

ANNUAL BUDGET



**Enterprise
Activities**

<i>DEPARTMENT</i>			
8000 Enterprise Activities			
<i>DIVISIONS/SECTIONS</i>	<i>1977</i>		
	<i>PROPOSED</i>	<i>RECOMMENDED</i>	<i>APPROVED</i>
8100 Enterprise Activities	248,700	222,520	222,520
8210 Utility Customer Service-Administration	78,090	68,240	73,820
8220 Utility Customer Service-Customer Service	1,317,700	1,091,460	1,289,870
8230 Utility Customer Service-Credit & Collections	949,730	786,890	850,120
8240 Utility Customer Service-Tolls	173,770	127,340	138,490
8300 Anchorage Telephone Utility	31,229,600	29,213,630	34,308,640
8500 Municipal Light & Power	12,236,330	11,989,080	13,917,570
8700 Anchorage Water Utility	5,262,020	4,835,800	5,573,260
9300 Anchorage Sewer Utility	7,539,020	7,260,210	7,934,020
9960 City Sewer Assessments	172,550	172,550	172,550
Direct Organization Cost	59,207,510	55,767,720	64,480,860
<i>COMMENTARY</i>			

DEPT. Enterprise Activities	8000	DIV. Administration	8100	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				212,300	204,700	204,700
2000	Supplies				800	800	800
3000	Other Services & Charges				31,700	13,120	13,120
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				3,900	3,900	3,900
	Direct Organizational Cost				248,700	222,520	222,520
6000	Add Intergovernmental Charges				34,340	31,970	30,340
	Total Budget Unit Cost				283,040	254,490	252,860
7000	Less Intergovernmental Charges				283,040	254,490	252,860
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Enterprise Activities Program		8000	DIV. Administration Service		8100	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			150,910	163,480	163,480	
1200	Overtime			300	300	300	
1300	Differential Compensation			22,840	22,840	22,840	
1400	Personnel Benefits			38,250	38,250	38,250	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			212,300	224,870	224,870	
	Supplies						
2100	Office Supplies			800	800	800	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			800	800	800	
	Other Services & Charges						
3100	Professional Services			10,000	1,000	1,000	
3200	Communication			900	900	900	
3300	Transportation			6,500	6,500	6,500	
3400	Insurance			-0-	1,770	1,770	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			500	500	500	
3700	Rentals			13,100	1,750	1,750	
3800	Miscellaneous			700	700	700	
	Total Other Services & Charges			31,700	13,120	13,120	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			3,900	3,900	3,900	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			3,900	3,900	3,900	
	Total Direct Organizational Cost			248,700	242,690	242,690	
	Less 10% vacancy factor on salaries and benefits			-0-	20,170-	20,170-	
				248,700	222,520	222,520	

DEPT. Enterprise Activities Program	8000	DIV. Administration Service	8100	SEC. Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Director, Enterprise Activities	Executive	1	1	50,400	1	50,400	1	50,400
Director, Resource Management	Executive	1	1	40,670	1	40,670	1	40,670
Senior Telephone Supervisor	18 F	1	1	35,580	1	35,580	1	35,580
Secretary	10 C	1	1	14,650	1	14,650	1	14,650
		4	4	141,300	4	141,300	4	141,300
<u>New Position</u>								
Senior Administrative Officer	15 A-B		1	22,180	1	22,180	1	22,180
TOTAL		4	4	163,480	5	163,480	5	163,480

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Enterprise Activities	8000	DIV. Administration	8100	SEC.		
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services				10,000	1,000	1,000
Kelly Girl - Vacation Replacement		1,000	1,000			
Attorney Fees - 150 hours @ \$60/hr.		<u>9,000</u>	<u>-0-</u>			
		10,000	1,000			
3300 Transportation				6,500	6,500	6,500
2 trips - Utility Regulatory School		3,500				
University of Michigan						
1 trip - Western Conference of Tele-		850				
phone Utilities						
1 trip - National Association of		1,350				
Regulatory Utility Commissions						
Intra-State Conferences and meetings		800				
3700 Rentals				13,100	1,750	1,750
Space Rent - 1003 SF @ \$946/month		11,350	-0-			
Office Machine Rentals		<u>1,750</u>	<u>1,750</u>			
		13,100	1,750			
3800 Miscellaneous				700	700	700
Dues, Subscriptions, Memberships		500				
Tuition Refunds		200				
5400 Machinery and Equipment				3,900	3,900	3,900
Bookcase		140				
Typewriter - replacement		850				
Desk - new		500				
Chair - new		150				
Calculator - new		500				
Conference Table		440				
Conference Chairs (8)		800				
File Cabinet - Lateral		520				

