

| DEPARTMENT | | | | | | |
|--------------|--------------------------------------|---------------------|-----------|-----------|-------------|-----------|
| 1600 Law | | | | | | |
| ACCT. No. | DIVISIONS/SECTIONS | 1977 | 1978 | 1979 | | |
| | | ACTUAL | REVISED | REQUESTED | RECOMMENDED | APPROVED |
| 1610 | Law Administration | Included in 1620 | 167,250 | 154,540 | 144,440 | 144,440 |
| 1620 | Civil Law | 910,380 | 939,220 | 830,380 | 769,320 | 769,320 |
| 1630 | Prosecution | 317,360 | 392,760 | 485,020 | 479,990 | 479,990 |
| 1641 | Property Management/ Right-of-Way | Included in 1442 | 369,880 | 337,240 | 346,560 | 346,560 |
| 1642 | Land Trust | 140 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1643 | Glacier Valley Trailer Court | | 12,000 | 9,680 | 9,680 | 7,340 |
| 1650 | Contract Compliance | Included in 1252 | | 53,510 | 46,930 | 46,930 |
| | Direct Organizational Cost | 1,227,880 | 1,884,110 | 1,873,370 | 1,799,920 | 1,797,580 |
| | Add Intragovernmental Charges | 215,000 | 648,000 | 670,780 | 613,760 | 648,760 |
| | Total Departmental Cost | 1,442,880 | 2,532,110 | 2,544,150 | 2,413,680 | 2,446,340 |
| | Less Intragovernmental Charges | 1,423,010 | 2,252,350 | 2,096,090 | 1,945,830 | 1,934,360 |
| | Function Cost | 19,870 | 279,760 | 448,060 | 467,850 | 511,980 |
| | Less Revenue | 8,230 | 26,450 | 120,720 | 142,100 | 183,870 |
| | Local Tax Cost | 11,640 | 253,310 | 327,340 | 325,750 | 328,110 |

COMMENTARY

| DEPT. | | Unit No. | DIV. | Unit No. | SEC. | | Unit No. |
|--------------|--------------------------------|-------------|----------------|-----------|-------------|----------|----------|
| Law | | 1600 | Administration | 1610 | | | |
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 | 1978 | 1979 | | | |
| | | ACTUAL | REVISED | REQUESTED | RECOMMENDED | APPROVED | |
| | Personal Services | Included in | | | | | |
| 1100 | Salaries & Wages | Budget Unit | 118,030 | 102,690 | 101,990 | 101,990 | |
| 1200 | Overtime | 1620 in | 600 | 720 | 650 | 650 | |
| 1300 | Differential Compensation | 1977 | -0- | -0- | -0- | -0- | |
| 1400 | Personnel Benefits | | 35,420 | 30,810 | 30,600 | 30,600 | |
| 1500 | Allowances | | 350 | 700 | 750 | 750 | |
| 1600 | Vacancy Factor | | -0- | -0- | -0- | -0- | |
| | Total Personal Services | | 154,400 | 134,920 | 133,990 | 133,990 | |
| | Supplies | | | | | | |
| 2100 | Office Supplies | | 2,100 | 1,800 | 1,700 | 1,700 | |
| 2200 | Operating Supplies | | -0- | -0- | -0- | -0- | |
| 2300 | Repair & Maint. Supplies | | -0- | -0- | -0- | -0- | |
| | Total Supplies | | 2,100 | 1,800 | 1,700 | 1,700 | |
| | Other Services & Charges | | | | | | |
| 3100 | Professional Services | | -0- | -0- | -0- | -0- | |
| 3200 | Communication | | 310 | 650 | 520 | 520 | |
| 3300 | Transportation | | 3,130 | 3,340 | 3,340 | 3,340 | |
| 3400 | Insurance | | 1,240 | 870 | 870 | 870 | |
| 3500 | Public Utility Services | | -0- | -0- | -0- | -0- | |
| 3600 | Repairs & Maintenance | | 920 | 800 | 800 | 800 | |
| 3700 | Rentals | | 1,180 | -0- | -0- | -0- | |
| 3800 | Miscellaneous | | 1,070 | 6,670 | 970 | 970 | |
| | Total Other Services & Charges | | 7,850 | 12,330 | 6,500 | 6,500 | |
| 4100 | Debt Service | | -0- | -0- | -0- | -0- | |
| | Capital Outlay | | | | | | |
| 5300 | Improvements Other Than Bldgs. | | -0- | -0- | -0- | -0- | |
| 5400 | Machinery & Equipment | | 2,900 | 5,490 | 2,250 | 2,250 | |
| 5500 | Library Books & Art Objects | | -0- | -0- | -0- | -0- | |
| | Total Capital Outlay | | 2,900 | 5,490 | 2,250 | 2,250 | |
| | Direct Organizational Cost | | 167,250 | 154,540 | 144,440 | 144,440 | |
| 6000 | Add Intragovernmental Charges | | 21,720 | 40,900 | 44,370 | 31,580 | |
| | Total Budget Unit Cost | | 188,970 | 195,440 | 188,810 | 176,020 | |
| 7000 | Less Intragovernmental Charges | | 188,970 | 195,440 | 188,810 | 176,020 | |
| | Function Cost | | -0- | -0- | -0- | -0- | |
| ACCT. NO. | REVENUE SOURCE | | | | | | |
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MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 365

