ANNUAL BUDGET



Finance

Page 172

DEPARTMENT

1300 Finance

1300	rinance			1977	
	DIVISIONS/SE	ECTIONS	PROPOSED	RECOMMENDED	APPROVED
				galagan ya ka 1984 magaalamagan gaana alaan ya ya ka 64,000 ng ngaan 1994 na 1996 na 1996 na 1996 na 1996 na 1	
1310	Administration		244,710	242,430	242,430
1320	Controller		1,107,540	1,116,310	1,116,310
1330	Purchasing		381,380	367,530	367,530
1341	Treasury-Administration		436,830	135,930	150,400
1342	Cash Management		76,070	390,570	90,570
1343	Special Assessments		98,230	97,830	97,830
1344	Parking Violations		116,120	115,670	115,670
1345	Delinquent Collections		187,430	160,730	162,670
1346	Taxes		159,440	159,040	159,040
1347	Utility & Miscellaneous Collect	tions	. 124,610	125,110	125,110
1351	Property Assessment-Administra		96,610	96,610	96,610
1352	Customer Service & Records	•	211,780	196,670	196,670
1353	Real Property		675,160	675,160	714,170
1354	Personal Property		155,120	155,120	155,120
1360	Unified Financial Management S	ystem-Support	320,050	326,530	340,230
1370	Unified Financial Management S		114,000	114,000	274,800
		•			
		Direct Organizational Cost	4,505,080	4,475,240	4,405,160
		Add Intragovernmental Charges	3,946,100	3,675,160	3,685,610
		ind intragoverimental onarges	3,7,10,200		3,003,010
		Total Departmental Cost	8,451,180	8,150,400	8,090,770
		Less Intragovernmental Charges	8,337,180	8,036,400	5,626,770
		Function Cost	114,000	114,000	2,464,000
			-		
		Less Revenues	114,000	114,000	335,350
		Local Tax Cost	-0-	-0-	2,128,650

	MUNICIPALITY	OF AN	СНО	RAGE A	eawid	e General	Fund	101		SUMMARY	Page 173
DEPT. Finan	ce	1300		DIV. Admi	nistr	ation		1310	SEC.		
Program				Service	~~				Function		
OBJECT	DESCRIPTION	NI	YR	1975	YR	1976	YR .	· 1976		YR 1977	······································
CODE	DE30//// 110/			ACTUAL	В	UDGET	ТО	DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services								212,580	209,280	209,280
2000	Supplies								2,500	2,500	2,500
3000	Other Services & Char	ges	<u> </u>						27,960	28,980	28,980
4000	Debt Service								-0-	-0-	-0-
5000	Capital Outlay								1,670	1,670	1,670
e agranus en entre d'Arménia de montre de la companya de la companya de la companya de la companya de la compa	Direct Organization	al Cost	2500						244,710	242,430	242,430
6000	Add Intergovernmenta	l Charges							84,100	66,750	67,610
	Total Budget Unit Cos	t							328,810	309,180	310,040
7000	Less Intergovernmenta	l Charges							328,810	309,180	310,040
	Function Cost								-0-	-0-	-0-
										·	
ACC'T NO.	SOURCE										
.					<u> </u>						
***************************************			ļ		ļ						
					ļ						
A											
			ļ								
	Total Revenues								-0-	-0-	-0÷
Local Tax Do	ollars Required for Fu	nction							-0-	-0-	-0-
COMMENTAR	Y		L		1					<u>.</u>	

DETAIL

Page 174

DEPT. Fina Program	ance	1300	DIV. Servic	Administratio	n	1310	SEC. Function			
ACCOUNT	EXPENDITURE CLAS	SSIFICATION	,	1975	1976		000000	1977	100000	
NO.			·	ACTUAL	BUDGET	PR	OPOSED	RECOMMENDED	APPROVED	
	Personal Services									
1100	Salaries & Wages					1	77,490	174,680	174,680	
1200	Overtime						4,910	4,910	4,910	
1300	Differential Compensation	on					-0-	-0-	-0-	
1400	Personnel Benefits						53,250	52,400	52,400	
1500	Allowances Total Personal Service						-0	-0-	-0-	
	Total Personal Service	'S				2	35,650	231,990	231,990	
	Supplies									
2100	Office Supplies						2,500	2,500	2,500	
2200	Operating Supplies						-0-	-0-	-0-	
2300	Repair & Maintenance S	upplies					-0-	-0-	-0-	
	Total Supplies						2,500	2,500	2,500	
	Oshan Samiraa 8 Channa									
2100	Other Services & Charges Professional Services						10 000	10.000	10.000	
3100 3200	Communication						10,000	10,000	10,000	
3300	Transportation						1,200	1,200	1,200	
3400	Insurance						5,840	4,890	4,890	
3500	Public Utility Services						2,470 -0-	2,470	2,470	
3600	Repairs & Maintenance						400	- 0- 400	-0- 400	
3700	Rentals						3,570	3,570	3,570	
3800	Miscellaneous						4,480	6,450	6,450	
	Total Other Services	& Charges					27,960	28,980	28,980	
		3					27,700	20,700	20,700	
	Debt Service									
4100	Debt Service						-0-	-0-	-0-	
	Total Debt Service						-0-	-0-	-0-	
	Capital Outlay									
5300	Improvements Other that	an Bldgs.					-0-	-0-	-0-	
5400	Machinery & Equipment	_					1,670	1,670	1,670	
5500	Library Books & Art Ot	ojects					-0-	-0-	-0-	
	Total Capital Outlay						1,670	1,670	1,670	
									,	
	Total Direct Organizational					2	267,780	265,140	265,140	
	Less 10% vacancy f						23,070-	22,710-	22,710-	
	salaries and perso	nnel bene:	fits			2	244,710	242,430	242,430	
				J				1	1	

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

DEPT. Finance	1300	DIV.	Administratio	n	1310	SEC.				7.7
Program		Servi	ce			Function	า			
CLASSIFICATION	****		RANGE & STEP	POSITIONS CURRENT				1977		
				*BUDGET	* #	PROPOSED	* RE	COMMENDED	* ,	APPROVED
Chief Fiscal Officer Finance Management Specialis Senior Administrative Office Senior Administrative Office Senior Accountant Senior Office Associate	er		E-III 16 F 15 C-D 15 E-F 14 F 10 F	1 1 1 1 1	1 1 1 1 1	48,950 34,425 24,438 26,500 25,032 18,143	1 1 1	48,950 31,613 24,438 26,500 25,032 18,143	1 1 1	48,950 31,613 24,438 26,500 25,032 18,143
	TO:	TAL		6	6	177,488	6	174,676	6	174,676

Page 176

DEPT. 1	Finance	1300	DIV. Administ Service	ration		1310	SEC. Function		adasan, marakan kawan kanan kanan kanan ka
						Departmen Proposes		Assembly Approved	
1200	Overtime Expected overtime of Associate (100 clock requests and Agendate which can not be accompanied for the two Senior overtime for emergence meetings. (100 clock)	ck hours) material ccomplished les. Exp Administi ency proje	for typing Ass s and other ta ed as required pected overtime rative Officers ects and for no	sembly asks on the costs for		4,910	4,910	4,910	
2100	Office Supplies Paper for duplicate other than library sumable office supply bond records, etc.	books, an	nd miscellaneou	us con-		2,500	2,500	2,500	
3100	Professional Services For specific review and bond studies.	vs such a:	s revenue shar	ing ana	lysis	10,000	10,000	10,000	
3200	Communication Long distance tele administrative mat Federal Revenue Sha	ters with	the State; St	ate and	al	1,200	1,200	1,200	
3300	Transportation Municipal Finance Offi of United States and Alaska Municipal Leagu Fairbanks Municipal Finance Offi Alaska conference 4 trips to Juneau on r bond ratings and legi Institute of Science a National Association of Annual Conference	Canada Co e meeting cers Asso evenue sh slation and Public	enference in ociation of earing, grants, c Affairs	800 500 500 1,460 1,100 850	800 500 500 1,460 1,100 -0-	5,840	4,890	4,890	

COMMENTARY Page 177

DEPT.	Finance	1300	DIV. Adminis	tration		1310	SEC.	COMMI		raye	L//
		1300	Adminis	LIGLIUII		T2T0					
Program			Service				Function				
3300	Transportation (Cont.) Local Mileage			630 5,840 4	530 ,890	Departmer Proposes		Mayor ecommends	Asser. Appro		
3400	Insurance General liability insur employees. Surety bon Officer @ \$600					2,470		2,470	2,4	·70	
3700	Rentals Three copy machines are divisions in the Finan Tudor Road. One copie by the Controller Diviused by all divisions rated based upon prese Prorated share of Xero	ce Depart r is used sion. Tw and the c nt usage.	ment at 3500 dexclusively co copiers are cost is pro-			3,570		3,570	3,5	570	
3800	Miscellaneous Dues, Subscriptions and (Materials received are entire department) Municipal Finance Office United States and Cana Municipal Finance Office Alaska National Association of American Accounting Ass Alaska Municipal League Governmental Finance The Bond Buyer Kiplinger Newsletter	ers Association	the ciation of ciation of			4,480		6,450	6,4	.50	
	Municipal Treasurers As Other Financial Publica		1	810	810						
	Tuition reimbursement f in public administrati Management Specialist			170	490						

TEPT	MUNICIPALITY Finance			1 1010	SEC.	COMMENT	ARY Page	17
		1300		1310				
rograr	m		Service	DATE OF THE PROPERTY OF THE PR	Function			Mark Descriptor
800	Miscellaneous (Cont. Printing and Binding School Budget Adviso 11 members @ \$10/me	g of Annual ory Commissi	on -0- 1,650	Departme Proposes	nt s	Mayor Recommends	Assembly Approved	
5400	Machinery & Equipment Lateral File Cabin legal with lock telectronic Calculations of the Chair, metal executive control of the Chair, metal execut	ne, five dra ator	720 800	1,670		1,670	1,670	

	MUNICIPALITY	OF AN	CHORA	GE A	reawide General	Fund 101		SUMMARY	Page 179
DEPT. Finance		1300	DI	V. Cont	roller	1320	SEC.		
Program			Sei	vice			Function		
OBJECT	DESCRIPTION	.1	YR	1975	YR 1976	YR 1976		YR 1977	-
CODE	DESCRIPTION	V	AC	TUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						1,039,830	1,039,830	1,039,830
2000	Supplies						25,000	25,000	25,000
3000	Other Services & Char-	ges					38,380	47,150	47,150
4000	Debt Service				·		-0-	-0-	-0-
5000	Capital Outlay						4,330	4,330	4,330
	Direct Organization	al Cost					1,107,540	1,116,310	1,116,310
6000	Add Intergovernmenta	l Charges					607,200	563,480	561,050
	Total Budget Unit Cos	t					1,714,740	1,679,790	1,677,360
7000	Less Intergovernmenta	l Charges					1,714,740	1,679,790	1,677,360
	Function Cost						-0-	-0-	-0-
ACC'T NO.	SOURCE								
	Total Revenues						-0-	-0-	-0-
Local Tax Do	llars Required for Fu	ınction					-0-	-0-	-0-
COMMENTARY	,								

DETAIL Page 180

DEPT. Fina	ince	1300	DIV.	Controller		1320	SEC.			
Program			Servic	ce			Function			
ACCOUNT	EXPENDITURE CLAS	CCLEICATION	,	1975	1976			1977		
NO.	EXPENDITURE CLAS	SSIFICATION		ACTUAL	BUDGET	PROP	OSED	RECOMMENDED	APPR	OVED
	Personal Services									
1100	Salaries & Wages						,950	854,950	854,	950
1200	Overtime					39	9,000	39,000		000
1300	Differential Compensation	on					-0-	-0-	,	-0-
1400	Personnel Benefits					256	,490	256,490	256,	490
1500	Allowances *						530	530		530
	Total Personal Service	es				1,150	970	1,150,970	1,150,	970
	Supplies									
2100	Office Supplies		-		,	2.5	5,000	25,000	25,	000
2200	Operating Supplies						-0-	-0-		-0-
2300	Repair & Maintenance S	Supplies				er de de seus	-0-	-0-		-0-
	Total Supplies					25	5,000	25,000	25,	000
	Other Services & Charges									
3100	Professional Services						-0-	-0-		-0-
3200	Communication						1,500	1,500	1,	500
3300	Transportation						1,330	1,450		450
3400	Insurance						1,200	9,830		830
3500	Public Utility Services						-0-	-0-		-0-
3600	Repairs & Maintenance						7,300	7,300	7,	300
3700	Rentals						4,500	4,500		500
3800	Miscellaneous					22	2,550	22,570		570
	Total Other Services	& Charges				38	8,380	47,150	47,	150
	Debt Service									
4100	Debt Service						_0-	0-		-0-
	Total Debt Service			Mark Sports			-0-	-0-		-0-
	Capital Outlay									
5300	Improvements Other that						-0-	-0-		-0-
5400	Machinery & Equipment					4	4,330	4,330	4,	330
5500	Library Books & Art Ol	bjects					-0-	-0-		-0-
	Total Capital Outlay					4	4,330	4,330	4,	330
	Total Direct Organizationa	l Cost				1.21	8,680	1,227,450	1,227,	450
	Less 10% vacancy f						1,140-	111,140-	1	140-
	salaries and perso		fits				7,540	1,116,310	1,116,	
						-				

