

DEPARTMENT

1400 Administrative Services

| ACCT. No. | DIVISIONS/SECTIONS | 1977 | 1978 | 1979 | | |
|--------------|-------------------------------------|---------------------|------------|------------|-------------|------------|
| | | 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 | Copy | -0- | -0- | 386,690 | 367,510 | 367,510 |
| 1428 | Building Maintenance | -0- | -0- | -0- | -0- | 1,200,000 |
| 1431 | Graphics-Administration | 46,290 | 52,950 | 64,200 | 63,470 | 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

| ACCT. No. | DIVISIONS/SECTIONS | 1977 | 1978 | 1979 | | |
|--------------|--------------------------------|-----------|------------|------------|-------------|------------|
| | | 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 |

COMMENTARY

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MUNICIPALITY OF ANCHORAGE

PERSONNEL

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|---|------------------|-----------------------------|------------------|------|-------------|---|----------|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Administration | Unit No. 1410 | SEC. | | | Unit No. | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Administrative Services Director | 22 E | 1 | * | 1 | 52,800 | * | 1 | 52,800 |
| Senior Office Associate | 10N E-F | 1 | * | 1 | 18,642 | * | 1 | 18,400 |
| Total | | 2 | 2 | 2 | 71,442 | 2 | 2 | 71,200 |
| *These columns used for the number of positions in each classification. | | | | | | | | |
| COMMENTARY: | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | | RECOMMENDED | | APPROVED | |
| 1200 Overtime 1201 Overtime | | 200 | 2,680 | | 2,680 | | 2,680 | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | | 21,440 | | 21,360 | | 21,360 | |

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COMMENTARY

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

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|---|------------------|-----------------------------|------------------|------------------------|------------------|----------|----------|--------|---|---|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Administration | Unit No. 1421 | | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | | |
| General Services Manager | 21 E | 1 | * | 1 | 34,500 | * | 1 | 34,500 | * | 1 | 34,500 |
| Principal Administrative Officer | 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 HOURS | 1979 | | | | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | | APPROVED | | | | | |
| 1200 Overtime 1201 Overtime | | 67 | 1,190 | 990 | | 990 | | | | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | | 28,450 | 21,230 | | 21,230 | | | | | |

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COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|---|----------------------|-------------------|-------------------|----------|
| Administrative Services | 1400 | General Services | 1420 | Administration | 1421 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies | 800 | 700 | 700 | |
| 2200 | Operating Supplies Miscellaneous supplies | 1,100 | 650 | 650 | |
| 2300 | Repair and Maintenance Supplies Small tools, equipment | 400 | 300 | 300 | |
| 3200 | Communication Long distance calls, changes and installation of phone equipment | 1,200 | 1,200 | 1,200 | |
| 3300 | Transportation | 3,490 | 1,220 | 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 miles x .28/mile for Word Processing Manager | | | | |
| 3400 | Insurance General Liability (.0089 x Salaries and Overtime) | 860 | 640 | 640 | |
| 3600 | Repairs and Maintenance Maintenance contract on 2 IBM typewriters, maintenance on 3 calculators | 400 | 400 | 400 | |
| 3800 | Miscellaneous | 1,660 | 980 | 980 | |
| 3805 | Dues, Subscriptions and Memberships 200 Nations Cities, American City and County, Administrative Management, Word Processing | | | | |
| 3806 | Tuition and Registration Fees 100 Local Secretarial Seminar | | | | |
| 3808 | Contractual Services Not Otherwise Classified 1,360 680 Office Support 160 hours at 8.50 | | | | |
| 5400 | Machinery and Equipment 1 Calculator, electronic with tape 280 1 File cabinet, legal size 4 Drawer, lock 230 -0- | 510 | 280 | 280 | |

| DEPT. | Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Mailroom and Courier | Unit No. 1422 |
|-----------|---|------------------|--------------------------|-------------------|------------------------------|------------------|
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED | 1979 RECOMMENDED | 1979 APPROVED |
| | Personal Services | | | | | |
| 1100 | Salaries & Wages | 47,680 | 90,230 | 91,010 | 96,460 | 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 | -0- | -0- | -0- | -0- | -0- |
| | Total Personal Services | 61,480 | 119,270 | 120,390 | 127,470 | 127,470 |
| | Supplies | | | | | |
| 2100 | Office Supplies | 190 | 200 | 300 | 200 | 200 |
| 2200 | Operating Supplies | 360 | 350 | 400 | 350 | 350 |
| 2300 | Repair & Maint. Supplies | 40 | 50 | 50 | 50 | 50 |
| | Total Supplies | 590 | 600 | 750 | 600 | 600 |
| | Other Services & Charges | | | | | |
| 3100 | Professional Services | -0- | -0- | -0- | -0- | -0- |
| 3200 | Communication | 61,150 | 91,400 | 105,450 | 84,900 | 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 | 2,630 | 1,000 | 1,000 |
| 3700 | Rentals | 100 | 300 | 520 | 520 | 520 |
| 3800 | Miscellaneous | 10 | 20 | 8,160 | 3,820 | 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- | 650 | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | 2,210 | 6,760 | 34,620 | -0- | -0- |
| 5500 | Library Books & Art Objects | -0- | -0- | -0- | -0- | -0- |
| | Total Capital Outlay | 2,210 | 7,410 | 34,620 | -0- | -0- |
| | Direct Organizational Cost | 126,160 | 220,910 | 274,150 | 219,190 | 219,190 |
| 6000 | Add Intragovernmental Charges | 57,240 | 64,180 | 77,640 | 64,770 | 59,580 |
| | Total Budget Unit Cost | 183,400 | 285,090 | 351,790 | 283,960 | 278,770 |
| 7000 | Less Intragovernmental Charges | 183,400 | 285,090 | 341,210 | 275,440 | 270,410 |
| | Function Cost | -0- | -0- | 10,580 | 8,520 | 8,360 |
| ACCT. NO. | REVENUE SOURCE | | | | | |
| 9492 | School District Fees | -0- | -0- | 10,580 | 8,520 | 8,360 |
| | Total Revenues | -0- | -0- | 10,580 | 8,520 | 8,360 |
| | Local Taxes Required For Function | -0- | -0- | -0- | -0- | -0- |

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|-------------------------------------|------------------|-----------------------------|------------------|------------------------------|------------------|---|----------|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Mailroom and Courier | Unit No. 1422 | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Principal Office Associate | 12 F | 1 | * | 1 | 27,002 | * | 1 | 26,651 |
| Senior Courier | 8 A-B | 1 | * | 1 | 13,829 | * | 1 | 15,082 |
| Courier | 7 A-B | 4 | * | 4 | 50,176 | * | 4 | 54,723 |
| Total | | 6 | 6 | 6 | 91,007 | 6 | 6 | 96,456 |

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

COMMENTARY:

| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | |
|------------------------------------|---|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime | | | | | |
| 1201 Overtime | 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 | Special packet deliveries on off-duty hours @ 8.68 | 420 | 570 | 570 | 570 |
| 1306 Standby | Delivery of special material to Assembly @ 6.00 | 150 | | | |
| 1400 Personnel Benefits | 30% x Salaries & Wages | | 27,310 | 28,940 | 28,940 |

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|---|----------------------|-------------------|-------------------|----------|
| Administrative Services | 1400 | General Services | 1420 | Mailroom/Courier | 1422 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies | 300 | 200 | 200 | |
| 2200 | Operating Supplies Supplies for mailing machines, tape, inks, calculator, and labeling machine | 400 | 350 | 350 | |
| 2300 | Repair and Maintenance Supplies Small tools, duplicate keys | 50 | 50 | 50 | |
| 3200 | Communication Pouch Rentals 250 Municipal Permits 200 Postage Due Accounts 5,000 Postage 100,000 79,450 | 105,450 | 84,900 | 84,900 | |
| 3300 | Transportation | 800 | -0- | -0- | |
| 3301 | Travel Expense, Per Diem and Other Costs Senior Administrative Officer to National Postal Forum West | | | | |
| 3400 | Insurance General Liability (.0089 x Salaries and Overtime) | 830 | 880 | 880 | |
| 3600 | Repairs and Maintenance Maintenance contracts on typewriter and 2 calculators 200 Preventive maintenance contract on mailing equipment 2,430 800 | 2,630 | 1,000 | 1,000 | |
| 3700 | Rentals Postage meter rentals | 520 | 520 | 520 | |
| 3800 | Miscellaneous | 8,160 | 3,820 | 3,820 | |
| 3805 | Dues, Subscriptions and Memberships Subscription to Government Printing Division for updating Postal Regulation Manual 40 -0- Subscription to Reproduction Review and Printing Impression 20 | | | | |

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| DEPT. | Administrative Services | Unit No. | 1400 | DIV. | General Services | Unit No. | 1420 | SEC. | Mailroom and Courier | Unit No. | 1422 |
|-----------------------|--|----------|-------|------|------------------|----------------------|-------------------|-------------------|----------------------|----------|------|
| ACCOUNT NO. | | | | | | 1979 | | | | | |
| LINE ITEM EXPLANATION | | | | | | Department Requested | Mayor Recommended | Assembly 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 1/2 | | | | | | | | | | |
| | Ton 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 | 900 | -0- | | | | | | | | |
| | International Rates | 890 | -0- | | | | | | | | |

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|---|--|-----------------------------|------------------|---------------------|------------------|----------|----------|--------|---|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Switchboard | Unit No. 1423 | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Office Associate Lead Switchboard Operator | 9 A-B | 1 | * | 1 | 13,829 | * | 1 | 13,698 | 1 | 13,698 |
| Office Assistant Switchboard Operator | 7 A-B | 2 | * | 2 | 25,236 | * | 2 | 27,523 | 2 | 27,523 |
| Total | | 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 HOURS | 1979 | | | | | | | |
| ACCT NO. | EXPLANATION | | 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 | | | | |

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|---|----------------------|-------------------|-------------------|-------------|----------|
| Administrative Services | 1400 | General Services | 1420 | Switchboard | 1423 |
| ACCOUNT NO. | 1979 | | | | |
| LINE ITEM EXPLANATION | Department Requested | Mayor Recommended | Assembly Approved | | |
| 2100 Office Supplies | 300 | 300 | 300 | | |
| 2200 Operating Supplies Rolex directory Slips and operator headsets | 500 | 500 | 500 | | |
| 2300 Repair and Maintenance Supplies General repair and maintenance supplies, Duplicate keys | 300 | 300 | 300 | | |
| 3200 Communication PBX-SLI Basic Equipment Charges City Hall & Tudor Building 186,500 Business and Single Lines 2,500 Instrument Charges 200,000 Radio Cables and Channels 41,200 Anticipated Rate Increases and Increased Services 195,000 Termination Charges on existing PBX Equipment 129,370 -0- | 754,570 | 625,200 | 625,200 | | |
| 3400 Insurance General Liability (.0089 x Salaries and Overtime) | 360 | 370 | 370 | | |
| 3600 Repairs and Maintenance Maintenance contracts on calculator and Typewriter 200 General repairs to Switchboard areas 1,000 -0- | 1,200 | 200 | 200 | | |
| 3800 Miscellaneous 3806 Tuition and Registration Fees Local Seminars for Office Associates | 300 | -0- | -0- | | |

| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Custodial | Unit No. 1424 | | | | | |
|--|------------------|-----------------------------|------------------|-------------------|------------------|-----------|----------|---------|-----------|---------|
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| General Foreman | 16N B-C | 1 | * | 1 | 30,788 | * | 1 | 30,388 | 1 | 30,388 |
| Leadman | 8 J-F | 1 | | 1 | 20,798 | 1 | 1 | 20,798 | 1 | 20,798 |
| Custodial Worker II | 7 J-F | 11 | | 11 | 207,046 | 11 | 11 | 182,556 | 11 | 182,556 |
| Custodial Worker II (1) 1 man year = 2088 hours | 7 J-F | 1T | | 1T | 17,957 | 1T | 1T | 17,957 | 1T | 17,957 |
| Senior Office Assistant | 8 C-D | 1 | | 1 | 12,173 | 1 | 1 | 13,276 | 1 | 13,276 |
| Total | | 14 +1T | | 14 +1T | 288,762 | 14 +1T | | 264,975 | 14 +1T | 264,975 |

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

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 HOURS | 1979 | | |
|--|-------------|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime | | | | | |
| 1201 Overtime | | 400 | 6,720 | 6,720 | 6,720 |
| 1300 Differential Compensation | | | | | |
| 1302 Shift Differential | | | 13,090 | 12,440 | 12,440 |
| Graveyard shift 26,532 hours at .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 at .48/hour | 720 | | | | |
| General Foreman for 2,088 hours at 1.47/hour | 3,070 | | | | |
| 1400 Personnel Benefits | | | 86,630 | 79,500 | 79,500 |
| 30% x Salaries & Wages | | | | | |

