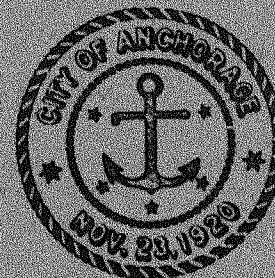


ANNUAL BUDGET

FEDERAL PROGRAMS



CITY OF ANCHORAGE							
DEPARTMENT FEDERAL PROGRAMS				DEPARTMENT SUMMARY			PAGE C392
DIVISIONS	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND.	APPROVED
Operation Mainstream				32,750			
Neighborhood Youth Corps				34,150	126,100	126,100	126,100
Public Service Careers				51,340	123,030	123,030	139,490
Miscellaneous LEAA Projects				114,373	82,650	82,650	82,650
Drug Prevention Program				19,260	159,740	159,740	169,290
Police Information System					102,204	102,204	101,510
Subtotal				251,873	593,724	593,724	619,040
Less Charges to Others				(106,311)	(180,990)	(180,990)	(190,540)
TOTAL				145,562	412,734	412,734	428,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	NEIGHBORHOOD YOUTH CORPS (O/S)	1310.2			C393

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services				20,150	93,020	93,020	93,020
Contractural				2,530	10,390	10,390	10,390
Supplies				140	230	230	230
COST ACCUMULATIONS				11,330	22,460	22,460	22,460
Capital Outlay							
				34,150	126,100	126,100	126,100
Less Interfund Charges	X	X	X	X 11,330	X 22,460	X 22,460	X 22,460
Total				22,820	103,640	103,640	103,640

This budget covers the period January 1 thru July 16, 1971.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CITY MANAGER		NEIGHBORHOOD YOUTH CORPS (O/S)	1310.2			C394
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries: Enrollees		14,920	71,140	71,140	71,140
.120	Salaries: Staff		4,130	15,870	15,870	15,870
.140	Liability & Workmen's Comp. Ins.		270	1,240	1,240	1,240
.144	Social Security (FICA)		830	4,770	4,770	4,770
	Total		20,150	93,020	93,020	93,020
	<u>CONTRACTUAL</u>					
.210	Outside Services Employed		1,290	4,750	4,750	4,750
.221	Medical Exams			650	650	650
.222	Miscellaneous Charges (P/R Proc)		830	1,050	1,050	1,050
.241	Telephone, Switchboard		120	280	280	280
.271	City Owned Vehicles or Equip.		160	840	840	840
.272	Other Vehicles and Equipment			2,020	2,020	2,020
.273	Private Vehicle Mileage		130	280	280	280
.291	Travel			520	520	520
	Total		2,530	10,390	10,390	10,390
	<u>SUPPLIES</u>					
.313	Office Supplies & Postage		140	230	230	230
	Total		22,820	103,640	103,640	103,640
	<u>LESS CHARGES TO OTHERS</u>					
.504	In Kind Contribution		(11,330)	(22,460)	(22,460)	(22,460)
	<u>COST ACCUMULATIONS</u>					
.900	Supervision		11,330	21,970	21,970	21,970
	Space Rental			490	490	490
	Total		11,330	22,460	22,460	22,460
	Total Operating Budget		22,820	103,640	103,640	103,640

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL		C	PAGE		
CITY MANAGER		NEIGHBORHOOD YOUTH CORPS (O/S)	1310.2				C395		
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	January 1 - July 16 1971					
				* REQUEST		* RECOMMEND		* APPROVED	
Enrollees			53	55	96,320	55	96,320	55	96,320
Less Phase In/Out & Absenteeism					(25,180)		(25,180)		(25,180)
			53	55	71,140	55	71,140	44	71,140
Project Director (Part time)			1	1	2,750	1	2,750	1	2,750
Asst. Project Director			1	1	5,390	1	5,390	1	5,390
Project Coordinator			1	1	4,900	1	4,900	1	4,900
Secretary			1	1	2,830	1	2,830	1	2,830
Total Staff			4	4	15,870	4	15,870	4	15,870

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	NEIGHBORHOOD YOUTH CORPS (O/S)	1310.2	Jan.1-July 16,1970		C396

	Department Request	Manager Recommends	Council Approved
.110 <u>SALARIES</u> - Enrollees			
This account includes enrollees' salaries only.	71,140	71,140	71,140
.120 <u>SALARIES</u> - Staff			
Due to Federal reporting requirements, staff and enrollees' salaries must be reported separately. Hence, we have included staff salaries on this line.	15,870	15,870	15,870
.210 <u>OUTSIDE SERVICES EMPLOYED</u>			
90% of Accountant salary from Controller's budget	4,750	4,750	4,750

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	PUBLIC SERVICE CAREERS	1322.1			C397

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services				25,470	62,530	62,530	72,090
Contractural				21,590	59,780	59,780	66,700
Supplies				300	720	720	700
Other Costs							
Capital Outlay				3,980			
				51,340	123,030	123,030	139,490
Less Interfund Charges	X	X	X	X	X	X	X
Total				51,340	123,030	123,030	139,490

