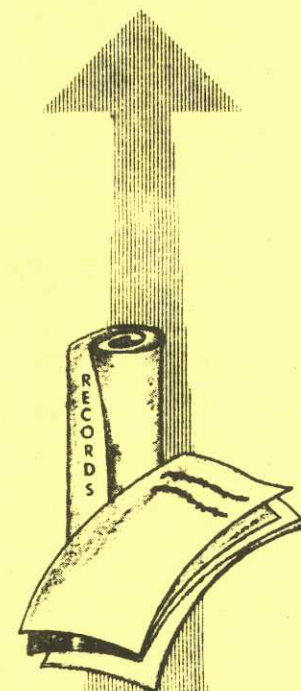


ANNUAL BUDGET



Administration

**CITY OF ANCHORAGE
SERVICE DISTRICT**

PAGE

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MUNICIPAL AREA-WIDE CHARGES

ACC'T. NO.	CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
8310	<u>Other Services and Charges</u>					
	Assembly			39,490	39,490	
	Clerk			168,050	143,050	
	Citizen Information			20,110	20,110	
	Mayor/Manager			164,030	164,030	
	Public Information			59,180	59,180	
	Community Promotion			100,000	100,000	
	Law-Municipal Attorney			411,720	343,300	
	Law-Prosecution			374,880	408,140	
	Management and Budget			180,000	180,000	
	Labor Relations			65,760	65,760	
	Internal Audit			92,720	92,720	
	Personnel			139,300	139,300	
	Human Development-EEO			68,190	68,190	
	Total			1,883,430	1,823,270	
8801	Reimbursable Charges			745,420	745,420	
	Total Operating Budget	1,235,212	1,635,221	1,138,010	1,077,850	

**CITY OF ANCHORAGE
SERVICE DISTRICT**

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.8801 - Reimbursable Charges

	<u>Telephone</u>	<u>ML&P</u>	<u>Water</u>	<u>Port</u>	<u>Refuse</u>	<u>E. & S.</u>	<u>Parking</u>	<u>P. W. Projects</u>	<u>Parks Land</u>	<u>Total</u>
Assembly	8,020	3,400	2,500	1,500	790	480	410			17,100
Ombudsman	5,490	900	800	180	500	440	40			8,350
Mayor/Manager	33,300	14,120	10,370	6,250	3,280	2,000	1,690			71,010
Public Information	16,160	2,660	2,370	530	1,480	1,300	120			24,620
Law-Municipal Attorney	94,000	70,000	31,000	33,000	3,600	3,600	2,100	30,000	6,000	273,300
Law-Prosecution							40,820			40,820
Management & Budget	50,940	16,780	15,020	7,060	3,600	3,320	480			97,200
Labor Relations	17,950	2,960	2,630	590	1,650	1,450	130			27,360
Internal Audit	14,740	12,290	12,290	2,460	7,360	9,830	2,460			61,430
Personnel	55,700	9,900	13,610	3,150	6,290	7,220				95,870
Human Development-EEO	<u>18,610</u>	<u>3,070</u>	<u>2,730</u>	<u>610</u>	<u>1,700</u>	<u>1,500</u>	<u>140</u>			<u>28,360</u>
	<u>314,910</u>	<u>136,080</u>	<u>93,320</u>	<u>55,330</u>	<u>30,250</u>	<u>31,140</u>	<u>48,390</u>	<u>30,000</u>	<u>6,000</u>	<u>745,420</u>

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Administrative Services		Record Retention		1003.30					C3
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
PERSONAL SERVICES									
8110	Salaries	20,854	26,950	23,980	23,980				
8130	Accrued Holiday & Leave	3,539	4,000	-0-	-0-				
8140	Liability & Workmen's Comp. Insur.	301	580	320	320				
8141	Retirement Plans	1,684	2,380	2,440	2,440				
8142	Life Insurance Plans	174	210	200	200				
8143	Medical Insurance	1,993	2,560	1,920	1,920				
8144	Social Security	1,363	1,710	1,410	1,410				
		29,908	38,390	30,270	30,270				
SUPPLIES									
8201	Operating Supplies	4,722	8,200	8,200	8,200				
8203	Office Supplies	14	200	150	150				
8204	Small Tools & Minor Equipment	40	40	40	40				
		4,776	8,440	8,390	8,390				
OTHER SERVICES & CHARGES									
8302	Communications	175	160	200	200				
8305	Printing	-0-	70	70	70				
8308	Repairs & Maintenance	2,853	4,000	4,000	4,000				
8309	Rentals	4,393	5,290	5,290	5,290				
8320	School & Training Programs	-0-	-0-	420	420				
8605	Machinery & Equipment	3,844	850	-0-	-0-				
		11,265	10,370	9,980	9,980				
TOTALS		45,949	57,200	48,640	48,640				
8801	Reimbursable Charges to Others	(46,140)	(57,200)	(48,640)	(48,640)				
TOTAL OPERATING BUDGET		191	-0-	-0-	-0-				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Administrative Services	Record Retention	1003.30			C4

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
OFFICE ASSOCIATE	9	938/1197	1	1	13,060	1	13,060	
SENIOR OFFICE ASSISTANT	8	850/1086	1	1	11,679	1	11,679	
Total			2	2	24,739	2	24,739	
VACATION REPLACEMENT					500		500	
Total					500		500	
LESS 5% VACANCY RATE					(1,262)		(1,262)	
TOTAL			2	2	23,977	2	23,977	

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Record Retention	1003.30			C5

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - Salaries Decrease in this account is because of eliminating one position. A reduced flow of work has made it possible for two people to keep up with the work load quite easily.			
8201 - Operating Supplies The ever increasing cost of supplies necessitates the amount of Operating Supplies to remain as high as last year even though the work flow may not be quite as heavy.	8,200	8,200	
8320 - School & Training Programs Increase is for a new program being provided by Eastman Kodak designed to train new people, or for a review for experienced people, quickly and thoroughly for seven pieces of Microfilming equipment that we have. It also would provide for a permanent, effective source of training for all operators with a minimum amount of expense involved.	420	420	

