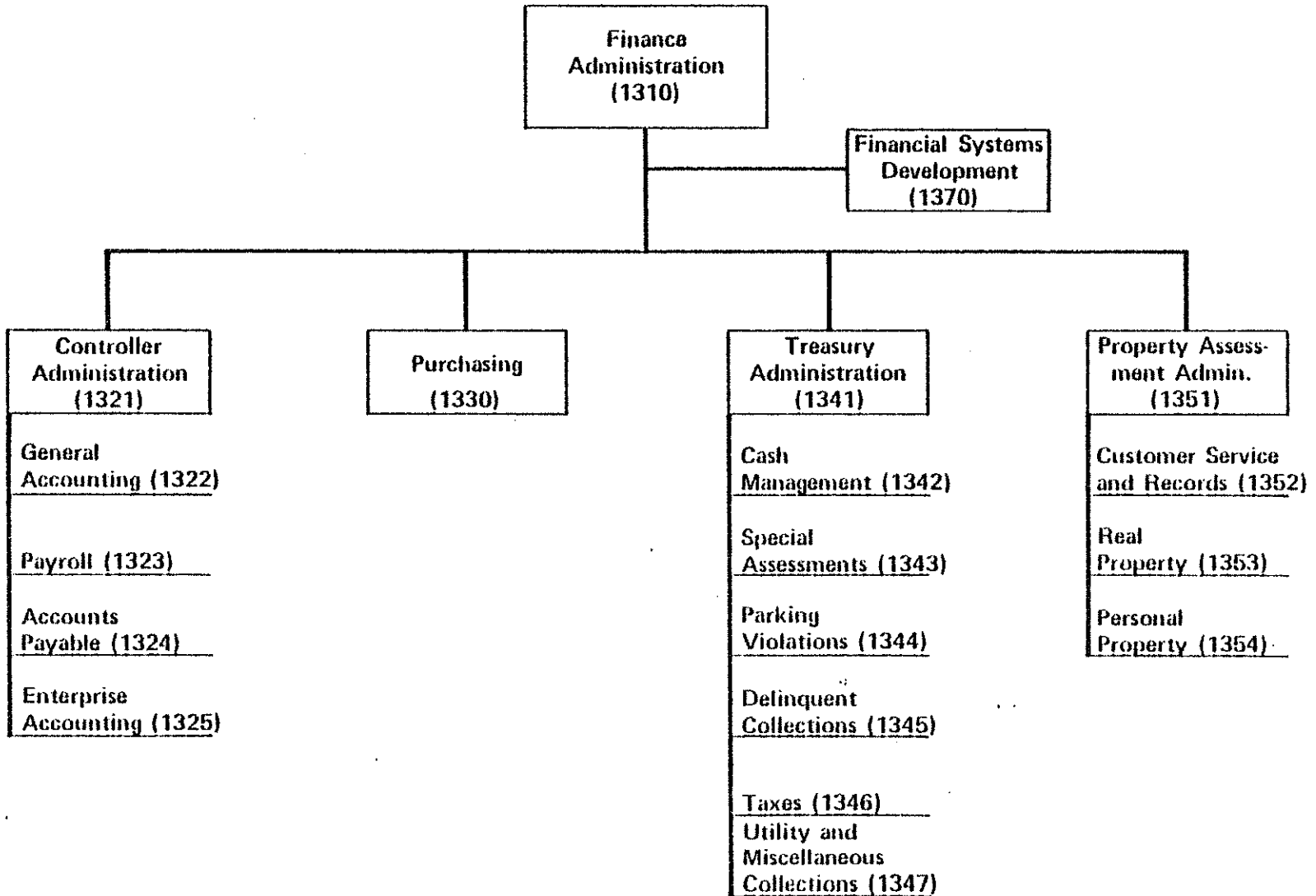


ORGANIZATION CHART

FINANCE DEPARTMENT



Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1310	Finance- Administration	<p>Provide overall fiscal policy interpretation and direction for the Municipality.</p> <p>Provide specialized support and expertise to all Municipal departments.</p>	<p>Administer financial affairs of Municipality, including keeping of itemized accounts of money received & disbursed and payment of money on vouchers drawn against appropriations, and supervise the tax assessment and purchasing functions of the government.</p>	
1321	Controller- Administration	<p>Supervise employees of Controller Division.</p> <p>Establish written procedures manual.</p>	<p>Complete accounting policies and procedures manual.</p> <p>Complete the annual financial report for the Municipality by March 15, 1980.</p>	
1322	Controller- General Accounting	<p>Maintain financial records of all departments.</p>	<p>Training sessions for users on proper preparation of input documents for understanding of reports produced by the Financial Management System.</p>	
1323	Controller- Payroll	<p>Reduce by 30% the number of manual checks issued.</p>	<p>Reduce manual workload through training and improvements to automated systems.</p>	
1324	Controller- Accounts Payable	<p>Pay 90% of vendor invoices within discount period.</p>	<p>Pay 95% of vendor invoices within discount period and 90% of all invoices by due date.</p>	
1325	Controller- Enterprise Accounting	<p>Maintain Federal accounting standards for utilities.</p>	<p>Monthly reconciliation and accruals for financial statements.</p> <p>Coordinate accounting adjustments made to month-end financial statements with various utilities.</p>	
1330	Purchasing	<p>Purchase all goods for the Municipality in cost effective and timely manner.</p>	<p>To encourage disadvantaged contractors and suppliers to participate in the Municipal procurement process.</p>	
1341	Treasury- Administration	<p>Establish policies and procedures for Treasury Division.</p>	<p>Promote courtesy and responsiveness when dealing with the public.</p>	
1342	Treasury- Cash Management	<p>Process 45,000 cash receipts and bank transfers; sign and disperse 105,000 checks.</p>	<p>Process cash receipts and bank transfers efficiently and serve the public in a courteous manner.</p>	

Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1343	Treasury- Special Assessments	Produce 12,000 bills; process 22,000 payments and adjustments.	Assist in development of a new Special Assessment Data Processing system.	Development of a new Data Processing system for Special Assessments.
1344	Treasury- Parking Violations	Process 130,000 traffic citation payments.	Maintain control of parking violation receivables and serve the public efficiently and courteously.	
1345	Treasury- Delinquent Collections	Reduce delinquent personal property tax receivable by \$1,800,000.	To increase the collection of delinquent bills resulting in a reduction in receivables.	
1346	Treasury- Taxes		To produce and maintain tax receivable accounts & respond to inquiries promptly.	Implementation of new Data Processing system for Tax Billing and Receivables.
1347	Treasury- Utility & Misc. Collections	Process 1,310,000 pieces of mail.	Process all payments received on a daily basis.	
1351	Property Appraisal Administration	Supervise day to day operation of Property Assessment Division	Supervise day to day operation of Property Assessment Division	
1352	Property Appraisal Customer Service	Maintain all property records for the Municipality.	Maintain all property records for the Municipality.	
1353	Property Appraisal Real Property	Complete reappraisal of entire 60,000 parcels within the Municipality.	Inventory 65,000 land parcels including 35,000 improved properties. Statistical evaluation through trending methods on all land and buildings.	Change from tri-annual to yearly appraisal of all real property within the Municipality
1354	Property Appraisal Personal Property	Process 7,000 business personal property filings Perform 200 field audits on business personal property.	Appraise and value 17,000 personal property forms and 8,000 business property forms.	

DEPARTMENT						
1300 Finance						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1310	Administration	230,290	262,330	282,710	285,360	279,630
1321	Controller-Administration	141,600	152,180	251,430	247,930	159,200
1322	General Accounting	558,170	588,960	661,480	670,330	643,900
1323	Payroll	152,280	189,690	157,460	159,210	156,470
1324	Accounts Payable	229,090	310,300	303,460	307,120	294,810
1325	Enterprise Accounting	110,290	146,370	160,430	162,110	159,100
1330	Purchasing	411,920	499,450	519,470	523,710	503,930
1341	Treasury Administration	169,950	195,480	198,350	201,030	196,950
1342	Cash Management	97,750	115,800	126,620	127,830	126,220
1343	Special Assessments	99,250	122,740	128,760	130,460	127,960
1344	Parking Violations	106,790	125,890	131,970	133,740	131,370
1345	Delinquent Collections	156,620	208,410	229,800	232,910	258,650
1346	Taxes	144,090	187,470	228,770	225,180	222,510
1347	Utility and Miscellaneous Collection	129,440	150,120	166,110	168,400	225,570
1351	Property Assessment-Administration	99,450	111,560	123,710	124,320	122,110
1352	Customer Service and Records	216,630	313,480	353,850	358,730	344,230
1353	Real Property	800,160	1,079,230	1,223,890	1,232,680	1,187,360
1354	Personal Property	141,940	140,290	120,930	143,680	141,430
1370	Financial Systems Development	-0-	-0-	446,000	171,000	171,000
	Direct Organizational Cost	3,995,710	4,899,750	5,815,200	5,605,730	5,452,400
	Add Intragovernmental Charges	4,400,270	4,305,200	5,816,510	5,747,000	5,714,500
	Total Departmental Cost	8,395,980	9,204,950	11,631,710	11,352,730	11,166,900
	Less Intragovernmental Charges	5,893,540	6,115,060	7,791,370	7,621,790	7,494,000
COMMENTARY						

DEPARTMENT
1300 Finance

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Function Cost	2,502,440	3,089,890	3,840,340	3,730,940	3,672,900
	Less Revenues	1,547,670	1,594,920	1,826,150	1,865,980	1,865,980
	Local Tax Cost	954,770	1,494,970	2,014,190	1,864,960	1,806,920

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Administration	1310		
<p>MISSION</p> <p>To insure the fiscal integrity of the Municipality and to provide quality support services to the public and to Municipal agencies, within the statutory provisions of the Anchorage Municipal Charter and the Anchorage Municipal Code.</p>					
<p>SERVICES FOR 1980</p> <p>With the exception of increased activity resulting from general community and government growth, the basic services of the Finance Department will remain the same in 1980.</p>					
<p>CHANGES IN SERVICE FROM 1979 LEVEL</p> <p>The Finance Department will strive to meet the growing needs of the Municipality by enhancing the quality of service offered in 1979 within existing resources.</p>					
<p>NEED FOR 1980 LEVEL OF SERVICE</p> <p>To insure that the statutory requirements of the Municipality are maintained without a detrimental affect on public response and assistance.</p>					
PERFORMANCE OBJECTIVES		PERFORMANCE MEASUREMENTS			
		DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
<p>1. Administer the financial affairs of the Municipality including the keeping of itemized accounts of money received and disbursed and payment of money on vouchers drawn against appropriations, and supervise the tax assessment and purchasing functions of the government.</p>		<p>Monitor adequacy of financial information reporting; emphasize employee productivity; increase automation of financial systems; successful completion of annual audit; prompt and courteous response to public.</p>			
<p>2. Supervise and provide direction to the employees of the Finance Department.</p>		<p>Dissemination of goals and policies through improved communications, training sessions & written procedures.</p>			
<p>3. Provide fiscal advice and assistance to the Mayor and Assembly.</p>		<p>Financial information readily available; all expenditures of Municipal funds made within appropriations.</p>			
<p>4. Provide for debt administration and investment of Municipal funds.</p>		<p>Capital funding obtained on schedule and in sufficient amount; idle funds invested at highest return.</p>			