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8300	SEC. Administration	8210
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				65,270	60,440	60,440
2000	Supplies				1,010	1,010	1,010
3000	Other Services & Charges				11,510	6,490	12,070
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				300	300	300
	Direct Organizational Cost				78,090	68,240	73,820
6000	Add Intergovernmental Charges				276,130	51,380	52,440
	Total Budget Unit Cost				354,220	119,620	126,260
7000	Less Intergovernmental Charges				354,220	119,620	126,260
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Enterprise Activities		8000	DIV. Utility Customer		8200	SEC. Administration		8210
Program			Service	Service		Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			47,690	51,660		51,660	
1200	Overtime			-0-	-0-		-0-	
1300	Differential Compensation			-0-	-0-		-0-	
1400	Personnel Benefits			17,580	15,500		15,500	
1500	Allowances			-0-	-0-		-0-	
	Total Personal Services			65,270	67,160		67,160	
	Supplies							
2100	Office Supplies			1,010	1,010		1,010	
2200	Operating Supplies			-0-	-0-		-0-	
2300	Repair & Maintenance Supplies			-0-	-0-		-0-	
	Total Supplies			1,010	1,010		1,010	
	Other Services & Charges							
3100	Professional Services			-0-	-0-		-0-	
3200	Communication			600	600		600	
3300	Transportation			1,560	1,560		1,560	
3400	Insurance			-0-	560		560	
3500	Public Utility Services			-0-	-0-		-0-	
3600	Repairs & Maintenance			100	100		100	
3700	Rentals			7,100	1,520		7,100	
3800	Miscellaneous			2,150	2,150		2,150	
	Total Other Services & Charges			11,510	6,490		12,070	
	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			300	300		300	
5500	Library Books & Art Objects			-0-	-0-		-0-	
	Total Capital Outlay			300	300		300	
	Total Direct Organizational Cost			78,090	74,960		80,540	
	Less 10% vacancy factor on salaries and personnel benefits			-0-	6,720-		6,720-	
				78,090	68,240		73,820	

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8200	SEC. Administration	8210
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Commercial Manager	Executive	1	1	33,715	1	33,715	1	33,715
Principle Office Associate	12 C-D	1	1	17,946	1	17,946	1	17,946
<i>TOTAL</i>		2	2	51,661	2	51,661	2	51,661

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8200	SEC. Administration	8210	
Program		Service		Function		
2100 Supplies				<i>Department Proposes</i> 1,010	<i>Mayor Recommends</i> 1,010	<i>Assembly Approved</i> 1,010
Office Supplies						
IBM Copier II Paper	450					
IBM Copier II Toner	360					
General Office Supplies	200					
3300 Transportation				1,560	1,560	1,560
1 Trip to Winter Park, Florida	900					
1 Trip to University of Kansas	660					
3700 Rentals				7,100	1,520	7,100
Space Rent	5,580	-0-	5,580			
IBM Copier II	1,180	1,180	1,180			
Muzak - 7th & G	340	340	340			
	<u>7,100</u>	<u>1,520</u>	<u>7,100</u>			
3800 Miscellaneous				2,150	2,150	2,150
Printing & Binding	300					
Tuition & Registration Fees						
University of Kansas	1,500					
Dues & Subscriptions	150					
Local Seminar	200					
5400 Machinery & Equipment				300	300	300
Adding Machine 10 Key						
adding, subtracting, multiplying	300					