PERSONNEL

Page 181

DEPT. Finance 1300 DIV. Controller 1320 SEC. Program Service Function **POSITIONS** 1977 CLASSIFICATION RANGE & STEP **CURRENT** * PROPOSED * RECOMMENDED * APPROVED *BUDGET Controller E-11 36,850 1 36,850 1 36,850 Chief Accounting Officer 17 A-B 1 26,970 26,970 1 1 26,970 Principal Accountant 16 D-F 2 62,921 62,921 2 62,921 Junior Accountant/Senior Accountant (1) 12 A-14 F 21 446,459 21 21 446,459 21 446,459 Principal Accounting Clerk 11 B-C 1 15,948 1 15,948 1 15,948 Accounting Clerk/Senior Accounting Clerk (1)8 B-9 F 242,776 18 18 18 242,776 18 242,776 Office Associate (Secretary) 9 A-B 1 12,398 1 12,398 1 12,398 Office Assistant 7 B-C 1 10,619 10,619 1 10,619 46 46 854,941 46 TOTAL 854,941 46 854,941

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

(1) Flex-staffing has been included for these classifications 2 CETA positions supports this budget unit

	MUNICIPALITY OF	ANCHOR	AGE					COMMENTAR	Y Page	182
DEPT. Program	Finance	1300	DIV. Cont:	roller		1320	SEC. Function	тан от 100 б. Тин том ставов в полической должно должно од 100 г. Тин том ставов в полической должно од 100 г. Тин том ставов в полическом од 100 г. Т		COMPOSITION DE PROPRIÉTA DE LA COMPOSITION DE COMPO
1200	Overtime Former Borough 6/30/76 Preliminary Unified Aud			19,000 20,000		Department Proposes 39,000	Reco	Mayor mmends ,000	Assembly Approved 39,000	
1500	Allowances Meals - AMEA \$5.00 mea employee is required or after regular shif	to work b				530		530	530	
2100	Office Supplies Office supplies, vouch check, payroll time concessing forms.					25,000	25,	,000	25,000	
3200	Communications Telephone, long distan Postage	ce		1,100 400		1,500	1,	, 500	1,500	
3300	Transportation American Public Power Municipal Finance Offi of Alaska Conference Mileage, Municipal Bus	cers Asso		300 30 240 36	90 00 <u>60</u>	1,330	1,	,450	1,450	
3400	Insurance Controller Bond and em insurance	ployee li	ability	1,330 1,4	50	1,200	9	,830	9,830	
3600	Repairs & Maintenance Repair and maintenance typewriters and elect Clean carpets and drap Miscellaneous repairs Install windows which	ronic fil es	es.	2,800 1,200 700 2,600		7,300	7	,300	7,300	
3700	Rentals Copiers - one Xerox pl share of the 7700 and copiers					4,500	4	,500	4,500	

8/11/18	JICIPAL	ITV	OF	ANCHO	10/	CE
MILIN	JILIPAL	HY	Ur	ANUAL	ノドト	ハロロ

COMMENTARY Page 183 SEC. DEPT. DIV. 1320 Finance 1300 Controller Function Service Program Assembly Department Mayor Proposes Recommends Approved 22,570 3800 Miscellaneous 22,550 22,570 Dues and subscriptions National Association of Accountants, Municipal Finance Officers Association of the United States and Canada Municipal Finance Officers Association of Alaska 350 350 Printing Annual Financial Report -600 copies 5,400 New Pictures5,900 11,300 11,300 Printing - Forms 8,700 8,700 Accounting Courses 1,020 Six employees at \$170 1,000 Training Programs- Supervisors 3, Accountants 6, Accounting Officer, Controller. Sessions would be from 1,200 1,200 one to three days. 22,550 22,570 4,330 5400 Machinery and Equipment 4,330 4,330 3 desks (replacements) 1,520 3 chairs (replacements) 450 3 Tub Files (replacements) 200 3 Calculators (replacements) 2,160

	MUNICIPALITY	OF AN	CHORAGE	Area	wide General F	und 101	Γ	SUMMARY	Page	184
DEPT. Finan	ce	1300	DIV. I	Purch	nasing	1330	SEC.	yn yn tei lleidd affir y bran ac ei ar gallan a cael an ar		-
Program			Service				Function			
										Acres (Alesta Carlotta) in principal
OBJECT	DESCRIPTION		YR	1975	YR 1976	YR 1976		YR 1977	ATTACA MARIENTA AND AND AND AND AND AND AND AND AND AN	endormed my delta de max
CODE	DESCRIPTION	V	ACTUAL	-	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROV	VCD.
1000	Personal Services						322,650	309,380	309,3	80
2000	Supplies						14,000	14,000	14,0	
3000	Other Services & Char	ges					38,080	37,500	37,5	
4000	Debt Service						-0-	-0-		-0-
5000	Capital Outlay						6,650	6,650	6,6	
	Direct Organization	al Cost					381,380	367,530	367,5	
6000	Add Intergovernmenta	l Charges					162,530	146,030	144,3	
	Total Budget Unit Cost	ţ					543,910	513,560	511,8	
7000	Less Intergovernmenta	l Charges					543,910	513,560	511,8	870
	Function Cost	**************************************					-0-	-0-		-0-
,			Communication and a state of the ST assessment and contain the heap complete and a travel			A CONTRACTOR OF THE PROPERTY O			alicenseassance race carriera	entrenament destroyed and
ACC'T NO.	SOURCE									(*************************************
										Maria de la companya del companya de la companya de la companya del companya de la companya de l
	Total Revenues						-0-	-0-		-0-
Local Tax Do	llars Required for Fu	ınction					-0-	-0-	-	-0-
COMMENTARY	1		diamatiponismo metalem puntam metalem a			a description de la company	•		1	Chrys Houseshappe

DETAIL

Page 185

DEPT. Finance 1300 DIV. Purchasing SEC. 1330 Function Program Service 1977 **ACCOUNT** 1975 1976 EXPENDITURE CLASSIFICATION NO. **BUDGET RECOMMENDED** ACTUAL **PROPOSED APPROVED** Personal Services 1100 Salaries & Wages 275,080 263,750 263,750 800 800 1200 Overtime 800 -0--0-1300 -0-Differential Compensation 79,120 1400 Personnel Benefits 82,530 79,120 1500 Allowances -0--0--0-Total Personal Services 358,410 343,670 343,670 Supplies 14,000 14,000 2100 Office Supplies 14,000 -0-2200 **Operating Supplies** -0--0--0--0-2300 Repair & Maintenance Supplies -0-14,000 14,000 14,000 **Total Supplies** Other Services & Charges 3100 Professional Services 1,200 1,200 1,200 3200 Communication 18,950 18,950 18,950 3300 Transportation 1,200 1,250 1,250 3400 Insurance 2,980 2,850 2,850 3500 Public Utility Services -0--0--0-3600 Repairs & Maintenance 2,460 2,460 2,460 3700 Rentals 3,720 3,720 3,720 3800 Miscellaneous 7,570 7,070 7.070 Total Other Services & Charges 37,500 38,080 37,500 **Debt Service** -0--0-4100 Debt Service -0--0--0-Total Debt Service -0-Capital Outlay -0-5300 Improvements Other than Bldgs. -0--0-6,650 6,650 6,650 5400 Machinery & Equipment -0--0-5500 Library Books & Art Objects -0-6,650 6,650 Total Capital Outlay 6,650 417,140 401,820 Total Direct Organizational Cost 401,820 35,760 34,290-Less 10% vacancy factor on 34,290-381,380 367,530 salaries and personnel benefits 367,530

Page 186

								1		į.	. 490 100
DEPT. Finance	1300	DIV.	Purchasing		133	0 SE	C.			AATTEN COMMISSION COM	
Program		Servi	ce			Fu	nction				
CLASSIFICATION		·	RANGE & STEP	POSITIONS CURRENT					1977		
	***************************************			*BUDGET	#*	PROPOSE	D	* REC	COMMENDED	*	<i>APPROVED</i>
Purchasing Manager			E-I	1	1	36,	300	1	36,300	1	36,300
Senior Administrative Office	er		15 B-C	2	2	49,	108	2	49,108	2	49,108
Junior Administrative Office	er		12 A-C	4	4	72,	462	4	72,462	4	72,462
Senior Office Associate			10 F	1	1	17,	804	1	17,804	1	17,804
Senior Office Assistant			8 B-C	5	5	58,	062	5	58,062	5	58,062
Office Assistant			7 B-C	3	3	32	029	2	20,695	2	20,695
Office Aide			6 A-B	1	1	9	315	1	9,315	1	9,315
		*									
							Handle and Charles				
	TOTAL			17	17	275	,080	16	263,746	16	263,746
* THIS COLUMN USED FOR	* THIS COLUMN USED FOR NUMBER OF PO				i					***************************************	<u> </u>

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

MUNICIPALITY OF ANCHORAGE

ance

1300

DIV. Purchasing

1330

SEC.

DEPT.	Finance	1300	DIV.	Purchasing		1330	SEC.	
Program			Service				Function	
2100	Office Supplies Annual office supplies computer requirements	including	g mini-			Department Proposes 14,000	Recommends	Assembly Approved 14,000
3100	Professional Services Contractual contract h	ire servio	ces.			1,200	1,200	1,200
3200	Communications Telephone Telex Postage			8,000 4,950 6,000		18,950	18,950	18,950
3300	Transportation Private vehicle expense 1 trip to National Inst Government Purchasing Florida	titute of	Bal Harl	200 500r, 1,000 1,200	250 1,000 1,250	1,200	1,250	1,250
3600	Repairs and Maintenance Typewriters, 9 at \$52. Memory Typewriter Mag Cards, 2 at \$620 Miscellaneous office e			470 450 1,240 300		2,460	2,460	2,460
3700	Rentals Postage meter Xerox copier			140 3,580		3,720	3,720	3,720
3800	Miscellaneous Advertising Dues, subscriptions, a Tuition, 9 courses at Alaska at Anchorage Printing and Binding Publications			6,000 380 of 540 500 150 7,570	6,000 380 540 -0- 150 7,070	7,570	7,070	7,070
5400	Machinery and Equipmen	t				6,650	6,650	6,650

EPT. Finance	1300	DIV. 1	Purchasing	1330	SEC.	COMMENT	ARY Page	distribution (
ogram		Service			Function			
400 Machinery and Equ	ipment (Cont.)		Departme Propose		Mayor Recommends	Assembly Approved	KOOKENOONING
Calculator replace Memory Typewriter (third year of 5 2 Mag Card Typewr	Lease/Purcha year lease/p iter Lease/Pu	se urchase rchase	500 1,570 4,580					
(third year of 4	year lease/p	urchase						

	MUNICIPALITY	OF AN	CHOR	RAGE	Areawide	Genera.	I Fund 101		SUMMARY	Page 189
DEPT. Finar	nce	1300	0 [OIV. Tre	easury		1340	SEC. A	dministration	1341
Program			S	Service				Function		
OBJECT	DECODIDEION		YR	1975	YR	1976	YR 1976		YR 1977	
CODE	DESCRIPTION		Æ	ACTUAL	BUDG	ET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services							119,520	119,520	133,990
2000	Supplies							1,200	1,200	1,200
3000	Other Services & Charg	es						315,260	14,360	14,360
4000	Debt Service							-0-	-0-	-0-
5000	Capital Outlay							850	850	850
	Direct Organizationa	al Cost						436,830	135,930	150,400
6000	Add Intergovernmental	Charges						255,430	221,310	223,600
	Total Budget Unit Cost							692,260	357,240	374,000
7000	Less Intergovernmental	Charges						692,260	357,240	374,000
	Function Cost			Manager (1975)				-0-	-0-	-0-
					T		·	T		Γ
ACC'T NO.	SOURCE		ļ		1					
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			ļ					-0-	-0-	
	Total Revenues								-0-	-0-
Local Tax Do	ollars Required for Fu	nction						-0-	-0-	-0-
COMMENTAR	Υ		<u> </u>							***************************************

