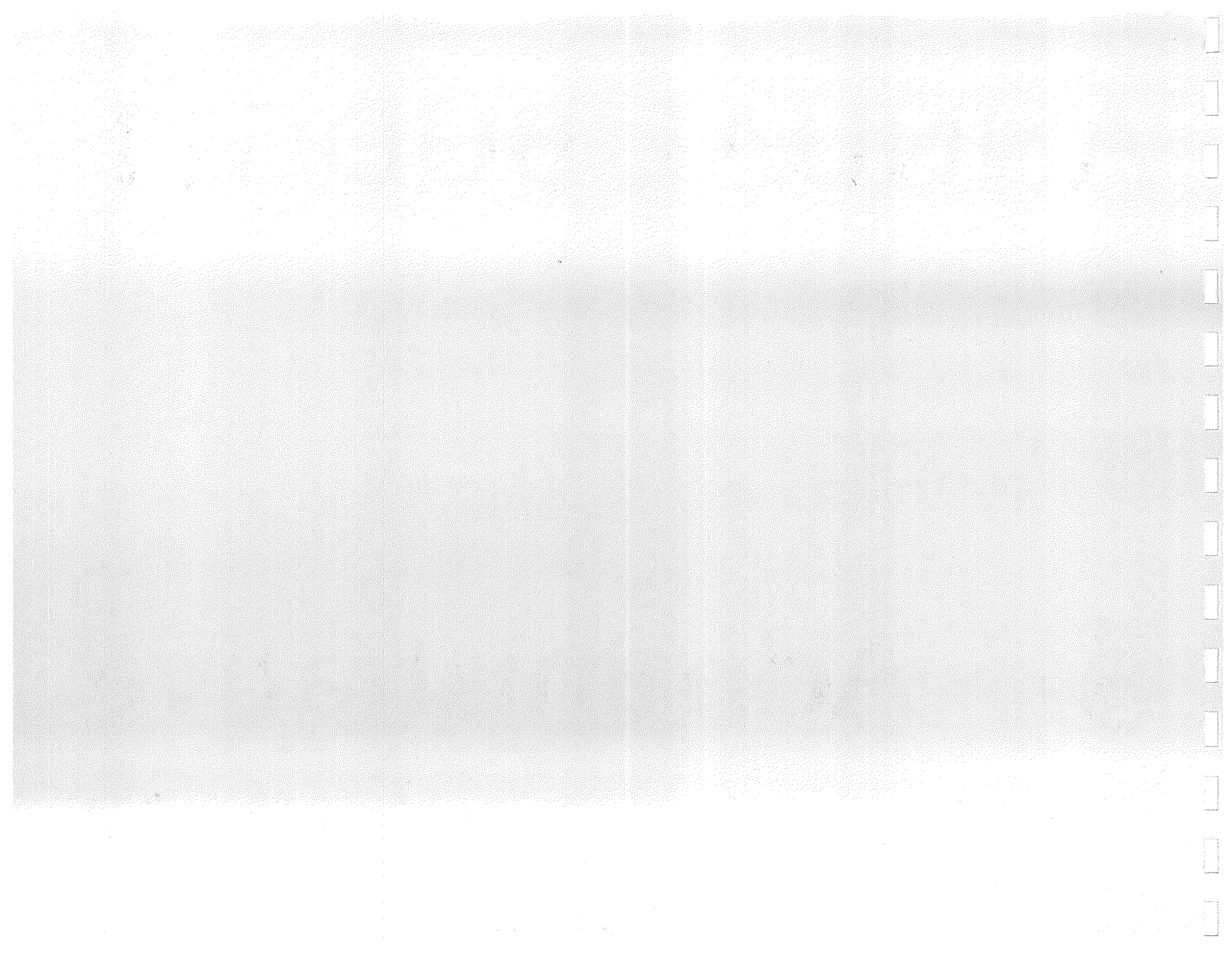


ANNUAL BUDGET



Administrative Services



DEPARTMENT

1400 Administrative Services

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
1410 Administration	78,930	78,040	78,040
1421 General Services-Administration	271,810	86,140	86,140
1422 Mailroom and Courier	209,810	163,360	153,180
1423 Switchboard	744,800	629,800	629,800
1424 Custodial	407,570	591,910	687,060
1425 Records Management	228,040	203,670	203,670
1426 Forms Management	61,730	59,400	59,400
1431 Graphics and Publications-Administration	56,310	55,660	55,660
1432 Duplicating	219,740	228,220	228,220
1433 Mapping, Publications and Planning Support	350,210	350,150	350,150
1441 Property Management-Property Management and Right-of-Way	2,809,280	2,796,210	2,931,070
1445 Land Trust	52,030	51,230	51,230
1450 Data Processing	3,600,920	3,598,830	3,601,330
1460 Risk Management	150,600	149,380	149,380
Direct Organizational Cost	9,241,780	9,042,000	9,264,330
Add Intragovernmental Charges	1,382,090	1,175,200	1,427,730
Total Departmental Cost	10,623,870	10,217,200	10,692,060
Less Intragovernmental Charges	10,426,750	10,139,550	10,131,120
Function Cost	197,120	77,650	560,940
Less Revenues	79,230	77,650	372,910
Local Tax Cost	117,890	-0-	188,030

COMMENTARY

DEPT. Administrative Services	1400	DIV. Administration	1410	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				68,810	68,810	68,810
2000	Supplies				2,350	2,350	2,350
3000	Other Services & Charges				6,940	6,050	6,050
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				830	830	830
	Direct Organizational Cost				78,930	78,040	78,040
6000	Add Intergovernmental Charges				43,230	47,290	40,230
	Total Budget Unit Cost				122,160	125,330	118,270
7000	Less Intergovernmental Charges				122,160	125,330	118,270
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. Administration		1410	SEC.	
Program			Service			Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			56,970	56,970	56,970	56,970
1200	Overtime			2,150	2,150	2,150	2,150
1300	Differential Compensation			-0-	-0-	-0-	-0-
1400	Personnel Benefits			17,100	17,100	17,100	17,100
1500	Allowances			-0-	-0-	-0-	-0-
	Total Personal Services			76,220	76,220	76,220	76,220
	Supplies						
2100	Office Supplies			900	900	900	900
2200	Operating Supplies			1,200	1,200	1,200	1,200
2300	Repair & Maintenance Supplies			250	250	250	250
	Total Supplies			2,350	2,350	2,350	2,350
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	-0-
3200	Communication			800	800	800	800
3300	Transportation			1,720	1,680	1,680	1,680
3400	Insurance			800	800	800	800
3500	Public Utility Services			-0-	-0-	-0-	-0-
3600	Repairs & Maintenance			600	600	600	600
3700	Rentals			-0-	-0-	-0-	-0-
3800	Miscellaneous			3,020	2,170	2,170	2,170
	Total Other Services & Charges			6,940	6,050	6,050	6,050
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	-0-
	Total Debt Service			-0-	-0-	-0-	-0-
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	-0-
5400	Machinery & Equipment			830	830	830	830
5500	Library Books & Art Objects			-0-	-0-	-0-	-0-
	Total Capital Outlay			830	830	830	830
	Total Direct Organizational Cost			86,340	85,450	85,450	85,450
	Less 10% vacancy factor on salaries and personnel benefits			7,410-	7,410-	7,410-	7,410-
				78,930	78,040	78,040	78,040

DEPT. Administrative Services	1400	DIV. Administration	1410	SEC.
Program		Service		Function

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Director of Administrative Services	E-II	1	1	42,346	1	42,346	1	42,346
Senior Office Associate	10 C	1	1	14,623	1	14,623	1	14,623
<i>TOTAL</i>		2	2	56,969	2	56,969	2	56,969

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Administrative Services	1400	DIV. Administration	1410	SEC.		
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300 Transportation				1,720	1,680	1,680
Trip to Washington, D.C.-Information Exposition		800	800			
Alaska Municipal League		300	300			
Trip to Juneau, Alaska - Program review related to information processing systems.		350	350			
Mileage		270	230			
		<u>1,720</u>	<u>1,680</u>			
3800 Miscellaneous				3,020	2,170	2,170
Dues						
Data Processing Management Association		50	50			
American Society for Public Administration		40	40			
Municipal Finance Officers Association		50	50			
Registration Fees						
Information Exposition		170	170			
Alaska Municipal League		70	70			
Local seminar and training fees		1,100	1,100			
Subscriptions						
Nations Cities		10	10			
Administrative Management		20	20			
Business Week		20	20			
American Cities and Counties		20	20			
Government Data Systems		20	20			
Kiplinger Newsletter		30	30			
International City Management		50	50			
Executive Management		20	20			
Books & Publications		250	250			
Advertising		250	250			
Printing and Binding		850	-0-			
		<u>3,020</u>	<u>2,170</u>			
5400 Machinery and Equipment				830	830	830
2 steel side chairs at 80 each		160				
1 four drawer letter size file cabinet		450				
1 steel storage cabinet with sliding doors		220				

