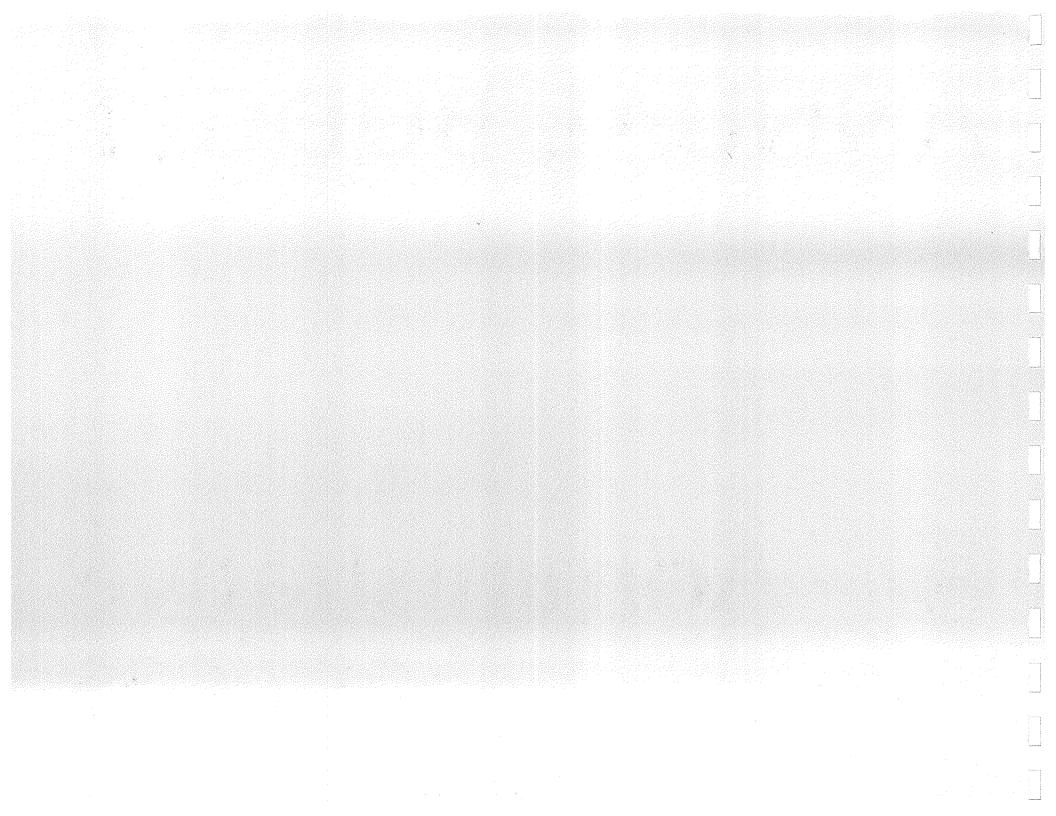
ANNUAL BUDGET



Administrative Services



DEPARTMENT

1400 Administrative Services

				1977	
W	DIVISIONS/SEC	CTIONS	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-Admin	istration	56,310	55,660	55,660
1432	Duplicating		219,740	228,220	228,220
1433	Mapping, Publications and Plann		350,210	350,150	350,150
1441	Property Management-Property Ma	nagement and Right-of-Way	2,809,280	2,796,210	2,931,070
L445	Land Trust		52,030	51,230	51,230
L450	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

	MUNICIPALITY	OF AN	ICHO	RAGE A	reawı	de General	Fund	101		SUMMARY	Page 249
DEPT. Admini	strative Services	1400		DIV. Admini	stra	tion		1410	SEC.		
Program				Service					Function		
OBJECT	DESCRIPTION		ΥR	1975	YR	1976	YR	1976		YR 1977	
CODE	DESCRIPTION			ACTUAL		BUDGET	TC	DATE	PROPOSED	RECOMMENDED	APPROVE
1000	Personal Services								68,810	68,810	68,810
2000	Supplies				<u> </u>				2,350	2,350	2,350
3000	Other Services & Charg	es							6,940	6,050	6,050
4000	Debt Service								-0-	-0-	-0-
5000	Capital Outlay								830	830	830
	Direct Organizationa	l Cost	<u></u>						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-
	-		Ţ		т		ī				
ACC'T NO.	SOURCE										
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	Tatal Bayanya		-		-						
	Total Revenues		╂		 				-0-	-0-	-0-
Local Tax Do	ollars Required for Fur	nction							-0-	-0-	-0-
COMMENTAR	Y	THE RESERVE OF THE PARTY OF THE				······································	/				<u> </u>

DETAIL Page 250

DEPT Administrative Services 1400 1410 DIV Administration SEC. Program Function Service 1977 **ACCOUNT** 1975 1976 EXPENDITURE CLASSIFICATION RECOMMENDED NO. **BUDGET PROPOSED** ACTUAL **APPROVED** Personal Services 1100 Salaries & Wages 56,970 56,970 56,970 1200 Overtime 2,150 2,150 2,150 1300 Differential Compensation -0--0--0-1400 Personnel Benefits 17,100 17,100 17,100 1500 Allowances -0---0--0-Total Personal Services 76,220 76,220 76,220 Supplies 2100 Office Supplies 900 900 900 2200 1,200 Operating Supplies 1,200 1,200 2300 250 Repair & Maintenance Supplies 250 250 **Total Supplies** 2,350 2,350 2,350 Other Services & Charges -0--0-3100 Professional Services -0-800 3200 800 Communication 800 1,720 3300 1,680 Transportation 1,680 800 3400 300 Insurance 800 -0--- ()--3500 Public Utility Services -0-3600 Repairs & Maintenance 600 600 600 -0-- 0-3700 Rentals -0-2,170 3800 3,020 Miscellaneous 2,170 6,940 6,050 Total Other Services & Charges 6,050 **Debt Service** 4100 Debt Service -0--0-Total Debt Service -0--0-Capital Outlay 5300 Improvements Other than Bldgs. -0--0--0-5400 Machinery & Equipment 830 830 830 5500 Library Books & Art Objects -0--()--0-830 Total Capital Outlay 830 830 Total Direct Organizational Cost 86,340 85,450 85,450 7,410-7,410-Less 10% vacancy factor on 7,410salaries and personnel benefits 78,040 78,930 78,040

Page 251

DEPT. Administrative Services	1400	DIV.	Administration	n	-	1410	SEC.				
Program		Servic	e				Function	n			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT					1977		
				CURRENT *BUDGET	-#	* P	ROPOSED	* RE	COMMENDED	* /	<i>NPPROVED</i>
Director of Administrative S Senior Office Associate	ervices		E-II 10 C	1		1	42,346 14,623	1 1	42,346 14,623	1	42,346 14,623
										·	
			·								
	τοτ	AL		2		2	56,969	2	56,969	2	56,969
• THIS COLUMN USED FOR	NUMBER OF	POSITI	ONS IN EACH CLAS	S.				•			

DEPT.	Administrative	1400	DIV.	Administration		1410	SEC.		BARNOS ADVINOS INCASAS A
Program	Services		Service	S THE CONTROL OF THE	Maria da de la major de pelabaro de decesar de comercio de la comercio de la comercio de la comercio de la com		Function		
2200	The same and the s					Departmen Proposes	Recommends	Assembly Approved	
3300	Transportation Trip to Washington, D.C Exposition	Informat	tion	800	800	1,720	1,680	1,680	
	Alaska Municipal League	<u>:</u>		300	300				
	Trip to Juneau, Alaska related to information	- Program	revie ng						
	systems.			350	350				
	Mileage			$\frac{270}{1,720}$	$\frac{230}{1,680}$				
3800	Miscellaneous Dues					3,020	2,170	2,170	
	Data Processing Managem	ent Associ	iation	50	50				
	American Society for Pu	blic Admir	nistra	tion 40	40				
	Municipal Finance Offic				50				
	Registration Fees Information Exposition			170					
	Alaska Municipal Leagu			170 70	170				
	Local seminar and trai			1,100	70 1,100				
	Subscriptions	ming rees		1,100	1,100				
	Nations Cities			10	10				
	Administrative Managem	ent		20	20				
	Business Week			20	20				
	American Cities and Co	unties		20	20				
	Government Data System	ıs		20	20				
	Kiplinger Newsletter			30	30				
	International City Man	agement		50	50				
	Executive Management			20	20				
	Books & Publications			250	250				
	Advertising			250	250				
	Printing and Binding			$\frac{850}{3,020}$	$\frac{-0-}{2,170}$				
5400	Machinery and Equipment			-,	,	830	830	830	
	2 steel side chairs at	80 each		160				0.50	
	l four drawer letter si			450					
	l steel storage cabinet	with slid	ding d	oors 220					

DEPT. Administrative Services | 1400

 DETAIL
 Page 254

 1420
 SEC. Administration
 1421

Program		Service		Function		
ACCOUNT		1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATION	ACTUA	•	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 1500	Personnel Benefits Allowances			19,180	19,180 -0-	19,180 -0-
1500	Total Personal Services	an in the state of		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	2,200
	Total Supplies	menting representative on the second		2,950	2,950	2,950
	Other Services & Charges					
3100	Professional Services	•		185,370	-C-	-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 Total Other Services & Charges			780 192,780	480 7,110	480 7,110
	Debt Service			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	7,110
4100	Debt Service			-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	- According continuous and according to the continuous and acc	***************************************	-0-	1 290	-0-
	Total Capital Outlay			1,280	1,280	1,280
	Total Direct Organizational Cost			280,120	94,450	94,450
	Less 10% vacancy factor or			8,310-	8,310-	8,310-
	salaries and personnel her	nefits		271,810	86,140	86,140

DIV. General Services

PERSONNEL

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SEC. Administration 1421 DEPT. Administrative Services 1400 1420 DIV General Services Function Service Program 1977 **POSITIONS** RANGE & STEP CLASSIFICATION CURRENT *BUDGET * APPROVED * RECOMMENDED * PROPOSED 32,760 32,760 32,760 1 1 1 1 E-IGeneral Service Manager 16,956 16,956 1 16,956 1 10 F 1 1 Senior Office Associate 14,210 14,210 14,210 1 9 D-E Office Associate 63,926 63,926 63,926 3 3 3 TOTAL

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

COMMENTARY

DEPT. A	dministrative Services	1400	DIV. General Services		1420	SEC.	Administration		1421
Program			Service			Funct	ion		
	•				Departmer Proposes		Mayor Recommends	Assembly Approved	
2100	Office Supplies Necessary office sup Administrative Office		r General Service		50	0	500	500	
2200	Operating Supplies Supplies for duplica other Divisions in A Miscellaneous suppli	Abby Buil		2,000		0	2,200	2,200	
2300	Repair and Maintenance Small Tools - duplic			250	25	0	250	250	
3100	Main Tudor Building, Public Works Support Public Works Construction Bus Garage, read Abby Building, 2516 Health Dept., 629 L Health Dept., 630 Construction City Hall City Hall Annex Community Center, 60 Neighborhood Center,	ntion of ildings. , 3500 E. & Speciuction Was of 3500 E. Tudor Street ordova St	Tudor al Service Warehouse rehouse E. Tudor	44,150	185,37	0	-0- (Moved to Custodial Budget 1424)	-0-	
	Main Tudor Building	Lowing 8 , 3500 E. : & Speci	Municipal buildings: Tudor al Service Warehouse	107,22	0				

