

DEPARTMENT						
1400 Administrative Services						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1410	Administration	78,040	78,040	93,550	92,960	92,290
1421	General Services- Administration	86,140	86,140	93,900	93,900	93,810
1422	Mailroom and Courier	153,180	153,180	226,410	218,960	218,920
1423	Switchboard	629,800	682,750	321,020	448,200	448,080
1424	Custodial	687,060	682,060	781,230	759,930	766,590
1425	Records Management	203,670	198,020	242,470	213,000	213,000
1426	Forms Management	59,400	65,050	145,630	144,740	151,470
1431	Graphics & Publications- Administration	55,660	60,650	66,010	66,010	65,810
1432	Duplicating	228,220	229,420	306,260	285,850	269,260
1433	Mapping, Publications & Planning Support	350,150	350,700	-0-	-0-	-0-
1433	Publications	-0-	-0-	138,500	138,500	138,500
1434	Mapping	-0-	-0-	164,100	164,100	164,100
1441	Property Management & Right-of-Way	2,931,070	3,062,600	-0-	-0-	-0-
1441	Property Management- Administration	-0-	-0-	74,530	74,530	74,460
1442	Building & Space Manage- ment	-0-	-0-	2,698,420	2,689,290	2,752,410
1445	Right-of-Way	-0-	-0-	279,760	286,310	286,180
1446	Land Trust	51,230	51,230	32,000	3,000	3,000
1447	Glacier Vallery Trailer Court	-0-	-0-	-0-	-0-	12,000
1450	Data Processing	3,601,330	3,560,340	4,668,070	4,662,070	4,707,170
1460	Risk Management	149,380	169,380	283,390	191,970	191,840
9200	Non-Departmental Vacancy Factor Reserve	-0-	229,910	-0-	-0-	-0-
	Direct Organizational Cost	9,264,330	9,659,470	10,633,250	10,533,320	10,648,890
	Add Intragovernmental Charges	1,427,730	1,515,200	2,075,360	2,063,160	1,896,320
	Total Departmental Cost	10,692,060	11,174,670	12,708,610	12,596,480	12,545,210
	Less Intragovernmental Charges	10,131,120	10,366,820	11,929,520	12,032,630	11,979,970
	Function Cost	560,940	805,850	779,090	563,850	565,240
	Less Revenues	372,910	387,910	307,100	276,470	290,190
	Local Tax Cost	188,030	417,940	471,990	287,380	275,050

COMMENTARY

DEPT. Administrative Services	Unit No. 1400	DIV. Administration	Unit No. 1410	SEC.	Unit No.	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	56,970	56,970	61,770	61,770	61,770
1200	Overtime	2,150	2,150	2,330	2,330	2,330
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	17,100	17,100	18,530	18,530	18,530
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	( 7,410)	( 7,410)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>68,810</b>	<b>68,810</b>	<b>82,630</b>	<b>82,630</b>	<b>82,630</b>
	<b>Supplies</b>					
2100	Office Supplies	900	900	1,000	1,000	1,000
2200	Operating Supplies	1,200	1,200	1,500	1,500	1,500
2300	Repair & Maint. Supplies	250	250	250	250	250
	<b>Total Supplies</b>	<b>2,350</b>	<b>2,350</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	800	800	800	800	800
3300	Transportation	1,680	1,680	1,650	1,650	1,650
3400	Insurance	800	800	700	700	700
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	600	600	600	600	600
3700	Rentals	-0-	-0-	1,200	1,200	1,200
3800	Miscellaneous	2,170	2,170	2,220	1,630	1,630
	<b>Total Other Services &amp; Charges</b>	<b>6,050</b>	<b>6,050</b>	<b>7,170</b>	<b>6,580</b>	<b>6,580</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	830	830	1,000	1,000	330
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>830</b>	<b>830</b>	<b>1,000</b>	<b>1,000</b>	<b>330</b>
	<b>Direct Organizational Cost</b>	<b>78,040</b>	<b>78,040</b>	<b>93,550</b>	<b>92,960</b>	<b>92,290</b>
6000	Add Intragovernmental Charges	40,230	40,230	18,410	19,950	18,220
	<b>Total Budget Unit Cost</b>	<b>118,270</b>	<b>118,270</b>	<b>111,960</b>	<b>112,910</b>	<b>110,510</b>
7000	Less Intragovernmental Charges	118,270	118,270	111,960	112,910	110,510
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. Administration	Unit No. 1410	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Administrative Services Director	E II	1	*	45,658	*	45,658	*	45,658
Senior Office Associate	10 D	1	1	16,108	1	16,108	1	16,108
		2	2	61,766	2	61,766		61,766

\*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				2,330	2,330	2,330
1201	Overtime	2,300	2,300	200			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Administration	1410		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies (stationery, clips, pens, pencils, folders, labels, etc.)	1,000	1,000	1,000	
2200	Operating Supplies Copy machine paper and supplies, calculator tapes & typewriter ribbons and supplies	1,500	1,500	1,500	
3200	Communication Long distance telephone calls and postage	800	800	800	
3300	Transportation	1,650	1,650	1,650	
3301	Travel; per diem & other costs				
	Juneau, Alaska - program review related to information processing systems			250	
	Alaska Municipal League			280	
	Dallas, Texas - Information Exposition			790	
3302	Mileage			330	
3700	Rentals Shared use of IBM II Copier	1,200	1,200	1,200	
3800	Miscellaneous	2,220	1,630	1,630	
3802	Advertising			250	
3805	Dues, Subscriptions & Memberships				
	Data Processing Management Association			50	
	American Society for Public Administration			40	
	Municipal Finance Officers Association			50	
	Nations Cities			10	
	Administrative Management			20	
	Business Week			20	
	American Cities and Counties			20	
	Government Data Systems			20	
	Kiplinger Newsletter			30	
	International City Management			50	
	Executive Management			20	
	Books & Publications			300	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Administration	1410		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3806	Tuition-Registration Fees				
	Information Exposition	170			
	Alaska Municipal League	70			
	Local seminar & training fees	1,100	510		
5400	Machinery & Equipment				
	1 Electronic calculator, printing	780	170		
	1 4-drawer file cabinet	220	160		
				330	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Administration	1421	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	63,930	63,930	65,600	65,600	65,600
1200	Overtime	-0-	-0-	740	740	740
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	19,180	19,180	19,680	19,680	19,680
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(8,310)	(8,310)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>74,800</b>	<b>74,800</b>	<b>86,020</b>	<b>86,020</b>	<b>86,020</b>
	<b>Supplies</b>					
2100	Office Supplies	500	500	500	500	500
2200	Operating Supplies	2,200	2,200	2,200	2,200	2,200
2300	Repair & Maint. Supplies	250	250	200	200	200
	<b>Total Supplies</b>	<b>2,950</b>	<b>2,950</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	400	400	200	200	200
3300	Transportation	1,140	1,140	1,190	1,190	1,190
3400	Insurance	690	690	740	740	740
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,400	2,400	400	400	400
3700	Rentals	2,000	2,000	2,000	2,000	2,000
3800	Miscellaneous	480	480	150	150	150
	<b>Total Other Services &amp; Charges</b>	<b>7,110</b>	<b>7,110</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,280	1,280	300	300	210
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>1,280</b>	<b>1,280</b>	<b>300</b>	<b>300</b>	<b>210</b>
	<b>Direct Organizational Cost</b>	<b>86,140</b>	<b>86,140</b>	<b>93,900</b>	<b>93,900</b>	<b>93,810</b>
6000	Add Intragovernmental Charges	63,400	63,400	46,750	49,100	45,600
	<b>Total Budget Unit Cost</b>	<b>149,540</b>	<b>149,540</b>	<b>140,650</b>	<b>143,000</b>	<b>139,410</b>
7000	Less Intragovernmental Charges	149,540	149,540	140,650	143,000	139,410
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	General Services	1420	Administration	1421			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
General Services Manager	E I	1	*	33,504	*	33,504	*	33,504
Senior Office Associate	10 F	1	1	16,956	1	16,956	1	16,956
Office Associate	9 E-F	1	1	15,140	1	15,140	1	15,140
		3	3	65,600	3	65,600	3	65,600
*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		740	740	740			
1201	Overtime 50 hours estimated overtime for Senior Office Associate and Office Associate for after hours deliveries, and secretarial work related to budget	50						
1202	Night Meetings Estimated 6 meetings to be attended by Manager @25.00							
1400	Personnel Benefits 30% of amount for salaries		19,680	19,680	19,680			

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Administration	Unit No. 1421
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	500	500	500	
2200	Operating Supplies Supplies for duplicator Miscellaneous supplies	2,200	2,200	2,200	
				2,000	
				200	
2300	Repair & Maintenance Supplies Small tools, duplicate keys	200	200	200	
3200	Communication Long distance calls	200	200	200	
3300	Transportation	1,190	1,190	1,190	
3301	Travel Expenses, per diem & other costs Manager attendance at National Micrographics Association Meeting, Washington, D.C. (profes- sional development)			1,190	
3400	Insurance General liability insurance (.0113 x salary)	740	740	740	
3600	Repair & Maintenance Maintenance contract on IBM typewriter and calculator	400	400	400	
3700	Rentals Rental of duplicating machine on a sharing basis	2,000	2,000	2,000	
3800	Miscellaneous	150	150	150	
3805	Dues, Subscriptions & Memberships Subscription to State & County Administration Magazine, Information & Records Management Magazine			50	
3806	Tuition Fees Secretarial Seminar			100	
5400	Machinery & Equipment 1 Storage cabinet	300	300	210	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Mailroom/Courier	1422	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	60,990	60,990	88,970	88,970	88,970
1200	Overtime	1,040	1,040	1,050	1,050	1,050
1300	Differential Compensation	560	560	570	570	570
1400	Personnel Benefits	18,300	18,300	26,690	26,690	26,690
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,930)	(7,930)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>72,960</b>	<b>72,960</b>	<b>117,280</b>	<b>117,280</b>	<b>117,280</b>
	<b>Supplies</b>					
2100	Office Supplies	200	200	200	200	200
2200	Operating Supplies	300	300	350	350	350
2300	Repair & Maint. Supplies	50	50	50	50	50
	<b>Total Supplies</b>	<b>550</b>	<b>550</b>	<b>600</b>	<b>600</b>	<b>600</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	62,100	62,100	91,550	91,550	91,550
3300	Transportation	740	740	750	-0-	-0-
3400	Insurance	820	820	1,010	1,010	1,010
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	700	700	900	900	900
3700	Rentals	180	180	150	150	150
3800	Miscellaneous	11,900	11,900	6,720	20	20
	<b>Total Other Services &amp; Charges</b>	<b>76,440</b>	<b>76,440</b>	<b>101,080</b>	<b>93,630</b>	<b>93,630</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	650	650	650
5400	Machinery & Equipment	3,230	3,230	6,800	6,800	6,760
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>3,230</b>	<b>3,230</b>	<b>7,450</b>	<b>7,450</b>	<b>7,410</b>
	<b>Direct Organizational Cost</b>	<b>153,180</b>	<b>153,180</b>	<b>226,410</b>	<b>218,960</b>	<b>218,920</b>
6000	Add Intragovernmental Charges	66,180	66,180	65,140	67,150	64,180
	<b>Total Budget Unit Cost</b>	<b>219,360</b>	<b>219,360</b>	<b>291,550</b>	<b>286,110</b>	<b>283,100</b>
7000	Less Intragovernmental Charges	219,360	219,360	291,550	286,110	283,100
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	
	<b>Local Taxes Required For Function</b>	-0-	-0-	-0-	-0-	

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Mailroom/Courier	Unit No. 1422			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Principal Office Associate	12 D-E	0	*	25,197	*	25,197	*	25,197
Driver/Courier	7 A-B	4	0	0	0	0	4	49,992
Senior Courier	8 A-B	1	0	0	0	0	1	13,779
Office Associate	9 A-B	4	4	49,992	4	49,992	0	-0-
Senior Office Associate	10 A-B	1	1	13,779	1	13,779	0	-0-
		5	6	88,968	6	88,968	6	88,968

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

COMMENTARY:

- (1) One (1) lateral transfer from Switchboard, Budget Unit 1423
- Two (2) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime Courier overtime for delivery of Assembly or Commission packets not produced during normal working hours @8.68	120	1,050	1,050	1,050
1300	Differential Compensation	72	570	570	570
1303	Callback Special packet deliveries on off-duty hours @8.68	48			
1304	Standby For delivery of speical mater- ial to Assembly @6.00	24			
1400	Personnel Benefits 30% of amount for salaries		26,690	26,690	26,690

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Mailroom/Courier	Unit No. 1422
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies such as tapes, ink for mailing machine	200	200	200	
2200	Operating Supplies Supplies for mailing machines, calculator, & label making machine	350	350	350	
2300	Repairs & Maintenance Supplies Small tools, duplicate keys	50	50	50	
3200	Communication Pouch Rentals 200 Municipal Permits 150 Postage Due Accounts 3,000 Postage, including antici- pated postal increase to 16¢ and surcharge for all nonconforming mail 80,000 Postage to service addi- tional Municipal Departments: 8,200 Health 5,000 Police 2,000 Port 1,200	91,550	91,550	91,550	
3300	Transportation	750	-0-	-0-	
3301	Travel Trip for Senior Administra- tive Officer to National Postal Forum West, (Professional Development) 750 -0-				
3400	Insurance .0113 x salary & wages	1,010	1,010	1,010	
3600	Repairs & Maintenance Maintenance contract on IBM typewriter, calculator 200 Preventative Maintenance Contract on Mailing Equipment 700	900	900	900	
3700	Rentals Postage Meter Rentals	150	150	150	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Mailroom/Courier	1422
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous		6,720	20	20
3805	Dues, Subscriptions & Memberships	20 20			
	Subscription to Reproduction Review & Membership in National Postal Council @ 10				
3806	Tuition Fees	500 -0-			
	Registration for local American Management Association Seminar				
3813	Contributions	6,200 -0-			
	Contributions to Equipment & Supply for vehicle purchase of one station wagon				
5300	Improvements other than buildings		650	650	650
	Indoor-Outdoor carpeting				
5400	Machinery & Equipment		6,800	6,800	6,760
	1 Speedway Conveyor Section	120			
	1 IBM Selectric correcting typewriter-replacement	870 830			
	1 Hand Truck	110			
	1 2-Shelf Bookcase	150			
	1 Electronic Postage				
	Computer Scale, Model 9970	5,550			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Switchboard	1423	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	110,260	110,260	88,770	88,770	88,770
1200	Overtime	870	870	870	870	870
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	33,080	33,080	26,630	26,630	26,630
1500	Allowances	190	190	-0-	-0-	-0-
1600	Vacancy Factor	(14,330)	(14,330)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>130,070</b>	<b>130,070</b>	<b>116,270</b>	<b>116,270</b>	<b>116,270</b>
	<b>Supplies</b>					
2100	Office Supplies	200	200	300	300	300
2200	Operating Supplies	500	500	500	500	500
2300	Repair & Maint. Supplies	300	300	300	300	300
	<b>Total Supplies</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	488,160	541,110	198,870	326,920	326,920
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	120	120	1,010	1,010	1,010
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	9,600	9,600	2,200	2,200	2,200
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	550	550	20	20	20
	<b>Total Other Services &amp; Charges</b>	<b>498,430</b>	<b>551,380</b>	<b>202,100</b>	<b>330,150</b>	<b>330,150</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	300	300	1,550	680	560
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>300</b>	<b>300</b>	<b>1,550</b>	<b>680</b>	<b>560</b>
	<b>Direct Organizational Cost</b>	<b>629,800</b>	<b>682,750</b>	<b>321,020</b>	<b>448,200</b>	<b>448,080</b>
6000	Add Intragovernmental Charges	41,310	41,310	33,470	58,810	49,760
	<b>Total Budget Unit Cost</b>	<b>671,110</b>	<b>724,060</b>	<b>365,490</b>	<b>507,010</b>	<b>497,840</b>
7000	Less Intragovernmental Charges	671,110	724,060	365,490	507,010	497,840
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Switchboard	Unit No. 1423				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED				
Senior Administrative Officer (1)	15 A-B	1	*	0	-0-	0	-0-	0	-0-
Office Assistant	9 A-B	0	6	74,988	6	74,988	0	-0-	-0-
Senior Office Assistant	10 A-B	0	1	13,779	1	13,779	0	-0-	-0-
Office Assistant	7	7	0	-0-	0	-0-	7	88,767	
		8	7	88,767	7	88,767	7	88,767	

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

COMMENTARY:

(1) One (1) lateral transfer to Mailroom/Courier, Budget Unit 1422. Seven (7) positions first quarter, one position will be eliminated after the first quarter due to new SL-1 switchboard

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		870	870	870
1201	Overtime Required for switchboard service during elections or special functions requiring service after regular hours @8.68				
1400	Personnel Benefits 30% of amount for salaries		26,630	26,630	26,630

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Switchboard	Unit No. 1423
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies such as IBM typewriter ribbons, etc., & first aid supplies	300	300	300	
2200	Operating Supplies Rolex directory strips & operator headsets	500	500	500	
2300	Repair & Maintenance Supplies General repair & maintenance supplies, duplicate keys	300	300	300	
3200	Communication PBX SL-1 Basic equipment lease:	198,870	326,920	326,920	
	City Hall Annex				79,810 79,810
	Tudor Building				58,610 58,610
	Installation charges				36,450 22,900
	Termination charges on existing PBX equipment				24,000 -0-
	City Hall Stations & Lines				-0- 92,440
	Tudor Road Stations & Lines				-0- 33,050
	City Hall Tie Lines & Trunks				-0- 27,540
	Tudor Road Tie Lines & Trunks				-0- 12,570
3400	Insurance .0113 x salary	1,010	1,010	1,010	
3600	Repairs & Maintenance Maintenance contracts on calculator & IBM typewriter General repairs to switchboard area	2,200	2,200	2,200	
					200
					2,000
3800	Miscellaneous	20	20	20	
3806	Tuition & Registration Fees Local National Secretarial Association Seminar				20
5400	Machinery & Equipment	1,550	680	560	
	1 Self-correcting IBM Selectric II, replacement				870 -0-
	4 Chairs, swivel with arms, posture, replacement				680 680 560

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Custodial	Unit No. 1424	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	287,150	287,150	322,490	306,250	290,000
1200	Overtime	5,000	5,000	6,950	6,950	6,950
1300	Differential Compensation	9,440	9,440	10,490	10,490	10,490
1400	Personnel Benefits	86,150	86,150	96,750	91,880	87,000
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(37,330)	(37,330)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>350,410</b>	<b>350,410</b>	<b>436,680</b>	<b>415,570</b>	<b>394,440</b>
	<b>Supplies</b>					
2100	Office Supplies	100	100	100	100	100
2200	Operating Supplies	30,500	30,500	30,500	30,500	30,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	44,150	44,150	45,000	45,000	45,000
3200	Communication	50	50	50	50	50
3300	Transportation	900	700	-0-	-0-	-0-
3400	Insurance	3,210	3,210	3,650	3,460	3,280
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	254,740	248,940	261,880	261,880	289,920
3700	Rentals	300	300	300	300	300
3800	Miscellaneous	230	230	450	450	450
	<b>Total Other Services &amp; Charges</b>	<b>303,580</b>	<b>297,580</b>	<b>311,330</b>	<b>311,140</b>	<b>339,000</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,470	3,470	2,620	2,620	2,550
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>2,470</b>	<b>3,470</b>	<b>2,620</b>	<b>2,620</b>	<b>2,550</b>
	<b>Direct Organizational Cost</b>	<b>687,060</b>	<b>682,060</b>	<b>781,230</b>	<b>759,930</b>	<b>766,590</b>
6000	Add Intragovernmental Charges	58,150	58,150	50,100	71,410	66,800
	<b>Total Budget Unit Cost</b>	<b>745,210</b>	<b>740,210</b>	<b>831,330</b>	<b>831,340</b>	<b>833,390</b>
7000	Less Intragovernmental Charges	745,210	745,210	831,330	831,340	833,390
	<b>Function Cost</b>	<b>-0-</b>	<b>(5,000)</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>(5,000)</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Administrative Services	1410	General Services	1420	Custodial	1424						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Custodial Supervisor	10.71 hour	1	*	1	23,725	*	1	23,725	*	1	23,725
Custodial Leadman	8.29 hour	1	1	1	18,723	1	1	18,723	1	1	18,723
Custodial Worker II	7.81 hour	12	12	12	204,050	12	12	204,050	12	12	204,050
Custodial Worker II (1) 2-man years = 4,160 hours	7.81 hour	2T	2T	2T	32,490	2T	2T	32,490	2T	2T	32,490
Office Assistant	7 C-D	1	1	1	11,012	1	1	11,012	1	1	11,012
<u>New Position</u>		15+ 2PT	15+ 2PT	15+ 2PT	290,000	15+ 2PT	15+ 2PT	290,000	15+ 2PT	15+ 2PT	290,000
Custodial Worker II (2)	7.81 hour		2	2	32,490	1	1	16,245	0	0	-0-
		15+ 2T	17+ 2T	16+ 2T	322,490	16+ 2T	16+ 2T	306,245	15+ 2T	15+ 2T	290,000

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

COMMENTARY:

- (1) Two (2) positions classified as temporary positions by union contract
- (2) Two (2) new Custodial Worker II's to furnish services requested by Anchorage Police Department and Data Processing. With the number of employees, heavy foot traffic, they have requested a full time day custodial worker
- Three (3) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		6,950	6,950	6,950
1201	Overtime for Custodial Supervisor to bring time slips to General Services office daily, purchase supplies, meet with vendors during day time. Normal work hours are: 11:30 p.m. to 7:30 a.m. Overtime necessary for special cleaning requests, time consuming activities, such as stripping, shampooing.	500			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Custodial	1424
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
1300	Differential Compensation	10,490	10,490	10,490	
1302	Shift Differential				
	Graveyard shift -				
	37,440 hours @ .25	9,360			
	Leadman to Supervisor -				
	vacation, sick leave -				
	250 hours @ 2.42	610			
	Custodial Worker II to				
	Leadman				
	832 hours - weekend				
	250 hours - vacation				
	1082 hours @ .48	520			
1400	Benefits	96,750	91,880	87,000	
	30% of salary & wages				
2100	Office Supplies	100	100	100	
	Office supplies				
2200	Operating Supplies	30,500	30,500	30,500	
	Toilet paper, towels, soap,				
	wax, cleaning supplies,				
	garbage bags, etc.				
3100	Professional Services	45,000	45,000	45,000	
	Security service on Tudor				
	Road, Public Works Ware-				
	houses 1 & 2, Bus garage				
	offices, City Hall, City				
	Hall Annex, Abby &				
	Community Center				
3200	Communications	50	50	50	
	Long distance calls				
3400	Insurance	3,650	3,460	3,280	
	.0113 x salary				
3600	Repairs & Maintenance	261,880	261,880	289,920	
	Repairs of cleaning &				
	miscellaneous equipment	2,000			
	Custodial Contracts on the				
	following buildings:				
	1) 3500 Tudor, Warehouses				
	1 & 2, Data Processing/				
	Hillcrest, Purchasing				
	Bus Garage Offices,	102,380			
	71,089 square feet				
	2) 4333 Bering, Sewage				
	Treatment Plant,				
	9,847 square feet	16,000			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Custodial	1424
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance continued				
	3) 825 "L" Street 42,580 square feet	66,420	48,890		
	4) Government Hill Community Center, Utility Customer Service, 7th & G 10,135 square feet	14,600			
	5) Sydney Laurence Auditorium 16,360 square feet	25,560	30,000		
	6) Human Development, 600 W. 6th, 3,411 square feet	4,920			
	7) Merrill Field Tower	-0-	17,530		
	8) Carr Gottstein Building	-0-	3,600		
	9) Road Maintenance Facility 11,200 square feet	-0-	20,000		
	Window washing contract on 19 municipal buildings	30,000			
5400	Machinery & Equipment			2,620	2,550
	1 Advance Portable Formatic Shampooer	470			
	1 Advance Portable "Papoose" Dry Vacuum	200			
	1 Electrolux Vacuum w/power wand & nozzle, replacment	380			
	1 Carpet or Pile Lifter replacement	710			
	1 Chair, steno replacement	160	90		
	1 17" Buffer	700			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Records Managment	1425	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	83,290	83,290	94,330	84,050	84,050
1200	Overtime	500	500	7,870	790	790
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	24,990	24,990	28,300	25,220	25,220
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(10,830)	(10,830)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>97,950</b>	<b>97,950</b>	<b>130,500</b>	<b>110,060</b>	<b>110,060</b>
	<b>Supplies</b>					
2100	Office Supplies	2,500	2,500	1,000	1,000	1,000
2200	Operating Supplies	15,000	15,000	19,000	19,000	19,000
2300	Repair & Maint. Supplies	500	500	1,500	1,500	1,500
	<b>Total Supplies</b>	<b>18,000</b>	<b>18,000</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	65,000	52,960	45,000	45,000	45,000
3200	Communication	200	200	250	250	250
3300	Transportation	1,380	1,380	1,970	1,560	1,560
3400	Insurance	1,120	1,120	1,070	950	950
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,500	3,500	7,800	7,800	7,800
3700	Rentals	-0-	3,030	-0-	-0-	-0-
3800	Miscellaneous	900	900	8,580	1,580	1,580
	<b>Total Other Services &amp; Charges</b>	<b>72,100</b>	<b>63,090</b>	<b>64,670</b>	<b>57,140</b>	<b>57,140</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	3,680	3,680	3,680
5400	Machinery & Equipment	15,620	18,980	20,620	20,620	20,620
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>15,620</b>	<b>18,980</b>	<b>24,300</b>	<b>24,300</b>	<b>24,300</b>
	<b>Direct Organizational Cost</b>	<b>203,670</b>	<b>198,020</b>	<b>242,470</b>	<b>213,000</b>	<b>213,000</b>
6000	Add Intragovernmental Charges	55,230	55,230	56,620	106,900	104,790
	<b>Total Budget Unit Cost</b>	<b>258,900</b>	<b>253,250</b>	<b>299,090</b>	<b>319,900</b>	<b>317,790</b>
7000	Less Intragovernmental Charges	258,900	258,900	299,090	311,900	309,790
	<b>Function Cost</b>	<b>-0-</b>	<b>(5,650)</b>	<b>-0-</b>	<b>8,000</b>	<b>8,000</b>
ACCT. NO.	REVENUE SOURCE					
9493	Microfiche Sales	-0-	-0-	-0-	8,000	8,000
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>8,000</b>	<b>8,000</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>(5,650)</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Records Management	Unit No. 1425			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Administrative Officer	15 E-F	1	*	28,436	*	28,436	*	28,436
Junior Administrative Officer	12 B-C	1	1	17,516	1	17,516	1	17,516
Senior Officer Assistant	8 B-F	2	2	27,440	2	27,440	2	27,440
Office Assistant	7 B-C	1	1	10,662	1	10,662	1	10,662
<u>New Position</u>		5	5	84,054	5	84,054	5	84,054
Office Associate	7 A-B		1	10,278	0	-0-	0	-0-
		5	6	94,332	5	84,054	5	84,054
*These columns used for the number of positions in each classification.								
<b>COMMENTARY:</b>								
Twenty (20) CETA positions support this budget unit								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime			7,870	790	790		
1201	Overtime required for person- nel shortages and possible call-back for Computer Output Microfilm processing and quality control		100					

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Records Management	Unit No. 1425
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous supplies other than operating supplies	1,000	1,000	1,000	
2200	Operating Supplies Film & chemicals 10,800 Reader/Printer paper & toner 2,700 Film containers & cartridges 5,500	19,000	19,000	19,000	
2300	Repairs & Maintenance Supplies Lamps, cleaning kits, parts for all equipment	1,500	1,500	1,500	
3100	Professional Services Contracted production of Computer Output Microfilm in support of 1978 Work Program for: Utilities 18,000 Land Use 12,000 UFMS 9,000 New Applications 6,000	45,000	45,000	45,000	
3200	Communications Telephone - Long distance calls 150 Postage - shipping security copies of microfilm for storage 100	250	250	250	
3300	Transportation	1,970	1,560	1,560	
3301	Travel Expense, per diem & Other Costs micrographics meeting 890 State Archivist consult 470 micrographics work session 410 -0-				
3302	Mileage 200				
3400	Insurance (.0113 x salary cost)	1,070	950	950	
3600	Repairs & Maintenance Annual maintenance contracts- Microfiche duplicator 2,400 step and repeat camera 1,940 5 roll cameras 3,000 3 processors 460	7,800	7,800	7,800	

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Records Management	Unit No. 1425
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	8,580	1,580	1,580	
3806	Tuition & Registration Fees				
	Training aids - film           350				
	Technical training courses   280				
3807	Laundry (Lab Uniforms)       750				
3805	Dues & Subscriptions				
	National Micrographics       40				
	Association of Records Management                   40				
	Records Management Journal   30				
	Micrographics Today           35				
	Information & Records Management                   35				
	Computer Image Processing     20				
3813	Contributions                   7,000    -0-				
	Contribution to Equipment Maintenance for 1 van truck				
5300	Improvements other than Buildings	3,680	3,680	3,680	
	Installation of partitions in microfilm lab and shelving for records staging area				
5400	Machinery & Equipment	20,620	20,620	20,620	
	Microfich Duplicator - 2nd year lease/purchase           10,200				
	1 Film processor replacement   6,700				
	2 Microfiche storage cabinet   480				
	3 Microfiche retrievers - 2nd year lease/purchase       3,240				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Forms Management	1426	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	45,800	45,800	42,370	42,370	42,370
1200	Overtime	-0-	-0-	410	410	410
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	13,740	13,740	12,710	12,710	12,710
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(5,960)	(5,960)	-0-	-0-	-0-
	<b>Total Personal Services</b>	53,580	53,580	55,490	55,490	55,490
	<b>Supplies</b>					
2100	Office Supplies	1,000	1,000	1,000	1,000	1,000
2200	Operating Supplies	300	2,300	75,500	75,500	82,500
2300	Repair & Maint. Supplies	100	100	50	50	50
	<b>Total Supplies</b>	1,400	3,400	76,550	76,550	83,550
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	3,500	-0-	7,500	7,500	7,500
3200	Communication	100	100	100	100	100
3300	Transportation	-0-	-0-	950	60	60
3400	Insurance	500	500	480	480	480
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	150	150	1,000	1,000	1,000
3700	Rentals	-0-	780	-0-	-0-	-0-
3800	Miscellaneous	170	170	190	190	190
	<b>Total Other Services &amp; Charges</b>	4,420	1,700	10,220	9,330	9,330
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	2,600	2,600	2,600
5400	Machinery & Equipment	-0-	6,370	770	770	500
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	-0-	6,370	3,370	3,370	3,100
	<b>Direct Organizational Cost</b>	59,400	65,050	145,630	144,740	151,470
6000	Add Intragovernmental Charges	32,180	32,180	97,800	121,750	126,570
	<b>Total Budget Unit Cost</b>	91,580	97,230	243,430	266,490	278,040
7000	Less Intragovernmental Charges	91,580	91,580	243,430	266,490	278,040
	<b>Function Cost</b>	-0-	5,650	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	-0-	5,650	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Administrative Services	1400	General Services	1420	Forms Management	1426					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED		RECOMMENDED		APPROVED			
Junior Administrative Officer	12 B-C	1	*	1	17,166	*	1	17,166	1	17,166
Senior Office Associate	10 B-C	1	1	1	14,416	1	1	14,416	1	14,416
Office Assistant	7 B-C	1	1	1	10,791	1	1	10,791	1	10,791
		3	3	3	42,373	3	3	42,373	3	42,373
*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			410	410		410			
1201	Overtime To cover absentees and/or increased workload		60							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Forms Management	1426
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Copier paper, folders, binders, cartons and miscellaneous	1,000	1,000	1,000	
2200	Operating Supplies Production supplies including composer paper, art supplies, negatives and prints - Forms Inventory	75,500	75,500	82,500	
			5,500	7,500	
			70,000	75,000	
2300	Repair and Maintenance Supplies Composer ribbons, lamps for light table, drafting table.	50	50	50	
3100	Professional Services Contracted services for development of a forms management program.	7,500	7,500	7,500	
3200	Communications Long distance calls and telegrams	100	100	100	
3300	Transportation 3301-Travel Expense, Per diem and Other Costs 3302-Mileage	950	60	60	
			890	-0-	
			60		
3600	Repairs and Maintenance IBM Composer maintenance contract Copier Maintenance	1,000	1,000	1,000	
			800		
			200		
3800	Miscellaneous Dues, Subscriptions and Memberships 3805-Business Forms Management Association 3814-Miscellaneous	190	190	190	
			40		
			150		
5300	Improvements Other Than Buildings Electrical and lighting improvements in Annex basement, minor remodeling	2,600	2,600	2,600	
5400	Machinery and Equipment 1-Five drawer lateral cabinet	770	770	500	

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Administration	Unit No. 1431	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	46,100	46,100	48,600	48,600	48,600
1200	Overtime	-0-	-0-	310	310	310
1300	Differential Compensation	-0-	-0-	60	60	60
1400	Personnel Benefits	13,830	13,830	14,580	14,580	14,580
1500	Allowances	-0-	-0-	40	40	40
1600	Vacancy Factor	(5,990)	(5,990)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>53,940</b>	<b>53,940</b>	<b>63,590</b>	<b>63,590</b>	<b>63,590</b>
	<b>Supplies</b>					
2100	Office Supplies	100	100	150	150	150
2200	Operating Supplies	100	4,940	200	200	200
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>200</b>	<b>5,040</b>	<b>350</b>	<b>350</b>	<b>350</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	50	50	50	50	50
3300	Transportation	720	720	800	800	800
3400	Insurance	490	490	560	560	560
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	80	80	130	130	130
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	180	180	200	200	200
	<b>Total Other Services &amp; Charges</b>	<b>1,520</b>	<b>1,520</b>	<b>1,740</b>	<b>1,740</b>	<b>1,740</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	150	330	330	130
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>150</b>	<b>330</b>	<b>330</b>	<b>130</b>
	<b>Direct Organizational Cost</b>	<b>55,660</b>	<b>60,650</b>	<b>66,010</b>	<b>66,010</b>	<b>65,810</b>
6000	Add Intragovernmental Charges	94,690	94,690	47,160	35,390	37,260
	<b>Total Budget Unit Cost</b>	<b>150,350</b>	<b>155,340</b>	<b>113,170</b>	<b>101,400</b>	<b>103,070</b>
7000	Less Intragovernmental Charges	150,350	155,190	113,170	101,400	103,070
	<b>Function Cost</b>	<b>-0-</b>	<b>150</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
<b>ACCT. NO.</b>	<b>REVENUE SOURCE</b>					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>150</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Administrative Services	1400	Graphics	1430	Administration	1431					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED	RECOMMENDED	APPROVED					
Graphics & Publications Manager	E I	1	*	1	35,628	*	1	35,628	1	35,628
Office Associate	9 B-C	1	1	1	12,966	1	1	12,966	1	12,966
		2	2	2	48,594	2	2	48,594	2	48,594
*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		310	310	310					
1201	Overtime - Secretarial overtime for budget preparation	32								
1300	Differential Compensation									
1302	Shift Differential - employee's standard AMEA pay rate allowed for dinner hour if required to work after regular shift	4	60	60	60					
1500	Allowances									
1501	Meals - AMEA \$5.00 meal allowance in conjunction with anticipated overtime	4	40	40	40					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Administration	1431
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation Manager attendance at Management Development Seminar	800	800	800	
3301	Travel Expense Per diem & Other Costs				
3400	Insurance General Liability Insurance (.0113 x salary cost)	560	560	560	
3800	Miscellaneous	200	200	200	
3805	Dues and Subscriptions and Memberships American Society of Photo grammetry and American Management Association				
		90			
3806	Registration Fees	110			
5400	Machinery and Equipment 1 60 x 30 Multipurpose Table without drawer.	330	330	130	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Duplicating	1432	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	92,100	92,100	92,520	81,260	86,150
1200	Overtime	4,600	4,600	5,000	5,000	5,000
1300	Differential Compensation	-0-	-0-	1,040	1,040	1,040
1400	Personnel Benefits	27,630	27,630	27,760	24,380	25,850
1500	Allowances	450	450	700	700	700
1600	Vacancy Factor	(11,970)	(11,970)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>112,810</b>	<b>112,810</b>	<b>127,020</b>	<b>112,380</b>	<b>118,740</b>
	<b>Supplies</b>					
2100	Office Supplies	600	600	700	700	700
2200	Operating Supplies	60,000	54,700	87,000	87,000	88,000
2300	Repair & Maint. Supplies	400	400	500	500	500
	<b>Total Supplies</b>	<b>61,000</b>	<b>55,700</b>	<b>88,200</b>	<b>88,200</b>	<b>89,200</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	50	50	50
3300	Transportation	130	130	100	100	100
3400	Insurance	990	990	1,050	920	970
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	23,450	23,450	27,000	27,000	27,000
3700	Rentals	15,000	17,500	48,000	48,000	24,000
3800	Miscellaneous	1,750	1,750	1,790	1,790	1,790
	<b>Total Other Services &amp; Charges</b>	<b>41,320</b>	<b>43,820</b>	<b>77,990</b>	<b>77,860</b>	<b>53,910</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	13,090	17,090	13,050	7,410	7,410
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>13,090</b>	<b>17,090</b>	<b>13,050</b>	<b>7,410</b>	<b>7,410</b>
	<b>Direct Organizational Cost</b>	<b>228,220</b>	<b>229,420</b>	<b>306,260</b>	<b>285,850</b>	<b>269,260</b>
6000	Add Intragovernmental Charges	34,120	34,120	59,860	74,650	81,240
	<b>Total Budget Unit Cost</b>	<b>262,340</b>	<b>263,540</b>	<b>366,120</b>	<b>360,500</b>	<b>350,500</b>
7000	Less Intragovernmental Charges	262,340	263,540	366,120	360,500	350,500
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Duplicating	Unit No. 1432						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Duplicating Equipment Operator II	10 B-C	1	*	1	14,180	*	1	14,180	*	1	15,680
Duplicating Equipment Operator I	8 B-C	3	3	3	35,184	3	3	35,184	3	3	38,564
Office Assistant	7 B-C	3	3	3	31,900	3	3	31,900	3	3	31,900
		7	7	7	81,264	7	7	81,264	7	7	86,144
<u>New Position</u>											
Senior Office Assistant (1)	8 A-B		1	1	11,334	0		-0-	0		-0-
		7	8	8	92,598	7	7	81,264	7	7	86,144