DEPT.		Unit No.	DIV.		Unit No.	SEC.	Unit No.
Finance		1300	Administration		1310		
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980			
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED	
Personal Services							
1100	Salaries & Wages	177,120	190,640	206,110	209,050	205,120	
1200	Overtime	800	2,500	900	500	500	
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-	
1400	Personnel Benefits	37,850	55,460	63,900	64,800	63,580	
1500	Allowances	-0-	-0-	-0-	-0-	-0-	
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-	
	Total Personal Services	215,770	248,600	270,910	274,350	269,200	
Supplies							
2100	Office Supplies	1,630	2,500	1,910	1,530	1,530	
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-	
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-	
	Total Supplies	1,630	2,500	1,910	1,530	1,530	
Other Services & Charges							
3100	Professional Services	-0-	-0-	-0-	-0-	-0-	
3200	Communication	1,700	1,200	1,800	1,800	1,800	
3300	Transportation	2,800	4,410	3,890	3,480	3,050	
3400	Insurance	1,500	2,530	2,650	2,650	2,650	
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance	410	500	500	500	500	
3700	Rentals	4,970	-0-	-0-	-0-	-0-	
3800	Miscellaneous	1,060	2,290	1,050	1,050	900	
	Total Other Services & Charges	12,440	10,930	9,890	9,480	8,900	
4100	Debt Service	-0-	-0-	-0-	-0-	-0-	
Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-	
5400	Machinery & Equipment	450	300	-0-	-0-	-0-	
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-	
	Total Capital Outlay	450	300	-0-	-0-	-0-	
	Direct Organizational Cost	230,290	262,330	282,710	285,360	279,630	
6000	Add Intragovernmental Charges	52,120	42,760	50,200	48,540	53,910	
	Total Budget Unit Cost	282,410	305,090	332,910	333,900	333,540	
7000	Less Intragovernmental Charges	146,650	147,460	233,040	233,730	240,480	
	Function Cost	135,760	157,630	99,870	100,170	93,060	
REVENUE SOURCE							
Total Revenues							
		-0-	-0-	-0-	-0-	-0-	
Local Taxes Required For Function		135,760	157,630	99,870	100,170	93,060	

DEPT. Finance	Unit No. 1300	DIV. Administration	Unit No. 1310	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Chief Fiscal Officer	23E	1	1	56,036	1	56,036	1	56,036
Financial Management Specialist	17NC-F	2	2	76,465	2	76,465	2	76,465
Senior Administrative Officer	15NB-C	1	1	26,624	1	26,624	1	26,624
Senior Office Associate	10NF	1	1	21,812	1	21,812	1	21,812
Senior Office Assistant	8C-D	1	1	14,424	1	14,424	1	14,424
Total		6	6	195,361	6	195,361	6	195,361

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	40	900	500	500
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		60,570	60,570	60,570

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Administration	1310		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,910	1,530	1,530	
3200	Communication Long distance tolls	1,800	1,800	1,800	
3300	Transportation	3,890	3,480	3,050	
3301	Travel Expense, Per Diem and Other Costs Legislative Review - Juneau 430 430 -0- Municipal Finance Officers Association Phoenix, Arizona 1,010 Alaska Municipal League and State Municipal Finance Officers Association Fairbanks 410 -0- Training Seminar on "On-Line Systems Audit Controls" - San Francisco 1,040				
3302	Mileage 3,600 miles x .28/mile 1,000				
3400	Insurance	2,650	2,650	2,650	
3401	Insurance Surety Bond 1,000				
3404	General Liability (.0084 x Salaries, Wages & Overtime) 1,650				
3600	Repairs and Maintenance Office equipment	500	500	500	
3800	Miscellaneous	1,050	1,050	900	
3805	Dues, Subscriptions and Memberships Departmental professional literature, Data Processing Managerial Association Membership; Municipal Finance Officers Association 900				
3806	Tuition and Registration Fees Data Processing Management Association 150 150 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Administration	1310		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	430	390	330	310
1323 6104	Payroll	630	1,030	950	1,060
1324 6105	Accounts Payable	180	130	130	140
1330 6107	Purchasing	230	180	150	170
1422 6133	Mailroom & Courier	1,350	1,500	1,500	1,560
1423 6134	Switchboard	3,590	3,870	3,810	3,770
1424 6135	Custodial	2,690	2,870	2,650	2,570
1425 6136	Records Management	860	870	940	920
1426 6144	Space Management	12,550	11,980	11,720	11,710
1428 6146	Building Maintenance	2,730	4,120	3,240	4,720
1432 6139	Print Shop	2,440	150	140	140
1435 6137	Forms Management	290	150	150	140
1436 6143	Copy	580	6,780	6,440	6,240
1620 6172	Civil Law	540	1,430	1,470	5,370
1830 6073	Personnel	1,920	2,210	2,330	2,500
7430 6743	Street Maintenance	8,090	9,720	9,720	9,720
7470 6747	Equipment Maintenance	3,660	2,820	2,820	2,820
		42,760	50,200	48,540	53,910

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Administration	1310				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> 70% of this budget unit is charged based on the time spent in supervision of division personnel and coordination of the data processing requirements of each division. The estimated time required for functions such as bond-related activities, and setting of overall Municipal fiscal policy has been left in the Area-wide General Fund as a cost of General Government.</p>							
	Requested %	Recommended %	Approved %				
0101 1321 7102	30	30	30	73,770	99,870	101,720	104,060
0101 1330 7107	10	10	10	14,750	32,980	33,910	32,350
0101 1341 7108	20	20	20	44,210	66,790	65,400	69,380
0101 1351 7116	10	10	10	14,730	33,400	32,700	34,690
	70	70	70	147,460	233,040	233,730	240,480

Department Finance	Unit No. 1300	Division Controller	Unit No. 1320	Section Administration	Unit No. 1321
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MISSION

Maintain the financial records of the Municipality on a current and accurate basis to provide financial reporting that will enhance the overall fiscal integrity of the Municipality of Anchorage.

SERVICES FOR 1980

Provide current and accurate financial reporting.
 Provide useful management information to enable the Municipality to manage and control its fiscal affairs.
 Provide courteous and timely responses in dealings with the public.

CHANGES IN SERVICE FROM 1979 LEVEL

Increased emphasis on training for users of the Financial Information System to improve their understanding of the system.

NEED FOR 1980 LEVEL OF SERVICE

- 1) To meet the requirements of "Home Rule Charter" and the "Municipal Code".
- 2) To provide financial reports favorably accepted by the public and financial institutions.
- 3) To provide timely and accurate financial information to management.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Complete Accounting Policies and Procedures Manual	Percentage of completion	10%	50%	100%
2. Training sessions to improve the quality and proper use of financial reports	Training sessions - Controller Div.	-	3	6
	Training sessions - All levels of users	-	5	8
3. Complete the Annual Financial Report for the Municipality by March 15, 1980	Target Date	4/15/78	3/31/79	3/15/80

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	Administration	1321	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	106,110	106,660	114,740	116,380	114,190
1200	Overtime	5,070	980	1,040	1,040	1,040
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,920	31,030	35,560	36,060	35,380
1500	Allowances	160	50	50	50	50
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	133,260	138,720	151,390	153,530	150,660
	Supplies					
2100	Office Supplies	640	2,000	750	750	750
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	640	2,000	750	750	750
	Other Services & Charges					
3100	Professional Services	2,020	2,000	90,720	85,790	-0-
3200	Communication	110	750	880	880	880
3300	Transportation	1,240	5,240	1,910	1,630	1,630
3400	Insurance	500	1,850	1,920	1,920	1,920
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,090	800	870	870	870
3700	Rentals	1,210	400	430	-0-	-0-
3800	Miscellaneous	180	420	2,560	2,560	2,490
	Total Other Services & Charges	6,350	11,460	99,290	93,650	7,790
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,350	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,350	-0-	-0-	-0-	-0-
	Direct Organizational Cost	141,600	152,180	251,430	247,930	159,200
6000	Add Intragovernmental Charges	100,220	123,290	156,380	159,420	162,230
	Total Budget Unit Cost	241,820	275,470	407,810	407,350	321,430
7000	Less Intragovernmental Charges	241,820	275,470	407,810	407,350	321,430
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Administration	1321
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Controller	22E	1	1	47,314	1 47,314
Accounting Officer	21E	1	1	42,420	1 42,420
Office Associate	9NF	1	1	19,016	1 19,016
Total		3	3	108,750	3 108,750

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	80	1,040	1,040	1,040
1201	Overtime Secretarial overtime to type financial reports				
1400	Personnel Benefits 31% x Salaries and Wages		33,710	33,710	33,710
1500	Allowances		50	50	50
1501	Meals				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Administration	1321
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous Office Supplies	750	750	750	
3100	Professional Services 1979 Financial Audit	90,720	85,790	-0-	
3200	Communications Long distance tolls	880	880	880	
3300	Transportation	1,910	1,630	1,630	
3301	Travel Expense, Per Diem and Other Costs Municipal Finance Officers Association of Alaska Conference Annual meeting - Fairbanks 570 290 Mid-year meeting - Barrow 460				
3302	Mileage 3,143 miles x .28/mile	880			
3400	Insurance	1,920	1,920	1,920	
3401	Insurance Controller's Bond 1,000				
3404	General Liability (.0084 x Salaries, Wages & Overtime) 920				
3600	Repairs and Maintenance Repair of Mag II typewriter & calculators	870	870	870	
3700	Rentals Temporary rental of Mag II typewriter for annual report	430	-0-	-0-	
3800	Miscellaneous	2,560	2,560	2,490	
3803	Printing and Binding Printed forms 210				
3805	Dues, Subscriptions and Memberships Municipal Finance Officers Association of the United States and Canada 60 Municipal Finance Officers Association of Alaska 40 Journal of Accounting 20				
3806	Tuition and Registration Fees Training courses 70 70 -0-				
3808	Contractual Services Not Otherwise Classified 2,160 Contract typing of Annual Audit				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Administration	1321

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	50	50
1310 6101	Finance-Administration	73,770	99,870	101,720	104,060
1322 6103	General Accounting	390	1,660	1,820	210
1323 6104	Payroll	320	520	530	530
1324 6105	Accounts Payable	160	660	770	1,100
1330 6107	Purchasing	210	900	910	1,370
1422 6133	Mailroom & Courier	21,630	24,060	24,460	24,980
1423 6134	Switchboard	4,980	2,470	2,340	2,400
1424 6135	Custodial	1,330	1,420	1,470	1,430
1426 6144	Space Management	6,200	5,920	6,510	6,500
1428 6146	Building Maintenance	1,350	2,040	1,800	2,620
1435 6137	Forms Management	9,910	9,700	10,000	9,730
1436 6143	Copy	1,900	4,630	4,400	4,290
1620 6172	Civil Law	180	1,430	1,470	1,700
1830 6073	Personnel	960	1,100	1,170	1,260
		123,290	156,380	159,420	162,230

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Controller	1320	Administration	1321		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision of section personnel, approving disbursements and assistance to Utilities regarding regulatory requirements</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>							
0101 1322 7103	General Accounting 35 35 35	94,820	142,730	142,570	93,050		
0101 1323 7104	Payroll 10 10 10	27,090	40,780	40,740	25,100		
0101 1324 7105	Accounts Payable 25 25 25	67,730	101,950	101,840	71,580		
0101 1325 7106	Enterprise Accounting 30 30 30	26,710	122,350	122,200	131,700		
0530 8500 7850	Municipal Light & Power -0- -0- -0-	13,350	-0-	-0-	-0-		
0540 8700 7870	Water Utility -0- -0- -0-	13,350	-0-	-0-	-0-		
0550 9300 7930	Sewer Utility SA 40 -0- -0- -0-	13,350	-0-	-0-	-0-		
0552 9500 7950	Sewer Utility SA 50 -0- -0- -0-	8,010	-0-	-0-	-0-		
0554 9700 7970	Sewer Utility SA 60 -0- -0- -0-	5,340	-0-	-0-	-0-		
	100 100 100	269,750	407,810	407,350	321,430		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	General Accounting	1322
<p>MISSION</p> <p>To maintain the General Government accounting reports of the Municipality of Anchorage and to insure timely processing and reporting of all transactions.</p>					
<p>SERVICES FOR 1980</p> <p>Reconcile and report to all General Government organizations their financial status on a monthly basis. Distribute reports on all financial operations of the Municipality of Anchorage.</p>					
<p>CHANGES IN SERVICE FROM 1979 LEVEL</p> <p>More accurate reporting to the departments is anticipated by reconciling more accounts on a monthly basis rather than at year-end. This action will reduce the year-end workload for the Annual Financial Report by a significant margin.</p> <p>By implementing machine controls to replace manual controls in reconciling financial management system reports and edits, we will distribute more timely and accurate reports. This will also cut costs in our Financial Management System operation.</p>					
<p>NEED FOR 1980 LEVEL OF SERVICE</p> <p>Reduce costs to the General Accounting Section and to all using departments.</p>					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Conduct training sessions to instruct using departments how to properly prepare input documents to the Financial Management System	# of Sessions	3	2	4	
2. Conduct training sessions to instruct using departments how to read and interpret the various reports produced by the Financial Management System	# of Sessions	1	2	4	

