

ANNUAL BUDGET



Finance

DEPARTMENT

1300 Finance

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
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 Collections	124,610	125,110	125,110
1351 Property Assessment-Administration	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 System-Support	320,050	326,530	340,230
1370 Unified Financial Management System-Development	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
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
COMMENTARY			

DEPT. Finance	1300	DIV. Administration	1310	SEC.			
Program		Service		Function			

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				212,580	209,280	209,280
2000	Supplies				2,500	2,500	2,500
3000	Other Services & Charges				27,960	28,980	28,980
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,670	1,670	1,670
	Direct Organizational Cost				244,710	242,430	242,430
6000	Add Intergovernmental Charges				84,100	66,750	67,610
	Total Budget Unit Cost				328,810	309,180	310,040
7000	Less Intergovernmental Charges				328,810	309,180	310,040
	Function Cost				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

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DEPT. Finance		1300	DIV. Administration		1310	SEC.		
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			177,490	174,680	174,680		
1200	Overtime			4,910	4,910	4,910		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			53,250	52,400	52,400		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			235,650	231,990	231,990		
	Supplies							
2100	Office Supplies			2,500	2,500	2,500		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			2,500	2,500	2,500		
	Other Services & Charges							
3100	Professional Services			10,000	10,000	10,000		
3200	Communication			1,200	1,200	1,200		
3300	Transportation			5,840	4,890	4,890		
3400	Insurance			2,470	2,470	2,470		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			400	400	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		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			1,670	1,670	1,670		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,670	1,670	1,670		
	Total Direct Organizational Cost			267,780	265,140	265,140		
	Less 10% vacancy factor on salaries and personnel benefits			23,070-	22,710-	22,710-		
				244,710	242,430	242,430		

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DEPT. Finance	1300	DIV. Controller	1320	SEC.			
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	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 & Charges				38,380	47,150	47,150
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				4,330	4,330	4,330
	Direct Organizational Cost				1,107,540	1,116,310	1,116,310
6000	Add Intergovernmental Charges				607,200	563,480	561,050
	Total Budget Unit Cost				1,714,740	1,679,790	1,677,360
7000	Less Intergovernmental 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 Dollars Required for Function				-0-	-0-	-0-
COMMENTARY							

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DEPT. Finance Program		1300	DIV. Controller Service		1320	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			854,950	854,950	854,950	
1200	Overtime			39,000	39,000	39,000	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			256,490	256,490	256,490	
1500	Allowances			530	530	530	
	Total Personal Services			1,150,970	1,150,970	1,150,970	
	Supplies						
2100	Office Supplies			25,000	25,000	25,000	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			25,000	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	1,450	
3400	Insurance			1,200	9,830	9,830	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			7,300	7,300	7,300	
3700	Rentals			4,500	4,500	4,500	
3800	Miscellaneous			22,550	22,570	22,570	
	Total Other Services & Charges			38,380	47,150	47,150	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			4,330	4,330	4,330	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			4,330	4,330	4,330	
	Total Direct Organizational Cost			1,218,680	1,227,450	1,227,450	
	Less 10% vacancy factor on salaries and personnel benefits			111,140-	111,140-	111,140-	
				1,107,540	1,116,310	1,116,310	

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

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DEPT. Finance	1300	DIV. Controller	1320	SEC.	
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			39,000	39,000	39,000
Former Borough 6/30/76 Audit		19,000			
Preliminary Unified Audit		20,000			
1500 Allowances			530	530	530
Meals - AMEA \$5.00 meal allowance if employee is required to work before or after regular shift					
2100 Office Supplies			25,000	25,000	25,000
Office supplies, voucher checks, payroll check, payroll time cards and data processing forms.					
3200 Communications			1,500	1,500	1,500
Telephone, long distance		1,100			
Postage		400			
3300 Transportation			1,330	1,450	1,450
American Public Power Association		790 790			
Municipal Finance Officers Association of Alaska Conference		300 300			
Mileage, Municipal Business		240 360			
		1,330 1,450			
3400 Insurance			1,200	9,830	9,830
Controller Bond and employee liability insurance					
3600 Repairs & Maintenance			7,300	7,300	7,300
Repair and maintenance of calculators, typewriters and electronic files.		2,800			
Clean carpets and drapes		1,200			
Miscellaneous repairs		700			
Install windows which open (13)		2,600			
3700 Rentals			4,500	4,500	4,500
Copiers - one Xerox plus a pro-rata share of the 7700 and 3190 Xerox copiers					

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DEPT. Finance	1300	DIV. Purchasing	1330	SEC.			
Program		Service		Function			

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				322,650	309,380	309,380
2000	Supplies				14,000	14,000	14,000
3000	Other Services & Charges				38,080	37,500	37,500
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				6,650	6,650	6,650
	Direct Organizational Cost				381,380	367,530	367,530
6000	Add Intergovernmental Charges				162,530	146,030	144,340
	Total Budget Unit Cost				543,910	513,560	511,870
7000	Less Intergovernmental Charges				543,910	513,560	511,870
	Function Cost				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

