

1980 CAPITAL IMPROVEMENT BUDGET SUMMARY

<u>Department</u>	<u>Total Project Costs</u>	<u>Grant Funding</u>	<u>Amount of Appropriation</u>
Transportation	\$ 5,465,100	\$ 4,486,100	\$ 979,000
Cultural & Rec- reational Services	80,294,300	58,910,000	21,384,300
Fire	-0-	-0-	-0-
Police	-0-	-0-	-0-
Public Works	<u>18,548,900</u>	<u>3,571,900</u>	<u>14,977,000</u>
Sub-Total (General Government)	\$104,308,300	\$ 66,968,000	\$ 37,340,300
Municipal Telephone Utility	31,405,000	-0-	31,405,000
Municipal Light and Power	6,116,000	-0-	6,116,000
Municipal Water Utility	11,530,000	4,628,000	6,902,000
Anchorage Bowl Sewer Utility	15,074,000	8,371,000	6,703,000
Eagle River Sewer Utility	1,180,000	984,000	196,000
Girdwood Valley Sewer Utility	<u>1,025,000</u>	<u>500,000</u>	<u>525,000</u>
Sub-Total (Utilities)	\$ 66,330,000	\$14,483,000	\$51,847,000
TOTAL	<u>\$170,638,300</u>	<u>\$81,451,000</u>	<u>\$89,187,300</u>

1980 CAPITAL IMPROVEMENT BUDGET SUMMARYDepartment: Transportation

<u>Budget Unit</u>	<u>Project Category</u>	<u>Total Project Costs (a)</u>	<u>Grant Funding</u>	<u>Amount of Appropriation (b)</u>
3221	Transit CIB	\$1,864,100	\$1,864,100	\$ -0-
3361	Traffic Signal CIB	720,000	70,000	650,000
3362	SA 35 Traffic CIB	-0-	-0-	-0-
3365	City SA Traffic CIB	-0-	-0-	-0-
3461	Port Terminal CIB	230,000	-0-	230,000
3521	Airport CIB	<u>2,651,000</u>	<u>2,552,000</u>	<u>99,000</u>
	TOTAL	\$5,465,100	\$4,486,100	\$ 979,000

(a) Total of individual projects identified on Commentary Sheet(s)

(b) Same as Function Costs on Financial Detail for the budget unit except for any prior year funded projects as reflected in the Revenue Section

DEPT. Transportation	Unit No. 3004	DIV. Public Transit	Unit No. 3202	SEC. Transit CIB	Unit No. 3221
-------------------------	------------------	------------------------	------------------	---------------------	------------------

Project Title: 10 Transit Coaches

Estimated Start Date: 1981

Completion Date: 1982

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	1,454,600
Construction	-0-	Other Local	60,600
Equipment	1,500,000	To Be Determined	
Interfunds	15,200		
Total	<u>1,515,200</u>	Total	<u>1,515,200</u>

Project Title: Bus Turnouts

Estimated Start Date: August 1980

Completion Date: August 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	246,800
Construction	200,000	Other Local	10,300
Equipment	-0-	To Be Determined	
Interfunds	57,100		
Total	<u>257,100</u>	Total	<u>257,100</u>

Project Title: Bus Shelters

Estimated Start Date: June 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	73,400
Construction	-0-	Other Local	18,400
Equipment	90,000	To Be Determined	
Interfunds	1,800		
Total	<u>91,800</u>	Total	<u>91,800</u>

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	<u> </u>	Total	<u> </u>

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3004	Public Transit	3202	Transit CIB	3221

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	19,850	-0-	-0-	-0-
1324 6105	Accounts Payable	8,290	5,850	4,650	-0-
1330 6107	Purchasing	10,880	6,860	6,180	-0-
1641 6174	Property Management/Right of Way	6,420	-0-	-0-	-0-
7320 6732	Design	5,620	6,120	6,470	-0-
7620 6762	Soils Lab	5,940	13,720	14,190	-0-
7630 6763	Municipal Inspection	19,820	62,960	64,190	-0-
		76,820	95,510	95,680	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3008	Traffic Engineering	3304	Traffic Signal CIB	3361
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980	
		ACTUAL	REVISED	REQUESTED	RECOMMENDED
	Personal Services				
1100	Salaries & Wages				
1200	Overtime				
1300	Differential Compensation				
1400	Personnel Benefits				
1500	Allowances				
1600	Vacancy Factor				
	Total Personal Services				
	Supplies				
2100	Office Supplies				
2200	Operating Supplies				
2300	Repair & Maint. Supplies				
	Total Supplies				
	Other Services & Charges				
3100	Professional Services				
3200	Communication				
3300	Transportation				
3400	Insurance				
3500	Public Utility Services				
3600	Repairs & Maintenance				
3700	Rentals				
3800	Miscellaneous			16,590	18,560
	Total Other Services & Charges			16,590	18,560
4100	Debt Service				
	Capital Outlay				
5100	Land			20,000	20,000
5300	Improvements Other Than Bldgs.			421,000	421,000
5400	Machinery & Equipment			85,000	85,000
5500	Library Books & Art Objects			-0-	-0-
	Total Capital Outlay			526,000	526,000
	Direct Organizational Cost			542,590	544,560
6000	Add Intragovernmental Charges			107,410	105,440
	Total Budget Unit Cost			650,000	650,000
7000	Less Intragovernmental Charges			-0-	-0-
	Function Cost			650,000	650,000
ACCT. NO.	REVENUE SOURCE				
9721	Bond Sale Proceeds			650,000	650,000
	Total Revenues			650,000	650,000
	Local Taxes Required For Function			-0-	-0-

DEPT. Transportation	Unit No. 3308	DIV. Traffic Engineering	Unit No. 3304	SEC. Traffic Signal CIB	Unit No. 3361
-------------------------	------------------	-----------------------------	------------------	----------------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		16,590	18,560
3812	Contingencies			
	Interfund Charges After 1980			
	16,590 18,560			
5100	Land		20,000	20,000
5300	Improvements Other Than Buildings		421,000	421,000
5400	Machinery and Equipment		85,000	85,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3008	Traffic Engineering	3304	Traffic Signal CIB	3361

Project Title: Signalization & Channelization

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	27,000	Bonds	335,000
Land and Right of Way	10,000	Grants	70,000
Construction	213,000	Other Local	-0-
Equipment	95,000		
Interfunds	60,000		
Total	405,000	Total	405,000

Project Title: Intergrated Traffic Information System

Estimated Start Date: January 1980

Completion Date: September 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	30,000	Bonds	30,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	-0-		
Total	30,000	Total	30,000

Project Title: Street Lighting

Estimated Start Date: February 1980

Completion Date: November 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	4,000	Bonds	210,000
Land and Right of Way	5,000	Grants	-0-
Construction	201,000	Other Local	-0-
Equipment	-0-		
Interfunds	-0-		
Total	210,000	Total	210,000

Project Title: Pedestrian Walkways

Estimated Start Date: February 1980

Completion Date: October 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	6,000	Bonds	75,000
Land and Right of Way	5,000	Grants	-0-
Construction	57,000	Other Local	-0-
Equipment	-0-		
Interfunds	7,000		
Total	75,000	Total	75,000

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3008	Traffic Engineering	3004	Traffic CIB	3361

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	6,670	25,230	4,310	3,650
1324 6105	Accounts Payable	2,790	10,400	1,640	1,780
1330 6107	Purchasing	3,660	12,190	2,180	2,230
1513 6142	Mapping	-0-	1,570	1,780	1,670
1641 6174	Property Management/Right of Way	3,520	480	520	500
3320 6332	Traffic Engineering	-0-	60,150	61,920	61,660
3330 6333	Paint & Signs	-0-	4,160	4,230	4,100
3340 6334	Electronics	-0-	19,570	19,950	19,280
7620 6762	Soils Lab	4,460	1,830	1,890	1,870
7630 6763	Municipal Inspection	14,870	8,810	8,990	8,700
		35,970	144,390	107,410	105,440

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3009	Traffic Engineering	3304	SA 35 Traffic CIB	3362

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1513 6142	Mapping	3,000	-0-	-0-	-0-
3320 6332	Traffic Engineering	34,370	10,120	10,420	10,370
3330 6333	Paint & Signs	2,480	1,660	1,690	1,640
3340 6334	Electronics	2,500	-0-	-0-	-0-
		42,350	11,780	12,110	12,010

DEPT. Transportation	Unit No. 3012	DIV. Traffic Engineering	Unit No. 3305	SEC. City SA Traffic CIB	Unit No. 3365
-------------------------	------------------	-----------------------------	------------------	-----------------------------	------------------

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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intragovernmental Charges				12,760	12,640
	Total Budget Unit Cost				12,760	12,640
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				12,760	12,640
ACCT. NO.	REVENUE SOURCE					
0790	Fund Balance Appropriated (Prior Year)				12,760	12,640
	Total Revenues				12,760	12,640
	Local Taxes Required For Function				-0-	-0-

Department Transportation	Unit No. 3012	Division Traffic Engineering	Unit No. 3305	Section Traffic City SA CIB	Unit No. 3365
------------------------------	------------------	---------------------------------	------------------	--------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
3320 6332	Traffic Engineering	68,760	9,930	10,220	10,180
3330 6333	Paint & Signs	7,450	2,500	2,540	2,460
3340 6334	Electronics	17,500	-0-	-0-	-0-
		93,710	12,430	12,760	12,640

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3010	Port of Anchorage	3404	Port Terminal CIB	3461	
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					
	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				27,630	26,610
	Total Other Services & Charges				27,630	26,610
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.				196,000	196,000
5400	Machinery & Equipment				5,000	5,000
5500	Library Books & Art Objects				-0-	-0-
	Total Capital Outlay				201,000	201,000
	Direct Organizational Cost				228,630	227,610
6000	Add Intragovernmental Charges				1,370	2,390
	Total Budget Unit Cost				230,000	230,000
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				230,000	230,000
ACCT. NO.	REVENUE SOURCE					
0792	Retained Earnings				230,000	230,000
	Total Revenues				230,000	230,000
	Local Taxes Required For Function				-0-	-0-

DEPT. Transportation	Unit No. 3010	DIV. Port of Anchorage	Unit No. 3404	SEC. Port Terminal CIB	Unit No. 3461
-------------------------	------------------	---------------------------	------------------	---------------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		27,630	26,610
3812	Contingencies			
	Interfund Charges After 1980			
5300	Improvements Other Than Buildings		196,000	196,000
5400	Machinery and Equipment		5,000	5,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3010	Port of Anchorage	3404	Port Terminal CIB	3461

Project Title: Port Sewer

Estimated Start Date: January 1980

Completion Date: November 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	172,000	Other Local	200,000
Equipment	-0-	Operating Revenue	
Interfunds	28,000		
Total	<u>200,000</u>	Total	<u>200,000</u>

Project Title: Security Fence

Estimated Start Date: April 1980

Completion Date: September 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	24,000	Other Local	25,000
Equipment	-0-	Operating Revenue	
Interfunds	1,000		
Total	<u>25,000</u>	Total	<u>25,000</u>

Project Title: Furniture and Equipment

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	
Land and Right of Way	-0-	Grants	
Construction	-0-	Other Local	
Equipment	5,000	Operating Revenue	5,000
Interfunds	-0-		
Total	<u>5,000</u>	Total	<u>5,000</u>

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	<u> </u>	Total	<u> </u>

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Transportation	Unit No. 3010	Division Port of Anchorage	Unit No. 3404	Section Port Terminal CIB	Unit No. 3461
------------------------------	------------------	-------------------------------	------------------	------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	2,210	-0-	-0-	1,150
1324 6105	Accounts Payable	920	4,470	590	550
1330 6107	Purchasing	1,200	5,240	780	690
		4,330	9,710	1,370	2,390