DETAIL Page 190
Administration 1341

DEPT. Fina	ince	1300	DIV.	Treasury		1340	SE	C. A	dministration		1341
Program			Servi	ce			Fu	nction			
ACCOUNT NO.	EXPENDITURE CLAS	SIFICATION	1	1975 ACTUAL	1976 BUDGET		PROPOSE		1977 RECOMMENDED	400	ROVED
770.				ACTUAL	BODGET		HUFUSE	U	RECOMMENDED	AFF	NOVED
1100 1200 1300 1400 1500	Personal Services Salaries & Wages Overtime Differential Compensatio Personnel Benefits Allowances	n					111,26 3,81 -0 33,38	LO)- 30	111,260 3,810 -0- 33,380 -0-		1,260 3,810 -0- 3,380 -0-
	Total Personal Service	s					148,45		148,450	14	8,450
2100 2200 2300	Supplies Office Supplies Operating Supplies Repair & Maintenance So	upplies					1,20 -0 -0 1,20	00)- 0-	1,200 -0- -0- 1,200		1,200 -0- -0- 1,200
3100 3200 3300 3400 3500 3600 3700 3800	Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous Total Other Services	& Charges					10 50 82 1,24 -0 40 50 311,70 315,26	00 20 40 0- 00 00	-0- 100 820 1,240 -0- 400 500 11,300	1	-0- 100 820 1,240 -0- 400 500 1,300 4,360
4100	Debt Service Debt Service Total Debt Service						<u>(</u>		-0-		-0- -0-
5300 5400 5500	Capital Outlay Improvements Other tha Machinery & Equipment Library Books & Art Ob Total Capital Outlay Total Direct Organizational Less 10% vacancy for salaries and person	cost	fits				-(50 0- 50 60 30	-0- 850 -0- 850 164,860 28,930 135,930	1	-0- 850 -0- 850 -4,860 -4,460- -60,400

PERSONNE

Page 191

111011101111111111111111111111111111111											
DEPT. Finance	1300	DIV.	Treasury			1340	SEC. A	dmini	stration		1341
Program		Servi	ce				Function	ı			
CLASSIFICATION			RANGE & STEP	POSITIONS					1977		
CLASSIFICATION			MANGE & STEP	CURRENT *BUDGET	_#	* PF	ROPOSED	* REC	COMMENDED	* /	APPROVED
Treasurer			E-I	1		1	33,000	1	33,000	1	33,000
Collections Supervisor			15 E-F	1		1	27,515	1	27,515	1	27,515
Assistant Treasurer			14 E-F	1		1	24,356	1	24,356	1	24,356
Senior Accounting Clerk			9 C-D	1		1	13,422	1	13,422	1.	13,422
Office Associate			9 B-C	1		1	12,966	1	12,966	1	12,966
					l						
				5		5	111,259	5	111,259	5	111,259
	TO	TAL		ر			111,400	L	111,200		111,23

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY Page 192

Annual Contract Contr									1	
DEPT.	Finance	1300	DIV. ${ m Tr}\epsilon$	easury		1340	SEC. Ac	dministration		1341
Program			Service				Function			
						Departmen Proposes		Mayor Recommends	Assembly Approved	
	Transportation Municipal Treasurer's A United States and Cana					820		820	820	
	at Salt Lake City, Uta	ah		620						
	Mileage, personal vehic	cle		200						
3800	Miscellaneous					311,700		11,300	11,300	
	Meeting fees for Invest Commission, 5 members					,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,000	
	12 meetings	·		600	600					
	Tuition			300	300					
	Contingencies		_	500	100					
*	Bond and Interest Coupe Cremation	on Paying	and	10,300	10,300					
	Interest expense on sho of tax anticipation no			1	·					
	Management section 134			$\frac{300,000}{311,700}$	$\frac{-0-}{11,300}$					
				,	,000					
	Machinery & Equipment 1 Selectric Typewriter	(replace	ment)			850		850	850	

	MUNICIPALITY	OF AN	CHO	RAGE Ar	eawi	de General	Fund	101		SUMMARY	Page	193
DEPT. Finan	ice	1300		DIV. Trea	sury			1340	SEC. Cash	n Management		1342
Program				Service					Function			
OBJECT	DECORUBTION		YR	1975	YR	1976	YR	1976		YR 1977		
CODE	DESCRIPTION	V		ACTUAL		BUDGET	TC	DATE	PROPOSED	RECOMMENDED	APF	PROVED
1000	Personal Services								59,810	59,810	59	,810
2000	Supplies								2,500	2,500	2	2,500
3600	Other Services & Char	ges							10,080	324,580	24	,580
4000	Debt Service								-0-	-0-		-0-
5000	Capital Outlay								3,680	3,680	3	3,680
	Direct Organization	al Cost							76,070	390,570	90	570
6000	Add Intergovernmenta	l Charges			<u> </u>				37,120	33,980	3.5	5,510
	Total Budget Unit Cos	t							113,190	424,550	126	,080
7000	Less Intergovernmenta	l Charges							113,190	424,550	126	5,080
	Function Cost								-0-	-0-		-0-
ACC'T NO.	SOURCE											
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			<u> </u>									
			<u> </u>		ļ							
			<u> </u>		<u> </u>		<u> </u>					
	Total Revenues		<u> </u>		1		<u> </u>		-0-	-0-		-0-
Local Tax Do	ollars Required for Fu	unction							-0-	-0-		-0-
COMMENTAR	Y											
l												

MUNICIPALITY OF ANCHORAGE **DETAIL** Page 194 1340 Cash Management DEPT. Finance 1300 DIV. Treasury SEC. 1342 Program Service Function 1977 **ACCOUNT** 1975 1976 EXPENDITURE CLASSIFICATION NO. ACTUAL **BUDGET** PROPOSED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 49,320 49,320 49,320 1200 Overtime 2,100 2,100 2,100 1300 Differential Compensation -0--0--0-1400 Personnel Benefits 14,800 14,800 14,800 1500 Allowances -0--0--0-Total Personal Services 66,220 66,220 66,220 Supplies

2100 Office Supplies
2200 Operating Supplies
2300 Repair & Maintenance Supplies
Total Supplies

Other Services & Charges

Professional Services

3200 Communication
3300 Transportation
3400 Insurance
3500 Public Utility Services
3600 Repairs & Maintenance

Rentals

Debt Service

Debt Service

3100

3700

4100

5400

5500

3800 Miscellaneous
Total Other Services & Charges

Total Debt Service

Machinery & Equipment

Library Books & Art Objects

Capital Outlay
5300 Improvements Other than Bldgs.

Total Capital Outlay

Total Direct Organizational Cost

Less 10% vacancy factor on salaries and personnel benefits

2,500 2,500 2,500 -0- -0- -0- -0-2,500 2,500 2,500

7,620 22,620 22,620 100 100 100 100 100 100 560 560 560 -0--0--0-1,100 1,100 1,100 -0--0--0-

-0-

3,680

 600
 300,100
 100

 10,080
 324,580
 24,580

-0-

-0-

3,680

82,480 396,980 96,980 6,410- 6,410- 6,410-76,070 390,570 90,570

3,680

PERSONNEL

Page 195

DEPT. Finance	1300 DIV.					1340	SEC. C	lash l	Management		1342
Program		Servi	ce				Function	1			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT					1977		
				CURRENT *BUDGET	#	* P	ROPOSED	* RE	COMMENDED	* /	<i>APPROVED</i>
Principal Accounting Clerk			11 E-F	1		1	20,595	1	20,595	1	20,595
Senior Accounting Clerk			9 B-F	2		2	28,718	2	28,718	2	28,718
				•							
	τοτ	AL		3		3	49,313	3	49,313	3	49,313

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

MUNICIPAL	ITY	OF	ANCHO	RAGE
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COMMENTARY Page 196

DE0			- BD/				CEO			***********************
DEPT.	Finance	1300	DIV.	Treasury		1340	SEC.	Cash Management		1342
Program			Servic	;			Functio	on		
3100	Professional Services					Departmen Proposes 7,620		Mayor Recommends 22,620	Assembly Approved	•
	Cash pick-up by Loomis Clerk's Office Treasurer's Office Public Safety Police Department Parking Violations at Transit	1 1 1 1 7th & G 1	,740 ,860 ,260 ,020 ,740	1,740 1,860 1,260 1,020 1,740 15,000 22,620						
3600	Repairs & Maintenance Maintenance contracts of and typewriters	on office	calcu	lators		1,100		1,100	1,100	0
3800	Miscellaneous Contingency Interest expense on sho of tax anticipation no Treasury-Administration	otes (move	ed fro -0-3	m 300,000	100 -0- separate budg	600 get Unit No	. 1380	300,100 in the approved	100	

	MUNICIPALITY	OF AN	CHOR	AGE WI	eawı	de General	runu	101		SUMMARY	Page	197
DEPT. Finance		1300	D	V. Treas	ury			1340	SEC. Spe	cial Assessments	1	1343
Program			Se	rvice					Function			
	·											
OBJECT	DESCRIPTION	1	YR	1975	YR	1976	YR	1976		YR 1977		
CODE	DESCRIFTION	4	A	CTUAL		BUDGET	TC	DATE	PROPOSED	D RECOMMENDED	APP	ROVED
1000	Personal Services			V					81,200	81,200	81	,200
2000	Supplies								10,000	10,000	10	,000
3000	Other Services & Char	ges							6,350	5,950	5	,950
4000	Debt Service								-0-	-0-		-0-
5000	Capital Outlay								680	680		680
	Direct Organization	al Cost							98,230	97,830	97	,830
6000	Add Intergovernmental	Charges		and the second control of the second control					138,010		134	,150
	Total Budget Unit Cost								236,240	229,220	231	,980
7000	Less Intergovernmental	Charges							236,240	229,220	231	,980
	Function Cost								-0-	-0-		-0-
ACC'T NO.	SOURCE											
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	Total Revenues				-				-0-	-0-		-0-
Local Tax Do	llars Required for Fu	inction							-0-	-0-		-0-
COMMENTARY	**************************************		A				. 					ti ta amin'ny faritan'ny faritan'ny faritan'ny faritan'ny faritan'ny faritan'ny faritan'ny faritan'ny faritan'n

	MUNICIPALITY OF	ANCHORA	4GE	•			* .	DETAIL	Page 198
DEPT. Fina	ince	1300	DIV.	Treasury		1340	SEC. Sp	ecial Assessments	1343
·		Servic	·o			1	Function		
			J OCT VIC		1		1 direction		
ACCOUNT	EXPENDITURE CLAS	SSIFICATION	v I	1975	1976			1977	
NO.	EXIENDITORE GEASSIFICATION			ACTUAL	BUDGET	PI	ROPOSED	RECOMMENDED	APPROVED
	Personal Services		l		*	l			
1100	Salaries & Wages		l				67,520	67,520	67,520
1200	Overtime		l				2,200	2,200	2,200
1300	Differential Compensatio	n					-0-	-0-	-0-
1400	Personnel Benefits		1			I	20,260	20,260	20,260
1500	Allowances		-				-0-	-0-	-0-
*	Total Personal Service	\$				Ī	89,980	89,980	89,980
	Supplies								
2100	Office Supplies						10,000	10,000	10,000
2200	Operating Supplies						-0-	-0-	-0-
2300	Repair & Maintenance S	upplies					-0-	-0-	-0-
	Total Supplies	, ,					10,000	10,000	10,000
	Other Services & Charges								
3100	Professional Services						-0-	-0-	-0-
3200	Communication						3,000	3,000	3,000
3300	Transportation						-0-	-0-	-0-
3400	Insurance					į	750	750	750
3500	Public Utility Services					- 1	-0-	-0-	-0-
3600	Repairs & Maintenance						800	800	800
3700	Rentals						-0-	-0-	-0-
3800	Miscellaneous						1,800	1,400	1,400
	Total Other Services	& Charges					6,350	5,950	5,950
	Debt Service						^		•
4100	Debt Service						-0-	-0-	
•	Total Debt Service						-0-	-0-	-0-
	Capital Outlay						•		0
5300	Improvements Other tha	in Bldgs.					-0-	-0-	-0-
5400	Machinery & Equipment	t					680	680	680
5500	Library Books & Art Ot	ojects					-0-	-0-	-0-
	Total Capital Outlay						680	680	680
	Total Direct Organizational	Cost				l	107,010	106,610	106,610
	Less 10% vacancy fa						8,780-	8,780-	8,780-
	salaries and person		fits				98,230	97,830	97,830