DEPT. Finance Program		1300	DIV. Purchasing Service		1330	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			275,080	263,750	263,750	
1200	Overtime			800	800	800	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			82,530	79,120	79,120	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			358,410	343,670	343,670	
	Supplies						
2100	Office Supplies			14,000	14,000	14,000	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			14,000	14,000	14,000	
	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			38,080	37,500	37,500	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			6,650	6,650	6,650	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			6,650	6,650	6,650	
	Total Direct Organizational Cost			417,140	401,820	401,820	
	Less 10% vacancy factor on salaries and personnel benefits			35,760	34,290-	34,290-	
				381,380	367,530	367,530	

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DEPT.	Finance	1300	DIV.	Purchasing	1330	SEC.	
Program			Service			Function	
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies				14,000	14,000	14,000
	Annual office supplies including mini-computer requirements						
3100	Professional Services				1,200	1,200	1,200
	Contractual contract hire services.						
3200	Communications				18,950	18,950	18,950
	Telephone		8,000				
	Telex		4,950				
	Postage		6,000				
3300	Transportation				1,200	1,250	1,250
	Private vehicle expense		200	250			
	1 trip to National Institute of Government Purchasing Agents, Bal Harbour, Florida		<u>1,000</u>	<u>1,000</u>			
			1,200	1,250			
3600	Repairs and Maintenance				2,460	2,460	2,460
	Typewriters, 9 at \$52.		470				
	Memory Typewriter		450				
	Mag Cards, 2 at \$620		1,240				
	Miscellaneous office equipment		300				
3700	Rentals				3,720	3,720	3,720
	Postage meter		140				
	Xerox copier		3,580				
3800	Miscellaneous				7,570	7,070	7,070
	Advertising		6,000	6,000			
	Dues, subscriptions, and memberships		380	380			
	Tuition, 9 courses at \$60, University of Alaska at Anchorage		540	540			
	Printing and Binding		500	-0-			
	Publications		<u>150</u>	<u>150</u>			
			7,570	7,070			
5400	Machinery and Equipment				6,650	6,650	6,650

DEPT.	Finance	1300	DIV.	Purchasing	1330	SEC.		
Program			Service			Function		
							<i>Department Proposes</i>	<i>Mayor Recommends</i>
								<i>Assembly Approved</i>
5400	Machinery and Equipment (Cont.)							
	Calculator replacement, 2 at \$250			500				
	Memory Typewriter Lease/Purchase			1,570				
	(third year of 5 year lease/purchase							
	2 Mag Card Typewriter Lease/Purchase			4,580				
	(third year of 4 year lease/purchase							

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Administration	1341	
Program		Service		Function		
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED	
1000	Personal Services				119,520	119,520 133,990
2000	Supplies				1,200	1,200 1,200
3000	Other Services & Charges				315,260	14,360 14,360
4000	Debt Service				-0-	-0- -0-
5000	Capital Outlay				850	850 850
	Direct Organizational 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				-0-	-0- -0-
ACC'T NO.	SOURCE					

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DEPT. Finance		1300	DIV. Treasury		1340	SEC. Administration		1341
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			111,260	111,260	111,260		
1200	Overtime			3,810	3,810	3,810		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			33,380	33,380	33,380		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			148,450	148,450	148,450		
	Supplies							
2100	Office Supplies			1,200	1,200	1,200		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			1,200	1,200	1,200		
	Other Services & Charges							
3100	Professional Services			100	-0-	-0-		
3200	Communication			500	100	100		
3300	Transportation			820	820	820		
3400	Insurance			1,240	1,240	1,240		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			400	400	400		
3700	Rentals			500	500	500		
3800	Miscellaneous			311,700	11,300	11,300		
	Total Other Services & Charges			315,260	14,360	14,360		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			850	850	850		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			850	850	850		
	Total Direct Organizational Cost			465,760	164,860	164,860		
	Less 10% vacancy factor on salaries and personnel benefits			28,930	28,930	14,460-		
				436,830	135,930	150,400		

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Administration				1341
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* 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
TOTAL		5	5	111,259	5	111,259	5	111,259
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Administration	1341
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300 Transportation			820	820	820
Municipal Treasurer's Association of United States and Canada, Conference at Salt Lake City, Utah	620				
Mileage, personal vehicle	200				
3800 Miscellaneous			311,700	11,300	11,300
Meeting fees for Investment Policy Commission, 5 members @ \$10 for 12 meetings	600	600			
Tuition	300	300			
Contingencies	500	100			
Bond and Interest Coupon Paying and Cremation	10,300	10,300			
Interest expense on short term borrowing of tax anticipation notes (moved to Cash Management section 1342)	<u>300,000</u>	<u>-0-</u>			
	311,700	11,300			
5400 Machinery & Equipment			850	850	850
1 Selectric Typewriter (replacement)					

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Cash Management	1342
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				59,810	59,810	59,810
2000	Supplies				2,500	2,500	2,500
3000	Other Services & Charges				10,080	324,580	24,580
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				3,680	3,680	3,680
	Direct Organizational Cost				76,070	390,570	90,570
6000	Add Intergovernmental Charges				37,120	33,980	35,510
	Total Budget Unit Cost				113,190	424,550	126,080
7000	Less Intergovernmental Charges				113,190	424,550	126,080
	Function Cost				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

