

ANNUAL BUDGET

CITY MANAGER



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Administration	1002.10			C7

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	163,320	205,524	239,774	297,300	313,900	318,550	343,910
Contractual	29,534	34,028	38,920	49,200	54,250	54,520	54,520
Supplies	2,410	2,662	3,640	2,830	3,100	3,100	3,100
Other Costs						1,580	1,580
Capital Outlay	685	2,838	664	400	5,140	5,140	5,140
	195,949	245,052	282,998	349,730	376,390	382,890	408,250
Less Interfund Charges	113,832	140,929	151,605	160,670	180,260	181,120	193,110
Total	82,117	104,123	131,393	189,060	196,130	201,770	215,140

Authority:

The City Manager is charged with the responsibility of overall management of the City Administration. The position is established under the City's Home Rule Charter. The Manager is authorized various support personnel to assist in executing efficient control over all general administration functions and enterprise activities.

Goals:

To provide general assistance and support to the City Council and to administer the policies established by that legislative body with appropriate efficiency and diligence.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Administration		1002.10					08
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	204,593	222,100	225,980	228,370	249,960			
8120	Overtime	1,340	1,200	1,800	1,800	1,800			
8130	Accrued Vacation Adjustment	-0-	30,290	34,000	34,600	37,900			
8140	Liability and Workmen's Comp. Ins.	1,973	3,480	4,900	4,940	5,410			
8141	Retirement Plan	17,233	17,460	21,660	22,460	22,120			
8142	Life Insurance	1,170	1,700	1,800	1,870	1,950			
8143	Medical Insurance	6,212	9,100	11,090	11,110	11,110			
8144	Social Security (FICA)	7,221	10,370	9,470	10,200	10,460			
8180	Contracted Labor	32	1,600	3,200	3,200	3,200			
	Total	239,774	297,300	313,900	318,550	343,910			
<u>CONTRACTUAL</u>									
8201	Advertising	-0-	-0-	-0-	-0-	-0-			
8202	Job Recruitment	-0-	3,020	-0-	-0-	-0-			
8211	Duplicating	2,186	2,800	2,800	2,800	2,800			
8221	Telephone, Telegraph, Switchboard	6,467	7,130	8,640	8,640	8,640			
8235	Tuition Refunds	114	200	200	200	200			
8236	School & Training Programs	-0-	100	400	400	400			
8241	Interdepartmental Charges (includes \$1,040 microfilming)	450	700	1,740	1,740	1,740			
8251	City Owned Vehicles & Equipment	2,730	2,880	3,480	3,480	3,480			
8252	Other Vehicles or Rented Equipment	7,506	9,700	12,240	12,240	12,240			
8253	Private Vehicle Mileage	30	150	150	150	150			
8254	Space Rental - City Buildings	9,787	12,500	12,500	14,870	14,870			
8261	Repairs & Maintenance-City Forces	1,156	1,870	1,800	-0-	-0-			
8262	Other Repairs & Maintenance	245	400	400	2,100	2,100			
8270	Travel	6,983	6,500	8,500	6,500	6,500			
8271	Dues & Subscriptions	1,266	1,250	1,400	1,400	1,400			
	Total	38,920	49,200	54,250	54,520	54,520			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Administration		1002.10					C9
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>SUPPLIES</u>								
8303	Office Supplies and Postage	3,640	2,830	3,100	3,100	3,100			
	<u>OTHER CHARGES</u>								
8450	Data Processing Charges				1,580	1,580			
	<u>CAPITAL</u>								
8605	Machinery & Equipment	664	400	5,140	5,140	5,140			
	Totals	282,988	349,730	376,390	382,890	408,250			
8801	Reimbursable Charges to Others	(151,605)	(160,670)	(180,260)	(181,120)	(193,110)			
	Total Operating Budget	131,393	189,060	196,130	201,770	215,140			
	Funding: General Fund	131,393	189,060	196,130	201,770				

DEPARTMENT City Manager	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1002.10	PERSONNEL	C	PAGE C10
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
City Manager		3,125	1	1	37,500	1	37,500	1	43,000
Labor Relations Specialist	42	2,255-2,745	1	1	27,588	1	27,588	1	36,000
Public Information Officer	36	1,779-2,165	1	1	24,024	1	24,024	1	22,236
Admin. Asst. III	36	1,779-2,165	1	1	21,780	1	21,780	1	24,000
Admin. Asst. II	31	1,463-1,779	2	2	40,332	2	40,332	2	41,832
E.E.O. Officer	28	1,301-1,584	1	1	16,315	1	16,315	1	17,976
Executive Secretary	23	1,068-1,301	1	1	17,173	1	17,173	1	17,980
Administrative Secretary	19	915-1,112	1	1	12,699	1	12,699	1	14,796
Secretary	17	843-1,029	3	3	37,328	2	24,886	2	27,504
Clerk I	9	619- 751	1	1	8,271	1	8,271	1	8,640
Vacation Replacement		900			1,800		1,800		1,800
<u>New Position</u>					244,810	12	232,368	12	255,764
Investigator	26	1,204-1,463				1	15,026	1	15,026
Less Accrued Holiday and Vacation Adjustment					(18,830)		247,394		270,790
							(19,024)		(20,830)
TOTAL			13	13	225,980	13	228,370	13	249,960

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Administration	1002.10			C11

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110	<p><u>Salaries:</u> This account reflects the Council approved reorganization of the City Manager's Office which took place during the third quarter of the 1974 Fiscal Year. The three positions of Assistant City Manager are reflected within the budget accounts of the respective functions over which these positions exercise direct authority and responsibility. The Administrative Assistant I positions are also included in the above-mentioned budget accounts.</p> <p>The Administrative Assistants directly responsible to the City Manager under the reorganization plan are reflected herein, as is the elimination of the Deputy City Manager and two other positions.</p> <p>The Labor Relations Officer and Equal Employment Opportunity Officer are additional positions which were authorized by Council during the 1974 Fiscal Year.</p> <p>Additional Investigator for Contract compliance.</p>		15,026	15,026
8120	<p><u>Overtime:</u> Funds are required to compensate secretarial staff for evening or weekend assignments.</p>	1,800	1,800	1,800
8180	<p><u>Contracted Labor:</u> Two University Year in Action students on contract with Alaska Methodist University.</p>	3,200	3,200	3,200

