

ANNUAL BUDGET



Police

<i>DEPARTMENT</i>			
6000 Police Department			
<i>DIVISIONS/SECTIONS</i>	<i>1977</i>		
	<i>PROPOSED</i>	<i>RECOMMENDED</i>	<i>APPROVED</i>
6100 Administration	249,440	223,880	223,880
6210 Services - Administration	56,640	56,640	56,640
6220 Communications	745,850	745,380	745,380
6230 Records	715,670	642,090	642,090
6240 Training	163,210	110,850	110,850
6250 Community Relations	177,910	177,910	177,910
6260 Property	69,360	69,360	69,360
6270 911	229,050	229,050	229,050
6310 Patrol - Administration	54,780	54,780	54,780
6320 Patrol	4,348,870	4,405,970	4,405,970
6330 Traffic	661,060	393,120	393,120
6410 Investigation - Administration	179,890	158,320	158,320
6420 Investigation	1,442,350	1,442,350	1,442,350
6430 Juvenile	252,010	219,800	219,800
6440 Warrants	336,720	336,720	336,720
6500 Animal Control	692,810	692,810	696,740
Direct Organizational Cost	10,375,620	9,959,030	9,962,960
Add Intragovernmental Charges	2,339,900	5,435,630	5,107,450
Total Departmental Cost	12,715,520	15,394,660	15,070,410
Less Intragovernmental Charges	-0-	3,739,120	3,733,910
Function Cost	12,715,520	11,655,540	11,336,500
Less Revenues	3,957,320	4,444,750	4,514,250
Local Tax Cost	8,758,200	7,210,790	6,822,250
<i>COMMENTARY</i>			

DEPT. Police Program	6000	DIV. Administration Service	6100	SEC. Function
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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				223,780	203,680	203,680
2000	Supplies				4,980	4,730	4,730
3000	Other Services & Charges				18,730	13,520	13,520
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,950	1,950	1,950
	Direct Organizational Cost				249,440	223,880	223,880
6000	Add Intergovernmental Charges				282,080	314,060	315,650
	Total Budget Unit Cost				531,520	537,940	539,530
7000	Less Intergovernmental Charges				-0-	537,940	539,530
	Function Cost				531,520	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				531,520	-0-	-0-

COMMENTARY

DEPT. Police Program		6000	DIV. Administration Service		6100	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			174,220	159,160	159,160	
1200	Overtime			200	200	200	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			61,050	55,710	55,710	
1500	Allowances			7,130	5,800	5,800	
	Total Personal Services			242,600	220,870	220,870	
	Supplies						
2100	Office Supplies			2,990	2,990	2,990	
2200	Operating Supplies			1,200	950	950	
2300	Repair & Maintenance Supplies			790	790	790	
	Total Supplies			4,980	4,730	4,730	
	Other Services & Charges						
3100	Professional Services			3,530	390	390	
3200	Communication			2,980	2,980	2,980	
3300	Transportation			3,050	1,330	1,330	
3400	Insurance			2,240	2,040	2,040	
3500	Public Utility Services			1,880	1,880	1,880	
3600	Repairs & Maintenance			370	370	370	
3700	Rentals			2,170	2,170	2,170	
3800	Miscellaneous			2,510	2,360	2,360	
	Total Other Services & Charges			18,730	13,520	13,520	
	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			1,950	1,950	1,950	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			1,950	1,950	1,950	
	Total Direct Organizational Cost			268,260	241,070	241,070	
	Less 8% vacancy factor on salaries and personnel benefits			18,820-	17,190-	17,190-	
				249,440	223,880	223,880	

DEPT. Program	6000	DIV. Administration Service	6100	SEC. Function					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Chief of Police	Executive	1	1	45,430	1	45,430	1	45,430	
Deputy Chief of Police	18 F	1	1	42,559	1	42,559	1	42,559	
Police Lieutenant	17 G	1	1	39,650	1	39,650	1	39,650	
Senior Office Associate	10 B-C	1	1	14,180	1	14,180	1	14,180	
Police Clerk I	12P-1E-F	1	1	17,335	1	17,335	1	17,335	
		5	5	159,154	5	159,154	5	159,154	
<u>New Positions</u> Police Clerk I (Payroll Clerk)	12P-1A-B		1	15,066	0	-0-	0	-0-	
TOTAL		5	6	174,220	5	159,154	5	159,154	

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

COMMENTARY

One Police Clerk I (Payroll Clerk) - New position requested for payroll preparation.

DEPT. Police Program	6000	DIV. Administration Service	6100	SEC. Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		200	200	200
	Estimated overtime				
1500	Allowances		7,130	5,800	5,800
	Meals -				
	Meal allowance \$5.00 per day x 245 work days x 4 current positions and one new position	6,130	4,900		
	Clothing and Uniforms -				
	Miscellaneous clothing allowance \$100 per year x 4 current positions and 1 new position	500	400		
	Non-uniform clothing allowance \$500 per year x 1 personnel	500	500		
		<u>7,130</u>	<u>5,800</u>		
2200	Operating Supplies		1,200	950	950
	Uniform issue/replacement	310	60		
	General Office Cleaning Chemicals and Supplies	100	100		
	4 Carpet Protectors	190	190		
	Maps, Charts and General Graphic Supplies	300	300		
	Send/Receive radio crystals for additional patrol radio frequency capability	300	300		
		<u>1,200</u>	<u>950</u>		
2300	Repair and Maintenance Supplies		790	790	790
	Small Tools -				
	Miscellaneous Office Tools	400			
	Drafting Supplies/Tools	390			
3100	Professional Services		3,530	390	390
	Physical Examinations	530	390		
	Estimated Arbitration Costs	3,000	-0-		
		<u>3,530</u>	<u>390</u>		

DEPT. Police	6000	DIV. Administration	6100	SEC.		
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation			3,050	1,330	1,330
	Travel Expense -					
	2 Trips to Juneau, Alaska, to testify regarding law enforcement matters	530	530			
	Fairbanks, Alaska, Municipal League	110	110			
	Chicago, Illinois, IACP Annual Meeting	690	690			
	FBI National Academy Retraining Session	800	-0-			
	Sacramento, California, Auto Theft Investigator's Seminar	600	-0-			
	Seattle, Washington, Interdepartmental Coordination	320	-0-			
		<u>3,050</u>	<u>1,330</u>			
3700	Rentals			2,170	2,170	2,170
	Postage Meter	120				
	IBM Memory Typewriter at \$170.28 per month	2,050				
3800	Miscellaneous			2,510	2,360	2,360
	Dues, Subscriptions and Memberships	740	740			
	Laundry and Other Sanitation Services - Uniform and Non-Uniform Cleaning per contract agreement at \$145 each	730	580			
	Tuition and Registration Fees	<u>1,040</u>	<u>1,040</u>			
		<u>2,510</u>	<u>2,360</u>			
5400	Machinery and Equipment			1,950	1,950	1,950
	Replacement -					
	1 Chair, executive, swivel, with arms	150				
	1 Chair, steel, side, without arms	60				
	New -					
	1 Four drawer file cabinet with lock, letter size	240				
	1 Chair, steel, side with arms	150				
	1 Calculator, electronic, 10 key with two memory banks and tape	800				
	2 Mobile radio four channel scanner	350				
	1 Mobile radio scrambler	200				

DEPT. Police Department	6000	DIV. Services	6200	SEC. Administration	6210
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				55,640	55,640	55,640
2000	Supplies				170	170	170
3000	Other Services & Charges				830	830	830
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				56,640	56,640	56,640
6000	Add Intergovernmental Charges				4,270	128,070	128,370
	Total Budget Unit Cost				60,910	184,710	185,010
7000	Less Intergovernmental Charges				-0-	184,710	185,010
	Function Cost				60,910	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				60,910	-0-	-0-

COMMENTARY

DEPT. Police		6000	DIV. Services		6200	SEC. Administration		6210
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			43,730	43,730	43,730		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			15,300	15,300	15,300		
1500	Allowances			1,330	1,330	1,330		
	Total Personal Services			60,360	60,360	60,360		
	Supplies							
2100	Office Supplies			100	100	100		
2200	Operating Supplies			70	70	70		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			170	170	170		
	Other Services & Charges							
3100	Professional Services			100	100	100		
3200	Communication			90	90	90		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			470	470	470		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			170	170	170		
	Total Other Services & Charges			830	830	830		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bids.			-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			61,360	61,360	61,360		
	Less 8% vacancy factor on salaries and personnel benefits			4,720-	4,720-	4,720-		
				56,640	56,640	56,640		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police Program		6000	DIV. Services Service		6200	SEC. Administration Function			6210	
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED		* APPROVED		
Captain			18G	1	1	43,727	1	43,727	1	43,727
<i>TOTAL</i>				1	1	43,727	1	43,727	1	43,727
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Administration Function	6210
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1500		Allowances	1,330	1,330	1,330
		Meal allowance per labor contract \$5.00 per day x 245 work days x 1 personnel			1,230
		Miscellaneous clothing allowance \$100 per year x 1 personnel			100
2200		Operating Supplies	70	70	70
		Materials from Inventory - Uniform Replacement			
3800		Miscellaneous	170	170	170
		Laundry and Other Sanitation Services - Uniform Cleaning at \$145 each			150
		Printing and Binding			20

