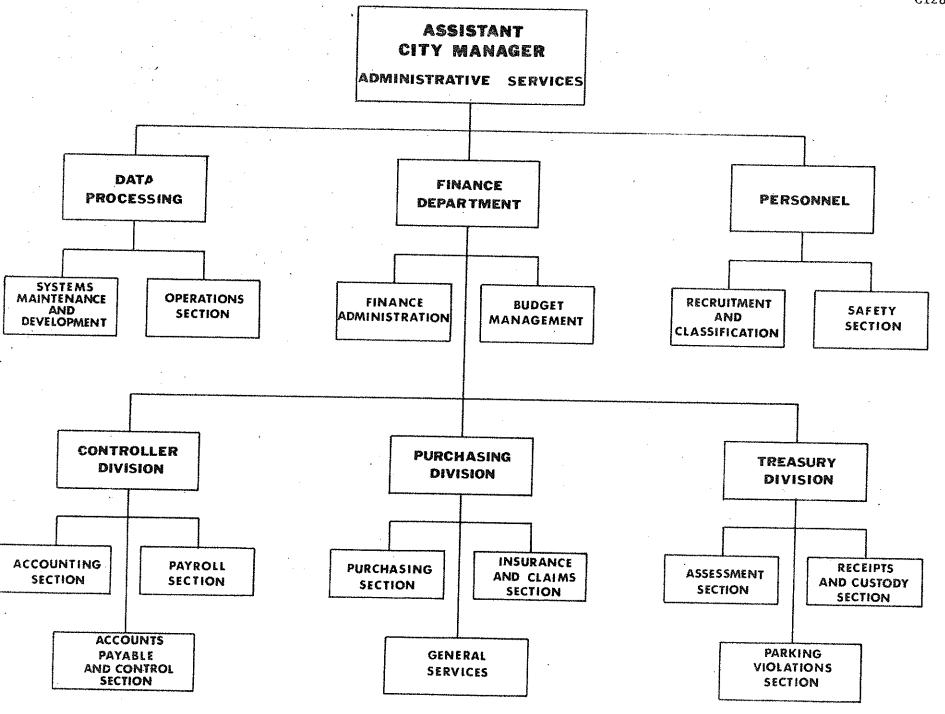
ANNUAL BUDGET

CITY MANAGER





DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	NUMBER	SUMI	MARY	A PAI
lministrative Services	Adminis	tration	1006.	10			C12
		ACCOU	NT SUMMAR			1975	<u> </u>
EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services Contractural Supplies Other Costs Capital Outlay	80,587 13,964 546 -0- 1,961	111,524 13,370 594 -0- 476	115,489 13,694 710 -0- 1,058	113,880 15,400 800 3,570 1,320	161,930 17,780 900 750 530	166,020 20,560 1,000 -0- 1,560	171,540 20,560 1,000 -0- 1,560
Less Interfund Charges	97,058 (84,281	125,964 110,682	130,951 109,644	134,970 (110,700	181,890 128,410	189,140 (133,540	(141,510
Total	12,777	15,282	21,307	24,270	53,480	55,600	53,150

<u> </u>			CITY C	F ANCHORAGE	CATTER DECIMAL STATE OF THE STA	T-T-F-CMTT-C-Frank-wild-Schiffer-C-Makindara ann as	ent des des empreses des la proposition de la company	Marini sak akan dibumpu (1997).	aman na <mark>Tanda aman m</mark> ana ka manga amangan na manangan na manangan na manangan na manangan na manangan na manangan
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	IBER		DETAIL	8	PAGE
Admi	nistrative Services	Adminis	tration	1006,10					C129
CODE	EXPENDIT	JRE	1973	1974 REVISED			1975		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REC	UEST	RECOMMEND	APPI	ROVED
	PERSONAL SERVI	CES							
8110 8120	Overtime		94,016 177	86,600 400	1	,350 ,000	122,350 500	12	6,620 500
8130 8140 8141	Accrued Leave & Holida Liability & Workmen's Retirement Plans		853 9,375	11,810 1,400 6,800	2	,100 ,580 ,340	18,500 2,660 10,870		.9,200 2,700
8142 8143 8144	Life Insurance Medical Insurance		591 2,035	600 2,840	5	880 ,110	1,010 5,200		1,210 1,030 5,200
8150 8180	Social Security Meal & Clothing Allow Contracted Labor	ance	3,352 15 5,075	3,380 50 -0-	İ	,520 50 0-	4,880 50 -0-		5,080 -0- -0-
	Total		115,489	113,880	161	,930	166,020	17	1,540
	CONTRACTUAL						٠.		
8211 8221	Duplicating Telephone, Telegraph,	Switchboard	5,760 3,317	4,500 4,070	1	,000 ,500	6,500		6,500
8236 8241	School & Training Prog Inter-Department Charg	grams ges	46 16	200 500	7	300 500	4,800 300 500		4,800 300 500
8253 8254	Private Vehicle Mileag Space Rent - City Buil	dings	-0- 2,430	50 2,680	3	200 ,080	200 4,720		200 4,720
8261 8262 8270	Repairs & Maintenance- Other Repairs & Mainte Travel	7	-0- 182 1,526	100 100 2,800	2	100 200 400	140 500 2,400		140 500
8271	Dues & Subscriptions		417	400		500	2,400 500		2,400 500
	Total		13,694	15,400	17,	780	20,560	2	0,560
	SUPPLIES								
8303	Office Supplies & Post	æge	710	800	***	900	1,000		1,000
						-	·		
					Marie Co. September 1997				

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	8	PAGE
Adn	ninistrative Services	Adminis	tration	1006.10	· .			C130
CODE	EXPENDITU	IRF	1973	1974 REVISED		1975		
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
.	OTHER CHARGES							
8450 8451	Data Processing Charge Data Processing Develo		-0- -0-	570 3,000	750 -0-	-0-		-0- -0-
0451	Total	or prosecuta to	-0-	3,570	750	-0-		-0-
	CAPITAL	•						
8605			1,058	1,320	530	1,560		1,560
	Totals		130,951	134,970	181,890	189,140]	194,660
8801	Reimbursable Charges	to Others	(109,644)	(110,700)	(128,410)	(135,540)	(l41 , 510)
1 2	Total Operating	Budget	21,307	24,270	53,480	55,600		53,150
	Funding: General Fun Pipeline Im		21,307	24,270	53,480	28,170 27,430		28,170 24,980
	,		·					
; ;					1			•
	:		441 - F					:
					: · · · · · · · · · · · · · · · · · · ·			
					:			* 4
· :								
		:		:	· :	1		

and the second second

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DEPARTMENT	ACCC	OUNT TITLE	,	CCOUN	T NUMBER	Р	ERSONNEL	(PAGE
Administrative Services	and the second second second second	nistration		1006	5.10				C131
	RANGE	SALARY	EMPLOYEE CURRENT				1975		
CLASSIFICATION		RATE	*BUDGET		REQUEST	∦ R	COMMEND	* A	PPROVED
Assistant City Manager Administrative Services	43	2343-2852	1	1	33,443	1	33,443	1	38,173
Budget Officer	34	1646-2002	1	1	24,344	1	24,344	1.	26,380
Staff Accountant	32	1523-1851	1	1	21,974	1	21,974	1	19,260
Accountant III	31	1463-1779	1	1	21,348	1	21,348	1	22,956
Administrative Assistant I	28	1301-1584	1	1	15,924	1/2	7,962	支	7,764
Secretary	17	843-1029	1	1	11,322	1	11,322	1.	12,168
Accounting Clerk II (s)	15	780-951	½	0	-0-	0	-0-	0	-0-
Vacation Replacement					944		944		1,028
			6½	6	129,299	5⅓	121,337	5½	127,729
New Positions									
Management Analyst	31	1463-1779				3	11,208	ļ _ž	9,438
Less Accrued Holiday and							132,545		137,167
Vacation Adjustment					(9,949)		(10,195)		(10,547)
TOTAL	A complete Complete and the second complete and the	tous for which the first was a secretary that we have a source of the first of the	62	6	119,350	6	122,350	6	126,620

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

Management Analyst - Manpower, Space, Equipment programs review and analyze.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGE
Administrative Services	Administration	1006.10	The control of the co			C13
And the second section of the second	THE COLOR PROPERTY AND A COLOR PROPERTY AND ADMINISTRATIVE FOR THE COLOR PROPERTY AND ADMINISTRATIVE ADMINISTRATIVE AND ADMINISTRATIVE ADMINIST		· ·			•
			Department Request	Manager Recommends	Counc	
	t about 61 000 in avertino	in antimated				
for typing for requiring immed	oximately \$1,000 in overtime budget forms, and for other late action.	clerical work	1,000	500	۹. ا	500
1975 Operating 1975 and for th	or publishing and binding th and CIP Budget documents in e same services for the 1976 gets published for Council b	early			n yn ei Gaellan	e.
work sessions i	n late 1975.		6,000	6,500	6,	500
.8221 - <u>Telephone</u> , <u>Tele</u> Switchboard Telephone Tolls & Telegra			1,080 2,190 <u>1,230</u> 4,500	1,080 2,370 <u>1,350</u> 4,800	2, 1,	080 370 350 800
professionally	ges - Various charts and gra prepared by the Public Works inclusion in the Budget Docu	3	500	500		500
		· .		. :	* 5 *	- i .
.8262 - <u>Repairs & Maint</u> Carpet & Drapes Office machine	· ·		300 200	300 200		300 200
.8270 - <u>Travel</u> - <u>Region 10 Seatt</u> Municipal Finar State Capital-F	le - 2 trips ace Officers Association Revenue Sharing & Other Legi:	slative matters	600 1,000 <u>800</u> 2,400	2,400		.400

2,400

2,400

	CITY	OF ANCHURAGE -			
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Administration	1006.10			C133

	•	Department Request	Manager Recommends	Council Approved
71				
71 - Dues & Subscriptions -				
American Arbitration Ass		100		
	ers Assn. dues & periodicals	75		
Municipal World		10		
Municipal Year Book		20		
The Bond Buyer & Directe	ory of Bond Dealers	25		
Technical Books		100		
Financial Publications	•	<u>170</u>		
•		500	500	500
50 - Data Processing Charges	- Processing of Budget data.	750	-0-	-0-
05 - Machinery & Equipment -				
Desk, Chair 2		530	1,060	1,060
Calculator			500	500
01 - Less Charges to Others - each individual position	Based on duties performed by			
Personnel	3.0	5,090	5,300	5,840
Data Processing	11.6	19,460	20,240	22,580
Treasury Division	5.2	8,730	9,080	10,120
Purchasing Division	4.5	7,460	7,750	8,760
Controller Division	13.1	22,010	22,890	25,500
Telephone	13.4	24,740	25,720	26,080
Electric	6.4	11,820	12,290	12,460
Water	4.8	9,090	9,460	9,340
Port	3.2	6,370	6,620	6,230
Refuse	1.0	1,640	1,700	1,950
Equipment & Supply	1.0	1,820	1,890	1,950
Capital Projects	2.4	4,910	5,110	4,670
Special Assessment Proje	cts 2.8	4,910	5,110	5,450
Parking	.3	360	380	580
General Fund	27,3	53,480	55,600	53,150
			189,140	

	VINECATION PROCESS A SIGNATURE AND CONTRACTOR CONTRACTOR AND CONTR	rinani pikaman asindaka asinda asinda penganjaran di dalam di dala	- CITY OF	ANCHORA	122 -	· And the second case of the sec		and and the second of the second of	-
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	NUMBER	SUM	MARY	A	PAGE
Ad	ministrative Services	Controller		1006.20					C134
	Company of the Compan		ACCOU	NT SUMMAP	₹Y		andy of the company o		
1	EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	REQUEST	1975	APPRO	WED.
	Personal Services Contractural Supplies Other Costs Capital Outlay	242,335 58,997 7,065 86,359 4,962	278,737 64,363 10,908 209,657 4,486 568,151	310,793 90,747 12,196 257,399 2,296 673,431	334,770 70,080 14,457 259,290 5,653 684,250	400,870 62,080 15,500 287,000 4,320 769,770	382,150 62,070 15,500 341,540 4,320 805,580	64 15 341 4	,200 ,680 ,500 ,540 ,320
	Less Interfund Charges	399,718 (266,193)	(379,987)	(487,315)	469,950	X 546,080	573,810	***	990
	Total	133,525	188,164	186,116	214,300	223,690	231,770	238	,250

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER		
Administrative Services	Controller		1006.20	WORK PROGRAM	C1 3
			And the state of t		OLD

Program Outline

Provide to all departments and divisions a financial history of their operations. Make certain all charges and credits are proper, record all encumbrances against funds, process all obligations of the City in a timely manner, prepare all financial reports and aid all departments in the preparation of financial information required for special projects.

Currently the Controller Division is processing per month the following:

	Quantity	
Disbursement Control Sheets	1,600 Eac	h
Voucher Checks	1,522 Eac	h
Payroll Checks	3,550 Eac	h
Journal Vouchers	285 Eac	h
Manual Reports	29 Eac	h (95 pages)
Data Processing Reports	73 Eac	h (39,900 pages)
Payroll Adjustment Forms	800 Eac	h
Personnel Action Forms	800 Eac	h
Purchase Orders & Receiving Reports	1,600 Eac	h
FMS Source Documents	2,000 Eac	h (approximately)
Invoices	4,200 Eac	h (approximately)
Cash Receipts		h (approximately)

Goal 1

Re-format computer generated reports.

Objective

Through program changes produce more informative reports.

Progress Evaluation

Quantity of Reports re-formated to the satisfaction of users of the reports generated.

ľ	DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM	
۱	Administrative Services	Controller		1006.20	WORK PROGRAM C136	j

Goal 2

Eliminate un-necessary reports.

<u>Objective</u>

Survey all user departments to determine if all present reports are needed and used.

Progress Evaluation

Decrease in number of reports generated.

Goal 3

Re-program the payroll system.

<u>Objective</u>

Eliminate the manual effort presently needed to process the payroll, including the numerous manual adjustments.

Progress Evaluation

Time saved in processing the payroll.

				F ANCHORAGE	NAMES ASSESSMENT AND ADDRESS OF THE PARTY OF	O'T PERSONAL HARLOW Falcon State Serge Away Away (Away	menerakan dan dipertambah dan sebagai pertah dibandan dan dibandan dan dipertah dipertah dipertah dipertah dip	THE PERSON OF THE PERSON OF THE PERSON	TO ALL POTENCIA PROPERTY OF THE PLANE.
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	ABER	general de companya de company	DETAIL	8	PAGE
Adn	inistrative Services	Controll	er	1006.20					C137
CODE	EXPENDITU		1973	1974 REVISED		1975			Tologous Charles and Market 1980
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REG	UEST	RECOMMEND	APPE	POVED
	PERSONAL SERVI	CES							
8110	Salaries		249,175	262,809	277	,440	267,500	28	31,370
8120	Overtime		22,064	10,400		,400	10,400		.0,400
8130	Accrued Leave & Holida			8,551	42	,080	40,500		2,700
8140	Liability & Workmen's	Comp. Ins.	2,541	3,710	7	,030	6,000		6,300
8141	Retirement		12,332	19,790		,120	24,010		5,750
8142	Life Insurance		1,426	1,730		,300	2,130		2,270
8143	Medical Insurance		9,230	12,820		,920	17,070	1	7,070
8144	Social Security		12,046	13,660	14	,730	14,190	1	4,990
8150	150 Meal & Clothing Allowance 180 Contracted Labor Total		1,570 409	500		350	350		350
0100			409	800		500	-0-		-0-
			310,793	334,770	400	,870	382,150	40	1,200
	CONTRACTUAL								
8211	Duplicating		1,318	1,000	1	500	1,500		1,500
8221	Telephone, Telegraph,	Switchboard	3,055	3,850	•	,410	4,410		4,410
8233	Surety Bond		148	190		150	150		150
8235	Tuition Refunds		-0-	500		450	450		450
8236	School & Training Prog	rams	647	500		500	500		500
8240	Administrative Overhea	1	47,114	35,960	19	,290	22,890	2	5,500
8241	Inter-Department Charg		23,663	13,700		,070	15,070	1.	5,070
8252	Other Vehicle or Equip		3,253	2,090	2	,440	2,440		2,400
8253			-0-	100		100	100		100
8254	Space Rent - City Buil	- 1	9,620	10,500		,240	11,540	1	1,540
8261	Repairs & Maintenance-		1 005	000	٠, ٦	,000	390		390
8270	Other Repairs & Mainte	nance	1,095 731	890 700		900 930	1,640		1,640
8271	Dues & Subscriptions		103	100		100	930 100		930 100
02/1	baes a babsex the tous	<u> </u>	LOJ	100		100	100		100
	Total		90,747	70,080	62.	080	62,070	64	4,680

			CITY C	F ANCHORAGE	Endicated (COMMERCIAL CHIEFE PRODUCTION TO CO	大學者 经现金帐户 医克克克氏 医二甲基乙酰 化二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基		CHANGE IN COMPANIES AND
*************************	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	B	PAGE
Admi	nistrative Services	Control	ler	1006.20				C138
CODE	EXPENDIT	upe	1973	1974 REVISED		1975		
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUE	ST RECOMMEND	ДРР	ROVED
	SUPPLIES							
8301 8303	Materials Office Supplies & Pos	tage	3,968 8,228	5,517 8,940	6,20 9,30			6,200 9,300
	Total		12,196	14,457	15,50	00 15,500		15,500
	OTHER CHARGES							•
8450 8451	Data Processing Charg Data Processing Devel		257,399 -0-	228,540 30,750	287,0	00 301,880 39,660	3	01,880 39,660
	Total	<i>:</i> '	257,399	259,290	287,0	00 341,540	3	41,540
	CAPITAL							
8605	Machinery & Equipment	:	2,296	5,653	4,3	20 4,320		4,320
·	Totals		673,431	684,250	769,7	70 805,580	88	27,240
8801	Reimbursable Charges	to Others	(487,315)	(469,950)	(546.0	80) (573,810)	(5	88,990)
	Total Operating	Budget	186,116	214,300	223,6	90 231,770	2	38,250
	Funding: General Fur Federal Rev	nd Venue Sharing	162,116. 24,000	195,880 18,420	223,6	231,770	2	38,250
	·							

