

DEPARTMENT

1300 Finance

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1310	Administration	225,420	268,450	252,600	252,160	252,160
1322	Controller- Administration	In 1322	142,410	146,670	146,460	146,460
1322	General Accounting	1,485,340	625,550	608,640	547,000	547,000
1323	Payroll	In 1322	153,950	159,630	161,460	161,460
1324	Accounts Payable	in 1977	245,560	279,060	281,870	281,870
1325	Enterprise Accounting	" "	140,680	132,630	140,120	140,120
1330	Purchasing	366,620	435,680	517,400	464,650	464,650
1341	Treasury Administration	154,370	184,600	188,660	187,050	187,050
1342	Cash Management	95,060	112,100	109,820	108,880	108,880
1343	Special Assessments	87,970	121,780	119,380	118,080	118,080
1344	Parking Violations	107,720	121,690	124,970	123,590	123,590
1345	Delinquent Collections	164,410	171,760	183,630	181,400	181,400
1346	Taxes	143,840	204,250	201,400	181,370	181,370
1347	Utility and Miscellaneous Collection	122,450	152,010	145,500	143,680	143,680
1351	Property Assessment- Administration	96,770	110,860	107,210	108,440	108,440
1352	Customer Service and Records	191,020	225,580	278,120	299,810	299,810
1353	Real Property	710,820	971,000	1,052,490	1,039,810	1,039,810
1354	Personal Property	144,670	173,360	165,780	143,610	143,610

COMMENTARY

DEPARTMENT

1300 Finance

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1370	Financial Systems Development	665,940	-0-	310,000	-0-	-0-
	Direct Organizational Cost	4,762,420	4,561,270	5,083,590	4,629,440	4,629,440
	Add Intragovernmental Charges	3,924,970	4,363,700	5,241,910	4,352,450	4,255,090
	Total Departmental Cost	8,687,390	8,924,970	10,325,500	8,981,890	8,884,530
	Less Intragovernmental Charges	5,438,600	5,961,820	7,086,100	5,937,130	5,861,340
	Function Cost	3,248,790	2,963,150	3,239,400	3,044,760	3,023,190
	Less Revenues	1,136,910	1,889,610	2,157,580	2,148,580	1,877,210
	Local Tax Cost	2,111,880	1,073,540	1,081,820	896,180	1,145,980

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.			Unit No.	
Finance	1300	Administration	1310					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Chief Fiscal Officer	23 E	1	*	1	53,382	*	1	53,382
Financial Management Specialist	17N F	1	*	1	39,468	*	1	38,955
Financial Management Specialist	17N B-C	1	*	1	30,825	*	1	30,424
Senior Administrative Officer	15N B-C	1	*	1	26,042	*	1	25,703
Senior Office Associate	10N F	1	*	1	20,425	*	1	20,159
Senior Office Assistant	8 B-C	1	*	1	11,787	*	1	12,856
Total		6	*	6	181,929	*	6	181,479
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1200 Overtime 1201 Overtime	Staff participation in special projects and emergency work loads.	100	2,500		2,500		2,500	
1400 Personnel Benefits 30% x Salaries & Wages			54,580		54,450		54,450	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Administration	1310		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Reference books other than library books, and miscella- neous consumable office supplies	2,500	2,500	2,500	
3200	Communication Long distance telephone calls	1,200	1,200	1,200	
3300	Transportation	5,650	5,800	5,800	
3301	Travel Expense, Per Diem and Other Costs Chief Fiscal Officer: Juneau: 2 trips for legislative review and other State-related purposes 700 Municipal Finance Officers Conference 1,000 Alaska Municipal League and Alaska Municipal Finance Officers Association 400 Finance Management Specialist: Automated Financial Systems Seminar 1,350 Review and Analysis of Computer Assisted Appraisal Systems, testing multiple regression, trending and correlation techniques 1,000				
3302	Mileage 1,200 1,350 1200 miles x 4 employees x .28/mile				
3400	Insurance General Liability 1,540 1,530 (.0083 x Salaries and Overtime) Surety Bond for Chief Fiscal Officer 1,000	2,540	2,530	2,530	
3600	Repairs and Maintenance Maintenance contracts on type- writers, dictating equipment and calculators. Call-in service for items not on maintenance contracts	500	500	500	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Administration	1310		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous				
3805	Dues, Subscriptions and Memberships (Materials received are used by the entire Department) Municipal Finance Officers Association of the United States and Canada Municipal Finance Officers Association of Alaska National Association of Accountants American Accounting Association Alaska Municipal League Governmental Finance The Bond Buyer Kiplinger Newsletter Data Processing Management Association Revenue Sharing Advisory Service Other Financial Publications	900	900	900	
5400	Machinery and Equipment Magnetic display boards for Work Order Control System	300	300	300	

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PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Finance	1300	Controller	1320	Administration	1321					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Controller	22 E	1	*	1	44,657	*	1	44,657	1	44,657
Accounting Officer	12 E	1	1	1	39,600	1	1	39,600	1	39,600
Office Associate	9N F	1	1	1	17,477	1	1	17,250	1	17,250
Total		3	3	3	101,734	3	3	101,507	3	101,507

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

COMMENTARY:

Four Temporary CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		80	980	980	980
1201 Overtime	Secretarial overtime to type financial reports				
1400 Personnel Benefits	30% x Salaries & Wages		30,520	30,460	30,460
1500 Allowances			50	50	50
1501 Meals					

