1980 CAPITAL IMPROVEMENT BUDGET SUMMARY

Department	Total Project Costs	Grant <u>Funding</u>	Amount of Appropriation
Transportation Cultural & Rec-	\$ 5,465,100	\$ 4,486,100	\$ 979,000
reational Services	, ,	58,910,000	21,384,300
Fire Police	-0- -0-	- 0- - 0-	-0- -0-
Public Works	18,548,900	3,571,900	14,977,000
Sub-Total			
(General Government)	\$104.308.300	\$ 66,968,000	\$ 37,340,300
(,	710.,001,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 0,,0,0,000
Municipal Telephone			
Utility	31,405,000	-0-	31,405,000
Municipal Light and Power	6,116,000	-0-	6,116,000
Municipal Water	0,110,000	·	. 0,110,000
Utility	11,530,000	4,628,000	6,902,000
Anchorage Bowl	15 07/ 000	0 271 000	(702 000
Sewer Utility Eagle River Sewer	15,074,000	8,371,000	6,703,000
Utility	1,180,000	984,000	196,000
Girdwood Valley	• •	•	·
Sewer Utility	1,025,000	500,000	525,000
Sub-Total			
(Utilities)	\$ 66,330,000	\$14,483,000	\$51,847,000
TOTAL	\$170,638,300	\$81,451,000	\$89,187,300

1980 CAPITAL IMPROVEMENT BUDGET SUMMARY

Department: Transportation

Budget Unit	Project Category	Total Project Costs (a)	Grant Funding	Amount of Appropriation (b)
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	2,651,000	2,552,000	99,000
	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

MUNICIPALITY
OF ANCHORAGE Fund 0585 Public Transit Capital Improvements FINANCIAL DETAIL Page 1672A

DEPT. Trans	sportation	Unit No. 3004	DIV. Public Tra	nsit	Unit No. 3202	SEC. Trans	sit CIB	Unit No. 3221
ACCT.	EXPEND	ITURF	1978	1979		<u> </u>	1980	<u> </u>
NO.	CLASSIFIC		ACTUAL	REVISEL) REQU	JESTED	RECOMMENDED	APPROVED
1100 1200 1300 1400 1500 1600	Personal Services Salaries & Wages Overtime Differential Comper Personnel Benefits Allowances Vacancy Factor Total Personal Services	·					-	
2100 2200 2300	Supplies Office Supplies Operating Supplies Repair & Maint. Su Total Supplies	ppties						PH-ASS A-PHIPPS COMMON TO SERVICE STATE OF THE SERV
3100 3200 3300 3400 3500 3600 3700 3800	Other Services & Ch Professional Service Communication Transportation Insurance Public Utility Service Repairs & Maintena Rentals Miscellaneous Total Other Service	cês nce						
4100	Debt Service	•						
5300 5400 5500	Capital Outlay Improvements Othe Machinery & Equip Library Books & Ai Total Capital Ou	ment rt Objects					-0- -0- -0-	
6000 7000	Direct Organization Add Intragovernme Total Budget Unit (Less Intragovernme Function Cost	ntal Charges Cost					-0- 95,680 95,630 -0- 95,680	-0- -0- -0- -0-
ACCT. NO.		SOURCE					93,000	
	To	tal Revenues					-0-	-0-
Local	Taxes Required F	or Function	}	1			95,680	-0-

MUNICIPALITY OF AND	HORAGE				COM	MENTARY	Page 1672B
DEPT.	Unit No.	DIV.		Unit No.	SEC.	······································	Unit No.
Transportation	3004	Public Transi	Ľ	3202	Transit	CIB	3221
Project Title: 1 Estimated Start D				Co	ompletion	Date: 1982	
Cost Category Planning and Designed Land and Right of Construction Equipment Interfunds Total	gn Way	Amount -000- 1,500,000 15,200 1,515,200	Bonds Grant: Other	ng Source	<u>es</u>	Amount -0 1,454,60 60,60	000
Project Title: B	us Turno	ıts				•	
Estimated Start Da	ate: Aug	gust 1980		Co	ompletion	Date: Augus	t 1981
Cost Category Planning and Designate Land and Right of Construction Equipment Interfunds Total		-0- 57,100	Bonds Grants Other To I			Amount -0 246,80 10,30	0
ivai		257,100	Total		-	257,10	0 ,,,,,,,,
Project Title: Bu				Co	ompletion	Date: Decem	ber 1980
Cost Category Planning and Designand and Right of Construction Equipment Interfunds Total	gn	Amount -000- 90,000 1,800 91,800	Bonds Grants Other			Amount -0 73,40 18,40	0
Project Title:		H					
Estimated Start Da	ite:			Co	mpletion	Date:	
Cost Category Planning and Desig Land and Right of Construction Equipment	ุท	Amount	Fundin Bonds Grants Other		<u>s</u>	Amount	A control of the second of the
Interfunds Total	•		Total			***************************************	

COMMENTARY

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Unit No. Section Department Division Unit No. Unit No. 3004 Transportation Public Transit 3202 Transit CIB 3221 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Mayor Recommended Assembly Department Revised Requested Approved Intragovernmental Charges From Others -0--0--0-19,850 1322 6103 General Accounting 4,650 -0-8,290 5,850 1324 6105 Accounts Payable -0-6,860 6,180 10,880 1330 6107 Purchasing -0--0-1641 6174 Property Management/Right of Way 6,420 -0--0-6,470 5,620 6,120 7320 6732 Design -0-5,940 13,720 14,190 7620 6762 Soils Lab -0-64,190 19,820 62,960 7630 6763 Municipal Inspection -0-76,820 95,510 95,680

MUNICIPALITY 0441 Anchorage Roads & Drainage FINANCIAL DETAIL Page 1674 Service Area Capital Improvements OF ANCHORAGE Fund Unit No. SEC. Unit No. DEPT. Unit No. 3304 3361 3008 Traffic Signal CIB Traffic Engineering Transportation 1980 1978 1979 ACCT. **EXPENDITURE** CLASSIFICATION NO. RECOMMENDED **APPROVED** REVISED REQUESTED ACTUAL 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 Transportation 3300 3400 Insurance 3500 **Public Utility Services** 3600 Repairs & Maintenance 3700 Rentals 16,590 18,560 3800 Miscellaneous **Total Other Services & Charges** 16,590 18,560 4100 Debt Service Capital Outlay
Land
Improvements Other Than Bldgs. 20,000 421,000 5100 20,000 421,000 5400 Machinery & Equipment 85,000 85,000 5500 Library Books & Art Objects **Total Capital Outlay** 526,000 526,000 542,590 544,560 **Direct Organizational Cost** 6000 Add Intragovernmental Charges 107,410 195,440 650,000 Total Budget Unit Cost 650,000 7000 Less intragovernmental Charges **Function Cost** 650,000 650,000 ACCT. NO. REVENUE SOURCE 650,000 650,000 9721 Bond Sale Proceeds 650,000 650,000 **Total Revenues** -0-Local Taxes Required For Function -0-

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1675 DEPT. Unit No. DIV. Unit No. SEC. Unit No. 3361 3304 Traffic Signal CIB Transportation 3308 Traffic Engineering 1980 ACCOUNT LINE ITEM EXPLANATION NO. Department Requested Mayor Recommended Assembly Approved 18,560 16,590 Miscellaneous 3800 3812 Contingencies Interfund Charges After 1980 16,590 18,560 20,000 20,000 5100 Land 421,000 421,000 Improvements Other Than Buildings 5300 85,000 85,000 Machinery and Equipment 5400

UNICIPALITY OF AN						MENTARY	Page 16
PT.	Unit No.	DIV.		Unit No.	SEC.		Unit No.
Transportation	3008	Traffic	Engineering	3304	Traffic	Signal CIE	3361
	· ·						
Project Title: S	ignalizat	ion & Cha	nnelization				
Estimated Start [Date: ^{Jan}	uary 1980		С	ompletion	n Date: Dec	ember 1980
Cost Category		Amount	Fundi	ng Sourc	e s	Amoun	t
Planning and Desi	ign	27,000	Bonds				5,000
Land and Right of	f Way	10,000	Grant	5			,000
Construction		213,000		Local			-0-
Equipment		95,000					•
Interfunds		60,000					
Total		405,000				409	,000
		403,000	10001				
Project Title: In	ntergrate	d Traffic	Information	System			
Estimated Start D					ompletion	Date: Sept	ember 1980
Cost Category		Amount	Fundi	ng Source	ac	Amoun	+
Planning and Desi	an	30,000	Bonds	19 30ai C	3 3		
Land and Right of	Fldav		4 .			30,0	
Construction	nay	-0-				•	-0-
Equipment		-0-		Local		-	-0-
Interfunds		-0-					
		0					
		V					
Total		30,000			•	30,0	000
Total	treet Lig	30,000				30,0	000
		30,000 hting	Total	Co	ompletion		
Project Title: S Estimated Start D	ate: Feb	30,000 hting ruary 198	Total			Date: Nov	vember 198
Project Title: S Estimated Start D Cost Category	ate: Feb	30,000 hting ruary 198 Amount	Total 0 Fundir	Co g Source		Date: Nov	vember 198
Project Title: s Estimated Start D Cost Category Planning and Desi	ate: Feb	30,000 hting ruary 198 Amount 4,000	Total O Fundir Bonds	g Source		Date: Nov	vember 198: <u>t</u> 000
Project Title: S Estimated Start D Cost Category Planning and Desi Land and Right of	ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000	Total O Fundir Bonds Grants	g Source		Date: Nov	vember 198: <u>t</u> 000
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction	ate: Feb	30,000 hting ruary 198 Amount 4,000	Total O Fundir Bonds	g Source		Date: Nov	vember 198: <u>t</u> 000
Project Title: S Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment	ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000	Total O Fundir Bonds Grants	g Source		Date: Nov	vember 198: <u>t</u> 000
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds	ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000	Total O Fundir Bonds Grants Other	g Source		Date: Nov	vember 1983 <u>t</u> 000 -0-
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment	ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0-	Total O Fundir Bonds Grants Other	g Source		Date: Nov	vember 198: t 000 -0- -0-
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total	ate: Feb gn Way	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -00- 210,000	Total O Fundir Bonds Grants Other Total	g Source		Date: Nov	vember 1981 t 000 -0- -0-
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total	gn Way	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -00- 210,000	Total O Fundir Bonds Grants Other Total	g Source	<u>.</u>	Date: Nov.	vember 1983 000 -0- -0-
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start D	gn Way edestrian	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways	Total Fundir Bonds Grants Other Total	g Source Local	mpletion	Date: Nov. Amount 210,0	vember 1983 t
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start Da Cost Category	gn Way edestrian	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways ruary 198 Amount	Total Funding Bonds Grants Other Total	g Source	mpletion	Date: Nov. Amount 210,0 Date: Octo	vember 1983 t
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start D Cost Category Planning and Design	gn Way edestrian ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways	Total Funding Bonds Grants Other Total Funding Bonds	g Source Local Co	mpletion	Date: Nov. Amount 210,0	vember 1981 t 000 -0- -0- 000 ober 1980
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start Data Cost Category Planning and Designated Start Data Land and Right of	gn Way edestrian ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways ruary 198 Amount 6,000	Total Funding Bonds Grants Other Total	g Source Local Co	mpletion	Date: Nov. Amount 210,0 Date: Oct. Amount 75,0	vember 1981 t 000 -0- -0- 000 ober 1980
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start Data Cost Category Planning and Designated and Right of Construction	gn Way edestrian ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways ruary 198 Amount 6,000 5,000	Total Funding Bonds Grants Other Total Funding Bonds	g Source Co g Source	mpletion	Date: Nov. Amount 210,0 Date: Octo	vember 1983 t 000 -0- -0- 000 ober 1980
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start Designation Cost Category Planning and Designation Land and Right of Construction Equipment	gn Way edestrian ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways ruary 198 Amount 6,000 5,000 57,000	Total Fundir Bonds Grants Other Total Fundin Bonds Grants	g Source Co g Source	mpletion	Date: Nov. Amount 210,0 Date: Octo	vember 1983 t 000 -0- -0- 000 ober 1980 -0- -0-
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start Data Cost Category Planning and Designated and Right of Construction	gn Way edestrian ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways ruary 198 Amount 6,000 5,000 57,000 -0-	Total Fundir Bonds Grants Other Total Fundin Bonds Grants	g Source Co g Source	mpletion	Date: Nov. Amount 210,0 Date: Octo	vember 1981 000 -0- -0- 000 ober 1980 -0- -0-
Project Title: s Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds Total Project Title: p Estimated Start Designation Cost Category Planning and Designation Land and Right of Construction Equipment	gn Way edestrian ate: Feb	30,000 hting ruary 198 Amount 4,000 5,000 201,000 -0- 210,000 Walkways ruary 198 Amount 6,000 5,000 57,000	Total Fundir Bonds Grants Other Total Fundin Bonds Grants	g Source Co g Source	mpletion	Date: Nov. Amount 210,0 Date: Octo	vember 1981 t 000 -0- -0- 000 ober 1980 500 -0- -0-

COMMENTARY

PAGE 1677 Unit No. Section Unit No. Division Unit No. Department

Transportation	3008	Traffic Engi	neering	300	4 Traf	fic CIB	3361
ACCOUNT	EM EVOLA	NATION.	1979			1980	**************************************
NUMBER LINE II	EM EXPLAI	VATION	Revised		Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Cha 1322 6103 General Acc 1324 6105 Accounts Pa 1330 6107 Purchasing 1513 6142 Mapping 1641 6174 Property Ma 3320 6332 Traffic Ena 3330 6333 Paint & Sia 3340 6334 Electronics 7620 6762 Soils Lab 7630 6763 Municipal I	counting ayable anagement gineering gns s	:/Right of Way ;	6,6 2,79 3,66 -(3,53	90 50 50 20 50 50 50	25,230 10,400 12,190 1,570 480 60,150 4,160 19,570 1,830 8,810 144,390	Recommended 4,310 1,640 2,180 1,780 520 61,920 4,230 19,950 1,890 8,990 107,410	3,650 1,780 2,230 1,670 500 61,660 4,100 19,280 1,870 8,700 105,440

MUNICIPALITY Service Area 35 Roads & Drainage
OF ANCHORAGE Fund 0496 Capital Improvements FINANCIAL DETAIL Page 1678

OF ANCH	HORAGE Fund C	0496 Capita	1 Improveme	nts				ANGIAL DETA		raye 107
DEPT.		Unit No.	DIV.		Uni	it No.	SEC. SA 35			Unit No.
Trans	sportation	3009	Traffic En	gineering	3.	304		ic CIB		3362
ACCT.	EXPENDI	TURE	1978	1979				1980		
NO.	CLASSIFIC		ACTUAL	REVISEL)	REQL	JESTED	RECOMMENDED	A	PPROVED
1100 1200 1300 1400 1500 1600	Personal Services Salaries & Wages Overtime Differential Comper Personnel Benefits Allowances Vacancy Factor Total Personal Se	-							***************************************	
2100 2200 2300	Supplies Office Supplies Operating Supplies Repair & Maint. Sup Total Supplies	pplies			· · · · · · · · · · · · · · · · · · ·					,
3100 3200 3300 3400 3500 3600 3700 3800	Other Services & Ch Professional Service Communication Transportation Insurance Public Utility Service Repairs & Maintena Rentals Miscellaneous	cès ince			allo a John San					•
4100	Total Other Serv Debt Service	rices & Charges								
5300 5400 5500	Capital Outlay Improvements Othe Machinery & Equip Library Books & Ar Total Capital Ou	ment rt Objects								
6000 7000	Direct Organization Add Intragovernme Total Budget Unit (Less Intragovernme	ental Charges Cost						12,110 12,110 -0-		-0- 2,010 2,010 -0-
100=	Function Cost			<u> </u>	······	 		12,110	1	2,010
ACCT. NO.	REVENUE	SOURCE				<u> </u>				
9780	Fund Balance Appropriated (Prior Year)				******			12,110		12,010
				100 000					***************************************	
	То	tal Revenues						12,110		12,010
		For Function						-0-		-0-

COMMENTARY

PAGE 1679 Unit No. Section Department Division Unit No. Unit No.

Transportatio	n 30	009	Traffic E	ngineering	330	04 SA 3	5 Traffic CIB	3362		
ACCOUNT	CCOUNT UMBER LINE ITEM EXPLANATION				1979		1980			
NUMBER	CINETIENIC	ZAFLMI	NATION	Revised		Department Requested	Mayor Recommended	Assembly Approved		
ACCOUNT NUMBER Intragovernme 1513 6142 Map 1320 6332 Tra 1330 6333 Pai 1340 6334 E1e	ntal Charges ping ffic Enginee nt & Signs	Fron	n Others	3, 34, 2,	000 370 480 500 350	Department Requested -0- 10,120 1,660 -0- 11,780	Mayor Recommended -0- 10,420 1,690 -0-	Assembly Approved -0- 10,370 1,640 -0- 12,010		

City Service Area Roads & Drainage MUNICIPALITY FINANCIAL DETAIL Page 1680 Fund 0497 Capital Improvements OF ANCHORAGE Unit No. Unit No. SEC. City SA DEPT. Unit No. DIV. 3365 3012 3305 Transportation Traffic Engineering Traffic CIB 1980 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REQUESTED RECOMMENDED **APPROVED** REVISED 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 Bidgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects **Total Capital Outlay Direct Organizational Cost** -0-6000 12,760 Add Intragovernmental Charges 12,640 **Total Budget Unit Cost** 12,7607000 Less Intragovernmental Charges 12,760 **Function Cost** 12.640 ACCT. NO. REVENUE SOURCE 0790 Fund Balance Appropriated 12,640 (Prior Year 12,760 12,640 12,760 **Total Revenues** -0--0-Local Taxes Required For Function

COMMENTARY

PAGE 1681 Unit No. Department Section Unit No. Division Unit No.

ransportation	3012	Traffic	Engineeri	.ng 3	305	Traff	ic City SA	CIB	3365
ACCOUNT NUMBER LINE	ITEM EXPLA	NATION		1979			1980		
WOINDER LINE	TENT CALL	· • / · · · · · · · · · · · · · · · · ·	R	evised	Depa Requ	rtment rested	Mayor Recommende	ed	Assembly Approved
ntragovernmental Ch 320 6332 Traffic En 330 6333 Paint & Si 340 6334 Electronic	ngineering .gns	others		8,760 7,450	9,	,930 ,500	10,220 2,540		10,180 2,460
40 0334 Electronic	:S			7,500	12	-0- 430	12 760		-0- 12 640
			9	3,710	12,	. 430	12,760		12,640
					Containing the contractions of the contraction of the contractions of the contraction of the				
			1000		THE PROPERTY OF THE PROPERTY O				

0571 Port and Terminal MUNICIPALITY FINANCIAL DETAIL Page 1682 OF ANCHORAGE Fund Facilities Capital Improvements SEC. Unit No. DEPT. Unit No. Unit No. Transportation 3010 3404 3461 Port of Anchorage Port Terminal CIB 1980 1978 1979 **EXPENDITURE** ACCT. NO. CLASSIFICATION ACTUAL RECOMMENDED **APPROVED** REVISED REQUESTED 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 27,630 26,610 3800 Miscellaneous **Total Other Services & Charges** 27,630 26,610 4100 **Debt Service** Capital Outlay Improvements Other Than Bidgs. 5300 196,000 196,000 5400 Machinery & Equipment 5,000 -0-5,000 5500 Library Books & Art Objects **Total Capital Outlay** 201,000 201,000 **Direct Organizational Cost** 228,630 227,610 6000 Add Intragovernmental Charges 2,390 1,370 **Total Budget Unit Cost** 230,000 230,000 7000 Less Intragovernmental Charges **Function Cost** 230,000 230,000 ACCT. NO. REVENUE SOURCE 0792 Retained Earnings 230,000 230,000 230,000 230,000 **Total Revenues**

Local Taxes Required For Function

-0-

-0-

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1683 DEPT. Unit No. DIV. Unit No. SEC. Unit No. 3461 Port Terminal CIB 3404 Port of Anchorage 3010 Transportation 1980 ACCOUNT LINE ITEM EXPLANATION Department Requested Mayor Recommended Assembly Approved NO. 26,610 27,630 3800 Miscellaneous 3812 Contingencies Interfund Charges After 1980 196,000 196,000 Improvements Other Than Buildings 5300 5,000 5,000 Machinery and Equipment 5400