**CITY OF ANCHORAGE
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Administrative Services		Property Management	1004.20			C6
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	79,473	106,190	116,650	116,650	
8120	Overtime	54	500	500	500	
8130	Accrued Vacation Adjustment	11,381	16,500	-0-	-0-	
8140	Liability & Workmen's Comp. Ins.	1,116	2,400	1,520	1,520	
8141	Retirement	6,214	10,480	11,950	11,950	
8142	Life Insurance	658	660	840	940	
8143	Medical Insurance	4,991	5,120	5,760	5,760	
8144	Social Security	3,833	4,800	4,990	4,990	
	Total	107,720	146,650	142,210	142,310	
	<u>Supplies</u>					
8203	Office Supplies	771	1,000	1,200	1,200	
	<u>Other Services & Charges</u>					
8301	Professional Services	2,214	4,000	4,000	4,000	
8302	Communication	2,061	2,500	2,600	2,600	
8303	Transportation	3,793	5,900	6,120	6,120	
8304	Advertising	93	400	500	500	
8305	Printing & Binding	1,521	1,800	1,500	1,500	
8308	Repairs & Maintenance	1,090	1,000	500	500	
8309	Rentals	5,125	4,370	6,080	6,000	
8310	Administrative Overhead & Interfund	633	660	800	600	
8319	Dues & Subscriptions	349	380	500	500	
8320	Schools & Training Programs	203	600	1,000	1,000	
	Total	17,132	22,110	23,600	23,320	
	<u>Capital</u>					
8605	Machinery & Equipment	154	300	-0-	-0-	
	Totals	125,777	170,060	167,010	166,830	
8801	Reimbursable Charges to Others	(24,915)	(73,700)	(55,000)	(55,000)	
	Total Operating Budget	100,862	96,360	112,010	111,830	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Administrative Services		Property Management		10.0420					C7
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Property Management Officer	16	1858-2608	1	1	31,297	1	31,297		
Property Acquisition Officer	13	1386-1946	3	3	66,274	3	66,274		
Office Associate	9	938 -1317	1	1	14,364	1	14,364		
Sr. Office Assistant	8	850 -1195	1	1	10,851	1	10,851		
			6	6	122,786	6	122,786		
Less 5% Vacancy Rate					(6,139)		(6,139)		
TOTAL			6	6	116,647	6	116,647		
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Property Management	1004.20			c8

		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8120	<u>Overtime</u> Property Management Office rarely utilizes overtime pay. However, to cover contingencies, we request \$500.00 in the 1976 budget.	500	500	
8203	<u>Office Supplies</u> 1975 budget of \$1,000 included postage. To date (August 1, 1975) expenditures are \$550.00. Estimate for postage - \$100.00, under separate coding. Under 1976 coding, provision of maps is an Office Supply item. Estimate cost \$300 per annum. Request for 1976 - \$1,200.00.	1,200	1,200	
8301	<u>Professional Services</u> Miscellaneous appraisals, engineering service, title research, litigation reports, appraisal reviews, etc.	4,000	4,000	
8302	<u>Communication</u> Telephone - \$2,500 - (1975 - \$2,500) Postage - \$ 100 - (1975 Est. - \$100)	2,600	2,600	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Property Management	1004.20			C9

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8303	<u>Transportation</u>				
	Travel Expense (1976 - \$1,200)				
	Cost of 1976 International Seminar				
	American Right-of-Way Association - \$900				
	Regional Seminar AR/WA				
	Olympia, Washington	- \$600	\$1,500		
	Vehicles from Equipment & Supply				
	2 vehicles at \$192.50 each per				
	month				
	Request for 1976		\$4,620		
			6,120	6,120	
8304	<u>Advertising</u>				
	Miscellaneous lease, sale, or other property				
	advertising (1975 - \$400)				
	Increase in rates for 1976		500	500	
8305	<u>Printing & Binding</u>				
	(1975 Budget - \$1,800)				
	Expenditure through June 30, 1975 - \$572.55				
	Request for 1976		1,500	1,500	
8308	<u>Repairs & Maintenance</u>				
	Incidental Office Equipment Repair		500	500	
8309	<u>Rentals</u>				
	Space Rental - Request for 1976		6,080	6,000	
8310	<u>Administrative Overhead and Interfund</u>				
	Charges (Courier - 1975 - \$650)		800	600	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Property Management	1004.20			C10

		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8319	<u>Dues & Subscriptions</u> Licenses, Permits, Notary Public Commissions, American R/W Assoc. Dues, Miscellaneous sub- scriptions, Appraisal Journals & other tech- nical periodicals, AR/WA International dues increase & other subscription increases dictate increase in budget (1975 - \$380) Request for 1976	500	500	
8320	<u>Schools & Training Programs</u> Community College courses in Real Estate Law & Negotiations, AR/WA educational courses; Could include some of the following: Principles of R/W Acquisition, Communications, Inter-personnel Relations, Management, Economics of R/W Valuation, etc. One to three employees participating, depend- ing upon 1976 course offerings locally. (Salary Continuance \$300 to \$1500 - depending upon course offerings) Request for 1976	1,000	1,000	
8801	<u>Charges to Others</u> Public Works, including Traffic Engineering \$12,000 Water 3,000 M.L. & P. 8,000 Parks & Recreation 12,000 A.T.U. <u>10,000</u>	\$45,000	45,000	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Property Management	1004.20			C11

				<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8801	<u>Retainers from PMO Records</u>					
	Public Works	\$4,000				
	A.T.U.	4,000				
	M.L. & P.	1,000				
	Water	<u>1,500</u>				
			\$10,500			
	Total Interfund			55,500	55,500	

