

DEPARTMENT						
Enterprise Activities						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
8100	Enterprise Activities- Administration	222,520	222,520	148,000	70,800	118,360
8210	Utility Customer Service- Administration	73,820	73,820	69,660	76,990	77,610
8220	Customer Service	1,289,870	1,289,870	1,159,610	1,234,520	1,234,520
8230	Credit & Collections	850,120	850,120	791,930	969,750	976,450
8240	Utility Tolls	138,490	138,490	121,310	130,900	131,750
8300	Anchorage Telephone Utility	34,308,640	34,308,640	38,540,670	38,605,240	38,885,900
8500	Municipal Light & Power	13,917,570	14,172,690	16,591,180	16,620,430	16,583,050
8700	Anchorage Water Utility	5,573,260	5,573,260	5,951,770	5,923,710	5,896,480
9300	Anchorage Sewer Utility- SA 40	7,934,020	7,603,420	8,576,090	8,502,350	8,454,990
9500	Anchorage Sewer Utility- SA 50	-0-	317,110	285,380	311,670	335,870
9700	Anchorage Sewer Utility- SA 60	-0-	281,020	357,595	364,755	351,530
9960	City Sewer Assessments	172,550	181,630	124,200	124,680	124,680
	Direct Organization Cost	64,480,860	65,012,590	72,717,395	72,935,795	73,171,190
COMMENTARY						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Enterprise Activities	8000	Administration	8100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	163,480	163,480	106,120	49,470	64,070
1200	Overtime	300	300	2,340	2,340	1,040
1300	Differential Compensation	22,840	22,840	-0-	-0-	-0-
1400	Personnel Benefits	38,250	38,250	40,450	14,850	19,500
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(20,170)	(20,170)	(10,510)	-0-	-0-
	Total Personal Services	204,700	204,700	138,400	66,660	84,610
	Supplies					
2100	Office Supplies	800	800	750	750	800
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	800	800	750	750	800
	Other Services & Charges					
3100	Professional Services	1,000	1,000	1,000	-0-	13,430
3200	Communication	900	900	600	400	900
3300	Transportation	6,500	6,500	3,900	600	4,850
3400	Insurance	1,770	1,770	1,350	640	820
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	500	500	500	500
3700	Rentals	1,750	1,750	1,000	1,000	10,100
3800	Miscellaneous	700	700	500	250	750
	Total Other Services & Charges	13,120	13,120	8,850	3,390	31,350
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,900	3,900	-0-	-0-	1,600
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,900	3,900	-0-	-0-	1,600
	Direct Organizational Cost	222,520	222,520	148,000	70,800	118,360
6000	Add Intragovernmental Charges	30,340	30,340	21,450	18,560	8,830
	Total Budget Unit Cost	252,860	252,860	169,450	89,360	127,190
7000	Less Intragovernmental Charges	252,860	252,860	169,450	89,360	127,190
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Enterprise Activities	Unit No. 8000	DIV. Administration	Unit No. 8100	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED				
Enterprise Activities Director	E III	1	*	0	-0-	0	-0-	1	49,480
Utility Management & Budget Officer (3)	18 E-F	1	1	40,090	1	35,000	0		-0-
Principal Accountant (1)	16 B	1	1	26,280	0	-0-	0		-0-
Senior Administrative Officer (2)	15 B-C	1	1	25,286	0	-0-	0		-0-
Senior Office Associate	10 A-B	1	0	-0-	0	-0-	1		14,590
Office Associate (3)	9 C-D	1	1	14,466	1	14,466	0		-0-
		6	4		2	49,466	2		64,070

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

COMMENTARY:

- (1) Position Deleted.
- (2) Lateral transfer of 1 position to Finance Administration budget unit 1310.
- (3) Lateral transfer of 2 positions to Utility Management Budget, budget unit 1232.