IUNICIPALITY OF ANC						ENTARY	Page 168
^{EP1.}	Unit No.	DIV.		Unit No.	SEC.		Unit No.
Transportation	3010	Port of Anc	horage	3404	Port Term	inal CIB	3461
Project Title: P		r nuary 1980		Co	ompletion (Date: Nove	mber 1980
Cost Category Planning and Designed Land and Right of Construction Equipment Interfunds Total		Amount -0- -0- 172,000 -0- 28,000 200,000	Bonds Grant Other		_	Amount -0 -0 200,00	ō _.
Project Title: Se	curity F	ence					
Estimated Start Da	ate: Apr	il 1980		Co	ompletion [ate: Sept	ember 1980
Cost Category Planning and Designate Land and Right of Construction Equipment Interfunds Total	gn Way	Amount -0- -0- 24,000 -0- 1,000 25,000	Bonds Grant Other	s	<u>.</u>	Amount -0- -0- 25,000	
Project Title: Fu	ırniture	and Equipment				,	
Estimated Start Da	ite:			Co	mpletion D	ate:	
Cost Category Planning and Desig Land and Right of Construction Equipment Interfunds Total		Amount -0- -0- 5,000 -0- 5,000	Bonds Grant: Other	ng Source S Local Perating		5,000 5,000	
Project Title:						· · · · · · · · · · · · · · · · · · ·	
Estimated Start Da	te:			Co	mpletion D	ate:	
		Amount		ng Source	<u>s</u>	Amount	
Cost Category Planning and Desig Land and Right of Construction Equipment Interfunds	n		Bonds Grants Other				

COMMENTARY

PAGE 1685 Unit No. Department Division Unit No. Section Unit No. Transportation 3010 Port of Anchorage 3404 Port Terminal CIB 3461

Transportation	2010	FORE OF ANC	norage	3404	* FOLL	ierminai Cib	3401
ACCOUNT LINE I	TEM EXPLAN	NATION	1979			1980	
NUMBER LINE I	7 EW EXT EXT		Revised		Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Ch 1322 6103 General Ac 1324 6105 Accounts H 1330 6107 Purchasing	counting Payable	m Others	2,210 920 1,200 4,330		-0- 4,470 5,240 9,710	-0- 590 780 1,370	1,150 550 690 2,390

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						and the second s	

MUNICIPALITY

0581 Municipal Airport

FINANCIAL DETAIL

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OF ANCHORAGE Fund Capital Improvements Unit No. SEC. Unit No. DIV. Unit No. 3011 3501 Transportation Airport 3521 Airport CIB 1980 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REQUESTED ACTUAL REVISED Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 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 **Public Utility Services** 3500 Repairs & Maintenance 3600 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-(32,730)**Total Capital Outlay** (42,770)(32,730)(42,770)**Direct Organizational Cost** 131,730 141,770 6000 Add Intragovernmental Charges Total Budget Unit Cost 99,000 99,000 7000 Less Intragovernmental Charges **-∩**-**Function Cost** 99,000 99,000 ACCT. NO. REVENUE SOURCE 99,000 99,000 0792 Retained Earnings 99,000 99,000 **Total Revenues** Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1687 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Transportation 3011 3501 Airport Airport CIB 3521 1980 ACCOUNT LINE ITEM EXPLANATION Department Requested Mayor Recommended NO. Assembly Approved 5300 Improvements Other Than Buildings -0-(49,730)(59,770)17,000 5400 Machinery and Equipment 17,000 Desk 650 Chair 210 860 Typewriter Calculator 320 Welder 2,500 Lubrication System 1,000 Floor Jack 500 1,000 Steam Cleaner Tractor/Mower 9,960

MUNICIPALITY OF ANC				<u></u>	MENTARY	Page 16
PEPT.	Unit No.	DIV.	Unit No.	SEC.		Unit No.
Transportation	3011	Airport	3501	Airp	ort CIB	3521
Project Title: Se	rvice Ro	ads Al & A2				
Estimated Start Da	te: Jan	uary 1980	`	Completion 1	Date: Octob	er 1981
Cost Category		Amount	Fundin	g Sources	Amo	ount
Planning and Desig		78,000	Bonds			-0-
Land and Right of Construction	Way	-0-	Grants		630,	
Equipment		533,000 -0-	Other	Local ting Revenu		,000
Interfunds		39,000	Opera	rrug veveno	•	
Total		650,000	Total		650,	000
			20002		030,	, 000
Project Title: Se	rvice Ro	ads B1, B2, C1	& C2			
Estimated Start Da	te: Jan	uary 1980		Completion :	Date: Septe	ember 198
Cost Category		Amount	Fundin	g Sources	Amo	ount
Planning and Desig		84,500	Bonds	5 0001000	-	-0-
Land and Right of		-0-	Grants		682,	•
Construction	•	577,300	Other			000
Equipment		-0-	Oper	ating Reven	-	,
Interfunds		42,200	_	_		
Total		704,000	Total		704,	,000
Project Title: La	nd Acqui	sition	· · · · · · · · · · · · · · · · · · ·		•	
Estimated Start Da	te: Jan	uary 1980		Completion	Date: Decem	nber 1981
Cost Category		Amount	Fundin	g Sources	Amot	ınt
Planning and Desig	n	64,000	Bonds			-0-
Land and Right of	Way 1	.,088,000	Grants		1,240,	,000
Construction	••	-0-	Other	Local	40,	,000
Equipment		-0-	0pe	rating Reve	nue	
Interfunds		128,000			**************************************	
Total	1	,280,000	Total	•	1,280,	,000
Project Title: Fu	rniture	and Equipment				
	te:			Completion :	Date:	
Estimated Start Da						
		Amount	Fundin	Sources	Amoi	ın t
Cost Category		Amount		g Sources	Amou	
Cost Category Planning and Desig	n	-0-	Bonds		Amou	<u>nt</u> -0- -0-
Cost Category Planning and Desig Land and Right of	n	-0- -0-	Bonds Grants		Amou	-0-
Cost Category Planning and Desig Land and Right of Construction	n Way	-0- -0- -0-	Bonds Grants Other	Local		-0- -0-
Cost Category Planning and Desig Land and Right of	n Way	-0- -0-	Bonds Grants Other			-0-

COMMENTARY

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Section Unit No. Department Division Unit No. Unit No. Airport CIB 3501 3011 Airport Transportation 3521 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Recommended Requested Approved Intragovernmental Charges From Others 13,570 5,990 -0--0-1322 6103 General Accounting 7,780 6,610 6,660 2,500 1324 6105 Accounts Payable 8,310 8,790 3,280 9,120 1330 6107 Purchasing 45,300 43,640 35,500 42,840 7320 6732 Design 54,360 38,300 52,640 55,350 7330 6733 Survey 2,800 8,910 2,740 2,840 7620 6762 Soils Lab 12,430 12,590 12,840 29,730 7630 6763 Municipal Inspection 131,730 141,770 124,210 127,710

1980 CAPITAL IMPROVEMENT BUDGET SUMMARY

Department: Cultural & Recreational Services

Budget Unit	Project Category	Total Project Costs (a)	Grant Funding	Amount of Appropriation (b)
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	48,700,000	48,700,000	
		\$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

MUNICIPALITY

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FINANCIAL DETAIL

Page 1690 A

Fund 0401 General Capital Improvements OF ANCHORAGE Unit No. Unit No. Unit No. SEC. DEPT. DIV. Cultural & Recrea-4311 4005 Library CIB tional Services 1980 1978 1979 ACCT. **EXPENDITURE** CLASSIFICATION NO. REQUESTED RECOMMENDED APPROVED REVISED ACTUAL Personal Services 1100 Salaries & Wages Overtime 1200 Differential Compensation 1300 Personnel Benefits 1400 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 Repairs & Maintenance 3600 3700 Rentals 2,821,650 2,847,930 3800 Miscellaneous 2,821,650 **Total Other Services & Charges** 2,847,930 4100 **Debt Service** Capital Outlay 1,394,000 1,394,000 5100 Land 8,786,000 994,000 8,786,000 994,000 5200 Buildings 5400 Machinery & Equipment -0-5500 Library Books & Art Objects 11,174,000 11,174,000 **Total Capital Outlay** 13,995,650 14,021,930 **Direct Organizational Cost** 218,350 217,070 6000 Add Intragovernmental Charges 14,214,000 14,239,000 **Total Budget Unit Cost** 7000 Less Intragovernmental Charges 14,214,000 **Function Cost** 14,239,000 ACCT. REVENUE SOURCE NO. 9721 Bond Sale Proceeds 14,214,000 14,215,000 0780 Fund Balance -0-24,000 Appropriated 14,214,000 | 14,239,000 **Total Revenues** -0--0-Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1691 Unit No. DIV. Unit No. SEC. Unit No. Cultural & Recreational Services 4005 Library CIB 4311 1980 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended NO. Department Assembly Requested Approved 3800 2,821,650 Miscellaneous 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 8,786,000 994,000 5400 Machinery & Equipment 994,000

MUNICIPALITY OF AND	CHORAGE					COMMENTARY	,	Page 1692
DEPT. Cultural & Recreational	Unit No.	DIV.		Unit No.	SEC.			rage 1092 Init No.
Services	4005	Library CIB		4311				
		ers Library				,		
Estimated Start D	l āte: Ja	nuary 1980		Co	omple	tion Date: Dec	cember	1983
Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds	Way	Amount 1,034,000 1,395,000 2,414,000 994,000 1,278,000	Bonds Grants Other		<u>es</u>		<u>nt</u> 15,000 00,000 -0-	
Total	, 1	7,115,000	Total			17,11	15,000	
Project Title:	Girdwood	Branch Librar	у					
Estimated Start D	ate:			Co	mplet	ion Date:		
Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds	gn Way	Amount 17,000 -0- 185,000 12,000 20,000	Bonds Grants Other		<u>s</u>	Amour -0 210,00 24,00)-)0	
Total	2	234,000	Total			234,00	0	
Project Title:			***************************************	M.,, L.,				-
Estimated Start Da	ite:			Co	mplet	ion Date:		•
Cost Category Planning and Designate Land and Right of Construction Equipment	in .	Amount	Funding Bonds Grants Other I	g Source	<u>s</u>	<u>Amoun</u>	<u>t</u> .	
Interfunds Total	-		Total		-	elling to disculling resuma		·
Project Title:			· · · · · · · · · · · · · · · · · · ·				-	
Estimated Start Da	te:			Соп	mplet	ion Date:		
Cost Category Planning and Desig Land and Right of Construction Equipment	n -	Mount	Funding Bonds Grants Other L	Sources	<u> </u>	<u>Amoun</u>	<u>t</u>	The second secon
Interfunds Total	-		Total				· · · · · · · · · · · · · · · · · · ·	

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COMMENTARY

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

Eagle River/Chugiak Recreational MUNICIPALITY 0462 Facilities Capital Improvement OF ANCHORAGE Fund

FINANCIAL DETAIL

Page 1694

DIV. Parks and Unit No. Unit No. DEPT. Cultural & Rec-SEC. Eagle River/Chu-Unit No. giak Recreation CIB reational Services 4405 4475 4006 Recreation 1980 1978 1979 EXPENDITURE ACCT. CLASSIFICATION **APPROVED** NO. ACTUAL REQUESTED RECOMMENDED REVISED Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 Personnel Benefits 1400 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 Public Utility Services 3500 Repairs & Maintenance 3600 3700 Rentals -0-(14,580)3800 Miscellaneous **Total Other Services & Charges** -0-(14,580)4100 **Debt Service** Capital Outlay 17,230 32,000 5300 Improvements Other Than Bldgs. 27,000 10,000 5400 Machinery & Equipment -0--0-5500 Library Books & Art Objects 27,230 59,000 **Total Capital Outlay** 44,420 27,230 **Direct Organizational Cost** 28,070 55,300 6000 Add Intragovernmental Charges Total Budget Unit Cost -0-7000 Less Intragovernmental Charges **Function Cost** 87,000 55,300 ACCT. NO. REVENUE SOURCE Contributions from 9601 87,000 55,300 Other Funds 55,300 87,000 Total Revenues -0--0-Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1695 DEPT. Cultural & Recreational DIV. SEC.Eagle River/Chu-Unit No. Unit No. Unit No. Parks and giak Recreation CIB 4475 4405 Recreation Services 4006 1980 ACCOUNT LINE ITEM EXPLANATION NO. Mayor Recommended Assembly Approved Department Requested 3800 Miscellaneous (14,580)-0-3812 Contingencies Interfund charges after 1980 5300 Improvements other than buildings 32,000 17,230 Construction of CIB projects 5400 Machinery and Equipment 27,000 10,000 Oberg Field Eagle River Lions' Park Chugiak High School Theater

JNICIPALITY OF ANC			•		COMMENTARY	Page 16
PT. Cultural & Recreational	Unit No.	DIV. Parks and	Unit No		C. Facile Piver/Chuciak	Unit No.
Services 4006 Recreation			1,105		Eagle River/Chugiak	
Services	4006	Recreation	4405	<u> </u>	Recreation CIB	4475
B 1		•				
Project Title: Bil	ce Trails	.			•	
Estimated Start Da	ate:			Comp	oletion Date:	
Cost Category		Amount	Funding Sou	Maac	A t	
Planning and Design -0-			Bonds	1062	<u>Amount</u> -0-	•
Land and Right of		-0-				
Construction	•		Grants			
Equipment	1	8,800	Other Local		-0-	
		-0-				
Interfunds		6,200			-	
Total	2	5,000	Total		25,000	
Project Title: Ea	gle Rive	r Lions' Park	Improvements			
Estimated Start Da			•	Comp	letion Date:	
••					recion vate:	
Cost Category		Amount	Funding Sour	rces	Amount	
Planning and Desig	n	-0-	Bonds	·	-0-	
Land and Right of	Way	-0-	Grants		0-	
Construction	-	3,000	Other Local		25,500	
CONSCI GC CION	1				2.1. 1110	
				18	23,500	
Equipment	(6,000	Contribution	ıs	23,500	
Equipment Interfunds	(6,000 6,500	Contribution	ıs		
Equipment	(6,000		ıs	25,500	
Equipment Interfunds Total	25	6,000 6,500 5,500	Contribution Total	ıs	-	
Equipment Interfunds Total Project Title: Eag	gle River	6,000 6,500 5,500	Contribution Total Equipment		25,500	* ;
Equipment Interfunds Total	gle River	6,000 6,500 5,500	Contribution Total Equipment		-	
Equipment Interfunds Total Project Title: Eag Estimated Start Da	25 gle River	6,000 6,500 5,500 Lions' Park	Contribution Total Equipment	Comp	25,500 letion Date:	
Equipment Interfunds Total Project Title: East Estimated Start Dave Cost Category Planning and Design	25 gle River te:	6,000 6,500 5,500	Contribution Total Equipment Funding Sour	Comp	25,500 Ietion Date: Amount	
Equipment Interfunds Total Project Title: East Estimated Start Dave Cost Category Planning and Design	25 gle River te:	6,000 6,500 5,500 Lions' Park	Contribution Total Equipment Funding Sour Bonds	Comp	25,500 Ietion Date: Amount -0-	· :
Equipment Interfunds Total Project Title: Eag Estimated Start Dav Cost Category Planning and Design Land and Right of N	25 gle River te:	6,000 6,500 5,500 Lions' Park	Contribution Total Equipment Funding Sour Bonds Grants	Comp	25,500 letion Date: <u>Amount</u> -00-	
Equipment Interfunds Total Project Title: Eag Estimated Start Dar Cost Category Planning and Design Land and Right of I Construction	gle River te:	Amount -0- -0-	Contribution Total Equipment Funding Sour Bonds Grants Other Local	Comp	25,500 Ietion Date: Amount -0-	
Equipment Interfunds Total Project Title: Eas Estimated Start Da Cost Category Planning and Design Land and Right of I Construction Equipment	gle River te: n Way	Amount -0- -0- -0- -000	Contribution Total Equipment Funding Sour Bonds Grants	Comp	25,500 letion Date: <u>Amount</u> -00-	
Equipment Interfunds Total Project Title: Eag Estimated Start Dar Cost Category Planning and Design Land and Right of I Construction	gle River te: n Way	Amount -0- -0- -0,000	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions	Comp	25,500 Metion Date: Amount -00- 20,000	
Equipment Interfunds Total Project Title: Eag Estimated Start Da Cost Category Planning and Design Land and Right of I Construction Equipment Interfunds	gle River te: n Way	Amount -0- -0- -0- -000	Contribution Total Equipment Funding Sour Bonds Grants Other Local	Comp	25,500 letion Date: <u>Amount</u> -00-	
Equipment Interfunds Total Project Title: Eag Estimated Start Dat Cost Category Planning and Design Land and Right of It Construction Equipment Interfunds Total	gle River te: n way	Amount -0- -0- -0,000	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total	Comp	25,500 Metion Date: Amount -00- 20,000	
Equipment Interfunds Total Project Title: Eag Estimated Start Dat Cost Category Planning and Design Land and Right of It Construction Equipment Interfunds Total	gle River te: n Way	Amount -0- -0- -0- -0- -0- -0- -0- -0	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contribution Total	Comp ces s	25,500 Metion Date: Amount -00- 20,000	
Equipment Interfunds Total Project Title: East Estimated Start Date Cost Category Planning and Design Land and Right of It Construction Equipment Interfunds Total Project Title: Ed Estimated Start Date Cost Category	gle River te: n Way 15 20	Amount -0- -0- -0- -0- -0- -0- -0- -0	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total	Comp?	25,500 Netion Date: Amount -0- 20,000 20,000 etion Date:	
Equipment Interfunds Total Project Title: East Estimated Start Date Cost Category Planning and Design Land and Right of It Construction Equipment Interfunds Total Project Title: Ed Estimated Start Date Cost Category Planning and Design	gle River te: n Way Immonds La	Amount -0000,000 ke Park Develo	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total pment Funding Source	Comp?	25,500 Ietion Date: Amount -0- 20,000 20,000 etion Date: Amount	
Equipment Interfunds Total Project Title: East Estimated Start Date Cost Category Planning and Design Land and Right of It Construction Equipment Interfunds Total Project Title: Ed Estimated Start Date Cost Category Planning and Design	gle River te: n Way Immonds La	Amount -0- -0,000 0,000 0,000 ke Park Develo	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total Funding Source Bonds	Comp?	25,500 Metion Date: Amount -0- 20,000 20,000 etion Date: Amount -0-	
Equipment Interfunds Total Project Title: East Estimated Start Dave Cost Category Planning and Design Land and Right of Machine Construction Equipment Interfunds Total Project Title: Educate Estimated Start Date Cost Category Planning and Design Land and Right of Machine Cost Category Land Land Land Land Right Land Land Land Land Land Land Land Land	gle River te: n Way 15 20 monds La	Amount -0- -0- -0- -0- -0- -0- -0- -0	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total Funding Source Bonds Grants Grants	Comp?	25,500 Metion Date: Amount -00- 20,000 20,000 etion Date: Amount -000-	
Equipment Interfunds Total Project Title: East Estimated Start Date Cost Category Planning and Design Land and Right of M Construction Equipment Interfunds Total Project Title: Ed Estimated Start Date Cost Category Planning and Design Land and Right of M Construction Construction Construction	gle River te: n Way 15 20 monds La	Amount -0- -0,000 0,000 ke Park Develo	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total Funding Source Bonds Grants Other Local Opment	Comp? Comp? ces	25,500 Metion Date: Amount -0- 20,000 20,000 etion Date: Amount -0-	
Equipment Interfunds Total Project Title: Eag Estimated Start Da Cost Category Planning and Design Land and Right of Interfunds Total Project Title: Ed Estimated Start Dat Cost Category Planning and Design Land and Right of Interfunds Total	gle River te: n Way 15 20 monds La	Amount -0- -0- -0- -0- -0- -0- -0- -0	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total Funding Source Bonds Grants Grants	Comp? Comp? ces	25,500 Metion Date: Amount -00- 20,000 20,000 etion Date: Amount -000-	
Equipment Interfunds Total Project Title: Eag Estimated Start Da Cost Category Planning and Design Land and Right of I Construction Equipment Interfunds Total Project Title: Ed Estimated Start Dat Cost Category Planning and Design Land and Right of I Cost Category Planning and Design Land and Right of I Construction Equipment Interfunds	gle River te: n Way 15 20 monds La	Amount -0- -0- -0- -0- -0- -0- -0- -0	Total Funding Sour Bonds Grants Other Local Contributions Total Funding Source Bonds Grants Other Local Contributions Contributions Funding Source Bonds Grants Other Local Contributions	Comp? Comp? ces	25,500 Metion Date: Amount -00- 20,000 20,000 etion Date: Amount -000-	
Equipment Interfunds Total Project Title: Eag Estimated Start Da Cost Category Planning and Design Land and Right of Interfunds Total Project Title: Ed Estimated Start Dat Cost Category Planning and Design Land and Right of Interfunds Total	gle River te: n Way 15 20 monds La	Amount -0- -0- -0- -0- -0- -0- -0- -0	Contribution Total Equipment Funding Sour Bonds Grants Other Local Contributions Total Funding Source Bonds Grants Other Local Opment	Comp? Comp? ces	25,500 Metion Date: Amount -00- 20,000 20,000 etion Date: Amount -000-	