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3011	Airport	3501	Airport CIB	3521	
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.				(49,730)	(59,770)
5400	Machinery & Equipment				17,000	17,000
5500	Library Books & Art Objects				-0-	-0-
	Total Capital Outlay				(32,730)	(42,770)
	Direct Organizational Cost				(32,730)	(42,770)
6000	Add Intragovernmental Charges				131,730	141,770
	Total Budget Unit Cost				99,000	99,000
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				99,000	99,000
ACCT. NO.	REVENUE SOURCE					
0792	Retained Earnings				99,000	99,000
	Total Revenues				99,000	99,000
	Local Taxes Required For Function				-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3011	Airport	3501	Airport CIB	3521
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5300	Improvements Other Than Buildings	-0-	(49,730)	(59,770)	
5400	Machinery and Equipment		17,000	17,000	
	Desk	650			
	Chair	210			
	Typewriter	860			
	Calculator	320			
	Welder	2,500			
	Lubrication System	1,000			
	Floor Jack	500			
	Steam Cleaner	1,000			
	Tractor/Mower	9,960			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3011	Airport	3501	Airport CIB	3521

Project Title: Service Roads A1 & A2

Estimated Start Date: January 1980

Completion Date: October 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	78,000	Bonds	-0-
Land and Right of Way	-0-	Grants	630,000
Construction	533,000	Other Local	20,000
Equipment	-0-	Operating Revenue	.
Interfunds	39,000		
Total	650,000	Total	650,000

Project Title: Service Roads B1, B2, C1 & C2

Estimated Start Date: January 1980

Completion Date: September 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	84,500	Bonds	-0-
Land and Right of Way	-0-	Grants	682,000
Construction	577,300	Other Local	22,000
Equipment	-0-	Operating Revenue	
Interfunds	42,200		
Total	704,000	Total	704,000

Project Title: Land Acquisition

Estimated Start Date: January 1980

Completion Date: December 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	64,000	Bonds	-0-
Land and Right of Way	1,088,000	Grants	1,240,000
Construction	-0-	Other Local	40,000
Equipment	-0-	Operating Revenue	
Interfunds	128,000		
Total	1,280,000	Total	1,280,000

Project Title: Furniture and Equipment

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	
Equipment	17,000	Operating Revenue	17,000
Interfunds	-0-		
Total	17,000	Total	17,000

Department Transportation	Unit No. 3011	Division Airport	Unit No. 3501	Section Airport CIB	Unit No. 3521
------------------------------	------------------	---------------------	------------------	------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	5,990	-0-	-0-	13,570
1324 6105	Accounts Payable	2,500	7,780	6,610	6,660
1330 6107	Purchasing	3,280	9,120	8,790	8,310
7320 6732	Design	35,500	42,840	45,300	43,640
7330 6733	Survey	38,300	52,640	55,350	54,360
7620 6762	Soils Lab	8,910	2,740	2,840	2,800
7630 6763	Municipal Inspection	29,730	12,590	12,840	12,430
		124,210	127,710	131,730	141,770

1980 CAPITAL IMPROVEMENT BUDGET SUMMARYDepartment: Cultural & Recreational Services

<u>Budget Unit</u>	<u>Project Category</u>	<u>Total Project Costs (a)</u>	<u>Grant Funding</u>	<u>Amount of Appropriation (b)</u>
4311	Library CIB	\$17,349,000	\$ 3,110,000	\$14,239,000
4475	Eagle River/Chugiak Recreation CIB	80,300	25,000	55,300
4476	Eagle River/Chugiak Recreation Center CIB	3,800,000	3,800,000	-0-
4485	Girdwood Recreation CIB	500,000	500,000	-0-
4490	Land Acquisition CIB	4,140,000	960,000	3,180,000
4491	Trails Plan CIB	1,570,000	480,000	1,090,000
4492	Development CIB	4,155,000	1,335,000	2,820,000
4493	Anchorage Recreation Complexes	<u>48,700,000</u>	<u>48,700,000</u>	<u>-0-</u>
		\$80,294,300*	\$58,910,000*	\$21,384,300

*Does not include \$2,765,000 Community Development Block Grant funded projects

(a) Total of individual projects identified on Commentary Sheet(s)

(b) Same as Function Costs on Financial Detail for the budget unit except for any prior year funded projects as reflected in the Revenue Section

DEPT. Cultural & Recrea- tional Services		Unit No. 4005	DIV. Library CIB	Unit No. 4311	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978		1979		
		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					
	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				2,821,650	2,847,930
	Total Other Services & Charges				2,821,650	2,847,930
	Debt Service					
	Capital Outlay					
5100	Land				1,394,000	1,394,000
5200	Buildings				8,786,000	8,786,000
5400	Machinery & Equipment				994,000	994,000
5500	Library Books & Art Objects				-0-	-0-
	Total Capital Outlay				11,174,000	11,174,000
	Direct Organizational Cost				13,995,650	14,021,930
6000	Add Intragovernmental Charges				218,350	217,070
	Total Budget Unit Cost				14,214,000	14,239,000
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				14,214,000	14,239,000
	ACCT. NO. REVENUE SOURCE					
9721	Bond Sale Proceeds				14,214,000	14,215,000
0780	Fund Balance Appropriated				-0-	24,000
	Total Revenues				14,214,000	14,239,000
	Local Taxes Required For Function				-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4005	Library CIB	4311		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous		2,821,650	2,847,930	
3812	Contingencies				
	Interfund charges after 1980				
	1,059,650 1,085,930				
	Other contingencies				
	1,762,000				
5100	Land		1,394,000	1,394,000	
5200	Buildings		8,786,000	8,786,000	
5400	Machinery & Equipment		994,000	994,000	

DEPT. Cultural & Recreational Services	Unit No. 4005	DIV. Library CIB	Unit No. 4311	SEC.	Unit No.
--	---------------	------------------	---------------	------	----------

Project Title: Headquarters Library

Estimated Start Date: January 1980

Completion Date: December 1983

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	1,034,000	Bonds	14,215,000
Land and Right of Way	1,395,000	Grants	2,900,000
Construction	12,414,000	Other Local	-0-
Equipment	994,000		
Interfunds	1,278,000		
Total	17,115,000	Total	17,115,000

Project Title: Girdwood Branch Library

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	17,000	Bonds	-0-
Land and Right of Way	-0-	Grants	210,000
Construction	185,000	Other Local	24,000
Equipment	12,000	(Contribution)	
Interfunds	20,000		
Total	234,000	Total	234,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	_____	Total	_____

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	_____	Total	_____

Department Cultural and Recreational Services		Unit No. 4005	Division Library CIB	Unit No. 4311	Section	Unit No.
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others					
1322 6103	General Accounting	-0-	121,470	121,470	114,960	88,740
1324 6105	Accounts Payable	-0-	49,980	49,980	42,530	43,500
1330 6107	Purchasing	-0-	58,960	58,960	57,050	54,310
1428 6146	Building Maintenance	-0-	-0-	-0-	3,810	-0-
4100 6410	Cultural & Recreation Admin- istration	-0-	-0-	-0-	-0-	10,590
1641 6174	Property Management/ROW	-0-	-0-	-0-	-0-	3,000
1620 6172	Civil Law	-0-	-0-	-0-	-0-	1,010
4300 6430	Library	-0-	-0-	-0-	-0-	15,920
		-0-		230,410	218,350	217,070

DEPT. Cultural & Recreational Services		Unit No. 4006	DIV. Parks and Recreation		Unit No. 4405	SEC. Eagle River/Chugiak Recreation CIB		Unit No. 4475
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							
	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				(14,580)	-0-		
	Total Other Services & Charges				(14,580)	-0-		
4100	Debt Service							
	Capital Outlay							
5300	Improvements Other Than Bldgs.				32,000	17,230		
5400	Machinery & Equipment				27,000	10,000		
5500	Library Books & Art Objects				-0-	-0-		
	Total Capital Outlay				59,000	27,230		
	Direct Organizational Cost				44,420	27,230		
6000	Add Intragovernmental Charges				42,580	28,070		
	Total Budget Unit Cost				87,000	55,300		
7000	Less Intragovernmental Charges				-0-	-0-		
	Function Cost				87,000	55,300		
ACCT. NO.	REVENUE SOURCE							
9601	Contributions from Other Funds				87,000	55,300		
	Total Revenues				87,000	55,300		
	Local Taxes Required For Function				-0-	-0-		

DEPT. Cultural & Recreational Services	Unit No. 4006	DIV. Parks and Recreation	Unit No. 4405	SEC. Eagle River/Chugiak Recreation CIB	Unit No. 4475
--	---------------	---------------------------	---------------	---	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		(14,580)	-0-
3812	Contingencies Interfund charges after 1980			
5300	Improvements other than buildings Construction of CIB projects		32,000	17,230
5400	Machinery and Equipment Oberg Field Eagle River Lions' Park Chugiak High School Theater		27,000	10,000

DEPT. Cultural & Recreational Services	Unit No. 4006	DIV. Parks and Recreation	Unit No. 4405	SEC. Eagle River/Chugiak Recreation CIB	Unit No. 4475
--	---------------	---------------------------	---------------	---	---------------

Project Title: Bike Trails

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	25,000
Construction	18,800	Other Local	-0-
Equipment	-0-		
Interfunds	6,200		
Total	25,000	Total	25,000

Project Title: Eagle River Lions' Park Improvements

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	13,000	Other Local	25,500
Equipment	6,000	Contributions	
Interfunds	6,500		
Total	25,500	Total	25,500

Project Title: Eagle River Lions' Park Equipment

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	20,000
Equipment	15,000	Contributions	
Interfunds	5,000		
Total	20,000	Total	20,000

Project Title: Edmonds Lake Park Development

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	1,300	Other Local	1,800
Equipment	-0-	Contributions	
Interfunds	500		
Total	1,800	Total	1,800

DEPT. Cultural & Recreational Services	Unit No. 4006	DIV. Parks and Recreation	Unit No. 4405	SEC. Eagle River/Chugiak Recreation CIB	Unit No. 4475
--	---------------	---------------------------	---------------	---	---------------

Project Title: Chugiak High School Theatre

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	8,000
Equipment	6,000	Contributions	
Interfunds	2,000		
Total	8,000	Total	8,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Cultural and Recreational Services	Unit No. 4006	Division Parks and Recreation	Unit No. 4405	Section Chugiak/Eagle River Recreation CIB	Unit No. 4475
---	------------------	-------------------------------------	------------------	--	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	1,140	800	550	420
1324 6105	Accounts Payable	470	310	200	210
1330 6107	Purchasing	620	360	260	260
4100 6410	Cultural & Recreation Svc-Admin	-0-	-0-	-0-	-0-
7320 6732	Design	-0-	24,480	25,890	9,970
7620 6762	Soils Lab	-0-	2,740	2,840	2,800
7630 6763	Municipal Inspection	-0-	12,590	12,840	12,430
7330 6733	Survey	-0-	-0-	-0-	1,980
		2,230	41,280	42,580	28,070

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural % Recrea- tional Services	4006	Parks & Recreation	4405	Eagle River/Chugiak Recreation Center CIB	4476	
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intragovernmental Charges				-0-	-0-
	Total Budget Unit Cost				-0-	-0-
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues				-0-	-0-
	Local Taxes Required For Function				-0-	-0-

DEPT. Cultural & Recrea- tional Services	Unit No. 4006	DIV. Parks & Recreation	Unit No. 4405	SEC. Eagle River/Chugiak Recreation Center CIB	Unit No. 4476
--	------------------	----------------------------	------------------	--	------------------

Project Title: Eagle River/Chugiak Recreation Facility

Estimated Start Date: 1980

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	220,000	Bonds	-0-
Land and Right of Way	-0-	Grants	3,800,000
Construction	3,162,000	Other Local	-0-
Equipment	152,000		
Interfunds	266,000		
Total	3,800,000	Total	3,800,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recreational Facilities	4012	Parks & Recreation	4409	Girdwood Recreation CIB	4485	
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intragovernmental Charges				-0-	-0-
	Total Budget Unit Cost				-0-	-0-
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues				-0-	-0-
	Local Taxes Required For Function				-0-	-0-

DEPT. Cultural & Recreational Services	Unit No. 4012	DIV. Parks & Recreation	Unit No. 4409	SEC. Girdwood Recreation Center	Unit No. 4485
--	---------------	-------------------------	---------------	---------------------------------	---------------