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|--|------------------|----------------------|-------------------|-------------------|
| Administrative Services | 1400 | General Services | 1420 | Custodial | 1424 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | | 1979 | | |
| | | | Department Requested | Mayor Recommended | Assembly Approved |
| 2100 | Office Supplies | | 200 | 100 | 100 |
| 2200 | Operating Supplies Stock inventory purchases for all buildings receiving Municipal in-house custodial service | | 31,500 | 31,500 | 31,500 |
| 3200 | Communication Long distance calls | | 50 | 50 | 50 |
| 3300 | Transportation | | 690 | -0- | -0- |
| 3301 | Travel Expense, Per Diem and Other Costs Los Angeles, California, Custodial Seminar | | | | |
| 3400 | Insurance General Liability (.0089 x Salaries, Overtime and Differential) | | 2,750 | 2,530 | 2,530 |
| 3600 | Repairs and Maintenance Custodial Contracts: | | 356,260 | 351,330 | 351,330 |
| | 3500 Tudor Road | 40,710 | | | |
| | People Movers | 4,700 | | | |
| | Warehouse #1 | 2,550 | | | |
| | Warehouse #2 | 6,800 | | | |
| | Data Processing- | | | | |
| | Hillcrest | 7,650 | | | |
| | Purchasing | 2,640 | -0- | | |
| | Equipment Main- | | | | |
| | tenance-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 | | | | |
| | Library | 19,800 | | | |
| | Mountain View Community | | | | |
| | Center | 6,930 | | | |

COMMENTARY

| DEPT. | Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Custodial | Unit No. 1424 |
|-----------------------|---|------------------|--------------------------|----------------------|-------------------|-------------------|
| ACCOUNT NO. | | | | 1979 | | |
| LINE ITEM EXPLANATION | | | | Department Requested | Mayor Recommended | Assembly Approved |
| 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 | | | | | |
| 3700 | Rentals Specialized cleaning machinery for Municipal Buildings | | | 300 | 300 | 300 |
| 3800 | Miscellaneous | | | 13,550 | 1,560 | 1,560 |
| 3805 | Dues, Subscriptions and Memberships 50 Cleaning Management and American Institute of Maintenance | | | | | |
| 3806 | Tuition and Registration Fees Secretarial Seminar 100 Local Seminar for General Foreman 100 | | | | | |
| 3813 | Contributions 13,200 1,210 Contribution to replace 1/2 Ton Pickup and Van | | | | | |
| 3814 | Miscellaneous 100 Training films and manuals for custodial personnel | | | | | |
| 5400 | Machinery and Equipment 2-20" Buffers at 600 1,200 1-5 gallon Wet/Dry vacuum 340 1-8 gallon Wet/Dry vacuum 380 | | | 1,920 | 1,920 | 1,920 |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|----------|------------------|----------|-----------|----------|
| Administrative Services | 1400 | General Services | 1420 | Custodial | 1424 |

| Summary of Custodial Costs | | | | | | | |
|---|--------------|---------------|-------------------|--------------------|-------------------------|--------------------|---------------|
| Building Number and Name | Square Feet | Labor | Lighting Contract | Custodial Contract | Window Washing Contract | Custodial Overhead | Total Cost |
| <u>142402 Office Space</u> | | | | | | | |
| 763 Public Health 825 L Street | 52,256 | -0- | -0- | 73,060 | 7,200 | 24,000 | 104,260 |
| 771 Hillcrest 1602 Hillcrest | 7,650 | -0- | 2,700 | 7,650 | -0- | 3,510 | 13,860 |
| 775 Carr-Gottstein 310 K. Street | 2,428 | -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 Annex 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 Administration 211 W. 7th | <u>4,750</u> | <u>18,040</u> | <u>1,230</u> | <u>-0-</u> | <u>550</u> | <u>2,180</u> | <u>22,000</u> |
| Total Office Space | 160,714 | 98,770 | 19,010 | 123,490 | 14,040 | 73,820 | 329,130 |
| <u>142404 Libraries</u> | | | | | | | |
| 926 Loussac Library 427 F Street | 15,265 | 28,840 | 1,920 | -0- | 1,150 | 7,010 | 38,920 |
| 927 Grandview Gardens 1325 Primrose | 10,710 | -0- | 1,320 | 19,800 | 270 | 4,920 | 26,310 |
| 928 Mt. View Library 120 S. Bragraw | <u>9,287</u> | <u>-0-</u> | <u>1,370</u> | <u>20,060</u> | <u>270</u> | <u>4,270</u> | <u>25,970</u> |
| Total Libraries | 35,262 | 28,840 | 4,610 | 39,860 | 1,690 | 16,200 | 91,200 |
| <u>142405 Shops & Warehouses</u> | | | | | | | |
| 929 Equipment & Maintenance 4333 Bering | 6,065 | -0- | 1,050 | 5,460 | -0- | 2,780 | 9,290 |
| 934 Maintenance Shop 3rd & Post | 2,520 | 3,900 | 2,100 | -0- | 180 | 1,160 | 7,340 |
| 941 Transit Garage 3500 E. Tudor | 6,028 | -0- | 1,350 | 4,700 | -0- | 2,770 | 8,820 |
| 942 Sign Shop 1201 E. 1st | 300 | 2,560 | 1,620 | -0- | -0- | 140 | 4,320 |
| 962 Street Maintenance Facility Northwood & Valhalla | <u>4,356</u> | <u>-0-</u> | <u>1,050</u> | <u>3,700</u> | <u>-0-</u> | <u>2,000</u> | <u>6,750</u> |
| Total Shops & Warehouses | 19,269 | 6,460 | 7,170 | 13,860 | 180 | 8,850 | 36,520 |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. | | |
|--|-------------|------------------|-------------------|--------------------|-------------------------|--------------------|------------|
| Administrative Services | 1400 | General Services | 1420 | Custodial | 1424 | | |
| Building Number and Name | Square Feet | Labor | Lighting Contract | Custodial Contract | Window Washing Contract | Custodial Overhead | Total Cost |
| <u>142406 Community Programs</u> | | | | | | | |
| 630 Delaney Community Center | 3,648 | 10,580 | 750 | -0- | 1,000 | 1,680 | 14,010 |
| 635 Fairview Community Center | 3,600 | 11,190 | 1,050 | -0- | 1,000 | 1,650 | 14,890 |
| 638 Government Hill Community Center | 8,250 | -0- | -0- | 7,790 | 1,000 | 3,790 | 12,580 |
| 639 Mt. View Community Center | 3,500 | -0- | 750 | 6,930 | 550 | 1,610 | 9,840 |
| Total Community Programs | 18,998 | 21,770 | 2,550 | 14,720 | 3,550 | 8,730 | 51,320 |
| <u>142407 Special Recreation</u> | | | | | | | |
| 640 Sidney Laurence Auditorium | 11,456 | -0- | -0- | 39,700 | 200 | 5,260 | 45,160 |
| <u>142409 State Complex</u> | | | | | | | |
| 765 Maintenance Complex | 3,000 | 6,240 | -0- | -0- | 4,360 | 1,380 | 11,980 |
| <u>142XXX Miscellaneous</u> | | | | | | | |
| 633 Community Center 6th & G Street | 38,342 | 35,080 | 3,820 | -0- | 1,770 | 17,610 | 58,280 |
| 768 Warehouse #1 3500 E. Tudor | 2,055 | -0- | -0- | 2,550 | -0- | 940 | 3,490 |
| 859 Water Utility Headquarters 3000 Arctic | -0- | -0- | -0- | -0- | 1,540 | -0- | 1,540 |
| 867 Sewage Treatment Plant Pt. Woronzoff | 6,547 | -0- | -0- | 5,570 | -0- | 3,010 | 8,580 |
| 913 Public Safety Building 625 C Street | 66,236 | 59,130 | 4,310 | -0- | 900 | 30,430 | 94,770 |
| 924 Museum 121 W. 7th | -0- | -0- | -0- | -0- | 800 | -0- | 800 |
| 925 Warehouse #2 3500 E. Tudor | 6,905 | -0- | 750 | 6,800 | -0- | 3,170 | 10,720 |
| 939 Merrill Tower and Cab | 4,710 | -0- | 750 | 20,690 | 2,310 | 2,160 | 25,910 |
| 954 Data Processing 1201 E. 1st | 16,151 | 22,610 | 2,250 | -0- | 1,210 | 7,420 | 33,490 |
| 946 Downtown Bus Accomodation Center 6th & G | 2,400 | -0- | -0- | 4,320 | -0- | 1,100 | 5,420 |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|----------|------------------|----------|-----------|----------|
| Administrative Services | 1400 | General Services | 1420 | Custodial | 1424 |

| Building Number and Name | Square Feet | Labor | Lighting Contract | Custodial Contract | Window Washing Contract | Custodial Overhead | Total Cost |
|---------------------------|----------------|----------------|-------------------|--------------------|-------------------------|--------------------|----------------|
| Total Miscellaneous | 143,346 | 116,820 | 11,880 | 39,930 | 8,530 | 65,840 | 243,000 |
| 142402 Office Space | 160,714 | 98,770 | 19,010 | 123,490 | 14,040 | 73,820 | 329,130 |
| 142404 Libraries | 35,262 | 28,840 | 4,610 | 39,860 | 1,690 | 16,200 | 91,200 |
| 142405 Shops & Warehouses | 19,269 | 6,460 | 7,170 | 13,860 | 180 | 8,850 | 36,520 |
| 142406 Community Programs | 18,998 | 21,770 | 2,550 | 14,720 | 3,550 | 8,730 | 51,320 |
| 142407 Special Recreation | 11,456 | -0- | -0- | 39,700 | 200 | 5,260 | 45,160 |
| 142409 State Complex | 3,000 | 6,240 | -0- | -0- | 4,360 | 1,380 | 11,980 |
| 142XXX Miscellaneous | <u>143,346</u> | <u>116,820</u> | <u>11,880</u> | <u>39,930</u> | <u>8,530</u> | <u>65,840</u> | <u>243,000</u> |
| Total | 392,045 | 278,900 | 45,220 | 271,560 | 32,550 | 180,080 | 808,310 |

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

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | | | |
|---|------------------|-----------------------------|------------------|----------------------------|------------------|---|----------|--------|---------|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Records Management | Unit No. 1425 | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Senior Administrative Officer | 15N F | 1 | * | 1 | 30,685 | * | 1 | 30,286 | 1 | 30,286 |
| Junior Administrative Officer | 12 B-C | 1 | 1 | 1 | 17,411 | 1 | 18,989 | 1 | 18,989 | |
| Records Center Super- visor-Junior Administra- tive Officer | 12 A-B | 1 | 1 | 1 | 16,814 | 1 | 18,337 | 1 | 18,337 | |
| Records Analyst-Senior Office Associate | 10 A-B | 1 | 1 | 1 | 13,829 | 0 | -0- | 0 | -0- | |
| Senior Office Assistant | 8 C-F | 2 | 2 | 2 | 27,537 | 2 | 30,032 | 2 | 30,032 | |
| Office Assistant | 7 C-D | 1 | 1 | 1 | 11,068 | 1 | 12,071 | 1 | 12,071 | |
| Total | | 7 | 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 HOURS | 1979 | | |
|---|--|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | 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 |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. | 1400 | DIV. | General Services | Unit No. | 1420 | SEC. | Records Management | Unit No. | 1425 |
|-------------|--|----------|-------|------|------------------|----------------------|-------------------|-------------------|--------------------|----------|------|
| ACCOUNT NO. | LINE ITEM EXPLANATION | | | | | 1979 | | | | | |
| | | | | | | Department Requested | Mayor Recommended | Assembly Approved | | | |
| 2100 | Office Supplies | | | | | 1,500 | 1,500 | 1,500 | | | |
| 2200 | Operating Supplies | | | | | 20,200 | 20,200 | 20,200 | | | |
| | Film and Processing | 10,000 | | | | | | | | | |
| | Supplies for Storage and Transfer of Film | 1,000 | | | | | | | | | |
| | Records Boxes | 6,000 | | | | | | | | | |
| | Reader/Printer Paper, | 2,200 | | | | | | | | | |
| | Toner, Lamps | | | | | | | | | | |
| | Other Operating Supplies | 1,000 | | | | | | | | | |
| 2300 | Repair and Maintenance Supplies | | | | | 2,000 | 1,500 | 1,500 | | | |
| | Parts and Cleaning Kits for all Equipment | | | | | | | | | | |
| 3100 | Professional Services | | | | | 30,000 | 30,000 | 30,000 | | | |
| | Contracted production of Computer output Microfilm in support of 1979 Work Program | | | | | | | | | | |
| | Utilities | 8,000 | | | | | | | | | |
| | Land Use | 7,000 | | | | | | | | | |
| | Unified Financial Management System | 11,000 | | | | | | | | | |
| | New Applications | 4,000 | | | | | | | | | |
| 3200 | Communication | | | | | 500 | 500 | 500 | | | |
| | Long distance telephone | | | | | | | | | | |
| | | 200 | | | | | | | | | |
| | Postage-Ship Security | 300 | | | | | | | | | |
| | copies of Microfilm to Juneau | | | | | | | | | | |
| 3300 | Transportation | | | | | 7,030 | 1,850 | 1,850 | | | |
| 3301 | Travel Expense, Per Diem and Other Costs | | | | | | | | | | |
| | National Micrographics Association Meeting | | | | | | | | | | |
| | | 1,190 | | | | | | | | | |
| | Consult with State Archivist | | | | | | | | | | |
| | | 430 | | | | | | | | | |
| | Micrographics Workshop | | | | | | | | | | |
| | | 710 | -0- | | | | | | | | |
| 3302 | Mileage | | | | | 200 | 230 | | | | |
| | 800 miles x .28/mile | | | | | | | | | | |
| 3304 | Relocation Expenses | | | | | 4,500 | -0- | | | | |
| 3400 | Insurance | | | | | 1,060 | 990 | 990 | | | |
| | General Liability | | | | | | | | | | |
| | (.0089 x Salaries and Overtime) | | | | | | | | | | |
| 3600 | Repairs and Maintenance | | | | | 8,900 | 8,500 | 8,500 | | | |
| | Preventive Maintenance Contracts- | | | | | | | | | | |
| | Lab Equipment | | | | | | | | | | |
| | | 7,400 | | | | | | | | | |
| | Service on Reader/Printer | | | | | | | | | | |
| | | 1,500 | 1,100 | | | | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Records Management | Unit No. 1425 |
|---|---------------|-----------------------|----------------------|-------------------------|-------------------|
| ACCOUNT NO. | | | 1979 | | |
| LINE ITEM EXPLANATION | | | Department Requested | Mayor Recommended | Assembly Approved |
| 3800 Miscellaneous | | | 1,170 | 1,170 | 1,170 |
| 3805 Dues, Subscriptions and Memberships | | | | | |
| National Micrographics Association 40 | | | | | |
| Association of Records Managers & Administrators 40 | | | | | |
| Records Management Journal 30 | | | | | |
| Information and Records Management 40 | | | | | |
| Micrographics Today 30 | | | | | |
| Computer Image Processor 20 | | | | | |
| 3806 Tuition and Registration Fees | | | | | |
| Training Aids, Films 420 | | | | | |
| Technical Courses 300 | | | | | |
| 3807 Laundry and Other Sanitation Services | | | | | |
| Lab Uniforms 250 | | | | | |
| 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- |
| 1 Microscope 320 | | | | | -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- |
| Shelving 4,400 | | | | | -0- |
| 1 Shredder/Compactor 2,100 | | | | | -0- |
| Ladders and Dollies 350 | | | | | -0- |