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
City Manager	Administration	1002.10			C12	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8211	<u>Duplicating</u> : Reports and general printing requirements associated with the daily operations of the City Manager's Office.			2,800	2,800	2,800
8221	<u>Telephone, Telegraph, Switchboard</u> : Various straight and night wires, telephone toll charges and share of switchboard charges.			8,640	8,640	8,640
8235	<u>Tuition Refunds</u> : Required to reimburse employees for academic tuition directly related to education which is expected to improve employee performance.			200	200	200
8236	<u>School and Training Programs</u> : Required to pay for various special short courses related to new and improved employee skills.			400	400	400
8241	<u>Interdepartmental Charges</u> : Courier Services, Microfilming, and other charges by various departments for services.			1,740	1,740	1,740
8251	<u>City-Owned Vehicles and Equipment</u> : Rental for two vehicles.			3,480	3,480	3,480
8252	<u>Other Vehicles and Rented Equipment</u> : MCST production IBM typewriting equipment has replaced the MTST equipment previously in use.			4,920		
	- Xerox monthly rental charges			6,720		
	- Purchasing Overhead @ 5%			600		
	Total			12,240	12,240	12,240
8253	<u>Private Vehicle Mileage</u> : Reimbursement for use of private vehicles for City business in accordance with regulations.			150	150	150
8254	<u>Space Rental, City Buildings</u> : As determined by the Department of Public Works.			12,500	14,870	14,870

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Administration	1002.10			C13
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8261	<u>Repairs and Maintenance, City Forces:</u> Repairs to City Hall Annex and to City Manager's Office as needed.		1,870	-0-	-0-
8262	<u>Repairs and Maintenance - Others:</u> Office Equipment Maintenance. Paint, ceiling and carpet		400	400 1,700	400 1,700
8270	<u>Travel</u> Fairbanks/Anchorage Joint Council Meeting Alaska City Manager's Association Conference Federal Manpower Conferences National League of Cities Annual Conference I.C.M.A. Conference Alaska Legislature - as required U.S. City Manager's Workshop Alaska Municipal League Conference Municipal Clerk's Conference American Institute of Planners American Society of Planners E.E.O.C., Seattle Special Council and Administration Conferences and meetings.				
	Total		8,500	6,500	6,500
8271	<u>Dues and Subscriptions</u> ICMA, ACMA NML, ASPA, EEO (national & local) Planners (state and national) Labor Relations Organizations Total		1,400	1,400	1,400
8303	<u>Office Supplies & Postage:</u> Funds required for various supplies, including standard forms, as well as postage.		3,100	3,100	3,100

DEPARTMENT City Manager	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1002.10	COMMENTARY	D	PAGE C14
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		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8605	<u>Machinery and Equipment</u>			
	Dictating Equipment (base station + 6 substations)	2,000		
	Lateral File System	2,000		
	Calculator for Labor Relations Specialist	570		
	EEO Recording Equipment	327		
	Purchasing Overhead (5% of each item)	<u>245</u>		
	Total	5,140	5,140	5,140
8801	<u>Less Charges to Others</u>			
	Telephone	26.94	(87,890)	(88,100)
	Electric	10.43	(34,030)	(34,110)
	Water	8.53	(27,830)	(27,900)
	Port	4.95	(16,150)	(16,190)
	Refuse	1.85	(6,040)	(6,050)
	Equipment & Supply	2.25	(7,340)	(7,850)
	Parking	.43	(980)	(1,410)
		(180,260)	(181,120)	(193,110)
	The distribution is based on 30% Agenda, 20% employees, 25% C.I.P. and 25% Maintenance & Operation Budget. The costs for one Admin. Asst. II and one Secretary are not included.		55,860	59,540

DEPARTMENT City Manager	ACCOUNT TITLE Internal Audit	ACCOUNT NUMBER 1002.30	SUMMARY	A	PAGE C15
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	54,268	65,702	72,164	81,360	134,310	94,850	103,780
Contractural	5,438	5,771	7,142	10,630	10,260	9,430	9,430
Supplies	356	409	408	300	450	450	450
Other Costs	689	3,197	703	1,500	1,500	1,530	1,530
Capital Outlay	468	724	223		1,500	-0-	-0-
	61,219	75,803	80,640	93,790	148,020	106,260	115,190
Less Interfund Charges	33,428	36,905	35,795	46,895	74,010	53,140	57,590
Total	27,791	38,898	44,845	46,895	74,010	53,120	57,600

Authority:

The Internal Audit Division is authorized to pursue a broad, comprehensive program of internal auditing within the City. Internal Auditing examines and evaluates the adequacy and effectiveness of the systems of management control provided by the City to direct its activities toward the accomplishment of its objectives in accordance with City ordinances, policies and plans.

Goals:

To provide assistance to all members of management in the effective discharge of their responsibilities by supplying them with objective analyses, independent appraisals and recommendations in respect of operations of City departments.

In the light of continuing growth and expansion of the City and of the increasing complexity of management reporting systems, it has become urgent that Internal Audit Division staffing be increased and that the base of skills within the division be expanded.

Program Objective:

To conduct regular examinations and at the request of City Manager, to conduct special examinations, including reviews of representations to the City made by persons or agencies outside the City organization.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CITY MANAGER		INTERNAL AUDIT	1002.30			C16
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	61,730	60,790	98,000	69,340	76,260
8120	Overtime	44	210	300	300	300
8130	Accrued Vacation Adjustment	699	8,290	14,860	10,510	11,500
8140	Liability & Workmen's Compensation	574	990	2,120	1,500	1,650
8141	Retirement Plans	4,053	4,900	8,490	6,140	6,750
8142	Life Insurance	338	490	790	550	600
8143	Medical Insurance	2,060	2,740	5,120	3,420	3,420
8144	Social Security	2,666	2,950	4,630	3,090	3,300
Total		72,164	81,360	134,310	94,850	103,780
<u>CONTRACTUAL</u>						
8211	Duplicating	206	160	250	250	250
8221	Telephone & Switchboard	1,661	1,790	2,100	1,800	1,800
8236	School & Training Programs	549	250	630	190	190
8241	Interdept Charges	450	500	510	660	660
8253	Private Vehicle Mileage	149	150	150	150	150
8255	Land & Bldgs Leased	2,933	4,200	4,190	4,190	4,190
8261	Rep & Maint - City	-0-	2,180	520	1,030	1,030
8262	Other Repair & Maint	24	100	120	120	120
8270	Travel	1,028	1,150	1,590	840	840
8271	Dues & Subscriptions	142	150	200	200	200
Total		7,142	10,630	10,260	9,430	9,430
<u>SUPPLIES</u>						
8303	Office Supplies & Postage	408	300	450	450	450
<u>OTHER CHARGES</u>						
8450	Data Processing Charges	703	500	600	630	630
8451	Data Processing - Development		1,000	900	900	900
Total		703	1,500	1,500	1,530	1,530

CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE INTERNAL AUDIT	ACCOUNT NUMBER 1002.30	DETAIL	B	PAGE C17
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CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
8605	<u>CAPITAL</u> Machinery & Equipment	223		1,500	-0-	-0-
	TOTALS	80,640	93,790	148,020	106,260	115,190
8801	Reimbursible Charges to Others	(35,795)	(46,895)	(74,010)	(53,140)	(57,590)
	Total Operating Budget	44,845	46,895	74,010	53,120	57,600

DEPARTMENT CITY MANAGER	ACCOUNT TITLE INTERNAL AUDIT	ACCOUNT NUMBER 1002.30	PERSONNEL	C	PAGE C18
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Internal Auditor	33	1581 - 1924	1	1	24,242	1	24,242	1	26,250
Auditor II	29	1351 - 1644	2	2	36,318	2	36,318	2	38,700
Auditor I	23	1068 - 1299	1	1	14,548	1	14,548	1	17,664
			4	4	75,108	4	75,108	4	82,614
<u>NEW POSITIONS</u>									
Auditor II	29	1351 - 1644		2	33,084	0	-0-	0	-0-
Less 1% Vacancy Rate					2,022				
					106,170		75,108		82,614
Accrued Holiday and Vacation Adjustment					(8,170)		(5,768)		(6,354)
TOTAL			4	6	98,000	4	69,340	4	76,260

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE INTERNAL AUDIT	ACCOUNT NUMBER 1002.30	COMMENTARY	D	PAGE C19	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110	SALARIES: Continued growth of the City and the associated expansion of City services have created a situation wherein Internal Audit Division is no longer able, with present staff, to provide audit coverage of various operations at appropriate intervals. Additionally, the increasing complexity of City operations creates a compelling need for expansion of the base of skills available within the audit staff.			32,753 *	-0-	-0-
8120	OVERTIME: For services required to be scheduled for evening or weekend performance.			300	300	300
8211	DUPLICATING: For printing of routine forms and supplies and for publication of Internal Audit Reports.			250	250	250
8221	TELEPHONE, TELEGRAPH, SWITCHBOARD: Telephone and switchboard service - two additional instruments.			2,100	1,800	1,800
8236	SCHOOL & TRAINING PROGRAMS: Institute of Internal Auditors advanced staff training for one staff member. Course is one week, salary continuance estimated \$450. Other staff training primarily computer oriented and given locally.	440		-0-	-0-	
		<u>190</u>		630	190	190
8241	INTERFUND CHARGES: Courier service.			510	660	660
8253	PRIVATE VEHICLE MILEAGE: Reimbursement for private vehicle mileage incurred in course of City employment.			150	150	150
8255	LAND & BUILDINGS LEASED: Office rent.			4,190	4,190	4,190
8261	REPAIRS & MAINTENANCE - CITY FORCES: Janitorial service provided by City crew.			520	1,030	1,030
8262	OTHER MAINTENANCE & REPAIR: Routine maintenance of office machines. Budgeted amount for 1974 approximately 20% below requirements for the year.			120	120	120

CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE INTERNAL AUDIT	ACCOUNT NUMBER 1002.30	COMMENTARY	D	PAGE C20
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			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8270 TRAVEL:					
Attendance of City Internal Auditor at 34th annual meeting, Institute of Internal Auditors, Dallas, Texas, July, 1975.	840			840	840
Attendance of Auditor II at Advanced Staff Training School, New York, N.Y., February 1975.	<u>750</u>		1,590	-0-	-0-
8271 DUES & SUBSCRIPTIONS:					
Dues, Institute of Internal Auditors	120				
Professional publications	<u>80</u>		200	200	200
8303 OFFICE SUPPLIES & POSTAGE: The increased cost of postage and supplies will require additional funding.			450	450	450
8450 DATA PROCESSING CHARGES: Use charges for sample selection used in auditing various systems.			600	630	630
8451 DATA PROCESSING DEVELOPMENT: Specialized programming for use in auditing various systems.			900	900	900
8605 MACHINERY & EQUIPMENT (NEW):					
Chair, swivel, with arms 2 @ \$120	240				
Desk, dbl pedestal, 60X30 2 @ \$287	580				
Calculator, electronic, printing, 10 key w/memory	<u>680</u>		1,500	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE INTERNAL AUDIT	ACCOUNT NUMBER 1002.30	COMMENTARY	D	PAGE C21
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		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8801	REIMBURSABLE CHARGES TO OTHER DEPARTMENTS (ESTIMATED):			
	Port	4,440	3,190	3,460
	Telephone Utility	12	12,750	13,820
	Municipal Light & Power	12	17,760	13,820
	Water Utility	11	16,290	12,670
	Public Works		11,690	
	Refuse Section	6	8,880	6,910
	Equipment & Supply Section	6	6,380	6,910
		<u>50%</u>	<u>8,880</u>	<u>6,910</u>
		74,010	(53,140)	(57,590)

Interfund charges will be made on the basis of per hour cost as audits are performed.