DEPT. Finance		Unit No. 1300	DIV. Controller		Unit No. 1320	SEC. General Accounting		Unit No. 1322
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	372,980	405,170	474,750	481,510	472,460		
1200	Overtime	55,810	18,000	19,080	19,080	19,080		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	95,890	117,540	147,170	149,260	146,460		
1500	Allowances	30	240	40	40	40		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(14,450)		
	Total Personal Services	524,710	540,950	641,040	649,890	623,590		
Supplies								
2100	Office Supplies	3,960	4,150	4,480	4,480	4,480		
2200	Operating Supplies	60	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	4,020	4,150	4,480	4,480	4,480		
Other Services & Charges								
3100	Professional Services	18,930	-0-	-0-	-0-	-0-		
3200	Communication	690	1,050	900	900	900		
3300	Transportation	170	1,010	200	200	200		
3400	Insurance	-0-	3,340	3,940	3,940	3,940		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	1,900	5,000	2,500	2,500	2,500		
3700	Rentals	570	-0-	-0-	-0-	-0-		
3800	Miscellaneous	6,510	31,570	7,910	7,910	7,780		
	Total Other Services & Charges	28,770	41,970	15,450	15,450	15,320		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	670	1,890	510	510	510		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	670	1,890	510	510	510		
	Direct Organizational Cost	558,170	588,960	661,480	670,330	643,900		
6000	Add Intragovernmental Charges	528,820	334,170	463,370	440,760	411,780		
	Total Budget Unit Cost	1,086,990	923,130	1,124,850	1,111,090	1,055,680		
7000	Less Intragovernmental Charges	1,086,990	923,130	1,124,850	1,111,090	1,055,680		
	Function Cost	-0-	-0-	-0-	-0-	-0-		
ACCT. NO. REVENUE SOURCE								
Total Revenues		-0-	-0-	-0-	-0-	-0-		
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	General Accounting	1322			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Accountant	16NB-F	4	4	135,283	4	135,283	4	135,283
Senior Accountant	14D-F	5	5	140,052	5	140,052	5	140,052
Accountant	13D-F	3	3	75,981	3	75,981	3	75,981
Junior Accountant	12C-F	3	3	67,835	3	67,835	3	67,835
Senior Accounting Clerk	9B-C	2	2	30,838	2	30,838	2	30,838
Total		17	17	449,989	17	449,989	17	449,989

*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	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	1,000	19,080	19,080	19,080
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		139,497	139,497	139,497
1500	Allowances		40	40	40
1501	Meals				
1600	Vacancy Factor		-0-	-0-	(14,450)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	General Accounting	1322
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	4,480	4,480	4,480	
3200	Communication Long distance tolls and telegrams	900	900	900	
3300	Transportation	200	200	200	
3302	Mileage 714 miles x .28/mile				
3400	Insurance	3,940	3,940	3,940	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Repair of office equipment	2,500	2,500	2,500	
3800	Miscellaneous	7,910	7,910	7,780	
3803	Printing and Binding Annual Financial Report 7,730				
3805	Dues, Subscriptions and Memberships 50 National Association of Accountants				
3806	Tuition and Registration Fees 130 130 -0- Accounting and training courses				
5400	Machinery and Equipment 3 - Calculators, electronic, printing with display	510	510	510	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	General Accounting	1322
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1321 6102	Controller-Administration	94,820	142,730	142,570	93,050
1323 6104	Payroll	1,820	1,800	2,990	2,890
1324 6105	Accounts Payable	410	250	310	300
1330 6107	Purchasing	570	340	360	350
1423 6134	Switchboard	4,020	5,700	4,090	3,910
1424 6135	Custodial	6,520	7,550	7,850	7,620
1425 6136	Records Management	27,420	43,040	44,780	42,710
1426 6144	Space Management	33,150	31,580	34,720	34,680
1428 6146	Building Maintenance	8,110	10,930	9,600	13,990
1432 6139	Print Shop	4,890	4,940	4,680	4,880
1436 6143	Copy	4,980	-0-	-0-	-0-
1450 6148	Data Processing	142,700	212,380	182,180	184,980
1830 6073	Personnel	4,760	2,130	6,630	6,970
1370 6118	Financial Systems Development	-0-	-0-	-0-	15,450
		334,170	463,370	440,760	411,780

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	General Accounting	1322			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> 10% is charged to Enterprise Accounting as a pro-rata share of the Financial Information System. 10% is charged to Special Assessments, based upon the estimated time spent in analyzing and preparing accounting transactions. The remaining 80% is distributed to all other General Government budget units based upon a ratio of each budget unit's direct organization cost less personal services, debt service, depreciation and other extraordinary costs to the total of all budget units direct organization costs less the items above. 20% of each General Government Capital Improvement Budget was included in this calculation.</p>								
		Requested %	Recommended %	Approved %				
0101 1010 7051	Assembly	.21	.20	.26	4,350	2,400	2,210	2,710
0101 1020 7052	Clerk	.66	.65	.52	8,120	7,530	7,180	5,430
0101 1030 7054	Ombudsman	.01	.01	.01	130	110	110	100
0101 1100 7059	Equal Rights Commission	.10	.10	.07	1,060	1,140	1,100	730
0101 1207 7061	Mayor	.12	.12	.09	1,500	1,370	1,330	940
0101 1208 7069	Municipal Manager	.05	.04	.03	-0-	570	440	310
0101 1209 7074	Chief Administrative Officer - Operations	.01	.03	.02	-0-	110	330	210
0101 1212 7062	Public Information Office	.03	.03	.03	390	340	330	310
0101 1213 7063	Community Promotions	.95	.93	1.47	8,340	10,840	10,270	15,350
0101 1214 7064	Agenda Coordination	.10	.10	.08	1,020	1,140	1,100	840
0101 1215 7065	Support Services	.05	.05	.04	680	570	550	420
0101 1217 7070	Office of Volunteer Service	.01	.01	.01	-0-	110	110	100
0101 1220 7066	Internal Audit	.02	.02	.02	250	230	220	210
0101 1261 7082	Equal Employment Opportunity	.02	.02	.02	200	230	220	210

Department			Unit No.	Division		Unit No.	Section		Unit No.
Finance			1300	Controller		1320	General Accounting		1322
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980				
				Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested %	Recommended %	Approved %						
0101 1262 7093	Minority Business Assistance								
	.01	.01	.01	140	110	110	100		
0101 1263 7177	Contract Compliance								
	.03	.03	.02	280	340	330	210		
0101 1310 7101	Finance-Administration								
	.04	.03	.03	430	390	330	310		
0101 1321 7102	Controller-Administration								
	.17	.16	.02	390	1,660	1,820	210		
0101 1323 7104	Payroll								
	.03	.03	.03	410	320	340	340		
0101 1324 7105	Accounts Payable								
	.03	.03	.02	450	320	340	340		
0101 1325 7106	Enterprise Accounting								
	10.00	10.00	10.00	87,640	114,160	112,430	104,400		
0101 1330 7107	Purchasing								
	.17	.16	.13	1,920	1,820	1,820	1,710		
0101 1341 7108	Treasury-Administration								
	.03	.03	.02	270	340	330	210		
0101 1342 7109	Cash Management								
	.07	.07	.06	620	800	770	630		
0101 1343 7111	Special Assessments								
	10.00	10.00	10.00	61,370	114,160	112,430	104,400		
0101 1344 7112	Parking Violations								
	.02	.02	.02	520	230	220	210		
0101 1345 7113	Delinquent Collections								
	.03	.03	.02	320	340	330	210		
0101 1346 7114	Taxes								
	.29	.26	.21	1,450	3,310	2,870	2,190		
0101 1347 7115	Utility & Miscellaneous Collections								
	.02	.02	.01	180	230	220	100		
0101 1351 7116	Property Assessment-Administration								
	.01	.01	.01	120	110	110	100		
0101 1352 7117	Customer Service & Records								
	.03	.03	.01	190	340	330	100		
0101 1353 7118	Real Property								
	.47	.45	.36	3,900	5,370	4,970	3,760		
0101 1354 7119	Personal Property								
	.07	.06	.05	1,290	800	660	520		
0101 1370 7020	Financial Systems Development								
	.69	.26	.21	-0-	7,880	2,870	2,190		
0101 1410 7131	Administrative Services-Administration								
	.01	.01	.01	160	100	110	100		

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Controller	1320	General Accounting	1322		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested % Recommended % Approved %						
0101 1421 7132	General Services-Administration .02 .02 .01	200	200	220	100		
0101 1422 7133	Mailroom & Courier .03 .03 .13	1,530	290	330	1,360		
0101 1423 7134	Switchboard -0- -0- .90	9,790	-0-	-0-	9,400		
0101 1424 7135	Custodial .91 1.36 .58	6,650	9,740	15,470	14,880		
0101 1425 7136	Records Management .17 .17 .13	1,910	1,660	1,880	1,360		
0101 1426 7144	Space Management 2.92 4.10 4.38	46,200	31,240	46,630	44,540		
0101 1428 7146	Building Maintenance 1.45 2.16 1.84	13,900	15,520	24,570	23,370		
0101 1431 7138	Graphics-Administration .01 .01 .01	110	100	110	100		
0101 1432 7139	Print Shop .40 .40 .51	3,370	3,910	4,420	5,320		
0101 1433 7141	Illustrations .08 .07 .06	860	780	770	630		
0101 1435 7137	Forms Management .33 .32 .26	2,530	3,220	3,530	2,710		
0101 1436 7143	Copy .48 .90 .73	7,620	4,690	9,940	7,620		
0101 1460 7149	Risk Management .08 .08 .06	690	910	880	630		
0101 1511 7152	Planning-Administration .14 .09 .07	980	1,600	990	730		
0101 1512 7153	Research .19 .28 .24	750	2,170	3,090	2,510		
0101 1513 7142	Mapping .18 .18 .14	2,800	1,760	1,990	1,460		
0101 1521 7154	Human Resources Planning-Administration .03 .03 .02	440	340	330	210		
0101 1522 7155	Human Resources Planning .13 .12 .10	810	1,480	1,330	1,040		
0101 1531 7156	Physical Planning-Administration .03 .03 .02	470	340	330	210		
0101 1532 7157	Land Use .32 .31 .25	4,150	3,650	3,420	2,610		
0101 1533 7158	Transportation .11 .11 .08	1,340	1,260	1,210	840		
0101 1541 7159	Zoning & Platting-Administration .04 .04 .03	280	460	440	310		