**CITY OF ANCHORAGE
SERVICE DISTRICT**

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Administrative Services	Print Shop	1006.53			C12

CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	26,541	34,240	41,340	41,340	
8120	Overtime	1,239	1,000	1,000	1,000	
8130	Accrued Vacation & Holiday	4,097	5,000	-0-	-0-	
8140	Liability & Workmen's Comp. Ins.	425	710	540	540	
8141	Retirement Plan	1,815	2,930	4,320	4,320	
8142	Life Insurance	241	260	330	330	
8143	Medical Insurance	1,823	2,560	2,880	2,880	
8144	Social Security	1,937	2,090	2,340	2,340	
8150	Meals & Clothing	115	30	100	100	
	Total	38,233	48,820	52,850	52,850	
	<u>SUPPLIES</u>					
8201	Operating Supplies	23,992	27,000	30,000	30,000	
	<u>OTHER SERVICES & CHARGES</u>					
8301	Professional Services	1,648	1,800	2,000	2,000	
8302	Communications	196	300	300	300	
8308	Repairs & Maintenance	8,722	8,000	8,000	8,000	
8309	Rentals	20,413	19,110	22,130	22,130	
	Total	30,979	29,210	32,430	32,430	
	<u>CAPITAL</u>					
8605	Machinery & Equipment	1,427	11,130	10,480	10,480	
	Totals	94,631	116,160	125,760	125,760	
8801	Reimbursable Charges to Others	(99,767)	(116,160)	(125,760)	(125,760)	
	Total Operating Budget	(4,148)	-0-	-0-	-0-	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE			
Administrative Services	Print Shop	1006.53			C13			
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
Print Shop Supervisor	10	1035-1449	1	1	16,400	1	16,400	
Dup. Operator II	8	938-1317	1	1	13,358	1	13,358	
Dup. Operator I	7	771-1084	1	1	11,585	1	11,585	
			3	3	41,343	3	41,343	
Vacation Replacement					-0-		-0-	
					41,343		41,343	
TOTAL			3	3	41,343	3	41,343	
* This column used for number of employees in each class.								
COMMENTARY								

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Print Shop	1006.53			C14

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8303 - <u>Repairs & Maintenance</u>			8,000	8,000	
	Equipment Maintenance Contracts				
8309 - <u>Rentals</u>			22,130	22,130	
	1. Space Rent	10,180			
	2. IBM Copier II	5,000			
	3. 2650 Offset Multilith	2,494			
	(Balance after this pmt. 2,587)				
	4. 1250 Offset Multilith	1,816			
	(Balance after this pmt. 1,884)				
	5. 805 Master Imager	2,437			
	(Balance after this pmt. 2,528)				
	Overhead	200			
	Items 2, 4 and 5 - Fourth year of five year lease purchase				
8605 - <u>Machinery and Equipment</u>			10,480	10,480	
	Replacement of 8 year old 10 bin collator with 104 bin collator. Old collator unable to handle increased workload				

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE	
Administration	General Services	1006.54			C15	
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	27,356	12,250	11,120	11,120	
8120	Overtime	405	100	140	140	
8130	Accrued Holiday & Leave	3,954	2,400	-0-	-0-	
8140	Liability & Workmen's Comp. Ins.	388	460	140	140	
8141	Retirement Plans	2,026	1,640	1,000	1,000	
8142	Life Insurance	198	170	80	80	
8143	Medical Insurance	2,252	1,560	960	960	
8144	Social Security	1,673	1,040	650	650	
8150	Allowances	30	10	10	10	
	Total	38,282	19,630	14,100	14,100	
	<u>SUPPLIES</u>					
8204	Small Tools & Minor Equipment	-0-	100	-0-	-0-	
	<u>OTHER SERVICES & CHARGES</u>					
8301	Professional Services	265	-0-	-0-	-0-	
8302	Communications	97,661	47,410	52,000	52,000	
8303	Transportation	2,368	4,380	1,500	1,500	
8307	Public Utility Service	210	-0-	-0-	-0-	
8308	Repairs & Maintenance	1,815	240	-0-	-0-	
8309	Rentals	3,250	570	600	600	
8605	Machinery & Equipment	3,101	-0-	-0-	-0-	
	Total	108,670	52,600	54,100	54,100	
	Totals	146,952	72,330	68,200	68,200	
8801	Reimbursable Charges to Others	(149,990)	(72,330)	(68,200)	(68,200)	
	Total Operating Budget	(3,038)	-0-	-0-	-0-	

DEPARTMENT Administration	ACCOUNT TITLE General Services	ACCOUNT NUMBER 1006.54	PERSONNEL	C	PAGE C16
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
Courier	7	771 - 985	1	1	10,320	1	10,320	
Vacation Replacement					800		800	
TOTAL			1	1	11,120	1	11,120	

* This column used for number of employees in each class.

COMMENTARY

Administration - General Services

Courier Estimated Distribution

1006.54

C17

		<u>Recommend</u>	<u>Approved</u>
8801 - Interfund Charges			
Manager	600	600	
Human Relations	600	600	
Municipal Attorney	600	600	
Property Management	600	600	
Personnel	600	600	
Internal Audit	600	600	
Municipal Clerk	600	600	
Finance-Controller	600	600	
Finance-Treasury	600	600	
Finance-Purchasing	600	600	
Police	600	600	
Fire	600	600	
Civil Defense	600	600	
Traffic	600	600	
Public Works-Administration	600	600	
Engineering	600	600	
Maintenance	600	600	
Equipment & Supply	600	600	
Building Safety	600	600	
Museum	600	600	
Library	600	600	
Parks & Recreation	600	600	
Refuse	600	600	
Water Utility	600	600	
Municipal Light & Power	600	600	
Port of Anchorage	600	600	
Merrill Field	<u>600</u>	<u>600</u>	
	16,200	16,200	
Postage	<u>52,000</u>	<u>52,000</u>	
	<u>68,200</u>	<u>68,200</u>	