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

COMMENTARY:

(1) New Position to operate and maintain a Xerox 9200 Duplicator at 3500 E. Tudor Road as satellite to the Print Shop

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime - Emergency printing requirement - annual budget, Assembly agendas, Planning, Commission agendas, Personnel Regulations, etc.	400	5,000	5,000	5,000
1300 1302	Differential Compensation Shift Differential - employee's standard AMEA pay rate allowed for dinner hour if required to work after regular shift	140	1,040	1,040	1,040
1500 1501	Allowances Meals - AMEA \$5.00 meal allowance in conjunction with anticipated overtime	140	700	700	700

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Duplicating	1432
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Paper and other duplicating supplies	87,000	87,000	88,000	
3300	Transportation	100	100	100	
3302	Local Mileage 400 miles x .25				
3600	Repairs and Maintenance Equipment maintenance contracts on offset presses, Bruning master maker and imager, paper cutter, collators and stitcher. Includes 6,000 for shrpeneing cutter blades and non-contract repairs.	27,000	27,000	27,000	
3700	Rentals One Xerox 9200 Copier	48,000	48,000	24,000	
	48,000 24,000				
3800	Miscellaneous	1,790	1,790	1,790	
3803	Printing	500			
3805	Dues and Subscriptions	20			
3806	Registration Fees	200			
3807	Laundry	1,040			
3814	Miscellaneous Reference Books	30			
5400	Machinery and Equipment Lease Purchase Agreements	13,050	7,410	7,410	
2650	offset press (2)	2,494			
1250	offset press (2)	1,816			
805	master imager	2,436	-0-		
726	Blue Line (3)	1,810			
2650	offset press (1)	2,570	1,290		
	Rotogatherer collator & stitcher	1,920	-0-		
	(1) 1/2 year of five year lease/purchase contract				
	(2) Fifth year of five year lease/purchase contract				
	(3) 2 1/2 year of five year lease/purchase contract				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Publications	1433	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	139,470	139,470	67,620	67,620	67,620
1200	Overtime	2,000	2,000	400	400	400
1300	Differential Compensation	-0-	-0-	140	140	140
1400	Personnel Benefits	41,840	41,840	20,290	20,290	20,290
1500	Allowances	-0-	-0-	80	80	80
1600	Vacancy Factor	(18,130)	(18,130)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>165,180</b>	<b>165,180</b>	<b>88,530</b>	<b>88,530</b>	<b>88,530</b>
	<b>Supplies</b>					
2100	Office Supplies	800	800	800	800	800
2200	Operating Supplies	20,000	20,550	12,000	12,000	12,000
2300	Repair & Maint. Supplies	200	200	100	100	100
	<b>Total Supplies</b>	<b>21,000</b>	<b>21,550</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	140,000	140,000	30,000	30,000	30,000
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	300	300	150	150	150
3400	Insurance	1,510	1,510	770	770	770
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	7,800	7,800	1,600	1,600	1,600
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	950	950	550	550	550
	<b>Total Other Services &amp; Charges</b>	<b>150,560</b>	<b>150,560</b>	<b>33,070</b>	<b>33,070</b>	<b>33,070</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	13,410	13,410	4,000	4,000	4,000
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>13,410</b>	<b>13,410</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>Direct Organizational Cost</b>	<b>350,150</b>	<b>350,700</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>
6000	Add Intragovernmental Charges	159,290	159,290	68,210	75,160	75,400
	<b>Total Budget Unit Cost</b>	<b>509,440</b>	<b>509,990</b>	<b>206,710</b>	<b>213,660</b>	<b>213,900</b>
7000	Less Intragovernmental Charges	509,440	510,140	179,460	200,910	201,020
	<b>Function Cost</b>	<b>-0-</b>	<b>(150)</b>	<b>27,250</b>	<b>12,750</b>	<b>12,880</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>(150)</b>	<b>27,250</b>	<b>12,750</b>	<b>12,880</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Publications	1433	
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978			
			REQUESTED	RECOMMENDED	APPROVED	
Principal Planning Technician (1)	13 F	1	0	-0-	0	-0-
Senior Planning Technician	12 E-F	1	1	20,430	1	20,430
Planning Technician (1)	11 B-D	4	2	32,712	2	32,712
Office Associate	9 D-E	1	1	14,475	1	14,475
Assistant Planning Technician (2) (1)	9 A-B	1+ 2PT	0	-0-	0	-0-
		8+ 2PT	4	67,617	4	67,617

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

COMMENTARY:

- (1) Four (4) full-time positions transferred to Mapping Section, Budget Unit 1434
- (2) Two (2) part-time positions deleted

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		400	400	400
1201	Overtime - Emergency graphics requirements for Assembly, Planning Commission, Platting Board meeting, etc.	32			
1300	Differential Compensation		140	140	140
1301	Shift Differential - employee's standard pay rate allowed for dinner hour if required to work after regular shift				
1500	Allowances		80	80	80
1501	Meals - \$5.00 meal allowance in conjunction with anticipated overtime				

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Publications	Unit No. 1433	
<i>ACCOUNT NO.</i>	<i>LINE ITEM EXPLANATION</i>			<i>1978</i>		
			<i>Department Requested</i>	<i>Mayor Recommended</i>	<i>Assembly Approved</i>	
2100	Office Supplies Supplies for the IBM MTST/Composer			800	800	800
2200	Operating Supplies Basic supplies for visual aids, photographic typesetting, dark room/camera, publications, paper for contractual printing.			12,000	12,000	12,000
3100	Professional Services Contractual printing			30,000	30,000	30,000
3400	Insurance General liability insurance (.0113 x salary cost)			770	770	770
3600	Repairs and Maintenance Maintenance agreement on MTST/Composer			1,600	1,600	1,600
3800	Miscellaneous			550	550	550
	3803 Printing 300					
	3805 Dues and Subscriptions 50					
	3806 Tuition and Registration 200					
5400	Machinery and Equipment Lease/Purchase of IBM MTST/Composer Fourth Year of Four Year Lease/Purchase Contract			4,000	4,000	4,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Mapping	1434	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages			68,260	68,260	68,260
1200	Overtime			390	390	390
1300	Differential Compensation			130	130	130
1400	Personnel Benefits			20,480	20,480	20,480
1500	Allowances			80	80	80
1600	Vacancy Factor			-0-	-0-	-0-
	<b>Total Personal Services</b>			89,340	89,340	89,340
	<b>Supplies</b>					
2100	Office Supplies			100	100	100
2200	Operating Supplies			8,000	8,000	8,000
2300	Repair & Maint. Supplies			100	100	100
	<b>Total Supplies</b>			8,200	8,200	8,200
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			65,000	65,000	65,000
3200	Communication			-0-	-0-	-0-
3300	Transportation			150	150	150
3400	Insurance			780	780	780
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			200	200	200
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			430	430	430
	<b>Total Other Services &amp; Charges</b>			66,560	66,560	66,560
4100	Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	<b>Total Capital Outlay</b>			-0-	-0-	-0-
	<b>Direct Organizational Cost</b>			164,100	164,100	164,100
6000	Add Intragovernmental Charges			530,520	98,010	101,260
	<b>Total Budget Unit Cost</b>			694,620	262,110	265,360
7000	Less Intragovernmental Charges			592,910	235,920	242,170
	<b>Function Cost</b>			-0-	-0-	23,190
				101,710	26,190	
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	-0-	-0-	101,710	26,190	23,190

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Mapping	Unit No. 1434			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Graphics Technician (1)	13 F	0	* 1	26,062	* 1	26,062	* 1	26,062
Graphics Technician (1)(2)	11 B-C	0	1	15,628	1	15,628	1	15,628
Assistant Graphics Technician (1) (2)	9 B-D	0	2	26,570	2	26,570	2	26,570
			4	68,260	4	68,260	4	68,260

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

COMMENTARY:

- (1) Four positions transferred from Publications Section, Budget Unit 1433
- (2) Position reclassified from Planning Technician to Assistant Planning Technician.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		390	390	390
1201	Overtime - Emergency graphics, requirements for Assembly, Planning Commission, Platting Board meetings, etc.	32			
1300	Differential Compensation		130	130	130
1302	Shift Differential - employee's standard pay rate allowed for dinner hour if required to work after regular shift	16			
1500	Allowances		80	80	80
1502	Meals - \$5.00 meal allowance in conjunction with anticipated overtime				

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Mapping	Unit No. 1434
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Basic supplies for graphics, mapping maintenance, diazo machine, zoning and subdivision cases, Clerk's maps.	8,000	8,000	8,000	
3100	Professional Services Maintenance of existing program of annual aerial photography of entire Municipality for use by all departments 15,000 Maintenance of existing base mapping and scribe coat overlays to increase and update basic maps inventory. 10,000 Completion of the Eagle River/Chugiak topographic mapping program, started in 1977. 40,000	65,000	65,000	65,000	
3400	Insurance General liability insurance (.0113 x salary cost)	780	780	780	
3800	Miscellaneous 3803 Printing 200 3805 Dues and Subscriptions 30 3806 Tuition and Registration 200	430	430	430	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Property Management	1440	Administration	1441	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages			55,430	55,430	55,430
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			16,630	16,630	16,630
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	<b>Total Personal Services</b>			72,060	72,060	72,060
	<b>Supplies</b>					
2100	Office Supplies			300	300	300
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	<b>Total Supplies</b>			300	300	300
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			60	60	60
3300	Transportation			960	960	960
3400	Insurance			630	630	630
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			350	350	350
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			-0-	-0-	-0-
	<b>Total Other Services &amp; Charges</b>			2,000	2,000	2,000
4100	Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			170	170	100
5500	Library Books & Art Objects			-0-	-0-	-0-
	<b>Total Capital Outlay</b>			170	170	100
	<b>Direct Organizational Cost</b>			74,530	74,530	74,460
6000	Add Intragovernmental Charges			56,340	59,970	59,830
	<b>Total Budget Unit Cost</b>			130,870	134,500	134,290
7000	Less Intragovernmental Charges			130,870	134,500	134,290
	<b>Function Cost</b>			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>			-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>			-0-	-0-	-0-

