

ANNUAL BUDGET

MAYOR AND COUNCIL



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
MAYOR & COUNCIL	MAYOR & COUNCIL	1260.1			C-1

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	11,700	16,309	35,946	38,390	37,510	37,510	37,510
Contractual	24,955	17,742	28,189	34,860	37,060	48,470	78,930
Supplies	327	667	1,214	1,800	2,700	2,700	2,700
Other Costs							
Capital Outlay	386	1,651	608	750	750	750	750
	37,368	36,369	65,957	75,800	78,020	89,430	119,890
Less Interfund Charges	(6,000)	(8,000)	(31,852)	(37,900)	(39,010)	(44,710)	(54,940)
TOTAL	31,368	28,369	34,105	37,900	39,010	44,720	64,950

CITY OF ANCHORAGE

DEPARTMENT MAYOR AND COUNCIL		ACCOUNT TITLE MAYOR AND COUNCIL		ACCOUNT NUMBER 1260.1		DETAIL	B	PAGE C-2
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	35,946	37,890	37,000	37,000	37,000		
120	Overtime		500	510	510	510		
	Total	35,946	38,390	37,510	37,510	37,510		
	<u>CONTRACTUAL</u>							
221	Duplicating		5,200	5,200	5,930	5,930		
222	Contracted Labor and Equipment	4,453			10,000	20,000		
241	Telephone, Telegraph, Switchboard	1,387	1,000	2,500	2,500	2,500		
253	Liability & Workmen's Compensation		360	350	350	350		
255	Life Insurance	2,262	400	720	720	720		
256	Medical Insurance		120	120	120	120		
257	Social Security		1,810	1,800	1,800	1,800		
274	Space Rental-City Building	1,224	1,270	1,270	1,430	1,390		
281	Repairs & Maintenance	77	200	400	920	920		
291	Travel	16,725	22,500	23,500	23,500	44,000		
292	Dues & Subscriptions	2,061	2,000	1,200	1,200	1,200		
	Total	28,189	34,860	37,060	48,470	78,930		
	<u>SUPPLIES</u>							
311	Materials	175	400	1,500	1,500	1,500		
313	Office Supplies, Postage	1,039	1,400	1,200	1,200	1,200		
	Total	1,214	1,800	2,700	2,700	2,700		
	<u>CAPITAL</u>							
605	Machinery & Equipment	608	750	750	750	750		
	Total	65,957	75,800	78,020	89,430	119,890		
501	<u>LESS CHARGES TO OTHERS</u>	(31,852)	(37,900)	(39,010)	(44,710)	(54,940)		
	Total Operating Budget	34,105	37,900	39,010	44,720	64,950		

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL		C	PAGE
MAYOR & COUNCIL	MAYOR & COUNCIL			1260.1					C-3
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Mayor		500	1	1	6,000	1	6,000	1	6,000
City Council		250	8	8	24,000	8	24,000	8	24,000
Secretary	18	3.80-4.62 (hr.)	1	1	6,420	1	6,420	1	6,420
Vacation Replacement			10	10	36,420	10	36,420	10	36,420
					580		580		580
TOTAL			10	10	37,000	10	37,000	10	37,000
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MAYOR & COUNCIL	MAYOR & COUNCIL	1260.1			C-4
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Drugs and narcotics abuse educational program			10,000	10,000
	Community promotion				10,000
					<u>20,000</u>
.255	<u>LIFE INSURANCE</u>				
	Each member of City Council including the Mayor carries life insurance of \$15,000. The City share is \$90 per Council Member				
		720	720		720
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Refinish 4 council chairs			420	420
	Miscellaneous repairs	400	500		500
			<u>920</u>		<u>920</u>
.291	<u>TRAVEL</u>				
	Mayor & Council Expense				34,800
	Boards and Commissions				1,450
	Other Expenses				<u>7,750</u>
					<u>44,000</u>
.501	<u>CHARGES TO OTHERS</u>				
	Port	3%	2,340	2,680	3,290
	Telephone	22	17,160	19,670	24,180
	Municipal Light & Power	12	9,360	10,730	13,190
	Water	6	4,680	5,370	6,590
	Refuse	3	2,340	2,680	3,290
	Equipment & Supply	4	<u>3,130</u>	<u>3,580</u>	<u>4,400</u>
		<u>50%</u>	<u>39,010</u>	<u>44,710</u>	<u>54,940</u>