**CITY OF ANCHORAGE
SERVICE DISTRICT**

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C18

CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries and wages	429,088	567,800	757,050	720,530	
8120	Overtime	6,176	14,400	15,500	15,500	
8130	Accrued Holiday and Leave	70,702	83,530	122,640	-0-	
8140	Liability and Workmen's Comp. Ins.	7,609	13,400	9,840	9,570	
8141	Retirement Plans	36,723	54,650	83,400	75,080	
8142	Life Insurance Plans	3,767	4,800	6,590	5,800	
8143	Medical Insurance Plans	25,263	32,400	46,560	40,320	
8144	Social Security	26,407	32,410	39,400	33,800	
8150	Allowances	955	1,500	2,000	2,000	
	Total	606,690	804,890	1,082,980	902,600	
<u>SUPPLIES</u>						
8201	Operating Supplies	-0-	300	67,290	67,290	
8203	Office Supplies	40,230	64,400	3,350	3,350	
8204	Small Tools	40	50	-0-	-0-	
	Total	40,270	64,750	70,640	70,640	
<u>OTHER SERVICES AND CHARGES</u>						
8301	Professional Services	44,168	78,720	142,900	76,900	
8302	Communications	10,894	8,840	10,870	10,870	
8303	Transportation	3,796	3,660	5,240	5,240	
8305	Printing and Binding	815	1,150	2,250	2,250	
8306	Insurance	-0-	5,000	7,500	7,500	
8308	Repairs and Maintenance	1,317	36,470	7,460	7,460	
8309	Rentals	324,626	327,510	417,130	417,130	
8310	Administrative Overhead	600	23,240	25,000	25,000	
8319	Dues and Subscriptions	277	450	540	540	
8320	Schools and Training Programs	1,594	2,580	3,060	3,060	
	Total	388,087	487,620	621,950	555,950	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C19

CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>CAPITAL</u>					
8602	Buildings	-0-	-0-	5,820	5,820	
8603	Improvements Other Than Buildings	25,837	-0-	-0-	-0-	
8605	Machinery and Equipment	12,166	4,910	145,330	145,330	
	Total	38,003	4,910	151,150	151,150	
	Totals	1,073,050	1,362,170	1,926,720	1,680,340	
8801	Reimbursable Charges to Others	(1,075,175)	(1,361,270)	(1,926,720)	(1,680,340)	
	Total Operating Budget	(2,125)	900	-0-	-0-	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	1006.70			C20

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976			
				* REQUEST	* RECOMMEND	* APPROVED	
<u>ADMINISTRATION</u>							
Director, Information Systems Division	Exec	2083-3117	1	1	32,960	1	32,960
Secretary	9	938-1317	1	1	14,792	1	14,792
<u>SYSTEMS PLANNING AND DEVELOPMENT</u>							
Manager, Systems Planning and Development	17	2049-2875	1	1	33,564	1	33,564
<u>SYSTEMS DEVELOPMENT AND MAINTENANCE</u>							
Systems Analyst II	16	1858-2608	3	3	82,546	3	82,546
Systems Analyst I	15	1685-2367	3	3	71,385	3	71,385
Technical Writer	9	938-1317	1	1	14,364	1	14,364
<u>PROGRAM DEVELOPMENT AND MAINTENANCE</u>							
Supervisor, Program Development and Maintenance	16	1858-2608	1	1	26,250	1	26,250
Programmer II	15	1685-2367	1	1	27,726	1	27,726
Programmer I	14	1528-2146	4	4	80,285	4	80,285
* Programmer Trainee	12	1257-1764			5,084		5,084
TOTAL							

* This column used for number of employees in each class.

COMMENTARY

* CETA FUNDED TO \$10,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	1006.70			C21

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
<u>.SYSTEMS PROGRAMMING AND SOFTWARE MANAGEMENT</u>								
Systems Programmer I	15	1685-2367	1	1	21,762	1	21,762	
<u>DATA CENTER OPERATIONS</u>								
<u>.DATA CONTROL AND PRODUCTION MANAGEMENT (3 SHIFTS - 5 DAYS PER WEEK)</u>								
Supervisor, Data Control and Production Management	12	1257-1764	1	1	17,259	1	17,259	
<u>.DATA CONTROL</u>								
Control Clerk I	8	850-1195	3	3	38,736	3	38,736	
Courier	8	850-1195	1	1	11,920	1	11,920	
<u>.LIBRARY</u>								
Librarian	8	850-1195	1	1	13,945	1	13,945	
<u>.PRODUCTION SCHEDULING AND CONTROL</u>								
<u>.OPERATIONS (3 SHIFTS - 7 DAYS PER WEEK)</u>								
Operations Supervisor	15	1685-2367	1	1	28,406	1	28,406	
TOTAL								

* This column used for number of employees in each class.

COMMENTARY

*CETA FUNDED TO \$10,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	1006.70			G22

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976			
				* REQUEST	* RECOMMEND	* APPROVED	
.COMPUTER							
Lead Computer Operator	12	1257-1764	1	1	18,640	1	18,640
Computer Operator II	11	1141-1601	3	3	47,404	3	47,404
Computer Operator I	10	1035-1449	2	2	26,834	2	26,834
Computer Operator Trainee	7	771-1084	1	1	11,918	1	11,918
Console Operator	7T	771-1084	1	1	10,380	1	10,380
.DATA ENTRY							
Lead Key punch Operator	9	938-1317	2	2	26,650	2	26,650
Key punch Operator II	8	850-1195	3	3	36,579	3	36,579
Key punch Operator I	7	771-1084	5	5	50,750	5	50,750
* Office Aide	6	698-982			417		417
			42	42	750,556	42	750,556
NEW POSITIONS							
Systems Analyst II	16	1858-2608		1	22,300	0	-0-
Systems Programmer I	15	1685-2367		1	20,220	0	-0-
Systems Analyst I	15	1685-2367		1/2	10,110	0	-0-
Program Coder	13	1386-1946		1	16,630	0	-0-
Production Scheduler	10	1035-1449		1	12,420	0	-0-
Control Clerk I	8	850-1195		1	10,200	0	-0-
Key punch Operator I	7	771-1084		1	9,250	0	-0-
				6 1/2	101,130	0	-0-
LESS 4% VACANCY FACTOR					(34,070)		(30,026)
ACCRUED HOLIDAY AND VACATION ADJUSTMENT					(60,566)		
TOTAL			42	48 1/2	757,050	42	720,530

* This column used for number of employees in each class.