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Administration	1321
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	2,000	2,000	2,000	
3100	Professional Services Contract typing for annual report	2,000	2,000	2,000	
3200	Communication Long distance telephone calls	750	750	750	
3300	Transportation	5,150	5,240	5,240	
3301	Travel Expense, Per Diem and Other Costs Municipal Finance Officers Association of Alaska Conference Annual Meetings at Fairbanks 460 Mid year meeting at Soldotna 240 American Public Power Association Finance and Accounting Workshop 880 Utility Regulatory School, Michigan State University 1,750 National Association of Regulatory Utility Commissions 1,070				
3302	Mileage 750 840 3,000 miles x .28/mile				
3400	Insurance General Liability 860 850 (.0083 x Salaries and Overtime) Controller's Bond 1,000	1,860	1,850	1,850	
3600	Repairs and Maintenance Repair of Mag II typewriter and calculators	800	800	800	
3700	Rentals Temporary rental of Mag II Typewriter for annual report	400	400	400	
3800	Miscellaneous	420	420	420	
3803	Printing and Binding 200 Printed Forms				
3805	Dues, Subscriptions and Memberships Municipal Finance Officers Association of United States and Canada				
	60				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Administration	1321
ACCOUNT NO.		1979			
LINE ITEM EXPLANATION		Department Requested	Mayor Recommended	Assembly Approved	
3805 Dues, Subscription and Membership (Con't)					
Municipal Finance Officers					
Association of Alaska		40			
Journal Accounting		20			
3806 Tuition and Registration Fees					
Training courses -		100			
Secretarial					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	General Accounting	1322	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	923,140	447,280	431,250	384,050	384,050
1200	Overtime	96,720	16,320	18,000	18,000	18,000
1300	Differential Compensation	47,150	-0-	-0-	-0-	-0-
1400	Personnel Benefits	217,080	134,170	129,380	115,220	115,220
1500	Allowances	1,320	400	240	240	240
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	1,285,410	598,170	578,870	517,510	517,510
	Supplies					
2100	Office Supplies	16,900	6,500	4,150	4,150	4,150
2200	Operating Supplies	13,610	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	30,510	6,500	4,150	4,150	4,150
	Other Services & Charges					
3100	Professional Services	39,550	-0-	-0-	-0-	-0-
3200	Communication	1,850	1,050	1,050	1,050	1,050
3300	Transportation	4,040	900	900	1,010	1,010
3400	Insurance	350	4,750	3,730	3,340	3,340
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	28,010	1,550	5,000	5,000	5,000
3700	Rentals	4,160	500	-0-	-0-	-0-
3800	Miscellaneous	11,050	12,130	13,050	13,050	13,050
	Total Other Services & Charges	89,010	20,880	23,730	23,450	23,450
4100	Debt Service	74,140	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,270	-0-	1,890	1,890	1,890
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,270	-0-	1,890	1,890	1,890
	Direct Organizational Cost	1,485,340	625,550	608,640	547,000	547,000
6000	Add Intragovernmental Charges	662,040	334,010	373,980	327,180	329,430
	Total Budget Unit Cost	2,147,380	959,560	982,620	874,180	876,430
7000	Less Intragovernmental Charges	2,147,380	959,560	982,620	874,180	876,430
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
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MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Finance	1300	Controller	1320	General Accounting	1322					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Principal Accountant	16N A-F	4	*	4	126,344	*	4	124,702	4	124,702
Junior Accountant/ Senior Accountant	12 B/14 F	12		12	276,768		12	298,662	12	298,662
Accounting Clerk/Senior Accounting Clerk	9 B-E	2		2	28,136		2	30,686	2	30,686
							18	454,050	18	454,050
Full Time Equivalent (FTE)							(3)	(70,000)	(3)	(70,000)
Total		18		18	431,248		15	384,050	15	384,050

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime During Audit		1,494	18,000	18,000	18,000
1400 Personnel Benefits 30% x Salaries & Wages			129,380	115,220	115,220
1500 Allowances 1501 Meals 16 positions x 15			240	240	240

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	General Accounting	1322
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	4,150	4,150	4,150	
3200	Communications Long distance telephone calls and telegrams	1,050	1,050	1,050	
3300	Transportation	900	1,010	1,010	
3302	Mileage 3,600 miles x .28/mile				
3400	Insurance General Liability (.0083 x Salaries and Overtime)	3,730	3,340	3,340	
3600	Repairs and Maintenance Repair of office equipment	5,000	5,000	5,000	
3800	Miscellaneous	13,050	13,050	13,050	
3803	Printing and Binding Financial Annual Report - 500 copies 8,500 Printing forms 3,500				
3805	Dues, Subscriptions and Memberships 50 National Association of Accountants				
3806	Tuition and Registration Fees 1,000 Accounting and Training Courses				
5400	Machinery and Equipment 16 Small tables for microfiche viewers 1,760 1 Chair-executive swivel 130	1,890	1,890	1,890	

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PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	Payroll	1323			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Accountant	14N C-D	1	*	26,845	*	26,496	*	26,496
Junior Accountant	12N D-E	1	1	22,587	1	22,293	1	22,293
Principal Accounting Clerk	11N B-C	1	1	17,562	1	17,334	1	17,334
Senior Accounting Clerk	9 B-C	2	2	27,657	2	28,644	2	28,644
		5	5	94,651	5	94,767	5	94,767
<u>New Position</u>								
Senior Accounting Clerk	9N A-B		1	13,839	1	15,093	1	15,093
Total		5	6	108,490	6	109,860	6	109,860
*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	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		
1200 Overtime 1201 Overtime	Required to make adjustments as a result of labor negotiations and reclassifications and UPPS	317	5,000	5,000		5,000		
1400 Personnel Benefits 30% x Salaries & Wages			32,550	32,960		32,960		
1500 Allowances 1501 Meals	For employees who work before or after regular shift		320	320		320		

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Payroll	1323
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	7,000	7,000	7,000	
3200	Communication Long distance calls and telegrams	200	200	200	
3300	Transportation	320	360	360	
3302	Mileage 1,280 miles x .28/mile				
3400	Insurance General Liability (.0083 x Salaries and Overtime)	950	960	960	
3600	Repairs and Maintenance Repair of office machines	2,000	2,000	2,000	
3800	Miscellaneous	1,900	1,900	1,900	
3803	Printing and Binding 1,500 Printing Forms				
3806	Tuition and Registration Fees 400 Accounting and training courses				
5400	Machinery and Equipment 2 Calculators, electronic, printing with two memories	900	900	900	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	Accounts Payable	1324	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services	Included				
1200	Salaries & Wages	in Budget	171,890	200,910	203,470	203,470
1300	Overtime	Unit 1322	2,150	2,510	2,510	2,510
1400	Differential Compensation	in 1977	-0-	-0-	-0-	-0-
1500	Personnel Benefits		51,560	60,280	61,040	61,040
1600	Allowances		150	130	130	130
	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		225,750	263,830	267,150	267,150
	Supplies					
2100	Office Supplies		9,000	7,000	7,000	7,000
2200	Operating Supplies		-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-
	Total Supplies		9,000	7,000	7,000	7,000
	Other Services & Charges					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		200	200	200	200
3300	Transportation		160	160	180	180
3400	Insurance		1,840	1,690	1,710	1,710
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		2,000	2,000	2,000	2,000
3700	Rentals		3,500	-0-	-0-	-0-
3800	Miscellaneous		2,870	1,120	1,120	1,120
	Total Other Services & Charges		10,570	5,170	5,210	5,210
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		240	3,060	2,510	2,510
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		240	3,060	2,510	2,510
	Direct Organizational Cost		245,560	279,060	281,870	281,870
6000	Add Intragovernmental Charges		379,140	453,110	345,820	303,490
	Total Budget Unit Cost		624,700	732,170	627,690	585,360
7000	Less Intragovernmental Charges		624,700	732,170	627,690	585,360
	Function Cost		-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	Accounts Payable	1324			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Accountant	14N F	1	*	31,195	*	30,789	*	30,789
Accountant	13 E-F	1	1	23,925	1	26,093	1	26,093
Accounting Clerk/Senior Accounting Clerk	8 B 9 E	9	9	123,014	9	134,163	9	134,163
		11	11	178,134	11	191,045	11	191,045
<u>New Position</u>								
Accounting Clerk (2)	8 A-B		2	22,770	1	12,416	1	12,416
Total		11	13	200,904	12	203,461	12	203,461