DEPT. Finance	1300	DIV.	Treasury		1340	SEC.	Speci	al Assessme	nts	1343
Program		Servic	e			Function	n			
CLASSIFICATION			RANGE & STEP	POSITIONS		A		1977		
				CURRENT *BUDGET	* #	PROPOSED	* RECOMMENDED		* APPROVE	
Defining 1 Assessed 61. 1										
Principal Accounting Clerk			11 B	1	1	15,372	1	15,372	1	15,372
Senior Accounting Clerk			9 B-C-F	3	3	42,523	3	42,523	3	42,523
Senior Office Assistant			8 B-C	1 .	1	9,616	1	9,616	1	9,616
						*				
				v		Ωş				
										^
	TOTA	44		5	5	67,511	5	67,511	5	67,511

THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

a (1)

COMMENTARY

Page 200

	w^***	427.00						Designation of the party of the
DEPT.	Finance	1300	DIV. Treasury	enchan duman and 6 ggrangen and 8 to 2 de 2 to 2 de 2 d	1340	SEC. Special Assess	sments	1343
Program			Service			Function		ayyanga kangga kang
				4	Departmen Proposes		Assembly Approved	
1200	Salaries - Overtime 200 hours of over into Unified Fina				2,200	2,200	2,200	
2100	Office Supplies Purchase of bills monthly billing o		ssary material for Assessments.		10,000	10,000	10,000	
3200	Communication Postage for maili concerning Specia	-	and correspondence ents		3,000	3,000	3,000	
3600	Repair - Maintenance Maintenance contr and 5 calculators		800	900	800			
3800	Miscellaneous Filing and record Tuition assistanc Contingency for g	:e	1,000 300 scellaneous <u>500</u>	1,000 300 100	1,800	1,400	1,400	
5400	Equipment l calculator, ele		1,800	1,400	680	0 680	680	

	MUNICIPALITY				THE CAW LUC G		LL LUI	nd ror		SUMMARY	Page 201
DEPT. Fina	ince	1300)	DIV. Trea	sury			1340	SEC. Par	king Violations	1344
Program				Service					Function	•	
OBJECT CODE	DESCRIPTION	1	YR	1975	YR	1976	YR	1976		YR 1977	
		•		ACTUAL	BUDGET	-	ТС	DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services								79,120	79,120	79,120
2000	Supplies								15,800	15,800	15,800
3000	Other Services & Charg	jes							11,050	10,600	10,600
4000	Debt Service								-0-	-0-	-0-
5000	Capital Outlay								10,150	10,150	10,150
	Direct Organization	al Cost							116,120	115,670	115,670
6000	Add Intergovernmental	Charges							143,530	137,270	140,040
	Total Budget Unit Cost								259,650	252,940	255,710
7000	Less Intergovernmental	Charges							259,650	252,940	255,710
	Function Cost								-0-	-0-	-0-
ACC'T NO.	SOURCE										
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									The state of the s		
	Total Revenues								-0-	-0-	-0-
									<u> </u>		
Local Tax Dol	lars Required for Fur	nction							-0-	-0-	-0-
COMMENTARY								<u>-</u>			

DEPT. Finance

Program

1300 DIV. Treasury 1340 SEC. Parking Violations 1344 Service Function

1977	
MMENDED	APPROVED

(7 000	67.000
67,380	67,380
280	280
-0-	-0-
20,220	20,220
-0-	-0-
37,880	87,880
I	
	15 000
15,800	15,800
-0-	-0-
-0-	-0-
15,800	15,800
4 000	
4,000	4,000
5,000	5,000
-0-	-0-
730	730
-0-	-0-
600	600
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270	270
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	115,670
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PERSONNEL

Page 203

DEPT. Finance	1300	DIV.	Treasury	į	1340	SEC. P	arkir	ng Violatior	ıs	1344
Program		Servi	ce			Function	٦			
CLASSIFICATION		I	RANGE & STEP	POSITIONS CURRENT *BUDGET	* #	PROPOSED	* REC	1977 COMMENDED	* /	<i>APPROVED</i>
				BODGET						
Principal Accounting Clerk			11 F	1	1	20,799	1	20,799	1	20,799
Accounting Clerk			8 B-D	2	2	23,786	2	23,786	2	23,786
Senior Office Assistant			8 C-D	. 1	1	12,298	1	12,298	1	12,298
Office Assistant			7 B-C	1	1	10,490	1	10,490	1	10,490
				·						
	тот	TAL		5	5	67,373	5	67,373	5	67,373

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

204

DEPT 1	Finance	1200	DW B					COMMENT		age 20
DEF1.	Tilalice	1300	DIV. Treasu	ry		1340	SEC.	Parking Viola	ations	1344
Program			Service				Functio	n		
						Departmen Proposes	t	Mayor Recommends	Assemb Approv	
3200	Communication Postage			5,000		5,000		5,000	5,00	0
3600	Repairs & Maintenance Maintenance contra calculators & type	acts on of	fice	600		600		600	60	0
3800	Miscellaneous Tuition & registra Contingency	ation fee		170 550	170 100	720	•	270	27	0
5400	Machinery & Equipment 1 Table top copies 1 Cash Register 2 Metal 8 drawer s 28"x19"x52" 1 Calculator 1 Safe	:	iets	1,100 5,520 2,150 680 700		10,150		10,150	10,15	0

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DETAIL

Page 206

DIV. Treasury DEPT. Finance 1300 1340 SEC. Delinquent Collections 1345 Program Service Function 1977 **ACCOUNT** 1975 1976 **EXPENDITURE CLASSIFICATION** NO. **BUDGET PROPOSED** RECOMMENDED ACTUAL **APPROVED** Personal Services 1100 Salaries & Wages 128,410 113,460 113,460 1200 Overtime -0--0--0-1300 Differential Compensation -0--0--0-1400 Personnel Benefits 34,070 34,070 38,530 1500 Allowances -0--0-Total Personal Services 166,940 147,530 147,530 Supplies 4,100 4,100 2100 Office Supplies 4,100 -0--0-2200 Operating Supplies -0-2300 -0--0--0-Repair & Maintenance Supplies 4,100 4,100 4,100 **Total Supplies** Other Services & Charges 24,000 24,000 3100 Professional Services 24,000 -0-2,000 3200 Communication -0--0-3,300 -0-3300 Transportation 1,390 1.390 1,390 3400 Insurance -0-3500 Public Utility Services 1,590 -0--0--0--0-3600 Repairs & Maintenance -0--0--0-3700 Rentals 400 800 3800 Miscellaneous 400 25,790 Total Other Services & Charges 33,080 25,790 **Debt Service** 4100 Debt Service -0--0--0-Total Debt Service -0-Capital Outlay 5300 Improvements Other than Bldgs. -0--0--0-5400 -0-Machinery & Equipment -0--0-5500 Library Books & Art Objects -0--0--0-Total Capital Outlay -0--0--0-Total Direct Organizational Cost 204,120 177,420 177,420 16,690-16,690-Less 10% vacancy factor on 14,750salaries and personnel benefits 187,430 160,730 162,670

PERSONNEL

Page

207

DEPT. Finance	1300	·				SEC. De	elinqu	uent Collect	tions	1345
Program		Servi	ce			Function	1			
CLASSIFICATION		-2	RANGE & STEP	POSITIONS CURRENT				1977	м.	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		CURRENT *BUDGET	* P	ROPOSED	* RE	COMMENDED	* /	APPROVED
Senior Collector			13 F	1	1	25,960	1	25,960	1	25,960
Collector			12 C-D-E	3	3	56,732	3	56,732	3	56,732
Collection Representative II	(1)		10 C-D-EF	2	2	31,772	1	16,820	1	16,820
Senior Office Assistant			8 F	1	1	13,944	1	13,944	1	13,944
										·
	то	TAL		7	7	128,408	6	113,456	6	113,456

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

(1) One position transferred to the Service Utility 1 CETA position supports this budget unit

DEPT.	Finance	1300	DIV. Treasury			1340	SEC. Del:	inquent	Collection		1345
Program	ו		Service				Function				
						Departmen Proposes		Mayor ecommend	Asse ds Appi	-	
2100	Office Supplies Necessary material for taxpayers concerning	_	_			4,100		4,100	4	,100	
3100	Professional Services Cost of paying outside work plus collection contract with Provides	cost of an	nbulance			24,000	;	24,000		,000	
3200	Communications Postage for mailing de	linquent 1	notices			2,000		-0-		-0-	
3800	Miscellaneous Education - assistance classes Contingency fund	for coll	ege	300 500	300 100	800		400		400	

	MUNICIPALITY	OF AN	CHOR	AGE Are	awide General	l F	und 10	1	İ	SUMMARY	Page 209
DEPT. Financ	ce	1300	D	IV. Trea	sury		1	340	SEC. Taxes	5	1346
Program	<u> </u>		Se	ervice				****	Function		
OBJECT			YR	1975	YR 19	76	YR	1976		YR 1977	
CODE	DESCRIPTION	J	А	CTUAL	BUDGET		TO [DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services								99,910	99,910	99,910
2000	Supplies								14,000	14,000	14,000
3000	Other Services & Charg	ges							44,850	44,450	44,450
4000	Debt Service								-0-	-0-	-0-
5000	Capital Outlay								680	680	680
	Direct Organization	al Cost							159,440	159,040	159,040
6000	Add Intergovernmental	Charges							222,130	213,860	217,160
	Total Budget Unit Cost								381,570	372,900	376,200
7000	Less Intergovernmental	Charges			CALLED AS A TOTAL AS A				381,570	372,900	376,200
	Function Cost								-0-	-0-	-0-
			_		Ţ						T
ACC'T NO.	SOURCE										
											
				<u></u>							
					1						-
					<u> </u>						
											
	Total Povenues								-0-	-0-	-0-
	Total Revenues										
Local Tax Do	ollars Required for Fu	nction							-0-	-0-	-0-
COMMENTAR	Y										