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DEPT. Finance Program		1300	DIV. Treasury Service		1340	SEC. Cash Management Function		1342
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				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			2,500	2,500	2,500		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			2,500	2,500	2,500		
	Other Services & Charges							
3100	Professional Services			7,620	22,620	22,620		
3200	Communication			100	100	100		
3300	Transportation			100	100	100		
3400	Insurance			560	560	560		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,100	1,100	1,100		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			600	300,100	100		
	Total Other Services & Charges			10,080	324,580	24,580		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			3,680	3,680	3,680		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			3,680	3,680	3,680		
	Total Direct Organizational Cost			82,480	396,980	96,980		
	Less 10% vacancy factor on salaries and personnel benefits			6,410-	6,410-	6,410-		
				76,070	390,570	90,570		

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DEPT. Finance	1300	DIV. Treasury	1340	SEC. Cash Management	1342
Program		Service		Function	
3100 Professional Services					
Cash pick-up by Loomis Corporation					
Clerk's Office	1,740	1,740			
Treasurer's Office	1,860	1,860			
Public Safety	1,260	1,260			
Police Department	1,020	1,020			
Parking Violations at 7th & G	1,740	1,740			
Transit	-0-	15,000			
	7,620	22,620			
3600 Repairs & Maintenance					
Maintenance contracts on office calculators and typewriters			1,100	1,100	1,100
3800 Miscellaneous					
Contingency	600	100	100		
Interest expense on short term borrowing of tax anticipation notes (moved from Treasury-Administration)	-0-	300,000	-0-		
(Moved to a separate budget Unit No. 1380 in the approved column)					

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Special Assessments	1343
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				81,200	81,200	81,200
2000	Supplies				10,000	10,000	10,000
3000	Other Services & Charges				6,350	5,950	5,950
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				680	680	680
	Direct Organizational Cost				98,230	97,830	97,830
6000	Add Intergovernmental Charges				138,010	131,390	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						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

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DEPT. Finance		1300	DIV. Treasury		1340	SEC. Special Assessments		1343
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			67,520	67,520	67,520		
1200	Overtime			2,200	2,200	2,200		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			20,260	20,260	20,260		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			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 Supplies			-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			750	750	750		
3500	Public Utility Services			-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-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			680	680	680		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			680	680	680		
	Total Direct Organizational Cost			107,010	106,610	106,610		
	Less 10% vacancy factor on salaries and personnel benefits			8,780-	8,780-	8,780-		
				98,230	97,830	97,830		

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DEPT. Finance	1300	DIV. Treasury	1340	SEC. Special Assessments	1343
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Salaries - Overtime 200 hours of overtime to input information into Unified Financial Management system.		2,200	2,200	2,200
2100	Office Supplies Purchase of bills and necessary material for monthly billing of Special Assessments.		10,000	10,000	10,000
3200	Communication Postage for mailing bills and correspondence concerning Special Assessments		3,000	3,000	3,000
3600	Repair - Maintenance Maintenance contracts for 3 IBM typewriters and 5 calculators		800	800	800
3800	Miscellaneous		1,800	1,400	1,400
	Filing and recording fee	1,000	1,000		
	Tuition assistance	300	300		
	Contingency for general miscellaneous	500	100		
		<u>1,800</u>	<u>1,400</u>		
5400	Equipment 1 calculator, electronic (replacement)		680	680	680

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Parking Violations	1344
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				79,120	79,120	79,120
2000	Supplies				15,800	15,800	15,800
3000	Other Services & Charges				11,050	10,600	10,600
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				10,150	10,150	10,150
	Direct Organizational 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						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

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DEPT. Finance Program		1300	DIV. Treasury Service		1340	SEC. Parking Violations Function		1344
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			67,380	67,380	67,380		
1200	Overtime			280	280	280		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			20,220	20,220	20,220		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			87,880	87,880	87,880		
	Supplies							
2100	Office Supplies			15,800	15,800	15,800		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			15,800	15,800	15,800		
	Other Services & Charges							
3100	Professional Services			4,000	4,000	4,000		
3200	Communication			5,000	5,000	5,000		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			730	730	730		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			600	600	600		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			720	270	270		
	Total Other Services & Charges			11,050	10,600	10,600		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			10,150	10,150	10,150		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			10,150	10,150	10,150		
	Total Direct Organizational Cost			124,880	124,430	124,430		
	Less 10% vacancy factor on salaries and personnel benefits			8,760-	8,760-	8,760-		
				116,120	115,670	115,670		

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Parking Violations			1344		
Program		Service		Function					
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
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
TOTAL			5	5	67,373	5	67,373	5	67,373
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

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DEPT. Finance		1300	DIV. Treasury		1340	SEC. Parking Violations		1344
Program			Service			Function		
					Department Proposes	Mayor Recommends	Assembly Approved	
3200	Communication				5,000	5,000	5,000	
	Postage	5,000						
3600	Repairs & Maintenance				600	600	600	
	Maintenance contracts on office calculators & typewriter	600						
3800	Miscellaneous				720	270	270	
	Tuition & registration fee	170	170					
	Contingency	550	100					
5400	Machinery & Equipment				10,150	10,150	10,150	
	1 Table top copier	1,100						
	1 Cash Register	5,520						
	2 Metal 8 drawer file cabinets 28"x19"x52"	2,150						
	1 Calculator	680						
	1 Safe	700						