This is a new budget unit. In the 1977 budget, this function was included in the Building & Space Management Budget (1442)

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Administration	Unit No. 1441
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Property Management Officer	E I	0	*	1	39,110	*	1	39,110	*	1	39,110
Office Associate (1)	9 F	0		1	16,320		1	16,320		1	16,320
		0		2	55,430		2	55,430		2	55,430

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

COMMENTARY:

(1) Two (2) lateral transfers from Building & Space Management, Budget Unit 1442

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Property Management	1440	Administration	1441
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation	960	960	960	
3301	Travel Expense, Per diem & Other Costs Right-of-Way Regional Seminar-Texas				
3400	Insurance	630	630	630	
	Employee Insurance salaries x .0113				
5400	Machinery & Equipment	170	170	100	
	1 Executive Chair replacement 170 100				

DEPT. Administrative Services		Unit No. 1400	DIV. Property Management		Unit No. 1440	SEC. Building & Space Management		Unit No. 1442
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages	251,280	251,280	43,270	26,520	26,520		
1200	Overtime	540	540	-0-	-0-	-0-		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	75,060	75,060	12,980	7,960	7,960		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	(32,530)	(32,530)	-0-	-0-	-0-		
	<b>Total Personal Services</b>	294,350	294,350	56,250	34,480	34,480		
	<b>Supplies</b>							
2100	Office Supplies	2,000	2,000	300	300	300		
2200	Operating Supplies	2,700	2,700	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	300	300	-0-	-0-	-0-		
	<b>Total Supplies</b>	5,000	5,000	300	300	300		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services	5,000	3,000	-0-	-0-	-0-		
3200	Communication	600	600	60	60	60		
3300	Transportation	3,170	3,170	-0-	-0-	-0-		
3400	Insurance	92,230	126,220	159,090	158,900	162,750		
3500	Public Utility Services	1,653,030	1,636,330	1,216,020	1,227,230	1,201,260		
3600	Repairs & Maintenance	3,200	3,200	-0-	-0-	-0-		
3700	Rentals	861,440	977,680	1,265,350	1,268,320	1,353,560		
3800	Miscellaneous	4,110	4,110	-0-	-0-	-0-		
	<b>Total Other Services &amp; Charges</b>	2,622,780	2,754,310	2,640,520	2,654,510	2,717,630		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	8,940	8,940	1,350	-0-	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	<b>Total Capital Outlay</b>	8,940	8,940	1,350	-0-	-0-		
	<b>Direct Organizational Cost</b>	2,931,070	3,062,600	2,698,420	2,689,290	2,752,410		
6000	Add Intragovernmental Charges	249,230	295,710	88,020	133,000	148,190		
	<b>Total Budget Unit Cost</b>	3,180,300	3,358,310	2,786,440	2,822,290	2,900,600		
7000	Less Intragovernmental Charges	3,180,300	3,358,310	2,786,440	2,822,290	2,900,600		
	<b>Function Cost</b>	-0-	-0-	-0-	-0-	-0-		
<b>ACCT. NO.</b>	<b>REVENUE SOURCE</b>							
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-		
	<b>Local Taxes Required For Function</b>	-0-	-0-	-0-	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	Property Management	1440	Building & Space Management	1442			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Property Management Officer (1)	E I	1	0	-0-	0	-0-	0	-0-
Principal Administrative Officer (2)	16 F	1	0	-0-	0	-0-	0	-0-
Senior Property Acquisition Officer (2)	15 F	1	0	-0-	0	-0-	0	-0-
Property Acquisition Officer (2)	14 A-F	5	1	26,518	1	26,518	1	26,518
Office Associate (1)	9 F	1	0	-0-	0	-0-	0	-0-
Senior Office Assistant (2)	8 C-F	2	0	-0-	0	-0-	0	-0-
		11	1	26,518	1	26,518	1	26,518
<u>New Position</u>								
Assistant Property Acquisition Officer	13 A-B		1	16,752	0	-0-		-0-
		11	2	43,270	1	26,518		26,518

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

COMMENTARY:

- (1) Two (2) lateral transfers to Property Management-Administration, Budget Unit 1441 (1 Property Management Manager and 1 Office Associate)
- (2) Eight (8) lateral transfers to Property Management-Right-of-Way, Budget Unit 1445 (1 Senior Administrative Officer, 1 Senior Property Acquisition Officer, 4 Property Acquisition Officers and 2 Senior Office Assistants)

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Property Management	1440	Building & Space Management	1442	
ACCOUNT NO.	LINE ITEM EXPLANATION			1978		
				Department Requested	Mayor Recommended	Assembly Approved
3400 Insurance				159,090	158,900	162,750
General Liability	490	300				
Buildings	158,600	158,600	162,450			
See summary of Building Costs for detail						
3500 Public Utilities				1,216,020	1,227,230	1,201,260
See Summary of Building Costs for detail						
Electricity	656,660	662,720	648,420			
Natural Gas	218,880	220,900	216,230			
Water	194,560	196,360	192,200			
Sewer	36,480	36,820	36,040			
Refuse	97,280	98,180	96,100			
Heating Fuel, etc.	12,160	12,270	12,270			
3700 Rentals				1,265,350	1,268,320	1,353,560
See Summary of Building Costs for detail						
5400 Machinery & Equipment				1,350	-0-	-0-
1 Desk	400	-0-				
1 Chair	170	-0-				
1 Electronic Printing Calculator	780	-0-				

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Building & Space Management	Unit No. 1442
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ACCOUNT  
NO.

LINE ITEM EXPLANATION

## Summary of Building Costs

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

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Space Management	Total Rent
144202 Office Space	Average cost per square foot \$.599 per month, \$7.191 per year					
751 Abby Building 2518 E Tudor	4,236	-0-	180	53,360	980	54,520
753 Transamerica Building 705 W 6th	8,633	-0-	460	109,600	1,620	111,680
754 700 Building 700 G Street	1,885	-0-	170	16,560	540	17,270
755 Lathrop #1 1233 W 27th	1,184	840	70	15,840	400	17,150
756 Lathrop #2 2636 Spenard	1,508	1,070	70	20,160	500	21,800
762 Parkgate Building Eagle River	1,200	-0-	30	12,960	400	13,390
763 Public Health 825 L Street	46,494	64,350	670	60,460	15,210	140,690
9th & L Subleases	21,270	-0-	-0-	239,740	-0-	239,740
764 Purchasing 3717 Arctic	5,950	5,600	670	50,000	990	57,260
769 2nd & Cordova 235 Cordova	7,500	-0-	130	77,000	2,480	79,610
771 Hillcrest 1602 Hillcrest	7,650	7,800	670	63,000	1,210	72,680
775 Carr-Gottstein 310 K Street	3,057	-0-	70	40,360	510	40,940
776 9th & D Building 835 D Street	3,500	-0-	70	31,500	970	32,540
Willholt Building 610 C Street	755	-0-	-0-	7,380	250	7,630
910 City Hall 524 W 4th	15,007	26,420	6,580	-0-	4,970	37,970
911 City Hall Annex 630 W 6th	34,038	64,550	13,130	-0-	8,290	85,970
912 Tudor Building 3500 E Tudor	41,975	81,580	10,230	211,540	11,470	314,820
914 Fire Administration 211 W 7th	4,750	7,600	1,750	-0-	1,430	10,780
Transportation Administration To be determined					5,000	5,000
Subtotal Office Space	210,592	259,810	34,950	1,009,460	57,220	1,361,440

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Building Space & Management	Unit No. 1442	
<b>ACCOUNT NO.</b>						
<b>LINE ITEM EXPLANATION</b>						
Summary of Building Costs						
<u>Building No. &amp; Name</u>	<u>Square Feet</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Lease or Rent Payment</u>	<u>Space Management</u>	<u>Total Rent</u>
<u>144203 Fire Stations</u>	Average cost per square foot \$.147 per month, \$1.764 per year					
760 Fire Station #10 Rabbit Creek	3,400	5,440	170	-0-	380	5,990
761 Fire Station #11 Eagle River	3,800	6,080	260	2,700	670	9,710
915 Fire Station #2 Government Hill	4,470	6,120	1,100	-0-	400	7,620
916 Fire Station #3 Airport Heights	10,360	14,610	2,610	-0-	1,190	18,410
917 Fire Station #4 Tudor	6,540	5,430	1,300	-0-	800	7,530
918 Fire Station #5 Spenard	9,121	14,590	1,540	-0-	1,200	17,330
919 Fire Station #6 Muldoon	4,028	3,910	710	-0-	340	4,960
920 Fire Station #7 Sand Lake	4,000	6,400	650	-0-	340	7,390
921 Fire Station #8 O'Malley	4,980	7,970	1,300	-0-	440	9,710
922 Fire Station #9 Huffman	<u>6,300</u>	<u>10,080</u>	<u>1,300</u>	<u>-0-</u>	<u>520</u>	<u>11,900</u>
Subtotal Fire Stations	56,999	80,630	10,940	2,700	6,280	100,550
<u>144204 Libraries</u>	Average cost per square foot \$.414 per month \$4.968 per year					
926 Loussac	12,480	14,490	8,280	-0-	3,710	26,480
927 Grandview Gardens	10,710	6,600	3,380	-0-	3,220	13,200
928 Mt. View	6,618	6,070	1,430	6,850	2,000	16,350
757 Spenard	3,400	2,860	1,050	31,100	1,030	36,040
758 Sand Lake	5,000	3,150	500	39,600	1,500	44,750
759 Eagle River	3,500	2,260	480	25,200	1,140	29,080
770 Dimond	<u>5,508</u>	<u>-0-</u>	<u>900</u>	<u>66,100</u>	<u>1,660</u>	<u>68,660</u>
Subtotal Libraries	47,216	35,430	16,020	168,850	14,260	234,560

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Building Space & Management	Unit No. 1442	
<i>ACCOUNT NO.</i>						
<i>LINE ITEM EXPLANATION</i>						
Summary of Building Costs						
<u>Building No. &amp; Name</u>	<u>Square Feet</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Lease or Rent Payment</u>	<u>Space Management</u>	<u>Total Rent</u>
144205 Shops & Warehouses	Average cost per square foot			\$ .194 per month	\$2.322 per year	
929 Maintenance Shop 4333 Bering	10,800	17,280	1,360	-0-	2,700	21,340
930 T & P Shop 4333 Bering	3,690	5,900	330	-0-	920	7,150
931 Storage Building 4333 Bering	1,470	2,350	280	-0-	370	3,000
932 Mini Motor Pool 3500 Tudor	-0-	150	-0-	-0-	-0-	150
933 Upper Warm Up Shed 3rd & Post	11,680	11,130	500	-0-	2,920	14,550
934 Maintenance Shop 3rd & Post	15,006	42,510	3,650	-0-	3,750	49,910
935 Lower Warm Up Shed 3rd & Post	10,500	2,920	3,170	-0-	2,620	8,710
936 Old Warm Up Shed 3rd & Post	7,200	1,650	370	-0-	1,800	3,820
937 Washeteria 3rd & Post	1,440	320	390	-0-	360	1,070
938 Salt Shed 3rd & Post	1,280	440	-0-	-0-	320	760
940 Merrill Maintenance Merrill Field	2,480	4,640	260	-0-	620	5,520
941 Bus Garage 3500 Tudor	28,100	44,960	11,020	-0-	7,020	63,000
942 Sign Shop 1201 E 1st	6,806	10,480	510	-0-	1,700	12,690
948 Animal Shelter 3680 Tudor	11,424	20,560	1,720	-0-	2,850	25,130
951 Parking Garage 7th & G	-0-	1,080	-0-	-0-	-0-	1,080
953 Old Muldoon F.S. 109 Muldoon	3,734	5,550	270	-0-	930	6,750
955 Road Maintenance Office, Northwood & International	576	320	160	690	140	1,310
956 Maintenance Shed, Northwood & International	1,368	750	160	1,650	340	2,900
957 Compactor Shed Northwood	560	300	-0-	680	140	1,120
958 Landfill Garage E 15th	1,728	2,770	160	-0-	430	3,360
959 Landfill Office E 15th	288	540	-0-	-0-	70	610