| DEPT. | Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Forms Management | Unit No. 1426 |
|-----------|---|------------------|--------------------------|--|--------------------------|------------------|
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED RECOMMENDED APPROVED | | |
| | Personal Services | | | | | |
| 1100 | Salaries & Wages | 24,330 | 42,370 | 42,950 | 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- | -0- |
| | 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 | 1,220 | 82,500 | 102,500 | 73,600 | 73,600 |
| 2300 | Repair & Maint. Supplies | -0- | 50 | 50 | 50 | 50 |
| | Total Supplies | 2,900 | 83,550 | 103,550 | 74,650 | 74,650 |
| | Other Services & Charges | | | | | |
| 3100 | Professional Services | -0- | 7,500 | 7,000 | 7,000 | 7,000 |
| 3200 | Communication | 100 | 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 | 80 | 190 | 190 | 190 | 190 |
| | Total Other Services & Charges | 1,340 | 9,330 | 11,280 | 10,480 | 10,480 |
| 4100 | Debt Service | -0- | -0- | -0- | -0- | -0- |
| | Capital Outlay | | | | | |
| 5300 | Improvements Other Than Bldgs. | -0- | -0- | 900 | -0- | -0- |
| 5400 | Machinery & Equipment | 7,550 | 500 | 4,800 | -0- | -0- |
| 5500 | Library Books & Art Objects | -0- | -0- | -0- | -0- | -0- |
| | Total Capital Outlay | 7,550 | 500 | 5,700 | -0- | -0- |
| | Direct Organizational Cost | 44,080 | 151,490 | 177,170 | 146,820 | 146,820 |
| 6000 | Add Intragovernmental Charges | 74,200 | 129,170 | 152,250 | 151,350 | 146,650 |
| | Total Budget Unit Cost | 118,280 | 280,660 | 329,420 | 298,170 | 293,470 |
| 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 | | | | | |
| | | | | | | |
| | Total Revenues | -0- | -0- | -0- | -0- | -0- |
| | Local Taxes Required For Function | -0- | -0- | -0- | -0- | -0- |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | | | |
|---|------------------|-----------------------------|------------------|--------------------------|------------------|----------|----------|--------|---|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Forms Management | Unit No. 1426 | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Junior Administrative Officer | 12 B-C | 1 | * | 1 | 17,234 | * | 1 | 18,796 | 1 | 18,796 |
| Senior Office Associate | 10 B-C | 1 | 1 | 1 | 14,316 | 1 | 1 | 15,613 | 1 | 15,613 |
| Office Assistant | 7 C-D | 1 | 1 | 1 | 11,392 | 1 | 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 HOURS | 1979 | | | | | | | |
| ACCT NO. | EXPLANATION | | 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 | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. | 1400 | DIV. | General Services | Unit No. | 1420 | SEC. | Forms Management | Unit No. | 1426 |
|-----------------------|--|----------|--------|--------|------------------|----------------------|-------------------|-------------------|------------------|----------|------|
| ACCOUNT NO. | | | | | | 1979 | | | | | |
| LINE ITEM EXPLANATION | | | | | | Department Requested | Mayor Recommended | Assembly 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 | | | | | | | | |
| | Forms Inventory | | 95,000 | 66,100 | | | | | | | |
| 2300 | Repair and Maintenance Supplies | | | | | 50 | 50 | 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 | Transportation | | | | | 1,000 | 1,680 | 1,680 | | | |
| 3301 | Travel Expense, Per Diem and Other Costs | | | | | | | | | | |
| | Business Forms Management | | | | | | | | | | |
| | Association Seminar | | 1,000 | -0- | | | | | | | |
| 3302 | Mileage | | -0- | 1,680 | | | | | | | |
| | 6,000 miles x .28/mile | | | | | | | | | | |
| 3400 | Insurance | | | | | 390 | 430 | 430 | | | |
| | General Liability | | | | | | | | | | |
| | (.0089 x Salaries and Overtime) | | | | | | | | | | |
| 3600 | Repairs and Maintenance | | | | | 2,600 | 1,080 | 1,080 | | | |
| | Maintenance contracts on composers | | | | | | | | | | |
| | and office euipment | | | | | | | | | | |
| 3800 | Miscellaneous | | | | | 190 | 190 | 190 | | | |
| 3805 | Dues, Subscriptions and Memberships | | | | | | | | | | |
| | Business Forms Management | | | | | | | | | | |
| | Association | | 40 | | | | | | | | |
| 3814 | Miscellaneous | | 150 | | | | | | | | |
| 5300 | Improvements other than Buildings | | | | | | | | | | |
| | Install shelving | | | | | 900 | -0- | -0- | | | |
| 5400 | Machinery and Equipment | | | | | 4,800 | -0- | -0- | | | |
| | Input/Output Terminal | | | | | | | | | | |
| | Lease/Purchase Continuation | | | | | | | | | | |
| | | | 3,600 | -0- | | | | | | | |
| | Shelving | | 1,200 | -0- | | | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | | |
|---|---------------------------|------------------|-----------------------------|------------------|------------------------------|------------------|----------|----------|---------|
| DEPT. | Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 | | | |
| CLASSIFICATION | | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| General Foreman (1) | | 16NF | | * | | * | | 1 | 37,214 |
| Junior Accountant (1) | | 12D-E | | | | | | 1 | 22,716 |
| Senior Accounting Clerk (1) | | 9D-E | | | | | | 1 | 15,439 |
| Journeyman Craftsman Foreman (1) | | 24J | | | | | | 2 | 60,899 |
| Journeyman Craftsman Leadman (1) | | 22J | | | | | | 1 | 29,170 |
| JCC Expeditor (1) | | 22J | | | | | | 1 | 26,701 |
| Journeyman Craftsman (1) | | 21J | | | | | | 9 | 245,907 |
| Total | | | 0 | 0 | -0- | 0 | -0- | 16 | 438,046 |
| *These columns used for the number of positions in each classification. | | | | | | | | | |
| COMMENTARY: | | | | | | | | | |
| (1) Lateral Transfer from Building Maintenance (7420) | | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | | ESTIMATED HOURS | 1979 | | | | | |
| ACCT NO. | EXPLANATION | | | REQUESTED | RECOMMENDED | | APPROVED | | |
| 1200 | Overtime | | 175 | -0- | -0- | 3,500 | | | |
| 1201 | Overtime | | | | | | | | |
| 1300 | Differential Compensation | | 3,300 | -0- | -0- | 3,430 | | | |
| 1303 | Call Back Pay | | | | | | | | |
| 1304 | Acting Pay | | | | | | | | |
| 1400 | Personnel Benefits | | 30% x Salaries and Wages | -0- | -0- | 131,410 | | | |
| | | | | | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|--|----------------------|-------------------|----------------------|----------|
| Administrative Services | 1400 | General Services | 1420 | Building Maintenance | 1428 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly 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

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|--|-------------------------------|------------------|----------------------|-------------------------|----------------------|
| Administrative Services | 1400 | General Services | 1420 | Building Maintenance | 1428 |
| ACCOUNT NO. | 1979 LINE ITEM EXPLANATION | | | | |
| | Department Requested | | Mayor Recommended | | Assembly 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 1-Power pipe threader 750 1-Vacuum pump 800 | -0- | | -0- | | 1,550 |

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|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|

Summary of Building Maintenance Costs

1979 Approved Budget

| | <u>Labor</u> | <u>Materials</u> | <u>Rental</u> | <u>Contracts</u> | <u>Overhead</u> | <u>Total</u> |
|------------------------------------|---------------|------------------|---------------|------------------|-----------------|----------------|
| 142802 Office 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 Libraries | 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 Community Programs | 27,880 | 6,170 | -0- | 18,340 | 7,670 | 60,060 |
| 142807 Special 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 Miscellaneous Facilities | 145,050 | 53,700 | -0- | 102,650 | 42,930 | 344,330 |
| Special Projects | <u>51,620</u> | <u>36,030</u> | <u>3,750</u> | <u>22,500</u> | <u>-0-</u> | <u>113,900</u> |
| Total | 576,390 | 219,340 | 3,750 | 393,580 | 155,230 | 1,348,290 |

| | | | | | |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|

Summary of Building Maintenance Costs

1979 Approved Budget

| <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Labor</u> | <u>Materials</u> | <u>Rentals</u> | <u>Contracts</u> | <u>Overhead</u> | <u>Total</u> |
|--|------------------------|--------------|------------------|----------------|------------------|-----------------|--------------|
| <u>142802 Office Space</u> | | | | | | | |
| 751 Abby Building 2518 E. Tudor | 4,236 | 130 | 60 | -0- | 110 | 40 | 340 |
| 753 Transamerica Building 705 W. 6th | 8,663 | 280 | 60 | -0- | 190 | 80 | 610 |
| 762 Parkgate Building Eagle River | 1,200 | 470 | 60 | -0- | 290 | 120 | 940 |
| 763 Public Health 825 L Street | 24,296 | 46,120 | 11,340 | -0- | 31,580 | 13,230 | 102,270 |
| 9th L Subleases | 26,026 | | | | | | |
| 769 2nd & Cordova 225 Cordova | 7,500 | 470 | 60 | -0- | 290 | 120 | 940 |
| 771 Hillcrest 1602 Hillcrest | 7,650 | 12,730 | 2,830 | -0- | 8,310 | 3,470 | 27,340 |
| 776 9th & D Building 835 D Street | 3,500 | 100 | 60 | -0- | 70 | 30 | 260 |
| 910 City Hall 524 W. 4th | 15,007 | 18,930 | 4,250 | -0- | 12,560 | 5,250 | 40,990 |
| 911 City Hall Annex 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 Administration 211 W. 7th | 4,750 | 2,960 | 1,980 | -0- | 2,450 | 1,030 | 8,420 |
| 978 Neighborhood Center 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 |

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|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|

Summary of Building Maintenance Costs

1979 Approved Budget

| <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Labor</u> | <u>Materials</u> | <u>Rentals</u> | <u>Contracts</u> | <u>Overhead</u> | <u>Total</u> |
|--|------------------------|--------------|------------------|----------------|------------------|-----------------|--------------|
| <u>142803 Fire Stations</u> | | | | | | | |
| 760 Fire Station # 10 Rabbit Creek | 3,400 | 4,000 | 820 | -0- | 2,610 | 1,100 | 8,530 |
| 915 Fire Station #2 Gov't. Hill | 4,470 | 2,860 | 540 | -0- | 1,870 | 780 | 6,050 |
| 916 Fire Station #3 Airport Hieghts | 10,360 | 4,560 | 2,730 | -0- | 3,660 | 1,520 | 12,470 |
| 917 Fire Station #4 Tudor | 6,540 | 5,150 | 2,460 | -0- | 3,740 | 1,560 | 12,910 |
| 918 Fire Station #5 Spenard | 9,121 | 3,430 | 2,190 | -0- | 2,740 | 1,150 | 9,510 |
| 919 Fire Station #6 Muldoon | 4,028 | 3,430 | 1,370 | -0- | 2,440 | 1,020 | 8,260 |
| 920 Fire Station #7 Sand Lake | 4,000 | 3,430 | 1,370 | -0- | 2,430 | 1,020 | 8,250 |
| 921 Fire Station #8 O'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 |
| <u>142804 Libraries</u> | | | | | | | |
| 757 Spenard | 3,400 | 570 | 110 | -0- | 380 | 150 | 1,210 |
| 758 Sand Lake | 5,000 | 1,420 | 570 | -0- | 1,020 | 440 | 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 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 |

