DEPARTMENT

1400 Administrative Services

ACCT.	DIVICIONOGOCOTIONO	1977	1978		1979	
No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1410	Administration	78,370	103,930	103,850	100,340	100,340
1421	General Services- Administration	74,450	97,200	134,870	99,350	99,350
1422	Mailroom/Courier	126,160	220,910	274,150	219,190	219,190
1423	Switchboard	517,240	448,080	809,280	680,570	680,570
1424	Custodial	621,690	766,780	802,430	752,930	752,930
1425	Records Management	162,460	211,170	290,090	220,150	220,150
1426	Forms Management	44,080	151,490	177,170	146,820	146,820
1427 1428 1431	Copy Building Maintenance Graphics-Administration	-0- -0- 46,290	-0- -0- 52,950	386,690 -0- 64,200	367,510 -0- 63,470	367,510 1,200,000 63,470
1432	Print Shop	268,320	277,810	295,490	240,630	240,630
1433	Illustrations	333,690	152,340	152,210	148,110	148,110
1434	Mapping	Included in 1433	173,640	280,760	262,480	262,480
1442	Space Management	2,225,800	2,720,670	2,977,260	2,936,360	2,936,360
1443	9th and L Subleases	-0-	-0-	-0-	-0-	-0-
1450	Data Processing	3,490,440	4,851,220	5,384,830	4,354,890	4,354,890
1460	Risk Management	172,460	201,260	207,440	157,110	157,110
	Direct Organizational Cost	8,161,450	10,429,450	12,340,720	10,749,910	11,949,910
	Add Intragovernmental Charges	1,670,540	1,715,620	2,234,620	2,060,820	2,133,810

COMMENTARY

DEPARTMENT

1400 Administrative Services

4 COT		1977	1978	1979					
ACCT. No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED			
	Total Departmental Cost	9,831,990	12,145,070	14,575,340	12,810,730	14,083,720			
	Less Intragovernmental Charges	9,311,190	11,527,650	12,833,860	11,327,160	12,629,580			
	Function Cost	520,800	617,420	1,741,480	1,483,570	1,454,140			
	Less Revenues	303,170	318,340	1,235,970	1,130,710	1,129,990			
	Local Tax Cost	217,630	299,080	505,510	352,860	324,150			
		,							
			•			*			
		,							
•						•			
				_					
				·					
		**************************************							
		L	OMMENTARY	<u> </u>					

COMMENTARY

MUNICIPALITY OF ANCHORAGE

Fund 0101 - Areawide General

FINANCIAL DETAIL

Page 238

DEPT. Unit No. DIV. Unit No. SEC. Unit No. Administrative Services 1400 1410 Administration 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **APPROVED** ACTUAL REVISED REQUESTED RECOMMENDED Personal Services 1100 Salaries & Wages 60,780 70,720 71,450 71,200 71,200 1200 Overtime 1,590 2,330 2,680 2,680 2,680 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 12,560 21,220 21,360 21,440 21,360 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 74,930 94,270 95,570 95,240 95,240 Supplies 2100 Office Supplies 500 1,000 1,000 1,000 1.000 1,500 250 2200 **Operating Supplies** 460 1,000 1,000 1,000 2300 Repair & Maint, Supplies -0-250 250 250 960 2,750 2,250 **Total Supplies** 2,250 2,250 Other Services & Charges -0-3100 **Professional Services** -0--0--0--0-240 3200 Communication 260 800 800 240 1,350 3300 Transportation 1,480 1,650 2,520 1,350 660 3400 700 660 660 Insurance -0--0-3500 -0-**Public Utility Services** -0--0--0-600 3600 600 600 Repairs & Maintenance --0-600 -0-3700 Rentals -0-1,200 -0--0--0-3800 Miscellaneous 390 1,630 1,450 -0-2,850 **Total Other Services & Charges** 2,130 2,850 6,580 6,030 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 350 330 -0--0--0-Machinery & Equipment 5500 -0--0--0--0--0-Library Books & Art Objects 350 **Total Capital Outlay** 330 -0--0--0-78,370 103,930 103,850 100,340 100,340 **Direct Organizational Cost** 6000 24,140 18,220 17,850 13,690 Add Intragovernmental Charges 13,480 102,510 122,150 121,700 114,030 Total Budget Unit Cost 113,820 7000 Less Intragovernmental Charges 102,510 122,150 121,700 114,030 113,820 **Function Cost** -0--0--0--0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0--0--0--0--0--0--0-Local Taxes Required For Function

	VΙ	JNI	CIPA	LITY	OF	ANCH	ORAGE
--	----	-----	------	------	----	------	-------

PERSONNEL

Page 239

DEPT. Administrative Services 1400 Administration 1410 Unit No.

				1				
CLASSIFICATION	RANGE	POSITIONS 1978		01/20750	250	1979		
	& STEP	BUDGET	HE	QUESTED	RECC	OMMENDED	Al	PPROVED
Administrative Services	22 E	1	1	52,800	* 1	52,800	*	52,800
Senior Office Associate	10N E-F	1	1	18,642	1	18,400		18,400
				·		-		
· .								
			:	•				
Total		2	2	71,442	2	71,200	2	71,200

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

COMMENTARY:

OTHER PERSON	NAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtim		200	2,680	2,680	2,680
1400 Personne 30% x Sa	l Benefits laries & Wages		21,440	21,360	21,360
				the second secon	
					*

COMMENTARY Page 240 MUNICIPALITY OF ANCHORAGE Unit No. SEC. Unit No. DIV. Unit No. DEPT. Administrative 1400 Administration 1410 Services 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Assembly NO. Department Recommended Approved Requested 1,000 1,000 1,000 2100 Office Supplies General office supplies 1,000 1,000 1,000 2200 Operating Supplies General operating supplies 250 250 250 2300 Repairs and Maintenance Supplies 240 240 800 3200 Communication Long distance telephone charges and postage 1,350 1,350 2,520 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Alaska Municipal League 460 Information Exposition, 860 -0-San Diego, California 1,200 1,350 3302 Mileage  $4,800 \text{ miles } \times .28/\text{mile}$ 660 660 660 3400 Insurance General Liability (.0089 x Salaries and Overtime) 600 600 600 3600 Repairs and Maintenance -0-1,450 -0-3800 Miscellaneous 250 -0-3802 Advertising 3805 Dues, Subscriptions and Memberships Data Processing Management -0-Association Municipal Finance Officers Association -0-Society for Public Administrators 40 -0-10 -0-Nations Cities Administrative Management -0-American Counties & Cities -0--0-Government Data Systems 20 Kiplinger Newsletter -0-International City Management 50 -0-Miscellaneous books and publications -0-300 3806 Tuition and Registration Fees 250 -0-Local Seminars 3808 Contractual Services Not Otherwise

350

Classified

Temporary office help

-0-

MUNICIPALITY FINANCIAL DETAIL Page 241 Fund 0101 - Areawide General OF ANCHORAGE DEPT. SEC. Unit No. DIV. Unit No. Unit No. Administrative 1421 1400 General Services 1420 Administration Services 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REQUESTED ACTUAL REVISED **Personal Services** 68,210 58,330 94,810 70,760 70,760 1100 Salaries & Wages 990 590 1,190 990 -0-1200 Overtime -0--0--0--0--0-1300 Differential Compensation 1400 Personnel Benefits 13.040 20,460 28,450 21,230 21,230 -0--0--0--0--0-1500 Allowances -0--0--0--0--0-1600 Vacancy Factor 71,370 89,260 124,450 92,980 92,980 **Total Personal Services** Supplies 700 2100 Office Supplies 480 500 800 700 650 2200 **Operating Supplies** 310 2,200 1,100 650 300 2300 300 Repair & Maint. Supplies -0-200 400 **Total Supplies** 790 2,900 2,300 1,650 1,650 Other Services & Charges 3100 **Professional Services** -0--0--0--0-50 1,200 1,200 3200 Communication 20 1,200 110 3300 1,220 Transportation 970 3,490 1,220 1,190 3400 Insurance -0-740 860 640 640 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-400 400 400 400 3700 -0-Rentals -0--0--0-2,000 3800 980 Miscellaneous 210 390 1,660 980 **Total Other Services & Charges** 1,250 4,830 7,610 4,440 4,440 4100 -0--0--0--0--0-**Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 1,040 210 510 280 280 5500 Library Books & Art Objects -0--0--0--0--0-280 **Total Capital Outlay** 280 1,040 210 510 **Direct Organizational Cost** 74,450 97,200 134,870 99,350 99,350 6000 69,060 45,960 63,460 71,640 Add Intragovernmental Charges 45,600 142,800 120,410 198,330 170,990 168,410 Total Budget Unit Cost 7000 170,990 168,410 Less Intragovernmental Charges 120,410 142,800 198,330 **Function Cost** -0--0--0--0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0--0--0--0--0--0-Local Taxes Required For Function

MUNICIPALITY OF ANCH	IORAGE			PERSONNEL	Page	24:
DEPŢ.	Unit No.	DIV.	Unit No.	SEC.	Unit	No.

DEPT. Administrative	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Services	1400	General Services	1420	Administration	1421

CLASSIFICATION	RANGE	POSITIONS 1978	1979					
	& STEP	BUDGET	RE	QUESTED	REC	OMMENDED	A	PPROVED
General Services Manager	21 E	1	* 1	34,500	1	34,500	1	34,500
Principal Administrativ Officer	e 16N A-B	1	1	27,063	0	-0-	0	-0-
Senior Office Associate	10 F	1	1	17,018	1	18,561	1	18,561
Office Associate	9 F	1	1	16,225	1	17,696	1	17,696
Total		4	4	94,806	3	70,757	3	70,757

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED	1979					
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime	67	1,190	990	990			
400 Personnel Benefits 30% x Salaries & Wages		28,450	21,230	21,230			

COMMENTARY Page 243 MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Unit No. DIV. SEC. Unit No. Administrative Services 1400 General Services 1420 Administration 1421 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 700 2100 700 Office Supplies 800 650 2200 Operating Supplies 1,100 650 Miscellaneous supplies 300 2300 Repair and Maintenance Supplies 400 300 Small tools, equipment 1,200 3200 Communication 1,200 1,200 Long distance calls, changes and installation of phone equipment 1,220 3300 Transportation 3,490 1,220 3301 Travel Expense, Per Diem and Other Costs Managers Seminar, Dallas, Texas 1,220 Word Processing Managers Seminar, Los Angeles , California 1,020 -0-3302 Mileage 1,250 -0- $5.000 \text{ miles } \times .28/\text{mile}$ for Word Processing Manager 640 3400 Insurance 860 640 General Liability (.0089 x Salaries and Overtime) 400 3600 Repairs and Maintenance 400 400 Maintenance contract on 2 IBM typewriters, maintenance on 3 calculators 980 3800 Miscellaneous 1,660 980 3805 Dues, Subscriptions and Memberships Nations Cities, American City and County, Administrative Management, Word Processing

280

280

510

3806 Tuition and Registration Fees

Local Secretarial Seminar 3808 Contractual Services Not Otherwise

1 Calculator, electronic

1 File cabinet, legal size

Classified

Office Support 160 hours at 8.50

with tape

4 Drawer, lock

5400 Machinery and Equipment

100

1,360

280

230

-0-

MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Page 244 Fund 0101 - Areawide General DEPT. DIV. Unit No. Unit No. SEC. Unit No. Administrative 1400 Services General Services 1420 Mailroom and Courier 1422 ACCT. 1977 1978 1979 **EXPENDITURE** NO. CLASSIFICATION ACTUAL RECOMMENDED REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 96,460 47,680 90,230 91,010 96,460 1200 Overtime 320 1,050 1,500 1,500 1,500 1300 Differential Compensation -0-570 570 570 570 1400 Personnel Benefits 13,480 27,420 27,310 28,940 28,940 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor <u>-0-</u> <u>-0-</u> -0--0-\_0\_ **Total Personal Services** 120,390 61,480 119,270 127,470 127,470 Supplies 2100 Office Supplies 200 190 200 300 200 2200 **Operating Supplies** 350 360 350 400 350 2300 Repair & Maint. Supplies <u>40</u> 50 50 750 50 50 **Total Supplies** 590 600 600 600 Other Services & Charges 3100 Professional Services -0--0--0--0--0-3200 Communication 61,150 84,900 91,400 105,450 84,900 3300 Transportation 620 -0-800 -0--0-3400 Insurance -0-1,010 830 880 880 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-900 1,000 2,630 1,000 3700 Rentals 100 300 520 520 520 3800 Miscellaneous 10 20 3,820 8,160 3.820 **Total Other Services & Charges** 61,880 93,630 118,390 91,120 91,120 4100 **Debt Service** -0--0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0-650 -0--0-5400 Machinery & Equipment -0-2,210 6,760 34,620 -0-5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0-2,210 7,410 34,620 -0-**Direct Organizational Cost** 219,190 126,160 220,910 274,150 219,190 6000 59,580 Add Intragovernmental Charges 57,240 64,180 77,640 64,770 Total Budget Unit Cost 183,400 278,770 285,090 351,790 283,960 7000 Less Intragovernmental Charges 183,400 285,090 341,210 275,440 270,410 **Function Cost** -0-8,360 10,580 -0-8,520 ACCT. NO. REVENUE SOURCE 9492 School District Fees -0--0-8,360 10,580 8,520 **Total Revenues** -0--0-10,580 8,520 8,360 -0--0--0-Local Taxes Required For Function -0--0-

UNICIPALITY OF ANCI	<del></del>							PERSONNE	L	Page 24	
EPT. Administrative	Unit	No.	DIV.			Unit No.	SEC.			Unit No.	
Services	140	0	General Services 1420			1420	20 Mailroom and Courier				
CLASSIFICATION		R.A	ANGE POSITIONS 1978				1979				
CEAGOITICATION		& S		BUDGET	RE(	REQUESTED		MMENDED	APPROVED		
Principal Office					*		*		*		
Associate		12 I	7	1	1	27,002	1	26,651	1	26,651	
Senior Courier		8 <i>I</i>	A-B	1	1	13,829	1	15,082	1	15,082	
Courier		7 /	A-B	4	4	50,176	4	54,723	4	54,723	
								:			
										•	
								·			

91,007

96,456

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

Total

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Delivery of Assembly or Commission packets not produced during normal working hours @ 12.43	120	1,500	1,500	. 1,500
1300 Differential Compensation 1303 Call Back 420 Special packet deliveries on off-duty hours @ 8.68 1306 Standby 150 Delivery of special material to Assembly @ 6.00		570	570	570
1400 Personnel Benefits 30% x Salaries & Wages		27,310	28,940	28,940

DEPT.	CIPALITY OF AND	Unit No.	DIV.	Unit No.	SEC	*	······································	Page 24 Unit No.	
	Administrative Services	1400	General Services	1420		Mailroom/Couri	er	1422	
ACCOU	AIT				L	1979			
NO.		LINE ITEM	EXPLANATION	Departme Requeste		Mayor Recommended		ssembly proved	
2100	Office Supplie	s			300	200		200	
2200	Operating Supp Supplies for matape, inks, callabeling machin	ailing ma lculator,			400	350		350	
2300	Repair and Mas Small tools, de			50 50				50	
3200	Communication Pouch Rentals Municipal Perm Postage Due Acc Postage	counts 5	250 200 ,000 ,000 79,450	105,	450	84,900		84,900	
3300 3301	Transportation Travel Expense		m and Other Costs	;	800	-0-		-0-	
	Senior Administrational Postal								
3400	Insurance General Liabil (.0089 x Salar		vertime)	3	330	880		880	
3600	Repairs and Mar Maintenance con typewriter and Preventive mair on mailing equ	ntracts on 2 calcula ntenance o	ators 200 contract	2,6	530	1,000		1,000	
3700	Rentals Postage meter r				520	520		520	
3800 3805	Miscellaneous Dues, Subscript	tions and	Memberships	8,	L60	3,820		3,820	
	Manual	odating Po	ent Printing ostal Regulation 40 -0- etion Review and 20						

COMMENTARY Page247 MUNICIPALITY OF ANCHORAGE Unit No. Unit No. DIV. Unit No. SEC. Administrative 1400 General Services 1420 Services Mailroom and Courier 1422 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 3806 Tuition and Registration Fees Local seminars for Office Associates 300 -0-3813 Contributions 7,800 3,800 Contributions to Equipment Maintenance for vehicle purchase of 1/2Ton Van to replace 1972 Van in Courier Fleet 5400 Machinery and Equipment 34,620 -0--0-Document System I Sorter 20 Station 29,740 -0-Meter/Register 3,090 -0-UPS Feature -0-900 International Rates 890 -0MUNICIPALITY FINANCIAL DETAIL Page 248 0101 - Areawide General OF ANCHORAGE Fund Unit No. DEPT. SEC. Unit No. Unit No. DIV. Administrative 1400 Services General Services 1420 Switchboard 1423 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 41,230 1100 Salaries & Wages 91,520 88,770 39,070 41,230 100 1200 Overtime 430 870 960 100 -0-1300 Differential Compensation -0--0--0--0-12,370 1400 Personnel Benefits 22,300 26,630 11,720 12,370 1500 -0-Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0-53,700 **Total Personal Services** 114,250 116,270 51,750 53,700 Supplies 300 2100 Office Supplies 200 300 300 300 2200 500 **Operating Supplies** 1,040 500 500 500 2300 Repair & Maint, Supplies -0-300 300 300 300 1,240 **Total Supplies** 1,100 1,100 1,100 1,100 Other Services & Charges 3100 Professional Services -0--0--0--0--0-3200 Communication 401,490 326,920 754,570 625,200 625,200 3300 Transportation -0--0--0--0--0-3400 Insurance -0-1,010 360 370 370 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-2,200 1,200 200 200 3700 Rentals -0--0--0--0--0-3800 Miscellaneous 100 20 300 -0--0-**Total Other Services & Charges** 401,590 330,150 756,430 625,770 625,770 -0--0--0--0--0-4100 **Debt Service** Capital Outlay -0-5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 160 560 -0--0--0-5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 160 560 -0--0-680,570 517,240 **Direct Organizational Cost** 448,080 809,280 680,570 56,170 6000 Add Intragovernmental Charges 48,640 49,760 1 69,690 64,180 744,750 736,740 Total Budget Unit Cost 565,880 497,840 878,970 736,740 565,880 497,840 878,970 744,750 7000 Less Intragovernmental Charges -0-**Function Cost** -0--0--0--0-ACCT. NO. REVENUE SOURCE Total Revenues -0--0--0--0--0--0--0--0--0--0-Local Taxes Required For Function