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Building Space & Management	Unit No. 1442	
<b>ACCOUNT NO.</b>						
<b>LINE ITEM EXPLANATION</b>						
Summary of Building Costs						
<u>Building No. &amp; Name</u>	<u>Square Feet</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Lease or Rent Payment</u>	<u>Space Management</u>	<u>Total Rent</u>
<u>144205 Shops &amp; Warehouses continued</u>						
960 Scale House E 15th	160	580	-0-	-0-	40	620
962 Street Maintenance Facility, Northwood & International	23,500	37,600	2,740	28,330	3,870	72,540
766 Air Lab 1308 E 4th	2,800	7,420	820	7,650	700	16,590
767 Garage 1308 E 4th	<u>4,552</u>	<u>12,060</u>	<u>1,090</u>	<u>13,000</u>	<u>1,130</u>	<u>27,280</u>
Subtotal Shops & Warehouses	151,142	234,260	28,960	52,000	35,740	350,960
<u>144206 Community Programs</u> Average cost per square foot \$.241 per month, \$2.894 per year						
630 Delaney Park	-0-	12,700	-0-	-0-	1,100	13,800
631 Community Center 10th & E Street	3,648	5,840	900	-0-	700	7,440
635 Fairview Community Center	4,500	6,710	1,220	-0-	850	8,780
638 Government Hill Community Center	8,250	16,320	600	50	1,450	18,420
639 Mt. View Community Center	<u>3,500</u>	<u>7,640</u>	<u>800</u>	<u>-0-</u>	<u>700</u>	<u>9,140</u>
Subtotal Community Programs	19,898	49,210	3,520	50	4,800	57,580
<u>144207 Special Recreation</u> Average cost per square foot \$.168, \$2.014 per year						
603 Ben Crawford	5,292	4,520	1,070	-0-	1,180	6,770
608 Centennial Park	2,512	5,110	-0-	-0-	560	5,670
627 Ben Bocke Ice Arena	34,765	55,630	6,770	-0-	7,780	70,180
636 Goose Lake Park	4,588	5,310	390	-0-	1,030	6,730
640 Sydney Lawrence Auditorium	16,359	26,170	4,490	-0-	3,500	34,160
654 Lions Camper Park	-0-	4,900	-0-	-0-	160	5,060
642 Ski Chalet Russian Jack	<u>3,464</u>	<u>5,540</u>	<u>-0-</u>	<u>-0-</u>	<u>770</u>	<u>6,310</u>
Subtotal Special Recreation	66,980	107,180	12,720	-0-	14,980	134,880

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Building Space & Management	Unit No. 1442
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ACCOUNT NO. LINE ITEM EXPLANATION

Summary of Building Costs

Building No. & Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Space Management	Total Rent
<u>144208 Park Operations</u>						
606 Campbell Park	-0-	930	-0-	-0-	50	980
607 Campbell Park Maintenance	1,920	2,620	700	-0-	250	3,570
615 Hillside Park	-0-	240	-0-	-0-	-0-	240
616 Jewel Lake Park	400	240	-0-	-0-	-0-	240
619 Pop Carr Park	600	240	-0-	-0-	-0-	240
620 Spenard Park	200	240	-0-	-0-	-0-	240
622 Lake Otis Park	1,056	1,310	-0-	-0-	120	1,430
623 Mulcahy Park	6,084	54,420	2,260	-0-	4,500	61,180
628 Tikiskla Park	-0-	5,390	-0-	-0-	420	5,810
629 Valley of the Moon	-0-	240	-0-	-0-	-0-	240
634 Elderberry Park	-0-	1,310	-0-	-0-	120	1,430
641 So. Russian Jack	23,826	50,900	4,090	-0-	4,000	58,990
652 Russian Jack	6,480	5,270	-0-	-0-	400	5,670
653 No. Russian Jack	-0-	2,000	-0-	-0-	200	2,200
658 Minnesota Park Strip	-0-	240	-0-	-0-	-0-	240
659 Mt. McKinley View	-0-	1,000	-0-	-0-	90	1,090
661 Fairview Park	-0-	2,270	-0-	-0-	230	2,500
662 Mt. View Community	-0-	2,000	-0-	-0-	200	2,200
663 Pine Street Park	-0-	750	-0-	-0-	-0-	750
664 Earthquake Park	-0-	760	-0-	-0-	-0-	760
665 Lynary Park	-0-	540	-0-	-0-	-0-	540
666 Nichols Park	-0-	350	-0-	-0-	-0-	350
667 Kanchee Park	-0-	2,000	-0-	-0-	200	2,200
668 Niegghorhood Center	-0-	-0-	1,170	-0-	110	1,280
669 Resolution Park	-0-	240	-0-	-0-	-0-	240
670 Garden Plot	-0-	240	-0-	-0-	-0-	240
671 Smith Memorial Park	-0-	240	-0-	-0-	-0-	240
Subtotal Parks Operations	40,566	135,980	8,220	-0-	10,890	155,090

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Building Space & Management	Unit No. 1442
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ACCOUNT NO.	LINE ITEM EXPLANATION	1977		1978		
		Revised		Department Requested	Mayor Recommended	Assembly Approved

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Space Management	Total Rent
144913 Public Safety 625 C Street	68,150	67,150	14,290	-0-	12,150	93,590
144925 Warehouse #2 Tudor Road	9,000	14,400	1,930	-0-	2,000	18,330
144633 Community Center 6th & G Street	38,342	47,540	12,380	-0-	8,190	68,110
144924 Museum 121 W 7th	21,018	42,450	6,030	-0-	4,780	53,260
144550 Civil Air Patrol 1910 E 5th	-0-	2,650	-0-	-0-	-0-	2,650
144768 Warehouse #1 Tudor Road	9,000	14,400	1,920	20,000	1,490	37,810
144774 Snow Dump RR Reserve	-0-	1,880	-0-	-0-	-0-	1,880
144765 Maintenance Complex, 1308 E 4th	19,440	53,120	4,380	52,500	5,400	115,400
144939 Merrill Tower Merrill Field	4,710	9,570	1,070	-0-	1,140	11,780
144954 Computer Centers, ML&P, 1201 E 1st	14,040	29,150	5,120	-0-	2,720	36,990
144961 Landfill Pump E 15th	-0-	1,360	-0-	-0-	-0-	1,360
144975 Bus Shelters Various Locations	2,400	14,160	-0-	-0-	600	14,760
144601 Anchorage Memorial Park	-0-	930	-0-	-0-	30	960
144 Storage	4,000	-0-	-0-	48,000	660	48,660
Subtotal Miscellaneous	190,100	298,760	47,120	120,500	39,160	505,540

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Property Management	1440	9th & L Sub-Leases	1443	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages			-0-	-0-	-0-
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			-0-	-0-	-0-
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	<b>Total Personal Services</b>			-0-	-0-	-0-
	<b>Supplies</b>					
2100	Office Supplies			-0-	-0-	-0-
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	<b>Total Supplies</b>			-0-	-0-	-0-
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			-0-	-0-	-0-
3300	Transportation			-0-	-0-	-0-
3400	Insurance			-0-	-0-	-0-
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			-0-	-0-	-0-
	<b>Total Other Services &amp; Charges</b>			-0-	-0-	-0-
4100	Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	<b>Total Capital Outlay</b>			-0-	-0-	-0-
	<b>Direct Organizational Cost</b>					
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Total Budget Unit Cost</b>	280,530	280,530	239,740	239,740	239,740
7000	Less Intragovernmental Charges	280,530	280,530	239,740	239,740	239,740
	<b>Function Cost</b>	-0-	-0-	-0-	-0-	-0-
		280,530	280,530	239,740	239,740	239,740
ACCT. NO.	REVENUE SOURCE					
9731	Lease & Rent Revenues	280,530	280,530	270,000	239,740	239,740
	<b>Total Revenues</b>	280,530	280,530	270,000	239,740	239,740
	<b>Local Taxes Required For Function</b>	-0-	-0-	(30,260)	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Property Management	1440	Right of Way	1445	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages			198,970	198,970	198,970
1200	Overtime			1,200	1,200	1,200
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			59,700	59,700	59,700
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	<b>Total Personal Services</b>			259,870	259,870	259,870
	<b>Supplies</b>					
2100	Office Supplies			2,700	2,700	2,700
2200	Operating Supplies			3,500	3,500	3,500
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	<b>Total Supplies</b>			6,200	6,200	6,200
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			5,000	5,000	5,000
3200	Communication			540	540	540
3300	Transportation			2,100	2,100	2,100
3400	Insurance			2,550	2,250	2,250
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			3,150	3,150	3,150
3700	Rentals			3,500	3,500	3,500
3800	Miscellaneous			3,850	3,090	3,090
	<b>Total Other Services &amp; Charges</b>			20,690	19,630	19,630
4100	Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			11,000	610	480
5500	Library Books & Art Objects			-0-	-0-	-0-
	<b>Total Capital Outlay</b>			11,000	610	480
	<b>Direct Organizational Cost</b>			297,760	286,310	286,180
6000	Add Intragovernmental Charges			181,580	186,780	175,200
	<b>Total Budget Unit Cost</b>			479,340	473,090	461,380
7000	Less Intragovernmental Charges			479,340	473,090	461,380
	<b>Function Cost</b>			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>			-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Administrative Services	1400	Property Management	1440	Right-of-Way	1445						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Senior Office Assistant (1)	8 C-F	0	*	2	26,387	*	2	26,387	*	2	26,387
Senior Property Acquisition Officer (1)	15 F	0		1	31,091		1	31,091		1	31,091
Property Acquisition Officer (1)	14 A-F	0		4	93,272		4	93,272		4	93,272
Principal Administrative Officer	16 F	0		1	31,459		1	31,459		1	31,459
		0		8	182,209		8	182,209		8	182,209
<u>New Position</u>											
Assistant Property Acquisition Officer	13 A-B			1	16,752		1	16,752		1	16,752
		0		9	198,961		9	198,961		9	198,961

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

COMMENTARY:

(1) Eight (8) lateral transfers from Building & Space Management, Budget Unit 1442 (1 Senior Administrative Officer, 1 Senior Property Acquisition Officer, 4 Property Acquisition Officers and 2 Senior Office Assistants)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,200	1,200	1,200
1201	Overtime - Estimated overtime 60 hours @20.00 per hour	60			

DEPT. Administrative Services	Unit No. 1400	DIV. Property Management	Unit No. 1440	SEC. Right of Way	Unit No. 1445
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	2,700	2,700	2,700	
2200	Operating Supplies Copy paper, film, maps and miscellaneous expenses	3,500	3,500	3,500	
3100	Professional Services Contractual services for appraisals, engineering services, title research, litigation reports, appraisal review, etc.	5,000	5,000	5,000	
3200	Communications	540	540	540	
3300	Transportation	2,100	2,100	2,100	
3301	Travel Expense, Per diem & Other Costs Housing & Urban Development Relocation Course - Seattle 690 Course 301--Special Appli- cation of Appraisal Ana- lysis - Los Angeles 1,410				
3400	Insurance General Liability salaries x .0113 2,250 Abby 300 -0-	2,550	2,250	2,250	
3600	Repairs & Maintenance Maintenance contracts on typewriters, calculators, dictaphone, mag card, etc.	3,150	3,150	3,150	
3700	Rentals Savin 780 3,500	3,500	3,500	3,500	
3800	Miscellaneous	3,850	3,090	3,090	
3802	- Advertising 700				
3803	- Printing & Binding 200				
3804	- Recording Fees 400				
3805	- Dues, Subscriptions & Memberships				
10	American Right of Way Association @ 60 600				
	Books and Publications 260				
	3 Notary Renewals 120				
3806	Tuition and Registration				
601	Right of Way and the Environment 2 @ 190 570 380				
	Introduction to Supervision 2 A 35 140 70				
	Principles of Effective Communication 3 @ 40 280 120				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Property Management	1440	Right of Way	1445
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (continued)				
3806	Tuition and Registration				
	101 Principles of Right of Way Acquisition				
	2 @ 120	480	240		
3812	Contingencies	100	-0-		
5400	Machinery & Equipment			11,000	480
	1 Mag Card II	10,395	-0-		
	1 Desk	400	340		
	1 Chair	170	100		
	1 Calculator (pocket)	35	40		