* Net of 1% vacancy factor.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1002.40			C22

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services		11,642	32,451	14,949	14,000	14,000	14,000
Contractual	40,316	28,517	48,433	61,288	61,860	61,860	59,820
Supplies	3,059	4,301	5,691	6,310	7,850	7,850	7,850
Other Costs	-0-	-0-	-0-	600	-0-	-0-	-0-
Capital Outlay	-0-	55	717	923	700	700	700
	43,375	44,515	87,292	84,070	84,410	84,410	82,370
Less Interfund Charges	27,500	11,316	11,665	4,590	4,840	4,840	4,840
Total	15,875	33,199	75,627	79,480	79,570	79,570	77,530

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
CITY MANAGER		COMMUNITY PROMOTION		1002.40					C23
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8180	Contracted Labor	32,451	14,949	14,000	14,000	14,000			
	<u>CONTRACTUAL</u>								
8201	Advertising	45,588	44,008	43,140	43,140	41,100			
8211	Duplicating	1,810	2,500	4,000	4,000	4,000			
8221	Telephone, Telegraph, Switchboard	2,725	5,600	4,690	4,690	4,690			
8224	Water	-0-	290	280	280	280			
8253	Private Vehicle Mileage	-0-	200	100	100	100			
8254	Space Rent - City Buildings	-0-	1,790	2,590	2,590	2,590			
8261	Repairs & Maintenance - City Forces	-0-	450	450	450	450			
8270	Travel	1,701	5,000	5,000	5,000	5,000			
8271	Dues & Subscriptions	1,609	1,450	1,610	1,610	1,610			
	TOTAL CONTRACTUAL	48,433	61,288	61,860	61,860	59,820			
	<u>SUPPLIES</u>								
8301	Materials	2,668	3,600	3,000	3,000	3,000			
8303	Office Supplies & postage	3,023	2,710	4,850	4,850	4,850			
	TOTAL SUPPLIES	5,691	6,310	7,850	7,850	7,850			
8450	Data Processing Charges	-0-	600	-0-	-0-	-0-			
	<u>CAPITAL</u>								
8605	Machinery & Equipment	717	923	700	700	700			
	TOTAL	87,292	84,070	84,410	84,410	82,370			
8801	Reimbursable Charges to Others	(11,665)	(4,590)	(4,840)	(4,840)	(4,840)			
	TOTAL OPERATING EXPENSES	75,627	79,480	79,570	79,570	77,530			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1002.40			C24

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8180	CONTRACTED LABOR---			
	Man-in-Washington Salary	14,000	14,000	14,000
8201	ADVERTISING---This account is used to provide general informational advertising when necessary on special City projects that may arise throughout the year.			
	Annual Report Publication	17,500		17,500
	Special Photographic and Graphic Arts Work--Annual Report	3,000		3,000
	Donations for Services to Charitable Organizations	1,000		1,000
	General Advertising and Promotion of Special Projects	10,000		10,000
	Showmobile Use for Civic Events	500		500
	Convention Promotion and Receptions	3,000		3,000
	Clean-up Week	2,500		2,500
	Military/Civilian Community Council	500		500
	Council Agenda Publication	1,900		1,900
	Zonta Information Booth	2,040		-0-
	Red Carpet Committee	200		200
	Other	1,000		1,000
		<u>43,140</u>	43,140	<u>41,100</u>
8211	DUPLICATING---This account used for printing of special and miscellaneous reports, and as the City has been designated as a Census Bureau Summary Tape Processing Center, funds should be made available for the Data Processing Center's time in running the print-out information.			
	Special and Miscellaneous Reports	4,000	4,000	4,000
8221	TELEPHONE, TELEGRAPH, & SWITCHBOARD---			
	Civil Air Patrol	1,050		
	Walk for Hope	600		
	Switchboard Use - Public Information Office	1,340		
	Toll Charges	1,700		
		<u>4,690</u>	4,690	4,690

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1002.40.			025
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8224	WATER---				
	Civil Air Patrol		280	280	280
8253	PRIVATE VEHICLE MILEAGE---		100	100	100
8254	SPACE RENTAL - CITY BUILDINGS---		2,590	2,590	2,590
8261	REPAIRS & MAINTENANCE - CITY FORCES---		450	450	450
8270	TRAVEL---				
	Man-in-Washington		2,000		
	Miscellaneous		<u>3,000</u>		
			5,000	5,000	5,000
8271	DUES & SUBSCRIPTIONS---				
	Alaska Municipal League		300		
	Chamber of Commerce		1,050		
	Greater Anchorage, Inc. (Fur Rendezvous)		50		
	Press Club		10		
	Newspaper and Miscellaneous Subscriptions		<u>200</u>		
			1,610	1,610	1,610
8301	MATERIALS---This account provides funds for film processing.		3,000	3,000	3,000
8303	OFFICE SUPPLIES & POSTAGE---				
	Sister City Commission		500		
	Annual Report Distribution		2,000		
	Postage		550		
	Office Supplies		<u>1,800</u>		
			4,850	4,850	4,850
8605	MACHINERY AND EQUIPMENT---				
	Camera and necessary accessories		700	700	700

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1002.40.			C26

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8801	REIMBURSABLE CHARGES TO OTHERS---				
	Chamber of Commerce and Alaska Municipal League Membership Fees			335	
	Telephone	<u>Interfunds based on number of employees</u>	24.8%	340	
	M. L. & P.		5.0%	70	
	Port		.8%	10	
	Water		5.0%	70	
	Refuse		3.0%	50	
	Equipment & Supply		3.0%	50	
			<u>(590)</u>	<u>(590)</u>	<u>(590)</u>

	Publication of Annual Report				
	Telephone	<u>Interfunds based on space</u>	5.6%	1,210	
	M. L. & P.		5.6%	1,210	
	Port		7.5%	1,620	
	Water		3.7%	800	
	Refuse		-0-	-0-	
			<u>(4,840)</u>	<u>(4,840)</u>	<u>(4,840)</u>

\$ 1350

\$ 21,610

21,600

111

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Human Relations	1002.50			C27

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	22,422	29,736	32,575	64,780	96,740	76,650	80,320
Contractural	6,020	4,772	5,705	11,500	18,010	14,040	14,040
Supplies	1,348	545	485	2,700	3,100	3,800	3,800
Other Costs	-0-	113	1,235	1,000	1,300	1,300	1,300
Capital Outlay	236	224	1,163	1,310	7,070	1,740	1,740
	30,026	35,390	41,163	81,290	125,920	97,530	101,200
Less Interfund Charges					300	300	300
Total	30,026	35,390	41,163	81,290	125,620	97,230	100,900

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Manager	Human Relations		1002.50	c28

I. NEEDS/PROBLEMS

A. The Human Relations Commission continues in it's role of providing protection for the rights of persons against the many factors of discrimination because of race, color, religion, national origin, age, sex, or physical handicap.

B. In addition to addressing those problems, many of which are brought about by insufficient incomes coupled with an inflated economy, this Commission must also study and make recommendations on those other negative factors (this also being a part of the Human Relations Commissions's duties) in efforts to correct them. Situations such as:

1. Lack of adequate housing coupled with ever increasing costs for these facilities, sky-rocketing rent and unwarranted evictions by money-hungry landlords.
2. Absence of information and informational services which could direct needy people to those agencies designed to assist in providing necessary service assistance.
3. Insufficient efforts, all around, toward the education and creation of an attitude awareness within the Anchorage community, aimed specifically at solving many of these problems or human needs.