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DEPARTMENT	ACCC	DUNT TITLE	Α	CCOUN	T NUMBER	Р	ERSONNEL	7 0	PAGE
Administrative Services	Co	ntroller		1006	5.20				C139
	RANGE	SALARY	EMPLOYEES CURRENT	3			1975		
CLASSIFICATION		RATE	*BUDGET		REQUEST	* R	COMMEND	¥ Al	PPROVED
Controller	37	1851-2255	1	1	29,110	1	29,110	1	29,475
Clerk Steno II	11	669-812	1	1	8,362	1	8,362	1	9,072
Accounting Section									-
Accounting Officer Accountant II Accountant I	31 27 23	1463-1779 1252-1523 1068-1301	1 5 2	1 5 2	23,376 88,996 28,224	1 5 2	23,376 88,996 28,224	1 5 2	25,252 92,772 31,056
Accounts Payable-Control Sec.							-		•
Accountant I Accounts Payable Supervisor Accounts Payable Clerk Accounting Clerk III Accounting Clerk I	23 20 14 18 12	1068-1301 951-1156 751-915 878-1068 696-843	1 1 3 1 2	1 1 3 1 2	13,454 13,344 29,040 11,016 18,418	1 1 3 1 2	13,454 13,344 29,040 11,016 18,418	1 1 3 1 2	15,528 13,416 31,536 12,168 19,056
Payroll Section							-		
Payroll Specialist Payroll Clerk	22 14	1029-1252 751-915	1 1	1 1	14,372 12,078	1 1	14,372 12,078	1	15,536 13,020
New Position			20	20	289,790	20	289,790	20	307,887
Payroll Clerk Vacation Replacement	14	751-915		1	9,273 1,500	0	-0-	0	O
1% Vacancy				:	(2,990) 297,573		(2,990)		(3,079)
Less Accrued Holiday & Vacation Adjustment					(20,133)		286,800		304,808
COTAL			20	21	277,440	20	267,500	20	(23,438) 281,370

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

		OF ANUHURAGE -				
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGE
Administrative Services	Controller	1006.20				C140
			Department	Manager	Counc	1
			Request	Recommends	Appro	,
			Angeloggy (Angelo Int Projection,, 1999 to Mills Partition (1999 to 1999)			
.8110 - <u>Salaries</u> - Because	of the numerous changes re	equired to				
	cords due to changes resul					
	edical insurance, etc. ano	ther Payroll	9,270	-0-	-0-	
Clerk would elimina	tre overtime,		2,270	-0-		
			•	•		
	•	•				
	:		.*		is .	
.8180 - Contracted Labor -	Vally Cirls have been nee	ded when				
emergency absences	of regular employees occu	r.	500	-0-	-0-	•
Charles and a second a second and a second a			:			
.8221 - Telephone, Telegrap	oh, Switchboard -					
Telephone & Switch	poard rental		2,810		-	
Telephone Tolls			250 850			
Switchboard Operato Update telephones			500			
opdate terephones	- Accounts raymore		4,410	4,410	4,4	10
.8235 - Tuition Refunds - "	To cover the cost of conti	nuing aducation				
for accountants and	i interested employees.	Haring Cadearion				
Three employees @	\$150. These would be nigh	t courses.	450	450		₊ 50
			e			
.8236 - School & Training	Programs - Training for 2	supervisors,	•	•		
3 accountants, acc	ounting officer and contro	lier. These				
training sessions v	would be from one to three lary and related benefit o	ost of \$2.000.	500	500		500
at all estimated ou	idly did related believed to	, , , , , , , , , , , , , , , , , , ,	:	300		
.8241 - Inter-Department C	narges -	•				
Courier		• • • • • • • • • • • • • • • • • • •	1,320			
Microfilming Finan	cial Records	(x,y) = (x,y) + (x,y	13,200			
Moving Records			550 15,070	15,070	15,	070
			23,070	13,070	. و ک.د	010

CITY	OF	ANC	HOR	AGE	<u> </u>
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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGE
Administrative Services	Controller	1006.20				C141
		Contractive description and in the contractive of the contractive description and the contract	THE PERSON NAMED IN COLUMN TO PROPERTY OF THE PERSON NAMED IN COLUMN TO PERSON NAMED IN COLUMN T	erin Terrent van State († 1766 met 1644 februarit 1658 kan bild in Heilung aus der State († 1864 februarit 165 State († 1864 februarit 1766 met 1658 februarit 1658 februarit 1658 februarit 1658 februarit 1658 februarit 1		CIAI
			epartment	Manager	Coun	
		***	Request	Recommends	Appr	oved
.8252 - Other Vehicles &						
Copies - 12 month			4,200			
Less: Recoveries	from Others		$\frac{1,760}{2,440}$	0.110		
			2,440	2,440	2,44	1 0
.8261 - Repairs & Mainten						
	ounts Payable-Control Section	ons	1,400			
Repair Carpet	and ceiling - Accounts Pays	- 1- 1 -	200			
Stairwell lights	and certing - Accounts Pays	gote	1,260 800			
Coat Closet			350			
Other repairs - M	iscellaneous repairs - City	Hall	990	390	39	90
			5,000	390	39	0
.8262 - Repairs & Maintena	ance-Other -					
Office machine mai			900	900	90	00
Carpets and Drapes	3			740	74	
	,			1,640	1,64	0
.8270 - Travel - MFOA Conf	ference - Montreal		930	930	93	
		*	750	750	,,	
.8271 - Dues & Subscription						
National Associati State MFOA	lon of Accountants, National	MFOA,	100	• • • •		
State ration			100	100	10	10
,8301 - <u>Materials</u> - Annual	Financial Report - 550 Cop	ies	6,200	6,200	6,20	0
9202 0551 0 11 0	-		•	•	•	1
for Appual Financi	Postage - Office Supplies & al Report, vouchers and pay	Postage				-
source documents.	payroll time cards and data	nrocessing				
forms.		L	9,300	9,300	9,30	o
			- ,	2,000	-,50	-
						1
						j

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBE	R COMM	MENTARY	D	PAGE
Administrative Services	Controller	1006.20				C142
			Department	Manager	Coun	
			Request	Recommends	Appr	oved
2150 D.	Paradacetae and mad	-to-anoi of				14.
.8450 - Data Processing Char Financial Management		incendance of	229,600	301,880	301,	ននព
	enance of Payroll/Person	nel System.	57,400	39,660		660
			287,000	341,540	341,	
.8605 - Machinery & Equipmen	ıt -		. 2,			•
	k approximately 20 years	old	390			
2 Desks - replace tv	o desks approximately 15	years old	780		* . *	
	wo chairs approximately		220			
	ronic, printing w/memory	:				
Replaces -	am numeroad 1071		1,410			
	er - purchased 1971 er - purchased 1972		1,410			
	cement, purchased 1970		110			
T itemrevires noby		•	4,320	4,320	4.	320

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Administrative Services	Controller	1006,20			C143

Computation of Charges to Others

107	41	(Power
F 547 1	- :	

	10/7/1					1		
				Data Proce	ssing Char	ges	-	Manager
	Regular	Charges	Payro1	1 System		FMS	Total	Recommends
Revenue Sharing	3.1%	14,970	2.8%	1,610	2.7%	6,200	22,780	23,650
Telephone	21.5%	103,800	24.0%	13,780	23.0%	52,810	170,390	178,720
Electric	10.5%	50,690	5.0%	2,870	11.0%	25,260	78,820	83,910
Water	9.2%	44,410	5.0%	2,870	9.0%	20,660	67,940	71,840
Refuse	3.1%	14,970	3.0%	1,720	3.0%	6,890	23,580	24,640
Port & Industrial Park	4.6%	22,210	. 8%	460	3.0%	6,890	29,560	30,730
Equipment & Supply	4.8%	23,170	3.0%	1,720	3.0%	6,890	31,780	32,520
Parking Revenue	1.1%	5,310	. 2%	100	1.0%	2,300	7,710	8,200
Special Assessments	7.9%	38,140	5.0%	2,870	12.0%	27,550	68,560	74,860
G. O. Bonds	5.8%	28,000	4.0%	2,300	4.0%	9,180	39,480	40,570
Federal Programs	3%	1,450	7.0%	4,020		Make the could be proportionally the second	5,470	4,170
	71.9%	347,120	59.8%	<u>34,330</u>	<u>71.7</u> %	<u>164,630</u>	546,080	573,810
General Fund	28.1%	135,650	40.2%	23,070	28.3%	64,970	223,690	231,770
	APPROVED	1837	·	357		17/600	760	
Revenue Sharing	23,990		7	12.76		17/60		
Telephone 22.2	183,650 ·		Y .	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1	V5 (76.79	
Electric - 10, 4	86,030		A feer	W.	***	*	7, 6	
Water population	73,620		3/8	TO THE PARTY OF TH	- 6,	<	Y	
Refuse	25,640	*	يهر الأ	,			}	1""
Port & Industrial Park	31,440		20	7)	7		Ya	8 5
Equipment & Supply	33,920	*			380.		W	* ***
Parking Revenue	8,270				•			15 V
Special Assessments	76,930	•						
G.O. Bonds	41,360							K _
Federal Programs	4,140						ر. م	
General Fund	238,250						<i>/.</i>	*6 C
58,5	827,240							

	reasury Admi.	nistration ACCOU	1006	.31	. 88		1	
		ACCOU		the fighted or subject to the first term of the	The state of the s			C144
	AND ASSOCIATION DESCRIPTION OF THE PROPERTY OF	20000	NT SUMMA				umay managan badan kalika tabat	
EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	REVISED BUDGET	REQUEST	1975 RECOMMENO	APPROV	ED
Personal Services Contractural Supplies Other Costs Capital Outlay	24,157 3,428 140 -0- -0-	25,939 3,434 86 -0- 364	34,917 3,152 106 -0- 910 39,085	40,730 3,700 150 -0- -0- 44,580	46,650 4,250 150 -0- -0- 51,050	46,650 4,640 150 -0- -0- 51,440	50,2 4,6 1 -0- -0- 55,0	50
Less Interfund Charges	27,725	29,823 29,176	37,759	44,380	48,040	48,380	51,7	

		na de la companya del la companya de	CITY OF	F ANCHORAGE	minutes that the property of the second seco	talahan galim dan kalamater Yangi dagan dalam jagi salibesa	ante d'altra-paramentalistique de l'estate que l'estate que l'estate de l'estate de l'estate de l'estate de l'e	Company of the Compan	DECOMPANY COMPANY CONTRACTOR CONT
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER		DETAIL	8	PAGE
Admi	nistrative Services	Treasury Admir	nistration	1006.31					C145
CODE	EXPENDITU	IRE	1973	1974 REVISED			1975		
NO.	CLASSIFICA		ACTUAL	BUDGET	REC	UEST	RECOMMEND	Ι ΔΡΡΙ	ROVED
	PERSONAL SERVIC				† · · · · · ·				
8110	Salaries		30,119	30,690	3.	4,320	34,320	1 3	37,100
8130	Accrued Vacation & Hol			4,190		5,200	5,200		5,600
8140	Liability & Workmen's	Comp. Ins.	297	500		720	720		800
8141	Retirement Plans		2,705	2,490		3,030	3,030	-	3,280
8142	Life Insurance		189	250		270	270		270
8143	Medical Insurance		602	1,290	1	1,710	1,710		1,710
8144	Social Security		1,005	1,320	<u> </u>	1,400	1,400	 	1,310
	Total		34,917	40,730	40	6,650	46,650	-	0,270
	CONTRACTUAL								
8211	Duplicating		151	200		200	200		200
8221	Telephone, Telegraph,	Switchboard	1,117	1,250		1,250	1,250		1,250
8233	Surety Bond		906	640	·	640	640	1	640
8253	Private Vehicle Mileas	ge	-0-	50		100	100		100
8254	Space Rental - City Bu	illdings	370	400		440	490		490
8262	Other Repairs & Mainte	enance	74	250		250	590		590
8270	Travel		476	790	. 1	1,050	1,050		1,050
8271	Dues & Subscriptions		58	120		320	320	ļ	320
	Total		3,152	3,700		4,250	4,640		4,640
	SUPPLIES					Liver to the second of the sec			
8303	Office Supplies & Post	age	106.	150		150	150		150
	CAPITAL								
8605	Machinery & Equipment		910	-0-	*	-0-	-0-		-0-
	Totals		39,085	44,580	51	,050	51,440	5	5,060
8801	Reimbursable Charges t	o Others	(37,759)	(42,490)	(48	,040)	(48,380)	(5	1,760)
	Total Operating Budget	:	1,326	2,090	3	,010	3,060	- 1	3,300
THE RESERVE OF THE PERSON NAMED IN			THE RESERVE OF THE PROPERTY OF		With the second section of the second	THE RESERVE THE PROPERTY OF TH			

DEPARTMENT	ACCO	UNT TITLE	T AC	COUNT	NUMBER	PE	RSONNEL	C	PAGE
Administrative Services	Treasury A	Administratio		1006,	31	- Cont. Life S-P. Share State of the State o	makkin marangan pangan pangan kan mengan pangan		C146
ууса син өө өөгүү жашага да ишишиший өө нөө 3, оноо он өөсөнөөдөө холоосын да инчуулган айын айын айын айын айын айын айын ай	RANGE	SALARY	EMPLOYEES CURRENT		raticar	Two per	1975 COMMEND	* AP	PROVED
CLASSIFICATION		RATE	*BUDGET	* F	EQUEST	* NE	OMMENU		- NOVEO
Treasurer	34	1645-2002	1	1	26,426	1.	26,426	1	28,600
Clerk IV	15	781-950	1	11	10,758	1	10,758	1	11,592
			2	2	37,184	2	37,184	2	40,192
Less Accrued Holiday and Vacation Adjustment					(2,864)		(2,864)		(3,092)
		•							
	*								
	·								
		-					·		
TOTAL			2	2	34,320	2	34,320	2	37,100

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUM	BER COMM	ENTARY	D	PAGE
Administrative Services	Treasury Administrati	on 1006.31				C147
			Department Request	Manager Recommends	Coun- Appre	
.8270 - Travel - Municipa U. S. & Canada Bo Annual Conference .8801 - Reimbursable Char	ard of Director's Meeti •	ng and	1,050	1,050	1,	050
Administration ch overhead expenses the Treasury Divi shown based upon accounts.	arges have been spread a to the three sections a sion and directly to the their equity in Investme	as under e funds as	(0. (0.0)			100
Receipts & Parking Vi Assessment	olations		(8,620) (8,620) (8,620)	(8,690) (8,690) (8,690)	(9,	180) 180) 180) 540)
Investment	8:		•		\ y .	,
Port	18% 18% 4% Revenue 3% 3% Assessments 25%	(8,820) (4,530) (1,010) (760) (760) (6,300)	(00.100)	(8,880) (4,560) (1,010) (760) (760) (6,340)	((_6,	950) 100) 830) 830) 880)
God Contra	2 X		(22,180) $(47,340)$	(22,310)	(24,	**************************************
.8262 - Other Repairs & M Equipment Repair Misc. P.W. Projec	Maintenance 100		250	150 440		150 440
	•		24 220 3 300 275 4			

DEPARTMENT I	ACCOUNT		T ACCOUNT	NUMBER	SUM	MARY	A T	PAGE
Administrative Services	Treasur Receipts &	сy	1006.					C148
	er and describe to the Committee of the	ACCOU	NT SUMMA		የፊቃ ሊፈት ኤልሲን ይህ የላጀር ፕሬኒዝንን ያስያስር የሰፊሃ መጀር ተቀቸው የተጣ ጉሚያንስር የሳይሃ መ		Name the Name of Control of Contr	-
EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUOGET	REQUEST	1975 RECOMMEND	APPROV	ED.
Personal Services Contractural Supplies Other Costs Capital Outlay	72,451 28,615 1,900 16,025 888	76,354 30,137 3,414 26,425 490	84,579 34,282 4,098 26,183 -0-	93,000 19,470 2,600 44,030 250	124,590 21,380 3,040 35,120 2,690	124,590 22,270 3,040 37,550 2,690	134,0 23,1 3,0 37,5 2,6	30 10 40 50 90
Less Interfund Charges	119,879 (88,900	136,820 (90,648)	149,142 (104,563	159,350 (130,670	186,820 (162,570	190,140 165,480	200,4 (174,4	
Total	30,979	46,172	44,579	20,680	24,250	24,660	26,0	20

				F ANCHORAGE			The state of the s	CONTRACT LANGUAGE CONTRACT CON	OR THE WINDOWS ARREST PROPERTY OF THE PROPERTY
	DEPARTMENT	ACCOUNT Treasury	TITLE	ACCOUNT NUM	BER		DETAIL	8	PAGE
Admin	istrative Services	Receipts & Co	ıstody	1006.32					C149
CODE	EXPENDITU	JRE	1973	1974 REVISED	Commence of the second sec		1975	e de la composition	Toto, and make the second
NO.	CLASSIFICA		ACTUAL	BUDGET	REQU	EST	RECOMMEND	APPI	ROVED
	PERSONAL SERVI	CES							
8110	Salaries		72,382	67,660		810	88,810	9	95,800
8120	Overtime			300	(-0 -		-0-
8130	Accrued Vacation & Ho			9,230	13,4		13,400		14,500
8140	Liability & Workmen's	Comp. Ins.	679	1,040	1,9		1,920		2,070
8141	Retirement Plans		3,448	5,460		60	7,860		8,480
8142	Life Insurance		409	570	6,8	90	690		750
8143	Medical Insurance		3,804	4,620)80	6,830		6,830 5,600
8144	Social Security		3,857	4,120	٠ و د		5,080	 	3,000
	Total		84,579	93,000	124,5	90	124,590	13	34,030
	CONTRACTUAL								
8201	Advertising		150	300	3	100	300		300
8211	Duplicating		262	400		00	500		500
8215	Reimbursable Collection	on Costs	-0-	300	3	100	300		300
8221	Telephone, Telegraph,		2,522	1,920	1,9	20	1,920	1	1,920
8235	Tuition Refunds		-0-	180	1	.80	180		180
8240	Administrative Overhea	ad	26,569	9,670	11,1	40	11,720]]	12,560
8241	Inter-Department Char	ges	1,484	2,740	2,8		2,880		2,880
8254	Space Rental - City B		2,740	2,960		60	3,270		3,270
8261	Repairs & Maintenance		20	-0-		00	200		200
8262	Other Repairs & Mainte	enance	535	1,000	1,0	000	1,000	 	1,000
	Tota1		34,282	19,470	21,3	80	22,270	2	23,110
	SUPPLIES								
8303	Office Supplies & Pos	tage	4,098	2,600	3,0	40	3,040		3,040