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

COMMENTARY:

- (1) Flex staffing.
(2) Two new positions for terminal operations.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		322	2,510	2,510	2,510
1201 Overtime					
1400 Personnel Benefits			60,280	61,040	61,040
30% x Salaries & Wages					
1500 Allowances			130	130	130
1501 Meals					

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	7,000	7,000	7,000	
3200	Communication Long distance telephone calls and telegrams	200	200	200	
3300	Transportation	160	180	180	
3302	Mileage 640 miles x .28/mile				
3400	Insurance General Liability (.0083 x Salaries and Overtime)	1,690	1,710	1,710	
3600	Repairs and Maintenance Repair of office machines	2,000	2,000	2,000	
3800	Miscellaneous	1,120	1,120	1,120	
3803	Printing and Binding 750 Printed Forms				
3806	Tuition and Registration Fees 370 Accounting and Training courses				
5400	Machinery and Equipment	3,060	2,510	2,510	
	1 Typewriter replacement 800				
	2 Desks-replacement 1,100 550				
	2 Chairs 200				
	2 Calculators 560				
	2 Files 400				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Finance	1300	Controller	1320	Enterprise Accounting	1325					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Administrative Officer	15N D	1	*	1	29,425	*	1	29,042	1	29,042
Senior Accountant	14 B-D	2	*	2	43,855	*	2	47,830	2	47,830
Accountant	13 E-F	1	*	1	23,438	*	1	25,562	1	25,562
Total		4	*	4	96,718	*	4	102,434	4	102,434

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		192	2,210	2,210	2,210
1201 Overtime					
Audit requirements					
1400 Personnel Benefits			29,020	30,730	30,730
30% x Salaries & Wages					

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Enterprise Accounting	1325
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	1,000	1,000	1,000	
3200	Communication Long distance telephone calls	250	250	250	
3300	Transportation	130	150	150	
3302	Mileage 520 miles x .28/mile				
3400	Insurance General Liability (.0083 x Salaries and Overtime)	830	870	870	
3600	Repairs and Maintenance Office equipment repair	500	500	500	
3800	Miscellaneous	1,750	1,750	1,750	
3803	Printing and Binding 1,000 Binding of financial reports				
3806	Tuition and Registration Fees 750 Accounting Courses				
5400	Machinery and Equipment 2 Tables for microfiche viewers	220	220	220	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Purchasing	1330			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	259,020	285,120	348,920	308,580	308,580
1200	Overtime	1,740	1,620	1,780	1,780	1,780
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	60,130	85,540	104,680	92,580	92,580
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	320,890	372,280	455,380	402,940	402,940
	Supplies					
2100	Office Supplies	6,180	14,500	15,500	15,500	15,500
2200	Operating Supplies	60	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	6,240	14,500	15,500	15,500	15,500
	Other Services & Charges					
3100	Professional Services	100	-0-	-0-	-0-	-0-
3200	Communication	20,120	21,360	22,420	22,420	22,420
3300	Transportation	1,030	1,300	1,200	1,230	1,230
3400	Insurance	-0-	3,030	2,920	2,580	2,580
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,440	5,290	5,070	5,070	5,070
3700	Rentals	4,590	6,250	6,540	6,540	6,540
3800	Miscellaneous	6,130	6,760	7,400	7,400	7,400
	Total Other Services & Charges	33,410	43,990	45,550	45,240	45,240
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,080	4,910	970	970	970
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,080	4,910	970	970	970
	Direct Organizational Cost	366,620	435,680	517,400	464,650	464,650
6000	Add Intragovernmental Charges	105,280	307,830	434,790	391,880	302,750
	Total Budget Unit Cost	471,900	743,510	952,190	856,530	767,400
7000	Less Intragovernmental Charges	471,900	743,510	952,190	856,530	767,400
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Purchasing	1330					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Purchasing Officer	21 E	1	1	40,700	1	40,700	1	40,700
Special Administrative Assistant	21 E	1	1	30,000	1	30,000	1	30,000
Senior Administrative Officer	15N D-E 15 B-C	2	2	52,013	2	53,724	2	53,724
Junior Administrative Officer	12 E-F	4	4	81,996	4	89,428	4	89,428
Senior Office Associate	10 F	1	1	18,232	1	19,884	1	19,884
Senior Office Assistant	8 C-F	5	5	64,481	5	70,326	5	70,326
Office Assistant	7 A-D	2	2	21,698	2	23,664	2	23,664
Office Aide	6 C-D	1	1	9,947	1	10,848	1	10,848
		17	17	319,067	17	338,574	17	338,574
<u>New Position</u>								
Principal Administrative Officer	16N A-B		1	29,850	0	-0-	0	-0-
Full Time Equivalent (FTE)					(1)	(30,000)	(1)	(30,000)
Total		17	18	348,917	16	308,574	16	308,574
*These columns used for the number of positions in each classification								
COMMENTARY: One CETA position supports this budget unit.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1200 Overtime 1201 Overtime		154	1,780		1,780		1,780	
1400 Personnel Benefits 30% x Salaries & Wages			104,680		92,580		92,580	