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		PUBLIC SERVICE CAREERS		1322.1				C398
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
.110	Salaries		22,750	58,990	58,990	64,790		
.140	Liability & Workmen's Comp. Ins.		280	810	810	810		
.141	Retirement Plans		1,230			3,080		
.142	Life Insurance		40	60	60	20		
.143	Medical Insurance Programs		160	440	440	520		
.144	Social Security (FICA)		1,010	2,230	2,230	2,870		
	Total		25,470	62,530	62,530	72,090		
	<u>CONTRACTUAL</u>							
.221	Duplicating		200	600	600	600		
.222	Miscellaneous Charges		10,700	30,500	30,500	20,000		
.241	Telephone, Switchboard		400	1,200	1,200	1,310		
.252	Surety Bond		30					
.258	Tuition Refunds		4,000	12,900	12,900	2,000		
.259	School & Training Programs		3,700	9,360	9,360	35,000		
.272	Other Vehicles and Equipment		30	90	90	90		
.274	Space Rental - City Bldgs.		1,500	3,600	3,600	3,600		
.291	Travel		1,000	1,530	1,530	3,800		
.292	Dues & Subscriptions		30			300		
	Total		21,590	59,780	59,780	66,700		
	<u>SUPPLIES</u>							
.313	Office Supplies & Postage		300	720	720	700		
	<u>CAPITAL</u>							
.605	Machinery & Equipment		3,980					
	Total Operating Budget		51,340	123,030	123,030	139,490		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		PUBLIC SERVICE CAREERS		1322.1					C399
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Project Director	30	1164-1415	1	1	15,096	1	15,096	1	15,238
Human Resources Consultant	29	1119-1362	1	1	13,968	1	13,968	1	13,968
Job Counselor	28	1077-1309	1	1	12,420	1	12,420	1	12,420
Data Assistant	24	919-1119	1	1	10,608	1	10,608	1	10,608
Secretary	14	620-755	1	1	6,900	1	6,900	1	7,758
Subtotal			5	5	58,992	5	58,992	5	59,992
Annual Leave									4,800
TOTAL			5	5	58,992	5	58,992	5	64,792

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	PUBLIC SERVICE CAREERS	1322.1			C400

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.222	<u>MISCELLANEOUS CHARGES</u>				
	Hour Loss Payment	29,300			
	Child Care	<u>1,200</u>	30,500	30,500	20,000
.258	<u>TUITION</u>				
	Anchorage Community College	1,500			
	Alaska Methodist University	<u>11,400</u>	12,900	12,900	2,000
.259	<u>TRAINING</u>				
	Contracted Services		9,360	9,360	35,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
POLICE	MISCELLANEOUS LEAA PROJECTS	1331.1			C401

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services							
Contractual					4,500	4,500	4,500
Supplies				2,200			
Cost Accumulations				81,831	70,950	70,950	70,950
Capital Outlay				30,342	7,200	7,200	7,200
				114,373	82,650	82,650	82,650
Less Interfund Charges	X	X	X	81,831	X 70,950	X 70,950	X 70,950
Total				32,542	11,700	11,700	11,700

These projects should be completed prior to July 1, 1971.

CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
POLICE		MISCELLANEOUS LEAA PROJECTS		1331.1			C402
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971			
				REQUEST	RECOMMEND	APPROVED	
.291	<u>CONTRACTUAL</u> Travel			4,500	4,500	4,500	
.311	<u>SUPPLIES</u> Materials		1,700				
.313	Office Supplies & Postage		500				
	Total		2,200				
.605	<u>CAPITAL</u> Machinery & Equipment		30,342	7,200	7,200	7,200	
	Total		32,542	11,700	11,700	11,700	
.504	<u>LESS CHARGES TO OTHERS</u> In Kind Contribution		(81,831)	(70,950)	(70,950)	(70,950)	
.900	COST ACCUMULATIONS		81,831	70,950	70,950	70,950	
	Total Operating Budget		32,542	11,700	11,700	11,700	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
POLICE		MISCELLANEOUS LEAA PROJECTS		1331.1					C403
CODE NO.	EXPENDITURE CLASSIFICATION	SIDE BAND RADIO GRANT	SOUTHERN POLICE INST GRANT	NARCOTIC TRAINING GRANT	CIVIL DISTURB. TRNG. GRANT	IDENT. PHOTO GRANT	VIDEO TAPE GRANT	NIGHT SURVEIL. GRANT	
.291	<u>CONTRACTUAL</u> Travel		2,000	2,000	500				
.605	<u>CAPITAL</u> Machinery & Equipment	7,200							
	Total	7,200	2,000	2,000	500				
.504	<u>LESS CHARGES TO OTHERS</u> In Kind Contribution	(6,580)	(4,300)	(3,180)	(430)	(8,120)	(36,000)	(12,340)	
.900	<u>COST ACCUMULATIONS</u>	6,580	4,300	3,180	430	8,120	36,000	12,340	
	Total Operating Budget	7,200	2,000	2,000	500				

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
POLICE	POLICE/COMMUNITY DRUG PREVENTION & INFORMATION PROGRAM	1331.2			C404

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services				4,630	23,660	23,660	23,660
Contractural				840	48,610	48,610	48,610
Supplies				100	750	750	750
Cost Accumulations				13,150	85,780	85,780	95,330
Capital Outlay				540	940	940	940
				19,260	149,740	149,740	159,290
Less Interfund Charges	X	X	X	X 13,150	X 85,780	X 85,780	X 95,330
Total				6,110	73,960	73,960	73,960