TOTAL COMMUNICATION AND ADDRESS	ne entre in the single single for the major of the single single of the single element of the single	or the second section of the second s		ANCHORAGE	azerských, skytiateljálokar – kizologyálokkológi áganak har sem lákya málne el	net, noormaanse vaar onder aangelijkelijkelijkelijkelijkelijke vaa lakkelijke voord in de ke T	ह र सम्प्रति किन्द्रीत कार्यों है है है है है जो कि की से है
	DEPARTMENT	ACCOUNT Tressury	estimating distribution involves making transport may be a simple of the	ACCOUNT NUM	Contraction and the second	DETAIL	B PAGE
Admir	nistrative Services	Receipts & Cu	istody ************************************	1006.32	g reconstruction proportion and the contract of the contract o	namento en como in monococicios estácicios — . : Mandidades en coperción de come	C150
CODE	EXPENDIT		1973	1974 REVISED		1975	
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
N.D. Communication	OTHER CHARGES						
8435 8439 8450	Cash Over & Short Other Financial Servi Data Processing Charg		115 12,067 14,001	500 18,110 25,420	500 18,110 16,510	500 18,110 18,940	500 18,110 18,940
	Total		26,183	44,030	35,120	37,550	37,550
	CAPITAL						
8605	Machinery & Equipment	:	-0-	250	2,690	2,690	2,690
	Tota1s	·	149,142	159,350	186,820	190,140	200,420
8801 8803	Reimbursable Charges Reimbursable Collecti		(104,563)	(130,370) (300)	(162,270) (300)	(165,180) (300)	(174,100) (300)
	Total		(104,563)	(130,670)	(162,570)	(165,480)	(174,400)
	Total Operating	Budget	44,579	20,680	24,250	24,660	26,020
				S9			
					·		
	:						
					Commence of the commence of th		

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DEPARTMENT	ACCC Treasu	UNT TITLE	А	CCOUN.	T NUMBER	PI	RSONNEL	C	PAGE
Administrative Services		and Custody		1006	. 32	<u> </u>			C151
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	<u> </u>	REQUEST	* RE	1975 COMMEND	* AI	PPROVED
Assistant Treasurer	26	1204-1464	1	1	19,315	1	19,315	1	20,764
Accounting Clerk III	18	880-1069	1	1	14,098	1	14,098	1	15,497
Clerk IV	15	781-950	2	2	23,756	2	23,756	2	25,215
Accounting Clerk II	15	781-950	1		10,758	1	10,758	1	11,592
Accounting Clerk I	12	693-844	2	2	17,750	2	17,750	2	19,056
Vacation Replacement			~~~·		1,955		1,955		2,130
			7	7	87,632	7	87,632	7	94,254
New Position									
Accounting Clerk I	12	693-844		1	8,574 96,206	1	8,574 96,206	1	9,528
Less Accrued Holiday and Vacation Adjustment				***************************************	(7,396)		(7,396)		103,782 (7,982)
					Account and the second				
rotal.			7	8	88,810	8	88,810	8	95,800

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

One additional cashier is required to handle the increase in number of utility payments. Vacation replacements include increases in salary for Acting Treasurer and Acting Assistant Treasurer during vacations.

	ACCOUNT TITLE	ACCOUNT NUMBER		ENTARY	D	PAGE
DEPARTMENT		ACCOUNT MOIMBER	COMM			1 ~~.
Administrative Services	Treasury Receipts & Custody	1006.32				C152
Administrative Services		Annual and the party of the second control o	n de la companya del la companya de			AND DESCRIPTION OF THE PARTY OF
				•	.	
			Department	Manager Recommends	Coun	
			Request	Recommends	Appr	oven
.8240 - Administrative Ov	erhead - Treasury Administr	ration	8,620	8,690	9,1	.80
Finance Administr			2,800	$\frac{3,030}{11,720}$	3,3	<u> 880</u>
			11,140	11,720	12,5	60
.8241 - Interfund Charges	- Courier		280			
Microfilming			2,600	•	-	
			2,880	2,880	2,8	380
.8439 - Other Financial S		•				
Utility Station C	ollection Fees		2,600			
Safekeeping Fees			700 4,000			
Armored Car Servi		222	10,810			
Bond & Interest C	oupon Paying & Cremation F		18,110	18,110	18,	110
	dark Managamanh C		13,630	15,640	16 /	: / O
.8450 - Data Processing C Miscellaneous Acc	harges - Cash Management S	ystem	2,880		15,0 3,	
MISCELIANEOUS ACC	Odnes Receivable		16,510	$\frac{3,300}{18,940}$	$\frac{3}{18}$	
.8605 - Machinery & Equip	mant =					-
	(2 replacements, 1 new)		900			
1 long carriage (680			
1 cabinet for sec			600			
1 desk with typew		•	400			
1 chair			110			
.8801 - Reimbursable Char			2,690	2,690		690
Telephone		0%	(72,850)	(75,940)	(80,	-
ML&P		3%	(23,680)	(24,680)	(26,	
Water	**************************************	27.	(21,850)	(22,780)	(24,	
Refuse		7% 3%	(12,750) (5,460)	(13,290) (5,700)		010) 000)
Port		1%	(1,820)	(1,900)		000)
Parking Revenue General Fund Bond		79	(12,750)	(13,290)		010)
Equipment and Sup	-	1%	(1,820)	(1,900)		000)
Special Assessmen	nts	1% > 35 % 3% - 7%	(5,460)	(5,700)		000)
A P A A MARK THE TOTAL THE PARTY OF THE PART	<u> </u>	77%	(162,270)	(165, 180)	(174,	

Talanta (1886 da de la Brazia, manifesta de la monte de la monte de monte de la monte de monte de la monte del la monte de la	management CITY OF	ANCHORACE Laurence	and the state of t	July of the state	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.
DEPARTMENT	ACCOUNT TITLE Treasury	ACCOUNT NUMBER	SUMMARY	Α	PAGE
Administrative Services	Parking Violations Sec.	1006.33	COMMINGUE, D. A. CLANTO TO AN ALLEGOMPA TO COMMINGUE STREET AND COMMINGUE STATE AND COMMINGUE STREET AND A STREET AND COMMINGUE STREET		C153
	ACCOUN	IT SUMMARY			

SO CONTROL TO CONTROL		ACCOU	NT SUMMA	3 Y			
EXPENDITURE	1971	1972	1973	REVISED		19 75	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	42,302	45,020	48,839	51,100	71,270	69,680	74,330
Contractural	15,115	14,515	16,319	13,300	15,700	16,140	16,960
Supplies	8,006	12,833	12,847	11,480	15,000	13,500	13,500
Other Costs	52,939	55,170	65,882	59,080	86,630	86,630	
Copital Outlay	300	-0-	189	160	600	600	86,630 800
	118,662	127,538	144,076	135,120	189,200	186,550	192,020
Less Interfund Charges	(-0	(-0-	(-0-	-0-	(-0-	X(-0-)	(-0-
Total	118,662	127,538	144,076	135,120	189,200	186,550	192,020

	可以一种"大利"的"大利"的"大利"的"大利"的"大利"的"大利"的"大利"的"大利"的	的分类。NAA MEERINGER TERMINEN AUCTOM TERMINEN AUCTOM	CITY O	F ANCHORAGE	SECURE AND COMMUNICATION OF A CONTRACT OF A		POCT LANGUE SERVICE CALLED	The Colon of Action of the State of the Colon of the Colo
	DEPARTMENT	ACCOUNT Treasur	TITLE	ACCOUNT NUMI	BER	DETAIL	8	PAGE
Admin	nistrative Services	Parking Violat	ions Sec.	1006.33				C154
CODE	EXPENDITU	IRF	1973	1974 REVISED		1975		
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
, 1	PERSONAL SERVI	CES						
8110 8120	Salaries Overtime		42,956	37,610 260	50,550	49,350		52,720
8130 8140	Accrued Vacation & Ho Liability & Workmen's		401	5,130 540	7,600 1,090	7,400 1,070		8,000 1,140
8141 8142	Retirement Plans Life Insurance		1,967 196 990	2,970 320 2,040	4,470 400 4,270	4,370 400 4,270		4,670 410
8143 8144 8180	Medical Insurance Social Security Contracted Labor		2,242 87	2,040 2,230 -0-	2,890	4,270 2,820		4,270 3,120
	Total		48,839	51,100	71,270	69,680		74,330
8235	CONTRACTUAL Tuition Refunds				320	320		320
8211 8221	Duplicating Telephone, Telegraph,		464 860	1,100 0,600	700 1,100	700 1,100 11,710		700 1,100
8240 8241 8254	Administrative Overhe Inter-Department Char Space Rental-City Bui	ges	13,300 110 1,240	9,600 120 1,380	11,420 140 1,520	140 1,670		12,530 140 1,670
8261 8262	Repairs & Maintenance Other Repairs & Maint	-City	71 274	200 300	200 300	200 300		200 300
	Total		16,319	13,300	15,700	16,140		16,960
	SUPPLIES		•					:
8303	Office Supplies & Pos	tage	12,847	11,480	15,000	13,500		13,500
<i>i</i>	•							
	**							

Service of the servic

	enterente proprieta de la companya d La companya de la companya	and an a time that the time out the take of the desired in the contract of the second	CITY O	F ANCHORAGE	*	NAMES OF THE PARTY	im, mermundurkum militursippiininetety, riippi Helioarishist	na n kumbunah kantakan merupa	alaud Aliidan ista Tarrey ingga <u>a</u>
	DEPARTMENT	ACCOUNT		ACCOUNT NUM	BER	WORKING TO THE LEASE LEASE	DETAIL	8	PAGE
Admi	nistrative Services	Tr ea sury Parking Violat		1006.33					C155
CODE	EXPENDIT	JRE	1973	1974 REVISED	and the second s	er detailette konner (f. n. n. de 1977 - Oktober (f. n.	1975		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REG	UEST	RECOMMEND	APPI	ROVED
	OTHER CHARGES								
8435 8439 8450 8451	Cash Over & Short Other Financial Service Data Processing Charge Data Processing Development	es	-0- 2,618 63,264	50 3,360 55,670	69	50 ,600 ,230 ,500	50 3,600 69,230 13,750	6	50 3,600 59,230 13,750
	Total		65,882	59,080		, 630	86,630		36,630
	<u>CAPITAL</u>					Mika dalah dalam sada erinda eraka dalam ke Jama'ar			
8605	Machinery & Equipment		189	160		600	600		600
	Total Operating 1	Budget	144,076	135,120	189	200	186,550	19	2,020
							·		

DEPARTMENT		UNT TITLE		ACCOUNT	NUMBER	PE	RSONNEL	C	PAGE
Administrative Services	Parking Vi	olations Sec	tion	1006	, 33	angstryj _{s s} akt 4 sanowi a socili i Transin	-classification and the control of t	Military Company	C156
2012-196-29 (Carporett Carporette	RANGE	29 A 2 A 77.3.4	EMPLOYEE				1975		
CLASSIFICATION		SALARY RATE	CURREN' *BUDGET		ROUEST	* RE	COMMEND	* APF	PROVED
Specialist in Charge Parking Violations	23	1069-1301	1	dentromendentelectura	17,174	pod.	17,174	1	17,939
Clerk III	13	722-880	1	*	10,121	1	10,121	1.	11,038
Accounting Clerk I	12	693-844	2	2	17,689	2	17,689	2	19,056
Clerk II	11	669-811	1	1	8,474	1	8,474	1	9,072
Vacation Replacement		-			1,308		-0-		
•					54,766		53,458		57,105
Less Accrued Holiday and Vacation Adjustment				a prima de la prima prima prima de la prima della prima de la prima della prim	(4,216)		(4,108)		(4,385
								30-	
					,				
			1						
•			:						
							·		
TOTAL			5	5	50,550	5	49,350	5	52,720

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

Vacation replacement includes increase in salary for Acting Specialist in Charge of Parking Violations.

DEPARTMENT	ACCOUNT TITLE Treasury	ACCOUNT NUME	BER COM	MENTARY	D	PAGE
Administrative Services	Parking Violations Sec.	1006,33	FTV. Pro-Valer/ Scriet Come de Cladebeurs de l'American Demostrate de Very et Anyes au des Campaisses des des			C157
			Department Request	Manager Recommends	Coun Appr	

600

3,600

140

600

3,600

140

600

3,600

8439	-	Other Financial Service Charge -	
		Vehicle registration tapes Vehicle registration microfiche	1,800 1,800

.8241 - Interfund Charges - Courier

.8605 - Machinery & Equipment - 1 typewriter (Selectric)

-00% of the COUNTRY CONTRACTOR AND CONTRACTOR AND CONTRACTOR CONTR	maga-ma + 3 mma ng Pi sigua si kina makaganakan akin na kina na kina Sida Sida Sida Sida Sida Sida Sida Sid	- CITY OF	ANCHORA	13 E goldenswaren 3 S 1	e appendiate, qui estabalement el recimientalità del compressione de describinations de la compressione de la compressione del compressione de la compressione de la compressione de la compressione del compressione del compressione de la compressione de la compressione del compressione de la compressione de la compressione de la compressione de la compressione del compressione d			
DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	NUMBER	SUMI	A	PAGE	
	Treasury		AND COLOR				1	07.50
Administrative Services	Assessment	Assessment Section		1006.34				C158
		ACCOU	NT SUMMA	? Y				
EXPENDITURE	1971 19		1973	REVISED				
CLASSIFICATION	ACTUAL	1972 ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROV	ED
Personal Services Contractural Supplies Other Costs Capital Outlay	37,575 19,065 3,840 7,260 300 68,040	37,870 15,754 1,208 15,229 197 70,258	40,756 17,882 3,800 24,734 921 88,093	50,730 20,380 4,000 22,040 -0- 97,150	54,190 22,830 7,000 33,960 1,170	52,510 23,270 6,000 33,960 1,170 116,910	56,1 24,0 6,0 33,9 1,1	080 000 060 .70
Lass Interfund Charges	34,195	42,448	53,156	82,920	101,670	99,760	103,5	20
Total	33,845	27,810	34,937	14,230	17,480	17,150	17,8	310

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		THE RESERVE THE PROPERTY OF TH	CITY (OF ANCHORAGE	with the property of the control of	eranden er	- Language Again Company of the Comp	· · · · · · · · · · · · · · · · · · ·
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	8	PAGE
		Treasury						61.50
Admi	nistrative Services	Assessment	Section	1006.34				C159
			1973	1974		1975		
CODE	•			REVISED		4		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPI	ROVED
		ena						
	PERSONAL SERVI	CES						
8110	Salaries		35,717	37,810	39,020	27 670		10 070
8120	Overtime	33,,-,	200	-0-	37,670 -0-	1	40,370 -0-	
8130	Accrued Vacation & Ho	liday		5,160	5,900	5,700	Ì	6,120
8140	Liability & Workmen's		333	550	840	810		870
8141	Retirement Plans	·	2,058	2,750	3,380	3,330		3,580
8142	Life Insurance		157	290	300	300		320
8143	Medical Insurance		731	1,740	2,560	2,560	Ì	2,560 2,300
8144	Social Security		1,760	2,230	2,190	2,140	 	2,300
1	W- 4-1		40 756	50 730	5/ 100	52 510		56,120
	Total		40,756	50,730	54,190	52,510	 	JUSIKU
	CONTRACTUAL			. '				
			•					
8203	Reimbursable Advertising Costs		1,250	1,800	1,800	1,800		1,800
8211	Duplicating		232	400	800	800		800
8215	Reimbursable Collection		15	500	500	500		500
8221	Telephone, Telegraph,	Switchboard	1,298	1,200	1,200 1,20			1,200
8235	Tuition Refunds	•	111	-0-	-0-	-0-		-0-
8240	Administrative Overhead	4	13,300	9,620	11,420	11,720		12,530
8241 8254	Inter-Department Char		140 1,240	5,000 1,360	5,170	5,170		5,170
8261	Space Rental-City Bui Repairs & Maintenance		-0-	1,300	1,360 180	1,500		1,500
8262	Other Repairs & Mainte		296	400	400	180 400		180 400
0202	Outer Repaire & Parite					700		700
	Total		17,882	20,380	22,830	23,270		24,080
	SUPPLIES							
8303	Office Supplies & Pos	tage	3,800	4,000	7,000	6,000		6,000
0303	orrice pubblies a tos					<u> </u>		
								I
			•					I
								- 1

	en e	e en	CITY OF	ANCHORAGE	NOTES AND		THE PERSON NAMED OF THE PE	The second control of
DEPARTMENT ACCOUNT Treasu			ıry	ACCOUNT NUM	BER	DETAIL	В	PAGE
Administrative Services Assessment			t Section	1006,34	grammer and the manufacture of the state of	esassaman Augus a med taman arang mengalang kerang a arang terbahan kerang ang		C160
CODE	DE EXPENDITURE		1973	1974 REVISED		1975		
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	APPROVED		
	OTHER CHARGES							AND THE PARTY OF T
8435	Cash Over & Short		16	50	50	50		50
8439	Other Financial Servi		-0-	200	300	300		300
8450	Data Processing Charg		13,995	21,790	33,610	33,610		33,610
8451	Data Processing Devel	opment	10,723	-0-				······································
	Total		24,734	22,040	33,960	33,960		33,960
	<u>CAPITAL</u>							
8605	Machinery & Equipment		921	-0-	1,170	1,170		1,170
	Totals		88,093	97,150	119,150	116,910		121,330
8801 8802 8803	802 Reimbursable Advertising Costs		(51,551) (917) (688)	(80,620) (99,070) (1,800) (1,800) (500) (800)		(1,800)	· ·	100,920) (1,800) (800)
	Total Operating Budget		34,937	14,230	14,230 17,480			17,810

DEPARTMENT	ACCO Tre	UNT TITLE		AC	COUNT	NUMBER	Р	ERSONNEL	T	PAGE	
Administrative Services		Assessment Section		1006.34					C161		
	RANGE	RANGE SALARY		YEES ENT				1975			
CLASSIFICATION		RATE	*BUDGET				* RECOMMEND		* A	PPROVED	
Specialist in Charge											
Assessments	23	1069-1301	1		1	17,174	1	17,174	1	17,939	
Assessment Clerk II	17	844-1027	1		1	13,577	1	13,577	1	14,758	
Assessment Clerk I	15	781-950	1		1	10,059	1	10,059	1	11,037	
Vacation Replacement					· III · · · · · · · · · · · · · · · · ·	1,456		-0-			
			3		3	42,266	3	40,810	3	43,734	
Less Accrued Holiday and Vacation Adjustment					·	(3,246)		(3,140)		(3,364)	
·				l							
•											
										•	
										•	
TOTAL			3		3	39,020	3	37,670	3	40,370	

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

Vacation replacement includes increase in salary for Acting Specialist in Charge of Assessments.

