

DEPARTMENT

1300 Finance

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1310	Administration	242,430	242,430	258,340	255,930	255,190
1320	Controller	1,116,310	1,116,310	-0-	-0-	-0-
1321	Controller-Administration	-0-	-0-	79,570	136,720	137,220
1322	General Accounting	-0-	-0-	891,290	616,820	616,820
1323	Payroll	-0-	-0-	152,610	149,440	149,440
1324	Accounts Payable	-0-	-0-	252,890	244,290	243,580
1325	Enterprise Accounting	-0-	-0-	-0-	139,040	139,040
1330	Purchasing	367,530	367,530	430,350	429,150	429,150
1341	Treasury-Administration	150,400	150,400	176,640	176,540	176,380
1342	Cash Management	90,570	90,570	109,920	109,820	108,600
1343	Special Assessments	97,830	97,830	109,510	109,510	108,830
1344	Parking Violations	115,670	115,670	117,090	116,990	116,790
1345	Delinquent Collections	162,670	162,670	186,070	164,650	164,040
1346	Taxes	159,040	159,040	210,390	200,290	199,610
1347	Utility & Miscellaneous Collections	125,110	125,110	146,030	146,030	145,420
1351	Property Assessment - Administration	96,610	96,610	108,250	108,250	108,250
1352	Customer Service & Records	196,670	196,670	223,960	223,960	223,960
1353	Real Property	714,170	717,170	846,410	828,730	963,470
1354	Personal Property	155,120	152,120	176,460	171,360	171,360
1360	UFMS-Support	340,230	358,410	-0-	-0-	-0-
1370	UFMS-Development	274,800	953,720	-0-	-0-	-0-
9200	Non-Departmental Vacancy Factor Reserve	-0-	376,170	-0-	-0-	-0-
	Direct Organizational Cost	4,405,160	5,478,430	4,475,780	4,327,520	4,457,150
	Add Intragovernmental Charges	3,685,610	4,348,350	4,393,110	4,426,310	4,358,950
	Total Departmental Cost	8,090,770	9,826,780	8,868,890	8,753,830	8,816,100
	Less Intragovernmental Charges	5,626,770	5,919,530	6,265,090	5,962,790	5,878,040
	Function Cost	2,464,000	3,907,250	2,603,800	2,791,040	2,938,060
	Less Revenues	335,350	3,372,680	246,050	1,836,620	1,889,610
	Local Tax Cost	2,128,650	534,570	2,357,750	954,420	1,048,450

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Administration	1310			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	174,680	174,680	179,710	179,710	179,710
1200	Overtime	4,910	4,910	3,500	3,500	3,500
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	52,400	52,400	53,910	53,910	53,910
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(22,710)	(22,710)	-0-	-0-	-0-
	Total Personal Services	209,280	209,280	237,120	237,120	237,120
	Supplies					
2100	Office Supplies	2,500	2,500	2,500	2,500	2,500
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,500	2,500	2,500	2,500	2,500
	Other Services & Charges					
3100	Professional Services	10,000	10,000	-0-	-0-	-0-
3200	Communication	1,200	1,200	1,200	1,200	1,200
3300	Transportation	4,890	4,890	6,840	4,430	4,430
3400	Insurance	2,470	2,470	2,540	2,540	2,540
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	400	400	550	550	550
3700	Rentals	3,570	3,570	3,570	3,570	3,570
3800	Miscellaneous	6,450	6,450	2,550	2,550	2,550
	Total Other Services & Charges	28,980	28,980	17,250	14,840	14,840
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,670	1,670	1,470	1,470	730
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,670	1,670	1,470	1,470	730
	Direct Organizational Cost	242,430	242,430	258,340	255,930	255,190
6000	Add Intragovernmental Charges	67,610	67,610	76,470	83,210	69,090
	Total Budget Unit Cost	310,040	310,040	334,810	339,140	324,280
7000	Less Intragovernmental Charges	310,040	310,040	334,810	168,570	162,350
	Function Cost	-0-	-0-	-0-	170,570	161,930
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	170,570	161,930

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Administration	1310					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Chief Fiscal Officer	E III	1	1*	48,019	1*	48,019	1*	48,019
Finance Management Specialist	17 F	1	1	37,095	1	37,095	1	37,095
Financial Systems Coordinator (1)	17 E-F	0	1	33,844	1	33,844	1	33,844
Senior Administrative Officer	15 E-F	1	1	29,736	1	29,736	1	29,736
Senior Administrative Officer (2)	15 C-D	1	0	-0-	0	-0-	0	-0-
Senior Accountant (3)	14	1	0	-0-	0	-0-	0	-0-
Senior Office Associate	10 F	1	1	19,203	1	19,203	1	19,203
Senior Office Assistant (1)	8 B-C	0	1	11,808	1	11,808	1	11,808
		6	6	179,705	6	179,705	6	179,705

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Two (2) lateral transfers from Unified Financial Management System, Budget Unit 1360 in the 1977 budget, which has been discontinued in 1978 (1 Financial Systems Coordinator and 1 Senior Office Assistant)
- (2) Position deleted
- (3) One (1) lateral transfer to General Accounting, Budget Unit 1322 (1 Senior Accountant)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	145			
1201	Overtime One hundred hours are anticipated for the Finance Management Specialist & the Finance Systems Coordinator to cope with carry-over problems associated with the delay in UFMS implementation	100	2,300	2,300	2,300
1202	Night meetings for the School Budget Advisory Commission (15 meetings at 3 hours each)	45	1,200	1,200	1,200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Administration	1310		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Paper for duplicating machines, reference books other than library books, and miscellaneous consumable office supplies Preprinted forms for bond records, etc.	2,500	2,500	2,500	
3200	Communication Long distance telephone calls	1,200	1,200	1,200	
3300	Transportation	6,840	4,430	4,430	
3301	Travel				
	Chief Fiscal Officer:				
	Juneau: 2 trips for reve- nue sharing, legislative reviews, and other State- related purposes 690				
	Seattle: 1 trip related to bond sales or refundings 430 -0-				
	New York: 1 trip related to bond ratings, sales or re- fundings 640 -0-				
	Municipal Finance Officers Conference 800				
	Alaska Municipal League and Alaska MFOA meetings 400				
	Finance Management Specialist:				
	Chicago: attend <u>Systems Au- diting Seminar</u> presented by <u>Control Data Corporation</u> 1,340 -0-				
	San Francisco: attend seminar on <u>Distributed Processing</u> <u>With Minicomputers</u> 1,340				
3302	Local Mileage 1200 miles x 4 employees x .25 1,200				
3400	Insurance General Liability Insurance 1,940 Surety Bond for Chief Fiscal Officer 600	2,540	2,540	2,540	
3600	Repairs and Maintenance Maintenance contracts on type- writers, dictating equipment and calculators Call-in service for items not on maintenance contracts	550	550	550	
3700	Rentals Prorated share of copy machine rental	3,570	3,570	3,570	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Administration	1310		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous		2,550	2,550	2,550
3801	Boards and Commissions	1,650			
	School Budget Advisory Commission, 11 members @ \$10/meeting for 15 meetings				
3805	Dues, Subscriptions and Memberships	900			
	(Materials received are used by the entire department)				
	Municipal Finance Officers Association of United States and Canada				
	Municipal Finance Officers Association of Alaska				
	National Association of Accountants				
	American Accounting Association				
	Alaska Municipal League				
	Governmental Finance				
	The Bond Buyer				
	Kiplinger Newsletter				
	Municipal Treasurers Association				
	Other Financial Publications				
5400	Machinery and Equipment		1,470	1,470	730
	Secretarial transcription unit to replace loaner	430 300			
	2-drawer file cabinet	490 260			
	Electronic calculator	550 170			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	Administration	1321	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	854,950	845,150	54,650	95,690	95,690
1200	Overtime	39,000	39,000	390	390	390
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	256,490	256,490	16,400	28,710	28,710
1500	Allowances	530	530	90	90	90
1600	Vacancy Factor	(111,140)	(111,140)	-0-	-0-	-0-
	Total Personal Services	1,039,830	1,030,030	71,530	124,880	124,880
	Supplies					
2100	Office Supplies	25,000	23,370	2,000	2,000	2,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	25,000	23,370	2,000	2,000	2,000
	Other Services & Charges					
3100	Professional Services	-0-	9,800	-0-	-0-	-0-
3200	Communication	1,500	1,500	700	700	700
3300	Transportation	1,450	1,450	1,610	4,980	4,980
3400	Insurance	9,830	9,830	1,100	1,030	1,530
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	7,300	7,300	800	800	800
3700	Rentals	4,500	4,500	-0-	500	500
3800	Miscellaneous	22,570	22,570	370	370	370
	Total Other Services & Charges	47,150	56,950	4,580	8,380	8,880
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	4,330	5,960	1,460	1,460	1,460
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,330	5,960	1,460	1,460	1,460
	Direct Organizational Cost	1,116,310	1,116,310	79,570	136,720	137,220
6000	Add Intragovernmental Charges	561,050	561,050	237,770	111,130	107,530
	Total Budget Unit Cost	1,677,360	1,677,360	317,340	247,850	244,750
7000	Less Intragovernmental Charges	1,677,360	1,677,360	317,340	247,850	244,750
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Finance	Unit No. 1300	DIV. Controller	Unit No. 1320	SEC. Administration	Unit No. 1321
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Controller	E II	1	1*	38,504	1*	41,043	1*	41,043
Chief Accounting Officer (1) (7)	17 I	1	0	-0-	1	38,504	1	38,504
Principal Accountant (1)	16 F	2	0	-0-	0	-0-	0	-0-
Junior/Senior Accountant (1) (2) (3) (4) (6)	12 F -							
Principal Accounting Clerk (2)	14 F	21	0	-0-	0	-0-	0	-0-
Accounting Clerk/Senior Accounting Clerk (1) (2) (3) (4) (5)	11 C-D	1	0					
	8 B -							
Office Associate	9 F	18	0	-0-	0	-0-	0	-0-
Office Assistant (1)	9 F	1	1	16,140	1	16,140	1	16,140
	7 B-C	1	0	-0-	0	-0-	0	-0-
		46	2	54,644	3	95,687	3	95,687