DEPT. Ad	ministrative Services	1400	DIV. General Services		1420	SEC.	Administrati	on	1421
Program			Service			Function	n		
					Departme Proposes		Mayor Recommends	Assembly Approved	
3100	Professional Services Public Works Motorp Public Works Sewer Data Processing, Hi Purchasing, Arctic Health Department, Contract out 3 City as follows, in orde Municipal Janitoria the following 3 lea out to a private ja 12 month contract Recreation center Human Development feet at 20 cents; Utility Customer 2,049 square feet	ool, Beri Treatment 1lcrest 327 Eagle Service r to relif 1 service sed build nitorial for Gove 8,250 se 6, 6th and	ng Street Plant District buildings eve pressure on We recommend lings be contracted service: ernment Hill quare feet at 20 cents; I G, 3020 square Tth and G,	34,000)				
3200	Communication Long distance calls Postage			200 200	0	400	400	400	
3300	Transportation One trip for Genera American Records Ma Midwinter Workshop,	nager's A	Association		1,	140	1,140	1,140	
3600	Repairs and Maintenan Office dividers for n Repair and maintenand calculator	oise and		2,000 400)	400	2,400	2,400	

DEPT. A	Administrative Services	1400	DIV. General	Services		1420	SEC. Administration		1421
Program			Service				Function		1721
3700	Rentals					Departmen Proposes 2,000		Assembly Approved	
	Rental of duplicating massis with other divis			2,000		2,000	2,000	2,000	,
3800	Miscellaneous Subscription to Western & County Administration	on Magazir	ne; and Informa		20	780	480	480)
	and Records Management	_		30	30				
	Printing of necessary M Advertising bid contract Civil Service or other	cts		300 300	300 -0-				
	Seminar for Office Ass			<u>150</u> 780	150 480				
5400	Machinery and Equipment IBM Selectric II, Corre General Services is no 10 year old typewriter Calculator, Texas Instr	ecting Typow using lar. rument, w	ith tape,	840		1,280	1,280	1,280)
	TI-5050. Using City t is necessary for submit File cabinet, standard	ission to	payroll.	160					
	lockable.			280					

	MUNICIPALITY	OF AN	СНО	RAGE A	reawide Ge	neral	Fun	d 101		SUMMARY	Page	259
DEPT.Administ	rative Services	1400		DIV. Genera	1 Services	3		1420	SEC. Mailroc	m and Courier		1422
D				Service					Function			
Program			L_	Service					Tranction			
OBJECT	DECODIDEION	. 1	ΥR	1975	YR	1976	YR	1976		YR 1977		
CODE	DESCRIPTION	V		ACTUAL	BUDGE	Т	Т	O DATE	PROPOSED	RECOMMENDED	API	PROVED
1000	Personal Services			,					87,590	71,340	7	2,960
2000	Supplies								550	550		550
3000	Other Services & Char	ges							118,440	76,440	7	6,440
4000	Debt Service								-0-	-0-		-0-
5000	Capital Outlay								3,230	15,030		3,230
	Direct Organization	al Cost							209,810	163,360	15	3,180
6000	Add Intergovernmenta	l Charges	<u> </u>						118,410	63,090	(66,180
	Total Budget Unit Cos	t							328,220	226,450	21	19,360
7000	Less Intergovernmenta	l Charges							328,220	226,450	2	L9,360
	Function Cost		1						-0-	-0-		-0-
ACC'T NO.	SOURCE											
											ļ	
			<u> </u>									
			<u> </u>								ļ	
											-	
											ļ	
	Total Revenues								-0-	-0-		-0-
Local Tax Do	llars Required for Fu	unction							-0-	-0-		-0-
COMMENTAR	Y							· · · · · · · · · · · · · · · · · · ·				

DETAIL

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DEPT. Admi	nistrative Services	1400	DIV. General Se	rvices	1420	SEC. Ma	ilroom and Courie	er 1422
Program			Service			Function	1	
ACCOUNT	EXPENDITURE CLAS	SSIEICATION	1975	1976		The same of the sa	1977	
NO.	EXPENDITORE CLA	3311 TCATTON	ACTUAL	BUDGET	PRO	POSED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages					3,490	60,990	60,990
1200	Overtime					1,040	1,040	1,040
1300	Differential Compensation	on				560	560	560
1400	Personnel Benefits				2	22,050	18,300	18,300
1500	Allowances					0-	-0-	-0-
	Total Personal Service	?s			9	7,140	80,890	80,890
	Supplies							
2100	Office Supplies					200	200	200
2200	Operating Supplies					300	300	300
2300	Repair & Maintenance S	Supplies				50	50	5(
	Total Supplies					550	550	550
	Other Services & Charges							
3100	Professional Services				2	42,000	-0-	-0-
3200	Communication				1 6	52,100	62,100	62,100
3300	Transportation					740	740	74(
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				18,440	76,440	76,440
	Debt Service							
4100	Debt Service					-0-	-0-	-0-
	Total Debt Service					-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other that	an Bldgs.				-0-	-0-	-0-
5400	Machinery & Equipmen	t				3,230	15,030	3,230
5500	Library Books & Art O	bjects				-0-	-0-	-0-
	Total Capital Outlay					3,230	15,030	3,230
	Total Direct Organizationa	l Cost			2	19,360	172,910	161,110
	Less 10% vacancy f					9,550-	9,550-	7,930
	salaries and perso		its		2	09,810	163,360	153,180

PERSONNEL

age 26

DEPT. Administrative Services	1400	DIV.	General Servi	.ces]	L420	SEC. Ma	ilroc	om and Cour	ier	1422
Program		Servi	ce				Function	1			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT	\prod				1977		
				CURRENT *BUDGET	╢	* <i>P</i>	ROPOSED	* REC	COMMENDED	*,	APPROVED
Office Associate			9 A-B	5		5	60,990	5	60,990	5	60,990
New Position											
Office Associate			9 A-B			1	12,948	0	-0-	0	-0-
					H						
	<i>TO</i> 7	TAL		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.

COMMENTARY

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DEPT. Administrative Services DIV. General Services SEC. Mailroom and Courier 1400 1420 1422 Program Service Function Department Mayor Assembly Proposes Recommends Approved 1200 Overtime 1,040 1.040 1,040 Necessary for delivery of Assembly, and Commission packets when deadlines are not met by departments 1300 Differential Compensation 560 560 560 Callback and stand-by pay for special priority deliveries to be made after working hours. 2100 Office Supplies 200 200 200 Necessary office supplies for Courier section. 2200 Operating Supplies 300 300 300 Ink and tapes for mailing machines. 2300 Repair and Maintenance Supplies 50 50 50 Small tools; duplicate keys, etc. 3100 Professional Services 42,000 -0--0-Contracted services for delivery of Assembly, Commission and Director's packets. Pickup and delivery of postal mail to central mailroom, deliver processed mail to Municipal Hall mailroom. 3200 Communications 62,100 62,100 62,100 Postage - Estimated on usage from previous budgets plus possible rate and volume increase 60,000 Postage Due Account 2,000 Pouch Rental 100 3300 Transportation 740 740 740 One trip to the National Postal Forum in Washington, D.C. for Senior Administrative Officer to keep informed of current and future postal service. 3600 Repairs and Maintenance 700 700 700

	Administrative Services	1400	DIV. General Ser Service	vices	1420	SEC. Mailroom and Function	Courier	1422
Program			Service		Departmen Proposes		Assembly Approved	
3600	Repairs and Maintenance Preventative Maintenance mailing machines, IBM calculator.	ce Agreem	ents on two er and					
3700	Rentals Postage Meters for two	mailing :	machines.		180	180	180	
3800	Miscellaneous Contributions to Equipous two sedans to replace 2101 and 2021. Professional developmenteessary due to their agencies and Municipa	vehicles nt traini r contact	11,600 ng for personnel with the public		11,900	11,900	11,900	
5400	Capital Outlay Trade Model 5600 Maili 4351, heavy duty mail volume of mail proces 1 Station Wagon (repla 1 1/2 Ton Pickup (repl	ing machi sed. cement)	e for a Model ne, due to the 3,230 3,230 -0- 5,800 -0- 5,000	3,230 -0- -0-	3,230	15,030	3,230	

DEPT. Administrative Services 1400 DIV. General Services 1420 SEC. Switchboard 1423		MUNICIPALITY	OF AN	CHORAGE		Areawide (Gene	eral	Fund 101		SUMMARY	Page	264
DESCRIPTION YR 1975 YR 1976 YR	DEPT. Adminis	strative Services	1400	DIV. Ge	nera	al Services	***************************************		1420	SEC. Switch	oard		
DESCRIPTION YR 1975 YR 1976 YR 1977 YR 1976 YR 1976 YR 1976 YR 1977 YR 130,070 130	Program			Service						Function			
ACTUAL BUGET TO DATE PROPOSED RECOMMENDED APPROVED		***************************************								1 diction			
ACTUAL BUGET TO DATE PROPOSED RECOMMENDED APPROVED													
ACTUAL BUGET TO DATE PROPOSED RECOMMENDED APPROVED		DESCRIPTION	J	YR	1975	YR 1	976	YR	1976		YR 1977		
2000 Supplies 1,000 1,000 1,000 3000 Other Services & Charges 498,430 4000 Debt Service -0000- -0- -0- 5000 Capital Outlay 115,300 300			-	ACTUAL		BUDGET	Parameters :	Т	O DATE	PROPOSED	RECOMMENDED	API	PROVED
3000 Other Services & Charges 498,430	1000	Personal Services								130,070	130,070	13	30,070
3000 Other Services & Charges 498,430 498,430 498,430 498,430 498,430 498,430 498,430 498,430 498,430 4000 Debt Service -000000000	2000	Supplies								1,000	1,000		1,000
A000 Debt Service	3000	Other Services & Charg	ges							498,430	498,430	49	
Direct Organizational Cost	4000	Debt Service								-0-	-0-		
March Marc	5000	Capital Outlay					*****			115,300	300		300
Made Intergovernmental Charges 90,580 41,720 41,310 Total Budget Unit Cost 835,380 671,520 671,110 Total Function Cost 835,380 671,520 671,110 Function Cost -0000- ACC'T NO. SOURCE -0- -0- ACC'T NO. SOURCE -0- ACC'T NO. SOURC		Direct Organization	al Cost							744,800	629,800	62	29.800
Total Budget Unit Cost	6000	Add Intergovernmental	Charges										
Note		Total Budget Unit Cost								835,380	671,520	 	
Function Cost	7000	Less Intergovernmental	Charges		the transport of the second							1	
ACC'T NO. SOURCE		Function Cost	····									 	······
Total Revenues — — — — — — — — — — — — — — — — — — —	'	En and a second and		<u> </u>		***************************************	***************************************		· · · · · · · · · · · · · · · · · · ·	Technological and anticological and a second control and a second control and a second control and a second co		<u> </u>	
Total Revenues — — — — — — — — — — — — — — — — — — —			Manufacture from the second paragraph	A STATE OF THE STA	OCTOR THE MANAGEMENT OF THE PARTY OF THE PAR	7		T	·····		AND THE PROPERTY OF THE PROPER		
Local Tax Dollars Required for Function -000-	ACC'T NO.	SOURCE			· · · · · · · · · · · · · · · · · · ·			<u> </u>					
Local Tax Dollars Required for Function -000-						ļ		ļ					
Local Tax Dollars Required for Function -000-								ļ					
Local Tax Dollars Required for Function -000-													
Local Tax Dollars Required for Function -000-												<u> </u>	
Local Tax Dollars Required for Function -000-													
Local Tax Dollars Required for Function -000-	: 												
Local Tax Dollars Required for Function -000-	<u></u>												***************************************
Local Tax Dollars Required for Function -000-													
		Total Revenues								-0-	-0-		-0-
			_										
· · · · · · · · · · · · · · · · · · ·	Local lax Do	llars Required for Fu	nction							-0-	-0-		-0-
	COMMENTARY	Y		 		<u> </u>		1			<u> </u>		<u> </u>