DEPT. Administrative Services	Unit No. 1401	DIV. Property Management	Unit No. 1449	SEC. Land Trust Fund	Unit No. 1446	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
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-
	<b>Total Personal Services</b>	-0-	-0-	-0-	-0-	-0-
	<b>Supplies</b>					
2100	Office Supplies	1,000	1,000	1,000	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	1,000	1,000	1,000	-0-	-0-
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	39,000	39,000	20,000	-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	11,000	11,000	11,000	3,000	3,000
	<b>Total Other Services &amp; Charges</b>	50,000	50,000	31,000	3,000	3,000
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	230	230	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	230	230	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>	51,230	51,230	32,000	3,000	3,000
6000	Add Intragovernmental Charges	26,150	26,150	34,100	9,730	9,830
	<b>Total Budget Unit Cost</b>	77,380	77,380	66,100	12,730	12,830
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	77,380	77,380	66,100	12,730	12,830
ACCT. NO.	REVENUE SOURCE					
9731	Lease & Rental Revenues	7,400	7,400	7,400	7,400	7,400
9761	Interest Short Term Investment	12,000	12,000	12,600	-0-	-0-
9762	Other Interest Income	1,100	1,100	1,100	1,100	1,100
9799	Fund Balance - Appropriated	56,880	56,880	-0-	4,230	4,330
	<b>Total Revenues</b>	77,380	77,380	21,100	12,730	12,830
	<b>Local Taxes Required For Function</b>	-0-	-0-	45,000	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1401	Property Management	1449	Land Trust Fund	1446
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Legal consultants & appraisal contracts	20,000	-0-	-0-	
3800	Miscellaneous	11,000	3,000	3,000	
3802	Advertising Property sales -0-				
3804	Court Costs, Investigation, Filing and Recording Recorders Office - to record land sale documents -0-				
3812	Contingencies Unanticipated expenditures as directed by Land Trust Fund Council 3,000				

DEPT. Administrative Services	Unit No. 1401	DIV. Property Management	Unit No. 1449	SEC. Glacier Valley Trailer Court	Unit No. 1447	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits	This is a new budget unit in 1978.				
1500	Allowances					
1600	Vacancy Factor					
	<b>Total Personal Services</b>					
	<b>Supplies</b>					
2100	Office Supplies					120
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	<b>Total Supplies</b>					120
	<b>Other Services &amp; Charges</b>					
3100	Professional Services					900
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					1,680
3600	Repairs & Maintenance					910
3700	Rentals					
3800	Miscellaneous					8,390
	<b>Total Other Services &amp; Charges</b>					11,880
4100	Debt Service					
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	<b>Total Capital Outlay</b>					
	<b>Direct Organizational Cost</b>					12,000
6000	Add Intragovernmental Charges					1,620
	<b>Total Budget Unit Cost</b>					13,620
7000	Less Intragovernmental Charges					-0-
	<b>Function Cost</b>					13,620
ACCT. NO.	REVENUE SOURCE					
9731	Lease & Rental Income					13,620
	<b>Total Revenues</b>					13,620
	<b>Local Taxes Required For Function</b>					-0-

DEPT. Administrative Services	Unit No. 1401	DIV. Property Management	Unit No. 1449	SEC. Glacier Valley Trailer Court	Unit No. 1447
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3100	Professional Services Contract for Manager at 75 per month	-0-	-0-	900
3500	Public Utility Services Girdwood Well operation.	-0-	-0-	1,680
3600	Repairs & Maintenance Water and sewer system maintenance	-0-	-0-	910
3800	Miscellaneous	-0-	-0-	8,390
3812	Contingencies			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Data Processing	1450			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	1,684,340	1,684,340	2,138,720	2,140,290	2,165,970
1200	Overtime	53,000	53,000	57,440	57,440	57,440
1300	Differential Compensation	32,840	32,840	41,800	41,800	41,800
1400	Personnel Benefits	505,300	505,300	641,620	642,090	649,790
1500	Allowances	2,100	2,100	2,300	2,300	2,300
1600	Vacancy Factor	(218,960)	(218,960)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>2,058,620</b>	<b>2,058,620</b>	<b>2,881,880</b>	<b>2,883,920</b>	<b>2,917,300</b>
	<b>Supplies</b>					
2100	Office Supplies	10,980	10,980	12,100	12,100	12,100
2200	Operating Supplies	145,810	145,810	198,690	198,690	198,690
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>156,790</b>	<b>156,790</b>	<b>210,790</b>	<b>210,790</b>	<b>210,790</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	490,840	490,840	231,540	231,540	231,540
3200	Communication	17,050	17,050	5,750	5,750	5,750
3300	Transportation	14,950	14,950	13,610	13,610	13,610
3400	Insurance	25,690	25,690	34,620	34,640	34,930
3500	Public Utility Services	3,130	16,330	13,200	13,200	13,200
3600	Repairs & Maintenance	67,480	55,290	31,000	31,000	31,000
3700	Rentals	721,050	679,050	1,112,950	1,112,950	1,124,730
3800	Miscellaneous	12,290	12,290	24,900	16,840	16,840
	<b>Total Other Services &amp; Charges</b>	<b>1,352,480</b>	<b>1,311,490</b>	<b>1,467,570</b>	<b>1,459,530</b>	<b>1,471,600</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	4,920	4,920	-0-	-0-	-0-
5400	Machinery & Equipment	28,520	28,520	107,830	107,830	107,480
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>33,440</b>	<b>33,440</b>	<b>107,830</b>	<b>107,830</b>	<b>107,480</b>
	<b>Direct Organizational Cost</b>	<b>3,601,330</b>	<b>3,560,340</b>	<b>4,668,070</b>	<b>4,662,070</b>	<b>4,707,170</b>
6000	Add Intragovernmental Charges	173,390	214,380	340,640	583,190	427,690
	<b>Total Budget Unit Cost</b>	<b>3,774,720</b>	<b>3,774,720</b>	<b>5,008,710</b>	<b>5,245,260</b>	<b>5,134,860</b>
7000	Less Intragovernmental Charges	3,774,720	3,774,720	5,008,710	5,245,260	5,134,860
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Data Processing Manager	E I	1	*	36,000	*	36,000	*	36,000
Systems and Programming Manager	18 F	1	1	42,742	1	42,742	1	42,742
Standards and Quality Assurance Manager	18 C	1	1	34,964	1	34,964	1	34,964
Data Center Operations Manager (1)	17 B	2	2	63,900	2	63,900	2	63,900
Systems Analyst Supervisor	17 C-F	3	3	104,663	3	104,663	3	104,663
Systems Programmer III	17 F	1	1	37,301	1	37,301	1	37,301
Systems Analyst II (2)	16 B-F	8	10	297,896	10	297,896	10	297,896
Systems Programmer II	16 D	1	1	31,627	1	31,627	1	31,627
Systems Analyst I (2)	15 B-F	6	7	184,407	7	184,407	7	184,407
Systems Programmer I	15 E	1	1	30,092	1	30,092	1	30,092
Programmer II (2)	15 B-F	3	4	114,133	4	114,133	4	114,133

\*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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Administrative Services	1400	Data Processing	1450								
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Data Processing Operations Supervisor	15 C	1	*	1	26,199	*	1	26,199	*	1	26,199
Programmer Trainee/Programmer I (2) (3)	12/14 B-D	13	14	285,781	14	285,781	14	285,781	14	285,781	
Computer Operations Supervisor	13 B	2	2	41,950	2	41,950	2	41,950	2	41,950	
Data Processing Supervisor	12 D	1	1	21,873	1	21,873	1	21,873	1	21,873	
Principal Computer Operator	12 B-F	3	3	60,534	3	60,534	3	60,534	3	60,534	
Senior Computer Operator	11 B-E	6	6	103,266	6	104,821	6	104,821	6	104,821	
Junior Computer Operator/Computer Operator (3)	9/10 B-F	8	8	120,568	8	120,568	8	120,568	8	120,568	
Senior Office Associate (Data Entry Supervisor)	10 F	1	1	18,921	1	18,921	1	18,921	1	18,921	

\*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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	Data Processing	1450					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Office Associate (Secretary)	9 F	1	*	17,243	*	17,243	*	17,243
Office Associate (Lead Data Entry Operator)	9 F	1	1	17,148	1	17,148	1	17,148
Principal Data Processing Technician	9 B-F	3	3	46,114	3	46,114	3	46,114
Data Processing Technician/Senior Data Processing Technician (3)	7/8 C-E	11	11	137,444	11	137,444	11	137,444
Senior Office Assistant (Senior Clerk)	8 B	1	1	12,448	1	12,448	1	12,448
Senior Office Assistant (Data Entry Operator II)	8 B-F	7	7	99,189	7	99,189	7	99,189
Office Assistant (Entry Operator I)	7 B-D	4	4	46,004	4	46,004	4	46,004
Office Assistant (Clerk)	7 F	1	1	14,103	1	14,103	1	14,103

\*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		57,440	57,440	57,440
1201	Overtime				
	Computer Operations/Data Entry	14,560			
	Data Control/Clerical	9,260			
	Computer Programming/Technical				
	Enterprise Activities	5,890			
	Anchorage School District	4,420			
	General Government	8,840			
	Financial Information System	6,440			
	Internal Systems Support	7,730			
1202	Night Meetings	300			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Data Processing	1450		
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Office Assistant (4)	7 B	4PT	* 4PT 24,952	* 4PT 24,952	* 4PT 24,952
Data Processing Technician (Console Operator)	7 D	2PT	2PT 1,204	2PT 1,204	2PT 1,204
		92+ 6PT	97+ 6PT 2,072,666	97+ 6PT 2,074,221	97+ 6PT 2,074,221
<u>New Positions</u>					
Systems Analyst Supervisor	17 B		1 28,320	1 28,320	1 28,320
Systems Analyst I	16 AB		0 -0-	0 -0-	1 25,680
Programmer II	15 B		1 23,286	1 23,286	1 23,286
Junior Computer Operator/Computer Operator (3)	9/10 B		1 14,466	1 14,466	1 14,466
			3 66,072	3 66,072	4 91,752
		92+ 6PT	100+ 6PT 2,138,738	100+ 6PT 2,140,293	101+ 6PT 2,165,973

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

COMMENTARY:

- (1) One (1) Data Center Operations Anti-Recession position
- (2) Five (5) lateral transfers from Unified Financial Management Systems, Budget Unit 1360 in 1977. Budget Unit 1360 has been discontinued in 1978. (2 Systems Analyst II, 1 Systems Analyst I, 1 Programmer II & 1 Programmer Trainee/Programmer I)
- (3) Flex Staffing
- (4) Four (4) temporary Office Assistant Anti-Recession positions

Four (4) CETA positions support this budget unit

OTHER PERSONAL SERVICES ACCT NO.	COMMENTARY EXPLANATION	ESTIMATED HOURS	1978		
			REQUESTED	RECOMMENDED	APPROVED
1300	Differential Compensation				
1302	Shift Differential - 3 Shift Operation				
	16 - Second Shift				
	13 - Third Shift	41,725	31,300	31,300	31,300
1303	Call Back - 3.61 Occasions/Week	375	9,210	9,210	9,210
1304	Standby - 2.00 Occasions/Week	105	1,290	1,290	1,290
1400	Personnel Benefits 30% of amount for salaries		641,620	642,090	649,790
1500	Allowances		2,300	2,300	2,300
1501	Meal Allowance - 55 authorized personnel	460			