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|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|

Summary of Building Maintenance Costs

1979 Approved Budget

| <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Labor</u> | <u>Materials</u> | <u>Rentals</u> | <u>Contracts</u> | <u>Overhead</u> | <u>Total</u> |
|--|------------------------|--------------|------------------|----------------|------------------|-----------------|--------------|
| <u>142805 Shops & Warehouses</u> | | | | | | | |
| 929 Maintenance Shop 4333 Bering St. | 22,800 | 11,650 | 5,580 | -0- | 8,830 | 3,690 | 29,750 |
| 932 Mini Motor Pool 3500 Tudor | -0- | 2,330 | 560 | -0- | 1,570 | 650 | 5,110 |
| 933 Upper Warm Up Shed 3rd & Post | 11,680 | 2,330 | 840 | -0- | 1,660 | 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 | 10,500 | 2,330 | 840 | -0- | 1,660 | 700 | 5,530 |
| 936 Old Warm Up Shed 3rd & Post | 7,200 | 2,330 | 840 | -0- | 1,660 | 700 | 5,530 |
| 937 Washeteria 3rd & Post | 1,440 | 1,170 | 280 | -0- | 780 | 330 | 2,560 |
| 938 Salt Shed 3rd & Post | 7,200 | 460 | 50 | -0- | 290 | 120 | 920 |
| 941 Transit Garage 3500 E. Tudor | 28,100 | 15,150 | 4,180 | -0- | 10,350 | 4,320 | 34,000 |
| 942 Sign Shop 1201 E 1st | 6,806 | 5,830 | 2,790 | -0- | 4,410 | 1,840 | 14,870 |
| 953 Old Muldoon F.S. 109 Muldoon | 3,734 | 580 | 280 | -0- | 720 | 300 | 1,880 |
| 955 Road Maintenance Office Northwood | 576 | 930 | 1,120 | -0- | 950 | 400 | 3,400 |
| 956 Maintenance Shed Northwood | 1,368 | 190 | 140 | -0- | 150 | 70 | 550 |
| 957 Compactor Shed Northwood | 560 | 190 | 140 | -0- | 150 | 70 | 550 |
| 958 Landfill Garage E. 15th | 1,728 | 1,390 | 280 | -0- | 920 | 380 | 2,970 |
| 959 Landfill Office E. 15th | 288 | 580 | 280 | -0- | 440 | 180 | 1,480 |
| 962 Street Maintenance Facility Northwood | 23,500 | 13,990 | 4,180 | -0- | 9,660 | 4,040 | 31,870 |
| Total Shops & Warehouses | 142,486 | 81,820 | 30,750 | -0- | 59,130 | 24,730 | 196,430 |

| | | | | | |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|

Summary of Building Maintenance Costs

1979 Approved Budget

| <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Labor</u> | <u>Materials</u> | <u>Rentals</u> | <u>Contracts</u> | <u>Overhead</u> | <u>Total</u> |
|--|------------------------|--------------|------------------|----------------|------------------|-----------------|--------------|
| <u>142806 Community Programs</u> | | | | | | | |
| 630 Delaney Park Park Strip | -0- | 940 | 280 | -0- | 650 | 270 | 2,140 |
| 631 Community Center 10th & E Street | 3,648 | 3,520 | 840 | -0- | 2,330 | 980 | 7,670 |
| 635 Fairview Community Center | 4,500 | 2,930 | 1,120 | -0- | 2,080 | 870 | 7,000 |
| 638 Government Hill Community Center | 8,250 | 11,710 | 2,250 | -0- | 7,580 | 3,170 | 24,710 |
| 639 Mt. View Community Center | 3,500 | 8,780 | 1,680 | -0- | 5,700 | 2,380 | 18,540 |
| Total Community Programs | 19,898 | 27,880 | 6,170 | -0- | 18,340 | 7,670 | 60,060 |
| <u>142807 Special Recreation</u> | | | | | | | |
| 603 Ben Crawford | 5,292 | 1,740 | 830 | -0- | 1,270 | 530 | 4,370 |
| 608 Centennial Park | 2,512 | 6,360 | 3,320 | -0- | 4,880 | 2,050 | 16,610 |
| 627 Ben Boeke Ice Arena | 59,685 | 580 | 140 | -0- | 390 | 160 | 1,270 |
| 636 Goose Lake Park | 4,588 | 9,240 | 2,220 | -0- | 6,110 | 2,560 | 20,130 |
| 640 Sydney Laurence Auditorium | 16,359 | 8,490 | 3,600 | -0- | 6,260 | 2,620 | 20,970 |
| 642 Ski Chalet Russian Jack Springs Park | 3,464 | 2,310 | 830 | -0- | 1,650 | 690 | 5,480 |
| 654 Lion's Camper Park | 1,200 | 2,320 | 830 | -0- | 1,650 | 690 | 5,490 |
| Total Special Recreation | 93,100 | 31,040 | 11,770 | -0- | 22,210 | 9,300 | 74,320 |

| | | | | | | | |
|--|------------------|--------------------------|------------------|---------------------------------|------------------|----------|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 | | |
| Summary of Building Maintenance Costs | | | | | | | |
| 1979 Approved Budget | | | | | | | |
| Building Number and Name | Square Feet | Labor | Materials | Rentals | Contracts | Overhead | Total |
| 142808 Parks Operation | | | | | | | |
| 606 Campbell Park | -0- | 190 | 30 | -0- | 120 | 50 | 390 |
| 607 Campbell Park 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 Park | 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 | 1,056 | 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 Moon Park | -0- | 1,160 | 280 | -0- | 780 | 330 | 2,550 |
| 634 Elderberry Park | -0- | 810 | 110 | -0- | 510 | 220 | 1,650 |
| 641 South Russian Jack | 21,786 | 11,620 | 5,560 | -0- | 8,790 | 3,680 | 29,650 |
| 643 Russian Jack Springs House #1 | -0- | 2,030 | 340 | -0- | 1,290 | 550 | 4,210 |
| 644 Russian Jack Springs House #2 | -0- | 2,030 | 340 | -0- | 1,290 | 550 | 4,210 |
| 648 Brown's Point Park Howard & Delaney | -0- | 280 | 130 | -0- | 190 | 80 | 680 |
| 650 Westchester Lagoon | -0- | 40 | 10 | -0- | 40 | 10 | 100 |
| 652 Russian Jack | 6,480 | 1,510 | 90 | -0- | 850 | 360 | 2,810 |
| 653 North Russian Jack | 1,200 | 2,900 | 1,120 | -0- | 2,100 | 870 | 6,990 |
| 658 Minnesota Park Strip | -0- | 190 | 30 | -0- | 120 | 50 | 390 |
| 661 Fairview Park | -0- | 40 | 10 | -0- | 30 | 10 | 90 |
| 664 Earthquake Park | -0- | 700 | 60 | -0- | 420 | 180 | 1,360 |
| 665 Lynary Park | -0- | 170 | 60 | -0- | 120 | 50 | 400 |
| 667 Kanchee Park | -0- | 50 | 10 | -0- | 30 | 10 | 100 |
| 669 Resolution Park | -0- | 280 | 60 | -0- | 180 | 80 | 600 |
| 670 Garden Plot | -0- | 50 | 10 | -0- | 40 | 10 | 110 |
| 671 Smith Memorial Park | -0- | 40 | 10 | -0- | 30 | 10 | 90 |
| 673 Didlika Park | -0- | 50 | 10 | -0- | 40 | 10 | 110 |
| 674 Duldida Park | -0- | 40 | 10 | -0- | 30 | 10 | 90 |
| 676 Fairbanks Park | -0- | 50 | 10 | -0- | 40 | 10 | 110 |
| 683 Frontier Land Park | -0- | 50 | 10 | -0- | 30 | 10 | 100 |

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| DEPT. Administrative Services | Unit No. 1400 | DIV. General Services | Unit No. 1420 | SEC. Building Maintenance | Unit No. 1428 |
|-------------------------------------|------------------|--------------------------|------------------|---------------------------------|------------------|

Summary of Building Maintenance Costs

1979 Approved Budget

| Building Number and Name | Square Feet | Labor | Materials | Rentals | Contracts | Overhead | Total |
|--|----------------|--------|-----------|---------|-----------|----------|--------|
| 686 Hostetler Park | -0- | 50 | 10 | -0- | 40 | 10 | 110 |
| 687 Jade Park | -0- | 50 | 10 | -0- | 30 | 10 | 100 |
| 693 Northwood & 45th 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 |
| <u>142MXXX Miscellaneous Facilities</u> | | | | | | | |
| 601 Anchorage Memorial Park | -0- | 570 | 150 | -0- | 390 | 160 | 1,270 |
| 633 Community Center 6th & G Street | 38,342 | 17,080 | 2,730 | -0- | 10,530 | 4,400 | 34,740 |
| 672 Community Center Girdwood | 2,016 | 270 | 50 | -0- | 180 | 70 | 570 |
| 761 Fire Station #11 Eagle River | 3,800 | 2,280 | 550 | -0- | 1,520 | 640 | 4,990 |
| 765 Maintenance Complex 1308 E. 4th | 19,440 | 17,080 | 14,200 | -0- | 15,140 | 6,330 | 52,750 |
| 766 Air Lab 1308 E. 4th | 2,800 | 2,620 | 50 | -0- | 1,420 | 600 | 4,690 |
| 767 Garage 1308 E. 4th | 4,550 | 5,130 | 1,090 | -0- | 3,380 | 1,420 | 11,020 |
| 768 Warehouse #1 3500 Tudor | 9,000 | 6,840 | 2,190 | -0- | 4,410 | 1,840 | 15,280 |
| 773 Landfill Chugiak/ Eagle River | 400 | 450 | 160 | -0- | 330 | 140 | 1,080 |
| 777 Alaska Disaster Office | 10,000 | 2,280 | 550 | -0- | 1,520 | 640 | 4,990 |
| 810 ML&P Headquarters | 8,500 | 1,370 | 410 | -0- | 940 | 400 | 3,120 |
| 813 Generation Plant #1 | -0- | 360 | 140 | -0- | 260 | 110 | 870 |
| 814 Generation Plant #2 | -0- | 360 | 140 | -0- | 260 | 110 | 870 |
| 913 Public Safety Building Fire Station #1 | 68,150 | 29,610 | 9,280 | -0- | 20,620 | 8,620 | 68,130 |
| 924 Fine Arts Museum | 25,000 | 4,180 | 2,180 | -0- | 3,370 | 1,420 | 11,150 |
| 925 Warehouse #2 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 |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|----------|------------------|----------|----------------------|----------|
| Administrative Services | 1400 | General Services | 1420 | Building Maintenance | 1428 |

| Summary of Building Maintenance Costs | | | | | | | |
|--|-------------|---------|-----------|---------|-----------|----------|---------|
| 1979 Approved Budget | | | | | | | |
| Building Number and Name | Square Feet | Labor | Materials | Rentals | Contracts | Overhead | Total |
| 940 Merrill Field Maintenance Building | 2,480 | 910 | 270 | -0- | 620 | 260 | 2,060 |
| 943 Honor Farm | 25,158 | 4,560 | 4,100 | -0- | 4,160 | 1,730 | 14,550 |
| 948 Animal Shelter | 11,424 | 5,700 | 2,460 | -0- | 4,210 | 1,769 | 14,130 |
| 951 Parking Garage | -0- | 450 | 110 | -0- | 310 | 130 | 1,000 |
| 954 Data Center & ML&P Warehouse | 14,040 | 23,920 | 6,830 | -0- | 15,810 | 6,610 | 53,170 |
| 960 Landfill Scale House | 160 | 6,840 | 1,370 | -0- | 4,470 | 1,870 | 14,550 |
| 961 Landfill Pump Station | -0- | 230 | 50 | -0- | 150 | 60 | 490 |
| Total Miscellaneous Facilities | 258,970 | 145,050 | 53,700 | -0- | 102,650 | 42,930 | 344,330 |
| <u>Special Projects</u> | | | | | | | |
| 1424 Custodial | | 1,240 | 1,000 | 80 | -0- | -0- | 2,320 |
| 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 | | | | | | | |
| 6th & G Community Center | | -0- | -0- | -0- | 4,500 | -0- | 4,500 |
| Jewel Lake Park | | 1,500 | 1,200 | 80 | -0- | -0- | 2,780 |
| Westchester Lagoon | | 1,500 | 1,200 | 80 | -0- | -0- | 2,780 |
| Spenard Lake | | 1,500 | 1,200 | 80 | -0- | -0- | 2,780 |
| Goose Lake Park | | 4,900 | 2,300 | 190 | -0- | -0- | 7,390 |
| 4450 Parks Operation | | | | | | | |
| Greenhouse | | 5,880 | 1,700 | 480 | 18,000 | -0- | 26,060 |
| Campbell Maintenance Shop | | 9,500 | 7,930 | 770 | -0- | -0- | 18,200 |
| Hockey Rinks | | 2,470 | 600 | 160 | -0- | -0- | 3,230 |
| Delaney Park | | 4,880 | 5,000 | 400 | -0- | -0- | 10,280 |
| Tunnel Lights | | 9,050 | 4,000 | 850 | -0- | -0- | 13,900 |
| 7410 Maintenance Administration | | 2,410 | 2,400 | 190 | -0- | -0- | 5,000 |
| 7430 Street Maintenance | | 3,130 | 5,000 | 90 | -0- | -0- | 8,220 |
| Total Special Projects | | 51,620 | 36,030 | 3,750 | 22,500 | -0- | 113,900 |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | | | |
|---|------------------|-----------------------------|------------------|------------------------|------------------|----------|----------|--------|---|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Graphics | Unit No. 1430 | SEC. Administration | Unit No. 1431 | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Graphics Manager | 21 E | 1 | * | 1 | 34,000 | * | 1 | 31,500 | 1 | 31,500 |
| Office Associate | 9 B-C | 1 | 1 | 1 | 13,025 | 1 | 1 | 14,206 | 1 | 14,206 |
| Total | | 2 | 2 | 2 | 47,025 | 2 | 2 | 45,706 | 2 | 45,706 |
| *These columns used for the number of positions in each classification. | | | | | | | | | | |
| COMMENTARY: | | | | | | | | | | |
| | | | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | | APPROVED | | | | |
| 1200 Overtime | | 36 | | | | | | | | |
| 1201 Overtime | | | 340 | 340 | | 340 | | | | |
| Office Associate | | | | | | | | | | |
| 1400 Personnel Benefits | | | 14,110 | 13,720 | | 13,720 | | | | |
| 30% x Salaries & Wages | | | | | | | | | | |
| 1500 Allowances | | | | | | | | | | |
| 1501 Meals | | | 40 | 40 | | 40 | | | | |
| \$5.00 Meal allowances in conjunc- | | | | | | | | | | |
| tion with anticipated overtime | | | | | | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|--|----------|----------------------|-------------------|-------------------|
| Administrative Services | 1400 | Graphics | 1430 | Administration | 1431 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | | 1979 | | |
| | | | Department Requested | Mayor Recommended | Assembly 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 miles x .28/mile | | | | |
| 3400 | Insurance General Liability (.0089 x Salaries and Overtime) | | 430 | 410 | 410 |
| 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 2 File cabinets, 4 drawer legal size | | 400 | -0- | -0- |