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime			2,340	2,340	1,040
1201	Overtime	1,800	1,040			
1202	Night Meetings	540	-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Enterprise Activities	8001	Utility Customer Service	8200	Administration	8210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	51,660	51,660	56,360	56,360	56,360
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,500	15,500	16,900	16,900	16,900
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(6,720)	(6,720)	(7,330)	-0-	-0-
	Total Personal Services	60,440	60,440	65,930	73,260	73,260
	Supplies					
2100	Office Supplies	1,010	1,010	1,200	1,200	1,200
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,010	1,010	1,200	1,200	1,200
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	600	600	600	600	600
3300	Transportation	1,560	1,560	-0-	-0-	-0-
3400	Insurance	560	560	-0-	-0-	620
3500	Public Utility Services	-0-	-0-	100	100	100
3600	Repairs & Maintenance	100	100	1,180	1,180	1,180
3700	Rentals	7,100	7,100	650	650	650
3800	Miscellaneous	2,150	2,150	-0-	-0-	-0-
	Total Other Services & Charges	12,070	12,070	2,530	2,530	3,150
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	300	300	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	300	300	-0-	-0-	-0-
	Direct Organizational Cost	73,820	73,820	69,660	76,990	77,610
6000	Add Intragovernmental Charges	52,440	52,440	11,800	8,140	7,870
	Total Budget Unit Cost	126,260	126,260	81,460	85,130	85,480
7000	Less Intragovernmental Charges	126,260	126,260	81,460	85,130	85,480
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Enterprise Activities	Unit No. 8001	DIV. Utility Customer Service	Unit No. 8200	SEC. Administration	Unit No. 8210
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Commercial Manager	E-1	1	*	36,570	*	36,570	*	36,570
Principal Office Associate	12 D-E	1	1	19,784	1	19,784	1	19,784
		2	2	56,354	2	56,354	2	56,354

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

COMMENTARY:

One (1) CETA Position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 30% of salaries		16,900	16,900	16,900

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Utility Customer Service	8200	Administration	8210
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,200	1,200	1,200	
	IBM Copier II paper 550				
	IBM Coper II toner 450				
	General office supplies 200				
3200	Communications	600	600	600	
	Long distance tolls				
3400	Insurance	-0-	-0-	620	
	General Liability (.0110 x salary cost)				
3600	Repairs & Maintenace	100	100	100	
3700	Rentals	1,180	1,180	1,180	
	IBM Copier II				
3800	Miscellaneous	650	650	650	
	3803 Printing & Binding 300				
	3805 Dues, Subscriptions & Memberships 150				
	3806 Tuition & Registration Fees 200				
	Local seminar				

DEPT. Enterprise Activities		Unit No. 8001	DIV. Utility Customer Service		Unit No. 8200	SEC. Customer Service		Unit No. 8220
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	631,260	631,260	635,200	635,200	635,200		
1200	Overtime	3,000	3,000	5,000	5,000	5,000		
1300	Differential Compensation	56,100	56,100	-0-	-0-	-0-		
1400	Personnel Benefits	189,380	189,380	190,560	190,560	190,560		
1500	Allowances	100	100	-0-	-0-	-0-		
1600	Vacancy Factor	(82,060)	(82,060)	(82,280)	-0-	-0-		
	Total Personal Services	797,780	797,780	748,480	830,760	830,760		
	Supplies							
2100	Office Supplies	56,800	56,800	36,420	34,300	34,300		
2200	Operating Supplies	-0-	-0-	8,000	8,000	8,000		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	56,800	56,800	44,420	42,300	42,300		
	Other Services & Charges							
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	171,300	171,300	189,900	189,900	189,900		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	6,820	6,820	-0-	6,990	6,990		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	4,100	4,100	4,350	4,350	4,350		
3700	Rentals	243,170	243,170	168,460	156,220	156,220		
3800	Miscellaneous	3,900	3,900	4,000	4,000	4,000		
	Total Other Services & Charges	429,290	429,290	366,710	361,460	361,460		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	6,000	6,000	-0-	-0-	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	6,000	6,000	-0-	-0-	-0-		
	Direct Organizational Cost	1,289,870	1,289,870	1,159,610	1,234,520	1,234,520		
6000	Add Intragovernmental Charges	292,570	292,570	245,590	252,920	246,010		
	Total Budget Unit Cost	1,582,440	1,582,440	1,405,200	1,489,440	1,480,530		
7000	Less Intragovernmental Charges	1,582,440	1,582,440	1,405,200	1,487,440	1,480,530		
	Function Cost	-0-	-0-	-0-	-0-	-0-		
ACCT. NO.	REVENUE SOURCE							
	Total Revenues	-0-	-0-	-0-	-0-	-0-		
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Enterprise Activities	8001	Utility Customer Service	8200	Customer Service	8220			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15 F	1	*	32,643	*	32,643	*	32,643
Customer Service Representative III	11 A-F	5	5	100,910	5	100,910	5	100,910
Customer Service Representative II (1)	10 A-F	22	23	358,929	23	358,929	23	358,929
Senior Office Associate (1)	10 C-D	1	0	-0-	-0-	-0-	0	-0-
Office Associate (2)	9 C-D	2	1	13,449	1	13,449	1	13,449
Customer Service Representative (2)	8 C	1	2	26,324	2	26,324	2	26,324
Senior Office Assistant (3)	8	4	3	37,798	3	37,798	3	37,798
Office Assistant	7	4	3	33,530	3	33,530	3	33,530
Courier Driver	7	1	1	10,856	1	10,856	1	10,856
Office Aide	7	2	2	20,755	2	20,755	2	20,755
		43	41	635,194	41	635,194	41	635,194