COMMENTARY:

- (1) Twenty Five (25) lateral transfers to General Accounting, Budget Unit 1322 (1 Chief Accounting Officer, 2 Principal Accountants, 16 Junior Accountants/Senior Accountants, 5 Accounting/Senior Accounting Clerks and 1 Office Assistant)
- (2) Five (5) lateral transfers to Payroll, Budget Unit 1323 (2 Junior/Senior Accountants, 1 Principal Accounting Clerk and 2 Accounting/Senior Accounting Clerks)
- (3) Flex-staffing
- (4) Two (2) lateral transfers to Financial Control, Budget Unit 7220 (1 Junior Accountant and 1 Senior Accounting Clerk)
- (5) One (1) lateral transfer to Equipment Supply, Budget Unit 7470 (1 Senior Accounting Clerk)
- (6) Eleven (11) lateral transfers to Accounts Payable, Budget Unit 1324 (1 Senior Accountant, 1 Accountant and 9 Accounting/Senior Accounting Clerks)
- (7) Position transferred back from General Accounting, Budget Unit 1322, in the recommended column

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		390	390	390
1201	Secretarial overtime to type financial reports	40			
1400	Personnel Benefits 30% of amount for salaries			28,710	28,710
1500	Allowances				
1501	Meal Allowance for employees who work before or after regular shift		90	90	90

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Administration	1321
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	2,000	2,000	2,000	
3200	Communication Long distance telephone calls and telegrams	700	700	700	
3300	Transportation	1,610	4,980	4,980	
3301	Travel Expense, per diem & other costs				
	Municipal Finance Officers Association of Alaska Conference (2) 230				
	American Public Power Association Finance and Accounting Workshop 900				
	Utility Regulatory School, Michigan State University -0- 1,750				
	National Association of Regulatory Utility Commissions -0- 1,350				
3302	Mileage 3000 miles x .25 480 750				
3400	Insurance	1,100	1,030	1,530	
	General Liability Insurance (Salary cost x .0108) 600 1,030				
	Controller's Bond 500 500				
3600	Repairs and Maintenance Repair of Mag II typewriters and calculators	800	800	800	
3700	Rentals Copier	-0-	500	500	
3800	Miscellaneous	370	370	370	
3803	Printing and binding Printing forms 200				
3805	Dues and Subscriptions Municipal Finance Officers Association of the United States and Canada 30				
	Municipal Finance Officers Association of Alaska 20				
	Journal of Accountancy 20				
3806	Tuition Training courses-Secretarial 100				
5400	Machinery and Equipment Lease Purchase of Mag II Typewriter	1,460	1,460	1,460	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	General Accounting	1322	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			604,380	437,110	437,110
1200	Overtime			54,660	16,000	16,000
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			181,320	131,130	131,130
1500	Allowances			2,080	400	400
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			842,440	584,640	584,640
	Supplies					
2100	Office Supplies			8,100	6,500	6,500
2200	Operating Supplies			7,500	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			15,600	6,500	6,500
	Other Services & Charges					
3100	Professional Services	The Controller Division		-0-	-0-	-0-
3200	Communication	was reorganized into		1,300	1,050	1,050
3300	Transportation	five sections for the		1,490	900	900
3400	Insurance	1978 budget to facili-		6,530	4,720	4,720
3500	Public Utility Services	tate equitable char-		-0-	-0-	-0-
3600	Repairs & Maintenance	ging to other budget		7,000	5,000	5,000
3700	Rentals	units		-0-	500	500
3800	Miscellaneous			16,930	13,510	13,510
	Total Other Services & Charges			33,250	25,680	25,680
4100	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-
	Direct Organizational Cost			891,290	616,820	616,820
6000	Add Intragovernmental Charges			474,150	364,380	334,010
	Total Budget Unit Cost			1,365,440	981,200	950,830
7000	Less Intragovernmental Charges			1,365,440	981,200	950,830
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	General Accounting	1322			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Chief Accounting Officer (1) (5)	17 E-F	0	* 1	36,852	* 0	* 0	-0-	-0-
Principal Accountant (1) (6)	16 F	0	2	69,024	3	100,929	3	100,929
Junior Accountant/Senior Accountant (1) (2) (3) (4) (6) (7) (8)	12 F - 14 F	0	18	417,572	11	279,279	11	279,279
Accounting Clerk/Senior Accounting Clerk (1) (7)	9 B-F	0	5	70,055	4	56,903	4	56,903
Office Assistant (1) (7)	7 B-C	0	1	10,877	0	-0-	0	-0-
			27	604,380	18	437,111	18	437,111

COMMENTARY:

Requested Column

- (1) Twenty Five (25) lateral transfers from Controller, Budget Unit 1321 (1 Chief Accounting Officer, 2 Principal Accountants, 16 Junior Accountants/Senior Accountants, 5 Accounting/Senior Accounting Clerks and 1 Office Assistant)
- (2) One (1) lateral transfers from Unified Financial Management System, Budget Unit 1360 in 1977 Budget. This unit has been discontinued. (1 Junior/Senior Accountant)
- (3) Flex staffing
- (4) One (1) lateral transfer from Finance-Administration, Budget Unit 1310 (1 Senior Accountant)