Project Title: Turnagain Arm Community Facility

Estimated Start Date: 980

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	45,000	Bonds	-0-
Land and Right of Way	-0-	Grants	500,000
Construction	395,000	Other Local	-0-
Equipment	-0-		
Interfunds	60,000		
Total	<u>500,000</u>	Total	<u>500,000</u>

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	<u> </u>	Total	<u> </u>

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	<u> </u>	Total	<u> </u>

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	<u> </u>	Total	<u> </u>

DEPT.	Cultural & Recreational Services	Unit No.	DIV.	Parks and Recreation	Unit No.	SEC.	Land Acquisition CIB	Unit No.
		4004			4404			4490
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							
	Supplies							
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies							
	Total Supplies							
	Other Services & Charges							
3100	Professional Services							
3200	Communication							
3300	Transportation							
3400	Insurance							
3500	Public Utility Services							
3600	Repairs & Maintenance							
3700	Rentals							
3800	Miscellaneous							
	Total Other Services & Charges							
4100	Debt Service							
	Capital Outlay							
5100	Land						2,967,090	2,992,700
5300	Improvements Other Than Bldgs.						-0-	-0-
5400	Machinery & Equipment						-0-	-0-
5500	Library Books & Art Objects						-0-	-0-
	Total Capital Outlay						2,967,090	2,992,700
	Direct Organizational Cost						2,967,090	2,992,700
6000	Add Intragovernmental Charges						212,910	187,300
	Total Budget Unit Cost						3,180,000	3,180,000
7000	Less Intragovernmental Charges						-0-	-0-
	Function Cost						3,180,000	3,180,000
	ACCT. NO. REVENUE SOURCE							
	9721 Bond Sale Proceeds						3,180,000	3,180,000
	Total Revenues						3,180,000	3,180,000
	Local Taxes Required For Function						-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4004	Parks and Recreation	4404	Land Acquisition CIB	4490
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5101	Land		2,967,090	2,992,700	

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Land Acquisition CIB	Unit No. 4490
--	---------------	---------------------------	---------------	---------------------------	---------------

Project Title: Completion of 1978 Program

Estimated Start Date: March 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	645,000
Land and Right of Way	540,000	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	105,000		
Total	645,000	Total	645,000

Project Title: Contingency Land Fund

Estimated Start Date: June 1981

Completion Date: December 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	215,000
Land and Right of Way	127,000	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	88,000		
Total	215,000	Total	215,000

Project Title: Neighborhood Vest Pocket

Estimated Start Date: January 1980

Completion Date: December 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	1,020,000
Land and Right of Way	1,250,000	Grants	550,000
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	320,000		
Total	1,570,000	Total	1,570,000

Project Title: Community Parks

Estimated Start Date: April 1980

Completion Date: July 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	350,000
Land and Right of Way	490,000	Grants	230,000
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	90,000		
Total	580,000	Total	580,000

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Land Acquisition CIB	Unit No. 4490
--	---------------	---------------------------	---------------	---------------------------	---------------

Project Title: Special Facility Areas

Estimated Start Date: March 1980

Completion Date: March 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	580,000
Land and Right of Way	485,000	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	95,000		
Total	580,000	Total	580,000

Project Title: Chester Creek Greenbelt

Estimated Start Date: June 1980

Completion Date: June 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	250,000
Land and Right of Way	210,000	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	40,000		
Total	250,000	Total	250,000

Project Title: Rabbit Creek Greenbelt

Estimated Start Date: March 1980

Completion Date: March 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	120,000
Land and Right of Way	250,000	Grants	180,000
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	50,000		
Total	300,000	Total	300,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Department Cultural & Recreational Services	Unit No. 4004	Division Parks & Recreation	Unit No. 4404	Section Land Acquisition CIB	Unit No. 4490
---	------------------	--------------------------------	------------------	------------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	-0-	26,500	25,070	20,930
1324 6105	Accounts Payable	-0-	11,010	9,290	10,020
1330 6107	Purchasing	-0-	12,910	12,850	9,080
1620 6172	Civil Law	26,410	31,290	28,960	14,850
1641 6174	Property Management/Right of Way	30,260	24,280	25,850	24,060
4420 6442	Design & Construction	46,770	14,300	14,300	14,300
7330 6733	Survey	13,740	35,100	96,590	94,060
		117,180	155,390	212,910	187,300

DEPT.	Cultural & Recreational Services	Unit No.	DIV.	Parks and Recreation	Unit No.	SEC.	Trails Plan CIB	Unit No.
		4004			4404			4491
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							
	Supplies							
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies							
	Total Supplies							
	Other Services & Charges							
3100	Professional Services							
3200	Communication							
3300	Transportation							
3400	Insurance							
3500	Public Utility Services							
3600	Repairs & Maintenance							
3700	Rentals							
3800	Miscellaneous							
	Total Other Services & Charges							
4100	Debt Service							
	Capital Outlay							
5100	Land				220,000	220,000		
5300	Improvements Other Than Bldgs.				655,260	672,490		
5400	Machinery & Equipment				40,000	40,000		
5500	Library Books & Art Objects				-0-	-0-		
	Total Capital Outlay				915,260	932,490		
	Direct Organizational Cost				915,260	932,490		
6000	Add Intragovernmental Charges				174,740	157,510		
	Total Budget Unit Cost				1,090,000	1,090,000		
7000	Less Intragovernmental Charges				-0-	-0-		
	Function Cost				1,090,000	1,090,000		
ACCT. NO.	REVENUE SOURCE							
9721	Bond Sale Proceeds				1,090,000	1,090,000		
	Total Revenues				1,090,000	1,090,000		
	Local Taxes Required For Function				-0-	-0-		

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Trails Plan CIB	Unit No. 4491
--	---------------	---------------------------	---------------	----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
5100	Land		220,000	220,000
5300	Improvements Other Than Buildings		655,260	672,490
5400	Machinery and Equipment		40,000	40,000

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Trails Plan CIB	Unit No. 4491
--	---------------	---------------------------	---------------	----------------------	---------------

Project Title: Completion of 1978 Program

Estimated Start Date: May 1980

Completion Date: June 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	170,000
Land and Right of Way	-0-	Grants	200,000
Construction	280,000	Other Local	-0-
Equipment	-0-		
Interfunds	90,000		
Total	<u>370,000</u>	Total	<u>370,000</u>

Project Title: Stubs, Curb Cuts, Stripping

Estimated Start Date: March 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	190,000
Land and Right of Way	48,000	Grants	30,000
Construction	110,000	Other Local	-0-
Equipment	9,000		
Interfunds	53,000		
Total	<u>220,000</u>	Total	<u>220,000</u>

Project Title: Purchase Trail ROW

Estimated Start Date: March 1980

Completion Date: December 1982

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	400,000
Land and Right of Way	88,000	Grants	-0-
Construction	200,000	Other Local	-0-
Equipment	16,000		
Interfunds	96,000		
Total	<u>400,000</u>	Total	<u>400,000</u>

Project Title: Footpaths

Estimated Start Date: April 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	140,000
Land and Right of Way	31,000	Grants	-0-
Construction	70,000	Other Local	-0-
Equipment	5,000		
Interfunds	34,000		
Total	<u>140,000</u>	Total	<u>140,000</u>

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Trails Plan CIB	Unit No. 4491
--	---------------	---------------------------	---------------	----------------------	---------------

Project Title: "C" Street Bike Trail

Estimated Start Date: April 1980

Completion Date: December 1980

Cost Category	Amount	Funding Sources	Amount
Planning and Design	-0-	Bonds	150,000
Land and Right of Way	33,000	Grants	-0-
Construction	75,000	Other Local	-0-
Equipment	6,000		
Interfunds	36,000		
Total	150,000	Total	150,000

Project Title: Interconnections

Estimated Start Date: January 1980

Completion Date: June 1981

Cost Category	Amount	Funding Sources	Amount
Planning and Design	-0-	Bonds	40,000
Land and Right of Way	20,000	Grants	250,000
Construction	194,000	Other Local	-0-
Equipment	4,000		
Interfunds	72,000		
Total	290,000	Total	290,000

Project Title:

Estimated Start Date:

Completion Date:

Cost Category	Amount	Funding Sources	Amount
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	_____	Total	_____

Project Title:

Estimated Start Date:

Completion Date:

Cost Category	Amount	Funding Sources	Amount
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	_____	Total	_____

Department Cultural & Recreational Services	Unit No. 4404	Division Parks & Recreation	Unit No. 4404	Section Trails Plan CIB	Unit No. 4491
---	------------------	--------------------------------	------------------	----------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	-0-	9,700	9,170	8,040
1324 6105	Accounts Payable	-0-	4,000	3,400	3,910
1330 6107	Purchasing	-0-	4,690	4,520	4,880
1641 6174	Property Management/Right of Way	8,360	2,330	2,480	2,400
4420 6442	Design & Construction	43,280	15,400	15,400	15,400
7320 6732	Design	1,610	85,680	90,600	62,340
7330 6733	Survey	8,800	22,120	33,490	32,890
7620 6762	Soils Lab	1,020	2,740	2,840	2,800
7630 6763	Municipal Inspection	9,910	12,590	12,840	24,850
		72,980	159,250	174,740	157,510

DEPT. Cultural & Recreational Services		Unit No. 4004	DIV. Parks and Recreation		Unit No. 4404	SEC. Park Development CIB		Unit No. 4492
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							
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					3,190	-0-	
	Total Other Services & Charges					3,190	-0-	
4100	Debt Service							
Capital Outlay								
5300	Improvements Other Than Bldgs.					2,556,000	2,463,870	
5400	Machinery & Equipment					-0-	-0-	
5500	Library Books & Art Objects					-0-	-0-	
	Total Capital Outlay					2,556,000	2,463,870	
	Direct Organizational Cost					2,559,190	2,463,870	
6000	Add Intragovernmental Charges					260,810	356,130	
	Total Budget Unit Cost					2,820,000	2,820,000	
7000	Less Intragovernmental Charges					-0-	-0-	
	Function Cost					2,820,000	2,820,000	
ACCT. NO.	REVENUE SOURCE							
9721	Bond Sale Proceeds					2,820,000	2,820,000	
	Total Revenues					2,820,000	2,820,000	
	Local Taxes Required For Function					-0-	-0-	

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Park Development CIB	Unit No. 4492
--	---------------	---------------------------	---------------	---------------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		3,190	-0-
3812	Contingencies Interfund charges after 1980			
5300	Improvements Other Than Buildings		2,556,000	2,463,870

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Park Development CIB	Unit No. 4492
--	---------------	---------------------------	---------------	---------------------------	---------------

Project Title: Completion of 1978 Projects

Estimated Start Date: April 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	15,000	Bonds	150,000
Land and Right of Way	-0-	Grants	-0-
Construction	105,000	Other Local	-0-
Equipment	-0-		
Interfunds	30,000		
Total	<u>150,000</u>	Total	<u>150,000</u>

Project Title: Neighborhood Parks

Estimated Start Date: April 1980

Completion Date: June 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	22,000	Bonds	370,000
Land and Right of Way	-0-	Grants	370,000
Construction	560,000	Other Local	-0-
Equipment	20,000		
Interfunds	138,000		
Total	<u>740,000</u>	Total	<u>740,000</u>

Project Title: Community Parks

Estimated Start Date: May 1980

Completion Date: June 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	17,000	Bonds	200,000
Land and Right of Way	-0-	Grants	130,000
Construction	247,000	Other Local	-0-
Equipment	-0-		
Interfunds	66,000		
Total	<u>330,000</u>	Total	<u>330,000</u>

Project Title: Special Facilities

Estimated Start Date: April 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	25,000	Bonds	160,000
Land and Right of Way	-0-	Grants	225,000
Construction	294,000	Other Local	-0-
Equipment	-0-		
Interfunds	66,000		
Total	<u>385,000</u>	Total	<u>385,000</u>

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Park Development CIB	Unit No. 4492
--	---------------	---------------------------	---------------	---------------------------	---------------

Project Title: On-going Programs

Estimated Start Date: August 1980

Completion Date: July 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	8,000	Bonds	160,000
Land and Right of Way	-0-	Grants	-0-
Construction	120,000	Other Local	-0-
Equipment	-0-		
Interfunds	32,000		
Total	160,000	Total	160,000

Project Title: Campbell Creek Greenbelt

Estimated Start Date: April 1980

Completion Date: April 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	250,000
Land and Right of Way	-0-	Grants	-0-
Construction	200,000	Other Local	-0-
Equipment	-0-		
Interfunds	50,000		
Total	250,000	Total	250,000

Project Title: Chester Creek Greenbelt

Estimated Start Date: March 1980

Completion Date: November 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	49,000	Bonds	1,080,000
Land and Right of Way	-0-	Grants	50,000
Construction	865,000	Other Local	-0-
Equipment	10,000		
Interfunds	206,000		
Total	1,130,000	Total	1,130,000

Project Title: Goose Lake Park

Estimated Start Date: June 1980

Completion Date: April 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	5,000	Bonds	190,000
Land and Right of Way	-0-	Grants	-0-
Construction	167,000	Other Local	-0-
Equipment	-0-		
Interfunds	18,000		
Total	190,000	Total	190,000

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Park Development CIB	Unit No. 4492
--	---------------	---------------------------	---------------	---------------------------	---------------

Project Title: Delaney Park

Estimated Start Date: July 1980

Completion Date: June 1981.