C. The overall category of "Formal Complaints" filed in the office has decreased approximately 3% when compared to the same time period of 1972-1973. The area of "Informal, Resolved" has increased over 40% which could be indicative of our efforts to use persuasion and reasoning rather than the more involved "charge" system in resolving some complaints. Some of the decrease already mentioned, might be contributed to the widespread efforts of enforcement agencies and the establishment of EEO officers and development of Affirmative Action Plans by many businesses. During the period after April, 1974, there was a measurable increase in the number of cases filed on the basis of sex. This is partially attributable to "sex" coverage being provided for in the Ordinance.

Portions of this increase could be due in part to the community involvement and interaction which this Commission has committed itself to in programs aimed at making more and more people aware of the Commission's duties and responsibilities. Until further statistics are available to validate these reasons, the general opinion is that the increase in cases relating to sex discrimination will rise as more women become aware of their rights and, in turn, recognize and act upon the violation of their rights.

II. NEEDS/PROBLEMS

A. One of the most serious problems facing this Commission is the lack of sufficient manpower to effectively handle the expected increase in complaints and to expand our activities in the community and act upon the added responsibilities of Contract Compliance. This Commission must also address itself to the added areas of sex, age, and physically handicapped which are now under the City Ordinance.

DEPARTMENT City Manager	DIVISION Human Relations	ACCOUNT TITLE	ACCOUNT NUMBER 1002.50	WORK PROGRAM	C29
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(NEEDS/PROBLEMS II continued)

This Commission's lack of credibility in the Anchorage community, which was partially caused by the inadequate enforcement powers, has indeed lessened with the passage of our present ordinance. However, this Commission may once again lose some of the more positive strides it has made unless additional investigators are made available to handle this two-fold increase in complaints and responsibilities.

B. There exists the need to develop and enforce a comprehensive and effective Contract Compliance program which will insure that the city's overall concern for equal employment opportunities and affirmative hiring is extended to include those entities doing business with the city.

C. The need exists to direct more emphasis on the increasing difficulties being experienced by the Native Community and more education and information on cultural awareness and urban transition and the other social problems incurred by many Alaskan Native citizens in Anchorage because of these factors.

OBJECTIVES

Objective 1

- A. To have this Commission become a true catalyst for positive change.
- B. To participate and interact with those parts of the community which appear instrumental in producing this desired and far-reaching change.
- C. To offer new and positive ideas toward solving the recurring conflict of mis-communication which may result because of attitudes based on differences in race, color, religion, sex, age, national origin, or any other uncontrollable physical conditions which one individual or a group of individuals may see as a cause to discriminate.
- D. To develop methods of improving understanding and communication of different ethnic, cultural, and income groups.
- E. To act as a "Bridge of Communication" between the people and their government.

Objective 2

- A. To maintain an up-to-date awareness of the legal and social situations and to continuously press for those factors of needed change in the protection of peoples' rights.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM	
City Manager	Human Relations		1002.50		C30

(OBJECTIVES continued)

Objective 3

- A. To both continue and expand the current role of the Youth Coordinator/Human Relations Specialist of reaching many of the low-income and minority youngsters and, through working with their parents, involve them in more meaningful academic and recreational programs and other areas offering positive motivation.
- B. To increase the Youth Coordinator/Human Relations Specialist's role in the school curriculum, community groups and individual groups of young people in formulating programs and concepts aimed at achieving self-determination and self-improvement of the individual.
- C. To work with various groups in helping to formulate new laws and legislation which offer protection for the rights of both children and young people.

PROBLEMS

This Commission feels that one of the main problems which hinder the efforts of achieving equal rights for all persons is the low priority which the field of civil rights or human rights programs have been relegated to. During periods of slow economic growth or inflation, these programs of human concern and protection are very often the first to be phased out, defunded, or under-funded to the point of ineffectiveness. This Commission recognizes a fact; that effective legislation without sufficient appropriation of funds cannot get the job done. This Commission is therefore determined to insure that it continues to receive the high priority of consideration and thus the delivery of service at an even greater level than is currently experienced in this community in the areas of human rights protection.

PROGRAM

- A. To educate and inform that portion of the public protected by our ordinance as to what recourses are available if they believe they have been discriminated against and to inform and enlighten that part of the community which may so choose to discriminate of the penalties for their unlawful denial of the human rights of others.
- B. To maintain and strengthen the deterrent effectiveness of our present enforcement ordinance so that at no time will the profit gained from the wanton violation of a person's rights exceed the penalty imposed if a violation does occur.
- C. To continue this Commission's involvement in the development and participation in the curriculum of the educational institutions of the Anchorage community. To further this

DEPARTMENT City Manager	DIVISION Human Relations	ACCOUNT TITLE	ACCOUNT NUMBER 1002.50	WORK PROGRAM C31
(PROGRAM continued)				
<p>Commission's concern of insuring equal educational opportunities to <u>all</u> students of the Anchorage community through the offering of input into decision making meetings and activities which take place within and without the Anchorage community.</p>				
<p>D. To continue to conduct Attitude Awareness and Human Relations workshops for those fac-tions in the Anchorage community which either directly or indirectly produce the attitudes which generate or cause many of the complaints received by this Commission; i.e., school teachers, administrators, police personnel, parents, students, community groups, private employers, agencies, supervisors, etc.</p>				
<p>E. To combine the efforts and resources of those persons or groups which are involved in the equal rights struggle toward producing a concerted effort and unified direction in eliminating discrimination in the Anchorage community (The Anchorage Equal Rights Association or A.E.R.A.) is an example of a verified effort toward this goal.</p>				
<p><u>GOALS</u></p>				
<p><u>Goal 1</u> To embark upon a campaign of educational cooperativeness and enforcement which will prevent and eliminate many of the <u>recurring</u> causes of discrimination.</p>				
<p><u>Goal 2</u> To develop the most qualified staff of Investigators and Community Relations Specialists possible and to involve the total resources of the Anchorage community in the practicing of equal opportunity in all areas.</p>				