M	II IN	JIC.	ΙΡΔ	HTV	ΩE	ANCHOR	ACE
w		* 1 🐱	IFM		vr	AIVLIN	A 1 7 P

PERSONNEL

Page 249

<del></del>	<del>,                                      </del>								<u> </u>
DEPT. Administrative	Unit No.	DIV.			Unit No.	SEC.			Unit No.
Services	1400	Gen	eral Servi	ces	1420	S	witchboard		1423
CLASSIFICATION			POSITIONS 1978			1979			
CEASON TOATTON	&	STEP	BUDGET	REC	<i>NUESTED</i>	RECO	OMMENDED	API	PROVED
Office Associate Lea Switchboard Operator Office Assistant Switchboard Operator	r 9 /	A-B	2	1 2	13,829 25,236	1 2	13,698 27,523		13,698 27,523
Tot	al		3	3	39,065	3	41,221	3	41,221

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

#### COMMENTARY:

Two (2) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Required for switchboard serv- ices during elections or special functions requiring service after regular hours	10	960	100	100
1400 Personnel Benefits 30% x Salaries & Wages		11,720	12,370	12,370

DEPT.	CIPALITY OF AN	Unit No.	DIV.		Unit No.	SEC	COMMENTARY		Page 250 Unit No.	
Administrative		_		JEU						
	Services 1400 General Serv		Services	1420	<u> </u>	Switchboard		1423		
ACCOL					·		1979			
NO		LIIVE I I EM	EXPLANATION	Department Requested		Mayor Recommended	Assembly Approved			
2100	Office Supplie	s				300	300		300	
2200	Operating Supp Rolex directory Slips and opera		sets		į	500	500		500	
2300	Repair and Ma General repair Duplicate keys	and main		plies,		300	300		300	
3200	Communication PBX-SL1 Basic City Hall & Tu Business and S Instrument Cha Radio Cables a Anticipated Ra Increased Serv Termination Ch PBX Equipment		754,	570	625,200	625,200				
3400	Insurance General Liabil (.0089 x Salar		vertime)		:	360	370		370	
3600	Repairs and Ma Maintenance co and Typewriter General repair areas	ntracts on stracts of the stract of the s	n calculato: 200	r	1,	200	200		200	
3800 3806	Miscellaneous Tuition and Re Local Seminars			es	:	300	-0-		-0-	

MUNICIF OF ANCI	PALITY HORAGE Fund	0101 - A	reawide Genei	al			FIN	ANCIAL DETA	L Page 251		
DEPT.	Administrative	Unit No.	DIV.		Un	t No.	SEC.	SEC.			
	Services	1400	General Serv	vices	1	420	(	Custodial	1424		
ACCT.	EXPENDI	TURF	1977	1978	1978		·	1979			
NO.	CLASSIFIC		ACTUAL	REVISE		REQU	JESTED	RECOMMENDED	APPROVED		
	Personal Services								06/ 000		
1100	Salaries & Wages		306,720	291,6		28	38,770	264,980	264,980 6,720		
1200	Overtime		3,430	6,9			6,720 13,090	6,720 12,440	12,440		
1300	Differential Compens	sation	-0-	10,4 87,1			86,630	79,500	79,500		
1400 1500	Personnel Benefits Allowances		63,360		.30 -0 <del>-</del>	•	-0-	-0-	-0-		
1600	Vacancy Factor		-0-		-0-		-0-	-0-	-o-		
1000	Total Personal Services		373,510	396,1		3	95,210	363,640	363,640		
	Supplies										
2100	Office Supplies		110		100	<b>!</b>	200	100	100		
2200	Operating Supplies		27,280	30,			31,500	31,500	31,500		
2300	Repair & Maint. Sup	plies	-0-	•	-0-	<u> </u>	-0-	-0-	-0-		
	Total Supplies	•	27,390	30,			31,700	31,600	31,600		
	Other Services & Cha	arges									
3100	Professional Services		41,410	45,	000		-0-	-0-	-0-		
3200	Communication		-0-		50		50	50	50		
3300	Transportation		40		-0-		690	-0-	-0-		
3400	Insurance		-0-	}	280		2,750	2,530	2,530		
3500	Public Utility Service		-0-	ł	-0-		-0-	-0-	-0-		
3600	Repairs & Maintenar	nce	176,090	288,		3	56,260	351,330	351,330		
3700	Rentals		50	1	300		300	300	300		
3800	Miscellaneous Total Other Servi	ces & Charges	217,630	337,	<u>450</u> 450	7	13,550 73,600	1,560 355,770	1,560 355,770		
4100	Debt Service		-0-		-0-		-0-	-0-	-0-		
5300	Capital Outlay	The Dides	-0-		-0-	1	-0-	-0-	-0-		
5400 5400	Improvements Other Machinery & Equipr	-	3,160	1	-0- 550		1,920	1,920	1,920		
5500	Library Books & Art		-0-		-0-	1	-0-	-0-	-0-		
3300	Total Capital Out		3,160	<u></u>	550		1,920	1,920	1,920		
	Direct Organization	al Cost	621,690	766,	780	8	302,430	752,930	752,930		
6000	Add Intragovernmer		64,640		800		77,870	60,390	55,380		
	Total Budget Unit C		686,330	834,		8	380,300	813,320	808,310		
7000	Less Intragovernmer Function Cost	ntal Charges	686,330	834,	580 -0-	3	380,300 -0-	813,320	808,310 -0-		
ACCT						-	<u> </u>		V		
ACCT. NO.	REVENUE	SOURCE				<u></u>					
							,				
								and the state of t			
	Tot	al Revenue	s -0-		-0-	+	-0-	-0-	-0-		
				<del>                                     </del>	-0-	1	-0-	-0-1			
Loca	I Taxes Required F	or Function	1	1	-0-	<u></u>	-0-		-v-		

age 252

~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	T		·							<del></del>	
DEPT. Administrative	Unit	No.	DIV.			Unit No.	SEC.			Unit No.	
Services	14	00	Gene	ral Servic	es	1420		Custodial		1424	
CLASSIFICATION		R.A	ANGE	POSITIONS 1978			1979				
CEASSITICATION		&	STEP	BUDGET	REC	DUESTED	RECC	DMMENDED	APPROVED		
General Foreman		16N	В-С	1	1	30,788	1	30,388	1	30,388	
Leadman		8 3	J-F	1	1	20,798	1	20,798	1	20,798	
Custodial Worker II		7 3	J-F	11	11	207,046	11	182,556	11	182,556	
Custodial Worker II 1 man year = 2088 ho		7 3	J-F	1T	1T	17,957	11	17,957	1T	17,957	
Senior Office Assist	tant	8 (	C-D	1	1	12,173		13,276	1	13,276	
									i de la companya de l		
							-				
Tota				14 +1T	14 +1T	288,762	14 +1T	264,975	+14	264,975	
*These columns used for th	e numi	ber of	positions	in each classi	fication.						

### COMMENTARY:

(1) 1 position classified as Temporary position by Union contract.

Three (3) CETA positions support this budget unit. (3 Custodial Worker II-7J-F)

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime				
1201 Overtime	400	6,720	6,720	6,720
1300 Differential Compensation				
1302 Shift Differential	<u> </u>	13,090	12,440	12,440
Graveyard shift 26,532 hours at	1			ŕ
.25/hour 7,310 6,660	]			
Leadman to General Foreman- vaca-	}			
tion, sick leave-824 hours at				
2.42/hour 1,990				
Custodial Worker to Leadman-1,248				
hours-weekend, 250 hours vacation	1 1			
at .48/hour 720	1 1			
General Foreman for 2,088 hours at	1			
1400 Personnel Benefits		86,630	79,500	79,500
30% x Salaries & Wages				

**COMMENTARY** MUNICIPALITY OF ANCHORAGE Page 253 Unit No. DIV. Unit No. Unit No. SEC. Administrative Services 1400 General Services 1420 1424 Custodial 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 100 2100 Office Supplies 200 100 2200 31,500 Operating Supplies 31,500 31,500 Stock inventory purchases for all buildings receiving Municipal inhouse custodial service 50 3200 Communication 50 50 Long distance calls 3300 Transportation 690 -0--0-3301 Travel Expense, Per Diem and Other Costs Los Angeles, California, Custodial Seminar 3400 2,530 Insurance 2,750 2,530 General Liability (.0089 x Salaries, Overtime and Differential) 3600 351,330 Repairs and Maintenance 356,260 351,330 Custodial Contracts: 3500 Tudor Road 40,710 People Movers 4,700 2,550 Warehouse #1 Warehouse #2 6,800 Data Processing-Hillcrest 7,650 Purchasing -0-2,640 Equipment Maintenance-Bering 5,460 Sewer Treatment Plant Pt. Woronzoff 5,570 Government Hill Community Center 7,790 Utility Customer Service 7th & G 1,840 -0-825 L Street 73,060 Street Maintenance, Northwood 3,700 Merrill Tower 20,690 Prosecution (Carr-Gottstein) 2,070 Sydney Laurence Auditorium 39,700 Grandview Gardens 19,800 Library Mountain View Community Center 6,930

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 254 Unit No. Unit No. SEC. Unit No. DIV. Administrative 1420 1400 1424 General Services Custodial Services 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 3600 Repairs and Maintenance (Con't.) Mountain View Library 20,060 Bus Accomodation Center 4,320 Window Washing Contract on Municipal Buildings 33,000 32,550 Repairs and maintenance of vaccums and other custodial machinery 2.000 Light Maintenance Contract on Municipal Buildings 45,220 300 300 300 3700 Rentals Specialized cleaning machinery for Municipal Buildings 1,560 1,560 3800 Miscellaneous 13,550 3805 Dues, Subscriptions and Memberships Cleaning Management and American Institute of Maintenance 3806 Tuition and Registration Fees Secretarial Seminar 100 Local Seminar for 100 General Foreman 3813 Contributions 13,200 1,210 Contribution to replace 1/2 Ton Pickup and Van 100 3814 Miscellaneous Training films and manuals for custodial personnel Machinery and Equipment 1,920 1,920 1,920 2-20" Buffers at 600 1,200 1-5 gallon Wet/Dry 340 vacuum 1-8 gallon Wet/Dry 380 vacuum

INICIPALITY OF A	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·		IENTARY	Page 255
EPT. Administrative	Unit No.	DIV.		Unit No.	SEC.		Unit No.
Services	1400	Gene	ral Services	1420	Custod	ial	1424
		Summar	y of Custod:	lal Costs			
uilding Number and Name	Square Feet	Labor	Lighting Contract	Custodial Contract	Window Washing Contract	Custodial Overhead	Total Cost
2402 Office Spa	<u>ce</u>						
63 Public Health 825 L Street	52,256	-0-	-0-	73,060	7,200	24,000	104,260
71 Hillcrest 1602 Hillcres	•	-0-	2,700	7,650	-0-	3,510	13,860
775 Carr-Gottstein 310 K. Street		-0-	750	2,070	-0-	1,120	3,940
910 City Hall 524 W. 4th	15,007	33,960	2,330	-0-	1,650	6,890	44,830
911 City Hall Anno 630 W. 6th	34,038	46,770	6,000	-0-	4,640	15,640	73,050
912 Tudor Building 3500 E. Tudor	44,585	-0-	6,000	40,710	-0-	20,480	67,190
914 Fire Administ 211 W. 7th	4,750	18,040	1,230	-0-	550	2,180	22,000
Total Office Space	160,714	98,770	19,010	123,490	14,040	73,820	329,130
142404 Libraries							1
926 Loussac Libra 427 F Street 927 Grandview Gar	15,265	28,840	1,920	-0-	1,150	7,010	38,920
1325 Primrose 928 Mt. View Libr	10,710	-0-	1,320	19,800	270	4,920	26,310
120 S. Bragra			1,370	20,060	270	4,270	25,970
Total Librari	es 35,262	28,840	4,610	39,860	1,690	16,200	91,200
142405 Shops & Wa	rehouses						
929 Equipment & M 4333 Bering 934 Maintenance S	6,065	-0-	1,050	5,460	-0-	2,780	9,290
3rd & Post 941 Transit Garag	2,520	3,900	2,100	-0-	180	1,160	7,340
3500 E. Tudor 942 Sign Shop		-0-	1,350	4,700	-0	2,770	8,820
1201 E. 1st	300	2,560	1,620	-0-	-0-	140	4,320
962 Street Mainte Northwood &		ттей					
Valhalla	4,356		1,050	3,700		2,000	6,750
Total Shops & Warehouses	19,269	6,460	7,170	13,860	180	8,850	36,520

f |

UNICIPALITY OF ANO DEPT.	Unit No.	DIV.		Unit No.	COMME SEC.		Page :
Administrative				Oline Mo.	OLO.		Ome No
Services	1400	Gen	eral Services	1420	Custo	odial	1424
Building Number and Name	Square Feet	Labor	Lighting Contract	Custodial Contract	Window Washing Contract		Total Cost
142406 Community Pr	ograms						
630 Delaney Communi Center 635 Fairview Commun	3,648	10,580	750	-0-	1,000	1,680	14,010
Center 638 Government Hill	3,600	11,190	1,050	-0-	1,000	1,650	14,89
Community Center 639 Mt. View Community		-0-	-0-	7,790	1,000	3,790	12,58
Center	3,500	-0-	<u>750</u>	6,930	550	1,610	9,84
Total Community Programs	18,998	21,770	2,550	14,720	3,550	8,730	51,32
142407 Special Recre	<u>eation</u>						
640 Sidney Laurence Auditorium	11,456	-0-	-0-	39,700	200	5,260	45,16
142409 State Comple	X.						
765 Maintenance Complex	3,000	6,240	-0-	0	4,360	1,380	11,98
142XXX Miscellaneous	3_						
533 Community Center 6th & G Street 768 Warehouse #1	r 38,342	35,080	3,820	-0	1,770	17,610	58,28
3500 E. Tudor 359 Water Utility	2,055	-0-	-0-	2,550	-0-	940	3,49
Headquarters 3000 Arctic 367 Sewage Treatment Plant	-0-	-0-	··· () ··-	-0-	1,540	, at (0 à m	1,54
Pt. Woronzoff 913 Public Safety	6,547	-0-	0	5,570	-0-	3,010	8,58
Building 625 C Street 924 Museum	66,236	59,130	4,310	-0-	900	30,430	94,77
121 W. 7th	-0-	-0-	-0-	-0-	800	-0-	. 80
925 Warehouse #2 3500 E. Tudor 939 Merrill Tower	6,905	-0-	750	6,800	-0-	3,170	10,72
and Cab  Solution and Cab  Solution and Cab	4,710	-0-	750	20,690	2,310	2,160	25,91
1201 E. 1st 946 Downtown Bus	16,151	22,610	2,250	-0-	1,210	7,420	33,49
Accomodation Cer 6th & G	1ter 2,400	-0-	-0-	4,320	-0-	1,100	5,42

MUNICIPALITY OF AN	CHORAGE				COMME	ENTARY	Page 257
DEPT.	Unit No.	DIV.		Unit No.	SEC.		Unit No.
Administrativ Services	e 1400	Gen	eral Services	1420	Custod	ial	1424
Building Number and Name	Square Feet	Labor	Lighting Contract	Custodia Contract			Total Cost
Total Miscellaneous	143,346	116,820	11,880	39,930	8,530	65,840	243,000
142402 Office Space 142404 Libraries	160,714 35,262	98,770 28,840	19,010 4,610	123,490 39,860	14,040 1,690	73,820 16,200	329,130 91,200
142405 Shops & Ware- houses 142406	19,269	6,460	7,170	13,860	180	8,850	36,520
Community Programs 142407 Special	18,998	21,770	2,550	14,720	3,550	8,730	51,320
Recreation 142409	11,456	-0-	-0-	39,700	200	5,260	45,160
State Complex 142XXX	3,000	6,240	-0-	-0-	4,360	1,380	11,980
Miscellaneous	143,346	116,820	11,880	39,930	8,530	65,840	243,000
Total	392,045	278,900	45,220	271,560	32,550	180,080	808,310

elemente de la company de la c

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 258 OF ANCHORAGE Fund DIV. Unit No. SEC. Unit No. DEPT. Unit No. Administrative 1420 Services 1400 General Services Records Management 1425 1977 1978 1979 **EXPENDITURE** ACCT. CLASSIFICATION NO. RECOMMENDED ACTUAL REVISED REQUESTED *APPROVED* Personal Services 109,720 1100 Salaries & Wages 74,680 85,470 117,350 109,720 1,100 1200 Overtime 2,300 790 1,760 1,100 -0-1300 Differential Compensation -0--0--0--0-32,920 1400 Personnel Benefits 32,920 18,880 25,650 35,210 -0-1500 Allowances -0--0--0--0-1600 -0-Vacancy Factor -0--0--0--0-**Total Personal Services** 111,910 143,740 143,740 95,860 154,320 Supplies 2100 1,500 Office Supplies 1,000 1,500 1,500 2,040 2200 **Operating Supplies** 20,200 9,500 19,000 20,200 20,200 2300 Repair & Maint. Supplies 400 .500 2,000 1,500 1,500 11,940 21,500 23,700 23,200 23,200 **Total Supplies** Other Services & Charges 3100 Professional Services 34,850 45,000 30,000 30,000 30,000 3200 Communication 250 500 500 500 10 1,850 1,560 3300 Transportation 150 7,030 1,850 3400 Insurance -0-950 1,060 990 990 3500 **Public Utility Services** -0--0--0--0--0-7,800 8,900 8,500 3600 Repairs & Maintenance 30 8,500 3700 Rentals -0--0--0--0--0-3800 1.170 Miscellaneous 520 1,580 1,170 170 35,560 **Total Other Services & Charges** 57,140 48,660 43,010 43,010 -0--0--0--0--0-4100 **Debt Service** Capital Outlay -0-5300 Improvements Other Than Bldgs. -0--0-3,200 -0-10,200 5400 Machinery & Equipment 19,100 20,620 60,210 10,200 -0-5500 Library Books & Art Objects -0--0--0--0-10,200 **Total Capital Outlay** 19,100 20,620 63,410 10,200 **Direct Organizational Cost** 162,460 211,170 290,090 220,150 220,150 6000 Add Intragovernmental Charges 47,620 108,470 106,920 98,140 96,030 318,290 210,080 319,640 397,010 316,180 **Total Budget Unit Cost** 210,030 311,290 7000 311,640 390,010 309,180 Less Intragovernmental Charges 7,000 8,000 7,000 50 7,000 **Function Cost** ACCT. NO. REVENUE SOURCE 7,000 9493 Microfiche Fees 50 8,000 7,000 7,000