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
POLICE		POLICE/COMMUNITY DRUG PREVENTION AND INFORMATION PROGRAM	1331.2			C405
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries		3,840	19,160	19,160	19,160
.140	Liability & Workmen's Comp. Ins.		50	260	260	260
.141	Retirement Plans		600	3,040	3,040	3,040
.142	Life Insurance		10	60	60	60
.143	Medical Insurance Programs		60	300	300	300
.144	Social Security (FICA)		70	840	840	840
	Total		4,630	23,660	23,660	23,660
	<u>CONTRACTUAL</u>					
.210	Advertising			15,950	15,950	15,950
.221	Duplicating		200	3,000	3,000	3,000
.222	Miscellaneous Charges			21,000	21,000	21,000
.241	Telephone, Switchboard		240	1,260	1,260	1,260
.271	City Owned Vehicles or Equip.		400	4,400	4,400	4,400
.274	Space Rental - City Bldgs.			1,000	1,000	1,000
.291	Travel			2,000	2,000	2,000
	Total		840	48,610	48,610	48,610
	<u>SUPPLIES</u>					
.313	Office Supplies & Postage		100	750	750	750
	<u>CAPITAL</u>					
.605	Machinery & Equipment		540	940	940	940
	<u>LESS CHARGES TO OTHERS</u>					
.504	In Kind Contribution		(13,150)	(85,780)	(85,780)	(95,330)
.900	<u>COST ACCUMULATIONS</u>		13,150	85,780	85,780	95,330
	Total Operating Budget		6,110	73,960	73,960	73,960

DEPARTMENT POLICE		ACCOUNT TITLE POLICE/COMMUNITY DRUG PREVENTION AND INFORMATION PROGRAM		ACCOUNT NUMBER 1331.2		PERSONNEL		C	PAGE C406
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST		* RECOMMEND		* APPROVED	
Project Coordinator		1,000	1	1	12,000	1	12,000	1	12,000
Secretary		720	1	1	7,160	1	7,160	1	7,160

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	POLICE/COMMUNITY DRUG PREVENTION AND INFORMATION PROGRAM	1331.2			C407
			Department Request	Manager Recommends	Council Approved
.210	<u>ADVERTISING</u>				
	Radio, television and other media advertising to educate the general public on drug abuse prevention.		15,950	15,950	15,950
.221	<u>DUPLICATING</u>				
	Use of City duplicating department, use of Police Dept. Xerox (Duplication of material on Drug Abuse Prevention)		3,000	3,000	3,000
.222	<u>CONTRACTUAL SERVICES</u>				
	Consulting of psychologist - 700 hrs @ \$30 per hr.		21,000	21,000	21,000
.271	<u>CITY OWNED VEHICLE RENTAL</u>				
	2 vehicles @ \$200 per month for 11 months		4,400	4,400	4,400
.291	<u>TRAVEL</u> - As Required		2,000	2,000	2,000
.313	<u>OFFICE SUPPLIES & POSTAGE</u>				
	Office Supplies		375	375	375
	Postage		375	375	375
			<u>750</u>	<u>750</u>	<u>750</u>
.605	<u>EQUIPMENT</u>				
	2 File Cabinets @ \$120		240	240	240
	2 Chairs @ \$100		200	200	200
	2 Desks @ \$250		500	500	500
			<u>940</u>	<u>940</u>	<u>940</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLCIE	POLICE/COMMUNITY DRUG PREVENTION AND INFORMATION PROGRAM	1331.2			C408

	Department Request	Manager Recommends	Council Approved
<u>.900 IN KIND CONTRIBUTION COST ACCUMULATION</u>			
Personal Services (1 Sergeant, 1 Investigator, 3 Patrolmen, 1 Secretary)	57,130	57,130	62,740
Employee Benefits	13,140	13,140	17,080
1 Vehicle @ \$200 per month for 10 months	2,000	2,000	2,000
Community Promotion-Mayor/Council Budget	10,000	10,000	10,000
Equipment:			
3 desks @ \$250	750		
3 Chairs @ \$100	300		
3 File Cabinets @ 120	<u>360</u>		
	1,410	1,410	1,410
Space Rent	1,800	1,800	1,800
Telephone, Tolls	<u>300</u>	<u>300</u>	<u>300</u>
	85,780	85,780	95,330
<u>.504 IN KIND CONTRIBUTION</u>	(85,780)	(85,780)	(95,330)

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
POLICE	POLICE INFORMATION SYSTEM	1331.3			C409

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services					101,208	101,208	100,510
Contractual					996	996	1,000
Supplies							
Other Costs							
Capital Outlay					102,204	102,204	101,510
Less Interfund Charges	X	X	X	X	1,800	1,800	1,800
Total					100,404	100,404	99,710

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
POLICE		POLICE INFORMATION SYSTEM	1331.3			C410
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROVED
	<u>CONTRACTUAL</u>					
.222	Contracted Services			92,288	92,288	91,590
.241	Telephone, Switchboard			924	924	920
.259	School and Training			1,380	1,380	1,380
.271	Equipment Rental			1,000	1,000	1,000
.274	Space Rental			1,800	1,800	1,800
.291	Travel			3,816	3,816	3,820
	Total			101,208	101,208	100,510
	<u>SUPPLIES</u>					
.313	Office Supplies			996	996	1,000
.504	<u>IN KIND CONTRIBUTION</u>			(1,800)	(1,800)	(1,800)
	Total Operating Budget			100,404	100,404	99,710