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	General Accounting	1322			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended	Assembly Approved
		%	%	%				
0101 1542 7161	Zoning	.21	.20	.16	2,490	2,400	2,210	1,670
0101 1543 7162	Platting	.08	.08	.06	760	910	880	630
0101 1610 7171	Law-Administration	.02	.02	.02	320	200	220	210
0101 1620 7172	Civil Law	.53	.52	.44	5,530	5,180	5,740	4,590
0101 1630 7173	Prosecution	.27	.26	.21	2,230	2,640	2,870	2,190
0101 1641 7174	Property Management/Right of Way	.07	.07	.06	580	680	770	630
0101 1710 7067	Management & Budget Administration	.36	.35	.02	3,240	4,110	3,860	210
0101 1720 7079	Resource Management & Budget	.03	.03	.26	330	340	330	2,710
0101 1730 7068	Utility Management & Budget	.00	.00	.03	-0-	-0-	-0-	310
0101 1810 7071	Employee Relations-Administration	.05	.05	.04	490	570	570	420
0101 1820 7072	Labor Relations	.07	.07	.06	960	800	770	630
0101 1830 7073	Personnel	.44	.43	.57	4,190	4,710	4,890	5,300
0101 1910 7081	Social Services-Administration	.06	.06	.04	360	680	660	420
0101 1920 7083	Day Care	.03	.03	.02	340	340	330	210
0101 1930 7095	Senior Citizens	.03	.03	.03	340	340	330	310
0101 2110 7211	Health & Environmental Protection-Administration	.07	.07	.06	500	800	770	630
0101 2130 7213	Health Fiscal Control	.04	.04	.03	510	460	440	310
0101 2140 7214	Health Information Systems	.07	.07	.05	900	800	770	520
0101 2210 7221	Physical Health-Administration	.01	.01	.01	150	110	110	100
0101 2220 7222	Home Care	.15	.14	.12	2,150	1,710	1,550	1,250
0101 2230 7223	Community Health Nursing	.12	.12	.09	1,430	1,370	1,330	940
0101 2240 7224	Dispensary & Clinics	.17	.17	.14	2,180	1,940	1,880	1,460
0101 2250 7225	Health Contracts	.88	.86	.69	9,050	10,050	9,500	7,200

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	General Accounting	1322

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved	
		Requested %	Recommended %	Approved %				
0101 2260 7226	Venereal Disease Control	.05	.05	.04	920	570	550	420
0101 2270 7227	Preventive Screening	.03	.03	.02	700	340	330	210
0101 2290 7229	Family Planning	.15	.15	.12	1,750	1,710	1,660	1,250
0101 2310 7231	Behavioral Health- Administration	.02	.02	.19	510	230	220	1,980
0101 2320 7232	Alcoholism	-0-	-0-	-0-	660	-0-	-0-	-0-
0101 2330 7233	Drug Abuse	-0-	-0-	-0-	1,350	-0-	-0-	-0-
0101 2350 7235	Grants & Contracts	.32	.32	.25	-0-	3,650	3,530	2,610
0101 2360 7236	Monitoring & Technical Assistance	.05	.05	.05	-0-	570	550	520
0101 2370 7237	Treatment Alternatives to Street Crime	.04	-0-	-0-	-0-	460	-0-	-0-
0101 2410 7241	Environmental Health & Engineering-Administration	.04	.04	.03	540	460	440	310
0101 2450 7245	Public Facilities Inspection	.21	.21	.17	2,000	2,400	2,320	1,770
0101 2460 7246	Surface Water & Sewer Control	.07	.07	.06	850	800	770	630
0101 3100 7310	Transportation- Administration	.04	.04	.02	270	460	440	210
0101 3310 7331	Traffic Engineering- Administration	.04	.04	.03	720	460	440	310
0101 3320 7332	Traffic Engineering	.45	.44	2.61	19,550	5,140	4,860	27,250
0101 3330 7333	Paint & Signs	.60	.59	.47	6,790	6,850	6,520	4,910
0101 3340 7334	Electronics	.27	.27	.21	4,350	3,080	2,980	2,190
0101 3600 7360	Transportation Inspection	-0-	-0-	.02	-0-	-0-	-0-	210
0101 4100 7410	Cultural & Recreational Services-Administration	.02	.01	.01	170	230	110	100
0101 4200 7420	Museum	.64	.63	.58	6,910	7,310	6,960	6,060
0101 4300 7430	Library	2.25	2.20	1.78	21,390	25,690	24,290	18,580

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Finance		1300	Controller	1320	General Accounting	1322		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested %	Recommended %	Approved %					
0101 4500 7450	Cultural & Leisure Activities	.53	.52	.51	4,450	6,050	5,740	5,320
0101 5100 7510	Fire-Administration	.13	.19	.15	1,200	1,480	2,100	1,570
0101 5220 7522	Maintenance & Logistics	.15	.17	.13	1,740	1,710	1,880	1,360
0101 5230 7523	Fire Communications	.12	.12	.08	1,130	1,370	1,330	840
0101 5300 7530	Emergency Medical Service	.26	.28	.27	4,500	2,970	3,090	2,820
0101 6100 7610	Police-Administration	.06	.06	.04	430	680	660	420
0101 6210 7621	Police Administrative Services-Administration	.04	.04	.03	430	460	440	310
0101 6220 7622	Police Personnel	.02	.02	.02	220	230	220	210
0101 6230 7623	Budget & Fiscal Management	.01	.01	.01	100	110	110	100
0101 6240 7624	Community Relations	.03	.03	.02	370	340	330	210
0101 6250 7625	Training	.28	.25	.20	2,770	3,200	2,760	2,090
0101 6300 7630	Animal Control	1.41	1.43	.09	13,240	16,100	15,790	940
0101 7110 7710	Public Works-Administration	.01	.01	.01	160	100	110	100
0101 7210 7721	Public Services-Administration	.10	.10	-0-	1,670	1,140	1,100	-0-
0101 7120 7722	Financial Control	.01	.01	.01	40	110	110	100
0101 7230 7723	Project Control	.01	.01	-0-	140	110	110	-0-
0101 7240 7724	Project Development	.03	.03	-0-	390	340	330	-0-
0101 7310 7731	Engineering-Administration	.01	.01	.06	60	110	110	630
0101 7320 7732	Design	.04	.04	.03	590	460	440	310
0101 7330 7733	Survey	.38	.42	.34	4,070	4,340	4,640	3,550
0101 7510 7751	Building Safety Enforcement-Administration	.09	.09	.07	30	1,030	990	730
0101 7520 7752	Zoning Enforcement	.07	.07	.06	810	800	770	630
0101 7360 7736	Program Management	-0-	-0-	.03	-0-	-0-	-0-	310

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	General Accounting	1322			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested %	Recommended %	Approved %					
0101 7640 7764	Private Development Inspection	.13	.12	.11	250	1,480	1,330	1,150
0101 7680 7768	Permits Inspection	.03	.04	.03	230	340	440	310
0103 5530 7553	Eagle River Fire Operations	.07	.07	.06	1,240	800	770	630
0104 5540 7554	Chugiak Fire Operations	.28	.28	.47	4,300	3,200	3,090	4,910
0105 7450 7745	Street Maintenance-Glen Alps	.08	.07	.06	770	910	770	630
0106 4480 7448	Girdwood Parks Operations	.04	.04	.04	440	460	440	420
0106 5550 7555	Girdwood Fire Operations	.20	.19	.16	970	2,280	2,100	1,670
0106 7460 7746	Street Maintenance-Girdwood	.05	.05	.04	500	570	550	420
0131 5420 7542	Code Enforcement	.06	.05	.04	500	680	550	420
0131 5430 7543	Fire Investigation	.07	.07	.06	740	800	770	630
0131 5520 7552	Fire Suppression	2.48	2.43	2.57	26,620	28,310	26,830	26,830
0131 5600 7560	Fire Training Facility	.11	.11	.09	780	1,260	1,210	940
0141 7410 7741	Maintenance-Administration	.01	.01	.01	130	110	110	100
0141 7430 7743	Street Maintenance	5.01	5.50	5.71	49,150	57,190	60,740	59,610
0141 7610 7761	Construction-Administration	.05	.05	.04	570	570	550	420
0141 7620 7762	Soils Lab	.03	.07	.06	460	340	770	630
0141 7630 7763	Municipal Inspection	.93	1.06	.52	2,730	10,620	11,710	5,430
0151 6410 7641	Technical Services-Administration	.01	.01	.01	130	110	110	100
0151 6420 7642	Records	.25	.31	.24	3,530	2,850	3,420	2,510
0151 6430 7643	Communications	.18	.11	.09	1,850	2,050	1,210	940
0151 6440 7644	911	.20	.20	.09	1,330	2,280	2,210	940
0151 6450 7645	Property & Evidence	.56	.54	.44	210	6,390	5,960	4,590

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	General Accounting	1322			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested %	Recommended %	Approved %					
0151 6460 7646	Crime Lab & Identification	.08	.07	.05	570	910	770	520
0151 6470 7647	Data Systems	.04	.04	.03	390	460	440	310
0151 6500 7650	Field Operations Bureau	.77	.76	.38	6,670	8,790	8,390	3,970
0151 6610 7661	Uniformed Field Services- Administration	.04	.04	.03	480	460	440	310
0151 6620 7662	Patrol	1.01	1.29	1.09	14,080	11,530	14,250	11,380
0151 6630 7663	Traffic	.23	.21	.15	2,370	2,630	2,320	1,570
0151 6640 7664	Police Reserve	.01	.01	.01	670	110	110	100
0151 6710 7671	Investigation Services- Administration	.12	.12	.09	1,290	1,370	1,330	940
0151 6720 7672	Person Crimes	.12	.11	.09	1,170	1,370	1,210	940
0151 6730 7673	Property Crimes	.11	.11	.08	1,100	1,260	1,210	840
0151 6740 7674	Metro	.11	.11	.09	1,000	1,260	1,210	940
0151 6750 7675	Youth Services	.05	.05	.03	520	570	550	310
0151 6760 7676	Warrants	.16	.15	.12	970	1,830	1,660	1,250
0161 4410 7441	Parks & Recreation- Administration	.03	.03	.02	210	340	330	210
0161 4420 7442	Design & Development	.03	.03	.02	450	340	330	210
0161 4430 7443	Community Programs	.27	.26	.21	2,420	3,080	2,870	2,190
0161 4440 7444	Special Recreation	.69	.66	.84	11,520	7,880	7,290	8,770
0161 4450 7445	Park Operations	.99	1.08	1.69	20,580	11,300	11,930	17,640
0162 4470 7447	Eagle River/Chugiak Recreation	.35	.34	.34	3,660	4,010	3,750	3,550
0181 7530 7753	Building Inspection	.32	.32	.26	4,490	3,650	3,530	2,710
0211 3350 7335	Parking Facilities & Enforcement	.49	.84	.92	9,090	5,590	9,280	9,610
0221 1642 7175	Land Trust	.06	.06	.05	-0-	680	660	520