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MUNICIPALITY OF ANCHORAG		•	COMMENTARY	Page 1697
DEPT. Cultural Unit No & Recreational	. DIV. Parks and	Unit No.	SEC. Eagle River/Chugiak	Unit No.
Services 4006	Recreation	4405	Recreation CIB	4475
Project Title: Chugial	k High School The	atre		
Estimated Start Date:		Co	mpletion Date:	.]
Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds Total	Amount -0- -0- -0- 6,000 2,000 8,000	Funding Source Bonds Grants Other Local Contributions Total	Amount -0- -0- 8,000	
Project Title:				
•				
Estimated Start Date:		Co	mpletion Date:	
Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds	<u>Amount</u>	Funding Source Bonds Grants Other Local	<u>Amount</u>	
Total		Total		
Project Title:				-
Estimated Start Date:		Con	mpletion Date:	
Cost Category Planning and Design Land and Right of Way Construction Equipment	Amount	Funding Sources Bonds Grants Other Local	<u>Amount</u>	
Interfunds Total		Total	**************************************	
Project Title:				
Estimated Start Date:		Com	pletion Date:	
Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds	Amount	Funding Sources Bonds Grants Other Local	<u>Amount</u>	
Total	***************************************	Total	der for strong appropriate particular and any	

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MUNICIPALITY OF ANCHORAGE COMMENTARY PAGE 1698 Department Unit No. Division Unit No. Section Unit No. Cultural and Parks and Chugiak/Eagle River 4006 Recreational Services Recreation 4405 Recreation CIB 4475 ACCOUNT 1979 1980 LINE ITEM EXPLANATION NUMBER Mayor Recommended Department Revised Assembly Requested Intragovernmental Charges From Others 1322 6103 General Accounting 1,140 800 420 550 1324 6105 Accounts Payable 470 310 210 200 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 2,740 -0-2,840 2,800 7630 6763 Municipal Inspection 12,430 1,980 -0-12,590 12,840 7330 6733 Survey -0--0--0-2,230 41,280 42,580 28,070

MUNICIPALITY Eagle River/Chugiak Recreational FINANCIAL DETAIL Page 1699 OF ANCHORAGE Fund 0462 Capital Improvements Unit No. SEC. Unit No. DEPT. Unit No. DIV. Cultural % Recrea-Eagle River/Chugiak tional Services 4006 4405 Parks & Recreation Recreation Center CIB 4476 1978 1979 1980 ACCT. **EXPENDITURE** CLASSIFICATION NO. RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 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** -0--0-**Direct Organizational Cost** -0-6000 Add Intragovernmental Charges -0-**Total Budget Unit Cost** -0--0--0--0-7000 Less Intragovernmental Charges -0-**Function Cost** -0-ACCT. NO. REVENUE SOURCE -0--0-**Total Revenues** -0--0-Local Taxes Required For Function

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MUNICIPALITY OF ANO	CHORAGE		•			COMMENTARY	Page 1700
DEPT.	Unit No.	טוע.		Unit No.	SEC.		Unit No.
Cultural & Recrea- tional Services	4006	Parks & Re	creation	4405		le River/Chugiak reation Center CIB	4476
Project Title: Ea	igle Rive	r/Chugiak R	ecreation	Facility			
Estimated Start D						etion Date:	•
Cost Category Planning and Desi	gn	<u>Amount</u> 220,000	Bonds	ng Source	<u>es</u>	Amount -0-	•
Land and Right of Construction Equipment	3,	-0- 162,000 152,000	Grant: Other			3,800,000 -0-	
Interfunds Total		266,000 800,000	Total			3,800,000)
Project Title:							-
Estimated Start D	ate:			Co	omple	tion Date:	
<u>Cost Category</u> Planning and Desi Land and Right of		Amount	<u>Fundir</u> Bonds Grants	ng Source	<u>es</u>	Amount	
Construction Equipment Interfunds	.		Other			·	
Total			Total				
Project Title:						Militaria Mandri dala mbina mandri mandr	,
Estimated Start Da	ite:			Co	omple	tion Date:	
Cost Category Planning and Designate Land and Right of Construction Equipment	jn	<u>Amount</u>	Fundin Bonds Grants Other		<u>es</u>	<u>Amount</u>	
Interfunds Total			Total			the section of the se	
Project Title:	······································						
Estimated Start Da	ite:			Co	omple	tion Date:	
Cost Category Planning and Designand and Right of Construction Equipment	jn .	Amount	Fundin Bonds Grants Other		<u>!S</u>	<u>Amount</u>	
Interfunds Total		**************************************	- Total				

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Girdwood Valley Recreation Service MUNICIPALITY FINANCIAL DETAIL Page 1701 OF ANCHORAGE Fund 0406 Area Capital Improvements SEC. Unit No. DEPT. Unit No. DIV. Unit No. Cultural & Recrea-.. Girdwood Recreation 4409 4485 tional Facilities 4012 Parks & Recreation 1978 1979 1980 ACCT. **EXPENDITURE** CLASSIFICATION NO. RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits Allowances 1500 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 Miscellaneous 3800 **Total Other Services & Charges** 4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. Machinery & Equipment 5400 5500 Library Books & Art Objects **Total Capital Outlay** -0--0-**Direct Organizational Cost** -0--0-6000 Add Intragovernmental Charges -()--0-Total Budget Unit Cost -0--()-7000 Less Intragovernmental Charges -0--0-**Function Cost** ACCT. REVENUE SOURCE NO. -0--0-**Total Revenues** -0--0-Local Taxes Required For Function

MUNICIPALITY OF AN	CHORAGE		•		COMME	NTARY	Page 1702
DEPT. Cultural &	Unit No.	DIV. Parks &		Unit No.	SEC. Girdwoo	od	Unit No.
Recreational Services	4012	Recreation		4409	Recreation	Center	4485
Design Title						Ŷ.	
Project Title:	Curnagain	Arm Community	Facilit	У			
Estimated Start D)ate: 980			Co	ompletion Da	te:	
Cost Category		Amount	Fundir	ng Source	7¢	Amount	
Planning and Desi	gn	45,000	Bonds	ig bource	- W	-0-	
Land and Right of	Way	-0-	Grants	5		500,000	
Construction	3	395,000	Other	Local		-0-	j
Equipment		-0-					1
Interfunds Total	c	60,000 500,000	T-4-7				
1000	_		Total			500,000	
						· · · · · · · · · · · · · · · · · · ·	
Project Title:							
Estimated Start D	ate:			Co	mpletion Da	te•	j
Cost Category		Amount	Fundin	g Source	S	<u>Amount</u>	
Planning and Desi Land and Right of			Bonds				
Construction	way		Grants Other				
Equipment			O CITE I	LUCAI			
Interfunds							
Total	•		Total				
		//					
Project Title:							
Estimated Start Da	2+04						1.
Lacimated acart Di	are:			Col	mpletion Dat	:e:	
Cost Category	٠ .	Amount	Fundin	g Source:	s	Amount	
Planning and Design	gn .		Bonds	 			
Land and Right of	Way		Grants				
Construction			Other	Local			
Equipment Interfunds							1
Total	-		Total				
Project Title:							
	_						
Estimated Start Date: Completion Date:							
Cost Category	Д	\mount	Funding	Sources	5	Amount	
Planning and Desig	jn - T		Bonds	,,	-	- mount	
Land and Right of	Way		Grants				
Construction			Other L	ocal.			
Equipment Interfunds							
Total	_		Total				
. • • •			i o ca i				

0461 Anchorage Parks & Recreation S.A. MUNICIPALITY FINANCIAL DETAIL Page 1703 OF ANCHORAGE Fund Capital Improvements DEPT. Cultural & DIV. Unit No. SEC. Unit No. Unit No. Parks and Recreational Recreation 4404 Services 4004 Land Acquisition CIB 4490 1978 1979 1980 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** Supplies 2100 Office Supplies **Operating Supplies** 2200 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 <u>-0-</u> Library Books & Art Objects -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 **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 -0--0-Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1704 DEPT Cultural & Recreational Services Unit No. DIV. Unit No. SEC. Unit No. Parks and 4490 Land Acquisition CIB 4404 4004 Recreation 1980 ACCOUNT LINE ITEM EXPLANATION Department Requested Mayor Recommended Assembly Approved NO. 2,967,090 2,992,700 5101 Land

M. Min yellor					_			7
MUNICIPALITY OF AND	CHORAGE					CC	DMMENTARY	Page 1705
DEPT. Cultural &	Unit No.	DIV.		Unit No.	SEC			Unit No.
Recreational	,	Parks and						
Services	4004	Recreatio	n	4404	La	nd A	cquisition CIB	4490
·		•	· · · · · · · · · · · · · · · · · · ·			***************************************		1
Project Title:	C11	£ 1070 D						
i oject iitie.	combrers	on of 1978 Pro	gram					
Estimated Start [lato. Ma	rch 1980			^		. D. D. D	1000
	ute. He	100 1900		(comp :	ieti	on Date: Decemb	et 1300
Cost Category		Amount	Eundi	מת כמווא	~~~		1 marin t	
Planning and Desi	αn	-0-	Bonds	ng Sourc	<u>ces</u>		Amount	
Land and Right of	. ~	40,000	Grant	e			645,000 -0-	
Construction		-0-		Local			-0-	
Equipment		-0-	O CITE!	Locai			•	
Interfunds	1	.05,000						
Total		45,000	Total				645,000	·
							, 045,000	
					······································			
Project Title:	Continge	ency Land Fund						
		7.007			_			
Estimated Start D	ate: Ju	me 1981		(Compl	eti	on Date: Decemb	er 1981
Cost Catasau			.	_			_	:
Cost Category		Amount		ng Sourc	<u>ces</u>		<u>Amount</u>	
Planning and Desi Land and Right of	~~	-0-	Bonds				215,000	ļ
Construction	way]	.27,000	Grants				-0-	
Equipment		-0- -0-	Other	Local			-0-	
Interfunds		88,000						
Total	3	15,000	Total				215,000	
		.15,000	iocai				213,000	* . *.
							······································	
Project Title:	Neighbo	rhood Vest Poo	ket		-			
Estimated Start D	3 to 2	1000		•			D . D1	1001
Lacinated Start D	ate: Ja	inuary 1980		Ü	ompı	etic	on Date: Decemb	er 1901
Cost Category		Amount	Eundin	ים כטויים			A maxima	
Planning and Desi	an	-0-	Bonds	ig Sourc	<u>.es</u>		Amount 1,020,000	`
Land and Right of		250,000	Grants	•			550,000	,
Construction	1145	-0-	Other				-0-	
Equipment		-0-	oches	LOCA				
Interfunds	:	320,000						
Total Total		70,000	Total		,		1,570,000	`
			, , ,				1,570,000	,
	· · · · · · · · · · · · · · · · · · ·				·			
Project Title:	Communi	ry Parks						
Estimated Start Da	2+0 · An	ril 1980		_				
Estimated start b	ate. My	.11 1900		Ų	omp i	etic	on Date: July 1	ra8T
Cost Category		Amount	Fundin	g Sourc	A C		Amous+	
Planning and Design	n	-0-	Bonds	9 JULIC	<u> </u>		Amount 350,00	١
Land and Right of	 Wav	490,000	Grants				230,000	
Construction	,	-0-	Other				-0-	
Equipment		-0- ⁻	- uriu i				_	
Interfunds		90,000						
Total		580,000	Total				580,00	<u> </u>
		-	- + ·				200,000	·

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UNICIPALITY OF ANC			<u>.</u>	· · · · · · · · · · · · · · · · · · ·		COMMENTARY	Page 170
OGTEGERT G	Unit No.	DIV. Parks and		Unit No.	SEC.		Unit No.
Recreational Services	4004	Recreation	1	4404	Land	Acquisition CIB	4490
Project Title:	Special	Facility Areas			·		
Estimated Start Da	ite: Ma	rch 1980		Co	omple:	t ion Date: March	1981
Cost Category		Amount	Fundin	g Source	es es	Amount	
Planning and Desig		-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 Greenbel	t				
Estimated Start Da	te: J	une 1980		Co	mplet	ion Date: June	1981
Cost Category		Amoun+	- ، فالمراج ، ، -			.	
Planning and Design	*	Amount		g Source	<u>: S</u>	<u>Amount</u>	
Land and Right of		-0-	Bonds			250,000	
	nay	210,000	Grants			0-	
Conctinuetion		_	0.44				
Construction		-0-	Other	Local		-0-	
Equipment		-0-	Other	Local		-0-	
Equipment Interfunds		-0- 40,000		Local		-0-	
Equipment		-0-	Other Total	Local		250,000	
Equipment Interfunds		-0- 40,000	Total	Local	· 1	-	
Equipment Interfunds Total	Rabbit	-0- 40,000 250,000	Total		mplet	-	1981
Equipment Interfunds Total Project Title:	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt	Total	Co		250,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt	Total			250,000 ion Date: March Amount	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0-	Total Funding Bonds	Co		250,000 ion Date: March Amount 120,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000	Total Funding Bonds Grants	Co 3 Source		250,000 ion Date: March Amount 120,000 180,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of N	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0-	Total Funding Bonds	Co 3 Source		250,000 ion Date: March Amount 120,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0-	Total Funding Bonds Grants	Co 3 Source		250,000 ion Date: March Amount 120,000 180,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of the Construction Equipment	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0-	Total Funding Bonds Grants	Co 3 Source		250,000 ion Date: March Amount 120,000 180,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000	Funding Bonds Grants Other L	Co 3 Source		250,000 ion Date: March Amount 120,000 180,000 -0-	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title:	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000	Funding Bonds Grants Other L	Co 3 Source		250,000 ion Date: March Amount 120,000 180,000 -0-	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000	Funding Bonds Grants Other L	Co g Source .ocal	<u>s</u>	250,000 ion Date: March Amount 120,000 180,000 -0-	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title:	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000 300,000	Funding Bonds Grants Other L	Co Source Ocal	mpleti	250,000 ion Date: March Amount 120,000 180,000 -0- 300,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of the Construction Equipment Interfunds Total Project Title: Estimated Start Date Cost Category	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000	Funding Bonds Grants Other L	Co g Source .ocal	mpleti	250,000 ion Date: March Amount 120,000 180,000 -0-	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of the Construction Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000 300,000	Funding Bonds Grants Other L	Co Source Ocal	mpleti	250,000 ion Date: March Amount 120,000 180,000 -0- 300,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000 300,000	Funding Bonds Grants Other L Total Funding Bonds Grants	Con Sources	mpleti	250,000 ion Date: March Amount 120,000 180,000 -0- 300,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000 300,000	Funding Bonds Grants Other L	Con Sources	mpleti	250,000 ion Date: March Amount 120,000 180,000 -0- 300,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Construction Equipment	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -0- -0- 50,000 300,000	Funding Bonds Grants Other L Total Funding Bonds Grants	Con Sources	mpleti	250,000 ion Date: March Amount 120,000 180,000 -0- 300,000	1981
Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Estimated Start Date Cost Category Planning and Design Land and Right of W Construction	Rabbit te: M	-0- 40,000 250,000 Creek Greenbelt arch 1980 Amount -0- 250,000 -00- 50,000 300,000	Funding Bonds Grants Other L Total Funding Bonds Grants	Con Sources	mpleti	250,000 ion Date: March Amount 120,000 180,000 -0- 300,000	1981

MUNICIPALITY OF ANCHORAGE COMMENTARY PAGE 1707 Department Unit No. Division Unit No. Section Unit No. Cultural & Land Recreational Services 4004 Parks & Recreation 4404 Acquisition CIB 4490 1979 ACCOUNT 1980 LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Requested Recommended Approved Intragovernmental Charges From Others 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 12,910 -0-12,850 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

0461 Anchorage Parks & Recreation S.A. MUNICIPALITY FINANCIAL DETAIL Page 1708 Capital Improvements OF ANCHORAGE Fund SEC. Unit No. DIV. Unit No. DEPT. Cultural & Unit No. Parks and Recreational Services 4004 4404 Recreation 4491 Trails Plan CIB 1980 1979 1978 ACCT. EXPENDITURE NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** 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 220,000 220,000 5100 655,260 672,490 5300 Improvements Other Than Bldgs. 40,000 40,000 5400 Machinery & Equipment -0-5500 Library Books & Art Objects 915,260 932,490 **Total Capital Outlay** 915,260 932,490 Direct Organizational Cost 174,740 157,510 6000 Add Intragovernmental Charges 1,090,000 1,090,000 Total Budget Unit Cost 7000 Less Intragovernmental Charges 1,090,000 1,090,000 Function Cost ACCT. REVENUE SOURCE NO. 1,090,000 1,090,000 9721 Bond Sale Proceeds 1,090,000 1,090,000 **Total Revenues** -0--0-Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1709 DEPT. Cultural & Recreational Services Unit No. DIV. Unit No. SEC. Unit No. Parks and 4404 Recreation Trails Plan CIB 4491 4004 1980 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended NO. Department Assembly Requested Approved 5100 Land 220,000 220,000 5300 Improvements Other Than Buildings 672,490 655,260 5400 Machinery and Equipment 40,000 40,000

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1710 DEPT. Cultural & Unit No. DIV. Unit No. Unit No. Parks and Recreational Recreation 4404 Trails Plan CIB 4004 4491 Services Project Title: Completion of 1978 Program June 1981 Estimated Start Date: May 1980 Completion Date: Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds 170,000 Land and Right of Way -0-Grants 200,000 Construction 280,000 -0-Other Local Equipment -0-Interfunds 90,000 Total 370,000 Total 370,000 Project Title: Stubs, Curb Cuts, Stripping Estimated Start Date: Completion Date: December 1980 March 1980 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds 190,000 Land and Right of Way Grants 30,000 48,000 Construction Other Local -0-110,000 Equipment 9,000 53,000 Interfunds Total 220,000 Total 220,000 Project Title: Purchase Trail ROW Estimated Start Date: March 1980 Completion Date: December 1982 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds 400,000 Land and Right of Way 88,000 Grants -0-Construction -0-200,000 Other Local Equipment 16,000 Interfunds 96,000 Total Total 400,000 400,000 Project Title: Footpaths Estimated Start Date: Completion Date: December 1980 April 1980 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds 140,000 Land and Right of Way 31,000 Grants -0-Construction Other Local -0-70,000 Equipment 5,000 Interfunds 34,000 Total 140,000 Total 140,000

MUNICIPALITY OF AN	CHORAGE	, '			COMMEN	VTARY	Page 1711
OEPT. Cultural &	Unit No.	DIV.		Unit No.	SEC.		Unit No.
Recreational Services	4004	Parks and Recreation		4404	Trails Plan	CIB	4491
,							
Project Title:	"C" Stre	et Bike Trail					
Estimated Start [)ate: A	pril 1980		Co	ompletion Da	te: Decemb	per 1980
Cost Category		Amount	Fundi	ng Source	es	Amount	
Planning and Desi	gn	-0-	Bonds			150,000	į
Land and Right of	F Way	33,000	Grants	5		-0-	-
Construction		75,000 6,000	Other	Local		-0-	
Equipment		36,000				•	1
Interfunds Total							
10641	•	150,000	Total			150,000	
Project Title:	Intercon	nections					
Estimated Start D	ate: J	anuary 1980		Co	mpletion Dai	te: June 1	1981
Cost Category		Amarımı		6 `		ē	
Planning and Desi	an	Amount		ig Source	<u>s</u>	Amount	
Land and Right of	.~. <i>.</i>	-0-	Bonds			40,000	ł
Construction	_	20,000 94,000	Grants			250,000	
Equipment	1.	4,000	Other	Local		-0-	1
Interfunds		72,000			*		
Total		90,000	Total			290,000	
		70,000				290,000	
Project Title:							·
Estimated Start D	ate:			Co	mpletion Dat	e:	
Cost Category		Amount	Eundin	a Caumaa	_	A	*
Planning and Desi	an .	Amount .	Bonds	g Source	5	Amount	
Land and Right of	Wav		Grants				
Construction	11443		Other				
Equipment			Ocher	FOCUI			
Interfunds							
Total	•		Total	•		***************************************	
Project Title:		······································					
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Estimated Start Da	ate:			Cor	mpletion Dat	e:	
Cost Category	ļ	Amount	Fundin	g Sources	:	Amount	
Planning and Design	in .	<u> </u>	Bonds	,	£	mount	
Land and Right of	Way		Grants				1
Construction	-		Other 7	[oca]			1
Equipment			-				,
Interfunds							•
Total		•	Total				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

PAGE 1712 Department Cultural & Unit No. Division Section Unit No. Unit No.