50

-0-

**Total Revenues** 

Local Taxes Required For Function

8,000

-0-

7,000

-0-

7,000

-0-

7,000

-0-

## **MUNICIPALITY OF ANCHORAGE**

**PERSONNEL** 

Page 259 DEPT. Administrative Unit No. DIV. Unit No. SEC. Unit No. General Services Services 1400 1420 Records Management 1425

CLACCIETOATION	RANGE	POSITIONS				1979		
CLASSIFICATION	& STEP	1978 BUDGET	REQUESTED		RECO	OMMENDED	APPROVED	
Senior Administrative Officer	15N F	1	1	30,685	1	30,286	1	30,286
Junior Administrative Officer	12 B-C	1	1	17,411	1	18,989	1	18,989
Records Center Super- visor-Junior Administra- tive Officer	12 A-B	1	1	16,814	1	18,337	1	18,337
Records Analyst-Senior Office Associate	10 A-B	<b>1</b>	1	13,829	0	-0-	0	-0-
Senior Office Assistant	8 C-F	2	2	27,537	2	30,032	2	30,032
Office Assistant	7 C-D	1	1	11,068	1	12,071	1	12,071
Total		7	7	117,344	6	109,715	6	109,715

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

#### COMMENTARY:

Six (6) Temporary CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Overtime required for personnel shortages and possible call back for computer output, microfilm processing and quality control	100	1,760	1,100	1,100
1400 Personnel Benefits 30% x Salaries & Wages		35,210	32,920	32,920

RALINIIA	CIDALITY OF AND	CHUBYCE				Γ	COMMENTARY	,	Page 260	
DEDT	CIPALITY OF AN	Unit No.	DIV.		Unit No.	SEC			Page 260 Unit No.	
	Administrative Services	1400	General Se	rvices	1420	Re	cords Manageme	ent	1425	
ACCOUNT NO. LINE ITEM EXPLANATION					Departme Requeste		1979 Mayor Recommended		Assembly	
					ricqueste	·	necommendea	7,	proved	
2100	Office Supplie	s			1,	500	1,500		1,500	
2200	Operating Supp Film and Proce Supplies for S and Transfer o Records Boxes Reader/Printer Toner, Lamps Other Operatin	ssing l torage f Film Paper, g Supplie	0,000 1,000 6,000 2,200 s 1,000		20,	200	20,200		20,200	
2300	Repair and Mai Parts and Clea all Equipment				2,	000	1,500		1,500	
3100	Professional S Contracted pro output Microfi 1979 Work Prog Utilities Land Use Unified Finani Management Sys New Application	duction o lm in sup ram cal tem l			30,	000	30,000		30,000	
3200	Communication Long distance Postage-Ship S copies of Micro Juneau	ecurity			500	500		500		
3302	Transportation Travel Expense National Micro Association Med Consult with Some Archivist Micrographics Mileage 800 miles x .20 Relocation Expense	, Per Die graphics eting tate Workshop 8/mile	m and Other Cos 1,190 430 710 -0- 200 230 4,500 -0-	sts	7,6	030	1,850		1,850	
3400	Insurance General Liabil (.0089 x Salar	•	vertime)	. Accompany of the State of the	1,0	060	990		990	
3600	Repairs and Mar Preventive Main Lab Equipment Service on Read	ntenance der/Print	Contracts- 7,400		8,9	900	8,500		8,500	

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 261 DEPT. Administrative DIV. SEC. Unit No. Unit No. Unit No. Services 1400 General Services 1420 Records Management 1425 1979 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Recommended Requested Approved 3800 Miscellaneous 1,170 1,170 1,170 3805 Dues, Subscriptions and Memberships National Micrographics Association 40 Association of Records Managers & Administrators Records Management Journal Information and Records Management 40 30 Micrographics Today Computer Image Processor 20 3806 Tuition and Registration Fees Training Aids, Films 420 Technical Courses 300 3807 Laundry and Other Sanitation Services Lab Uniforms 5300 Improvements other than Buildings Shelving Installation 3,200 -0--0-5400 Machinery and Equipment 60,210 10,200 10,200 1 Microfiche duplicator, 3rd year lease/purchase 10,200 1 Step and Repeat Camera 16,000 -0-3 Stools 270 -0-1 Refrigerator (film storage) 300 -0-2 Film Cabinets 520 -0-1 Locking Storage Cabinet 280 -0-320 1 Microscope -0-1 Processor 5,600 -0-60 Viewers 12,000 -0-5 Reader Printers 5,750 -0-1 Retriever 1,080 -0-1 Typewriter 780 -0-2 Bookcases 260 -0-4,400 Shelving -0-1 Shredder/Compactor 2,100 -0-Ladders and Dollys 350 -0-

MUNICIPALITY FINANCIAL DETAIL Page 262 0101 - Areawide General OF ANCHORAGE Fund DIV. SEC. DEPT. Unit No. Unit No. Unit No. Administrative 1400 1420 1426 Services General Services Forms Management 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 42,950 24,330 42,370 46,840 46,840 1200 Overtime 1,000 3,030 800 800 800 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 6,960 12,710 12,890 14,050 14,050 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0-<u>-0-</u> **Total Personal Services** 32,290 58,110 56,640 61,690 61,690 Supplies 2100 Office Supplies 1,680 1,000 1,000 1,000 1,000 2200 **Operating Supplies** 73,600 1,220 82,500 102,500 73,600 50 2300 Repair & Maint. Supplies 50 -0-50 50 74,650 2,900 83,550 **Total Supplies** 103,550 74,650 Other Services & Charges 3100 Professional Services -0-7,500 7,000 7,000 7,000 3200 100 Communication 100 100 100 100 3300 Transportation -0-60 1,000 1,680 1,680 3400 Insurance -0-480 390 430 430 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 80 1,000 2,600 1,080 1,080 3700 Rentals 1,080 -0--0--0--0-3800 Miscellaneous 190 190 80 190 190 **Total Other Services & Charges** 1,340 10,480 10,480 9,330 11,280 4100 **Debt Service** -0--0--0--0--0-Capital Outlay 5300 improvements Other Than Bidgs. -0--0-900 -0--0-5400 4,800 Machinery & Equipment 7,550 500 -0--0-5500 Library Books & Art Objects -0--0--0--0--0-5,700 **Total Capital Outlay** 7,550 500 -0--0-44,080 **Direct Organizational Cost** 151,490 177,170 146,820 146,820 6000 74,200 129,170 152,250 151,350 146,650 Add Intragovernmental Charges 293,470 Total Budget Unit Cost 118,280 280,660 329,420 298,170 7000 Less Intragovernmental Charges 118,280 280,660 329,420 298,170 293,470 **Function Cost** -0--0--0--0--0-ACCT. NO. REVENUE SOURCE -0-Total Revenues -0--0--0--0--0--0--0--0--0-Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE	PERSONNEL

Page 263 DEPT. Administrative Unit No. DIV. Unit No. | SEC. Unit No. General Services Forms Management 1426 Services 1400 1420

				1		9		
CLASSIFICATION	RANGE	POSITIONS 1978				1979		
	& STEP	BUDGET	RE	QUESTED	RECOMMENDED		APPROVED	
Junior Administrative			*	17 00/	*	10 706	*	10 706
Officer	12 B-C	1	1	17,234	1	18,796		18,796
Senior Office Associate	10 B-C	1	1	14,316	1	15,613	1	15,613
Office Assistant	7 C-D	1	1	11,392	1	12,424	1	12,424
						,		
Total		3	3	42,942	3	46,833	3	46,833

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED	1979					
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime Required to cover absent em- ployees and/or increased work load	80	800	800	800			
1400 Personnel Benefits 30% x Salaries & Wages		12,890	14,050	14,050			

Page 264 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Administrative 1400 1420 1426 Services General Services Forms Management 1979 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Recommended Requested Approved 2100 Office Supplies 1,000 1,000 1,000 2200 Operating Supplies 102,500 73,600 73,600 Production Supplies including composer Paper, art supplies, proofs 7,500 95,000 66,100 Forms Inventory 2300 50 50 Repair and Maintenance Supplies 50 Composer, light table Maintenance 3100 Professional Services 7,000 7,000 7,000 Inventory control timeshare 3200 Communication 100 100 100 Long distance calls 3300 1,000 Transportation 1,680 1,680 3301 Travel Expense, Per Diem and Other Costs Business Forms Management Association Seminar 1,000 -0-1,680 3302 Mileage -0-6,000 miles x .28/mile3400 390 Insurance 430 430 General Liability (.0089 x Salaries and Overtime) 3600 2,600 Repairs and Maintenance 1,080 1,080 Maintenance contracts on composers and office euqipment 190 190 3800 Miscellaneous 190 3805 Dues, Subscriptions and Memberships Business Forms Management 40 Association 3814 Miscellaneous 150 5300 Improvements other than Buildings Install shelving 900 -0--0-4,800 5400 Machinery and Equipment -0--0-Input /Output Terminal Lease/Purchase Continuation 3,600 -0-Shelving 1,200 -0-

COMMENTARY

MUNICIPALITY FINANCIAL DETAIL Page 265 OF ANCHORAGE 0101 - Areawide General Fund DEPT. Administrative DIV. Unit No. Unit No. SEC. Unit No. Services 1400 General Services 1420 Сору 1427 1977 1979 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL **APPROVED** REVISED REQUESTED RECOMMENDED Personal Services New Budget 1100 Salaries & Wages Unit in 1200 Overtime 1979 1300 Differential Compensation 1400 **Personnel Benefits** 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0-Supplies

	Supplies				
2100	Office Supplies		500	500	500
2200	Operating Supplies		125,510	119,230	119,230
2300	Repair & Maint. Supplies		-0-	-0-	-0-
	Total Supplies		126,010	119,730	119,730
				-	
	Other Services & Charges				
3100	Professional Services		-0-	-0-	-0-
3200	Communication		250	250	250
3300	Transportation		-0-	-0-	-0-
3400	Insurance		-0-	-0-	-0-
3500	Public Utility Services		-0-	0	-0-
3600	Repairs & Maintenance		1,500	1,500	1,500
3700	Rentals		258,930	246,030	246,030
3800	Miscellaneous		-0-	-0-	-0-
	Total Other Services & Charges		260,680	247,780	247,780
				<b>,</b>	247,700
4100	Debt Service		-0-	-0-	-0-
	Capital Outlay				
5300					
5400	Improvements Other Than Bldgs.  Machinery & Equipment				
5500					
2000	Library Books & Art Objects	 ·			~
i	Total Capital Outlay		-0	-0-	-0-
	Direct Organizational Cost		204 400	267 510	367,510
6000	Add Intragovernmental Charges		386,690	367,510	47,660
0000	Total Budget Unit Cost		53,530	50,740	415,170
7000	Less Intragovernmental Charges		440,220	418,250	415,170
7000	Function Cost		440,220	418,250	<del>413,170</del> -0-
	r anction Cost		-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE	:			
	TAVETOC GOOTIGE				
	Total Revenues				
1 const			-0- -0-	-0- -0-	0 <u>-</u>
Lucai	Taxes Required For Function	 	I -v-		

COMMENTARY Page 266 MUNICIPALITY OF ANCHORAGE DIV. Unit No. SEC. Unit No. DEPT. Unit No. Administrative Services 1400 General Services 1420 Сору 1427 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended Assembly Department NO. Requested Approved 500 2100 Office Supplies 500 500 General office supplies 2200 Operating Supplies 125,510 119,230 119,230 Supplies for Municipal Copiers 3200 250 250 250 Communication Long distance phone calls 3600 Repairs and Maintenance 1,500 1,500 1,500 Repairs to copiers not covered by warranty or leases 3700 Rentals 246,030 246,030 258,930 Rental of Municipal Copiers

MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Page 267 Fund 0101- Areawide General DEPT. Unit No. Unit No. SEC. Unit No. Administrative Building Services 1400 General Services 1420 Maintenance 1428 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages Included in 438,050 1200 Overtime Budget 3,500 1300 Differential Compensation 3,430 Unit 7420 1400 Personnel Benefits 131,410 1500 **Allowances** -0-1600 Vacancy Factor -0-**Total Personal Services** -0--0--0--0-576,390 **Supplies** 2100 Office Supplies 1,500 2200 **Operating Supplies** 6,000 2300 Repair & Maint. Supplies 211,840 **Total Supplies** --0--0--0--0-219,340 Other Services & Charges 3100 **Professional Services** 371,080 3200 Communication 150 3300 Transportation 750 3400 Insurance 3,93ŏ 3500 **Public Utility Services** -0-3600 Repairs & Maintenance 2,750 3700 Rentals 1,000 3800 Miscellaneous 23,060 **Total Other Services & Charges** -0--0--0--0-402,720 4100 **Debt Service** -0--0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0-5400 Machinery & Equipment 1,550 5500 Library Books & Art Objects -0-**Total Capital Outlay** -0--0--0-1,550 -0-**Direct Organizational Cost** -0--0--0--0-1,200,000 6000 Add Intragovernmental Charges -0--0--0--0-148,290 **Total Budget Unit Cost** -0--0--0--0-1,348,290 7000 Less Intragovernmental Charges -0--0--0--0-1,348,290 **Function Cost** -0--0--0--0--0-ACCT. NO. REVENUE SOURCE -0---()---0--0--0-**Total Revenues** -0-Local Taxes Required For Function -0--0--0--0-

Page 268

DEPT. Unit Administrative Unit		Vo.	DIV.			Unit No.	SEC. B	uilding		Unit No.
Services	1400		Gene	ral Servi	es	1420	Maintenance			1428
CLASSIFICATION			NGE	POSITIONS 1978		1979				
		& 3	STEP	BUDGET	· · · · · · · · · · · · · · · · · · ·	QUESTED	RECOMMENDED		APPROVED	
General Foreman (1)		1.6	<b>SNF</b>		*		*		1	37,214
Junior Accountant (1	)	12	2D-E						1	22,716
Senior Accounting Cl (1		g	D-E						1	15,439
Journeyman Craftsman Foreman (1) Journeyman Craftsman		24	J						2	60,899
Leadman (1)		22	?J						1	29,170
JCC Expeditor (1)		22	lJ						1	26,701
Journeyman Craftsman (1)		21	.J						9	245,907
Total				0	0	-0-	0	-0-	16	438,046
· IVLai					0	-0-			1.0	730,040

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

#### COMMENTARY:

(1) Lateral Transfer from Building Maintenance (7420)

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED	1979				
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED		
1200 Overtime 1201 Overtime	175	-0-	-0-	3,500		
1300 Differential Compensation 1303 Call Back Pay 3,300 1304 Acting Pay 130		-0-	-0-	3,430		
1400 Personnel Benefits 30% x Salaries and Wages		-0-	-0	131,410		

Page 269 COMMENTARY MUNICIPALITY OF ANCHORAGE SEC. Building DEPT. Unit No. DIV. Unit No. Unit No. Administrative General Services 1400 Services 1420 Maintenance 1428 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies -0--0-1,500 2200 Operating Supplies -0--0-6,000 2300 Repair and Maintenance Supplies -0--0-211,840 Materials used for building 208,840 Maintenance projects Small tools-hand tools that craftsman are not required to furnish themselves 3,000 3100 Professional Services -0--0-371,080 Contract Maintenance Services 3200 Communication -0--0-150 Long distance tolls 100 Postage 50 3300 Transportation -0--0-750 3303 Freight, Express Charges and Messenger Services 3400 Insurance -0--0-3,930 General Liability (.0089 x Salaries and Overtime) 3600 Repairs and Maintenance -0--0-2,750 Repairs on office equipment and shop tools 3700 Rentals -0--0-1,000 Special purpose equipment as required 3800 Miscellaneous -0--0-23,060 3805 Dues, Subscriptions and Memberships American Public Works Association 40 Magazines 20

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 270 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Administrative Building Services 1400 General Services 1420 Maintenance 1428 1979 ACCOUNT LINE ITEM EXPLANATION NO. Assembly Department Mayor Recommended Requested Approved 3807 Laundry and Other Sanitation Services Coveralls for Craftsman 500 3808 Contractual Services not Otherwise Classified Downtown Community Center-Reroof East wing 4,500 Russian Jack Springs Greenhouse Replace emergency generator 18,000 5400 Machinery and Equipment -0--0-1,550 1-Power pipe threader 1-Vacuum pump 800

MUNICIPALITY OF AND	HORAGE			COMMENTARY	Page 271	
DEPT. Administrative	Unit No.	DIV.	Unit No.	SEC. Building	Unit No.	
Services	1400	General Services	1420	Maintenance	1428	