Recommended Column

- (5) Lateral transfer back to Controller-Administration, Budget Unit 1321
- (6) One (1) Senior Accountant from Finance-Administration, Budget Unit 1310 reclassified to Principal Accountant
- (7) Five (5) deletions, 3 Junior/Senior Accountants, 1 Senior Accounting Clerk and 1 Office Assistant
- (8) Three (3) lateral transfers to Enterprise Accounting, Budget Unit 1325 (Junior/Senior Accountants)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		54,660	16,000	16,000
1201	Accountants Accounting Clerks/Senior Accounting Clerks	873			
	Overtime required to effect enhancements to Financial Management System and audit	100			
1400	Personnel Benefits 30% of amount for salaries		181,320	131,130	131,130
1500	Allowances		2,080	400	400
1501	Meal allowance for employees who work before or after regu- lar shift				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	General Accounting	1322
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	8,100	6,500	6,500	
2200	Operating Supplies Computer forms and preprinted forms	7,500	-0-	-0-	
3200	Communications Long distance telephone calls and telegrams	1,300	1,050	1,050	
3300	Transportation	1,490	900	900	
3301	Travel Expense, per diem and other costs Trip to National Association of Accountants annual conference				
				990 -0-	
3302	Mileage 3600 miles x .25			500 900	
3400	Insurance General liability insurance (Salary cost x .0108)	6,530	4,720	4,720	
3600	Repairs and Maintenance Repair of office machines	7,000	5,000	5,000	
3700	Rentals Copier	-0-	500	500	
				-0- 500	
3800	Miscellaneous	16,930	13,510	13,510	
3803	Printing & Binding-Annual Financial report 600 copies	11,300	9,310		
	Printing Forms	4,200	3,150		
3805	Dues & Subscriptions-National Association of Accountants	50			
3806	Tuition-Accounting and training courses	1,380	1,000		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	Payroll	1323	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			100,550	100,550	100,550
1200	Overtime			4,470	1,000	1,000
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			30,170	30,170	30,170
1500	Allowances			300	100	100
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			135,490	131,820	131,820
	Supplies					
2100	Office Supplies			10,000	10,000	10,000
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			10,000	10,000	10,000
	Other Services & Charges					
3100	Professional Services	The controller division was reorganized into 5 sections for the 1978 budget to facil- itate equitable charging to other budget units		-0-	-0-	-0-
3200	Communication			200	200	200
3300	Transportation			320	320	320
3400	Insurance			1,090	1,090	1,090
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			2,000	2,000	2,000
3700	Rentals			-0-	500	500
3800	Miscellaneous			2,870	2,870	2,870
	Total Other Services & Charges			6,480	6,980	6,980
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			640	640	640
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			640	640	640
	Direct Organizational Cost			152,610	149,440	149,440
6000	Add Intragovernmental Charges			166,560	192,420	188,810
	Total Budget Unit Cost			319,170	341,860	338,250
7000	Less Intragovernmental Charges			319,170	341,860	338,250
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	Payroll	1323			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Senior Accountant (1)	14 F	0	1	27,400	1	27,400	1	27,400
Junior Accountant (1)	12 E-F	0	1	22,694	1	22,694	1	22,694
Principal Accounting Clerk (1)	11 D-E	0	1	18,743	1	18,743	1	18,743
Accounting Clerk/Senior Accounting Clerk (1)(2)	8A - 9F	0	2	31,713	2	31,713	2	31,713
		0	5	100,550	5	100,550	5	100,550

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Five (5) lateral transfers from Controller, Budget Unit 1321
- (2) Flex-staffing has been included for these classifications

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		4,463	1,000	1,000
1201	Senior Accountant	10			
	Junior Administrative Officer	20			
	Principal Accounting Clerk	20			
	Senior Accounting Clerks	20			
	Overtime required to make adjustments as a result of labor negotiations and reclassifications				
1400	Personnel Benefits 30% of amount for salaries			30,170	30,170
1500	Allowances		300	100	100
1501	Meal allowance for employees who work before or after regular shift				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Payroll	1323
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	10,000	10,000	10,000	
3200	Communications Long distance telephone calls and telegrams	200	200	200	
3300	Transportation 3302 Mileage 1280 miles x .25	320	320	320	
3400	Insurance General liability insurance (Salary cost x .0108)	1,090	1,090	1,090	
3600	Repairs and Maintenance Repairs of office machines	2,000	2,000	2,000	
3700	Rentals Copier -0- 500	-0-	500	500	
3800	Miscellaneous 3803 Printing and binding; Printing Forms 2,500 3806 Tuition Accounting & training courses 370	2,870	2,870	2,870	
5400	Machinery and Equipment 1 desk with typewriter extension replacement 470 500 1 chair with arms 170 140	640	640	640	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	Accounts Payable	1324	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			170,480	170,480	170,480
1200	Overtime			6,880	2,000	2,000
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			51,140	51,140	51,140
1500	Allowances			330	150	150
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			228,830	223,770	223,770
	Supplies					
2100	Office Supplies			9,000	9,000	9,000
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			9,000	9,000	9,000
	Other Services & Charges					
3100	Professional Services	The Controller Division was reorganized into five sections for the 1978 budget to facilitate equitable charging to other budget units		-0-	-0-	-0-
3200	Communication		200	200	200	
3300	Transportation		160	160	160	
3400	Insurance		1,840	1,840	1,840	
3500	Public Utility Services		-0-	-0-	-0-	
3600	Repairs & Maintenance		2,000	2,000	2,000	
3700	Rentals		5,500	3,500	3,500	
3800	Miscellaneous		2,870	2,870	2,870	
	Total Other Services & Charges			12,570	10,570	10,570
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			2,490	950	240
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			2,490	950	240
	Direct Organizational Cost			252,890	244,290	243,580
6000	Add Intragovernmental Charges			323,580	376,090	379,140
	Total Budget Unit Cost			576,470	620,380	622,720
7000	Less Intragovernmental Charges			576,470	620,380	622,720
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	Accounts Payable	1324			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Accountant (1)	14 F	0	1*	28,188	1*	28,188	1	28,188
Accountant (1)	13 D-E	0	1	23,613	1	23,613	1	23,613
Accounting Clerk/Senior Accounting Clerk (1)(2)	8B - 9E	0	9	118,675	9	118,675	9	118,675
		0	11	170,476	11	170,476	11	170,476

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Lateral transfers in from Controller Division (1321)
- (2) Flex-staffing has been included for these classifications
Two (2) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		6,873	2,000	2,000
1201	Senior Accountant	20			
	Accountant	20			
	Accounting Clerks/Senior Accounting Clerks	130			
	Overtime required for audit & construction season work load				
1400	Personnel Benefits 30% of amount for salaries			51,140	51,140
1500	Allowance		330	150	150
1501	Meal allowance for employees who work before or after shift				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies and paper for copier	9,000	9,000	9,000	
3200	Communications Long distance telephone calls and telegrams	200	200	200	
3300	Transportation	160	160	160	
3302	Mileage 640 miles x .25				
3400	Insurance General liability insurance (Salary cost x .0128)	1,840	1,840	1,840	
3600	Repairs and Maintenance Repair of office machines	2,000	2,000	2,000	
3700	Rentals Copier	5,500	3,500	3,500	
3800	Miscellaneous	2,870	2,870	2,870	
3803	Printing & Binding Printing forms 2,500				
3806	Tuition Accounting & training courses 370				
5400	Machinery & Equipment 1 calculator replacement 2,490 950 240	2,490	950	240	

DEPT. Finance		Unit No. 1300	DIV. Controller		Unit No. 1320	SEC. Enterprise Accounting		Unit No. 1325
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages				97,540	97,540		
1200	Overtime				2,000	2,000		
1300	Differential Compensation				-0-	-0-		
1400	Personnel Benefits				29,860	29,860		
1500	Allowances				100	100		
1600	Vacancy Factor				-0-	-0-		
	Total Personal Services				129,500	129,500		
	Supplies							
2100	Office Supplies				1,600	1,600		
2200	Operating Supplies				-0-	-0-		
2300	Repair & Maint. Supplies				-0-	-0-		
	Total Supplies				1,600	1,600		
	Other Services & Charges							
3100	Professional Services				-0-	-0-		
3200	Communication				250	250		
3300	Transportation				750	750		
3400	Insurance				1,050	1,050		
3500	Public Utility Services				-0-	-0-		
3600	Repairs & Maintenance				2,000	2,000		
3700	Rentals				500	500		
3800	Miscellaneous				3,390	3,390		
	Total Other Services & Charges				7,940	7,940		
4100	Debt Service				-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.				-0-	-0-		
5400	Machinery & Equipment				-0-	-0-		
5500	Library Books & Art Objects				-0-	-0-		
	Total Capital Outlay				-0-	-0-		
	Direct Organizational Cost				139,040	139,040		
6000	Add Intragovernmental Charges				140,070	140,670		
	Total Budget Unit Cost				279,110	279,710		
7000	Less Intragovernmental Charges				279,110	279,710		
	Function Cost				-0-	-0-		
ACCT. NO.	REVENUE SOURCE							
	Total Revenues				-0-	-0-		
	Local Taxes Required For Function				-0-	-0-		