DEPARTMENT	ACCOUNT TITLE Treasury	ACCOUNT NUMBER	S COW	MENTARY	D	PAGE
dministrative Services	Assessment Section	1006.34	THE SHARE SH			C162
		,				
• •			Department Request	Manager Recommends	Coun Appr	
.8203 - Reimbursable Adve	ertising Costs - Assessment	Foreclosure				
	collected from property ow		1,800	1,800	1,	,800
.8240 - Administrative Ov						
Treasury Administ			8,620	8,690		160
Finance Administr	ation		$\frac{2,800}{11,420}$	$\frac{3,030}{11,720}$	$\frac{3}{12}$, <u>370</u> ,530
.8241 - Interfund Charges	1 -	•				-
Courier	•		170	170		170
Microfilming			<u>5,000</u>	5,000	5,	,000
.8303 - Office Supplies &	Postage - Increased by \$2,	000 to cover	7 000	6 000		~~~
costs of new form	is required by Data Processi	ing system.	7,000	6,000	6,	,000
.8439 - Other Financial S			200			
Tax roll microfic	ene		300	300		300
.8605 - Machinery & Equip	oment -		E 7.0	·		
l calculator l Selectric typew	mi tar	•	570 600			
T DETECTIO CADEM	AT T !* CT					

55%

30%

.8801 - Reimbursable Charges to Others -

Special Assessment Fund

Water Utility (costs for processing and

collecting permits, mortgages and assessments.)

(62,870)

(64,100)

(65,300) (35,620)

(100,920)

DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	T NUMBER	SUMMARY		Α	PAGE
Administrative Services	Purcha	sing	1006	5.51				C163
		ACCOU	NT SUMMA	RY				
EXPENDITURE	1971	1972	1973	1974 REVISED		1975		
CLASSIFICATION			ACTUAL	BUDGET	REQUEST	PECOMMEND	APPRO	ÆD.
Personal Services	83,675	92,856	94,789	135,140	157,250	157,250	166,6	560
Contractural	25,580	40,593	40,180	52,300	52,880	53,890	54,9	
Supplies	3,856	5,573	6,146	6,510	5,000	5,000	-	000
Other Costs Capital Outlay	1,029 5,455	17,155 3,600	29,803 1,769	29,820 2,700	35,490 680	38,950 680	38,9	950 680
	119,595	159,777	172,687	226,470	251,300	255.770	266,	190
Less Interfund Charges	(119,653)	(154,628)	(167,471	(226,470	(251,300	(255,770)	265,	L90
Total	(58)	5,149	5,216	~0-	-0-	-0-	~O-	

35(CO STOSO
		Prince Ann Collins (1982) (1982) (All States (1983)), with an include a margin for his children (1985), with an include a margin for the children (1985), which is a margin for the children (1985),	- CITT	UP ANCHURAGE									
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	and the second s	DETAIL	8	PAGE				
Admi	nistrative Services	Purchasi	lng	1006.51					C164				
Annual Control of the		AND THE RESIDENCE OF THE WAS T	1973	1974		Comments of the section of the secti	1975						
CODE	EXPENDIT			REVISED									
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REC	DEST	RECOMMEND	APPI	ROVED				
	PERSONAL SERVI	CES											
8110	Salaries	:	82,529	98,950	113	400	113,400	:	120,160				
8120	Overtime		257	300									
8130	Accrued Vacation & Ho			13,490		,200	17,200		18,200				
8140	Liability & Workmen's	Comp. Ins.	770	1,830		400	2,400		2,600				
8141	Retirement Plans		3,739	8,500	,	,820	9,820		10,740				
8142	Life Insurance		426	920	-	910 7,670	910		940 7 670				
8143	Medical Insurance		2,948	5,380	1	,670 5,850	7,670		7,670				
8144	Social Security		3,700 420	5,770 -0-	-	,050	5,850		6,350				
8180	Contracted Labor		420	-0-	 				***************************************				
	Total		94,789	135,140	157	7,250	157,250		166,660				
	CONTRACTUAL						10 Marie 1						
8201	Advertising		3,936	3,000] 3	3,000	3,000		3,000				
8211	Duplicating		1,282	1,500	1	2,500	2,500		2,500				
8221	Telephone, Telegraph,	Switchboard	6,059	4,700	1	5,000	6,000		6,000				
8222	Light - ML&P		396	1,200]]	1,200	1,200		1,200				
8223	Heat		350	-0-									
8224	Water		97	-0-					,				
8225	Refuse		207	-0-	1.								
8235	Tuition Refunds	_ 3	-0-	100									
8240	Administrative Overhe		15,410 450	7,620		7,750	7,750		8,760				
8241	Inter-Department Char	-	2,522	1,000 5,440		1,000 6,480	1,100 6,480		1,100				
8252 8253	Other Equipment Rente Private Vehilce Milea		73	200	1 '	200	200		6,480 200				
8255	Land & Buildings Leas	•	7,750	21,390	20	0,610	20,610		20,610				
8261	Repairs & Maintenance		1,000	3,900		2,580	3,490		3,490				
8262	Other Repairs & Maint	_	453	1,500	1	760	760		760				
8270	Travel		55	600	1	650	650	1	650				
8271	Dues & Subscriptions		140	150	4	150	1.50		150				
	Total		40,180	52,300	5	2,880	53,890		54,900				
The Control of the Co				mengan disabatah binangan mengan adal disabatah salah sebagai salah sebagai salah sebagai salah sebagai salah s			en de la companya de						

The state of the s	o vorme december de contrata de la companie de la c La companie de la companie del la companie de la compa		CITY O	F ANCHORAGI	Secretary and American	**************************************	rine the threat is a world had to the light of the light	HALLES OF NAME OF STREET	
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	VBER	enteres de la companya de la company	DETAIL	8	PAGE
Adn	inistrative Services	Purchas	ing	1006.51					C165
CODE	EXPENDIT	JRE	1973	1974 REVISED			1975		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQ	UEST	RECOMMEND	APPI	ROVED
	SUPPLIES								
8303	Office Supplies & Pos	tage	6,146	6,510	5	,000	5,000		5,000
	OTHER CHARGES								
8450	Data Processing Charge	es	29,803	29,820	35,490		38,950		38,950
	CAPITAL								
8605	Machinery & Equipment		1,769	2,700		680	680		680
	Totals		172,687	226,470	251	<u>,300</u>	255,770	2	266,190
8801	Reimbursable Charges t	(167,471)	(226,470)	(251	,300)	(255,770)	(2	266,190)	
	Total Operating I	5,216	-0-	-(0-	-0-		-0-	
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			,						
-		and the second s							
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DEPARTMENT	ACCO	UNT TITLE	7	ACCOUN	r NUMBER	PEF	SOMMEL	С	PAGE
Administrative Services	Purc	hasing		1006	.51		alangkan paga an ing alah kang ayak kangangan man dap kanara ka		C166
and the second s	RANGE	SALARY	EMPLOYEE CURREN				1975		······································
CLASSIFICATION		RATE	*EUDGET		REQUEST	米 REC	OMMEND	∦ AP	PROVED
Purchasing Agent	35	1711-2082	1	1	26,733	1	26,733	1	27,820
Senior Buyer	30	1405-1711		1	18,825	1	18,825	1	19,824
Junior Buyer	25	1156-1405	2	2	. 30,155	2	30,155	2	30,396
Secretary	17	843-1029	1	1	10,431	1	10,431	1	13,416
Clerk III	13	721-878	1	1	10,431	1	10,431	1	11,040
Clerk Steno II	12	696-843	1	1	9,244	1	9,244	1	9,528
Clerk II	11	669-812	1	1	8,452	1 1	8,452	1	9,072
Clerk I	9	619-751	1	1	8,577 122,848	1	8,577 122,848	1 9	9,072 130,168
Less Accrued Holiday and Vacation Adjustment					(9,448)		(9,448)		(10,008
TOTAL			9	9	113,400	. 9	113,400	9	120,160

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

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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBE	R COLL	ENTARY	D	PAGE
Administrative Services	Purchasing	1006.51				C167
			Department Request	Manager Recommends		ncil coved
8240 - Administrative Overhed Administration	ead - Finance		7,750	7,750	8,	760
8241 - Inter-Department Char	ges - Courier 500 Microfilm 500		1,000	600 500		600 500
8252 - Other Equipment Rente	ed - IBM Copier, 200 per mo Telex, 125 per month Mag-Card writer, 205 pe	•	6,360	6,360	6 ,	360
8261 - <u>Repairs & Maintenance</u> Janitorial	- City Forces		2,580	3,820	3,	820
8262 - Other Repairs & Mainte	enance - Office Equipment	·	760 .	760		760
8270 - <u>Travel</u> - National Insti <u>Purchasing Agents</u> - F			700	, 700		700
8605 - Machinery & Equipmen	t - 1 Typewriter - Replacem	ent	680	680		680
	se order: r less - \$2 minimum	96				

DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	NUMBER	SUMI	WARY	A	PAGE
dministrative Services	Purchasing - E	Print Shop	1006	.53			edere and the control of the control	C167
		ACCOU	NT SUMMA	ξY				
EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	REQUEST	1975 RECOMMEND	APPRO	VED
Personal Services Contractural Supplies Other Costs Capital Outlay	26,636 14,911 18,978 -0- 5,761	33,468 11,682 23,775 -0- 1,443	35,343 22,793 25,621 -0- 458	41,370 32,050 23,500 -0- -0-	47,640 30,130 25,000 -0- -0-	47,640 26,610 27,000 -0- -0-	26, 27, -0	000
Less Interfund Charges	66,286 42,399	70,368 66,771	84,215 88,282	96,920 96,920	102,770 (102,770	101,250	103, (103,	
Total	23.887	3,597	(4,067)	-0-	-0-	-0-	-0	-

	Charles Control Control Control (Control Control Contr	a. a.a. van gegen van derem en 1982 in 2000 en 1994 en 1994 en 1994 en 1995 en 1995 en 1995 andere	CITY O	F ANCHORAGE	The international transfer is the second of	eurouten (1 columborouten) olumbalaksisen ingirapitan pitanpitanis olumbatika pitantii.	na, trioning skinder of preparations and present	and a state of the	
Sec. Price Medical Confession of the Confession	DEPARTMENT	ACCOUNT	CONTRACTOR AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION ADMINISTRATION AND ADMINISTRATION ADMINISTRAT	ACCOUNT NUR	ABER	DETAIL	8	PAGE	
Adm	inistrative Services	Purchasing -	Print Shop	1006,53	PHHH FT: S-MA			C168	
CODE	EXPENDIT	JRE	1973	1974 REVISED		1975	3 Life monor of the Lamman and Andrew Michael (1994) (1994)	- Namen (All Company of Company o	
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUE	ST RECOMMEND	APP	ROVED	
	PERSONAL SERVI	CES				,			
8110 8120 8130 8140 8141	Overtime Accrued Vacation & Ho		30,302 317 284	27,600 1,800 3,760 450 1,750	31,1 1,8 4,7 6 2,7	00 1,800 20 4,720 70 670	1,800 5,000 710		
8142 8143 8144 8150	Life Insurance Medical Insurance Social Security	ance	148 534 1,782 15	250 1,680 1,900 130		50 250 60 2,560	articles and the state of the s	260 2,560 2,090	
8180			1,961	2,050	1,80	00 1,800		1,800	
	Total		35,343	41,370	47,64	40 47,640		0,190	
	CONTRACTUAL								
8221 8251 8252 8254	Telephone, Telegraph, City Owned Equipment Other Equipment Renter Space Rental - City Br	d	220 400 300 300 128 800 9,134 10,640 9,150 9,150 8,640 9,450 10,400 9,160					300 9,150 9,160	
8261 8262	Repairs & Maintenance Other Repairs & Mainte	- City	104 4,567	1,760 9,000	2,28 8,00	30		-0- 8,000	
	Total		22,793	32,050	30,13	26,610	2	6,610	
	SUPPLIES		ŕ	tie editor de de la companya de la c					
8301	Materials		25,621	23,500	25,00	27,000	2	7,000	
	CAPITAL								
8605	Machinery & Equipment		458	so () as	-0-	-0-		~O.	
	Totals	e e e e e e e e e e e e e e e e e e e	84,215	96,920	102,77	0 101,250	10	3,800	
8801	Reimbursable Charges t	o Others	(88,282)	(96,920)	(102,77	0) (101,250)	(10	3,800)	
	Total Operating B	udget	(4,067)	-0-	()	~ O~		-0-	

DEPARTMENT	ACCO	UNT TITLE		ACCOUN	T NUMBER	PEF	RSONNEL	С	PAGE
Administrative Services		g - Print Sho	р	1006.	53 .				C169
THE MALLIO CLUB TO THE STATE OF	RANGE	SALARY	EMPLOYEE CURREN			and the state of the	1975		
CLASSIFICATION		R/ATE	#BUDGET	:	REQUEST	∦ REC	OMMEND	米 AP	PROVED
Print Shop Supervisor	18	878-1068	1	1	12582		12,582	1	14,087
Dup. Equipment Operator II	16	812-988	1	1	11597	1	11,597	1	12,168
Dup. Equipment Operator I	14	751-915	1	1	9584	1 1	9,584	1	9,528
. •					33763	3	33,763	3	35,783
Less Accrued Holiday and Vacation Adjustment					(2603)		(2,603)		(2,743)
									4 ; [*]
*					-		•		
							•		·
,			Average and a second se						
TOTAL			3	3	31160	3	31,160	3	33,040

☆ This column used for number of employees in cach class.

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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COM	IENTARY	D	PAGE
Administrative Services	Purchasing - Print Shop	1006.53				C170
			Department Request	Manager Recommends	Coun Appr	
8252 - Other Equipment Rent	<u>eed</u>		9,147	9,150	9,	150
 I.B.M. Copier 2650 Offset Multilit 1250 Offset Multilit 805 Master Imager Items 2, 3 & 4 - third 	h 1,816	ase agreement				
8261 - Repairs and Maintena	nce		2,276	-0-	. ~0	-
Janitorial						
8262 - Other Repairs and Ma	intenance	•	8,000	8,000	. 8,	000
Equipment Maintenanc	ce Contracts		,	ŧ		
8301 - <u>Materials</u>		-	25,000	27,000	27,	000
Paper and other dupli	cating supplies					

DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	NUMBER	SUM	MARY	A	PAGE
ministrative Services	Purchasing-Ge	neral Servic	es 1006.	54			anderska en tyrker en syndalen kangelen (C17
		ACCOU	NT SUMMA	₹Y	The state of the s		videoistinkättät tättä ja	
EXPENDITURE	1971	1972	1973	1974 REVISED		1975		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	PUDGET	REQUEST	RECOMMEND	APPRO	YED
Personal Services	18,694	23,444	39,083	45,200	36,990	36,990	36,	990
Contractural	4,494	9,540	14,709	8,860	4,960	4,960	4,	960
Supplies	55,480	73,961	79,177	80,000	40,000	40,000	40,	000
Other Costs	-0-	-0-	-0-	6,300	-0-	-0-	-0	<i>j-</i>
Capital Outlay	<u> -0-</u>	-0-	-0-	-0-	<u> </u>	-0-	-0	
,	78,668	106,945	132,969	140,360	82,050	82,050		050
Less Interfund Charges	75.446	106,754	(133,099	(140,360	82,050	82,050	82,	050

	-	•	•	*	*	Ŧ	1.00		14	•	ŧ	Ŧ	4		п	974	1,39	600	
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22/2 ER # * 2 3 3 3 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUME	SER	adorenie - Procursia para	DETAIL	8	PAGE		
Admi	nistrative Services	Purchasing-Gen	eral Services	1006.54					C172		
CODE	EXPENDIT		1973	1974 REVISED			1975	A COLUMN TO A STATE OF THE STAT			
NO.	CLASSIFICA	ATION	ACTUAL	BUDGET	REQU	EST	RECOMMEND	ДРР	ROVED		
	PERSONAL SERVI	CES									
8110 8120	Salaries Overtime		35,240 220	34,731 700	25,8		25,870	2	25,870		
8140	Accrued Vacation & Holiday Liability & Workmen's Comp. Ins.		Liability & Workmen's Comp. Ins.		372	719 420		900 560	3,900 560		3,900 560
8141 8142	Retirement Plans Life Insurance		-0 - 189	3,740 210		240 220	2,240 220		2,240		
8143 8144 8150 8180	Medical Insurance Social Security Meal & Clothing Allow Contracted Laobr	ance	979 2,078 5	2,590 1,770 50 270	2,5 1,6		2,560 1,640		2,560 1,640		
	Total		39,083	45,200	36,9	90	36,990	7	6,990		
	CONTRACTUAL										
8223 8224 8225 8251 8252 8254	Telephone, Telegraph, Light - ML&P Heat Water Refuse City Owned Equipment Other Equipment Rent Space Rental-City Bui	ed 1dings	29 394 350 83 177 3,561 569	110 130 -0- 30 60 3,200 550	4,3 3	80 40	4,380 340		4,380 340		
8255 8261 8262	Land & Buildings Leas Repairs & Maintenance Other Repairs & Maint	-City	7,750 · 1,000 	2,840 690 1,250	2	40	240		240		
	Total		14,709	8,860	4,9	60	4,960		4,960		
American de la companya de la compa											