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

ACCOUNT		1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Personal Services					110 000
1100	Salaries & Wages			110,260	110,260	110,260
1200	Overtime			870	870	870
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			33,080	33,080	33,080
1500	Allowances			190	190	190
	Total Personal Services		-	144,400	144,400	144,400
	Supplies					220
2100	Office Supplies		1	200	200	200
2200	Operating Supplies			500	500	500
2300	Repair & Maintenance Supplies			300	300	300
	Total Supplies			1,000	1,000	1,000
	Other Services & Charges					0
3100	Professional Services			-0-	-0-	-0-
3200	Communication			488,160	488,160	488,160
3300	Transportation			-0-	-0-	-0-
3400	Insurance			120	120	120
3500	Public Utility Services			-0-	-0-	-0-
3600	Ŕepairs & Maintenance			9,600	9,600	9,600
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			550	550	550
	Total Other Services & Charges			498,430	498,430	498,430
	Debt Service					^
4100	Debt Service			-0-	-0-	-0-
	Total Debt Service			-0-	-0-	-0-
	Capital Outlay			-0-	-0-	-0-
5300	Improvements Other than Bldgs.			115,300	300	300
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			115,300	300	300
	Total Capital Outlay			119,500		300
	Total Direct Organizational Cost			759,130	644,130	644,130
	Less 10% vacancy factor on			14,330-	14,330-	14,330
	salaries and personnel benefits			744,800	629,800	629,800

MUNICIPALITY OF ANCH	OR	AGE
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PERSONNEL

Page 266

DEPT. Administrative Services	1400	DIV. General Serv	lces	1420	SEC. S	witch	iboard		1423
Program		Service			Function	1			
CLASSIFICATION		RANGE & STEP	RANGE & STEP POSITIONS CURRENT *BUDGET		ROPOSED	* REC	1977 COMMENDED	* ,	APPROVED
Senior Administrative Office Office Associate	r	15 A-B 9 A-B	1 7	1 7	23,998 86,261	1	23,998 86,261	1	23,998 86,261
	TOT	TAL .	. 8	8	110,259	8	110,259	8	110,259
* THIS COLUMN USED FOR	R NUMBER OF	POSITIONS IN EACH CLA	SS.	Ш	<u> </u>	L	1	<u> </u>	<u> </u>

COMMENTARY

COMMENTARY

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SEC. Switchboard 1423 1420 DEPT. Administrative Services DIV. General Services 1400 Function Service Program Mayor Assembly Department Approved Proposes Recommends 870 870 870 1200 Overtime Necessary for switchboard service during elections or special functions requiring switchboard service after regular hours. 190 1500 Allowances 190 190 Rental and cleaning of smocks for seven switchboard operators. 200 2100 Office Supplies 200 200 Minimal office supplies for switchboard area. 500 2200 Operating Supplies 500 500 Cost of Operator headsets and updating of the Acme Visable list finder. 300 300 300 2300 Repairs and Maintenance Supplies General repairs to three switchboard areas necessary during the year. 488,160 Communication 488,160 3200 488,160 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 9,600 3600 Repairs and Maintenance 9,600 9,600 Major repairs to three switchboard areas necessary during the year. 550 3800 Miscellaneous 550 550 Employee Municipal Telephone Directory Quarterly printing Internal Forms necessary for operations 300

DEPT. Administr	tive Services	1400	DIV.	Genera]	l Services	3	1420	SEC.	Switchboard		1423
Program			Service	9				Functi	on		
	<i>,</i>						Departmer Proposes		Mayor Recommends	Assemb Approv	•
Professi	neous (Cont.) onal developme cs through Cive cations			ard	250						
One Rolo cord sw and giv	y and Equipmer n CBX to repla itchboard at (e more efficie lic and Munici	ice AE 100 City Hall ent switch	Annex	to upgra	ade	-0-	115,300		300	300)
Two post	ire chairs to	replace 2	worn	out	115,000	O					
steno c	nairs for oper	rators			300	300					

	MUNICIPALITY	OF AN	CHO	RAGE Ar	eawide	General	Fund	101		SUMMARY	Page	269
DEPT. Administ	rative Services	1400		OIV. Genera	1 Serv	vices	1	L420	SEC. Custodi	al		1424
Program			į,	Service					Function			
OBJECT	DECORIDION		YR	1975	YR	1976	ΥR	1976		YR 1977		
CODE	DESCRIPTION	V	,	ACTUAL	Вι	IDGET	то	DATE	PROPOSED	RECOMMENDED	AP	PROVED
1000	Personal Services	***************************************							345,410	350,410	3.	50,410
2000	Supplies								30,600	30,600		30,600
3000	Other Services & Charg	ges							29,090	208,430	30	03,580
4000	Debt Service								-0-	-0-		-0-
5000	Capital Outlay								2,470	2,470		2,470
	Direct Organization	al Cost							407,570	591,910	6	87,060
6000	Add Intergovernmental	Charges							102,360	61,090		58,150
	Total Budget Unit Cost								509,930	653,000	74	45,210
7000	Less Intergovernmental	l Charges							509,930	653,000	7	45,210
	Function Cost								-0-	-0-		-0-
	1.47											
ACC'T NO.	SOURCE										Τ	

			<u> </u>									
	Total Revenues								-0-	-0-		-0-
Local Tax Do	llars Required for Fu	nction							-0-	-0-		-0-
COMMENTARY	1											

DETAIL

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DEPT. Administrative Services 1400 DIV				General Serv	ices	1420	SEC. Cus	stodial	1424
Program			Servic	e			Function		
ACCOUNT		20151015101	,	1975	1976			1977	
NO.	EXPENDITURE CLAS	SSIFICATION	V	ACTUAL	BUDGET	PROP	OSED	RECOMMENDED	APPROVED
	Personal Services								
1100	Salaries & Wages					287	,150	287,150	287,150
1200	Overtime		l			10	,000	5,000	5,000
1300	Differential Compensation	n				ġ	9,440	9,440	9,440
1400	Personnel Benefits					76	5,150	86,150	86,150
1500	Allowances		1				-0-	-0-	-0-
	Total Personal Service	es .				382	2,740	387,740	387,740
	Supplies					l			
2100	Office Supplies						100	100	100
2200	Operating Supplies					30	500	30,500	30,500
2300	Repair & Maintenance S	upplies					-0-	-0-	-0-
	Total Supplies					3(0,600	30,600	30,600
	Other Services & Charges								
3100	Professional Services						-0-	44,150	44,150
3200	Communication						50	50	50
3300	Transportation						900	900	900
3400	Insurance						3,210	3,210	3,210
3500	Public Utility Services						-0-	-0-	-0-
3600	Repairs & Maintenance					2.	4,000	159,590	254,740
3700	Rentals						300	300	300
3800	Miscellaneous						630	230	230
	Total Other Services	& Charges				2	9,090	208,430	303,580
	Debt Service								
4100	Debt Service						-0-	-0-	-0-
	Total Debt Service				1		-0-	-0-	-0-
	Capital Outlay								
5300	Improvements Other that	•					-0-	-0-	-0-
5400	Machinery & Equipment						2,470	2,470	2,470
5500	Library Books & Art Ol						-0-	-0-	-0-
	Total Capital Outlay						2,470	2,470	2,470
	Total Direct Organizationa	l Cost				44	4,900	629,240	724,390
	Less 10% vacancy f					1	7,330-	37,330-	37,330-
	salaries and perso		its				7,570	591,910	687,060

1400

DEPT.Administrative Services

PERSONNEL

SEC. Custodial

1420

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1424

Program Service Function **POSITIONS** 1977 CLASSIFICATION RANGE & STEP **CURRENT** * PROPOSED * RECOMMENDED * APPROVED *BUDGET Custodial Foreman 10.71/hr. 23,502 23,502 1 1 1 23,502 1 Leadman 8.29/hr. 18,537 18,537 1 1 1 18,537 1 Custodial Workers II 7.81/hr. 202,128 12 12 202,128 12 202,128 12 Custodial Worker II 7.81/hr. 2Temp 2T 32,490 2T 32,490 2T 32,490 Office Assistant 10,490 10,490 10,490 7 B-C 1 1 1 15+ 15+ 15+ 15+ 287,147 287,147 21 287,147 TOTAL 2T 2T 2T

DIV. General Services

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

COMMENTARY

3 CETA positions support this budget unit.

DEPT.	Administrative Services	1400	DIV. (General	Service	S	1420	SEC.	Custodial		1424
Program	1		Service				Function				
							Departmer Proposes		Mayor Recommends	Assembly Approved	e de la comunicación de la comun
1200	Overtime Additional custodial set \$11.11 as required in seven days a week, about Special custodial jobs dual divisions over an hours. Overtime by Su work day is 11:30 p.m. business offices are of	buildings ove regula s requeste nd above r upervisor - 7:30 a	s open s ar work ed by ir normal w whose r	six or shift. Idivi- Oorking Oormal			10,000		5,000	5,000	
2100	Office Supplies Necessary office suppl Supervisor.	lies for (Custodia	11			100		100	100	
2200	Operating Supplies Stock inventory purchareceiving Municipal Cupaper, towels, soap, ugarbage bags, etc.	ustodian s	service,	toilet			30,500		30,500	30,500	
3100	Professional Services Contract costs for pro- necessary for prevent vandalism for 11 Muni-	ion of fi	re, the				-0-		44,150	44,150	
	Tudor Buildings, 3500 Abby Building, 2516 E. Health Department, 629 Health Department, 630 City Hall City Hall Annex Community Center, 607 Neighborhood Center, 3	Tudor "L" Stre Cordova West 6th	Street		-0- -0- -0- -0- -0- -0- -0- -0-	38,660 720 940 940 720 720 720 720 44,150					
3200	Communication Long distance calls to supplies or equipment			unicipal	-		50		50	50	

DEPT	Administrative Services	1400	DIV. General	l Services	estaciones este transcribe de l'acceptance	1420	SEC. Cus	COMMEN stodial		age 273
J-11.	Auministrative Services	1400	oiv. Genera.	r services		1440	J.C. Cus	SCOULAL		1424
Progran	n		Service	PROGRAMMA MARIEMANIA AND AND AND AND AND AND AND AND AND AN			Function			
3300	Transportation Local travel for Custod	lial Sunery	uisor.			Departmen Proposes 900		Mayor ecommends 900	Assemb Approve	
2600		_	71501			27 000	3.5		25/ 7/	
3600	Repairs and Maintenance Repairs of cleaning equ miscellaneous as neede Window Washing Contract 18 Municipal buildings over one story to be a rates for workmans com	nipment, ca ed. presently s. Additionadded becau	1,500 y servicing onal building use of high	_	1,500	24,000	13	59 , 5 9 0	254,74	
	contract is \$16,932 wi labor costs forecast. Furnish custodial servi through contract to the Municipal buildings:	th additions	onal coverage 22,500 oplies		22,500					
	Main Tudor Building, 3 Public Works Support a			46,000	46,000					
	Public Works Construct Public Works Motorpool Public Works Sewer Tre Data Processing, Hillo Purchasing, Arctic Health Department, 327 Transit Bldg3500 E. Window Washing Contrac Contract out three City Buildings as follows, pressure on Municipal We recommend the follo buildings be contracted janitorial service: 12 month contract for Recreation center 8,2 14 cents; Human Deve	Eatment Place at Eagle Tudor Tudor To Service I in order to Janitorial wing three ad out to a covernment of Square alopment, 6 14 cents;	Street -0- ent -000000- Strict co relieve service. e leased a private ht Hill feet at oth and G Utility	2,050 11,100 5,340 10,100 15,030 5,580 14,460 -00-	2,050 11,100 5,340 10,100 15,030 5,580 14,460 10,800 4,000					
	Customer Service 7th feet at 14 cents.	i and G, 2,	-0-	25,930	25,930					
	Janitorial Contract or	Com.Hsp.	Bldg0-	-0-	80,350					

Rentals and professional carpet cleaning machine/steam type with cleaner. 3800 Miscellaneous 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 200 200 To attend local workshop-seminar for Custodial supervisor; dates to be announced. 5400 Machinery and Equipment 2,470 2,470 2,470 2,470	ssembly oproved
Rentals Rental of professional carpet cleaning machine/steam type with cleaner. 3800 Miscellaneous 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 To attend local workshop-seminar for Custodial supervisor; dates to be announced. 5400 Machinery and Equipment 2,470 2,470 2,470	
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 200 200 To attend local workshop-seminar for 630 230 Custodial supervisor; dates to be announced. 5400 Machinery and Equipment 2,470 2,470	300
announced. 5400 Machinery and Equipment 2,470 2,470 2,470	230
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	, 470