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Purchasing	1330		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Annual office supplies including minicomputer requirements	15,500	15,500	15,500	
3200	Communication Telephone 3,600 Telex 5,820 Postage 13,000	22,420	22,420	22,420	
3300	Transportation	1,200	1,230	1,230	
3301	Travel Expense, Per Diem and Other Costs 950 Annual meeting of National Institute of Governmental Purchasing, Dallas, Texas				
3302	Mileage 250 280 1,000 miles x .28/mile				
3400	Insurance General Liability (#0083 x Salaries and Overtime)	2,920	2,580	2,580	
3600	Repairs and Maintenance Typewriters, 9 at 90 810 Memory typewriter 1 at 430 430 Mag Cards 2 at 595 1,190 3 Terminals at 110/month 1,320 1 Printer at 85/month 1,020 Miscellaneous 300	5,070	5,070	5,070	
3700	Rentals Postage meter 180 3 T-202 Modems, 2 line amplifiers at 530/ month 6,360	6,540	6,540	6,540	
3800	Miscellaneous	7,400	7,400	7,400	
3802	Advertising 6,500				
3805	Dues, Subscriptions and Memberships 400				
3806	Tuition and Registration Fees 500 University of Alaska, Anchorage for Purchasing Employees				
5400	Machinery and Equipment Mag Card, 5th year of 5 year lease/purchase 580	970	970	970	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Finance	Unit No. 1300	DIV. Purchasing	Unit No. 1330	SEC.	Unit No.
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
5400 Machinery and Equipment (Con't.) Memory Typewriter, 5th year of 5 year lease/purchase 390					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Administration	1341	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	116,070	128,070	135,840	134,580	134,580
1200	Overtime	1,270	4,280	3,360	3,360	3,360
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,750	38,430	40,750	40,380	40,380
1500	Allowances	10	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	143,100	170,780	179,950	178,320	178,320
	Supplies					
2100	Office Supplies	2,140	3,500	1,650	1,650	1,650
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,140	3,500	1,650	1,650	1,650
	Other Services & Charges					
3100	Professional Services	10	-0-	-0-	-0-	-0-
3200	Communication	340	200	350	350	350
3300	Transportation	1,260	1,080	1,970	2,000	2,000
3400	Insurance	750	1,820	2,160	2,150	2,150
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	1,000	1,010	1,010	1,010
3700	Rentals	4,820	3,500	-0-	-0-	-0-
3800	Miscellaneous	380	920	1,020	1,020	1,020
	Total Other Services & Charges	7,560	8,520	6,510	6,530	6,530
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,570	1,800	550	550	550
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,570	1,800	550	550	550
	Direct Organizational Cost	154,370	184,600	188,660	187,050	187,050
6000	Add Intragovernmental Charges	29,370	107,990	101,110	91,080	90,840
	Total Budget Unit Cost	183,740	292,590	289,770	278,130	277,890
7000	Less Intragovernmental Charges	183,740	292,590	289,770	278,130	277,890
	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-

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Administration	1341

CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Municipal Treasurer	21 E	1	*	1 38,902	*	1 38,902	*	1 38,902
Collections Supervisor	15N F	1	1	32,574	1	32,151	1	32,151
Senior Administrative Officer	16 E-F	1	1	31,447	1	31,038	1	31,038
Senior Office Associate	10N B-C	1	1	15,962	1	15,754	1	15,754
Senior Accounting Clerk	9N E-F	1	1	16,947	1	16,727	1	16,727
Total		5	5	135,832	5	134,572	5	134,572

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			3,360	3,360	3,360
1201 Overtime	1,440	90			
1202 Night Meetings	1,920	80			
1400 Personnel Benefits			40,750	40,380	40,380
30% x Salaries & Wages					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Administration	1341
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General supplies	1,650	1,650	1,650	
3200	Communication Long distance phone calls	350	350	350	
3300	Transportation	1,970	2,000	2,000	
3301	Travel Expense, Per Diem and othe Costs Municipal Treasurer's Association of United States & Canada 870 Conference at Culver City Mid-Year Board Meeting 200 Municipal Finance Officers of Alaska: Annual meeting at Fairbanks 460 Mid-year meeting at Soldotna 240				
3302	Mileage 200 230 800 miles x .28/mile				
3400	Insurance General Liability (.0083 x Salaries and Overtime) 1,160 1,150 Treasurer's Bond 1,000	2,160	2,150	2,150	
3600	Repairs and Maintenance Office equipment repair	1,010	1,010	1,010	
3800	Miscellaneous	1,020	1,020	1,020	
3801	Boards and Commissions Investment Advisory Commission, Five members at \$10 each for twelve meetings 600				
3805	Dues, Subscriptions and Memberships Municipal Treasurer's Association of United States and Canada 60 Municipal Finance Officers Association of Alaska 60				
3806	Tuition and Registration Fees 300				
5400	Machinery and Equipment 1 Side chair-wood with arms 130 2 Calculators-electronic (replacement) 420	550	550	550	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Cash Management	1342			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Principal Accounting Clerk	11N D-E	1	*	1	21,082	*	1	20,808
Senior Accounting Clerk	9N D-F	2	*	2	33,943	*	2	33,502
Total		3	*	3	55,025	*	3	54,310
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1200 Overtime 1201 Overtime		150	1,950		1,950		1,950	
1400 Personnel Benefits 30% x Salaries & Wages			16,510		16,300		16,300	
1500 Allowances 1501 Meals			30		30		30	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,500	1,500	1,500	
3100	Professional Services	32,380	32,380	32,380	
	Contract for Armored Car Cash Pick-up Service				
	Clerk's Office 1,890				
	Treasury 4,090				
	Public Safety 1,370				
	Police Department 1,140				
	Parking Violations 1,890				
	Contract for Transit Security Guard Service 22,000				
3200	Communication	100	100	100	
3400	Insurance	480	470	470	
	General Liability (.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance	1,150	1,150	1,150	
	Maintenance contracts on office Calculators and cash register				
3800	Miscellaneous	300	300	300	
3806	Tuition and Registration Fees				
5400	Machinery and Equipment	390	390	390	
	1 Calculator-electronic printing, no memory (replacement) 210				
	1 Data rack 180				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Special Assessments	1343

CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Principal Accounting Clerk	11N C-D	1	*	1	*	1	*	1
Senior Accounting Clerk	9N B-D	4	*	4	*	4	*	4
Total		5	*	5	*	5	*	5

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		404	4,450	4,450	4,450
1201 Overtime					
New system input					
1400 Personnel Benefits			23,210	22,910	22,910
30% x Salaries & Wages					
1500 Allowances					
1501 Meals:			150	150	150