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	12,100	12,100	12,100	
	Electrostatic copier supplies 1,790				
	Ribbons for adding machines and typewriters 270				
	General office supplies (stationary, clips, pencils and various supplies) 9,320				
	Major office supplies (binders, filing baskets, etc.) 720				
2200	Operating Supplies	198,690	198,690	198,690	
	Continuous computer forms stock 132,810				
	Continuous form gummed label stock 7,640				
	Computer printer and console ribbons 9,750				
	Magnetic tapes (1200 @ 16.50 each) 19,800				
	Cards 28,690				
3100	Professional Services	231,540	231,540	231,540	
	Contractual Data Conversion Services (Key punch) 24,100				
	Technical Consulting Services				
	Contractual programming - teleprocessing mini-computer systems programming and special projects support 13,800				
	Field engineering - hardware and software consultation (60 hours @ 64) 3,840				
	Systems engineering - teleprocessing network, and system design consultation (60 hours @ 50) 3,000				
	Communication systems, technical evaluation (line and channel performance monitoring - hardware/software mix efficiency) 9,800				
	Financial Information system operational impact analysis, -ini-computer efficiency and organization study 40,000				
	Professional Services supporting 1978 project work program (new applications)				
	<u>Project/Type Service</u>	<u>Department</u>			
	Service Order Process and Control (Programming Services - 1580 hours)	Enterprise Activities			
		39,500			

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services (continued)				
	<u>Project/Type Service</u> <u>Department</u>				
	Redesign Utility Accounts Receivable (Programming Services - 900 hours)	Enterprise Activities 22,500			
	Anchorage Telephone Utility Assignment Records (Prog- ramming Services - 700 hours)	Enterprise Activities 17,500			
	Redesign telephone/telegram toll billing system (Prog- ramming Services - 400 hours)	Enterprise Activities 10,000			
	Anchorage Telephone Utility Marketing Model (Programm- ing Services - 300 hours)	Enterprise Activities 7,500			
	Anchorage Telephone Utility Scheduling System (Prog- ramming System - 200 hours)	Enterprise Activities 5,000			
	Land Use Data Base Develop- ment (Programming Services 1200 hours)	Finance/ Planning 30,000			
	Design for Land Use Statistical Mapping System	Planning 5,000			
3200	Communications		5,750	5,750	5,750
	Long distance calls	3,180			
	Telecommunication data lines	1,200			
	Postage	1,370			
3300	Transportation		13,610	13,610	13,610
3301	Travel Expense, Per diem & Other Costs				
	Data Processing Management Association International conference	770			
	Project management seminar	1,160			
	Training - system network architecture	1,250			
	Training - data base management and tele- communications	1,230			
3302	Mileage	9,200			
	36,800 miles @ .25				

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
<i>ACCOUNT NO.</i>			<i>LINE ITEM EXPLANATION</i>		
			<i>1978</i>		
			<i>Department Requested</i>	<i>Mayor Recommended</i>	<i>Assembly Approved</i>
3400	Insurance		34,620	34,640	34,930
	General Liability				
	(.0113 x salary costs)	24,170			24,190
	Media Policy (all risk)				24,480
	For coverage of facilities and contents, and potential loss of operation continuation due to disaster	10,450			
3500	Public Utility Services		13,200	13,200	13,200
	Electrical service First Avenue Facility				
3600	Repairs and Maintenance		31,000	31,000	31,000
	Annual inspection, maintenance and service agreements				
	Microdata Reality Mini-Computer				
		19,380			
	Halon 1301 Fire Suppression Systems (includes on recharge)	3,310			
	Forms handling equipment (burstter and Decollator)	1,430			
	OPSCAN - Optical Mark Page Reader	2,250			
	Alarm System (AGA - Hillcrest Facility)	1,940			
	Typewriters, adding machines and calculators	1,710			
	Mag Card II typewriter	630			
	Manual fire extinguishers	350			
3700	Rentals		1,112,950	1,112,950	1,124,730
	Office Equipment				
	2 Electrostatic copiers	7,900			
	Data Conversion - Unit Record Equipment - present configuration				
	Data Entry Devices (Keypunch)	34,830			
	Unit Record Equipment	3,530			
	Main Storage and Processing Devices - present configuration				
	IBM 370-135 Computer Lease	220,410			
	IBM 370-138 Computer Lease	222,600			
	Planned expansion of 370-135 computer main storage from 512K to 1 meg. capacity (model change)	32,930			

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals (continued)				
	Termination charges, reduced lease rate for IBM 360-50 computer returned to leasing firm 113,200				
	Peripheral Disk and Magnetic Tape Storage Devices - Present Con- figuration				
	Magnetic Tape Devices 99,750				
	Disk Storage Facilities 189,330 201,110				
	Increase Disk Storage capacity to support full implementation of the Utility Information System 29,680				
	Communication Devices - Present Configuration				
	Network telecommunication controller 32,300				
	Peripheral teleprocessing devices (terminals, printers, line controller devices) 31,610				
	Remote job entry equipment 8,190				
	Hardware Dependent Program Products (Data base management, network control, monitor programs, program compilers, and process supervisors) 77,240				
	Computer Graphics Plotter Equipment to support Land Use Statistical Mapping System (10 months lease) 9,450				
3800	Miscellaneous	24,900	16,840	16,840	
3805	Dues, Subscriptions and Memberhips				
	Data Processing Management Association (5 memberships) 230				
	American Educational Data Systems 35				
	Society of Certified Data Processors 25				
	Alaskan Association of School Business Officials 100				
	Subscriptions, technical publications and reference materials 820				
	Training aids, video tape course material library use agreement 4,780				

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3806	Tuition and Registration Fees Tuition reimbursement, for job-related education 860 Local technical training - mini-computer programming telecommunications 14,700 6,640				
3807	Laundry and Other Sanitation Services 950				
3808	Other Contractual Services 2,400 Off-premises storage of continuous computer forms stock				
5400	Machinery and Equipment 1-Continuous Form Decollator replacement 3,000 1-Magnetic Tape Cleaner 4,000 3-Magnetic Tape Storage Racks 3,000 2-Magnetic Tape Reel Racks- Portable 350 1-Organization Cabinet 500 1-Computer Print-out Storage Cabinet 350 2-Desks 30 x 60 Double Pedestal 800 680 2-Chairs, swivel with arms 340 200 1-File Cabinet, 4-drawer letter size with lock 270 180 System Support Software Virtual machine job control, job accounting and statistics 3,650 Telecommunication Activity Monitor and Statistics Generator 1,480 Disk Storage File Control and Utility Data Handling Facilities 1,890 Lease/Purchase Agreement Microdata Reality Mini Computer and Peripheral Devices Second Year of Three Year Lease/Purchase Contract 88,200	107,830	107,830	107,480	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Risk Management	1460			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	117,150	117,150	148,290	110,620	110,890
1200	Overtime	-0-	-0-	710	710	710
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	35,150	35,150	44,490	33,190	33,270
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(15,230)	(15,230)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>137,070</b>	<b>137,070</b>	<b>193,490</b>	<b>144,520</b>	<b>144,870</b>
	<b>Supplies</b>					
2100	Office Supplies	850	850	2,000	2,000	2,000
2200	Operating Supplies	3,000	3,000	3,000	3,000	3,000
2300	Repair & Maint. Supplies	100	100	300	300	300
	<b>Total Supplies</b>	<b>3,950</b>	<b>3,950</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	20,000	66,000	26,000	26,000
3200	Communication	600	600	600	600	600
3300	Transportation	3,620	3,620	4,270	3,310	3,310
3400	Insurance	1,270	1,270	2,240	1,650	1,650
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	270	270	270
3700	Rentals	-0-	-0-	1,200	1,200	1,200
3800	Miscellaneous	1,820	1,820	6,210	6,210	6,210
	<b>Total Other Services &amp; Charges</b>	<b>7,310</b>	<b>27,310</b>	<b>80,790</b>	<b>39,240</b>	<b>39,240</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,050	1,050	3,810	2,910	2,430
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>1,050</b>	<b>1,050</b>	<b>3,810</b>	<b>2,910</b>	<b>2,430</b>
	<b>Direct Organizational Cost</b>	<b>149,380</b>	<b>169,380</b>	<b>283,390</b>	<b>191,970</b>	<b>191,840</b>
6000	Add Intragovernmental Charges	53,650	53,650	60,900	72,470	63,140
	<b>Total Budget Unit Cost</b>	<b>203,030</b>	<b>223,030</b>	<b>344,290</b>	<b>264,440</b>	<b>254,980</b>
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	<b>203,030</b>	<b>223,030</b>	<b>344,290</b>	<b>264,440</b>	<b>254,980</b>
ACCT. NO.	REVENUE SOURCE					
9491	Insurance Claim Fee	15,000	15,000	16,000	16,000	16,000
9799	Fund Balance-Appropriated	-0-	15,000	-0-	-0-	-0-
	<b>Total Revenues</b>	<b>15,000</b>	<b>30,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
	<b>Local Taxes Required For Function</b>	<b>188,030</b>	<b>193,030</b>	<b>328,290</b>	<b>248,440</b>	<b>238,980</b>

DEPT. Administrative Services	Unit No. 1400	DIV. Risk Management	Unit No. 1460	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Risk Manager	E I	1	*	33,728	*	33,728	*	33,998
Senior Administrative Officer	15 F	1	1	29,621	1	29,621	1	29,621
Administrative Officer	14 B-C	1	1	22,170	1	22,170	1	22,170
Office Associate (1)	9 B-E	2	2	29,257	1	12,701	1	12,701
Office Assistant	7 D-F	1	1	12,398	1	12,398	1	12,398
		6	6	127,174	5	110,618	5	110,888
<u>New Position</u>								
Administrative Officer	14 A-B		1	21,114	0	-0-	0	-0-
		6	7	148,288	5	110,618	5	110,888

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

COMMENTARY:

(1) Position transferred to Personnel, Budget Unit 1243. Processing of personnel benefit claims was transferred with the position

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		710	710	710
1201	Overtime - For Office Associate to handle peak periods of claim activity	60			
1400	Personnel Benefits 30% of amount of salaries		44,490	33,190	33,270

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Risk Management	1460		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	2,000	2,000	2,000	
2200	Operating Supplies Documents needed by companies and adjusters to settle claims. Safety films & material for OSHA.	3,000	3,000	3,000	
2300	Repair & Maintenance Supply Miscellaneous changes and repair	300	300	300	
3100	Professional Services	66,000	26,000	26,000	
	Contract for Insurance				
	Adjusting services 16,000				
	Loss Prevention Survey & Analysis 10,000				
	Design & Consulting for:				
	Employee Benefits Booklet 20,000 -0-				
	Benefit Plan Summary 10,000 -0-				
	Audio/Visual Benefit Plan Presentation 10,000 -0-				
3200	Communications Long distance calls	600	600	600	
3300	Transportation	4,270	3,310	3,310	
3301	Travel, per diem & other costs				
	Risk Manager to Risk & Insurance Management Conference 1,070				
	-Safety Coordinator				
	A) Pacific Northwest Industrial and Transportation Conference 460				
	B) Evergreen Safety Training Institute "Safety Management Technique" 840				
	C) Evergreen Safety Council Defensive Driving Course				
	Up-grading 440				
3302	Mileage, 2000 miles at \$.25 per mile 500				
	Parking Fees for 4 employees 960 -0-				
3400	Insurance	2,240	1,650	1,650	
	Employee Bonds 560 400				
	Employee Liability 1,680 1,250				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Risk Management	1460		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance Equipment Service Contracts	270	270	270	
3700	Rentals Copy Machine - Shared Use	1,200	1,200	1,200	
3800	Miscellaneous	6,210	6,210	6,210	
3804	Court Costs 300 Small Claims, Investigations, Filing, Recording & Witness Fees				
3805	Dues, Subscriptions & Memberships 710 National Safety Council Greater Anchorage Safety Council				
	Dues: 560 American Society of Safety Engineering Risk & Insurance Management Society Adjusters Association Insurance Women of Anchorage				
	Subscriptions: 4,080 DDC Film lease BNA Safety Industrial Supplement Industrial Supervisor Best's Safety Directory Insurance Adjusters Weekly Underwriter FC&S bulletins Smart's Confidential Insurance Bulletin Practical Risk Management John Liner Letter Governmental Risk Manage- ment Manual Risk Management Reports Risk Management Manual Business Insurance Insurance Week Best's Insurance Guide Risk Management Magazine				
3806	Tuition & Registration Fees 560 Risk Management Class				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Risk Management	1460		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment		3,810	2,910	2,430
	IBM Dictator & Transcriber	1,600	1,360		
	1 Credenza	470			
	2 Storage Cabinets	420	380		
	1 Occasional Table	90			
	1 Table, 30 x 60	330	130		
	1 Desk, Executive	580	-0-		
	1 Chair, with arms	170	-0-		
	1 Calculator	150	-0-		