MUNICIPALITY OF ANCHORAGE Police Service Area 151

SUMMARY

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Communications Function	6220
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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				696,180	696,180	696,180
2000	Supplies				5,220	5,220	5,220
3000	Other Services & Charges				41,740	41,740	41,740
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,710	2,240	2,240
	Direct Organizational Cost				745,850	745,380	745,380
6000	Add Intergovernmental Charges				89,910	95,390	93,020
	Total Budget Unit Cost				835,760	840,770	838,400
7000	Less Intergovernmental Charges				-0-	840,770	838,400
	Function Cost				835,760	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				835,760	-0-	-0-

COMMENTARY

DEPT. Police Program		6000	DIV. Services Service		6200	SEC. Communications Function		6220
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			489,620	489,620	489,620		
1200	Overtime			30,930	30,930	30,930		
1300	Differential Compensation			13,640	13,640	13,640		
1400	Personnel Benefits			186,970	186,970	186,970		
1500	Allowances			29,150	29,150	29,150		
	Total Personal Services			750,310	750,310	750,310		
	Supplies							
2100	Office Supplies			2,900	2,900	2,900		
2200	Operating Supplies			2,320	2,320	2,320		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			5,220	5,220	5,220		
	Other Services & Charges							
3100	Professional Services			2,700	2,700	2,700		
3200	Communication			15,900	15,900	15,900		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			6,920	6,920	6,920		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			250	250	250		
3700	Rentals			8,780	8,780	8,780		
3800	Miscellaneous			7,190	7,190	7,190		
	Total Other Services & Charges			41,740	41,740	41,740		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			470	-0-	-0-		
5400	Machinery & Equipment			2,240	2,240	2,240		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,710	2,240	2,240		
	Total Direct Organizational Cost			799,980	799,510	799,510		
	Less 8% vacancy factor on salaries and personnel benefits			54,130-	54,130-	54,130-		
				745,850	745,380	745,380		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police Department	6000	DIV. Services	6200	SEC. Communications	6220			
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Police Sergeant	27PF	1	1	34,703	1	34,703	1	34,703
Police Corporal	26PA/F	4	4	126,684	4	126,684	4	126,684
Senior Patrol Officer	25PF	2	2	64,448	2	64,448	2	64,448
Communication Clerk	14P1B/F	15	15	263,782	15	263,782	15	263,782
<i>TOTAL</i>			22	489,617	22	489,617	22	489,617
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Police	6000	DIV. Services	6200	SEC. Communications	6220
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		30,930	30,930	30,930
	Anticipated regular overtime	6,020			
	Anticipated court overtime, double time	160			
	Anticipated holiday pay	24,750			
1500	Allowances		29,150	29,150	20,150
	Meal allowances \$5.00 per day x 245 x 22 personnel	26,950			
	Miscellaneous clothing allowance \$100 per year x 22 personnel	2,200			
2100	Office Supplies		2,900	2,900	2,900
	100,000 White Dispatch Cards	290			
	100,000 Pink Dispatch Cards	290			
	100,000 Blue Dispatch Cards	290			
	50 Magnetic Recording Tape, 1" x 3600' at \$34 each	1,700			
	Miscellaneous Office Supplies	330			
2200	Operating Supplies		2,320	2,320	2,320
	Materials from Inventory - Uniform Issue/Replacement				
3100	Professional Services		2,700	2,700	2,700
	Physical Examinations				
3200	Communication		15,900	15,900	15,900
	Telephone -				
	ATU Telephone Charges for Instruments, Various Equipment	13,690			
	Long Distance, Telegraph, etc.	2,210			

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Communications Function	6220
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals		8,780	8,780	8,780
	AJIS/NCIC Telephone Charges (RCA):				
	One 4-wire line amplifier	70			
	One line switcher	30			
	Two each, local channels (telephone line)	330			
	Two each, beehive terminals	4,200			
	Two each, printers	2,160			
	Two each, 201LSI Modems	1,510			
	NLETS Charges (State of Alaska, Department of Public Safety)	480			
3800	Miscellaneous		7,190	7,190	7,190
	Dues, Subscriptions and Memberships -				
	3 Notary Renewals	120			
	3 Street Directory Update	80			
	1 Polks City Directory	60			
	Laundry and Other Sanitation Services -				
	Uniform Cleaning per contract agreement at \$145 each	3,190			
	Tuition and Registration Fees	1,040			
	Printing, both sides, 100,000 White Dispatch Cards	900			
	Printing, both sides, 100,000 Pink Dispatch Cards	900			
	Printing, both sides, 100,000 Blue Dispatch Cards	900			
5400	Machinery and Equipment		2,240	2,240	2,240
	New -				
	1 Computer terminal table with accessories	240			
	1 Base station transmitter for additional patrol radio frequency	2,000			

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Records Function	6230
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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				639,260	567,920	567,920
2000	Supplies				19,160	18,410	18,410
3000	Other Services & Charges				55,900	54,410	54,410
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,350	1,350	1,350
	Direct Organizational Cost				715,670	642,090	642,090
6000	Add Intergovernmental Charges				154,360	187,750	185,570
	Total Budget Unit Cost				870,030	829,840	827,660
7000	Less Intergovernmental Charges				-0-	829,840	827,660
	Function Cost				870,030	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				870,030	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Police Program		6000	DIV. Services Service		6200	SEC. Records Function		6230
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			470,510	421,540	421,540		
1200	Overtime			5,090	5,090	5,090		
1300	Differential Compensation			10,990	9,640	9,640		
1400	Personnel Benefits			170,300	147,540	147,540		
1500	Allowances			33,630	29,640	29,640		
	Total Personal Services			690,520	613,450	613,450		
	Supplies							
2100	Office Supplies			15,550	15,550	15,550		
2200	Operating Supplies			3,210	2,460	2,460		
2300	Repair & Maintenance Supplies			400	400	400		
	Total Supplies			19,160	18,410	18,410		
	Other Services & Charges							
3100	Professional Services			5,020	4,630	4,630		
3200	Communication			4,920	4,920	4,920		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			7,580	6,930	6,930		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			4,060	4,060	4,060		
3700	Rentals			29,290	29,290	29,290		
3800	Miscellaneous			5,030	4,580	4,580		
	Total Other Services & Charges			55,900	54,410	54,410		
	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			1,350	1,350	1,350		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,350	1,350	1,350		
	Total Direct Organizational Cost			766,930	687,620	687,620		
	Less 8% vacancy factor on salaries and personnel benefits			51,260-	45,530-	45,530-		
				715,670	642,090	642,090		

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Records Function	6230				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
I. D. Specialist	27PF	1	1	34,720	1	34,720	1	34,720	
Police Clerk III	25PF	1	1	33,161	1	33,161	1	33,161	
Cadet	16P1C/D	1	1	17,933	1	17,933	1	17,933	
Police Clerk II	14P1B/F	14	14	255,162	14	255,162	14	255,162	
Police Clerk I	12P1A/E	5	5	80,561	5	80,561	5	80,561	
		22	22	421,537	22	421,537	22	421,537	
<u>NEW POSITIONS</u>									
Cadet	16P1A/B		1	17,100	0	-0-	0	-0-	
Police Clerk II	14P1A/B		2	31,872	0	-0-	0	-0-	
			3	48,972	0	-0-	0	-0-	
	TOTAL	22	25	470,509	22	421,537	22	421,537	

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

COMMENTARY

NEW POSITIONS

- 1 - Cadet - New position requested to provide adequate staff for identification section workload.
- 2 - Police Clerk II - New positions requested to align Records clerical staff with existing workload.