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Special Assessments	1343
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Purchase of bills and necessary material for monthly billing of Special Assessments	10,000	10,000	10,000	
3400	Insurance General Liability (.0083 x Salaries and Overtime)	670	670	670	
3600	Repairs and Maintenance Maintenance contracts for two IBM typewriters and five Calculators	800	800	800	
3800	Miscellaneous	1,400	1,400	1,400	
3804	Court Costs, Investigations, Filing, Recording and Witness Fees 1,000				
3806	Tuition and Registration Fees 400				
5400	Machinery and Equipment 5 Desk extensions 750 3 Legal size files 600	1,350	1,350	1,350	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Parking Violations	1344			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Principal Accounting Clerk	11N F	1	*	23,279	*	22,976	*	22,976
Accounting Clerk	8N B-F	2	2	27,935	2	27,572	2	27,572
Senior Office Assistant	8N F	1	1	16,398	1	16,185	1	16,185
Office Assistant	7N F	1	1	14,010	1	13,828	1	13,828
Total		5	5	81,622	5	80,561	5	80,561
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		
1200 Overtime		60	720	720		720		
1201 Overtime								
1400 Personnel Benefits			24,490	24,170		24,170		
30% x Salaries & Wages								
1500 Allowances			50	50		50		
1501 Meals								

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Parking Violations	1344
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	10,000	10,000	10,000	
3100	Professional Services State of Alaska Contract	3,000	3,000	3,000	
3200	Communication Postage	1,000	1,000	1,000	
3400	Insurance General Liability (.0083 x Salaries and Overtime)	690	680	680	
3600	Repairs and Maintenance Maintenance contracts on office calculators and cash register	740	740	740	
3800	Miscellaneous	300	300	300	
3806	Tuition and Registration Fees				
5400	Machinery and Equipment 1 IBM Selectric Type- writer replacement 660 2 Steno chairs 200 2 Metal, eight drawer File cabinets - 28"x19" x 52" 1,500	2,360	2,360	2,360	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Delinquent Collections	1345	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1100	Salaries & Wages	110,020	124,700	131,320	129,610	129,610
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,300	37,410	39,400	38,890	38,890
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	135,320	162,110	170,720	168,500	168,500
	Supplies					
2100	Office Supplies	2,880	4,000	4,000	4,000	4,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	30	-0-	-0-	-0-	-0-
	Total Supplies	2,910	4,000	4,000	4,000	4,000
	Other Services & Charges					
3100	Professional Services	26,120	2,800	5,300	5,300	5,300
3200	Communication	-0-	-0-	300	300	300
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,280	1,090	1,080	1,080
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	1,000	900	900	900
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	60	400	400	400	400
	Total Other Services & Charges	26,180	5,480	7,990	7,980	7,980
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	170	920	920	920
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	170	920	920	920
	Direct Organizational Cost	164,410	171,760	183,630	181,400	181,400
6000	Add Intragovernmental Charges	82,100	56,550	91,190	88,080	88,020
	Total Budget Unit Cost	246,510	228,310	274,820	269,480	269,420
7000	Less Intragovernmental Charges	246,510	228,310	274,820	269,480	269,420
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Finance	1300	Treasury	1340	Delinquent Collections	1345					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Collector	13N F	1	*	1	28,282	*	1	27,914	1	27,914
Collector	12N C-F	4	4	4	89,012	4	4	87,855	4	87,855
Senior Office Assistant	8N D-E	1	1	1	14,018	1	1	13,836	1	13,836
Total		6	6	6	131,312	6	6	129,605	6	129,605

*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	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 30% x Salaries & Wages		39,400	38,890	38,890

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Delinquent Collections	1345
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Correspondence and office supplies	4,000	4,000	4,000	
3100	Professional Services Credit reports from Anchorage Businessmen's Association 2,800 Trans World Collection Agency 2,500	5,300	5,300	5,300	
3200	Communication Long distance phone calls	300	300	300	
3400	Insurance General Liability (.0083 x Salaries)	1,090	1,080	1,080	
3600	Repairs and Maintenance Maintenance contracts on calculators, typewriters and secretarial chairs	900	900	900	
3800	Miscellaneous	400	400	400	
3806	Tuition and Registration Fees				
5400	Machinery and Equipment 2 Calculators (replacement) 420 1 Roll film viewer 500	920	920	920	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Taxes	1346	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	82,120	98,220	113,790	99,930	99,930
1200	Overtime	4,200	5,000	4,950	4,950	4,950
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,690	29,480	34,140	29,980	29,980
1500	Allowances	190	600	210	210	210
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	108,200	133,300	153,090	135,070	135,070
	Supplies					
2100	Office Supplies	8,020	14,000	14,000	14,000	14,000
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	8,020	14,000	14,000	14,000	14,000
	Other Services & Charges					
3100	Professional Services	3,540	25,000	-0-	-0-	-0-
3200	Communication	20,000	26,100	25,000	25,000	25,000
3300	Transportation	-0-	500	500	500	500
3400	Insurance	-0-	990	990	870	870
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	190	800	880	880	880
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,650	3,300	4,300	4,300	4,300
	Total Other Services & Charges	27,380	56,690	31,670	31,550	31,550
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	240	260	2,640	750	750
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	240	260	2,640	750	750
	Direct Organizational Cost	143,840	204,250	201,400	181,370	181,370
6000	Add Intragovernmental Charges	244,810	312,610	375,140	331,080	331,600
	Total Budget Unit Cost	388,650	516,860	576,540	512,450	512,970
7000	Less Intragovernmental Charges	388,650	516,860	573,490	509,400	509,920
	Function Cost	-0-	-0-	3,050	3,050	3,050
ACCT. NO.	REVENUE SOURCE					
9413	Maps and Publications	-0-	-0-	3,050	3,050	3,050
	Total Revenues	-0-	-0-	3,050	3,050	3,050
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Taxes	1346			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Principal Accounting Clerk	11N F	1	*	22,208	*	21,919	*	21,919
Office Associate	9N D-F	2	2	33,933	2	33,492	2	33,492
Senior Office Assistant	8N C-E	3	3	41,131	3	40,596	3	40,596
Office Assistant	7N B	3T	3T	3,966	3T	3,914	3T	3,914
		6 +3T	6 +3T	101,238	6 +3T	99,921	6 +3T	99,921
<u>New Position</u>								
Senior Office Assistant	8N B		1	12,549	0	-0-	0	-0-
Total		6 +3 T	7 +3T	113,787	6 +3T	99,921	6 +3T	99,921