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	POLICE INFORMATION SYSTEM	1331.3			C411
			Department Request	Manager Recommends	Council Approved
.222	<u>CONTRACTED SERVICES</u>				
	Data Processing Contract		47,500	47,500	47,500
	IBM Feasibility Study		2,688	2,688	-0-
	Interfund Data Processing		17,240	17,240	17,430
	Interfund Police Operations		24,860	24,860	26,660
			<u>92,288</u>	<u>92,288</u>	<u>91,590</u>
.241	<u>TELEPHONE</u>				
	Long distance telephone calls. 12 months @ \$77		924	924	924
.259	<u>SCHOOL AND TRAINING</u>				
	Police representative attendance at IBM school on systems and design analysis in Seattle, Washington.				
	Nine day session - Transportation	200			
	Per Diem	275			
	Tuition	<u>320</u>			
		795			
	Data Processing Representative Attendance				
	Transportation	300			
	Tuition	130			
	Per Diem	<u>255</u>			
		585	1,380	1,380	1,380
.271	<u>EQUIPMENT RENTAL</u>				
	IBM 360 - 10 hrs @ \$100		1,000	1,000	1,000
.274	<u>SPACE RENT</u>				
	300 sq. ft. @ \$6 per year. Office space in Police Department and Data Processing Department		1,800	1,800	1,800

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	POLICE INFORMATION SYSTEM	1331.3			C412
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.291	<u>TRAVEL</u>				
	Two inspection trips are provided in the Project. One trip is to study existing systems in various cities. The second trip will be to fully study an existing system with a view towards adopting it for use here.				
	Air Fare 2,616				
	Per Diem 1,200				
	3,816		3,816	3,816	3,816
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	\$83 per month for postage, stationery, forms, etc.		996	996	996
.504	<u>IN KIND CONTRIBUTION</u>				
	Space Rent (.274 above) will be provided without cost as part of the City contribution to the Project.		(1,800)	(1,800)	(1,800)

The following table is provided for information only. It is not to be used for any other purpose. The data is for information only and is not to be used for any other purpose. The data is for information only and is not to be used for any other purpose.

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CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
MISCELLANEOUS							C413
DIVISIONS	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND.	APPROVED
Miscellaneous	611,972	424,550	96,809	385,000	771,000	771,000	462,030
Contingencies		549,500	81,662	226,634	100,000	100,000	109,000
Subtotal	611,972	974,050	178,471	611,634	871,000	871,000	571,030
Less Charges to Others		(549,500)	(40,797)	(347,886)	(27,840)	(27,840)	(27,840)
TOTAL	611,972	424,550	137,674	263,748	843,160	843,160	543,190

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	0	PAGE
MISCELLANEOUS		MISCELLANEOUS		1280.1				C414
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
.110	Salaries		285,000	464,200	464,200	246,070		
.143	Medical Insurance Programs			130,000	130,000	39,160		
	Total		285,000	594,200	594,200	285,230		
	<u>CONTRACTUAL</u>							
.222	Miscellaneous Charges			29,500	29,500	29,500		
.223	Independent Audit	14,668	22,000	23,000	23,000	23,000		
.251	Fire, False Arrest, All Risk Ins.			18,300	18,300	18,300		
	Total	14,668	22,000	70,800	70,300	70,800		
	<u>OTHER CHARGES</u>							
.444	Uncollectible Expense	82,141	78,000	82,000	82,000	82,000		
.602	<u>BUILDINGS</u>			24,000	24,000	24,000		
	Total	96,809	385,000	771,000	771,000	462,030		
.501	<u>LESS CHARGES TO OTHERS</u>		(277,566)	(27,840)	(27,840)	(27,840)		
	Total Operating Budget	96,809	107,434	743,160	743,160	434,190		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MISCELLANEOUS	MISCELLANEOUS	1280.1			C415

		Department Request	Manager Recommends	Council Approved
.110	<u>SALARIES</u>	464,200	464,200	246,070
.143	<u>MEDICAL INSURANCE PROGRAM</u>			
	To include all of employees medical insurance premium as City cost.	130,000	130,000	39,160
.222	<u>MISCELLANEOUS CHARGES</u>			
	Contracted programming and implementation - Financial Management System	29,500	29,500	29,500
.223	<u>INDEPENDENT AUDIT FEES</u>			
	Annual Audit	23,000	23,000	23,000
.251	<u>FIRE, FALSE ARREST, ALL RISK INSURANCE</u>			
	All Risk Insurance on Container Cranes #1 & #2 (Equal amount as off-set in Revenue Account 114.0700)	18,300	18,300	18,300
.602	<u>BUILDINGS</u>			
	Expansion of Grandview Library	24,000	24,000	24,000
.501	<u>CHARGES TO OTHERS</u>			
	Financial Management Study and Independent Audit:			
	Telephone 21%	(11,020)	(11,020)	(11,020)
	Electric 14%	(7,360)	(7,360)	(7,360)
	Water 7%	(3,680)	(3,680)	(3,680)
	Equipment & Supply 3%	(1,580)	(1,580)	(1,530)
	Port 4%	(2,100)	(2,100)	(2,100)
	Refuse 4%	(2,100)	(2,100)	(2,100)
	53%	(27,840)	(27,840)	(27,840)