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Delinquent Collections	1345
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				150,250	130,840	132,780
2000	Supplies				4,100	4,100	4,100
3000	Other Services & Charges				33,080	25,790	25,790
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				187,430	160,730	162,670
6000	Add Intergovernmental Charges				83,900	76,970	80,090
	Total Budget Unit Cost				271,330	237,700	242,760
7000	Less Intergovernmental Charges				271,330	237,700	242,760
	Function Cost				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

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DEPT. Finance Program		1300	DIV. Treasury Service		1340	SEC. Delinquent Collections Function		1345
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	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			38,530	34,070	34,070		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			166,940	147,530	147,530		
	Supplies							
2100	Office Supplies			4,100	4,100	4,100		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			4,100	4,100	4,100		
	Other Services & Charges							
3100	Professional Services			24,000	24,000	24,000		
3200	Communication			2,000	-0-	-0-		
3300	Transportation			3,300	-0-	-0-		
3400	Insurance			1,390	1,390	1,390		
3500	Public Utility Services			1,590	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			800	400	400		
	Total Other Services & Charges			33,080	25,790	25,790		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-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		
	Less 10% vacancy factor on salaries and personnel benefits			16,690-	16,690-	14,750-		
				187,430	160,730	162,670		

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Delinquent Collections				1345
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* 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
TOTAL		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. Delinquent Collection	1345
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies			4,100	4,100	4,100
Necessary material for corresponding with taxpayers concerning delinquent accounts					
3100 Professional Services			24,000	24,000	24,000
Cost of paying outside agency for collection work plus collection cost of ambulance contract with Providence Hospital					
3200 Communications			2,000	-0-	-0-
Postage for mailing delinquent notices					
3800 Miscellaneous			800	400	400
Education - assistance for college classes		300 300			
Contingency fund		500 100			

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Taxes	1346		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED		
1000	Personal Services				99,910	99,910	99,910
2000	Supplies				14,000	14,000	14,000
3000	Other Services & Charges				44,850	44,450	44,450
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				680	680	680
	Direct Organizational 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				381,570	372,900	376,200
	Function Cost				-0-	-0-	-0-
ACC'T NO.	SOURCE						

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DEPT. Finance		1300	DIV. Treasury		1340	SEC. Taxes		1346
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			80,270	80,270	80,270		
1200	Overtime			6,000	6,000	6,000		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			24,080	24,080	24,080		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			110,350	110,350	110,350		
	Supplies							
2100	Office Supplies			14,000	14,000	14,000		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			14,000	14,000	14,000		
	Other Services & Charges							
3100	Professional Services			10,000	10,000	10,000		
3200	Communication			30,000	30,000	30,000		
3300	Transportation			500	500	500		
3400	Insurance			930	930	930		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			620	620	620		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			2,800	2,400	2,400		
	Total Other Services & Charges			44,850	44,450	44,450		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			680	680	680		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			680	680	680		
	Total Direct Organizational Cost			169,880	169,480	169,480		
	Less 10% vacancy factor on salaries and personnel benefits			10,440-	10,440-	10,440-		
				159,440	159,040	159,040		

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Taxes				1346
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Principal Accounting Clerk	11 E-F	1	1	19,052	1	19,052	1	19,052
Senior Office Assistant	8 B-C-D- E-F	5	5	61,216	5	61,216	5	61,216
TOTAL		6	6	80,268	6	80,268	6	80,268
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

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DEPT. Finance		1300	DIV. Treasury		1340	SEC. Utility & Miscellaneous Collections		1347
Program			Service			Function		
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services				112,130	112,130	112,130	
2000	Supplies				1,500	1,500	1,500	
3000	Other Services & Charges				4,940	5,440	5,440	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				6,040	6,040	6,040	
	Direct Organizational Cost				124,610	125,110	125,110	
6000	Add Intergovernmental Charges				88,070	80,330	84,140	
	Total Budget Unit Cost				212,680	205,440	209,250	
7000	Less Intergovernmental Charges				212,680	205,440	209,250	
	Function Cost				-0-	-0-	-0-	
ACC'T NO.	SOURCE							

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

DEPT. Finance Program	1300	DIV. Treasury Service	1340	SEC. Utility Collections and Miscellaneous Function				1347	
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* 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	1	18,676	1	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
TOTAL			7	7	95,571	7	95,571	7	95,571
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Utility & Miscellaneous Collections	1347
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600 Repairs & Maintenance			1,000	1,000	1,000
Maintenance contracts on office calculators and typewriter					
3800 Miscellaneous			3,800	3,400	3,400
Tuition & Registration Fees	300	300			
Contingency	500	100			
Utility Station Collection Fees	3,000	3,000			
5400 Machinery and Equipment			6,040	6,040	6,040
1 Folding Table	180				
2 Adding-Subtracting Machines(replacements)	340				
1 Cash Register (replacement)	5,520				

DEPT. Finance	1300	DIV. Property Assessment	1350	SEC. Administration	1351		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED		
1000	Personal Services				92,640	92,640	92,640
2000	Supplies				550	550	550
3000	Other Services & Charges				2,740	2,740	2,740
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				680	680	680
	Direct Organizational Cost				96,610	96,610	96,610
6000	Add Intergovernmental Charges				263,080	234,590	235,470
	Total Budget Unit Cost				359,690	331,200	332,080
7000	Less Intergovernmental Charges				359,690	331,200	332,080
	Function Cost				-0-	-0-	-0-
ACC'T NO.	SOURCE						