Cultural & Recreational Services 4404	Parks & Recre	ation	4404	4 Trail	ls Plan CIB		4491
ACCOUNT		1979	Ī		1980	···	
NUMBER LINE HEW EXPLA		Revised		Department Requested	May or Becommended		Assembly Approved
ACCOUNT	NATION om Others /Right of Way on	1979 Revised 8, 43, 1, 8, 1,	-0- -0- -0- 360 280 610 800 020 910		1980 Mayor Recommended 9,170 3,400 4,520 2,480 15,400 90,600 33,490 2,840 12,840	1 6 3	

0461 Anchorage Parks & Recreation S.A. MUNICIPALITY FINANCIAL DETAIL Page 1713 Fund Capital Improvements OF ANCHORAGE DEPT. Cultural & SEC. Park Unit No. DIV. Unit No. Unit No. Parks and Recreational 4404 Recreation 4492 Development CIB 4004 Services 1980 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED APPROVED ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 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 3,190 -0-3800 Miscellaneous **Total Other Services & Charges** 3,190 -0-4100 **Debt Service** Capital Outlay 2,556,000 2,463,870 5300 Improvements Other Than Bldgs. -0--0-5400 Machinery & Equipment -0--0-5500 Library Books & Art Objects 2,556,000 2,463,870 **Total Capital Outlay** 2,559,190 2,463,870 Direct Organizational Cost 260,810 356,130 6000 Add Intragovernmental Charges 2,820,000 2,820,000 **Total Budget Unit Cost** 7000 -0--0-Less Intragovernmental Charges **Function Cost** 2,820,000 2,820,000 ACCT. REVENUE SOURCE NO. 2,820,000 2,820,000 9721 Bond Sale Proceeds 2,820,000 2,820,000 **Total Revenues** -0--0-Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1714 DEPT. Cultural & Unit No. DIV. SEC. Unit No. Unit No. Park Parks and Recreational Services Recreation 4404 4492 Development CIB 4004 1980 **ACCOUNT** LINE ITEM EXPLANATION Assembly Approved Department NO. Mayor Recommended Requested 3800 Miscellaneous -0-3,190 3812 Contingencies Interfund charges after 1980 5300 Improvements Other Than Buildings 2,556,000 2,463,870

MUNICIPALITY OF ANCH	HORAGE					COMMENTARY	Page 1715
	Jnit No.	DIV.		Unit No.	Tsi	= -	Unit No.
Recreational		Parks and				Park	
Services	4004	Recreatio	Π	4404	D	evelopment CIB	4492
Project Title: C	ompletio	on of 1978 Proj	ects	•	!_		
	•					,	
Estimated Start Da	te: Apr	il 1980			Comp	oletion Date: Decem	ber 1980
Cost Category		Amount	Fundi	ng Sour	ces	Amount	
Planning and Desig	n	15,000	Bonds			150,000	
Land and Right of		-0-	Grant	s		-0-	
Construction	1	.05,000		Local		-0-	
Equipment		-0-					
Interfunds		30,000				•	
Total	1	.50,000	Total			150,000	
	····					-	1
•	-	ood Parks					
Estimated Start Da	te: Apr	il 1980			Comp	oletion Date: June	1981
Cost Category		Amount	Fundir	ig Sour	ces	Amount	
Planning and Design		22,000	Bonds			370,000	
Land and Right of I	Way	-0-	Grants	3		370,000	1
Construction	-		Other	Local		-0-	į
Equipment		20,000					
Interfunds		.38,000					
Total .	7	40,000	Total			740,000	
Project Title: C	ommunity	Parks					
Estimated Start Dat	•	1980			Comp	letion Date: June	1981
Cost Category	_	Amaria	P				
Planning and Design	,	Amount		ig Sour	ces	Amount	
Land and Right of W	เ ปล่า	17,000 -0-	Bonds			200,000	
Construction	-	247,000	Grants			130,000	
Equipment	2	-0-	Other	LUÇdi		-0-	
Interfunds		66,000					
Total	į.	330,000	Total			330,000	
	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	TUGGI			330,000	
Project Title: s	pecial I	acilities			······································		
Estimated Start Dat	e: Apı	:i1 1980		(Comp	letion Date: Decem	nber 1980
Cost Category		Amount	Fundin	g Sourc	-0-	1	
Planning and Design		25,000	Bonds	y sourt	-62	Amount 160,000	
Land and Right of W		-0-	Grants			160,000 225,000	
Construction	-	294,000	Other			-0-	
Equipment	4	-0-	0 61161	LUCAI		U -	
Interfunds		66,000					
Total	2		Total			385,000	
	_	- - -				303,000	

UNICIPALITY OF ANC						CO	MMENTAF	RΥ	Page 17
Cultural &	Unit No.	DIV.	Parks and		Unit No.	SEC.	ark		Unit No.
Recreational Services	4004		Recreation		4404	1	oment CIB	:	4492
0011100	,+00+,	1					·		
Project Title: (On-going	. Progi	ams						
Estimated Start Da	ate: Au	gust 1	L980		С	ompletio	n Date:	July	1981
Cost Category		Amour	nt	Fundir	ig Sourc	es	Ame	ount	
Planning and Desig		8,0	-	Bonds				0,000	
Land and Right of	Way			Grants	;			-0-	
Construction		120,0		Other	Local			-0-	
Equipment			-0-						
Interfunds Total		32,0		**			·		
		160,0	000	Total			16	0,000	
Project Title: (Campbell	Creel	. Greenbelt				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Estimated Start Da	te: Ap	ril 19	80		C	ompletio	n Date:	Apri	1 1981
Cost Category		Amoun	ı †	Fundin	g Source	25	Λ	ount	
Planning and Desig	'n		,	Bonds	y Jourc	<u>= 7</u>		0,000	
Land and Right of		_		Grants			رع	-0-	
Construction		200,0			Loca1		•	-0-	
				0 6116					
Equipment		_	-0-	0 61161					
Interfunds		_50,0	-0- 000						
		-	-0- 000	Total			25	0,000	· ************************************
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Interfunds Total		50,0 250,0	Greenbelt			ompletion	25 n Date: N		r 1980
Interfunds Total Project Title: C Estimated Start Da	te: Mar	50,0 250,0 Creek	00- 000 000 Greenbelt	Total	Co	·	n Date: N	ovembe	r 1980
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Μl	JNICIPALITY OF AND	CHORAGE		•		COMMENT	ARY	Page 1717
	PT. Cultural &	Unit No.	Parks and	Ţ	Jnit No.	SEC.		Unit No.
	Recreational		Recreation		4404	Park		
<u> </u>	Services	4004	1.002.000.		7707	Development C	IB	4492
	•							
	Project Title:	Delaney E	Park					
	•	•	•			•		J
	Estimated Start D	ate:	July 1980		Ci	ompletion Date	· June	1981
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	<u>Cost Category</u>		<u>Amount</u>	Funding	g Source	es i	Amount	-
	Planning and Desi	gn	3,000	Bonds		_	50,000	Í
	Land and Right of	Way	-0-	Grants			-0-	ł
	Construction		37,000	Other I	Local		-0-	{
	Equipment		0-				•	ŧ
	Interfunds Total		10,000				·	
	iutai		50,000	Total			50,000	
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	Project Title:	Earthquak	te Park					İ
İ	Estimated Start D	ate:	April 1980		Co	ompletion Date:	: June	1981
	Cant Cata					•		1
	Cost Category		Amount		Source	<u>s</u>	Amount	
	Planning and Desi	gn	4,000	Bonds			80,000	1
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	Total		16,000 80,000	T-4-1			~~ ~~	
	10001		00,000	Total			80,000	İ
	Project Title:							
	rioject litte:	Kincaid F	ark					
	Estimated Start Da	ate:	July 1980		Co	mmlotion Date	Octob	er 1981
		406.			CO	empletion Date:	OCTOB	er 1901
	Cost Category	-	Amount	Funding	Source	ic 1	lmount	
	Planning and Design		5,000	Bonds	Jour Ce	<u></u>	90,000	
	Land and Right of	Way	-0-	Grants			-0-	ŀ
	Construction	ū	67,000	Other L	.oca1		-0-	İ
	Equipment		-0-					-
	Interfunds		_18,000					-
	Total	٠.	90,000	Total			90,000	
						•	•	
	Project Title:	17:11 / 1	D1-					
	., OJWCC 1161E:	Hillside	rark					1
	Estimated Start Da	ate:	June 1980		C	mnlation Date:	Manat	1981
					CO	mpletion Date:	march	TAQT
	Cost Category		Amount	Funding	Source	s <u>1</u>	mount	
	Planning and Design	jn i	2,000	Bonds	2001 66	<u>~</u>	40,000	
	Land and Right of		-0-	Grants			-0 -	1
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	Interfunds		8,000					
	Total	•		Total			40,000	
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MUNICIPALITY OF ANCHORAGE COMMENTARY	
Recreational Services 4004 Recreation 4404 Development CIB Project Title: Russian Jack Ski Chalet Estimated Start Date: Completion Date: Cost Category Planning and Design 40,000 Bequipment 100 Bequi	Page 1718
Project Title: Russian Jack Ski Chalet Estimated Start Date: Completion Date: Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds Total Project Title: Estimated Start Date: Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds Total Project Title: Estimated Start Date: Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds Total Project Title: Estimated Start Date: Completion Date: Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds Total Project Title: Estimated Start Date: Completion Date: Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds Total Project Title: Estimated Start Date: Completion Date: Cost Category Planning and Design Land and Right of Way Construction Equipment Interfunds Total Project Title: Estimated Start Date: Completion Date: Completion Date: Cost Category Planning and Design Land and Right of Way Construction Equipment Requipment Unit No.	
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MUNICIPALITY OF ANCHORAGE COMMENTARY PAGE 1719 Department Division Unit No. Unit No. Section Unit No. Cultural and Park Development Recreational Services 4404 Parks & Recreation 4404 4492 CIB 1979 ACCOUNT 1980 LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Requested Recommended Approved Intragovernmental Charges From Others 1322 6103 General Accounting -0-22,260 20,980 21,300 1324 6105 Accounts Payable -0-9,160 10,430 7,790 1330 6107 Purchasing -0-13,020 10,740 10,350 4420 6442 Design & Construction 45,400 16,060 16,060 16,060 7120 6722 Financial Control -0--0-270 280 7320 6732 Design 112,210 20,740 110,150 116,490 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 89,260 234,240 356,130 260,810 Ň

Anchorage Parks & Recreation SA MUNICIPALITY FINANCIAL DETAIL Page 1720 OF ANCHORAGE Fund 0461 Capital Improvements Unit No. SEC. Unit No. Unit No. DIV. DEPT. Cultural & Recrea-Anchorage Reacreational Services 4004 Parks & Recreation 4404 tion Complexes 4493 1978 1979 1980 **EXPENDITURE** ACCT. CLASSIFICATION NO. RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services Salaries & Wages 1100 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** Supplies Office Supplies 2100 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 Rentals 3700 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** -0--0-**Direct Organizational Cost** -0--0-6000 Add Intragovernmental Charges Total Budget Unit Cost -0--0-7000 <u>-0-</u> <u>-0-</u> Less Intragovernmental Charges -0--0-**Function Cost** ACCT. REVENUE SOURCE NO. -0--0-Total Revenues -0--0-Local Taxes Required For Function

MUNICIPALITY OF AND							NTARY	Page 1721
DEPT. Cultural & Recrea-	Unit No.	DIV.			Unit No.	SEC.		Unit No.
tional Services	4004	Parks	& Recrea	tion	4404	Anchor Recreation		4493
		<u> </u>				Neer cat fon	Complexes	7773
Project Title: M	ulcahy Sp	orts Co	omplex Imp	provem	ents		•	
Estimated Start D	ate: 198	0			Çc	ompletion Da	ıte:	. 1
Cost Category		Amount		Fundir	ig Source) C	Amount	
Planning and Desi	gn 3	70,000	•	Bonds	ig Source		Amount -0-	
Land and Right of		00,000		Grants	}	2	4,400,000	
Construction	18,4	50,000		Other	Local	_	-0-	1
Equipment Interfunds		40,000					•	
Total		40,000	····	T			•	
10001	24.4	000,000		Total		2	4,400,000	
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•	ecreation		llities					
Estimated Start D	ate: 1980) ·			Co	mpletion Da	te:	
Cost Category		Amount		Fundin	g Source	c	Amoun+	
Planning and Desi	gn 6	80,000		Bonds	9 3041 00	-3	Amount -0-	
Land and Right of		-0-		Grants		24	,300,000	
Construction		58,000	- (Other	Local		-0-	
Equipment Interfunds		30,000						1
Total		32,000	 .	r_+_7				
	47,2	,000	•	Total		24	,300,000	
Project Title:	***************************************							
Estimated Start Da	ite:				Coi	mpletion Da	te:	
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Cost Category Planning and Desig	· .	Amount			g Source:	<u>s</u> _	Amount	1
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Project Title:							· · · · · · · · · · · · · · · · · · ·	
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Cost Category Planning and Desig		Mount			Sources	<u>.</u>	<u>Amount</u>	
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Construction	naj			rants ther L	00=1			
Equipment			U	riici. F	.0041			ļ
Interfunds								
Tota!		·	· T	otal			 	
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1980 CAPITAL IMPROVEMENT BUDGET SUMMARY

Department: Fire

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

Anchorage Fire Service Area MUNICIPALITY FINANCIAL DETAIL Page 1722A Fund 0431 Capital Improvements OF ANCHORAGE Unit No. SEC. DEPT. Unit No. DIV. Unit No. Fire & Rescue Fire 5005 Operations 5504 Fire Operations CIB 5560 1980 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED APPROVED ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **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 Bidgs. 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 **Function Cost** 22,210 16,490 ACCT. NO. REVENUE SOURCE 0780 Fund Balance Appropirated 16,490 22,210 (Prior Year.)

Total Revenues

Local Taxes Required For Function

22,210

-0-

16,490 -0MUNICIPALITY OF ANCHORAGE

COMMENTARY

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Department Unit No. Division Section Unit No. Unit No. Resuce and Fire Fire 5005 5504 Fire Operation CIB Operations 5560 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Department Мауог Assembly Revised Recommended Requested Approved Intragovernmental Charges From Others 1322 6103 General Accounting 16,340 1,240 -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 -0-5,170 7320 6732 Design 6,750 7,340 7,480 7,760 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 22,210 19,890 52,160 16,490

0431 Anchorage Fire Service Area MUNICIPALITY FINANCIAL DETAIL Capital Improvement Page 1724 OF ANCHORAGE Fund SEC. Fire Training Unit No. DEPT. Unit No. DIV. Unit No. Fire & Resuce 5005 5660 Fire Operations 5504 Center CIB 1980 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REQUESTED ACTUAL REVISED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **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** -0-**Direct Organizational Cost** -0-6000 Add Intragovernmental Charges 15,680 1,240 Total Budget Unit Cost 1,240 15,680 7000 Less Intragovernmental Charges **Function Cost** 1,240 15,680 ACCT. NO. REVENUE SOURCE 0780 Fund Balance Appropri-

1,240

1,240

-0-

15,680

15,680

-0-

ted (Prior Year)

Local Taxes Required For Function

Total Revenues

COMMENTARY MUNICIPALITY OF ANCHORAGE PAGE 1725 Section Unit No. Division Unit No. Unit No. Department 5504 5660 Fire Training 5005 Fire & Rescue Fire Operations Center CIB 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Assembly Approved Department Requested Mayor Revised Recommended <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 SUMMARY

Department: Police

Budget Unit	Project Category	Total Project Costs (a)	Grant Funding	Amount of Appropriation (b)
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

MUNICIPALITY Areawide General FINANCIAL DETAIL Page 1726A Fund 0401 Capital Improvements OF ANCHORAGE Unit No. SEC. DIV. Unit No. DEPT. Unit No. 6300 6302 Animal Control CIB Police 6000 Animal Control 1978 1979 1980 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation Personnel Benefits 1400 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 Public Utility Services 3500 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 -0-7000 Less Intragovernmental Charges -0--0-**Function Cost** ACCT. NO. REVENUE SOURCE -0--0-Total Revenues -0--0-Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE PAGE 1727 Department Unit No. Division Unit No. Section Unit No. Police 6000 6300 Animal Control Animal Control CIB 6302 1979 ACCOUNT NUMBER 1980 LINE ITEM EXPLANATION Mayor Recommended Department Assembly Revised Requested Approved Intragovernmental Charges From Others 1322 6103 General Accounting -0--0-18,280 -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--0-40,580 -0--0--0-

Anchorage Police Service MUNICIPALITY FINANCIAL DETAIL Page 1728 Fund 0451 Area Capital Improvements OF ANCHORAGE SEC. Unit No. Unit No. DEPT. Unit No. DIV. Police 6000 Police SA CIB 6007 1980 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED APPROVED REQUESTED ACTUAL REVISED Personal Services Salaries & Wages 1100 1200 Overtime Differential Compensation 1300 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 Transportation 3300 3400 Insurance Public Utility Services 3500 Repairs & Maintenance 3600 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 --0-6000 Add Intragovernmental Charges -0--0--0--0-**Total Budget Unit Cost** -0--0-Less Intragovernmental Charges 7000 -0--0-**Function Cost** ACCT. NO. REVENUE SOURCE

-0-

-0-

-0-

-0-

Total Revenues

Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE PAGE 1729 Department Unit No. Division Section Unit No. Unit No. 6000 Police SA CIB Police 6007 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Mayor Recommended Department Assembly Approved Revised Requested Intragovernmental Charges From Others 1322 6103 General Accounting -0-16,910 -0--0-1324 6105 Accounts Payable 7,010 -0--0--0-1330 6107 Purchasing -0-8,220 -0--0--0-32,140 -0--0-

1980 CAPITAL IMPROVEMENT BUDGET SUMMARY

Department: Public Works

Budget Unit	Project Category	Total Project Costs (a)	Grant <u>Funding</u>	Amount of Appropriation (b	
7340	Service Area 35				
	Roads & Drainage CIB	ş - 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	1,237,000	-0-	1,237,000	
		\$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

Service Area 35 Roads & Drainage MUNICIPALITY FINANCIAL DETAIL Page 1730A OF ANCHORAGE Fund 0496 Capital Improvements Unit No. SEC. DEPT. Unit No. DIV. Unit No. Service Area 35 Roads & Drainage CIB Public Works 7005 Construction 7605 7340 1980 1978 1979 EXPENDITURE ACCT. CLASSIFICATION NO. RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 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 243,660 239,810 Add Intragovernmental Charges 243,660 -0-Total Budget Unit Cost 239,810 7000 Less Intragovernmental Charges 243,660 239,810 **Function Cost** ACCT. NO. REVENUE SOURCE 0780 Fund Balance Appropriated 243,660 239,810 (Prior year)

Total Revenues

Local Taxes Required For Function

239,810

-0-

243,660

-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY PAGE 1731 Section Unit No. Unit No. SA 35 Roads &

Department Unit No. Division Public Works 7005 Construction 7605 7340 Drainage CIB 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Requested Recommended Approved Intragovernmental Charges From Others 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 22,180 20,980 21,450 7210 6721 Public Services-Administration 9,620 19,770 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

MUNICIPALITY City Service Area Roads & Drainage Page 1732 FINANCIAL DETAIL OF ANCHORAGE Fund 0497 Capital Improvement Unit No. DEPT. Unit No. DIV. Unit No. SEC. City Service Area Road & Drainage Public Works 7006 7350 Construction 7706 1980 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION APPROVED RECOMMENDED REVISED REQUESTED ACTUAL 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 Public Utility Services 3500 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** -0--0-**Direct Organizational Cost** 177,030 177,700 6000 Add Intragovernmental Charges 177,030 -0-Total Budget Unit Cost 177,700 7000 Less Intragovernmental Charges **Function Cost** 177,030 177,700 ACCT. NO. REVENUE SOURCE 0780 Fund Balance Appropriated (Prior year) 177,030 177,700