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	3,000	Bonds	50,000
Land and Right of Way	-0-	Grants	-0-
Construction	37,000	Other Local	-0-
Equipment	-0-		
Interfunds	10,000		
Total	50,000	Total	50,000

Project Title: Earthquake Park

Estimated Start Date: April 1980

Completion Date: June 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	4,000	Bonds	80,000
Land and Right of Way	-0-	Grants	-0-
Construction	60,000	Other Local	-0-
Equipment	-0-		
Interfunds	16,000		
Total	80,000	Total	80,000

Project Title: Kincaid Park

Estimated Start Date: July 1980

Completion Date: October 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	5,000	Bonds	90,000
Land and Right of Way	-0-	Grants	-0-
Construction	67,000	Other Local	-0-
Equipment	-0-		
Interfunds	18,000		
Total	90,000	Total	90,000

Project Title: Hillside Park

Estimated Start Date: June 1980

Completion Date: March 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	2,000	Bonds	40,000
Land and Right of Way	-0-	Grants	-0-
Construction	30,000	Other Local	-0-
Equipment	-0-		
Interfunds	8,000		
Total	40,000	Total	40,000

DEPT. Cultural & Recreational Services	Unit No. 4004	DIV. Parks and Recreation	Unit No. 4404	SEC. Park Development CIB	Unit No. 4492
--	---------------	---------------------------	---------------	---------------------------	---------------

Project Title: Russian Jack Ski Chalet

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	40,000	Bonds	-0-
Land and Right of Way	-0-	Grants	560,000
Construction	400,000	Other Local	-0-
Equipment	-0-		
Interfunds	120,000		
Total	560,000	Total	560,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Department		Unit No.	Division	Unit No.	Section	Development		Unit No.
Cultural and Recreational Services		4404	Parks & Recreation	4404	Park CTB			4492
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges From Others</u>								
1322 6103	General Accounting	-0-		22,260	20,980	21,300		
1324 6105	Accounts Payable	-0-		9,160	7,790	10,430		
1330 6107	Purchasing	-0-		10,740	10,350	13,020		
4420 6442	Design & Construction	45,400		16,060	16,060	16,060		
7120 6722	Financial Control	-0-		270	280	-0-		
7320 6732	Design	20,740		110,150	116,490	112,210		
7330 6733	Survey	7,520		50,270	73,180	71,870		
7620 6762	Soils Lab	10,650		2,740	2,840	11,820		
7630 6763	Municipal Inspection	4,950		12,590	12,840	99,420		
		89,260		234,240	260,810	356,130		

DEPT. Cultural & Recrea- tional Services	Unit No. 4004	DIV. Parks & Recreation	Unit No. 4404	SEC. Anchorage Recreation Complexes	Unit No. 4493
--	------------------	----------------------------	------------------	---	------------------

Project Title: Mulcahy Sports Complex Improvements

Estimated Start Date: 1980

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	370,000	Bonds	-0-
Land and Right of Way	3,200,000	Grants	24,400,000
Construction	18,450,000	Other Local	-0-
Equipment	1,040,000		
Interfunds	1,340,000		
Total	24,400,000	Total	24,400,000

Project Title: Recreational Facilities

Estimated Start Date: 1980

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	680,000	Bonds	-0-
Land and Right of Way	-0-	Grants	24,300,000
Construction	21,058,000	Other Local	-0-
Equipment	930,000		
Interfunds	1,632,000		
Total	24,300,000	Total	24,300,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

1980 CAPITAL IMPROVEMENT BUDGET SUMMARYDepartment: Fire

<u>Budget Unit</u>	<u>Project Category</u>	<u>Total Project Costs (a)</u>	<u>Grant Funding</u>	<u>Amount of Appropriation (b)</u>
5560	Fire Operations CIB	-0-	-0-	-0-
5660	Fire Training Center CIB	-0-	-0-	-0-

(a) Total of individual projects identified on Commentary Sheet(s)

(b) Same as Function Costs on Financial Detail for the budget unit except for any prior year funded projects as reflected in the Revenue Section

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Fire	5005	Fire & Rescue Operations	5504	Fire Operations CIB	5560	
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intragovernmental Charges				22,210	16,490
	Total Budget Unit Cost				22,210	16,490
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				22,210	16,490
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated (Prior Year.)				22,210	16,490
	Total Revenues				22,210	16,490
	Local Taxes Required For Function				-0-	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Fire	5005	Resuce and Fire Operations	5504	Fire Operation CIB	5560	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	1,240	16,340	-0-	-0-	
1324 6105	Accounts Payable	520	6,700	-0-	-0-	
1330 6107	Purchasing	680	7,850	-0-	-0-	
1641 6174	Property Management/Right of Way	2,200	4,860	5,170	-0-	
7320 6732	Design	6,750	7,340	7,760	7,480	
7330 6733	Survey	8,500	-0-	-0-	-0-	
7620 6762	Soils Lab	-0-	1,520	1,580	1,550	
7630 6763	Municipal Inspection	-0-	7,550	7,700	7,460	
		19,890	52,160	22,210	16,490	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Fire	5005	Fire & Rescue Operations	5504	Fire Training Center CIB	5660
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
7620 6762	Soils Lab	-0-	2,740	2,840	-0-
7630 6763	Municipal Inspection	-0-	12,590	12,840	1,240
		-0-	15,330	15,680	1,240

1980 CAPITAL IMPROVEMENT BUDGET SUMMARYDepartment: Police

<u>Budget Unit</u>	<u>Project Category</u>	<u>Total Project Costs (a)</u>	<u>Grant Funding</u>	<u>Amount of Appropriation (b)</u>
6302	Animal Control CIB	-0-	-0-	-0-
6007	Police SA CIB	-0-	-0-	-0-

(a) Total of individual projects identified on Commentary Sheet(s)

(b) Same as Function Costs on Financial Detail for the budget unit except for any prior year funded projects as reflected in the Revenue Section

Department Police	Unit No. 6000	Division Animal Control	Unit No. 6300	Section Animal Control CIB	Unit No. 6302
----------------------	------------------	----------------------------	------------------	-------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	-0-	18,280	-0-	-0-
1324 6105	Accounts Payable	-0-	7,550	-0-	-0-
1330 6107	Purchasing	-0-	8,850	-0-	-0-
7330 6733	Survey	-0-	5,900	-0-	-0-
		-0-	40,580	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Police SA CIB	6007			
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intragovernmental Charges				-0-	-0-
	Total Budget Unit Cost				-0-	-0-
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues				-0-	-0-
	Local Taxes Required For Function				-0-	-0-

Department Police	Unit No. 6000	Division Police SA CIB	Unit No. 6007	Section	Unit No.
----------------------	------------------	---------------------------	------------------	---------	----------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges From Others</u>				
1322 6103	General Accounting	-0-	16,910	-0-	-0-
1324 6105	Accounts Payable	-0-	7,010	-0-	-0-
1330 6107	Purchasing	-0-	8,220	-0-	-0-
		-0-	32,140	-0-	-0-

1980 CAPITAL IMPROVEMENT BUDGET SUMMARYDepartment: Public Works

<u>Budget Unit</u>	<u>Project Category</u>	<u>Total Project Costs (a)</u>	<u>Grant Funding</u>	<u>Amount of Appropriation (b)</u>
7340	Service Area 35 Roads & Drainage CIB	\$ -0-	\$ -0-	\$ -0-
7350	City Service Area Roads & Drainage CIB	-0-	-0-	-0-
7655	Anchorage Roads & Drainage CIB	17,061,900	3,321,900	13,740,000
7721	Anchorage Solid Waste CIB	-0-	-0-	-0-
7741	Solid Waste Capital Improvement Budget (ERCSWDSA)	250,000	250,000	-0-
7751	Refuse Collection CIB	<u>1,237,000</u>	<u>-0-</u>	<u>1,237,000</u>
		\$18,548,900	\$3,571,900	\$14,977,000

(a) Total of individual projects identified on Commentary Sheet(s)

(b) Same as Function Costs on Financial Detail for the budget unit except for any prior year funded projects as reflected in the Revenue Section

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7005	Construction	7605	Service Area 35 Roads & Drainage CIB	7340	
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intragovernmental Charges				243,660	239,810
	Total Budget Unit Cost				243,660	239,810
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				243,660	239,810
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated (Prior year)				243,660	239,810
	Total Revenues				243,660	239,810
	Local Taxes Required For Function				-0-	-0-

Department Public Works	Unit No. 7005	Division Construction	Unit No. 7605	Section SA 35 Roads & Drainage CIB	Unit No. 7340
----------------------------	------------------	--------------------------	------------------	--	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges From Others</u>				
1330 6107	Purchasing	-0-	-0-	2,180	2,140
1450 6148	Data Processing	500	-0-	-0-	-0-
1620 6172	Civil Law	2,930	3,480	3,620	3,380
1641 6174	Property Management/Right of Way	12,310	20,980	22,180	21,450
7210 6721	Public Services-Administration	19,770	9,620	9,890	-0-
7120 6722	Financial Control	3,600	14,020	14,420	14,400
7230 6723	Project Control	3,690	1,010	3,390	-0-
7240 6724	Project Development	14,150	10,920	12,020	-0-
7320 6732	Design	38,210	91,800	97,270	92,510
7330 6733	Survey	42,530	-0-	-0-	-0-
7360 6736	Program Management	-0-	-0-	-0-	28,490
7620 6762	Soils Lab	14,850	14,030	14,500	14,300
7630 6763	Municipal Inspection	49,550	62,960	64,190	62,140
		202,090	228,820	243,660	239,810

DEPT.		Unit No.	DIV.	Unit No.	SEC. City Service	Unit No.
Public Works		7006	Construction	7706	Area Road & Drainage CIB	7350
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intragovernmental Charges				177,030	177,700
	Total Budget Unit Cost				177,030	177,700
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				177,030	177,700
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated (Prior year)				177,030	177,700
	Total Revenues				177,030	177,700
	Local Taxes Required For Function				-0-	-0-

Department Public Works	Unit No. 7006	Division Construction	Unit No. 7606	Section City Service Area Roads & Drainage CIB	Unit No. 7350
----------------------------	------------------	--------------------------	------------------	---	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1330 6107	Purchasing	-0-	-0-	2,180	2,140
1450 6148	Data Processing	300	-0-	-0-	-0-
1620 6172	Civil Law	2,930	3,480	3,620	4,050
1641 6174	Property Management/Right of Way	3,300	5,240	5,580	5,400
7210 6721	Public Services-Administration	11,860	9,620	9,890	-0-
7120 6722	Financial Control	4,190	10,380	10,680	10,660
7230 6723	Project Control	1,840	2,010	3,390	-0-
7240 6724	Project Development	8,490	14,570	16,030	-0-
7320 6732	Design	43,870	14,810	35,960	34,410
7330 6733	Survey	23,780	10,470	11,010	10,810
7360 6736	Program Management	-0-	-0-	-0-	33,790
7620 6762	Soils Lab	8,910	14,030	14,500	14,300
7630 6763	Municipal Inspection	29,730	62,960	64,190	62,140
		139,200	147,570	177,030	177,700