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Controller		1320	General Accounting		1322
ACCOUNT NUMBER	LINE ITEM EXPLANATION				1979	1980		
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0221 1643 7176	Glacier Valley Trailer Court	-0-	-0-	-0-	290	-0-	-0-	-0-
0562 7710 7771	Solid Waste-Administration	.01	-0-	-0-	30	110	-0-	-0-
0601 7470 7747	Equipment Maintenance	4.94	4.61	6.31	92,240	56,410	50,910	65,880
0601 7800 7780	Vehicle Purchase	-0-	.36	-0-	-0-	-0-	3,980	-0-
0101 1450 7148	Data Processing IGSF	4.77	4.66	3.75	29,740	46,580	51,460	39,150
	Subtotal General Government	72.08	75.27	74.09	745,900	806,050	837,880	785,120
0231 9265 7926	State Grant Reserves	-0-	-0-	1.27	37,150	-0-	-0-	13,260
0401 3221 7322	Transit CIB	-0-	-0-	-0-	19,850	-0-	-0-	-0-
0401 4311 7431	Headquarters Library CIB	10.64	10.40	8.50	-0-	121,470	114,960	88,740
0401 6302 7630	Animal Control CIB	1.60	-0-	-0-	-0-	18,280	-0-	-0-
0431 5560 7556	Anchorage Fire Operations CIB	1.43	-0-	-0-	1,240	16,340	-0-	-0-
0441 3361 7336	Traffic Signal CIB	2.21	.39	.35	6,670	25,230	4,310	3,650
0441 7655 7765	Anchorage Roads & Drainage CIB	5.37	8.89	8.92	55,740	61,310	98,170	93,130
0451 6007 7600	Police SA CIB	1.48	-0-	-0-	-0-	16,910	-0-	-0-
0461 4490 7449	Land Acquisition CIB	2.32	2.27	2.00	-0-	26,500	25,070	20,930
0461 4491 7449	Trails Plan CIB	.85	.83	.77	-0-	9,700	9,170	8,040
0461 4492 7449	Park Development CIB	1.95	1.90	2.04	-0-	22,260	20,980	21,300
0462 4475 7447	Chugiak/Eagle River Recreation CIB	.07	.05	.04	-0-	800	550	420
	Subtotal Appropriations CIB	27.92	24.73	23.89	120,650	318,800	273,210	249,470
0231 1270 7075	Civil Defense	-0-	-0-	-0-	1,240	-0-	-0-	-0-
0231 2262 7276	1978-1979 Venereal Disease Grant	-0-	-0-	-0-	350	-0-	-0-	-0-

Department			Unit No.	Division	Unit No.	Section	Unit No.	
Finance			1300	Controller	1320	General Accounting	1322	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0231 2282 7228	Special Food Program (WIC)	-0-	-0-	-0-	4,200	-0-	-0-	-0-
0231 2323 7273	1978-1979 Alcoholism Grant	-0-	-0-	-0-	6,000	-0-	-0-	-0-
0231 2334 7274	1978-1979 Drug Abuse Grant	-0-	-0-	-0-	1,000	-0-	-0-	-0-
0231 2335 7275	1978-1979 Drug Abuse (National Institute on Drug Abuse) Grant	-0-	-0-	-0-	1,000	-0-	-0-	-0-
0231 2342 7272	1978-1979 Mental Health Grant	-0-	-0-	-0-	5,000	-0-	-0-	-0-
0241 229 7271	Family Planning Grant	-0-	-0-	-0-	950	-0-	-0-	-0-
0241 6631 7090	Anti Recessionary Grant	-0-	-0-	-0-	20	-0-	-0-	-0-
0404 5590 7559	Chugiak Fire CIB	-0-	-0-	-0-	440	-0-	-0-	-0-
0571 3461 7346	Port CIB	-0-	-0-	.11	2,210	-0-	-0-	1,150
0581 3521 7352	Airport CIB	-0-	-0-	1.30	5,990	-0-	-0-	13,570
0561 7751 7775	Refuse Collection CIB	-0-	-0-	.61	-0-	-0-	-0-	6,370
Grand Total		100.00	100.00	100.00	894,950	1,124,850	1,111,090	1,055,680

Department Finance	Unit No. 1300	Division Controller	Unit No. 1320	Section Payroll	Unit No. 1323
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MISSION

To provide timely and accurate payrolls and payroll reporting both internally and externally.

SERVICES FOR 1980

Review and reconcile all payroll transactions before disbursement.
 Prepare payroll reports on a timely basis.
 Prepare payrolls on a timely basis.

CHANGES IN SERVICE FROM 1979 LEVEL

1. Payrolls will be balanced at the close of each month's activity, as well as quarterly and annually.
2. Manual checks will be verified for correctness before disbursement.
3. Collecting corrected tax exemption certificates from employees - thereby reducing the Municipality's Federal and State tax liability.

NEED FOR 1980 LEVEL OF SERVICE

1. Accurate, reconciled and balanced reporting, reduces costs.
2. Provide good audit trails.
3. Maintain a good relationship with all persons and/or corporations receiving monies and/or reports from the Municipality.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Reduce number of manual checks issued by automating our present manual check issuing system.	Manual Checks Issued	3,200	1,600	200
2. Reduce man hours and paper costs by providing Federal government payroll reporting on magnetic tape.	Man Hours	52	52	0
	Paper Costs (estimated)	100	120	0
3. Establish and maintain regular training sessions for all employees creating payroll transactions as well as how to use the computer produced payroll reports.	Number of Sessions	6	6	6

DEPT. Finance		Unit No. 1300	DIV. Controller		Unit No. 1320	SEC. Payroll		Unit No. 1323
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	94,290	115,900	109,930	111,500	109,410		
1200	Overtime	18,610	5,000	4,300	4,300	4,300		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	10,440	33,630	34,070	34,550	33,900		
1500	Allowances	780	320	340	340	340		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	124,120	154,850	148,640	150,690	147,950		
Supplies								
2100	Office Supplies	2,430	7,000	2,500	2,500	2,500		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	2,430	7,000	2,500	2,500	2,500		
Other Services & Charges								
3100	Professional Services	24,440	-0-	-0-	-0-	-0-		
3200	Communication	220	200	-0-	-0-	-0-		
3300	Transportation	250	360	180	180	180		
3400	Insurance	-0-	960	3,910	3,910	3,910		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	400	2,000	500	500	500		
3700	Rentals	420	-0-	-0-	-0-	-0-		
3800	Miscellaneous	-0-	23,420	1,050	750	750		
	Total Other Services & Charges	25,730	26,940	5,640	5,340	5,340		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	-0-	900	680	680	680		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	-0-	900	680	680	680		
Direct Organizational Cost		152,280	189,690	157,460	159,210	156,470		
6000	Add Intragovernmental Charges	420,950	173,840	441,720	411,090	400,010		
	Total Budget Unit Cost	573,230	363,530	599,180	570,300	556,480		
7000	Less Intragovernmental Charges	573,230	363,530	599,180	570,300	556,480		
	Function Cost	-0-	-0-	-0-	-0-	-0-		
ACCT. NO.	REVENUE SOURCE							
	Total Revenues	-0-	-0-	-0-	-0-	-0-		
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	Payroll	1323			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Accountant	14NB-C	1	1	24,754	1	24,754	1	24,754
Junior Accountant	12NE-F	1	1	25,360	1	25,360	1	25,360
Principal Accounting Clerk	11NC-D	1	1	19,540	1	19,540	1	19,540
Senior Accounting Clerk	9NC-D	1	1	16,324	1	16,324	1	16,324
Senior Accounting Clerk	9E-F	1	1	18,213	1	18,213	1	18,213
Total		5	5	104,191	5	104,191	5	104,191

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

COMMENTARY:

One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	250	4,300	4,300	4,300
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		32,299	32,299	32,299
1500	Allowances		340	340	340
1501	Meals				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Payroll	1323
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,500	2,500	2,500	
3300	Transportation	180	180	180	
3302	Mileage 642 miles x .28/mile				
3400	Insurance	3,910	3,910	3,910	
3401	Insurance 3,000 Blanket Employee Bond				
3404	General Liability (.0084 x Salaries, Wages & Overtime) 910				
3600	Repairs and Maintenance	500	500	500	
3800	Miscellaneous	1,050	750	750	
3803	Printing and Binding 750				
3806	Tuition and Registration Fees 300 -0- Accounting and training courses				
5400	Machinery and Equipment 4 - Calculators, electronic, printing with display	680	680	680	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Payroll	1323

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1321 6102	Controller-Administration	27,090	40,780	40,740	25,100
1322 6103	General Accounting	410	320	340	340
1324 6105	Accounts Payable	190	130	160	160
1330 6107	Purchasing	260	170	180	170
1342 6109	Cash Management	16,310	20,570	18,000	17,170
1370 6118	Financial System Development	-0-	-0-	22,750	22,750
1423 6134	Switchboard	3,280	3,210	2,930	2,810
1424 6135	Custodial	1,430	1,850	1,720	1,670
1425 6136	Records Management	5,700	5,570	5,790	5,570
1426 6144	Space Management	7,280	7,750	7,600	7,590
1428 6146	Building Maintenance	2,240	2,680	2,100	3,060
1432 6139	Print Shop	100	100	100	100
1436 6143	Copy	590	-0-	-0-	-0-
1450 6148	Data Processing	107,060	357,960	306,730	311,470
1830 6073	Personnel	1,900	630	1,950	2,050
		173,840	441,720	411,090	400,010

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Finance	1300	Controller	1320	Payroll	1323	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the ratio of positions in each budget unit to the total number of positions in the 1980 budget. The position count in Payroll, Budget Unit 1323, has been excluded from this calculation.</p> <p style="text-align: center;">Requested Recommended Approved Positions Positions Positions</p>						
0101 1010	7051 Assembly					
	11	11	11	1,160	1,890	1,740
0101 1020	7052 Clerk					
	8	8	6	840	1,380	1,270
0101 1030	7054 Ombudsman					
	3	3	3	210	520	470
0101 1100	7059 Equal Rights Commission					
	9	9	8	950	1,550	1,420
0101 1207	7061 Mayor					
	4	4	5	740	690	630
0101 1208	7069 Municipal Manager					
	3	3	4	-0-	520	470
0101 1209	7074 Chief Administrative Officer-Operations					
	2	2	2	-0-	340	320
0101 1212	7062 Public Information Office					
	2	2	2	210	340	320
0101 1214	7064 Agenda Coordination					
	3	3	3	320	520	470
0101 1215	7065 Support Services					
	4	4	4	420	690	630
0101 1217	7070 Office of Volunteer Service					
	1	1	1	-0-	170	160
0101 1220	7066 Internal Audit					
	5	5	5	530	860	790
0101 1261	7082 Equal Employment Opportunity					
	3	3	3	320	520	470
0101 1262	7093 Minority Business Assistance					
	2	2	2	320	340	320
0101 1263	7177 Contract Compliance					
	1	1	1	110	170	160
0101 1310	7101 Finance - Administration					
	6	6	6	630	1,030	950
0101 1321	7102 Controller - Administration					
	3	3	3	320	520	530
0101 1322	7103 General Accounting					
	17	17	17	1,820	1,800	2,990

Department			Unit No.	Division	Unit No.	Section	Unit No.
Finance			1300	Controller	1320	Payroll	1323
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested Positions	Recommended Positions	Approved Positions				
0101 1324 7105	Accounts Payable						
	12	12	12	1,450	1,270	2,110	2,050
0101 1325 7106	Enterprise Accounting						
	4	4	4	420	690	630	700
0101 1330 7107	Purchasing						
	16	16	16	1,940	1,700	2,490	2,720
0101 1341 7108	Treasury - Administration						
	5	5	5	530	860	790	880
0101 1342 7109	Cash Management						
	3	3	3	320	340	470	530
0101 1343 7111	Special Assessments						
	5	5	5	530	860	790	880
0101 1344 7112	Parking Violations						
	5	5	5	530	860	790	880
0101 1345 7113	Delinquent Collections						
	7	7	8	740	1,200	1,110	1,410
0101 1346 7114	Taxes						
	6	6	6	950	1,030	950	1,060
0101 1347 7115	Utility & Miscellaneous Collections						
	7	7	10	740	1,200	1,110	1,760
0101 1351 7116	Property Assessment - Administration						
	3	3	3	320	520	470	530
0101 1352 7117	Customer Service & Records						
	16	16	16	1,690	2,750	2,530	2,820
0101 1353 7118	Real Property						
	28	28	28	2,960	5,320	4,760	4,930
0101 1354 7119	Personal Property						
	4	4	4	420	690	630	700
0101 1410 7131	Administrative Services - Administration						
	2	2	2	240	340	310	350
0101 1421 7132	General Services - Administration						
	3	3	3	360	520	470	530
0101 1422 7133	Mailroom & Courier						
	6	6	6	730	1,030	930	1,060
0101 1423 7134	Switchboard						
	3	3	3	360	520	470	530
0101 1424 7135	Custodial						
	15	15	15	1,590	1,590	2,640	2,550
0101 1425 7136	Records Management						
	5	5	5	730	860	780	880
0101 1426 7144	Space Management						
	2	2	2	360	210	350	340
0101 1428 7146	Building Maintenance						
	16	16	16	1,690	1,700	2,820	2,760