COMMENTARY

*CETA FUNDED TO \$10,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	1006.70			G23

8110 SALARIES

Department
Request

Recommends

Approved

NEW POSITIONS

. In conjunction with the 1975 ISD Operations Review, additional staffing was recommended to provide full-time project analysis and coordination support for ATU activities. Two positions were recommended in the Data Control area to assume increased responsibilities for expanded production control and job staging functions:

1 Systems Analyst II	22,300		
1 Production Scheduler	12,420		
1 Control Clerk I	10,200		

. Increased technical service requirements to support systems maintenance and telecommunications activity, internal systems development and increased production volumes:

1 Systems Analyst I (July 1, 1976)	10,110		
1 Systems Programmer I	20,220		
1 Program Coder	16,630		
1 Key punch Operator I	9,250		
	<u>101,130</u>		

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CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C24

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>8120 OVERTIME</u>			
Keypunch and Computer Operators	9,500	9,500	
Data Control, Secretary, and clerical personnel	2,400	2,400	
Emergency Call-Back - Computer Programmers	<u>3,600</u>	<u>3,600</u>	
	15,500	15,500	
 <u>8150 ALLOWANCES</u>			
Meal Allowance in conjunction with overtime requirements.	<u>2,000</u>		
	2,000	2,000	
 <u>8201 OPERATING SUPPLIES</u>			
Magnetic Tapes (650 @ \$11.00)	7,150	7,150	
Printer Ribbons (96 @ \$20.00)	1,920	1,920	
Cards	10,480	10,480	
Continuous Stock Forms	42,670	42,670	
Continuous Mailing Label Stock	900	900	
Diskettes (300 @ \$8.00)	2,400	2,400	
 Purchasing Surcharge	<u>1,770</u>	<u>1,770</u>	
	67,290	67,290	

CITY OF ANCHORAGE,
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			025

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>8203 OFFICE SUPPLIES</u>			
General Office Supplies	<u>3,350</u>	3,350	
	3,350		
<u>8301 PROFESSIONAL SERVICES</u>			
Data conversion services in support of new project development and overflow production work.	15,600	15,600	
<u>Microfiche Services</u>			
Utility Billing and Accounts Receivable reporting	21,600	21,600	
Financial Management Reporting and Data Retention requirements	36,000	-0-	
<u>Technical Consulting Services</u>			
Contractual programming - teleprocessing and special projects support.	6,200	6,200	
Field Engineering - hardware maintenance	3,400	3,400	
Systems Engineering - (IBM 60 hours @ \$35 per hour)	2,100	2,100	
<u>Consulting Services</u>			
Utility continuing property records - requirements study and design	14,000	14,000	
Payroll/Labor Distribution - system requirements analysis and design	30,000	-0-	
Fleet Management - system requirements analysis and design	<u>14,000</u>	<u>14,000</u>	
	142,900	76,900	

CITY OF ANCHORAGE .
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C26

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8302 COMMUNICATIONS			
Telephone, Switchboard, long-distance calls	9,720	9,720	
Postage, General and Microfiche mailing	<u>1,150</u>	<u>1,150</u>	
	10,870	10,870	
8303 TRANSPORTATION			
Data Processing Management Association, International Conference and Business Exposition - Las Vegas, Nevada	720	720	
Data Processing Management Association regional meetings (per diem and lodging)	270	270	
Alaska Municipal League	200	200	
Data Processing Management Association, American Society for Public Administration - General meeting.	180	180	
Air Fare and per diem for technical specialist to attend specialized courses in Data Management and Data Communications concepts.	450	450	
Private Vehicle Mileage - travel to City, Borough, and State offices for planning, coordinating, implementing, and maintaining City Information Systems.	600	600	
City-owned vehicles, Station Wagon and compact sedan for general project coordination, and I.S.D. courier service.	<u>2,820</u>	<u>2,820</u>	
	5,240	5,240	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C27

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>8305 PRINTING AND BINDING</u>			
Duplicating regular (schedules, procedures, documentation)	1,800	1,800	
Duplicating special publications	450	450	
	<u>2,250</u>	<u>2,250</u>	
<u>8306 INSURANCE (ALL RISK)</u>			
Estimated premium for coverage of facilities and contents, including program and data libraries and potential loss of operation continuance due to disaster.	7,500		
	<u>7,500</u>	7,500	
<u>8308 REPAIRS AND MAINTENANCE</u>			
Recharge of Halon 1301 Fire Suppression System	2,000	2,000	
Fire Extinguisher inspection and maintenance	100	100	
Annual Maintenance, Vendor			
Forms Decollator and Burster equipment	750	750	
Typewriters, addition machines and calculators	1,190	1,190	
Laundry, smocks and doormats	420	420	
Annual Maintenance, City Forces			
Air-conditioning - environment control	1,500	1,500	
General facility maintenance	1,500	1,500	
	<u>7,460</u>	<u>7,460</u>	