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8300	SEC. Customer Service	8220
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				744,070	715,130	797,780
2000	Supplies				59,640	56,800	56,800
3000	Other Services & Charges				513,990	319,530	429,290
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	6,000
	Direct Organizational Cost				1,317,700	1,091,460	1,289,870
6000	Add Intergovernmental Charges				115,630	361,080	292,570
	Total Budget Unit Cost				1,433,330	1,452,540	1,582,440
7000	Less Intergovernmental Charges				1,433,330	1,452,540	1,582,440
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Enterprise Activities		8000	DIV. Utility Customer Service		8200	SEC. Customer Service		8220
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			526,820	560,620	631,260		
1200	Overtime			3,000	3,000	3,000		
1300	Differential Compensation			-0-	56,100	56,100		
1400	Personnel Benefits			214,150	168,190	189,380		
1500	Allowances			100	100	100		
	Total Personal Services			744,070	788,010	879,840		
	Supplies							
2100	Office Supplies			59,640	56,800	56,800		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			59,640	56,800	56,800		
	Other Services & Charges							
3100	Professional Services			162,520	-0-	-0-		
3200	Communication			171,300	147,300	171,300		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	6,060	6,820		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			4,100	4,100	4,100		
3700	Rentals			172,170	158,170	243,170		
3800	Miscellaneous			3,900	3,900	3,900		
	Total Other Services & Charges			513,990	319,530	429,290		
	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-	6,000		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	6,000		
	Total Direct Organizational Cost			1,317,700	1,164,340	1,371,930		
	Less 10% vacancy factor on salaries and personnel benefits			-0-	72,880-	82,060-		
				1,317,700	1,091,460	1,289,870		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8200	SEC. Customer Service	8220
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 F	1	1	31,091	1	31,091	1	31,091
Customer Service Representative III	11 A-F	5	5	99,383	5	99,383	5	99,383
Customer Service Representative II	10 A-F	18	18	279,661	18	279,661	18	279,661
Senior Office Associate	10 C-D	1	1	14,952	1	14,952	1	14,952
Customer Service Representative I	8 B	1	1	12,831	1	12,831	1	12,831
Office Associate	9 B-C	1	1	12,887	1	12,887	1	12,887
Senior Office Assistant	8 B-D	3	3	35,450	3	35,450	3	35,450
Office Assistant	7 B-D	4	4	43,564	4	43,564	4	43,564
Courier Driver	7 B-C	1	1	10,576	1	10,576	1	10,576
Office Aide	7 C-D	2	2	20,222	2	20,222	2	20,222
		37	37	560,617	37	560,617	37	560,617
<u>New Positions</u>								
Customer Service Representative II	10 A-B		0	-0-	0	-0-	4	44,784
Office Associate	9 A-B		0	-0-	0	-0-	1	12,243
Senior Office Assistant	8 A-B		0	-0-	0	-0-	1	13,614
			0	-0-	0	-0-	6	70,641
TOTAL		37	37	560,617	37	560,617	43	631,258

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8200	SEC. Customer Service	8220	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				3,000	3,000	3,000
From May through September to overcome the summer influx of the public and maintain office efficiency.						
2100 Office Supplies				59,640	56,800	56,800
Utility Service Orders 100M @ 1200						
per 25 M Utility Bills		4,800	4,800	4,800		
Statements 2.5 million @ 6.00 per M		15,000	15,000	15,000		
IBM Cards 1.0 million @ 4.50 per M		4,500	4,500	4,500		
Utility Envelopes White 1.0 million @ 15.00 per M		15,000	15,000	15,000		
Utility Envelopes Yellow 1.0 million @ 10.00 per M		10,000	10,000	10,000		
Operating Supplies		7,500	7,500	7,500		
Purchasing Overhead on 56,800		2,840	-0-	-0-		
		<u>59,640</u>	<u>56,800</u>	<u>56,800</u>		
3100 Professional Services				162,520	-0-	-0-
Data Processing		161,770	-0-	-0-		
Public Works Engineering		750	-0-	-0-		
3200 Communications				171,300	147,300	171,300
Telephone Use Charge		9,720	-0-	9,720		
Tolls		50	50	50		
Switchboard E-120		14,280	-0-	14,280		
Non Recurring Charges to Change		250	250	250		
Postage Utility Bill Mailing		130,000	130,000	130,000		
Utility Customer Service		17,000	17,000	17,000		
		<u>171,300</u>	<u>147,300</u>	<u>171,300</u>		
3600 Repairs & Maintenance				4,100	4,100	4,100
Office Machine Repair-Contract		600				
Office Machine Repair-Not Contracted		400				
Utility Bill Mailing Machine-Contracted		3,000				
Pitney Bowes Scale-Contracted		100				

DEPT. Enterprise Activities	8000	DIV Utility Customer Service	8200	SEC. Customer Service	8220
Program		Service		Function	

				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals			172,170	158,170	243,170
	Space Rent 7th & G	14,000	-0-	-0-		
	Anchorage Telephone Utility	70,640	70,640	70,640		
	Utility Information System Equipment					
	24 IBM Display Stations 148 each/month	42,624	42,624	42,624		
	3 IBM Control Units @ 408 each/month	14,690	14,690	14,690		
	3 IBM Printers @ 225 each/month	8,100	8,100	8,100		
	3 IBM Modems @ 116 each/month	4,176	4,176	4,176		
	Telephone Cable Rental 300/month	3,600	3,600	3,600		
	3 Model 35 ASR @ 200 each/month	7,200	7,200	7,200		
	5 Model 35 SR @ 100 each/month	6,000	6,000	6,000		
	Common equipment for all TTY's 70/month	840	840	840		
	1 Pitney Bowes Postage Machine	300	300	300		
	Switchboard Rental	-0-	-0-	85,000		
3800	Miscellaneous			3,900	3,900	3,900
	Duplicating Office Forms	3,000				
	Dues & Subscriptions	100				
	Schools and Training Programs					
	University of Alaska or Anchorage					
	Community College - Courses related to Public Service	300				
	U.S. Civil Service Commission-Training courses applicable to supervisory and Customer Service Representatives	500				
5400	Machinery & Equipment			-0-	-0-	6,000
	Office equipment for six new positions					