# Summary of Building Maintenance Costs 1979 Approved Budget

		Labor	Materials	<u>Rental</u>	Contracts	<u>Overhead</u>	<u>Total</u>
142802 Office	e Space	144,660	47,750	-0-	102,100	42,720	337,230
142803 Fire	Stations	33,720	14,220	-0-	24,370	10,210	82,520
142804 Libra	ries	21,940	5,950	-0-	15,170	6,340	49,400
142805 Shops	& Warehouses	81,820	30,750	-0-	59,130	24,730	196,430
142806 Commu	nity Programs	27,880	6,170	-0-	18,340	7,670	60,060
142807 Specia	al Recreation	31,040	11,770	-0-	22,210	9,300	74,320
142808 Parks	Operation	38,660	13,000	-0-	27,110	11,330	90,100
14MXXX Misce Facil:		145,050	53,700	-0-	102,650	42,930	344,330
Specia	al Projects	51,620	36,030	3,750	22,500		113,900
Total		576,390	219,340	3,750	<b>3</b> 93,580	155 <b>,23</b> 0	1,348,290

COMMENTARY

Page 272

				<u> </u>	· -3-	
DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	ı
Administrative				Building		ı
Services	1400	General Services	1420	Maintenance	1428	

#### Summary of Building Maintenance Costs

#### 1979 Approved Budget

Building Number and Name	Square Feet	Labor	<u>Materials</u>	Rentals	Contracts	<u>Overhead</u>	<u>Total</u>
142802 Office Space							
751 Abby Building							,
2518 E. Tudor	4,236	130	60	-0-	110	40	340
753 Transamerica Bu							
705 W. 6th	8,663	280	60	-0-	190	80	610
762 Parkgate Buildi	•						
Eagle River	1,200	470	60	-0-	290	120	940
763 Public Health	01 001			•			
825 L Street	24,296	46,120	11,340	-0-	31,580	13,230	102,270
9th L Subleases	26,026						
769 2nd & Cordova	7 500	170		0	000	120	0/0
225 Cordova 771 Hillcrest	7,500	470	60	-0-	290	120	940
1602 Hillcrest	7,650	12,730	2,830	-0-	8,310	3,470	27 240
776 9th & D Building	-	12,730	2,030		0,310	3,470	27,340
835 D Street	3,500	100	60	-0-	70	30	260
910 City Hall	3,500	7.00	00	Ů	70	30	200
524 W. 4th	15,007	18,930	4,250	-0-	12,560	5,250	40,990
911 City Hall Annex		10,550	.,	Ü	12,500	3,230	.0,550
630 W. 6th	34,038	29,590	14,180	-0-	22,400	9,380	75,550
912 Tudor Building	•		•		•		•
3500 E. Tudor	41,975	32,530	12,760	-0-	23,600	9,870	78,760
914 Fire Administra	tion						
211 W. 7th	4,750	2,960	1,980	-0-	2,450	1,030	8,420
978 Neighborhood Cer					<b>.</b>		
3rd & Cordova	3,600	350	110	-0-	250	100	810
Total Office Space	182,441	144,660	47,750	-0-	102,100	42,720	337,230

#### MUNICIPALITY OF ANCHORAGE

MONICIPALITY OF AND	HURAGE			COMMENTARY	Page 273
DEPT. Administrative	Unit No.	DIV.	Unit No.	SEC. Building	Unit No.
Services	1400	General Services	1420	Maintenance	1428

## Summary of Building Maintenance Costs

#### 1979 Approved Budget

Building Number and Name	Square Feet	Labor	Materials	Rentals	Contracts	Overhead	<u>Total</u>
142803 Fire Stations	S						
760 Fire Station # :	1.0					••	
Rabbit Creek	3,400	4,000	820	-0-	2,610	1,100	8,530
915 Fire Station #2 Gov't. Hill	/ /70	2 960		_	1 070	- 4 -	6 050
916 Fire Station #3	4,470	2,860	540	-0-	1,870	780	6,050
Airport Hieghts	10,360	4,560	2,730	-0-	3,660	1,520	12,470
917 Fire Station #4			•		-	•	•
Tudor 918 Fire Station #5	6,540	5,150	2,460	-0-	3,740	1,560	12,910
Spenard	9,121	3,430	2,190	-0-	2,740	1,150	9,510
919 Fire Station #6	,,	٠, .٠٠	2,170	0-	2,740	I, IJV	7,310
Muldoon	4,028	3,430	1,370	-0-	2,440	1,020	8,260
920 Fire Station #7 Sand Lake	4,000	3,430	1 270	0	2 620		0 350
921 Fire Station #8	4,000	3,430	1,370	-0-	2,430	1,020	8,250
<b>0'</b> Malley	4,980	3,430	1,370	-0-	2,440	1,030	8,270
922 Fire Station #9			•			,	
Huffman	6,300	3,430	1,370	-0	2,440	1,030	8,270
Total Fire Stations	53,199	33,720	14,220	-0-	24,370	10,210	82,520
142804 Libraries							
757 Spenard	3,400	570	110	-0-	380	3.50	1 010
758 Sand Lake	5,000	1,420	570	-0-	1,020	150 440	1,210 3,450
759 Eagle River	3,500	350	110	-0-	250	100	810
770 Dimond	5,507	470	50	-0-	290	130	940
926 Loussac	15,264	10,840	2,270	-0-	7,370	3,080	23,560
927 Grandview							55
Gardens	10,710	5,330	1,420	-0-	3,610	1,500	11,860
928 Mountain View	6,618	2,960	1,420	-0-	2,250	940	7,570
Total Libraries	49,999	21,940	5,950	-0-	15,170	6,340	49,400

#### MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page 274 Unit No. DIV. Unit No. SEC. Unit No. Administrative Building Services 1400 General Services 1420 Maintenance 1428 Summary of Building Maintenance Costs 1979 Approved Budget Building Number Square and Name Feet Labor Materials Rentals Contracts Overhead Total 142805 Shops & Warehouses 929 Maintenance Shop 11,650 4333 Bering St. 22,800 8,830 3,690 29,750 5,580 -0-932 Mini Motor Pool 2,330 3500 Tudor -0-560 -0-1,570 5,110 650 933 Upper Warm Up Shed 2,330 3rd & Post 1,660 11,680 840 -0-700 5,530 934 Maintenance Shop 3rd & Post 15,006 20,390 8,370 -0-14,930 6,240 49,930 935 Lower Warm Up Shed 3rd & Post 2,330 1,660 10,500 840 -0-700 5,530 936 Old Warm Up Shed 2,330 3rd & Post 7,200 840 -0-1,660 700 5,530 937 Washeteria 1,170 780 3rd & Post 1,440 280 -0-330 2,560 938 Salt Shed 460 290 920 3rd & Post 7,200 50 -0-120 941 Transit Garage 3500 E. Tudor 15,150 28,100 4,180 10,350 4,320 34,000 -0-942 Sign Shop 5,830 4,410 1,840 1201 E 1st 6,806 14,870 2,790 -0-953 Old Muldoon F.S. 580 720 1,880 109 Muldoon 3,734 280 -0-300 955 Road Maintenance Office 930 Northwood 950 3,400 576 1,120 -0-400 956 Maintenance Shed 190 Northwood 1,368 150 140 -0-70 550 957 Compactor Shed 190 Northwood 560 150 550 140 -0-70 958 Landfill Garage

280

280

4,180

30,750

-0-

-0-

-0-

-0-

920

440

9,660

59,130

380

180

4,040

24,730

2,970

1,480

31,870

196,430

1;390

13,990

81,820

580

1,728

23,500

142,486

288

E. 15th

959 Landfill Office E. 15th

Northwood

Total Shops &

Warehouses

962 Street Maintenance Facility

MUNICIPALITY OF AND	HORAGE				COMME	NTARY	Page 27
DEPT.	Unit No.	DIV.		Unit No.	SEC.		Unit No.
Services	1400	General	Services	1420		nce	1428
	Summan	y of Bui	lding Mainte	nance Cos	ts		
		1979	Approved Bud	get			
Building Number	Square						
and Name	Feet	<u>Labor</u>	<u>Materials</u>	Rentals	Contracts	<u>Overhead</u>	<u>Total</u>
142806 Community Pro	T. dinistrative vices 1400 General Services 1420 Building Maintenance 1  Summary of Building Maintenance Costs  1979 Approved Budget  Idding Number Square and Name Feet Labor Materials Rentals Contracts Overhead Telegraphy Square Park Park Strip -0- 940 280 -0- 650 270  Community Center 10th & E Street 3,648 3,520 840 -0- 2,330 980  Fairview Community Center 4,500 2,930 1,120 -0- 2,080 870  Government Hill						
630 Delaney Park							
	•	940	280	-0-	650	270	2,140
631 Community Center		0 500					
	-	3,520	840	-0-	2,330	980	7,670
Center	-	2,930	1,120	-0-	2,080	870	7,000
Community Center	8,250	11,710	2,250	-0-	7,580	3,170	24,710

1,680

6,170

830

140

3,320

2,220

3,600

830

830

11,770

8,780

27,880

1,740

6,360

9,240

8,490

2,310

2,320

31,040

580

3,500

19,898

5,292

2,512

59,685

16,359

3,464

1,200

93,100

4,588

-0-

-0-

-0-

-0-

-0-

-0-

-0-

-0-

-0-

-0-

5,700

18,340

1,270

4,880

6,110

6,260

1,650

1,650

22,210

390

2,380

7,670

530

160

2,560

2,620

690

690

9,300

2,050

18,540

60,060

4,370

16,610

1,270

20,130

20,970

5,480

5,490

74,320

639 Mt. View Community

142807 Special Recreation

Center

Total Community

603 Ben Crawford

627 Ben Boeke Ice Arena

608 Centennial Park

636 Goose Lake Park

640 Sydney Laurence Auditorium

Russian Jack

Springs Park

654 Lion's Camper Park

642 Ski Chalet

Total Special Recreation

Programs

# MUNICIPALITY OF ANCHORAGE DEPT. | Unit No. | DIV. | Unit No. | SEC. | Building | Unit No. | Unit N

1420

Maintenance

1428

#### Summary of Building Maintenance Costs

General Services

1400

Services

#### 1979 Approved Budget

		1717	approved no	uget			
Building Number and Name	Square Feet	Labor	Materials	Rentals	Contracts	<u>Overhead</u>	<u>Total</u>
142808 Parks Opera	tion						
606 Campbell Park 607 Campbell Park	-0-	190	30	-0-	120	50	390
Maintenance	1,920	2,320	560	-0-	1,530	640	5,050
615 Hillside Park	-0-	290	90	-0-	200	90	670
616 Jewel Lake Par	k 400	340	330	-0-	330	140	1,140
619 Pop Carr Park	600	700	220	-0-	480	200	1,600
620 Spenard Park	200	810	170	-0-	530	220	1,730
622 Lake Otis Park		1,050	220	-0-	680	290	2,240
623 Mulcahy Park	6,084	7,550	2,780	-0-	5,400	2,250	17,980
628 Tikiskla Park	-0-	930	280	-0-	640	270	2,120
629 Valley of the	-			ū		2,0	-,
Moon Park	-0-	1,160	280	-0-	780	330	2,550
634 Elderberry Par		810	110	-0-	510	220	1,650
641 South Russian			3.3.0	Ü	324	220	1,050
Jack	21,786	11,620	5,560	-0-	8,790	3,680	29,650
643 Russian Jack	,,,	, 00	3,500	Ŭ	~,		,000
Springs House							
#1	-0-	2,030	340	-0-	1,290	550	4,210
644 Russian Jack	ŭ	<b>~,</b> 050	540	Ū	-,	330	7,220
Springs House							
#2	-0-	2,030	340	-0-	1,290	550	4,210
648 Brown's Point		,050	540	U	_,	230	4,210
Howard & Deland		280	130	-0-	190	80	680
650 Westchester La	•	40	10	-0-	40	10	100
652 Russian Jack	6,480	1,510	90	-0-	850	360	2,810
653 North Russian	0,400	1,510	70	0	030	200	2,010
Jack	1,200	2,900	1,120	0	2,100	870	6,990
658 Minnesota Park		2,500	1,120		2,100	070	0,330
Strip	-0-	190	30	-0-	1.20	50	390
661 Fairview Park	-0-	40	10	-0-	30	10	90
664 Earthquake Parl		700	60	-0-	420		
665 Lynary Park	-0-	170			120	180	1,360
667 Kanchee Park	-0-	50	60	-0-	30	50	400
669 Resolution Parl			10	-0-		10	100
670 Garden Plot	-0- -0-	280	60	-0-	180 40	80	600
	-0-	50	10	-0-	40	10	110
671 Smith Memorial	0	4.0	10	0	20	10	00
Park	-0- -0-	40 50	10	-0-	30 40	10	90
673 Didlika Park	-0-	50	10	0-	40	10	110
674 Duldida Park		40 50	10	-0-	30 40	10	90
676 Fairbanks Park	-0-	50	10	-0-	40	10	110
683 Frontier Land	^	ĒΛ	1.0	0	20	10	100
Park	-0-	.50	10	-0-	30	10	100

# MUNICIPALITY OF ANCHORAGE DEPT. Administrative Services 1400 General Services COMMENTARY Page 277 Unit No. SEC. Building Maintenance 1428

#### Summary of Building Maintenance Costs

#### 1979 Approved Budget

			••	<b>U</b>			
Building Number and Name	Square Feet	Labor	Matariala	Dontala	Contracts	0	· m - r - 1
	reer	Tabol	<u>Materials</u>	Rentals	Contracts	<u>Overhead</u>	<u>Total</u>
686 Hostetler Park	-0-	50	10	-0-	40	10	110
687 Jade Park	-0-	50	10	-0-	30	10	100
693 Northwood & 45t	:h			-	,	20	±00
Site	-0-	50	10	-0-	40	10	110
697 O'Malley Park	-0	50	10	-0-	30	10	100
632 Wickersham Park	-0-	190	10	-0-	110	50	360
Total Parks							
Operation	39,726	38,660	13,000	-0-	27,110	11,330	90,100
142MXXX Miscellaneo	ous Facili	ties		•			
601 Anchorage Memor	ial						
Park 633 Community Cente	-0-	570	150	-0-	390	160	1,270
6th & G Street 672 Community Cente	38,342	17,080	2,730	-0-	10,530	4,400	34,740
Girdwood	2,016	270	50	-0-	100	7.0	570
761 Fire Station #1	1	270	50		180	70	570
Eagle River	3,800	2,280	550	-0-	1,520	640	4 000
765 Maintenance Com		2,200	220	Ü	1,520	040	4,990
1308 E. 4th 766 Air Lab	19,440	17,080	14,200	-0-	15,140	6,330	52,750
1308 E. 4th 767 Garage	2,800	2,620	50	-0-	1,420	600	4,690
1308 E. 4th 768 Warehouse #1	4,550	5,130	1,090	-0-	3,380	1,420	11,020
3500 Tudor	9,000	6,840	2,190	-0	4,410	1,840	15,280
773 Landfill Chugia					,	•	
Eagle River 777 Alaska Disaster	400	450	16.0	<b>~</b> 0~	330	140	1,080
Office 810 ML&P	10,000	2,280	550	<b>~</b> 0 <b>~</b>	1,520	640	4,990
Headquarters 813 Generation Plan	8,500	1,370	410	~0~	940	400	3,120
#1	-O-	360	140	-0-	260	110	870
814 Generation Plan #2						4.4.4	370
913 Public Safety B	~0~ ndibling	360.	140	<del>~</del> 0~	260	110	870
Fire Station	arrarus			•			
#1	68,150	29,610	9,280	-0-	20,620	8,620	68,130
924 Fine Arts	00,20	,,	7,200	-0-	20,020	0,020	00 1 70
Museum	25,000	4,180	2,180	-0-	3,370	1,420	11,150
925 Warehouse #2	•	·	-,	Ū	0,0,0	1,720	11,100
3500 Tudor	9,000	3,420	1,640	-0-	2,590	1,080	8,730
939 Merrill Field Tower	4,710	8,540	3,000	-0-	6,060	2,530	20,130
			-		•	•	,

#### COMMENTARY MUNICIPALITY OF ANCHORAGE Page 278 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Administrative Building 1400 1428 Services General Services 1420 Maintenance Summary of Building Maintenance Costs 1979 Approved Budget Building Number Square and Name Feet Materials Rentals Contracts Overhead Total Labor 940 Merrill Field Maintenance 2,060 620 2,480 270 -0-260 Building 910 1,730 14,550 4,160 943 Honor Farm 25,158 4,560 4,100 -0-14,130 1,769 -0-4,210 948 Animal Shelter 11,424 2,460 5,700 310 951 Parking Garage -0-450 110 -0-130 1,000 954 Data Center & 53,170 6,610 15,810 ML&P Warehouse 14,040 23,920 6,830 -0-960 Landfill Scale 14,550 4,470 1,870 House 160 6,840 1,370 -0-961 Landfill Pump 150 Station -0-230 50 -0-60 490 Total Miscellaneous 42,930 102,650 Facilities 258,970 -0-344,330 145,050 53,700 Special Projects 1424 Custodial 1.000 80 -0--0-2,320 1,240 1442 Space Management 1,240 1,000 80 -0--0-2,320 3340 Electronics 2,420 1,500 220 -0--0-4,140 4440 Special Recreation 4,500 6th & G Community Center -0--0--0-4,500 -0-1,200 2,780 Jewel Lake Park 1,500 80 -0--0--0-Westchester Lagoon 1,500 1,200 80 -0-2,780 2,780 Spenard Lake 1,500 1,200 80 -0--0-Goose Lake Park 2,300 190 -0--0-4,900 7,390 4450 Parks Operation Greenhouse 5,880 18,000 1,700 480 -0-26,060 Campbell Maintenance 7,930 -0--0-Shop 9,500 770 18,200 Hockey Rinks -0-2,470 600 160 -0-3,230 Delaney Park 4.880 5,000 400 -0--0-10,280 Tunnel Lights 9,050 --0-4,000 850 -0-13,900