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. | | | | | | |
|--------------------------------------|-----------------|-----------------------------|-----------|------|-------------|---|----------|---------|---|---|---------|
| Law | 1600 | Administration | 1610 | | | | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | | |
| Municipal Attorney | 23 E | 1 | * | 1 | 49,000 | * | 1 | 49,000 | * | 1 | 49,000 |
| Principal Administrative Officer | 16N B-C | 1 | | 1 | 28,604 | | 1 | 28,232 | | 1 | 28,232 |
| Junior Administrative Officer (1) | 12N E-F | 2 | | 1 | 25,081 | | 1 | 24,755 | | 1 | 24,755 |
| Total | | 4 | | 3 | 102,685 | | 3 | 101,987 | | 3 | 101,987 |

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

COMMENTARY:

(1) Lateral transfer of one position to Prosecution, Budget Unit 1630.
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 | | 40 | 720 | 650 | 650 |
| 1400 Personnel Benefits 30% x Salaries & Wages | | | 30,810 | 30,600 | 30,600 |
| 1500 Allowances 1503 Expense Allowance | | | 700 | 750 | 750 |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 366

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|--|-------------------------|----------------------|----------------------|----------|
| Law | 1600 | Administration | 1610 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies | 1,800 | 1,700 | 1,700 | |
| 3200 | Communication Long Distance Calls | 650 | 520 | 520 | |
| 3300 | Transportation | | | | |
| 3301 | Travel Expense, Per Diem and Other Costs Municipal Attorney four trips to Juneau on Legislative matters. 1,560 Municipal Attorney two trips to Fairbanks on joint cities matters 540 Municipal Attorney to attend National In- stitute of Municipal Legal Officers confer- ence. 1,190 | 3,340 | 3,340 | 3,340 | |
| 3302 | Mileage 200 miles x .28/mile 50 | | | | |
| 3400 | Insurance General Liability (.0084 of Salaries and Overtime) | 870 | 870 | 870 | |
| 3600 | Repairs and Maintenance Periodic maintenance and repair of IBM, Lanier and other office equipment | 800 | 800 | 800 | |
| 3800 | Miscellaneous | 6,670 | 970 | 970 | |
| 3805 | Dues, Subscriptions and Memberships Municipality membership in: National In- stitute of Municipal Legal Officers, South- west Legal Foundation, Practicing Law In- stitute, American Arbitration Association, miscellaneous legal periodicals 800 Notary renewals 40 | | | | |
| 3806 | Tuition and Registration Fees 130 Local seminars | | | | |
| 3813 | Contributions To Equipment Maintenance for replacement vehicle 5,700 -0- | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 367

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|---|-------------------------|----------------------|----------------------|----------|
| Law | 1600 | Administration | 1610 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 5400 | Machinery and Equipment | 5,490 | 2,250 | 2,250 | |
| | Lease Purchase payment for word processing equipment. (fifth year of a 5-year lease) | | | | |
| | 2,250 | | | | |
| | Table, Conference 12'x4' | | | | |
| | 600 -0- | | | | |
| | Table, Conference 72"x30" | | | | |
| | 300 -0- | | | | |
| | 18 Chairs, wood side, with arms | | | | |
| | 2,340 -0- | | | | |

[illegible]