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7012	Construction	7604	Anchorage Roads & Drainage CIB	7655
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980	
		ACTUAL	REVISED	REQUESTED	RECOMMENDED
	Personal Services				
1100	Salaries & Wages				
1200	Overtime				
1300	Differential Compensation				
1400	Personnel Benefits				
1500	Allowances				
1600	Vacancy Factor				
	Total Personal Services				
	Supplies				
2100	Office Supplies				
2200	Operating Supplies				
2300	Repair & Maint. Supplies				
	Total Supplies				
	Other Services & Charges				
3100	Professional Services				
3200	Communication				
3300	Transportation				
3400	Insurance				
3500	Public Utility Services				
3600	Repairs & Maintenance				
3700	Rentals				
3800	Miscellaneous			270,670	233,830
	Total Other Services & Charges			270,670	233,830
4100	Debt Service				
	Capital Outlay				
5300	Improvements Other Than Bldgs.			10,881,800	10,881,800
5400	Machinery & Equipment			1,215,000	1,215,000
5500	Library Books & Art Objects			-0-	-0-
	Total Capital Outlay			12,096,800	12,096,800
	Direct Organizational Cost			12,367,470	12,330,630
6000	Add Intragovernmental Charges			1,372,530	1,409,370
	Total Budget Unit Cost			13,740,000	13,740,000
7000	Less Intragovernmental Charges			-0-	-0-
	Function Cost			13,740,000	13,740,000
ACCT. NO.	REVENUE SOURCE				
9721	Bond Sale Proceeds			13,740,000	13,740,000
	Total Revenues			13,740,000	13,740,000
	Local Taxes Required For Function			-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7012	Construction	7604	Anchorage Roads & Drainage CIB	7655
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous				
3812	Contingencies Interfund charges after 1980		270,670	233,830	
5301	Improvements other than Billings		10,881,800	10,881,800	
5401	Machinery and Equipment		1,215,000	1,215,000	

DEPT. Public Works	Unit No. 7012	DIV. Construction	Unit No. 7604	SEC. Anchorage Roads & Drainage CIB	Unit No. 7655
-----------------------	------------------	----------------------	------------------	---	------------------

Project Title: Hillside-Girdwood Road Improvements

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	143,600
Construction	103,800	Other Local	-0-
Equipment	-0-		
Interfunds	39,800		
Total	143,600	Total	143,600

Project Title: Old Swd. Hwy.-44th to International

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	107,200	Bonds	1,133,300
Land and Right of Way		Grants	210,400
Construction	930,700	Other Local	-0-
Equipment			
Interfunds	305,800		
Total	1,343,700	Total	1,343,700

Project Title: Northwood-83rd to Strawberry

Estimated Start Date: January 1980,

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	93,800	Bonds	1,058,600
Land and Right of Way		Grants	113,400
Construction	811,600	Other Local	-0-
Equipment			-0-
Interfunds	226,600		
Total	1,172,000	Total	1,172,000

Project Title: Providence/University - Lake Otis to Bragraw

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	200,000	Bonds	1,357,000
Land and Right of Way	500,000	Grants	1,500,000
Construction	1,657,000	Other Local	-0-
Equipment	-0-		
Interfunds	500,000		
Total	2,857,000	Total	2,857,000

DEPT. Public Works	Unit No. 7012	DIV. Construction	Unit No. 7604	SEC. Anchorage Roads & Drainage CIB	Unit No. 7655
-----------------------	------------------	----------------------	------------------	---	------------------

Project Title: Juneau - 3rd to 4th

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	125,000	Grants	225,000
Construction	75,000	Other Local	-0-
Equipment	-0-		
Interfunds	25,000		
Total	225,000	Total	225,000

Project Title: Bunnel Street Storm

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	341,000
Land and Right of Way	-0-	Grants	-0-
Construction	244,000	Other Local	-0-
Equipment	-0-		
Interfunds	97,000		
Total	341,000	Total	341,000

Project Title: 80 Subdivision Storm Oversizing

Estimated Start Date: January 1980

Completion Date: June 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	452,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		
Interfunds	452,000		
Total	452,000	Total	452,000

Project Title: 80 Miscellaneous Storm Improvements

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	451,000
Land and Right of Way	-0-	Grants	-0-
Construction	322,900	Other Local	-0-
Equipment	-0-		
Interfunds	128,100		
Total	451,000	Total	451,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7012	Construction	7604	Anchorage Roads & Drainage CIB	7655
Project Title: Fish Creek Channel Improvements					
Estimated Start Date: January 1980			Completion Date: December 1980		
<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>		
Planning and Design	-0-	Bonds	330,000		
Land and Right of Way	-0-	Grants	-0-		
Construction	236,300	Other Local	-0-		
Equipment	-0-				
Interfunds	93,700				
Total	330,000	Total	330,000		
Project Title: Lincoln Storm					
Estimated Start Date: January 1980			Completion Date: December 1980		
<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>		
Planning and Design	-0-	Bonds	226,000		
Land and Right of Way	-0-	Grants	-0-		
Construction	161,800	Other Local	-0-		
Equipment	-0-				
Interfunds	64,200				
Total	226,000	Total	226,000		
Project Title: Miscellaneous Pedestrian Crossings					
Estimated Start Date: January 1980			Completion Date: December 1980		
<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>		
Planning and Design	16,800	Bonds	350,000		
Land and Right of Way	140,000	Grants	-0-		
Construction	145,400	Other Local	-0-		
Equipment	-0-				
Interfunds	47,800				
Total	350,000	Total	350,000		
Project Title: Shelikof St. and Campbell Creek					
Estimated Start Date: January 1980			Completion Date: December 1980		
<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>		
Planning and Design	7,200	Bonds	150,000		
Land and Right of Way	60,000	Grants	-0-		
Construction	62,300	Other Local	-0-		
Equipment	-0-				
Interfunds	20,500				
Total	150,000	Total	150,000		

DEPT. Public Works	Unit No. 7012	DIV. Construction	Unit No. 7604	SEC. Anchorage Roads & Drainage CIB	Unit No. 7655
-----------------------	------------------	----------------------	------------------	---	------------------

Project Title: East High Pedestrian Crossing

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	16,800	Bonds	-0-
Land and Right of Way	140,000	Grants	350,000
Construction	145,400	Other Local	-0-
Equipment	-0-		
Interfunds	47,800		
Total	350,000	Total	350,000

Project Title: Baxter - Northern Lights Pedestrian Crossings

Estimated Start Date: January 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	16,800	Bonds	-0-
Land and Right of Way	140,000	Grants	350,000
Construction	145,400	Other Local	-0-
Equipment	-0-		
Interfunds	47,800		
Total	350,000	Total	350,000

Project Title: Road Maintenance Equipment

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	1,238,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	1,215,000		
Interfunds	23,000		
Total	1,238,000	Total	1,238,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7102	Construction	7604	Anchorage Roads & Drainage CIB	7655	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	55,740	61,310	98,170	93,130	
1324 6105	Accounts Payable	23,290	25,410	36,290	42,750	
1330 6107	Purchasing	30,540	29,790	44,940	53,360	
1435 6137	Forms Management	700	-0-	-0-	-0-	
1450 6148	Data Processing	2,120	3,800	3,340	3,350	
1620 6172	Civil Law	5,860	7,020	7,310	6,820	
1641 6174	Property Management/Right of Way	34,080	61,080	65,040	62,910	
3330 6333	Paint & Signs	2,230	-0-	-0-	-0-	
7210 6721	Public Services-Administration	61,300	42,340	46,450	46,450	
7120 6722	Financial Control	53,520	48,520	51,320	60,520	
7230 6723	Project Control	7,370	7,050	30,270	30,270	
7240 6724	Project Development	62,250	91,030	100,180	-0-	
7320 6732	Design	691,070	186,650	329,260	317,180	
7330 6733	Survey	365,410	192,390	249,620	244,630	
7360 6736	Program Management	-0-	-0-	-0-	223,260	
7430 6743	Street Maintenance	2,000	-0-	-0-	-0-	
7620 6762	Soils Lab	74,260	48,780	53,590	52,870	
7630 6763	Municipal Inspection	247,760	226,640	256,750	248,540	
		1,719,500	1,032,310	1,372,530	1,409,370	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7013	Solid Waste	7704	Anchorage Solid Waste CIB	7721	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1324 6105	Accounts Payable	370	-0-	-0-	-0-	
1330 6107	Purchasing	480	-0-	-0-	-0-	
7120 6722	Financial Control	-0-	1,080	-0-	-0-	
7330 6733	Survey	2,880	-0-	-0-	-0-	
7610 6761	Construction-Administration	8,620	-0-	-0-	-0-	
7620 6762	Soils Lab	1,490	13,720	-0-	-0-	
7630 6763	Municipal Inspection	24,960	62,960	-0-	-0-	
7710 6771	'Solid Waste-Administration	12,790	-0-	-0-	-0-	
		51,590	77,760	-0-	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC. Solid Waste Capital Improvement Budget (ERCSWDSA)	Unit No.	
Public Works	7014	Solid Waste	7705		7741	
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost				-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues				-0-	-0-
	Local Taxes Required For Function				-0-	-0-

DEPT. Public Works	Unit No. 7014	DIV. Solid Waste	Unit No. 7705	SEC.Solid Waste Cap- ital Improvement Budget (ERCSWDSA)	Unit No. 7741
-----------------------	------------------	---------------------	------------------	---	------------------

Project Title: Completion of Eagle River Transfer Site

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	250,000
Construction	250,000	Other Local	-0-
Equipment	-0-		
Interfunds	-0-		
Total	250,000	Total	250,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	_____	Total	_____

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	_____	Total	_____

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total	_____	Total	_____

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7014	Solid Waste	7705	Solid Waste Capital Improvement Budget (ERDSWDSA)	7741
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
7120 6722	Financial Control	-0-	270	-0-	-0-
7620 6762	Soils Laboratory	-0-	2,740	-0-	-0-
7630 6763	Municipal Inspection	-0-	12,590	-0-	-0-
7710 6771	Solid Waste-Administration	2,330	-0-	-0-	-0-
		2,330	15,600	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7015	Solid Waste	7706	Refuse Collection CIB	7751
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980	
		ACTUAL	REVISED	REQUESTED	RECOMMENDED
	Personal Services				
1100	Salaries & Wages				
1200	Overtime				
1300	Differential Compensation				
1400	Personnel Benefits				
1500	Allowances				
1600	Vacancy Factor				
	Total Personal Services				
	Supplies				
2100	Office Supplies				
2200	Operating Supplies				
2300	Repair & Maint. Supplies				
	Total Supplies				
	Other Services & Charges				
3100	Professional Services				
3200	Communication				
3300	Transportation				
3400	Insurance				
3500	Public Utility Services				
3600	Repairs & Maintenance				
3700	Rentals				
3800	Miscellaneous				
	Total Other Services & Charges				
4100	Debt Service				
5200	Capital Outlay			747,030	749,250
5300	Buildings			-0-	-0-
5300	Improvements Other Than Bldgs.			-0-	375,000
5400	Machinery & Equipment			-0-	-0-
5500	Library Books & Art Objects			-0-	-0-
	Total Capital Outlay			747,030	1,124,250
	Direct Organizational Cost			747,030	1,124,250
6000	Add Intragovernmental Charges			106,970	112,750
	Total Budget Unit Cost			854,000	1,237,000
7000	Less Intragovernmental Charges			-0-	-0-
	Function Cost			854,000	1,237,000
ACCT. NO.	REVENUE SOURCE				
9721	Bond Sale Proceeds			854,000	854,000
0792	Retained Earnings			-0-	383,000
	Total Revenues			854,000	1,237,000
	Local Taxes Required For Function			-0-	-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Public Works	Unit No. 7015	DIV. Solid Waste	Unit No. 7706	SEC. Refuse Collection CIB	Unit No. 7751
-----------------------	------------------	---------------------	------------------	----------------------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
5201	Buildings		747,030	749,250
5401	Machinery and Equipment		-0-	375,000
	3-31 Cubic yard front Refuse Trucks			
	-0- 259,000			
	1-25 Cubic yard rear Refuse Truck			
	-0- 61,000			
	125-3 Cubic yard refuse containers			
	-0- 53,000			
	Miscellaneous Furniture and Office Equip- ment			
	-0- 2,000			