DETAILPage210Taxes1346

Program Service Function	80,270 6,000 -0- 24,080
NO. EXPENDITURE CLASSIFICATION ACTUAL BUDGET PROPOSED RECOMMENDED ACTUAL BUDGET PROPOSED ACTUAL BUDGET PROPOSED ACTUAL BUDGET PROPOSED ACTUAL BUDGET PROPOSED ACTUAL BUDGET ACTUAL BUDGET PROPOSED ACTUAL BUDGET ACTUAL BUDGET ACTUAL BUDGET ACTUAL BUDGET ACTUAL BUDGET PROPOSED ACTUAL BUDGET BUDGET ACTUAL BUDGET BUDGET ACTUAL BUDGET BUDGET ACTUAL BUDGET BUDG	80,270 6,000 -0-
NO. Personal Services Salaries & Wages Solaries & Solaries & Solaries & Solaries Solaries & Solaries 80,270 6,000 -0-	
1100	6,000 -0-
1200 Overtime	6,000 -0-
1300	-0-
1400 Personnel Benefits 24,080 24,080 1500 Allowances -0- -0- Total Personal Services 110,350 110,350 Supplies 2100 Office Supplies -0- -0- 2300 Operating Supplies -0- -0- Total Supplies -0- -0- Total Supplies -0- -0- Total Supplies 14,000 14,000 Other Services & Charges 10,000 10,000 3200 Communication 30,000 30,000 3300 Transportation 500 500 3400 Insurance 930 930 3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	
Total Personal Services Total Supplies T	2/4 ሰዩሰ
Total Personal Services 110,350 110,350	
Supplies 14,000 14,000 14,000 2200 Operating Supplies -0- -0- -0- 2300 Repair & Maintenance Supplies 14,000 14,000 14,000	-0-
2100 Office Supplies 14,000 14,000 2200 Operating Supplies -0- -0- -0- 2300 Repair & Maintenance Supplies 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 15,000 15,000 15,	110,350
2200 Operating Supplies -0- -0-	
Repair & Maintenance Supplies 14,000 14,000	14,000
Total Supplies Other Services & Charges 3100 Professional Services Communication 3200 Communication 3300 Transportation 3400 Insurance Public Utility Services Repairs & Maintenance 3700 Rentals Miscellaneous 14,000 14,000 10,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 40,000 500 500 500 620 620 620 700 8entals -00- 3800 Miscellaneous	-0-
Other Services & Charges 3100 Professional Services 10,000 10,000 3200 Communication 30,000 30,000 3300 Transportation 500 500 3400 Insurance 930 930 3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	-0-
3100 Professional Services 10,000 10,000 3200 Communication 30,000 30,000 3300 Transportation 500 500 3400 Insurance 930 930 3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	14,000
3100 Professional Services 10,000 10,000 3200 Communication 30,000 30,000 3300 Transportation 500 500 3400 Insurance 930 930 3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	
3200 Communication 30,000 30,000 3300 Transportation 500 500 3400 Insurance 930 930 3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	10,000
3300 Transportation 500 500 3400 Insurance 930 930 3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	30,000
3400 Insurance 930 930 3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	500
3500 Public Utility Services -0- -0- 3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	930
3600 Repairs & Maintenance 620 620 3700 Rentals -0- -0- 3800 Miscellaneous 2,800 2,400	-0-
3700 Rentals -00- 3800 Miscellaneous 2,800 2,400	620
	-0-
	2,400
	44,450
Debt Service	
4100 Debt Service -00-	-0-
Total Debt Service -00-	-0-
Capital Outlay	
5300 Improvements Other than Bidgs00-	-0-
5400 Machinery & Equipment 680 680	680
5500 Library Books & Art Objects -00-	-0-
Total Capital Outlay 680 680	680
Total Direct Organizational Cost	169,480
	10,440
Less 10% vacancy factor on salaries and personnel benefits 10,440- 10,440- 159,040	159,040
Sararres and personner sensors	,

PERSONNEL

Page 211

DEPT. Finance	1300	DIV.	Treasury		1340 SEC. Taxes					1346	
Program		Servic	e				Function	1			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT	bracket				1977		
				CURRENT *BUDGET	#	* P	ROPOSED	* REC	COMMENDED	* /	<i>APPROVED</i>
					l						
Principal Accounting Clerk			11 E-F	1		1	19,052	1	19,052	1	19,052
Senior Office Assistant			8 B-C-D-	-		-	(1 216	5	61 216	5	(1 01 (
		!	E-F	5		5	61,216)	61,216	2	61,216
											!
											•
	TO	TAL		6		6	80,268	6	80,268	6	80,268

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

DEPT.	Finance	1300	DIV. Treasury		1340	SEC. _{Taxes}	1.3	46
Program			Service			Function		
			4		Departmen Proposes		Assembly Approved	od min kolomo nek kraka zastosta
1200	Overtime Estimated 600 hours to processing receipts du				6,000	6,000	6,000	
2100	Office Supplies General Office Supplies tax bills, and necessa				14,000	14,000	14,000	
3100	Professional Services Contract for stuffing a statements for mailing		cing tax		10,000	10,000	10,000	
3200	Communications Postage for 200,000 tax correspondence.	c mailing	and associated		30,000	30,000	30,000	
3300	Transportation Contract to transport to processing for mailing.		ills during the		500	500	500	
3600	Repairs & Maintenance Maintenance contracts typewriters.	for offic	e calculators and		620	620	620	
3800	Miscellaneous Filing and recording for Tuition assistance Contingency Fund	ees	2,000 300 500	2,000 300 100	2,800	2,400	2,400	
5400	Machinery & Equipment l calculator, electron:	ic (repla	cement)		680	680	680	

Areawide General Fund 101

SUMMARY

Page 213

DEPT. Finance		1300	DIV.	Treas	ury		-		1340	SEC. Utilit	y & Miscellaned	ous 1347
Program			Service)						Function		
OBJECT	DECCRIPTION		YR	1975	YR	19	976	YR	1976		YR 1977	
CODE	DESCRIPTION	V	ACTU	AL		BUDGET		T	O DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services									112,130	112,130	112,130
2000	Supplies									1,500	1,500	1,500
3000	Other Services & Char	ges								4,940	5,440	5,440
4000	Debt Service									-0-	-0-	-0-
5000	Capital Outlay									6,040	6,040	6,040
	Direct Organization	al Cost								124,610	125,110	125,110
6000	Add Intergovernmenta	l Charges								88,070	80,330	84,140
	Total Budget Unit Cos	t								212,680	205,440	209,250
7000	Less Intergovernmenta	l Charges								212,680	205,440	209,250
	Function Cost									-0-	-0-	-0-
ACC'T NO.	SOURCE											
								ļ				
								<u> </u>				
								ļ				
								-				
	Total Revenues							 		-0-	-0-	-0-
Local Tax Do	llars Required for Fu	unction								-0-	-0-	-0-
COMMENTAR	Y											

DETAIL

Page 214

SEC. Utility & Miscellaneous 1340 DEPT. Finance 1300 DIV. Treasury 1347 Collections Function Program Service **ACCOUNT** 1977 1975 1976 EXPENDITURE CLASSIFICATION NO ACTUAL **BUDGET PROPOSED** RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 95,580 95,580 95,580 1200 Overtime 300 300 300 1300 -0--0-Differential Compensation -0-1400 28,680 Personnel Benefits 28,680 28,680 1500 Allowances -0--0--0-Total Personal Services 124,560 124,560 124,560 Supplies 2100 Office Supplies 1,500 1,500 1,500 2200 -0--0--0-Operating Supplies -0--0--0-2300 Repair & Maintenance Supplies 1,500 1,500 1,500 **Total Supplies** Other Services & Charges -0--0-3100 Professional Services -0--0--0-3200 -0-Communication -0--0-3300 -0-Transportation 140 1,040 1,040 3400 Insurance -0--0--0-3500 Public Utility Services 1,000 1,000 3600 Repairs & Maintenance 1,000 -0--0-3700 Rentals -0-3,800 3,400 3,400 3800 Miscellaneous 5,440 4,940 Total Other Services & Charges 5,440 Debt Service 4100 Debt Service -0--0--0-Total Debt Service -0--0--0-Capital Outlay -0-5300 Improvements Other than Bldgs. -0--0-6,040 6,040 5400 Machinery & Equipment 6,040 5500 -0--0-Library Books & Art Objects -0-Total Capital Outlay 6,040 6,040 6,040 137,040 137,540 137,540 Total Direct Organizational Cost 12,430-12,430-Less 10% vacancy factor on 12,430-124,610 125,110 125,110 salaries and personnel benefits

PERSONNEL

Page 215

DEPT. Finance	1300	DIV.	DIV. Treasury						y Collection scellaneous	ıs	1347
Program		Servio	ce				Function	1	,cc:raneous		
CLASSIFICATION		R	RANGE & STEP	POSITIONS CURRENT					1977		
				*BUDGET	$-\parallel$	* <i>P</i>	ROPOSED	* REC	COMMENDED	- 	APPROVED
Principal Accounting Clerk			11 B-C	1		1	17,228	1	17,228	1	17,228
Senior Accounting Clerk			9 E-F	1		1	18,676		18,676		18,676
Accounting Clerk			8 B-D	4		4	47,787	4	47,787	4	47,787
Senior Office Assistant			8 B-C	1		1	11,880	1	11,880	1	11,880
		TAL	·	7		7	95,571	7	95,571	7	95,571

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

DEPT. Program	Finance	1300	DIV. Treasury Service	general and the second	1	Utility & Miso	cellaneous dellections	1347
3600	Repairs & Maintenance Maintenance contracts of and typewriter	on office	calculators		Department Proposes 1,000	Mayor Recommends 1,000	Assembly Approved 1,000	
3800	Miscellaneous Tuition & Registration Contingency Utility Station Collect		300 500 3,000	300 100 3,000	3,800	3,400	3,400	
5400	Machinery and Equipment 1 Folding Table 2 Adding-Subtracting M 1 Cash Register (repla	achines(re	180 eplacements) 340 5,520		6,040	6,040	6,040	

	MUNICIPALITY	OF AN	CHO	RAGE A	reaw	ide General	Fund	101		SUMMARY	Page	217
DEPT. Fina	nce	1300		DIV. Prope	rty .	Assessment		1350	SEC. Admir	istration		1351
Program		70 VIII.		Service					Function			
·		**************************************	······································								L	
OBJECT	DESCRIPTIO	N	YR	1975	YR	1976	YR	1976		YR 1977		
CODE				ACTUAL		BUDGET	ТО	DATE	PROPOSED	RECOMMENDED	API	PROVED
1000	Personal Services			· · · · · · · · · · · · · · · · · · ·					92,640	92,640	9:	2,640
2000	Supplies		ļ						550	550		550
3000	Other Services & Char	ges				·····			2,740	2,740	:	2,740
4000	Debt Service								-0-	-0-		-0-
5000	Capital Outlay								680	680		680
	Direct Organization	nal Cost							96,610	96,610	96	6,610
6000	Add Intergovernmenta	l Charges							263,080	234,590	235	5,470
· · · · · · · · · · · · · · · · · · ·	Total Budget Unit Cos	t							359,690	331,200	332	2,080
7000	Less Intergovernmenta	I Charges		,					359,690	331,200	332	2,080
	Function Cost								-0-	-0-	1	-0-
ACC'T NO.	SOURCE					ı						
												- 1
									· · · · · · · · · · · · · · · · · · ·			
											1	
									- AND		<u> </u>	
# * * * * * * * * * * * * * * * * * * *												
											<u> </u>	
	Total Revenues								-0-	-0-		-0-
Local Tax Do	ollars Required for Fu	ınction							-0-	-0-		-0-
COMMENTAR	Y		<u> </u>		J		<u> </u>				1	

DETAIL

Page 218

DIV. Property Assessment Administration DEPT. Finance 1350 1351 1300 SEC. Function Service Program 1977 ACCOUNT 1975 1976 EXPENDITURE CLASSIFICATION ACTUAL BUDGET **PROPOSED** RECOMMENDED **APPROVED** NO. Personal Services 78,460 78,460 78,460 1100 Salaries & Wages 840 840 840 1200 Overtime -0--0--0-1300 Differential Compensation 23,540 23,540 23,540 1400 Personnel Benefits -0--0-1500 -0-Allowances 102,840 102,840 102,840 Total Personal Services Supplies 550 550 550 2100 Office Supplies -0--0--0-2200 Operating Supplies -0--0--0-2300 Repair & Maintenance Supplies 550 550 550 Total Supplies Other Services & Charges -0--0--0-Professional Services 3100 50 50 50 3200 Communication 1,050 1,050 1,050 3300 Transportation 820 820 820 3400 Insurance -0--0--0-3500 Public Utility Services 450 450 450 Repairs & Maintenance 3600 -0--0--0-3700 Rentals 370 370 370 3800 Miscellaneous 2,740 2,740 2,740 Total Other Services & Charges **Debt Service** -0--0--0-4100 Debt Service -0--0-Total Debt Service Capital Outlay -0--0--0-5300 Improvements Other than Bldgs. 680 680 680 5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects 680 680 680 Total Capital Outlay 106,810 106,810 106,810 Total Direct Organizational Cost 10,200-10,200-10,200-Less 10% vacancy factor on 96,610 96,610 96,610 salaries and personnel benefits

PERSONNEL

Page 219

DEPT, Finance	1300	DIV.	Property Ass	1350		1351				
Program		Servic	ee			Function	1			
CLASSIFICATION	**************************************		RANGE & STEP	POSITIONS				1977		
				CURRENT *BUDGET	* P	ROPOSED	* RECOMMENDED		* /	<i>APPROVED</i>
Director			E-I	1	1	42 , 900	1	42,900	1	42,900
Senior Office Associate			10 F	1	1	19,410	1	19,410		19,410
Office Associate			9 E-F	0	1	16,142	1	16,142	1	16,142
Senior Office Assistant	r Office Assistant		8 A-B	1	0	-0-	0	-0-	0	-0-
										·
										·
	тот.	AL		3	3	78,452	3	78,452	3	78,452