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
MISCELLANEOUS		CONTINGENCIES	1280.2			C416
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROVED
.110	<u>PERSONAL SERVICES</u> Salaries					9,000
.222	<u>CONTRACTUAL</u> Miscellaneous Charges	81,662	132,670			
.492	<u>OTHER CHARGES</u> Contingencies		92,964	100,000	100,000	100,000
	Total		93,964	100,000	100,000	100,000
	Total	81,662	226,634	100,000	100,000	109,000
.501	<u>LESS CHARGES TO OTHERS</u>	(40,797)	(70,320)			
	Total Operating Budget	40,865	156,314	100,000	100,000	109,000

DETAIL OF INDEBTEDNESS AND DEBT SERVICE

GENERAL FUND

PAGE

G.O. DEBT SERVICE

C417

CODE NO.	CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
1281.1421	Interest on Notes	22,694	50,000	50,000	17,246	17,250
1281.1423	Interest on Due T/F Cash Pool			70,000	70,000	70,000
1281.2422	Bond Interest	123,016	1,868,852	785,500	785,500	785,500
1281.3451	Bond Maturities	548,764	647,708	770,980	770,980	770,980
1281.4431	Contribution to Special Assessment Fund	1,535,529	1,084,020	1,923,870	1,923,870	1,923,870
		2,230,003	3,650,580	3,600,350	3,567,596	3,567,600

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
G.O. DEBT SERVICE		1281.			C418

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
1281.1421	<u>Interest on Notes</u>			
	Tax Anticipation Note - Estimated \$500,000 @ 5 1/2%	50,000	17,246	17,250
1281.2422	<u>Bond Interest</u>			
	Total Interest on G.O. Bonds \$787,880	785,500	785,500	785,500
1281.3451	<u>Bond Maturities</u>			
	* Spenard District Sewer Bonds 1,340			
	Total G.O. Bond Principal <u>769,639</u>	770,980	770,980	770,980

* Spenard District Sewer Bonds:
Balance 1/1/71 \$2,670

DEBT SERVICE

ACCT. NO.	CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROVED
9252.1000	Bond Interest Payable-Streets	503,548	854,717	1,575,795	1,575,795	1,575,795
9252.2000	Bond Interest Payable-Sewers	90,154	130,387	145,589	145,589	145,589
9270.1000	Bonds Payable-Streets	1,112,230	1,370,175	1,241,984	1,241,984	1,241,984
9270.2000	Bonds Payable-Sewers	129,600	245,320	364,377	364,377	364,377
	Less Recoveries	1,835,532	2,580,599	3,327,745	3,327,745	3,327,745
	Balance	-0-	-0-	-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	STATEMENT OF INDEBTEDNESS AND DEBT SERVICE	PAGE
G.O. DEBT SERVICE		1281		C420

PRINCIPAL - 1971

Effective Date of Issue	Term	Amount of Original Issue	Outstanding January 1,	Payable	Outstanding December 31	Interest Accrued
<u>General Obligation Bonds</u>						
<u>Parks and Recreation</u>						
7/1/56 (1)	15	175,000	14,000	14,000		245
7/1/60 (1)	13	125,000	25,000	10,000	15,000	863
7/1/65 (1)	30	350,000	326,000	7,200	318,800	12,925
5/1/67 (1)	30	500,000	447,027	19,481	427,546	19,743
5/1/68 (1)	15	350,000	318,715	32,263	286,452	15,294
6/1/69 (1)	20	400,000	387,100	12,900	374,200	24,182
3/1/70 (1)	5	250,000	250,000	45,000	205,000	13,813
6/1/71 (1) anticipated @ 6.8%	15	330,000			330,000	13,090
			<u>1,767,842</u>	<u>140,844</u>	<u>1,956,998</u>	<u>100,155</u>
<u>Port</u>						
8/1/58 (1)	20	2,000,000	960,000	120,000	840,000	36,940
7/1/65 (1)	30	2,500,000	2,332,000	50,400	2,281,600	90,477
5/1/67 (1)	30	4,080,000	3,647,738	158,961	3,488,777	161,105
6/1/69 (1)	25	1,200,000	1,200,000		1,200,000	72,205
3/1/70 (1)	20	900,000	900,000	25,000	875,000	59,013
			<u>9,039,738</u>	<u>354,361</u>	<u>8,685,377</u>	<u>419,740</u>
<u>Public Safety Building</u>						
7/1/60 (1)	20	1,000,000	530,000	50,000	480,000	22,538
9/1/61 (1)	15	750,000	300,000	50,000	250,000	11,683
3/1/70 (1) Communication Center	15	75,000	75,000	5,000	70,000	4,675
3/1/70 (1) Police	20	320,000	320,000	10,000	310,000	20,690
6/1/70 (1) Communication Center	16	7,350	7,350		7,350	539
			<u>1,232,350</u>	<u>115,000</u>	<u>1,117,350</u>	<u>60,125</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	STATEMENT OF INDEBTEDNESS AND DEBT SERVICE	PAGE
G.O. DEBT SERVICE		1281		C421