DEPT. Public Works	Unit No. 7015	DIV. Solid Waste	Unit No. 7706	SEC. Refuse Collection CIB	Unit No. 7751
-----------------------	------------------	---------------------	------------------	----------------------------------	------------------

Project Title: Warm Storage Building

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	854,000
Land and Right of Way	-0-	Grants	-0-
Construction	749,250	Other Local	-0-
Equipment	-0-		
Interfunds	104,750		
Total	854,000	Total	854,000

Project Title: Vehicle

Estimated Start Date: January 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	
Equipment	320,000	Operating Revenue	326,000
Interfunds	6,000		
Total	326,000	Total	326,000

Project Title: Refuse Containers

Estimated Start Date: January, 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	
Equipment	53,000	Operating Revenue	55,000
Interfunds	2,000		
Total	55,000	Total	55,000

Project Title: Furniture and Office Equipment

Estimated Start Date: January, 1980

Completion Date: December 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	
Equipment	2,000	Operating Revenue	2,000
Interfunds	-0-		
Total	2,000	Total	2,000

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Public Works	7015	Solid Waste	7706	Refuse Collection CIB	7751		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges from Others</u>							
1322 6103	General Accounting					6,370	
1324 6105	Accounts Payable	210	2,540	2,090		3,220	
1330 6107	Purchasing	280	2,980	2,780		4,030	
7320 6732	Design	-0-	-0-	53,320		51,370	
7330 6733	Survey	-0-	-0-	3,100		3,050	
7620 6762	Soils Lab	-0-	2,130	7,880		7,770	
7630 6763	Municipal Inspection	-0-	10,070	16,690		16,160	
7710 6771	Solid Waste-Administration	-0-	19,810	21,110		20,780	
		490	37,530	106,970		112,750	

1980 CAPITAL IMPROVEMENT BUDGET SUMMARYDepartment: Municipal Utilities

<u>Budget Unit</u>	<u>Project Category</u>	<u>Total Project Costs (a)</u>	<u>Grant Funding</u>	<u>Amount of Appropriation (b)</u>
8400	Anchorage Telephone Utility CIB	\$31,405,000	\$ -0-	\$31,405,000
8600	Municipal Light and Power CIB	6,116,000	-0-	6,116,000
8800	Anchorage Water Utility CIB	11,530,000	4,628,000	6,902,000
9400	Anchorage Bowl Sewer Service Area CIB	15,074,000	8,371,000	6,703,000
9600	Eagle River Sewer Service Area CIB	1,180,000	984,000	196,000
9800	Girdwood/Alyeska Sewer Service Area CIB	<u>1,025,000</u>	<u>500,000</u>	<u>525,000</u>
		\$66,330,000	\$14,483,000	\$51,847,000

(a) Total of individual projects identified on Commentary Sheet(s)

(b) Same as Function Costs on Financial Detail for the budget unit except for any prior year funded projects as reflected in the Revenue Section

DEPT. Municipal Utilities		Unit No. 8002	DIV. Anchorage Telephone Utility CIB		Unit No. 8400	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						
	Supplies						
2100	Office Supplies						
2200	Operating Supplies						
2300	Repair & Maint. Supplies						
	Total Supplies						
	Other Services & Charges						
3100	Professional Services						
3200	Communication						
3300	Transportation						
3400	Insurance						
3500	Public Utility Services						
3600	Repairs & Maintenance						
3700	Rentals						
3800	Miscellaneous						
	Total Other Services & Charges						
4100	Debt Service						
	Capital Outlay						
5300	Improvements Other Than Bldgs.						
5400	Machinery & Equipment						
5500	Library Books & Art Objects						
	Total Capital Outlay					31,192,070	31,996,640
	Direct Organizational Cost					31,192,070	31,199,640
6000	Add Intragovernmental Charges					212,930	205,360
	Total Budget Unit Cost					31,405,000	31,405,000
7000	Less Intragovernmental Charges					-0-	-0-
	Function Cost					31,405,000	31,405,000
ACCT. NO.	REVENUE SOURCE						
	Bond Sale Proceeds					20,385,000	20,385,000
	Operating Revenues					11,020,000	11,020,000
	Total Revenues					31,405,000	31,405,000
	Local Taxes Required For Function					-0-	-0-

DEPT. Municipal Utilities	Unit No. 8002	DIV. Anchorage Telephone Utility CIB	Unit No. 8400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Large PABX Installations

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	1,655,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	1,655,000		
Interfunds	-0-		
Total	<u>1,655,000</u>	Total	<u>1,655,000</u>

Project Title: Central Office Equipment

Estimated Start Date: January, 1980

Completion Date: August, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	6,795,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	6,795,000		-0-
Interfunds	-0-		-0-
Total	<u>6,795,000</u>	Total	<u>6,795,000</u>

Project Title: Central Office Equipment (Operating)

Estimated Start Date: January, 1980

Completion Date: July, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	1,500,000	Operating Revenue	1,500,000
Interfunds	-0-		-0-
Total	<u>1,500,000</u>	Total	<u>1,500,000</u>

Project Title: Outside Plant

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	7,250,000
Land and Right of Way	-0-	Grants	-0-
Construction	8,650,000	Other Local	-0-
Equipment	-0-	Operating Revenue	1,400,000
Interfunds	-0-		-0-
Total	<u>8,650,000</u>	Total	<u>8,650,000</u>

DEPT. Municipal Utilities	Unit No. 8002	DIV. Anchorage Telephone Utility - CIB	Unit No. 8400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Contingency Fund

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	100,000
Land and Right of Way	-0-	Grants	-0-
Construction	95,000	Other Local	-0-
Equipment	-0-		
Interfunds	5,000		
Total	100,000	Total	100,000

Project Title: Furniture and Office Equipment

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	95,000	Depreciation	100,000
Interfunds	5,000		
Total	100,000	Total	100,000

Project Title: Tools and Equipment

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	66,000	Depreciation	70,000
Interfunds	4,000		-0-
Total	70,000	Total	70,000

Project Title: Vehicles

Estimated Start Date: January, 1980

Completion Date: July, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	475,000	Depreciation	500,000
Interfunds	25,000		-0-
Total	500,000	Total	500,000

DEPT. Municipal Utilities	Unit No. 8002	DIV. Anchorage Telephone Utility - CIB	Unit No. 8400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Station Apparatus

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	3,500,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	3,325,000		
Interfunds	175,000		
Total	3,500,000	Total	3,500,000

Project Title: Station Connections

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	7,450,000	Depreciation	7,450,000
Interfunds	-0-		-0-
Total	7,450,000	Total	7,450,000

Project Title: Buildings

Estimated Start Date: January, 1980

Completion Date: December, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	1,085,000
Land and Right of Way	-0-	Grants	-0-
Construction	1,085,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	-0-		-0-
Total	1,085,000	Total	1,085,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Department		Unit No.	Division	Unit No.	Section	Unit No.
Enterprise Activities		8006	Telephone Utility CIB	8400		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>						
1324 6105	Accounts Payable	77,650		92,130	77,300	78,700
1330 6107	Purchasing	101,840		108,250	102,760	98,080
1641 6174	Property Management/Right-Of-Way	17,590		12,960	13,800	13,350
7230 6723	Project Control	3,690		3,020	3,390	-0-
7320 6732	Design	21,350		-0-	-0-	-0-
7620 6762	Soils Lab	-0-		2,740	2,840	2,800
7630 6763	Municipal Inspection	-0-		12,590	12,840	12,430
		222,120		231,690	212,930	205,360

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Municipal Utilities	8004	Municipal Light and Power - CIB	8600			
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay				5,877,540	5,887,820
	Direct Organizational Cost				5,877,540	5,887,820
6000	Add Intragovernmental Charges				238,460	228,180
	Total Budget Unit Cost				6,116,000	6,116,000
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				6,116,000	6,116,000
ACCT. NO.	REVENUE SOURCE					
	Bond Sale Proceeds				5,116,000	5,116,000
	Operating Revenues				1,000,000	1,000,000
	Total Revenues				6,116,000	6,116,000
	Local Taxes Required For Function				-0-	-0-

DEPT. Municipal Utilities	Unit No. 8004	DIV. Municipal Light and Power - CIB	Unit No. 8600	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Generation

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	416,000	Bonds	1,060,000
Land and Right of Way	-0-	Grants	-0-
Construction	138,000	Other Local	-0-
Equipment	1,156,000	Operating Revenue	1,000,000
Interfunds/Other	350,000		-0-
Total	2,060,000	Total	2,060,000

Project Title: Transmission Plant

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	108,000	Bonds	1,518,000
Land and Right of Way	-0-	Grants	-0-
Construction	390,000	Other Local	-0-
Equipment	1,020,000		
Interfunds	-0-		
Total	1,518,000	Total	1,518,000

Project Title: Distribution Plant

Estimated Start Date: January, 1980

Completion Date: October, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	23,000	Bonds	573,000
Land and Right of Way	-0-	Grants	-0-
Construction	460,000	Other Local	-0-
Equipment	90,000		-0-
Interfunds	-0-		-0-
Total	573,000	Total	573,000

Project Title: Distribution Transformers and Capacitors

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	380,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	380,000		-0-
Interfunds	-0-		-0-
Total	380,000	Total	380,000

DEPT. Municipal Enterprises	Unit No. 8004	DIV. Municipal Light and Power - CIB	Unit No. 8600	SEC.	Unit No.
-----------------------------------	------------------	--	------------------	------	----------

Project Title: Meters and Service

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	11,000	Bonds	441,000
Land and Right of Way	-0-	Grants	-0-
Construction	202,000	Other Local	-0-
Equipment	228,000		-0-
Interfunds	-0-		-0-
Total	441,000	Total	441,000

Project Title: Street Lighting

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	12,000	Bonds	170,000
Land and Right of Way	-0-	Grants	-0-
Construction	108,000	Other Local	-0-
Equipment	50,000		-0-
Interfunds	-0-		-0-
Total	170,000	Total	170,000

Project Title: Land and Land Rights

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	61,000	Bonds	61,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		-0-
Interfunds	-0-		-0-
Total	61,000	Total	61,000

Project Title: General Plant

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	60,000	Bonds	913,000
Land and Right of Way	-0-	Grants	-0-
Construction	485,000	Other Local	-0-
Equipment	303,000		-0-
Interfunds /Other	65,000		-0-
Total	913,000	Total	913,000

Department Enterprise Activities	Unit No. 8004	Division Municipal Light & Power CIB	Unit No. 8600	Section	Unit No.
--	------------------	--	------------------	---------	----------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1324 6105	Accounts Payable	36,680	17,940	15,180	15,300
1330 6107	Purchasing	48,100	21,040	20,180	19,100
1641 6174	Property Management/Right-Of-Way	41,610	138,480	150,450	145,530
7230 6723	Project Control	3,690	3,020	3,390	-0-
7320 6732	Design	-0-	-0-	6,470	6,230
7330 6733	Survey	-0-	-0-	42,790	42,020
		130,080	180,480	238,460	228,180

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay				6,720,140	6,728,150
	Direct Organizational Cost				6,720,140	6,728,150
6000	Add Intragovernmental Charges				181,860	173,850
	Total Budget Unit Cost				6,902,000	6,902,000
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				6,902,000	6,902,000
ACCT. NO.	REVENUE SOURCE					
	Bond Sale Proceeds				6,517,000	6,517,000
	Operating Revenue				385,000	385,000
	Total Revenues				6,902,000	6,902,000
	Local Taxes Required For Function				-0-	-0-

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Production Well/House/Site

Estimated Start Date: January, 1980

Completion Date: February, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	50,000	Bonds	340,000
Land and Right of Way	25,000	Grants	275,000
Construction	468,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	72,000		-0-
Total	615,000	Total	615,000

Project Title: Test Wells

Estimated Start Date: January, 1980

Completion Date: September, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	11,000	Bonds	75,000
Land and Right of Way	6,000	Grants	55,000
Construction	93,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	20,000		-0-
Total	130,000	Total	130,000