COMMENTARY

COMMENTARY Page 220 SEC. DEPT. Finance DIV. Property Assessment Administration 1351 1350 1300 Function Service Program Mayor Assembly Department Recommends Approved **Proposes** 840 840 840 1200 Overtime Standard Overtime for Senior Office Associate during the Borad of Equalization - 60 hours. 550 550 Office Supplies 550 2100 Regular office supplies; dictaphone belts, carbon, onionskin, ribbons, etc. 400 150 Forms, letterhead, envelopes, etc. 50 50 50 3200 Communication Long distance telephone calls; State Assessor in Juneau, other Boroughs and Cities in State. 1,050 1,050 1,050 3300 Transportation 1 trip to the International Association of 770 Assessing Officers in Portland, Oregon 1 trip to Juneau for legislative matters, 280 if necessary. 450 450 450 3600 Repairs and Maintenance Maintenance contracts for two Correcting Selectrics, 2 IBM Transcribers, one two station input unit, one portable input unit, two Rockwell calculators, one Cannon Calculator 370 370 370 Miscellaneous 3800 Registration and conference fee 165 Dues and Subscriptions: International Association of Assessing 25 Officers. 10 Alaska Association of Assessing Officers 75 IAAO Legal Reporter 15 Appraisal Journel 15 Assessor's Journel Current Publications 50 The "Appraiser" 15

COMMENTARY

Page 221

SEC. DEPT. 1350 Administration 1351 Finance 1300 Property Assessment Function Service Program Department Proposes Mayor Assembly Approved Recommends 680 5400 Capital Outlay 680 680 1 Rockwell Calculator (replacement) 330 1 Slide Projector 200 1 Executive Chair (replacement) 150

	MUNICIPALITY	OF AN	CHORAC	ìΕ	Areawide Gene	ral	Fund 101		SUMMARY	Page	222
DEPT. Finar	ice	1300	DIV Servi	1	perty Assessme	nt	1350	SEC. Cust Reco Function	comer Service and ords		1352
OBJECT CODE	DESCRIPTION	7	YR ACT	1975 UAL	YR 197 BUDGET	6 Y	TO DATE	PROPOSED	YR 1977 D RECOMMENDED		PROVED
1000	Personal Services	NOT BOOK TORING ESTIMATE OCH STORY STORY AND	and a second residence of	Te 7 4 3/34 (194 1944) of an analysis of		_	THE PERSON NAMED AND POST OF THE PERSON NAMED AND POST OF THE PERSON NAMED AND POST OF THE PERSON NAMED AND P	206,020			91,050
2000	Supplies	Control of the second s		***				2,000			2,000
3000	Other Services & Char	ges						3,260			3,120
4000	Debt Service	Z				+				-	
5000	Capital Outlay		Names (1994) - Salah Sal	-	-	+-		<u>-0-</u>			-0-
(1998) de la	Direct Organization	al Cost	MATERIAL STATE OF CHILDREN CONTROL OF THE CONTROL O	a senten industrian metaboli entralario incosto ser				500 211,780	AND		500
6000	Add Intergovernmental		a diele artico (Additionale adaptivos), indigença a marie adecessivado	Prompton Particle (1994) was highways on		+			The second secon		96,670
	Total Budget Unit Cost				The state of the s	+		5,010	The second secon		3,190
7000	Less Intergovernmenta			S. C.		\dashv		216,790 216,790	, , , , , , , , , , , , , , , , , , , ,		99,860 99,860
STATEMENT OF THE PROPERTY OF T	Function Cost		a care afternation in the second residence and residence a			+		-0-		+	-0-
	Met (1970) (B.C. (Basellin, America) (B.C. (Basellin, Basellin, Ba	HANNING COLOR 2 - HOMONING MISSON SAME		MANYANI YANIMI BIRKANI ABIDI BIRTI BIRKANI ABIANINI			And the second s	on and an analysis of the second seco		A CONTRACTOR OF THE STATE OF TH	Different markitatory must vyrostypest dom valvedaginska i v casoppoli.
ACC'T NO.	SOURCE		Layer manyamornous mann incorron estimation	no dia mandra dia mand	The control of the co		CONTRACTOR AND			MENANTA POPERO TENEGO:	
Management (1988)											
				V							
L										1	
										1	
	Total Revenues							-0-	-0-		-0-
Local Tax Do	llars Required for Fu	nction						-0-	-0-		-0-
COMMENTARY	1	THE RESIDENCE OF THE PARTY OF T	Securitaria de la compressión de la co	TIMOVO DIMINISTRAZIONE	reman ^k et tyrningen er mit stydd at tat tallan a tat ac en general sach a gwer den mae'r en ac en ac en ac en ac				the state of the s		Personner Andrew Medicanines of Charles and Charles an

DETAIL

Page 223

DEPT. Fina Program	nce	1300	DIV. Servic	Property Ass	essment	1350	SEC. Cu Function	stomer Service a ecords	nd 1352
ACCOUNT				1975	1976			1977	
NO.	EXPENDITURE CLAS	SSIFICATION		ACTUAL	BUDGET	PROP	OSED	RECOMMENDED	APPROVED
	Personal Services								
1100	Salaries & Wages					172	2,190	159,390	159,390
1200	Overtime					4	4,560	4,560	4,560
1300	Differential Compensatio	n					-0-	-0-	-0-
1400	Personnel Benefits			•		51	L,660	47,820	47,820
1500	Allowances						-0-	-0-	-0-
	Total Personal Service	·s				228	3,410	211,770	211,770
	Supplies		ŕ						
2100	Office Supplies						1,500	1,500	1,500
2200	Operating Supplies				•		500	500	500
2300	Repair & Maintenance S	upplies					-0-	-0-	-0-
ŕ	Total Supplies						2,000	2,000	2,000
	Other Services & Charges								
3100	Professional Services					1	-0-	-0-	-0-
3200	Communication		:				-0-	-0-	-0-
3300	Transportation						-0-	-0-	-0-
3400	Insurance					-	1,860	1,720	1,720
3500	Public Utility Services					l	-0-	-0-	-0-
3600	Repairs & Maintenance					ł	900	900	900
3700	Rentals						-0-	-0-	-0-
3800	Miscellaneous						500	500	500
	Total Other Services	& Charges					3,260	3,120	3,120
	Debt Service						^		
4100	Debt Service Total Debt Service						<u>-0-</u>	-0- -0-	-0- -0-
							· ·		Ÿ
5300	Capital Outlay Improvements Other tha	n Ridas					-0-	-0-	-0-
5400	Machinery & Equipment	-					500	500	500
5500	Library Books & Art Ob						-0-	-0-	-0-
3300	Total Capital Outlay						500	500	500
	Total Direct Organizational Cost Less 10% vacancy factor on					, , , , , ,	017 000	017 000	
						4,170	217,390	217,390	
		c • • •				2,390-	20,720-	20,720-	
	salaries and perso	nnel bene	rits			l l	1,780	196,670	196,670
						*			

PERSONNEL

Page 224

DEPT. Finance	1300	DIV.	Property Asse	ssment		1350		ustor	mer Service	and	1352
Program		Servi	ce				Function		10		
CLASSIFICATION		Barrer Commence	RANGE & STEP	POSITIONS CURRENT					1977		
		·		*BUDGET	4	* <i>P</i>	ROPOSED	* RE	COMMENDED	* /	<i>APPROVED</i>
Principle Office Associate			12 F	1		1	23,595	1	23,595	1	23,595
Senior Accounting Clerk			9 E-F	1		1	16,614	1	16,614	1	16,614
Senior Office Assistant			8 B-F	8		8	96,766	8	96,766	8	96,766
Office Assistant			7 B-C	1		1	10,791	<u>1</u> 11	10,791		10,791
				11		11	147,766	Li	147,766	11	147,766
New Positions											
Office Associate (1)			9 B-C			1	12,807	0	-0-	0	-0-
Senior Office Assistant (1)		8 B-C			11	11,616		11,616		11,616
						2	24,423	1	11,616	1	11,616
					-						
										Caracteristics of the	
								Transconding of the second of		MA CONTRACTOR MANAGEMENT	

							170 100	1.0	150 000	10	150 202
A TURE COLUMN 105D 50		TAL				13	172,189	12	159,382		159,382

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

(1) These positions were approved in the 1976 six month former Borough budget but were excluded in the approved reclassification study.

DEPT.	Finance	1300		Assessment	1350	SEC. Customer	Service and Records	1352
Program			Service		Departmen	t Maye		
1200	Overtime Average standard overtine 400 hours for balancing real property roll, various for all three rolls, if Overtime is necessary imposed upon us by law assessment notices.	ng and pos aluing per forced fill to meet t	sting of the csonal property lings, etc. the deadlines		<i>Proposes</i> 4,560	<i>Recomm</i> 4,560		
2100	Office Supplies Forms Binders and miscellaned the maintenance of the public use and the Mur	e assessme	ent roll for	750 750	1,500	1,500	1,5	000
2200	Operating Supplies Storage boxes and files miscellaneous microfic boxes.				500	500		00
3600	Repairs and Maintenance 2 correcting Selectrics Selectrics, 2 Unicom, Electronic Calculators plus a contingency among labeling machine.	s, 1 dual 1 Rockwel s maintena	l and 2 Victor		900	900	9	00
3800	Miscellaneous This would be used for such as National Zip Caddress and name chang Directory, etc. Also fans which must be repsidered as Capital Out	Code Directions of the Code Direction of the	ctory, street visions, City equipment as		500	500	5	00
5400	Machinery & Equipment 2 Rockwell Calculators	(replacem	nents)		500	500	5	00

	MUNICIPALITY	OF AN	CHORAGE	Areawide General		SUMMARY	Page 226	
DEPT. Financ	e	1300	DIV. Pr	operty Assessment	1350	SEC. Real	Property	1353
Program			Service	r		Function		1333
		<u> </u>	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE			Tranction		***************************************
OBJECT	DESCRIPTIO	NI	YR 19	75 YR 1976	YR 1976		YR 1977	erni Marin erni oli urusus anta esta esta esta esta esta esta esta es
CODE			ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services					610,980	610,980	649,700
2000	Supplies					12,250	12,250	12,250
3000	Other Services & Char	ges				50,370	50,370	50,660
4000	Debt Service					-0-	-0-	-0-
5000	Capital Outlay					1,560	1,560	1,560
	Direct Organization	nal Cost				675,160	675,160	714,170
6000	Add Intergovernmenta	ıl Charges				944,410	899,270	812,000
	Total Budget Unit Cos	t	·			1,619,570	1,574,430	1,526,170
7000	Less Intergovernmenta	l Charges				1,619,570	1,574,430	-0-
	Function Cost					-0-	-0-	1,526,170
	200-200 (September 1997) Copy (Copy Copy Copy Copy Copy Copy Copy Copy	titiselijkinning tahrisiskin avus tita lamaninin megi turkoo	The entertainment of the second of the secon	окументов (Минент на 94 окончение на село на той святено во на посто на 1994 година в посто на 1994 година во На посто на посто на 1994 година на 1994 година на 1994 година в посто на 1994 година на 199	ка в Можения по точно по по техности по по точно по по точно по по точно по точно по точно по точно по точно п По точно по	один торон суйс сообщейно на насолен на насолен за посущеских должности и на	менен менен до от при от п При от при от	and the second s
ACC'T NO.	SOURCE	asser a conserve et selvent trade (capture) de en les				ALL THE PROPERTY OF THE PROPER	ORGANI-HAND STORM CONTROL OF CONTROL OF CONTROL WAS COMED THE CONTROL OF CONTROL OF CONTROL CONTROL CONTROL CO	Control of the Contro
9003	Penalty & Intere	est on I	Delinquent Ta	axes				112,550
9004	Estimated Uncoll	lectible	e Taxes					(52,000)
	Total Revenues					-0-	-0-	60,550
Local Tax Do	llars Required for Fu	unction				-0-	-0-	1,465,620
COMMENTAR	Y					<u> </u>	anterima sonici (terrimini sun a mica quantimate o nomini meneriman e ameaninini	

DEPT. Finance

DETAIL Page 227 SEC. Real Property 1350 1353 1300 DIV. Property Assessment Function Service

Program		Service		Function	1	
ACCOUNT		, 1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	i i	PROPOSED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			517,030	517,030	550,130
1200	Overtime			6,050	6,050	6,050
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits	•		155,110	155,110	165,040
1500	Allowances			-0-	-0-	-0-
	Total Personal Services			678,190	678,190	721,220
	Supplies				•	
2100	Office Supplies			5,500	5,500	5,500
2200	Operating Supplies			6,750	6,750	6,750
2300	Repair & Maintenance Supplies			-0-	-0-	-0-
	Total Supplies			12,250	12,250	12,250
	Other Services & Charges			·		
3100	Professional Services			-0-	-0-	-0-
3200	Communication			14,530	14,530	14,530
3300	Transportation			2,100	2,100	2,100
3400	Insurance			5,650	5,650	5,940
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			500	500	500
3700	Rentals		·	1,800	1,800	1,800
3800	Miscellaneous			25,790	25,790	25,790
	Total Other Services & Charges			50,370	50,370	50,660
	Debt Service			_		
4100	Debt Service			-0-	-0-	-0-
	Total Debt Service			-0-	-0-	-0-
	Capital Outlay			-0-	-0-	-0-
5300	Improvements Other than Bidgs.			5	1,560	1,560
5400	Machinery & Equipment			1,560 -0-	1,560	-0-
5500	Library Books & Art Objects				1,560	
	Total Capital Outlay			1,560	1,500	1,560
	Total Direct Organizational Cost			742,370	742,370	785,690
	Less 10% vacancy factor on			67,210-	67,210-	71,520-
	salaries and personnel bene	fits		675,160	675,160	714,170
			ı			

0

22+

1PT

22+

1PT

-0-

22+

517,026 1PT

-0-

24+

1PT 550,126

517,026

33,100

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

TOTAL

New Positions
Appraisers (1)

COMMENTARY

(1) For completion of Project Eureka. Positions are to be deleted upon completion of this project.