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Administration	1421
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				74,800	74,800	74,800
2000	Supplies				2,950	2,950	2,950
3000	Other Services & Charges				192,780	7,110	7,110
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,280	1,280	1,280
	Direct Organizational Cost				271,810	86,140	86,140
6000	Add Intergovernmental Charges				51,400	66,400	63,400
	Total Budget Unit Cost				323,210	152,540	149,540
7000	Less Intergovernmental Charges				323,210	152,540	149,540
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. General Services		1420	SEC. Administration		1421
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			63,930	63,930	63,930		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			19,180	19,180	19,180		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			83,110	83,110	83,110		
	Supplies							
2100	Office Supplies			500	500	500		
2200	Operating Supplies			2,200	2,200	2,200		
2300	Repair & Maintenance Supplies			250	250	250		
	Total Supplies			2,950	2,950	2,950		
	Other Services & Charges							
3100	Professional Services			185,370	-0-	-0-		
3200	Communication			400	400	400		
3300	Transportation			1,140	1,140	1,140		
3400	Insurance			690	690	690		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			2,400	2,400	2,400		
3700	Rentals			2,000	2,000	2,000		
3800	Miscellaneous			780	480	480		
	Total Other Services & Charges			192,780	7,110	7,110		
	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			1,280	1,280	1,280		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,280	1,280	1,280		
	Total Direct Organizational Cost			280,120	94,450	94,450		
	Less 10% vacancy factor on salaries and personnel benefits			8,310-	8,310-	8,310-		
				271,810	86,140	86,140		

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Administration	1421
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
General Service Manager	E-I	1	1	32,760	1	32,760	1	32,760
Senior Office Associate	10 F	1	1	16,956	1	16,956	1	16,956
Office Associate	9 D-E	1	1	14,210	1	14,210	1	14,210
TOTAL		3	3	63,926	3	63,926	3	63,926

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Administrative Services Program	1400	DIV. General Services Service	1420	SEC. Administration Function	1421
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100	Office Supplies		500	500	500
	Necessary office supplies for General Service Administrative Office				
2200	Operating Supplies		2,200	2,200	2,200
	Supplies for duplicator on a sharing basis with other Divisions in Abby Building				
		2,000			
	Miscellaneous supplies				
		200			
2300	Repair and Maintenance Supplies		250	250	250
	Small Tools - duplicate keys, etc.				
		250			
3100	Professional Services		185,370	-0-	-0-
	Contract costs for providing security service necessary for prevention of fire, theft, vandalism for 11 Municipal buildings.				
		44,150		(Moved to Custodial Budget 1424)	
	Main Tudor Building, 3500 E. Tudor Public Works Support & Special Service Warehouse Public Works Construction Warehouse New Bus Garage, rear of 3500 E. Tudor Abby Building, 2516 E. Tudor Health Dept., 629 L Street Health Dept., 630 Cordova St. City Hall City Hall Annex Community Center, 607 W. 6th Neighborhood Center, 3rd and Cordova				
	Furnish custodial service and supplies through contract to the following 8 Municipal buildings:				
		107,220			
	Main Tudor Building, 3500 E. Tudor Public Works Support & Special Service Warehouse Public Works Construction Warehouse				

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Administration	1421
Program		Service		Function	

		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100	Professional Services (Con't.) Public Works Motorpool, Bering Street Public Works Sewer Treatment Plant Data Processing, Hillcrest Purchasing, Arctic Health Department, 327 Eagle Contract out 3 City Service District buildings as follows, in order to relieve pressure on Municipal Janitorial service. We recommend the following 3 leased buildings be contracted out to a private janitorial service: 12 month contract for Government Hill Recreation center 8,250 square feet at 20 cents; Human Development, 6th and G, 3020 square feet at 20 cents; Utility Customer Service 7th and G, 2,049 square feet at 20 cents	34,000		
3200	Communication Long distance calls Postage		400	400
		200		400
		200		
3300	Transportation One trip for General Service Manager to American Records Manager's Association Midwinter Workshop, Atlanta, Georgia		1,140	1,140
3600	Repairs and Maintenance Office dividers for noise and traffic control. Repair and maintenance on IBM typewriter and calculator	2,000	2,400	2,400
		400		

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Administrative Services Program	1400	DIV. General Services Service	1420	SEC. Administration Function	1421
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rentals			2,000	2,000	2,000
Rental of duplicating machine on sharing basis with other divisions in Abby Building		2,000			
3800 Miscellaneous			780	480	480
Subscription to Western City Magazine; State & County Administration Magazine; and Information and Records Management Magazine for Manager		30 30			
Printing of necessary Municipal forms		300 300			
Advertising bid contracts		300 -0-			
Civil Service or other advanced Secretarial Seminar for Office Associate		<u>150</u> <u>150</u>			
		780 480			
5400 Machinery and Equipment			1,280	1,280	1,280
IBM Selectric II, Correcting Typewriter. General Services is now using borrowed, over 10 year old typewriter.		840			
Calculator, Texas Instrument, with tape, TI-5050. Using City time card system, tape is necessary for submission to payroll.		160			
File cabinet, standard 4 drawer, legal size lockable.		280			

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Mailroom and Courier	1422
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				87,590	71,340	72,960
2000	Supplies				550	550	550
3000	Other Services & Charges				118,440	76,440	76,440
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				3,230	15,030	3,230
	Direct Organizational Cost				209,810	163,360	153,180
6000	Add Intergovernmental Charges				118,410	63,090	66,180
	Total Budget Unit Cost				328,220	226,450	219,360
7000	Less Intergovernmental Charges				328,220	226,450	219,360
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. General Services		1420	SEC. Mailroom and Courier		1422
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			73,490	60,990	60,990		
1200	Overtime			1,040	1,040	1,040		
1300	Differential Compensation			560	560	560		
1400	Personnel Benefits			22,050	18,300	18,300		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			97,140	80,890	80,890		
	Supplies							
2100	Office Supplies			200	200	200		
2200	Operating Supplies			300	300	300		
2300	Repair & Maintenance Supplies			50	50	50		
	Total Supplies			550	550	550		
	Other Services & Charges							
3100	Professional Services			42,000	-0-	-0-		
3200	Communication			62,100	62,100	62,100		
3300	Transportation			740	740	740		
3400	Insurance			820	820	820		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			700	700	700		
3700	Rentals			180	180	180		
3800	Miscellaneous			11,900	11,900	11,900		
	Total Other Services & Charges			118,440	76,440	76,440		
	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			3,230	15,030	3,230		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			3,230	15,030	3,230		
	Total Direct Organizational Cost			219,360	172,910	161,110		
	Less 10% vacancy factor on salaries and personnel benefits			9,550-	9,550-	7,930-		
				209,810	163,360	153,180		

DEPT. Administrative Services		1400	DIV. General Services		1420	SEC. Mailroom and Courier		1422		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Office Associate			9 A-B	5	5	60,990	5	60,990	5	60,990
<u>New Position</u>										
Office Associate			9 A-B		1	12,948	0	-0-	0	-0-
TOTAL				5	6	73,488	5	60,990	5	60,990

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

COMMENTARY

2 CETA positions support this unit.

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Mailroom and Courier	1422
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Necessary for delivery of Assembly, and Commission packets when deadlines are not met by departments			1,040	1,040	1,040
1300 Differential Compensation Callback and stand-by pay for special priority deliveries to be made after working hours.			560	560	560
2100 Office Supplies Necessary office supplies for Courier section.			200	200	200
2200 Operating Supplies Ink and tapes for mailing machines.			300	300	300
2300 Repair and Maintenance Supplies Small tools; duplicate keys, etc.			50	50	50
3100 Professional Services Contracted services for delivery of Assembly, Commission and Director's packets. Pickup and delivery of postal mail to central mail- room, deliver processed mail to Municipal Hall mailroom.			42,000	-0-	-0-
3200 Communications Postage - Estimated on usage from previous budgets plus possible rate and volume increase 60,000 Postage Due Account 2,000 Pouch Rental 100			62,100	62,100	62,100
3300 Transportation One trip to the National Postal Forum in Washington, D.C. for Senior Administrative Officer to keep informed of current and future postal service.			740	740	740
3600 Repairs and Maintenance			700	700	700

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Mailroom and Courier	1422
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600	Repairs and Maintenance (Cont.) Preventative Maintenance Agreements on two mailing machines, IBM typewriter and calculator.				
3700	Rentals Postage Meters for two mailing machines.		180	180	180
3800	Miscellaneous Contributions to Equipment and Supply for two sedans to replace vehicles 2101 and 2021. 11,600 Professional development training for personnel necessary due to their contact with the public agencies and Municipal personnel. 300		11,900	11,900	11,900
5400	Capital Outlay Trade Model 5600 Mailing Machine for a Model 4351, heavy duty mailing machine, due to the volume of mail processed. 3,230 3,230 3,230 1 Station Wagon (replacement) -0- 5,800 -0- 1 1/2 Ton Pickup (replacement) -0- 5,000 -0-		3,230	15,030	3,230