Project Title: Ship Creek Treatment Plant

Estimated Start Date: January, 1980

Completion Date: December, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	80,000	Bonds	3,052,000
Land and Right of Way	-0-	Grants	2,543,000
Construction	4,909,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	606,000		-0-
Total	5,595,000	Total	5,595,000

Project Title: Miscellaneous Reservoir Construction

Estimated Start Date: January, 1980

Completion Date: July, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	30,000	Bonds	730,000
Land and Right of Way	-0-	Grants	600,000
Construction	1,157,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	143,000		-0-
Total	1,330,000	Total	1,330,000

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Private Development Oversizing

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	35,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	35,000		-0-
Total	35,000	Total	35,000

Project Title: 76th Avenue, 16 inch Lake Otis to Hartall

Estimated Start Date: January, 1980

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	15,000	Bonds	160,000
Land and Right of Way	-0-	Grants	125,000
Construction	-0-	Other Local	-0-
Equipment	228,000		-0-
Interfunds /Other	42,000		-0-
Total	285,000	Total	285,000

Project Title: 68th Avenue, 16 inch Lake Otis to Abbott Loop

Estimated Start Date: January, 1980

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	25,000	Bonds	315,000
Land and Right of Way	10,000	Grants	250,000
Construction	456,300	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	73,700		-0-
Total	565,000	Total	565,000

Project Title: Anticipated Water Improvement Districts

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	24,000	Bonds	255,000
Land and Right of Way	38,000	Grants	200,000
Construction	337,200	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	55,800		-0-
Total	455,000	Total	455,000

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Replace Campbell Street 10" Wood Stave

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	16,000	Bonds	206,500
Land and Right of Way	2,000	Grants	93,500
Construction	238,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	44,000		-0-
Total	300,000	Total	300,000

Project Title: Ingra Street, 16 inch 5th to 15th

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	12,000	Bonds	154,000
Land and Right of Way	2,000	Grants	96,000
Construction	199,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	37,000		-0-
Total	250,000	Total	250,000

Project Title: Upgrade Wells

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	11,000	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	96,000	Other Local	-0-
Equipment	-0-	Operating Revenue	125,000
Interfunds/Other	18,000		-0-
Total	125,000	Total	125,000

Project Title: Upgrade Fire Protection

Estimated Start Date: January, 1980

Completion Date: October, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	11,000	Bonds	-0-
Land and Right of Way	15,000	Grants	-0-
Construction	144,500	Other Local	-0-
Equipment	-0-	Operating Revenue	195,000
Interfunds/Other	24,500		-0-
Total	195,000	Total	195,000

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Telemetering/Remote Control

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	6,000	Bonds	37,500
Land and Right of Way	-0-	Grants	27,500
Construction	49,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	10,000		-0-
Total	65,000	Total	65,000

Project Title: Miscellaneous Upgrading

Estimated Start Date: April, 1980 .

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	3,000	Bonds	40,000
Land and Right of Way	3,000	Grants	30,000
Construction	52,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	12,000		-0-
Total	70,000	Total	70,000

Project Title: Emergency Repair

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	3,000	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	50,700	Other Local	-0-
Equipment	-0-	Operating Revenue	65,000
Interfunds/Other	11,300		-0-
Total	65,000	Total	65,000

Project Title: Planned Repair

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	14,000	Bonds	203,000
Land and Right of Way	19,000	Grants	72,000
Construction	207,200	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	34,800		-0-
Total	275,000	Total	275,000

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Public Works Road Related Projects

Estimated Start Date: January, 1980

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	11,000	Bonds	113,000
Land and Right of Way	15,000	Grants	87,000
Construction	148,800	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	25,200		-0-
Total	<u>200,000</u>	Total	<u>200,000</u>

Project Title: State Highway Division Related Projects

Estimated Start Date: January, 1980

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	11,000	Bonds	113,000
Land and Right of Way	15,000	Grants	87,000
Construction	147,600	Other Local	-0-
Equipment	-0-		-0-
Interfunds	26,400		-0-
Total	<u>200,000</u>	Total	<u>200,000</u>

Project Title: Miscellaneous Repair and Rehabilitation

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	11,000	Bonds	113,000
Land and Right of Way	15,000	Grants	87,000
Construction	148,300	Other Local	-0-
Equipment	-0-		-0-
Interfunds	25,700		-0-
Total	<u>200,000</u>	Total	<u>200,000</u>

Project Title: Vehicles

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	165,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	162,000		-0-
Interfunds	3,000		-0-
Total	<u>165,000</u>	Total	<u>165,000</u>

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Miscellaneous Equipment

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	120,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	118,000		-0-
Interfunds	2,000		-0-
Total	120,000	Total	120,000

Project Title: Meters

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	65,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	64,000		-0-
Interfunds	1,000		-0-
Total	65,000	Total	65,000

Project Title: Headquarters Building Paving

Estimated Start Date: April, 1980

Completion Date: August, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	115,000
Land and Right of Way	-0-	Grants	-0-
Construction	95,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	20,000		-0-
Total	115,000	Total	115,000

Project Title: Headquarters Building Generator Room

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	3,000	Bonds	70,000
Land and Right of Way	-0-	Grants	-0-
Construction	58,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	9,000		-0-
Total	70,000	Total	70,000

DEPT. Municipal Utilities	Unit No. 8006	DIV. Anchorage Water Utility - CIB	Unit No. 8800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Headquarters Building Upgrade

Estimated Start Date: March, 1980

Completion Date: July, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	40,000
Land and Right of Way	-0-	Grants	-0-
Construction	30,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	10,000		-0-
Total	40,000	Total	40,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Department Enterprise Activities	Unit No. 8006	Division Anchorage Water Utility CIB	Unit No. 8800	Section	Unit No.
--	------------------	--	------------------	---------	----------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1324 6105	Accounts Payable	25,560	33,890	28,660	28,890
1330 6107	Purchasing	33,520	39,720	38,020	36,060
1641 6174	Property Management/Right-Of Way	10,990	17,480	18,610	18,000
7220 6722	Financial Control	-0-	270	280	
7230 6723	Project Control	3,690	3,020	3,390	-0-
7320 6732	Design	32,610	-0-	-0-	-0-
7330 6733	Survey	136,030	19,910	61,550	60,450
7620 6762	Soils Lab	23,770	5,490	5,670	5,600
7630 6763	Municipal Inspection	79,280	25,180	25,680	24,850
		345,450	144,960	181,860	173,850

DEPT. Municipal Utilities		Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB		Unit No. 9400	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						
	Supplies						
2100	Office Supplies						
2200	Operating Supplies						
2300	Repair & Maint. Supplies						
	Total Supplies						
	Other Services & Charges						
3100	Professional Services						
3200	Communication						
3300	Transportation						
3400	Insurance						
3500	Public Utility Services						
3600	Repairs & Maintenance						
3700	Rentals						
3800	Miscellaneous						
	Total Other Services & Charges						
4100	Debt Service						
	Capital Outlay						
5300	Improvements Other Than Bldgs.						
5400	Machinery & Equipment						
5500	Library Books & Art Objects						
	Total Capital Outlay				5,925,030	5,950,210	
	Direct Organizational Cost				5,925,030	5,950,210	
6000	Add Intragovernmental Charges				777,970	752,790	
	Total Budget Unit Cost				6,703,000	6,703,000	
7000	Less Intragovernmental Charges				-0-	-0-	
	Function Cost				6,703,000	6,703,000	
ACCT. NO.	REVENUE SOURCE						
	Bond Sale Proceeds				5,660,000	5,660,000	
	Operating Revenue				1,043,000	1,043,000	
	Total Revenues				6,703,000	6,703,000	
	Local Taxes Required For Function						

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Treatment Plant Upgrade

Estimated Start Date: January, 1980

Completion Date: December, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	200,000	Bonds	775,000
Land and Right of Way	-0-	Grants	2,725,000
Construction	2,500,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	800,000		-0-
Total	3,500,000	Total	3,500,000

Project Title: Laboratory, Replacement and New Equipment

Estimated Start Date: January, 1980

Completion Date: June, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	14,800	Operating Revenue	15,000
Interfunds	200		-0-
Total	15,000	Total	15,000

Project Title: Asphalt Paving Shop Area

Estimated Start Date: May, 1980

Completion Date: August, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	50,000	Other Local	-0-
Equipment	-0-	Operating Revenue	59,000
Interfunds /Other	9,000		-0-
Total	59,000	Total	59,000

Project Title: Plant Air Compressor

Estimated Start Date: January, 1980

Completion Date: July, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	18,800	Operating Revenue	19,000
Interfunds /Other	200		-0-
Total	19,000	Total	19,000

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Maintenance Shop Building

Estimated Start Date: January, 1980

Completion Date: May, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	42,000	Bonds	55,000
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	13,000		-0-
Total	55,000	Total	55,000

Project Title: Treatment Plant Outfall

Estimated Start Date: January, 1980

Completion Date: October, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	810,000	Bonds	156,000
Land and Right of Way	-0-	Grants	714,000
Construction	-0-	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	60,000		-0-
Total	870,000	Total	870,000

Project Title: Pumper Truck Dump Station

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	20,000	Bonds	250,000
Land and Right of Way	5,000	Grants	-0-
Construction	200,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	25,000		-0-
Total	250,000	Total	250,000

Project Title: Chester Creek Pumping Unit #4

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	50,000	Bonds	179,000
Land and Right of Way	-0-	Grants	151,000
Construction	250,000	Other Local	-0-
Equipment	2,500		-0-
Interfunds /Other	27,500		-0-
Total	330,000	Total	330,000

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Chester Creek and Campbell Creek Vibration

Estimated Start Date: January, 1980

Completion Date: July, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	1,800	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	4,500	Other Local	-0-
Equipment	14,900	Operating Revenue	23,000
Interfunds	1,800		-0-
Total	23,000	Total	23,000

Project Title: Fish Creek Force Main

Estimated Start Date: January, 1980

Completion Date: June, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	56,000	Bonds	596,000
Land and Right of Way	24,000	Grants	468,000
Construction	800,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	184,000		-0-
Total	1,064,000	Total	1,064,000

Project Title: International Airport Pump Station #15

Estimated Start Date: March, 1980

Completion Date: May, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	200	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	8,700	Other Local	-0-
Equipment	-0-	Operating Revenue	9,000
Interfunds	100		-0-
Total	9,000	Total	9,000

Project Title: International Airport Pump Station # 16

Estimated Start Date: April, 1980

Completion Date: July, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	5,900	Operating Revenues	6,000
Interfunds	100		-0-
Total	6,000	Total	6,000

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: 22nd and Fairbanks Pump Station #3

Estimated Start Date: January, 1980

Completion Date: March, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	5,900	Operating Revenue	6,000
Interfunds	100		-0-
Total	6,000	Total	6,000

Project Title: First Avenue Pumping Station #1

Estimated Start Date: January, 1980

Completion Date: June, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	5,900	Operating Revenue	6,000
Interfunds	100		-0-
Total	6,000	Total	6,000

Project Title: 36th Avenue Pump Station

Estimated Start Date: January, 1980

Completion Date: June, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	200,000
Land and Right of Way	200,000	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	-0-		-0-
Interfunds	-0-		-0-
Total	200,000	Total	200,000

Project Title: E-1-1 Trunk Phase II

Estimated Start Date: January, 1980

Completion Date: September, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	43,000	Bonds	449,000
Land and Right of Way	18,000	Grants	351,000
Construction	600,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	139,000		-0-
Total	800,000	Total	800,000

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: 78 inch West Interceptor Phase II

Estimated Start Date: April, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	400,000	Bonds	200,000
Land and Right of Way	100,000	Grants	350,000
Construction	-0-	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	50,000		-0-
Total	550,000	Total	550,000

Project Title: Southeast Interceptor

Estimated Start Date: January, 1980

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	80,000	Bonds	465,000
Land and Right of Way	50,000	Grants	1,645,000
Construction	1,950,000	Other Local	-0-
Equipment	-0-	* State Special Appropriation	250,000
Interfunds /Other	280,000	* Funding to be appropriated	
Total	2,360,000	Total when received.	2,360,000

Project Title: C-3 Trunk (South)

