## ANNUAL BUDGET

## MAYOR AND COUNCIL



DEPARTMENT	ACCOUNT	TITLE	ACCOUN	T NUMBER	SUM	MARY	A	PAGE
Mayor and Council	Mayor and	Council	1001	.00				Cl.
		ACCOL	JNT SUMMA	RY				THE KEIT WALKER
EXPENDITURE	1971	1972	1973	REVISED		1975		
CLASSIFICATION `	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVE	ED.
Personal Services	62,012	64,367	102,447	119,840	136,860	136,860	140,69	90
Contractural	76,343	70,549	55,090	70,900	62,400	60,320	60,32	
Supplies	1,275	1,637	2,836	3,000	3,000	3,000	3,00	1
Other Costs	-0-	3,998	-0-	-0-	1,000	1,000	1,00	00
Cepital Outlay	448	9,632	124	1,250	-0-	-0-	-0-	
	140,078	150,183	160,497	194,990	203,260	201,180	205,01	LO
Less Interfund Charges	(69,720	72,404	X 80,959	¥ 83,150	95,040	94,890	96,77	70

			CITY OF	ANCHORAGE			
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	ETAIL	B PAGE
	Mayor and Council	Mayor and Co	ouncil .	1001.00			. C2
CODE NO.	EXPENDITU		1973 ACTUAL	1974 REVISED	REQUEST	1975 RECOMMEND	APPROVED
NO.	CLASSIFICA	IIVN	ACTUAL	BUDGET	REQUEST	KECOMMEND	APPROVED
	PERSONAL SERVI	CES		in the second se			Section 1
8110	Salaries	1238	59,916	65,220	74,550	74,550	76,870
8120	Overtime		265	400	400	400	400
8130	Accrued Vacation & Ho	liday	-0-		1,700	1,700	2,000
8140	Liability & Workmen's		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 Allow	ance	34,800	40,200	40,200	40,200	40,200
1 AN AN	Total		102,447	119,840	136,860	136,860	140,690
	CONTRACTUAL						
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		1,500	1,500	1,600	1,600	1,600
8254	Space Rental-City Bui		3,010	3,200	3,600	3,920	3,920
8261	Repairs & Maintenance		17	7,200	-0-	600	600
8270	Travel	Ž	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
chadrodisco	Total		55,090	70,900	62,400	60,320	60,320
eller eller och e	SUPPLIES					·	
2/Adminstra			1 050	1 500	1 500	1,500	1 500
8301	Materials	•	1,050	1,500	1,500	1,500	1,500
8303	Office Supplies & Pos	tage	1,786	1,500	1,500	1,300	1,500
Artika az a artis	Total		2,836	3,000	3,000	3,000	3,000
ý Ž			3,				
5 35.1. (Applied of the State of the Stat	•			·			
Manada e e e e e e e e e e e e e e e e e e							
i.							

· •

**;** .

Ì	HPP and the State Constitute county of the Republic Constitute of the PP 178 PP And Constitute on the Constitute of the		CITY O	F ANCHORAGE	1850 CONNERS NO. TO A F	THE PROPERTY ASSESSMENT OF THE PROPERTY OF THE PROPERTY ASSESSMENT OF THE PROPERTY OF THE PROPERTY ASSESSMENT OF THE PROPERTY ASSESSMENT OF THE PROPERTY OF THE PROPERTY ASSESSMENT OF THE PROPERTY OF THE PROP			
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	IBER	generalise to the second of the second control to the second contr	DETAIL	8	PAGE
	Mayor and Council	Mayor and	Council	1001.00					C3
CODE	EXPENDIT	JRE	1973	1974 REVISED			1975		
NO.	CLASSIFICA		ACTUAL	BUDGET	REC	DUEST	RECOMMEND	APP	ROVED
	OTHER CHARGES								
8432	Contribution to Equip	. & Supply	-0-	-0-	1	,000	1,000		1,000
	CAPITAL								
8605	Machinery & Equipment		124	1,250		0-	-0-		-0-
	Totals		160,497	194,990	203	,260	201,180	20	05,010
8801	Reimbursable Charges	to Others	(80,959)	(83,150)	(95	,040)	(94,890)	(9	96,770)
	Total Operating	Budget	79,538	111,840	108	,220	106,290	10	08,240