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Switchboard	1423
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				130,070	130,070	130,070
2000	Supplies				1,000	1,000	1,000
3000	Other Services & Charges				498,430	498,430	498,430
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				115,300	300	300
	Direct Organizational Cost				744,800	629,800	629,800
6000	Add Intergovernmental Charges				90,580	41,720	41,310
	Total Budget Unit Cost				835,380	671,520	671,110
7000	Less Intergovernmental Charges				835,380	671,520	671,110
	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. Administrative Services		1400	DIV. General Services		1420	SEC. Switchboard		1423
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			110,260	110,260	110,260		110,260
1200	Overtime			870	870	870		870
1300	Differential Compensation			-0-	-0-	-0-		-0-
1400	Personnel Benefits			33,080	33,080	33,080		33,080
1500	Allowances			190	190	190		190
	Total Personal Services			144,400	144,400	144,400		144,400
	Supplies							
2100	Office Supplies			200	200	200		200
2200	Operating Supplies			500	500	500		500
2300	Repair & Maintenance Supplies			300	300	300		300
	Total Supplies			1,000	1,000	1,000		1,000
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		-0-
3200	Communication			488,160	488,160	488,160		488,160
3300	Transportation			-0-	-0-	-0-		-0-
3400	Insurance			120	120	120		120
3500	Public Utility Services			-0-	-0-	-0-		-0-
3600	Repairs & Maintenance			9,600	9,600	9,600		9,600
3700	Rentals			-0-	-0-	-0-		-0-
3800	Miscellaneous			550	550	550		550
	Total Other Services & Charges			498,430	498,430	498,430		498,430
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		-0-
	Total Debt Service			-0-	-0-	-0-		-0-
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		-0-
5400	Machinery & Equipment			115,300	300	300		300
5500	Library Books & Art Objects			-0-	-0-	-0-		-0-
	Total Capital Outlay			115,300	300	300		300
	Total Direct Organizational Cost			759,130	644,130	644,130		644,130
	Less 10% vacancy factor on salaries and personnel benefits			14,330-	14,330-	14,330-		14,330-
				744,800	629,800	629,800		629,800

DEPT. Administrative Services		1400	DIV. General Services		1420	SEC. Switchboard		1423		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Senior Administrative Officer			15 A-B	1	1	23,998	1	23,998	1	23,998
Office Associate			9 A-B	7	7	86,261	7	86,261	7	86,261
<i>TOTAL</i>				8	8	110,259	8	110,259	8	110,259
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
<i>COMMENTARY</i>										

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Switchboard	1423
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Necessary for switchboard service during elections or special functions requiring switchboard service after regular hours.			870	870	870
1500 Allowances Rental and cleaning of smocks for seven switchboard operators.			190	190	190
2100 Office Supplies Minimal office supplies for switchboard area.			200	200	200
2200 Operating Supplies Cost of Operator headsets and updating of the Acme Visable list finder.			500	500	500
2300 Repairs and Maintenance Supplies General repairs to three switchboard areas necessary during the year.			300	300	300
3200 Communication PBX cost Basic Equipment Lease on three Municipal Switchboards under direct responsibility of General Services: General Services; 3500 E. Tudor Road 16,908 General Services; 630 W. 5th Avenue 10,800 General Services; 2516 E. Tudor Road 10,452 Basic telephone bill for other Municipal Buildings (includes 35% forecast rate increase) 450,000			488,160	488,160	488,160
3600 Repairs and Maintenance Major repairs to three switchboard areas necessary during the year.			9,600	9,600	9,600
3800 Miscellaneous Employee Municipal Telephone Directory Quarterly printing Internal Forms necessary for operations 300			550	550	550

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Switchboard	1423
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.) Professional development for switchboard operators through Civil Service in Communications	250			
5400	Machinery and Equipment One Rolon CBX to replace AE 100 two positions cord switchboard at City Hall Annex to upgrade and give more efficient switchboard service to the Public and Municipality.	115,000	115,300	300	300
	Two posture chairs to replace 2 worn out steno chairs for operators	300	300		

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Custodial	1424
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				345,410	350,410	350,410
2000	Supplies				30,600	30,600	30,600
3000	Other Services & Charges				29,090	208,430	303,580
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,470	2,470	2,470
	Direct Organizational Cost				407,570	591,910	687,060
6000	Add Intergovernmental Charges				102,360	61,090	58,150
	Total Budget Unit Cost				509,930	653,000	745,210
7000	Less Intergovernmental Charges				509,930	653,000	745,210
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. General Services		1420	SEC. Custodial		1424
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			287,150	287,150	287,150	287,150	
1200	Overtime			10,000	5,000	5,000	5,000	
1300	Differential Compensation			9,440	9,440	9,440	9,440	
1400	Personnel Benefits			76,150	86,150	86,150	86,150	
1500	Allowances			-0-	-0-	-0-	-0-	
	Total Personal Services			382,740	387,740	387,740	387,740	
	Supplies							
2100	Office Supplies			100	100	100	100	
2200	Operating Supplies			30,500	30,500	30,500	30,500	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	-0-	
	Total Supplies			30,600	30,600	30,600	30,600	
	Other Services & Charges							
3100	Professional Services			-0-	44,150	44,150	44,150	
3200	Communication			50	50	50	50	
3300	Transportation			900	900	900	900	
3400	Insurance			3,210	3,210	3,210	3,210	
3500	Public Utility Services			-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance			24,000	159,590	254,740	254,740	
3700	Rentals			300	300	300	300	
3800	Miscellaneous			630	230	230	230	
	Total Other Services & Charges			29,090	208,430	303,580	303,580	
	Debt Service							
4100	Debt Service			-0-	-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	-0-	
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	-0-	
5400	Machinery & Equipment			2,470	2,470	2,470	2,470	
5500	Library Books & Art Objects			-0-	-0-	-0-	-0-	
	Total Capital Outlay			2,470	2,470	2,470	2,470	
	Total Direct Organizational Cost			444,900	629,240	724,390	724,390	
	Less 10% vacancy factor on salaries and personel benefits			37,330-	37,330-	37,330-	37,330-	
				407,570	591,910	687,060	687,060	

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Custodial		1424		
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Custodial Foreman	10.71/hr.	1	1	23,502	1	23,502	1	23,502
Leadman	8.29/hr.	1	1	18,537	1	18,537	1	18,537
Custodial Workers II	7.81/hr.	12	12	202,128	12	202,128	12	202,128
Custodial Worker II	7.81/hr.	2Temp	2T	32,490	2T	32,490	2T	32,490
Office Assistant	7 B-C	1	1	10,490	1	10,490	1	10,490
TOTAL			15+ 2T	15+ 2T	287,147	15+ 2T	287,147	15+ 2T 287,147
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								
3 CETA positions support this budget unit.								

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Custodial	1424
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			10,000	5,000	5,000
Additional custodial services, 900 hours at \$11.11 as required in buildings open six or seven days a week, above regular work shift. Special custodial jobs requested by individual divisions over and above normal working hours. Overtime by Supervisor whose normal work day is 11:30 p.m. - 7:30 a.m., when business offices are closed.					
2100 Office Supplies			100	100	100
Necessary office supplies for Custodial Supervisor.					
2200 Operating Supplies			30,500	30,500	30,500
Stock inventory purchases for all buildings receiving Municipal Custodian service, toilet paper, towels, soap, wax, cleaning supplies, garbage bags, etc.					
3100 Professional Services			-0-	44,150	44,150
Contract costs for providing security service necessary for prevention of fire, theft, vandalism for 11 Municipal Buildings.					
			-0-	38,660	
			-0-	720	
			-0-	940	
			-0-	940	
			-0-	720	
			-0-	720	
			-0-	720	
			-0-	720	
			-0-	720	
			-0-	44,150	
3200 Communication			50	50	50
Long distance calls to inquire about Municipal supplies or equipment on order.					

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Custodial	1424	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation			900	900	900
	Local travel for Custodial Supervisor					
3600	Repairs and Maintenance			24,000	159,590	254,740
	Repairs of cleaning equipment, carpets and miscellaneous as needed.	1,500	1,500	1,500		
	Window Washing Contract presently servicing 18 Municipal buildings. Additional buildings over one story to be added because of high rates for workmans compensation coverage. Present contract is \$16,932 with additional coverage and labor costs forecast.	22,500	22,500	22,500		
	Furnish custodial service and supplies through contract to the following 8 Municipal buildings:					
	Main Tudor Building, 3500 E. Tudor	-0-	46,000	46,000		
	Public Works Support and Special Service Warehouse	-0-	2,050	2,050		
	Public Works Construction Warehouse	-0-	11,100	11,100		
	Public Works Motorpool, Bering Street	-0-	5,340	5,340		
	Public Works Sewer Treatment Plant	-0-	10,100	10,100		
	Data Processing, Hillcrest	-0-	15,030	15,030		
	Purchasing, Arctic	-0-	5,580	5,580		
	Health Department, 327 Eagle	-0-	14,460	14,460		
	Transit Bldg.-3500 E. Tudor	-0-	-0-	10,800		
	Window Washing Contract on Com.Hsp.Bd.	-0-	-0-	4,000		
	Contract out three City Service District Buildings as follows, in order to relieve pressure on Municipal Janitorial service. We recommend the following three leased buildings be contracted out to a private janitorial service:					
	12 month contract for Government Hill Recreation center 8,250 square feet at 14 cents; Human Development, 6th and G 3020 square feet at 14 cents; Utility Customer Service 7th and G, 2,049 square feet at 14 cents.	-0-	25,930	25,930		
	Janitorial Contract on Com.Hsp.Bldg.	-0-	-0-	80,350		