Total Revenues

Local Taxes Required For Function

177,030

-0-

177,700

-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

PAGE 1733

Section City Service Department Unit No. Division Unit No. Unit No. Area Roads & Drainage 7350 Public Works 7006 Construction 7606 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Recommended Intragovernmental Charges From Others 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 11,010 10,470 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

Anchorage Roads & Drainage MUNICIPALITY FINANCIAL DETAIL Page 1734 Fund 0441 Service Area CIB OF ANCHORAGE SEC. Unit No. DEPT. Unit No. DIV. Unit No. Anchorage Roads & Public Works 7655 7012 7604 Construction Drainage CIB 1978 1979 1980 EXPENDITURE ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services Salaries & Wages 1100 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 233,830 3800 270,670 Miscellaneous 270,670 233,830 **Total Other Services & Charges** 4100 **Debt Service Capital Outlay** 10,881,800 10,881,800 5300 Improvements Other Than Bldgs. 1,215,000 5400 Machinery & Equipment 1,215,000 5500 Library Books & Art Objects 12,096,800 12,096,800 **Total Capital Outlay** 12,367,470 12,330,630 **Direct Organizational Cost** 1,409,370 6000 Add Intragovernmental Charges 1,372,530 13,740,000 13,740,000 **Total Budget Unit Cost** 7000 Less Intragovernmental Charges 13,740,000 **Function Cost** 13,740,000 ACCT. REVENUE SOURCE NO. 13,740,000 13,740,000 9721 Bond Sale Proceeds

Total Revenues

Local Taxes Required For Function

13,740,000

13,740,000

COMMENTARY Page 1735 MUNICIPALITY OF ANCHORAGE DEPT. SEC. Anchorage Roads & Unit No. DIV. Unit No. Unit No. 7655 Public Works 7012 7604 Construction Drainage CIB 1980 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended NO. Department Assembly Requested Approved 3800 Miscellaneous 3812 Contingencies Interfund charges after 1980 270,670 233,830 5301 Inprovements other than Billings 10,881,800 10,881,800 5401 Machinery and Equipment 1,215,000 1,215,000

INICIPALITY OF ANC	HORAGE	•	•		COMMENTARY	Page 17
	Unit No.	DIV.	Į	Jnit No.	SEC.	Unit No.
			j		Anchorage Roads &	10
ublic Works	7012	Construction		7604	Drainage CIB	7655
						····
Project Title: Co	mmercia	Drive 3rd Ave	nue to M	ir. View	ī	
		,		,	•	
Estimated Start Da	ate: Jan	nuary 1980		C	ompletion Date: Decem	ber 1980
•				•	omprecion bace.	.bor ijo
Cost Category		Amount	Fundin	g Source	es Amount	
	anning and Design 209,500		Bonds 2,298,100)
Land and Right of	nd and Right of Way -0-		Grants 323,400)
Construction	1,	424,400	Other	Local	-0-	•
Equipment		-0-			·	
Interfunds/Other		987,600			•	
Total	2,0	521,500	Total		2,621,500)
			***********	_,,		
Project Title: 80	Antioir	netad DIDC				. •
irojece iitię. od	, wirrer!	pated KIDS				
Estimated Start Da	ite: Janu	uary 1980		C	ompletion Date: June	1981
				Ų,	omprecion bate: date	2502
Cost Category		Amount	Funding	g Source	es Amount	
Planning and Design		-0-	Bonds		3,800,000	
	d and Right of Way -0-		Grants -0-		•	
Construction	2,	,745,500	Other I	_ocal	-0-	•
Equipment		-0-			•	
Interfunds		,054,500				
Total	3,	,800,000	Total		3,800,000	}
Project Title: 80	Subd A	cterial & Colle	ction Re	imb.		
Estimated Start Da				•	ompletion Date: June	1981 .
• • • •	,	_				
Cost Category		Amount		J Source		
Planning and Desig	iu Iu	U	Bonds		555,000	
Land and Right of	way	-0-	Grants		-0-	
Conctonation		^				
Construction		-0	Other L	.oca i	-0-	
Equipment	,	-0-	Other L	.oca i	-0-	
Equipment Interfunds/Other		-0- 555,000		.oca i		
Equipment		-0-	Other L	.oca i	555,000	,e *
Equipment Interfunds/Other Total	·	-0- 555,000 555,000	Total			
Equipment Interfunds/Other	·	-0- 555,000 555,000	Total			,.·
Equipment Interfunds/Other Total	le Rive	-0- 555,000 555,000	Total	nents		per 1980
Equipment Interfunds/Other Total Project Title: Eag Estimated Start Da	le Rive	-0- 555,000 555,000 c-Chugiak Road	Total Improvem	nents Co	555,000 ompletion Date: Decemb	per 1980
Equipment Interfunds/Other Total Project Title: Eag Estimated Start Da Cost Category	le Rive	-0- 555,000 555,000 - c-Chugiak Road	Total Improven	nents	mpletion Date: Decembers Amount	per 1980
Equipment Interfunds/Other Total Project Title: Eag Estimated Start Da Cost Category Planning and Design	le River	-0- 555,000 555,000 c-Chugiak Road nuary 1980 Amount	Total Improven Funding Bonds	nents Co	mpletion Date: December Amount	per 1980
Equipment Interfunds/Other Total Project Title: Eag Estimated Start Da Cost Category	le River	-0- 555,000 c-Chugiak Road nuary 1980 Amount -0- -0-	Total Improven Funding Bonds Grants	nents Co Source	mpletion Date: Decembers Amount	per 1980
Equipment Interfunds/Other Total Project Title: Eag Estimated Start Da Cost Category Planning and Desig Land and Right of Construction	le River	-0- 555,000 555,000 c-Chugiak Road nuary 1980 Amount -0-	Total Improven Funding Bonds	nents Co Source	ompletion Date: Decembers Amount -0- 106,100	per 1980
Equipment Interfunds/Other Total Project Title: Eag Estimated Start Da Cost Category Planning and Desig Land and Right of	le River	-0- 555,000 555,000 c-Chugiak Road nuary 1980 Amount -0- -0- 76,700	Total Improven Funding Bonds Grants	nents Co Source	ompletion Date: Decembers Amount -0- 106,100	er 1980

INICIDALITY OF ANOU	ODACE	•			CORAN	TENTARY	J
UNICIPALITY OF ANCH	IORAGE Init No.	DIV.	······································	Unit No.	SEC.	ICIVIANY	Page 173
1	7012	Construction	ດ	7604	Anchora Drainage	nge Roads & e CIB	Unit No. 7655
Project Title: v=11							
Project Title: Hill	iside-6	trawood Road Imp	proveme	nts			
Estimated Start Dat	te: Jan	ıary 1980		C	ompletion	Date: Decemb	ber 1,980
<u>Cost Category</u>		Amount		ig Source	<u>es</u>	<u>Amount</u>	
Planning and Design		-0-	Bonds			-0-	
Land and Right of W		-0-	Grants			143,600	
Construction	•	L03,800 -0-	0ther	Local		-0-	
Equipment Interfunds		39,800					
Total	-	143,600	Total			143,600	
·	•		iviai			145,000	
Project Title: Old	Swd. Hv	vy44th to Inte	ernatio	nal			,
Estimated Start Dat	e: Jan	nuary 1980		Co	ompletion	Date: Decembe	er 1980
Cost Category		Amount	Fundin	g Source	76	Amount	
Planning and Design	1 1	07,200	Bonds	y Jour Co		1,133,300	
Land and Right of W		,	Grants			210,400	
Construction		30,700	Other				
		750,700	otner.	Locai		-0-	
	•	750,700	o cher	Local		()	
Equipment Interfunds		305,800	other -	Locai		()	
Equipment	3		Total	Locai		1,343,700	
Equipment Interfunds	1,3	305,800 343,700	Total	Locai		_	
Equipment Interfunds Total	1,3	305,800 343,700 33rd to Strawber	Total		ompletion	_	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat	1,3	305,800 343,700 33rd to Strawber	Total	Co	•	1,343,700 Date: Decembe	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category	1,3 hwood-8	305,800 343,700 33rd to Strawber mary 1980,	Total		•	1,343,700 Date: December	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design	1,3 hwood-8	305,800 343,700 33rd to Strawber	Total ry Fundin Bonds	Co g Source	•	1,343,700 Date: December 1,058,600	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W	1,3 hwood-8 e: Janu	305,800 343,700 33rd to Strawber mary 1980, Amount 93,800	Total Ty Fundin Bonds Grants	Co g Source	•	1,343,700 Date: December 1,058,600 113,400	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction	1,3 thwood-8 te: Janu ay	305,800 343,700 33rd to Strawber ary 1980, Amount 93,800	Total ry Fundin Bonds	Co g Source	•	1,343,700 Date: December 1,058,600	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment	1,3 thwood-8 te: Janu ay	305,800 343,700 33rd to Strawber mary 1980, Amount 93,800	Total Ty Fundin Bonds Grants	Co g Source	•	1,343,700 Date: December 1,058,600 113,400 -0-	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction	1,3 hwood-8 e: Janu ay	305,800 343,700 33rd to Strawber ary 1980, Amount 93,800	Total Ty Fundin Bonds Grants	Co g Source	•	1,343,700 Date: December 1,058,600 113,400 -0-	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total	1,3 thwood-8 te: Janu ay	305,800 343,700 33rd to Strawber ary 1980, Amount 93,800 311,600 226,600	Fundin Bonds Grants Other	Co g Source Local	<u>.</u>	1,343,700 Date: December Amount 1,058,600 113,400 -0-	er 1980
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov	ay idence	305,800 343,700 33rd to Strawber 123 1980, Amount 93,800 311,600 226,600 72,000	Fundin Bonds Grants Other	Cog Source Local	graw	1,343,700 Date: December 1,058,600 113,400 -00- 1,172,000	
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov Estimated Start Date	l, inwood-8 e: Janu ay lidence/e: Janu	305,800 343,700 33rd to Strawber ary 1980, Amount 93,800 311,600 226,600 72,000	Fundin Bonds Grants Other	Co g Source Local s to Bra	graw	1,343,700 Date: December 1,058,600 113,400 -00- 1,172,000	
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov Estimated Start Date Cost Category	1,3 hwood-8 e: Janu ay idence/e: Janu	305,800 343,700 33rd to Strawber ary 1980, Amount 93,800 311,600 226,600 72,000 University - Lanary 1980 Amount	Fundin Bonds Grants Other Total	Cog Source Local	graw	1,343,700 Date: December 1,058,600	
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov Estimated Start Date Cost Category Planning and Design	ay idence idence janu	305,800 33rd to Strawber 33rd 0 311,600 226,600 72,000 University - Landary 1980 Amount 200,000	Funding Bonds Grants Other Total Eunding Bonds	Co g Source Local s to Bra	graw	1,343,700 Date: December 1,058,600	
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov Estimated Start Date Cost Category Planning and Design Land and Right of Wa	ay idence ay idence ay	305,800 343,700 33rd to Strawber ary 1980, Amount 93,800 311,600 226,600 72,000 'University - Lanary 1980 Amount 200,000 500,000	Funding Bonds Grants Other Total Ake Oti Funding Bonds Grants Grants	Cog Source S to Bra Cog Source	graw	1,343,700 Date: December 1,058,600 113,400 -0- 1,172,000 Date: December 1,357,000 1,500,000	
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov Estimated Start Date Cost Category Planning and Design Land and Right of Wa Construction	ay idence ay idence ay	305,800 343,700 33rd to Strawber 18 1980, Amount 93,800 311,600 226,600 72,000 70,000 Amount 1980 Amount 1980 19	Funding Bonds Grants Other Total Eunding Bonds	Cog Source S to Bra Cog Source	graw	1,343,700 Date: December 1,058,600	
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov Estimated Start Date Cost Category Planning and Design Land and Right of W. Construction Equipment Cost Category Planning and Design Land and Right of W. Construction Equipment	ay idence ay idence ay i, idence ay i, idence ay i, idence	305,800 343,700 33rd to Strawber 18 1980, Amount 93,800 311,600 226,600 72,000 70,000 Amount 100,000 500,000 57,000 -0-	Funding Bonds Grants Other Total Ake Oti Funding Bonds Grants Grants	Cog Source S to Bra Cog Source	graw	1,343,700 Date: December 1,058,600 113,400 -0- 1,172,000 Date: December 1,357,000 1,500,000	
Equipment Interfunds Total Project Title: Nort Estimated Start Dat Cost Category Planning and Design Land and Right of W. Construction Equipment Interfunds Total Project Title: Prov Estimated Start Date Cost Category Planning and Design Land and Right of W. Construction	ay idence ay idence ay idence ay idence ay	305,800 343,700 33rd to Strawber 33rd to Strawber 33rd to Strawber 33rd to Strawber 31,800 311,600 226,600 72,000 (University - Lanary 1980 Amount 200,000 500,000 57,000 -0-500,000	Funding Bonds Grants Other Total Ake Oti Funding Bonds Grants Grants	Cog Source S to Bra Cog Source	graw	1,343,700 Date: December 1,058,600 113,400 -0- 1,172,000 Date: December 1,357,000 1,500,000	

War Branch

NUCIDATITY OF ANO	יוועם א ערב	· ·			CONANACATO	'ADV	, , , ,
NICIPALITY OF ANC	HURAGE Unit No.	DIV.	· [1	Jnit No.	COMMENT	ARY	Page 17:
•	OTHE NO.	Div.		JAIL NO.	SEC. Anchorage R	nade	Unit No.
Public Works	7012	Construction		7604	& Drainage		7655
Dundant Titl		1					
Project Title: Ju		•			·		
Estimated Start D	ate: Jan	uary 1980		C	completion Date	: Decem	ber 1 <u>,</u> 980
Cost Category Planning and Design		Amount -0-		g Sourc	es	Amount	
Land and Right of	gn Mau	125,000	Bonds			-0-	
Construction	way -	75,000	Grants			225,000	
Equipment		-0-	Other	Locai		-0-	
Interfunds		25,000					
Total			T-4-1	225,000			
		225,000	Total		:		
Project Title: Bu	nnel Str	eet Storm					
Estimated Start Da				C	ompletion Date	: Decem	ber 1980
Cost Category	•	Amount	Fundin	g Sourc	Δ¢	Amount	
Planning and Design	an	-0-	Bonds	9 00a. c		341,000	
Land and Right of	Wav	-0	Grants				
Construction		244,000	Other		•	-0-	
		277,000	O CITE I				
FOUIDMent		-0-				-0-	
Equipment Interfunds		-0- 97 000	•			-0-	
Interfunds		97,000					
		•	Total			341,000	
Interfunds		97,000 341,000	Total				
Interfunds Total	Subdivi	97,000 341,000 sion Storm Over	Total		ompletion Date	341,000	1981
Interfunds Total Project Title: 80 Estimated Start Da Cost Category	Subdivi	97,000 341,000 sion Storm Over	Total		ompletion Date	341,000	1981
Interfunds Total Project Title: 80 Estimated Start Da Cost Category Planning and Design	Subdivi ate: Jan	97,000 341,000 sion Storm Over	Total	c	ompletion Date	341,000 June Amount	1981
Interfunds Total Project Title: 80 Estimated Start Da Cost Category Planning and Designated and Right of	Subdivi ate: Jan	97,000 341,000 sion Storm Over uary 1980 Amount	Total sizing	c	ompletion Date	341,000 : June Amount 452,000	1981
Interfunds Total Project Title: 80 Estimated Start Da Cost Category Planning and Design	Subdivi ate: Jan	97,000 341,000 sion Storm Over uary 1980 Amount -0-	Total sizing Funding Bonds Grants	C g Sourc	ompletion Date	341,000 June Amount	1981
Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Design Land and Right of Construction	Subdivi ate: Jan	97,000 341,000 sion Storm Over uary 1980 Amount -00-	Total sizing Funding Bonds	C g Sourc	ompletion Date	341,000 : June Amount 452,000 -0-	1981
Interfunds Total Project Title: 80 Estimated Start Da Cost Category Planning and Designated and Right of	Subdivi ate: _{Jan} gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -0000-	Total sizing Funding Bonds Grants	C g Sourc	ompletion Date	341,000 : June Amount 452,000 -0-	1981
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designate and Right of Construction Equipment	Subdivi ate: Jan gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -000-	Total sizing Funding Bonds Grants	C g Sourc	ompletion Date	341,000 : June Amount 452,000 -0-	1981
Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Design Land and Right of Construction Equipment Interfunds Total	Subdivi ate: _{Jan} gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -0000- 452,000	Total Funding Bonds Grants Other I	C g Sourc	ompletion Date	341,000 : June Amount 452,000 -0- -0-	1981 ·
Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Design Land and Right of Construction Equipment Interfunds Total Project Title: 80	Subdiviate: Jang gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -000- 452,000 aneous Storm In	Total Funding Bonds Grants Other I	C g Sourc Local	ompletion Date	341,000 : June Amount 452,000 -00-	
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designate Land and Right of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date	Subdiviate: Jang gn Way	97,000 341,000 sion Storm Over pary 1980 Amount -000- 452,000 452,000 aneous Storm In	Funding Bonds Grants Other I	C Source	ompletion Date	341,000 : June Amount 452,000 -00-	
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designate and Right of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date of Cost Category	Subdiviate: Jan	97,000 341,000 sion Storm Over uary 1980 Amount -000- 452,000 452,000 aneous Storm Indury 1980 Amount	Total Funding Bonds Grants Other I Total Funding	C g Sourc Local	ompletion Date	341,000 : June Amount 452,000 -00-	
Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Design Land and Right of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Design Cost Category Planning and Design Cost Category	Subdiviate: Jang gn Way Miscellate: Jang	97,000 341,000 sion Storm Over pary 1980 Amount -000- 452,000 452,000 aneous Storm In	Funding Bonds Grants Other I	C Source	ompletion Date es ompletion Date	341,000 : June Amount 452,000 -00- 452,000 : Decemb	
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designand and Right of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Designand and Right of	Subdiviate: Jang gn Way Miscellate: Jang gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -000- 452,000 aneous Storm In uary 1980 Amount -000-	Total Funding Bonds Grants Other I Total Funding	C Source	ompletion Date es ompletion Date	341,000 : June Amount 452,000 -00- 452,000 : Decemb	
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designand and Right of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Designand and Right of Construction	Subdiviate: Jang gn Way Miscellate: Jang gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -000- 452,000 aneous Storm In uary 1980 Amount -0-	Funding Bonds Grants Other I	C g Sourc Local nts C g Sourc	ompletion Date es ompletion Date	341,000 : June Amount 452,000 -00- 452,000 : Decemb Amount 451,000	
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designand and Right of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Designand and Right of	Subdiviate: Jang gn Way Miscellate: Jang gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -000- 452,000 aneous Storm In uary 1980 Amount -000-	Funding Bonds Grants Other I	C g Sourc Local nts C g Sourc	ompletion Date es ompletion Date	341,000 : June Amount 452,000 -00- 452,000 : Decemb Amount 451,000 -0-	
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designand and Right of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date Cost Category Planning and Designand and Right of Construction	Subdiviate: Jana gn Way Miscellate: Jana gn Way	97,000 341,000 sion Storm Over uary 1980 Amount -000- 452,000 aneous Storm In uary 1980 Amount -00- 322,900	Funding Bonds Grants Other I	C g Sourc Local nts C g Sourc	ompletion Date es ompletion Date	341,000 : June Amount 452,000 -00- 452,000 : Decemb Amount 451,000 -0-	
Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designate of Construction Equipment Interfunds Total Project Title: 80 Estimated Start Date of Cost Category Planning and Designate of Construction Equipment Land and Right of Construction Equipment	Subdiviate: Jang gn Way Miscellate: Jang gn Way	97,000 341,000 sion Storm Over tary 1980 Amount -000- 452,000 452,000 aneous Storm In tary 1980 Amount -00- 322,900 -0- 128,100	Funding Bonds Grants Other I Total Eunding Bonds Grants Grants	C g Sourc Local nts C g Sourc	ompletion Date	341,000 : June Amount 452,000 -00- 452,000 : Decemb Amount 451,000 -0-	