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	Payroll	1323			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested Positions	Recommended Positions	Approved Positions					
0101 1431 7138	Graphics-Administration	3	3	3	210	520	470	530
0101 1432 7139	Print Shop	3	3	3	320	520	470	530
0101 1433 7141	Illustrations	4	4	4	420	690	630	700
0101 1435 7137	Forms Management	3	3	3	360	520	470	530
0101 1460 7149	Risk Management	4	4	4	420	690	630	700
0101 1511 7152	Planning-Administration	9	7	7	420	1,550	1,110	1,230
0101 1512 7153	Research	4	4	4	420	690	630	700
0101 1513 7142	Mapping	4	4	4	420	690	630	700
0101 1521 7154	Human Resources Planning-Administration	2	2	2	320	340	320	350
0101 1522 7155	Human Resources Planning	5	5	5	420	860	790	880
0101 1531 7156	Physical Planning-Administration	3	3	3	320	520	470	530
0101 1532 7157	Land Use	5	5	5	530	860	790	880
0101 1533 7158	Transportation	6	6	6	530	1,030	950	1,060
0101 1541 7159	Zoning & Platting-Administration	5	4	4	530	860	630	700
0101 1542 7161	Zoning	4	4	4	420	690	630	700
0101 1543 7162	Platting	3	3	3	320	520	470	530
0101 1610 7171	Law-Administration	3	3	3	320	520	470	530
0101 1620 7172	Civil Law	18	18	19	1,900	3,100	2,850	3,340
0101 1630 7173	Prosecution	15	15	15	1,580	2,580	2,370	2,640
0101 1641 7174	Property Management/ Right-of-Way	10	10	10	1,060	1,720	1,580	1,760
0101 1710 7067	Management & Budget-Administration	14	13	2	1,480	2,410	2,060	350
0101 1730 7068	Utility Management & Budget	2	2	2	210	340	320	350
0101 1720 7079	Resource Management & Budget	-0-	-0-	11	-0-	-0-	-0-	1,940

Department			Unit No.	Division	Unit No.	Section	Unit No.
Finance			1300	Controller	1320	Payroll	1323
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested Positions	Recommended Positions	Approved Positions				
0101 1810 7071	Employee Relations - Administration	2	2	210	340	350	350
0101 1820 7072	Labor Relations	2	2	210	340	320	350
0101 1830 7073	Personnel	16	16	1,830	1,700	2,820	2,720
0101 1910 7081	Social Services - Administration	2	2	110	340	320	350
0101 1920 7083	Day Care	4	3	320	690	470	530
0101 1930 7095	Senior Citizens	2	2	210	340	320	530
0101 2110 7211	Health & Environmental Protection - Administration	7	7	320	1,200	1,110	1,230
0101 2130 7213	Health Fiscal Control	5	5	630	860	790	880
0101 2140 7214	Health Information Systems	2	2	210	340	320	350
0101 2210 7221	Physical Health - Administration	5	5	420	860	630	880
0101 2220 7222	Home Care	7	7	630	1,200	1,110	1,230
0101 2230 7223	Community Health Nursing	23	23	2,320	4,360	3,910	3,870
0101 2240 7224	Dispensary & Clinics	8	7	630	1,380	1,110	1,230
0101 2260 7226	Venereal Disease Control	6	6	630	1,030	950	1,060
0101 2270 7227	Preventive Screening	-0-	-0-	530	-0-	-0-	-0-
0101 2290 7229	Family Planning	8	8	740	1,380	1,270	1,410
0101 2310 7231	Behavioral Health - Administration	2	2	530	340	320	350
0101 2320 7232	Alcoholism	-0-	-0-	110	-0-	-0-	-0-
0101 2330 7233	Drug Abuse	-0-	-0-	210	-0-	-0-	-0-
0101 2350 7235	Grants & Contracts	2	2	-0-	340	320	350
0101 2360 7236	Monitoring & Technical Assistance	3	3	-0-	520	470	530
0101 3220 7322	Operations	-0-	-0-	-0-	-0-	-0-	14,930
			85				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Payroll	1323

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Positions	Recommended Positions	Approved Positions	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 3600 7360	Transportation Inspection	-0-	-0-	2	-0-	-0-	-0-	350
0101 2370 7237	TASC	8	-0-	-0-	-0-	1,380	-0-	-0-
0101 2410 7241	Environmental Health & Engineering-Administration	1	1	1	210	170	160	180
0101 2450 7245	Public Facilities Inspection	12	12	12	1,160	2,060	1,990	2,110
0101 2460 7246	Surface Water & Sewer Control	8	8	8	740	1,380	1,270	1,410
0101 3100 7310	Transportation-Administration	5	6	3	320	860	950	530
0101 3210 7321	Transit	106	107	5	11,080	20,140	18,190	880
0101 3310 7331	Traffic Engineering-Administration	4	4	4	420	690	630	700
0101 3320 7332	Traffic Engineering	15	15	15	1,480	2,580	2,370	2,640
0101 3330 7333	Paint & Signs	16	16	16	1,590	2,750	2,530	2,820
0101 3340 7334	Electronics	11	11	11	1,160	1,890	1,740	1,940
0101 4100 7410	Cultural & Recreational Services-Administration	3	3	3	320	520	470	530
0101 4200 7420	Museum	15	15	15	1,590	2,580	2,370	2,640
0101 4300 7430	Library	72	87	72	7,600	13,780	14,800	12,670
0101 5100 7510	Fire-Administration	13	13	13	1,270	2,240	2,060	2,290
0101 5220 7522	Maintenance & Logistics	7	6	6	630	1,200	950	1,060
0101 5230 7523	Fire Communications	11	10	10	1,060	1,890	1,580	1,760
0101 5300 7530	Emergency Medical Service	34	29	29	3,170	6,460	4,930	5,100
0101 6100 7610	Police-Administration	2	2	2	210	340	320	350
0101 6210 7621	Police Administrative Services-Administration	3	3	3	420	520	470	530
0101 6220 7622	Personnel	3	3	3	110	520	470	530
0101 6230 7623	Budget & Fiscal Management	1	1	1	210	170	160	180

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Controller	1320	Payroll	1323		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested Positions	Recommended Positions	Approved Positions				
0101 3230 7323	Vehicle Maintenance	-0-	-0-	17	-0-	-0-	2,990
0101 6240 7624	Community Relations	4	4	4	420	690	700
0101 6250 7625	Training	5	5	5	530	860	880
0101 7110 7710	Public Works - Administration	3	3	3	320	520	530
0101 7210 7721	Public Service - Administration	4	4	-0-	420	690	-0-
0101 7120 7722	Financial Control	3	3	3	320	520	530
0101 7230 7723	Project Control	4	4	-0-	420	690	-0-
0101 7240 7724	Project Development	7	7	-0-	740	1,200	-0-
0101 7310 7731	Engineering-Administration	2	2	6	210	340	1,060
0101 7320 7732	Design	21	21	20	2,220	3,990	3,570
0101 7330 7733	Survey	26	26	26	2,740	4,940	4,580
0101 7510 7751	Building Safety Enforcement-Administration	3	3	3	320	520	530
0101 7520 7752	Zoning Enforcement	11	11	11	1,160	1,890	1,940
0101 7640 7764	Private Development Inspection	6	6	8	740	1,030	1,410
0101 7680 7768	Permits Inspection	6	6	6	630	1,030	1,410
0103 5530 7553	Eagle River Fire Operations	7	7	7	740	1,200	1,230
0131 5420 7542	Code Enforcement	8	8	8	840	1,380	1,410
0131 5430 7543	Fire Investigation	3	3	3	420	520	530
0131 5520 7552	Fire Suppression	191	178	178	18,260	36,290	30,260
0131 5600 7560	Fire Training Facility	1	1	1	-0-	170	180
0141 7410 7741	Maintenance - Administration	3	3	3	320	520	530
0141 7430 7743	Street Maintenance	105	95	95	9,600	19,950	16,720
0101 7360 7736	Program Management	-0-	-0-	9	-0-	-0-	1,580

Department			Unit No.	Division	Unit No.	Section	Unit No.
Finance			1300	Controller	1320	Payroll	1323
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested Positions	Recommended Positions	Approved Positions				
0141 7610 7761	Construction - Administration						
	7	7	7	630	1,200	1,110	1,230
0141 7620 7762	Soils Lab						
	6	5	5	630	1,030	790	880
0141 7630 7763	Municipal Inspection						
	16	13	13	1,690	2,750	2,060	2,290
0151 6410 7641	Technical Services - Administration						
	1	1	1	110	170	160	180
0151 6420 7642	Records						
	31	31	31	3,060	5,510	4,910	5,460
0151 6430 7643	Communications						
	25	25	25	2,850	5,130	4,250	4,400
0151 6440 7644	911						
	8	8	8	840	1,380	1,270	1,410
0151 6450 7645	Property & Evidence						
	3	3	3	320	520	470	530
0151 6460 7646	Crime Lab & Identification						
	3	3	3	320	520	470	530
0151 6470 7647	Data Systems						
	2	2	2	210	340	320	350
0101 6500 7650	Field Operations Bureau						
	1	1	1	110	170	160	180
0151 6610 7661	Uniformed Field Services - Administration						
	3	3	3	320	520	470	530
0151 6620 7662	Patrol						
	151	151	151	15,940	28,690	25,670	26,500
0151 6630 7663	Traffic						
	24	24	24	2,530	4,560	3,800	4,220
0151 6710 7671	Investigation Services - Administration						
	3	3	3	320	520	470	530
0151 6720 7672	Person Crimes						
	15	15	15	1,580	2,580	2,370	2,640
0151 6730 7673	Property Crimes						
	19	19	19	2,010	3,270	3,010	3,340
0151 6740 7674	Metro						
	5	5	5	530	860	790	880
0151 6750 7675	Youth Services						
	7	7	7	740	1,200	1,110	1,230
0151 6760 7676	Warrants						
	10	10	10	1,060	1,720	1,580	1,760
0161 4410 7441	Parks & Recreation Administration						
	4	4	4	420	690	630	700

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Controller	1320	Payroll	1323		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested Positions	Recommended Positions	Approved Positions				
0161 4420 7442	Design & Development						
6	6	6	630	1,030	950	1,060	
0161 4430 7443	Community Programs						
83	83	83	8,760	15,780	14,110	14,610	
0161 4440 7444	Special Recreation						
94	82	82	8,340	17,860	13,940	14,430	
0161 4450 7445	Park Operations						
49	49	49	4,540	9,310	8,330	8,620	
0162 4470 7447	Eagle River/Chugiak Recreation						
13	13	13	1,370	2,240	2,060	2,290	
0181 7530 7753	Building Inspection						
23	23	23	3,060	4,370	3,910	4,050	
0211 3350 7335	Parking Facilities & Enforcement						
3	-0-	-0-	320	520	-0-	-0-	
0560 7750 7775	Refuse Collection						
36	36	36	3,800	6,840	6,120	6,340	
0570 3400 7340	Port						
16	16	16	1,900	2,750	2,530	2,820	
0580 3500 7350	Airport						
6	6	6	530	1,030	950	1,060	
0562 7710 7771	Solid Waste-Administration						
2	2	2	210	340	320	350	
0562 7720 7772	Processing & Disposal						
23	23	23	2,430	4,370	3,640	4,050	
0564 7740 7774	Eagle River/Chugiak Surface Water Disposal						
1	1	1	110	170	160	180	
0601 7470 7747	Equipment Maintenance						
60	60	60	6,330	11,400	10,120	10,560	
0101 1450 7148	Data Processing IGSF						
105	105	106	10,130	18,300	16,610	18,650	
Subtotal General Government							
2,132	2,085	2,074	217,030	382,290	343,240	364,790	
0501 8100 7810	Enterprise Activities - Administration						
6	6	5	630	1,030	950	880	
0520 8210 7821	Phone Store #1						
-0-	-0-	7	210	-0-	-0-	1,230	
0520 8220 7822	Customer Service						
-0-	-0-	51	5,380	-0-	-0-	8,970	
0520 8230 7823	Credit & Collection						
60	60	60	5,280	11,400	9,490	10,560	
0520 8240 7824	Phone Store #2						
-0-	-0-	13	740	-0-	-0-	2,290	