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Custodial	1424	
Program			Service	Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals			300	300	300
	Rental of professional carpet cleaning machine/steam type with cleaner.					
3800	Miscellaneous			630	230	230
	Subscription to Building Custodial Magazine.		30	30		
	Printing and Binding		400	-0-		
	Necessary Municipal forms; time slips, financial record forms, leave slips, etc.					
	Tuition and Registration		<u>200</u>	<u>200</u>		
	To attend local workshop-seminar for Custodial supervisor; dates to be announced.		<u>630</u>	<u>230</u>		
5400	Machinery and Equipment			2,470	2,470	2,470
	Purchase of machine to do double duty as scrubber and shampooer in large open areas.		775			
	Purchase of machine to be utilized in areas such as Annex, Mayor's and Manager's carpeted area. These areas will have to be cleaned with small type machine.		1,595			
	Typing table for Office Assistant.		100			

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Records Management	1425
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				121,700	97,950	97,950
2000	Supplies				18,000	18,000	18,000
3000	Other Services & Charges				72,720	72,100	72,100
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				15,620	15,620	15,620
	Direct Organizational Cost				228,040	203,670	203,670
6000	Add Intergovernmental Charges				74,980	52,760	55,230
	Total Budget Unit Cost				303,020	256,430	258,900
7000	Less Intergovernmental Charges				303,020	256,430	258,900
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. General Services		1420	SEC. Records Management		1425
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			103,590	83,290	83,290		
1200	Overtime			500	500	500		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			31,080	24,990	24,990		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			135,170	108,780	108,780		
	Supplies							
2100	Office Supplies			2,500	2,500	2,500		
2200	Operating Supplies			15,000	15,000	15,000		
2300	Repair & Maintenance Supplies			500	500	500		
	Total Supplies			18,000	18,000	18,000		
	Other Services & Charges							
3100	Professional Services			65,000	65,000	65,000		
3200	Communication			200	200	200		
3300	Transportation			1,400	1,380	1,380		
3400	Insurance			1,120	1,120	1,120		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			3,500	3,500	3,500		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			1,500	900	900		
	Total Other Services & Charges			72,720	72,100	72,100		
	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			15,620	15,620	15,620		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			15,620	15,620	15,620		
	Total Direct Organizational Cost			241,510	214,500	214,500		
	Less 10% vacancy factor on salaries and personnel benefits			13,470-	10,830-	10,830-		
				228,040	203,670	203,670		

DEPT. Administrative Services Program	1400	DIV. General Services Service	1420	SEC. Records Management Function			1425			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Administrative Officer			15 D-E	1	1	25,680	1	25,680	1	25,680
Junior Administrative Officer			12 B-C	1	1	17,376	1	17,376	1	17,376
Office Associate			9 E	1	1	16,956	1	16,956	1	16,956
Senior Office Assistant			8 D-E	1	1	13,125	1	13,125	1	13,125
				4	4	73,137	4	73,137	4	73,137
<u>New Positions</u>										
Office Assistant			7 A-B		3	30,456	1	10,152	1	10,152
TOTAL				4	7	103,593	5	83,289	5	83,289

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

COMMENTARY

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Records Management	1425	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				500	500	500
Overtime is budgeted to cover the possibility of Computer Output Microfilm running after hours.						
2100 Office Supplies				2,500	2,500	2,500
Office supplies include containers for master copies of microfiche.						
2200 Operating Supplies				15,000	15,000	15,000
The substantial increase in operating supplies represents estimates for support of Computer Output Microfilm for UFMS, Project Eureka and the Utility Information System.						
3100 Professional Services				65,000	65,000	65,000
Estimated service bureau costs for Computer Output Microfilm.						
		General Government	48,750			
		Enterprise Activities	16,250			
3200 Communication				200	200	200
Postage for sending security copies to remote storage						
			60			
Long distance telephone						
			40			
3300 Transportation				1,400	1,380	1,380
Travel costs for professional development and seminars consultation with State Archivist.						
			1,250	1,250		
Local Mileage						
			150	130		
			1,400	1,380		
3600 Repairs and Maintenance				3,500	3,500	3,500
Equipment maintenance contracts and minor repairs.						
3800 Miscellaneous				1,500	900	900

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Records Management	1425
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.)				
	Seminar registration	250	250		
	Dues and Subscriptions	100	100		
	Laundry	550	550		
	Printing manuals	600	-0-		
5400	Machinery and Equipment		15,620	15,620	15,620
	Microfilm duplicator lease/purchase 3 1/2 years	10,200			
	Reconditioned Rotary Microfilm Camera (replacement)	3,200			
	Planetary Camera (replacement)	1,800			
	3 Steno chairs	420			

DEPT. Administrative Services	1400	DIV. General Services	1420	SEC. Forms Management	1426
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				54,760	53,580	53,580
2000	Supplies				1,400	1,400	1,400
3000	Other Services & Charges				5,570	4,420	4,420
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				61,730	59,400	59,400
6000	Add Intergovernmental Charges				54,980	33,210	32,180
	Total Budget Unit Cost				116,710	92,610	91,580
7000	Less Intergovernmental Charges				116,710	92,610	91,580
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

DEPT. Administrative Services		1400	DIV. General Services		1420	SEC. Forms Management		1426
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			46,810	45,800	45,800		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			14,040	13,740	13,740		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			60,850	59,540	59,540		
	Supplies							
2100	Office Supplies			1,000	1,000	1,000		
2200	Operating Supplies			300	300	300		
2300	Repair & Maintenance Supplies			100	100	100		
	Total Supplies			1,400	1,400	1,400		
	Other Services & Charges							
3100	Professional Services			3,500	3,500	3,500		
3200	Communication			100	100	100		
3300	Transportation			550	-0-	-0-		
3400	Insurance			500	500	500		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			150	150	150		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			770	170	170		
	Total Other Services & Charges			5,570	4,420	4,420		
	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			67,820	65,360	65,360		
	Less 10% vacancy factor on salaries and personel benefits			6,090-	5,960-	5,960-		
				61,730	59,400	59,400		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Administrative Services 1400		DIV. General Services 1420		SEC. Forms Management 1426					
Program		Service		Function					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Principal Office Associate	12 A-B	1	1	16,548	1	16,548	1	16,548	
Office Assistant	7 A-B	1	1	10,152	1	10,152	1	10,152	
		2	2	26,700	2	26,700	2	26,700	
<u>New Positions</u>									
Forms Design Analyst	13 A-B		1	20,106	1	19,100	1	19,100	
<i>TOTAL</i>		2	3	46,806	3	45,800	3	45,800	
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

DEPT. Administrative Services Program	1400	DIV. General Services Service	1420	SEC. Forms Management Function	1426
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies			1,000	1,000	1,000
Forms and general office supplies.					
3100 Professional Services			3,500	3,500	3,500
Consultant on purchase of automated system for inventory control.					
3200 Communication			100	100	100
Cost for postage and long distance calls.					
3300 Transportation			550	-0-	-0-
Forms Management seminar					
3600 Repairs and Maintenance			150	150	150
IBM typewriter and photo-typesetter repair					
3800 Miscellaneous			770	170	170
Dues and subscriptions		50			
Conference Registration		120			
Printing-Forms Manual		600			

DEPT. Administrative Services	1400	DIV. Graphics and Publications	1430	SEC. Administration	1431
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				53,230	53,940	53,940
2000	Supplies				600	200	200
3000	Other Services & Charges				2,480	1,520	1,520
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				56,310	55,660	55,660
6000	Add Intergovernmental Charges				91,500	96,120	96,120
	Total Budget Unit Cost				147,810	151,780	151,780
7000	Less Intergovernmental Charges				147,810	151,780	151,780
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Administrative Services		1400	DIV. Graphics & Publications		1430	SEC. Administration		1431
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			45,490	46,100	46,100		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			13,650	13,830	13,830		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			59,140	59,930	59,930		
	Supplies							
2100	Office Supplies			300	100	100		
2200	Operating Supplies			300	100	100		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			600	200	200		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			50	50	50		
3300	Transportation			1,210	720	720		
3400	Insurance			490	490	490		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			80	80	80		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			650	180	180		
	Total Other Services & Charges			2,480	1,520	1,520		
	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			62,220	61,650	61,650		
	Less 10% vacancy factor on salaries and personnel benefits			5,910-	5,990-	5,990-		
				56,310	55,660	55,660		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Administrative Services	1400	DIV. Graphics and Publications	1430	SEC. Administration	1431
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Graphics and Publications Manager	E-I	1	1	33,443	1	33,443	1	33,443
Office Associate	9 B	1	1	12,048	1	12,648	1	12,648
<i>TOTAL</i>		2	2	45,491	2	46,091	2	46,091