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Police	6000	DIV. Services	6200	SEC. Records	6230	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			5,090	5,090	5,090
	Regular overtime	270				
	Court overtime, double time	70				
	Holidays	4,750				
1500	Allowances			33,630	29,640	29,640
	Meal allowances \$5.00 per day x 245 work days x 22 current positions and 3 new positions	30,630	26,940			
	Clothing and Uniforms -					
	Miscellaneous clothing allowance \$100 per year x 22 current positions and 3 new positions	2,500	2,200			
	Non-uniform clothing allowance \$500 per year x 1 personnel	500	500			
		<u>33,630</u>	<u>29,640</u>			
2200	Operating Supplies			3,210	2,460	2,460
	Miscellaneous Cleaning Supplies and Chemicals	100	100			
	Materials from Inventory - Uniform Issue/Replacement	3,110	2,360			
		<u>3,210</u>	<u>2,460</u>			
2300	Repair and Maintenance Supplies			400	400	400
	20 Camera Strobe Batteries at \$20 each					
3100	Professional Services			5,020	4,630	4,630
	Physical Examinations	3,080	2,690			
	Camera Repairs	500	500			
	Photo Processing	1,440	1,440			
		<u>5,020</u>	<u>4,630</u>			
3200	Communication			4,920	4,920	4,920
	Telephone -					
	Telephone Charges for Instruments, Various Equipment and Long Distance	1,120				
	AJIS/NCIC Long Distance Statewide					
	Communication System Line Charges	3,800				

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Records Function	6230
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rentals			29,290	29,290	29,290
IBM Copier II		4,830			
Various Computer					
6 CRT Display Station		10,510			
2 Printers		5,380			
2 Modems		2,740			
2 Control Units		5,830			
3800 Miscellaneous			5,030	4,580	4,580
Uniform Cleaning at \$145 each		3,630	3,180		
Tuition and Registration Fees		1,040	1,040		
Printing Bicycle Licenses and Registration Cards		360	360		
		<u>5,030</u>	<u>4,580</u>		
5400 Machinery and Equipment			1,350	1,350	1,350
2 File cabinets without locks		380			
1 IBM Correcting Selectric Typewriter, 15" line, black		690			
2 chairs, swivel, steno, maroon		280			

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Training Function	6240
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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				136,470	85,390	85,390
2000	Supplies				22,170	21,200	21,200
3000	Other Services & Charges				4,570	4,260	4,260
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				163,210	110,850	110,850
6000	Add Intergovernmental Charges				2,120	60,420	60,310
	Total Budget Unit Cost				165,330	171,270	171,160
7000	Less Intergovernmental Charges				-0-	171,270	171,160
	Function Cost				165,330	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				165,330	-0-	-0-

COMMENTARY

DEPT. Police		6000	DIV. Services		6200	SEC. Training		6240
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			105,210	64,370	64,370		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			36,820	22,530	22,530		
1500	Allowances			5,800	2,660	2,660		
	Total Personal Services			147,830	89,560	89,560		
	Supplies							
2100	Office Supplies			300	300	300		
2200	Operating Supplies			21,870	20,900	20,900		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			22,170	21,200	21,200		
	Other Services & Charges							
3100	Professional Services			480	350	350		
3200	Communication			220	220	220		
3300	Transportation			-0-	920	920		
3400	Insurance			1,420	500	500		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			350	350	350		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			2,100	1,920	1,920		
	Total Other Services & Charges			4,570	4,260	4,260		
	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			174,570	115,020	115,020		
	Less 8% vacancy factor on salaries and personnel benefits			11,360-	4,170-	4,170-		
				163,210	110,850	110,850		

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Training Function	6240				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Lieutenant	17F	1	1	38,599	1	38,599	1	38,599	
<u>NEW POSITIONS</u>									
Patrol Officer	24PA/B		2	51,540	1	25,770	1	25,770	
Police Clerk I	11P1A/B		1	15,066	0	-0-	0	-0-	
			3	66,606	1	25,770	2	25,770	
<i>TOTAL</i>			4	105,205	2	64,369	2	64,369	
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
<i>COMMENTARY</i>									
<u>NEW POSITIONS</u>									
2 - Patrol Officers - New position requested to provide expansion of training programs to meet existing needs.									
1 - Police Clerk I - New position requested to provide clerical support for expanded training programs.									

DEPT.	Police	6000	DIV.	Services	6200	SEC.	Training	6240
Program			Service			Function		
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1500	Allowances					5,800	2,660	2,660
	Meal allowance \$5 per day x 245 working days x 1 current position and 3 new positions.		4,900	2,460				
	Miscellaneous clothing allowance \$100 per year x 1 current position and 3 new posi- tions		400	200				
	Non-uniform clothing allowance \$500 per year x 1 personnel		500	-0-				
			<u>5,800</u>	<u>2,660</u>				
2200	Operating Supplies					21,870	20,900	20,900
	6 One hour video tapes for Training Program		160	160				
	32 Highway Tires for Police Driver Training Courses (includes reserve police training)		710	710				
	8 Wheels for Police Driver Training Courses		240	240				
	130 Orange Traffic Cones		840	840				
	50 One hour Black and White Video Tapes		1,540	1,540				
	Overhead Projector supplies		130	130				
	5 Carousel 80 position slide trays		30	30				
	159,220 rounds of .38 Caliber Ammunition at .067 per round		10,670	10,670				
	15,050 Shotgun rounds at .158 per round		2,380	2,380				
	1,000 Silhouette Targets at .30 each		300	300				
	1,000 Bobber Targets at 2.10 each		2,100	2,100				
	2,000 Rounds .22 Caliber Ammunition at \$17/m		70	70				
	Materials from Inventory - Uniform Issue/ replacement		<u>2,700</u>	<u>1,730</u>				
			<u>21,870</u>	<u>20,900</u>				
3100	Professional Services					480	350	350
	Physical Examinations							
3200	Communication					220	220	220
	Telephone charges for instruments, various equipment and long distance							
3300	Transportation					-0-	920	920
	Auto theft investigator's seminar, Seattle		-0-	600				
	Program Budget system review, Seattle		-0-	320				

DEPT. Police	6000	DIV. Services	6200	SEC. Training	6240
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous		2,100	1,920	1,920
	Dues, Subscriptions and Memberships				
	Criminal Law Bulletin	30	30		
	Criminal Law Reporter	200	200		
	IACP Law Enforcement Report	30	30		
	Police Labor Review	30	30		
	National Association of Police Training Officers	30	30		
	Various publications for police training reference	200	200		
	Uniform Cleaning at \$145 each	580	400		
	Tuition and Registration Fees - Various				
	Training Programs and Seminars	<u>1,000</u>	<u>1,000</u>		
		2,100	1,920		

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Community Relations Function	6250
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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				165,410	165,410	165,410
2000	Supplies				6,790	6,790	6,790
3000	Other Services & Charges				5,710	5,710	5,710
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				177,910	177,910	177,910
6000	Add Intergovernmental Charges				8,720	27,170	26,740
	Total Budget Unit Cost				186,630	205,080	204,650
7000	Less Intergovernmental Charges				-0-	205,080	204,650
	Function Cost				186,630	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				186,630	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Police		6000	DIV. Services		6200	SEC. Community Relations		6250
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			124,280	124,280	124,280		
1200	Overtime			3,050	3,050	3,050		
1300	Differential Compensation			920	920	920		
1400	Personnel Benefits			44,890	44,890	44,890		
1500	Allowances			5,800	5,800	5,800		
	Total Personal Services			178,940	178,940	178,940		
	Supplies							
2100	Office Supplies			260	260	260		
2200	Operating Supplies			6,530	6,530	6,530		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			6,790	6,790	6,790		
	Other Services & Charges							
3100	Professional Services			400	400	400		
3200	Communication			900	900	900		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,710	1,710	1,710		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			2,700	2,700	2,700		
	Total Other Services & Charges			5,710	5,710	5,710		
	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			191,440	191,440	191,440		
	Less 8% vacancy factor on salaries and personnel benefits			13,530-	13,530-	13,530-		
				177,910	177,910	177,910		

DEPT. Police	6000	DIV. Services	6200	SEC. Community Relations	6250
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Sergeant	27PF	1	1	36,284	1	36,284	1	36,284
Patrol Officer	24PD/F	3	3	87,994	3	87,994	3	87,994
<i>TOTAL</i>		4	4	124,278	4	124,278	4	124,278

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

<p>COMMENTARY</p>

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Community Relations Function	6250
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		3,050	3,050	3,050
	Regular overtime	480			
	Court overtime, double time	130			
	Holidays	2,440			
1500	Allowances		5,800	5,800	5,800
	Meals - Meal allowance \$5.00 per day x 245 work days x 4 personnel	4,900			
	Miscellaneous clothing allowance - \$100 per year x 4 personnel	400			
	Non-uniform clothing allowance - \$500 per year x 1 personnel	500			
2200	Operating Supplies		6,530	6,530	6,530
	Operating Supplies - Education Films for Police Community Relations Presentations (5 at \$200 each)	1,000			
	20,000 Junior Patrolman Badges at .25 each	5,000			
	Send/Receive radio crystals for additional patrol radio frequency capability	300			
	Materials from Inventory - Uniform Issue/Replacement	230			
3200	Communication		900	900	900
	Telephone - ATU Telephone Charges for Instruments, Various Equipment and Long Distance				
3800	Miscellaneous		2,700	2,700	2,700
	Dues, Subscriptions and Memberships -				
	National Association of Police Community Relations Officers	50			
	1 set of Alaska Statutes	340			
	Various Magazines and Newspaper Subscriptions	90			
	Tuition and Registration Fees	1,040			