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		450	4,950	4,950	4,950
1201 Overtime					
	Tax processing				
1400 Personnel Benefits			34,140	29,980	29,980
	30% x Salaries & Wages				
1500 Allowances			210	210	210
1501 Meals					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Taxes	1346
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies General office supplies, purchase of tax bills and necessary items to mail them		14,000	14,000	14,000
3200	Communication Postage for tax billing and associated correspondence and foreclosure certified mail		25,000	25,000	25,000
3300	Transportation		500	500	500
3303	Freight, Express Charges and Messenger Services Transportation of tax bills for mailing				
3400	Insurance General Liability (.0083 x Salaries and Overtime)		990	870	870
3600	Repairs and Maintenance Maintenance contracts for office calculators and typewriters		880	880	880
3800	Miscellaneous		4,300	4,300	4,300
3804	Court Costs, Investigations, Filing, Recording and Witness Fees				
		4,000			
3806	Tuition and Registration Fees				
		300			
5400	Machinery and Equipment		2,640	750	750
	6 Desk extensions with drawer		900	750	
	1 Typewriter-correcting Selectric		830	-0-	
	1 Desk-60"x30" clerical with work station		600	-0-	
	1 Chair-Steno, Swivel		100	-0-	
	1 Calculator-electronic		210	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC. Utilities and Miscellaneous Collections	Unit No.	
Finance	1300	Treasury	1340		1347	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	93,700	106,400	106,950	105,560	105,560
1200	Overtime	210	360	400	400	400
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	26,130	31,920	32,090	31,670	31,670
1500	Allowances	-0-	50	60	60	60
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	120,040	138,730	139,500	137,690	137,690
	Supplies					
2100	Office Supplies	730	1,650	1,600	1,600	1,600
2200	Operating Supplies	90	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	170	-0-	-0-	-0-	-0-
	Total Supplies	990	1,650	1,600	1,600	1,600
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,100	890	880	880
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	180	1,460	1,610	1,610	1,610
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	870	3,400	1,900	1,900	1,900
	Total Other Services & Charges	1,050	5,960	4,400	4,390	4,390
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	370	5,670	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	370	5,670	-0-	-0-	-0-
	Direct Organizational Cost	122,450	152,010	145,500	143,680	143,680
6000	Add Intragovernmental Charges	88,230	47,200	89,040	84,290	84,260
	Total Budget Unit Cost	210,680	199,210	234,540	227,970	227,940
7000	Less Intragovernmental Charges	210,680	199,210	234,540	227,970	227,940
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Utilities and Miscellaneous Collections	Unit No.		
Finance	1300	Treasury	1340			1347		
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Principal Accounting Clerk	11N F	1	*	23,796	*	23,487	*	23,487
Senior Accounting Clerk	9N B-C	1	1	15,888	1	15,681	1	15,681
Senior Office Assistant	8N B-C	1	1	12,986	1	12,817	1	12,817
Accounting Clerk	8N B-E	4	4	54,276	4	53,570	4	53,570
Total		7	7	106,946	7	105,555	7	105,555
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		
1200 Overtime		40	400	400		400		
1201 Overtime								
	Accounting Clerks to assist in processing utility mail in event of heavy work load							
1400 Personnel Benefits			32,090	31,670		31,670		
	30% x Salaries & Wages							
1500 Allowances								
1501 Meals			60	60		60		

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Utilities and Miscellaneous Collections	1347
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100 Office Supplies			1,600	1,600	1,600
3400 Insurance			890	880	880
General Liability (.0083 x Salaries and Overtime)					
3600 Repairs and Maintenance			1,610	1,610	1,610
Maintenance contracts on cash register, calculators/adders, tickometer, and letter opener machine					
3800 Miscellaneous			1,900	1,900	1,900
3806 Tuition and Registration Fees 300					
3810 Tax Collection Fees					
Utility Collections 1,600					

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Property Assessment	1350	Administration	1351			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Director	21 E	1	*	1	46,125	*	1	46,125
Senior Office Associate	10N F	1	*	1	18,831	*	1	18,586
Senior Office Assistant	8 D-E	1	*	1	13,182	*	1	14,377
Total		3	3		78,138	3		79,088

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

COMMENTARY:

One (1) CETA position supports this budet unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			1,680	1,680	1,680
1202 Night Meetings		112			
Board of Equalization					
Meetings					
1400 Personnel Benefits			23,450	23,730	23,730
30% x Salaries & Wages					

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Administration	1351
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	750	750	750	
	Miscellaneous office supplies				
	500				
	Forms, letterhead, administrative				
	forms for personnel, purchasing				
	etc. 250				
3200	Communication	200	200	200	
	Telephone				
3300	Transportation	1,440	1,440	1,440	
3301	Travel Expense, Per Diem and Other Costs				
	International Association of Assessing				
	Officers Conference and Pre-conference				
	school, Phoenix, Arizona in fall of 1979				
	1,120				
	Juneau for legislative matters				
	320				
3400	Insurance	670	670	670	
	General Liability				
	(.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance	500	500	500	
	Maintenance contracts on typewriters,				
	dictating equipment repair cost for				
	calculators and slide projector				
3800	Miscellaneous	380	380	380	
3805	Dues, Subscriptions and Memberships				
	Dues for International and Alaska				
	Association of Assessing Officers.				
	Subscriptions to Legal Reporter,				
	Appraisal Journal, Assessor's				
	Journal and the Appraiser plus				
	current publications				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Assessment	1350	Customer Service and Records	1352	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	137,290	165,960	207,350	223,940	223,940
1200	Overtime	11,050	4,560	2,510	2,510	2,510
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	40,710	49,780	62,210	67,180	67,180
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	189,050	220,300	272,070	293,630	293,630
	Supplies					
2100	Office Supplies	1,180	1,500	2,000	2,000	2,000
2200	Operating Supplies	90	750	1,000	1,000	1,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,270	2,250	3,000	3,000	3,000
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,780	1,750	1,880	1,880
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	1,000	1,000	1,000	1,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	280	250	300	300	300
	Total Other Services & Charges	280	3,030	3,050	3,180	3,180
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	420	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	420	-0-	-0-	-0-	-0-
	Direct Organizational Cost	191,020	225,580	278,120	299,810	299,810
6000	Add Intragovernmental Charges	3,350	26,560	45,500	42,420	42,060
	Total Budget Unit Cost	194,370	252,140	323,620	342,230	341,870
7000	Less Intragovernmental Charges	194,370	252,140	323,620	342,230	341,870
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Finance	1300	Property Assessment	1350	Customer Service and Records	1352					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Principal Office Associate	12N C	1	*	1	21,279	*	1	21,002	1	21,002
Office Associate (1)	9 B	0	1	1	14,316	1	15,613	1	15,613	
Senior Accounting Clerk	9 B	1	1	1	12,992	1	14,169	1	14,169	
Senior Office Assistant (1)	8 B-D	9	12	12	147,593	12	160,970	12	160,970	
Office Assistant	7 C	1	1	1	11,169	1	12,182	1	12,182	
Total		12	16		207,349	16	223,936	16	223,936	

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

COMMENTARY:

(1) Four (4) lateral transfers from Real Property, Budget Unit 1353 (3 Senior Office Assistants & 1 Senior Office Associate).