**CITY OF ANCHORAGE
SERVICE DISTRICT**

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C28

	<u>Department Request</u>	<u>Recommenda</u>	<u>Approved</u>
8309 <u>RENTALS</u>			
Electrostatic Copier, Annual Lease	1,800	1,800	
Space Rental - City Building, I.S.D. facility located at ML&P Warehouse Building - includes janitorial and maintenance	40,000	40,000	
<u>Data Conversion Devices</u> - (Keydisk, Key punch and Unit Record equipment)	35,290	35,290	
<u>Main Storage and Processing Devices</u> - computer equipment lease-present configuration	169,890	169,890	
<u>Peripheral Disk and Magnetic Tape Storage Devices</u> - equipment lease - present configuration	74,760	74,760	
Magnetic Tape Equipment Upgrade, to provide greater reliability and to support increased through-put requirements	30,710	30,710	
Additional Disk Storage to support increased file volumes required for public utility applications	10,930	10,930	
<u>Communication Devices</u> - computer equipment rental - present configuration	22,120	22,120	
Local Hardware required to support teleprocessing equipment at utility and customer service locations	8,960	8,960	
Hardware dependent program products	<u>22,670</u>	<u>22,670</u>	
	417,130	417,130	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV	10.0670			C29

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8310 <u>ADMINISTRATIVE OVERHEAD</u>			
Interfund, Administrative Services	25,000		
	25,000	25,000	
8319 <u>DUES AND SUBSCRIPTIONS</u>			
Memberships and technical publications	540		
	540	540	
8320 <u>SCHOOLS AND TRAINING PROGRAMS</u>			
Reimbursement of job related education (5 employees attending night school courses)	900	900	
Administrative and Technical training courses, addressing; programming productivity techniques, operations management and Data Communication concepts.	2,160	2,160	
	3,060	3,060	
8602 <u>BUILDINGS</u>			
Construction of enclosures for north and west facility entrances	2,700	2,700	
Installation of sound dampening materials - keypunch area	1,500	1,500	
Improvements to facility reception area, wall panels, shelves, cabinets	820	820	
Installation of draperies throughout facilities	800	800	
	5,820	5,820	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C30

8605 MACHINERY AND EQUIPMENT

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
Estimated cost for acquisition of mini computer and associated devices and software to provide City-wide teleprocessing network control.	120,000	120,000	
Movable office partitioning	9,880	9,880	
Desks double pedestal (5 each @ \$330)	1,650	1,650	
Tables, 60x30 (2 each @ \$220)	440	440	
Data Reference Table	220	220	
Chairs, swivel with arms (5 each @ \$140)	700	700	
Chairs, swivel without arms (3 each @ \$130)	390	390	
File Cabinets, 2-drawer, legal size (2 each @ \$190)	380	380	
File Cabinet, 4-drawer, letter size	180	180	
Data storage cabinet	350	350	
Program product software - purchase	5,300	5,300	
Video tape machine and monitor	2,690	2,690	
Video tape cassette training materials	2,500	2,500	
Purchasing surcharge	<u>650</u>	<u>650</u>	
	145,330	145,330	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
ADMINISTRATIVE SERVICES	INFORMATION SYSTEMS DIV.	10.0670			C31

8801 REIMBURSABLE CHARGES TO OTHERS

DEPARTMENT	REGULAR	DEVELOPMENT	Department Request	Recommends	Approved
City Council	4,430		4,430	-0-	
City Clerk	4,430				
City Manager's Office					
Internal Audit	3,130		3,130	3,130	
	3,130				
Public Safety Functions					
Police Department	144,020		144,020	136,500	
Fire Department	8,120		8,120	7,690	
	152,140				
Human Services					
Museum	650		650	650	
	650				
Administrative Services					
Controller Division	364,070	133,660	497,730	345,010	
Treasury	155,280	5,700	160,980	137,310	
Purchasing Division	37,730		37,730	35,750	
Personnel Division	10,110		10,110	9,580	
	567,190	139,360			
Public Works					
Engineering - Design	4,360		4,360	4,130	
Engineering - Construction	21,520		21,520	20,420	
Equipment Maintenance	22,090		22,090	20,940	
Refuse Operation	63,240	14,000	77,240	73,660	
Traffic Engineering	12,020	6,300	18,320	17,360	
	123,230	20,300			
Enterprise Activities					
Utility Customer Service	130,560	110,150	240,710	228,020	
Telephone Utility	431,210	4,670	435,880	413,050	
Municipal Light and Power	117,330	4,670	122,000	115,610	
Water Utility	103,400	14,300	117,700	111,530	
	782,500	133,790			
			1,926,720	1,680,340	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Administrative Services	Risk Management	1006.80			C32

CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	21,390	65,570	91,310	63,810	
8130	Accrued Holiday and Leave	3,267	9,360	-0-	-0-	
8140	Liability and Workmen's Comp. Ins.	348	1,380	1,280	830	
8141	Retirement	1,917	5,850	10,030	6,510	
8142	Life Insurance	212	500	670	510	
8143	Medical Insurance	1,568	3,020	4,800	3,840	
8144	Social Security	1,415	2,410	3,940	3,060	
	Total	30,117	88,090	112,030	78,560	
	<u>Supplies</u>					
8201	Operating Supplies	-0-	-0-	1,000	1,000	
8202	Repair and Maintenance Supplies	-0-	-0-	100	100	
8203	Office Supplies	412	850	850	850	
	Total	412	850	1,950	1,950	
	<u>Other Services & Supplies</u>					
8302	Communications	6	600	600	600	
8303	Transportation	849	2,760	2,920	2,920	
8305	Printing and Binding	327	300	400	400	
8308	Repairs and Maintenance	25	3,140	200	200	
8309	Rentals	1,000	7,960	7,480	7,480	
8310	Admin. Overhead and Interfund	-0-	960	1,000	1,000	
8319	Dues and Subscriptions	60	1,600	1,510	1,510	
8320	Schools & Training Programs	40	-0-	-0-	-0-	
	Total	2,307	17,320	14,110	14,110	
	<u>Capital</u>					
8605	Machinery and Equipment	584	1,540	640	640	
	Totals	33,420	107,800	128,730	95,260	
8801	Reimbursable Charges	(17,990)	(42,240)	(63,470)	(46,960)	
	Total Operating Budget	15,430	65,560	65,360	48,300	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Administrative Services		Risk Management		1006.80					C33
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
(1) Risk Manager	15	1685-2367	1	1	25,824	1	25,824		
(1) Safety Coordinator	15	1685-2367	1	1	26,861	0	0		
Safety Technican	12	1257-1764	1	1	16,437	1	16,437		
Claims - Office Assoc.	9	938-1317	1	1	12,270	1	12,270		
(2) New Position Office Assistant	7	771-1084	0	1	9,920	1	9,920		
Less Vacancy Factor 1 %			4	5		4	64,451 (645)		
TOTAL			4	5	91,312	4	63,806		
* This column used for number of employees in each class.									
COMMENTARY									
(1) Funded in GAAB Budget									
In addition one Insurance & Claims Officer is budgeted in GAAB Budget.									
(2) Position funded by SEIA through Dec. 1975.									