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

DEPT. Finance	1300	DIV. Property Assessment	1350	SEC. Administration				1351
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
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	1	19,410
Office Associate	9 E-F	0	1	16,142	1	16,142	1	16,142
Senior Office Assistant	8 A-B	1	0	-0-	0	-0-	0	-0-
TOTAL		3	3	78,452	3	78,452	3	78,452
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

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

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

DEPT. Finance	1300	DIV. Property Assessment	1350	SEC. Customer Service and Records Function	1352
Program					
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED
1000	Personal Services				206,020 191,050 191,050
2000	Supplies				2,000 2,000 2,000
3000	Other Services & Charges				3,260 3,120 3,120
4000	Debt Service				-0- -0- -0-
5000	Capital Outlay				500 500 500
	Direct Organizational Cost				211,780 196,670 196,670
6000	Add Intergovernmental Charges				5,010 4,380 3,190
	Total Budget Unit Cost				216,790 201,050 199,860
7000	Less Intergovernmental Charges				216,790 201,050 199,860
	Function Cost				-0- -0- -0-
ACC'T NO.	SOURCE				
	Total Revenues				-0- -0- -0-
	Local Tax Dollars Required for Function				-0- -0- -0-
COMMENTARY					

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DEPT. Finance Program		1300	DIV. Property Assessment Service		1350	SEC. Customer Service and Records Function		1352
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			172,190	159,390	159,390		
1200	Overtime			4,560	4,560	4,560		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			51,660	47,820	47,820		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			228,410	211,770	211,770		
	Supplies							
2100	Office Supplies			1,500	1,500	1,500		
2200	Operating Supplies			500	500	500		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			2,000	2,000	2,000		
	Other Services & Charges							
3100	Professional Services			-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			-0-	-0-	-0-		
3600	Repairs & Maintenance			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			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			500	500	500		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			500	500	500		
	Total Direct Organizational Cost			234,170	217,390	217,390		
	Less 10% vacancy factor on salaries and personnel benefits			22,390-	20,720-	20,720-		
				211,780	196,670	196,670		

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DEPT. Finance Program	1300	DIV. Property Assessment Service	1350	SEC. Customer Service and Records Function			1352	
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
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	1	10,791	1	10,791
		11	11	147,766	11	147,766	11	147,766
<u>New Positions</u>								
Office Associate (1)	9 B-C		1	12,807	0	-0-	0	-0-
Senior Office Assistant (1)	8 B-C		1	11,616	1	11,616	1	11,616
			2	24,423	1	11,616	1	11,616
TOTAL		11	13	172,189	12	159,382	12	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 Program	1300	DIV. Property Assessment Service	1350	SEC. Customer Service and Records	1352
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Average standard overtime rate, approximately 400 hours for balancing and posting of the real property roll, valuing personal property for all three rolls, forced filings, etc. Overtime is necessary to meet the deadlines imposed upon us by law for mailing of the assessment notices.			4,560	4,560	4,560
2100 Office Supplies Forms 750 Binders and miscellaneous supplies used for 750 the maintenance of the assessment roll for public use and the Municipality.			1,500	1,500	1,500
2200 Operating Supplies Storage boxes and files, 3 x 5 card files, miscellaneous microfiche supplies such as boxes.			500	500	500
3600 Repairs and Maintenance 2 correcting Selectrics, 1 dual Selectric, 3 Selectrics, 2 Unicom, 1 Rockwell and 2 Victor Electronic Calculators maintenance agreements plus a contingency amount for repairs to our labeling machine.			900	900	900
3800 Miscellaneous This would be used for any books or listings, such as National Zip Code Directory, street address and name changes, subdivisions, City Directory, etc. Also for such equipment as fans which must be replaced but are not con- sidered as Capital Outlay.			500	500	500
5400 Machinery & Equipment 2 Rockwell Calculators (replacements)			500	500	500

DEPT. Finance		1300	DIV. Property Assessment		1350	SEC. Real Property		1353
Program			Service			Function		
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		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 & Charges				50,370	50,370	50,660	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				1,560	1,560	1,560	
	Direct Organizational Cost				675,160	675,160	714,170	
6000	Add Intergovernmental Charges				944,410	899,270	812,000	
	Total Budget Unit Cost				1,619,570	1,574,430	1,526,170	
7000	Less Intergovernmental Charges				1,619,570	1,574,430	-0-	
	Function Cost				-0-	-0-	1,526,170	
ACC'T NO.	SOURCE							
9003	Penalty & Interest on Delinquent Taxes						112,550	
9004	Estimated Uncollectible Taxes						(52,000)	
	Total Revenues				-0-	-0-	60,550	
Local Tax Dollars Required for Function					-0-	-0-	1,465,620	
COMMENTARY								

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DEPT. Finance Program		1300	DIV. Property Assessment Service		1350	SEC. Real Property Function		1353
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				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							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			1,560	1,560	1,560		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,560	1,560	1,560		
	Total Direct Organizational Cost			742,370	742,370	785,690		
	Less 10% vacancy factor on salaries and personnel benefits			67,210-	67,210-	71,520-		
				675,160	675,160	714,170		