DEPARTMENT	ACCO	UNT TITLE	A	CCOUNT	NUMBER	PE	RSONNEL	C	PAGE
Mayor and Council	Mayor	and Council		1001.	00				C4
	RANGE		EMPLOYEES CURRENT				1975	<b></b>	
CLASSIFICATION		RATE	*BUDGET	* R	EQUEST	* RE	COMMEND	∦ AP	PROVED
Mayor		2,375	1	1	28,500	1	28,500	anas <b>i</b>	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
			10	10	74,388	10	74,388	10	76,896
New Position		. Sign	· . :						
Vacation Replacement		gui Arai			1,112		1,112		1,112
Less Accrued Holiday and Vacation Adjustment	10 K 10 K	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			(950)		(950)		(1,138
					;				
					·				
		4- A-	:						
									· ·
							ł I		
: : : :									
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	COM	ENTARY	D	PAGE
Mayor and Council	Mayor and Council	1001.00	The Control Andrews Control An		NEW MARKET COMPANY AND ADMINISTRATION OF THE PARKET OF THE	C5
			Department Request	Manager Recommends	Counc Appro	
		•		***************************************	***************************************	

	Department	Manager	Council
	Request	Recommends	Approved
.8201 - Advertising - Community Promotion	10,000	10,000	10,000
.8211 - Duplicating Council Memorandums Miscellaneous  .8221 - Telephone, Telegraph, Switchboard Telephone Switchboard Tolls  - Travel & Allowances .8150 - Mayor & Council Expense Allowance .8270 - Attend National League of Cities Convention .8270 - Other travel by Mayor & Council .8272 - Board & Commission Expense	11,000	11,000	11,000
	1,000	1,000	1,000
	12,000	12,000	12,000
	220	220	220
	1,500	1,500	1,500
	1,280	1,280	1,280
	3,000	3,000	3,000
	40,200	40,200	40,200
	5,000	5,000	5,000
	10,000	10,000	10,000
	55,200	55,200	55,200
	15,000	12,000	12,000
.8432 - Contribution to Equipment and Supply Replace Mayor's vehicle  .8801 Reimbursable Charges to Others-Excluding Commission Expense  Telephone 23.17% M L & P 8.93% Water 7.91% Equipment & Supply 2.51% Port 4.017	1,000	1,000	1,000
	(43,620)	(43,830)	(44,720
	(16,810)	(16,890)	(17,240)
	(14,890)	(14,960)	(15,270)
	(4,730)	(4,750)	(4,840)
Port 4.01% Refuse 1.87% Parking .49%	(7,550)	(7,590)	(7,740)
	(3,520)	(3,540)	(3,610)
	( <u>920</u> )	( <u>930</u> )	(950)
	(92,040)	(92,490)	(94,370)

		CITY	OF ANCHORAGE ~				
			OF ANCHORAGE -				
DEPARTMENT	ACCOUNT:	TITLE	ACCOUNT NUMBER	R COMM	IENTARY	D	PAG
Manage and Canage 1	Years and 0		1001.00				C6
Mayor and Council	Mayor and C	Aune 11	1901.00	<del></del>	AND THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON OF TH		- more molaries
					,		
				Densytweet	Managar	Coun	a i i
				Department	Manager		
				Request	Recommends	Appr	
001 n.i. ii a.				•	_		
801 - Reimbursable Cha	rges to Others-E	xcluding 0	Commission Expense	•	_		
		_	•	•	_		
801 - <u>Reimbursable Cha</u> Reimbursable Cha		_	•	•	_		
Reimbursable Cha		_	•	Request	Recommends	Appr	oved
Reimbursable Char		_	•	Request (750)	Recommends (600)	Appr	oved
Reimbursable Char Telephone M L & P		_	•	(750) (750)	(600) (600)	Appr (60 (60	oved 00) 00)
Reimbursable Char		_	•	Request (750)	Recommends (600)	(60 (60 (60	00) 00)

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.