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Risk Management	1006.80			C34

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8201 - <u>Operating Supplies</u> - To cover cost of documents needed by companies and adjusters to adequately settle claims. No previous provision for this charge. Purchase and/or rent films, safety material, OSHA info.			1,000	1,000	
8202 - <u>Repairs and Maintenance Supplies</u>			100	100	
8203 - <u>Office Supplies</u>			850	850	
8302 - <u>Communications</u>			600	600	
8303 - <u>Transportation</u>					
City auto assigned to Safety Coordinator.	\$1520				
Risk Manager attend annual conference of Risk & Insurance Management Society, RIMS formerly ASIM. April 1976, Los Angeles, including stops at San Francisco and Sea. to meet with company underwriters.	\$1200				
Private vehicle mileage for Risk Manager	200		2,920	2,920	
8305 - <u>Printing and Binding</u>			400	400	
8308 - <u>Repairs and Maintenance</u>			200	200	
8309 - <u>Rentals</u>					
Room 204 Transamerica Title Bldg.	\$6,480				
AB Dick Rental	\$1,000		7,480	7,480	
8310 - <u>Administrative Overhead & Interfund Charges</u>			1,000	1,000	
8319 - <u>Dues and Subscriptions</u>					
Dues					
(RIMS) Risk & Ins. Management Society formerly ASIM	\$100				
National Safety Council	\$510				
Insurance Women of Anchorage	\$ 15				

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Risk Management	1006.80			C35

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8319 -	<u>Dues and Subscriptions (continued)</u>				
	<u>Subscriptions</u>				
	BNA Safety Industrial Supplement	\$300			
	Industrial Supervisor	\$280			
	Risk Management Manual	36			
	Risk Management Report	65			
	John Liner Letter	48			
	Fire, Casualty, & Surety Bulletins	60			
	Warren-McVeigh Risk Mgmt Notes	65			
	Business Insurance	24	1,510	1,510	
8605 -	<u>Machinery and Equipment</u>				
	Calculator	\$415			
	File cabinet for 1975 claims	220	635	640	
8801 -	<u>Reimbursable Charges</u>				
		<u>Employees</u>	<u>Claims</u>	<u>Total</u>	
	Telephone	13.6	13.9	27.5	35,400
	ML&P	2.3	9.1	11.4	14,680
	Water	2.0	1.1	3.1	3,990
	Port	.5	1.1	1.6	2,060
	Refuse	1.3	2.7	4.0	5,150
	Equip. & Supply	1.1	.4	1.5	1,930
	Parking	.1	.1	.2	260
					<u>63,470</u>
					<u>46,960</u>

**CITY OF ANCHORAGE
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Administrative Services		SWITCHBOARD	1011.42			C36
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	18,996	20,570	22,980	22,980	
8120	Overtime	49	100	100	100	
8130	Accrued Leave and Holiday	3,166	3,050	-0-	-0-	
8140	Liability & Workman's Comp. Ins.	292	500	840	840	
8141	Retirement Plans	1,526	2,010	2,340	2,340	
8142	Life Insurance	163	180	190	190	
8143	Medical Insurance	2,114	1,850	1,920	1,920	
8144	Social Security (FICA)	1,267	1,320	1,350	1,350	
8151	Allowance for Cleaning of Uniforms	-0-	-0-	100	100	
	TOTAL	27,573	29,580	29,820	29,820	
	<u>SUPPLIES</u>					
8203	Office Supplies			100	100	
	<u>OTHER SERVICES AND CHARGES</u>					
8302	Communication	-0-	-0-	20	20	
8305	Printing and Binding	-0-	100	-0-	-0-	
8308	Repairs and Maintenance	-0-	100	100	100	
8309	Rentals	612	1,710	2,140	2,140	
	TOTAL	612	1,910	2,260	2,260	
	<u>CAPITAL</u>					
8605	Machinery & Equipment	-0-	-0-	150	150	
	TOTALS	28,185	31,490	32,330	32,330	
8801	Reimbursable Charges to Others	(23,380)	(31,490)	(32,330)	(32,330)	
	TOTAL OPERATING BUDGET	4,805	-0-	-0-	-0-	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Administrative Services		SWITCHBOARD		1011.42					G37
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				*	REQUEST	*	RECOMMEND	*	APPROVED
Senior Office Assistant	8	850-1086	1	1	13,176		13,176		
Office Assistant	7	771-985	1	1	9,800		9,800		
					22,976		22,976		
TOTAL			2	2	22,976		22,976		
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	SWITCHBOARD	1011.42			C38