The Controller Division was reorganized into five sections in the 1978 budget to facilitate equitable charging to other budget units

DEPT. Finance	Unit No. 1300	DIV. Controller	Unit No. 1320	SEC. Enterprise Accounting	Unit No. 1325
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer (1)	15 C	0	*	0	-0-	*	1	25,286	*	1	25,286
Senior Accountant (2)	14 D-F	0	0	0	-0-	2	50,823	2	50,823	2	50,823
Accountant (2)	13	0	0	0	-0-	1	21,430	1	21,430	1	21,430
		0	0	0	-0-	4	97,539	4	97,539	4	97,539

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Lateral transfer from Enterprise Activities, Budget Unit 8100
- (2) Lateral transfer from Controller, Budget Unit 1321

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	116		2,000	2,000
1201	Overtime				
1400	Personnel Benefits 30% of amount of salaries			29,860	29,860
1500	Allowances			100	100
1501	Meal allowance for employees who work before or after regular shift				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Enterprise Accounting	1325
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Long distance calls & telegrams	-0-	250	250	
3300	Transportation	-0-	750	750	
3302	Mileage 3000 miles x .25				
3400	Insurance General liability @ .0108	-0-	1,050	1,050	
3600	Repairs and Maintenance Repair of office machines	-0-	2,000	2,000	
3700	Rentals Copier	-0-	500	500	
				500	
3800	Miscellaneous	-0-	3,390	3,390	
3803	Printing & Binding-Annual Financial report	-0-	1,995		
	Printing forms	-0-	1,050		
3806	Tuition-Accounting & training courses	-0-	345		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Purchasing	1330			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	263,750	263,750	280,240	280,240	280,240
1200	Overtime	800	800	1,440	1,440	1,440
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	79,120	79,120	84,070	84,070	84,070
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(34,290)	(34,290)	-0-	-0-	-0-
	Total Personal Services	309,380	309,380	365,750	365,750	365,750
	Supplies					
2100	Office Supplies	14,000	14,000	14,500	14,500	14,500
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	14,000	14,000	14,500	14,500	14,500
	Other Services & Charges					
3100	Professional Services	1,200	1,200	1,200	-0-	-0-
3200	Communication	18,950	18,950	21,360	21,360	21,360
3300	Transportation	1,250	1,250	1,300	1,300	1,300
3400	Insurance	2,850	2,850	3,030	3,030	3,030
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,460	2,460	5,290	5,290	5,290
3700	Rentals	3,720	3,720	6,250	6,250	6,250
3800	Miscellaneous	7,070	7,070	6,760	6,760	6,760
	Total Other Services & Charges	37,500	37,500	45,190	43,990	43,990
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,650	6,650	4,910	4,910	4,910
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,650	6,650	4,910	4,910	4,910
	Direct Organizational Cost	367,530	367,530	430,350	429,150	429,150
6000	Add Intragovernmental Charges	144,340	144,340	309,580	309,460	307,830
	Total Budget Unit Cost	511,870	511,870	739,930	738,610	736,980
7000	Less Intragovernmental Charges	511,870	511,870	739,930	738,610	736,980
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Finance	Unit No. 1300	DIV. Purchasing	Unit No. 1330	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Purchasing Manager	E I	1	*	1	38,478	*	1	38,478	*	1	38,478
Senior Administrative Officer	15 C-D	2	2	2	53,246	2	2	53,246	2	2	53,246
Junior Administrative Officer	12 D-E	4	4	4	77,741	4	4	77,741	4	4	77,741
Senior Office Associate	10 F	1	1	1	18,002	1	1	18,002	1	1	18,002
Senior Office Assistant	8 B-E	5	5	5	61,567	5	5	61,567	5	5	61,567
Office Assistant	7 A-D	2	2	2	21,382	2	2	21,382	2	2	21,382
Office Aide	6 B-C	1	1	1	9,822	1	1	9,822	1	1	9,822
		16	16	16	280,238	16	16	280,238	16	16	280,238

*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,440	1,440	1,440
1201	Overtime				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Purchasing	1330		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Annual office supplies including minicomputer requirements	14,500	14,500	14,500	
3100	Professional Services Contractual contract hire services	1,200	-0-	-0-	
3200	Communication	21,360	21,360	21,360	
	Telephone 7,500				
	Telex 5,360				
	Postage 8,500				
3300	Transportation	1,300	1,300	1,300	
3301	Travel Expense, per diem & other costs 1 trip to annual meeting of National Institute of Governmental Purchasing, Toronto, Canada 1,050				
3302	Mileage 1000 miles x .25 250				
3400	Insurance General liability insurance (salary cost x .0108)	3,030	3,030	3,030	
3600	Repairs and Maintenance	5,290	5,290	5,290	
	Typewriters, 9 @ 82 740				
	Memory Typewriter, 1 @ 430 430				
	Mag Cards, 2 @ 595 1,190				
	Terminals, 2 @ 56.25/month 1,350				
	Printer, 1 @ 106.25/month 1,280				
	Miscellaneous 300				
3700	Rentals	6,250	6,250	6,250	
	Postage meter 160				
	Xerox rental, 306 x 12/month 3,680				
	T-202 Modems (2), 122/month both 1,470				
	Line Amplifiers (2), 13/month both 160				
	Cable Mileage, 65/month 780				
3800	Miscellaneous	6,760	6,760	6,760	
3802	Advertising 6,000				
3805	Dues, subscriptions and memberships 400				
3806	Tuition, 6 courses @ 60, University of Alaska Anchorage 360				
5400	Machinery and Equipment	4,910	4,910	4,910	
	Memory typewriter lease purchase. 4th year of 5-year lease/purchase 1,170				
	2 Mag Cards. 1 @ 1,750, 4th year of 5 year lease/purchase. 1 @ 1,990, 4th year of 4 year lease/purchase. 3,740				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Administration	1341	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	111,260	111,260	121,750	121,750	121,750
1200	Overtime	3,810	3,810	4,280	4,280	4,280
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	33,380	33,380	36,530	36,530	36,530
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(14,460)	(14,460)	-0-	-0-	-0-
	Total Personal Services	133,990	133,990	162,560	162,560	162,560
	Supplies					
2100	Office Supplies	1,200	1,200	3,500	3,500	3,500
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,200	1,200	3,500	3,500	3,500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	100	100	200	200	200
3300	Transportation	820	820	1,080	1,080	1,080
3400	Insurance	1,240	1,240	1,820	1,820	1,820
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	400	400	1,000	1,000	1,000
3700	Rentals	500	500	3,500	3,500	3,500
3800	Miscellaneous	11,300	11,300	1,020	920	920
	Total Other Services & Charges	14,360	14,360	8,620	8,520	8,520
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	850	850	1,960	1,960	1,800
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	850	850	1,960	1,960	1,800
	Direct Organizational Cost	150,400	150,400	176,640	176,540	176,380
6000	Add Intragovernmental Charges	223,600	223,600	162,530	112,120	107,990
	Total Budget Unit Cost	374,000	374,000	339,170	288,660	284,370
7000	Less Intragovernmental Charges	374,000	374,000	339,170	288,660	284,370
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.				
Finance	1300	Treasury	1340	Administration	1341				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED	
Municipal Treasurer	E I	1	*	35,223	1	35,223	*	35,223	
Collection Supervisor	15 F	1	1	30,612	1	30,612	1	30,612	
Assistant Treasurer	14 F	1	1	27,400	1	27,400	1	27,400	
Senior Accounting Clerk	9 D-E	1	1	14,795	1	14,795	1	14,795	
Office Associate	9 B-C	1	1	13,724	1	13,724	1	13,724	
		5	5	121,754	5	121,754	5	121,754	
*These columns used for the number of positions in each classification.									
COMMENTARY:									
OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED
1201	Overtime				4,280	4,280		4,280	
1201	Overtime	1,640	1,640	120					
1202	Night Meetings	2,640	2,640	120					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Administration	1341
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies				
	General supplies		1,500		
	Copier supplies		2,000		
3200	Communication				
	Long distance phone calls		200	200	200
3300	Transportation				
3301	Travel expense, per diem & other costs				
	Municipal Treasurer's Association of United States and Canada, conference at Chicago	880			
3302	Mileage	200			
3600	Repairs and Maintenance				
	Office equipment repair		1,000	1,000	1,000
3700	Rentals				
	750 Savin Copier	3,500			
3800	Miscellaneous				
3801	Boards and commissions meeting fees for Investment Policy Commission, 5 members @10 each for 12 meetings	600			
3805	Dues-Municipal Finance Officers Association of Alaska	20			
3806	Tuition	300			
3812	Contingencies	100	-0-		
5400	Machinery and Equipment				
	2 side chairs with arms	340	180		
	1 Mag Card typewriter-final lease/purchase payment	1,620			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Cash Management	1342	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	49,320	49,320	53,980	53,980	53,980
1200	Overtime	2,100	2,100	3,000	3,000	3,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	14,800	14,800	16,190	16,190	16,190
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(6,410)	(6,410)	-0-	-0-	-0-
	Total Personal Services	59,810	59,810	73,170	73,170	73,170
	Supplies					
2100	Office Supplies	2,500	2,500	3,000	3,000	3,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,500	2,500	3,000	3,000	3,000
	Other Services & Charges					
3100	Professional Services	22,620	22,620	30,000	30,000	30,000
3200	Communication	100	100	100	100	100
3300	Transportation	100	100	-0-	-0-	-0-
3400	Insurance	560	560	590	590	590
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,100	1,100	1,100	1,100	1,100
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	100	100	400	300	300
	Total Other Services & Charges	24,580	24,580	32,190	32,090	32,090
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,680	3,680	1,560	1,560	340
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,680	3,680	1,560	1,560	340
	Direct Organizational Cost	90,570	90,570	109,920	109,820	108,600
6000	Add Intragovernmental Charges	35,510	35,510	137,700	150,890	146,070
	Total Budget Unit Cost	126,080	126,080	247,620	260,710	254,670
7000	Less Intragovernmental Charges	126,080	126,080	247,620	260,710	254,670
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Finance	Unit No. 1300	DIV. Treasury	Unit No. 1340	SEC. Cash Management	Unit No. 1342
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED	
Principal Accounting Clerk	11 F	1	*	1	22,577	1	22,577	1	22,577
Senior Accounting Clerk (2)	9 F	2	2	2	31,298	2	31,298	2	31,298
		3	3	3	53,875	3	53,875	3	53,875