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	Payroll	1323			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Positions	Recommended Positions	Approved Positions	Revised	Department Requested	Mayor Recommended	Assembly Approved
0520 8300 7830	Anchorage Telephone Utility	750	744	640	68,600	141,310	122,020	112,490
0530 8500 7850	Municipal Light & Power	120	115	113	11,290	22,800	18,860	19,890
0540 8700 7870	Anchorage Water Utility	72	72	68	6,750	13,680	11,810	11,970
0550 9300 7930	Anchorage Sewer Utility SA 40	125	125	117	14,880	23,750	20,500	20,590
0552 9500 7950	Eagle River Sewer Utility SA 50	10	10	9	530	1,720	1,580	1,590
0554 9700 7970	Girdwood - Alyeska Sewer	7	7	7	530	1,200	1,110	1,230
Subtotal Utility Operating		1,150	1,139	1,090	114,820	216,890	186,320	191,690
0231 1299 7096	Youth Employment Service	-0-	-0-	-0-	150	-0-	-0-	-0-
0231 2262 7276	1978-79 Venereal Disease Grant	-0-	-0-	-0-	250	-0-	-0-	-0-
0231 2282 7228	Special Food Program (WIC)	-0-	-0-	-0-	80	-0-	-0-	-0-
0231 9265 7926	State Grant Reserves	-0-	-0-	-0-	-0-	-0-	40,740	-0-
0241 1971 7087	CETA	-0-	-0-	-0-	19,640	-0-	-0-	-0-
0241 2293 7271	Family Planning Grant	-0-	-0-	-0-	1,150	-0-	-0-	-0-
0241 6632 7090	Anti-Recessionary	-0-	-0-	-0-	140	-0-	-0-	-0-
Grand Total		3,282	3,224	3,164	353,260	599,180	570,300	556,480

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324

MISSION

To prepare prompt and accurate payments of properly authorized charges for goods and services provided to the Municipality.

SERVICES FOR 1980

To accurately prepare 27,000 checks to pay approximately 270 million dollars to vendors and personnel for goods, services and other obligations incurred by the Municipality. Keep departments informed of their obligations in regards to processing Municipal payments.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

1. To provide good relationship with community and vendors.
2. Assure Purchasing Division deals with satisfied vendors.
3. To provide proper distribution of costs among departments.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Pay 90% of invoices by due date.	Number of invoices processed	60,000	66,000	69,000
	Number of invoices paid by due date	54,000	59,400	62,100
	Percent of invoices paid by due date	90%	90%	90%
2. Take advantage of authorized discounts in 95% of cases allowed.	Number of vouchers processed (Discounts Allowed)	6,000	6,600	6,000
	Number of discounts taken	5,400	6,270	5,700
	Percent of discounts taken	90%	95%	95%
3. Set up training program regarding accounts payable procedures which need to be followed by the Departments.	Number of training sessions	0	2	4
4. Develop procedures to accurately monitor account coding of documents	Develop procedures/% of completion	0	50%	100%
5. Establish systematic method of reviewing and closing purchase orders.	Develop procedures/% of completion	0	50%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Controller	1320	Accounts Payable	1324	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	165,420	214,660	222,280	225,440	221,210
1200	Overtime	7,960	2,510	2,660	2,660	2,660
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	45,030	62,270	68,900	69,880	68,570
1500	Allowances	10	130	10	10	10
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(6,770)
	Total Personal Services	218,420	279,570	293,850	297,990	285,680
Supplies						
2100	Office Supplies	2,460	7,000	3,880	3,880	3,880
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,460	7,000	3,880	3,880	3,880
Other Services & Charges						
3100	Professional Services	3,790	-0-	-0-	-0-	-0-
3200	Communication	10	200	200	200	200
3300	Transportation	-0-	180	200	200	200
3400	Insurance	-0-	1,790	1,710	1,790	1,790
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	2,000	2,000	2,000	2,000
3700	Rentals	3,700	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	17,130	1,540	1,060	1,060
	Total Other Services & Charges	8,000	21,220	5,730	5,250	5,250
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	210	2,510	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	210	2,510	-0-	-0-	-0-
6000	Direct Organizational Cost	229,090	310,300	303,460	307,120	294,810
	Add Intragovernmental Charges	397,260	308,810	457,950	418,920	391,140
	Total Budget Unit Cost	626,350	619,110	761,410	726,040	685,950
7000	Less Intragovernmental Charges	626,350	619,110	761,410	726,040	685,950
	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-

DEPT. Finance	Unit No. 1300	DIV. Controller	Unit No. 1320	SEC. Accounts Payable	Unit No. 1324
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Accountant	14NB-C	1	1	24,154	1	24,154	1	24,154
Accountant	13E-F	1	1	28,933	1	28,933	1	28,933
Senior Accounting Clerk	9B-F	7	7	115,651	7	115,651	7	115,651
Accounting Clerk	8B-C	3	3	41,945	3	41,945	3	41,945
Total		12	12	210,683	12	210,683	12	210,683

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	222	2,660	2,660	2,660
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		65,310	65,310	65,310
1500	Allowances		10	10	10
1501	Meals				
1600	Vacancy Factor		-0-	-0-	(6,770)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	3,880	3,880	3,880	
3200	Communication Long distance tolls and telegrams	200	200	200	
3300	Transporation	200	200	200	
3302	Mileage 714 miles x .28/mile				
3400	Insurance	1,790	1,790	1,790	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	2,000	2,000	2,000	
3800	Miscellaneous	1,540	1,060	1,060	
3803	Printing and Binding 1,000				
3805	Dues, Subscriptions and Memberships 60 National Association of Accountants Management Accounting Publication				
3806	Tuition and Registration Fees 480 -0- Accounting and training courses				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1321 6102	Controller-Admin	67,730	101,950	101,840	71,580
1322 6103	General Accounting	450	320	340	340
1323 6104	Payroll	1,450	1,270	2,110	2,050
1330 6107	Purchasing	280	170	180	170
1342 6109	Cash Management	51,920	65,510	60,000	58,240
1423 6134	Switchboard	4,070	4,090	3,760	3,620
1424 6135	Custodial	1,610	1,850	1,910	1,860
1425 6136	Records Management	3,830	2,430	2,530	2,460
1426 6144	Space Management	8,170	7,750	8,460	8,450
1428 6146	Building Maintenance	2,000	2,680	2,340	3,410
1436 6143	Copy	3,750	5,610	5,330	5,150
1450 6148	Data Processing	159,730	262,790	225,440	228,890
1830 6073	Personnel	3,820	1,530	4,680	4,920
		308,810	457,950	418,920	391,140

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the ratio of each budget unit's direct organization cost, less personal services, debt service, depreciation and other extraordinary costs to the total of all budget units direct organization costs less the items above. 20% of all Capital Improvement Budget costs has been included in this calculation.</p>								
		Requested %	Recommended %	Approved %				
0101 1010 7051	Assembly	.13	.13	.20	1,810	1,000	850	1,370
0101 1020 7052	Clerk	.41	.40	.39	3,390	3,160	2,620	2,680
0101 1030 7054	Ombudsman	.01	.01	.01	50	80	70	70
0101 1100 7059	Equal Rights Commission	.06	.06	.05	440	460	390	340
0101 1207 7061	Mayor	.07	.08	.07	630	540	520	480
0101 1208 7069	Municipal Manager	.03	.03	.02	-0-	230	200	140
0101 1209 7074	Chief Administrative Officer-Operations	.01	.02	.01	-0-	80	130	70
0101 1212 7062	Public Information Office	.02	.02	.02	160	150	130	140
0101 1213 7063	Community Promotion	.58	.58	1.10	3,480	4,470	3,790	7,550
0101 1214 7064	Agenda Coordination	.06	.06	.06	430	460	390	410
0101 1215 7065	Support Services	.03	.03	.03	290	230	200	210
0101 1217 7070	Office of Volunteer Service	.01	.01	.01	-0-	80	70	70
0101 1220 7066	Internal Audit	.01	.01	.01	110	80	70	70
0101 1261 7082	Equal Employment Opportunity	.01	.01	.01	80	80	70	70
0101 1262 7093	Minority Business Assistance	.01	.01	.01	80	80	70	70
0101 1263 7177	Contract Compliance	.02	.02	.02	120	150	130	140
0101 1310 7101	Finance-Administration	.02	.02	.02	180	130	130	140
0101 3220 7322	Operations	-0-	-0-	.28	-0-	-0-	-0-	1,920

Department			Unit No.	Division	Unit No.	Section	Unit No.	
Finance			1300	Controller	1320	Accounts Payable	1324	
ACCOUNT NUMBER	LINE ITEM EXPLANATION				1979	1980		
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 3230 7323	Vehicle Maintenance	-0-	-0-	.84	-0-	-0-	-0-	5,760
0101 1321 7102	Controller-Administration	.10	.10	.16	160	660	770	1,100
0101 1322 7103	General Accounting	.04	.04	.04	410	250	310	300
0101 1323 7104	Payroll	.02	.02	.02	190	130	160	160
0101 1325 7106	Enterprise Accounting	-0-	-0-	.01	60	-0-	-0-	70
0101 1330 7107	Purchasing	.10	.10	.10	800	640	770	750
0101 1341 7108	Treasury-Administration	.02	.02	.02	110	150	130	140
0101 1342 7109	Cash Management	.04	.04	.04	260	310	260	270
0101 1343 7111	Special Assessments	.02	.02	.02	190	150	130	140
0101 1344 7112	Parking Violations	.01	.01	.01	220	80	70	70
0101 1345 7113	Delinquent Collections	.02	.02	.02	130	150	130	140
0101 1346 7114	Taxes	.17	.16	.16	600	1,310	1,050	1,100
0101 1347 7115	Utility & Miscellaneous Collections	.01	.01	.01	80	80	70	70
0101 1351 7116	Property Assessment-Administration	.01	.01	.01	50	80	70	70
0101 1352 7117	Customer Service & Records	.01	.02	.02	80	80	130	140
0101 1353 7118	Real Property	.29	.28	.27	1,620	2,230	1,830	1,850
0101 1354 7119	Personal Property	.04	.04	.04	540	310	260	270
0101 1370 7020	Financial Systems Development	.42	.16	.16	-0-	3,230	1,050	1,100
0101 1410 7131	Administrative Services-Administration	.01	.01	.01	70	70	70	70
0101 1421 7132	General Services-Administration	.01	.01	.01	90	70	70	70
0101 1422 7133	Mailroom & Courier	.02	.02	.01	90	130	130	70
0101 1423 7134	Switchboard	-0-	-0-	.01	30	-0-	-0-	70
0101 1424 7135	Custodial	.56	.85	.43	2,780	3,570	6,250	2,890