WONTCIPALITY OF ANCHORAGE Areawide General rund 101 SUMMARY Page 27										275			
DEPT. Administ	rative Services	1400		DIV. Genera	1 Serv	ices		1420	SEC. Reco	rds	Management		1425
Program				Service					Function				
OBJECT	DESCRIPTION	1	YR	1975	YR	1976	YR	1976			YR 1977		
CODE	5.2001111 11011			ACTUAL	BU	DGET	ТС	DATE	PROPOSED		RECOMMENDED	API	PROVED
1000	Personal Services								121,70	00	97,950	97	,950
2000	Supplies		ļ						18,00	00	18,000	18	,000
3000	Other Services & Charg	jes							72,72	20	72,100	72	,100
4000	Debt Service								-(0-	-0-		-0-
5000	Capital Outlay								15,62	20	15,620	15	,620
	Direct Organization	al Cost							228,04	40	203,670	203	,670
6000	Add Intergovernmental	Charges							74,98		52,760	5.5	,230
	Total Budget Unit Cost								303,02	20	256,430	258	,900
7000	Less Intergovernmental	Charges							303,02	20	256,430	258	,900
	Function Cost								-(0-	-0-		-0-
ACC'T NO.	SOURCE												
			<u> </u>										
			L										
	Total Revenues								-(O-	-0-		-0-
Local Tax Dol	lars Required for Fu	nction									_		
COMMENTARY			<u> </u>						-C)_	-0-	<u> </u>	-0-
COMMENTARY													

N/I	INIC	INGI	ITV	OF	ANCHOR	AGE
IVIL	JIVIL	. 1 5 54 1	1 1 T	()r	AIWI.PIII.PP	MIT

DETAIL

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		DIV. G Service	IV. General Services ervice		1420	SEC. Re Function	cords Management		1425	
ACCOUNT EXPENDITURE CLASSIFICAT		SSIFICATION	tV I I		1976	000	1977 PROPOSED RECOMMENDED APPROVEL			201/50
NO.				ACTUAL	BUDGET	PRO	POSED	RECOMMENDED	APPF	TUVED
1100	Personal Services					1 , ,	22 500	02.200	0.0	200
1100 1200	Salaries & Wages		1			1	03,590 500	83,290	83,	290 500
1300	Overtime		l				-0 -	500 -0-		-0 -
1400	Differential Compensation Personnel Benefits	on					31,080	24,990		
1500	Allowances					_	-0-	-0-	24,990 -0-	
1500	Total Personal Service	es				13	35,170	108,780	108,	
	Supplies									
2100	Office Supplies						2,500	2,500	2	500
2200	Operating Supplies					1 1	15,000	15,000	15,	
2300	Repair & Maintenance S	Supplies					500	500		500
	Total Supplies						18,000	18,000	18,	
	Other Services & Charges									
3100	Professional Services					1 6	65,000	65,000	65.	000
3200	Communication						200	200	-	200
3300	Transportation						1,400	1,380		380
3400	Insurance						1,120	1,120		120
3500	Public Utility Services					ı	-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-
F200	Capital Outlay	DI I								
5300 5400	Improvements Other tha	-		*		1 .	-0 -	-0-		-0-
5500	Machinery & Equipment						15,620 -0-	15,620	15,	620
5500	Library Books & Art Ol Total Capital Outlay	bjects	-				15,620	15,620		-0-
	rotal Capital Outlay						13,020	13,020	15,	620
	Total Direct Organizational	1 Cost				2.	41,510	214,500	214,	500
	Less 10% vacancy f		l			1	13,470-	10,830-	-	830-
	salaries and perso		its				28,040	203,670	203,	
	1		1			1		1		

PERSONNEL

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DEPT.Administrative Services	1400	DIV. General Services			1420 SEC. Records Management 1			1425	
Program		Service			Function				
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT				1977		
	**************************************		*BUDGET	<u> </u>	PROPOSED	* RE	COMMENDED	* /	APPROVED
Senior Administrative Office Junior Administrative Office Office Associate Senior Office Assistant		15 D-E 12 B-C 9 E 8 D-E	1 1 1 1 4	1 1 1 1 4	25,680 17,376 16,956 13,125 73,137	1 1	25,680 17,376 16,956 13,125 73,137	1 1 1	25,680 17,376 16,956 13,125 73,137
New Positions Office Assistant		7 A-B		3_	30,456	1	10,152	1	10,152
						٠,			
	TOTA	AL	4	7	103,593	5	83,289	5	83,289

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

COMMENTARY

EPT. Administrative Services	1400 DIV. Gener	al Services	1420 SEC	C. Records Manage action	ement 1425
.200 Overtime Overtime is budgeted t of Computer Output Mi hours.			Department Proposes 500	Mayor Recommends 500	Assembly Approved 500
2100 Office Supplies Office supplies inclu copies of microfiche.		ster	2,500	2,500	2,500
2200 Operating Supplies The substantial incre represents estimates Output Microfilm for the Utility Informati	for support of Comput UFMS, Project Eureka	er	15,000	15,000	15,000
Professional Services Estimated service bure Output Microfilm. General Government Enterprise Activities	·	48,750 16,250	65,000	65,000	65,000
3200 Communication Postage for sending se storage Long distance telephon		60 40	200	200	200
3300 Transportation Travel costs for profe seminars consultation Local Mileage			1,400	1,380	1,380
3600 Repairs and Maintenance Equipment maintenance repairs.			3,500	3,500	3,500
3800 Miscellaneous			1,500	900	900

MUNICIP.	YTIIA	OF	ANCHO	RAGE

DEPT. Administrative Services 1400 DIV. G	eneral Services	3	1420 SI	EC. Records Mana	gement	1425
Program Service			F	unction		PP Water and Park and
			Department Proposes	Mayor Recommends	Assembly Approved	
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					
vears	10,200					
Reconditioned Rotary Microfilm Camera	•					
(replacement)	3,200					
Planetary Camera (replacement)	1,800					
3 Steno chairs	420					

MUNICIPALITY OF ANCHORAGE Areawide General Fund 101 **SUMMARY** Page 280 DEPT.Administrative Services 1400 DIV. General Services 1420 SEC. Forms Management 1426 Program Service Function 1975 YR **OBJECT** YR 1976 YR 1976 YR 1977 DESCRIPTION CODE **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 32,180 116,710 92,610 91,580 Total Budget Unit Cost 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

Page 281 DETAIL 1426 SEC. Forms Management DIV. General Services 1420 DEPT. Administrative Services 1400 Function

Program		Service		Function				
ACCOUNT		1975	1976	1977				
NO.	EXPENDITURE CLASSIFICATION	ON ACTUAL	BUDGET	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-		
1000	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			0.500	2 500	2 500		
3100	Professional Services			3,500	3,500 100	3,500		
3200	Communication			100	-0-	100		
3300	Transportation			550	500	-0-		
3400	Insurance			500 -0-	-0-	500 -0-		
3500	Public Utility Services			_	150	1		
3600	Repairs & Maintenance			150	-0-	150		
3700	Rentals			-0-	170	-0-		
3800	Miscellaneous			770	4,420	170		
	Total Other Services & Charges			5,570	4,420	4,420		
	Debt Service			-0-	-0-	-0-		
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	- V			
	Capital Outlay			-0-	-0-	-0-		
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects Total Capital Outlay			-0-	-0-	-0-		
	Total Capital Outlay							
	Total Direct Organizational Cost			67,820	65,360	65,360		
	Less 10% vacancy factor of	n		6,090-	5,960-	5,960-		
	salaries and personel ben			61,730	59,400	59,400		
				¥.				

MUNICIPALITY OF ANCHORAGE PERSONNEL Page 282 DEPT. Administrative Services 1400 DIV. General Services 1420 SEC. Forms Management 1426 Program Service Function POSITIONS 1977 CLASSIFICATION RANGE & STEP CURRENT *BUDGET * PROPOSED * RECOMMENDED * APPROVED Principal Office Associate 16,548 12 A-B 16,548 1 16,548 1 1 1 Office Assistant 7 A-B 1 10,152 1 10,152 10,152 26,700 26,700 2 26,700 New Positions Forms Design Analyst 13 A-B 1 20,106 1 19,100 1 19,100

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

TOTAL

COMMENTARY

2

46,806

3

45,800 3

45,800

COMMENTARY Page 283

CCOT	Administration	1700					COMMENTA		je 283
JEF1.	Administrative Services	1400	DIV. General Servi	.ces	1420	SEC. Forms	s Managemen	t	1426
Progran	n		Service			Function			
					Departmen Proposes		flayor mmends	Assembly Approved	
2100	Office Supplies Forms and general office	ce suppli	es.		1,000	1,0	000	1,00	0
3100	Professional Services Consultant on purchase for inventory control.		ated system		3,500	3,5	500	3,50	0
3200	Communication Cost for postage and l	long dista	ance calls.		100	1	100	10	ס
3300	Transportation Forms Management semin	nar			550	-	-0-	-0-	-
3600	Repairs and Maintenance IBM typewriter and phot repair		tter		150	1	150	150)
3800	Miscellaneous Dues and subscriptions Conference Registration Printing-Forms Manual	1	50 120 600	50 120 -0-	770	1	L70	170)

	MUNICIPALITY	OF AN	CHORAGE	Areawide Genera	1 Fund 101		SUMMARY	Page 284
DEPT.Administ	trative Services	1400	DIV.Graphic	cs and Publicat:	lons 1430	SEC. Adminis	stration	1431
Program			Service			Function		
						1. another		
		-						
OBJECT CODE	DESCRIPTION	V	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 & Char	ges				2,480	1,520	1,520
4000	Debt Service					-0-	-0-	-0-
5000	Capital Outlay					-0-	-0-	-0-
	Direct Organization					56,310	55,660	55,660
6000	Add Intergovernmenta	l Charges				91,500	96,120	96,120
	Total Budget Unit Cos	t				147,810	151,780	151,780
7000	Less Intergovernmenta	l Charges	<u> </u>			147,810	151,780	151,780
	Function Cost					-0-	-0-	-0-
								·
ACC'T NO.	SOURCE							

		:						
						44		
·	Total Revenues					-0-	-0-	
						-0-		<u> </u>
Local Tax Do	llars Required for Fu	inction				-0-	-0-	-0-
COMMENTARY	Y						·	

DETAIL

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DIV. Graphics & Publications 1430 Administration 1431 SEC. 1400 DEPT. Administrative Services Function Service Program 1977 1976 1975 ACCOUNT EXPENDITURE CLASSIFICATION **RECOMMENDED APPROVED BUDGET PROPOSED** ACTUAL NO. Personal Services 45,490 46,100 46,100 Salaries & Wages 1100 -0--0--0-1200 Overtime -0--0--0-1300 Differential Compensation 13,830 13,650 13,830 1400 Personnel Benefits -0--0--0-1500 Allowances 59,140 59,930 59,930 Total Personal Services Supplies 300 100 100 Office Supplies 2100 300 100 100 2200 Operating Supplies -0--0--0-2300 Repair & Maintenance Supplies 200 600 200 Total Supplies Other Services & Charges -0--0--0-Professional Services 3100 50 50 50 3200 Communication 720 720 1,210 Transportation 3300 490 490 490 3400 Insurance -0--0--0-Public Utility Services 3500 80 80 80 Repairs & Maintenance 3600 -0--0--0-Rentals 3700 650 180 180 3800 Miscellaneous 2,480 1,520 1,520 Total Other Services & Charges **Debt Service** -0--0--0-Debt Service 4100 -0--0--0-Total Debt Service Capital Outlay -0--0--0-5300 Improvements Other than Bldgs. -0--0--0-Machinery & Equipment 5400 -0--0--0-Library Books & Art Objects 5500 -0--0--0-Total Capital Outlay 62,220 61,650 61,650 Total Direct Organizational Cost 5,910-5,990-5,990-Less 10% vacancy factor on 56,310 55,660 55,660 salaries and personnel benefits