DETAIL PAGE ACCOUNT NUMBER ACCOUNT TITLE DEPARTMENT C173 Administrative Services 1006.54 Purchasing-General Services 1975 1974 1973 REVISED EXPENDITURE CODE APPROVED RECOMMEND REQUEST ACTUAL BUDGET CLASSIFICATION NO. SUPPLIES -0-26 8301 Materials 40,000 40,000 40,000 80,000 79,143 Office Supplies & Postage 8303 100 100 100 -0-Small Tools 8304 40,100 40,100 40,100 80,000 79,177 Total OTHER CHARGES 6,300 Contribution to Equipment & Supply 8432 82,050 82,050 82,050 140,360 132,969 Totals (82,050)(82,050)(82,050)(133,099)(140,360)Reimbursable Charges to Others 8801 -0--0--0--0-(130)Total Operating Budget

DEPARTMENT	ACC	DUNT TITLE		ACCOU	NT NUMBER	Pi	ERSONNEL		PAGE
Administrative Services	Purchasi	ng-General S∈	rvices		1006.54				C174
er before from the section of the se	RANGE	and a sequence of the sequence	EMPLOYER	ES	and the second second of the second s	Pilodo (1944) de Burg den Managemer ellerreg -	19 75	naced and the second second second second second	and the control of th
CLASSIFICATION		SALARY RATE	CURREN *BUDGET		REQUEST	∦ RE	COMMEND	∦ A	PPROVED
General Services Utility Ma	n 15	780-951	1	1	9806	1	9,806	1	10,512
Courier	13	721-878	2	2	18227	2	18,227	2	19,056
Less 5% Vacancy					28033		28,033		29,568 (1,535)
Less 5% Vacancy Less Accrued Holiday and Vacation Adjustment					(2163)		(2,163)		(2,163)
·								-	
		All the second s							
			<u> </u> 				. •		
					<u> </u>		,		
						,			
TOTAL			3	3	25,870	3	25,870	3	25,870

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

DEPARTMENT	ACCOUNT TIT	LE	ACCOUNT NO	JMBER	COVU	ENTARY	D	PAGE
Administrative Services F	Ourchasing - Gene	eral Servic	es 1006.54	المناسلة والمناسلة والمناس			······································	C175
		•			epartment Request	Manager Recommends	Cour Appr	cil oved
8251 – <u>City Owned Vehicles or</u>	c Equipment	· · · · · · · · · · · · · · · · · · ·			4,380	4,380	4,	,380
	25/month each							
8252 - Other Vehicles or Equi	pment Rented				340	340		340
2 each Postage Machine	es	:					•	
8262 - Other Repairs and Main	ntenance	: :	. 1		240	240		240
Postage Machine Mainte	enance						Andrew	
8303 - Office Supplies & Posta	ge	*		•	40,000	40,000	40	,000
Postage for Central Ma	iling	,				÷		

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			P
ADMINISTRATIVE SERVICES-GENERAL SERVICES	COURIER ESTIMATED DISTRIBUTION	1006.54	
8801 - INTERFUND CHARGES			
City Manager	1,200		
Human Relations	660		
City Attorney	900		
Property Management	660		
Personnel	900		
Internal Audit	660		
Data Processing	660	•	
City Clerk	900		
Municipal Court	660		
Finance-Controller	1,320		
Finance-Treasury	590		
Finance-Purchasing	600		
Utility Customer Service	2,340		
Police	900		
Fire	900		
Civil Defense	600		
Traffic	900		
Public Works-Administration	1,200		
Engineering	1,200		
Merrill Field	₹ 660		
Maintenance	900		
Equipment and Supply	900	\mathcal{J}_{\pm}	
Museum	660	- O	
Library	1,200	A CONTRACTOR	
Parks & Recreation	1,200	N 0 4	
Refuse	660		
Water Utility	1,200		
Municipal Light & Power	1,200	, and the second se	(i)
Port of Anchorage	1,200	Ó	:
Telephone Utility	13,830	*	
	41,360	: 	
Central Mailing & Warehouse	40,690	~~	V V

82,050

				**					
	DEPARTMENT	ACCOUNT	The E	ACCOUNT	ACCOUNT NUMBER		AARY	A	PAGE
Ad	ministrative Services	Insurance & Claims		1006.	1006.55				C177
Separate de la company de la c	THE RESIDENCE OF THE PROPERTY	ACCOUNT SUMMARY		lY .		and the second s		economica de	
	EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	REQUEST	1975 FECCHINEINO	APPRO//	ED.
	Personal Services Contractural Supplies Other Costs Capital Outlay			20,355 1,446 254 -0- 1,224	28,960 2,830 300 -0- 600	38,060 5,410 500 -0- 840	38,060 5,410 500 -0- 840	-0- 8	10 00 40
	Less Interfund Charges			23,279 11,894	32,700 (17,980	44,810 (24,650	44,810 (24,650	47,8 26,3	and the second
	Total			11,385	14,720	20,160	20,160	21,5	20

And the second of the second o

NEEDS

- A. Maintain for the City of Anchorage a financially sound program of Risk Management designed to keep the annual cost of risk to a minimum.
- B. Maintain a coordinated claim and loss control program in order to reduce the frequency and severity of losses.
- C. Maintain a fully coordinated program of employee insurance benefits.

GOALS FOR 1975

- A. Establishment of a Risk Management policy, confirmed by management and Council, which will give guidelines and direction to the efforts of the Insurance/Claims section.
- B. Establish an insurance manual to delineate the insurance coverages, exclusions, reporting requirements, and claim guidelines.
- C. Develop an annual "Cost Of Risk" report to accurately demonstrate the ascending or declining cost of risk.

PROGRAM OBJECTIVES FOR 1975 (In Relation To The Above Goals)

- Goal A To confirm the policy of the City of Anchorage toward Risk Management, so as to deal effectively with limits of self-insured retentions, deductibles, and un-insured losses. Establishing a limit to self insured losses financially absorbable by the City, guides the Insurance/Claims section in proper placement of insurance coverages.
- Goal B An insurance manual designed to acquaint management with the entire realm of risk, and what part insurance plays in reducing the financial impact of risk.
- Goal C The annual "Cost of Risk" report, prepared for the first time for year 1974, will be assembled from not only loss records, premiums, and budget figures, but reports and analyses prepared by our major brokers, including predictions of market conditions or factors likely to effect future risk management decisions.

PROGRESS EVALUATION

The "Cost of Risk" report will be designed to effectively evaluate the effectiveness of the Risk Management program and the fiscal soundness of the basic premise upon which it is built. The year 1974 will be the first year, and where possible, comparisons to prior years will be made. Establishing 1974 as a base year will enable management to compare future years to the base year, to more precisely evaluate future performance.

	· · · · · · · · · · · · · · · · · · ·	ы өді. М. А. М.	- SITY C	F ANCHORAGE	SITY OF ANCHORAGE									
	DEPARTMENT	ACCOUNT .		ACCOUNT NUM	BER D	ETAIL	B PAGE							
Admi	nistrative Services	Purchasi Insurance an		1006.55	W.C. William		C179							
270147		ACTION OF THE PROPERTY OF THE	HARRIST STATE OF THE PROPERTY	1974	CONTROL BUILDING MATERIAL AND CONTROL	1975	a martina armenia anno anno anno anno anno anno anno a							
CODE	EXPENDITU	IRF	1973	REVISED		1,7 (3								
NO.	CLASSIFICA	3	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED							
1	PERSONAL SERVI	CES												
0110	0.1		17,703	23,780	27,600	27,600	29,890							
8110 8130	Salaries Accured Vacation & Ho	lidau	-0-	290	4,180	4,180	4,530							
8140	Liability & Workmen's	Comp. Tus.	214	370	600	600	640							
8141	Retirement Plans		449	1,730	2,390	2,390	2,650							
8142	Life Insurance		117	180	220	220	240							
8143	Medical Insurance		885	1,370	1,710	1,710	1,710							
8144	Social Security	3	987	1,240	1,360	1,360	1,440							
	Total		20,355	28,960	38,060	38,060	41,100							
			4											
	CONTRACTUAL				30	30	30							
8212	Licenses, Permits & N	otary Public	46	300	300	300	300							
8211	Duplicating	Contact to a made	-0-	200	200	200	200							
8221	Telephone, Telegraph,	Switchboard	-0-	40	200									
8235	Tuition Refunds	20	-0-	200	200	200	200							
8253	Private Vehicle Milea Land & Buildings Leas		1,400	1,000	2,880	2,880	2,880							
8255 8262	Other Repairs & Maint	enance	-0-	140	210	210	210							
8270	Travel		-0-	850	980	980	980							
8271	Dues & Subscriptions	,	-0-	100	280	280	280							
8261	Repairs & Maintenance	-City Forces			330	330	330							
0201	Total	<i>,</i> -	1,446	2,830	5,410	5,410	5,410							
	SUPPLIES													
8303	Office Supplies & Pos	tage	254	300	500	500	500							
	CAPITAL													
	CULTIVE						240							
8605	Machinery & Equipment	-	1,224	600	840	840	840							
	Totals		23,279	32,700	44,810	44,810	47,850							
8801			(11,894)	(17,980)	(24,650)	(24,650)	(26,330)							
9901						20,160	21,520							
	Total Operating	Budget	11,385	14,720	20,160									
•														

DEPARTMENT	ACC	DUNT TITLE		CCOUN	T NUMBER	PE	RSONNEL	l c	PAGE
Administrative Services	Insur	ance & Claims	1	1006.5					C180
	RANGE		EMPLOYEE CURRENT	s		1	19 75		1 0100
CLASSIFICATION		RATE	#EUDGET	※	REQUEST	※ REC	COMMEND	兴 AP	PROVE O
Insurance/Claims Officer	32	\$1523-\$1851	1		19,947	1	19,947	1	21,864
Claims Clerk	14	751-\$915	1 2	1	9,961	1	9,961	1	10,512
			2	2	29,908	2	29,908	2	32,376
Less Accrued Holiday and Vacation Adjustment			Maria de la companya		(2,308)		(2,308)		(2,486
					-				
						-			
		-							
					<u>.</u> }		•		
·			·						
				+	<u> </u>				
						1 1			
TOTAL		•	. 2	2	27,600	2	27,600	2	29,890

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

wa	DEPLATILENT	ACCOUNT TILE	AGCOUNT RUM	3ER	COMM	ENTARY	D	PAGI
dmini	strative Services	Insurance/Claims	1006.55	-				C181
No. of Contrast of	The state of the s	. По в странить должен общення не при	en er de de en					
					rtment	Manager Recommends		ncil roved
211	Duplicating Printing of specificati	ons and bulletins	. : V	3(00	300	je.	300
212	Licenses, Permits, No.	otary Public Commissions for Claims Clerk			30	30	·	30
221	Telephone, Telegraph Normal operations	n, Switchboard	•	20	00	200	,	200
253	Private Vehicle Milea Reimburse Insurance	ge Officer on town travel		2	00	200		200
255	Land and Building Le Proportion of rent on	ased 600 W. 6th Avenue		2,8	80	2,880	2	,880
261	Janitorial Proportion of janitori	al on 600 W. 6th Avenue		3	30	330		330
262	Other Repairs and Ma Office machine mainte	aintenance enance contracts		2	10	210		210
270	Travel Annual Conference - Management (ASIM),	American Society of Insurance April 1975, Dallas, Texas.	:	9	80	-0-	· •	·0-
3271	Subscriptions to - Ri Ri	ons can Society of Insurance Manag sk Management Manual sk Management Report Jhn Liner Letter	ement \$65 48 60 48	, 2	80	280		280
•		re, Casualty, Surety Bulletins	and the second s					

DEPARTMENT	ACCOUNT THE	ACCOUNT NUMBER	Coir	ENTARY	0	PAGE
D Company 1 to class 1 1	Insurance & Claims		001	ILIKIKI		
estantinente de la companya del la companya de la c	IIISULAILLE A CIAIIIS	1006.55				C182
8303 Office Supplies & Posta	ıge	:	Department Request	Manager Recommends	Coun <u>Appr</u>	cil oved
Normal requirement			500	500		500
8605 Machinery & Equipmen File cabinet - filing of Typewriter - replace of	1973 claims and forms storag	e \$156 681	840	840		840
8801 Charges to Others Based on estimated cla Telephone ML&P Water Port Equipment & Supply Refuse	ims activity \$28,230 18% 25% 4% 1% 1% 6% 55%	1 1	5,080 7,060 1,130 280 280 280 1,690	5,080 7,060 1,130 280 280 1,690 15,520	7, 1,	420 540 210 300 300 800 570
The insurance activity is a dof actual claims. Insurance Activity \$1 Telephone M L & P Water Port Equipment & Supply Refuse	15% 15% 15% 10% 5% 5% 5% 5% 5%	2 2 1	n a percenta 2,490 830 830 830 830 7,130	2,490 2,490 830 1,660 830 830 9,130	2, 1,	660 660 890 770 890 390 760

					To the state of th	į
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE	
Administrative Services	Personnel	1006.60			C183	
						1

•		ACCOU	NT SUMMA	RY					
EXPENDITURE	1971	1972	1973	REVISED	1975				
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED		
Personal Services Contractural Supplies Other Costs	78,793 14,648 3,366	100,910 23,390 4,100 231	101,506 25,856 6,843 499	195,360 34,740 4,500 9,700	232,540 43,520 4,500	200,370 47,570 4,500 10,700	212,430 47,710 4,500		
Capital Outlay	4,625 4,264	1,024	1,737	2,910 247,210	10,700 2,890	2,890	10,700 2,890 278,230		
Less Interfund Charges	105,696 (29,478	129,655 (35,408	136,441 (41,057	63,280	294,150 (104,040	94,920	98,400		
Total	76,218	94,247	95,384	183,930	190,110	171,110	179,830		

RECRUITMENT AND EXAMINING

PROBLEM

The Personnel Office recruits for approximately 500 positions annually. To insure successful placement of qualified persons and maintain merit selection principles as embodied in the City Charter, interested people are individually interviewed and examined to determine whether or not they meet the minimum qualifications for positions. The yearly number of applicants for 1974 is projected to be 5,000. Over 170 position vacancies were announced on a promotional basis, allowing City employees an opportunity for career development in the City service, an increase of 70% over last year. This is a clear indication of the success of our goal to further the career approach toward City employment. The recruitment-selection process is also a key area in reducing turn-over. Turn-over during the first half of 1974 was 9.8% which projects for an annual rate of 19.6%, a substantial reduction over 1973. E.E.O. criteria regarding uniform selection procedures and validation of employment examinations has had increased impact on recruiting techniques and is expected to continue.

GOALS

To provide departments with an adequate number of qualified applicants from which to select employees within a workable time frame.

To further the career approach toward City employment by making employees aware of advancement opportunities.

To insure the provision of job opportunities without artificial barriers to employment.

To further encourage minorities throughout the community to consider career opportunities with City.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	NAME OF THE PARTY	22222	AND DESCRIPTIONS OF THE PERSONS ASSESSMENT
Administrative Services	Personnel		1006.60	WORK	PROGRAM	C184

OBJECTIVE

To continue to individually interview applicants for City positions to insure applicants' ability to meet agency needs.

To coordinate recruitment requests with departments to insure promotional opportunities are well publicized for City employees.

To assist departments in identifying manpower needs to insure timely recruitment efforts.

To develop target recruitment programs to make minorities throughout the City more aware of employment opportunities.

CLASSIFICATION AND PAY

PROBLEM

Reclassification of existing positions due to changed or increased duties, review of position classification due to reorganization of departments and creation of new classes to meet changing responsibilities of City programs remains a substantial element of the classification section's workload. The need to have an on-going review of all positions to insure pay equity within the City, to determine that duties are portrayed accurately, qualifications are realistic and pay levels are competitive continues to be important. 189 positions were reviewed by the section in the first three quarters of 1974, an increase of 27% over the total number of positions reviewed in 1973. The section also conducts salary surveys to elicit pay and benefits data for use in negotiations and to insure competitiveness of current salaries. Last year the section conducted a comprehensive Anchorage area survey of 45 selected classes in which personal visits were made to all area government agencies and 25 major private firms to insure the accuracy of the survey data. This was the most extensive such survey conducted by the division since its inception. Further emphasis is to be placed on restructuring job series to insure promotional opportunities for City employees by developing consistently progressive minimum qualifications.

GOALS

To accurately determine the duties of City positions to insure job-related qualifications and competitive pay.

To maintain internal pay equity.

To elicit, analyze and maintain salary and benefits data from other area employers to insure the City's competitiveness as an employer.

DEPARTMENT DIVISION ACCOUNT TITLE ACCOUNT NUMBER 1006.60 WORK PROGRAM C185

OBJECTIVES

To systematically classify and reclassify positions according to established priorities in order to maintain both internal equity and external competitiveness.

To conduct regular and special wage and benefits surveys to obtain current, valid pay data.

To review, on a regular basis, all City positions to insure the accuracy of established specifications and to revise existing qualifications where necessary to insure job-relatedness.

RECORDS

PROBLEM

Personnel records, due to the substantial increase in recent years of the City workforce and increased complexity due to contract changes and general benefits changes, are an essential facet of personnel operations. Timely processing and accurate auditing of personnel actions, retirement calculations, maintenance of current and historical employee files, and position control systems remain major priorities of the records section. Actions processed have increased from 6,000 in 1973 to 8,848 in 1974, an increase of 47%, largely due to general benefits changes approved this year. The number of Data Processing informational reports on employees used by this section have also increased over 1973.