7410 Maintenance

Administration

7430 Street Maintenance

Total Special Projects

2,410

3,130

51,620

2,400

5,000

36,030

190

90

3,750

-0-

-0-

22,500

-0-

-0-

-0-

5,000

8,220

MUNICIPALITY FINANCIAL DETAIL Page 279 OF ANCHORAGE Fund 0101 - Areawide General Unit No. DIV. SEC. Unit No. Administrative Unit No. Services 1400 Graphics 1430 Administration 1431 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED Personal Services** 1100 Salaries & Wages 37,980 38,750 47,030 45,710 45,710 1200 Overtime -0-310 340 340 340 1300 Differential Compensation -0-60 -0--0--0-1400 Personnel Benefits 8,130 11,630 14,110 13,720 13,720 1500 Allowances -0-40 40 40 40 1600 Vacancy Factor -0--0--0--0-<u>-0-</u> **Total Personal Services** 46,110 50,790 61,520 59,810 59,810 Supplies 2100 Office Supplies 60 150 160 160 160 2200 **Operating Supplies** 70 200 220 220 220 -0--0-2300 Repair & Maint, Supplies -0--0-350 130 **Total Supplies** 380 380 380 Other Services & Charges 3100 **Professional Services** -0--0--0--0--0-3200 Communication 30 50 50 50 50 3300 Transportation -0-800 1,050 2,450 2,450 3400 Insurance -0-450 430 410 410 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 10 130 150 150 150 3700 Rentals -()--0--0--0--0-3800 10 Miscellaneous 250 220 220 220 -50 **Total Other Services & Charges** 1,680 1,900 3,280 3,280 -0-4100 **Debt Service** -0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment -0--0-130 400 -0-5500 Library Books & Art Objects -0--0--0--O--0-**Total Capital Outlay** -0-130 -0-400 -0-Direct Organizational Cost 46,290 52,950 63,470 64,200 63,470 6000 Add Intragovernmental Charges 78,290 39,890 37,260 45,960 43,080 Total Budget Unit Cost 124,580 90,210 110,160 106,550 103,360 7000 Less Intragovernmental Charges 124,580 90,210 110,160 106,550 103,360 **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.		GE						PERSONNE	L	Page 280
Administrative	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Services	140	0	Gra	aphics		1430	Adm	inistration		1431
CLASSIFICATION		R.A	NGE	POSITIONS 1978				1979		
CLASSIFICATION			STEP	BUDGET	RE	QUESTED	REC	OMMENDED	Al	PPROVED
					*		*		*	
Graphics Manager		21 F	E	1	1	34,000	1	31,500	1	31,500
Office Associate		9 F	3-C	1	l	13,025	1	14,206	1	14,206

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

Total

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Office Associate	36	340	340	340
1400 Personnel Benefits 30% x Salaries & Wages		14,110	13,720	13,720
1500 Allowances 1501 Meals \$5.00 Meal allowances in conjunc- tion with anticipated overtime		40	40	40

47,025

2

45,706 2

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 281 DEPT. Administrative Unit No. DIV. SEC. Unit No. Unit No. Services 1400 1430 Graphics 1431 Administration 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 Office Supplies 160 160 160 2200 Operating Supplies 220 220 220 3200 Communication 50 50 50 3300 Transportation 1,050 2,450 2,450 3301 Travel Expense, Per Diem and other Costs Manager attendance at Graphics and Printing Conference 1,050 3302 Mileage -0- 1,400  $5,000 \text{ miles } \times .28/\text{mile}$ 3400 Insurance 430 410 410 General Liability (.0089 x Salaries and Overtime) 3600 Repairs and Maintenance 150 150 150 3800 Miscellaneous 220 220 220 3805 Dues, Subscriptions and Memberships American Society of Photogrammetry and American Management Association 5400 Machinery and Equipment 400 -0--0-2 File cabinets, 4 drawer legal size

MUNICIPALITY FINANCIAL DETAIL Page 282 OF ANCHORAGE 0101 - Areawide General Fund DIV. SEC. Unit No. DEPT. Administrative Unit No. Unit No. 1400 Services Graphics 1430 1432 Print Shop 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 51,660 1100 Salaries & Wages 79,360 86,930 102,270 35,730 1200 Overtime 7,820 12,530 6,040 6,040 6,040 1300 Differential Compensation 1,040 -0--0--0--0-1400 Personnel Benefits 21,540 26,090 10,720 30,680 15,500 1500 Allowances 730 700 700 700 700 1600 Vacancy Factor -0--0-<u>-0-</u> -0--0-**Total Personal Services** 73,900 109,450 127,290 139,690 53,190 Supplies 2100 Office Supplies 700 310 700 700 700 2200 28,500 **Operating Supplies** 80,030 88,000 101,200 28,500 2300 Repair & Maint. Supplies 700 500 600 600 600 81,040 89,200 102,500 29,800 29,800 **Total Supplies** Other Services & Charges 3100 Professional Services 400 -0--0-137,840 -0--0-3200 Communication 50 50 50 50 -0-3306 3,100 100 120 120 Transportation 970 3400 Insurance -0-970 380 520 3500 -0--0--0--0-**Public Utility Services** -0-Repairs & Maintenance 16,400 16,000 27,000 17,300 3600 17,300 33,410 24,000 3700 Rentals -0--0--0-1,390 1,950 1,790 1,950 3800 118,940 Miscellaneous **Total Other Services & Charges** 51,600 45,910 30,070 157,640 136,930 4100 **Debt Service** -0--0--0-~Q~ ~Q~ Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--()-5400 26,230 15,410 23,230 -0--0-Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-26,230 15,410 23,230 -0--0-**Total Capital Outlay** 268,320 277,810 295,490 240,630 240,630 **Direct Organizational Cost** 32,370 6000 81,240 265,100 248,280 244,320 Add intragovernmental Charges 359,050 300,690 484,950 Total Budget Unit Cost 560,590 488,910 488,910 7000 300,690 359,050 560,590 484,950 Less Intragovernmental Charges **Function Cost** -0--0--0--0--0-ACCT. REVENUE SOURCE NO. **Total Revenues** -0--0---0--0--0--0--0--0--0--0-Local Taxes Required For Function

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 283
DEPT. Administrative	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Services	140	0	G1	aphics		1430	Pri	int Shop		1432
CLASSIFICATION		RA	ANGE	POSITIONS 1978			7	1979		
		&	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	AF	PROVED
Duplicating Operator	: II	12N	C-D	1	*	19,855	* 1	19,597	1	19,597
Duplicating Operator	·I	10 (	C-D	4	4	60,037	1	16,128	2	32,062
Office Assistant - Bindery Clerk		7 (	C-D	. 2	2	22,373	0	-0	0	-0-
·	•									

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

Total

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Emergency printing required, annual budget, planning packets, commission agenda, personnel regulations, including meal allowance time	540	6,040	6,040	6,040
1400 Personnel Benefits 30% x Salaries & Wages		30,680	10,720	15,500
1500 Allowances 1501 Meals Meal allowance in conjunc- tion with anticipated overtime- 140 meals @ 5.00		700	700	700

7

7

102,265

2

35,725 3

	IPALITY OF AN		I contain	······································			COMMENTARY	Page 284
DEPT.	dministrative	Unit No.	DIV.		Unit No.	SEC	•	Unit No.
	Services	1400	Graphics		1430		Print Shop	1432
ACCOU	VT	IINE ITEM	EXPLANATION	ļ			1979	
NO.					Departme Request		Mayor Recommended	sembly proved
2100	Office Supplie	es				700	700	700
2200	Operating Supp Paper and other		s		101,	200	28,500	28,500
2300	Repair and Mai	ntenance	Supplies	the state of the s		600	600	600
3100	Professional S	Services		Table State		-0-	137,840	-0-
3200	Communication Long distance	calls				50	50	50
3300 3302	Transportation Mileage 400 miles x .2			***************************************		100	120	120
3400	Insurance General Liabil (.0089 x Salar	.ity	vertime)			970	380	520
3600	Repairs and Ma Equipment main off-set presse collator and s 6,000 for sharp and non-contra	tenance ces, paper stitcher.	ontracts on cutter, Includes ter blades	A PARTIE AND THE PARTIE AND THE PARTIES AND TH	27,	000	17,300	17,300
3803 3805	Miscellaneous Printing and E Dues, Subscrip	tions and	20		1,	950	1,950	118,940
	Tuition and Re	her Sanit	200 ation Services					
3814	Miscellaneous Reference Book		,200 30					
5400	Machinery and Lease Purchase Copy/Printer- two 2650's AB or equal Larger press f ink coverage, at one time AB or equal	Agreemen to replac Dick 1600 15 or bigger more prin Dick 385	,840 –0-		23,	230	0-	-0-
	Nu-Arc Light T replace a borr table GBC Therma-Bin (Binding Machi	able to owed plas d System	•					

MUNICIPALITY Page 285 FINANCIAL DETAIL OF ANCHORAGE 0101 - Areawide General Fund DEPT. DIV. SEC. Unit No. Unit No. Unit No. Administrative Services 1400 Graphics 1430 1433 Illustrations 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 82,150 115,720 72,070 78,230 82,150 1200 Overtime 720 1,890 8,400 720 720 1300 Differential Compensation -0--0--0-140 -0-1400 Personnel Benefits 24,650 29,250 21,630 23,470 24,650 1500 Allowances 80 -0-80 80 80 1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 146,860 102,320 102,500 107,600 107,600 Supplies 2100 Office Supplies 460 800 880 880 880 2200 **Operating Supplies** 9,500 23,690 12,000 9,500 13,200 2300 Repair & Maint. Supplies 80 100 110 110 110 **Total Supplies** 24,230 12,900 14,190 10,490 10,490 Other Services & Charges 3100 **Professional Services** 141,210 30,000 31,550 26,000 26,000 3200 Communication -0--0--0--0--0-3300 Transportation -0-150 180 160 180 3400 Insurance -0-820 710 740 740 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 2,590 2,800 2,800 2,800 2,800 3700 Rentals 2,050 -0--0--0--0-3800 Miscellaneous 450 550 300 300 300 **Total Other Services & Charges** 146,300 34,320 35,520 30,020 30,020 4100 **Debt Service** -0--0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 16,300 2,800 -0--0--0-5500 Library Books & Art Objects -0--0---0--0--0-**Total Capital Outlay** 16,300 2,800 -0--0--0-**Direct Organizational Cost** 333,690 152,340 152,210 148,110 148,110 6000 Add Intragovernmental Charges 114,300 75,400 81,260 76,000 75,090 **Total Budget Unit Cost** 447,990 227,740 233,470 223,200 224,110 7000 Less Intragovernmental Charges 447,990 209,020 219,460 210,660 209,810 **Function Cost** 13,390 -0-18,720 13,450 14,010 ACCT. NO. REVENUE SOURCE

**Total Revenues** 

Local Taxes Required For Function

-0-

-0-

-0-

18,720

-0-

14,010

-0-

13,450

-0-

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

Total

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	55	720	720	720
1400 Personnel Benefits 30% x Salaries & Wages		23,470	24,650	24,650
1500 Allowances 1501 Meals \$5.00 meal allowance in conjunc- tion with anticipated overtime		80	80	80

78,229

82,148 4

MUNIC	IPALITY OF AND	CHORAGE				COMMENTARY	Page 287
DEPT.	Administrative	Unit No.	DIV.	Unit No.	SEC	•	Unit No.
	Services	1400	Graphics	1430		Illustrations	1433
ACCOUI	V <i>T</i>	<del></del>			<b>.</b>	1979	
NO.		LINE ITEM	EXPLANATION	Departme Request		Mayor Recommended	Assembly Approved
2100	Office Supplie Supply cost for MTST/Composer				880	880	880
2200	Operating Supples Basic supplies photographic troom/camera, pfor contractual	for visu ypesettin ublicatio	g, dark ns, paper	13,	200	9,500	9,500
2300	Repair and Mai	ntenance	Supplies		110	110	110
3100	Professional S Contractual Pr			31,	550	26,000	26,000
3300 3302	Transportation Mileage 640 miles x .2				160	180	180
3400	Insurance General Liabil (.0089 x Salar		vertime)		710	740	740
3600	Repairs and Ma Maintenance ag Composer			2,	800	2,800	2,800
3805	Miscellaneous Dues, Subscrip Tuition and Re		50		300	300	300

.....

•

.

MUNICIPALITY FINANCIAL DETAIL Page 288 0101 - Areawide General OF ANCHORAGE Fund DEPT. Administrative DIV. Unit No. SEC. Unit No. Unit No. 1400 1430 1434 Services Graphics Mapping 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION REVISED ACTUAL REQUESTED RECOMMENDED **APPROVED** Personal Services Included 1100 Salaries & Wages in Budget 74,960 68,230 71,780 71,780 750 1200 Unit 1433 750 Overtime 660 2,030 1300 in 1977 130 -0-Differential Compensation -0--0-1400 22,490 21,540 21,540 Personnel Benefits 20,470 1500 Allowances 80 80 80 80 1600 -0-Vacancy Factor -0--0--0-**Total Personal Services** 94,150 98,320 90,810 94,150 Supplies 2100 Office Supplies 120 100 120 120 2200 **Operating Supplies** 9,300 8,600 8,000 8,600 2300 Repair & Maint, Supplies 100 120 120 120 8,200 8,840 **Total Supplies** 9,540 8,840 Other Services & Charges 3100 65,000 176,500 156,680 Professional Services 156,680 3200 -0--0-Communication -0--0-1170 3300 Transportation 150 150 170 630 650 3400 Insurance 840 650 3500 **Public Utility Services** -0--0--0--0-3600 Repairs & Maintenance 200 1,440 1,440 1,440 3700 -0-Rentals -0--0--0-3800 550 Miscellaneous 930 <u>550</u> 550 159,490 179,270 159,490 **Total Other Services & Charges** 67,120 -0--0--0--0-4100 **Debt Service** Capital Outlay 5300 -0improvements Other Than Bidgs. -0--0--0--0-5400 -0-1,140 -0-Machinery & Equipment -0-5500 Library Books & Art Objects -0--0--0--0--0-1,140 -0-**Total Capital Outlay** 262,480 173,640 280,760 262,480 **Direct Organizational Cost** 134,340 6000 101,260 151,550 139,560 Add Intragovernmental Charges 402,040 396,820 Total Budget Unit Cost 274,900 432,310 331,750 7000 242,940 369,060 317,330 Less Intragovernmental Charges **Function Cost** 31,960 63,250 84,710 65,070 ACCT. REVENUE SOURCE NO.

-0-

-0-

31,960

-0-

-0-

63,250

24,000

24,000

60,710

9415

Topographic

Local Taxes Required For Function

Map Sales

**Total Revenues** 

24,000

24,000 41,070

MUNICIPALITY OF ANCH	IORAGI	=						PERSONNE	L	Page 289
DEPT. Administrative	Unit N	o. D	IV.			Unit No.	SEC.			Unit No.
Services	1400			Graphics		1430		Mapping		1434
CLASSIFICATION		RAN	GE	POSITIONS 1978				1979		
		& ST	EP	BUDGET	RE	QUESTED	RECO	OMMENDED	AP	PROVED
Principal Graphics					* [		*		*	
Technician	1	5N B-	-C	1	1	25,461	1	25,130	1	25,130
Graphics Technician	1	1 B-0	С	1	1	15,753	1	17,181	1	17,181
Assistant Graphics Technician		9 C-I	D	2	2	27,012	2	29,460	2	29,460
										,
				·						

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

Total

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Emergency Graphics requirements for Assembly, Planning Commission Platting Board Meetings, etc. Complete set of zoning maps for the Planning Department	60	2,030	750	750
1400 Personnel Benefits 30% x Salaries & Wages		20,470	21,540	21,540
1500 Allowances 1501 Meals \$5.00 meal allowance in conjunc- tion with anticipated overtime		80	80	80

68,226

71,771 4

	CIPALITY OF AN	Unit No.	DIV.	1	Unit No.	SEC	COMMENTARY		Page 290 Unit No.	
JEF1.A	dministrative	1400				SEC.			1434	
	Services	1.400	Graphics		1430		Mapping	1474		
4CCOU		LINE ITEM	EXPLANATION	_			1979			
NO.		LIIVE I I EIVI	EXPERIVATION		Departme. Requeste		Mayor Recommended		Assembly Approved	
2100	Office Supplie	es			120		0 120		120	
2200	Operating Supp Basic supplies and mapping ma and other equi	to suppo intenance	rt graphics , diazo machine		9,	300	8,600		8,600	
2300	Repair and Mai	ntenance	Supplies			120	120		120	
3100	Professional S Major maintens of topographic orage bowl. F established in be off-set by in Fund 0101, revenues were sales of these for the purpos project). Maintenance of annual aerial Municipality f ments (expense set by revenue public) Maintenance of and scribe coa the update bas	maps in Project or 1973 (ex revenues Account 9 received maps and e of main photograp or use by to be part from sal		176,	500	156,680		156,680		
3300 3302	Transportation Mileage 600 miles x .2					150	170		170	
3400	Insurance General Liabil (.0089 x Salar		vertime)		,	630	650	65	650	
3600	Repairs and Ma Service contra Blueline Machi	ct for PD	-160 Bruning		1,4	į40	1,440		1,440	
3805	Miscellaneous Printing and B Dues, Subscrip Tuition and Re	tions and	30		<u>.</u>	550	550		550	
5400	Machinery and Plan file cabi				1,1	L40	0-		-0-	