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Community Relations Function	6250
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.)				
	Uniform Cleaning at \$145 each			580	
	Costs for police-community relation displays at trade fairs, Fur Rendezvous and cost of commercials for radio, TV, newspapers for minority and other recruitment			600	

MUNICIPALITY OF ANCHORAGE Police Service Area 151

SUMMARY

DEPT. Police	6000	DIV. Services	6200	SEC. Property	6260
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				66,630	66,630	66,630
2000	Supplies				610	610	610
3000	Other Services & Charges				1,670	1,670	1,670
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				450	450	450
	Direct Organizational Cost				69,360	69,360	69,360
6000	Add Intergovernmental Charges				94,310	89,890	90,090
	Total Budget Unit Cost				163,670	159,250	159,450
7000	Less Intergovernmental Charges				-0-	159,250	159,450
	Function Cost				163,670	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				163,670	-0-	-0-

COMMENTARY

DEPT. Police Program		6000	DIV. Services Service	6200	SEC. Property Function	6260
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977		
				PROPOSED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			51,510	51,510	51,510
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			18,030	18,030	18,030
1500	Allowances			2,650	2,650	2,650
	Total Personal Services			72,190	72,190	72,190
	Supplies					
2100	Office Supplies			100	100	100
2200	Operating Supplies			510	510	510
2300	Repair & Maintenance Supplies			-0-	-0-	-0-
	Total Supplies			610	610	610
	Other Services & Charges					
3100	Professional Services			230	230	230
3200	Communication			70	70	70
3300	Transportation			-0-	-0-	-0-
3400	Insurance			680	680	680
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			690	690	690
	Total Other Services & Charges			1,670	1,670	1,670
	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			450	450	450
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			450	450	450
	Total Direct Organizational Cost			74,920	74,920	74,920
	Less 8% vacancy factor on salaries and personnel benefits			5,560-	5,560-	5,560-
				69,360	69,360	69,360

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. Property Function	6260				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Sergeant	27PF	1	1	34,412	1	34,412	1	34,412	
<u>New Positions</u>									
Cadet	16P-1A/B		1	17,100	1	17,100	1	17,100	
<i>TOTAL</i>			1	51,512	2	51,512	2	51,512	
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

DEPT. Police	6000	DIV. Services	6200	SEC. Property	6260
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1500	Allowances		2,650	2,650	2,650
	Meal allowance \$5.00 per day x 245 days x 1 current position and one new position	2,450			
	Miscellaneous clothing allowance \$100 per year x 1 current position and one new position	200			
2200	Operating Supplies		510	510	510
	Materials from Inventory - Uniform Issue/Replacement				
3800	Miscellaneous		690	690	690
	Uniform Cleaning per contract agreement at \$145 each	290			
	Costs for publications, notices of bicycle sales, found currency, etc.	300			
	Printing evidence tags and miscellaneous printing	100			
5400	Machinery and Equipment		450	450	450
	1 medium-sized safe for currency, jewels and drugs				

DEPT. Police	6000	DIV. Services	6200	SEC. 911	6270
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				198,970	198,970	198,970
2000	Supplies				1,180	1,180	1,180
3000	Other Services & Charges				25,620	25,620	25,620
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				3,280	3,280	3,280
	Direct Organizational Cost				229,050	229,050	229,050
6000	Add Intergovernmental Charges				3,560	8,860	8,150
	Total Budget Unit Cost				232,610	237,910	237,200
7000	Less Intergovernmental Charges				-0-	213,410	210,450
	Function Cost				232,610	24,500	26,750

ACC'T NO.	SOURCE						
9481	State of Alaska-911				24,500	26,750	26,750
	Total Revenues				24,500	26,750	26,750
	Local Tax Dollars Required for Function				208,110	[2,250]	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Police		6000	DIV. Services		6200	SEC. 911		6270
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			139,200	139,200	139,200		
1200	Overtime			7,530	7,530	7,530		
1300	Differential Compensation			4,180	4,180	4,180		
1400	Personnel Benefits			52,820	52,820	52,820		
1500	Allowances			10,600	10,600	10,600		
	Total Personal Services			214,330	214,330	214,330		
	Supplies							
2100	Office Supplies			250	250	250		
2200	Operating Supplies			930	930	930		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			1,180	1,180	1,180		
	Other Services & Charges							
3100	Professional Services			1,050	1,050	1,050		
3200	Communication			16,930	16,930	16,930		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,940	1,940	1,940		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			3,500	3,500	3,500		
3800	Miscellaneous			2,200	2,200	2,200		
	Total Other Services & Charges			25,620	25,620	25,620		
	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			3,280	3,280	3,280		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			3,280	3,280	3,280		
	Total Direct Organizational Cost			244,410	244,410	244,410		
	Less 8% vacancy factor on salaries and personnel benefits			15,360-	15,360-	15,360-		
				229,050	229,050	229,050		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police		6000	DIV. Services		6200	SEC. 911		6270		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Communication Clerk			14P-1B/F	8	8	139,198	8	139,198	8	139,198
<i>TOTAL</i>				8	8	139,198	8	139,198	8	139,198
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Police Program	6000	DIV. Services Service	6200	SEC. 911 Function	6270
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime Holidays		7,530	7,530	7,530
1500	Allowances		10,600	10,600	10,600
	Meal allowances \$5.00 per day x 245 work days x 8 personnel	9,800			
	Miscellaneous clothing allowance \$100 per year x 8 personnel	800			
2200	Operating Supplies		930	930	930
	Materials from Inventory - Uniform Issue/Replacement				
3100	Professional Services		1,050	1,050	1,050
	Physical Examinations				
3200	Communication		16,930	16,930	16,930
	ATU Telephone Charges for Instruments, Switchboards, Related Lines and Equipment (\$1,411/month) (The installation of three electronic switchboards for 911, to replace outdated existing manual switchboards in 1976, resulted in a net increase of \$510 per month.)				
3700	Rentals		3,500	3,500	3,500
	2 CRT Display Stations (IBM) at \$146/month				
3800	Miscellaneous		2,200	2,200	2,200
	Uniform Cleaning at \$145 each	1,160			
	Tuition and Registration Fees	1,040			
5400	Machinery and Equipment		3,280	3,280	3,280
	Replacement -				
	3 Chairs, Swivel	470			
	3 Sets of Specialized Casters	60			
	New -				
	1 Dictaphone Call Check Recording Unit	1,420			
	2 Time Clocks	730			
	3 Computer Tables, Including Back Panel, Drawers	600			

DEPT. Police	6000	DIV. Patrol	6300	SEC. Administration	6310
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				53,520	53,520	53,520
2000	Supplies				180	180	180
3000	Other Services & Charges				1,080	1,080	1,080
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				54,780	54,780	54,780
6000	Add Intergovernmental Charges				22,130	226,260	226,880
	Total Budget Unit Cost				76,910	281,040	281,660
7000	Less Intergovernmental Charges				-0-	281,040	281,660
	Function Cost				76,910	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				76,910	-0-	-0-

COMMENTARY

DEPT. Police Program		6000	DIV. Patrol Service		6300	SEC. Administration Function		6310
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			42,020	42,020	42,020		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			14,710	14,710	14,710		
1500	Allowances			1,330	1,330	1,330		
	Total Personal Services			58,060	58,060	58,060		
	Supplies							
2100	Office Supplies			100	100	100		
2200	Operating Supplies			80	80	80		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			180	180	180		
	Other Services & Charges							
3100	Professional Services			100	100	100		
3200	Communication			290	290	290		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			540	540	540		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			150	150	150		
	Total Other Services & Charges			1,080	1,080	1,080		
	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			59,320	59,320	59,320		
	Less 8% vacancy factor on salaries and personnel benefits			4,540-	4,540-	4,540-		
				54,780	54,780	54,780		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police	6000	DIV. Patrol	6300	SEC. Administration	6310
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Captain	18F	1	1	42,020	1	42,020	1	42,020
<i>TOTAL</i>		1	1	42,020	1	42,020	1	42,020

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

COMMENTARY

DEPT. Police	6000	DIV. Patrol	6300	SEC. Administration	6310
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1500	Allowances		1,330	1,330	1,330
	Meal Allowances	1,230			
	Miscellaneous clothing allowance	100			
3200	Communication		290	290	290
	ATU Telephone Charges for Instruments, Various Equipment and Long Distance				