| DEPT. | Administrative Services | Unit No. 1400 | DIV. Graphics | Unit No. 1430 | SEC. Print Shop | Unit No. 1432 |
|-----------|---|------------------|------------------|--|--------------------|------------------|
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED RECOMMENDED APPROVED | | |
| | Personal Services | | | | | |
| 1100 | Salaries & Wages | 79,360 | 86,930 | 102,270 | 35,730 | 51,660 |
| 1200 | Overtime | 7,820 | 12,530 | 6,040 | 6,040 | 6,040 |
| 1300 | Differential Compensation | -0- | 1,040 | -0- | -0- | -0- |
| 1400 | Personnel Benefits | 21,540 | 26,090 | 30,680 | 10,720 | 15,500 |
| 1500 | Allowances | 730 | 700 | 700 | 700 | 700 |
| 1600 | Vacancy Factor | -0- | -0- | -0- | -0- | -0- |
| | Total Personal Services | 109,450 | 127,290 | 139,690 | 53,190 | 73,900 |
| | Supplies | | | | | |
| 2100 | Office Supplies | 310 | 700 | 700 | 700 | 700 |
| 2200 | Operating Supplies | 80,030 | 88,000 | 101,200 | 28,500 | 28,500 |
| 2300 | Repair & Maint. Supplies | 700 | 500 | 600 | 600 | 600 |
| | Total Supplies | 81,040 | 89,200 | 102,500 | 29,800 | 29,800 |
| | Other Services & Charges | | | | | |
| 3100 | Professional Services | 400 | -0- | -0- | 137,840 | -0- |
| 3200 | Communication | -0- | 50 | 50 | 50 | 50 |
| 3300 | Transportation | -0- | 3,100 | 100 | 120 | 120 |
| 3400 | Insurance | -0- | 970 | 970 | 380 | 520 |
| 3500 | Public Utility Services | -0- | -0- | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | 16,400 | 16,000 | 27,000 | 17,300 | 17,300 |
| 3700 | Rentals | 33,410 | 24,000 | -0- | -0- | -0- |
| 3800 | Miscellaneous | 1,390 | 1,790 | 1,950 | 1,950 | 118,940 |
| | Total Other Services & Charges | 51,600 | 45,910 | 30,070 | 157,640 | 136,930 |
| 4100 | Debt Service | -0- | -0- | -0- | -0- | -0- |
| | Capital Outlay | | | | | |
| 5300 | Improvements Other Than Bldgs. | -0- | -0- | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | 26,230 | 15,410 | 23,230 | -0- | -0- |
| 5500 | Library Books & Art Objects | -0- | -0- | -0- | -0- | -0- |
| | Total Capital Outlay | 26,230 | 15,410 | 23,230 | -0- | -0- |
| | Direct Organizational Cost | 268,320 | 277,810 | 295,490 | 240,630 | 240,630 |
| 6000 | Add Intragovernmental Charges | 32,370 | 81,240 | 265,100 | 248,280 | 244,320 |
| | Total Budget Unit Cost | 300,690 | 359,050 | 560,590 | 488,910 | 484,950 |
| 7000 | Less Intragovernmental Charges | 300,690 | 359,050 | 560,590 | 488,910 | 484,950 |
| | 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- |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | |
|-------------------------------------|------------------|-----------------------------|------------------|--------------------|------------------|--------|----------|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Graphics | Unit No. 1430 | SEC. Print Shop | Unit No. 1432 | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Duplicating Operator II | 12N C-D | 1 | * | 19,855 | * | 19,597 | * | 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- |
| Total | | 7 | 7 | 102,265 | 2 | 35,725 | 3 | 51,659 |

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

COMMENTARY:

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

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|---|----------------------|-------------------|-------------------|----------|
| Administrative Services | 1400 | Graphics | 1430 | Print Shop | 1432 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies | 700 | 700 | 700 | |
| 2200 | Operating Supplies Paper and other supplies | 101,200 | 28,500 | 28,500 | |
| 2300 | Repair and Maintenance Supplies | 600 | 600 | 600 | |
| 3100 | Professional Services | -0- | 137,840 | -0- | |
| 3200 | Communication Long distance calls | 50 | 50 | 50 | |
| 3300 | Transportation | 100 | 120 | 120 | |
| 3302 | Mileage 400 miles x .28/mile | | | | |
| 3400 | Insurance General Liability (.0089 x Salaries and Overtime) | 970 | 380 | 520 | |
| 3600 | Repairs and Maintenance Equipment maintenance contracts on off-set presses, paper cutter, collator and stitcher. Includes 6,000 for sharpening cutter blades and non-contract repair | 27,000 | 17,300 | 17,300 | |
| 3800 | Miscellaneous | 1,950 | 1,950 | 118,940 | |
| 3803 | Printing and Binding 500 117,490 | | | | |
| 3805 | Dues, Subscriptions and Memberships 20 | | | | |
| 3806 | Tuition and Registration Fees 200 | | | | |
| 3807 | Laundry and Other Sanitation Services 1,200 | | | | |
| 3814 | Miscellaneous Reference Books 30 | | | | |
| 5400 | Machinery and Equipment Lease Purchase Agreements: Copy/Printer- to replace two 2650's AB Dick 1600 or equal 15,840 -0- Larger press for bigger ink coverage, more prints at one time AB Dick 385 or equal 6,240 -0- Nu-Arc Light Table to replace a borrowed plastic table 450 -0- GBC Therma-Bind System (Binding Machine) 700 -0- | 23,230 | -0- | -0- | |

| | | | | | | | | | | |
|--|------------------|-----------------------------|------------------|-----------------------|------------------|----------|----------|--------|--------|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Graphics | Unit No. 1430 | SEC. Illustrations | Unit No. 1433 | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Principal Graphics Technician | 15N F | 1 | * | 1 | 30,589 | * | 1 | 30,191 | 1 | 30,191 |
| Graphics Technician | 11 B-D | 2 | 2 | 2 | 32,770 | 2 | 35,740 | 2 | 35,740 | 2 |
| Office Associate | 9 E-F | 1 | 1 | 1 | 14,870 | 1 | 16,217 | 1 | 16,217 | 1 |
| Total | | 4 | 4 | 4 | 78,229 | 4 | 82,148 | 4 | 82,148 | 4 |
| *These columns used for the number of positions in each classification. | | | | | | | | | | |
| COMMENTARY: | | | | | | | | | | |
| | | | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | | APPROVED | | | | |
| 1200 Overtime 1201 Overtime | | 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 | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|---|----------------------|-------------------|-------------------|----------|
| Administrative Services | 1400 | Graphics | 1430 | Illustrations | 1433 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies Supply cost for MTST/Composer | 880 | 880 | 880 | |
| 2200 | Operating Supplies Basic supplies for visual aids, photographic typesetting, dark room/camera, publications, paper for contractual printing | 13,200 | 9,500 | 9,500 | |
| 2300 | Repair and Maintenance Supplies | 110 | 110 | 110 | |
| 3100 | Professional Services Contractual Printing | 31,550 | 26,000 | 26,000 | |
| 3300 | Transportation | 160 | 180 | 180 | |
| 3302 | Mileage 640 miles x .28/mile | | | | |
| 3400 | Insurance General Liability (.0089 x Salaries and Overtime) | 710 | 740 | 740 | |
| 3600 | Repairs and Maintenance Maintenance agreement on MTST/ Composer | 2,800 | 2,800 | 2,800 | |
| 3800 | Miscellaneous | 300 | 300 | 300 | |
| 3805 | Dues, Subscriptions and Memberships 50 | | | | |
| 3806 | Tuition and Registration Fees 250 | | | | |

| DEPT. | Administrative Services | Unit No. 1400 | DIV. Graphics | Unit No. 1430 | SEC. Mapping | Unit No. 1434 |
|--------------|---|---|------------------|-------------------|---------------------|------------------|
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED | 1979 RECOMMENDED | 1979 APPROVED |
| | Personal Services | Included in Budget Unit 1433 in 1977 | | | | |
| 1100 | Salaries & Wages | | 74,960 | 68,230 | 71,780 | 71,780 |
| 1200 | Overtime | | 660 | 2,030 | 750 | 750 |
| 1300 | Differential Compensation | | 130 | -0- | -0- | -0- |
| 1400 | Personnel Benefits | | 22,490 | 20,470 | 21,540 | 21,540 |
| 1500 | Allowances | | 80 | 80 | 80 | 80 |
| 1600 | Vacancy Factor | | -0- | -0- | -0- | -0- |
| | Total Personal Services | | 98,320 | 90,810 | 94,150 | 94,150 |
| | Supplies | | | | | |
| 2100 | Office Supplies | | 100 | 120 | 120 | 120 |
| 2200 | Operating Supplies | | 8,000 | 9,300 | 8,600 | 8,600 |
| 2300 | Repair & Maint. Supplies | | 100 | 120 | 120 | 120 |
| | Total Supplies | | 8,200 | 9,540 | 8,840 | 8,840 |
| | Other Services & Charges | | | | | |
| 3100 | Professional Services | | 65,000 | 176,500 | 156,680 | 156,680 |
| 3200 | Communication | | -0- | -0- | -0- | -0- |
| 3300 | Transportation | | 150 | 150 | 170 | 170 |
| 3400 | Insurance | | 840 | 630 | 650 | 650 |
| 3500 | Public Utility Services | | -0- | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | | 200 | 1,440 | 1,440 | 1,440 |
| 3700 | Rentals | | -0- | -0- | -0- | -0- |
| 3800 | Miscellaneous | | 930 | 550 | 550 | 550 |
| | Total Other Services & Charges | | 67,120 | 179,270 | 159,490 | 159,490 |
| 4100 | Debt Service | | -0- | -0- | -0- | -0- |
| | Capital Outlay | | | | | |
| 5300 | Improvements Other Than Bids. | | -0- | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | | -0- | 1,140 | -0- | -0- |
| 5500 | Library Books & Art Objects | | -0- | -0- | -0- | -0- |
| | Total Capital Outlay | | -0- | 1,140 | -0- | -0- |
| | Direct Organizational Cost | | 173,640 | 280,760 | 262,480 | 262,480 |
| 6000 | Add Intragovernmental Charges | | 101,260 | 151,550 | 139,560 | 134,340 |
| | Total Budget Unit Cost | | 274,900 | 432,310 | 402,040 | 396,820 |
| 7000 | Less Intragovernmental Charges | | 242,940 | 369,060 | 317,330 | 331,750 |
| | Function Cost | | 31,960 | 63,250 | 84,710 | 65,070 |
| ACCT. NO. | REVENUE SOURCE | | | | | |
| 9415 | Topographic Map Sales | | -0- | -0- | 24,000 | 24,000 |
| | Total Revenues | | -0- | -0- | 24,000 | 24,000 |
| | Local Taxes Required For Function | | 31,960 | 63,250 | 60,710 | 41,070 |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | | | |
|-------------------------------------|------------------|-----------------------------|------------------|-----------------|------------------|---|----------|--------|---|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Graphics | Unit No. 1430 | SEC. Mapping | Unit No. 1434 | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Principal Graphics Technician | 15N B-C | 1 | * | 1 | 25,461 | * | 1 | 25,130 | 1 | 25,130 |
| Graphics Technician | 11 B-C | 1 | * | 1 | 15,753 | * | 1 | 17,181 | 1 | 17,181 |
| Assistant Graphics Technician | 9 C-D | 2 | * | 2 | 27,012 | * | 2 | 29,460 | 2 | 29,460 |
| Total | | 4 | 4 | 4 | 68,226 | 4 | 4 | 71,771 | 4 | 71,771 |