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DEPT.Administrative Services	1400	DIV.	Graphics and	Publications	1	430	SEC. A	dmin	istration		1431
Program		Servio	ce				Function	1			
CLASSIFICATION		B	RANGE & STEP	POSITIONS CURRENT	\prod	***************************************			1977		and the second s
	/ 			*BUDGET	#	* P	ROPOSED	* RE	COMMENDED	* ,	<i>APPROVED</i>
Graphics and Publications Ma Office Associate	mager		E-I 9 B	1 1		1	33,443 12,048	1	33,443 12,648		33,443 12,648
I											
						e de la companya de l					
	707	^r al		2	-	2	45,491	2	46,091	2	46,091
* THIS COLUMN USED FOR			IONS IN EACH CLAS				10,171		1, 0,1	<u> </u>	10,001

COMMENTARY Page 287 SEC. Administration DEPTAdministrative Services 1/00 DIV. Graphics and 1430

Program		1400	Service Publications			1430	Function Function			
						Departmen Proposes		Assembly Approved		
3300	Transportation American Society of P American Contress of Mapping - Annual bus workshop. National Printing Conf Mileage	Surveyin iness mee	g & ting and	$ \begin{array}{r} 670 \\ 480 \\ \hline 50 \\ \hline 1,210 \end{array} $	670 -0- 50 720	1,210	720	720		
3800	Miscellaneous Dues and Subscriptions of Photogrammetry and Management Associatio Printing Registration fees	the Amer		50 500 100	80 -0- 100	650	180	180		

	MUNICIPALITY	OF AN	CHORAGE A	Areawide General	Fund 101		SUMMARY	Page 288
DEPT. Adminis	trative Services	1400	DIV. Graphi	cs & Publicatio	ns 1430	SEC. Duplic	ating	1432
Program		nic and order construction and construct	Service		-	Function		
OBJECT	DESCRIPTION	1	YR 1975	YR 1976	YR 1976	andre et el control de la cont	YR 1977	armennikos filicinkos piedelyki elantiis 200 teleko depludynik elynnossiji kasaga kalaik
CODE	DEGGIII HON		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 & Charg	jes				33,890	41,320	41,320
4000	Debt Service					-0-	-0-	-0-
5000	Capital Outlay					13,090	13,090	13,090
	Direct Organization	al Cost		er van de de verste van de ver		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-
	Barrager Charles Accept Lead to Service Accept Acce		Barrior in review a memori as anno anno anno anno anno anno anno a	and an extra contract an extra place place place and an extra place place and a second pl	de marie en servicio de la composition	THE RESIDENCE OF THE PARTY OF T	чествення по при	
ACC'T NO.	SOURCE			ORANI NI TITO NI SANTONI NI TITO NI TITO NI SANTONI NI TITO NI		elmentalis anse met Releas in provincia productiva provincia de la companya de de la companya de la companya de	Market Primaries de Primaries d	
								1
	Total Revenues					-0-	-0-	-0-
Local Tax Do	llars Required for Fu	nction						
COMMENTARY	Y					-0-	-0-	-0-

1400

DEPT Administrative Services

DETAIL Page 289
SEC. Duplicating 1432

Function Service Program 1977 1975 1976 ACCOUNT EXPENDITURE CLASSIFICATION **APPROVED PROPOSED** RECOMMENDED **BUDGET** ACTUAL NO. Personal Services 92,100 92,100 91,210 Salaries & Wages 1100 4,600 4,600 4,600 1200 Overtime -0--0--0-1300 Differential Compensation 27,630 27,630 27,360 1400 Personnel Benefits 450 450 450 1500 Allowances 124,780 123,620 124,780 **Total Personal Services** Supplies 600 600 600 2100 Office Supplies 60,000 60,000 60,000 2200 Operating Supplies 400 400 400 Repair & Maintenance Supplies 2300 61,000 61,000 61,000 **Total Supplies** Other Services & Charges -0--0--0-3100 Professional Services -0--0--0-3200 Communication 130 150 130 3300 Transportation 990 990 990 3400 Insurance -0--0--0-3500 Public Utility Services 16,000 23,450 23,450 Repairs & Maintenance 3600 15,000 15,000 15,000 3700 Rentals 1,750 1,750 1.750 3800 Miscellaneous 33,890 41,320 Total Other Services & Charges 41,320 **Debt Service** -0-Debt Service 4100 -0-Total Debt Service Capital Outlay Improvements Other than Bldgs. -0-5300 -0-13,090 13,090 Machinery & Equipment 13,090 5400 Library Books & Art Objects 5500 13,090 13,090 13,090 Total Capital Outlay 231,600 240,190 240,190 Total Direct Organizational Cost 11,860-11,970-11,970-Less 10% vacancy factor on 228,220 228,220 219,740 salaries and personnel benefits

DIV. Graphics & Publications

1430

PERSONNEL

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DEPT. Administrative Services	1400	DIV	Graphics and	Publicational	1430	SEC. Du				7.400
				Tublications	1430	SEC. DU	тьттс	астий		1432
Program		Servi	ce			Function	1			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT				1977		PARTICULAR PROPERTY AND ADDRESS OF THE PARTICULAR PROPERT
				*BUDGET	* P)	ROPOSED	* RE	COMMENDED	*	APPROVED
Senior Office Associate Senior Office Assistant Office Assistant			10 F 8 C-F 7 B-D	1 3 3	1 3 3	18,228 40,237 32,742	1 3	18,228 40,237 33,628	1 3	18,228 40,237 33,628
	ΤΟΤ			7	7	91,207	7	92,093	7	92,093
* THIS COLUMN USED FOR	R NUMBER OF	POSIT	IONS IN EACH CLAS	S.	 				************************	

MUNICIPAL	ITV	OF	ANCL	10B	AGE
IVILLIVILLIPAL	117	()r	AINLE	תנוו	AUC

COMMENTARY Page 291 DEPT. DIV. SEC. Duplicating 1400 Graphics and 1430 Administrative 1432 Publications Services Function Service Program Department Mayor Assembly Proposes Recommends Approved 1200 Overtime 4,600 4,600 4,600 Emergency printing requirement-annual budget, Assembly Agendas, Planning Commission agendas, personnel regulations, etc. 2200 Operating Supplies 60,000 60,000 60,000 Paper and other duplicating supplies. 3300 Transportation 150 130 130 Emergency mileage cost when Municipal vehicle not available 3600 Repairs and Maintenance 16,000 23,450 23,450 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. 3700 Rentals 15,000 15,000 15,000 Xerox 9200 Duplicator (10 months) 3800 Miscellaneous 1,750 1,750 1,750 Dues and Subscriptions 20 1,000 Laundry Printing 500 Registration fees 200 Reference books 30 5400 Machinery & Equipment 13,090 13,090 13,090 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 Blueline Machine (3) 1,810

COMMENTARY

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DEPT. Administrative Services Program 1400 DIV. Graphics and Publications Publications Function 1430 Function 1432

Department Proposes Mayor Recommends Assembly Approved

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.

SUMMARY

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DEPT.Administ	rative Services	1400	DIV. Graphi	ics & Publicatio	ns 1430	SEC. Mapping	, Publications ng Support	& 1433
Program			Service			Function	Joddpg Sur	
OBJECT	DESCRIPTIO	VI	YR 1975	YR 1976	YR 1976		YR 1977	
CODE	DESCRIFTION	V	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 & Char	ges				150,620	150,560	150,560
4000	Debt Service					-0-	-0-	-0-
5000	Capital Outlay					13,410	13,410	13,410
	Direct Organization	al Cost				350,210	350,150	350,150
6000	Add Intergovernmenta	l Charges				158,870	166,660	159,290
	Total Budget Unit Cos	t				509,080	516,810	509,440
7000	Less Intergovernmenta	l Charges				391,190	516,810	509,440
	Function Cost					117,890	-0-	-0-
ACC'T NO.	SOURCE							

						: : :		
	Total Revenues					-0-	-0-	-0-
		. •						
Local Tax Do	llars Required for Fu	inction				117,890	-0-	-0-
COMMENTAR	Y							
1								

MUNICIP.	ΔIITY	OF	ANCH	ORAGE
IVILITUIL II.	M 1 1 1 1		~ IV(. [7	UDAUT

DETAIL

Page 294

DEPT. Admi Program	nistrative Services 1	į.	/ Graphics & P vice	Graphics & Publications			pping, Publicati Planning Support	pping, Publications & lanning Support		
ACCOUNT NO.	EXPENDITURE CLASSIF	ICATION	1975	1976	2200	2050	1977		201/50	
NO.		**************************************	ACTUAL	BUDGET	PROP	JSED	RECOMMENDED	APPF	ROVED	
	Personal Services									
1100	Salaries & Wages				139	,470	139,470	139	,470	
1200	Overtime				2	,000	2,000		,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 Suppl	ies				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		And A 1994 - Market Company of the C			950	950	· · · · · · · · · · · · · · · · · · ·	950	
	Total Other Services & C	harges			150	,620	150,560	150	,560	
4100	Debt Service Debt Service					-0-	-0-			
,,,,,	Total Debt Service					-0-	-0-		-0-	
						-0-			-0-	
5300	Capital Outlay Improvements Other than B	ldas.				-0-	-0-		-0-	
5400	Machinery & Equipment	J-:			13	,410	13,410	12	,410	
5500	Library Books & Art Object	S	l			-0-	-0-	رد	-0-	
-	Total Capital Outlay				13	,410	13,410	13	,410	
	Total Direct Organizational Co.	st.			368	3,340	368,280	368	,280	
	Less 10% vacancy fact				1	3,130-	18,130-		,130-	
	salaries and personne					,210	350,150		,150	
						,		350	,	

PERSONNEL

Page 295

8+

139,473

139,473 2PT

8+

2PT

1430 SEC. Mapping, Publications DIV Graphics and Publications 1400 DEPT Administrative Services 1433 and Planning Support Service Function Program **POSITIONS** 1977 RANGE & STEP CLASSIFICATION CURRENT *BUDGET * PROPOSED * RECOMMENDED * APPROVED 25,506 25,506 25,506 Principal Planning Technician 13 F 1 1 1 1 18,536 18,536 18,536 Senior Planning Technician 1. 1 1 12 C-D 1 63,684 63,684 4 Planning Technician 11 A-C 63,684 4 E-F13,125 Office Associate 9 B-C 1 1 13,125 1 13,125 12,598 12,598 1 12,598 1 1 Assistant Planning Technician 9 A-B 1 2PT 6,024 6,024 2PT 2PT 2PT 6,024 Assistant Planning Technician (Temp)* 9 A

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

TOTAL

COMMENTARY

8+

2PT

8+

2PT

139,473

* 3 months

	administrative Services	1400	DIV. Graphics & Publications	1430	SEC. Map	ping, Publ uning Supp	ications &	143
Program			Service		Function	NOTION OF THE PROPERTY OF THE	et forest divinación prima o neg s transformati presión con considerado sopratorio es consecuente de consecuencio es consecuen	
1200	Overtime Emergency graphics Planning Commission Budget, personnel,	, Platting	g Board meetings,	Departmei Proposes 2,00	: Re	Mayor ecommends 2,000	Assembly Approved 2,000	
2100	Office Supplies Supply cost for the	IBM MTST	/Composer.	80	00	800	800	
2200	Operating Supplies Basic supplies for setting, camera, ov maintenance, diazo	erhead pro	photographic type- ojection, mapping	20,00	00 20	0,000	20,000	
3100	Professional Services Maintenance of exis aerial photography for use by all depa Maintenance of exis scribe coat overlay basic maps inventor Addition of the Eag to existing topogra delayed since the E election. Contractual printin publications and br	ting progrof entire rtments. ting base s to incres. Le River/Ophic mapping agle River g for Plancochures accomplishments accomplishment of the program of th	Municipality 15,000 mapping and ease and update 10.000 Chugiak areas ing program, r Borough 85,000 nning Department dopted or approved	140,00	00 140	0,000	140,000	
	by the Assembly or dating existing pub requirements.					/		
3300	Transportation Mileage			3	60	300	300	
3600	Repairs & Maintenance Maintenance agreeme Contractual remodel darkrooms and diazo	nt on MTS		7,80	00 7	7,800	7,800	