1500 Allowances
 Meal Allowances
 Miscellaneous clothing allowance
 3200 Communication
 ATU Telephone Charges for Instruments, Various
 Equipment and Long Distance

DEPT. Police	6000	DIV. Patrol	6300	SEC. Patrol	6320
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				4,131,750	4,131,750	4,131,750
2000	Supplies				38,380	38,380	38,380
3000	Other Services & Charges				73,030	130,130	130,130
4000	Debt Service				92,300	92,300	92,300
5000	Capital Outlay				13,410	13,410	13,410
	Direct Organizational Cost				4,348,870	4,405,970	4,405,970
6000	Add Intergovernmental Charges				1,097,810	2,393,480	2,258,420
	Total Budget Unit Cost				5,446,680	6,799,450	6,664,390
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				5,446,680	6,799,450	6,664,390

ACC'T NO.	SOURCE						
9021	Franchises				318,100	318,100	318,100
9311	Federal Revenue Sharing				331,600	482,650	482,650
9347	Liquor Licenses				187,300	187,300	187,300
9242	Police Protection				1,145,900	1,321,950	1,321,950
9483	Police Services				20,000	20,000	20,000
9731	Lease & Rental Revenue				-0-	88,000	88,000
9761	Interest on Short Term Investment				20,000	20,000	20,000
9003	Penalty & Interest-Delinquent Taxes				-0-	-0-	69,500
	Total Revenues				2,022,900	2,438,000	2,507,500
	Local Tax Dollars Required for Function				3,423,780	4,361,450	4,156,890

COMMENTARY

DEPT. Police		6000	DIV. Patrol Service		6300	SEC. Patrol Function		6320
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			2,802,430	2,802,430	2,802,430		2,802,430
1200	Overtime			317,430	317,430	317,430		317,430
1300	Differential Compensation			83,520	83,520	83,520		83,520
1400	Personnel Benefits			1,121,180	1,121,180	1,121,180		1,121,180
1500	Allowances			121,080	121,080	121,080		121,080
	Total Personal Services			4,445,640	4,445,640	4,445,640		4,445,640
	Supplies							
2100	Office Supplies			2,450	2,450	2,450		2,450
2200	Operating Supplies			35,930	35,930	35,930		35,930
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		-0-
	Total Supplies			38,380	38,380	38,380		38,380
	Other Services & Charges							
3100	Professional Services			10,900	10,900	10,900		10,900
3200	Communication			390	390	390		390
3300	Transportation			-0-	-0-	-0-		-0-
3400	Insurance			41,530	41,530	41,530		41,530
3500	Public Utility Services			-0-	-0-	-0-		-0-
3600	Repairs & Maintenance			1,440	1,440	1,440		1,440
3700	Rentals			-0-	-0-	-0-		-0-
3800	Miscellaneous			18,770	75,870	75,870		75,870
	Total Other Services & Charges			73,030	130,130	130,130		130,130
	Debt Service							
4100	Debt Service			92,300	92,300	92,300		92,300
	Total Debt Service			92,300	92,300	92,300		92,300
	Capital Outlay							
5300	Improvements Other than Bldgs.			500	500	500		500
5400	Machinery & Equipment			12,910	12,910	12,910		12,910
5500	Library Books & Art Objects			-0-	-0-	-0-		-0-
	Total Capital Outlay			13,410	13,410	13,410		13,410
	Total Direct Organizational Cost			4,662,760	4,719,860	4,719,860		4,719,860
	Less 8% vacancy factor on salaries and personnel benefits			313,890-	313,890-	313,890-		313,890-
				4,348,870	4,405,970	4,405,970		4,405,970

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police		6000	DIV. Patrol		6300	SEC. Patrol		6320		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Lieutenant			17A/G	5	5	179,353	5	179,353	5	179,353
Sergeant			27PF	8	8	282,328	8	282,328	8	282,328
Corporal			26PA/F	6	6	199,661	6	199,661	6	199,661
Patrol Officer			24PB/F 25PF	71	71	2,122,503	71	2,122,503	71	2,122,503
Cadet			16P-1C/D	1	1	18,589	1	18,589	1	18,589
TOTAL				91	91	2,802,434	91	2,802,434	91	2,802,434
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										
1 CETA position supports this budget unit.										

DEPT. Police	6000	DIV. Patrol	6300	SEC. Patrol	6320
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		317,430	317,430	317,430
	Regular overtime	30,130			
	Reimbursable overtime	14,000			
	Court overtime, double time	165,450			
	Balance for holidays	107,850			
1500	Allowances		121,080	121,080	121,080
	Meal allowances \$5.00 per day x 245 work days x 91 personnel	111,480			
	Miscellaneous clothing allowance				
	\$100 per year x 91 personnel (miscellaneous)	9,100			
	\$500 per year x 1 personnel (non-uniform)	500			
2200	Operating Supplies		35,930	35,930	35,930
	Operating Supplies -				
	6 Rechargeable Batteries for HT220 portable radios at \$60 each	360			
	100 Mini cassettes 15 minute recording tapes at \$6.56	660			
	Food for two patrol dogs for six months at \$35 per month (Six month's food funded by John Flora Memorial Fund)	420			
	Send/Receive radio crystals for additional patrol radio frequency capability at \$150 per set x 47 patrol vehicles plus two K-9 vehicles	7,350			
	Miscellaneous and various sizes of batteries	160			
	On-going requirement for various types of batteries	460			
	8 cases of safety road flares	890			
	10 traffic roll-0-tapes	400			
	10 wig-wags (headlight flashers)	190			
	Materials from Inventory				
	Uniform Issue/Replacement as per contract agreement	19,690			
	10 pair of handcuffs	170			

DEPT. Police	6000	DIV. Patrol	6300	SEC. Patrol	6320	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies (Cont.)					
	Issue/Replacement of badges, cap shields, pistol safety holder straps	420				
	Replacement of tear gas and smoke inventory and related equipment (shelf-life approximately one year. Old ordinance used for training period.)	1,210				
	50 one hour video tapes at \$27.96	1,400				
	500 mini cassette recorder tapes at \$4	2,000				
3100	Professional Services		10,900	10,900	10,900	
	Physical examinations					
	91 annual physicals at \$100	9,100				
	12 entrance physicals at \$125	1,600				
	Veterinary expenses for two police dogs	200				
3200	Communication		390	390	390	
	ATU charges and estimated long distance charges					
3800	Miscellaneous		18,770	75,870	75,870	
	Uniform cleaning at \$145 each	13,200	13,200			
	Tuition and Registration Fees	4,170	4,170			
	Dues and Subscriptions					
	7 notary renewals at \$40 per year	280	280			
	1 Polks City Directory	50	50			
	1 set of Alaska Statutes with supplements	350	350			
	6 cumulative supplements to Alaska Statutes, Title II at \$15	90	90			
	Print 70,000 Green Dispatch Cards, both sides at \$9/m	630	630			
	Contributions to Equipment and Supply	-0-	57,100			
		18,770	75,870			
		<u>Cost</u>	<u>Depreciation</u>	<u>Net</u>		
	9 Sedans (LEAA purchase)	46,000	-0-	46,000		
	30 Sedans	152,900	141,800	11,100		
		198,900	141,800	57,100		

DEPT. Police Program	6000	DIV. Patrol Service	6300	SEC. Patrol Function	6320
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
4100 Debt Service			92,300	92,300	92,300
Principal		65,320			
Interest		26,980			
5300 Improvements Other Than Buildings			500	500	500
Two mercury vapor lamps to illuminate rear parking lot of Public Safety Building					
5400 Machinery and Equipment			12,910	12,910	12,910
Replacement					
Three Mamiya cameras with case and flash unit at \$834 per		2,500			
Camera parts		1,400			
Two flash units at \$175 per					
Two lens plates at \$195 per					
Three camera backs at \$187.50 per					
One camera body at \$280 per					
Four desk top tape recorders at \$435 per		1,740			
New Equipment					
One wet/dry "shop vac" with extra hose		70			
Six Motorola HT220 two channel with stake-out frequency portable radios at \$1,200 per		7,200			

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DEPT. Police Program	6000	DIV. Patrol Service	6300	SEC. Traffic Function	6330
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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				593,080	356,070	356,070
2000	Supplies				14,660	9,590	9,590
3000	Other Services & Charges				32,720	27,460	27,460
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				20,600	-0-	-0-
	Direct Organizational Cost				661,060	393,120	393,120
6000	Add Intergovernmental Charges				293,040	533,480	429,770
	Total Budget Unit Cost				954,100	926,600	822,890
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				954,100	926,600	822,890