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

DEPT.	Finance	1300	DIV. Property Assessment	1350	SEC. Real Property	1353
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			6,050	6,050	6,050
	Average standard rate for 310 hours of overtime during the Board of Equalization.					
2100	Office Supplies			5,500	5,500	5,500
	Miscellaneous Office Supplies	1,500				
	Forms:	1,000				
	Change of Ownership, Trailer Cards, Market Cards and Letters, BOE appeals, Finance Department forms, etc.					
	Xerox supplies	500				
	Mapping maintenance supplies	1,500				
	Microfiche supplies	1,000				
2200	Operating Supplies			6,750	6,750	6,750
	Training Aids/Films, tapes, books, etc.	400				
	Assessment Notices	1,050				
	Property Cards	300				
	Land and Residential Inventory forms	1,000				
	Misc. Supplies/Poloroid Film, Pocket Calculators, 100' measuring tapes, batteries, etc.	4,000				
3200	Communication			14,530	14,530	14,530
	Telephone	300				
	Postage:					
	Assessment Notices	7,510				
	Current Assessment Brochure	2,600				
	Market Return Postage Letters	1,000				
	Postage Contingency for the proposed postage increase	3,120				
3300	Transportation			2,100	2,100	2,100
	As in other years, we are budgeting for 3 Society of Real Estate Appraisers Schools at \$700 each. The individual appraiser assumes all costs over that amount.					

DEPT. Finance	1300	DIV. Property Assessment	1350	SEC. Real Property	1353
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600 Repairs & Maintenance			500	500	500
Necessary repairs on approximately 20 Cannon Electronic Calculators, mapping equipment, etc.					
3700 Rentals			1,800	1,800	1,800
1/6 of the cost of the 7700 Xerox shared by the Finance Department.					
3800 Miscellaneous			25,790	25,790	25,790
Advertising/Senior Citizens Exemption requirements for filing	1,000				
Board of Equalization-7 members @ \$50 per meeting for 26 meetings	9,000				
Dues:					
21 appraisers/International and Alaska Association of Assessing Officers.	555				
Subscriptions and Periodicals					
Hill Donnelly Cross Reference	50				
Multiple Listing Service Quarterly	250				
Extra Multiple Listing Quarterlies	50				
Marshall Swift Manuals	1,000				
Anchorage Board of Realtors (Dues)	25				
Miscellaneous books needed	150				
6 Correspondence Schools (International Association of Assessing Officers)	210				
Career Advancement Courses at Community College	1,000				
Civil Service Commission Courses	500				
Recorders Office/Deed & Plats	12,000				
5400 Machinery & Equipment			1,560	1,560	1,560
3 Executive swivel chairs (replacements)	450				
3 legal file cabinets	690				
1 Polaroid Camera (replacement)	100				
3 small 18" x 18" deskside tables	180				
1 four shelf bookcase	140				

DEPT. Finance	1300	DIV. Property Appraisal	1350	SEC. Personal Property	1354		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED		
1000	Personal Services				108,020	108,020	108,020
2000	Supplies				13,680	13,680	13,680
3000	Other Services & Charges				32,730	32,730	32,730
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				690	690	690
	Direct Organizational Cost				155,120	155,120	155,120
6000	Add Intergovernmental Charges				458,350	427,150	507,910
	Total Budget Unit Cost				613,470	582,270	663,030
7000	Less Intergovernmental Charges				613,470	582,270	-0-
	Function Cost				-0-	-0-	663,030
ACC'T NO.	SOURCE						

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DEPT. Finance		1300	DIV. Property Assessment		1350	SEC. Personal Property		1354
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			APPROVED	
				PROPOSED	RECOMMENDED			
	Personal Services							
1100	Salaries & Wages			85,560	85,560		85,560	
1200	Overtime			7,910	7,910		7,910	
1300	Differential Compensation			-0-	-0-		-0-	
1400	Personnel Benefits			25,670	25,670		25,670	
1500	Allowances			-0-	-0-		-0-	
	Total Personal Services			119,140	119,140		119,140	
	Supplies							
2100	Office Supplies			2,600	2,600		2,600	
2200	Operating Supplies			11,080	11,080		11,080	
2300	Repair & Maintenance Supplies			-0-	-0-		-0-	
	Total Supplies			13,680	13,680		13,680	
	Other Services & Charges							
3100	Professional Services			-0-	-0-		-0-	
3200	Communication			23,630	23,630		23,630	
3300	Transportation			650	650		650	
3400	Insurance			930	930		930	
3500	Public Utility Services			-0-	-0-		-0-	
3600	Repairs & Maintenance			300	300		300	
3700	Rentals			1,800	1,800		1,800	
3800	Miscellaneous			5,420	5,420		5,420	
	Total Other Services & Charges			32,730	32,730		32,730	
	Debt Service							
4100	Debt Service			-0-	-0-		-0-	
	Total Debt Service			-0-	-0-		-0-	
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-		-0-	
5400	Machinery & Equipment			690	690		690	
5500	Library Books & Art Objects			-0-	-0-		-0-	
	Total Capital Outlay			690	690		690	
	Total Direct Organizational Cost			166,240	166,240		166,240	
	Less 10% vacancy factor on salaries and personnel benefits			11,120-	11,120-		11,120-	
				155,120	155,120		155,120	