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8300	SEC. Credit & Collection	8230
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				671,590	607,430	607,430
2000	Supplies				23,480	23,480	23,480
3000	Other Services & Charges				247,160	148,480	211,710
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				7,500	7,500	7,500
	Direct Organizational Cost				949,730	786,890	850,120
6000	Add Intergovernmental Charges				15,240	29,340	29,160
	Total Budget Unit Cost				964,970	816,230	879,280
7000	Less Intergovernmental Charges				964,970	816,230	879,280
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

DEPT. Enterprise Activities		8000	DIV. Utility Customer Service		8300	SEC. Credit & Collection		8230
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			493,530	493,530	493,530		
1200	Overtime			3,000	3,000	3,000		
1300	Differential Compensation			-0-	26,800	26,800		
1400	Personnel Benefits			174,860	148,060	148,060		
1500	Allowances			200	200	200		
	Total Personal Services			671,590	671,590	671,590		
	Supplies							
2100	Office Supplies			19,480	19,480	19,480		
2200	Operating Supplies			4,000	4,000	4,000		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			23,480	23,480	23,480		
	Other Services & Charges							
3100	Professional Services			112,480	75,000	75,000		
3200	Communication			29,500	18,340	29,500		
3300	Transportation			3,300	-0-	-0-		
3400	Insurance			-0-	5,330	5,330		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,640	1,640	1,640		
3700	Rentals			97,110	45,040	97,110		
3800	Miscellaneous			3,130	3,130	3,130		
	Total Other Services & Charges			247,160	148,480	211,710		
	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			7,500	7,500	7,500		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			7,500	7,500	7,500		
	Total Direct Organizational Cost			949,730	851,050	914,280		
	Less 10% vacancy factor on salaries and personnel benefits			-0-	64,160-	64,160-		
				949,730	786,890	850,120		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Enterprise Activities		8000	DIV. Utility Customer Service		8200	SEC. Credit & Collection		8230		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Principle Utility Bill Collector			15 F	1	1	31,090	1	31,090	1	31,090
Senior Utility Bill Collector			13 F	1	1	24,910	1	24,910	1	24,910
Utility Bill Collector			12	3	3	67,940	3	67,940	3	67,940
Principle Office Associate			12 F	1	1	21,770	1	21,770	1	21,770
Collection Representative III			11	2	2	34,870	2	34,870	2	34,870
Collection Representative			8-10	17	17	250,220	17	250,220	17	250,220
Senior Office Assistant			8 C	1	1	11,900	1	11,900	1	11,900
Office Assistant			7 D	1	1	10,970	1	10,970	1	10,970
Office Aide			6 D	1	1	9,980	1	9,980	1	9,980
Sub-Total				28	28	463,650	28	463,650	28	463,650
<u>New Positions</u>										
Office Assistant			7		2	20,560	2	20,560	2	20,560
Office Aid			6		1	9,320	1	9,320	1	9,320
					3	29,880	3	29,880	3	29,880
TOTAL					31	493,530	31	493,530	31	493,530
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8200	SEC. Credit & Collection	8230	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies				19,480	19,480	19,480
Service Denial Forms-18M @ 72.M	1,300					
Final Notice Forms-48M @ 50.M	2,400					
Accounts Receivable Registers- 162M @ 69.M	11,180					
Telephone Credit Cards	700					
Paper for Fishce Reader Printer	3,900					
3100 Professional Services				112,480	75,000	75,000
Collection agencies	65,000	65,000				
Court cost, service fees, attorney fees, etc.	10,000	10,000				
General Services	700	-0-				
Graphics & Publications	2,000	-0-				
Data Processing	34,780	-0-				
3200 Communication				29,500	18,340	29,500
Telephone Switchboard	11,160	-0-	11,160			
Telephone Usage	9,840	9,840	9,840			
Tolls and Telegrams	1,500	1,500	1,500			
Data Circuits for CRT's & Printer	300	300	300			
Mail-Final Notices	6,500	6,500	6,500			
NRC for moving telephones	200	200	200			
3300 Transportation				3,300	-0-	-0-
Collectors vehicle						
3600 Repairs & Maintenance				1,640	1,640	1,640
Office Machine Repair-Contracted	1,200					
Office Machine Repair-Not Contracted	220					
Other Repairs & Maintenance	220					
3700 Rentals				97,110	45,040	97,110
Space Rental, City Building	52,070	-0-	52,070			
Equipment						
1 Control Unit for CRT's @ 410/month	4,920	4,920	4,920			
20 Display Stations 3277	33,600	33,600	33,600			
20 66 Key Typewriters						
1 Printer 3286 @ 220/month	2,640	2,640	2,640			