ACC'T NO.	SOURCE						
9211	Court Fines and Forfeitures				582,450	582,450	582,450
9216	Impound & Storage				8,000	-0-	-0-
	Total Revenues				590,450	582,450	582,450
	Local Tax Dollars Required for Function				363,650	344,150	240,440

COMMENTARY

DEPT. Police Program		6000	DIV. Patrol Service		6300	SEC. Traffic Function		6330
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			447,160	266,770	266,770		
1200	Overtime			6,840	6,840	6,840		
1300	Differential Compensation			4,640	4,640	4,640		
1400	Personnel Benefits			160,520	93,370	93,370		
1500	Allowances			22,530	13,260	13,260		
	Total Personal Services			641,690	384,880	384,880		
	Supplies							
2100	Office Supplies			2,640	2,640	2,640		
2200	Operating Supplies			12,020	6,950	6,950		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			14,660	9,590	9,590		
	Other Services & Charges							
3100	Professional Services			17,210	16,330	16,330		
3200	Communication			910	910	910		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			6,250	2,880	2,880		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			260	260	260		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			8,090	7,080	7,080		
	Total Other Services & Charges			32,720	27,460	27,460		
	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			20,600	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			20,600	-0-	-0-		
	Total Direct Organizational Cost			709,670	421,930	421,930		
	Less 8% vacancy factor on salaries and personnel benefits			48,610-	28,810-	28,810-		
				661,060	393,120	393,120		

DEPT. Police Program	6000	DIV. Patrol Service	6300	SEC. Traffic Function	6330				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Sergeant	27PF	1	1	34,809	1	34,809	1	34,809	
Patrol Officer	24PD/E	5	5	145,644	5	145,644	5	145,644	
Cadet	16P-1C/C	1	1	18,573	1	18,573	1	18,573	
Police Clerk II	14P-1B/C	1	1	16,202	1	16,202	1	16,202	
		8	8	215,228	8	215,228	8	215,228	
<u>NEW POSITIONS</u>									
Patrol Officer	24PA/B		9	231,930	2	51,540	2	51,540	
TOTAL			8	17	447,158	10	266,768	10	266,768
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									
2 CETA positions support this budget unit.									

DEPT. Police	6000	DIV. Patrol	6300	SEC. Traffic	6330	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			6,840	6,840	6,840
	Regular overtime	3,720				
	Court overtime, double time	2,050				
	Holidays	1,070				
1500	Allowances			22,530	13,260	13,260
	Meal allowances \$5.00 per day x 245 work days x 8 current positions and 9 new positions	20,830	12,260			
	Miscellaneous clothing allowance \$100 per year x 8 current positions and 9 new positions	<u>1,700</u>	<u>1,000</u>			
		22,530	13,260			
2200	Operating Supplies			12,020	6,950	6,950
	Operating Supplies -					
	Two cases of highway safety flares	220	220			
	Five roll-o-tapes	200	200			
	Send/receive radio crystals for additional patrol radio frequency capability at \$150/set x 5 vehicles	750	750			
	Two thousand (2,000) breathalyzer ampules	1,600	1,600			
	Miscellaneous film	430	430			
	15 mini cassette tapes at \$4.00	60	60			
	One lot of 100% pure alcohol and certified distilled water	200	200			
	24 orange traffic cones at \$6.50 per	150	150			
	Four (4) 100' mylar tapes	80	80			
	Four (4) 12' steel tapes	30	30			
	Sixteen surveyor pins	10	10			
	Four pilot-type briefcases	200	200			
	Four (4) legal size clipboards	20	20			
	One box yellow street marking crayons	30	30			
	Miscellaneous traffic investigative aids such as law enforcement officer's pocket manuals, investigator manuals, accident templates, statutes and codes	940	940			

DEPT. Police	6000	DIV. Patrol	6300	SEC. Traffic	6330
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies (continued)				
	Materials from Inventory -				
	Replacement	590	590		
	New positions - 9 new officers	<u>6,510</u>	<u>1,440</u>		
		12,020	6,950		
3100	Professional Services		17,210	16,330	16,330
	Physical examinations -				
	8 annual physicals at \$100	800	800		
	9 entrance physicals at \$125	1,130	250		
	Towing contract (vehicle impoundments)	<u>15,280</u>	<u>15,280</u>		
		17,210	16,330		
3200	Communication		910	910	910
	ATU charges and estimated long distance charges				
3800	Miscellaneous		8,090	7,080	7,080
	Dues and Subscriptions -				
	One Vehicle Identification Booklet	20	20		
	15 National Auto Theft Booklets	20	20		
	10 Motor Laws Digest	20	20		
	15 National Automobile Theft Bureau Motor				
	Identification Guides	60	60		
	1 Notary Renewal	40	40		
	1 Polks City Directory	40	40		
	Uniform cleaning per contract agreement -				
	8 personnel x \$145	1,160	1,160		
	New personnel - 9 x \$145	1,310	300		
	Tuition and registration fees	1,050	1,050		
	Printing and binding -				
	Cab inspection stickers (50 two-color				
	at .85 per)	390	390		
	80,000 moving traffic citations at .0497	<u>3,980</u>	<u>3,980</u>		
		8,090	7,080		

DEPT. Police	6000	DIV. Patrol	6300	SEC. Traffic	6330
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment		20,600	-0-	-0-
	New -				
	2 Police vehicles, <u>fully</u> equipped, including radios, lights, scanners	16,820	-0-		
	1 Chair, swivel with arms	150	-0-		
	1 Desk 30" x 60"	350	-0-		
	1 Typewriter, electric 15"	690	-0-		
	1 Typewriter stand	90	-0-		
	3 Cameras	2,500	-0-		

DEPT. Police Program	6000	DIV. Investigation Service	6400	SEC. Administration Function	6410
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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				173,760	154,000	154,000
2000	Supplies				470	180	180
3000	Other Services & Charges				4,620	4,140	4,140
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,040	-0-	-0-
	Direct Organizational Cost				179,890	158,320	158,320
6000	Add Intergovernmental Charges				2,040	157,490	157,620
	Total Budget Unit Cost				181,930	315,810	315,940
7000	Less Intergovernmental Charges				-0-	315,810	315,940
	Function Cost				181,930	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				181,930	-0-	-0-

COMMENTARY

DEPT. Police Program		6000	DIV. Investigation Service		6400	SEC. Administration Function		6410
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			133,980	118,920	118,920		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			46,600	41,620	41,620		
1500	Allowances			7,630	6,300	6,300		
	Total Personal Services			188,210	166,840	166,840		
	Supplies							
2100	Office Supplies			100	100	100		
2200	Operating Supplies			370	80	80		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			470	180	180		
	Other Services & Charges							
3100	Professional Services			530	400	400		
3200	Communication			1,290	1,290	1,290		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,730	1,530	1,530		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			340	340	340		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			730	580	580		
	Total Other Services & Charges			4,620	4,140	4,140		
	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			1,040	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,040	-0-	-0-		
	Total Direct Organizational Cost			194,340	171,160	171,160		
	Less 8% vacancy factor on salaries and personnel benefits			14,450-	12,840-	12,840-		
				179,890	158,320	158,320		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police Program	6000	DIV. Investigation Service	6400	SEC. Administration Function	6410			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Captain	18F	1	1	42,559	1	42,559	1	42,559
Detective Sergeant	30PF	1	1	39,336	1	39,336	1	39,336
Police Clerk I	12P-1F	2	2	37,023	2	37,023	2	37,023
<u>NEW POSITION</u>			4	118,918	4	118,918	4	118,918
Police Clerk I	12P-1A/B		1	15,066	0	-0-	0	-0-
TOTAL		4	5	133,984	4	118,918	4	118,918
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Police Program	6000	DIV. Investigation Service	6400	SEC. Administration Function	6410	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1500 Allowances				7,630	6,300	6,300
Meal allowances \$5.00 per day x 245 work days x 4 current positions and one new position		6,130	4,900			
Miscellaneous clothing allowance \$100 per year x 4 current positions and one new position		500	400			
Non-uniform clothing allowance \$500 per year x 2 personnel		<u>1,000</u>	<u>1,000</u>			
		<u>7,630</u>	<u>6,300</u>			
3100 Professional Services				530	400	400
1 entrance physical at \$125		130	-0-			
Physical examinations - 4 annual physicals at \$100 (includes one new position)		<u>400</u>	<u>400</u>			
		<u>530</u>	<u>400</u>			
3200 Communication				1,290	1,290	1,290
ATU charges and estimated long distance charges						
3600 Repair and Maintenance				340	340	340
Office equipment contracts						
3800 Miscellaneous				730	580	580
Laundry and other sanitation services - Uniform cleaning per contract agreement \$145 x four current positions and one new position		730	580			
5400 Machinery and Equipment				1,040	-0-	-0-
1 Chair, swivel, steno		140	-0-			
1 Typewriter, selectric		900	-0-			