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 369

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. | | | |
|---|--|-----------------------------|-----------|-------------|-------------|-----------|-----------|---------|
| Law | 1600 | Civil Law | 1620 | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Deputy Municipal Attorney | 22E | 1 | * | 1 | 42,000 | * | 1 | 42,000 |
| Assistant Municipal Attorney | 21 E | 8 | 8 | 8 | 254,669 | 7 | 7 | 226,672 |
| Senior Office Associate | 10N B-F | 6 | 6 | 6 | 103,483 | 6 | 6 | 102,138 |
| Office Associate | 9N B-C | 1 | 1 | 1 | 14,327 | 0 | 0 | -0- |
| Senior Office Assistant | 8N B-C | 1 | 1 | 1 | 13,117 | 1 | 1 | 12,946 |
| Public Service Intern | 8N C | 2T | 2T | 2T | 26,642 | 2T | 2T | 26,296 |
| Office Assistant | 7N B-C | 1 | 1 | 1 | 11,878 | 1 | 1 | 11,724 |
| Total | | 18+ 2T | 18+ 2T | | 466,116 | 16+ 2T | 16+ 2T | 421,776 |
| *These columns used for the number of positions in each classification. | | | | | | | | |
| COMMENTARY: One (1) CETA position supports this budget unit. | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | | APPROVED | | |
| 1200 Overtime 1201 Overtime | Secretarial on rush projects and court deadlines at 12.20 | 288 | 3,520 | 3,540 | | 3,540 | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | | 139,840 | 126,530 | | 126,530 | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 370

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------------|---|----------------------|-------------------|-------------------|----------|
| Law | 1600 | Civil Law | 1620 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies General office supplies | 12,900 | 12,900 | 12,900 | |
| 3100 | Professional Services Expert witnesses, professional consultants and out-of-house legal counsel in selected cases. | 80,000 | 80,000 | 80,000 | |
| 3200 | Communication Long distance calls and periodic relocation of instruments | 3,000 | 3,000 | 3,000 | |
| 3300 | Transportation | 9,990 | 9,030 | 9,030 | |
| 3301 | Travel Expense, Per Diem and Other Costs Travel of one attorney on intern recruitment program 1,300 1,170 Travel for continuing legal education in municipal law related subjects for six attorneys 5,940 5,910 | | | | |
| 3302 | Mileage 350 1,250 miles x .28/mile | | | | |
| 3304 | Relocation Expenses Relocation expense of interns 2 positions 4 people for full year. 2,400 1,600 | | | | |
| 3400 | Insurance General Liability (.0084 x Salaries and Overtime) | 3,940 | 3,570 | 3,570 | |
| 3600 | Repairs and Maintenance Periodic maintenance and repair of IBM, Lanier and other office equipment | 8,170 | 8,170 | 8,170 | |
| 3800 | Miscellaneous | 80,760 | 79,140 | 79,140 | |
| 3804 | Court costs, Investigations, Filing, Recording and Witness Fees. Initiating or defending civil court litigation and other civil law matters 80,000 78,380 | | | | |
| 3805 | Dues, Subscriptions and Memberships Subscriptions to legal periodicals 300 Notary renewals 160 | | | | |
| 3806 | Tuition and Registration Fees Continuing education in work related subjects at local schools 300 | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|---|-----------|-------------------------|----------------------|----------------------|
| Law | 1600 | Civil Law | 1620 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | | 1979 | | |
| | | | Department Requested | Mayor Recommended | Assembly Approved |
| 5400 | Machinery and Equipment | | 6,140 | 5,660 | 5,660 |
| | 4 lease purchase agreement payments for | | | | |
| | word processing equipment | | | | |
| | 5,660 | | | | |
| | Table, work 60" x 30" | | | | |
| | 230 | -0- | | | |
| | Credenza | 250 -0- | | | |
| 5500 | Library Books and Art Objects | | 16,000 | 16,000 | 16,000 |
| | Supplements to Law Library, acquisition | | | | |
| | of new and replacement volumes | | | | |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. | | | | | |
|-----------------------------------|-----------------|-----------------------------|-----------|------|-------------|-----------|----------|---------|-----------|---------|
| Law | 1600 | Prosecution | 1630 | | | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | |
| Assistant Municipal Attorney | 21 E | 5 | * | 5 | 152,224 | * | 5 | 152,224 | 5 | 152,224 |
| Junior Administrative Officer (1) | 12N B-C | 0 | 1 | 1 | 23,091 | 1 | 1 | 22,791 | 1 | 22,791 |
| Senior Office Associate | 10N B-F | 3 | 3 | 3 | 52,311 | 3 | 3 | 51,631 | 3 | 51,631 |
| Principal Court Clerk | 9N F | 1 | 1 | 1 | 18,719 | 1 | 1 | 18,476 | 1 | 18,476 |
| Senior Office Assistant | 8N B-E | 3 | 3 | 3 | 40,832 | 3 | 3 | 40,301 | 3 | 40,301 |
| Public Service Intern | 8N C | 2T | 2T | 2T | 26,642 | 2T | 2T | 26,296 | 2T | 26,296 |
| Total | | 12+ 2T | 13+ 2T | | 313,819 | 13+ 2T | | 311,719 | 13+ 2T | 311,719 |