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8200	SEC. Credit & Collection	8230	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rentals (Cont.)						
Modem for CRT's @ 110/month		1,320		1,320		
Cable (D.P. Terminals)		300		300		
Installation Charges for 4 Terminals		550		550		
Freight Charges for 4 Terminals		150		150		
Lease Purchase IBM Memory Typewriter @ 130/month		1,560		1,560		
3800 Miscellaneous				3,130	3,130	3,130
Printing and Binding		1,500				
Dues & Subscriptions						
Anchorage Director		130				
Greater Anchorage Credit Association						
Dues		50				
Anchorage Credit Bureau Dues		50				
Professional Publications		100				
Schools & Training Programs						
Tuition refunds ACC, U of A		500				
Management Seminar		500				
Credit Association Seminar		300				
5400 Machinery and Equipment				7,500	7,500	7,500
1 Reader/Printer (replacement)		4,000				
1 Adding machine 10 key (replacement)		170				
2 Adding Machines (new)		340				
3 Desks, 30 x 60 (new)		1,080				
3 Chairs, Steno w/o arms @ 130 (new)		390				
1 Desk 30 x 60 (replacement)		360				
2 Chairs, Steno w/o arms (replacement)		260				
3 1/2 paper kits for Micro Fische Reader/Printer		900				

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8300	SEC. Utility Tolls	8240
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				104,530	100,520	100,520
2000	Supplies				1,200	1,200	1,200
3000	Other Services & Charges				68,040	25,620	36,770
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				173,770	127,340	138,490
6000	Add Intergovernmental Charges				2,310	4,770	49,010
	Total Budget Unit Cost				176,080	132,110	187,500
7000	Less Intergovernmental Charges				176,080	132,110	187,500
	Function Cost				-0-	-0-	-0-

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Enterprise Activities		8000	DIV. Utility Customer Service		8300	SEC. Utility Tolls		8240
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			69,820	75,640	75,640		
1200	Overtime			1,000	1,000	1,000		
1300	Differential Compensation			-0-	10,920	10,920		
1400	Personnel Benefits			33,610	22,690	22,690		
1500	Allowances			100	100	100		
	Total Personal Services			104,530	110,350	110,350		
	Supplies							
2100	Office Supplies			1,200	1,200	1,200		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			1,200	1,200	1,200		
	Other Services & Charges							
3100	Professional Services			32,090	-0-	-0-		
3200	Communication			4,840	4,840	4,840		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	820	820		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			100	100	100		
3700	Rentals			30,110	18,960	30,110		
3800	Miscellaneous			900	900	900		
	Total Other Services & Charges			68,040	25,620	36,770		
	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			173,770	137,170	148,320		
				-0-	9,830-	9,830-		
				173,770	127,340	138,490		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8200	SEC. Tolls	8240
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Office Associate	10 F	1	1	18,329	1	18,329	1	18,320
Office Associate	9 B-C	1	1	13,019	1	13,019	1	13,019
Office Assistant	7 B-F	4	4	44,285	4	44,285	4	44,285
<i>TOTAL</i>			6	75,633	6	75,633	6	75,633

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

COMMENTARY

DEPT. Enterprise Activities	8000	DIV. Utility Customer Service	8300	SEC. Utility Tolls	8240	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services				32,090	-0-	-0-
Data Processing						
3200 Communications				4,840	4,840	4,840
Telephone		4,540				
Data Line		300				
3600 Repairs and Maintenance				100	100	100
Miscellaneous Repairs						
3700 Rentals				30,110	18,960	30,110
Space		11,150	-0-	11,150		
6 CRT @ 140/month		10,080	10,080	10,080		
1 Control Unit @ 410/month		4,920	4,920	4,920		
1 Modem @ 110/month		1,320	1,320	1,320		
1 Printer @ 220/month		<u>2,640</u>	<u>2,640</u>	<u>2,640</u>		
		30,110	18,960	30,110		
3800 Miscellaneous				900	900	900
Schools and Training Program		200				
Printing and Binding		700				