DEPT. Police	6000	DIV. Investigation	6400	SEC. Investigation	6420
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				1,372,240	1,372,240	1,372,240
2000	Supplies				10,200	10,200	10,200
3000	Other Services & Charges				58,640	58,640	58,640
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,270	1,270	1,270
	Direct Organizational Cost				1,442,350	1,442,350	1,442,350
6000	Add Intergovernmental Charges				62,060	677,440	683,290
	Total Budget Unit Cost				1,504,410	2,119,790	2,125,640
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				1,504,410	2,119,790	2,125,640

ACC'T NO.	SOURCE						
9342	Business License Allocation				1,099,800	1,082,300	1,082,300
9355	Electric Co-op Allocation				-0-	95,550	95,550
	Total Revenues				1,099,800	1,177,850	1,177,850
	Local Tax Dollars Required for Function				404,610	941,940	947,790

COMMENTARY

DEPT. Police Program		6000	DIV. Investigation Service		6400	SEC. Investigation Function		6420
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			974,980	974,980	974,980		
1200	Overtime			72,100	72,100	72,100		
1300	Differential Compensation			9,880	9,880	9,880		
1400	Personnel Benefits			369,940	369,940	369,940		
1500	Allowances			52,930	52,930	52,930		
	Total Personal Services			1,479,830	1,479,830	1,479,830		
	Supplies							
2100	Office Supplies			2,160	2,160	2,160		
2200	Operating Supplies			5,170	5,170	5,170		
2300	Repair & Maintenance Supplies			2,870	2,870	2,870		
	Total Supplies			10,200	10,200	10,200		
	Other Services & Charges							
3100	Professional Services			4,280	4,280	4,280		
3200	Communication			5,020	5,020	5,020		
3300	Transportation			1,110	1,110	1,110		
3400	Insurance			13,770	13,770	13,770		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,140	1,140	1,140		
3700	Rentals			9,700	9,700	9,700		
3800	Miscellaneous			23,620	23,620	23,620		
	Total Other Services & Charges			58,640	58,640	58,640		
	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			1,270	1,270	1,270		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,270	1,270	1,270		
	Total Direct Organizational Cost			1,549,940	1,549,940	1,549,940		
	Less 8% vacancy factor on salaries and personnel benefits			107,590-	107,590-	107,590-		
				1,442,350	1,442,350	1,442,350		

DEPT. Police		6000	DIV. Investigation		6400	SEC. Investigation		6420		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Sergeant of Investigations			30PF	1	1	38,279	1	38,279	1	38,279
Police Investigator			27PA/F	15	15	531,224	15	531,224	15	531,224
Patrol Officer			24PB/F 25PF	13	13	405,479	13	405,479	13	405,479
<i>TOTAL</i>				29	29	974,982	29	974,982	29	974,982
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Police	6000	DIV. Investigation	6400	SEC. Investigation	6420
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		72,100	72,100	72,100
	Regular overtime	21,080			
	Court overtime, double time	40,300			
	Holidays	10,720			
1500	Allowances		52,930	52,930	52,930
	Meal allowance \$5.00 per day x 245 work days x 29 personnel	35,530			
	Miscellaneous clothing allowance \$100 per year x 29 personnel	2,900			
	Non-uniform clothing allowance \$500 per year x 29 personnel	14,500			
2200	Operating Supplies		5,170	5,170	5,170
	Operating Supplies -				
	One year's supply dog food - two dogs at \$35 per month	840			
	Gas and oil for three rental vehicles (Metro Drug Unit)	1,440			
	100 mini cassette recorder tapes, 15 minute, at \$4.20	420			
	One wrapping paper dispenser with cutting edge	70			
	Send/receive radio crystals for additional patrol radio frequency capability at \$150 per set x 16 vehicles	2,400			
2300	Repair and Maintenance Supplies		2,870	2,870	2,870
	Miscellaneous office equipment repair supplies	100			
	547 field narcotics and illicit drug field test kits at \$4.83 each	2,640			
	3 fingerprint kits for crimes of violence and burglary sections at \$40 each	120			
	1 nylon filament tape dispenser	10			
3100	Professional Services		4,280	4,280	4,280
	Annual physical examinations - 29 physicals at \$100 each	2,900			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Police Program	6000	DIV. Investigation Service	6400	SEC. Investigation Function	6420
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services (continued)					
Medical examinations and laboratory tests for victims and suspects in criminal cases	1,380				
3200 Communication			5,020	5,020	5,020
ATU charges and estimated long distance charges	4,430				
Postage for transmittal of evidence to FMI laboratory, Washington, D.C. and miscellan- eous letter postage	590				
3300 Transportation			1,110	1,110	1,110
Travel Expense -					
One trip to Ketchikan-Attend Alaska Crime Conference, two investigators	700				
One trip to Seattle-Western States Crime Conference, one investigator	410				
3600 Repair and Maintenance			1,140	1,140	1,140
Office equipment contracts					
3700 Rentals			9,700	9,700	9,700
Three rental vehicles (sedans) for Metro Drug Unit at \$269 per month					
3800 Miscellaneous			23,620	23,620	23,620
Criminal investigations, primarily for vice and illicit drug operations	15,000				
One Polks City Directory	60				
Alaska Crime Conference Membership & Registration (two investigators) at \$65 each	130				
Western States Crime Conference Registration (one investigator)	50				
Uniform cleaning \$145 per year x 29 personnel	4,210				
Tuition and Registration Fees	4,170				

DEPT. Police Program	6000	DIV. Investigation Service	6400	SEC. Investigation Function	6420
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment	1,270	1,270	1,270
	5 Chairs, swivel, with arms, posture (replacement)	750		
	1 60" x 30" multipurpose table with one drawer for evidence processing and/or packaging	320		
	1 Eight foot evidence storage locker	200		

MUNICIPALITY OF ANCHORAGE Police Service Area 151

SUMMARY

DEPT. Police	6000	DIV. Investigation	6400	SEC. Juvenile	6430
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				245,250	213,040	213,040
2000	Supplies				1,690	1,690	1,690
3000	Other Services & Charges				5,070	5,070	5,070
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				252,010	219,800	219,800
6000	Add Intergovernmental Charges				12,400	176,530	175,040
	Total Budget Unit Cost				264,410	396,330	394,840
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				264,410	396,330	394,840

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				264,410	396,330	394,840

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Police Program		6000	DIV. Investigation Service		6400	SEC. Juvenile Function		6430
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			186,840	161,070	161,070		
1200	Overtime			1,700	1,700	1,700		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			65,990	56,750	56,750		
1500	Allowances			10,950	10,950	10,950		
	Total Personal Services			265,480	230,470	230,470		
	Supplies							
2100	Office Supplies			370	370	370		
2200	Operating Supplies			1,250	1,250	1,250		
2300	Repair & Maintenance Supplies			70	70	70		
	Total Supplies			1,690	1,690	1,690		
	Other Services & Charges							
3100	Professional Services			630	630	630		
3200	Communication			1,070	1,070	1,070		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,380	1,380	1,380		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			80	80	80		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			1,910	1,910	1,910		
	Total Other Services & Charges			5,070	5,070	5,070		
	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			272,240	237,230	237,230		
	Less 8% vacancy factor on salaries and personnel benefits			20,230-	17,430-	17,430-		
				252,010	219,800	219,800		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Police Program	6000	DIV. Investigation Service	6400	SEC. Juvenile Function	6430			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Sergeant	27PF	1	1	34,227	1	34,227	1	34,227
Patrol Officer	24PD/E 25PF	4	4	126,836	4	126,836	4	126,836
<u>NEW POSITIONS</u>		5	5	161,063	5	161,063	5	161,063
Patrol Officer	24PA/B		1	25,770	0	-0-	0	-0-
TOTAL		5	6	186,833	5	161,063	5	161,063

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

COMMENTARY

Request new position for staffing of expanded juvenile crime and delinquency suppression efforts.