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	Balancing and posting of rolls; valuing personal property	220	2,510	2,510	2,510
1400 Personnel Benefits 30% x Salaries & Wages			62,210	67,180	67,180

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Customer Service and Records	Unit No.
Finance	1300	Property Assessment	1350			1352
ACCOUNT NO.	LINE ITEM EXPLANATION	1979				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies	2,000	2,000	2,000		
	Miscellaneous office supplies					
	1,000					
	Forms	1,000				
2200	Operating Supplies	1,000	1,000	1,000		
	Storage boxes, files, microfiche					
	storage supplies, items not included					
	in capital					
3400	Insurance	1,750	1,880	1,880		
	General Liability					
	(.0083 x Salaries and Overtime)					
3600	Repairs and Maintenance	1,000	1,000	1,000		
	Maintenance contracts for typewriters,					
	calculators, and repairs for labeling					
	and punching machines					
3800	Miscellaneous	300	300	300		
3805	Dues, Subscriptions and Memberships					
	National Zip Code Directory, Street					
	Address and Name Changes, Subdivision,					
	City Directory					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Assessment	1350	Real Property	1353	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages	526,110	635,780	704,600	694,900	694,900
1200	Overtime	16,740	18,180	11,250	11,250	11,250
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	114,570	190,740	211,380	208,470	208,470
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	657,420	844,700	927,230	914,620	914,620
	Supplies					
2100	Office Supplies	5,940	7,630	8,130	8,130	8,130
2200	Operating Supplies	3,730	6,200	6,500	6,500	6,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	9,670	13,830	14,630	14,630	14,630
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	8,590	13,610	22,000	22,000	22,000
3300	Transportation	-0-	8,100	10,500	11,510	11,510
3400	Insurance	-0-	6,800	5,950	5,870	5,870
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	350	750	1,200	1,200	1,200
3700	Rentals	-0-	35,960	34,000	34,000	34,000
3800	Miscellaneous	33,150	35,470	34,750	34,750	34,750
	Total Other Services & Charges	42,090	100,690	108,400	109,330	109,330
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,640	11,780	2,230	1,230	1,230
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,640	11,780	2,230	1,230	1,230
	Direct Organizational Cost	710,820	971,000	1,052,490	1,039,810	1,039,810
6000	Add Intragovernmental Charges	674,820	1,176,900	1,360,340	1,217,850	1,206,870
	Total Budget Unit Cost	1,385,640	2,147,900	2,412,830	2,257,660	2,246,680
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,385,640	2,147,900	2,412,830	2,257,660	2,246,680
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	447,130	153,200	127,200	127,200	127,200
9004	Estimated Uncollectible Taxes	-0-	(55,000)	-0-	-0-	-0-
9021	Franchises	-0-	-0-	330,000	330,000	330,000
9312	Federal in Lieu of Taxes	120,230	120,230	95,840	95,840	95,840
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Assessment	1350	Real Property	1353	
ACCT. NO.		1977	1978	1979		
EXPENDITURE CLASSIFICATION		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
Total Personal Services						
Supplies						
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
Total Supplies						
Other Services & Charges						
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
Total Other Services & Charges						
Debt Service						
Capital Outlay						
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
Total Capital Outlay						
Direct Organizational Cost						
6000	Add Intragovernmental Charges					
Total Budget Unit Cost						
7000	Less Intragovernmental Charges					
Function Cost						
ACCT. NO.						
REVENUE SOURCE						
9342	Business License Allo-					
	cations	-0-	964,700	955,270	946,270	807,870
9356	State Auto Fees	-0-	570,760	510,500	510,500	513,250
9731	Lease and Rental Re-					
	venue	152,470	135,720	135,720	135,720	-0-
Total Revenues		719,830	1,889,610	2,154,530	2,145,530	1,874,160
Local Taxes Required For Function		665,810	258,290	258,300	112,130	372,520

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Property Assessment	1350	Real Property	1353			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Real Estate Appraiser Supervisor	16N F	1	*	35,906	*	35,439	*	35,439
Principal Appraiser	15N A-F	4	4	126,149	4	124,509	4	124,509
Senior Appraiser	14 B-F	16	16	390,020	16	425,369	16	425,369
Appraiser	12 A-F	7	7	110,014	7	119,985	7	119,985
Engineering Technician II	12 C	1	1	17,962	1	19,590	1	19,590
Senior Office Associate (1)	10 A-B	1	0	-0-	0	-0-	0	-0-
Senior Office Assistant (1)	8 A-B	3	0	-0-	0	-0-	0	-0-
		33	29	680,051	29	724,892	29	724,892
<u>New Position</u>								
Principal Appraiser	15N A-B		1	24,547	0	-0-	0	-0-
Full Time Equivalent (FTE)			0	-0-	(1)	(30,000)	(1)	(30,000)
Total		33	30	704,598	28	694,892	28	694,892

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

COMMENTARY:

(1) Four (4) lateral transfers to Customer Service & Records, Budget Unit 1352 (3 Senior Office Assistants and 1 Senior Office Associate).

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		500	11,250	11,250	11,250
1202 Night Meetings					
Board of Equalization Meetings					
1400 Personnel Services			211,380	208,470	208,470
30% x Salaries & Wages					