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

COMMENTARY:

(1) Lateral transfer of one position from Law Administration, Budget Unit 1610.

| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | |
|---|--|--------------------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime 1201 Overtime | Secretarial on rush projects and court deadlines | 236 | 2,880 | 2,880 | 2,880 |
| 1400 Personnel Benefits 30% x Salaries & Wages | | | 94,150 | 93,520 | 93,520 |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|---|-------------------------|----------------------|----------------------|----------|
| Law | 1600 | Prosecution | 1630 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies General Office Supplies | 3,000 | 3,000 | 3,000 | |
| 3200 | Communication Long distance calls and periodic relocation of instruments | 1,000 | 1,000 | 1,000 | |
| 3300 | Transportation | 4,520 | 3,720 | 3,720 | |
| 3301 | Travel Expense, Per Diem and Other Costs Travel for continuing legal education in prosecution related subjects for two attor- neys 2,070 | | | | |
| 3302 | Mileage 180 miles x .28/mile 50 | | | | |
| 3304 | Relocation Expenses Relocation expense of interns 2 positions 4 people for full year 1,600 | | | | |
| 3400 | Insurance General Liability (.0084 x Salaries and Overtime) | 2,660 | 2,610 | 2,610 | |
| 3600 | Repairs and Maintenance Periodic maintenance and repair of IBM, Lanier and other office equipment | 2,260 | 2,260 | 2,260 | |
| 3700 | Rentals Rental of Alaska Justice Information System terminal | 7,500 | 7,500 | 7,500 | |
| 3800 | Miscellaneous | 50,780 | 50,780 | 50,780 | |
| 3804 | Court Costs, Investigation, Filing, Record- ing and Witness Fees Costs connected with criminal prosecution 50,000 | | | | |
| 3805 | Dues, Subscriptions and Memberships Subscription to various legal periodicals 700 Notary renewals 80 | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 375

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|--|-------------------------|----------------------|----------------------|----------|
| Law | 1600 | Prosecution | 1630 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 5400 | Machinery and Equipment | 1,450 | -0- | -0- | |
| | Desk, 60" x 30" with typewriter extension (replacement) | | | | |
| | 550 -0- | | | | |
| | Chair, steno (replacement) | | | | |
| | 100 -0- | | | | |
| | Table, conference 72" x 30" | | | | |
| | 300 -0- | | | | |
| | 2 Credenzas 500 -0- | | | | |
| 5500 | Library Books and Art Objects | 1,000 | 1,000 | 1,000 | |
| | Supplements to law library acquisition of new and replacement volumes | | | | |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. | |
|-----------------------------------|--------------------------------|---|-----------------|--|----------|---------|
| Law | 1600 | Property Management | 1640 | Property Management/ Right-of-Way | 1641 | |
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED RECOMMENDED APPROVED | | |
| 1100 | Personal Services | Included in Budget Unit 1442 in 1977 | | | | |
| 1100 | Salaries & Wages | | 258,500 | 231,610 | 246,230 | 246,230 |
| 1200 | Overtime | | 1,200 | 9,000 | 5,010 | 5,010 |
| 1300 | Differential Compensation | | -0- | -0- | -0- | -0- |
| 1400 | Personnel Benefits | | 77,570 | 69,490 | 73,870 | 73,870 |
| 1500 | Allowances | | -0- | -0- | -0- | -0- |
| 1600 | Vacancy Factor | | -0- | -0- | -0- | -0- |
| | Total Personal Services | | 337,270 | 310,100 | 325,110 | 325,110 |
| | Supplies | | | | | |
| 2100 | Office Supplies | | 3,000 | 2,500 | 2,500 | 2,500 |
| 2200 | Operating Supplies | | 3,500 | 3,500 | 3,500 | 3,500 |
| 2300 | Repair & Maint. Supplies | | -0- | -0- | -0- | -0- |
| | Total Supplies | | 6,500 | 6,000 | 6,000 | 6,000 |
| | Other Services & Charges | | | | | |
| 3100 | Professional Services | | 5,000 | 6,000 | 5,920 | 5,920 |
| 3200 | Communication | | 600 | 500 | 500 | 500 |
| 3300 | Transportation | | 3,060 | 3,530 | 3,530 | 3,530 |
| 3400 | Insurance | | 2,880 | 2,020 | 2,110 | 2,110 |
| 3500 | Public Utility Services | | -0- | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | | 3,500 | 950 | 950 | 950 |
| 3700 | Rentals | | 3,500 | -0- | -0- | -0- |
| 3800 | Miscellaneous | | 3,090 | 8,140 | 2,440 | 2,440 |
| | Total Other Services & Charges | | 21,630 | 21,140 | 15,450 | 15,450 |
| 4100 | Debt Service | | -0- | -0- | -0- | -0- |
| | Capital Outlay | | | | | |
| 5300 | Improvements Other Than Bldgs. | | -0- | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | | 4,480 | -0- | -0- | -0- |
| 5500 | Library Books & Art Objects | | -0- | -0- | -0- | -0- |
| | Total Capital Outlay | | 4,480 | -0- | -0- | -0- |
| | Direct Organizational Cost | | 369,880 | 337,240 | 346,560 | 346,560 |
| 6000 | Add Intragovernmental Charges | | 231,130 | 162,700 | 135,670 | 116,330 |
| | Total Budget Unit Cost | | 601,010 | 499,940 | 482,230 | 462,890 |
| 7000 | Less Intragovernmental Charges | | 601,010 | 474,940 | 456,270 | 457,390 |
| | Function Cost | | -0- | 25,000 | 25,960 | 5,500 |
| ACCT. NO. | REVENUE SOURCE | | | | | |
| 9492 | School District Fees | | -0- | 25,000 | 25,960 | 5,500 |
| Total Revenues | | | -0- | 25,000 | 25,960 | 5,500 |
| Local Taxes Required For Function | | | -0- | -0- | -0- | -0- |