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Human Relations		1002.50					C32
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	43,587	53,350	68,030	53,350	56,140			
8120	Overtime	-0-	100	300	300	300			
8130	Accrued Leave & Holiday		950	10,310	8,000	8,500			
8140	Liability & Workmen's Comp. Ins.	453	740	1,470	1,150	1,220			
8141	Retirement	2,128	3,490	5,890	4,720	4,990			
8142	Life Insurance	288	400	540	420	440			
8143	Medical Insurance	1,439	2,290	4,260	3,420	3,420			
8144	Social Security (FICA)	2,009	2,710	3,640	2,990	3,010			
8180	Contracted Labor	1,465	750	2,300	2,300	2,300			
	Total	51,369	64,780	96,740	76,650	80,320			
<u>CONTRACTUAL</u>									
8201	Advertising	50	400	600	600	600			
8211	Duplicating	1,110	1,000	300	300	630			
8212	Licenses, Permits & Notary	30	50	50	50	50			
8221	Telephone, Telegraph, Switchboard	1,174	1,000	2,000	2,000	2,000			
8235	Tuition Refund	-0-	-0-	1,530	1,530	-0-			
8236	School & Training Programs	288	500	1,300	650	650			
8251	Vehicles - City Owned	425	1,300	3,000	1,500	1,500			
8252	Other Vehicles or Equip. Rented	-0-	-0-	-0-	-0-	1,200			
8253	Private Vehicle Mileage	75	400	600	600	600			
8254	Space Rental-City Buildings	3,063	-0-	-0-	-0-	-0-			
8255	Land & Buildings Leased	-0-	3,000	4,140	4,890	4,890			
8262	Other Repairs & Maintenance	24	100	100	100	100			
8270	Travel	1,323	2,650	2,690	620	620			
8271	Dues & Subscriptions	271	1,100	1,700	1,200	1,200			
	Total	7,833	11,500	18,010	14,040	14,040			
<u>SUPPLIES</u>									
8301	Materials	-0-	1,700	1,700	2,400	2,400			
8303	Office Supplies & Postage	589	1,000	1,400	1,400	1,400			
	Total	589	2,700	3,100	3,800	3,800			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
City Manager		Human Relations	1002.50			C33
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>OTHER CHARGES</u>					
8432	Contribution to Equipment & Supply	2,350	-0-	-0-	-0-	-0-
8437	Investigation	135	1,000	1,000	1,000	1,000
	Total	2,485	1,000	1,000	1,000	1,000
	<u>CAPITAL</u>					
8605	Machinery & Equipment	1,624	1,310	6,770	1,740	1,740
8701	In-Kind Charges	-0-	-0-	300	300	300
	Totals	63,900	81,290	125,920	97,530	101,200
8804	In-Kind Contribution	-0-	-0-	(300)	(300)	(300)
	Total Operating Budget	63,900	81,290	125,620	97,230	100,900
	Funding: General Fund	41,163	81,290	125,620	97,230	100,900
	Federal Shared Revenue	22,737				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
City Manager	Human Relations	I002.50			C34				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Executive Director	3I	I, 523	I	I	18,986	1	18,986	1	19,824
Field Investigator	26	I, 30I	I	I	15,810	1	15,810	1	17,124
Youth Coordinator/Human Relations Specialist	20	I, II2	I	I	13,608	1	13,608	1	14,796
Clerk III	13	72I	I	I	9,375	1	9,375	1	9,072
			4	4	57,779	4	57,779	4	60,816
(Requested Position)									
Contract Compliance Officer	28	I, 30I		I	15,924	0	-0-	0	-0-
				5	73,703	4	57,779	4	60,816
Accrued Holiday and Vacation Adjustment					(5,670)		(4,429)		(4,676)
TOTAL					68,033	4	53,350	4	56,140
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Human Relations	1002.50			C35

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8180	<u>CONTRACTED LABOR</u>			
	Continued participation of two (2) work-study students from the University Year for Action Program sponsored by Alaska Methodist University.			
	2 students - 9 months @ \$100.00 per month = \$1,800	\$1,800.00		
	Kelly Girl Services for special projects (clerk vacancy or leave) and to support work overload.	300.00		
	Participation in the Youth Employment (Y.E.S.) Service Program.	200.00		
		<u>\$2,300.00</u>	2,300	2,300
8201	<u>ADVERTISING</u>			
	To do radio announcements or other means to inform the community of this Commission and it's function.			
		\$ 600.00	600	600
8211	<u>DUPLICATING</u>			
	To cover additional needs or unexpected large requirements, or to maintain operations of the requested copier, break downs or loss of paper for copier.			
		\$ 300.00	300	630
8212	<u>LICENSES, PERMITS & NOTARY</u>			
	Notary Public authorization needed for secretary as part of normal office operation.			
		\$ 50.00	50	50
8221	<u>TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>			
	Two (2) stations (increased due to expanded operations: Municipal Service Trainees and other Out-Reach Programs. Installation, monthly service and long-distance calls).			
		\$2,000.00	2,000	2,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Human Relations	1002.50			C36
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8235	<u>TUITION REFUND</u>				
	<p>To enable the following persons to continue attendance at the University of Alaska, Anchorage, to complete the requirements for a college degree:</p> <p>Executive Director 3 semesters @ \$170.00 = \$510.00 Field Investigator 3 semesters @ 170.00 = 510.00 Youth Co-ordinator 3 semesters @ 170.00 = 510.00</p>		\$1,530.00	1,530	-0-
8236	<u>SCHOOLS AND TRAINING</u>				
	<p>Training of staff (registration fee, materials, etc.) request to cover approximately six (6) staff persons, plus commissioners; attendance at Race Relations Classes at Elmendorf A.F.B.</p>		\$1,300.00	650	650
8251	<u>CITY OWNED VEHICLES</u>				
	<p>Maintenance of two (2) city vehicles @ \$215.00 per month. Requesting one (1) additional vehicle due to personnel doing extensive travelling both during the day and evening in the community to attend and conduct workshops, meetings and interviews.</p>		\$3,000.00	1,500	1,500
8253	<u>PRIVATE VEHICLE MILEAGE</u>				
	<p>For reimbursement of staff and work-study students for mileage in personal vehicles. Cost increase based on increase in staff and inflation.</p>		\$ 600.00	600	600
8255	<u>LAND & BUILDINGS LEASED</u>				
	<p>Space is rented from Older Person Action Group (O.P.A.G.) Rented at rate of \$.50 per sq. ft. for 690.4 sq. ft. - 12 months =</p>		\$4,140.00	4,890	4,890