DEPT.		eawide Gener DIV.	a T	1.1	it No.	SEC.	ANCIAL DETA	`	Page 20 Unit No.
J-L1 1.	Administrative Unit No. Services 1400				l				
	Services 1400	Space Manag	ement	1440		Spa	Space Management		
ACCT.	EXPENDITURE	1977	1978				1979		
NO.	CLASSIFICATION	ACTUAL	REVISEL	)	REQU	VESTED	RECOMMENDED	AP	PROVED
	Personal Services					***************************************			
1100	Salaries & Wages	240,980	26,5	20	6	0,870	66,390		66,390
1200	Overtime	-0-	1 .	0		840	840		840
1300	Differential Compensation	-0-	1	0-		-0-	-0-		-0-
1400 1500	Personnel Benefits Allowances	46,590	7,9		1	8,260	19,920		19,920
1600	Vacancy Factor	-0-	I .	0 0-		-0-	-0-		-0-
	Total Personal Services	287,570	34,4		7	<u>-0-</u> '9,970	-0- 87,150		<u>-0-</u> 87,150
		20,,5,0	J-7, -1	00	<b>'</b>	3,310	07,150		07,130
	Supplies								
2100	Office Supplies	1,440	ł .	00		500	500		500
2200 2300	Operating Supplies Repair & Maint. Supplies	260		0		-0-	-0-		-0-
2300	Total Supplies	1,750		<u>0-</u> 00		<u>-0-</u> 500	-0- 500		-0-
	· · · · · · · · · · · · · · · · · · ·					200	500		500
	Other Services & Charges								
3100	Professional Services	150	1	0-	11	6,850	117,930	1	17,930
3200	Communication	360		60		100	100		100
3300 3400	Transportation Insurance	-0- 176,480	l .	0-	-0-		1,120	4	1,120
3500	Public Utility Services	764,810	162,7 1,170,7			6,550 0,250	115,070 926,620		.15,070 926,620
3600	Repairs & Maintenance	540		20 0-		6,000	920,620 -0-	3	-0-
3700	Rentals	733,300	1,352,3	-	1,707,040		1,687,870	1,6	687 <b>,</b> 870
3800	Miscellaneous	3,080	-	0-		-0-	-0-		-0-
	Total Other Services & Charges	1,678,720	2,685,8	90	2,896,790				348,710
4100	Debt Service	243,410		0	-0-		-0-		-0-
									****
5300	Capital Outlay			_	İ				_
5400	Improvements Other Than Bldgs.  Machinery & Equipment	16 250	ł	0		-0-	-0-		-0-
5500	Library Books & Art Objects	14,350 -0-		0- 0-		-0- -0-	-0- -0-		-0- -0-
	Total Capital Outlay	14,350		0-		-0-	-0-		-0-
				-		J			•
	Direct Organizational Cost	2,225,800	2,720,6	70	2,97	7,260	2,936,360	2,9	36,360
6000	Add Intragovernmental Charges	509,790	152,0			6,280	146,470		27,630
7000	Total Budget Unit Cost Less Intragovernmental Charges	2,735,590 2,735,590	2,872,7 2,872,7			3,540	3,082,830		63,990
	Function Cost	-0-		0-	ديود	3,540 -0-	3,082,830 -0-	3,0	063 <u>,990</u> -0-
400-		-		-					
ACCT. NO.	REVENUE SOURCE								
710.	HEVENOE SOUNCE		,						
	Total Revenues	-0-		0-		-0-	-0-		-0-
	Taxes Required For Function	-0-		0-		-0-	-0-		<u>-0-</u>

MUNICIPALITY OF ANCI	IORA	GE						PERSONNE	L	Page 292
DEPT. Administrative	Unit	No.	DIV.			Unit No.	SEC.	***		Unit No.
Services	14	00	Space Management 1440		1440	Space Management			1442	
CLASSIFICATION		R.A	NGE	POSITIONS 1978				1979		
		& .	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	AF	PROVED
Property Acquisition Officer	<b>)</b> .	14 F	,	1	* 1	26,882	*	20 210	*	20 210
Property Acquisition		14 L		Τ	1	20,002	1	29,319		29,319
Officer		14 F	•	1	1	22,198	1	24,210	1	24,210
Senior Office Assist	ant	8 B	•	1	1	11,785	1	12,853	1	12,853
						-				
					111111111111111111111111111111111111111					
								-		

3

60,865

3

66,382 3

66,382

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

Total

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
200 Overtime 1201 Overtime	80	840	840	840
400 Personnel Benefits 30% x Salaries & Wages		18,260	19,920	19,920

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 293 DEPT. DIV. Unit No. Unit No. SEC. Unit No. Administrative Services 1400 Space Management 1440 Space Management 1442 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 Office Supplies 500 500 500 General office supplies 3100 Professional Services 116,850 117,930 117,930 Security Service for Municipal Property /see Summary of Building Costs 3200 Communication 100 100 100 Long distance phone calls 3300 Transportation -0-1,120 1,120 3302 Mileage  $4,000 \text{ miles } \times .28/\text{mile}$ 3400 Insurance 550 600 116,550 115,070 115,070 General Liability (.0089 x Salaries and Overtime) Municipal Property 116,000 114,470 See Summary of Building Costs 3500 Public Utility Services 940,250 926,620 926,620 Heating Oil 6,100 Natural Gas 203,270 Electric 500,410 486,780 Water 130,250 Sewer 23,860 Refuse 76,360 3600 Repairs and Maintenance 16,000 -0--0-Change Electric metering system at 3500 Tudor Complex to individual building meters 1,000 -0-Provide individual utility service to Buildings 914, 765, 766, 767, 633, and 640 15,000 -0-3700 Rentals 1,707,040 1,687,870 1,687,870 See Summary of Building Costs

MUNICIPALITY OF ANCHORAGE					COMMENTARY	Page .294
DEPT. Administrative	Unit No.	DIV.	Unit No.	SEC.		Unit No.
Services	1400	Space Management	1440	Space	Management	1442
ACCOUNT NO.	LINE ITEM	EXPLANATION			ne de la companya de	

#### Summary of Building Costs

	Building Number and Name	Square <u>Feet</u>	Utilities	Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Managemen	Total t <u>Rent</u>
144202	Office Space	204,924	164,110	22,090	1,257,830	58,530	1,090	46,810	1,550,460
144203	Fire Stations	53,199	43,790	8,450	120	-0-	-0-	12,160	64,520
144204	Libraries	50,804	34,890	14,880	195,820	25,920	2,700	11,610	285,820
144205	Shops & Warehouses	142,986	151,620	17,110	39,500	18,630	1,450	32,670	260,980
144206	Community Programs	19,898	37,030	2,210	-0-	-0-	2,160	4,550	45,950
144207	Special Recreation	91,900	78,380	8,550	-0-	-0-	1,090	21,000	109,020
144208	Park Operations	30,846	114,230	6,590	-0-	-0-	-0-	7,050	127,870
144209	State Complex	26,792	51,630	4,010	110,000	-0-	-0-	6,120	171,760
144XXX	Miscellaneous	214,520	250,940	30,580	84,600	14,850	3,620	49,020	433,610
1427	Copy Flat Rate	-0-	-0-	-0-	-0-	-0-	-0-	14,000	14,000
	TOTAL	835,869	926,620	114,470	1,687,870	117,930	12,110	204,990	3,063,990

MUNICIPALITY OF ANCHORAGE				COMMENTARY	Page 295
DEPT. Administrative	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Services	1400	Space Management	1440	Space Management	1442
ACCOUNT			<u> </u>		

#### LINE ITEM EXPLANATION

NO.

#### Summary of Building Costs

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

	Building Number and Name	Square <u>Feet</u>	<u>Utilities</u>	Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Manageme	Total nt Rent
1442	202 Office Space	Average	cost per sq	uare foot \$	6.631 per mont	h, \$7.566	per year		.•
751	Abby Building 2518 E. Tudor	4,236	-0-	110	55,200	-0-	-0-	970	56,280
752	National Bank of Alaska 437 E. 5th	11,550	-0-	-0-	159,400	-0-	-0-	2,640	162,040
753	Transamerica Building 705 W. 6th	8,633	-0-	40	125,660	-0-	-0-	1,970	127,670
755	Lathrop #1 1233 W. 27th	1,184	-0-	30	17,040	-0-	-0-	270	17,340
756	Lathrop #2 2636 Spenard	1,508	1,170	20	21,720	-0-	-0-	340	23,250
762	Parkgate Building Eagle River	1,200	-0-	40	14,400	-0-	-0-	270	14,710
763	Public Health 825 L Street 9th & L Subleases	30,556 19,746	32,860 21,240	100 100	185,830 120,100	-0- -0-	-0- -0-	6,980 4,510	225,770 145,950
769	2nd & Cordova 225 Cordova	7,500	-0-	60	85,500	-0-	-0-	1,710	87,270
771	Hillcrest 1602 Hillcrest	7,650	8,100	410	63,000	2,240	-0-	1,750	75,500

MUNICIPALITY OF ANCHORAGE				COMMENTARY	Page 296
DEPT. Administrative Services	Unit No. 1400	DIV. Space Management	Unit No. 1440	SEC. Space Management	Unit No.
ACCOUNT NO.	LINE ITEM	EXPLANATION			

#### Summary of Building Costs

	Building Number and Name	Square Feet	<u>Utilities</u>	Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Management	Total Rent
772	State Court Building 4th & K Street	694	-0-	··· () ···	7,970	-0-	-0-	160	8,130
775	Carr-Gottstein 310 K Street	3,057	-0-	-0-	55,030	0	-0-	700	55,730
776	9th & D Building 835 D Street	3,500	-0-	-0-	37,800	-0-	-0-	800	38,600
779	Michael Building 620 E. 10th	2,740	-0-	-0-	36,170	-0-	-0-	630	36,800
910	City Hall 524 W. 4th	15,007	15,560	4,080	-0-	1,300	-0-	3,430	24,370
911	City Hall Annex 630 W. 6th	34,038	28,040	8,180	-0-	1,620	1,090	7,780	46,710
912	Tudor Building 3500 E. Tudor	41,975	52,370	6,420	217,930	53,370	-0-	9,590	339,680
914	Fire Administration 211 W. 7th	4,750	4,770	1,100	-0	-0-	-0-	1,080	6,950
978	Neighborhood Facility 3rd & Cordova	5,400	-0-	1,400	55,080	-0-	-0-	1,230	57,710
	Total Office Space	204,924	164,110	22,090	1,257,830	58,530	1,090	46,810 1	,550,460

MUNICIPALITY OF	ANCHORAGI	3					C	OMMENTARY	Page 297
DEPT. Administr	rative	Un	it No. I	DIV.	•	Unit No.	SEC.		Unit No.
Service	≥s		1400	Space Managem	ent	1440	Space	Management	1442
ACCOUNT NO.		LI	NE ITEM EX	<b>PLANATION</b>					
				Summary of	Building Costs	3	Militeratur et en Entre en en en en en en en en en	MARINE THE RESERVE THE PROPERTY OF THE PROPERT	
Building and Na		Square Feet	<u>Utiliti</u>	es <u>Insurance</u>	Lease or Rent Payment	Security Contract	Fire Ala Maintena		Total ent Rent
144203 Fire Stat	ions	Average	cost per	square foot \$	.101 per month	n.\$1.213 p	per year		
760 Fire Station Rabbit Creek		3,400	1,850	100	120	-0-	-0-	780	2,850
915 Fire Station Government H		4,470	5,220	690	-0-	-0-	-0-	1,020	6,930
16 Fire Station Airport Heigh		10,360	10,190	1,640	-0-	-0-	-0-	2,370	14,200
17 Fire Station Tudor	#4	6,540	6,020	810	-0-	-0-	-0-	1,500	8,330
18 Fire Station Spenard	<i>#</i> 5	9,121	6,160	1,350	<del>-</del> 0-	-0-	-0-	2.,080	9,590
19 Fire Station Muldoon	#6	4,028	3,520	450	-0-	-0-	-0-	920	4,890
20 Fire Station Sand Lake	#7	4,000	4,630	410	-0-	-0-	-0-	910	5,950
21 Fire Station O'Malley	#8	4,980	3,150	1,430	-0-	-0-	-0-	1,140	5,720

6,300

922 Fire Station #9 Huffman

3,050

1,570

-0-

-0-

-0-

1,440

MUNICIPALITY OF ANCHORAGE						CO	MMENTARY	Page 298
DEPT. Administrative			OIV.		Unit No.	SEC.		Unit No.
Services	14	00	Space Manageme	ent	1440	Space 1	Management	1442
ACCOUNT NO.	LIN	E ITEM EX	PLANATION					
ne and the second medical second management represents the constitution of the second medical se		T mill att mill att mill med start m	Summary of	Building Costs		Contraction (Contraction Contraction Contr	entry Enhance Angles (graphics we derive an energy energy energy en Enhance en energy en en en en en en en en	nagya katalog a kata
Building Number and Name	Square <u>Feet</u>	Utiliti	es Insurance	Lease or Rent Payment	Security Contract	Fire Alar Maintenand	*	Total Rent
Total Fire Stations	53,199	43,790	8,450	120	-0-	-0-	12,160	64,520
144204 Libraries	Average	cost per	square foot (	3.469 per mont	h,\$5.626	per year		
757 Spenard	3,400	2,820	920	42,770	-0-	-0-	780	47,290
758 Sand Lake	5,000	3,080	700	31,200	-0-	-0-	1,140	36,120
759 Eagle River	3,500	1,790	620	46,200	-0-	-0-	800	49,410
770 Dimond	5,507	-0-	480	75,650	-0-	-0-	1,260	77,390
926 Loussac	15,264	13,620	8,610	-0-	25,920	900	3,490	52,540
927 Grandview Gardens	10,710	6,330	2,160	-0-	-0-	900	2,450	11,840
928 Mountain View	6,618	5,230	1,160	-0-	-0-	900	1,510	8,800
966 Girdwood	805	2,020	230	-0-	-0-	-0-	180	2,430
Total Libraries	50,804	34,890	14,880	195,820	25,920	2,700	11,610	285,820
144205 Shops & Warehouses	Average	cost per	square foot \$	.152 per montl	h \$1.825 p	er year		
312 ML&P Storage	500	-0-	-0-	3,000	-0-	-0-	110	3,110
929 Maintenance Shop 4333 Bering	22,800	26,110	2,000	-0-	-0-	-0-	5,210	33,320

.....

process and the

pergananta and a second

produce a security of

MU	NICIPALITY OF ANCHORAG	E					соми	ENTARY	Page 299	
DE	PT. Administrative Services	ł	t No. Di	IV. Space Manage	men f	Unit No. 1440	SEC.		Unit No.	
AC	COUNT		<u> </u>	opace nanage	HCII C	1440	Space management 1442			
	NO.	LIN	E ITEM EXI	PLANATION			•			
				Summary of	Building Cost	s		Space Management         1442           re Alarm         Space         Total           intenance         Management         Rent           -0-         -0-         150           -0-         2,670         10,730		
							• .			
	Building Number and Name	Square Feet	Utilitie	es Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	_		
932	Mini Motor Pool 3500 Tudor	-0-	150	-0-	-0	-0-	-0-	-0-	150	
933	Upper Warm Up Shed 3rd & Post	11,680	7,740	320	-0-	-0-	-0-	2,670	10,730	
934	Maintenance Shop 3rd & Post	15,006	28,260	2,270	-0-	-0-	1,450	3,430	35,410	
35	Lower Warm Up Shed 3rd & Post	10,500	4,540	2,020	-0-	-0-	-0-	2,400	8,960	
36	Old Warm Up Shed 3rd & Post	7,200	700	230	-0-	-0-	-0-	1,650	2,580	
37	Washeteria 3rd & Post	1,440	450	250	-0	-0-	0-	330	1,030	
	Salt Shed 3rd & Post	7,200	70	-0-	-0-	-0-	-0-	1,650	1,720	
	Transit Garage 3500 Tudor	28,100	38,860	6,990	-0-	18,630	-0-	6,420	70,900	
	Sign Shop 1201 E. 1st	6,806	8,550	480	-0-	-0-	-0-	1,550	10,580	
	01d Muldoon Fire Stati 109 Muldoon	ion 3,734	3,650	170	-0-	-0-	-0-	850	4,670	

a de la companya de l

MUI	NICIPALITY OF ANCHORAGE						сомм	ENTARY	Page 300
DE	PT. Administrative	Unit	t No. D	IV.		Unit No.	SEC.		Unit No.
	Services		L400	Space Manager	nent	1440	Space Mar	agement	1442
	COUNT NO.	LIN	E ITEM EX	PLANATION	THE THE THE STREET OF THE STRE	se <sup>†</sup>			
				Summary of	Building Costs	5			
	Building Number and Name	Square Feet	<u>Utiliti</u>	es Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Management	Total Rent
955	Road Maintenance Offic Northwood & Valhalla	e 576	1,390	-0-	O	-0-	<del>~</del> 0~	130	1,520
956	Maintenance Shed Northwood & Valhalla	1,368	120	60	0	-0-	-0-	310	490
957	Compactor Shed Northwood & Valhalla	560	120	60	-0-	-0-	-0-	130	310
958	Landfill Garage E. 15th	1,728	3,340	140	-0-	-0-	-0-	390	3,870
959	Landfill Office E. 15th	288	650	60	-0-	0	-0-	70	780
<del>3</del> 62	Street Maintenance Facility, Northwood & Valhalla	23,500	26,920	2,060	36,500	-0-	-0-	5,370	70,850
	Total Shops & Warehouses	142,986	151,620	17,110	39,500	18,630	1,450	32,670	260,980
1442	206 Community Programs	Average	per	square foot \$	.192 per mont	h, \$2.309	per year		
530	Delaney Park	-0-	5,740	-0-	-0-	-0-	-0-	-0-	5,740
531	Community Center 10th & E Street	3,648	7,210	560	-0-	-0-	720	830	9,320

MUNICIPALITY OF ANCHORA	GE					сомм	IENTARY	Page 301
DEPT. Administrative Services	Uni	t No. DI	V. Space Manager	nent	Unit No. 1440	SEC. Space Man	agement	Unit No. 1442
ACCOUNT NO.	LIN	E ITEM EXP	LANATION					
			Summary of	Building Cost	S			
Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Management	Total Rent
635 Fairview Community Center	4,500	4,220	770	-0-	-0-	720	1,030	6,740
638 Government Hill Community Center	8,250	14,510	380	-0-	-0-	-0-	1,890	16,780
639 Mountain View Community Center	3,500	5,350	500	<b>0-</b> -	0	720	800	7,370
Total Community Programs	19,898	37,030	2,210	-0-	-0-	2,160	4,550	45,950
L44207 Special Recreation	<u>a</u> Average	cost per s	quare foot \$	.099 per month	1 \$1.186 p	er year		
603 Ben Crawford	5,292	3,670	680	-0-	-0-	-0-	1,210	5,560
608 Centennial Park	2,512	8,080	90	-0-	-0-	-0-	570	8,740
527 Ben Boeke Ice Arena	59,685	39,790	4,270	-0-	-0-	-0-	13,640	57,700
36 Goose Lake Park	4,588	5,330	330	-0-	<del>-</del> 0-	-0-	1,050	6,710
640 Sidney Laurence Auditorium	16,359	14,790	2,780	-0-	-0-	1,090	3,740	22,400
42 Ski Chalet Russian Jack	3,464	6,720	400	-0-	-0-	-0-	790	7,910