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1201	Overtime				3,000	3,000	3,000
1201	Overtime	3,000	3,000	230			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	3,000	3,000	3,000	
3100	Professional Services	30,000	30,000	30,000	
	Contract for Armored Car cash Pick-up Service				
	Clerks Office	1,800			
	Treasury	4,000			
	Public Safety	1,300			
	Police Department	1,100			
	Parking Violations	1,800			
	Contract for Transit Security				
	Guard Service	20,000			
3600	Repairs and Maintenance	1,100	1,100	1,100	
	Maintenance contracts on office calculators and cash register				
3800	Miscellaneous	400	300	300	
	3806 Tuition & Registration Fees	300			
	3812 Contingency	100		-0-	
5400	Machinery and Equipment	1,560	1,560	340	
	2 calculators, electronic, printing, no memory				
	1 replacement				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Special Assessments	1343	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	67,520	67,520	70,460	70,460	70,460
1200	Overtime	2,200	2,200	2,000	2,000	2,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	20,260	20,260	21,140	21,140	21,140
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(8,780)	(8,780)	-0-	-0-	-0-
	Total Personal Services	81,200	81,200	93,600	93,600	93,600
	Supplies					
2100	Office Supplies	10,000	10,000	12,000	12,000	12,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	10,000	10,000	12,000	12,000	12,000
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	3,000	3,000	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	750	750	770	770	770
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	800	800	800	800	800
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,400	1,400	1,400	1,400	1,400
	Total Other Services & Charges	5,950	5,950	2,970	2,970	2,970
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	680	680	940	940	260
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	680	680	940	940	260
	Direct Organizational Cost	97,830	97,830	109,510	109,510	108,830
6000	Add Intragovernmental Charges	134,150	134,150	170,750	269,940	262,650
	Total Budget Unit Cost	231,980	231,980	280,260	379,450	371,480
7000	Less Intragovernmental Charges	231,980	231,980	280,260	379,450	371,480
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Finance	1300	Treasury	1340	Special Assessments	1343					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED		RECOMMENDED		APPROVED			
Principal Accounting Clerk	11 B-C	1	*	1	16,877	*	1	16,877	1	16,877
Senior Accounting Clerk	9 B-D	3	*	3	41,536	*	3	41,536	3	41,536
Senior Office Assistant	8 B	1	*	1	12,048	*	1	12,048	1	12,048
		5	*	5	70,461	*	5	70,461	5	70,461

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,000	2,000	2,000
1201	Overtime for system input	200			
	2,000 2,000				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Special Assessments	1343
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Purchase of bills and necessary material for monthly billing of Special Assessments	12,000	12,000	12,000	
3600	Repairs and Maintenance Maintenance contracts for 3 IBM typewriters and 5 calculators	800	800	800	
3800	Miscellaneous	1,400	1,400	1,400	
3804	Court costs, investigations, filing & recording & witness fees			1,000	
3806	Tuition & registration fees			400	
5400	Machines and Equipment	940	940	260	
	1 electronic calculator, replacement			780 170	
	1 swivel steno chair, replacement			160 90	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Parking Violations	1344	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	67,380	67,380	75,540	75,540	75,540
1200	Overtime	280	280	660	660	660
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	20,220	20,220	22,660	22,660	22,660
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(8,760)	(8,760)	-0-	-0-	-0-
	Total Personal Services	79,120	79,120	98,860	98,860	98,860
	Supplies					
2100	Office Supplies	15,800	13,360	10,000	10,000	10,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	15,800	13,360	10,000	10,000	10,000
	Other Services & Charges					
3100	Professional Services	4,000	4,000	2,500	2,500	2,500
3200	Communication	5,000	5,000	1,000	1,000	1,000
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	730	730	820	820	820
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	600	1,140	970	970	970
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	270	270	400	300	300
	Total Other Services & Charges	10,600	11,140	5,690	5,590	5,590
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	10,150	12,050	2,540	2,540	2,340
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	10,150	12,050	2,540	2,540	2,340
	Direct Organizational Cost	115,670	115,670	117,090	116,990	116,790
6000	Add Intragovernmental Charges	140,040	140,040	199,890	193,440	189,390
	Total Budget Unit Cost	255,710	255,710	316,980	310,430	306,180
7000	Less Intragovernmental Charges	255,710	255,710	316,980	310,430	306,180
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Parking Violations	1344			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Accounting Clerk	11 F	1	1	22,092	1	22,092	1	22,092
Accounting Clerk	8 B-D	2	2	25,552	2	25,552	2	25,552
Senior Office Assistant	8 E	1	1	14,981	1	14,981	1	14,981
Office Assistant	7 E	1	1	12,913	1	12,913	1	12,913
		5	5	75,538	5	75,538	5	75,538

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				660	660	660
1201	Overtime	660	660	60			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Parking Violations	1344
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services State of Alaska contract	2,500	2,500	2,500	
3200	Communication Postage	1,000	1,000	1,000	
3600	Repairs and Maintenance Maintenance contracts on office calculators and cash register	970	970	970	
3800	Miscellaneous	400	300	300	
	3806 Tuition & registration fees 300				
	3812 Contingencies 100 -0-				
5400	Machinery and Equipment	2,540	2,540	2,340	
	2 metal 8-drawer file cabinets, 28" x 19" x 52" 1,500				
	1 10-key calculator replacement 350 170				
	1 Micro Fiche viewer replacement 500				
	1 adding-subtracting 10-key, mechanical replacement 190 170				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Delinquent Collections	1345	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	113,460	114,160	134,510	118,760	118,760
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	34,070	34,280	40,350	35,630	35,630
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(14,750)	(14,750)	-0-	-0-	-0-
	Total Personal Services	132,780	133,690	174,860	154,390	154,390
	Supplies					
2100	Office Supplies	4,100	3,190	4,000	4,000	4,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	4,100	3,190	4,000	4,000	4,000
	Other Services & Charges					
3100	Professional Services	24,000	24,000	2,800	2,800	2,800
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,390	1,390	1,450	1,280	1,280
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	1,000	1,000	1,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	400	400	400	400	400
	Total Other Services & Charges	25,790	25,790	5,650	5,480	5,480
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	1,560	780	170
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	1,560	780	170
6000	Direct Organizational Cost	162,670	162,670	186,070	164,650	164,040
	Add Intragovernmental Charges	80,090	80,090	95,140	57,950	56,550
	Total Budget Unit Cost	242,760	242,760	281,210	222,600	220,590
7000	Less Intragovernmental Charges	242,760	242,760	281,210	222,600	220,590
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Finance	Unit No. 1300	DIV. Treasury	Unit No. 1340	SEC. Delinquent Collections	Unit No. 1345
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Senior Collector	13 F	1	*	1	26,844	*	1	26,844	*	1	26,844
Collector	12 D-E	3		3	60,949		4	79,268		4	79,268
Collections Represent- ative II	10 D-E	1		1	16,475		0	-0-		0	-0-
Senior Office Assistant	8 C	1		1	12,648		1	12,648		1	12,648
		6		6	116,916		6	118,760		6	118,760
<u>New Position</u>											
Collector	12 A-B			1	17,592		0	-0-		0	-0-
		6		7	134,508		6	118,760		6	118,760