COMMENTARY Page 297

Description: Mapping, Publications & 1433

DEPT. A	Administrative Services	1400	DIV. Graphics Service	& Publications	1	SEC. Mapping, Publi Planning Suppo Function	ications & 143 ort
					Department Proposes	t Mayor Recommends	Assembly Approved
3800	Miscellaneous Dues & Subscription Tuition & Registrat Printing			50 400 500	950	950	950
5400	Machinery and Equipme Lease/Purchase of I Process Camera and Camera: Developing & lig Accessories	BM MTST/C accessori 5,50	es 0	4,260 9,150	13,410	13,410	13,410

	MUNICIPALITY	OF AN	СНО	RAGE	Areawide Genera	al Fu	und 101		SUMMARY	Page 298
DEPT. Admini Program	strative Services	1400		DIV. Proper Service	ty Management		1440	1	rty Management ar t-of-Way	1
OBJECT CODE	DESCRIPTIO	V	YR	1975 ACTUAL		 	1976		YR 1977	
1000	Personal Services		Albert verz de soriez eus	ACTUAL	BUDGET		O DATE	PROPOSED	-	APPROVED
2000	Supplies Supplies							314,200		294,350
3000	Other Services & Char					ļ		5,000	_	5,000
4000	Debt Service	ges				 _		2,481,140		2,622,780
5000	Capital Outlay							-0-		-0-
3000	Direct Organization	ol Cost			and designed the latest consistency on the latest property and the "I property that the latest construction to the latest construction and analysis."	ļ	COMPANIES TO COMPA	8,940	The same of the sa	8,940
6000	·							2,809,280		2,931,070
0000	Add Intergovernmenta			***************************************				248,360		249,230
7000	Total Budget Unit Cos							3,057,640	3,052,680	3,180,300
7000	Less Intergovernmenta	l Charges						3,057,640	0 3,052,680	3,180,300
	Function Cost	no de la compressión						-0-	-0-	-0-
										The second secon
ACC'T NO.	SOURCE					1	***************************************		and the state of t	
ACC 1 NO.	SOUNCE					ļ				
No. of the Control of										
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						<u> </u>				
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	<u> </u>					ļ				
	Total Revenues			**************************************		ļ		-0-	- 0-	-0-
Local Tax Do	ollars Required for Fu	nction								And the second s
COMMENTAR	×	***************************************				<u></u>		-0-	- -0-	_0_
JOWNERIAL	1									

DETAIL

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1441 SEC. Property Management and 1440 Right-of-Way Function DEPT. Administrative Services 1400 DIV. Property Management Service Program 1977 1976 1975 **ACCOUNT EXPENDITURE CLASSIFICATION APPROVED** RECOMMENDED **PROPOSED** ACTUAL **BUDGET** NO. Personal Services 251,280 268,690 251,280 Salaries & Wages 1100 540 540 540 1200 Overtime -0--0--0-1300 Differential Compensation 75,060 75,060 79,770 Personnel Benefits 1400 -0--0--0-Allowances 1500 326,880 349,000 326,880 Total Personal Services Supplies 2,000 2,000 2,000 Office Supplies 2100 2,700 2,700 2,700 2200 Operating Supplies 300 300 300 Repair & Maintenance Supplies 2300 5,000 5,000 5,000 Total Supplies Other Services & Charges 5,000 5,000 5,000 Professional Services 3100 600 600 600 3200 Communication 3,170 3,170 5.590 3300 Transportation 92,230 86,750 86,750 3400 Insurance 1,630,910 1,653,030 1,630,910 Public Utility Services 3500 3,200 3,200 3,200 Repairs & Maintenance 3600 861,440 744,980 744,980 Rentals 3700 4,110 4,110 4.110 Miscellaneous 3800 2,481,140 2,478,720 2,622,780 Total Other Services & Charges **Debt Service** -0--0--0-4100 Debt Service -0--0--0-Total Debt Service Capital Outlay -0--0--0-Improvements Other than Bldgs. 5300 18,140 8.940 8,940 Machinery & Equipment 5400 -0--0--0-Library Books & Art Objects 5500 18,140 8,940 8,940 Total Capital Outlay 2,844,080 2,828,740 2,963,600 Total Direct Organizational Cost 32,530-34,800-32,530-Less 10% vacancy factor on 2,809,280 2,796,210 2,931,070 salaries and personnel benefits

PERSONNEL

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DEPT. Administrative Services	1400	DIV.	Property Man	agement	1440	SEC.	Prope:	rty Managem		nd 1441
Program		Servi	ce			Functio	Right n	of Way		
CLASSIFICATION	***************************************		RANGE & STEP	POSITIONS CURRENT				1977		entransa en
		***************************************		*BUDGET	*	PROPOSED	* RE	COMMENDED	* /	APPROVED
Property Management Manager			Executive	1		35,997		37,065	:	37,065
Senior Administrative Office Senior Property Acquisition			16 F 15 F	1 1	1	30,444		30,444		30,444
Right-of-Way Agent II	Officer		13 F 14 B-C	1		31,091 21,114	8	31,091	- 1	31,091
Property Acquisition Officer			14 B-C 14 A-F	<u>.</u> /:	4	94,378		21,114 94,378	-	21,114
Office Associate			9 B	1		12,048		12,048		94,378
Senior Office Assistant			8 B-E	2	2	25,135		25,135	;	12,048 25,135
				11	11	250,207		251,275		251,275
										,
New Positions					DECEMBER OF THE PROPERTY OF TH		and the state of t			
Assistant Property Acquisiti	on Office	r	13 A-B		1	18,480	0	-0-	0	-0-
	TOT	AL		11	12	268,687	11	251,275	11	251,275
* THIS COLUMN USED FOR	NUMBER OF	POSIT	IONS IN EACH CLAS	S.				4		

COMMENTARY

COMMENTARY Page 301

DEPT. Program	Administrative Services	1400	DIV. Propert	y Manager	ment	1440	SEC. Property Function	Management & Right-of-Way	1441
		deconstruction of the control of th				Departmen Proposes		Assembly ads Approved	
1200	Overtime Property Management Of overtime pay. Howeve we request \$540 in the	r to cove	r contingencie	es,		540	540	540)
2100	Office Supplies General Office supplies	s				2,000	2,000	2,000)
2200	Operating Supplies This will cover copy positions of the supplies.					2,700	2,700	2,700)
3100	Professional Services Contractual services for engineering service, litigation reports, a	title res	earch,			5,000	5,000	5,000)
	Communication Long distance calls and	d postage				600	600	600)
3300	Transportation Housing and Urban Devel Course - Seattle	lopment R	elocation	1,770	590	5,590	3,170	3,170)
	Housing and Urban Deve	lopment R	elocation	1,860	620				
	Society of Real Estate 301 Special Application Analysis - Los Angelo	on of App		1,140	1,140				
	American Right of Way A Seminar - Hawaii		on Regional	$\frac{820}{5,590}$	$\frac{820}{3,170}$				

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SEC. DEPT. DIV. Property Management & Administrative 1400 Property Management 1440 1441 Right-of-Way Services Function Service Program Mayor Assembly Department Recommends Approved **Proposes** 3700 Rentals (Cont.) Lease or Rent Payment Building 9.570 9,570 1st & Post, 3rd & Karluk, Parking Fac 41,700 41,700 Public Works, Maintenance 8,440 8,440 Public Works, Solid Waste 33,320 33,320 Purchasing, 3717 Arctic 9th & "L" St. (Community Hospital) -0-301,820 4,110 4,110 4,110 Miscellaneous 3800 Dues and Subscriptions 10 memberships to American Right-of-500 Way Association at \$50 Just Compensation Publication 40 20 Appraisal Journal 400 Recording Fees Tuition and Registration Fees Principals of Right of Way Acquisition 2 @ \$225 450 Environmental Education 3 @ \$225 675 180 American Right of Way Association Seminar 60 Special Application of Appraisal Analysis 600 Appraisal Course/Relocation Course Special Application of Appraisal Analysis 270 Advertising leases, land sales or other 700 property advertising 150 Miscellaneous Publications and Books 60 Notary renewal two employees 8,940 5400 Machinery and Equipment 8,940 18,140 700 700 Typewriter 140 140 Secretarial Chair 1,200 1,200 Dictator Transcriber 4,290 4,290 IBM Selectric Mag Card 2,610 2,610 IBM Executive Mag Card 9.200 -0--0-2 Sedans (Replacement of 1968 Chevrolet Sedan and 1970 Ford Sedan)

COMMENTARY Page 305

		9-	505
DEPT. Administrative Services 140	DIV. Property Management 1440	SEC. Property Management &	1441
	2110		T44T
D		Right-of-Way	
Program	Service	Function	1

Summary of Building Costs

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

		Grounds		Space	Lease or	Total
Building Name	<u>Uitlities</u>	<u>Maintenance</u>	Insurance	Management	Rent Payment	Rent
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	r -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-	9 40	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 41 · ·	MUNICIPALITY				Areawide Genera		<u> </u>	SUMMARY	Page 306	
Jer . Adminis	strative Services	1400	DIV	' Proper	ty Management	1440	SEC.9th & '	'L" Sub-Leases	1442	
Program			Serv	vice			Function			
			,					,		
OBJECT CODE	DESCRIPTION	ſ	YR	1975	YR 1976	YR 1976	YR 1977			
			ACTUAL BUDGET		BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVE	
1000	Personal Services						-0-		-0-	
2000	Supplies						-0-	-0-	-0-	
3000	Other Services & Charg	jes					-0-	-0-	-0-	
4000	Debt Service						-0-	-0-	-0-	
5000	Capital Outlay						-0-	-0-	-0-	
	Direct Organization	al Cost					-0-	-0-	-0-	
6000	Add Intergovernmental	Charges					-0-	-0-	280,530	
	Total Budget Unit Cost						-0-	-0-	280,530	
7000	Less Intergovernmental	Charges								
	Function Cost						-0-	-0-	-0-	
					Andrewson processory construction year and relative and r	Anna management and a second and		and the second second of the second s	280,530	
ACC'T NO.	SOURCE			KAN SALES MANAGEMENT OF SALES			THE THE PROPERTY OF THE PERSON AND AND AND AND AND AND AND AND AND AN			
9731	Lease & Rent Reve	enue							280,530	
		·								

	Total Revenues								280,530	
Local Tax De	ollars Required for Fu	nction								
		HOUGH							-0-	
	Υ								L	

SUMMARY

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DEPT.Administ	rative Service	1401	DIV	/.Proper	ty Manag	gement		1444	SEC. Land Tr	ust	1445
Program			Sen	vice					Function		
OBJECT			YR	1975	YR	1976	YR	1976		YR 1977	
CODE	DESCRIPTION	V	AC	TUAL	BUD	GET	ТО	DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services		·						-0-	-0-	-0-
2000	Supplies								1,000	1,000	1,000
3000	Other Services & Char	ges							50,000	50,000	50,000
4000	Debt Service								-0-	-0-	-0-
5000	Capital Outlay								1,030	230	230
	Direct Organization	al Cost							52,030	51,230	51,230
6000	Add Intergovernmenta	l Charges							27,200	26,420	26,150
	Total Budget Unit Cos	t							79,230	77,650	77,380
7000	Less Intergovernmenta	I 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 Sho	rt Term	Inves	tment					12,000	12,000	12,000
9762	Other Interest	Income							1,100	1,100	1,100
9799	Fund Balance Ap	propria	ted				ļ		58,730	57,150	56,880
							ļ				
										<u> </u>	
							ļ				
	Total Revenues								79,230	77,650	77,380
	ollars Required for F	unction				-			-0-	-0-	-0-
COMMENTAR	Y										