INICIPALITY OF AN				COMMENTARY	Page 17
PT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7012	Construction	7604	Anchorage Roads & Drainage CIB	7655
Project Title: Find Estimated Start Cost Category Planning and Des	Date: Jan		C Funding Source	ompletion Date: Decements Amount 330,000	
Land and Right o		-0-	Bonds Grants	330,000 -0-	
Construction		236,300	Other Local	-0-	•
Equipment	•	-0-	other Local	9	
Interfunds		93,700		-	
Total		330,000	Total	330,000	
Project Title: L				2.15. 5.4	
•	Jate: Jai	nuary 1960	Le	ompletion Date: Dece	mber 1930
Cost Category		<u>Amount</u>	Funding Source	es Amount	
Planning and Des		-0-	Bonds	226,000	
Land and Right of	f Way	-0- 161 800	Grants	-0-	
Construction Equipment	-	161,800 -0-	Other Local	0-	
Interfunds		64,200			
Total	:	226,000	Total	226,000	<u></u>
Project Title: M				ompletion Date: Dece	mber 1980
Cost Category		Amount	Funding Source	es Amount	
Planning and Desi	ign	16,800	Bonds	350,000	
Land and Right of		140,000	Grants	-0-	
Construction	•	145,400	Other Local	-0-	
Equipment		-0-		•	
Interfunds Total		47,800	Total		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
	•	350,000	iotai	350,000	
Project Title: S	helikof S	t. and Campbell	Creek		PROPERTY CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CO
Estimated Start D	ate: Jan	uary 1980	Co	mpletion Date: Decem	ber 1980
Cost Category		Amount	Funding Source	s Amount	
Planning and Desi	gn	7,200	Bonds	150,000	
Land and Right of		60,000	Grants	-0-	
Construction	-	62,300	Other Local	-0-	
		_			
Equipment		-0-			
Equipment Interfunds Total		-0- 20,500 150,000	Total	150,000	4

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JNICIPALITY OF A	NCHORAGI			,	COMMENTARY	Page 174
PT.	Unit No.	DIV.		Unit No.	SEC.	Unit No.
Public Works	7012	Construction		7604	Anchorage Roads & Drianage CIB	7655
Cost Category Planning and De Land and Right Construction	Date: Ja	Amount 16,800 140,000 145,400		ng Sourc	ompletion Date: Dece	- - -
Equipment	•	-0- ; - 000				
Interfunds		47,800		•	-	
Total	•	350,000	Total		350,000	כ
Project Title:	Baxter -	Northern Lights	Pedest	rian Cro	ssings	-
Estimated Start	Date: Ja	nuary 1980		Co	ompletion Date: Decem	nber, 198
Cost Category Planning and De	sian	Amount 16,800	<u>Fundir</u> Bonds	ng Source		
Land and Right		140,000	Grants	-	-0-	
Construction	or may	145,400	Other		350,000 -0-	
Equipment		-0-	O CITE;	Local	~0-	•
Interfunds		47,800	•	•		3
Total		350,000	Total		350,000)
Project Title: Estimated Start		tenance Equipmen uary 1980	t	Co	ompletion Date: Decem	iber 1980
Cost Category		Amount	ار مانځان مانځا	·		
Planning and De	e i an	Amount		ig Source	Amount	<u>'</u>
Land and Right		-0-	Bonds Grants		1,238,000	
Construction	vi nay	-0-	Other		-0- -0-	
Equipment	T	-0- ,215,000	OCITE	LUCAI	, -0-	-
Interfunds	Ŧ	23,000				
Total	1	,238,000	Total		. 1 000 000	
·	1	000 و 500 و		•	1,238,000)
Project Title:						
Estimated Start	Date:			Co	ompletion Date:	
Cost Category Planning and De Land and Right Construction Equipment		Amount	Fundin Bonds Grants Other		<u>Amount</u>	
Interfunds			T			
Total			Total			

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COMMENTARY

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partment Public Works	Unit No. 7102	Division Construction		Unit N 760	1		rage Roads &	7655
	L		1979		<u> </u>	Drain	age CIB	/633
ACCOUNT NUMBER LINE I	TEM EXPLA	NATION	Revised		Depart		Mayor	Assembly
****			nevised		Requested		Recommended	Approved
ntragovernmental Ch		om Others	55 7	4.0	61	210	00 170	93,13
322 6103 General Ac 324 6105 Accounts P			55,74 23,2		1	,310 ,410	98,170 36,290	42,75
1324 6103 Accounts F 1330 6107 Purchasing			30,5			,790	44,940	53,36
435 6137 Forms Mana	•			00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-0-	-0
L450 6148 Data Proce		2,120		3	,800	3,340	3,35	
620 6172 Civil Law		5,8			,020	7,310	6,82	
L641 6174 Property M	_	t/Right of Way			61	,080	65,040	62,91
3330 6333 Paint & Si			2,2		,,	-0-	-0-	-0 46 65
210 6721 Public Ser		ministration	61,3			,340 ,520	46,450 51,320	46,45
7120 6722 Financial 7230 6723 Project Co			53,5 7,3			,050	30,270	30,27
240 6724 Project De		r	62,2		,	,030	100,180	-0
320 6732 Design	усторшен		691,0			,650	329,260	317,18
330 6733 Survey		j	365,4		l	390	249,620	244,63
360 6736 Program Ma	ınagement		-	0-		-0-	-0-	223,26
430 6743 Street Mai	ntenance		2,0			-0-	-0-	-0
620 6762 Soils Lab			74,2		48,780		53,590	52,87
630 6763 Municipal	Inspecti	on	247,760 1,719,500		1,032	,640	256,750 1,372,530	248,54
			·					
			•					

Anchorage Solid Waste Disposal MUNICIPALITY FINANCIAL DETAIL Page 1742 Fund 0563 Service Area Capital Improvement OF ANCHORAGE Unit No. DEPT. Unit No. Unit No. SEC. DIV. Anchorage Solid Public Works 7013 Solid Waste 7704 Waste CIB 7721 1980 1978 1979 ACCT. **EXPENDITURE** CLASSIFICATION NO. RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances Vacancy Factor 1600 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 --0--0-**Function Cost** ACCT. NO. REVENUE SOURCE -0--0-**Total Revenues** -0--0-Local Taxes Required For Function

COMMENTARY

MUNICIPALITY OF ANCHO						PAGE 1743		
Department	Unit No.	Division		Unit No	o. Section	norage Solid	Unit No.	
Public Works	7013	Solid Was	te	7704	4 Wast	te CIB	7721	
ACCOUNT		ALA TIONI	1979		<u>, , , , , , , , , , , , , , , , , , , </u>	1980		
NUMBER LINE	ITEM EXPLA	INATION	Revised		Department Requested	Mayor Recommended	Assembly Approved	
Intragovernmental (Therese Fr	am Othoma						
1324 6105 Accounts		om others	.	.70	^			
1330 6107 Purchasin	ıg			370 480	-0- -0-	-0- -0-	-0- -0-	
7120 6722 Financial	Control		1	-0-	1,080	-0-	-0-	
7330 6733 Survey 7610 6761 Construct	stration	2,8	380	-0- -0-	-0- -0-	-0- -0-		
7610 6761 Construction-Administration 7620 6762 Soils Lab			1,4		13,720	F .	-0-	
7630 6763 Municipal	Inspection	on .	24,9	960	62,960	-0-	-0-	
7710 6771'Solid Was	ste-Adminis	stration	12,7 51,5	90	-0- 77,760	-0-	-0- -0-	
			71,5		77,700		-0-	
			and date of the st					

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Eagle River/Chugiak Solid Waste Dis-MUNICIPALITY FINANCIAL DETAIL Page 1744 Fund0565 posal Service Area Capital Improvement OF ANCHORAGE Unit No. DEPT. DIV. Unit No. SEC. Solid Waste Unit No. Capital Improvement Public Works 7014 Solid Waste 7705 Budget (ERCSWDSA) 7741 1979 1980 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION APPROVED ACTUAL RECOMMENDED REVISED REQUESTED 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. REVENUE SOURCE NO. -0--0-**Total Revenues** -0--0-Local Taxes Required For Function

COMMENTARY

PAGE 1746 Department Section Solid Waste Unit No. Division Unit No. Unit No. Public Works Capital Improvement Budget (ERDSWDSA) 7014 7705 Solid Waste 7741 1979 ACCOUNT 1980 LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Requested Recommended Approved Intragovernmental Charges From Others 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--0MUNICIPALITY City Service Area Refuse FINANCIAL DETAIL Page 1747 Fund 0561 Collection Capital Improvements OF ANCHORAGE Unit No. DEPT. Unit No. DIV. Unit No. Refuse Collection Public Works CIB 7751 7015 Solid Waste 7706 1978 1980 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **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
Bull dings
Improvements Other Than Bldgs. 747,030 749,250 5200 **5300** 375,000 5400 Machinery & Equipment 5500 Library Books & Art Objects 1,124,250 **Total Capital Outlay** 747,030 1,124,250 **Direct Organizational Cost** 106,970 112,750 6000 Add Intragovernmental Charges 854,000 1,237,000 **Total Budget Unit Cost** -0--0-7000 Less Intragovernmental Charges 1,237,000 854,000 **Function Cost** ACCT. REVENUE SOURCE NO. 854,000 854,000 9721 Bond Sale Proceeds -0-383,000 0792 Retained Earnings 854,000 1,237,000 **Total Revenues** -0--0-Local Taxes Required For Function

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 1748 DEPT. Unit No. DIV. Unit No. Unit No. Refuse Collection Public Works 7015 7751 Solid Waste 7706 CIB 1980 ACCOUNT LINE ITEM EXPLANATION NO. Mayor Recommended Department Assembly Requested 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 Equipment -0-2,000

JNICIPALITY OF ANCH						COMMENTARY	Page 1
PT. ' U	Init No.	DIV.		Unit No.	SEC		Unit No
Public Works	7015	Solid Waste		7706	Ref CIB	use Collection	7751
_		to the state of th			A	**************************************	
Project Title: Warn	m Storag	ge Building					
Estimated Start Dat	te: Janu	uary 1980		Co	ompl	etion Date: Decem	ber 1980
Cost Category Planning and Design	_	Amount -0-		ig Source	<u>25</u>	Amount	
land and Diabt of 1	i Jane	-0-	Bonds			854,000	
Land and Right of V Construction	nay _		Grants			-0-	
	•	749,250 -0-	Other	Local		-0-	
Equipment	7						
Interfunds		.04,750				Bry AXX	
Total		354,000	Total			854,000	
Project Title: Vel	nicle						
Estimated Start Dat	te: Janu	ary 1980		Co	mpl	etion Date: Decemb	ber 1980
Cost Category		Amount	Fundir	g Source	25	Amount	
Planning and Design		-0-	Bonds			-0-	
Land and Right of N		-0-	Grants			-0-	
Construction	,	-0-	Other			•	
Equipment	3	20,000		ing Reve	nue	326.000	İ
Interfunds	_	6,000	·F	6		520.000	
Total		326,000	Total			326,000	
Project Title: Refu Estimated Start Dat				Co	mple	etion Date: Decem	ber 1980
Cost Category		Amount	Éundin	g Source	<u>'S</u>	Amount	
Dispussion and Dares.		-0 -	Bonds		-	-0-	
Planning and Design			0000				
Land and Right of W	ay	-0-	Grants		•	-0-	
Land and Right of W Construction	ay	-0- -0-		Local '	•	-0-	
Land and Right of W Construction Equipment	ay		Grants Other	Local ing Rever	nue	-0 - 55,000	
Land and Right of W Construction Equipment Interfunds	'ay !	-0- 53,000 2,000	Grants Other		nue	-	
Land and Right of W Construction Equipment	'ay !	-0- 53,000	Grants Other		nue	-	
Land and Right of W Construction Equipment Interfunds Total	ay	-0- 53,000 2,000 55,000	Grants Other Operati		nue	55,000	
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn	ay	-0- 53,000 2,000 55,000 and Office Equa	Grants Other Operati	ing Rever	-	55,000 55,000	er 1980
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn Estimated Start Dat	ay niture a e: Janua	-0- 53,000 2,000 55,000 and Office Equator, 1980	Grants Other Operat Total	ing Rever	mple	55,000 55,000 tion Date: December	er 1980
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn Estimated Start Dat Cost Category	niture a	-0- 53,000 2,000 55,000 and Office Equatory, 1980 Amount	Grants Other Operat Total Ipment Fundin	ing Rever	mple	55,000 55,000 Stion Date: December	er 1980
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn Estimated Start Dat Cost Category Planning and Design	niture a	-0- 53,000 2,000 55,000 and Office Equatory, 1980 Amount -0-	Grants Other Operat Total Ipment Fundin Bonds	ing Rever	mple	55,000 55,000 tion Date: December Amount -0-	er 1980
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn Estimated Start Dat Cost Category Planning and Design Land and Right of W	niture a	-0- 53,000 2,000 55,000 and Office Equatory, 1980 Amount -00-	Grants Other Operat Total Ipment Fundin Bonds Grants	ing Rever Co g Source	mple	55,000 55,000 Stion Date: December	er 1980
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn Estimated Start Dat Cost Category Planning and Design Land and Right of W Construction	niture a	-0- 53,000 2,000 55,000 and Office Equators, 1980 Amount -000-	Grants Other Operation Total Ipment Fundin Bonds Grants Other	Eng Reven Cong Source	mple	55,000 55,000 Stion Date: December Amount -00-	er 1980
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn Estimated Start Dat Cost Category Planning and Design Land and Right of W Construction Equipment	niture a	-0- 53,000 2,000 55,000 and Office Equators, 1980 Amount -00- 2,000	Grants Other Operation Total Ipment Fundin Bonds Grants Other	ing Rever Co g Source	mple	55,000 55,000 tion Date: December Amount -0-	er 1980
Land and Right of W Construction Equipment Interfunds Total Project Title: Furn	niture a	-0- 53,000 2,000 55,000 and Office Equators, 1980 Amount -00- 2,000 -0-	Grants Other Operation Total Ipment Fundin Bonds Grants Other	Eng Reven Cong Source	mple	55,000 55,000 Stion Date: December Amount -00-	er 1980

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

1980 CAPITAL IMPROVEMENT BUDGET SUMMARY

Department: <u>Municipal Utilities</u>

Budget <u>Unit</u>	Project Category	Total Project Costs (a)	Grant Funding	Amount of Appropriation (b)
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
9 400	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	1,025,000	500,000	525,000
		\$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

Anchorage Telephone Utility MUNICIPALITY Fund 0521 Capital Improvements OF ANCHORAGE FINANCIAL DETAIL Page 1751A DEPT. Unit No. DIV. Unit No. Unit No. Municipal Anchorage Telephone 8400 Utilities 8002 Utility CIB 1978 1979 1980 ACCT. **EXPENDITURE** NQ. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** 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 31,996,640 31,192,070 **Total Capital Outlay** 31,199,640 31,192,070 **Direct Organizational Cost** 205,360 6000 Add Intragovernmental Charges 212,930 31,405,000 31,405,000 Total Budget Unit Cost 7000 Less Intragovernmental Charges -0-**Function Cost** 31,405,000 31,405,000 ACCT. NO. REVENUE SOURCE 20,385,000 20,385,000 Bond Sale Proceeds 11,020,000 11,020,000 Operating Revenues

31,405,000

31,405,000

-0-

Total Revenues

Local Taxes Required For Function

MUNICIPALITY OF ANCH		·		COMMENTARY	Page 17.
	nit No. DIV.		Unit No. S	SEC.	Unit No.
Municipal Utilities 8	Anchorage '		8400		
otitities	0002 Utility CI	D	8400		
·					
Project Title: Lar	ge PABX Installat	ions			
Estimated Start Dat	e: January, 1980		Соп	npletion Date: Decem	mber, 198
Cost Category	Amount	Fundir	g Sources	Amount	
Planning and Design	-0-	Bonds	.9 000.000	$\frac{\lambda}{1,655,0}$	100
Land and Right of W		Grants		-	-0-
Construction	-0-	Other			-0-
Equipment	1,655,000	Other	LUCAI	•	- <u>v</u> -
Interfunds	÷,000,000				
Total					
rotar	1,655,000	Total		1,655,0	100
Project Title: Cent	ral Office Equipme	ent			ME/100-1-12-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
Estimated Start Dat	e: Januarv. 1980		Com	pletion Date: Augus	r. 1981
				•	, 1,01
Cost Category	<u>Amount</u>	Fundin	g Sources	Amount	
Planning and Design	-0-	Bonds		6,795,0	100
Land and Right of W	ay	Grants			·0-
Construction	-0-	Other			·0-
Equipment	6,795,000	O GITC!	Locui		·0
Interfunds	0,793,000 -0-				·0-
Total	6,795,000				
Total	0,793,000	Total		6,795,0	00
Project Title: Cent	ral Office Equipme	ent (Operati	ing)	***************************************	
Estimated Start Date	e: January, 1980		Com	pletion Date: ^{July} ,	1981
Cost Category	Amount	Eundin	Sources		3
Planning and Design	<u> </u>		Jources	Amount	0-
and and Diable of the		Bonds			
Land and Right of Wa		Grants	_		0
Construction	-0-	Other L			0-
Equipment	1,500,000	Operati	.ng Revenu	ie 1,500,0	00
Interfunds	-0-			_	0-
Total	1,500,000	Total		1,500,0	00
Desirat Title Oute	: 3 - D1				· · · · · · · · · · · · · · · · · · ·
Project Title: Outs:	rae traut				
Estimated Start Date	: January, 1980		Comp	oletion Date: Decem	ber, 1980
Cost Category	Amount	Funding	Sources	Amount	
Planning and Design	-0-	Bonds		7,250,0	00
Land and Right of Wa		Grants			0-
Construction	8,650,000	Other L	ocal		0 0
Equipment					-
Interfunds	-0-	operati	ng Revenu		
Total	-0-	-			0-
10641	8,650,000	Total		8,650,0	UU

end two controls

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1753 DEPT. DIV. Unit No. Unit No. SEC. Unit No. Municipal Anchorage Telephone Utilities 8002 Utility - CIB 8400 Project Title: Contingency Fund Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Funding Sources Amount Amount Planning and Design -0-Bonds 100,000 Land and Right of Way -0-Grants -0-Construction 95,000 -0-Other Local 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 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds -0-Land and Right of Way -0-Grants -0-Construction -0--0-Other Local Equipment 95,000 Depreciation 100,000 Interfunds 5,000 Total 100,000 Total 100,000 Project Title: Tools and Equipment Completion Date: December, 1980 Estimated Start Date: January, 1980 Cost Category Funding Sources Amount Amount 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 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds Land and Right of Way -0--0-Grants Construction -0--0-Other Local Equipment 475,000 500,000 Depreciation Interfunds 25,000 -0-Total 500,000 · Total 500,000

MUNICIPALITY OF AND	HORAGE				COMMEN	ITARV	n
DEPT.	Unit No.	DIV.		Unit No.	SEC.		Page 1754 Unit No.
Municipal			Telephone	O 140.	J 52.5.		Unit No.
Utilities	8002	Utility -		8400			
OCTITION	0002	1 oction	012	10400	<u> </u>		
Project Title: St	_						
Estimated Start Da	ate: ^{Jan}	uary, 1980		Co	ompletion Dat	Decemi	ber, 1980
Cost Category		Amount	Fundi	ng Source	es	Amount	
Planning and Design	an an	-0-	Bonds			3,500,000	0
Land and Right of	Wav	-0-	Grant			-0-	
Construction	,	-0-		Local		-0-	
Equipment		3,325,000	Outer	LUCAI			
Interfunds		175,000					
Total		3,500,000	Total			3,500,000)
Project Title: St	ation Co	nnections			P-MARAMARA III AA AA AA AA AA AA AA AA AA AA AA A		
Estimated Start Da	i te: Jan	uary, 1980		Co	ompletion Dat	e: Decembe	er, 1980
Cost Category		Amount	Fundi	ng Source		Amount	
Planning and Design	197	-0-	Bonds	ig Jource	:3)-
Land and Right of	111 1.Jm ce	-0-	· · · · · · · · · · · · · · · · · · ·)-
	way	-	Grants)-)-
Construction		-0-	Other	Local			
Equipment		7,450,000	Depre	ciation		7,450,00	
Interfunds	-	-0-				()-
Total		7,450,000	Total			7,450,00	00
Project Title: Bu Estimated Start Da Cost Category					mpletion Dat		er, 1981
Diaming and Deci-	_	Amount	<u>runa ir</u>	g Source	<u>s</u>	Amount	
Planning and Desig		-0-	Bonds		•	1,085,00	
Land and Right of	Way	-0-	Grants	i)-
Construction		1,085,000	Other	Local)-
Equipment		-0-				-()-
Interfunds		-0-				-()-
Total		1,085,000	Total		•	1,085,00	00
		1,000,000					
Project Title:			***************************************				
Estimated Start Da	te:			Cor	mpletion Date	a :	
Cost Category Planning and Design Land and Right of L Construction Equipment	n [']	<u>Amount</u>	Fundin Bonds Grants Other		<u>s</u>	Amount	
Interfunds Total		······································	- · Total				