DEPT. Finance	1300	DIV. Property Assessment	1350	SEC. Personal Property			1354	
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Principal Appraiser	15 D-E	1	1	26,687	1	26,687	1	26,687
Senior Appraiser	14 B-C	2	2	41,700	2	41,700	2	41,700
Appraiser	12 B-C	1	1	17,166	1	17,177	1	17,177
TOTAL		4	4	85,564	4	85,564	4	85,564
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								
1 CETA position supports this budget unit								

DEPT. Finance	1300	DIV. Property Assessment	1350	SEC. Personal Property	1354
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			7,910	7,910	7,910
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.					
2100 Office Supplies			2,600	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 casset tapes.					
	100				
Miscellaneous supplies	1,000				
Assessment Notices	1,800				
Assessment Returns	4,280				
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. Personal Property	1354
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600 Repairs & Maintenance 3 Victor 1900 Calculators, 1 Selectric			300	300	300
3700 Rentals This Division share a 7700 Xerox machine with other Divisions of the Finance Department. It has been determined that we pay 1/3 of the cost. We have chosen to divide the cost between Personal and Real Property Sections - 1/6 each.			1,800	1,800	1,800
3800 Miscellaneous Advertising for the filing of Personal Property Returns. 1,000			5,420	5,420	5,420
Advertising of the new Motor Vehicle Registra- tion Bill which we hope the Assembly will chose to adopt for the collection of motor vehicle personal property tax. 1,500					
Board of Equalization costs for the two supplemental rolls. 1,000					
Dues to the International Association and the Alaska Association of Assessing Officers for 4 appraisers. Society of Auditor/Apprai- sers for the Principal Appraiser in this section. 130					
Subscriptions					
NADA Mobile Home Appraisal Guide			40		
National Market Report Truck Blue Book			25		
Forke Brothers Blue Book			25		
NADA Official Used Car Guide			20		
Aircraft Price Digest			65		
ABOS Trade-In Guides			100		
Equipment Guide Book Company, Green Guides			450		
Equipment Guide Book Company, Truck and Trailer and older Equipment values			300		

DEPT. Finance Program	1300	DIV. Property Assessment Service	1350	SEC. Personal Property Function	1354
<div> <div> Department Proposes </div> <div> Mayor Recommends </div> <div> Assembly Approved </div> </div>					
3800	Miscellaneous (Cont.)				
	Subscriptions (Cont.)				
	Kelly Blue Book/Mobile Homes, Motor				
	Homes/Campers, Travel Trailers	100			
	Kelly Blue Book (subscription plus 7 copies				
	of January/February issue)	100			
	Aircraft Blue Book	25			
	United States Civil Aircraft Register	30			
	Avmark Newsletter	70			
	Trade-a-Plane Newsletter	40			
	Miscellaneous Subscriptions	100			
	Miscellaneous	300			
5400	Machinery & Equipment		690	690	690
	1 Victor 1900 Calculator (replacement)				

DEPT. Finance Program	1300	DIV. Unified Financial Management System Support Service	1360	SEC. Function			
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				220,710	220,710	220,710
2000	Supplies				5,300	5,300	5,300
3000	Other Services & Charges				26,440	26,400	28,900
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				67,600	74,120	85,320
	Direct Organizational Cost				320,050	326,530	340,230
6000	Add Intergovernmental Charges				453,230	438,400	439,350
	Total Budget Unit Cost				773,280	764,930	779,580
7000	Less Intergovernmental Charges				773,280	764,930	779,580
	Function Cost				-0-	-0-	-0-
ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
Local Tax Dollars Required for Function					-0-	-0-	-0-
COMMENTARY							

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DEPT. Finance Program		1300	DIV. Unified Financial Service Management System- Support		1360	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			178,700	178,700	178,700	
1200	Overtime			11,630	11,630	11,630	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			53,610	53,610	53,610	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			243,940	243,940	243,940	
	Supplies						
2100	Office Supplies			300	300	300	
2200	Operating Supplies			5,000	5,000	5,000	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			5,300	5,300	5,300	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			150	150	150	
3300	Transportation			230	190	190	
3400	Insurance			2,060	2,060	2,060	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			24,000	24,000	26,500	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	-0-	-0-	
	Total Other Services & Charges			26,440	26,400	28,900	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			67,600	74,120	85,320	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			67,600	74,120	85,230	
	Total Direct Organizational Cost			343,280	349,760	363,460	
	Less 10% vacancy factor on salaries and personnel benefits			23,230-	23,230-	23,230-	
				320,050	326,530	340,230	

DEPT. Finance Program	1300	DIV. Unified Financial Management System-Support Service	1360	SEC. Function					
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
System Analyst II		16 F	1	1	30,432	1	30,432	1	30,432
System Analyst I		15 A-B	1	1	22,164	1	22,164	1	22,164
Programmer II		15 B-C-D-E	2	2	47,935	2	47,935	2	47,935
Senior Accountant		14 A-B-F	2	2	46,390	2	46,390	2	46,390
Programmer I		14 A-B	1	1	20,106	1	20,106	1	20,106
Senior Office Assistant		8 B-C	1	1	11,664	1	11,664	1	11,664
TOTAL			8	8	178,691	8	178,691	8	178,691
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