DEPT. Police Program	6000	DIV. Investigations Service	6400	SEC. Juvenile Function	6430	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime			1,700	1,700	1,700
	Regular overtime	970				
	Holidays	730				
1500	Allowances		10,950	10,950	10,950	
	Meal allowance \$5.00 per day x 245 work days x 5 current positions and one new position	7,350				
	Miscellaneous clothing and non-uniform allowance per labor contract at \$500 per year x 5 current positions and one new position	3,600				
2200	Operating Supplies		1,250	1,250	1,250	
	Operating Supplies -					
	20 mini cassette 15 minute recording tapes at \$4.00 each	80				
	Send/receive radio crystals for additional patrol radio frequency capability at \$1.50 per set x 3 vehicles	450				
	Materials from Inventory - Uniform issue for new position	720				
3100	Professional Services		630	630	630	
	Physical examinations -					
	5 annual physicals at \$100	500				
	1 entrance physical at \$125	130				
3200	Communication		1,070	1,070	1,070	
	ATU charges and estimated long distance charges	1,040				
	Postage	30				
3600	Repair and Maintenance		80	80	80	
	Office equipment maintenance contracts					
3800	Miscellaneous		1,910	1,910	1,910	
	Uniform cleaning per contract agreement					
	5 personnel x \$145 per year	730				
	New position - 1 personnel x \$145 per year	140				
	Tuition and Registration Fees	1,040				

MUNICIPALITY OF ANCHORAGE Police Service Area 151

SUMMARY

DEPT. Police	6000	DIV. Investigation	6400	SEC. Warrants	6440
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				265,570	265,570	265,570
2000	Supplies				2,410	2,410	2,410
3000	Other Services & Charges				68,530	68,530	68,530
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				210	210	210
	Direct Organizational Cost				336,720	336,720	336,720
6000	Add Intergovernmental Charges				22,990	105,040	108,770
	Total Budget Unit Cost				359,710	441,760	445,490
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				359,710	441,760	445,490

ACC'T NO.	SOURCE					
9212	Failure to Appear Warnt				32,000	32,000
	Total Revenues				32,000	32,000
	Local Tax Dollars Required for Function				327,710	409,760

COMMENTARY

DEPT. Police Program		6000	DIV. Investigation Service		6400	SEC. Warrants Function		6440
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			201,390	201,390	201,390		201,390
1200	Overtime			1,390	1,390	1,390		1,390
1300	Differential Compensation			-0-	-0-	-0-		-0-
1400	Personnel Benefits			70,980	70,980	70,980		70,980
1500	Allowances			13,600	13,600	13,600		13,600
	Total Personal Services			287,360	287,360	287,360		287,360
	Supplies							
2100	Office Supplies			1,390	1,390	1,390		1,390
2200	Operating Supplies			1,020	1,020	1,020		1,020
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		-0-
	Total Supplies			2,410	2,410	2,410		2,410
	Other Services & Charges							
3100	Professional Services			51,200	51,200	51,200		51,200
3200	Communication			1,540	1,540	1,540		1,540
3300	Transportation			-0-	-0-	-0-		-0-
3400	Insurance			2,760	2,760	2,760		2,760
3500	Public Utility Services			1,450	1,450	1,450		1,450
3600	Repairs & Maintenance			260	260	260		260
3700	Rentals			8,340	8,340	8,340		8,340
3800	Miscellaneous			2,980	2,980	2,980		2,980
	Total Other Services & Charges			68,530	68,530	68,530		68,530
	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			210	210	210		210
5500	Library Books & Art Objects			-0-	-0-	-0-		-0-
	Total Capital Outlay			210	210	210		210
	Total Direct Organizational Cost			358,510	358,510	358,510		358,510
	Less 8% vacancy factor on salaries and personnel benefits			21,790-	21,790-	21,790-		21,790-
				336,720	336,720	336,720		336,720

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Program	Police	6000	DIV. Service	Investigation	6400	SEC. Function	Warrants	6440		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Warrant Officer			24PB/D	6	6	169,060	6	169,060	6	169,060
Police Clerk II			14P-1C	1	1	16,620	1	16,620	1	16,620
Police Clerk I			12P-1C	1	1	15,708	1	15,708	1	15,708
<i>TOTAL</i>				8	8	201,388	8	201,388	8	201,388
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
<i>COMMENTARY</i>										

DEPT. Police	6000	DIV. Investigations	6400	SEC. Warrants	6440
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		1,390	1,390	1,390
	Regular overtime	520			
	Court overtime, double time	600			
	Holidays	270			
1500	Allowances		13,600	13,600	13,600
	Meal allowance \$5.00 per day x 245 work days x 8 personnel	9,800			
	Clothing and Uniforms -				
	Miscellaneous clothing allowance \$100 per year x 8 personnel	800			
	Non-uniform clothing allowance \$500 per year x 6 personnel	3,000			
2200	Operating Supplies		1,020	1,020	1,020
	Send/receive radio crystals for additional radio frequency capability at \$150 per set x 6 vehicles	900			
	Materials from Inventory - Uniform Replacement	120			
3100	Professional Services		51,200	51,200	51,200
	Physical examinations per labor contract - 8 annual physicals at \$100	800			
	Contract with State of Alaska to house prisoners	50,400			
3200	Communication		1,540	1,540	1,540
	ATU charges and estimated long distance charges	1,250			
	Postage	290			
3600	Repair & Maintenance		260	260	260
	Office equipment maintenance contracts				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Police Program	6000	DIV. Investigations Service	6400	SEC. Warrants Function	6440
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals		8,340	8,340	8,340
	Other -				
	Space rental for Warrant Section office (State of Alaska Court System) 788 sq. ft. x .87 per ft. per month	8,230			
	Postage meter rental	110			
3800	Miscellaneous		2,980	2,980	2,980
	Dues, Subscriptions and Memberships -				
	Vehicle Registration Micro-Fische (State of Alaska DMV)	610			
	1 Polks City Directory	60			
	4 Street Directory Updates at \$25 each	100			
	Uniform cleaning per contract agreement - 8 personnel x \$145 per year	1,160			
	Tuition and Registration Fees	1,050			
5400	Machinery and Equipment		210	210	210
	1 Prisoner dividing screen				

DEPT. Police	6001	DIV. Animal Control	6500	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				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				646,810	646,810	650,740
4000	Debt Service				26,000	26,000	26,000
5000	Capital Outlay				20,000	20,000	20,000
	Direct Organizational Cost				692,810	692,810	696,740
6000	Add Intergovernmental Charges				188,100	254,300	159,760
	Total Budget Unit Cost				880,910	947,110	856,500
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				880,910	947,110	856,500

ACCT NO.	SOURCE						
9137	Animal License				174,670	174,700	174,700
9211	Court Fines & Forfeitures				13,000	13,000	13,000
	Total Revenues				187,670	187,700	187,700
	Local Tax Dollars Required for Function				693,240	759,410	668,800

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Police Department		6001	DIV. Animal Control		6500	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	Supplies						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	Other Services & Charges						
3100	Professional Services			642,670	642,670	646,600	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			4,140	4,140	4,140	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	-0-	-0-	
	Total Other Services & Charges			646,810	646,810	650,740	
	Debt Service						
4100	Debt Service			26,000	26,000	26,000	
	Total Debt Service			26,000	26,000	26,000	
	Capital Outlay						
5300	Improvements Other than Bldgs.			20,000	20,000	20,000	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			20,000	20,000	20,000	
	Total Direct Organizational Cost			692,810	692,810	696,740	

DEPT.	Police	6001	DIV. Animal Control	6500	SEC.	
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
The following cost distribution was based upon proposal received from Alaska Society for the Prevention of Cruelty to Animals (but not finalized), and from discussions with the Manager.						
	Personal Services			528,000	528,000	531,930
1100	Salaries and Wages		419,400			
1200	Overtime		3,930			
1400	Personnel Benefits		104,670			
2100	Office Supplies			7,070	7,070	7,070
2200	Operating Supplies			35,600	35,600	35,600
	Animal food, etc.		16,670			
	Miscellaneous kennel supplies and equipment		18,930			
3100	Professional Services			6,670	6,670	6,670
	Emergency professional veterinarian service and related drugs					
3400	Insurance-Liability			1,670	1,670	1,670
3500	Public Utility Services			23,330	23,330	23,330
3800	Printing and Binding			40,330	40,330	40,330
	Sub-total of Contract Costs			642,670	642,670	646,600
3400	Insurance			4,140	4,140	4,140
4100	Debt Service			26,000	26,000	26,000
5300	Improvements Other Than Buildings			20,000	20,000	20,000
	Install heating ducts to air exchanger to cause the present system to be operational thereby eliminating stale air and offensive and noxious fumes.					
				692,810	692,810	696,740
It is estimated that the Animal Control Program will generate "over the counter" revenues of approximately 174,700 in calendar year 1977.						

DEPT. Police Program	6001	DIV. Animal Control Service	6500	SEC. Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services Animal Control Contract to provide enforcement of rules and regulations pertaining to animal control and to provide for the humane treatment of animals. (See next page for detail)			642,670	642,670	646,000
3400 Insurance Fire Insurance			4,140	4,140	4,140
4100 Debt Service Principal 10,000 Interest 15,750 Fiscal Fees 250			26,000	26,000	26,000
5300 Improvements Other Than Buildings Install heating ducts to air exchanger to cause the present system to be operational, thereby eliminating stale air and offensive and noxious fumes.			20,000	20,000	20,000