*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Delinquent Collection	1345
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General correspondence & office supplies	4,000	4,000	4,000	
3100	Professional Services Credit reports from Anchorage Businessmen's Association	2,800	2,800	2,800	
3600	Repairs and Maintenance Maintenance contracts on calculators, typewriters & secretarial chairs	1,000	1,000	1,000	
3800	Miscellaneous	400	400	400	
3806	Tuition & registration fees 400				
5400	Machinery and Equipment	1,560	780	- 170	
	2 calculators-1 replacement 1,560 780 170				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Taxes	1346	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	80,270	80,270	91,660	91,660	91,660
1200	Overtime	6,000	6,000	5,000	5,000	5,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	24,080	24,080	27,500	27,500	27,500
1500	Allowances	-0-	-0-	600	600	600
1600	Vacancy Factor	(10,440)	(10,440)	-0-	-0-	-0-
	Total Personal Services	99,910	99,910	124,760	124,760	124,760
	Supplies					
2100	Office Supplies	14,000	14,000	14,000	14,000	14,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	14,000	14,000	14,000	14,000	14,000
	Other Services & Charges					
3100	Professional Services	10,000	10,000	35,000	25,000	25,000
3200	Communication	30,000	30,000	30,000	30,000	30,000
3300	Transportation	500	500	500	500	500
3400	Insurance	930	930	990	990	990
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	620	620	800	800	800
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,400	2,400	3,400	3,300	3,300
	Total Other Services & Charges	44,450	44,450	70,690	60,590	60,590
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	680	680	940	940	260
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	680	680	940	940	260
	Direct Organizational Cost	159,040	159,040	210,390	200,290	199,610
6000	Add Intragovernmental Charges	217,160	217,160	283,140	321,910	312,610
	Total Budget Unit Cost	376,200	376,200	493,530	522,200	512,220
7000	Less Intragovernmental Charges	376,200	376,200	493,530	522,200	512,220
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Finance	1300	Treasury	1340	Taxes	1346						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Principal Accounting Clerk	11 F	1	*	1	20,876	*	1	20,876	*	1	20,876
Senior Office Assistant	8 B-F	5		5	66,883		5	66,883		5	66,883
		6		6	87,759		6	87,759		6	87,759
<u>New Position</u>											
Office Assistant	7 A			3PT	3,897		3PT	3,897		3PT	3,897
		6		6+	91,656		6+	91,656		6+	91,656
*These columns used for the number of positions in each classification.											
COMMENTARY:											
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED	1978							
ACCT NO.	EXPLANATION		HOURS	REQUESTED	RECOMMENDED	APPROVED					
1200	Overtime		500	5,000	5,000	5,000					
1201	Tax collection and process										
1500	Allowances			600	600	600					
1501	Meal Allowance										

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Taxes	1346
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies, purchase of tax bills and necessary items to mail them	14,000	14,000	14,000	
3100	Professional Services Contract for stuffing & preparing tax statements for mailing 10,000 -0- Litigation reports for foreclosure 25,000	35,000	25,000	25,000	
3200	Communications Postage for tax billing and associated correspondence & foreclosure certified mail	30,000	30,000	30,000	
3300	Transportation 3303 Freight Express charges & Messenger Service Transportation of tax bills for mailing	500	500	500	
3600	Repairs and Maintenance Maintenance contracts for office calculators and typewriters	800	800	800	
3800	Miscellaneous 3804 Court costs, Investigations Filing, recording & witness fees 3,000 3806 Tuition & registration fees 300 3812 Contingency fund 100 -0-	3,400	3,300	3,300	
5400	Machinery and Equipment 1 Steno swivel chair replacement 160 90 1 Electronic calculator replacement 780 170	940	940	260	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Utility & Miscellaneous Collections	1347	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	95,580	95,580	101,330	101,330	101,330
1200	Overtime	300	300	360	360	360
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	28,680	28,680	30,400	30,400	30,400
1500	Allowances	-0-	-0-	50	50	50
1600	Vacancy Factor	(12,430)	(12,430)	-0-	-0-	-0-
	Total Personal Services	112,130	112,130	132,140	132,140	132,140
	Supplies					
2100	Office Supplies	1,500	1,500	1,650	1,650	1,650
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,500	1,500	1,650	1,650	1,650
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,040	1,040	1,100	1,100	1,100
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,000	1,000	1,460	1,460	1,460
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,400	3,400	3,400	3,400	3,400
	Total Other Services & Charges	5,440	5,440	5,960	5,960	5,960
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,040	6,040	6,280	6,280	5,670
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,040	6,040	6,280	6,280	5,670
	Direct Organizational Cost	125,110	125,110	146,030	146,030	145,420
6000	Add Intragovernmental Charges	84,140	84,140	87,480	49,380	47,200
	Total Budget Unit Cost	209,250	209,250	233,510	195,410	192,620
7000	Less Intragovernmental Charges	209,250	209,250	233,510	195,410	192,620
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Finance	Unit No. 1300	DIV. Treasury	Unit No. 1340	SEC. Utility & Miscellaneous Collections	Unit No. 1347
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Principal Accounting Clerk	11 E-F	1	*	20,815	*	20,815	*	20,815
Senior Accounting Clerk	9 F	1	1	17,095	1	17,095	1	17,095
Senior Office Assistant	8 B-D	1	1	13,178	1	13,178	1	13,178
Accounting Clerk	8 A-D	4	4	50,245	4	50,245	4	50,245
		7	7	101,333	7	101,333	7	101,333

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		360	360	360
1201	Overtime for Accounting Clerks to assist in processing Utility mail in event of heavy workload	40			
1500	Allowances		50	50	50
1501	Meal Allowance				

DEPT.	Unit No.	DIV.	Unit No.	SEC. Utility & Miscella- neous Collections	Unit No.	
Finance	1300	Treasury	1340		1347	
ACCOUNT NO.	LINE ITEM EXPLANATION			1978		
				Department Requested	Mayor Recommended	Assembly Approved
3600	Repairs and Maintenance Maintenance contracts on cash register, calculators and adders			1,460	1,460	1,460
3800	Miscellaneous			3,400	3,400	3,400
3806	Tuition & registration fees 300					
3810	Tax Collection fees					
	Utility Collections fees 3,000					
3812	Contingency 100					
5400	Machinery and Equipment			6,280	6,280	5,670
	1 cash register-replacement 5,500					
	1 calculator-replacement 780 170					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Appraisal	1350	Administration	1351	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	78,460	78,460	78,920	78,920	78,920
1200	Overtime	840	840	1,680	1,680	1,680
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	23,540	23,540	23,680	23,680	23,680
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(10,200)	(10,200)	-0-	-0-	-0-
	Total Personal Services	92,640	92,640	104,280	104,280	104,280
	Supplies					
2100	Office Supplies	550	550	750	750	750
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	550	550	750	750	750
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	50	50	100	100	100
3300	Transportation	1,050	1,050	1,380	1,380	1,380
3400	Insurance	820	820	860	860	860
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	450	450	500	500	500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	370	370	380	380	380
	Total Other Services & Charges	2,740	2,740	3,220	3,220	3,220
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	680	680	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	680	680	-0-	-0-	-0-
	Direct Organizational Cost	96,610	96,610	108,250	108,250	108,250
6000	Add Intragovernmental Charges	235,470	235,470	69,240	43,430	41,550
	Total Budget Unit Cost	332,080	332,080	177,490	151,680	149,800
7000	Less Intragovernmental Charges	332,080	332,080	177,490	151,680	149,800
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Finance	Unit No. 1300	DIV. Property Appraisal	Unit No. 1350	SEC. Administration	Unit No. 1351
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Property Appraisal Manager	E I	1	*	43,875	*	43,875	*	43,875
Senior Office Associate	10 F	1	1	20,091	1	20,091	1	20,091
Senior Office Assistant	8 F	1	1	14,955	1	14,955	1	14,955
		3	3	78,921	3	78,921	3	78,921