12 A-B

DEPT.	Finance	1300	DIV. Proper	ty Assessment	1350 SI	EC. Real Property	7	1353
Program			Service		F	unction		
					Department Proposes	Mayor Recommends	Assembly Approved	
	Overtime Average standard rate during the Board of			ime	6,050	6,050	6,050	
	_	Equalization	011.					
	Office Supplies Miscellaneous Office Forms: Change of Ownership, Cards and Letters, E	, Trailer Co BOE appeals		1,500 1,000	5,500	5,500	5,500	
	Department forms, et Xerox supplies Mapping maintenance s Microfiche supplies			500 1,500 1,000				
200	Operating Supplies Training Aids/Films, Assessment Notices Property Cards Land and Residential Misc. Supplies/Polore Calculators, 100' me	Inventory	forms ocket	400 1,050 300 1,000	6,750	6,750	6,750	
	batteries, etc.			4,000				
3200	Communication Telephone Postage:			300	14,530	14,530	14,530	
	Assessment Notices Current Assessment Market Return Postage Postage Contingency	ge Letters	oposed	7,510 2,600 1,000				
	postage increase	•	•	3,120				
3300	Transportation As in other years, we Society of Real Estate \$700 each. The sassumes all costs of	ate Apprais individual	ers Schools appraiser		2,100	2,100	2,100	

COMMENTARY

Page 230

DEPT. Program	Finance	1	ervice	Assessment	1350 SEC	Real Property		135
		and an extension and an		CONTRACTOR	Department Proposes	Mayor Recommends	Assembly Approved	Popularity visuality and a
3600	Repairs & Maintenance Necessary repairs on a Electronic Calculator			ce.	500	500	500	
3700	Rentals 1/6 of the cost of the Finance Department.	2 7700 Xerox	shared by th	ne	1,800	1,800	1,800	
800	Miscellaneous				25,790	25,790	25,790	
	Advertising/Senior Cit requirements for filt Board of Equalization-	ing		1,000				
	meeting for 26 meeting Dues:	ngs	•	9,000	·			
	21 appraisers/Internat Association of Assess Subscriptions and Peri	sing Officer		555				
	Hill Donnelly Cross H			50				
	Multiple Listing Serv			250				
	Extra Multiple Listin		es	50				
	Marshall Swift Manual			1,000				
	Anchorage Board of Re	•	3)	25				
	Miscellaneous books r			150				
	6 Correspondence School							
	Association of Assess			210				
	Career Advancement Cou	urses at Com	nunity	1 000				
	College Civil Service Commiss:	ion Courses		1,000 500				
	Recorders Office/Deed			12,000				
	Accorders office/ beed	u IIats		14,000				
5400	Machinery & Equipment				1,560	1,560	1,560	
	3 Executive swivel cha	airs (replac	ements)	450	_,	.,550	_,500	
	3 legal file cabinets	, 1	•	690				
	l Polaroid Camera (rep	placement)		100				
	3 small 18" x 18" desi	kside tables		180				
	1 four shelf bookcase			140				

	MUNICIPALITY	СНО	CHORAGE Areawide General Fund 101						SUMMARY		231	
DEPT. Finance		1300		DIV. Pro	perty	y Appraisal		1350	SEC. Pers	sonal Property		1354
Program				Service					Function			
								-				
OBJECT	DESCRIPTIO	N I	YR	1975	YR	1976	YR	1976		YR 1977		
CODE	DESCRIPTION	IV		ACTUAL		BUDGET	Т	O DATE	PROPOSED	RECOMMENDED	APP	ROVED
1000	Personal Services		,						108,020	108,020	10	08,020
2000	Supplies								13,680	13,680		L3,680
3000	Other Services & Char	ges							32,730	32,730	1	32,730
4000	Debt Service								-0-	-0-		-0-
5000	Capital Outlay								690	690		690
	Direct Organization	nal Cost							155,120	155,120	1.5	55,120
6000	Add Intergovernmenta	l Charges							458,350	427,150		07,910
	Total Budget Unit Cos	t							613,470	582,270	60	3,030
7000	Less Intergovernmenta	l Charges							613,470	582,270		-0-
	Function Cost								-0-	-0-	66	3,030
ACC'T NO.	SOURCE											
		:		·			ļ					
				······································								
			ļ									
	Total Revenues								-0-	-0-		-0-
Local Tax Do	llars Required for Fu	unction						5	-0-	-0-	6	63,030
COMMENTARY	1		L				<u> </u>	<u> </u>			1	

DETAIL Page 232

DEPT. Fina	ince	1300	DIV. Prop	erty Asse	essment	1350	SEC. P	ersonal Property	1354
Program			Service			,	Function		
ACCOUNT	SVDENDLEUDE OLA	00/5/04 7/04/		1975	1976			1977	
NO.	EXPENDITURE CLAS	SSIFICATION	1	TUAL	BUDGET	PROF	POSED	RECOMMENDED	APPROVED
	Personal Services							Taken to the state of the state	
1100	Salaries & Wages					8.	5,560	85,560	85,560
1200	Overtime		l				7,910	7,910	7,910
1300	Differential Compensation	on					-0-	-0-	-0-
1400	Personnel Benefits					2.	5,670	25,670	25,670
1500	Allowances						-0-	-0-	-0-
	Total Personal Service	es				11'	9,140	119,140	119,140
	Supplies								
2100	Office Supplies						2,600	2,600	2,600
2200	Operating Supplies					1.	1,080	11,080	11,080
2300	Repair & Maintenance S	Supplies					-0-	-0-	-0-
	Total Supplies				The second secon	1	3,680	13,680	13,680
	Other Services & Charges								
3100	Professional Services						-0-	-0-	-0-
3200	Communication					2	3,630	23,630	23,630
3300	Transportation						650	650	650
3400	Insurance						930	930	930
3500	Public Utility Services		1				-0-	-0-	-0-
3600	Repairs & Maintenance		l				300	300	300
3700	Rentals						1,800	1,800	1,800
3800	Miscellaneous		1				5,420	5,420	5,420
	Total Other Services	& Charges	- Available Augustus (Available Available Avai			3	2,730	32,730	32,730
	Debt Service								
4100	Debt Service						-0-	-0-	-0-
	Total Debt Service						-0-	-0-	-0-
	Capital Outlay								
5300	Improvements Other that	an Bldgs.					-0-	-0-	-0-
5400	Machinery & Equipmen	t	-				690	690	690
5500	Library Books & Art O	bjects					-0-	-0-	-0-
	Total Capital Outlay						690	690	690
	Total Direct Organizationa	l Cost				16	6,240	166,240	166,240
	Less 10% vacancy factor on	1			l l	1,120-	11,120-	11,120	
	salaries and perso		its				5,120	155,120	155,120
									-
	1		ą.		1	1		, 1	

PERSONNEL

Page 233

1300 1350 Personal Property DIV Property Assessment 1354 DEPT Finance SEC. Function Program Service POSITIONS 1977 CLASSIFICATION RANGE & STEP CURRENT *BUDGET * PROPOSED * APPROVED * RECOMMENDED 26,687 26,687 1 26,687 1 Principal Appraiser 15 D-E 1 1 41,700 2 41,700 41,700 Senior Appraiser 14 B-C 2 2 17,166 17,177 1 17,177 Appraiser 12 B-C 1 1 85,564 4 85,564 85,564 4 4 TOTAL

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

1 CETA position supports this budget unit

COMMENTARY

Page 234 SEC. Personal Property DEPT. DIV. Property Assessment 1350 Finance 1300 1354 Function Program Service Department Mayor Assembly **Proposes** Recommends Approved 7,910 7,910 7,910 1200 Overtime Due to the deadline of April 15th for Business Personal Property Returns, the working of business forms requires approximately 510 hours overtime. The assessment notices must be mailed close to the first of June. 2,600 2100 Office Supplies 2,600 2,600 Miscellaneous Office Supplies 1,500 Forms, such as military affidavits, forced filings, business letters, etc. 600 Xerox supplies 500 2200 Operating Expenses 11,080 11,080 11,080 Training Aids, such as films and cassett tapes. 100 Miscellaneous supplies 1,000 1,800 Assessment Notices 4,280 Assessment Returns List of all registered aircraft in this area 200 Business License Register 200 Motor Vehicle REgister 2,500 Mobile Home Decals 1,000 3200 Communication 23,630 23,630 23,630 Postage Assessment Returns 8,190 Assessment Notices 8,710 Decals 1,170 Telephone 100 Postage Contingency 5,460 (Proposed Postage increase) 3300 Transportation 650 650 650 Society of Auditor/Appraiser Seminar for the Personal Property Principal Appraiser

DEPT.	Finance	1300	DIV. Property	/ Assessment	1350	SEC. Pe	rsonal Prop		1354
Program	ı		Service			Function			
3600	Repairs & Maintenance 3 Victor 1900 Calculate	ors, 1 Se	lectric		Departmer Proposes 300		Mayor Pecommends 300	Assembly Approved 300	
3700	Rentals This Division share a context of the has been determined the week have chosen to divide and Real Property Sections.	e Finance nat we pay ide the co	Department. In 1/3 of the const between Per	ost.	1,800		1,800	1,800	
3800	Miscellaneous Advertising for the fil Returns.	ling of Pe	ersonal Propert	1,000	5,420		5,420	5,420	
	Advertising of the new tion Bill which we hop chose to adopt for the vehicle personal prope	oe the Ass e collect:	sembly will	1,500					7
	Board of Equalization of supplemental rolls.	costs for	the two	1,000					
	Dues to the Internation the Alaska Association for 4 appraisers. Soc sers for the Principal section.	n of Asses	ssing Officers Auditor/Apprai-	130					:
	Subscriptions NADA Mobile Home Appra National Market Report Forke Brothers Blue Bo NADA Official Used Car Aircraft Price Digest ABOS Trade-In Guides Equipment Guide Book (Equipment Guide Book (t Truck Book r Guide Company, Company,	lue Book Green Guides Fruck and	40 25 25 20 65 100 450					
	Trailer and older Equ	uipment v	alues	300					

DEGT		-	DIV.			CEC		236
DEPT.	Finance	1300	DIV. Property	y Assessment	1350	SEC. Personal Pro	perty	1354
Program	ı		Service			Function		
			L v		<u> </u>		**************************************	***
					Departmen		Assembly	
					Proposes	Recommends	Approved	
	Miscellaneous (Cont.)							
	Subscriptions (Cont.) Kelly Blue Book/Mobile	Homes M	fotor					
	Homes/Campers, Travel	Trailers	10001	100				
	Kelly Blue Book (subso	eription p	olus 7 copies					
	of January/February is	ssue)		100				
	Aircraft Blue Book United States Civil Air	roroft Do	, i a t a w	25 30				
	Avmark Newsletter	iciait ve	gister	70				
	Trade-a-Plane Newslette			40				
	Miscellaneous Subscript	tions		100				
	Miscellaneous			300				
400	Machinery & Equipment				690	690	690	
	1 Victor 1900 Calculate	or (replac	ement)		090	030	030	
		` 1	,					

