

ANNUAL BUDGET

MAYOR AND COUNCIL



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Mayor and Council	Mayor and Council	1001.00			CI

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	62,012	64,367	102,447	119,840	136,860	136,860	140,690
Contractual	76,343	70,549	55,090	70,900	62,400	60,320	60,320
Supplies	1,275	1,637	2,836	3,000	3,000	3,000	3,000
Other Costs	-0-	3,998	-0-	-0-	1,000	1,000	1,000
Capital Outlay	448	9,632	124	1,250	-0-	-0-	-0-
	140,078	150,183	160,497	194,990	203,260	201,180	205,010
Less Interfund Charges	69,720	72,404	80,959	83,150	95,040	94,890	96,770
Total	70,358	77,779	79,538	111,840	108,220	106,290	108,240

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Mayor and Council		Mayor and Council		1001.00			C2
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
8110	Salaries	59,916	65,220	74,550	74,550	76,870	
8120	Overtime	265	400	400	400	400	
8130	Accrued Vacation & Holiday	-0-		1,700	1,700	2,000	
8140	Liability & Workmen's Comp. Ins.	549	1,180	1,500	1,500	1,540	
8141	Retirement Plans	-0-	4,160	5,280	5,280	6,280	
8142	Life Insurance	995	1,200	1,200	1,200	1,200	
8143	Medical Insurance	3,228	4,480	8,520	8,520	8,520	
8144	Social Security	2,694	3,000	3,510	3,510	3,680	
8150	Meal & Clothing Allowance	34,800	40,200	40,200	40,200	40,200	
	Total	102,447	119,840	136,860	136,860	140,690	
	<u>CONTRACTUAL</u>						
8201	Advertising	8,856	10,000	10,000	10,000	10,000	
8211	Duplicating	11,161	12,000	12,000	12,000	12,000	
8221	Telephone, Telegraph, Switchboard	3,826	2,800	3,000	3,000	3,000	
8251	City Owned Equipment or Vehicles	1,500	1,500	1,600	1,600	1,600	
8254	Space Rental-City Building	3,010	3,200	3,600	3,920	3,920	
8261	Repairs & Maintenance-City Forces	17	7,200	-0-	600	600	
8270	Travel	23,953	18,000	15,000	15,000	15,000	
8271	Dues & Subscriptions	2,767	2,200	2,200	2,200	2,200	
8272	Boards & Commissions Expenses	-0-	14,000	15,000	12,000	12,000	
	Total	55,090	70,900	62,400	60,320	60,320	
	<u>SUPPLIES</u>						
8301	Materials	1,050	1,500	1,500	1,500	1,500	
8303	Office Supplies & Postage	1,786	1,500	1,500	1,500	1,500	
	Total	2,836	3,000	3,000	3,000	3,000	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Mayor and Council		Mayor and Council		1001.00					C3
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>OTHER CHARGES</u>								
8432	Contribution to Equip. & Supply	-0-	-0-	1,000	1,000	1,000			
	<u>CAPITAL</u>								
8605	Machinery & Equipment	124	1,250	-0-	-0-	-0-			
	Totals	160,497	194,990	203,260	201,180	205,010			
8801	Reimbursable Charges to Others	(80,959)	(83,150)	(95,040)	(94,890)	(96,770)			
	Total Operating Budget	79,538	111,840	108,220	106,290	108,240			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Mayor and Council	Mayor and Council	1001.00			C4				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Mayor		2,375	1	1	28,500	1	28,500	1	28,500
Councilmen		350	8	8	33,600	8	33,600	8	33,600
Secretary	21	988-1224	1	1	12,288	1	12,288	1	14,796
<u>New Position</u>			10	10	74,388	10	74,388	10	76,896
Vacation Replacement					1,112		1,112		1,112
Less Accrued Holiday and Vacation Adjustment					(950)		(950)		(1,138)
TOTAL			10	10	74,550	10	74,550	10	76,870
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Mayor and Council	Mayor and Council	1001.00			G5

	Department Request	Manager Recommends	Council Approved
.8201 - <u>Advertising - Community Promotion</u>	10,000	10,000	10,000
.8211 - <u>Duplicating</u>			
Council Memorandums	11,000	11,000	11,000
Miscellaneous	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	12,000	12,000	12,000
.8221 - <u>Telephone, Telegraph, Switchboard</u>			
Telephone	220	220	220
Switchboard	1,500	1,500	1,500
Tolls	<u>1,280</u>	<u>1,280</u>	<u>1,280</u>
	3,000	3,000	3,000
- <u>Travel & Allowances</u>			
.8150 - <u>Mayor & Council Expense Allowance</u>	40,200	40,200	40,200
.8270 - <u>Attend National League of Cities Convention</u>	5,000	5,000	5,000
.8270 - <u>Other travel by Mayor & Council</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	55,200	55,200	55,200
.8272 - <u>Board & Commission Expense</u>	15,000	12,000	12,000
.8432 - <u>Contribution to Equipment and Supply</u>			
Replace Mayor's vehicle	1,000	1,000	1,000
.8801 <u>Reimbursable Charges to Others-Excluding Commission Expense</u>			
Telephone	23.17%	(43,620)	(43,830)
M L & P	8.93%	(16,810)	(16,890)
Water	7.91%	(14,890)	(14,960)
Equipment & Supply	2.51%	(4,730)	(4,750)
Port	4.01%	(7,550)	(7,590)
Refuse	1.87%	(3,520)	(3,540)
Parking	.49%	(920)	(930)
		(92,040)	(92,490)
			(94,370)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Mayor and Council	Mayor and Council	1001.00			C6

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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.8801 - Reimbursable Charges to Others-Excluding Commission Expense

Reimbursable Charges to Others-Commissions Expense

Telephone	(750)	(600)	(600)
M L & P	(750)	(600)	(600)
Water	(750)	(600)	(600)
Port	(750)	(600)	(600)

All expenses excluding commission expense are interfunded on a weighted work load of 50% agenda, 20% employees and 15% each to C.I.P. & Operational Maintenance Budget. The commission expense is interfunded on the basis of \$12,000 divided by number of Boards & Commissions - 20.