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ľ	VILLINI	LIPAL	IIY	() -	ANCH	URAI	- I

DETAIL Page 308

1401 DEPT. Administrative Services DIV. Property Management 1444 SEC. Land Trust 1445 Program Service Function 1977 ACCOUNT 1975 1976 EXPENDITURE CLASSIFICATION NO. **BUDGET** ACTUAL **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 39,000 39,000 3100 Professional Services 39,000 3200 -0--0-Communication -0--0--0-3300 Transportation -0-3400 -0--0-Insurance -0--0-3500 Public Utility Services -0--0-3600 Repairs & Maintenance -0--0--0-3700 -0--0-Rentals -0-11,000 3800 Miscellaneous 11,000 11,000 50,000 50,000 Total Other Services & Charges 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 -0--0--0salaries and personnel benefits 52,030 51,230 51,230

COMMENTARY Page 309

								COMMEN		ge 307
EPT.	Administrative	1401	DIV. Proper	ty Managen	nent	1444	SEC. Land	d Trust		1445
rogram	Services		Service				Function			
<u></u>						Department Proposes		Mayor commends	Assembl Approve	
2100	Office Supplies Miscellaneous Supplies	ı				1,000	1	,000	1,00	00
3100	Professional Services Legal Consultants and maintain land selecte 30.					39,000	39	,000	39,0	00
3800	Miscellaneous Publications, posting money will be used to we sell through an au	advertis	e the land	1,000		11,000	11	,000	11,0	00
	Recorder's office - w this account will be document.			1,000						
	Reserve for unanticip as directed by the I Council	_		9,000						
5400	Machinery & Equipment Dictator/transcriber File cabinet			800 230	-0- 230	1,030		230	2	30

	MUNICIPALITY C	F ANG	CHORAGE	Areawide Gener	al Fund 101	·	SUMMARY	Page 310
DEPT. Adminis	strative Services	1400	DIV. Data P	rocessing	1450	SEC.	`	
Program			Service			Function		
DESCRIPTION Total Budget Unit Cost Total								
OBJECT	DECODIDETO.		YR 1975	YR 1976	YR 1976		YR 1977	
	DESCRIPTION		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
3000	Other Services & Charge	s				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	l Cost				1	1	3,601,330
6000	Add Intergovernmental (Charges					<u> </u>	173,390
	Total Budget Unit Cost					3,820,280	3,772,340	3,774,720
7000	Less Intergovernmental (Charges						3,774,720
	Function Cost					-0-	_0-	-0-
						ang panancas manancana ang kalansa katalong katalong katalong katalong katalong katalong katalong katalong kat	neggen sussassynstein (sastinaksin kähinki konsin päävä kinnä kähinki konsin kaista sastin käytet sistema kai	
ACC'T NO.	SOURCE					<u> </u>		
_			<u> </u>					
	Total Revenues					-0-	_0-	-0-
Local Tax D	ollars Required for Fur	nction				-0-	-0-	-0-
COMMENTAI	RY					A CONTRACTOR OF THE STATE OF TH		

DETAIL

Page 311

DEPT, Administrat Program	ive Services	1400	DIV. Data Service	Process	ing	1450	SEC.			
			Camilan	NV. Data Processing						
			Service				Function	1		
ACCOUNT	NO. EXPENDITURE CLASSIFICATION			975	1976			1977		
NO.	ENDITORE CLAS	SSIFICATION	1	TUAL	BUDGET	PI	ROPOSED	RECOMMENDED	APPROVED	
Personal	Services									
	s & Wages					1 1.	684,340	1,684,340	1,684,340	
1200 Overti	ne		Ī				53,000	53,000	53,000	
1300 Differe	ntial Compensatio	n					32,840	32,840	32,840	
•	nel Benefits					l	505,300	505,300	505,300	
1500 Allowa							2,100	2,100	2,100	
lota	l Personal Service	S				2,	277,580	2,277,580	2,277,580	
Supplies										
	Supplies						10,980	10,980	10,980	
	ing Supplies						145,810	145,810	145,810	
•							-0-	-0-	-0-	
Tota	al Supplies						156,790	156,790	156,790	
Other Ser	vices & Charges									
3100 Profess	ional Services					1 .	488,340	488,340	490,840	
3200 Comm	unication						17,050	17,050	17,050	
	ortation						16,860	14,950	14,950	
3400 Insurar	ce						25,690	25,690	25,690	
	Utility Services						3,130	3,130	3,130	
	& Maintenance						67,480	67,480	67,480	
3700 Rentals							721,050	721,050	721,050	
3800 Miscell							12,470	12,290	12,290	
fota	I Other Services 8	k Charges				1,	352,070	1,349,980	1,352,480	
Debt Serv										
4100 Debt S							-0-	-0-	-0-	
lota	Debt Service				·		-0-	-0-	-0-	
Capital Ou	ıtlay									
	ements Other than	Bldgs.	- 1				4,920	4,920	4,920	
B	ery & Equipment		l			l	28,520	28,520	28,520	
	Books & Art Obj	ects	l				-0-	-0-	-0-	
Tota	Capital Outlay						33,440	33,440	33,440	
Total Dire	ct Organizational	Cost								
	organizational % vacancy fa						319,880	3,817,790	3,820,290	
	s and person		te				218,960-	218,960-	218,960-	
Satatte	to and person	mer beneft	Lo			3,6	500,920	3,598,830	3,601,330	
			l							
1										

Page 312

DEPT. Administrative Services	1400							PERSONNEL	-	Page 312
Del 1. Manathactactive Services	1400	DIV.	Data Processi	ng	1450	SEC.		Communication of the Communica		
Program		Servi	ce			Functio	n			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT			*10 CM 1007 - 1.44 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 - 144 -	1977	Andrew Control of the	
	**************************************			*BUDGET	* F	ROPOSED	* RE	COMMENDED	*	APPROVED
Data Processing Manager			E T.T	•						
Systems and Programming Mana	cor		E-II 18 E	1	1 1	35,520	1	35,520		35,520
Standards and Quality Assura	iger		1 " 1	1	1	40,524	1	40,524	3	40,524
Data Center Operations Manag	ince Manag	er	18 C	1	1	35,216	1	35,216	E	35,216
Systems Analyst Supervisor	er		17 A	1	1	27,525	1	27,525	g.	27,525
Systems Analyst Supervisor			17 A-E	3	3	93,398		93,398		93,398
Systems Programmer II			16 A-D	8	8	216,258	8	216,258		216,258
Systems Analyst I			16 C	1	1	25,784	1	25,784	5	25,784
Systems Programmer I			15 A-D	6	6	146,992	6	146,992	1	146,992
Programmer II			15 A-D	2	2	47,082	2	47,082		47,082
Data Processing Operations S	un a weed a a		15 B-F	3	3	82,360	3	82,360		82,360
Programmer Trainee/Programme	r I (1)		15 A	1	1	22,626		22,626	į.	22,626
Computer Operations Supervis			12-14 A-F	13	13	268,620		268,620		268,620
Data Processing Supervisor	01		13 A	2	2	38,799	2	38,799		38,799
Principal Computer Operator			12 D	1	1	19,658	1	19,658		19,658
Senior Computer Operator			12 A-F	3	3	55,378	3	55,378		55,378
Junior Computer Operator/Com	puter		11 A-B	3	3	47,080	3	47,080	3	47,080
Operator (1)			9-10 A	5	5	71,588	5	71,588	_	71 500
Computer Operator			10 A	1 PT	1PT	10,300	J JP1	· ·		71,588
Senior Office Associate (Dat	a Entry			- A	11 - 1	10,500	11.	10,300	111	10,300
Supervisor)			10 B	1	1	15,519	1	15,519	1	1
Office Associate (Secretary)			9 F	1	1	17,421	1	17,421		15,519
Office Associate (Lead Data			9 F	ı 1	1 7	16,180	1	17,421 $16,180$		17,421
Operator)	-		. =			10,100	1	10,100	1	16,180
	TOTA									
* THIS COLUMN USED FOR	NUMBER OF	POSITI	ONS IN FACH CLASS	<u> </u>						

COMMENTARY

PERSONNEL

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DEPT. Administrative Services	1400	DIV.	Data Processi	ng	145	0 s	EC.				
Program		Servic	ce			F	unction				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT				*	1977	*	ARROVED
CLASSII IOATION				*BUDGET	₩	PROPOS	SED	* REC	COMMENDED	<u> </u>	APPROVED
Principal Data Processing Te	chnician		9 A-F	3	3	40	,989	3	40,989	3	40,989
Data Processing Technician/S Processing Technician (1) Senior Office Assistant (Ser	ring Technician/Senior Data Technician (1) Le Assistant (Senior Clerk) Le Assistant (Data Entry			11 1	11 1	•	5,753 2,701	11 1	136,753 12,701		136,753 12,701
Senior Office Assistant (Data Operator II) Office Assistant (Data Entry Office Assistant (Clerk) Data Processing Technician Operator) (2)	a Entry Operato		8 A-F 7 A-F 7 B 7 A-D	7 4 1 5PT	7 4 1 5P7	10	1,844 6,779 0,576 0,872	1	91,844 46,779 10,576 10,872	4 1	91,844 46,779 10,576 10,872
				85+	85-			85+		85+	
	то	TAL		85+ 6PT	11	T 1,68	34,342	1	1,684,342	1	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.

21,650

23,250

600

7,500

53,000

53,000

53,000

1200

Overtime

staff

Night meetings

Keypunch and computer operations personnel (peak period requirements, ie school year, financial closing, tax billings, etc.)

Computer programming and technical support

Data Control and clerical personnel

MUNICIPALITY	ΩF	ANCHORAGI	=
WILLIAMSTEALLE	O.	ANGLIONAGI	_

COMMENTARY Page 315 SEC. DIV. Data Processing 1450 DEPT. 1400 Administrative Services Function Service Program Assembly Department Mavor Approved Proposes Recommends 32,840 32,840 32,840 1300 Differential Compensation 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 7,800 processing. Standby. Compensation for technical support personnel required to remain on call during 4,680 critical weekend processing. 2,100 2,100 2,100 1500 Allowances Meal Allowance. In conjunction with anticipated overtime. 10,980 10,980 10,980 2100 Office Supplies Electrostatic Copier Supplies 1,190 Ribbons for adding machines and typewriters 240 General office supplies (stationary, clips, 8,750 pencils and various supplies) Major office supplies (staplers, binders, 800 filing baskets, etc.) 145,810 145,810 145,810 2200 Operating Supplies 92,480 Continuous computer forms stock 4,400 Continuous form gummer label stock 6,110 Computer printer and console ribbons 16,800 Magnetic tapes (1200 @ 14 each) 26,020 Cards 488,340 488,340 490,840 Professional Services 3100 Contractual data conversion services (keypunch) 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

Land Use Planning, Property

Appraisal (Programming

Services-1294 hours,

Finance/

Planning

DEPT.	Administrative	1400	DIV. Data Pr	ocessing	1450	SEC.			
rogram	Services		Service			Functio	on		
					Departme Proposes		Mayor Recommends	Assembly Approved	
3100	Professional Services of facilities Contractual courier ser UFMS and other major sy Microfiche Services Contractual processing application development financial and enterposystems.	rvice to ystem cong g service ent suppo	versions s for new rting	67,840 39,000 7,500					
	Technical Consulting So Contractual programmin and special projects s	ng - tele	processing	4,800					
	Field engineering - has Systems engineering - Communication systems, (line and channel per hardware/software mis	(IBM 60 h technica formance	ours @ 40/hour) l evaluation monitoring—	2,400 2,400 9,800					
	Professional Services Work Program (new pro	Supportin	-	,,,,,,,					
	Project/Type Service Various feasibility and design studies support 5 year plan (student mation and attendance teleprocessing and remember techniques)	d ting infor- records-		100,000					
	Continuing Property Rec (Feasibility study and ceptual system design Anchorage Telephone U Municipal Light and Po Water and sewer utili	d con- for tility, ower,	Enterprise Activíties						
	Consultant Services)	-		54,000					