Estimated Start Date: January, 1980

Completion Date: September, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	35,000	Bonds	317,000
Land and Right of Way	16,000	Grants	241,000
Construction	400,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	107,000		-0-
Total	558,000	Total	558,000

Project Title: D-3 Trunk

Estimated Start Date: January, 1980

Completion Date: July, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	18,000	Bonds	153,000
Land and Right of Way	10,000	Grants	113,000
Construction	182,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	56,000		-0-
Total	266,000	Total	266,000

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: International Airport Road Trunk

Estimated Start Date: January, 1980

Completion Date: August, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	20,000	Bonds	211,000
Land and Right of Way	10,000	Grants	110,000
Construction	200,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	91,000		-0-
Total	321,000	Total	321,000

Project Title: C Street Trunk (For Tudor Corners LID)

Estimated Start Date: November, 1980

Completion Date: June, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	3,000	Bonds	18,000
Land and Right of Way	1,000	Grants	12,000
Construction	19,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	7,000		-0-
Total	30,000	Total	30,000

Project Title: Abbott Loop Manor Trunk (For Abbott Manor LID)

Estimated Start Date: January, 1980

Completion Date: August, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	6,000	Bonds	11,000
Land and Right of Way	2,000	Grants	7,000
Construction	7,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	3,000		-0-
Total	18,000	Total	18,000

Project Title: C-5-2 Trunk (For Laurel Acres Phase II LID)

Estimated Start Date: January, 1980

Completion Date: April, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	8,000	Bonds	49,500
Land and Right of Way	3,000	Grants	35,500
Construction	54,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	20,000		-0-
Total	85,000	Total	85,000

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Private Development Oversizing

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	26,000	Bonds	199,000
Land and Right of Way	-0-	Grants	-0-
Construction	150,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	23,000		-0-
Total	<u>199,000</u>	Total	<u>199,000</u>

Project Title: Projects in Conjunction with State of Alaska

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	15,000	Bonds	124,000
Land and Right of Way	7,000	Grants	93,000
Construction	150,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	45,000		-0-
Total	<u>217,000</u>	Total	<u>217,000</u>

Project Title: Campbell Heights LID

Estimated Start Date: January, 1980

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	25,000	Bonds	247,000
Land and Right of Way	13,000	Grants	190,000
Construction	317,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	82,000		-0-
Total	<u>437,000</u>	Total	<u>437,000</u>

Project Title: Turnagain Heights LID

Estimated Start Date: March, 1980

Completion Date: July, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	35,000	Bonds	209,000
Land and Right of Way	10,000	Grants	159,000
Construction	253,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	70,000		-0-
Total	<u>368,000</u>	Total	<u>368,000</u>

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Tudor Corners LID

Estimated Start Date: March, 1980

Completion Date: June, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	13,000	Bonds	102,000
Land and Right of Way	6,000	Grants	76,000
Construction	122,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	37,000		-0-
Total	178,000	Total	178,000

Project Title: Anticipated LID's

Estimated Start Date: March, 1980

Completion Date: July, 1981

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	54,000	Bonds	582,500
Land and Right of Way	27,000	Grants	417,500
Construction	700,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	219,000		-0-
Total	1,000,000	Total	1,000,000

Project Title: Repair and Rehabilitation

Estimated Start Date: June, 1980

Completion Date: October, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	385,000	Other Local	-0-
Equipment	-0-	Operating Revenue	385,000
Interfunds	-0-		-0-
Total	385,000	Total	385,000

Project Title: Implement SSES Recommendations

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	40,000	Bonds	112,000
Land and Right of Way	-0-	Grants	513,000
Construction	500,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	85,000		-0-
Total	625,000	Total	625,000

DEPT. Municipal Utilities	Unit No. 8008	DIV. Anchorage Bowl Sewer Service Area - CIB	Unit No. 9400	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Repair and Rehabilitation in State Right-Of-Way

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	15,000	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	100,000	Other Local	130,000
Equipment	-0-		-0-
Interfunds	15,000		-0-
Total	130,000	Total	130,000

Project Title: Grit, Slodge and Ash Disposal Truck

Estimated Start Date: January, 1980

Completion Date: July, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	3,000	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	55,000	Operating Revenue	60,000
Interfunds	2,000		-0-
Total	60,000	Total	60,000

Project Title: New Vehicles

Estimated Start Date: March, 1980

Completion Date: November, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	60,000	Operating Revenue	75,000
Interfunds	15,000		-0-
Total	75,000	Total	75,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Enterprise Activities	8008	Anchorage Bowl Sewer SA CIB	9400			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	<u>Intragovernmental Charges from Others</u>					
1324 6105	Accounts Payable	36,070	44,280	37,490	37,810	
1330 6107	Purchasing	47,320	51,910	49,770	47,200	
1620 6172	Civil Law	9,040	10,640	11,080	10,330	
1641 6174	Property Management/ Right-Of Way	39,320	77,210	82,200	79,520	
7210 6721	Public Services - Administra- tion	3,950	7,700	7,910	-0-	
7220 6722	Financial Control	-0-	2,020	2,080	-0-	
7230 6723	Project Control	5,530	3,020	3,390	-0-	
7240 6724	Project Development	53,760	76,470	84,160	-0-	
7320 6732	Design	15,740	-0-	-0-	-0-	
7330 6733	Survey	137,930	53,390	96,750	95,010	
7620 6762	Soils Lab	89,130	-0-	69,360	68,410	
7630 6763	Municipal Inspection	297,310	302,180	333,780	323,090	
7360 6736	Program Management	-0-	-0-	-0-	91,420	
		735,100	628,820	777,970	752,790	

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Municipal Utilities		8012	Eagle River Sewer Service Area - CIB		9600			
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							
	Supplies							
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies							
	Total Supplies							
	Other Services & Charges							
3100	Professional Services							
3200	Communication							
3300	Transportation							
3400	Insurance							
3500	Public Utility Services							
3600	Repairs & Maintenance							
3700	Rentals							
3800	Miscellaneous							
	Total Other Services & Charges							
4100	Debt Service							
	Capital Outlay							
5300	Improvements Other Than Bldgs.							
5400	Machinery & Equipment							
5500	Library Books & Art Objects							
	Total Capital Outlay					104,140	101,000	
	Direct Organizational Cost					104,140	101,000	
6000	Add Intragovernmental Charges					91,860	95,000	
	Total Budget Unit Cost					196,000	196,000	
7000	Less Intragovernmental Charges					-0-	-0-	
	Function Cost					196,000	196,000	
ACCT. NO.	REVENUE SOURCE							
	Bond Sale Proceeds					180,000	180,000	
	Operating Revenue					16,000	16,000	
	Total Revenues					196,000	196,000	
	Local Taxes Required For Function					-0-	-0-	

DEPT. Municipal Utilities	Unit No. 8012	DIV. Eagle River Sewer Service Area - CIB	Unit No. 9600	SEC.	Unit No.
---------------------------------	------------------	---	------------------	------	----------

Project Title: 24 inch Interceptor - Eagle River Road

Estimated Start Date: January, 1980

Completion Date: June, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	17,000
Land and Right of Way	-0-	Grants	87,000
Construction	104,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	-0-		-0-
Total	104,000	Total	104,000

Project Title: Private Development Oversizing

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	3,000	Bonds	21,000
Land and Right of Way	-0-	Grants	-0-
Construction	15,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds /Other	3,000		-0-
Total	21,000	Total	21,000

Project Title: Construction in conjunction with State of Alaska

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	15,000	Bonds	93,000
Land and Right of Way	6,000	Grants	65,000
Construction	100,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	37,000		-0-
Total	158,000	Total	158,000

Project Title: Eagle River Road Trunk

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	32,000	Bonds	49,000
Land and Right of Way	16,000	Grants	21,000
Construction	-0-	Other Local	-0-
Equipment	-0-		-0-
Interfunds/Other	22,000		-0-
Total	70,000	Total	70,000

DEPT. Municipal Utilities	Unit No. 8012	DIV. Eagle River Sewer Service Area - CIB	Unit No. 9600	SEC.	Unit No.
---------------------------------	------------------	---	------------------	------	----------

Project Title: Fire Lake Interceptor

Estimated Start Date: June, 1980

Completion Date: N/A

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	30,000	Bonds	-0-
Land and Right of Way	15,000	Grants	811,000
Construction	670,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	96,000		-0-
Total	811,000	Total	811,000

Project Title: New Equipment

Estimated Start Date: April, 1980

Completion Date: June, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	-0-
Equipment	15,000	Operating Revenue	16,000
Interfunds	1,000		-0-
Total	16,000	Total	16,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

Department		Unit No.	Division		Unit No.	Section		Unit No.
Enterprise Activities		8012	Eagle River Sewer SA CIB		9600			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges from Others</u>								
1324 6105	Accounts Payable	11,010		1,080	920			2,950
1330 6107	Purchasing	14,440		1,260	1,220			3,680
1641 6174	Property Management/ Right-Of-Way	8,800		4,860	5,170			5,000
7240 6724	Project Development	11,320		7,280	8,010			-0-
7330 6733	Survey	26,630		26,690	37,520			36,850
7620 6762	Soils Lab	22,500		6,710	6,930			6,840
7630 6763	Municipal Inspection	99,100		31,480	32,090			31,070
7360 6736	Program Management	-0-		-0-	-0-			8,610
		193,800		79,360	91,860			95,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Municipal Utilities	8014	Girdwood/Alyeska Sewer Service Area QIB	9800			
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					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay				473,710	471,200
	Direct Organizational Cost				473,710	471,200
6000	Add Intragovernmental Charges				51,290	53,800
	Total Budget Unit Cost				525,000	525,000
7000	Less Intragovernmental Charges				-0-	-0-
	Function Cost				525,000	525,000
ACCT. NO.	REVENUE SOURCE					
	Bond Sale Proceeds				500,000	500,000
	Operating Revenue				25,000	25,000
	Total Revenues				525,000	525,000
	Local Taxes Required For Function				-0-	-0-

DEPT. Municipal Utilities	Unit No. 8014	DIV. Girdwood Alyeska Sewer Service Area - CIB	Unit No. 9800	SEC.	Unit No.
---------------------------------	------------------	--	------------------	------	----------

Project Title: Holding Tank

Estimated Start Date: January, 1980

Completion Date: June, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	1,500	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	-0-	Other Local	
Equipment	10,200	Operating Revenue	13,000
Interfunds /Other	1,300		
Total	13,000	Total	13,000

Project Title: Storage Building

Estimated Start Date: March, 1980

Completion Date: June, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	500	Bonds	-0-
Land and Right of Way	-0-	Grants	-0-
Construction	10,200	Other Local	
Equipment	-0-	Operating Revenue	12,000
Interfunds /Other	1,300		
Total	12,000	Total	12,000

Project Title: LID - 60 - 1

Estimated Start Date: January, 1980

Completion Date: December, 1980

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design	-0-	Bonds	500,000
Land and Right of Way	-0-	Grants	500,000
Construction	820,000	Other Local	-0-
Equipment	-0-		-0-
Interfunds	180,000		-0-
Total	1,000,000	Total	1,000,000

Project Title:

Estimated Start Date:

Completion Date:

<u>Cost Category</u>	<u>Amount</u>	<u>Funding Sources</u>	<u>Amount</u>
Planning and Design		Bonds	
Land and Right of Way		Grants	
Construction		Other Local	
Equipment			
Interfunds			
Total		Total	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Municipal Utilities	8014	Girdwood Alyeska Sewer SA CIB	9800		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1324 6105	Accounts Payable	4,030	80	70	2,540
1330 6107	Purchasing	5,290	90	90	3,170
1620 6172	Civil Law	2,640	3,130	3,260	3,040
1641 6174	Property Management/ Right-Of-Way	4,400	2,430	2,590	2,500
7230 6723	Project Control	-0-	2,010	2,260	-0-
7240 6724	Project Development	8,490	3,640	4,010	-0-
7620 6762	Soils Lab	11,880	6,710	6,930	6,840
7630 6763	Municipal Inspection	39,640	31,480	32,080	31,070
7360 6736	Program Management	-0-	-0-	-0-	4,640
		76,370	49,570	51,290	53,800