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Human Relations	1002.50			C37

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8262	<u>OTHER REPAIRS AND MAINTENANCE</u>			
	Clean drapes.	\$ 100.00	100	100
8270	<u>TRAVEL</u>			
	Contract Compliance Training Conferences sponsored by Office of Federal Contract Compliance (OFCC) and Equal Employment Opportunity Commission (EEOC) and the Civil Service Commission to be held:			
	Seattle, Washington			
	Air fare (round-trip)	\$265.00		
	Hotel (3 days @ \$33.00)	99.00		
	Per diem (4 days @ \$15.00)	60.00		
	Limousine/taxi service	10.00		
	Registration fee	90.00		
		<u>\$524.00</u>	-0-	-0-
	San Francisco, California			
	Air fare (round-trip)	\$351.00		
	Hotel (3 days @ \$33.00)	99.00		
	Per diem (4 days @ \$15.00)	60.00		
	Limousine/taxi service	10.00		
	Registration fee	35.00		
		<u>\$555.00</u>	-0-	-0-
	New Orleans, Louisiana			
	Air fare (round-trip)	\$577.00		
	Hotel (5 days @ \$35.00)	170.00		
	Per diem (7 days at \$15.00)	105.00		
	Limousine/taxi service	15.00		
	Registration fee	125.00		
		<u>\$992.00</u>	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Human Relations	1002.50			C38

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8270	<u>TRAVEL</u> continued			
	Western Region of Human Rights Workers to be held in Phoenix, Arizona			
	Air fare (round-trip)	\$393.00		
	Hotel (3 days @ \$30.00)	90.00		
	Per diem (5 days @ \$15.00)	75.00		
	Limousine/taxi service	10.00		
	Registration fee	50.00		
		<u>\$618.00</u>	620	620
	TOTAL FOR <u>TRAVEL</u>	\$2,689.00	620	620
8271	<u>DUES AND SUBSCRIPTIONS</u>			
	Magazines, books, papers, renewal of subscriptions, legislative periodicals, etc.	\$1,700.00	1,200	1,200
8301	<u>MATERIALS</u>			
	Films and materials for Attitude Awareness program. This program and the materials used in the workshops have done much in creating a positive change in the Anchorage community. Many of the films are used by local social and civic organizations to show their members.	\$1,700.00		
	Drapes for offices (12 windows).	700.00		
		<u>\$2,400.00</u>	2,400	2,400
8303	<u>OFFICE SUPPLIES AND EQUIPMENT</u>			
	Miscellaneous and ongoing supply purchases and replacements for office operation.	\$1,400.00	1,400	1,400

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
City Manager	Human Relations	1002.50			C39	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8437	<u>INVESTIGATION</u>					
	Funds for extraordinary cost of public hearings.		\$1,000.00	1,000	1,000	
8701	<u>IN-KIND CHARGES</u>					
	The addition of Municipal Service Trainees and UYA students has necessitated the addition of this area.		\$ 300.00	300	300	
8605	<u>CAPITAL-MACHINERY AND EQUIPMENT</u>					
	Partitions to provide additional space to meet the needs of the Municipal Service Trainees and UYA students. Stated price is to include installation of partitions and doors.		\$2,100.00	-0-	-0-	
	Rehabilitation of "Panic Hardware".		300.00	300	300	
	3-Coat racks 3 each @ \$22.00		66.00	66	66	
	1-Typewriter, rented @ \$27.00 per month - 9 months		243.00	-0-	-0-	
	1-Typewriter stand		50.00	50	50	
	1-Magazine rack		130.00	130	130	
	1-Bookcase		130.00	130	130	
	1-Utility table		50.00	50	50	
	1-Adding machine		156.00	-0-	-0-	
	2-Executive desks 2 each @ \$384.00		768.00	-0-	-0-	
	6-Chairs 6 each @ \$50.00		300.00	200	200	
	2-Legal size filing cabinets with locks 2 each @ \$207		414.00	414	414	
	1-Reel-to-reel tape recorder		400.00	400	400	
	1-Portable Projector Screen		38.00	-0-	-0-	
	1-Xerox Copier (Model 3100) - 12 months @ \$135.00 per month		1,620.00	-0-	-0-	
	A copier (rented) is being requested due to our increased need and the distance and time involved in this office having to continuously make special					

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Human Relations	1002.50			C40

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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8605 CAPITAL-MACHINERY AND EQUIPMENT continued

trips for many of the materials and complaint copies which are needed readily. The loss in both time and fuel is in itself an important factor for the decision to rent as opposed to the use of the city's duplicating center.

<u>TOTAL CAPITAL-MACHINERY AND EQUIPMENT</u>	\$6,765.00	1,740	1,740
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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Bicentennial Commission	1002.70			C41

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services				13,955	27,990	27,990	27,990
Contractural				3,120	6,660	6,660	6,660
Supplies				3,310	4,680	2,680	4,680
Other Costs				-0-			
Capital Outlay				615			
				21,000	39,330	37,330	39,330
Less Interfund Charges							
Total				21,000	39,330	37,330	39,330