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

COMMENTARY

DEPT Administrative Services Program	1400	DIV. Graphics and Service Publications	1430	SEC. Administration Function	1431	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300 Transportation				1,210	720	720
American Society of Photogrammetry and American Contress of Surveying & Mapping - Annual business meeting and workshop.		670		670		
National Printing Conference Meeting		480		-0-		
Mileage		50		50		
		1,210		720		
3800 Miscellaneous				650	180	180
Dues and Subscriptions to American Society of Photogrammetry and the American Management Association.		50		80		
Printing		500		-0-		
Registration fees		100		100		

DEPT. Administrative Services	1400	DIV. Graphics & Publications	1430	SEC. Duplicating	1432
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				111,760	112,810	112,810
2000	Supplies				61,000	61,000	61,000
3000	Other Services & Charges				33,890	41,320	41,320
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				13,090	13,090	13,090
	Direct Organizational Cost				219,740	228,220	228,220
6000	Add Intergovernmental Charges				45,390	35,220	34,120
	Total Budget Unit Cost				265,130	263,440	262,340
7000	Less Intergovernmental Charges				265,130	263,440	262,340
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. Graphics & Publications		1430	SEC. Duplicating		1432
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			91,210	92,100	92,100		
1200	Overtime			4,600	4,600	4,600		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			27,360	27,630	27,630		
1500	Allowances			450	450	450		
	Total Personal Services			123,620	124,780	124,780		
	Supplies							
2100	Office Supplies			600	600	600		
2200	Operating Supplies			60,000	60,000	60,000		
2300	Repair & Maintenance Supplies			400	400	400		
	Total Supplies			61,000	61,000	61,000		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			150	130	130		
3400	Insurance			990	990	990		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			16,000	23,450	23,450		
3700	Rentals			15,000	15,000	15,000		
3800	Miscellaneous			1,750	1,750	1,750		
	Total Other Services & Charges			33,890	41,320	41,320		
	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			13,090	13,090	13,090		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			13,090	13,090	13,090		
	Total Direct Organizational Cost			231,600	240,190	240,190		
	Less 10% vacancy factor on salaries and personnel benefits			11,860-	11,970-	11,970-		
				219,740	228,220	228,220		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Administrative Services		1400	DIV. Graphics and Publications		1430	SEC. Duplicating		1432		
Program		Service			Function					
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Office Associate			10 F	1	1	18,228	1	18,228	1	18,228
Senior Office Assistant			8 C-F	3	3	40,237	3	40,237	3	40,237
Office Assistant			7 B-D	3	3	32,742	3	33,628	3	33,628
<i>TOTAL</i>				7	7	91,207	7	92,093	7	92,093
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Administrative Program Services	1400	DIV. Graphics and Service Publications	1430	SEC. Duplicating Function	1432
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Emergency printing requirement-annual budget, Assembly Agendas, Planning Commission agendas, personnel regulations, etc.			4,600	4,600	4,600
2200 Operating Supplies Paper and other duplicating supplies.			60,000	60,000	60,000
3300 Transportation Emergency mileage cost when Municipal vehicle not available			150	130	130
3600 Repairs and Maintenance Equipment maintenance contracts on offset presses, Bruning Master maker and imager, paper cutters, collators and stitcher. Includes \$6,000 for sharpening cutter blades and non-contract repairs.			16,000	23,450	23,450
3700 Rentals Xerox 9200 Duplicator (10 months)			15,000	15,000	15,000
3800 Miscellaneous Dues and Subscriptions 20 Laundry 1,000 Printing 500 Registration fees 200 Reference books 30			1,750	1,750	1,750
5400 Machinery & Equipment 2650 Offset Multilith Press (1) 2,570 2325 Bruning Master Maker (1) 2650 Offset Multilith Press (2) 2,494 1250 Offset Multilith Press (2) 1,860 Rotogatherer (collator) with stitcher (1) 1,920 805 Master Imager (2) 2,436 870 Bruning Blue-line Machine (3) 1,810			13,090	13,090	13,090

DEPT. Administrative Services Program	1400	DIV. Graphics and Publications Service	1430	SEC. Duplicating Function	1432
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	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery & Equipment (Cont.)			
(1) 4 1/2 year of five year lease/purchase contract.			
(2) Fourth year of five year lease/purchase contract.			
(3) 1 1/2 year of five year lease/purchase contract.			

DEPT. Administrative Services	1400	DIV. Graphics & Publications	1430	SEC. Mapping, Publications & Planning Support	1433
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				165,180	165,180	165,180
2000	Supplies				21,000	21,000	21,000
3000	Other Services & Charges				150,620	150,560	150,560
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				13,410	13,410	13,410
	Direct Organizational Cost				350,210	350,150	350,150
6000	Add Intergovernmental Charges				158,870	166,660	159,290
	Total Budget Unit Cost				509,080	516,810	509,440
7000	Less Intergovernmental Charges				391,190	516,810	509,440
	Function Cost				117,890	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				117,890	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. Graphics & Publications		1430	SEC. Mapping, Publications & Planning Support		1433
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			139,470	139,470	139,470		
1200	Overtime			2,000	2,000	2,000		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			41,840	41,840	41,840		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			183,310	183,310	183,310		
	Supplies							
2100	Office Supplies			800	800	800		
2200	Operating Supplies			20,000	20,000	20,000		
2300	Repair & Maintenance Supplies			200	200	200		
	Total Supplies			21,000	21,000	21,000		
	Other Services & Charges							
3100	Professional Services			140,000	140,000	140,000		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			360	300	300		
3400	Insurance			1,510	1,510	1,510		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			7,800	7,800	7,800		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			950	950	950		
	Total Other Services & Charges			150,620	150,560	150,560		
	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			13,410	13,410	13,410		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			13,410	13,410	13,410		
	Total Direct Organizational Cost			368,340	368,280	368,280		
	Less 10% vacancy factor on salaries and personnel benefits			18,130-	18,130-	18,130-		
				350,210	350,150	350,150		

DEPT. Administrative Services	1400	DIV. Graphics and Publications	1430	SEC. Mapping, Publications and Planning Support	1433
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Principal Planning Technician	13 F	1	1	25,506	1	25,506	1	25,506
Senior Planning Technician	12 C-D	1	1	18,536	1	18,536	1	18,536
Planning Technician	11 A-C	4	4	63,684	4	63,684	4	63,684
	E-F							
Office Associate	9 B-C	1	1	13,125	1	13,125	1	13,125
Assistant Planning Technician	9 A-B	1	1	12,598	1	12,598	1	12,598
Assistant Planning Technician (Temp)*	9 A	2PT	2PT	6,024	2PT	6,024	2PT	6,024
		8+	8+		8+		8+	
		2PT	2PT	139,473	2PT	139,473	2PT	139,473
TOTAL								

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

COMMENTARY

* 3 months

MUNICIPALITY OF ANCHORAGE

DEPT. Administrative Services	1400	DIV. Graphics & Publications	1430	SEC. Mapping, Publications & Planning Support	1433
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		2,000	2,000	2,000
	Emergency graphics requirements for Assembly, Planning Commission, Platting Board meetings, Budget, personnel, labor relations, etc..				
2100	Office Supplies		800	800	800
	Supply cost for the IBM MTST/Composer.				
2200	Operating Supplies		20,000	20,000	20,000
	Basic supplies for graphics, photographic type-setting, camera, overhead projection, mapping maintenance, diazo machine.				
3100	Professional Services		140,000	140,000	140,000
	Maintenance of existing program of annual aerial photography of entire Municipality for use by all departments.	15,000			
	Maintenance of existing base mapping and scribe coat overlays to increase and update basic maps inventory.	10,000			
	Addition of the Eagle River/Chugiak areas to existing topographic mapping program, delayed since the Eagle River Borough election.	85,000			
	Contractual printing for Planning Department publications and brochures adopted or approved by the Assembly or Planning Commission, updating existing publications and for grant requirements.	30,000			
3300	Transportation		360	300	300
	Mileage				
3600	Repairs & Maintenance		7,800	7,800	7,800
	Maintenance agreement on MTST/Composer.	4,800			
	Contractual remodeling of soils lab for darkrooms and diazo machine.	3,000			

DEPT. Administrative Services	1400	DIV. Graphics & Publications	1430	SEC. Mapping, Publications & Planning Support	1433
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous		950	950	950
	Dues & Subscriptions	50			
	Tuition & Registration	400			
	Printing	500			
5400	Machinery and Equipment		13,410	13,410	13,410
	Lease/Purchase of IBM MTST/Composer	4,260			
	Process Camera and accessories	9,150			
	Camera:	5,500			
	Developing & light	3,650			
	Accessories				