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

COMMENTARY:

- (1) Reclassification of Senior Office Associate (range 10) to Customer Service Representative II (range 10)
- (2) Reclassification of Office Associate (range 9) to Customer Service Representative I (range 8)
- (3) Lateral transfer of 2 positions, 1 Senior Office Assistant and 1 Office Assistant to Credit & Collection Budget Unit 8230

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	Used from May through September due to Summer influx of public	450	5,000	5,000	5,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Utility Customer Service	8200	Customer Service	8220
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	36,420	34,300	34,300	
	Utility service orders	5,300			
	Utility statements	7,780			
	IBM cards	4,500			
	Utility envelopes—white	8,720			
	yellow	8,000			
	Purchasing overhead	2,120	-0-		
3200	Communication	189,900	189,900	189,900	
	Telephone use charge	9,900			
	Tolls	100			
	Nonrecurring charges to change	300			
	Postage	162,100			
	Utility Customer Service	17,500			
3400	Insurance	-0-	6,990	6,990	
	General Liability (.0110 x salary cost)				
3600	Repairs & Maintenance	4,350	4,350	4,350	
	Office machine repairs	1,000			
	Utility bill mailing machine	3,000			
	Pitney Bowes scale	350			
3700	Rentals	168,460	156,220	156,220	
	Space rent - 7th & G	12,240	-0-		
	Anchorage Telephone Utility	70,640			
	Utility Information System Equipment:				
	32 IBM display stations @1139 per month	47,270			
	2 IBM control units @506 per month	12,140			
	2 IBM printers @ 213 per month	5,110			
	2 IBM modems @ 109 per month	2,620			
	Telephone cable rental	3,600			
	3 Model 35 ASR @ 200 per month	7,200			
	5 Model 35 SR @ 100 per month	6,000			
	Common equipment for teletype	840			
	Pitney Bowes postage machine	300			
	Installation, 4 circuits	500			

DEPT. Enterprise Activities	Unit No. 8001	DIV. Utility Customer Service	Unit No. 8200	SEC. Customer Service	Unit No. 8220
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	4,000	4,000	4,000
3803	Printing & Binding 3,000			
3806	Tuition & Registra- tion Fees 1,000			