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

COMMENTARY:

| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | |
|---|--|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime 1201 Overtime | 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 conjunction with anticipated overtime | | 80 | 80 | 80 |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. 1400 | DIV. Graphics | Unit No. 1430 | SEC. Mapping | Unit No. 1434 |
|-------------|---|----------------------|-------------------|-------------------|-----------------|------------------|
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | | |
| 2100 | Office Supplies | 120 | 120 | 120 | | |
| 2200 | Operating Supplies Basic supplies to support graphics and mapping maintenance, diazo machine and other equipment | 9,300 | 8,600 | 8,600 | | |
| 2300 | Repair and Maintenance Supplies | 120 | 120 | 120 | | |
| 3100 | Professional Services Major maintenance and updating of topographic maps in the Anchorage bowl. Project originally established in 1973 (expense to be off-set by revenues accumulated in Fund 0101, Account 9415. These revenues were received from the sales of these maps and segregated for the purpose of maintaining the project). 150,000 138,180 Maintenance of existing program of annual aerial photography of entire Municipality for use by all Departments (expense to be partially off-set by revenue from sale of maps to public) 16,500 Maintenance of existing base mapping and scribe coat overlays to increase the update basic maps inventory 10,000 2,000 | 176,500 | 156,680 | 156,680 | | |
| 3300 | Transportation | 150 | 170 | 170 | | |
| 3302 | Mileage 600 miles x .28/mile | | | | | |
| 3400 | Insurance General Liability (.0089 x Salaries and Overtime) | 630 | 650 | 650 | | |
| 3600 | Repairs and Maintenance Service contract for PD-160 Bruning Blueline Machine | 1,440 | 1,440 | 1,440 | | |
| 3800 | Miscellaneous | 550 | 550 | 550 | | |
| 3803 | Printing and Binding 200 | | | | | |
| 3805 | Dues, Subscriptions and Memberships 30 | | | | | |
| 3806 | Tuition and Registration Fees 320 | | | | | |
| 5400 | Machinery and Equipment Plan file cabinets | 1,140 | -0- | -0- | | |

| | | | | | | | | | | | |
|---|------------------|-----------------------------|--------------------|--------------------------|------------------|-------------|----------|----------|--------|--------|--------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Space Management | Unit No. 1440 | SEC. Space Management | Unit No. 1442 | | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | | |
| Property Acquisition Officer | 14 F | 1 | * | 1 | 26,882 | * | 1 | 29,319 | 1 | 29,319 | |
| Property Acquisition Officer | 14 F | 1 | 1 | 1 | 22,198 | 1 | 24,210 | 1 | 24,210 | 1 | 24,210 |
| Senior Office Assistant | 8 B | 1 | 1 | 1 | 11,785 | 1 | 12,853 | 1 | 12,853 | 1 | 12,853 |
| Total | | 3 | 3 | 3 | 60,865 | 3 | 66,382 | 3 | 66,382 | 3 | 66,382 |
| *These columns used for the number of positions in each classification. | | | | | | | | | | | |
| COMMENTARY: | | | | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | | ESTIMATED HOURS | 1979 | | | | | | | |
| ACCT NO. | EXPLANATION | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| 1200 Overtime | | | 80 | 840 | | 840 | | 840 | | | |
| 1201 Overtime | | | | | | | | | | | |
| 1400 Personnel Benefits | | | | 18,260 | | 19,920 | | 19,920 | | | |
| 30% x Salaries & Wages | | | | | | | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. 1400 | DIV. Space Management | Unit No. 1440 | SEC. Space Management | Unit No. 1442 |
|-----------------------|---|-------------------------------|--------------------------|----------------------|--------------------------|-------------------|
| ACCOUNT NO. | | | | 1979 | | |
| LINE ITEM EXPLANATION | | | | Department Requested | Mayor Recommended | Assembly 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 miles x .28/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 | | | | | |

| | | | | | |
|-------------------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| 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

| <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Utilities</u> | <u>Insurance</u> | <u>Lease or Rent Payment</u> | <u>Security Contract</u> | <u>Fire Alarm Maintenance</u> | <u>Space Management</u> | <u>Total 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 |

| | | | | | | | | | | | |
|---|---------------------------------------|---|-----------|-----------|-----------------------|-------------------|------------------------|------------------|------------------|----------|------|
| 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 | | | | | | | | | | | |
| The maintenance and lease costs of all the buildings managed by Space Management are itemized below by building location: | | | | | | | | | | | |
| | Building Number and Name | Square Feet | Utilities | Insurance | Lease or Rent Payment | Security Contract | Fire Alarm Maintenance | Space Management | Total Rent | | |
| 144202 | Office Space | Average cost per square foot \$.631 per month, \$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- | 220 | 14,710 | | |
| 763 | Public Health 825 L Street | 30,556 | 32,860 | 100 | 185,830 | -0- | -0- | 6,980 | 225,770 | | |
| | 9th & L Subleases | 19,746 | 21,240 | 100 | 120,100 | -0- | -0- | 4,510 | 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 | | |

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| 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 Feet | Utilities | Insurance | Lease or Rent Payment | Security Contract | Fire Alarm Maintenance | Space Management | Total Rent |
| 772 State Court Building 4th & K Street | 694 | -0- | -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 |

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|--|---|-----------------------|---------------|-----------------------|-------------------|------------------------|------------------|------------|
| 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 Feet | Utilities | Insurance | Lease or Rent Payment | Security Contract | Fire Alarm Maintenance | Space Management | Total Rent |
| 144203 Fire Stations | Average cost per square foot \$.101 per month. \$1.213 per year | | | | | | | |
| 760 Fire Station #10 Rabbit Creek | 3,400 | 1,850 | 100 | 120 | -0- | -0- | 780 | 2,850 |
| 915 Fire Station #2 Government Hill | 4,470 | 5,220 | 690 | -0- | -0- | -0- | 1,020 | 6,930 |
| 916 Fire Station #3 Airport Heights | 10,360 | 10,190 | 1,640 | -0- | -0- | -0- | 2,370 | 14,200 |
| 917 Fire Station #4 Tudor | 6,540 | 6,020 | 810 | -0- | -0- | -0- | 1,500 | 8,330 |
| 918 Fire Station #5 Spenard | 9,121 | 6,160 | 1,350 | -0- | -0- | -0- | 2,080 | 9,590 |
| 919 Fire Station #6 Muldoon | 4,028 | 3,520 | 450 | -0- | -0- | -0- | 920 | 4,890 |
| 920 Fire Station #7 Sand Lake | 4,000 | 4,630 | 410 | -0- | -0- | -0- | 910 | 5,950 |
| 921 Fire Station #8 O'Malley | 4,980 | 3,150 | 1,430 | -0- | -0- | -0- | 1,140 | 5,720 |
| 922 Fire Station #9 Huffman | 6,300 | 3,050 | 1,570 | -0- | -0- | -0- | 1,440 | 6,060 |

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|---------------------------|-------------------------------------|--|-----------|-----------|-----------------------|-------------------|------------------------|------------------|------------------|----------|------|
| 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 Feet | Utilities | Insurance | Lease or Rent Payment | Security Contract | Fire Alarm Maintenance | Space Management | 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 \$.469 per month,\$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 month \$1.825 per year | | | | | | | | | |
| | 812 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 | | |

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|---------------------------|---|--------------------|--------------------------|------------------|------------------------------|--------------------------|-------------------------------|-------------------------|-------------------|
| 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 | | | | | | | | | |
| | <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Utilities</u> | <u>Insurance</u> | <u>Lease or Rent Payment</u> | <u>Security Contract</u> | <u>Fire Alarm Maintenance</u> | <u>Space Management</u> | <u>Total Rent</u> |
| 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 |
| 935 | Lower Warm Up Shed 3rd & Post | 10,500 | 4,540 | 2,020 | -0- | -0- | -0- | 2,400 | 8,960 |
| 936 | Old Warm Up Shed 3rd & Post | 7,200 | 700 | 230 | -0- | -0- | -0- | 1,650 | 2,580 |
| 937 | Washeteria 3rd & Post | 1,440 | 450 | 250 | -0- | -0- | -0- | 330 | 1,030 |
| 938 | Salt Shed 3rd & Post | 7,200 | 70 | -0- | -0- | -0- | -0- | 1,650 | 1,720 |
| 941 | Transit Garage 3500 Tudor | 28,100 | 38,860 | 6,990 | -0- | 18,630 | -0- | 6,420 | 70,900 |
| 942 | Sign Shop 1201 E. 1st | 6,806 | 8,550 | 480 | -0- | -0- | -0- | 1,550 | 10,580 |
| 953 | Old Muldoon Fire Station 109 Muldoon | 3,734 | 3,650 | 170 | -0- | -0- | -0- | 850 | 4,670 |

| 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 | | | | | | | | | | | |
| | <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Utilities</u> | <u>Insurance</u> | <u>Lease or Rent Payment</u> | <u>Security Contract</u> | <u>Fire Alarm Maintenance</u> | <u>Space Management</u> | <u>Total Rent</u> | | |
| 955 | Road Maintenance Office Northwood & Valhalla | 576 | 1,390 | -0- | -0- | -0- | -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 | | |
| 962 | Street Maintenance Facility, Northwood & Valhalla | 23,500 | 26,920 | 2,060 | 36,500 | -0- | -0- | 5,370 | 70,850 | | |
| <hr/> | | | | | | | | | | | |
| | Total Shops & Warehouses | 142,986 | 151,620 | 17,110 | 39,500 | 18,630 | 1,450 | 32,670 | 260,980 | | |
| 144206 | Community Programs | Average | per square foot \$.192 per month, \$2.309 per year | | | | | | | | |
| 630 | Delaney Park | -0- | 5,740 | -0- | -0- | -0- | -0- | -0- | 5,740 | | |
| 631 | Community Center 10th & E Street | 3,648 | 7,210 | 560 | -0- | -0- | 720 | 830 | 9,320 | | |

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|---------------------------|----------------------------------|--|--------------------------|------------------|------------------------------|--------------------------|-------------------------------|-------------------------|-------------------|
| 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 | | | | | | | | | |
| | <u>Building Number and Name</u> | <u>Square Feet</u> | <u>Utilities</u> | <u>Insurance</u> | <u>Lease or Rent Payment</u> | <u>Security Contract</u> | <u>Fire Alarm Maintenance</u> | <u>Space Management</u> | <u>Total Rent</u> |
| 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 | -0- | -0- | 720 | 800 | 7,370 |
| | Total Community Programs | 19,898 | 37,030 | 2,210 | -0- | -0- | 2,160 | 4,550 | 45,950 |
| 144207 | Special Recreation | Average cost per square foot \$.099 per month \$1.186 per 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 |
| 627 | Ben Boeke Ice Arena | 59,685 | 39,790 | 4,270 | -0- | -0- | -0- | 13,640 | 57,700 |
| 636 | Goose Lake Park | 4,588 | 5,330 | 330 | -0- | -0- | -0- | 1,050 | 6,710 |
| 640 | Sidney Laurence Auditorium | 16,359 | 14,790 | 2,780 | -0- | -0- | 1,090 | 3,740 | 22,400 |
| 642 | Ski Chalet Russian Jack | 3,464 | 6,720 | 400 | -0- | -0- | -0- | 790 | 7,910 |

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| 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 Feet | Utilities | Insurance | 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 | | | |
| 622 Lake Otis Park | 1,056 | 530 | -0- | -0- | -0- | -0- | 240 | 770 | | | |
| 623 Mulcahy Park | 6,084 | 53,310 | 4,200 | -0- | -0- | -0- | 1,390 | 58,900 | | | |
| 628 Tikiskla Park | -0- | 4,550 | -0- | -0- | -0- | -0- | -0- | 4,550 | | | |
| 629 Valley of the Moon | -0- | 1,000 | -0- | -0- | -0- | -0- | -0- | 1,000 | | | |
| 634 Elderberry Park | -0- | 1,650 | 80 | -0- | -0- | -0- | -0- | 1,730 | | | |
| 641 Russian Jack Springs | 21,786 | 42,520 | 1,750 | -0- | -0- | -0- | 4,980 | 49,250 | | | |
| 659 Mt. McKinley View | -0- | 800 | -0- | -0- | -0- | -0- | -0- | 800 | | | |
| 661 Fairview Park | -0- | 1,370 | -0- | -0- | -0- | -0- | -0- | 1,370 | | | |
| 662 Mt. View Community | -0- | 1,620 | -0- | -0- | -0- | -0- | -0- | 1,620 | | | |
| 663 Pine Street Park | -0- | 800 | -0- | -0- | -0- | -0- | -0- | 800 | | | |
| 664 Earthquake Park | -0- | 860 | -0- | -0- | -0- | -0- | -0- | 860 | | | |