DEPT.	Administrative	1400	DIV. Data Pr	ocessing		1450	SEC.	COMMENTAL		Page 31
)	Services	1400		ocessing		1450				
rogram			Service				Function	The Albert Control of the Control of	CONTRACTOR INCOMENCE CONTRACTOR	
						Departmen Proposes		flayor mmends	Assem Appro	
	Professional Services Professional Services Work Program (New Pro	Supportin	g 1977 Project ont.)			,				. • •
	Project/Type Service Systems Analysis-474	hours	Department	46,600						
	Accident Statistics, Si Inventory (Programming	~ 0**	Transportation							
	Services-1440 hours)			36,000				-		
	Contract to provide dat	ta-vote		2,500						
	Communication Telephone, long distant	ce calls	and			17,050	17,	,050	17	,050
	teleprocessing			15,680						
	Postage for general con	rresponde:	nce and							
	data processing mater:	ials.		1,370						
	Transportation Out of State Travel					16,860	14,	,950	14	, 950
	International Conferen	200		750	750					
	Society of Certified 1		acenre	750 610	750 - 0-					
	Project Management Cla		=33013	700	700					
	Service Order Process			820	820					
	Meter Reading and Bill			490	490					
	Traffic Accident Graph	nics		980	980					
	Student Test Scoring S	System		700	700					
	Student Class Schedul:	ing		700	700					
	Audit and Control			680	680					
	Project Scheduling Cla			730	730					
	Communications Network			700	700					
	Operations Management	Seminar		760	760					
	Mileage Private vehicle reimbustrative and technical	l personne	el to Munici-		6,520					
	pal office for routine and project coordinate		rative functi	ons						

DEPT.	Administrative Services	1400	DIV. _{Data} Pro Service	cessing		1450	SEC. Function		
Program	1					Departmer Proposes		Assembly Approved	
3300	Transportation (Cont.) General Professional Me (American Society for Data Processing Manage	Public Ad		420	420	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
3400	Insurance Employee Liability			18,190		25,690	25,690	25,690	
	All Risk - Estimated p facilities and conten and data libraries an operation continuatio	ts, inclu d potenti	ding program al loss of	7,500					
3500	Public Utility Service Estimate utility servi facility) Refuse and dumpster s Sewer Gas Electrical	ces (Hill	crest Drive	1,160 540 940 490		3,130	3,130	3,130	
3600	Repairs and Maintenance Annual inspection and Halon 1301 Fire Suppr Unisafe Anchorage, Al recharge) Annual maintenance for	maintenan ession Sy aska (ind	eludes one	3,230		67,480	67,480	67,480	
	ment (Burster, Decoll Annual maintenance, ty	ator)		1,200					
	machines, calculators Fire extinguisher, ins Laundry, smocks and do Alaska General Alarm m	spection a ormats	and maintenance	1,530 180 930					
	contract IBM maintenance agreem (24 hours, 5 days per Janitorial services (F	nent, 360 week)	computer	1,890 46,330					

04444WA							COMMENT	~,,,,	rage	321
EPT.	Administrative	1400	DIV. Data Pi	cocessing	1450	SEC.				**********
rogram	Services		Service			Function			***	
						, dilotion		***************		Periodic Anti-
					Departme	nt	Mayor	Assei	mbly	
					Proposes		Recommends		roved	
3700	Rentals				721,05	0	721,050	72	1,050	
	Space Rental. Facilit					*			·	
	Light and Power Wareh		ding - includes							
	janitorial and mainte	nance		42,000						
	Office Equipment									
	Electrostatic copiers									
	Post Road and one Xer	ox machin	e at Hillcrest	7,800						
	IBM Mag Card II			3,600						
	Data Conversion/Unit R	ecord Equ	ipment - Prese	nt						
	Configuration	-	•							
	Data Entry Devices (K	eypunch)		34,830						
	Optical Scanning Devi	ces		59,180						
	Unit Record Equipment			8,590						
	Main Storage and Proce	ssing Dev	ices-Present							
	Configuration									
	IBM 370 Computer Leas	e		174,870						
	IBM 360 Computer Leas	e		70,670						
	Expand 370 computer ma	in storag	e from 244K							
	to 320K to support in	_								
	ing activity		•	17,300						
	Peripheral Disk and Ma	onetic Ta	ne Storago							
	Devices - Present Con									
	Magnetic Tape devices	- Igaracic		60,740						
	Disk Storage Faciliti	es		120,950						
	Increase disk storage	capacitu	to accomplate							
	normal growth in prod									
	records)	GCCTOH VC	rume (utility	25,850						
	•									
	Communication Devices	- Present	Configuration	31,570						
	Remote Job Entry Equip	ment - (H	lillcrest							
	Facility) To accommo									
	program development a									

COMMENTARY

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DEPT. SEC. DIV. Administrative 1400 1450 Data Processing Services Service Function Program Assembly Department Mayor Proposes Recommends Approved 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 780 780 school courses.) Registration Fees. Management and Application 1.130 950 Seminars. Technical training courses (out of state) 3,160 3,160 Technical training courses (local) 3,800 3,800 12,470 12,290 4,920 4,920 5300 Improvements Other Than Buildings 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 28,520 28,520 5400 Machinery and Equipment 28,520 Calculator, no print, one memory 600

MUNICIPALITY OF ANCHORAGE DEPT. Administrative 1400 DIV. Data Processi						COMMENT	ARY	Page	322
Services			Processing	1450	SEC.		WINE CONTRACTOR OF THE STREET		
Program		Service			Function	on	**************************************		W11079/72/R5164600
				Departm Propos		Mayor Recommends		embly proved	
Machinery and Equip Bookcases, 48 x 42 Typewriter, Selecti	3 shelf (2 @		320						
dual pitch File cabinets, 4 dı			900						
(2 @ 280) Magnetic tape cabir	nets (4 each @	400)	560 1,600						
Lease/purchase of I	IBM Mag Card I	I	2,290						
Project management. Production schedul:	, job cost acce		3,500 11,000						
(VISAM)	Program Product Software: Project management, job cost accounting Production scheduling Virtual Indexed Sequential Access Metho (VISAM) Various process control and program								
coding aids		2 4	850						
			•						

	MUNICIPALITY	OF AN	CHORAGE	Areawide General	. Fund 101		SUMMARY	Page 323
DEPT. Adminis	trative Services	1400	DIV. Risk l	Management	1460	SEC.		
Program			Service			Function		
				_	T T			
OBJECT	DESCRIPTION			YR 1976			YR 1977	
CODE			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 & Charg	es				7,810	7,310	7,310
4000	Debt Service					-0-	-0-	-0-
5000	Capital Outlay					1,770	1,050	1,050
-	Direct Organizationa	l 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 Do	ollars Required for Fu	nction				-0-	-0-	188,030
COMMENTAR	Y							

	MUNICIPALITY OF	ANCHORA	\GE					DETAIL	Page 324
DEPT. Admi	nistrative Services	1400	DIV.	Risk Managem	ent	1460	SEC.	<u>жөө өөгийн догим ин өөгөөөө өөгө өөгөөгөө бөгөөрсө төхөөгөө</u> өө хасаасын дагаасын дага	
Program			Service	!			Function		
ACCOUNT	EXPENDITURE CLAS	SIFICATION	,	1975	1976			1977	
NO.		on roarron	<u></u>	ACTUAL	BUDGET	PRO	POSED	RECOMMENDED	APPROVED
	Personal Services					-		and control of the co	
1100	Salaries & Wages					11	7,150	117,150	117,150
1200	Overtime		1				-0-	-0-	-0-
1300 1400	Differential Compensation Personnel Benefits	n					-0-	-0-	-0-
1500	Allowances] 3	5,150	35,150	35,150
1500	Total Personal Services]-				-0-	-0-	-0-
		•				1.3	2,300	152,300	152,300
2100	Supplies Supplies	e Supplies ating Supplies					0.50	0.0	850
2200		ating Supplies ir & Maintenance Supplies					850 3,000	850	
2300	-						100	3,000 100	3,000
2000	Total Supplies		-				3,950	3,950	100 3,950
	Out on the same	. ,							3,730
3100	Other Services & Charges		-				0		0
3200	Professional Services Communication						-0- 600	-0-	-0- 600
3300	Transportation					i		600	
3400	Insurance		1				3,620 1,270	3,620	3,620 1,270
3500	Public Utility Services		1		are projection	ĺ	-0-	1,270 -0-	-0-
3600	Repairs & Maintenance		1			1	500	-0-	-0-
3700	Rentals		1			l	-0-	-0-	-0-
3800	Miscellaneous						1,820	1,820	1,820
	Total Other Services 8	& Charges	-				7,810	7,310	7,310
	Debt Service								
4100	Debt Service		1				-0-	-0-	-0-
	Total Debt Service		1				-0-	-0-	-0-
	Capital Outlay								
5300	Improvements Other than	n Bldgs.	1				-0-	-0-	-0-
5400	Machinery & Equipment						1,770	1,050	1,050
5500	Library Books & Art Ob	jects					-0-	-0-	-0-
	Total Capital Outlay		-				1,770	1,050	1,050
	Total Direct Organizational	Cost				1.6	55,830	164,610	164,610
	Less 10% vacancy fa						15,230-	15,230-	15,230-
	salaries and person		fite	*.			50,600	149,380	149,380

forms.

PERSONNEL

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DEPT. Administrative Services	1400	DIV.	Risk Managem	ent	1460	SEC.				
Program		Servio	ce			Function	١			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT				1977	*	400001450
				*BUDGET	* P	ROPOSED	* REC	COMMENDED	- 7	<i>APPROVED</i>
Risk Manager Safety Coordinator Administrative Officer Office Associate Office Associate Office Assistant			E-I 15 D-E 14 B-C 9 D-E 9 B-C 7 D-E	1 1 1 1 1	1 1 1 1 1	30,400 26,200 21,549 14,475 12,860 11,664	1 1 1	30,400 26,200 21,549 14,475 12,860 11,664	1 1 1	30,400 26,200 21,549 14,475 12,860 11,664
	TO	TAL		6	6	117,148	6	117,148	6	117,148

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

COMMENTARY

COMMENTARY Page 226

							COMME	WINIII	Page	32
DEPT. Ad	lministrative Services	1400	DIV. Risk Management		1460	SEC.				marchitecture;
Program			Service			Function				
					Departmer Proposes		Mayor Recommends		embly proved	Non-contraction
2200	Operating Supplies To cover cost of do and adjusters to ac Purchase/rent films printing	dequately			3,000		3,000	3,	000	
3300	Transportation Annual conference : Annual conference : Private vehicle mi: Juneau - Governor's Insurance	for Safet leage 435	y Coordinator - Seattle 6 at .25	,116 515 ,089 900	3,620		3,620	3,	620	
3600	Repairs and Maintena Move one partition		e		500		-0-		-0-	
3800	Miscellaneous Membership Dues National Safety Com Miscellaneous Publi BNA Safety Industri Industrial Supervious Greater Anchorage Best's Insurance Greater	ications ial Suppl sor Safety Co		220 560 310 300 280 50	1,820		1,820	1,	820	
5400	Machinery & Equipment 1 - Typewriter 1 - Calculator 1 - Executive Swive			900 720 150 770	1,770 900 -0- 150 1,050		1,050	1,	050	

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	100 500
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	No. of Lot