COMMENTARY

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Unit No. Division Section Department Unit No. Unit No. Enterprise Telephone 8006 8400 Activities Utility CIB 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Recommended Approved Requested Intragovernmental Charges from Others 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 -0-21,350 -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 MUNICIPALITY Municipal Light & Power Page 1756 Fund 0531 FINANCIAL DETAIL OF ANCHORAGE Capital Improvements DEPT. Unit No. DIV. Unit No. SEC. Unit No. Municipal Municipal Light and 8600 8004 Utilities Power - CIB 1978 1979 1980 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** 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 **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

6,116,000

-0-

6,116,000

-0-

Total Revenues

Local Taxes Required For Function

MUNICIPALITY OF AND						COMMENTARY	Page 1757
DEPT.	Unit No.	DIV.		Unit No.	SEC.		Unit No.
Municipal		Municipal Lig	ht and		1		(1
Utilities	8004	Power - CIB		8600			-
Project Title: Ge							
Estimated Start Da	ite: Jan	uary, 1980		C	omple	tion Date: Dece	ember, 1980
Cost Category		Amount	Fundi	ng Source	ρς	Amount	
Planning and Desig	gn	416,000	Bonds			1,060	
Land and Right of	Way	-0-	Grant	S		_,000	-0-
Construction	-	138,000		Local			-0-
Equipment		1,156,000		ing Reve	nue	1,000	-
Interfunds/Other		350,000	•			,	-0-
Total		2,060,000	Total			2,060	-
						,000	<u>`</u>
Project Title: Tr	ansmissi	on Plant					
Estimated Start Da	ite: Jan	uary, 1980		·Co	omple	tion Date: Dece	ember, 1980
Cost Category		Amount	ه د سروی	· · · · · ·			
Planning and Desig	•	Amount		ig Source	<u>es</u>	Amount	
		108,000	Bonds			1,518,	
Land and Right of Construction	way	-0-	Grants	•		,	-0-
		390,000	Other	Local			-0-`
Equipment		1,020,000					
Interfunds	•	-0-					
Total		1,518,000	Total			1,518,	000
Project Title: Dis	tributio	n Plant		······································	***		
Estimated Start Da	te: Janu	uary, 1980		Co	omple:	tion Date: Octob	er, 1980
Cost Category		Amount	Fundin	g Source	30	Amount	
Planning and Desig	n .	23,000	Bonds	.g		573,	ሰበበ
Land and Right of	Wav	-0-	Grants	!			-0-
Construction		460,000	Other				-0-
Equipment		90,000	Conci	LUCA			-0-
Interfunds		-0-					-0-
Total	•	573,000	Total				_
		J. C , C C	iucai				000
Project Title: Di	stributio	on Transformers	and Ca	pacitors			
Estimated Start Da	to∙ Janua	arv. 1980		C.	. 7		
				Co	mpiet	cion Date: Decem	ber, 1980
Cost Category	<u>!</u>	Amount	<u>Fundin</u>	g Source	S.	Amount	
Planning and Design	n	-0-	Bonds			380,	000
Land and Right of	Way	-0-	Grants			-	-0-
Construction	=	-0-	Other				-0-
Equipment		380,000		·	-		-0-
Interfunds		-0-					-0-
Total		380,000	Total			380,	
	•	,	, - wat 1			J00 ,	000

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1758 Unit No. DIV. Unit No. Unit No. Municipal Municipal Light and 8600 Enterprises 8004 Power - CIB Project Title: Meters and Service Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design 11,000 Bonds 441,000 Land and Right of Way -0--0-Grants Construction 202,000 -0-Other Local 228,000 -0-Equipment Interfunds -0--0-Tota1 441,000 Tota1 441,000 Project Title: Street Lighting Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design Bonds 12,000 170,000 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 Cost Category Amount Funding Sources Amount Planning and Design 61,000 Bonds 61,000 Land and Right of Way -0--0-Grants -0--0-Construction Other Local -0--0-Equipment -0--0-Interfunds Total 61,000 Total 61,000 Project Title: General Plant Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Funding Sources. Amount Amount Planning and Design 913,000 60,000 Bonds Land and Right of Way -0-Grants -0-Construction 485,000 -0-Other Local Equipment 303,000 -0-Interfunds /Other -0-65,000 Total 913,000 · Total 913,000

COMMENTARY

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Unit No. Division Unit No. Section Unit No. Department Municipal Light & Enterprise 8600 Activities 8004 Power CIB 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Requested Recommended Approved Intragovernmental Charges from Others 36,680 17,940 15,180 1324 6105 Accounts Payable 15,300 21,040 20,180 48,100 1330 6107 Purchasing 19,100 1641 6174 Property Management/Right-Of-138,480 150,450 145,530 41,610 Way 3,020 3,390 7230 6723 Project Control 3,690 -0--0-6,470 6,230 -0-7320 6732 Design 42,790 -0--0-42,020 7330 6733 Survey 238,460 130,080 180,480 228,180

Anchorage Water Utility MUNICIPALITY Fund 0541 FINANCIAL DETAIL OF ANCHORAGE Capital Improvements Page 1760 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Anchorage Water Municipal Utilities 8006 Utility - CIB 8800 1978 1979 1980 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime Differential Compensation 1300 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** 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** 6,728,150 6,720,140 6000 Add Intragovernmental Charges 181,860 173,850 Total Budget Unit Cost 6,902,000 6,902,000 7000 Less Intragovernmental Charges <u>-0-</u> <u>-0-</u> **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

MUNICIPALITY OF ANC		-	•	<u> </u>		MENTARY	1	Page 1761
	Unit-No.	DIV.		Unit No.	SEC.		į	Unit No.
Municipal	2006	Anchorage W		0000			1	
Utilities	8006	Utility - C	TR	8800				
Project Title: Pr	roduction	well/House/	Site					
Estimated Start Da	ite: Jani	lary, 1980		C	ompletion	Date: F	'ebrua	ry, 1981
Cost Category		Amount	Fundi	ng Source	a c	Атто	in+	
Planning and Desig	in	50,000	Bonds				40,000)
Land and Right of	Wav -	25,000	Grant				75,000	
Construction		468,000		Local		_	-0.	
Equipment		-0-	Ocher	Lucai			-0-	
Interfunds/Other								
Total Total	,	72,000				·	-0-	
lucai		615,000	Total			6	15,000	J
Project Title: Tes		1000				-		
Estimated Start Da	i te: Jai			.Cc	ompletion	Date: S	epteml	per, 1980
Cost Category		Amount	Fundî	ng Source	25	Amou	unt	
Planning and Desig	n	11,000	Bonds				75,000)
Land and Right of	Way	6,000	Grants	•			55,000	_
Construction	•	93,000	Other		.ŝ ⁱ	•	-0.	
Equipment		-0 -	O OHIC:	Local		•	-0.	
Interfunds/Other		-					-0	
Total		20,000					-	
: O Ca :		130,000	Total			1	30,000	J
Project Title: Sh	ip Creek	Treatment Pla	ant					
Estimated Start Da	te: Jan	lary, 1980		Co	mpletion	Date: D	ecemb	er, 1981
Cost Category		Amount	Fundir	g Source		Amou	ın+	
Planning and Desig	n	80,000	Bonds	ig Judi Ce	3		52,000	1
Land and Right of	lda u	-0-					43,000	
Construction	nay	=	Grants			ر و ۷	-0.	
		4,909,000	Other	Local				
Equipment		-0-					-0-	
Interfunds/Other		606,000	•				-0-	-
Total		5,595,000	Total			5,5	95,000)
				AN ARTHUR STATE .		- ,-		
Project Title: Mis	cellaneo	ıs Reservoir	Construct	ion				
Estimated Start Da	te: Janu	ary, 1980	-	Co	mpletion	Date: Ju	1y, 1	981
Cost Category		Amount	Fundin	g Source	<	Атои	nt	
Planning and Design	n :	30,000	Bonds	3 0001 CE	<u>~</u>		30,000	1
Land and Right of		30,000 -0-					00,000	
Construction	nay		Grants			0	•	
		1,157,000	Other	Local			-0	
Equipment		-0-					-0	
Interfunds /Other		143,000					-0	-
Total	•	1,330,000	Total			1 2	30,00	`` `
		•	****			1,3	انان و باندا	J

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1762 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Municipal Anchorage Water Utility - CIB 8800 8006 Utilities Project Title: Private Development Oversizing Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount 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 Cost Category Amount Funding Sources Amount Planning and Design Bonds 15,000 160,000 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 Cost Category Amount Funding Sources Amount 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 --Total 565,000 565,000 Anticipated Water Improvement Districts Project Title: Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design Bonds 24,000 255,000 Land and Right of Way 38,000 Grants 200,000 Construction Other Local 337,200 -0-Equipment -0--0-Interfunds/Other 55,800 -0-Total 455,000 · Total 455,000

MUNICIPALITY OF ANCHORAGE . COMMENTARY Page 1763 Unit No. DIV. Unit No. SEC. Unit No. Municipal Anchorage Water Utilities 8006 Utility - CIB 8800 Project Title: Replace Campbell Street 10" Wood Stave Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design Bonds 16,000 206,500 Land and Right of Way Grants 2,000 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 Cost Category Amount Funding Sources Amount 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 Cost Category Amount Funding Sources Amount Planning and Design 11,000 Bonds -0-Land and Right of Way Grants -0--0-Construction 96,000 Other Local -0-Equipment -0-Operating Revenue 125,000 Interfunds.Other 18.000 -0-Tota1 125,000 Tota1 125,000 Project Title: Upgrade Fire Protection Estimated Start Date: January, 1980 Completion Date: October, 1980 Cost Category Funding Sources Amount Amount Planning and Design 11,000 Bonds 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

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1764 Unit No. Unit No. Unit No. Municipal Anchorage Water Utilities 8006 Utility - CIB 8800 Project Title: Telemetering/Remote Control Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design 6,000 Bonds 37,500 Land and Right of Way -0-27,500 Grants Construction 49,000 -0-Other Local Equipment -0--0-Interfunds/Other 10,000 -0-Total Total 65,000 65,000 Project Title: Miscellaneous Upgrading Estimated Start Date: April, 1980. Completion Date: November, 1980 Cost Category Amount Funding Sources Amount Planning and Design 3,000 Bonds 40,000 Land and Right of Way 3,000 30,000 Grants 52,000 Construction -0-· Other Local Equipment -0--0-12,000 Interfunds -0-Total Total 70.000 70,000 Project Title: Emergency Repair Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design 3,000 Bonds Land and Right of Way -0-Grants -0-Construction 50,700 -0-Other Local 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 Cost Category Funding Sources Amount Amount Planning and Design Bonds 14.000 203,000 Land and Right of Way Grants 19,000 72,000 Construction Other Local 207,200 -0-Equipment -0--0-Interfunds/Other 34,800 -0-Total Tota1 275,000 275,000

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1765 DIV. Unit No. Unit No. SEC. Unit No. Anchorage Water Municipal Utilities. 8006 Utility - CIB 8800 Project Title: Public Works Road Related Projects Completion Date: November, 1980 Estimated Start Date: January, .1980 Cost Category Amount Funding Sources Amount Planning and Design 11,000 Bonds Land and Right of Way 15,000 Grants 148,800 Construction -0-Other Local Equipment -0--0--25,200 Interfunds /Other -0-Total 200,000 Total 200,000 Project Title: State Highway Division Related Projects Estimated Start Date: January, 1980 Completion Date: November, 1980 Cost Category Amount Funding Sources Amount 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 200,000 Total 200,000 Project Title: Miscellaneous Repair and Rehabilitation Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design 11,000 113,000 Bonds Land and Right of Way 15,000 87,000 Grants Construction 148,300 -0-Other Local Equipment -0--0-Interfunds 25,700 -0-Total -200,000 200,000 Total Project Title: Vehicles Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds 165,000 Land and Right of Way -0-Grants -0-Construction -0--0-Other Local Equipment 162,000 -0-Interfunds -0-3,000 Total 165,000 · Total 165,000

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1766 DEPT. Unir No. Unit No. SEC. Unit No. Municipal Anchorage Water Utilities 8006 Utility - CIB 8800 Project Title: Miscellaneous Equipment Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds 120,000 Land and Right of Way -0--0-Grants Construction -0--0-Other Local 118,000 -0-Equipment -0-2,000 Interfunds Total -120,000 Total 120,000 Project Title: Meters Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design Bonds 65,000 -0-Land and Right of Way -0--0-Grants Construction -0--0-Other Local Equipment -0-64,000 Interfunds -0-1,000 Total Total 65,000 65,000 Project Title: Headquarters Building Paving Estimated Start Date: April, 1980 Completion Date: August, 1980 Cost Category Funding Sources Amount Amount Planning and Design Bonds -0-115,000 Land and Right of Way -0--0-Grants Construction -0-95,000 Other Local Equipment -0--0--0-Interfunds/Other 20,000 Total Total 115,000 115,000 Project Title: Headquarters Building Generator Room Completion Date: December, 1980 Estimated Start Date: January, 1980 Cost Category Amount Funding Sources Amount Planning and Design 3,000 Bonds 70,000 Land and Right of Way -0-Grants -0--0-Construction 58,000 Other Local -0-Equipment -0--0-Interfunds /Other 9,000 Total 70,000 ·Total 70,000

MUNICIPALITY OF AND	CHORAGE				COMM	ENTARY	Page 17
DEPT. Municipal	Unit No.	DIV. Anchorage			SEC.		Unit No.
Utilities	8006	Utility -	CIB	8800			
Project Title: He	eadquarte;	rs Building	g Upgrade				
Estimated Start D	ate: Mar	ch, 1980		Co	mpletion [Date: July,	1981
Cost Category Planning and Desi Land and Right of Construction	gn Way	Amount -0- -0- 30,000	<u>Fundir</u> Bonds Grants Other		<u>5</u>	Amount 40,000 -0- -0-	
Equipment Interfunds Total		-0- 10,000 40,000	Total	LUCAI		-0- -0- 40,000	
Project Title:		,					
Estimated Start D	stimated Start Date: Completion Date:						
Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds		Amount	Fundir Bonds Grants Other		<u>s</u>	<u>Amount</u>	
Total	· · · · · · · · · · · · · · · · · · ·		Total				
Project Title:	-						
Estimated Start D	ate:			Cor	mpletion D	ate:	
Cost Category Planning and Designed Land and Right of Construction Equipment Interfunds	an	Amount	Fundin Bonds Grants Other		<u>3</u>	Amount	
Total	· -		Total		,	***************************************	
Project Title:	· · · · · · · · · · · · · · · · · · ·				M-1.		
Estimated Start Da	ıte:		•	Con	pletion D	ate:	
Cost Category Planning and Designate Land and Right of Construction Equipment Interfunds	in .	Amount	Fundin Bonds Grants Other			Amount	2
Total	•		· Total			**************************************	

COMMENTARY

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Department Unit No. Division Unit No. Section Unit No. Enterprise Anchorage Water Activities 8006 Utility CIB 8800 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Department Mayor Assembly Revised Requested Recommended Approved Intragovernmental Charges from Others 1324 6105 Accounts Payable 25,560 28,660 33,890 28,890 1330 6107 Purchasing 33,520 36,060 39,720 38,020 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 25,680 25,180 24,850 345,450 144,960 181,860 173,850 MUNICIPALITY Anchorage Bowl Sewer Service Area OF ANCHORAGE Fund 0551 Capital Improvements FINANCIAL DETAIL Page 1769 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Anchorage Bowl Sewer Municipal Utilities 8008 Service Area - CIB 9400 1978 1979 1980 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED RECOMMENDED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint, Supplies **Total Supplies** Other Services & Charges **Professional Services** 3100 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 5,950,210 **Total Capital Outlay** 5,925,030 5,925,030 5,950,210 **Direct Organizational Cost** 752,790 6000 Add Intragovernmental Charges 777,970 6,703,000 6,703,000 Total Budget Unit Cost 7000 -0-Less Intragovernmental Charges -0-**Function Cost** 6,703,000 6,703,000 ACCT. NO. REVENUE SOURCE 5,660,000 5,660,000 Bond Sale Proceeds 1,043,000 1,043,000 Operating Revenue **Total Revenues** 6,703,000 6,703,000 Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1770 Unit No. DIV. Unit No. Unit No. Municipal Anchorage Bowl Sewer 8008 9400 Utilities Service Area - CIB Project Title: Treatment Plant Upgrade Estimated Start Date: January, 1980 Completion Date: December, 1981 Cost Category Funding Sources Amount: Amount Planning and Design 200,000 775,000 Bonds 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 Cost Category Funding Sources Amount Amount Planning and Design Bonds -0--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 15,000 Total Project Title: Asphalt Paving Shop Area August, 1980 Estimated Start Date: May, 1980 Completion Date: Cost Category Amount Funding Sources Amount Planning and Design Bonds -0--0-Land and Right of Way Grants -0--0-Construction Other Local 50,000 -0-Equipment 59,000 -0-Operating Revenue Interfunds /Other 9,000 -0-Total 59,000 Total 59,000 Project Title: Plant Air Compressor Completion Date: July, 1980 Estimated Start Date: January, 1980 Cost Category Amount Funding Sources Amount Planning and Design Bonds -0--0-Land and Right of Way Grants -0--0---0--Construction Other Local -0-Equipment 18,800 19,000 Operating Revenue Interfunds /Other 200 -0-Total 19,000 19,000 ·Total

EPT.	HORAGE		- 	COMMENTARY	Page 17
1.	Jnit No. DIV.		Unit No. S	EC.	Unit No.
Municipal		age Bowl Sewer	j		}
Utilities	8008 Servic	e Area - CIB	9400		1
Project Title: Ma	-		Com	pletion Date: ^{May} ,	1980
Cost Category	Amount	Fundin	g Sources	Amount	
Planning and Design	n 42,000	Bonds		55,00	
Land and Right of 1	Way -0-			-0	
Construction	-0-			-0	
Equipment	-0-		Locai	-0	
Interfunds /Other	13,000			· -0	
Total	55,000			-	<u> </u>
·	22,000	Tota1		55,00	0
	•				
Project Title: Tre	atment Plant Ou	tfall			
Estimated Start Dat	te: January, 19	80	Com	pletion Date: Octo	ber, 1980
Cost Category	Amount	E.,			
Planning and Design	Amount		<u>Sources</u>		
righting and Design	810,000	· =		156,00	
Land and Right of V				714,00	
Construction	-0-	· Other I	_ocal	-0	-
Equipment	-0-			-0	
Interfunds/Other	60,000			-0	
Total	870,000	Total		870,00	<u> </u>
Project Title: Pum	per Truck Dump		Comp	oletion Date: Decem	har 1980
•	_				ber, 1700
Cost Category	Amount	Funding	Sources		ber, 1950
Cost Category Planning and Design	20 000		Sources	Amount	
Cost Category Planning and Design	20,000	Bonds	Sources	Amount 250,00	0
Cost Category	20,000 Vay 5,000	Bonds Grants		Amount 250,00	0
Cost Category Planning and Design Land and Right of W Construction	20,000 Vay 5,000 200,000	Bonds Grants		Amount 250,00 -0 -0	0 -
Cost Category Planning and Design Land and Right of W Construction Equipment	20,000 Vay 5,000 200,000 -0-	Bonds Grants		Amount 250,00 -0 -0	0
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds	20,000 lay 5,000 200,000 -0- 25,000	Bonds Grants Other L		Amount 250,00 -0 -0 -0	0 - - - -
Cost Category Planning and Design Land and Right of W Construction Equipment	20,000 Vay 5,000 200,000 -0-	Bonds Grants Other L		Amount 250,00 -0 -0	0 - - - -
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total	20,000 5,000 200,000 -0- 25,000 250,000	Bonds Grants Other L		Amount 250,00 -0 -0 -0	0 - - - -
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total	20,000 5,000 200,000 -0- 25,000 250,000	Bonds Grants Other L Total	ocal.	Amount 250,00 -0 -0 -0 250,00	0 - - - - 0
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Che Estimated Start Dat	20,000 5,000 200,000 -0- 25,000 250,000 ester Creek Pump	Bonds Grants Other L Total ing Unit #4	.ocal Comp	Amount 250,00 -0 -0 -0 250,00	0 - - - - 0
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Che Estimated Start Dat Cost Category	20,000 5,000 200,000 -0- 25,000 250,000 ester Creek Pump a: January, 198	Bonds Grants Other L Total ing Unit #4 Funding	ocal.	Amount 250,00 -0 -0 -0 250,00 Amount Amount	0 - - - 0 ber, 1980
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Che Estimated Start Dat Cost Category Planning and Design	20,000 5,000 200,000 -0- 25,000 250,000 ester Creek Pump e: January, 198 Amount 50,000	Bonds Grants Other L Total ing Unit #4 Funding	.ocal Comp	Amount 250,00 -0 -0 -0 250,00	0 - - - - 0 ber, 1980
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Che Estimated Start Dat Cost Category Planning and Design Land and Right of W	20,000 5,000 200,000 -0- 25,000 250,000 sster Creek Pump e: January, 198 Amount 50,000 ay -0-	Bonds Grants Other L Total ing Unit #4 Funding Bonds Grants	.ocal Comp	Amount 250,00 -0 -0 -0 250,00 Amount Amount	0 - - - - 0 ber, 1980
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Che Estimated Start Dat Cost Category Planning and Design Land and Right of W Construction	20,000 5,000 200,000 -0- 25,000 250,000 sster Creek Pump e: January, 198 Amount 50,000	Bonds Grants Other L Total ing Unit #4 O Funding Bonds Grants	.ocal Comp Sources	Amount 250,00 -0 -0 -0 250,00 letion Date: Decem Amount 179,00	0 - - - - 0 ber, 1980
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Che Estimated Start Dat Cost Category Planning and Design Land and Right of W	20,000 5,000 200,000 -0- 25,000 250,000 sster Creek Pump e: January, 198 Amount 50,000 ay -0-	Bonds Grants Other L Total ing Unit #4 O Funding Bonds Grants Other L	.ocal Comp Sources	Amount 250,00 -0 -0 -0 250,00 250,00 Amount 179,00 151,00	0 - - - - 0 ber, 1980
Cost Category Planning and Design Land and Right of W Construction Equipment Interfunds Total Project Title: Che Estimated Start Dat Cost Category Planning and Design Land and Right of W Construction	20,000 5,000 200,000 -0- 25,000 250,000 sster Creek Pump se: January, 198 Amount 50,000 ay -0- 250,000	Bonds Grants Other L Total ing Unit #4 Funding Bonds Grants Other L	.ocal Comp Sources	Amount 250,00 -0 -0 -0 250,00 250,00 Amount 179,00 151,00 -0	0 - - - 0 ber, 1980