GOALS

To insure the timely and accurate processing of documents dealing with all phases of employee status changes.

To maintain accurate and complete files on all City employees from initial hire through promotion to termination/retirement.

To provide departments with pertinent information regarding employee turnover, minority status, etc., on an as-needed basis.

OBJECTIVES

To supplement active employee filing system with employee status summaries for more rapid extraction of information

To orient all new employees to basic City benefits.

To coordinate data input with payroll and data processing to maintain position control.

To serve as focal point for answering employees' inquiries concerning status and benefits.

		COLUMN PROPERTY				-
DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER		·····	
Administrative Services	Personnel	ACCOUNT TILL	1006.60	WORK	PROGRAM	C186
		l i				LIMO

SAFETY

PROBLEM

In the year July, 1973, through July, 1974, City employees suffered from 229 on-the job accidents that required medical attention. There were 91 who received workmen's compensation totalling \$19,737. The City's "hidden costs" of these accidents are estimated at \$98,685. There were 229 City vehicles damaged this year costing \$27,544.

The number of vehicles have increased which resulted in many more miles of exposure yet the accident/vehicle ratio has been reduced 7%. In the year 1972 through 1973 we operated 640 vehicles with 225 accidents. This year we are operating 810 vehicles with 229 accidents.

Increased personnel have resulted in 808 more hours of exposure each day yet the number of employees receiving workmen's compensation has been reduced from 117 last year to 91 this year, a reduction of 22%.

In addition to reducing the accident/employee and accident/vehicle ratios the cost of accidents has been substantially reduced. In the period July, 1972, through July, 1973, injured employees received \$44,748 in workmen's compensation. This year's cost is \$25,050,less a reduction of 56% and vehicle damage is down \$17,247, a reduction of 38%.

GOALS

To provide the Defensive Driving course to all new employees and to current employees involved in accidents or receiving moving citations.

To provide the Employers Insurance of Wausau Supervisors Improvement course to keep line supervisors aware of their responsibility toward safety.

To provide monthly publications from the National Safety Council for City employees and supervisors to keep them alerted to safety problems and abreast of emerging trends.

To promote increased agency/employee participation in regular safety meetings and to provide films and materials to supervisors to assist them in presenting short meetings for their personnel.

To provide first aid training to supervisors and field crews.

OBJECTIVE

To keep supervisors aware of their responsibility for the safety of all those working for them through continued training and information dissemination.

		Photograph and the proper property of the second or the second or the property of the second or the		
DEPARTMENT	MOISIVIG	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM (187
Administrative Services	Personnel		1006,60	44 C187

To make every effort to furnish a safe working place and safe equipment through continuous on-site surveys.

To provide initial first aid training and refresher training to 400 employees.

To reduce accidents and injuries, therefore, reducing suffering and costs.

PROGRAM SUPPORT

PROBLEM

The Personnel Director is required to provide staff support for employee contract negotiations and to insure satisfactory administration of negotiated agreements. The Director has been involved in this activity on a continuing basis since July, 1973. This has necessitated substantial lack of ready availability of the Director for resolution of day-to-day operational problems for both section staff and departmental supervisors. The addition of the Suggestion Prg., the CETA Program, the continued IPA Program and EEA Programs, have all placed demands on the Director's time as has the change to the State of Alaska's retirement plan, necessitating retirement counselling of employees and coordination of benefits applications with the State. It is not anticipated that these programs will diminish in scope.

GOALS

To establish a means of providing back-up support to the Director whereby daily operational problems encountered by the sections may be resolved readily and operational problems of a non-policy nature of the departmental supervisors may be dealt with promptly.

To establish a focal point for coordination of special programs assigned to the division.

To strengthen individual section capabilities by planning and leading major projects.

OBJECTIVES

To establish procedures for systematic work flow among sections.

To insure program consistency through resolution of technical non-policy problems encountered by section staff and departmental supervisors.

To provide project leadership on sensitive, complex projects and/or projects involving close coordination among the sections:

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DEPARTMENT ACCOUNT			TITLE	ACCOUNT NU	MBER		DETAIL		PAGE	
Administrative Services Person			nel	1006.60	1006.60				C188	
CODE EXPENDITURE			1973	1974 REVISED			1975	1975		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REC	UEST	RECOMMEND	APP	ROVED	
	PERSONAL SERVI	CES								
8110	•		89,240	119,129	150,	550	127,190	13	6,460	
8120	1		162	300	1	300	300		300	
8130			-0-	1,681	22,		19,200	2	0,600	
8140	1	Comp, Ins.	829	1,760		270	2,750		2,960	
8141 8142	Retirement Plans Life Insurance		4,250	8,100 820	13,		11,260		2,080	
8143	1		369	5,440		230	1,040		1,070	
8144	1	\	2,184 4,472	5,230		380	8,130		8,130	
8180			-0-	52,900	24,	910 000	6,500 24,000	2	6,830 4,000	
	Total		101,506	195,360	232,		200,370		2,430	
	CONTRACTUAL									
8240		a d								
8202		au.	4,970	4,000	5.4	000	5,000		5,000	
8211			3,199	4,000		000	6,000		6,000	
8221		Switchboard	3,592	2,750		500	3,500		3,500	
8235	•		321	800		300	800		800	
8236	, -		215	2,300	2,0	000	2,000		2,000	
8241			410	410	t	500	6,200		6,340	
8251	· ·		1,241	1,380		380	1,380		1,380	
8252	•		861	720	1,0	000	1,000		1,000	
8253	_		32	80					I	
8255			8,492	11,840	15,8		15,840		5,840	
8261 8270	Repairs & Maintenance-	City Forces	687	2,400		¥60	2,610 1,200		2,610	
8271	Travel Dues & Subscriptions		619 1,217	2,600		3,000 2,040			1,200	
02/1	bues a subscriptions			1,460	<u> </u>	<i>1</i> 40	2,040		2,040	
	Total	-	25,856	34,740	43,5	20	47,570	4	7,710	
	SUPPLIES									
8303	303 Office Supplies & Postage		6,843	4,500	4,5	00	4,500		4,500	
						,				
						i			. 1	

	DEPARTMENT	ACCOUNT	A THE PARTY OF THE	ACCOUNT NUM	BER	DETAIL	8	PAGE
	DEPARTMENT		1					C18
Admin	istrative Services	Personne	Marie Carlos Company C	1006.60	A THE RESIDENCE OF THE PARTY OF	THE PARTY OF THE P		010
			1973	1974		1975		
NO.	EXPENDITU CLASSIFICA		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	ДРР	ROVED
180.							,	
	OTHER CHARGE	<u>5</u>			·			
8450	Data Processing Char	ges	499	700	700	700 2,000		700
8451	Data Processing-Deve	lopment	-0-	4,000	2,000 8,000	8,000		8,000
8456 Contingencies-Suggestion Prog		tion Program	-0- 499	5,000 9,700	10,700	10,700		10,700
	CAPITAL							
8605	Machinery & Equipmen	t	1,737	2,910	2,890	2,890		2,890
	Total	136,441	247,210	294,150	266,030	2	78,230	
	LESS CHARGES TO OTHERS (CREDITS)					man transport		
0003	Reimbursable Charges to Others		(41,057)	(63,280)	(104,040)	(94,920)	(98,400
8801						171 110	,	79,830
	Total Operation Budget		95,384	183,930	190,110	171,110	*	.,,,,,,,
	Funding: General Fu		85,150	165,480	176,030	157,030 -0-	1	.65,140 -0-
		ared Revenue	10,234	18,450	14,080	14,080		14,69
	Pipeline I	mpact		20,100				
			,	:				
ĺ		:	A STATE OF THE STA					
		·						
		·						
					5			
					Coffee B			
					action was likely			

DEPARTMENT	ACCC	OUNT TITLE		ACCOUNT NUMBER			ERSO NNE L	C	PAGE
Administrative Services	Personr	nel		1006,60			C19		
	RANGE	SALARY	EMPLOYER				1975		
CLASSIFICATION		RATE	*BUDGET		REQUEST	* RI	ECOMMEND	₩ AF	PROVED
Personnel Director Safety Coordinator Personnel Specialist III Personnel Specialist I Safety Technician Personnel Secretary Clerk III Clerk II	28	1778-2164 1462-1778 1299-1581 1027-1250 950-1155 812-988 722-878 667-812	1 1 2 1 1 1 1 2 10	1 1 2 1 1 1 2 10	22,668 20,282 36,532 13,124 12,020 10,906 9,488 16,979 141,999	1 1 2 ½ 1 1 1 1½	22,668 20,282 36,532 6,562 12,020 10,960 9,488 12,735	1 2 ½ 1 1 1 1 2 9	26,000 21,864 39,696 7,044 12,780 11,040 9,072 13,284 140,780
New Positions Personnel Specialist IV Personnel Specialist I (Temp)		1462-1778 1027-1250		1 1/2		0	-0- 6,540	0 3	-0- 7,044
				111	/2 24,432	ž	6,540		
Less 2% Vacancy Rate					(3,329)		-0-		-0-
Accrued Vacation and Holiday Adjustment					(12,552)		(10,597)		(11,364)
OTAL			10	11 1,	^{'2} 150,550	9½	127,190	9늘	136,460

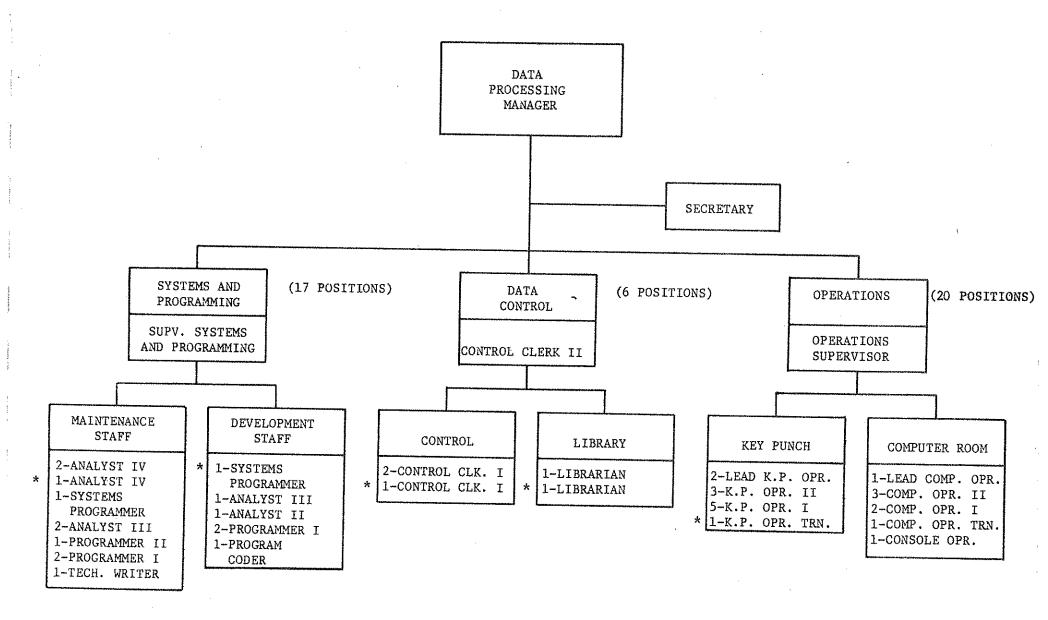
^{*} This column used for number of employees in each class.

^{*} This position is to provide City participation in a college work-study program. A Student participating in Personnel/Public Management studies with the university of Alaska would work part-time (less than 6 months) with this office to gain practical experience. Work with the City will encompass Personnel Management functions and will provide the City with an individual capable of performing special project assignments not now available within existing resources.

DEPARTMENT	ACCOUNT TITLE	COMM	ENTARY	D	PAGE	
Adminis trative Services	Personnel	1006.60		ann in maran air ann an aireann air an ann an an dh-chlaig airl inn an dh-dh-dh-aireadh a' bhain aire	·	C191
		I 	Department Request	Manager Recommends	Coun Appr	cil oved
where the Personnel in providing negoti This, coupled with Program and the CET and interpreting an required that 25-35 external to the off examining, classifi provide needed tech problems, coordinat rapidly to non-poli position could also by serving as proje	re has grown over the pas Director has been almost ating supportive services special program support s A Program and administrated handling grievances for % of the Director's time ice. A specialist, expercation and federal person nical support to each see daily work flow between cy problems of department add valuable depth to the cts officer on new prograrative action to insure a	t years to the point continuously involved since August of 1973. Each as, the Suggestion cive reorganization is six contracts has be spent on duties rienced in recruitment, anel programs could cition on operational sections and respond cal supervisors. This is the Personnel Division and assigned through	17,892	-0-	-0	-
study program in wh management would wo Personnel Division be assigned to assi exposure to the fie	t I - The University of A ich a student majoring in rk part-time, less than s to gain practical experie st in activities of all s ld of public administrati re routine assignments.	n public/Personnel six months, with the ence. The employee cou sections giving valuable	ld e 6,540	6,540	7,	044
.8180 - <u>Contracted Labor</u> - based on 400 new em	Physicals for new employed ployees per year @\$60 eac	ees, budgeted amount ch.	24,000	24,000	24,	000
.8202 - Job Recruitment - E with the City using City publications.	stimated costs for annour newspaper media, profess	ncing job opportunities sional publications, and	d 5,000	5,000	5,	000
.8236 - Schools and Trainin Local Seminars and Civil Service Commi Supervisory Develop Upper Management Se	Conferences ssion Courses ment Seminar		2,000	2,000	2,	000

		menters CILI C	P ANCHUMAGE -				THE PARTY OF THE P
DEPARTMENT	ACCOUNT 1	TITLE ACCOUNT NUMBER		COM	MENTARY	D	PAGE
Administrative Services	Personnel		1006.60		Ī		C192
		N. C. POTE BOY AND PROCESSION OF THE PROCESSION AND AND AND AND AND AND AND AND AND AN	Millionerses (n. p.) the top-well taking any sign elser (side of the second a serge of the global deviation by the second as		er land main a Maria de Maria de la Companya de Maria de	mirror de river como no republica (r	1.0174
				Department Request	Manager Recommends	Cour Appr	oved
.8251 - <u>City Owned Vehicles</u>	- 1 Sedan for S	Safety	•	\$ 1,380	1,380	1,3	80
.8252 - Other Equipment Ren	<u>ted</u> - A. B. Dick	Machine '		1,000	1,000	1,0	000
.8270 - <u>Travel</u> - <u>Safety Coord. Assoc</u> National Safety Con- Personnel Director West Coast Semina	gress - IPMA	900 900 600			-0-	-0-	
Personnel Director - Conf, West Coast		600		3,000	600		00 00
.8271 - Dues & Subscriptions BNA Collective Barga Public Personnel Ass BNA Safety Industria National Safety Cour AMA American National Sa	aining soc. al Sup. acil afety Standards	100 250 300 300 510 100 200					
Industrial Supervisor. .8303 - Office Supplies & Potential Supervisor. Action Forms, Service Postage, Supplies, Descriptions, and other Saf	ostage - Personno e Safety Awards Defensive Driving	•	•	2,040 4,500	2,040 4,500	2,04 4,50	
.8605 - Machinery & Equipmen 1 Desk (72" x 36") 2 Chairs, Swivel w/o 4 Chairs, side w/o a 1 Calculator 1 Typewriter, Select 1 Typing Table 1 4-Drawer Legal Fil 4 Filing Cabinets Le 4 Drawer w/lock .8241 - Interfunds	arms rms . ric I	384 210 200 415 580 63 207 828	•	2,887	2,890	2,89	
ACM-Admin. Services,	5,840; Courier,	900	amagana magana magana ang kana kana kana kana kana kana	500	6,200	6,34	0

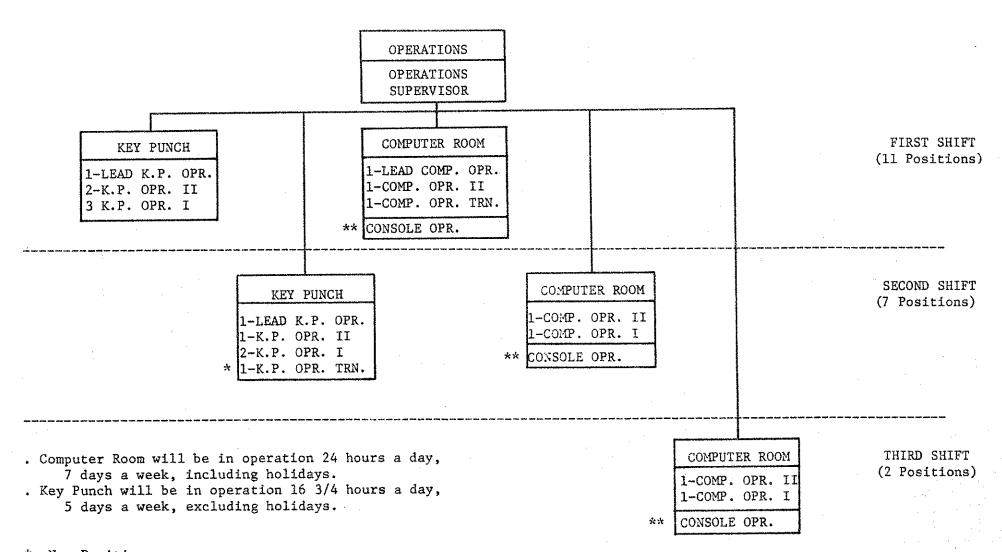
			O! Altoo	enement angletin en greek district of overse date than 9 th process and analysis for the forest participation of the contract			Annual March March Company
DEPARTMENT ACCOUNT TITLE		ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY		D	PAGE
Administrati	ve Services	Personnel	1006.60				C193
Administract	AC DOTATOOD	en e	AND THE RESIDENCE OF THE PROPERTY AND THE PROPERTY OF THE PROP		·		937 9 00 360
Relat	ions, Records	es to Other Departments - Safety and Training cost otal employees authorized.	Employee/Labor s distributed	Department Request	Manager Recommends	Coun Appr	
175,290	Telephone ML&P Water Port. Refuse Equipment & S	28.5% 4.8% 4.3%	37.6 Mr. 53.4 Mr. 53.4	(52,810) (8,900) (7,970) (1,670) (4,820) (4,450) (560) (81,180)	(47,760) (8,890) (7,200) (1,510) (4,350) (4,030) (500) (74,240)	(49,9 (8,4 (7,5 (1,5 (4,5 (4,2 (<u>5</u>	10) 40) 80) 60) 10)
Recru on pe	itment and Cla rcentage of to	assification Costs distrib otal classified/JCC employ	outed vees authorized.	٠		en e	
Oppsol	Telephone ML&P Water Port Refuse Equipment &	6.2% 1.7% 5.1% 1.2% 3.5% 3.3% 21.0%	13. o	(6,750) (1,850) (5,550) (1,310) (3,810) (3,590) (22,860)	(6,100) (1,680) (5,020) (1,190) (3,440) (3,250) (20,680)	(6,3 (1,7 (5,2 (1,1 (3,4 (3,2 (21,6	50) 50) 90) 40)
278	> 236.	Marie San					