DEPT. Administrative Services Program	1400	DIV. Property Management Service	1440	SEC. Property Management and Right-of-Way Function	1441
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				314,200	294,350	294,350
2000	Supplies				5,000	5,000	5,000
3000	Other Services & Charges				2,481,140	2,478,720	2,622,780
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				8,940	18,140	8,940
	Direct Organizational Cost				2,809,280	2,796,210	2,931,070
6000	Add Intergovernmental Charges				248,360	256,470	249,230
	Total Budget Unit Cost				3,057,640	3,052,680	3,180,300
7000	Less Intergovernmental Charges				3,057,640	3,052,680	3,180,300
	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. Administrative Services		1400	DIV. Property Management		1440	SEC. Property Management and Right-of-Way Function		1441
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			268,690	251,280	251,280		
1200	Overtime			540	540	540		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			79,770	75,060	75,060		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			349,000	326,880	326,880		
	Supplies							
2100	Office Supplies			2,000	2,000	2,000		
2200	Operating Supplies			2,700	2,700	2,700		
2300	Repair & Maintenance Supplies			300	300	300		
	Total Supplies			5,000	5,000	5,000		
	Other Services & Charges							
3100	Professional Services			5,000	5,000	5,000		
3200	Communication			600	600	600		
3300	Transportation			5,590	3,170	3,170		
3400	Insurance			86,750	86,750	92,230		
3500	Public Utility Services			1,630,910	1,630,910	1,653,030		
3600	Repairs & Maintenance			3,200	3,200	3,200		
3700	Rentals			744,980	744,980	861,440		
3800	Miscellaneous			4,110	4,110	4,110		
	Total Other Services & Charges			2,481,140	2,478,720	2,622,780		
	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			8,940	18,140	8,940		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			8,940	18,140	8,940		
	Total Direct Organizational Cost			2,844,080	2,828,740	2,963,600		
	Less 10% vacancy factor on salaries and personnel benefits			34,800-	32,530-	32,530-		
				2,809,280	2,796,210	2,931,070		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Administrative Services		1400	DIV. Property Management		1440	SEC. Property Management and Right of Way Function		1441	
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977				
					* PROPOSED	* RECOMMENDED	* APPROVED		
Property Management Manager			Executive	1	1	35,997	1	37,065	1 37,065
Senior Administrative Officer			16 F	1	1	30,444	1	30,444	1 30,444
Senior Property Acquisition Officer			15 F	1	1	31,091	1	31,091	1 31,091
Right-of-Way Agent II			14 B-C	1	1	21,114	1	21,114	1 21,114
Property Acquisition Officer			14 A-F	4	4	94,378	4	94,378	4 94,378
Office Associate			9 B	1	1	12,048	1	12,048	1 12,048
Senior Office Assistant			8 B-E	2	2	25,135	2	25,135	2 25,135
				11	11	250,207	11	251,275	11 251,275
<u>New Positions</u>									
Assistant Property Acquisition Officer			13 A-B		1	18,480	0	-0-	0 -0-
TOTAL				11	12	268,687	11	251,275	11 251,275

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

COMMENTARY

DEPT. Administrative Services	1400	DIV. Property Management Service	1440	SEC. Property Management & Right-of-Way	1441
Program				Function	

				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime Property Management Office rarely utilizes overtime pay. However to cover contingencies, we request \$540 in the 1977 budget.			540	540	540
2100	Office Supplies General Office supplies			2,000	2,000	2,000
2200	Operating Supplies This will cover copy paper, film, maps and miscellaneous expenses not covered under office supplies.			2,700	2,700	2,700
3100	Professional Services Contractual services for appraisals, engineering service, title research, litigation reports, appraisal review.			5,000	5,000	5,000
3200	Communication Long distance calls and postage			600	600	600
3300	Transportation			5,590	3,170	3,170
	Housing and Urban Development Relocation Course - Seattle	1,770	590			
	Housing and Urban Development Relocation Course - Portland	1,860	620			
	Society of Real Estate Appraisers Course					
	301 Special Application of Appraisal Analysis - Los Angeles	1,140	1,140			
	American Right of Way Association Regional Seminar - Hawaii					
				820	820	
				5,590	3,170	

DEPT. Program	Administrative Services	1400	DIV. Service	Property Management	1440	SEC. Function	Property Management & Right-of-Way	1441
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3700	Rentals (Cont.)							
	<u>Building</u>							
	1st & Post, 3rd & Karluk, Parking Fac		Lease or					
			Rent Payment					
	Public Works, Maintenance		9,570	9,570				
	Public Works, Solid Waste		41,700	41,700				
	Purchasing, 3717 Arctic		8,440	8,440				
	9th & "L" St. (Community Hospital)		33,320	33,320				
			-0-	301,820				
3800	Miscellaneous				4,110	4,110	4,110	
	Dues and Subscriptions							
	10 memberships to American Right-of-Way Association at \$50		500					
	Just Compensation Publication		40					
	Appraisal Journal		20					
	Recording Fees		400					
	Tuition and Registration Fees							
	Principals of Right of Way Acquisition							
	2 @ \$225		450					
	Environmental Education							
	3 @ \$225		675					
	American Right of Way Association Seminar		180					
	Special Application of Appraisal Analysis		60					
	Appraisal Course/Relocation Course		600					
	Special Application of Appraisal Analysis		270					
	Advertising leases, land sales or other property advertising		700					
	Miscellaneous Publications and Books		150					
	Notary renewal two employees		60					
5400	Machinery and Equipment				8,940	18,140	8,940	
	Typewriter		700	700				
	Secretarial Chair		140	140				
	Dictator Transcriber		1,200	1,200				
	IBM Selectric Mag Card		4,290	4,290				
	IBM Executive Mag Card		2,610	2,610				
	2 Sedans (Replacement of 1968 Chevrolet Sedan and 1970 Ford Sedan)		-0-	9,200	-0-			

DEPT. Administrative Services Program	1400	DIV. Property Management Service	1440	SEC. Property Management & Right-of-Way Function	1441
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Summary of Building Costs

The maintenance and lease costs of all the buildings managed by Property Management are itemized below by building location:

<u>Building Name</u>	<u>Utilities</u>	<u>Grounds Maintenance</u>	<u>Insurance</u>	<u>Space Management</u>	<u>Lease or Rent Payment</u>	<u>Total Rent</u>
City Hall	39,020	17,490	4,620	5,470	-0-	66,600
City Hall Annex	88,500	6,610	9,270	6,290	-0-	110,670
3500 Tudor	106,860	24,260	6,290	9,550	205,540	352,500
700 "G" Street	-0-	-0-	70	450	16,330	16,850
Public Safety Building-6th & "C"	119,260	5,020	2,100	10,540	-0-	136,920
Transamerica-705 W. 6th	-0-	-0-	-0-	630	27,200	27,830
Eagle River Health & Eagle River	-0-	-0-	-0-	280	13,570	13,850
Abby - 2618 E. Tudor	-0-	-0-	110	560	50,230	50,900
Warehouse #2, 3500 Tudor	23,400	3,130	760	2,070	-0-	29,360
Libraries	106,310	6,670	10,590	10,250	69,840	203,660
Museum	54,650	2,390	4,980	4,830	-0-	66,850
Pioneer Building	3,100	-0-	80	780	34,380	38,340
Lathrop Building	2,450	-0-	60	620	35,710	38,840
4th & Medfra	1,260	-0-	70	110	1,130	2,570
3rd & Karluk, 3500 Tudor, Penny's Garage	96,720	-0-	4,210	8,550	11,660	121,140
1st & Post, 3rd & Karluk, Parking Facilities	22,940	17,820	20	2,040	9,570	52,390
Port - Administration Building	140,400	-0-	-0-	12,410	-0-	152,810
Airport - Equipment Building	1,400	-0-	940	740	-0-	3,080
Fire	147,890	35,760	7,440	7,400	-0-	198,490
Public Works, Maintenance	191,830	500	7,890	16,800	41,700	258,720
Public Works, Solid Waste	13,800	10,320	660	1,230	8,440	34,450
Purchasing, 3717 Artic	15,470	2,480	470	1,370	33,320	53,110
Parks & Recreation	435,620	-0-	24,600	26,930	-0-	487,150
9th & L Street (Community Hospital)	42,150	2,000	5,000	10,180	301,820	361,150
	1,653,030	134,450	90,230	140,080	860,440	2,878,230

DEPT. Administrative Services Program	1400	DIV. Property Management Service	1440	SEC. 9th & "L" Sub-Leases Function	1442
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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-	-0-
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				-0-	-0-	-0-
6000	Add Intergovernmental Charges				-0-	-0-	280,530
	Total Budget Unit Cost				-0-	-0-	280,530
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost						280,530

ACCT NO.	SOURCE						
9731	Lease & Rent Revenue						280,530
	Total Revenues						280,530
	Local Tax Dollars Required for Function						-0-

COMMENTARY

DEPT. Administrative Service	1401	DIV. Property Management	1444	SEC. Land Trust	1445
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				1,000	1,000	1,000
3000	Other Services & Charges				50,000	50,000	50,000
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,030	230	230
	Direct Organizational Cost				52,030	51,230	51,230
6000	Add Intergovernmental Charges				27,200	26,420	26,150
	Total Budget Unit Cost				79,230	77,650	77,380
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				79,230	77,650	77,380

ACC'T NO.	SOURCE						
9731	Lease & Rental Revenue				7,400	7,400	7,400
9761	Interest on Short Term Investment				12,000	12,000	12,000
9762	Other Interest Income				1,100	1,100	1,100
9799	Fund Balance Appropriated				58,730	57,150	56,880
	Total Revenues				79,230	77,650	77,380
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1401	DIV. Property Management		1444	SEC. Land Trust		1445
Program			Service			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			1,000	1,000	1,000		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			1,000	1,000	1,000		
	Other Services & Charges							
3100	Professional Services			39,000	39,000	39,000		
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			11,000	11,000	11,000		
	Total Other Services & Charges			50,000	50,000	50,000		
	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			1,030	230	230		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,030	230	230		
	Total Direct Organizational Cost			52,030	51,230	51,230		
	Less 10% vacancy factor on salaries and personnel benefits			-0-	-0-	-0-		
				52,030	51,230	51,230		