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1772 Unit No. DIV. Unit No. Unit No. Municipal Anchorage Bowl Sewer Utilities 8008 Service Area - CIB 9400 Project Title: Chester Creek and Campbell Creek Vibration Estimated Start Date: January, 1980 Completion Date: July, 1980 Cost Category Amount Funding Sources Amount Planning and Design 1,800 <u>-</u>n-Bonds Land and Right of Way -0--0-Grants Construction 4,500 -0-Other Local 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 Cost Category Funding Sources Amount Amount Planning and Design 56,000 596,000 Bonds 24,000 Land and Right of Way 468,000 Grants 800,000 Construction -0-Other Local Equipment -0--0-184,000 -0-Interfunds Total Total 1,064,000 1,064,000 Project Title: International Airport Pump Station #15 Estimated Start Date: March, 1980 Completion Date: May, 1980 Cost Category Amount Funding Sources Amount Planning and Design 200 -0-Bonds Land and Right of Way -0--0-Grants Construction 8,700 -0-Other Local 9,000 Equipment -0-Operating Revenue 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 Cost Category Amount Funding Sources Amount Planning and Design Bonds -0--0-Land and Right of Way Grants -0--0-Construction -0-Other Local -0-Equipment 5,900 Operating Revenues 6,000 Interfunds 100 -0-Total 6,000 Total 6,000

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1773 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Anchorage Bowl Sewer Municipal 8008 Service Area - CIB 9400 Utilities Project Title: 22nd and Fairbanks Pump Station #3 Estimated Start Date: January, 1980 Completion Date: March, 1980 Cost Category Funding Sources Amount Amount Planning and Design -0-Bonds -0-Land and Right of Way -0--0-Grants -0-Construction -0-Other Local 6,000 5,900 Equipment Operating Revenue Interfunds 100 -0-Total -----6,000 6,000 Total Project Title: First Avenue Pumping Station #1 Estimated Start Date: January, 1980 Completion Date: June, 1980 Cost Category Amount Funding Sources Amount Planning and Design 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 Completion Date: June, 1981 Estimated Start Date: January, 1980 Cost Category Amount Funding Sources Amount Planning and Design -0-Bonds 200,000 Land and Right of Way 200,000 -0-Grants Construction -0--0-Other Local -0-Equipment -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 Cost Category Amount Funding Sources Amount Planning and Design 449,000 43,000 Bonds Land and Right of Way 18,000 351,000 Grants Construction 600,000 -0-Other Local -0-Equipment -0--0-Interfunds 139,000 Total Total 800,000 800,000

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1774 DEPT. DIV. Unit No. Unit No. Unit No. Municipal Anchorage Bowl Sewer 8008 9400 Utilities Service Area - CIB Project Title: 78 inch West Interceptor Phase II Estimated Start Date: April, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount Planning and Design 400,000 Bonds 200,000 Land and Right of Way 100,000 350,000 Grants Construction -0--0-Other Local -0-Equipment -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 Cost Category Amount Funding Sources Amount Planning and Design 80,000 Bonds 465,000 Land and Right of Way 50,000 1,645,000 Grants Construction 1,950,000 · Other Local Equipment -0-* State Special Appropriation 250,000 280,000 Interfunds /Other * Funding to be appropriated Total when received. 2,360,000 2,360,000 Project Title: C-3 Trunk (South) Estimated Start Date: January, 1980 Completion Date: September, 1980 Cost Category Amount Funding Sources Amount Planning and Design Bonds 317,000 35,000 Land and Right of Way Grants 241,000 16,000 Construction Other Local 400,000 -0-Equipment -0--0-Interfunds/Other -0-107,000 Total ----Total 558,000 558,000 Project Title: .D-3 Trunk Completion Date: July, 1980 Estimated Start Date: January, 1980 Cost Category Amount Funding Sources Amount Planning and Design Bonds 153,000 18,000 Land and Right of Way 10,000 Grants 113,000 Construction 182,000 -0-Other Local Equipment -0--0-Interfunds -0-56,000 Total Total 266,000 266,000

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MUNICIPALITY OF ANCHORAGE						COMMENTARY Page		
DEPT. Unit No. DIV. Unit No. SE							Page 1775 Unit No.	
Municipal		Anchorage Bowl	Sewer		J-0.		Onit No.	
Utilities	8008	Service Area -		9400	1			
					<u> </u>			
	•							
Project Title: In	nternation	nal Airport Road	i Trunk	•				
		•			,			
Estimated Start D	ate: Jan	uary, 1980		C	nmnleti	on Date: Augu	st. 1980	
				•	omp icci	on pace.	,,	
Cost Category		Amount	Fundi	ng Source	20	Amount		
Planning and Desi	an	20,000	Bonds					
Land and Right of		10,000	Grant			211,0 110,0		
Construction		200,000		Local		-	0-	
Equipment		-0-	Other	LUCAI			0 -	
Interfunds/Other		91,000					-	
Total			T-4-1			·		
10001		321,000	Total		-	321,0	00	
		•						
Project Titles o	Chunas M.	enale (Dan militari	C	ימד ז.				
Project Title: C	orreet I	tunk (for Tudor	comer	ខ ករភ)				
Estimated Start D	3 to				,	T	1001	
cacimated start U	ace: Nove	:MDEF, 1700		-Co	ompleti	on Date: June	, 1981	
Cost Category		A	_	•		_		
		Amount		ng Source	<u>s</u>	<u>Amount</u>		
Planning and Desi		3,000	Bonds			18,0		
Land and Right of	way	1,000	Grants	_		12,0		
Construction			Other	Local			0-	
Equipment		-0-					0-	
Interfunds/Other		7,000					0	
Total -		30,000	Total			30,0	00	
Project Title: AL	.h T	n Manage Treasure (1	7am Ahl	- to the Manager				
Project Title: At	poer roof	rianor irunk (i	or ADD	ott Manoi	נ הדה)			
Estimated Start Da	ato. Jani	iary, 1980		C -		A11011S	r. 1980	
Latinuced acate pr	ace. oun	1000		Co	mpleti	on Date: ^{Augus}	2, 1500.	
Cost Category	•	Amount	Errandê a			Anna anna da		
Planning and Design	710			ig Source	S	Amount		
Land and Right of		6,000	Bonds			11,0		
Construction	nay	2,000	Grants			7,0		
Equipment		7,000	Other	Local			0-	
		-0-					0-	
Interfunds/Other		3,000					0	
Total		18,000	Total		•	18,0	00	
·							ļ	
Project Title: c-	 = 0 m1	. /D 11 :	- D1-		<u> </u>			
roject Hitle: C-	-J-2 Iruni	c (ror Laurel Ac	res rn:	ase II L	נט)			
Fotimated Staut Da	**** T===	1000		_	• • •	a . A	1000	
Estimated Start Da	re: Jan	mary, 1980		Co	mpletic	on Date: ^{April}	, 1200	
Cost Catagonic		8	,	•		_		
Cost Category		Amount		g Source	<u>s</u> .	<u>Amount</u>		
Planning and Desig		8,000	Bonds			49,5	ī	
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	Tota1			85,0	00	
		,				,	1	

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1776 Unit No. DIV. Unit No. Unit No. Municipal Anchorage Bowl Sewer Utilities 8008 9400 Service Area - CIB Project Title: Private Development Oversizing Completion Date: December, 1980 Estimated Start Date: January, 1980 Cost Category Funding Sources Amount Amount Planning and Design 26,000 Bonds 199,000 Land and Right of Way -0-Grants -0-150,000 Construction Other Local -0-Equipment -0--0-Interfunds /Other 23,000 -0-Total ----199,000 Total 199,000 Project Title: Projects in Conjunction with State of Alaska Estimated Start Date: January, 1980 Completion Date: December, 1980 Cost Category Amount Funding Sources Amount 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 217,000 Total 217,000 Project Title: Campbell Heights LID Completion Date: November, 1980 Estimated Start Date: January, 1980 Cost Category Amount Funding Sources Amount 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 Total 437,000 437,000 Project Title: Turnagain Heights LID Estimated Start Date: March, 1980 Completion Date: July, 1981 Cost Category Amount Funding Sources Amount 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 Total 368,000 368,000

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 1777 Unit No. Unit No. Unit No. Municipal Anchorage Bowl Sewer Utilities 8008 Service Area - CIB 9400 Project Title: Tudor Corners LID Estimated Start Date: March, 1980 Completion Date: June, 1981 Cost Category Amount Funding Sources Amount Planning and Design 13,000 Bonds 102,000 Land and Right of Way 6,000 76,000 Grants Construction 122,000 -0-Other Local 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 Cost Category Amount Funding Sources Amount 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 Cost Category Funding Sources Amount Amount Planning and Design Bonds -0-Land and Right of Way Grants -0--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 Cost Category Amount Funding Sources Amount 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

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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Department Unit No. Division Unit No. Section Unit No. Enterprise Anchorage Bowl Activities 8008 Sewer SA CIB 9400 1979 1980 ACCOUNT LINE ITEM EXPLANATION NUMBER Mayor Department Assembly Revised Recommended Requested Approved Intragovernmental Charges from Others 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 39,320 77,210 82,200 79,520 7210 6721 Public Services - Administration 3,950 7,700 7,910 -0-7220 6722 Financial Control 2,080 -0-2,020 -0-7230 6723 Project Control 5,530 3,390 3,020 -0-7240 6724 Project Development 76,470 53,760 84,160 -0-7320 6732 Design - 0-15,740 -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

MUNICIPALITY Eagle River Sewer Service Area OF ANCHORAGE FINANCIAL DETAIL Page 1780 Fund 0553 Capital Improvements DEPT. Unit No. DIV. Unit No. SEC. Unit No. Eagle River Sewer Municipal 9600 8012 Service Area - CIB Utilities 1978 1979 1980 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED RECOMMENDED REQUESTED **APPROVED** Personal Services -1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** 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 91,860 95,000 6000 Add Intragovernmental Charges 196,000 196,000 Total Budget Unit Cost 7000 -0--0-Less Intragovernmental Charges **Function Cost** 196,000 196,000 ACCT. REVENUE SOURCE 180,000 180,000 Bond Sale Proceeds 16,000 16,000 Operating Revenue **Total Revenues** 196,000 196,000

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Local Taxes Required For Function

MUNICIPALITY OF AND	CHORAGE	·	•		COM	MENTARY]
DEPT.	Unit No.	DIV.		Unit No.	SEC.		Page 178
Municipal		Eagle River Se	ewer				Joine 140.
Utilities	8012	Service Area		9600			
Project Title: 2 Estimated Start D Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds	ate: ^{Jan}	•	Fundi Bonds Grant	Co ng' Source		Amount 17,000 87,000 -00-	
Project Title: Pr	ivate Dev	104,000 relopment Overs	Total izing			104,000	
Estimated Start D	ate: Janu	ary, 1980		Co	ompletion	Date: Decemb	per, 1980
Cost Category		Amount	Fundi	ng Source	!s	Amount	
Planning and Desi	gn	3,000	Bonds			21,000	
Land and Right of	Wav	-0-	Grant:	:		-0-	•
Construction	-•	-	Other			-0-	
Equipment		-0-	Other	Luca i		-0-	
Interfunds /Other						•	
Total	•	3,000				-0-	
iucai		21,000	Total			21,000	
Project Title: Co			on with			Date: Decemb	per, 1980
Cost Category		Amount	Eundir	g Source	c	Amarımin	
Planning and Design	מד		Bonds	ig source	3_	Amount	
Land and Right of	ldav	15,000	-			93,000	
Construction	нау	6,000	Grants			65,000	
		100,000	Other	Local		-0-	
Equipment		-0-				-0-	
Interfunds/Other		37,000				-0-	M construction confidence on
Total		158,000	Total		•	158,000	
Project Title: Ea					· · · · · · · · · · · · · · · · · · ·		
Estimated Start Da		_			·	Date: Decemb	per, 1980
Cost Category	;	Amount		<u>g Source</u>	<u>s</u>	<u>Amount</u>	
Planning and Desig	ın	32,000	Bonds			49.000	
Land and Right of	Way	16,000	Grants			49,000 21,000	
Construction		-0-	Other	Local		-0-	
Equipment		-0-				-0-	
Interfunds/Other		22,000				-0-	
Total	•	70,000	Total			70,000	
		, , , , , , , ,				,0,000	

MUNICIPALITY OF AND	HORAGE	•	-			COMMENT	ARY	Page 1782
DEPT.	Unit No.	DIV.		Unit No.	SEC.			Unit No.
Municipal		Eagle River S	ewer					Oint No.
Utilities	8012	Service Area		9600				
				J	<u> </u>			L
Project Title: Fi	ire Lake .	Interceptor						
Estimated Start D	ate: ^{Jun}	e, 1980		Co	omple	tion Date	: N/A	
Cost Category		Amount	Fundi	ng Source	25		Amount	
Planning and Desi	gn	30,000	Bonds				-0-	1
Land and Right of	Way	15,000	Grant				811,000	1
Construction	•	670,000		Local			-0-	İ
Equipment		-0-					-0	
Interfunds	-	96,000					0-	ŀ
Total		811,000	Total			•	811,000	
							,	
Project Title: New							T	10.90
Estimated Start Da						tion Date		1980
Cost Category		Amount		ng Source	<u>:S</u>	<u> </u>	<u>Amount</u>	
Planning and Design		-0-	Bonds				-0-	
Land and Right of	Way	-0-	Grants	•			-0-	1
Construction		-0-	Other				-0-	
Equipment		15,000	Operat	ing Reve	nue		16,000	
Interfunds		1,000				_	-0-	
Total		16,000	Total				16,000	
Project Title:								
Estimated Start Da	te:			Co	mplet	ion Date:	:	.
Cost Category		Amount	Fundin	g Source	s	Į.	Mount	į
Planning and Desig	'n		Bonds			. -		
Land and Right of	Way		Grants					
Construction	. •		Other					
Equipment								[
Interfunds		,						
Total	•	***************************************	Total				<u> </u>	
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Project Title:					~~ ·			
Estimated Start Da	te:			Cor	mplet	ion Date:		
				- 				
Cost Category	<u> </u>	\mount		g Sources	S	А	mount	Ī
Planning and Design	n		Bonds				· · · · · · · · · · · · · · · · · · ·	1
Land and Right of	Way		Grants					
Construction	-		Other					1
Equipment								1
Interfunds	•							1
Total	-		Total			-]
								1

MUNICIPALITY OF ANCHORAGE

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PAGE 1783 Department Enterprise Unit No. Division Unit No. Section Unit No. Eagle River Sewer SA CIB Activities 8012

Activities	8012	SA CIB	9	9600			400	
ACCOUNT	LINE PEN EVOL	0.014.TIG01	1979	1979		1980		
NUMBER	LINE ITEM EXPL	ANATION	Revised	Dep	partment quested	Mayor Recommended	Assembly Approved	
1324 6105 A 1330 6107 P 1641 6174 P W	roperty Manager ay roject Developr	ent/Right-Of-	11,010 14,440 8,800 11,320 26,630	0	1,080 1,260 4,860 7,280 6,690	920 1,220 5,170 8,010 37,520	2,956 3,686 5,000 -0- 36,856	0
7620 6762 S			22,500		6,710	6,930	6,840	
	unicipal Inspec		99,100) 3	1,480	32,090	31,070	0
7360 6736 P	rogram Manageme	ent	-0.	_	-0-	-0-	8,610	2
7360 6736 P	rogram Manageme	ent	193,80			91,860	95,000	
	, <u>u</u>							

MUNICIPALITY Girdwood Alyeska Sewer Service Area **OF ANCHORAGE** Fund 0555 Capital Improvements FINANCIAL DETAIL Page 1784 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Girdwood/Alyeska Municipal 8014 Sewer Service Area QIB 9800 Utilities 1978 1979 1980 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** 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 471,200 **Total Capital Outlay** 473,710 471,200 473,710 **Direct Organizational Cost** 6000 53,800 Add Intragovernmental Charges 51,290 525,000 525,000 Total Budget Unit Cost 7000 Less Intragovernmental Charges -0--0-**Function Cost** 525,000 525,000 ACCT. NO. REVENUE SOURCE 500,000 500,000 Bond Sale Proceeds 25,000 25,000 Operating Revenue Total Revenues 525,000 525,000 Local Taxes Required For Function -0--0-

MUNICIPALITY OF AND	CHORAGE	· ·	_		COM	MENTARY	1705
DEPT.	Unit No.	DIV.		Unit No.	SEC.		Page 1785 Unit No.
Municipal		Girdwood Alyes	ka Sewe				One No.
Utilities	8014	Service Area -		9800			
Project Title: Ho	_	•		Co	mpletion	Date: June,	1980
Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds /Other Total	gn Way	Amount 1,500 -00- 10,200 1,300 13,000	Bonds Grants Other				
Project Title: St	torage Bu	ilding					
Estimated Start D	ate: Mar	ch, 1980		Co	mpletion	Date: June,	1980
Cost Category Planning and Desi Land and Right of Construction Equipment Interfunds /Other Total		Amount 500 -0- 10,200 -0- 1,300	Bonds Grants Other			12,00	
		12,000	1000.			12,00)0
Project Title: I Estimated Start Da				Cor	mpletion	Date: Decemb	per, 1980
Cost Category Planning and Designed Land and Right of Construction Equipment Interfunds Total	ממ	Amount -0- -0- 820,000 -0- 180,000 1,000,000	Fundin Bonds Grants Other		<u>5</u>	Amount 500,00 500,00 -0 -0 1,000,00)0)-)-)-
Project Title:	· · · · · · · · · · · · · · · · · · ·						
Estimated Start Da	ite:	·		Con	npletion	Date:	
Cost Category Planning and Design Land and Right of Construction Equipment Interfunds	ın İ	Amount	Fundin Bonds Grants Other		<u>i</u>	Amount	
Total			Total				

MUNICIPALITY OF ANCHORAGE

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