^{* -} New Positions

DATA PROCESSING - OPERATIONS

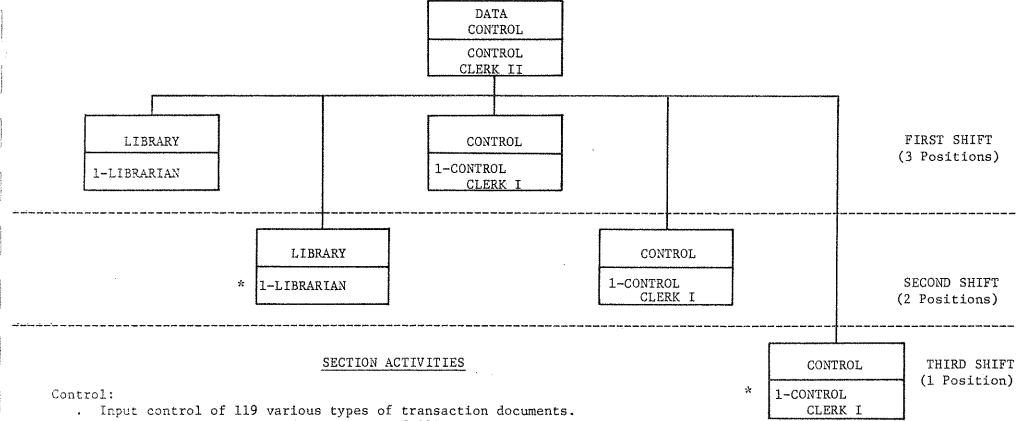
TABLE OF ORGANIZATION - 1975



^{*} New Position

^{**} Temporary Part-Time (Weekend), equivalent to (1) Pull Time Position

TABLE OF ORGANIZATION (1975)

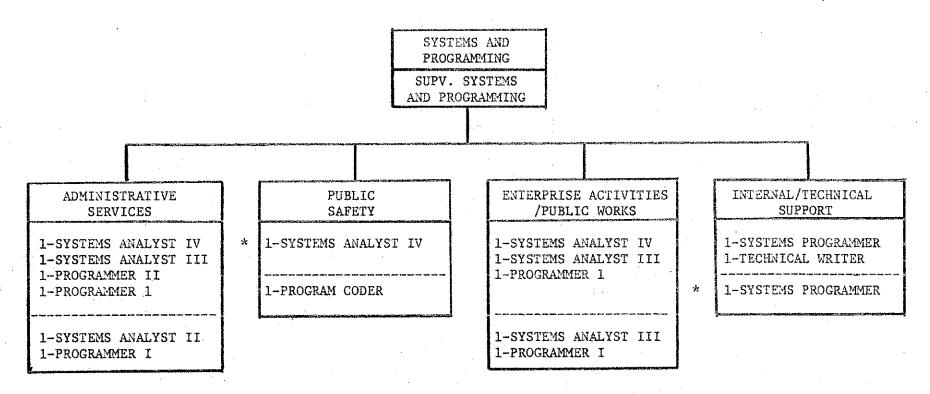


- . Balancing, control, and distribution of 291 output production reports.
- . Monitors production schedules and data quality assurance.
- . Maintains security of documents and reports.

Library:

- . Control of 923 internally stored data files (punched cards, magnetic tapes, magnetic disks).
- . Maintains vault and off-premises storage for control of security and disaster recovery data.
- . Controls computer program and related documentation libraries.

TABLE OF ORGANIZATION - 1975



PROJECTED 1975 MAN HOUR REQUIREMENTS:

ACTIVITY	REQUESTED	RECOMMENDED
Project Development Project Maintenance Internal Planning and Software Maintenance	9,660 Man Hours 15,020 " " 3,150 " "	5,430 Man Hours 15,020 " " 3,150 " "
	27,830 Man Hours	23,600 Man Hours
Divided by 1620 Productive Man Hours - Per Employee, Per Year	17.2 Man Years	14.6 Man Years

CITY OF ANCHORAGE

INFORMATION SYSTEM
SUPPORT DISTRIBUTION 1975

				MC Problems in the Moderning time for Model and the unique for my resolvent based confinement constraints	
	ADMINISTRATIVE SERVICES	ENTERPRISE ACTIVI	TIES/PUBLIC TOPES	PUBLIC SAF	ETY/VARIOUS
PRODUCTION	.FINANCIAL MANAGEMENT SYSTEM ACCOUNTS PAYABLE PURCHASING UTILITY FINANCIAL INVENTORIES WORK ORDER ACCOUNTABILITY GENERAL LEDGER MISC. ACCOUNTS RECEIVABLE PAYROLL/LABOR DISTRIBUTION SPECIAL ASSESSMENTS A/R CASH MANAGEMENT UTILITY FIXED ASSETS .PERSONNEL TURNOVER STATISTICS .PARKING VIOLATIONS .PROPERTY CONTROL	.UTILITY INFORMAT MASTER RECORDS UTILITY BILLING UTILITY ACCOUNT UTILITY ON-LING .DIRECTORY ADVERT .TELEPHONE, TELEGI .MLSP METERED BILL .ATU-PRORATED BILL .WATER/REFUSE PROF .TELEPHONE CREDIT .A/R CHARGE-OFF RE .ASSESSMENT CALCUL .SANITARY LANDFILL .ELEET MANAGEMENT .UTILITY RATE REVI REFUSE)	SYSTEM G TS RECEIVABLE E RECORDS ISING BILLING RAM TOLL BILLING LING LING RATED BILLING CARD CONTROL EGISTER LATIONS & BILLING BILLING SYSTEM	.ALPIN (ANCHORAGE INFORMATION NOT APD-MANPOWER RESERGENCY NUMBER OF A STATE O	ETWORK) SOURCE ALLOCATION R 911 FIRE INCIDENT TEM TION LIST
DEVELOPMENT ACTIVITY CONTIN- UATION FROM 1974	.REVISED TRAFFIC CODE .PERSONNEL STATISTICS .PCN CONTROL BY ORGANIZATION .PERSONNEL BUDGET CONTROL .GENERAL LEDGER SUB-FILE ACCOUNTING .W/O COST CENTER ACCOUNTING .QUARTERLY FILE AUDITS .YEAR-END DUAL FILE PROCESS .PAYROLL SYSTEM REVISIONS	(*)ML&P BILLING ME (*)WATER UTILITY/S (*)REFUSE SERVICE .ATU-COMMERCIAL SE	SERVICE STATISTICS STATISTICS	. In TERNAL AUDIT S	TATISTICS
NEW DEVELOPMENT ACTIVITY 1975	.ML&P FIXED ASSETS	(*)ELECTRIC LOAD F (*)STATE PLANE GOO (*)AUTOMATIC SERVI PROCESSING ON-LINE TOLL HIST ACCOUNTS RECEIVAB ATU-SPT AND PT BI FREET MANAGEMENT	CE ORDER ORY LE (REVISION) LLING	CONTROL SYSTEM E.E.O.C. REPORTI	

(*) SYSTEM STUDY ONLY

DATA PROCESSING

1975 - SYSTEM DEVELOPMENT PROGRAM

·			
	Man-Months	Project Cost Estimate	Recommend
Continuation of 1974 Activity			
Administrative Services			
General Ledger Sub-File Accounting	3.5	\$ 8,500.	\$ 8,500.
Quarterly File Audits	1.9	4,600.	4,600.
Work Order Cost Center Accounting	2.7	6,500.	6,500.
Year-End Dual File Process	3.4	8,300.	8,300.
PCN Control By Organization Personnel Budget Control	1.3 1.3	3,230. 3,230.	
Personnel Statistics	.4	1,000.	
Revised Traffic Code	4.3	13,750.	
Payroll System Revisions	2.6	8,240.	
Enterprise Activities			
Electric Billing - Methods/Service Statistics Study	4.1	7,500.	7,500.
Water Utility - Service Statistics Study	2.9	5,200.	5,200.
ATU - Commercial Service Records	4.3	7,730.	7,730.
Public Works			
Refuse Service Statistics Study	1.4	2,500.	2,500.
City Manager			
Internal Audit Studies E.E.O.C. Statistics	.5 .4	900. 700.	900. 700.
	-		to the latest transfer and the same to
Total Continued Activit	ty 35.0	\$ 81,000.	\$81,880. *
New Development 1975			
Enterprise Activities			
Utility Accounts Receivable - Revise System	ed 10.1	\$ 24,600.	\$ -0-
Automatic Service Order Processing Study	4.7	8,500.	-0-
ATU On-Line Toll History	5.2	12,600.	
ATU SPT and PT Billing	5.3	12,960.	
ML&P Load Flow Analysis Study	1.0	1,750.	-0- -0-
ML&P Fixed Assets	5.7	13,920.	-0-
Public Works	1.2	2,160.	0
State Plane Coordinates Study Fleet Management System - Expansion	8.2	19,900.	-0-
Human Services		4	
Library Catalog, Inventory Control System	3.7	8,960.	-0
Total New Developmen	nt <u>45.1</u>	\$105,350.	\$12,600. * 9
Total 1975 Development Progra	am <u>80.1</u>	\$187,230.	\$94,480. **

PRODUCTION VOLUME / COST HISTORY

CONSOLIDATED UTILITY BILLING AND ACCTS REC

Composite statistics reflect average number of customers billed and unit processing cost per month. Figures include ATU, ML&P, Water and Refuse Billing and accounts receivable processing averaged for the first seven months of each year.

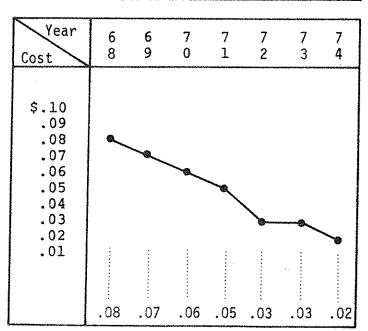
Year	6	6	7	7	7	7	7
Volume	8	9	0	1.	2	3	4
50,000 48,000 46,000 44,000 42,000 40,000 38,000 36,000 34,000 32,000 30,000 28,000 26,000	1972	197	3 - 4 2,263		1971 1970 - 30,		1

Year Cost	6 8	6 9	7 0	7	7 2	7 3	7 4
\$.36 .34 .32 .30 .28 .26 .24 .22 .20			222				
	.31	. 32	.22	.30	. 27	.24	.22

TELEPHONE TOLLS/TELEGRAMS

Statistics reflect monthly average transaction volume and per unit processing cost, averaged for the first seven months of each year.

Year	6	6	7	7	7	7	7
Volume	8	9	0	1	2	3	4
320,000 300,000 280,000 260,000 240,000 220,000 180,000 160,000 140,000 120,000 100,000 80,000		1973 198		,010 	 - 1971 970 -	134,	

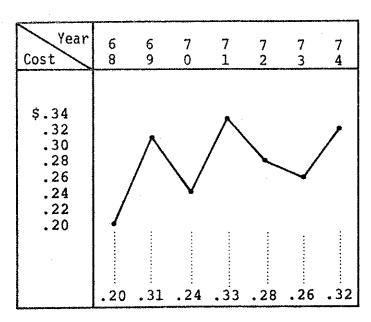


PRODUCTION VOLUME / COST HISTORY

PARKING VIOLATIONS
Statistics reflect m

Statistics reflect monthly average transaction volume and per unit processing cost, averaged for the first seven months of each year.

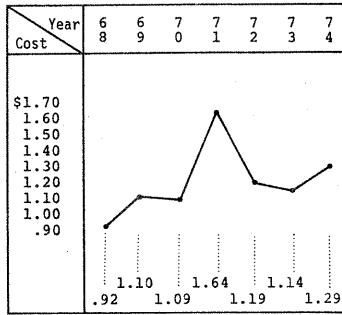
Year	6	6	7	7	7	7	7
Volume	8	9	0	1	2	3	4
17,000 16,000 15,000 14,000 13,000 12,000 10,000 8,000		00 10					



PAYROLL, PERSONNEL AND LABOR DISTRIBUTION

Statistics reflect average number of active personnel, and respective unit processing costs per pay period. Processing includes payroll and related earnings and deduction registers, personnel statistics and labor distribution, employer costs, quarterly social security reports, and W-2's,

Year	6	6	7	7	7	7	7
Volume	8	9	0		2	3	4
1,600 1,500 1,400 1,300 1,200 1,100 1,000 900	993	1,034	1,09	3 1,335	1,461	1,517	,535



PRODUCTION VOLUME / COST HISTORY

ACCOUNTS PAYABLE Includes encumbrance and disbursement transactions.

Year	7	7	7	Year	7	7	7
Vol	2	3	4	Cost	2	3	4
22,000 21,000 20,000 19,000 18,000 17,000 16,000 15,000		1974 21,2 - 00 1972 16,23	190	.10 .09 .08 .07 .06 .05 .04	.091	.08	.089

INVENTORY
Includes warehouse issues,
receipts,
return to
stock and
adjustment
transactions.

Year	2	7	7	Year	7	7	7
Vol		3	4	Cost	2	3	4
3,500 3,400 3,300 3,200 3,100 3,000	1973- 2,365 1972 3,186	-	1974 - 3,430	.17 .16 .15 .14 .13 .12	.167	.151	.139

Statistics reflect monthly average transaction volume and per unit processing cost, averaged for the first nine months of each year.

GENERAL LEDGER
Includes
appropriations
encumbrances,
accounts payable,
inventory, cash
receipts, bills
for collection,
payroll equipment rental, and
journal entry
transactions.

	Year	7	7	7	Year	7	7	7
	Vol	2	3	4	Cost	2	3	4
e,	44,000 43,000 42,000 41,000 40,000 39,000 38,000 37,000 36,000	4		973 - 9,775	.05 .04 .03 .02 .01	.037	.043	.041

WORK ORDER
Includes
encumbrances,
accounts payable, inventory,
cash receipts,
bills for
collection,
payroll, equipment rental and
journal entry
transactions

	Year	į	7	7	Year		7	7
	Vol	2	3	4	Cost	2	3	4
/,	44,000 43,000 42,000 41,000 40,000 39,000 38,000 37,000 36,000			973 - 0,775	.05 .04 .03 .02 .01	.048	.045	.049

TEXTS CONTROL (1.1.) In the few laters we write commonwhaters are married and the control of the					
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
				· ·	
ADMINISTRATIVE SERVICES	DATA PROCESSING	1006.70		1,0	C203

		ACCOU	NT SUMMAP	₹Y			
EXPENDITURE	1971	1972	1973	1974 REVISED		1975	The second secon
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	339,987	431,264	517,647	662,160	897,700	857,980	882,980
Contractural	204,165	239,244	295,468	337,930	403,240	416,570	391,570
Supplies	31,677	34,009	35,381	41,050	64,750	64,750	64,750
Other Costs	-0-	-0-	-0-	-0-	-0	-0-	-0-
Capital Outlay	17,135	2,595	5,605	34,680	4,910	4,910	4,910
	592,964	707,112	854,101	1,075,820	1,370,600	1,344,210	1,344,210
Less Interfund Charges	560,641	656,793	864,141	(1,075,820)		(1,344,210)	
Total	32,323	50,319	(10,040)	-0-	-0-	-0-	-0-

Problems

- (1) Maintaining on-going objectives in continually changing environment:
 - . Security of pertinent corporate files and facilities
 - . Complying with and improving production schedules
 - . Maintaining high Quality Control Standards
 - . Maintaining capabilities to process increased volume
 - . Training personnel to initiate new technologies where applicable.

Goal - 1

Implement a plan of selective programs for continuous evaluation of operating efficiency, and to monitor established security and quality control procedures.

Objective 1975

Implement an operations training program to orient personnel in a changing environment of new technologie (on-line processing).

Objective 1975

Apply self-audit and evaluating techniques to maintain secure and effective operations.