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,680	1,680	1,680
1202	Night Meetings Board of Equalization	112			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Appraisal	1350	Administration	1351
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies 500	750	750	750	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	1,380	1,380	1,380	
3301	Travel 1 trip to International Association of Assessing Officers Conference school to be held in Toronto, Canada in fall of 1978. 1,100 1 trip to Juneau for legislative matters, if necessary 280				
3600	Repairs and Maintenance Maintenance contracts on typewriters, dictating equipment; repair cost for calculators & slide projector	500	500	500	
3800	Miscellaneous	380	380	380	
3805	Dues Subscriptions and Memberships Dues for International & Alaska Association of Assessing Officers Subscriptions to Legal Reporter, Appraisal Journal, Assessor's Journal, & the Appraiser plus current publications				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Appraisal	1350	Customer Service and Records	1352	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	159,390	159,390	164,710	164,710	164,710
1200	Overtime	4,560	4,560	4,560	4,560	4,560
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	47,820	47,820	49,410	49,410	49,410
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(20,720)	(20,720)	-0-	-0-	-0-
	Total Personal Services	191,050	191,050	218,680	218,680	218,680
	Supplies					
2100	Office Supplies	1,500	1,500	1,500	1,500	1,500
2200	Operating Supplies	500	500	750	750	750
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,000	2,000	2,250	2,250	2,250
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,720	1,720	1,780	1,780	1,780
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	900	900	1,000	1,000	1,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	500	500	250	250	250
	Total Other Services & Charges	3,120	3,120	3,030	3,030	3,030
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	500	500	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	500	500	-0-	-0-	-0-
	Direct Organizational Cost	196,670	196,670	223,960	223,960	223,960
6000	Add Intragovernmental Charges	3,190	3,190	18,200	30,110	26,560
	Total Budget Unit Cost	199,860	199,860	242,160	254,070	250,520
7000	Less Intragovernmental Charges	199,860	199,860	242,160	254,070	250,520
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Finance	1300	Property Appraisal	1350	Customer Service & Records	1352						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Principal Office Associate	12 F	1	*	1	24,868	*	1	24,868	*	1	24,868
Senior Accounting Clerk	9 F	1	1	1	16,832	1	1	16,832	1	1	16,832
Senior Office Assistant	8 B-F	9	9	9	112,369	9	9	112,369	9	9	112,369
Office Assistant	7 B-C	1	1	1	10,641	1	1	10,641	1	1	10,641
		12	12	12	164,710	12	12	164,710	12	12	164,710
*These columns used for the number of positions in each classification.											
COMMENTARY:											
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978							
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED		APPROVED				
1200	Overtime		400	4,560	4,560		4,560				
1201	Balancing and posting of rolls; valuing personal property										

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Appraisal	1350	Customer Service and Records	1352
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	1,500	1,500	1,500	
2200	Operating Supplies Storage boxes, files, microfiche storage supplies, fans, etc.	750	750	750	
3600	Repairs and Maintenance Maintenance contracts for typewriters, calculators, labeling and punching machines	1,000	1,000	1,000	
3800	Miscellaneous	250	250	250	
3805	Dues Subscriptions and Memberships National Zip Code Directory, Street Address & Name Changes, Subdivision, City Directory, etc.				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Appraisal	1350	Real Property	1353	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	550,130	550,130	563,440	563,440	629,220
1200	Overtime	6,050	6,050	18,180	18,180	18,180
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	165,040	165,040	169,030	169,030	188,770
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(71,520)	(71,520)	-0-	-0-	-0-
	Total Personal Services	649,700	649,700	750,650	750,650	836,170
	Supplies					
2100	Office Supplies	5,500	5,500	7,630	7,630	7,630
2200	Operating Supplies	6,750	6,750	6,200	6,200	6,200
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	12,250	12,250	13,830	13,830	13,830
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	14,530	11,530	14,610	14,610	14,610
3300	Transportation	2,100	2,100	2,100	2,100	8,100
3400	Insurance	5,940	5,940	6,090	6,090	6,800
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	500	750	750	750
3700	Rentals	1,800	1,800	2,500	2,500	35,960
3800	Miscellaneous	25,790	31,790	53,150	35,470	35,470
	Total Other Services & Charges	50,660	53,660	79,200	61,520	101,690
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,560	1,560	2,730	2,730	11,780
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,560	1,560	2,730	2,730	11,780
	Direct Organizational Cost	714,170	717,170	846,410	828,730	963,470
6000	Add Intragovernmental Charges	812,000	841,750	1,082,260	1,146,880	1,175,900
	Total Budget Unit Cost	1,526,170	1,558,920	1,928,670	1,975,610	2,139,370
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,526,170	1,558,920	1,928,670	1,975,610	2,139,370
ACCT. NO.	REVENUE SOURCE					
9799	Fund Balance	-0-	1,339,970	-0-	-0-	-0-
9003	Penalty & Interest on Delinquent Taxes	112,550	112,550	153,200	153,200	153,200
9004	Estimated Uncollectible Taxes	(52,000)	(52,000)	(55,000)	(55,000)	(55,000)
9312	Federal In-Lieu of Property Tax	-0-	-0-	-0-	54,900	120,230
9731	Lease & Rental Revenue	-0-	-0-	147,850	135,720	135,720
9356	State Auto Fees	-0-	-0-	-0-	583,100	570,760
9342	Business License Allocations	-0-	-0-	-0-	964,700	964,700
	Total Revenues	60,550	1,400,520	246,050	1,836,620	1,889,610
	Local Taxes Required For Function	1,465,620	158,400	1,682,620	138,990	249,760

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Property Appraisal	1350	Real Property	1353			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Real Estate Appraisal Manager	16 F	1	1	34,059	1	34,059	1	34,059
Principal Appraiser	15 F	3	3	97,204	3	97,204	3	97,204
Senior Appraiser	14 B-F	12	12	284,755	12	284,755	12	284,755
Appraiser (1)	12 A-F	7+1PT	7	130,050	7	130,050	7	130,050
Engineering Technician II	12 B-C	1	1	17,376	1	17,376	1	17,376
		24 + 1PT	24	563,444	24	563,444	24	563,444
<u>New Positions</u>								
Appraiser (2)	12 A-B	0	0	-0-	0	-0-	5	41,880
Senior Office Associate (2)	10 A-B	0	0	-0-	0	-0-	1	6,890
Senior Office Assistant (2)	8 A-B	0	0	-0-	0	-0-	3	17,001
		24+ 1PT	24	563,444	24	563,444	33	629,215