MUNICIPALITY OF ANCHORAGE						COMME	NTARY	Page 302
DEPT. Administrative	1	t No. DI			Unit No.	SEC.		Unit No.
Services	1.4	00	Space Manage	ement	1440	Space Man	agement [	1442
ACCOUNT NO.	LIN	E ITEM EXP	LANATION					
- Chairmann ann an Airm ann an Airm ann an Airm ann an Airm an Airm an Airm an Airm ann an Airm ann an Airm an	<del>and the state of </del>		Summary of	Building Costs	эн э	n de service de la companya de la co	unecoperative en el camp <sub>e de</sub> avecante par el presente en el campe en el camp	THE CONTRACT OF THE CONTRACT O
Building Number and Name	Square Feet	Utilitie	s <u>Insurance</u>	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Management	Total Rent
Total Special Recreation	91,900	78,380	8,550	0-	-0-	1,090	21,000	109,020
144208 Park Operations								
607 Campbell Park Maintenance	1,920	1,540	80	-0-	-0-	-0-	440	2.060
522 Lake Otis Park	1,056	530	-0-	-0-	-0-	-0-	240	2,060 770
523 Mulcahy Park	6,084	53,310	4,200	-0-	-0-	-0-	1,390	58,900
528 Tikiskla Park	-0-	4,550	-0-	-0	-0-	-0-	-0-	4,550
29 Valley of the Moon	-0-	1,000	-0-	-0-	-0-	-0-	-0-	1,000
34 Elderberry Park	-0-	1,650	80	-0-	-0-	-0-	-0-	1,730
41 Russian Jack Springs	21,786	42,520	1,750	-0-	-0-	-0-	4,980	49,250
59 Mt. McKinley View	-0-	800	-0	-0-	-0-	-0-	-0-	800
61 Fairview Park	-0-	1,370	-0-	-0-	-0-	-0-	-0-	1,370
62 Mt. View Community	-0-	1,620	-0-	-0-	-0-	-0-	-0-	1,620
63 Pine Street Park	-ó-	800	-0-	-0-	-0-	-0-	-0-	800
64 Earthquake Park	-0-	860	-0-	-0-	-0-	-0-	-0-	860

MUNICIPALITY OF ANCHORAGE		·		COMMENTARY	Page · 303
DEPT. Administrative Services	Unit No. 1400	DIV. Space Management	Unit No. 1440	SEC. Space Management	Unit No. 1442
ACCOUNT NO.	LINE ITEM	EXPLANATION			

#### Summary of Building Costs

Building Number and Name	Square <u>Feet</u>	Utilities	Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Management	Total Rent
665 Lynary Park	-0-	1,090	-0-	-0-	-0-	-0-	-0-	1,090
666 Nichols Park	-0-	460	-0-	-0-	-0-	-0-	-0-	460
667 Kanchee Park	-0-	1,590	-0-	-0-	-0-	-0-	-0-	1,590
669 Resolution Park	-0-	380	480	-0-	-0-	-0-	-0-	860
671 Smith Memorial Park	-0-	160	0	-0-	-0-	-0-	-0-	160
Total Parks Operations	30,846	114,230	6,590	-0-	-0-	-0-	7,050	127,870
144209 State Complex	Average	cost per s	quare foot \$	5.534 per month	\$6,411 F	per year		
765 Maintenance Complex	19,440	37,450	2,790	78,950	-0-	-0-	4,440	123,630
766 Air	2,800	5,400	520	11,500	-0-	-0-	640	18,060
767 Garage	4,552	8,780	700	19,550	-0-	-0-	1,040	30,070
Total State Complex	26,792	51,630	4,010	110,000	-0-	-0-	6,120	171,760

DEPT.	Administrative	Uni	t No. DI	7.		Unit No.	SEC.		Page 30.
	Services	]	L400	Space Manage	ement	1440	Space Manas	ement	1442
ACCOUL NO.	VT	LIN	E ITEM EXPI	LANATION					A Commence of the Commence of
				Summary of	Building Costs	and the second s	in de de versión de la company	MANASAN'E I I ANTONIO DE PRESENTA A PROPERTA DE LA CARACTERÍA DE LA CARACT	AND ON ATTENDED TO THE AND
	Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Management	Total Rent
iscel	laneous								-
44601	Anchorage Memorial Park	-0-	5,330	-0-	-0-	-0-	-0-	-0-	5,33
44633	Community Center 6th & G Street	38,342	34,680	7,750	-0-	1,620	1,450	8,760	54,26
44761	Fire Station #11 Eagle River	3,800	1,010	160	3,520	-0-	<b>-</b> 0-	870	5,56
44768	Warehouse #1 Tudor Road	9,000	13,250	850	20,000	5,970	-0-	2,060	42,13
44774	Snow Dump RR Reserve	-0-	810	-0-	-0-	-0-	-0-	-0-	81
44780	Police Substation	1,046	270	-0-	13,080	-0-	-0-	240	13,59
44913	Public Safety 625 C Street	68,150	68,150	9,140	-0-	-0-	-0-	15,570	92,86
	Museum 121 W. 7th	25,000	35,310	6,270	-0-	1,290	1,270	5,710	49,85
	Warehouse #2 Tudor Road	9,000	12,860	850	-0-	5,970	-0-	2,060	21,74

American Company of

,

paragas of the symmetric forms regular Administration material subsets in the contrast of the

	MUNICIPALITY OF ANCHORAGE				COMMENTARY	Page 305
ı	DEPT. Administrative		DIV.	Unit No.	SEC.	Unit No.
	Services	1400	Space Management	1440	Space Management	1442
ŧ	ACCOUNT					

ACCOUNT NO.

LINE ITEM EXPLANATION

## Summary of Building Costs

	Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Fire Alarm Maintenance	Space Management	Total Rent
144943	Honor Farm	25,158	19,540	1,850	-0-	-0-	-0-	5,750	<b>27,</b> 140.
144946	Downtown Bus Accommodation Center	* - *	green than	•					
	6th & G	2,400	2,800	500	-0-	-0-	-0-	550	3,850
144948	Animal Shelter	11,424	18,040	1,080	-0-	-0-	-0-	2,610	21,730
144954	Computer Centers, ML&P, 1201 E. 1st	14,040	14,810	2,030	-0-	-0-	-0-	3,210	20,050
144960	Scale House E. 15th	160	820	<b>Ŧ00</b>	-0-	-0-	-0-	40	960
144961	Landfill Pump E. 15th	-0-	1,480	-0-	-0-	-0-	-0-	-0-	1,480
144964	D. P. Center 1st & Post	-0-	14,630	-0-	-0-	-0-	900	-0-	15,530
	Bus Shelters Various Locations	3,000	7,150	-0-	-0-	-0-	-0-	680	7,830
144	Storage	4,000	<del></del> 0	-0-	48,000	-0-	-0-	910	48,910
	Total Miscellaneous 2	214,520	250,940	30,580	84,600	14,850	3,620	49,020	33,610

MUNICIPALITY OF ANCHORAGE Fund 0101 - Areawide General							FIN	FINANCIAL DETAIL			
DEPT. Administrative Unit No.			DIV.		Un	it No.	SEC.			Unit No.	
Administrative		Space Manager	nent	14	40	9th 8	L Subleases		1443		
ACCT. EXPENDITURE NO. CLASSIFICATION		1977 1978					1979				
		ACTUAL	REVISEL	D REO		VESTED RECOMMENDED		AF	APPROVED		
	Personal Services										
1100	Salaries & Wages										
1200	Overtime							. :			
1300	Differential Compen	sation				Ì		]			
1400	Personnel Benefits										
1500	Allowances										
1600	Vacancy Factor										
	Total Personal Se	rvices	-0-	-	√O <del></del>		<del>,</del> 0,₹	-0-		0-	
	Supplies										
2100	Office Supplies										
2200	Operating Supplies		1								
2300	Repair & Maint, Sup	plies	1				-				
	Total Supplies	,	-0-		-00-		-0-				
	<b>A</b> . <b>A</b> . <b>A</b> . <b>A</b> . <b>B</b>			_	J		-0	-0-		-0-	
3100	Other Services & Chi	-									
3100	Professional Services	•									
3200	Communication										
3300	Transportation		1								
3400	Insurance										
3500	Public Utility Service										
3600	Repairs & Maintenar	nce									
3700	Rentals										
3800	Miscellaneous										
	Total Other Servi	ces & Charges	-0-		0-		-0-	-0-		-0-	
4100	Debt Service		-0-		0		-0-	-0-		-0-	
	Capital Outlay										
5300	Improvements Other	Than Ridge									
5400	Machinery & Equipm	-									
5500	Library Books & Art				1						
5000	Total Capital Out	•	-0-	(	```					-0-	
	rotur Ospitor Out	iay		-(	,-		-0-	-0-		-0-	
	Direct Organizationa	l Cost	-0-	(	)		-0-	-0-		-0-	
6000	Add Intragovernmen	tal Charges	283,610	294,34		32:	2,920	322,280		312,930	
	Total Budget Unit Co	ost	283,610	294,34			2,920	322,280		312,930	
7000	Less Intragovernmen	tal Charges	-0-	-0	)_		-0-	-0-		-0-	
	Function Cost		283,610	294,34	0	32	2,920	322,280		312,930	
ACCT.				·····							
NO.	REVENUE S	SOURCE	<u> </u>								
9731	Tongo and be-	-1 n-									
213£	Lease and Rent	ат ке-	200 500	000	ا ر						
0700	venue		280,530	239,74	U	223	1,370	253,700		253,70	
0780	Fund Balance - Appropriated		-0-	E1 60	ا ہ					-	
	whhrohitared		-0-	54,60	U		-0-	-0-		-0-	
	Tota	al Revenues	280,530	294,34	0	221	,370	253,700		253.70	
Local	Taxes Required Fo	r Function	3,080	-0	_ [	101	,550	68,580		59,230	

MUNICIPALITY

Fund 0101 - Areawide General

FINANCIAL DETAIL

Page 307

OF ANCHORAGE Unit No. DIV. SEC. Unit No. Administrative Unit No. Services 1400 Data Processing 1450 1977 1979 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1,786,630 2,274,470 2,481,190 2,134,960 2,134,960 1200 Overtime 181,290 65,420 57,440 72,690 65,420 Differential Compensation 1300 -0-41,800 60,640 60,640 60,640 1400 Personnel Benefits 744,680 420,160 682,340 640,490 640,490 1500 **Allowances** 1,790 2,300 3,600 3,600 3,600 1600 Vacancy Factor -0--0--0--0- $-\Omega$ -**Total Personal Services** 2,389,870 3,058,350 3,362,480 2,905,110 2,905,110 Supplies 2100 Office Supplies 11,200 12,100 12,190 9,890 9,890 2200 **Operating Supplies** 173,260 198,690 306,540 266,540 266,540 -0-2300 -0-Repair & Maint. Supplies ~O~ **Total Supplies** 184,460 210,790 276,430 318,730 276,430 Other Services & Charges 3100 Professional Services 92,100 207,540 109,300 25,400 25,400 3200 Communication 4,200 5,750 4,740 4,740 4,740 3300 9,710 Transportation 13,610 15,040 25,120 15,040 3400 Insurance 7,500 34,930 38,270 35,130 35,130 3500 **Public Utility Services** 10,030 13,200 -0--0--0-3600 Repairs & Maintenance 64,500 31,000 37,720 37,720 37,720 3700 681,810 Rentals 1,124,730 1,315,030 964,800 964,800 3800 Miscellaneous 27,270 18,840 13,210 9,880 9.880 **Total Other Services & Charges** 897,120 1,449,600 1,092,710 1,543,390 1,092,710 4100 **Debt Service** -0-~0~ -0- $-0^{-}$ -0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 18,990 Machinery & Equipment 132,480 160,230 80,640 80,640 5500 Library Books & Art Objects -0--0--0--0--0-18,990 132,480 **Total Capital Outlay** 160,230 80,640 80,640 **Direct Organizational Cost** 3,490,440 4,354,890 4,851,220 5,384,830 4,354,890 6000 Add Intragovernmental Charges 225,060 427,690 506,820 433,960 437,240 **Total Budget Unit Cost** 3,715,500 5,891,650 4,788,850 5,278,910 4,792,130 3,715,500 7000 Less Intragovernmental Charges 5,278,910 4,860,890 3,974,640 3,971,920 **Function Cost** -0--0-1,030,760 817,490 816,930 ACCT. NO. REVENUE SOURCE 9492 School District Fees -0--0-817,490 977,020 816,930 **Total Revenues** -0-816,930 -0-977,020 817,490 -0--0-Local Taxes Required For Function 53,740 -0--0-

Page 308

	3			1	13- 308
DEPT. Administrative	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Services	1400	Data Processing	1450		
		ANGE POSITIONS		1979	

CLASSIFICATION	RANGE	POSITIONS 1978	1979						
CLASSIFICATION	& STEP	BUDGET	RE	REQUESTED		OMMENDED	А	PPROVED	
Data Processing Manager	21 E	1	* 1	36,000	1	36,000	* 1	36,000	
Systems and Programming Manager	18N F	1	1	45,041	1	44,455	1	44,455	
Systems Analyst Super- visor	17N F	1	1	42,270	1	39,733	1	39,733	
Standards and Quality Assurance Manager	18N B	1	1	34,051	1	33,608	1	33,608	
Data Center Operations Manager (1)	17N B	1	1	31,602	1	31,191	1	31,191	
Systems Analyst Supervisor	17N B-F	4	3	105,680	3	104,306	3	104,306	
Systems Programmer II	17N F	2	2	76,823	2	75,824	2	75,824	
Systems Analyst II	16N C-F	10	10	338,408	10	334,009	10	334,009	
Systems Programmer I	16N E-F	2	2	71,387	2	70,459	2	70,459	
Systems Analyst I	15N B-F	8	8	231,588	8	228,577	8	228,577	

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

## COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime				
1201 Overtime		72,690	65,420	65,420
Computer Operations/Data Entry			İ	
21,600 19,440	1,620	1	1	
Data Control/Clerical		' t		
5,320 4,790	505			
Computer Programming/Technical		•		
Enterprise Activities				
6,270 5,640	290			
Anchorage School District				
4,700 4,230	215			
General Government				
14,110 12,820	650			
Financial Information System				
13,330 12,120	610			
Internal Systems Support				
7,060 6,380	325			
1202 Night Meetings				
300 -0-	-0-			

PERSONNEL

Page 309

Unit No.

DEPT. Unit No. DIV. Unit No. SEC. Services 1400 Data Processing 1450

			TTOCCOOTH	0	1 2420				1
CLASSIFICATION	R,	4NGE	POSITIONS 1978				1979		
	&	STEP	BUDGET	RE	QUESTED	RECO	OMMENDED	AP	PROVED
Programmer II	15N	В-О	5	*5	135,868	*5	134,102	5	134,102
Data Processing									
Operations Supervisor	15N	В	1	1	27,706	1	27,346	1	27,346
Programmer I	14N	B-F	14	14	334,786	14	330,434	14	330,434
Computer Operations Supervisor	13N	В	2	2	42,386	2	41,835	2	41,835
Data Processing Supervisor	12N	E	1	1	24,442	1	24,124	7-4	24,124
Principal Computer Operator	12N	ВF	3	3	66,041	3	65,182	3	65,182
Senior Computer Opera	tor 11N	C-F	6	6	117,606	6	116,077	6	116,077
								PALESTA PERSONAL BERTANDA PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARENTE PARE	
						:			
							٠		

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

COMMENTARY:

OTHER PERSONA	L SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1300 Differenti 1302 Shift Dif	lal Compensation Eferential		60,640	60,640	60,640
31 posit:	ions-shift assignments 48,360	64,480			
1303 Call Back	c ·				
4 occasion 1304 Standby	ons per week 10,920	420			
2 occasio	ons per week 1,360	104			
1400 Personnel 30% x Sala	Benefits aries & Wages		744,360	640,490	640,490
1500 Allowances	5		3,600	3,600	3,600
1501 Meals 60 author	rized personnel-720 meals				
@ \$5.00	-				

UNICIPALITY OF ANC	HORA	GE						PERSONNE	L	Page 310
DEPT. Administrative	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Services	14	00	Data	a Processi	ng	1450				
CLASSIFICATION		R/	4 <i>NGE</i>	POSITIONS 1978				1979		
		&	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	APPROVED	
Junior Computer Ope Computer Operator	rator		в-ғ	9	9	150,591	9	148,633	9	148,633
Senior Office Assoc (Data Entry Supperv		10N	F	1	1	20,142	1	19,880	1	19,880
Senior Office Assoc (1) (Secretary)	iate	10N	E	0	1	19,277	0	-0-	0	-0
Technical Writer II	(2)	10N	E	0	1	19,074	0	-0-	0	-0-
Office Associate (Secretary)	,	9N	F	1. 1.	0	-0-	1	18,114	1.	18,114
Office Associate (L Data Entry Operator	:	9N	F	1	1	18,257	1	18,020	1	18,020
Principal Data Proc sing Technician (3)	es-	9N	C-F	3	3	48,651	3	49,927	3	49,927

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

9N B

8N B-F

Technical Writer I (3)

Data Processing Technician/Senior Data Pro-

cessing Technician

COMMENTARY: (1) Reclassified from Office Associate to Senior Office Associate.

(3) One position reclassified from Senior Data Processing Technician to Principal Data Processing Technician.