| | | | | | | | | |
|---|------------------|-----------------------------|------------------|--|-------------|---|------------------|---------|
| DEPT. Law | Unit No. 1600 | DIV. Property Management | Unit No. 1640 | SEC. Property Management/ Right-of-Way | | | Unit No. 1641 | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | |
| Property Management Officer | 21 E | 1 | * | 1 | 37,858 | * | 1 | 37,858 |
| Principal Administrative Officer | 16N B | 1 | * | 1 | 28,422 | * | 1 | 28,052 |
| Senior Property Acquisition Officer | 15 F | 1 | * | 1 | 31,219 | * | 1 | 34,049 |
| Property Acquisition Officer | 14 B-F | 3 | * | 3 | 73,270 | * | 3 | 79,911 |
| Assistant Property Acquisition Officer | 13 B-C | 1 | * | 1 | 19,378 | * | 1 | 21,135 |
| Office Associate | 9 F | 1 | * | 1 | 16,541 | * | 1 | 18,040 |
| Senior Office Assistant | 8 B-E | 2 | * | 2 | 24,920 | * | 2 | 27,179 |
| Total | | 10 | * | 10 | 231,608 | * | 10 | 246,224 |

*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 | | | 9,000 | 5,010 | 5,010 |
| 1201 Overtime | | 450 | | | |
| | Acquisition Officers to contact property owners during evening hours | | | | |
| 1400 Personnel Benefits | | | 69,490 | 73,870 | 73,870 |
| | 30% x Salaries & Wages | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|--|-------------------------|----------------------|--------------------------------------|----------|
| Law | 1600 | Property Mangement | 1640 | Property Management/ Right-of-Way | 1641 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies General office supplies | 2,500 | 2,500 | 2,500 | |
| 2200 | Operating Supplies Film, maps and miscellaneous | 3,500 | 3,500 | 3,500 | |
| 3100 | Professional Services Appraisals, engineering services, title search and relocation estimates | 6,000 | 5,920 | 5,920 | |
| 3200 | Communication Long distance calls and periodic relocation of instruments | 500 | 500 | 500 | |
| 3300 | Transportation | 3,530 | 3,530 | 3,530 | |
| 3301 | Travel Expense, Per Diem and Other Costs | | | | |
| | Property Management Officer to Internation- al Right of Way Seminar 1,130 | | | | |
| | Property Management Officer to Review Ap- praises Seminar 1,160 | | | | |
| | Property Management Officer to Juneau, Legislative matters 380 | | | | |
| | Property Acquisition Officer to Relocation Assistance Seminar 860 | | | | |
| 3400 | Insurance General Liability (.0084 x Salaries and Overtime) | 2,020 | 2,110 | 2,110 | |
| 3600 | Repairs and Maintenance Periodic maintenance and repair of word processing equipment and other office machines. | 950 | 950 | 950 | |
| 3800 | Miscellaneous | 8,140 | 2,440 | 2,440 | |
| 3802 | Advertising Property and land matters 500 | | | | |
| 3803 | Printing and Binding 200 | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------|----------|---------------------|----------|--------------------------------------|----------|
| Law | 1600 | Property Management | 1640 | Property Management/ Right-of-Way | 1641 |

| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | |
|----------------|--|-------------------------|----------------------|----------------------|
| | | Department Requested | Mayor Recommended | Assembly Approved |
| 3804 | Court Costs, Investigations, Filing, Recording and Witness Fees Recording of property transactions 400 | | | |
| 3805 | Dues, Subscriptions and Memberships Membership in American Right-of-Way Association and subscriptions to various periodicals 620 Notary renewals 120 | | | |
| 3806 | Tuition and Registration Fees 600 Continuing education of agents in local seminars | | | |
| 3813 | Contributions Equipment Maintenance for additional vehicle for Property Acquisition Officers 5,700 -0- | | | |

| DEPT. | | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|--|---|----------|---------------------|-----------|-------------|----------|
| Law | | 1601 | Property Management | 1649 | Land Trust | 1642 |
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 | 1978 | 1979 | | |
| | | ACTUAL | REVISED | REQUESTED | RECOMMENDED | APPROVED |
| | Personal Services | | | | | |
| 1100 | Salaries & Wages | | | | | |
| 1200 | Overtime | | | | | |
| 1300 | Differential Compensatpn | | | | | |
| 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 | 120 | -0- | -0- | -0- | -0- |
| 3200 | Communication | -0- | -0- | -0- | -0- | -0- |
| 3300 | Transportation | -0- | -0- | -0- | -0- | -0- |
| 3400 | Insurance | -0- | -0- | -0- | -0- | -0- |
| 3500 | Public Utility Services | -0- | -0- | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | -0- | -0- | -0- | -0- | -0- |
| 3700 | Rentals | -0- | -0- | -0- | -0- | -0- |
| 3800 | Miscellaneous | 20 | 3,000 | 3,000 | 3,000 | 3,000 |
| | Total Other Services & Charges | 140 | 3,000 | 3,000 | 3,000 | 3,000 |
| 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 | 140 | 3,000 | 3,000 | 3,000 | 3,000 |
| 6000 | Add Intragovernmental Charges | 19,730 | 9,830 | 81,380 | 93,400 | 144,840 |
| | Total Budget Unit Cost | 19,870 | 12,830 | 84,380 | 96,400 | 147,840 |
| 7000 | Less Intragovernmental Charges | -0- | -0- | -0- | -0- | -0- |
| | Function Cost | 19,870 | 12,830 | 84,380 | 96,400 | 147,840 |
| ACCT. NO. | REVENUE SOURCE | | | | | |
| 9731 | Lease and Rental Revenue | 4,150 | 7,400 | 7,400 | 7,400 | 143,120 |
| 9741 | Real Property Sales | -0- | -0- | 75,330 | 87,350 | 87,350 |
| 9761 | Short Term Interest | 2,440 | -0- | -0- | -0- | -0- |
| 9762 | Other Interest Income | 1,640 | 1,100 | 1,650 | 1,650 | 1,650 |
| 0780 | Fund Balance - Appropriated | -0- | 4,330 | -0- | -0- | -0- |
| Total Revenues | | 8,230 | 12,830 | 84,380 | 96,400 | 232,120 |
| Local Taxes Required For Function | | 11,640 | -0- | -0- | -0- | (84,280) |

