,908,470	2,801,610	3,303,010	3,377,900		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay								
5300	Improvements Other Than Bldgs.							
5400	Machinery & Equipment							
5500	Library Books & Art Objects							
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	3,657,530	2,908,470	2,801,610	3,303,010	3,377,900		
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	3,657,530	2,908,470	2,801,610	3,303,010	3,377,900		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Function Cost	3,657,530	2,908,470	2,801,610	3,303,010	3,377,900		
REVENUE SOURCE								
0780	Fund Balance Appropriated	-0-	-0-	-0-	800,000	1,900,000		
9343	Air and Water Resources	-0-	138,230	168,300	167,750	167,750		
9352	Transportation	351,410	-0-	-0-	-0-	-0-		
	Total Revenues	351,410	138,230	168,300	967,750	2,067,750		
	Local Taxes Required For Function	3,306,120	2,770,240	2,633,310	2,335,260	1,310,150		

DEPT.	Unit No.	DIV.	Areawide	Unit No.	SEC.	Unit No.
Non-Departmental	9000	Contributions		9211		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980				
		Department Requested	Mayor Recommended	Assembly Approved		
3800	Miscellaneous	2,801,610	3,303,010	3,377,900		
	(a) The Federal Comprehensive Employment and Training Act (CETA) program funds the salary costs and benefit costs other than retirement program contributions of eligible employees. All additional costs must be borne by the Municipality					
	308,880 540,720					
	(b) The following Contributions estimates are for the local match or participation for grants from the state:					
	Civil Defense					
	108,000					
	Day Care Assistance					
	27,000					
	Alcoholism					
	885,600					
	Drug Abuse					
	307,800					
	Mental Health					
	276,160					
	Women's, Infants, Children's Nutrition (WIC)					
	21,600					
	Transportation for the Elderly					
	35,000					
	Youth Employment Services					
	35,000					
	Treatment Alternatives to Street Crime					
	-0- 32,400					
	(c) Contribution to balance the Parking and Revenue Fund:					
	549,840 735,000 492,700					

DEPT. Non-Departmental	Unit No. 9000	DIV. Areawide Contributions	Unit No. 9211	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
	(d) Contribution to match the anticipated Federal grants as follows:			
	Family Planning 27,000			
	Intergovernmental Personnel Act 10,000			
	Retired Senior Volunteer Program 39,000			
	Air Resources 170,730			
	EPA 208 Water Quality -0- 52,000			
	(e) Contributions to balance the Public Transit Fund -0- -0- 317,190			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
City Contributions	9212					
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,130,780	1,591,840	1,927,520	1,858,820	-0-
	Total Other Services & Charges	2,130,780	1,591,840	1,927,520	1,858,820	-0-
4100	Debt Service	-0-	-0-	-0-	-0-	
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	2,130,780	1,591,840	1,927,520	1,858,820	-0-
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	2,130,780	1,591,840	1,927,520	1,858,820	-0-
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,130,780	1,591,840	1,927,520	1,858,820	-0-
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	781,540	955,120	-0-
9003	Penalty and Interest on Delinquent Taxes	-0-	-0-	11,000	12,600	-0-
9601	Contributions From Other Funds	-0-	1,319,630	1,022,980	779,100	-0-
9761	Interest on Short Term Investment	114,190	-0-	112,000	112,000	-0-
	Total Revenues	114,190	1,319,630	1,927,520	1,858,820	-0-
	Local Taxes Required For Function	2,016,590	272,210	-0-	-0-	-0-

DEPT. City Contributions	Unit No. 9212	DIV.	Unit No.	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800 3813	Miscellaneous Contributions To the City Roads and Drainage Special Assessment Fund, 0897	1,927,520	1,858,820	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire Contributions	9217					
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	458,950	575,000	7,020	392,430	392,430
	Total Other Services & Charges	458,950	575,000	7,020	392,430	-0-
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	458,950	575,000	7,020	392,430	392,430
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	458,950	575,000	7,020	392,430	392,430
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	458,950	575,000	7,020	392,430	392,430
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	458,950	575,000	7,020	392,430	392,430

DEPT. Fire Contributions	Unit No. 9217	DIV.	Unit No.	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	7,020	392,430	392,430
3813	Contributions The Federal Comprehensive Employment Act (CETA) program funds the salary and benefit costs (excluding retirement program contribution) of eligible employees. All additional costs must be borne by the Municipality			