Effective Date of Issue		Term	Amount of Original Issue	PRINCIPAL -- 1971		Outstanding December 31	Interest Accrued
				Outstanding January 1,	Payable		
<u>General Obligation Bonds (Cont'd.)</u>							
<u>Library</u>							
7/1/63	(1) Refunding	10	200,000	65,000	20,000	45,000	1,788
5/1/67	(1)	30	<u>120,000</u>	<u>107,286</u>	<u>4,675</u>	<u>102,611</u>	<u>4,738</u>
				<u>172,286</u>	<u>24,675</u>	<u>147,611</u>	<u>6,526</u>
<u>Fire</u>							
7/1/65		30	110,000	102,000	2,400	99,600	4,308
5/1/67		30	100,000	89,405	3,896	85,509	3,948
6/1/70		15	102,650	<u>102,650</u>		<u>102,650</u>	<u>7,524</u>
				<u>294,055</u>	<u>6,296</u>	<u>287,759</u>	<u>15,780</u>
<u>Miscellaneous</u>							
4/1/65	(1) Off-Street Parking	20	2,500,000	2,285,000	65,000	2,220,000	81,873
5/1/67	(1) Port Ind. Park - Water	30	750,000	670,540	29,220	641,320	29,615
5/1/67	(1) Honor Farm	30	425,000	379,973	16,558	363,415	16,782
5/1/67	(1) Museum	30	400,000	357,621	15,585	342,036	15,795
6/1/69	(1) Merrill Field	20	65,000	62,900	2,100	60,800	3,929
6/1/70	(1) Building Improvements	20	345,000	345,000		345,000	25,463
6/1/71	(1) Traffic Control *	20	155,000			155,000	6,146
6/1/71	(1) Merrill Field *	15	90,000			90,000	3,570
* Proposed sale @ 6.8%				<u>4,101,034</u>	<u>128,463</u>	<u>4,217,571</u>	<u>183,173</u>
TOTAL G.O. BONDED DEBT SERVICE				<u>16,607,305</u>	<u>769,639</u>	<u>16,412,666</u>	<u>785,490</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	STATEMENT OF INDEBTEDNESS AND DEBT SERVICE	PAGE
SPECIAL ASSESSMENTS		9200		C422

Effective Date of Issue		Term	Amount of Original Issue	PRINCIPAL - 1971		Outstanding December 31	Interest Accrued
				Outstanding January 1,	Payable		
<u>Special Assessment</u>							
<u>Sewer</u>							
3/1/58	(1)	20	215,000	80,000	10,000	70,000	2,867
7/1/59	(1)	15	785,000	24,000	6,000	18,000	987
7/1/60	(1)	20	220,000	110,000	11,000	99,000	4,180
4/1/65	(1)	9	460,000	200,000	50,000	150,000	5,850
1/1/67	(1)	20	400,000	302,200	32,600	269,600	13,331
5/1/68	(1)	15	540,000	491,732	49,777	441,955	23,597
6/1/69	(1)	20	600,000	520,000	85,000	435,000	30,367
3/1/70	(1)	20	1,000,000	1,000,000	120,000	880,000	64,410
				<u>2,727,932</u>	<u>364,377</u>	<u>2,363,555</u>	<u>145,589</u>
<u>Streets and Storm Sewers</u>							
9/1/62	(1)	9	810,000	90,000	90,000		2,160
7/1/63	(1) Refunding	8	905,000	5,000	5,000		75
7/1/63	(1)	20	1,290,000	660,000	90,000	570,000	21,200
9/1/64	(1)	10	400,000	160,000	40,000	120,000	5,133
9/1/65	(1)	20	1,450,000	1,050,000	80,000	970,000	35,840
1/1/67	(1)	20	5,000,000	3,777,800	407,400	3,370,400	166,569
5/1/67	(1)	30	940,000	840,390	36,623	803,767	37,117
5/1/68	(1)	15	900,000	819,553	82,961	736,592	39,329
6/1/69	(1)	20	2,350,000	2,210,000	150,000	2,060,000	136,583
3/1/70	(1)	20	4,455,000	4,455,000	260,000	4,195,000	281,785
6/1/70	(1)	21	4,385,000	4,385,000		4,385,000	320,650
2/1/71	(1) anticipated @ 6.8%	20	5,250,000			5,250,000	327,250
6/1/71	(1) anticipated @ 6.8%	20	5,095,000			5,095,000	202,104
				<u>13,452,743</u>	<u>1,241,984</u>	<u>27,555,759</u>	<u>1,575,795</u>
Total S.A. Bond Debt Service				<u>21,180,675</u>	<u>1,606,361</u>	<u>29,919,314</u>	<u>1,721,384</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	STATEMENT OF INDEBTEDNESS AND DEBT SERVICE	PAGE
SPECIAL ASSESSMENTS		9200		C423

Effective Date
of Issue

Principal & Interest

Capitalized Interest

Recoveries

1970 Sewer Bonds		(10,735)
1970 Street Bonds		(180,568)
1971 Street Bonds		(327,250)
1971 Street Bonds		(202,104)

Programmed Assessments:

Property Owners - Streets	(579,038)
Property Owners - Sewers	(104,179)
City Contribution - Streets	(1,528,819)
City Contribution - Sewers	(395,052)

Total	(2,607,088)	(<u>720,657</u>)
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Total Principal & Interest	3,327,745
Total Capitalized Interest	(<u>720,657</u>)

Total Recoveries	2,607,088
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	<u>Streets</u>	<u>Sewers</u>	
1971 Property Owners Assessments	629,038	124,179	
Less Anticipated Delinquencies	50,000	20,000	
Net to be Collected	579,038	104,179	(<u>683,217</u>)
			<u>1,923,871</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	STATEMENT OF INDEBTEDNESS AND DEBT SERVICE	PAGE
UTILITY BONDS				C424

Effective Date of Issue		Term	Amount of Original Issue	PRINCIPAL - 1971		Outstanding December 31	Interest Accrued	
				Outstanding January 1,	Payable			
<u>Utility Bonds</u>								
<u>Telephone Utility</u>								
3/1/58	(2)	Revenue	20	3,000,000	872,000	185,000	687,000	29,526
9/1/61	(2)	Revenue	15	750,000	300,000	50,000	250,000	12,417
9/1/62	(2)	Revenue	20	750,000	520,000	35,000	485,000	20,645
5/1/63	(2)	Revenue	25	6,000,000	5,895,000	105,000	5,790,000	230,961
7/1/65	(2)	Revenue	25	2,500,000	2,500,000	30,000	2,470,000	102,600
6/1/66	(2)	Revenue	25	4,000,000	4,000,000	100,000	3,900,000	198,750
12/1/67	(2)	Revenue	25	3,000,000	3,000,000		3,000,000	177,300
12/1/68	(2)	Revenue	24	2,500,000	2,390,000	60,000	2,330,000	141,693
11/1/69	(2)	Revenue	25	3,000,000	2,940,000	65,000	2,875,000	204,687
5/1/70	(2)	Revenue	25	6,000,000	6,000,000	180,000	5,820,000	425,052
12/1/70	(2)	anticipated Revenue *	25	1,500,000	1,500,000	30,000	1,470,000	201,790
3/1/71	(2)	anticipated Revenue *	25	3,000,000			3,000,000	170,000
7/1/71	(2)	anticipated Revenue	25	2,500,000			2,500,000	85,000
*Proposed Sale @ 6.8%					29,917,000	840,000	34,577,000	2,000,421
						810,000		
<u>Electric Utility</u>								
6/29/67	(2)	Revenue	4	510,000	130,000	130,000		2,586
8/1/68	(2)	Revenue	19	2,500,000	2,500,000		2,500,000	128,820
1/1/70	(2)	Revenue	19	3,000,000	3,000,000	115,000	2,885,000	225,225
12/1/70	(2)	anticipated Revenue @ 6.8%	20	5,000,000	5,000,000	145,000	4,855,000	339,180
					10,630,000	390,000	10,240,000	695,811

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	STATEMENT OF INDEBTEDNESS AND DEBT SERVICE	PAGE
UTILITY BONDS				C425

Effective Date of Issue		Term	Amount of Original Issue	PRINCIPAL - 1971		Outstanding December 31	Interest Accrued
				Outstanding January 1	Payable		
<u>Water Utility</u>							
7/1/56	(1)	20	450,000	150,000	25,000	125,000	5,156
7/1/60	(1)	20	1,000,000	500,000	50,000	450,000	21,188
7/1/60	(2) Revenue	20	1,250,000	600,000	60,000	540,000	22,800
9/1/61	(1)	20	1,000,000	550,000	50,000	500,000	22,283
9/1/62	(2) Revenue	15	300,000	165,000	20,000	145,000	6,275
9/1/62	(1)	20	800,000	570,000	35,000	535,000	21,330
9/1/64	(2) Revenue	15	425,000	305,000	30,000	275,000	11,630
7/1/65	(2) Revenue	20	775,000	675,000	30,000	645,000	25,925
6/1/66	(2) Revenue	24	1,400,000	1,255,000	40,000	1,215,000	62,250
10/1/68	(2) Revenue (HUD)	25	1,000,000	1,000,000	25,000	975,000	47,203
7/1/69	(2) Revenue	25	2,900,000	2,840,000	65,000	2,775,000	183,275
7/1/70	(2) Revenue	12	2,000,000	2,000,000	500,000	1,500,000	125,690
3/1/71	(2) anticipated Revenue @ 6.8%		2,400,000			2,400,000	136,000
				<u>10,610,000</u>	<u>930,000</u>	<u>12,080,000</u>	<u>696,005</u>
<u>Port and Terminal Facilities</u>							
8/15/58	(2) Revenue	40	6,200,000	5,499,000	95,000	5,404,000	291,525
Total Utility Bonds				<u>56,656,000</u>	<u>2,255,000</u>	<u>62,301,000</u>	<u>3,682,938</u>
Total (1) General Obligation Bonds				<u>39,557,980</u>	<u>2,536,000</u>	<u>47,941,980</u>	<u>2,579,220</u>
(2) Revenue Bonds				<u>54,886,000</u>	<u>2,095,000</u>	<u>60,691,000</u>	<u>3,613,805</u>
Total All Bonds				<u>94,443,980</u>	<u>4,631,000</u>	<u>108,632,980</u>	<u>6,193,025</u>
Less Recoveries					<u>2,910,633</u>		<u>870,261</u>
Total Debt Service					<u>1,720,367</u>		<u>5,322,764</u>