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Real Property	1353
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	8,130	8,130	8,130	
	Miscellaneous office supplies				
	1,880				
	Forms-Change of ownership,				
	Market cards and letters,				
	Board of Equalization Appeals,				
	Land and Residential Inventory				
	forms, etc. 2,750				
	Mapping				
	Maintenance supplies 1,500				
	Microfiche supplies 2,000				
2200	Operating Supplies	6,500	6,500	6,500	
	Training aids-films, tapes,				
	books, etc. 400				
	Assessment notices 1,700				
	Miscellaneous supplies-				
	polaroid Film, measuring				
	tapes, batteries, etc. 4,000				
	Property Cards 400				
3200	Communication	22,000	22,000	22,000	
	Telephone 300				
	Postage 21,700				
3300	Transportation	10,500	11,510	11,510	
3301	Travel Expense, Per Diem and Other Costs				
	2,100				
	Society of Real Estate				
	Appraiser Schools at 700 each				
3302	Mileage 8,400 9,410				
	7 Appraisers x 4,800 miles x .28/mile				
3400	Insurance	5,950	5,870	5,870	
	General Liability				
	(.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance	1,200	1,200	1,200	
	Repairs on approximately 25				
	electronic calculators				
	cameras, mapping equipment				
3700	Rentals	34,000	34,000	34,000	
	Computer terminal, modems, etc.				
3800	Miscellaneous	34,750	34,750	34,750	
3801	Boards and Commissions				
	13,500				
3802	Advertising	1,250			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Real Property	1353
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3805	Dues, Subscriptions and Memberships Agency Membership/International Association of Assessing Officers 2,480 Dues-Anchorage Board of Realtors, Hill Donnelly Cross Reference, Multiple Listing Service Quarterly, Marshall Swift Manuals, Miscellaneous Books				
3806	Tuition and Registration Fees 1,520 Correspondence Schools (International Association of Assessing Officers), Career Advancement Courses at Community College, Civil Service Commission Courses				
3808	Contractual Services Not Otherwise Classified Recorders Office/Deeds and Plats 16,000				
5400	Machinery and Equipment 2 Lateral, 4 drawer Legal File 1,000 3 Swivel, Steno Chairs 300 3 Guest Arm Chairs 390 1 Map Rack 50 3 5x8 File Drawers 490	2,230	1,230	1,230	
	-0-				

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PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Finance	1300	Property Assessment	1350	Personal Property	1354					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Principal Appraiser	15N F	1	*	1	25,398	*	1	25,068	1	25,068
Senior Appraiser	14 B	2		2	43,327		2	47,254	2	47,254
Appraiser	12 C	1		1	25,032		1	27,300	1	27,300
		+1T		+1T			+1T		+1T	
		4		4	93,757		4	99,622	4	99,622
		+1T		+1T			+1T		+1T	
Full Time Equivalent (FTE)						(1)	(23,000)	(1)	(23,000)	
Total		4		4	93,757		3	76,622	3	76,622
		+1T		+1T			+1T		+1T	

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		162	2,520	2,520	2,520
1201 Overtime					
Working of business forms					
1400 Personnel Benefits			28,130	22,990	22,990
30% x Salaries & Wages					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Personal Property	1354
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,200	2,200	2,200	
	Miscellaneous office supplies				
	1,500				
	Forms-forced filings, military				
	affidavits, letters, etc.				
	700				
2200	Operating Supplies	12,350	12,350	12,350	
	Training aids-films, cassette tapes,				
	etc. 100				
	Assessment notices and returns				
	7,250				
	Aircraft, business and motor				
	vehicle lists 3,500				
	Mobile Home Decals 1,500				
3200	Communication	19,000	19,000	19,000	
	Postage 18,900				
	Telephone 100				
3300	Transportation	2,650	2,890	2,890	
3301	Travel Expense, Per Diem and Other Costs				
	Society of Auditor/Appraiser Seminar				
	for the Principal Appraiser				
	650				
3302	Mileage				
	2 Appraisers x 4,000 miles x .28/mile				
	2,000 2,240				
3400	Insurance	800	660	660	
	General Liability				
	(.0083 x Salaries and Overtime)				
3600	Repairs and Maintenance	400	400	400	
	Maintenance contracts for calculators				
	and typewriters				
3800	Miscellaneous	3,970	3,970	3,970	
3801	Boards and Commissions				
	Board of Equalization 1,000				
3802	Advertising 1,250				
3805	Dues, Subscriptions and Memberships				
	1,620				
	Dues for International and Alaska				
	Association of Assessing Officers and				
	Society of Auditor/Appraiser; Subscription				
	to NADA Mobile Home Appraisal Guide;				
	National Market Report Truck Blue Book;				
	Forke Brothers Blue Book, NADA Official				
	Used Car Guide, Aircraft Price Digest				
	ABOS Trade-in Guides;				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Personal Property	1354
ACCOUNT NO.			1979		
			Department Requested	Mayor Recommended	Assembly Approved
Equipment Guide Book Company Green Guides, Truck and Trailer, Older Equipment Values Kelly Blue Book, Aircraft Blue Book, U. S. Civil Aircraft Register, Avmark Newsletter, Trade-a-Plane Newsletter and miscellaneous books 3806 Tuition and Registration Fees 100					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Financial Systems Development	1370			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	5,260	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	1,580	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	6,840	-0-	-0-	-0-	-0-
2100	Supplies Office Supplies	530	-0-	-0-	-0-	-0-
2200	Operating Supplies	16,800	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	17,330	-0-	-0-	-0-	-0-
3100	Other Services & Charges Professional Services	509,460	-0-	310,000	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	1,840	-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	1,430	-0-	-0-	-0-	-0-
	Total Other Services & Charges	512,730	-0-	310,000	-0-	-0-
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
5300	Capital Outlay Improvements Other Than Bldgs.	129,040	-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	129,040	-0-	-0-	-0-	-0-
6000	Direct Organizational Cost Add Intragovernmental Charges	665,940 1,017,640	-0- -0-	310,000 11,930	-0- -0-	-0- -0-
	Total Budget Unit Cost	1,683,580	-0-	321,930	-0-	-0-
7000	Less Intragovernmental Charges	425,340	-0-	321,930	-0-	-0-
	Function Cost	1,258,240	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	417,080	-0-	-0-	-0-	-0-
	Total Revenues	417,080	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	841,160	-0-	-0-	-0-	-0-

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Financial Systems Development	1370		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Special Assessments System 210,000 -0- To combine former City and Borough systems into a unified automated system interfaced with the general ledger Purchasing, Accounts Payable, Inventory System redevelopment 100,000 -0- Revamp current systems which are inadequate to fulfill various user requirements	310,000	-0-	-0-	

DEPARTMENT

Finance - Short-Term Interest

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1380	Short-Term Interest	121,340	400,000	-0-	-0-	-0-
	Direct Organizational Cost	121,340	400,000	-0-	-0-	-0-
	Add Intragovernmental Charges	-0-	36,110	-0-	-0-	-0-
	Total Departmental Cost	121,340	436,110	-0-	-0-	-0-
	Less Intragovernmental Charges	121,340	436,110	-0-	-0-	-0-
	Function Cost	-0-	-0-	-0-	-0-	-0-
	Less Revenues	-0-	-0-	-0-	-0-	-0-
	Local Tax Cost	-0-	-0-	-0-	-0-	-0-

COMMENTARY