DEPT. Anchorage Roads and Drainage Contributions		Unit No. 9218	DIV.	Unit No.	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	494,780	1,444,780	1,550,060	17,430
	Total Other Services & Charges	-0-	494,780	1,444,780	1,550,060	17,430
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	-0-	494,780	1,444,780	1,550,060	17,430
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	-0-	494,780	1,444,780	1,550,060	17,430
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	494,780	1,444,780	1,550,060	17,430
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	494,780	1,444,780	1,550,060	17,430

DEPT. Roads and Drainage Contributions	Unit No. 9218	DIV.	Unit No.	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	1,444,780	1,550,060	17,430
3813	Contributions			
	(a) To the Anchorage Roads and Drainage Service Area Special Assessment Fund 0898.			
	1,440,100 1,532,630 -0-			
	(b) The Federal Comprehensive Employment Act (CETA) program funds the salary and benefit costs (excluding retirement program contribution) of eligible employees. All additional costs must be borne by the Municipality.			
	4,680 17,430			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police Contributions	9219					
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	44,210	81,000	16,380	29,560	29,560
	Total Other Services & Charges	44,210	81,000	16,380	29,560	29,560
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	44,210	81,000	16,380	29,560	29,560
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	44,210	81,000	16,380	29,560	29,560
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	44,210	81,000	16,380	29,560	29,560
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	44,210	81,000	16,380	29,560	29,560

DEPT. Police Contributions	Unit No. 9219	DIV.	Unit No.	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	16,380	29,560	29,560
3813	Contributions The Federal Comprehensive Employment Act (CETA) program funds the salary and benefit costs (excluding retirement program contribution) of eligible employees. All additional costs must be borne by the Municipality			

DEPT. Anchorage Parks and Recreation Contributions		Unit No. 9220	DIV.	Unit No.	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	71,590	51,500	14,040	19,960	19,960
	Total Other Services & Charges	71,590	51,500	14,040	19,960	19,960
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	71,590	51,500	14,040	19,960	19,960
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	71,590	51,500	14,040	19,960	19,960
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	71,590	51,500	14,040	19,960	19,960
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	71,590	51,500	14,040	19,960	19,960

DEPT. Parks and Recreation Contributions	Unit No. 9220	DIV.	Unit No.	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	14,040	19,960	19,960
3813	Contributions The Federal Comprehensive Employment Act (CETA) program funds the salary and benefit costs (excluding retirement program contribution) of eligible employees. All additional costs must be borne by the Municipality			

DEPT. Eagle River/ Chugiak Recreation Contributions		Unit No. 9221	DIV.	Unit No.	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	133,000	87,000	47,500	55,300
	Total Other Services & Charges	-0-	133,000	87,000	47,500	55,300
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	-0-	133,000	87,000	47,500	55,300
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	-0-	133,000	87,000	47,500	55,300
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	133,000	87,000	47,500	55,300
REVENUE SOURCE						
Total Revenues						
		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function		-0-	133,000	87,000	47,500	55,300

DEPT. Eagle River/ Chugiak Recreation Contributions	Unit No. 9221	DIV.	Unit No.	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	87,000	47,500	55,300
3812	Contingencies			
	-0- 200 -0-			
3813	Contributions			
	To the Eagle River/Chugiak Recreational Facilities Capital Improvement			
	Oberg Field Improvements			
	16,200 -0-			
	Eagle River Lion's Park Improvements			
	26,000 25,500			
	Chugiak High School Rifle Range			
	15,000 -0-			
	Eagle River Lion's Park Equipment			
	20,000 12,000 20,000			
	Edmonds Lake Park Development			
	1,800			
	Chugiak High School Theatre			
	8,000			

DEPT. Anchorage Bowl Sewer Service Area (Excess Capacity)		Unit No. 9241	DIV.	Unit No.	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	2,500,000	2,500,000	2,500,000	2,500,000
	Total Other Services & Charges	-0-	2,500,000	2,500,000	2,500,000	2,500,000
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	-0-	2,500,000	2,500,000	2,500,000	2,500,000
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	-0-	2,500,000	2,500,000	2,500,000	2,500,000
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	2,500,000	2,500,000	2,500,000	2,500,000
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	2,500,000	2,500,000	2,500,000	2,500,000

DEPT. Anch. Bowl Sewer Service Area Excess Capacity	Unit No. 9241	DIV.	Unit No.	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	2,500,000	2,500,000	2,500,000
3813	Contributions Contributions to the Anchorage Bowl Sewer Service Area Fund 0550 for an Excess capacity charge			