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| 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 Feet | 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 square foot \$,534 per month, \$6,411 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 |

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|---------------------------|---------------------------------|-------------|-----------|-----------|-----------------------|-------------------|------------------------|------------------|------------------|----------|------|
| 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 Feet | Utilities | Insurance | Lease or Rent Payment | Security Contract | Fire Alarm Maintenance | Space Management | Total Rent | | |
| <u>Miscellaneous</u> | | | | | | | | | | | |
| 144601 | Anchorage Memorial Park | -0- | 5,330 | -0- | -0- | -0- | -0- | -0- | 5,330 | | |
| 144633 | Community Center 6th & G Street | 38,342 | 34,680 | 7,750 | -0- | 1,620 | 1,450 | 8,760 | 54,260 | | |
| 144761 | Fire Station #11 Eagle River | 3,800 | 1,010 | 160 | 3,520 | -0- | -0- | 870 | 5,560 | | |
| 144768 | Warehouse #1 Tudor Road | 9,000 | 13,250 | 850 | 20,000 | 5,970 | -0- | 2,060 | 42,130 | | |
| 144774 | Snow Dump RR Reserve | -0- | 810 | -0- | -0- | -0- | -0- | -0- | 810 | | |
| 144780 | Police Substation | 1,046 | 270 | -0- | 13,080 | -0- | -0- | 240 | 13,590 | | |
| 144913 | Public Safety 625 C Street | 68,150 | 68,150 | 9,140 | -0- | -0- | -0- | 15,570 | 92,860 | | |
| 144924 | Museum 121 W. 7th | 25,000 | 35,310 | 6,270 | -0- | 1,290 | 1,270 | 5,710 | 49,850 | | |
| 144925 | Warehouse #2 Tudor Road | 9,000 | 12,860 | 850 | -0- | 5,970 | -0- | 2,060 | 21,740 | | |

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| 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 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 | 27,140 |
| 144946 Downtown Bus Accommodation Center 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 | 100 | -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 |
| 144975 Bus Shelters Various Locations | 3,000 | 7,150 | -0- | -0- | -0- | -0- | 680 | 7,830 |
| 144 Storage | 4,000 | -0- | -0- | 48,000 | -0- | -0- | 910 | 48,910 |
| Total Miscellaneous | 214,520 | 250,940 | 30,580 | 84,600 | 14,850 | 3,620 | 49,020 | 433,610 |

| DEPT. Administrative Services | | Unit No. 1400 | DIV. Space Management | | Unit No. 1440 | SEC. 9th & L Subleases | | Unit No. 1443 |
|-------------------------------|---|------------------|-----------------------|---------|------------------|------------------------|-------------|------------------|
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 | | 1978 | | 1979 | | |
| | | ACTUAL | | REVISED | | REQUESTED | RECOMMENDED | APPROVED |
| | Personal Services | | | | | | | |
| 1100 | Salaries & Wages | | | | | | | |
| 1200 | Overtime | | | | | | | |
| 1300 | Differential Compensation | | | | | | | |
| 1400 | Personnel Benefits | | | | | | | |
| 1500 | Allowances | | | | | | | |
| 1600 | Vacancy Factor | | | | | | | |
| | Total Personal Services | -0- | | -0- | | -0- | -0- | -0- |
| | Supplies | | | | | | | |
| 2100 | Office Supplies | | | | | | | |
| 2200 | Operating Supplies | | | | | | | |
| 2300 | Repair & Maint. Supplies | | | | | | | |
| | Total Supplies | -0- | | -0- | | -0- | -0- | -0- |
| | Other Services & Charges | | | | | | | |
| 3100 | Professional Services | | | | | | | |
| 3200 | Communication | | | | | | | |
| 3300 | Transportation | | | | | | | |
| 3400 | Insurance | | | | | | | |
| 3500 | Public Utility Services | | | | | | | |
| 3600 | Repairs & Maintenance | | | | | | | |
| 3700 | Rentals | | | | | | | |
| 3800 | Miscellaneous | | | | | | | |
| | Total Other Services & Charges | -0- | | -0- | | -0- | -0- | -0- |
| 4100 | Debt Service | -0- | | -0- | | -0- | -0- | -0- |
| | Capital Outlay | | | | | | | |
| 5300 | Improvements Other Than Bldgs. | | | | | | | |
| 5400 | Machinery & Equipment | | | | | | | |
| 5500 | Library Books & Art Objects | | | | | | | |
| | Total Capital Outlay | -0- | | -0- | | -0- | -0- | -0- |
| | Direct Organizational Cost | -0- | | -0- | | -0- | -0- | -0- |
| 6000 | Add Intragovernmental Charges | 283,610 | | 294,340 | | 322,920 | 322,280 | 312,930 |
| | Total Budget Unit Cost | 283,610 | | 294,340 | | 322,920 | 322,280 | 312,930 |
| 7000 | Less Intragovernmental Charges | -0- | | -0- | | -0- | -0- | -0- |
| | Function Cost | 283,610 | | 294,340 | | 322,920 | 322,280 | 312,930 |
| ACCT. NO. | REVENUE SOURCE | | | | | | | |
| | | | | | | | | |
| 9731 | Lease and Rental Re- venue | 280,530 | | 239,740 | | 221,370 | 253,700 | 253,700 |
| 0780 | Fund Balance - Appropriated | -0- | | 54,600 | | -0- | -0- | -0- |
| | Total Revenues | 280,530 | | 294,340 | | 221,370 | 253,700 | 253,700 |
| | Local Taxes Required For Function | 3,080 | | -0- | | 101,550 | 68,580 | 59,230 |

| DEPT. | Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | Unit No. |
|--------------|---|------------------|-------------------------|-------------------|---------------------|------------------|
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED | 1979 RECOMMENDED | 1979 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 | 57,440 | 72,690 | 65,420 | 65,420 |
| 1300 | Differential Compensation | -0- | 41,800 | 60,640 | 60,640 | 60,640 |
| 1400 | Personnel Benefits | 420,160 | 682,340 | 744,680 | 640,490 | 640,490 |
| 1500 | Allowances | 1,790 | 2,300 | 3,600 | 3,600 | 3,600 |
| 1600 | Vacancy Factor | -0- | -0- | -0- | -0- | -0- |
| | 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 |
| 2300 | Repair & Maint. Supplies | -0- | -0- | -0- | -0- | -0- |
| | Total Supplies | 184,460 | 210,790 | 318,730 | 276,430 | 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 | Transportation | 9,710 | 13,610 | 25,120 | 15,040 | 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 | Rentals | 681,810 | 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 | 1,543,390 | 1,092,710 | 1,092,710 |
| 4100 | Debt Service | -0- | -0- | -0- | -0- | -0- |
| | Capital Outlay | | | | | |
| 5300 | Improvements Other Than Bldgs. | -0- | -0- | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | 18,990 | 132,480 | 160,230 | 80,640 | 80,640 |
| 5500 | Library Books & Art Objects | -0- | -0- | -0- | -0- | -0- |
| | Total Capital Outlay | 18,990 | 132,480 | 160,230 | 80,640 | 80,640 |
| | Direct Organizational Cost | 3,490,440 | 4,851,220 | 5,384,830 | 4,354,890 | 4,354,890 |
| 6000 | Add Intragovernmental Charges | 225,060 | 427,690 | 506,820 | 437,240 | 433,960 |
| | Total Budget Unit Cost | 3,715,500 | 5,278,910 | 5,891,650 | 4,792,130 | 4,788,850 |
| 7000 | Less Intragovernmental Charges | 3,715,500 | 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- | 977,020 | 817,490 | 816,930 |
| | Total Revenues | -0- | -0- | 977,020 | 817,490 | 816,930 |
| | Local Taxes Required For Function | -0- | -0- | 53,740 | -0- | -0- |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | |
|--|------------------|-----------------------------|------------------|---------|-------------|---------|----------|---------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | Unit No. | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Data Processing Manager | 21 E | 1 | * | 36,000 | * | 36,000 | * | 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 HOURS | 1979 | | |
|------------------------------------|--------------------------------|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime | | | | | |
| 1201 Overtime | | | 72,690 | 65,420 | 65,420 |
| | Computer Operations/Data Entry | | | | |
| | 21,600 19,440 | 1,620 | | | |
| | Data Control/Clerical | | | | |
| | 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- | | | |

| | | | | | | | | |
|--|------------------|-----------------------------|------------------|---------|-------------|---------|----------|---------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | Unit No. | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Programmer II | 15N B-D | 5 | 5 | 135,868 | 5 | 134,102 | 5 | 134,102 |
| Data Processing Operations Supervisor | 15N B | 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 B | 2 | 2 | 42,386 | 2 | 41,835 | 2 | 41,835 |
| Data Processing Supervisor | 12N E | 1 | 1 | 24,442 | 1 | 24,124 | 1 | 24,124 |
| Principal Computer Operator | 12N B-F | 3 | 3 | 66,041 | 3 | 65,182 | 3 | 65,182 |
| Senior Computer Operator | 11N C-F | 6 | 6 | 117,606 | 6 | 116,077 | 6 | 116,077 |

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

COMMENTARY:

| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | |
|------------------------------------|-----------------------------------|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | APPROVED |
| 1300 | Differential Compensation | | 60,640 | 60,640 | 60,640 |
| 1302 | Shift Differential | | | | |
| | 31 positions-shift assignments | 64,480 | | | |
| | 48,360 | | | | |
| 1303 | Call Back | | | | |
| | 4 occasions per week | 420 | | | |
| 1304 | Standby | | | | |
| | 2 occasions per week | 104 | | | |
| 1400 | Personnel Benefits | | 744,360 | 640,490 | 640,490 |
| | 30% x Salaries & Wages | | | | |
| 1500 | Allowances | | 3,600 | 3,600 | 3,600 |
| 1501 | Meals | | | | |
| | 60 authorized personnel-720 meals | | | | |
| | @ \$5.00 | | | | |

| | | | | | | | | | | |
|---|------------------|-----------------------------|------------------|------|-------------|----------|----------|---------|----|---------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | | Unit No. | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Junior Computer Operator Computer Operator | 10N B-F | 9 | * | 9 | 150,591 | * | 9 | 148,633 | 9 | 148,633 |
| Senior Office Associate (Data Entry Supervisor) | 10N F | 1 | 1 | 1 | 20,142 | 1 | 1 | 19,880 | 1 | 19,880 |
| Senior Office Associate (1) (Secretary) | 10N E | 0 | 1 | 1 | 19,277 | 0 | -0- | 0 | 0 | -0- |
| Technical Writer II (2) | 10N E | 0 | 1 | 1 | 19,074 | 0 | -0- | 0 | 0 | -0- |
| Office Associate (Secretary) | 9N F | 1 | 0 | 0 | -0- | 1 | 1 | 18,114 | 1 | 18,114 |
| Office Associate (Lead Data Entry Operator) | 9N F | 1 | 1 | 1 | 18,257 | 1 | 1 | 18,020 | 1 | 18,020 |
| Principal Data Proces- sing Technician (3) | 9N C-F | 3 | 3 | 3 | 48,651 | 3 | 3 | 49,927 | 3 | 49,927 |
| Technical Writer I (3) | 9N B | 0 | 1 | 1 | 14,010 | 0 | -0- | 0 | 0 | -0- |
| Data Processing Techni- cian/Senior Data Pro- cessing Technician | 8N B-F | 11 | 8 | 8 | 109,152 | 10 | 10 | 136,528 | 10 | 136,528 |
| *These columns used for the number of positions in each classification. | | | | | | | | | | |
| COMMENTARY: (1) Reclassified from Office Associate to Senior Office Associate. (3) One position reclassified from Senior Data Processing Technician to Principal Data Processing Technician. One Senior Data Processing Technician reclassified to Technical Writer I. (2) One Principal Data Processing Technician reclassified to Technical Writer I. | | | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| | | | | | | | | | | |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | |
|--|------------------|-----------------------------|------------------|-------------|-------------|-----------|------------|-----------|
| DEPT Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | | | Unit No. | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Data Processing Techni- cian (Console Operator) | 7N B-E | 2T | * | 2T | 15,512 | * | 2 T | 15,310 |
| Senior Office Assistant (Senior Clerk) | 8N C | 1 | 1 | 1 | 13,795 | 1 | 1 | 13,616 |
| Senior Office Assistant (Data Entry Operator II) | 8N B-F | 7 | 8 | 8 | 117,740 | 8 | 8 | 116,209 |
| Office Assistant (Data Entry Operator I) (4) | 7N B-D | 7 | 3 | 3 | 38,352 | 3 | 3 | 37,853 |
| Office Assistant | 7N C | 2 | 2 | 2 | 23,910 | 2 | 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 PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | | APPROVED | | |
| | | | | | | | | |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | |
|---|------------------|-----------------------------|------------------|-----------|-------------|-----------|-----------|-----------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | | | Unit No. | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| <u>New Positions</u> | | | * | | * | | * | |
| 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 | -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 HOURS | 1979 | | |
|------------------------------------|-------------|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | APPROVED |
| | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------|--|----------------------|-------------------|-------------------|------|----------|
| | | 1400 | Data Processing | 1450 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | | |
| 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.) 3,830 2,930 | | | | | |
| 2200 | Operating Supplies | 306,540 | 266,540 | 266,540 | | |
| | Continuous computer forms stock 241,540 217,540 | | | | | |
| | Continuous form gummed label stock 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 9,500 -0- | | | | | |
| | Distributive Processing Plan, Consultant services for study, analysis and planning for Municipal-wide communications network, distributive and mini-computer facilities 60,000 -0- | | | | | |
| 3200 | Communication | 4,740 | 4,740 | 4,740 | | |
| | Long distance calls 3,510 | | | | | |
| | Postage 1,230 | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | Unit No. |
|----------------|---|------------------|-------------------------|-------------------------|----------------------|----------------------|
| ACCOUNT NO. | LINE ITEM EXPLANATION | | | 1979 | | |
| | | | | Department Requested | Mayor Recommended | Assembly 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 | | | | | |
| | 1,250 -0- | | | | | |
| | Project Management 1,130 -0- | | | | | |
| | Data Base Design and | | | | | |
| | Administration 2,180 -0- | | | | | |
| | Communications systems and | | | | | |
| | networks 1,370 -0- | | | | | |
| | Distributed information | | | | | |
| | systems 1,360 -0- | | | | | |
| 3302 | Mileage | | | | | |
| | 48,750 miles x .28/mile | | | | | |
| | 10,120 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 continua- | | | | | |
| | tion 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 | | | | | |
| | 660 | | | | | |
| | Manual Fire Extinguishers | | | | | |
| | 400 | | | | | |
| | System Support Software | | | | | |
| | 2,150 | | | | | |