MUNICIPALITY OF ANCHORAGE

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|--|-------------------------|----------------------|----------------------|----------|
| Law | 1601 | Property Management | 1649 | Land Trust | 1642 |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 3800 | Miscellaneous | 3,000 | 3,000 | 3,000 | |
| 3812 | Contingencies | | | | |
| | As directed by Land Trust Fund Council | | | | |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. | |
|--------------|-----------------------------------|-------------------------------|-----------------|---------------------------------|---------------------|------------------|
| Law | 1601 | Property Management | 1649 | Glacier Valley Trailer Court | 1643 | |
| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 ACTUAL | 1978 REVISED | 1979 REQUESTED | 1979 RECOMMENDED | 1979 APPROVED |
| 1100 | Personal Services | New Budget Unit in 1978 | | | | |
| 1200 | Salaries & Wages | | | | | |
| 1300 | Overtime | | | | | |
| 1400 | Differential Compensation | | | | | |
| 1500 | Personnel Benefits | | | | | |
| 1600 | Allowances | | | | | |
| | Vacancy Factor | | | | | |
| | Total Personal Services | | -0- | -0- | -0- | -0- |
| | Supplies | | | | | |
| 2100 | Office Supplies | | 120 | 100 | 100 | 50 |
| 2200 | Operating Supplies | | -0- | -0- | -0- | -0- |
| 2300 | Repair & Maint. Supplies | | -0- | -0- | -0- | -0- |
| | Total Supplies | | 120 | 100 | 100 | 50 |
| | Other Services & Charges | | | | | |
| 3100 | Professional Services | | 900 | 900 | 900 | 450 |
| 3200 | Communication | | -0- | -0- | -0- | -0- |
| 3300 | Transportation | | -0- | -0- | -0- | -0- |
| 3400 | Insurance | | -0- | -0- | -0- | -0- |
| 3500 | Public Utility Services | | 1,680 | 1,680 | 1,680 | 840 |
| 3600 | Repairs & Maintenance | | 910 | 5,000 | 5,000 | 5,000 |
| 3700 | Rentals | | -0- | -0- | -0- | -0- |
| 3800 | Miscellaneous | | 8,390 | 2,000 | 2,000 | 1,000 |
| | Total Other Services & Charges | | 11,880 | 9,580 | 9,580 | 7,290 |
| 4100 | Debt Service | | -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- |
| | Direct Organizational Cost | | 12,000 | 9,680 | 9,680 | 7,340 |
| 6000 | Add Intragovernmental Charges | | 1,620 | 9,480 | 10,060 | 23,190 |
| | Total Budget Unit Cost | | 13,620 | 19,160 | 19,740 | 30,530 |
| 7000 | Less Intragovernmental Charges | | -0- | -0- | -0- | -0- |
| | Function Cost | | 13,620 | 19,160 | 19,740 | 30,530 |
| ACCT. NO. | REVENUE SOURCE | | | | | |
| 9731 | Lease and Rental Revenue | | 13,620 | 11,340 | 11,340 | 5,670 |
| 0780 | Fund Balance - Appropriated | | -0- | -0- | 8,400 | -0- |
| | Total Revenues | | 13,620 | 11,340 | 11,340 | 5,670 |
| | Local Taxes Required For Function | | -0- | 7,820 | -0- | 24,860 |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|--|----------|-------------------------|----------------------|---------------------------------|----------|
| Law | 1601 | Property Management | 1649 | Glacier Valley Trailer Court | 1643 |
| ACCOUNT NO. | | 1979 | | | |
| LINE ITEM EXPLANATION | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 Office Supplies | | 100 | 100 | 50 | |
| 2101 General office supplies | | | | | |
| 3100 Professional Services | | 900 | 900 | 450 | |
| Contract for resident manager at \$75 per month | | | | | |
| 3500 Public Utility Services | | 1,680 | 1,680 | 840 | |
| Charge of \$10 per unit per month x 14 units | | | | | |
| 3600 Repairs and Maintenance | | 5,000 | 5,000 | 5,000 | |
| Water and sewer system maintenance | | | | | |
| 3800 Miscellaneous | | 2,000 | 2,000 | 1,000 | |
| 3812 Contingencies | | | | | |

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|-------|----------|---------------------|----------|------|----------|
| Law | 1600 | Contract Compliance | 1650 | | |

| ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 | 1978 | 1979 | | |
|--------------|--------------------------------|---|---------|-----------|-------------|----------|
| | | ACTUAL | REVISED | REQUESTED | RECOMMENDED | APPROVED |
| | Personal Services | Included in Budget Unit 1252 in 1977 and 1978 | | | | |
| 1100 | Salaries & Wages | | 29,470 | 29,090 | 29,090 | |
| 1200 | Overtime | | -0- | -0- | -0- | |
| 1300 | Differential Compensation | | -0- | -0- | -0- | |
| 1400 | Personnel Benefits | | 8,850 | 8,730 | 8,730 | |
| 1500 | Allowances | | -0- | -0- | -0- | |
| 1600 | Vacancy Factor | | -0- | -0- | -0- | |
| | Total Personal Services | | | 38,320 | 37,820 | 37,820 |
| | Supplies | | | | | |
| 2100 | Office Supplies | | | 1,500 | 1,090 | 1,090 |
| 2200 | Operating Supplies | | | -0- | -0- | -0- |
| 2300 | Repair & Maint. Supplies | | | -0- | -0- | -0- |
| | Total Supplies | | | 1,500 | 1,090 | 1,090 |
| | Other Services & Charges | | | | | |
| 3100 | Professional Services | | | -0- | -0- | -0- |
| 3200 | Communication | | | 1,000 | 980 | 980 |
| 3300 | Transportation | | | 3,540 | 3,540 | 3,540 |
| 3400 | Insurance | | | 250 | 250 | 250 |
| 3500 | Public Utility Services | | | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | | | 200 | 200 | 200 |
| 3700 | Rentals | | | -0- | -0- | -0- |
| 3800 | Miscellaneous | | | 8,700 | 3,050 | 3,050 |
| | Total Other Services & Charges | | | 13,690 | 8,020 | 8,020 |
| 4100 | Debt Service | | | -0- | -0- | -0- |
| | Capital Outlay | | | | | |
| 5300 | Improvements Other Than Bldgs. | | | | | |
| 5400 | Machinery & Equipment | | | | | |
| 5500 | Library Books & Art Objects | | | | | |
| | Total Capital Outlay | | | -0- | -0- | -0- |
| | Direct Organizational Cost | | | 53,510 | 46,930 | 46,930 |
| 6000 | Add Intragovernmental Charges | | | 66,800 | 68,190 | 69,560 |
| | Total Budget Unit Cost | | | 120,310 | 115,120 | 116,490 |
| 7000 | Less Intragovernmental Charges | | | -0- | -0- | -0- |
| | Function Cost | | | 120,310 | 115,120 | 116,490 |