DEPT.		Unit No.	DIV.		Unit No.	SEC.	Unit No.
Enterprise Activities		8001	Utility Customer Service		8200	Credit & Collections	8230
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978			
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED	
Personal Services							
1100	Salaries & Wages	493,530	493,530	523,970	608,730	608,730	
1200	Overtime	3,000	3,000	3,000	3,000	3,000	
1300	Differential Compensation	26,800	26,800	-0-	-0-	-0-	
1400	Personnel Benefits	148,060	148,060	158,090	182,620	182,620	
1500	Allowances	200	200	200	200	200	
1600	Vacancy Factor	(64,160)	(64,160)	(68,530)	-0-	-0-	
	Total Personal Services	607,430	607,430	616,730	794,550	794,550	
Supplies							
2100	Office Supplies	19,480	19,480	21,660	21,660	21,660	
2200	Operating Supplies	4,000	4,000	4,200	4,200	4,200	
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-	
	Total Supplies	23,480	23,480	25,860	25,860	25,860	
Other Services & Charges							
3100	Professional Services	75,000	75,000	75,000	75,000	75,000	
3200	Communication	29,500	29,500	22,200	22,200	22,200	
3300	Transportation	-0-	-0-	-0-	-0-	-0-	
3400	Insurance	5,330	5,330	-0-	-0-	6,700	
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance	1,640	1,640	1,800	1,800	1,800	
3700	Rentals	97,110	97,110	44,040	42,480	42,480	
3800	Miscellaneous	3,130	3,130	6,300	6,300	6,300	
	Total Other Services & Charges	211,710	211,710	149,340	147,780	154,480	
4100	Debt Service	-0-	-0-	-0-	-0-	-0-	
Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-	
5400	Machinery & Equipment	7,500	7,500	-0-	1,560	1,560	
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-	
	Total Capital Outlay	7,500	7,500	-0-	1,560	1,560	
	Direct Organizational Cost	850,120	850,120	791,930	969,750	976,450	
6000	Add Intragovernmental Charges	29,160	29,160	209,350	199,700	195,820	
	Total Budget Unit Cost	879,280	879,280	1,001,280	1,169,450	1,172,270	
7000	Less Intragovernmental Charges	879,280	879,280	1,001,280	1,169,450	1,172,270	
	Function Cost	-0-	-0-	-0-	-0-	-0-	
ACCT. NO.	REVENUE SOURCE						
Total Revenues		-0-	-0-	-0-	-0-	-0-	
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-	

DEPT. Enterprise Activities	Unit No. 8001	DIV. Utility Customer Service	Unit No. 8200	SEC. Credit & Collections	Unit No. 8230
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Principal Utility Bill Collector	15 F	1	*	1	32,640	*	1	32,640	*	1	32,640
Senior Utility Bill Collector	13 F	1	1	1	24,990	1	1	24,990	1	1	24,990
Utility Bill Collector	12 A-F	3	3	3	68,470	3	3	68,470	3	3	68,470
Principal Office Associate	12 F	1	1	1	23,400	1	1	23,400	1	1	23,400
Collection Representative III (1)	11 E	6	1	1	19,740	5	5	73,756	5	5	73,756
Collection Representative I-II (1)	8-10 A-F	17	18	18	271,200	18	18	271,200	18	18	271,200
Collection Representative I	8 A-B	2 PT				2PT		13,280	2PT		13,280
Senior Office Associate (2)	8 C	2	1	1	20,020	3	3	41,172	3	3	41,172
Office Assistant	7 A-C	3	3	3	31,600	3	3	31,600	3	3	31,600
Office Aide (2)	6 A-B	2	2	2	18,630	3	3	28,218	3	3	28,218

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

COMMENTARY:

- (1) Reclassification of 1 Collection Representative III (range II) to Collection Representative I-II (range 8-10).
- (2) Lateral transfer of 1 Senior Office Associate & Office Assistant reclassified to Office Aide from Customer Service Budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	To service delinquent accounts after normal business hours	260	3,000	3,000	3,000
1500 Allowances 1501 Meals			200	200	200

DEPT. Enterprise Activities	Unit No. 8001	DIV. Utility Customer Service	Unit No. 8200	SEC. Credit & Collection	Unit No. 8230
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Positions</u> Collection Represent- ative I	8 A-B	-0-	2 PT	13,280	-0-	-0-	0	-0-
		36+ 2PT	31+ 2PT	523,970	38+ 2PT	608,726	38+ 2PT	608,726