DEPT. Administrative Services Program	1401	DIV. Property Management Service	1444	SEC. Land Trust Function	1445
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies Miscellaneous Supplies			1,000	1,000	1,000
3100 Professional Services Legal Consultants and Appraisal contracts to maintain land selected outside Service Area 30.			39,000	39,000	39,000
3800 Miscellaneous Publications, postings and hearings. This money will be used to advertise the land we sell through an auction or otherwise.		1,000	11,000	11,000	11,000
Recorder's office - when land is sold, this account will be needed to record document.		1,000			
Reserve for unanticipated expenditures as directed by the Land Trust Fund Council		9,000			
5400 Machinery & Equipment Dictator/transcriber File cabinet		800 230	-0- 230	1,030	230 230

DEPT. Administrative Services	1400	DIV. Data Processing	1450	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				2,058,620	2,058,620	2,058,620
2000	Supplies				156,790	156,790	156,790
3000	Other Services & Charges				1,352,070	1,349,980	1,352,480
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				33,440	33,440	33,440
	Direct Organizational Cost				3,600,920	3,598,830	3,601,330
6000	Add Intergovernmental Charges				219,360	173,510	173,390
	Total Budget Unit Cost				3,820,280	3,772,340	3,774,720
7000	Less Intergovernmental Charges				3,820,280	3,772,340	3,774,720
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. Data Processing		1450	SEC.	
Program			Service			Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			1,684,340	1,684,340	1,684,340	
1200	Overtime			53,000	53,000	53,000	
1300	Differential Compensation			32,840	32,840	32,840	
1400	Personnel Benefits			505,300	505,300	505,300	
1500	Allowances			2,100	2,100	2,100	
	Total Personal Services			2,277,580	2,277,580	2,277,580	
	Supplies						
2100	Office Supplies			10,980	10,980	10,980	
2200	Operating Supplies			145,810	145,810	145,810	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			156,790	156,790	156,790	
	Other Services & Charges						
3100	Professional Services			488,340	488,340	490,840	
3200	Communication			17,050	17,050	17,050	
3300	Transportation			16,860	14,950	14,950	
3400	Insurance			25,690	25,690	25,690	
3500	Public Utility Services			3,130	3,130	3,130	
3600	Repairs & Maintenance			67,480	67,480	67,480	
3700	Rentals			721,050	721,050	721,050	
3800	Miscellaneous			12,470	12,290	12,290	
	Total Other Services & Charges			1,352,070	1,349,980	1,352,480	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			4,920	4,920	4,920	
5400	Machinery & Equipment			28,520	28,520	28,520	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			33,440	33,440	33,440	
	Total Direct Organizational Cost			3,819,880	3,817,790	3,820,290	
	Less 10% vacancy factor on salaries and personnel benefits			218,960-	218,960-	218,960-	
				3,600,920	3,598,830	3,601,330	

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Administrative Services 1400		DIV. Data Processing 1450		SEC.				
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Data Processing Manager	E-II	1	1	35,520	1	35,520	1	35,520
Systems and Programming Manager	18 E	1	1	40,524	1	40,524	1	40,524
Standards and Quality Assurance Manager	18 C	1	1	35,216	1	35,216	1	35,216
Data Center Operations Manager	17 A	1	1	27,525	1	27,525	1	27,525
Systems Analyst Supervisor	17 A-E	3	3	93,398	3	93,398	3	93,398
Systems Analyst II	16 A-D	8	8	216,258	8	216,258	8	216,258
Systems Programmer II	16 C	1	1	25,784	1	25,784	1	25,784
Systems Analyst I	15 A-D	6	6	146,992	6	146,992	6	146,992
Systems Programmer I	15 A-D	2	2	47,082	2	47,082	2	47,082
Programmer II	15 B-F	3	3	82,360	3	82,360	3	82,360
Data Processing Operations Supervisor	15 A	1	1	22,626	1	22,626	1	22,626
Programmer Trainee/Programmer I (1)	12-14 A-F	13	13	268,620	13	268,620	13	268,620
Computer Operations Supervisor	13 A	2	2	38,799	2	38,799	2	38,799
Data Processing Supervisor	12 D	1	1	19,658	1	19,658	1	19,658
Principal Computer Operator	12 A-F	3	3	55,378	3	55,378	3	55,378
Senior Computer Operator	11 A-B	3	3	47,080	3	47,080	3	47,080
Junior Computer Operator/Computer Operator (1)	9-10 A	5	5	71,588	5	71,588	5	71,588
Computer Operator	10 A	1 PT	1PT	10,300	1PT	10,300	1PT	10,300
Senior Office Associate (Data Entry Supervisor)	10 B	1	1	15,519	1	15,519	1	15,519
Office Associate (Secretary)	9 F	1	1	17,421	1	17,421	1	17,421
Office Associate (Lead Data Entry Operator)	9 F	1	1	16,180	1	16,180	1	16,180
<i>TOTAL</i>								
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Administrative Services	1400	DIV. Data Processing	1450	SEC.
Program		Service		Function

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Principal Data Processing Technician	9 A-F	3	3	40,989	3	40,989	3	40,989
Data Processing Technician/Senior Data Processing Technician (1)	7-8 A-F	11	11	136,753	11	136,753	11	136,753
Senior Office Assistant (Senior Clerk)	8 C	1	1	12,701	1	12,701	1	12,701
Senior Office Assistant (Data Entry Operator II)	8 A-F	7	7	91,844	7	91,844	7	91,844
Office Assistant (Data Entry Operator I)	7 A-F	4	4	46,779	4	46,779	4	46,779
Office Assistant (Clerk)	7 B	1	1	10,576	1	10,576	1	10,576
Data Processing Technician (Console Operator) (2)	7 A-D	5PT	5PT	10,872	5PT	10,872	5PT	10,872
TOTAL		85+ 6PT	85+ 6PT	1,684,342	85+ 6PT	1,684,342	85+ 6PT	1,684,342

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

COMMENTARY

- (1) Flex-staffing
 - (2) Eight-hour positions to cover weekend teleprocessing.
- 1 CETA position supports this budget unit.

DEPT. Program	Administrative Services	1400	DIV. Service	Data Processing	1450	SEC. Function				
							<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1100	Salaries and Wages						1,684,340	1,684,340	1,684,340	
	Organizationaly, the various sections and support groups require staffing as indicated below.									
	Administration - 4 employees						76,210			
	Systems and Programming Section - 30 employees						748,500			
	Enterprise Activities - 9 employees						230,350			
	Anchorage School District - 7 employees						191,980			
	General Government - 14 employees						326,170			
	Standards and Quality Assurance Section- 11 Employees						246,160			
	Internal Systems and Security - 4 employees						91,020			
	Standards & Quality Control - 4 employees						66,410			
	Systems Programming - 3 employees						88,730			
	User and Technical Training - No staff assigned									
	Data Center Operations Section - 46 employees						613,470			
	Data Entry - 14 employees						199,480			
	Data Control - 14 employees						186,970			
	Computer Operations - 18 employees						227,020			
	Total: 91 Employees (85 plus 6 part time)									
1200	Overtime						53,000	53,000	53,000	
	Keypunch and computer operations personnel (peak period requirements, ie school year, financial closing, tax billings, etc.)						21,650			
	Data Control and clerical personnel						7,500			
	Computer programming and technical support staff						23,250			
	Night meetings						600			

DEPT. Program	Administrative Services	1400	DIV. Data Processing Service	1450	SEC. Function					
						<table> <thead> <tr> <th></th> <th><i>Department Proposes</i></th> <th><i>Mayor Recommends</i></th> <th><i>Assembly Approved</i></th> </tr> </thead> </table>		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>							
1300	Differential Compensation					32,840	32,840	32,840		
	Shift differential. Operations personnel to support 24-hour schedule (14 personnel second shift, 10 personnel third shift)	20,360								
	Call Back. Compensation for Systems Analyst, programming and operations technical support personnel required to return to work after hours in support of critical production processing.	7,800								
	Standby. Compensation for technical support personnel required to remain on call during critical weekend processing.	4,680								
1500	Allowances					2,100	2,100	2,100		
	Meal Allowance. In conjunction with anticipated overtime.									
2100	Office Supplies					10,980	10,980	10,980		
	Electrostatic Copier Supplies	1,190								
	Ribbons for adding machines and typewriters	240								
	General office supplies (stationary, clips, pencils and various supplies)	8,750								
	Major office supplies (staplers, binders, filing baskets, etc.)	800								
2200	Operating Supplies					145,810	145,810	145,810		
	Continuous computer forms stock	92,480								
	Continuous form gummer label stock	4,400								
	Computer printer and console ribbons	6,110								
	Magnetic tapes (1200 @ 14 each)	16,800								
	Cards	26,020								
3100	Professional Services					488,340	488,340	490,840		
	Contractual data conversion services (key-punch) to accommodate production volume increases (land use, enterprise systems, unified financial management system, and special projects). Proposed in lieu of additional staff, equipment and expansion									