| ACCT. NO. | REVENUE SOURCE | | | | |
|--------------|----------------|--|--|----|--|
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|--|--|-----------------------------|-----------|-------------|-------------|----------|----------|----------|---|---|--------|
| DEPT. | Unit No. | DIV. | Unit No. | SEC. | | | | Unit No. | | | |
| Law | 1600 | Contract Compliance | 1650 | | | | | | | | |
| CLASSIFICATION | RANGE & STEP | POSITIONS 1978 BUDGET | 1979 | | | | | | | | |
| | | | REQUESTED | | RECOMMENDED | | APPROVED | | | | |
| Contract Compliance Officer | 14N F | 1 | * | 1 | 29,470 | * | 1 | 29,090 | * | 1 | 29,090 |
| Total | | 1 | 1 | 1 | 29,470 | 1 | 1 | 29,090 | 1 | 1 | 29,090 |
| *These columns used for the number of positions in each classification. | | | | | | | | | | | |
| COMMENTARY: This budget unit is supported by 2 permanent CETA positions and 2 temporary CETA positions. | | | | | | | | | | | |
| OTHER PERSONAL SERVICES COMMENTARY | | ESTIMATED HOURS | 1979 | | | | | | | | |
| ACCT NO. | EXPLANATION | | REQUESTED | RECOMMENDED | | APPROVED | | | | | |
| 1400 | Personnel Benefits 30% x Salaries & Wages | | 8,850 | 8,730 | | 8,730 | | | | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|----------------|--|-------------------------|----------------------|----------------------|----------|
| Law | 1600 | Contract Compliance | 1650 | | |
| ACCOUNT NO. | LINE ITEM EXPLANATION | 1979 | | | |
| | | Department Requested | Mayor Recommended | Assembly Approved | |
| 2100 | Office Supplies General office supplies | 1,500 | 1,090 | 1,090 | |
| 3200 | Communication Long distance calls and periodic relocation of instruments | 1,000 | 980 | 980 | |
| 3300 | Transportation | 3,540 | 3,540 | 3,540 | |
| 3301 | Travel Expense, Per Diem and Other Costs Travel of Contract Compliance Officer to Federal Contract Compliance Meeting - Seattle, Washington 450 Travel of Contract Compliance Officer to Civil Service Compliance Conference San Francisco, California 810 Travel to Contract Compliance Workshop 2 Investigators - Seattle, Washington 1,400 | | | | |
| 3302 | Mileage 3,150 miles x .28/mile 880 | | | | |
| 3400 | Insurance General Liability (.0084 x Salaries) | 250 | 250 | 250 | |
| 3600 | Repairs and Maintenance Periodic maintenance of office equipment | 200 | 200 | 200 | |
| 3800 | Miscellaneous | 8,700 | 3,050 | 3,050 | |
| 3804 | Court Costs, Investigations, Filing Fees Cost of initiating formal actions on com- plaints, subpoenas, etc. 2,000 2,050 | | | | |
| 3805 | Dues, Subscriptions and Memberships Bureau of National Affairs Compliance Report 600 | | | | |
| 3806 | Tuition and Registration Fees Continuing education in work related sub- jects at local schools 400 | | | | |
| 3813 | Contributions To Equipment Maintenance for vehicle 5,700 -0- | | | | |