

# ANNUAL BUDGET



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MAYOR & CITY COUNCIL

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CITY OF ANCHORAGE

<b>DEPARTMENT</b> MAYOR & COUNCIL	<b>ACCOUNT TITLE</b> MAYOR & COUNCIL	<b>ACCOUNT NUMBER</b> 1260.1	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C1
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	16,309	35,946	39,424	42,751	62,120	62,120	63,020
Contractural	17,742	28,189	36,341	77,526	65,670	65,580	70,580
Supplies	667	1,214	1,165	3,450	3,600	3,600	3,600
Other Costs							
Capital Outlay	1,651	608	510	750	600	600	600
	36,369	65,957	77,440	124,477	131,990	131,900	137,800
Less Interfund Charges	8,000	31,852	39,427	56,066	66,000	65,950	68,900
<b>Total</b>	<b>28,369</b>	<b>34,105</b>	<b>38,013</b>	<b>68,411</b>	<b>65,990</b>	<b>65,950</b>	<b>68,900</b>

**CITY OF ANCHORAGE**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
MAYOR & COUNCIL		MAYOR & COUNCIL	1260.1			C2
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	37,118	39,251	57,370	57,370	57,740
.120	Overtime	51	510	510	510	510
.140	Liability & Workmen's Comp. Ins.	293	350	760	760	810
.142	Life Insurance	165	720	810	810	810
.143	Medical Insurance Programs	172	120	500	500	960
.144	Social Security (FICA)	1,625	1,800	2,170	2,170	2,190
	Total	39,424	42,751	62,120	62,120	63,020
	<u>CONTRACTUAL</u>					
.221	Duplicating	4,987	5,930	6,000	6,000	6,000
.222	Miscellaneous Charges		20,000	10,000	10,000	10,000
.241	Telephone, Switchboard	2,540	2,500	2,500	2,500	2,500
.274	Space Rental - City Bldgs.	1,270	1,390	1,770	1,680	1,680
.281	Repairs & Maint. - City Forces	150	1,732	200	200	200
.291	Travel	26,638	44,774	44,000	44,000	49,000
.292	Dues & Subscriptions	756	1,200	1,200	1,200	1,200
	Total	36,341	77,526	65,670	65,580	70,580
	<u>SUPPLIES</u>					
.311	Materials	388	2,250	2,400	2,400	2,400
.313	Office Supplies & Postage	777	1,200	1,200	1,200	1,200
	Total	1,165	3,450	3,600	3,600	3,600
	<u>CAPITAL</u>					
.605	Machinery & Equipment	510	750	600	600	600
	Total	77,440	124,477	131,990	131,900	137,800
.501	<u>LESS CHARGES TO OTHERS</u>	(39,427)	(56,066)	(66,000)	(65,950)	(68,900)
	Total Operating Budget	38,013	68,411	65,990	65,950	68,900

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
MAYOR & COUNCIL		MAYOR & COUNCIL		1260.1					C3
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Mayor		2,000	1	1	24,000	1	24,000	1	24,000
Councilman		250	8	8	24,000	8	24,000	8	24,000
Secretary	18	725-884	1	1	8,790	1	8,790	1	9,142
Subtotal			10	10	56,790	10	56,790	10	57,142
Vacation Replacement					580		580		580
<b>TOTAL</b>			10	10	57,370	10	57,370	10	57,745
* 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			C4
			Department Request	Manager Recommends	Council Approved
.222	<u>MISCELLANEOUS CHARGES</u>				
	Community Promotion - Drug Abuse		10,000	10,000	10,000
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Compliance with Fire Marshall Report		50	50	50
	Minor Maintenance and Repair		150	150	150
			<u>200</u>	<u>200</u>	<u>200</u>
.291	<u>TRAVEL</u>				
	Attend N.L. of C. Convention 5x \$800 (NLC) + 5x \$200 Ketchikan				5,000
	500 → Mayor & Council Expense ← 300 Each		34,800	34,800	34,800
	Boards and Commissions		1,450	1,450	1,450
	Other Expenses		7,750	7,750	7,750
			<u>44,000</u>	<u>44,000</u>	<u>49,000</u>
.501	<u>CHARGES TO OTHERS</u>				
	Port 3%		3,960	3,940	4,130
	Telephone 22%		29,040	29,030	30,320
	ML&P 12%		15,840	15,840	16,540
	Water 6%		7,920	7,920	8,270
	Refuse 3%		3,960	3,940	4,130
	Equipment & Supply 4%		5,280	5,280	5,510
	50%		<u>66,000</u>	<u>65,950</u>	<u>68,900</u>
.605	<u>MACHINERY &amp; EQUIPMENT</u>				
	Equipment Replacement		600	600	600