SCHEDULE OF INTERFUND CHARGES, SPACE RENTAL*, AND REPAIRS & IMPROVEMENTS**

PAGE
C426

	Total Charges	Telephone	ML&P	Water	Port	Refuse	Equip. & Supply
<u>Mayor and City Council</u>	68,900	30,320	16,540	8,270	4,130	4,130	5,510
<u>City Manager</u>							
Administration	121,310	33,470	25,100	25,100	20,920	8,360	8,360
Personnel	28,430	7,280	2,560	6,280	2,000	5,230	510
Internal Audit	33,400	8,690	8,690	7,350	4,670	2,000	2,000
Community Promotion	27,500	6,160	7,580	4,630	7,580	1,550	
Data Processing	623,970	284,530	55,940	47,460	1,860	31,490	13,150
<u>City Clerk</u>							
Record Retention & Microfilm	28,280	4,240					
<u>City Attorney</u>							
Legal	60,740	27,400	19,680	5,840	7,820		
Property Management	53,500	16,200	4,500		1,000		
<u>Finance</u>							
Administration	91,210	6,320	4,210	2,100	1,200	1,200	900
Controller	241,060	72,920	48,610	24,310	13,890	13,890	13,890
Treasury	142,130	44,220	20,000	63,170	2,810	11,930	
Utility Customer Service	613,750	378,130	95,060	86,800		53,760	
Purchasing - General Services							
Courier	10,290	720	360	360	360	360	340
Utility Bill Mailing	46,900	27,550	8,000	6,550		4,560	
Central Mailing	22,000						
Warehouse	1,440	Thru Issuance of Supplies					
Duplicating	68,400	4,250	640	340	200		60
<u>Police</u>							
Operations	86,230						
<u>Traffic Engineering</u>							
Traffic	29,400	1,000	500	500	200	200	
Electronics	31,800	6,000	5,000	2,500	300		

CITY OF ANCHORAGE

PAGE

C427

<u>Mayor & Council</u>	<u>City Mgr.</u>	<u>Contr.</u>	<u>Treas.</u>	<u>UCS</u>	<u>Purch.</u>	<u>Traffic Eng</u>	<u>Public Works</u>	<u>Parks & Rec.</u>	<u>Other Gen. Fund</u>	<u>Const. Projects</u>	<u>Federal & Other</u>
						60	1,080	350	3,080		
		49,430	89,940	20,070	1,160	3,220			4,000	4,290	17,430
		11,310	8,490	4,240							
	3,500					3,000		1,000		24,300	
		21,050	21,050	17,540	10,520					5,110	
										38,200	15,350
	1,370	340	360	720	360	340	920	340	2,050		990
							240				
110	1,700	450	10,150	760	2,610	110	1,530	1,250	3,330		
5,500	18,130	850	1,350	1,420	1,500	300	7,690	1,300	15,400	6,460	3,010
							400	100	26,000	500	
									18,000		

SCHEDULE OF INTERFUND CHARGES, SPACE RENTAL*, AND REPAIRS & IMPROVEMENTS**

	<u>Total Charges</u>	<u>Telephone</u>	<u>ML&P</u>	<u>Water</u>	<u>Port</u>	<u>Refuse</u>	<u>Equip. & Supply</u>
<u>Public Works</u>							
Administration	46,480			8,300		8,300	8,300
Engineering							
**Structures	89,170						2,800
Engineer - Capital Projects	1,085,660						
*Space Rental	754,100	(Charge to Utilities 0 \$74,390 for Interfunded Work Orders)					
Survey	24,000	(Charge to Utilities & Other Departments for maps & drawings)					
Building Safety							
Switchboard	17,640	510	110	50		210	120
Building Maintenance							
*Maintenance	55,490						
Janitorial (Included in Space Rent)							
P.W. Maintenance Interfunds	83,480	(Charge to all departments on reimbursable basis)					
<u>Refuse</u>	14,000						
<u>Parks & Recreation</u>							
Parks	4,850	2,450	1,200	1,200			
<u>FMS and Independent Audit</u>	27,840	11,020	7,360	3,680	2,100	2,100	1,580
TOTAL	4,633,350						

<u>Mayor & Council</u>	<u>City Mgr.</u>	<u>Contr.</u>	<u>Treas.</u>	<u>UCS</u>	<u>Purch.</u>	<u>Traffic Eng.</u>	<u>Public Works</u>	<u>Parks & Rec.</u>	<u>Other Gen. Fund</u>	<u>Const. Projects</u>	<u>Federal & Other</u>
										21,580	
600	600	4,250	1,050	2,900	3,350			22,640	50,970		
1,680	13,890	8,420	5,040	18,800	11,960	4,200	29,210	281,310	280,200	1,085,660	1,840
340	2,920	600	1,180	3,360	620	550	1,250	740	2,290	2,790	
200	1,730	1,410	1,470	3,620	3,170		9,810	10,460	20,620	3,000	