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Part-time Appraiser transferred to Personal Property Section, Budget Unit 1354
One (1) CETA position supports this budget unit
- (2) New positions budgeted from July 1, 1978 through December 31, 1979.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		18,180	18,180	18,180
1202	Night Meetings Board of Equalization meetings	808			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Appraisal	1350	Real Property	1353
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	7,630	7,630	7,630	
	Miscellaneous office supplies 1,875				
	Forms-Change of Ownership, Market Cards & Letters, BOE Appeals, Land & Residential Inventory Forms, etc., 2,755				
	Xerox Supplies 500				
	Mapping Maintenance Supplies 1,500				
	Microfiche Supplies 1,000				
2200	Operating Supplies	6,200	6,200	6,200	
	Training Aids-Films, tapes, books, etc. 400				
	Assessment Notices 1,400				
	Property Cards 400				
	Miscellaneous Supplies-Polaroid Film, Pocket Calculators, Measuring Tapes, batteries, etc. 4,000				
3200	Communication	14,610	14,610	14,610	
	Telephone 300				
	Postage 14,310				
3300	Transportation	2,100	2,100	8,100	
3301	Travel Expense per diem & other Costs 2,100 2,100 2,100				
	3 Society of Real Estate Appraiser Schools @ 700 each				
3302	Mileage -0- -0- 6,000				
	5 employees x 4800 miles x .25				
3600	Repairs and Maintenance	750	750	750	
	Repairs on approximately 20 Cannon Electronic Calculators, cameras, mapping equipment				
3700	Rentals	2,500	2,500	35,960	
	Shared cost of Xerox 7000 2,500				
	Computer terminal, etc. -0- 33,460				
3800	Miscellaneous	53,150	35,470	35,470	
3801	Board of Equalization 13,500				
3802	Advertising 1,250				
3805	Dues Subscriptions & Memberships 2,480				
	Agency Membership/International Association of Assessing Officers-Alaska Association of Assessing Officers. Dues-Anchorage Board of Realtors Hill Donnelly Cross Reference, Multiple Listing Service Quarterly, Marshall Swift Manuals, Miscellaneous appraisal books.				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Appraisal	1350	Real Property	1353
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (cont'd)				
3806	Tuition & Registration Fees 1,520 1,000 Correspondence Schools (International Association of Assess- Officers), Career Advancement Courses at Community College, Civil Service Commission Courses				
3808	Contractual Services not other- wise classified				
	Recorders Office/Deeds & Plats 14,000 14,000				
3813	Contributions 20,400 -0- Contribution to Equipment Maintenance for 4 compact sedans @ 5,100 each Contribution to Equipment Maintenance for replacement of 1972 1/2 ton pick-up (vehicle #2101) -0- 3,240				
5400	Machinery and Equipment	2,730	2,730	11,780	
	5 Executive swivel chairs with arms-replacement 850 850 500				
	3 Swivel, Steno Chairs 480 480 270				
	2 30 x 60 Clerical Desks-replace- ment' 800 800 680				
	1 Lateral 4-drawer Legal File 930 x 60 desks 600 600 440				
	4 Swivel chairs, steno -0- -0- 3,600				
	9 Calculators -0- -0- 640				
	2 File cabinets -0- -0- 3,150				
	5 Side chairs, with arms -0- -0- 1,200				
	5 Cameras -0- -0- 850				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Appraisal	1350	Personal Property	1354	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	85,560	92,560	93,090	93,090	93,090
1200	Overtime	7,910	7,910	4,000	4,000	4,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,670	26,370	27,930	27,930	27,930
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	11,120	(11,890)	-0-	-0-	-0-
	Total Personal Services	108,020	114,950	125,020	125,020	125,020
	Supplies					
2100	Office Supplies	2,600	2,600	2,800	2,800	2,800
2200	Operating Supplies	11,080	11,080	12,600	12,600	12,600
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	13,680	13,680	15,400	15,400	15,400
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	23,630	13,700	22,410	22,410	22,410
3300	Transportation	650	650	650	650	650
3400	Insurance	930	930	1,010	1,010	1,010
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	300	300	400	400	400
3700	Rentals	1,800	1,800	2,500	2,500	2,500
3800	Miscellaneous	5,420	5,420	9,070	3,970	3,970
	Total Other Services & Charges	32,730	22,800	36,040	30,940	30,940
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	690	690	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	690	690	-0-	-0-	-0-
	Direct Organizational Cost	155,120	155,120	176,460	171,360	171,360
6000	Add Intragovernmental Charges	507,910	507,910	498,670	473,500	465,400
	Total Budget Unit Cost	663,030	660,030	675,130	644,860	636,760
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	663,030	660,030	675,130	644,860	636,760
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	663,030	660,030	675,130	644,860	636,760

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Property Appraisal	1350	Personal Property	1354			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Appraiser	15 F	1	1	30,829	1	30,829	1	30,829
Senior Appraiser (1)	14 C-D	1	1	22,176	2	43,290	2	43,290
Appraiser (2)	12 B-C	2	2+ 1PT	40,083	1+ 1PT	21,271	1+ 1PT	21,271
		4	4+ 1PT	93,088	4+ 1PT	95,390	4+ 1PT	95,390

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) Senior Appraiser erroneously budgeted as an Appraiser in requested column
- (2) Lateral transfer of one part-time position that was erroneously budgeted in the Real Property Section in 1977. The position should be in Personal Property as it is a position which does a yearly inventory of all trailer courts in the Municipality.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		4,000	4,000	4,000
1201	Overtime Working on Business Forms	258			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Appraisal	1350	Personal Property	1354
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,800	2,800	2,800	
	Miscellaneous office supplies 1,500				
	Forms--forced filings, military affidavits, letters, etc., 700				
	Xerox supplies 600				
2200	Operating Supplies	12,600	12,600	12,600	
	Training aids--films, casset tapes, etc., 100				
	Assessment notices & returns 7,250				
	Business, & motor vehicle lists 3,000				
	Mobile Home Decals 2,250				
3200	Communication	22,410	22,410	22,410	
	Postage 22,310				
	Telephone 100				
3300	Transportation	650	650	650	
3301	Travel Expense Per Diem & Other Costs				
	Society of Auditor/Appraiser Seminar for the Principal Appraiser				
3600	Repairs and Maintenance	400	400	400	
	Maintenance contracts for calculators & typewriters				
3700	Rentals	2,500	2,500	2,500	
	Shared cost of Xerox 7000				
3800	Miscellaneous	9,070	3,970	3,970	
3801	Boards & Commissions/Board of Equalization 1,000				
3802	Advertising 1,250				
3805	Dues Subscriptions Memberships 1,620				
	Dues for International & Alaska Association of Assessing Officers & Society of Auditor/Appraiser Subscription to NADA Mobile Home Appraisal Guide, National market Report Truck Blue Book, Forke Brothers Blue Book, NADA Official Used Car Guide, Aircraft Price Digest, ABOS Trade-in Guides, Equipment Guide Book Company Green Guides, Truck & Trailer, Older Equipment Values. Kelly Blue Book, Aircraft Register, Avmark Newsletter, Trade-a-plane Newsletter, & miscellaneous books.				
3806	Tuition & Registration Fees 100				
3813	Contributions 5,100 -0-				
	Contribution to Equipment Maintenance for purchase of 1 compact sedan				

DEPARTMENT

Finance - Short Term Interest

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1380	Short Term Interest	300,000	300,000	400,000	400,000	400,000
	Direct Organizational Cost	300,000	300,000	400,000	400,000	400,000
	Add Intragovernmental Charges	-0-	-0-	-0-	36,670	36,110
	Total Departmental Costs	300,000	300,000	400,000	436,670	436,110
	Less Intragovernmental Charges	210,000	210,000	277,450	436,670	436,110
	Function Cost	90,000	90,000	122,550	-0-	-0-
	Less Revenues	-0-	-0-	-0-	-0-	-0-
	Local Tax Cost	90,000	90,000	122,550	-0-	-0-

COMMENTARY

DEPT. Finance	Unit No. 1300	DIV. Treasury	Unit No. 1340	SEC. Short Term Interest	Unit No. 1380	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	300,000	300,000	400,000	400,000	400,000
	Total Other Services & Charges	300,000	300,000	400,000	400,000	400,000
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	300,000	300,000	400,000	400,000	400,000
6000	Add Intragovernmental Charges	-0-	-0-	-0-	36,670	36,110
	Total Budget Unit Cost	300,000	300,000	400,000	436,670	436,110
7000	Less Intragovernmental Charges	210,000	210,000	277,450	436,670	436,110
	Function Cost	90,000	90,000	122,550	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	90,000	90,000	122,550	-0-	-0-

DEPT. Finance	Unit No. 1300	DIV. Treasury	Unit No. 1350	SEC. Short Term Interest	Unit No. 1380
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3800 Miscellaneous 3814 Miscellaneous	Interest expense on short term borrowing of revenue anticipation notes.	400,000	400,000	400,000