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8120	<u>OVERTIME</u> Necessary in case one of the switchboard operators is on sick leave or vacation, or not able to close the switchboard due to long distance or other calls still being connected.		100	100	
8151	<u>ALLOWANCE FOR CLEANING OF UNIFORMS</u> Rental and cleaning of smocks for two employees. Cost based on weekly rate for 1975.		100	100	
8203	<u>OFFICE SUPPLIES</u> Supplies for maintaining up-to-date list finder and taking messages.		100	100	
8302	<u>COMMUNICATION</u> Telephone and postage cost.		20	20	
8308	<u>REPAIRS AND MAINTENANCE</u> Repairs to City Hall Annex and general repairs necessary during the year.		100	100	
8309	<u>RENTAL</u> Based on figures supplied from Structures.		2,140	2,140	
8605	<u>MACHINERY & EQUIPMENT</u> Purchase of one chair to replace older one.		150	150	

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	SWITCHBOARD	1011.42			C39

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8801	<u>CHARGES TO OTHERS</u>	<u>PERCENTAGE</u>			
	Mayor/Council	.019	610	610	
	City Manager	.032	1,030	1,030	
	Personnel	.014	450	450	
	Internal Auditor	.015	490	490	
	Human Relations	.005	160	160	
	Data Processing	.100	3,230	3,230	
	City Clerk	.016	520	520	
	City Attorney	.039	1,260	1,260	
	Property Management	.025	810	810	
	Finance Director	.042	1,360	1,360	
	Controller	.034	1,100	1,100	
	Purchasing	.035	1,130	1,130	
	Treasury	.057	1,840	1,840	
	Utility Customer Service	.190	6,140	6,140	
	General Services & Duplicating	.005	160	160	
	Traffic	.031	1,000	1,000	
	Public Works - Administration	.022	710	710	
	- Engineering-Projects	.158	5,110	5,110	
	- Building Safety	.031	1,000	1,000	
	- Maintenance	.028	910	910	
	- Equipment & Supply	.007	230	230	
	Parks and Recreation	.042	1,360	1,360	
	Refuse	.012	390	390	
	Port	.003	100	100	
	Telephone	.029	940	940	
	Electric	.006	190	190	
	Water	.003	100	100	
		<u>100.000</u>	<u>32,330</u>	<u>32,330</u>	

**CITY OF ANCHORAGE
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Administrative Services		Janitorial		1011.45			C40
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976			
				REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
8110	Salaries	191,669	241,480	281,470			
8120	Overtime	2,928	4,200	9,000			
8130	Accrued Holiday and Leave	18,911	33,810	-0-			
8140	Liability & Workmen's Comp. Ins.	2,674	5,300	10,250			
8141	Retirement Plans	11,969	18,990	28,710			
8142	Life Insurance	608	900	2,220			
8143	Medical Insurance	10,321	14,500	17,680			
8144	Social Security (FICA)	11,837	13,100	15,220			
	Total	250,917	332,280	364,550			
	<u>SUPPLIES</u>						
8201	Operating Supplies	19,168	25,000	30,000			
8203	Office Supplies	96	100	150			
8204	Small Tools	-0-	100	200			
	Total	19,264	25,200	30,350			
	<u>OTHER SERVICES AND CHARGES</u>						
8301	Professional Services	8,115	12,000	20,000			
8303	Transportation	1,561	3,800	6,340			
8305	Printing and Binding	96	150	200			
8308	Repairs and Maintenance	-0-	-0-	1,000			
8309	Rentals	261	700	-0-			
	Total	10,033	16,650	27,540			
	<u>CAPITAL</u>						
8605	Machinery and Equipment	963	1,600	2,100			
	Totals	281,177	375,730	424,540			
8801	Reimbursable Charges to Others	(241,024)	(374,890)	(423,620)			
	TOTAL OPERATING BUDGET	40,153	840	920			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE	
Administrative Services	Janitorial	1011.45			C41	
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976		
				* REQUEST	* RECOMMEND	* APPROVED
<u>Administration</u>						
Custodial Supervisor		10.71	1	1	23,031	
Office Assistant	7	771-810	1	1	9,252	
<u>Janitorial</u>						
Leadman		8.29	1	1	18,517	
Custodial Workers II		7.81	12	12	200,750	
			15	15	251,550	
<u>Temporary Positions</u>						
8 Custodial Workers for 4160 hours		7.81	2	2	33,840	
Shift Differential		.25			6,910	
Differential Leadman to Foreman 200 hours		2.42			484	
Custodial Worker II to Leadman 848 hours		.48			407	
					293,191	
Less 4% Vacancy Rate					(11,721)	
TOTAL			17	17	281,470	
* This column used for number of employees in each class.						
COMMENTARY						

CITY OF ANCHORAGE
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Janitorial	1011.45			C42

	Department Request	Recommends	Approved
8120 - <u>Overtime</u> Additional Janitorial service over and above regular work shifts are required in buildings that are open 6 or 7 days a week.	9,000		
8301 - <u>Professional Services</u> Window washing contract.	20,000		
8303 - <u>Transportation</u> Equipment rental or rental of special equipment required.	6,240		
8308 - <u>Repairs and Maintenance</u> Repairs of cleaning equipment, rugs and miscellaneous as required.	1,000		
8701 - <u>Operating Supplies</u> Stock inventory purchases.	30,000		
8605 - <u>Machinery & Equipment</u> Cleaning Equipment			
4 ea. Wet & Dry Cannister Vacuum Machines			
3 ea. "Beater Vacuumms for carpet installed <u>flat</u> on floor			
1 ea. Power-Pac attachment for short pile vacuuming			
1 ea. Back-pack shampoo for carpeted stairs			
1 ea. Complete set of attachments for picking up water when stripping floors.			
1 ea. Sm. shampoo "Rotary" type, approx. 12-15"			
1 ea. 18" Rotary Shampoo machine with attachments	2,100		