*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.
Enterprise Activities	8001	Utility Customer Service	8200	Credit & Collections	8230
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	21,660	21,660	21,660	
	Service Denial Forms 2,160				
	Final Notice Forms 3,800				
	Paper for delinquent listings 10,000				
	Telephone credit cards 800				
	Charge Off file form 1,000				
	Microfiche Reader Printer paper 3,900				
3100	Professional Services	75,000	75,000	75,000	
	Collection fees 65,000				
	Court attorney & service fees---reimbursable costs 10,000				
3200	Communication	22,200	22,200	22,200	
	Telephone usage 10,000				
	Tolls & telegrams 1,500				
	Circuit & printer data lines 300				
	Postage 9,900				
	Instrument moves 500				
3400	Insurance	-0-	-0-	-0-	
	General Liability (.0110 x salary cost)				
3600	Repairs & Maintenance	1,800	1,800	1,800	
	Office equipment repair 1,500				
	Other equipment 250 300				
3700	Rentals	44,040	42,480	42,480	
	Control unit for circuits 4,920				
	20 Display stations @ 140 per month 33,600				
	Circuit printer @ 220 per month 2,640				
	Modem for circuits @ 110 per month 1,320				
	Lease purchase, IBM Memory Typewriter 1,560 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Utility Customer Service	8200	Credit & Collection	8230
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	6,300	6,300	6,300	
3803	Printing & Binding 4,700				
3805	Dues, Subscriptions & Memberships 300				
3806	Tuition & Registration Fees				
	Tuition refunds 500				
	Seminar registration 800				
5400	Machinery & Equipment	-0-	1,560	1,560	
	Lease purchase IBM Memory				
	Typewriter -0- 1,560				

DEPT.	Unit No.	DIV. Utility	Unit No.	SEC.	Unit No.	
Enterprise Activities	8001	Customer Service	8200	Utility Tolls	8240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	75,640	75,640	77,500	77,500	77,500
1200	Overtime	1,000	1,000	3,000	3,000	3,000
1300	Differential Compensation	10,920	10,920	-0-	-0-	-0-
1400	Personnel Benefits	22,690	22,690	24,150	23,250	23,250
1500	Allowances	100	100	200	200	200
1600	Vacancy Factor	(9,830)	(9,830)	(10,490)	-0-	-0-
	Total Personal Services	100,520	100,520	94,360	103,950	103,950
	Supplies					
2100	Office Supplies	1,200	1,200	1,400	1,400	1,400
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,200	1,200	1,400	1,400	1,400
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	4,840	4,840	4,900	4,900	4,900
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	820	820	-0-	-0-	850
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	100	100	200	200	200
3700	Rentals	30,110	30,110	19,550	19,550	19,550
3800	Miscellaneous	900	900	900	900	900
	Total Other Services & Charges	36,770	36,770	25,550	25,550	26,400
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	138,490	138,490	121,310	130,900	131,750
6000	Add Intragovernmental Charges	49,010	49,010	73,130	74,340	72,570
	Total Budget Unit Cost	187,500	187,500	194,440	205,240	204,320
7000	Less Intragovernmental Charges	187,500	187,500	194,440	205,240	204,320
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Enterprise Activities	8001	Utility Customer Service	8200	Utility Tolls	8240			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Office Associate	10 F	1	1	19,588	1	19,588	1	19,588
Office Associate	9 C-D	1	1	14,562	1	14,562	1	14,562
Office Assistant	7 B-F	4	4	43,345	4	43,345	4	43,345
		6	6	77,495	6	77,495	6	77,495

*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 1201 Overtime		300	3,000	3,000	3,000
1500 Allowances 1501 Meal Allowances			200	200	200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Utility Customer Service	8200	Utility Tolls	8240
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communications				
	Telephone usage	4,600	4,900	4,900	
	Data line	300			
3400	Insurance				
	General Liability		-0-	-0-	850
	(.0110 x salary cost)				
3700	Rentals		19,550	19,550	19,550
	6 Terminals @ 148				
	per month	10,670			
	1 Control unit @				
	410 per month	4,920			
	1 Modem @ 110 per				
	month	1,320			
	1 Printer @ 220				
	per month	2,640			
3800	Miscellaneous		900	900	900
	3803 Printing & Binding	700			
	3806 Tuition & Registration				
	Fees	200			