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	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	IBER	an menungan di di Para Cabus di Kumas	DETAIL	8	PAGE
ADM]	NISTRATIVE SERVICES	DATA PROCE	SSING	1006.70					C204
CODE	EXPENDITU	JRE	1973	1974 REVISED			1975	THE PROPERTY OF THE PROPERTY O	
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REC	UEST	RECOMMEND	APP	ROVED
	PERSONAL SERVI	<u>CES</u>	The state of the s						
8110	Salaries		447,281	511,150	58	4,260	556,780	57	2,300
8120	Overtime		3,694	3,500		0,500	10,500		1,500
8130	Accured Leave & Holida	ay .		13,850	8	8,130	84,400		6,800
8140	Liability & Workmen's	Comp. Ins.	4,378	7,500	1	2,990	12,270		2,400
8141	Retirement Plans		18,037	36,700	5	1,950	49,090		0,650
8142	Life Insurance		2,522	3,600		4,830	4,600		4,800
8143	Medical Insurance		13,180	24,520	3	7,530	35,400		5,400
8144	Social Security (FICA))	20,585	25,270	2	9,790	27,220		1,410
8150	Meal and Clothing Alle	owance	280	300		500	500		500
8180	Contracted Labor		7,690	35,770	7	7,220	77,220	7	7,220
PARTICIPATE IN THE PARTICIPATE I	Total		517,647	662,160	89	7,700	857,980	88	2,980
8261	<u>CONTRACTUAL</u> Repairs & Maintenance	·City Forces					15,170	1	5,170
8211	Duplicating		1,296	1,450		1,150	1,150		1,150
8221	Telephone, Telegraph,	Switchboard	13,694	9,550	2	8,840	8,840		8,840
8232	Insurance - All Risk		-0-	-0-		5,000	5,000		5,000
8235	Tuition Refunds		377	470		620	620		620
8236	School and Training		72	2,070	ł	1,960	1,960		1,960
8240	Administrative Overhea	ıd	. 70	600	1	9,460	20,240	2	2,580
8241	Interfund Charges		470	600		660	660		660
8251	City Owned Equipment		-0-	1,070		1,340	1,340		1,340
8252	Other Equipment Rental		231,514	273,950	327	2,420	322,420	29	5,080
8253	Private Vehicle Mileag		156	600		600	600		600
8254 8262	Space Rental-City Buil		44,299	44,300	ŧ	5,000	32,430		2,430
8270	Other Repairs and Mair Travel	icenance	1,261	1,950		2,860	4,240		4,240
8271	Dues and Subscriptions		2,119 210	1,470 450	•	450 450	1,450		1,450
02/1	bues and Subscriptions		210	430		430	450		450
	Total		295,468	337,930	400	3,240	416,570	39	1,570
									THE COLUMN TWO IS NOT THE OWNER.
	The state of the s				يرينيس بسمو				

Transport (1965)	ай чай так этом подосоро но уста терия высоды, надреждавання меж ен в том Моницай и оне с чене чене додого, фоту недер и оздани		SITY OF	ANCHORAGE	本語の記録は1998年の1998年 - 中一名文 (846)日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本	HODINARIA (MESTER PRESIDENTE PER PER PER PER PER PER PER PER PER PE	Printed Company (Company)	ikiti nadijeje po rezi i i njerij
A CONTRACTOR AND A SECURITY AND A SECURITY AND A SECURITY AND A SECURITY ASSECTATION ASSECTATION ASSECTATION A	DEPARTMENT	ACCOUNT	TILE	ACCOUNT NUM	BER	ETAIL [В	PAGE
ADMI	NISTRATIVE SERVICES	DATA PROCE	SSING	1006.70			a valeda (a Maria de presentar o co	C205
CODE	EXPENDITU	JRE	1973	1974 REVISED		1975	•	
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
	SUPPLIES							
8301 8303 8304	Materials Office Supplies and Po Small Tools	ostage	-0- 35,349 32	1,000 40,000 50	-0- 64,700 50	-0- 64,700 50		-0- 64,700 50
	Total		35,381	41,050	64,750	64,750		64,750
	CAPITAL				· ·			
8603 8605	Improvements Machinery and Equipmen	nt	3,475 2,130	21,740 12,940	-0- 4,910	-0- 4,910		-0- 4,910
	Total		5,605	34,680	4,910	4,910		4,910
	Totals		854,101	1,075,820	1,370,600	1,344,210	1,3	44,210
8801	Reimbursable Charges	to Others	(864,141)	(1,075,820)	(1,370,600)	(1,344,210)	(1,3	44,210)
	Total Operating	Budget	10,040	-0-	-0-	-0-		-0-
	·							
					:			

DEPARTMENT	ACCC	OUNT TITLE		ACCOU	NT NUMBER	PI	ERSO NNE L	С	PAGE
ADMINISTRATIVE SERVICES	DATA	PROCESSING		1.00	06.70				C206
	RANGE	SALARY	EMPLOYER CURREN				1975		
CLASSIFICATION		RATE	*BUDGET		REQUEST	* RE	COMMEND	* AF	PROVED
ADMINISTRATION									
Data Processing Manager	37	1851-2255	1	1	28,954	1	28,954	1	29,960
Secretary	17	843-1029	1	1	11,634	1	11,634	1	10,512
SYSTEMS MAINTENANCE AND DEVELOPMENT									
Sys. & Prog. Supervisor	34	1646-2002	1	1	25,706	1	25,706	1	26,750
.MAINTENANCE STAFF	33	1584-1927		2	45,396		/= 20/		
Systems Analyst IV Systems Programmer	33	1584-1927	2 1	1	21,636	2	45,396	2	47,176
Systems Flogrammer Systems Analyst III	31	1463-1779	2	2	41,308	1 2	21,636	1	22,956
Programmer II	29	1353-1646	1	1	21,727	1 1	41,308	2	42,780
Programmer I	26	1204-1463	2	2	35,489	2	21,727	1	22,952
Technical Writer	19	915-1112	1	1	12,660	1	35,489 12,660	2	35,568 13,416
.DEVELOPMENT STAFF									
Systems Analyst III	31	1463-1779	1	1	18,947	1	18,947	1	19,824
Systems Analyst II	29	1353-1646	1	1	18,337	l î l	18,337	î	19,824
Programmer I	26	1204-1563	2	2	32,499	2	32,499	2	35,568
Program Coder	24	1112-1353	1	1	14,016	1	14,016	1	15,528
(*) Programmer Trainee	18	878-1068	_		873		873		873
CONTROL SECTION (3 shifts - 5 days per week)									
Data Control Clerk II	18	878-1068	1	1	12,462	1 1	12,462	1	12,780
Librarian	1.6	812- 988	1	1	11,597	1	11,597	ī	12,168
Data Control Clerk I	14	751 - 915	2	2	21,664	2	21,664	2	23,184
TOTAL									

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

COMMENTARY

DEPARTMENT	ACCO	UNT TITLE	Α	CCOUNT	NUMBER	PE	RSONNEL	C	PAGE
ADMINISTRATIVE SERVICES	DATA	PROCESSING		1006	.70				C207
	RANGE	SALARY	EMPLOYEES CURRENT				1975		
CLASSIFICATION		RATE	*BUDGET	*	REQUEST	* RE	COMMEND	* A	PROVED
OPERATIONS (3 shifts - 7 days per week)									
Operations Supervisor	31	1463-1779	1	1	22,896	1	22,896	1	24,050
.COMPUTER OPERATIONS]				
Lead Computer Operator	26	1204-1463	1	1	15,220	1	15,220	1	16,308
Computer Operator II	23	1068-1301	3	3	41,088	3	41,088	3	40,356
Computer Operator I	18	878-1608	2	2	23,137	2	23,137	2	24,336
Computer Operator Tr.	15	750- 951	1	1	10,573	1	10,573	ī	11,040
Console Operator	15T	780	1	1	9,360	1	9,360	ī	10,008
.DATA ENTRY									
Lead Keypunch Operator	1.5	780- 951	2	2	22,110	2	22,110	2	22,680
Keypunch Operator II	13	731- 878	3	3	29,365	3	29,365	3	31,080
Keypunch Operator I	12	696- 812	5	5	45,252	5	45,252	5	47,664
			40	40	593,906	40	593,906	40	619,339
(*) Funded for CETA Program						***************************************			
NEW POSITIONS	and the state of t								
Systems Analyst IV	33	1584-1927		1	19,380	0	-0-	0	-0-
Systems Programmer	33	1584-1927		$\overline{1}$	19,380	0	-0-	0	-0-
Librarian	16	812- 988		l ī	10,023	0	-0-	ŏ	-0-
Data Control Clerk I	14	751- 915		Î	9,273	li	9,273	1	9,528
	9	619- 751	į	li	7,635	ō	-0-	Ιō	-0-
Keypunch Operator Tr.		015- / 11		5	65,418	1	9,273	i	9,528
LESS 4% VACANCY FACTOR Accrued Holiday & Vac. Adj.					(26,373) (48,691)		(46,399)		(8,867 (47,700
TOTAL			40	45	584,260	41	556,780	41	572,300

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

COMMENTARY

	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBE	R COM	MENTARY	D	PAGE
ADMI!	NISTRATIVE SERVICES	DATA PROCESSING	1006.70				C208
8110	ÇAI ADTEC			Department Request	Manager Recommends	Coun Appr	
0110	new application development of the systems Analys of the Systems Program New positions require and internal control		roduction volumes	19,380 19,380	-0- -0-	-0-	
	shift operations: 1 Librarian 1 Data Control Cl 1 Keypunch Operat	lerk I		10,020 9,270 7,640 65,690	-0- 9,270 -0- 9,270	-0- 9,5 -0- 9,5	28
120	OVERTIME Keypunch and Computer Data Control, Secreta Emergency Call Back -	Operators ry, and Clerical Personn Computer Programmers	el	6,500 1,500 2,500 10,500	10,500	10,5	00
150	MEAL AND CLOTHING ALL Meal Allowance in con	OWANCE junction with overtime re	equirements	<u>500</u> 500	500	5(00

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGE
ADMINISTRATIVE SERVICES	DATA PROCESSING	1006,70	alligen geographic sections of the section of the s		::::::::::::::::::::::::::::::::::::::	C209
			Department Request	Manager Recommends		ncil roved
80 CONTRACTED LABOR			*			
Keypunch services/new procest	project support and overf	low production	5,200		5,	200
Microfiche Service Utility Billing and Financial Managemen	Accounts Receivable Repo t Reporting	orting	23,400 15,600			
Field Engineering -	ervices () / ming - Special Projects Hardware Maintenance Support (IBM 60 hours @	\$35.00)	4,500 8,420 2,100			
Consulting Services - Five-year Information	Long Range Planning on Systems Planning Study	7	18,000 77,220	77,220	77,	220
11 DUPLICATING						
	Propoduros		800			
Regular (Schedules and Special Publications	riocedules		350 1,150	1,150	1,	150
221 TELEPHONE, TELEGRAPH,	SWITCHBOARD					
Telephone and Switchbo	ard		8,840 8,840	8,840	8,	,840
	•					

	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBE	R COM	ENTARY	D	PAGE
ADMIN	ISTRATIVE SERVICES	DATA PROCESSING	1006.70				C210
				Department Request	Manager Recommends	Counc Appro	
8232	including program an operation continuanc contingent upon plac	r coverage of facilities a d data libraries and poter e due to disaster. This e ement of value on facility e event of disaster and fa	stimate is contents,	5,000 5,000	5,000	5,0	00
8235	TUITION REFUNDS Reimbursement of job technical night scho	related education (4 empl ol courses)	oyees attending	620 620	620	6:	20
8236	Operation system	PROGRAMS nd management education: (DOS) facility management, ntrol, data base managemen		1,960			
8240	concepts Administrative Overh	•	-	1,960	1,960	1,96	50
		City Manager, Admin. Servi		19,460	20,240	22,58	20

THE CONTRACTOR SERVICES	ma pamahah kumun kumi mengapat di dahan menangan menangan kapadan dapan bagai mengal anggal dahada Menendar Am	removement and remove	OF ANCHORAGE	OPERSONAL OPERSON COMMENSES AND			
	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBE	ER CON	MENTARY	D	PAGE
ADMIN	ISTRATIVE SERVICES	DATA PROCESSING	1006.70		CONTRACTOR OF THE PROPERTY OF	noon again a Namadhar Namas don again	C211
				Department Request	Manager Recommends	Cour <u>Appr</u>	ncil
8241	INTERFUND CHARGES						
	Courier Service			660 660	660		660
8251	VEHICLES - CITY OWNE						
	One (1) station wage transport of various	on to provide for frequent of production related materia	and routine	1,340	1,340	1,	340
8252	OTHER VEHICLES AND E	QUIPMENT RENTED					
	Keypunch and Unit Re	cord Equipment		30,310			
	Main Storage and Pro Rental - Present Cor	cessing <u>Devices</u> - Computer	Equipment	169,300			,
	Additional main storactivity - Upgrade f	rage to support increased t From 192K to 240K	eleprocessing	8,780			
	Peripheral Disk and Equipment Lease - Pa	Magnetic Tape Storage Devi	ces - Computer	70,810			
	Additional disk stor History - Two 3340 r	rage to support on-line Tel modules at 70 megabytes eac	ephone Toll h	10,010			
	Configuration Device	es - Computer Equipment Ren	tal - Present	13,580	Paragonal Services		
	Local hardware requiat utility and custo	ired to support teleprocess omer service locations	ing equipment	4,600		,	
	Hardware Dependent	Program Products		$\frac{15,030}{322,420}$	322,420	295,	080

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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBE	ER COM	MENTARY	D	PAGI
DMINISTRATIVE SERVICES	DATA PROCESSING	1006.70				C21
он от а в в в в в в в в в в в в в в в в в в			Department Request	Manager Recommends	Coun Appro	
253 PRIVATE VEHICLE MILE	<u>AGE</u>					
coordinating, implem	ugh, and State offices for enting, and maintaining C		600			
Systems			600	600	6	00
254 SPACE RENTAL - CITY	BUILDINGS					
	lities located in ML&P War janitorial and maintenance		36,000 36,000	32,430	32,4	30
	Decollating Rooms	chines and	380 900	1,380 380 900		80 80 00
Fire extinguisher in	or Addressograph/Multigrap spection and maintenance N 1301 fire suppression sy	-	500 80 1,000 2,860	500 80 1,000 4,240		00 80 <u>00</u> 40
261 Repairs & Maintenanc	e-City Forces					
Security Remodeling Documental Cabinet				15,020 150 15,170	15,0 15,1	50

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COM	ENTARY	D	PAGE
ADMINISTRATIVE SERVICES	DATA PROCESSING	1006.70				C213
			Department Request	Manager Recommends		ncil coved
	agement Association Internation - Atlanta, Georgia	ational Conference	840	840		840
Data Processing Man (Per Diem and Lodgi	agement Association Regionary	al Meetings	270	270		270
Alaska Municipal Le	ague	•	180	-0-	-0	-
	mmerce, DPMA, and American on business meetings	Society for	250	~O~	-0	-
	em for Technical Specialis in Data Base Management a epts		340 1,880	340 1,450		340 450
8271 DUES AND SUBSCRIPTI	<u>ons</u>					
Memberships and Tec	hnical Publications		450 450	450		450
3303 OFFICE SUPPLIES AND	POSTAGE			:		
Office Supplies Postage Magnetic Tapes (300 Printer Ribbons (14 Cards Continuous Mailing Stock Forms	4 @ \$19.96) Label Stock		3,060 1,020 3,900 2,880 8,700 650 41,780			
Purchasing Surcharg Freight	ge		$ \begin{array}{r} 2,260 \\ \underline{450} \\ \hline 64,700 \end{array} $	64,700	64.	700

		THE PROPERTY OF THE PROPERTY O					
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COM	COMMENTARY		PAGE	
ADMINISTRATIVE SERVICES	DATA PROCESSING	1006.70				C214	
			epartment Request	Manager Recommends	Coun Appr		
8304 SMALL TOOLS							
Hand Tools		-	50 50	50		50	
8605 MACHINERY AND EQUIPME	NT				•		
Data Reference Table (1 each) Office Chairs (5 @ \$80.00) Computer Schedule Board and Accessories Magnetic Tape Cabinets (3 @ \$350) File Cabinet (2 drawer legal) File Cabinet (4 drawer letter) Typewriter Correcting Selectric 13" (Dual Pitch) Calculator, electronic with memory bank Book Cases (3 each) Chair, swivel with arms (2 each) Desks, double pedestal (2 each)			200 400 325 1,050 150 180 725 680 390 240 570				
			4,910	4,910	4,9	10	

						D I		
DEPARTMENT	ACCOUNT TITLE	AC	ACCOUNT NUMBER		COMMENTARY		PAGE	
ADMINISTRATIVE SERVICES	DATA PROCESSING		1006.70				C215	
8801 REIMBURSABLE CHARGES	TO OTHERS							
NEITHDONORBEE CHARGES	to original			Department	Manager	C	_ ; 1	
DEPARTMENT		REGULAR	DEVELOPMENT	Request	Recommends	Council Approved		
emante emilità considera con este esta de la considera de la considera en esta de la considera en esta de la considera en esta della considera en esta								
City Council					2 212			
City Clerk		2,020		2,020	2,240	2,240		
City Manager's Office	e							
Internal Audit		610	900	1,510	1,530	1,530		
E.E.O.C.		850	700	1,550	1,580	1,	1,580	
		1,460	1,600					
Public Safety Function			*	100 100				
Police Department		108,600		108,600	118,330	118,		
Fire Department		7,570		7,570	8,230	8,230		
Human Services Funct	ione	116,170		· .		*	;	
Museum	·	370		370	380		380	
Library	•	8,380	8,960	17,340	~O~	-0		
	•	8,750	8,960		•	- 3		
Administrative Service	ces	-,	-,		•	•		
Administration		2,040	3,230	5,270	·· 0 ·-	-0	·	
Controller Division	on ·	275,150	36,140	311,290	341,540	341,540		
Treasury	•	111,740	13,750	125,490	135,530	135,530		
Purchasing Division		36,310		36,310	~38,950	38,950		
Personnel Division		2,370	4,230	6,600	6,910	6,910		
n 11. m 1	•	427,610	57,350	•				
Public Works	d num	5 120			5,620	24		
Engineering - Design		5,120 4,660	2,160	5,120 6,820	5,020 5,130	5,620		
Engineering - Construction Maintenance Operations		13,730	19,900	33,630	14,990	5,130 14,990		
Sanitary Landfill		6,750	900 و 12	6,750	7,360		360	
Refuse Operation		33,640	2,500	36,140	38,990			
Traffic Engineering	ne	33,640 2,500 36,140 38,990 38,990 5,700 5,700 6,240 6,240		240				
		69,600	24,560 /	2,	, –	V 3	****	
Enterprise Activities	S	· · ·	1894					
Utility Customer		76,240	45,700	121,940	95,920	95,	920	
Telephone Utility		299,700	20,690	320,390	330,390	330,390		
Municipal Light & Power		94,390	\ 23,170 \	117,560	105,070	105,070		
Water Utility		67,970	<u>5,200</u> /?	73,170	79,280	79,280		
		538,300	94,760		-			
				1,351,140	1,344,210	1,344,	210	

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