

## CITY OF ANCHORAGE

| DEPARTMENT<br>Mayor and Council | ACCOUNT TITLE<br>Mayor & Council | ACCOUNT NUMBER<br>1200     | SUMMARY                       |                               |                             | A |
|---------------------------------|----------------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|---|
| EXPENDITURE TYPE                | 1966<br>ACTUAL<br>EXPENDITURE    | 1967<br>ADJUSTED<br>BUDGET | 1968<br>DEPARTMENT<br>REQUEST | 1968<br>MANAGER<br>RECOMMENDS | 1968<br>COUNCIL<br>APPROVED |   |
| Personal Services               | 11,700                           | 1,200                      | 35,550                        | 35,550                        | 35,550                      |   |
| Contractual                     | 24,988                           | 19,400                     | 21,920                        | 24,050                        | 24,050                      |   |
| Supplies                        | 326                              | 450                        | 450                           | 650                           | 650                         |   |
| Other Charges                   |                                  |                            |                               |                               | 1,230                       |   |
| Capital Outlay                  | 386                              | 400                        | 500                           | 500                           | 500                         |   |
| (less Charges to Others)        | (6,000)                          | (8,000)                    | (8,000)                       | (31,850)                      | (31,850)                    |   |
| Total                           | 31,400                           | 24,250                     | 50420                         | 28,900                        | 30,130                      |   |

Program Outline

Legislative guidance for Municipal activities.

Program Highlights

(1967 threshold: \$25,000)

1. Increase in compensation for Mayor and Councilmen.
2. Part time secretary for Mayor's office.
3. Revised system of interfund charges.

| DEPARTMENT<br>Mayor and Council |                               | ACCOUNT TITLE<br>Mayor & Council | ACCOUNT NUMBER<br>1200    |                               | DETAIL                        |                             | B |
|---------------------------------|-------------------------------|----------------------------------|---------------------------|-------------------------------|-------------------------------|-----------------------------|---|
| CODE<br>No.                     | EXPENDITURE<br>CLASSIFICATION | 1966<br>ACTUAL<br>EXPENDITURE    | 1967<br>REVISED<br>BUDGET | 1968<br>DEPARTMENT<br>REQUEST | 1968<br>MANAGER<br>RECOMMENDS | 1968<br>COUNCIL<br>APPROVED |   |
| 11                              | PERSONAL SERVICES             |                                  |                           |                               |                               |                             |   |
| 12                              | Salaries                      | 11,700                           | 12,000                    | 35,450                        | 35,450                        | 35,450                      |   |
|                                 | Overtime                      |                                  |                           | 100                           | 100                           | 100                         |   |
|                                 | Total                         | 11,700                           | 12,000                    | 35,550                        | 35,550                        | 35,550                      |   |
| 21                              | CONTRACTUAL                   |                                  |                           |                               |                               |                             |   |
| 22                              | Advertising                   |                                  |                           |                               |                               |                             |   |
| 23                              | Contracted Services           |                                  |                           | 1,500                         | 1,500                         | 1,500                       |   |
| 24                              | Utility Services              | 288                              | 400                       | 700                           | 700                           | 700                         |   |
| 25                              | Insurance & Employee          |                                  |                           |                               | 2,630                         | 2,630                       |   |
| 27                              | Benefits                      |                                  |                           |                               |                               |                             |   |
| 28                              | Rentals                       | 77                               | -0-                       | 500                           | -0-                           | -0-                         |   |
| 29                              | Repairs                       |                                  |                           |                               |                               |                             |   |
|                                 | Travel                        |                                  |                           | 17,220                        | 17,220                        | 17,220                      |   |
|                                 | Dues & Subscriptions          | 24,623                           | 19,000                    | 2,000                         | 2,000                         | 2,000                       |   |
|                                 | Total                         |                                  | 19,400                    | 21,920                        | 24,050                        | 24,050                      |   |
| 31                              | SUPPLIES                      |                                  |                           |                               |                               |                             |   |
| 35                              | Materials                     | 232                              | 250                       | 250                           | 450                           | 450                         |   |
| 36                              | Household and Jani-           |                                  |                           |                               |                               |                             |   |
| 39                              | torial                        |                                  |                           |                               |                               |                             |   |
|                                 | Office Supplies, Post-        | 94                               | 200                       | 200                           | 200                           | 200                         |   |
|                                 | age & Printed Forms           |                                  |                           |                               |                               |                             |   |
|                                 | Small Tools                   |                                  |                           |                               |                               |                             |   |
|                                 | Total                         |                                  | 450                       | 450                           | 650                           | 650                         |   |
| 40                              | OTHER CHARGES                 |                                  |                           |                               |                               |                             |   |
| 41                              |                               |                                  |                           |                               |                               |                             |   |
| 42                              |                               |                                  |                           |                               |                               |                             |   |
| 43                              | Space Charge                  |                                  |                           |                               |                               | 1,230                       |   |
| 44                              | Contribution to Garage        |                                  |                           |                               |                               |                             |   |
| 47                              | Data Processing               |                                  |                           |                               |                               |                             |   |
|                                 | Services                      |                                  |                           |                               |                               |                             |   |
|                                 | Total                         |                                  |                           |                               |                               | 1,230                       |   |
| 84                              | CAPITAL                       | 386                              | 400                       | 500                           | 500                           | 500                         |   |
|                                 | Total                         |                                  | 32,250                    | 58,420                        | 60,750                        | 61,980                      |   |
| 60                              | Less Charges to Others        |                                  |                           |                               | 31,850                        | 31,850                      |   |
|                                 | Total Operating Budget        | 31,400                           | 24,250                    | 52,550                        | 28,900                        | 30,130                      |   |

CITY OF ANCHORAGE

| DEPARTMENT<br>MAYOR AND COUNCIL |  | ACCOUNT TITLE<br>Mayor and Council |                           | ACCOUNT NUMBER<br>1200        |                               | PERSONNEL SCHEDULE          |  |  |  | C |
|---------------------------------|--|------------------------------------|---------------------------|-------------------------------|-------------------------------|-----------------------------|--|--|--|---|
| POSITION TITLE                  |  | GRADE                              | 1967<br>REVISED<br>BUDGET | 1968<br>DEPARTMENT<br>REQUEST | 1968<br>MANAGER<br>RECOMMENDS | 1968<br>COUNCIL<br>APPROVED |  |  |  |   |
| Mayor                           |  |                                    | 1 1,200                   | 1 6,000                       | 1 5,000                       | 1 6,000                     |  |  |  |   |
| Councilmen (8)                  |  |                                    | 8 9,600                   | 8 24,000                      | 8 24,000                      | 8 24,000                    |  |  |  |   |
| Admin. Secretary                |  | 18                                 | 0 0                       | 1 5,450                       | 1 5,450                       | 1 5,450                     |  |  |  |   |
|                                 |  |                                    | 9 10,800                  | 10 35,450                     | 10 35,450                     | 10 35,450                   |  |  |  |   |
| Charges to Others:              |  |                                    |                           |                               |                               |                             |  |  |  |   |
| Port \$ 1,765                   |  |                                    |                           |                               |                               |                             |  |  |  |   |
| Telephone 13,809                |  |                                    |                           |                               |                               |                             |  |  |  |   |
| M.L. & P. 7,746                 |  |                                    |                           |                               |                               |                             |  |  |  |   |
| Water 4,011                     |  |                                    |                           |                               |                               |                             |  |  |  |   |
| Refuse 2,061                    |  |                                    |                           |                               |                               |                             |  |  |  |   |
| Garage 2,460                    |  |                                    |                           |                               |                               |                             |  |  |  |   |