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Manager	Bicentennial Commission		1002.70	C42
<p>The Anchorage Bicentennial Commission has functioned with staff and office facilities since March 1974. It is made up of a total of 30 volunteers (25 Commissioners and 5 ex officio members) and a salaried executive secretary. Commissioners have waived their quarterly honorarium.</p>				
<p>The Commission's function is to make the Anchorage community aware of the Bicentennial celebration and its meaning; stimulate motivation for the initiation of Bicentennial projects and activities; and provide coordination, publicity, and encouragement to individuals and organizations that initiate Bicentennial projects and activities.</p>				
<p>On June 21, the Commission sponsored the Longest Day Flag Festival, at which the Anchorage community was officially presented Bicentennial flags. Our program consisted of music, dancing, poetry, a Grand Flag March (made up of 13 local organizations ranging in interest from the Daughters of the American Revolution to the Sons of Norway), and a 903 foot long banana split. Some 3500 people came to the Park Strip to participate. This event cost the Borough/City taxpayer less than \$100, because individual citizens and business concerns participated wholeheartedly. This has been and will continue to be the key to the Commission's success--individual, wholehearted participation by business concerns and private citizens.</p>				
<p>During May of this year the Commission sent letters to 600 local organizations, which defined the purpose of the Bicentennial celebration and solicited participation. Those letters have received very positive response. Many organizations have named liaison persons to the Commission as their initial step in developing a project. Other organizations have begun projects, or have presented project proposals to the Commission for approval.</p>				
<p>The Commission is organized into nine committees: Arts, Business/Commercial, Community Cultural Complex, Education, Environment/Recreation, Far North Bicentennial Park, Fourth of July Celebration, History and Culture, and Religion. Projects and activity proposals are assigned to the committee most closely allied to the subject matter of the activity. That committee then provides direct assistance toward accomplishing the project goal.</p>				
<p>The thrust of Commission efforts within the community will be the achievement of two area-wide monuments commemorative of the Bicentennial; and, numerous neighborhood, organizational group, and private citizen projects definitive of the Bicentennial. The Commission as a whole, in cooperation with a task force of community leaders, proposes to bring into being during the Bicentennial period, a <u>Community Cultural Complex</u> and a <u>Far North Bicentennial Park</u>. These will be public facilities which will serve as permanent monuments to the Bicentennial era. The Girl Scout project to restore the Iditarod Mail Trail, the Finnish people's project to write the history of their people in Alaska, and the project of the business organization that plans a scenic view area in honor of Mt. Susitna--are private cooperative statements of gratitude for what the Bicentennial symbolizes.</p>				

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM	C43
City Manager	Bicentennial	Commission	1002.70		
<p>The public is interested and enthusiastic about taking part in a commemorative celebration of the greatness of these United States. They welcome the chance to make a positive statement about our Country. They will participate wholeheartedly in the Bicentennial celebration if someone shows them how.</p>					
<p>This Commission will be successful if it effectively encourages and assists in directing public enthusiasm. Our budget request for 1975 is aimed toward this goal. We have only this 1975 budget and one more budget within which to reach our goal.</p>					
<p>We are requesting part-time assistance to the Executive Secretary so that she can spend less time on clerical duties and more time coordinating project activities. We are requesting sufficient funding for a recording secretary for the committee working directly on the Community Cultural Complex project; and 50% of the estimated sum required for a concept outline for construction of the Community Cultural Complex. We are requesting \$4,000 for special July 4th '75 activities and events; and for promotion and accomplishment of special committee-planned projects. \$1800 has been requested for travel to State Commission meetings. The remainder of our budget is directly related to the operation of our office, including the salary for one person - our executive secretary.</p>					
<p>The Anchorage Bicentennial Commission looks forward with strong commitment and sincere enthusiasm to the goals set for the Anchorage community during Bicentennial year 1975.</p>					

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Bicentennial Commission		1002.70					C44
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries		9,475	13,100	13,100	13,100			
8130	Accrued Leave & Holiday		1,510	1,800	1,800	1,800			
8140	Liability & Workmen's Comp. Ins.		210	280	280	280			
8141	Retirement		780	1,130	1,130	1,130			
8142	Life Insurance		80	110	110	110			
8143	Medical Insurance		500	850	850	850			
8144	Social Security		630	780	780	780			
8180	Contracted Labor		770	9,940	9,940	9,940			
	Total		13,955	27,990	27,990	27,990			
	<u>Contractual</u>								
8211	Duplicating		240	500	500	500			
8221	Telephone, Telegraph, Switchboard		320	520	520	520			
8253	Private Vehicle Mileage		180	240	240	240			
8254	Rent		1,380	3,600	3,600	3,600			
8270	Travel		1,000	1,800	1,800	1,800			
	Total		3,120	6,660	6,660	6,660			
	<u>Supplies</u>								
8301	Materials		-0-	3,600	1,600	3,600			
8303	Office Supplies & Postage		3,310	1,080	1,080	1,080			
	Total		3,310	4,680	2,680	4,680			
	<u>Capital</u>								
8605	Machinery & Equipment		615						
	Total Operating Budget		21,000	39,330	37,330	39,330			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
City Manager	Bicentennial Commission	1002.70			C45

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Executive Secretary	24	1068-1299	1	1	14,154	1	14,154	1	14,154
NO VACANCY RATE									
Less Accrued Holiday and Vacation Adjustment					(1,054)		(1,054)		(1,054)
TOTAL			1	1	13,100	1	13,100	1	13,100

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Bicentennial Comm.	1002.70			C46
8180--	Contracted Labor--Kelly Girl for 8 hrs/wk, 52 wks (40/day=2080). Work/Study person from ACC for 20 hrs/wk, 52 wks (0.75/hr=780). Office assistance required in order to give Executive Secretary more time for public contact in helping initiate and coordinate Bicentennial projects.		Department Request	Manager Recommends	Council Approved
			2,860	2,860	2,860
	Recording Secretary--for Community Cultural Complex Committee (15 hrs/mo/12 mos/\$6/hr). Consistently efficient, accurate minutes required by this committee working toward the construction of a cultural arts complex. Would acquire highly qualified recording secretary on a contractual basis.		1,080	1,080	1,080
	Consultant to prepare complete concept outline; i.e., architectural parameters, funding possibilities, site recommendations, etc., for a specific proposal to the voters for construction of a community cultural complex. Study estimated to cost \$12,000; will work toward acquiring \$6,000 from a grant source		6,000	6,000	6,000
8211--	Duplicating--Present budget plus 10% (265); 10,000 "specialty" copies (programs for 4th July celebration, reprints of State and/or Federal constitutions) for public distribution (10,000 x .0175); and misc duplicating (36)		500	500	500
8221--	Telephone, Telegraph, Switchboard--monthly service charge plus \$10/mo long distance calls		520	520	520
8253--	Private Vehicle Mileage--mileage cost for executive secretary at \$20/mo		240	240	240
8254--	Rent--300 sq ft at \$1/sq ft. Require additional space (present space 170 sq ft) in order to accommodate additional desk for part-time clerical assistance, and conference table for committee meetings		3,600	3,600	3,600

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Bicentennial Commission	1002.70			C47
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8270--	Travel--attendance by one commission member at 6 State Commission meetings		1,800	1,800	1,800
8301--	Materials--fireworks for 4th of July celebration (2500); prizes for best 4th of July parade entries (600); Misc requirements for 4th of July celebration (500)		3,600	1,600	3,600
8303--	Postage for 1,000 letters (100); stationery and envelopes (100); general office supplies (40/mo); Arts Committee special project (200); CCC Committee special project (200)		1,080	1,080	1,080