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COMMENTARY

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| DEPT. | Administrative Services | Unit No. | 1400 | DIV. | Data Processing | Unit No. | 1450 | SEC. | | Unit No. |
|-------------|---|----------|---------|------|-----------------|----------------------|-------------------|------|-------------------|----------|
| ACCOUNT NO. | LINE ITEM EXPLANATION | | | | | 1979 | | | | |
| | | | | | | Department Requested | Mayor Recommended | | Assembly Approved | |
| 3700 | Rentals | | | | | 1,315,030 | 964,800 | | 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) | | | | | | | | | |
| | | 230 | 50 | | | | | | | |
| | American Educational Data Systems | | | | | | | | | |
| | | 40 | -0- | | | | | | | |
| | Society of Certified Data Processors | | | | | | | | | |
| | | 50 | -0- | | | | | | | |
| | Alaskan Association of School Business Officials | 100 | -0- | | | | | | | |
| | Subscriptions, technical publications and reference materials | | | | | | | | | |
| | | 960 | 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 | | | | | | | |

| | | | | | | |
|-------------------------------|--|---------------|----------------------|----------------------|-------------------|-------------------|
| DEPT. Administrative Services | | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | Unit No. |
| ACCOUNT NO. | LINE ITEM EXPLANATION | | | 1979 | | |
| | | | | Department Requested | Mayor Recommended | Assembly Approved |
| 3807 | Laundry and Other Sanitation Services Smocks and Doormats 1,410 1,010 | | | | | |
| 3808 | Contractual Services not otherwise Classified Off-premises storage of continuous forms stock 4,120 | | | | | |
| 5400 | Machinery and Equipment 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 test- board 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) 520 -0- Typewriter, Correcting 13.5" carriage w/dual pitch 830 -0- Desk top organizers 180 -0- (2 each) File cabinets, legal 4-drawer w/locks (3 each) 690 -0- Calculator, electronic printing, one memory 210 -0- Transcriber, w/foot control 680 -0- Bookcases, 36x48, 3 shelves (4 each) 440 -0- Chairs, swivel steno (6 each) 600 -0- Terminal station tables (4 each) 260 -0- Systems Support Software Data base design/maintenance Aids 8,000 -0- Telecommunication system develop- ment aids 5,200 -0- Remote job entry control programs 3,500 -0- | | | 160,230 | 80,640 | 80,640 |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. 1400 | DIV. Data Processing | Unit No. 1450 | SEC. | Unit No. |
|----------------|----------------------------------|------------------|-------------------------|----------------------|----------------------|----------|
| ACCOUNT NO. | LINE ITEM EXPLANATION | | 1979 | | | |
| | | | Department Requested | Mayor Recommended | Assembly Approved | |
| 5400 | Machinery and Equipment (Con't.) | | | | | |
| | Production Scheduler | | | | | |
| | | 10,750 | -0- | | | |
| | Project management system | | | | | |
| | software | 6,200 | -0- | | | |

| DEPT. | Administrative Services | Unit No. 1400 | DIV. Risk Management | Unit No. 1460 | SEC. | Unit No. |
|-----------|-----------------------------------|------------------|-------------------------|--|---------|----------|
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED RECOMMENDED APPROVED | | |
| | Personal Services | | | | | |
| 1100 | Salaries & Wages | 118,270 | 118,090 | 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 | 890 | 3,000 | 9,860 | 9,000 | 9,000 |
| 2300 | Repair & Maint. Supplies | -0- | 300 | 300 | 300 | 300 |
| | Total Supplies | 2,510 | 5,300 | 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 | Transportation | 2,000 | 3,310 | 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 | Rentals | -0- | 1,200 | -0- | -0- | -0- |
| 3800 | Miscellaneous | 2,300 | 6,210 | 8,390 | 2,690 | 2,690 |
| | Total Other Services & Charges | 24,640 | 39,240 | 17,130 | 14,650 | 14,650 |
| 4100 | Debt Service | -0- | -0- | -0- | -0- | -0- |
| | Capital Outlay | | | | | |
| 5300 | Improvements Other Than Bldgs. | -0- | -0- | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | 990 | 2,430 | 1,080 | -0- | -0- |
| 5500 | Library Books & Art Objects | -0- | -0- | -0- | -0- | -0- |
| | Total Capital Outlay | 990 | 2,430 | 1,080 | -0- | -0- |
| | Direct Organizational Cost | 172,460 | 201,260 | 207,440 | 157,110 | 157,110 |
| 6000 | Add Intragovernmental Charges | 64,680 | 63,140 | 85,520 | 73,010 | 73,350 |
| | Total Budget Unit Cost | 237,140 | 264,400 | 292,960 | 230,120 | 230,460 |
| 7000 | Less Intragovernmental Charges | -0- | -0- | -0- | -0- | -0- |
| | Function Cost | 237,140 | 264,400 | 292,960 | 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 |
| | Local Taxes Required For Function | 214,550 | 248,400 | 272,960 | 210,120 | 210,460 |

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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| | | | | | | | | | | | |
|--|---|-----------------------------|--------------------------------------|-------------|-------------|----------|----------|---------|---------|---|---------|
| DEPT. Administrative Services | Unit No. 1400 | DIV. Risk Management | Unit No. 1460 | SEC. | Unit No. | | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | | |
| | | | * | | * | | * | | | | |
| | | | 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 Officer | 14N D | 1 | 1 | 24,583 | 0 | -0- | 0 | -0- |
| | | | Senior Office Associate | 10N B-C | 1 | 1 | 18,238 | 1 | 14,636 | 1 | 14,636 |
| | | | Senior Office Assistant | 8N C | 1 | 1 | 13,129 | 1 | 12,958 | 1 | 12,958 |
| | | | | | 5 | 5 | 129,551 | 4 | 100,733 | 4 | 100,733 |
| | | | <u>New Positions</u> | | | | | | | | |
| | | | Junior Administrative Officer (1) | 12N C | | 1 | 4,376 | 0 | -0- | 0 | -0- |
| | | | Office Assistant | 7N C | | 1 | 1,253 | 0 | -0- | 0 | -0- |
| | | | 2 | 5,629 | 0 | -0- | 0 | -0- | | | |
| Total | | 5 | 7 | 135,180 | 4 | 100,733 | 4 | 100,733 | | | |
| *These columns used for the number of positions in each classification. | | | | | | | | | | | |
| 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 HOURS | 1979 | | | | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | | APPROVED | | | | | |
| 1200 Overtime 1201 Overtime | To handle peak periods of claim activity | | 840 | -0- | | -0- | | | | | |
| 1400 Personnel Benefits 30% x Salaries and Wages | | | 40,550 | 30,220 | | 30,220 | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Administrative Services | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------|-------------------------|----------|-----------------|----------|------|----------|
| | | 1400 | Risk Management | 1460 | | |

| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | |
|-------------|---|----------------------|-------------------|-------------------|
| | | Department Requested | Mayor Recommended | Assembly Approved |
| 2100 | Office Supplies | 2,500 | 2,200 | 2,200 |
| 2200 | Operating Supplies | 9,860 | 9,000 | 9,000 |
| | 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 | | | |
| | 310 | | | |
| | 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 | | | |
| | 100 | | | |
| | 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 | | | |
| | 90 | | | |
| | Other Miscellaneous Supplies | | | |
| | 90 | | | |
| 2300 | Repair and Maintenance Supplies | 300 | 300 | 300 |
| | Miscellaneous charges and repairs | | | |
| 3100 | Professional Services | 3,000 | 8,000 | 8,000 |
| | Contract for insurance adjusting services for Municipal property damage | | | |
| 3200 | Communication | 800 | 700 | 700 |
| | Long distance tolls | | | |
| 3300 | Transportation | 3,330 | 2,160 | 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-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|--|----------------------|-------------------|-------------------|----------|
| Administrative Services | 1400 | Risk Management | 1460 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly 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 General Liability (.0089 x Salaries and Overtime) | 1,210 | 900 | 900 | |
| 3600 | Repairs and Maintenance Equipment service contracts | 400 | 200 | 200 | |
| 3800 | Miscellaneous | 8,390 | 2,690 | 2,690 | |
| 3805 | Dues, Subscriptions and Memberships National Safety Council and Greater Anchorage Safety Council 740 Dues: American Society of Safety Engineers 370 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 Practical 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 | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------------------|---------------------------|-----------------|----------------------|-------------------|-------------------|
| Administrative Services | 1400 | Risk Management | 1460 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | | 1979 | | |
| | | | Department Requested | Mayor Recommended | Assembly Approved |
| 5400 | Machinery and Equipment | | 1,080 | -0- | -0- |
| | 1 Conference table | | | | |
| | 72x30 | 300 | | | |
| | 2 Side chairs, wood, | | | | |
| | arms | 260 | | | |
| | 2 Calculators, printing | | | | |
| | no memory | 420 | | | |
| | 1 Bookcase, metal, 36x48, | | | | |
| | 3 shelves | 100 | | | |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|--|----------|-----------------|---------------------|---------------------|---------------------|
| Administrative Services | 1400 | Risk Management | 1460 | | |
| Risk Management purchases the following insurance policies: | | | Number of Employees | Estimated 1978 Cost | Estimated 1979 Cost |
| <u>Employee Benefits Insurance</u> | | | | | |
| Life Insurance-Metropolitan Insurance | | | 2750 | 660,000 | 690,000 |
| Accident & Sickness-Metropolitan Insurance | | | 1450 | 210,000 | 220,000 |
| Accidental Death-American Home Insurance | | | 2750 | 92,000 | 96,000 |
| Travel Accident-American Home Insurance | | | 1525 | 7,824 | 9,000 |
| Group Medical-Metropolitan Insurance | | | 1750 | 1,800,000 | 2,000,000 |
| Group Dental - Delta Dental | | | 1750 | 450,000 | 475,000 |
| Sub-Total | | | | 3,219,824 | 3,490,000 |
| <u>Casualty Insurance</u> | | | | | |
| General Liability Self Insurance Department Contributions | | | | 1,139,532 | 1,373,000 |
| Excess Liability-Excess of Self Insurance Retention | | | | 275,000 | 275,000 |
| Excess Liability | | | | 272,500 | 272,500 |
| Excess Liability | | | | 37,500 | 37,500 |
| Airport Liability | | | | 6,883 | 6,883 |
| Non-Owned Aircraft Liability | | | | 452 | 452 |
| Excess Non-Owned Aircraft Liability | | | | 4,000 | 4,000 |
| Medical Malpractice Insurance | | | | 780 | 780 |
| Workmen's Compensation Self Insurance Department Contributions | | | | 886,651 | 800,000 |
| Sub-Total | | | | 2,623,298 | 2,770,115 |
| <u>Fidelity</u> | | | | | |
| Municipal Employees Blanket Bond | | | | 1,564 | 2,000 |
| Fidelity Bonds-Chief Fiscal Officer, | | | | 750 | 1,000 |
| Treasurer | | | | 750 | 1,000 |
| Controller | | | | 750 | 1,000 |
| Assembly Chairman | | | | 500 | -0- |
| Sub-Total | | | | 4,314 | 5,000 |
| <u>Property Insurance</u> | | | | | |
| Municipal Property | | | | 281,558 | 300,000 |
| Boiler and Machinery | | | | 329,877 | 425,000 |
| Port Property | | | | 114,250 | 125,000 |
| Port Cranes | | | | 40,050 | 45,000 |
| Data Processing Equipment | | | | 13,000 | 15,000 |
| Mobile Equipment | | | | 25,000 | 30,000 |
| Museum Floater | | | | 5,000 | 5,500 |
| Sub-Total | | | | 808,735 | 945,500 |
| TOTAL | | | | 6,656,171 | 7,210,615 |