14,010

109,152

10

136,528 10

-0-

136,528

One Senior Data Processing Technician reclassified to Technical Writer I.

0

11

(2) One Principal Data Processing Technician reclassified to Technical Writer I.

OTHER PERSON	OTHER PERSONAL SERVICES COMMENTARY			1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
				·	

М	UNICIPA	LITY	OF	ANCHOR	ACE
	LJIKELJEM		UIF	ANLHIN	441-

PERSONNEL

Page 311

DEPT Administrative Services 1400 Data Processing 1450 Unit No. SEC. Unit No.

<u> </u>		<u> </u>							
CLASSIFICATION	R.	ANGE	POSITIONS 1978				1979		
	&	STEP	BUDGET	REQUESTED		RECO	DMMENDED	Al	PPROVED
Data Processing Technocian (Console Operator		В-Е	2Т	* 2T	15,512	* 2T	15,310	* 2 T	15,310
Senior Office Assistant (Senior Clerk)	nt 8N	С	1	1	13,795	1	13,616	1	13,616
Senior Office Assista (Data Entry Operator		В-Г	7	8	117,740	8	116,209	8	116,209
Office Assistant (Data Entry Operator I)(4)	1	B-D	7	3	38,352	3	37,853	3	37,853
Office Assistant	7N	С	2	2	23,910	2	23,599	2	23,599
			101 +6PT	101 +2 PT	2,370,148	101 +2T	2,334,951	101 +2T	2,334,951

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

## COMMENTARY:

(4) 4 Data Entry Operator I positions (PT) deleted in 1978.

OTHER PERSO	NAL SERVICES COMMENTARY	ESTIMATED	0 1979		
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
				111111111111111111111111111111111111111	
				1	

NA I	INICIP	Λ١	ITV OF	ANCHOR	ACE
IVIL	11411.15		1 1 T 1 1 F	· AIMI	41-1-

PERSONNEL

Page 312

DEPT. Administrative Services 1400 Data Processing 1450 Unit No. SEC. Unit No.

CLASSIFICATION	RANGE	POSITIONS 1978				1979		
CLASSIFICATION	& STEP	BUDGET	REQUESTED		RECO	OMMENDED	A	PPROVED
New Positions			*		*		*	
Systems Programmer II (Equipment Manager)	17N A-B		1	29,851	0	-0-	0	-0-
Systems Analyst II (Data Base Administrator	)16N A-B		1	27,063	0	-0-	0	-0-
Systems Analyst II	16N A-B		1	27,063	0	-0-	0	-0-
Systems Programmer I	16N A-B		1	27,063	0	-0-		-0-
			4	111,040	0	-0-	0	-0-
Full Time Equivalent (FTE)					(7)	(200,000	)(7)	(200,000)
Total		101 +6T	105 +2T	2,481,188	94 +2T	2,134,951	94 +2T	2,134,951

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

## COMMENTARY:

Four (4) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED	1979			
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED	
					***************************************	
			:			
				ATTENDATION AND ATTENDED AND ATTENDED AND ATTENDED AND ATTENDED ATTENDED AND ATTENDED AND ATTENDED ATT		
		1				
					***************************************	
					1	

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 313 Unit No. DIV. Unit No. SEC. Unit No. Administrative Services 1400 1450 Data Processing 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 2100 Office Supplies 12,190 9,890 9,890 Ribbons for adding machines and typewriters 1,070 970 General office supplies (stationery, clips, pencils and various supplies)7,290 5,990 Major office supplies (binders, folders, staplers, etc.) 2,930 2200 Operating Supplies 306,540 266,540 266,540 Continuous computer forms stock 241,540 217,540 Continuous form gummed label 8,400 Computer printer and console ribbons 10,160 Magnetic tapes and seals (500 at \$16) 24,000 8,000 Cards 22,440 3100 Professional Services 109,300 25,400 25,400 Contractual data conversion services (keypunch), special projects and peak load support (1,000 hours at \$15)15,000 Technical Consulting Services Contractual programming-Teleprocessing mini-computer systems programming and special projects support 14,400 -0-Systems Engineering-teleprocessing network and system design consultation 6,500 Field Engineering-hardware and software consultation 3,900 Data Base Planning and Administration technical design -0-9,500 Distributive Processing Plan, Consultant services for study, analysis and planning for Municipal-wide communications network, distributive and mini-computer facilities -0-60,000 3200 Communication 4,740 4,740 4,740 Long distance calls 3,510 Postage 1,230

**COMMENTARY** MUNICIPALITY OF ANCHORAGE Page 314 Unit No. DIV. Unit No. SEC. Unit No. Administrative Services 1400 Data Processing 1450 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3300 Transportation 25,120 15,040 15,040 3301 Travel Expense, Per Diem and Other Costs Data Processing Management Association International Conference 840 Training: Operations Management -0-1,250 Project Management 1,130 --0-Data Base Design and Administration -0-2,180 Communications systems and networks 1,370 -0-Distributed information systems -0-1,360 3302 Mileage 48,750 miles x .28/mile10,120 13,650 3303 Freight, Express Charges & Messenger Services Transportation charges for I.B.M. Equipment changes 6,870 550 3400 Insurance 23,270 20,130 38,270 35,130 35,130 General Liability (.0089 x Salaries, Overtime & Shift Differential) Media Policy (All Risk) For coverage of facilities and contents, and potential loss of operation continuation due to disaster 15,000 3600 Repairs and Maintenance 37,720 37,720 37,720 Annual inspection, maintenance and service agreements Microdata Reality Mini-Computer 23,540 Halon 1301 Fire Suppression System (includes 1 recharge) 3,640 Forms handling equipment (burster and decollator) 1,500 OPSCAN-Optical mark page reader 4,080 Typewriters, adding machines and calculators 1,750 Mag Card II Typewriter Manual Fire Extinguishers System Support Software 2,150

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 315 DEPT. Administrative DIV. Unit No. Unit No. SEC. Unit No. 1400 Services Data Processing 1450 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3700 Rentals 964,800 1,315,030 964,800 Data Entry Devices 33,920 Computer main storage and processing devices -IBM 3031 Lease 420,460 216,710 IBM 370-138 Lease 237,690 Peripheral disk and magnetic tape storage equipment -Magnetic Tape Devices 112,870 104,440 Disk storage facilities 272,200 220,850 Increase disk storage capability to support increased production volumes 9,520 Communication Devices-Network telecommunication control 97,230 51.820 Peripheral teleprocessing devices (terminals, printers, line controllers) 33,890 8,740 Remote job entry facilities (Hillcrest Drive) 12,280 -0-Hardware dependent program products (data base management, network control, monitor systems, compilers and process supervisors) 84,970 81,110 3800 Miscellaneous 13,210 9,880 9,880 3805 Dues, Subscriptions and Memberships Data Processing Management Association (1 membership) 50 American Educational Data Systems Society of Certified Data Processors 50 Alaskan Association of School Business Officials 100 Subscriptions, technical publications and reference materials 400 Training materials - self study courses and workbooks 1,080 3806 Tuition and Registration Fees Tuition reimbursement for job-related education 720 Local technical training - mini-computer and telecommunication programming 4,500 2.500

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 316 Unit No. DIV. Unit No. SEC. Unit No. Administrative Services 1400 Data Processing 1450 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3807 Laundry and Other Sanitation Services Smocks and Doormats 1,410 3808 Contractual Services not otherwise Classified Off-premises storage of continuous forms stock 4,120 5400 Machinery and Equipment 160,230 80,640 80,640 Lease/Purchase Agreement Microdata Reality Mini-Computer and peripheral devices (last payment of purchase agreement 55,590 OPSCAN 17, Optical Mark Page Reader 25,050 Telecommunication network testboard equipment 35,000 -0-Moveable room dividers (80 linear feet) 3,600 -0-Magnetic tape storage cabinet and racks 650 -0-Mobile magnetic tape rack 680 -0-Desks, 30x60 double pedestal (4 each) 1,600 -0-Chairs, swivel w/arms (4 each) -0-Typewriter, Correcting 13.5" carriage w/dual pitch -0-830 Desk top organizers 180 -0-(2 each) File cabinets, legal 4-drawer w/locks (3 each) -0-Calculator, electronic printing, one memory 210 -0-Transcriber, w/foot control 680 -0-Bookcases, 36x48, 3 shelves (4 each) -0-Chairs, swivel steno (6 each) 600 -0-Terminal station tables (4 each) 260 -0-Systems Support Software Data base design/maintenance Aids -0-8,000 Telecommunication system development aids 5,200 -0-Remote job entry control programs 3,500 -0-

Page 317 **COMMENTARY** MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Administrative Services 1400 1450 Data Processing 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Recommended Assembly Requested Approved Machinery and Equipment (Con't.) 5400 Production Scheduler 10,750 -0-Project management system software 6,200 -0MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE 0101 - Areawide General Page 318 Fund DEPT. DIV. Unit No. SEC. Unit No. Unit No. Administrative Services 1400 Risk Management 1460 1977 1979 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED ACTUAL REVISED REQUESTED **APPROVED** Personal Services 1100 118,270 118,090 Salaries & Wages 135,180 100,740 100,740 1200 Overtime 220 710 840 -0--0-1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 25,830 35,490 40,550 30,220 30,220 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 144,320 154,290 176,570 130,960 130,960 Supplies 2100 Office Supplies 1,620 2,000 2,500 2,200 2,200 2200 **Operating Supplies** 3,000 890 9,860 9,000 9,000 2300 300 Repair & Maint. Supplies -0-300 300 300 2,510 5,300 **Total Supplies** 12,660 11,500 11,500 Other Services & Charges 3100 Professional Services 18,020 26,000 3,000 8,000 8,000 3200 Communication 610 600 800 700 700 3300 2,000 3,310 Transportation 3,330 2,160 2,160 3400 Insurance 1,710 1,650 1,210 900 900 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-270 400 200 200 3700 -0-Rentals 1,200 -0--0--0-3800 2,300 Miscellaneous 6,210 8,390 2,690 2,690 **Total Other Services & Charges** 24,640 39,240 17,130 14,650 14,650 -0--0-4100 **Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 990 2,430 -0-Machinery & Equipment 1,080 -0-5500 Library Books & Art Objects -0--0--0--0--0-990 **Total Capital Outlay** 2,430 1,080 -0--0-172,460 201,260 207,440 **Direct Organizational Cost** 157,110 157,110 6000 64,680 63,140 85,520 73,010 Add Intragovernmental Charges 73,350 Total Budget Unit Cost 237,140 264,400 292,960 230,120 230,460 7000 -0--0--0--0-Less Intragovernmental Charges -0-237,140 292,960 **Function Cost** 264,400 230,120 230,460 ACCT. NO. REVENUE SOURCE 9491 Insurance Claim Fees 22,590 16,000 20,000 20,000 20,000 Total Revenues 22,590 16,000 20,000 20,000 20,000 214,550 248,400 272,960 210,120 Local Taxes Required For Function 210,460

Unit No. DIV.

DEPT.

PERSONNEL

Unit No. SEC.

Page 319

Unit No.

Administrative					1				
Services	1400	Risk	Managemen	t	1460				
OL ACCIELOATION	В	ANGE	POSITIONS				1979		
CLASSIFICATION	1	STEP	1978 BUDGET	RE	QUESTED	RECO	OMMENDED	AF	PPROVED
				*		*		*	
Risk Manager	21	E	1	1	38,082	1	38,082	1	38,082
Safety Coordinator	16N	F	1	1	35,519	1	35,057	1	35,057
Administrative Offic	er 14N	D	1	1	24,583	´0	-0-	0	-0-
Senior Office Associ	ate 10N	В-С	1	1	18,238	1	14,636	1	14,636
Senior Office Assist	ant 8N	С	1	1	13,129	1	12,958		12,958
		,	5	5	129,551	4	100,733	4	100,733
New Positions				·					
Junior Administrativ	re l								
Officer (1)	12N	C		1	4,376	0	-0-	0	-0-
Office Assistant	7N	C		1	1,253	0	-0-	<del></del>	-0-
				2	5,629	0	-0-	0	-0-
Tota			5	7	135,180	4	100,733	4	100,733
*These columns used for the	e number of	position:	s in each classi	fication	7.				

## COMMENTARY:

(1) CETA position to be permanent position as of October 1979. One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED	1979			
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED	
1200 Overtime 1201 Overtime To handle peak periods of claim activity		840	<del>-</del> 0-	-0-	
1400 Personnel Benefits 30% x Salaries and Wages		40,550	30,220	30,220	

MUNICIPALITY OF ANCHORAGE COMMENTARY

Page 320

Unit No. DIV. Unit No. SEC. Unit No. Administrative 1400 1460 Services Risk Management 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2,200 2100 Office Supplies 2,500 2,200 2200 9,000 9,860 9,000 Operating Supplies Cost of documents needed by companies and adjusters to adequately settle claims 2,000 Safety films and Occupational Safety and Health Administration Material 1.000 Industrial Supervisor Magazine, 12 issues, 80 copies, 3.85 per subscriber, per year Safe Worker Magazine, 12 issues, 3600 copies, .76 per subscriber, per year 2,740 Safe Driver (Truck) Magazine, 12 issues, 85 copies, 1.19 per subscriber, per year Family Safety Magazine, quarterly 2720 copies, .98 per subscriber per year 3,530 2,670 Recreational Safety Newsletter, 26 copies, 3.25 per subscriber, per year Other Miscellaneous Supplies 300 300 2300 300 Repair and Maintenance Supplies Miscellaneous charges and repairs 3100 Professional Services 3,000 8,000 8,000 Contract for insurance adjusting services for Municipal property damage 700 3200 Communication 800 700 Long distance tolls 2,160 3300 3,330 Transportation 2,160 3301 Travel Expense, Per Diem and Other Costs Risk Manager Risk and Insurance Management Systems Conference, Chicago, Illinois 1,170 Insurance Marketing Seattle, Washington 430 Safety Coordinator Regional Safety Conference

Seattle, Washington

720

-0-

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 321 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Administrative Services 1400 1460 Risk Management 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3301 Travel Expense (Con't.) Safety Technician Evergreen Safety Training Seattle, Washington 510 -0-3302 Mileage 2,000 miles x .28/mile 500 560 3400 Insurance 1,210 900 900 General Liability (.0089 x Salaries and Overtime) 3600 Repairs and Maintenance 400 200 200 Equipment service contracts 3800 2,690 Miscellaneous 8,390 2,690 3805 Dues, Subscriptions and Memberships National Safety Council and Greater Anchorage Safety Council Dues: American Society of Safety Engineers Risk and Insurance Management Adjusters Association Subscriptions: 1,430 Defensive Driving Course and Film Lease BNA Safety Industrial Supplies Best's Safety Directory National Insurance Adjuster F.C.&S. Bulletins Pratical Risk Management John Liner Letter Government Risk Management Manual Risk Management Reports Risk Management Manual Business Insurance Insurance Week Best's Insurance Guide Risk Management Magazine Polk's Directory Anchorage Area Map Alaska Statutes Maintenance Safe Driver Magazine Evergreen Data Sheet Maintenance 3806 Tuition and Registration Fees Alaska Safety Conference 150 3813 Contributions 5,700 -0-Contribution to Equipment Maintenance - 1 4-door Sedan, intermediate compact

**COMMENTARY** MUNICIPALITY OF ANCHORAGE Page 322 DEPT. Administrative Unit No. DIV. Unit No. SEC. Unit No. Services 1400 Risk Management 1460 1979 ACCOUNT LINE ITEM EXPLANATION NO. Mayor Recommended Department Assembly Requested Approved 5400 Machinery and Equipment 1,080 -0--0-1 Conference table 72x30300 -0-2 Side chairs, wood, arms 260 -0-2 Calculators, printing no memory 420 -0-1 Bookcase, metal, 36x48, 3 shelves 100 -0-

UNICIPALITY OF AND	·				COMMENTAR	Page 323
EPT. Administrative	Unit No.	DIV.		Unit No.	SEC.	Unit No.
Services	1400	Risk Manag	gement	1460	·	
isk Management purc		***************************************				
following insurance	policies:		Number of		Estimated	Estimated
			<b>Employees</b>		1978 Cost	1979 Cost
Employee Benefits In						400 000
Life Insurance-Metro	•		2750		660,000	690,000
Accident & Sickness- Insurance	merroporri	an	1450		210,000	220,000
Accidental Death-Ame	rican Home	Incurance	2750		92,000	96,000
Travel Accident-Amer			1525		7,824	9,000
Group Medical-Metrop			1750		1,800,000	2,000,000
Group Dental - Delta			1750		450,000	475,000
		-Total			3,219,824	3,490,000
					<b>3</b> ,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Casualty Insurance						
General Liability Se	lf Insura	nce Depart-				
ment Contributions		. ~ -			1,139,532	1,373,000
Excess Liability-Exc	ess of Se	li Insurance				A=# AAA
Retention					275,000	275,000
Excess Liability					272,500	272,500
Excess Liability Airport Liability					37,500	37,500
Non-Owned Aircraft L	inhiliter		1.5		6,883 452	6,883 452
Excess Non-Owned Air		\i11+++		, i	4,000	4,000
Medical Malpractice		JIIILY			780	780
Workmen's Compensati		Isurance			700	700
Department Contribut		warance			886,651	800,000
		-Total			2,623,298	2,770,115
						_,,
<u>Fidelity</u>						
Municipal Employees					1,564	2,000
Fidelity Bonds-Chief		fficer,			750	1,000
Treas					750	1,000
	oller				750	1,000
Assem	bly Chair				500	-0-
	Su	o-Total			4,314	5,000
Property Insurance						
Municipal Property					281,558	300,000
Boiler and Machinery			1		329,877	425,000
Port Property					114,250	125,000
Port Cranes					40,050	45,000
Data Processing Equi	pment				13,000	15,000
Mobile Equipment					25,000	30,000
Museum Floater			***************************************		5,000	5,500
	Su	o-Total			808,735	945,500
	TO'	<b>FAL</b>			6,656,171	7,210,615
			1	1	į į	
			1			1

; } ; }