DEPT. Program	Administrative Services	1400	DIV. Data Processing Service	1450	SEC. Function	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100	Professional Services (Cont.)		Professional Services Supporting 1977 Project Work Program (New Projects) (Cont.)					
	<u>Project/Type Service</u>		<u>Department</u>					
	Service Order Process and control (Programming Services 1580 hours)		Enterprise Activities			39,500		
	Redesign Utility Accounts Receivable (Programming Services-1180 hours)		Enterprise Activities			29,500		
	Anchorage Telephone Utilities Line Assignment-Record System (Programming Services- 700 hours)		Enterprise Activities			17,500		
	Redesign Toll Billing Batch Processing (Programming Services - 400 hours)		Enterprise Activities			10,000		
	Municipal Light and Power Land Management System (Feasibility study-Consul- tant Services)		Enterprise Activities			9,000		
	Anchorage Telephone Utility Marketing Model (Programming Services - 300 hours)		Enterprise Activities			7,500		
	Anchorage Telephone Utility Work Scheduling System (Programming Services - 200 hours)		Enterprise Activities			5,000		
	Land Use Planning, Property Appraisal (Programming Services-1294 hours,		Finance/ Planning					

DEPT. Program	Administrative Services	1400	DIV. Data Processing Service	1450	SEC. Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100	Professional Services (Cont.) of facilities			67,840		
	Contractual courier service to support the UFMS and other major system conversions			39,000		
	Microfiche Services			7,500		
	Contractual processing services for new application development supporting financial and enterprise activity systems.					
	Technical Consulting Services					
	Contractual programming - teleprocessing and special projects support.			4,800		
	Field engineering - hardward maintenance			2,400		
	Systems engineering - (IBM 60 hours @ 40/hour)			2,400		
	Communication systems, technical evaluation (line and channel performance monitoring- hardware/software mix efficiency)			9,800		
	Professional Services Supporting 1977 Project Work Program (new projects)					
	<u>Project/Type Service</u>		<u>Department</u>			
	Various feasibility and design studies supporting 5 year plan (student infor- mation and attendance records- teleprocessing and remote job entry techniques)		School District	100,000		
	Continuing Property Records (Feasibility study and con- ceptual system design for Anchorage Telephone Utility, Municipal Light and Power, Water and sewer utilities- Consultant Services)		Enterprise Activities	54,000		

DEPT. Program	Administrative Services	1400	DIV. Data Processing Service	1450	SEC. Function			
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation (Cont.) General Professional Meetings (American Society for Public Administration, Data Processing Management Association)		420	420				
3400	Insurance Employee Liability		18,190			25,690	25,690	25,690
	All Risk - Estimated premium for coverage of facilities and contents, including program and data libraries and potential loss of operation continuation due to disaster.		7,500					
3500	Public Utility Services Estimate utility services (Hillcrest Drive facility) Refuse and dumpster service Sewer Gas Electrical		1,160			3,130	3,130	3,130
			540					
			940					
			490					
3600	Repairs and Maintenance Annual inspection and maintenance for Fenwal Halon 1301 Fire Suppression System by Unisafe Anchorage, Alaska (includes one recharge) Annual maintenance for forms handling equip- ment (Burster, Decollator) Annual maintenance, typewriters, adding machines, calculators Fire extinguisher, inspection and maintenance Laundry, smocks and doormats Alaska General Alarm maintenance and service contract IBM maintenance agreement, 360 computer (24 hours, 5 days per week) Janitorial services (Hillcrest Drive Facility)		3,230			67,480	67,480	67,480
			1,200					
			1,530					
			180					
			930					
			1,890					
			46,330					
			12,190					

DEPT. Program	Administrative Services	1400	DIV. Service	Data Processing	1450	SEC. Function		
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals(Cont.)							
	from Data Center operations facility			18,800				
	Hardward Dependent Program Products			44,300				
3800	Miscellaneous					12,470	12,290	12,290
	Dues, Annual Memberships			400	400			
	Society of Certified Data Processors			80	80			
	American Educational Data Systems			50	50			
	American Society for Public Administration			30	30			
	Subscriptions. Technical publications and reference materials.			440	440			
	Training Aids. Video tape course material library use agreement.			2,600	2,600			
	Tuition Reimbursement. For job-related education (employees, attending night school courses.)			780	780			
	Registration Fees. Management and Application Seminars.			1,130	950			
	Technical training courses (out of state)			3,160	3,160			
	Technical training courses (local)			3,800	3,800			
				12,470	12,290			
5300	Improvements Other Than Buildings					4,920	4,920	4,920
	Installation of security alarm system (1st Avenue Facility)			1,100				
	Installation of supervised fire alarm protection system, master control and smoke detectors, to safeguard computer equipment and data library (installation and one-year service).			3,820				
5400	Machinery and Equipment					28,520	28,520	28,520
	Calculator, no print, one memory			600				

DEPT. Administrative Services	1400	DIV. Data Processing Service	1450	SEC. Function
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery and Equipment (Cont.)				
Bookcases, 48 x 42, 3 shelf (2 @ 160)		320		
Typewriter, Selectric Correcting, 15" dual pitch		900		
File cabinets, 4 drawer, legal with lock (2 @ 280)		560		
Magnetic tape cabinets (4 each @ 400)		1,600		
Lease/purchase of IBM Mag Card II		2,290		
Program Product Software:				
Project management, job cost accounting		3,500		
Production scheduling		11,000		
Virtual Indexed Sequential Access Method (VISAM)		6,900		
Various process control and program coding aids		850		

DEPT. Administrative Services	1400	DIV. Risk Management	1460	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				137,070	137,070	137,070
2000	Supplies				3,950	3,950	3,950
3000	Other Services & Charges				7,810	7,310	7,310
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,770	1,050	1,050
	Direct Organizational Cost				150,600	149,380	149,380
6000	Add Intergovernmental Charges				55,470	55,240	53,650
	Total Budget Unit Cost				206,070	204,620	203,030
7000	Less Intergovernmental Charges				206,070	204,620	-0-
	Function Cost				-0-	-0-	203,030

ACC'T NO.	SOURCE						
9491	Insurance Claim Fees				-0-	-0-	15,000
	Total Revenues				-0-	-0-	15,000
	Local Tax Dollars Required for Function				-0-	-0-	188,030

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Administrative Services		1400	DIV. Risk Management		1460	SEC.	
Program			Service			Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			117,150	117,150	117,150	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			35,150	35,150	35,150	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			152,300	152,300	152,300	
	Supplies						
2100	Office Supplies			850	850	850	
2200	Operating Supplies			3,000	3,000	3,000	
2300	Repair & Maintenance Supplies			100	100	100	
	Total Supplies			3,950	3,950	3,950	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			600	600	600	
3300	Transportation			3,620	3,620	3,620	
3400	Insurance			1,270	1,270	1,270	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			500	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			1,820	1,820	1,820	
	Total Other Services & Charges			7,810	7,310	7,310	
	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			1,770	1,050	1,050	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			1,770	1,050	1,050	
	Total Direct Organizational Cost			165,830	164,610	164,610	
	Less 10% vacancy factor on salaries and personnel benefits			15,230-	15,230-	15,230-	
				150,600	149,380	149,380	

DEPT. Administrative Services		1400	DIV. Risk Management		1460	SEC.				
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Risk Manager			E-I	1	1	30,400	1	30,400	1	30,400
Safety Coordinator			15 D-E	1	1	26,200	1	26,200	1	26,200
Administrative Officer			14 B-C	1	1	21,549	1	21,549	1	21,549
Office Associate			9 D-E	1	1	14,475	1	14,475	1	14,475
Office Associate			9 B-C	1	1	12,860	1	12,860	1	12,860
Office Assistant			7 D-E	1	1	11,664	1	11,664	1	11,664
TOTAL				6	6	117,148	6	117,148	6	117,148

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

COMMENTARY

DEPT. Administrative Services Program	1400	DIV. Risk Management Service	1460	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies			3,000	3,000	3,000
	To cover cost of documents needed by companies and adjusters to adequately settle claims Purchase/rent films, safety material, OSHA, printing					
3300	Transportation			3,620	3,620	3,620
	Annual conference for Risk Manager - New York	1,116				
	Annual conference for Safety Coordinator - Seattle	515				
	Private vehicle mileage 4356 at .25	1,089				
	Juneau - Governor's Task Force on Municipal Insurance	900				
3600	Repairs and Maintenance			500	-0-	-0-
	Move one partition in office					
3800	Miscellaneous			1,820	1,820	1,820
	Membership Dues	220				
	National Safety Council	560				
	Miscellaneous Publications	310				
	BNA Safety Industrial Supplement	300				
	Industrial Supervisor	280				
	Greater Anchorage Safety Council	50				
	Best's Insurance Guide	100				
5400	Machinery & Equipment			1,770	1,050	1,050
	1 - Typewriter	900	900			
	1 - Calculator	720	-0-			
	1 - Executive Swivel Chair	150	150			
		1,770	1,050			