DEPT. Finance	1300	DIV. Unified Financial Management System Support	1360	SEC. Function	
Program		Service			
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			11,630	11,630	11,630
The system will be implemented January 1, 1977. The implementation of a major system involves unanticipated problems. 650 hours of overtime are anticipated @ \$17.89 average hourly rate.					
2200 Operating Supplies			5,000	5,000	5,000
Computer paper, selected pre-printed forms, disc pack spares, and maintenance supplies associated with operation of the mini-computer.					
3200 Communication			150	150	150
Long distance phone calls associated with implementation of the system.					
3300 Transportation			230	190	190
Use of private vehicles for local travel to Purchasing, Enterprise Activities, and the Office of Management and Budget.					
3600 Repairs and Maintenance			24,000	24,000	26,500
Scheduled preventative maintenance for the mini-computer at \$1,800 per month; modems for remote communications - two at \$200 per month each.					
5400 Machinery and Equipment			67,600	74,120	85,320
Payment of principal and interest for the first year of the lease purchase of the mini-computer.					

DEPT. Finance Program	1300	DIV. Unified Financial Management System-Development Service	1370	SEC. Function			
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				114,000	114,000	274,800
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				114,000	114,000	274,800
6000	Add Intergovernmental Charges				-0-	-0-	-0-
	Total Budget Unit Cost				114,000	114,000	274,800
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				114,000	114,000	274,800
ACC'T NO.	SOURCE						
9311	Federal Revenue Shar-						
	ing				114,000	114,000	274,800
	Total Revenues				114,000	114,000	274,800
Local Tax Dollars Required for Function					-0-	-0-	-0-
COMMENTARY							

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DEPT. Finance Program		1300	DIV. Unified Financial Service Management System- Development		1370	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	Supplies						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	Other Services & Charges						
3100	Professional Services			114,000	114,000	274,800	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	-0-	-0-	
	Total Other Services & Charges			114,000	114,000	274,800	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			114,000	114,000	274,800	
	Less 10% vacancy factor on salaries and personnel benefits			-0-	-0-	-0-	
				114,000	114,000	274,800	

DEPT.	Finance	1300	DIV. Unified Financial Management System-Development Service	1370	SEC.	
Program					Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100	Professional Services			114,000	114,000	274,800
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)						

DEPARTMENT

Finance - Short Term Interest

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
1380 Short Term Interest	See 1342 Cash page 92	Management	300,000
Direct Organization Cost			300,000
Add Intragovernmental Charges			-0-
Total Departmental Costs			300,000
Less Intragovernmental Charges			210,000
Function Cost			90,000
Less Revenues			-0-
Local Tax Cost			90,000

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DEPT. Finance	1300	DIV. Treasury	1340	SEC. Short Term Interest	1380
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		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 Charges				-0-	-0-	-0-
	Total Budget Unit Cost				-0-	-0-	300,000
7000	Less Intergovernmental Charges				-0-	-0-	210,000
	Function Cost				-0-	-0-	90,000

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	90,000

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DEPT. Finance Program		1300	DIV. Treasury Service		1340	SEC. Short Term Interest Function		1380
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			APPROVED	
				PROPOSED	RECOMMENDED			
	Personal Services							
1100	Salaries & Wages			-0-	-0-		-0-	
1200	Overtime			-0-	-0-		-0-	
1300	Differential Compensation			-0-	-0-		-0-	
1400	Personnel Benefits			-0-	-0-		-0-	
1500	Allowances			-0-	-0-		-0-	
	Total Personal Services			-0-	-0-		-0-	
	Supplies							
2100	Office Supplies			-0-	-0-		-0-	
2200	Operating Supplies			-0-	-0-		-0-	
2300	Repair & Maintenance Supplies			-0-	-0-		-0-	
	Total Supplies			-0-	-0-		-0-	
	Other Services & Charges							
3100	Professional Services			-0-	-0-		-0-	
3200	Communication			-0-	-0-		-0-	
3300	Transportation			-0-	-0-		-0-	
3400	Insurance			-0-	-0-		-0-	
3500	Public Utility Services			-0-	-0-		-0-	
3600	Repairs & Maintenance			-0-	-0-		-0-	
3700	Rentals			-0-	-0-		-0-	
3800	Miscellaneous			-0-	-0-		-0-	
	Total Other Services & Charges			-0-	-0-		300,000	
	Debt Service							
4100	Debt Service			-0-	-0-		-0-	
	Total Debt Service			-0-	-0-		-0-	
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-		-0-	
5400	Machinery & Equipment			-0-	-0-		-0-	
5500	Library Books & Art Objects			-0-	-0-		-0-	
	Total Capital Outlay			-0-	-0-		-0-	
	Total Direct Organizational Cost			-0-	-0-		300,000	

DEPT. Finance	1300	DIV. Treasury	1340	SEC. Short Term Interest	1380
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800 Miscellaneous			-0-	-0-	300,000
Interest expense on short term borrowing of tax anticipation notes (In Budget Unit 1341 for proposed column, and in Cash Management (No. 1342) for recommended column)					