DETAIL

Page 238

DEPT. Fina Program	nce	1300		Unified Finan Management S Support	*	1360	SEC. Function			
ACCOUNT NO.	EXPENDITURE CLAS	SSIFICATION		1975 ACTUAL	1976 BUDGET	PROP	OSED	1977 RECOMMENDED	ΔΡΡΙ	ROVED
1100	Personal Services Salaries & Wages			ACTOAL	000027	178	,700	178,700		,700
1200 1300 1400 1500	Overtime Differential Compensatio Personnel Benefits Allowances	n					,630 -0- ,610 -0-	11,630 -0- 53,610		,630 -0- ,610
, 550	Total Personal Service	s			andres a Marian (1887) de la militar a Mariandra (1994).	243	,940	-0- 243,940	243	-0- ,940
2100 2200 2300	Supplies Office Supplies Operating Supplies Repair & Maintenance S Total Supplies	upplies					300 ,000 -0- ,300	300 5,000 -0- 5,300		300 ,000 -0- ,300
3100 3200 3300 3400 3500	Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services					2	-0- 150 230 ,060 -0-	-0- 150 190 2,060 -0-	2	-0- 150 190 ,060
3600 3700 3800	Repairs & Maintenance Rentals Miscellaneous Total Other Services	& Charges					,000 -0- -0- ,440	24,000 -0- -0- 26,400		,500 -0- -0- ,900
4100	Debt Service Debt Service Total Debt Service						-0- -0-	-0- -0-		-0- -0-
5300 5400 5500	Capital Outlay Improvements Other tha Machinery & Equipment Library Books & Art Ot Total Capital Outlay	t			and with the Physics Physics Shadeline Anades (Shadeline)		-0- 7,600 -0- 7,600	-0- 74,120 -0- 74,120		-0- ,320 -0- ,230
	Total Direct Organizational Less 10% vacancy f salaries and perso	actor on	its			23	3,280 3,230- 0,050	349,760 23,230- 326,530	23	,460 ,230- ,230

DEPT. Finance	1300	DIV.	Unified Finan]	L360	SEC.				
Program		Servic	Management Sy ce	stem-Support			Function	1			
CLASSIFICATION	Lassachanasanasan		RANGE & STEP	POSITIONS					1977		
22,100,1,10,1,10				CURRENT *BUDGET	$\perp \parallel$	* P.	ROPOSED	* RE	COMMENDED	* /	APPROVED
						v-444-444					
System Analyst II			16 F	1		1	30,432	1	30,432	1	30,432
System Analyst I			15 A-B	1 1		1	22,164	1	22,164	1	22,164
Programmer II			15 B-C-D-				47 005		/ 7 . 0 0 5		
			E 14 A-B-F	2 2 1 1		2 2	47,935 46,390		47,935 46,390		47,935
Senior Accountant Programmer I			14 A-B-F 14 A-B	1		1	20,106	t	20,106		46,390 20,106
Senior Office Assistant			8 B-C	1		1	11,664	1	11,664		11,664
							j		·		
						ļ	:				
					I						
					I						
					I						
									·		
	то	TAL		8		8	178,691	8	178,691	8	178,691

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

MUNICIPALITY OF ANCH	ЭR	AGE
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				**************************************		COMMENT		-age 2
DEPT.	Finance	1300	DIV. Unified Financial	1360	SEC.			
Program	1		Service Management System Support		Function	Million de l'internazione la company de la c	The control and the control an	
				Department Proposes		Mayor commends	Assem Appro	
1200	Overtime The system will be imported implementation of unanticipated problems are anticipated @ \$17	a major s. 650 h	system involves ours of overtime	11,630	11	1,630	11,6	630
2200	Operating Supplies Computer paper, selected pack spares, and main sith operation of the	tenance s	upplies associated	5,000		5,000	5,(000
3200	Communication Long distance phone ca implementation of the		iated with	150		150	:	150
3300	Transportation Use of private vehicle Purchasing, Enterprise Office of Management	e Activit	ies, and the	230		190	2	190
3600	Repairs and Maintenance Scheduled preventative computer at \$1,800 pe communications - two	maintena r month;	modems for remote	24,000	24	4,000	26,5	500
5400	Machinery and Equipmen Payment of principal a first year of the lea mini-computer.	nd intere		67,600	74	4,120	85,3	320

DETAIL Page 242

ACCOUNT RO. EXPENDITURE CLASSIFICATION 1975 ACTUAL 8U0GET RECOMMENDED APPROVED	DEPT. Fina Program	ance	1300	DIV. Servi	Unified Fina Management Development	System-	1370	SEC. Function		
NO	5	EXPENDITURE CLAS	SSIFICATION	i		1976			1977	
1100	NO.				ACTUAL	BUDGET	PRO	POSED	RECOMMENDED	APPROVED
1200 Overtime		Personal Services								
1200 Overtime	1100	Salaries & Wages						-0-	-0-	-0-
1300	1200	Overtime								1
1500 Allowances		Differential Compensatio	n					-0-	-0-	
Total Personal Services		1						-0-	-0-	-0-
Supplies	1500							-0-	-0-	-0-
2100 Office Supplies -0-		Total Personal Service	s					-0-	-0-	-0-
2100		Supplies								
2200 Operating Supplies -0-	2100	?						-0-	-0-	0
Repair & Maintenance Supplies	2200								§	3
Total Supplies	2300	· · · · · · · · · · · · · · · · · · ·	upplies		,				3	1
Other Services & Charges Professional Services Professional Service Professi		Total Supplies			***************************************					·
3100 Professional Services 114,000 114,000 274,800 274		0.1. 0								· ·
3200 Communication	2100	-								
3300 Transportation	1						11		3	
Sample S	ł	\$							•	1
3500 Public Utility Services -0- -	\$	2					l		.	3
Repairs & Maintenance -0- -0- -0- -0-	i	5					-		-	1
Rentals	i								1	-
Miscellaneous	3	1							;	1
Total Other Services & Charges 114,000 114,000 274,800	i .						1		•	
Debt Service		1	& Charges							1
A100 Debt Service			-				1	7,000	114,000	274,000
Total Debt Service	4400	i -			·		ı			
Capital Outlay Improvements Other than Bldgs. -0- -0- -0- -0- -0- -0- -0-	4100	i -								
5300		Total Debt Service					Annual Principles	-0-	-0-	-0-
5400 Machinery & Equipment		Capital Outlay								
5400 Machinery & Equipment	5300	Improvements Other tha	n Bldgs.					-0-	-0-	-0-
S500 Library Books & Art Objects -0- -0- -0- -0- Total Capital Outlay Total Direct Organizational Cost 114,000 114,000 274,800 Less 10% vacancy factor on -0- -0- -0- -0-	3	Machinery & Equipment						-0-	-0-	1
Total Direct Organizational Cost Less 10% vacancy factor on 114,000 114,000 274,800 -000-	5500	3	ojects					-0-	-0-	1
Less 10% vacancy factor on		Total Capital Outlay						-0-	-0-	-0-
Less 10% vacancy factor on			•							
		· ·					11			-
Salaries and personnel benefits 114,000 114,000 274,800				e •						
		sataries and person	nner bene:	Elts			1 11	4,000	114,000	274,800

MUNICIPALITY OF AND

COMMENTARY Page

DEPT. Program	Finance	1300	DIV. Unified Financial Management System-Development Service	1.370	SEC. Function			
				Departmer Proposes		Mayor commends	Assembl Approve	•
3100	Professional Services			114,000))	114,000	274,80	00

Remaining payments and payment of retainage to Peat, Marwick, Mitchell and Company (94,000)

Consulting services and contract labor related to implementation of the USMS system, but not chargeable to the UFMS prime contractor (20,000)

Contract with Intragal Systems, Inc. for the Personnel/Payroll system (160,800)

Page 244

DEPARTMENT

Finance - Short Term Interest

			1977	
DIVISIONS/SL	ECTIONS	PROPOSED	RECOMMENDED	APPROVED
380 Short Term Interest		See 1342 Cash page 92	Management	300,000
	Organization Cost			300,000
Add II	tragovernmental Charges			-0-
Total	Departmental Costs			300,000
Less	intragovernmental Charges			210,000
Funct	on Cost			90,000
Less 1	Revenues			-0-
Local	Tax Cost			90,000

COMMENTARY

MUNICIPALITY OF ANCHORAGE Areawide General Fund 101

SUMMARY

245

DEPT. Finance	e 13	00	DIV. Trea	sury	1340	SEC. Short	Term Interest	1380
Program			Service			Function		
					The second secon			
OBJECT	DESCRIPTION	YF	R 1975	YR 1976	YR 1976		YR 1977	
CODE	DESCRIPTION		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services					-0-	-0-	-0-
2000	Supplies					-0-	-0-	-0-
3000	Other Services & Charges					-0-	-0-	300,000
4000	Debt Service					-0-	-0-	-0-
5000	Capital Outlay					-0-	-0-	-0-
	Direct Organizational Cost	:]				-0-	-0-	300,000
6000	Add Intergovernmental Charge	s				-0-	-0-	-0-
	Total Budget Unit Cost					-0-	-0-	300,000
7000	Less Intergovernmental Charge	s				-0-	-0-	210,000
	Function Cost					-0-	-0-	90,000
				1	I		T	
ACC'T NO.	SOURCE							
				<u> </u>				
	Total Revenues					-0-	-0-	-0-
Local Tax Do	llars Required for Function	1				-0-	-0-	90,000
COMMENTAR	Y				1			
COMMENTAN	,							

DETAIL

Page 246

DEPT. Fi	nance	1300	DIV. Servic	Treasury		1340	SEC. SI	nort Term Intere	st	1380
ACCOUNT	EXPENDITURE CLAS	SSIFICATION	, 1	1975	1976		A	1977		
NO.				ACTUAL	BUDGET	PROP	OSED	RECOMMENDED	APPI	ROVED
	Personal Services		l							
1100	Salaries & Wages						-0-	-0-		-0-
1200	Overtime		1			3	-0-	-0-	ı	-0-
1300	Differential Compensatio	n	1				-0-	-0-	1	-0-
1400	Personnel Benefits					1	-0-	-0-	i	-0-
1500	Allowances		l			•	-0-	-0-	1	-0-
	Total Personal Service	s					-0-	-0-		-0-
	Supplies									-
2100	Office Supplies		- 1				-0-	-0-		-0-
2200	Operating Supplies		I				-0-	-0-	ŧ	-0-
2300	Repair & Maintenance S	upplies				1	-0-	-0-	ŧ .	-0-
	Total Supplies		I				-0-	-0-		-0-
	Other Services & Charges		- [-
3100	Professional Services		ļ				-0-	-0-		0
3200	Communication					3	-0-	-0-	Į.	-0- -0-
3300	Transportation					1	-0-	-0-	1	-0-
3400	Insurance					1	-0-	-0-	•	-0-
3500	Public Utility Services					i	-0-	-0-	1	-0-
3600	Repairs & Maintenance					ł	-0-	-0-	1	-0-
3700	Rentals					1	-0-	-0-	1	-0-
3800	Miscellaneous					1	-0-	-0-	300,	
	Total Other Services	& Charges					-0-	-0-	300,	
	Debt Service				AND THE PROPERTY OF THE PROPER					
4100	Debt Service						-0-	-0-		-0-
	Total Debt Service						-0-	-0-	·	-0-
	Capital Outlay									
5300	Improvements Other tha	n Bldge					0			
5400	Machinery & Equipment						-0- -0-	-0- -0-	1	-0-
5500	Library Books & Art Ob					1	-0- -0-			-0-
3300	Total Capital Outlay) jects					-0- -0-	-0- -0-		-0-
	Total Supital Sullay						U 			-0-
	Total Direct Organizational	Cost					-0-	-0-	300,	000

	MUNICIPALITY (OF ANCHOR	AGE			COMMENT	8	247
EPT.	Finance	1300	DIV. Treasury	1340	SEC.	Short Term In	terest	1380
rogram			Service		Function			
				Departmer Proposes	nt:	Mayor Recommends	Assembly Approved	
3800	Miscellaneous Interest expense on anticipation notes proposed column, an for recommended col	(In Budget nd in Cash N	borrowing of tax Unit 1341 for Management (No. 1342)	- 0		-0-	300,000	