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Controller	1320	Accounts Payable	1324		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested %	Recommended %	Approved %				
0101 3240 7324	Non-Vehicle Maintenance	-0-	-0-	.08	-0-	-0-	550
0101 1425 7136	Records Management	.10	.10	.10	800	660	650
0101 1426 7144	Space Management	1.79	2.56	2.47	13,270	11,410	19,640
0101 1428 7146	Building Maintenance	.89	1.35	1.37	5,810	5,670	10,360
0101 1431 7138	Graphics-Administration	.01	.01	.01	50	70	70
0101 1432 7139	Print Shop	.25	.25	.38	1,390	1,650	1,640
0101 1433 7141	Illustrations	.05	.05	.05	360	330	330
0101 1435 7137	Forms Management	.20	.20	.19	1,060	1,320	1,310
0101 1436 7143	Copy	.29	.56	.54	3,180	1,910	3,660
0101 1460 7149	Risk Management	.05	.05	.05	290	390	330
0101 1511 7152	Planning-Administration	.08	.06	.05	410	620	390
0101 1512 7153	Research	.11	.18	.18	320	850	1,180
0101 1513 7142	Mapping	.11	.11	.11	1,170	730	720
0101 1521 7154	Human Resources Planning-Administration	.02	.02	.02	180	150	130
0101 1522 7155	Human Resources Planning	.08	.08	.07	340	620	520
0101 1531 7156	Physical Planning-Administration	.02	.02	.02	200	150	130
0101 1532 7157	Land Use	.19	.19	.18	1,720	1,460	1,240
0101 1533 7158	Transportation	.07	.07	.06	560	540	460
0101 1541 7159	Zoning & Platting-Administration	.23	.02	.02	120	1,770	130
0101 1542 7161	Zoning	.13	.13	.12	1,040	1,000	850
0101 1543 7162	Platting	.05	.05	.05	320	390	330
0101 1610 7171	Law-Administration	.01	.01	.01	130	70	70
0101 1620 7172	Civil Law	.33	.33	.33	2,300	2,180	2,160
0101 1630 7173	Prosecution	.16	.16	.16	940	1,060	1,050

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested % Recommended % Approved %						
0101 1641 7174	Property Management/Right of Way .05 .05 .04	240	330	330	270		
0101 1710 7067	Management & Budget-Administration .22 .22 .01	1,350	1,690	1,440	70		
0101 1720 7079	Management & Budget .02 .02 .20	-0-	-0-	-0-	1,370		
0101 1730 7068	Utility Management & Budget -0- -0- .02	140	150	130	140		
0101 1810 7071	Employee Relations-Administration .03 .03 .03	200	230	230	210		
0101 1820 7072	Labor Relations .04 .05 .04	400	310	330	270		
0101 1830 7073	Personnel .27 .27 .42	1,880	1,720	2,070	3,110		
0101 1910 7081	Social Services-Administration .04 .04 .03	150	310	260	210		
0101 1920 7083	Day Care .02 .02 .02	140	150	130	140		
0101 1930 7095	Senior Citizens .02 .02 .03	140	150	130	210		
0101 2110 7211	Health & Environmental Protection-Administration .05 .05 .04	210	390	330	270		
0101 2130 7213	Health Fiscal Control .02 .03 .02	210	150	200	140		
0101 2140 7214	Health Information Systems .04 .04 .04	370	310	260	270		
0101 2210 7221	Physical Health-Administration .01 .01 .01	60	80	70	70		
0101 2220 7222	Home Care .09 .09 .09	900	690	590	620		
0101 2230 7223	Community Health Nursing .07 .08 .07	600	540	520	480		
0101 2240 7224	Dispensary & Clinics .11 .11 .10	910	850	720	690		
0101 2250 7225	Health Contracts .54 .54 .52	3,760	4,160	3,530	3,570		
0101 2260 7226	Venereal Disease Control .03 .03 .03	390	230	200	210		
0101 2270 7227	Preventive Screening .02 .02 .02	290	150	130	140		
0101 2290 7229	Family Planning .09 .09 .09	730	690	590	620		
0101 2310 7231	Behavioral Health-Administration .01 .01 .01	210	80	70	70		

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Controller		1320	Accounts Payable		1324
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 2320 7232	Alcoholism	-0-	-0-	-0-	210	-0-	-0-	-0-
0101 2330 7233	Drug Abuse	-0-	-0-	-0-	560	-0-	-0-	-0-
0101 2350 7235	Grants & Contracts	.20	.20	.19	-0-	1,540	1,310	1,300
0101 2360 7236	Monitoring & Technical Assistance	.03	.03	.03	-0-	230	200	210
0101 2370 7237	Treatment Alternatives to Street Crime	.03	-0-	-0-	-0-	230	-0-	-0-
0101 2410 7241	Environmental Health & Engineering-Administration	.02	.03	.02	230	150	200	140
0101 2450 7245	Public Facilities Inspection	.13	.13	.12	840	1,000	850	820
0101 2460 7246	Surface Water & Sewer Control	.04	.05	.04	360	310	330	270
0101 3100 7310	Transportation-Administration	.02	.03	.02	110	150	200	140
0101 3210 7320	Transit-Administration	1.62	1.63	.23	9,230	12,480	10,660	1,580
0101 3310 7331	Traffic Engineering-Administration	.03	.02	.02	300	230	130	140
0101 3320 7332	Traffic Engineering	.28	.28	.19	1,980	2,160	1,830	1,300
0101 3330 7333	Paint & Signs	.37	.37	.36	2,840	2,850	2,420	2,470
0101 3340 7334	Electronics	.16	.17	.16	8,310	1,230	1,110	1,100
0101 4100 7410	Cultural & Recreational Services-Administration	.01	.01	.01	70	80	70	70
0101 4200 7420	Museum	.39	.39	.38	2,470	3,000	2,550	2,610
0101 4300 7430	Library	1.38	1.38	1.32	8,860	10,630	9,030	9,060
0101 4500 7450	Cultural & Leisure Activities	.32	.32	.38	1,860	2,460	2,090	2,610
0101 5100 7510	Fire-Administration	.08	.12	.11	500	620	790	750
0101 5220 7522	Maintenance & Logistics	.09	.11	.10	730	690	720	690

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	Accounts Payable	1324			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested %	Recommended %	Approved %					
0101 5230 7523	Fire Communications	.07	.07	.05	400	540	460	340
0101 5300 7530	Emergency Medical Service	.16	.18	.17	1,620	1,230	1,180	1,170
0101 6100 7610	Police-Administration	.04	.04	.03	180	310	260	210
0101 6210 7621	Police Administrative Services-Administration	.02	.03	.02	180	150	200	140
0101 6220 7622	Police Personnel	.01	.01	.01	90	80	70	70
0101 6230 7623	Budget & Fiscal Management	.01	.01	.01	40	80	70	70
0101 6240 7624	Community Relations	.02	.02	.02	150	150	130	140
0101 6250 7625	Training	.17	.16	.15	1,160	1,310	1,050	1,030
0101 6300 7630	Animal Control	.86	.90	.68	5,440	6,620	5,890	4,670
0101 7110 7710	Public Works-Administration	.01	.01	.01	60	70	70	70
0101 7210 7721	Public Services-Administration	.06	.06	-0-	700	460	390	-0-
0101 7120 7722	Financial Control	-0-	-0-	.01	20	-0-	-0-	70
0101 7230 7723	Project Control	-0-	-0-	-0-	60	-0-	-0-	-0-
0101 7240 7724	Project Development	.02	.02	-0-	160	150	130	-0-
0101 7310 7731	Engineering-Administration	-0-	-0-	.04	30	-0-	-0-	270
0101 7320 7732	Design	.03	.03	.02	250	230	200	140
0101 7330 7733	Survey	.23	.26	.25	1,700	1,770	1,700	1,720
0101 7510 7751	Building Safety Enforcement Administration	.06	.06	.05	20	460	390	340
0101 7520 7752	Zoning Enforcement	.04	.04	.04	340	310	260	270
0101 7640 7764	Private Development Inspection	.08	.08	.09	100	620	520	620
0101 7680 7768	Permits Inspection	.02	.03	.02	90	150	200	140
0103 5530 7553	Eagle River Fire Operations	.04	.04	.04	470	310	260	270
0101 7360 7736	Program Management	-0-	-0-	.03	-0-	-0-	-0-	210

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	Accounts Payable	1324			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved	Request	Approved	
	Requested %	Recommended %	Approved %					
0104 5540 7554	Chugiak Fire Operations	.17	.17	.35	1,800	1,310	1,110	2,400
0105 7450 7745	Street Maintenance-Glen Alps	.05	.05	.04	320	390	330	270
0106 4480 7448	Girdwood Parks Operations	.02	.03	.03	180	150	200	210
0106 5550 7555	Girdwood Fire Operations	.12	.12	.12	400	920	790	820
0106 7460 7746	Street Maintenance-Girdwood	.03	.03	.03	200	230	200	210
0131 5420 7542	Code Enforcement	.03	.03	.03	200	230	200	210
0131 5430 7543	Fire Investigation	.04	.05	.04	300	310	330	270
0131 5520 7552	Fire Suppression	1.52	1.52	1.79	10,390	11,710	9,950	12,280
0131 5600 7560	Fire Training Facility	.07	.07	.06	190	540	460	410
0141 7410 7741	Maintenance-Administration	.01	.01	.01	60	70	70	70
0141 7430 7743	Street Maintenance	3.07	3.44	3.42	20,500	23,650	22,510	23,570
0141 7610 7761	Construction-Administration	.03	.03	.03	240	230	200	210
0141 7620 7762	Soils Lab	.02	.04	.04	190	150	260	270
0141 7630 7763	Municipal Inspection	.57	.66	.39	1,140	4,390	4,320	2,680
0151 6410 7641	Technical Services-Administration	.01	.01	.01	50	80	70	70
0151 6420 7642	Records	.15	.19	.18	1,470	1,160	1,240	1,240
0151 6430 7643	Communications	.11	.07	.06	710	850	460	410
0151 6440 7644	911	.12	.12	.01	150	920	790	70
0151 6450 7645	Property & Evidence	.34	.34	.33	90	2,620	2,220	2,260
0151 6460 7646	Crime Lab & Identification	.04	.04	.04	240	310	260	270
0151 6470 7647	Data Systems	.02	.02	.02	160	150	130	140
0151 6500 7650	Field Operations Bureau	.47	.47	.28	2,790	3,620	3,080	1,920

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Controller		1320	Accounts Payable		1324
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0151 6610 7661	Uniformed Field Services-Administration	.02	.03	.02	200	150	200	140
0151 6620 7662	Patrol	.62	.81	.77	5,450	4,770	5,300	5,280
0151 6630 7663	Traffic	.14	.13	.12	990	1,080	850	820
0151 6640 7664	Police Reserve	.01	.01	.01	280	80	70	70
0151 6710 7671	Investigation Services-Administration	.07	.07	.07	540	540	460	480
0151 6720 7672	Person Crimes	.07	.07	.07	490	540	460	480
0151 6730 7673	Property Crimes	.07	.07	.06	460	540	460	410
0151 6740 7674	Metro	.07	.07	.07	410	540	460	480
0151 6750 7675	Youth Services	.03	.03	.02	220	230	200	140
0151 6760 7676	Warrants	.10	.10	.09	400	770	650	620
0161 4410 7441	Parks & Recreation-Administration	.02	.02	.02	90	150	130	140
0161 4420 7442	Design & Development	.02	.02	.02	190	150	130	140
0161 4430 7443	Community Programs	.16	.16	.15	1,010	1,230	1,050	1,030
0161 4440 7444	Special Recreation	.42	.41	.63	4,810	3,230	2,680	4,320
0161 4450 7445	Park Operations	.61	.68	.65	4,450	4,700	4,450	4,460
0162 4470 7447	Eagle River/Chugiak Recreation	.21	.21	.26	1,520	1,620	1,370	1,780
0181 7530 7753	Building Inspection	.19	.20	.19	1,870	1,460	1,310	1,300
0211 3350 7335	Parking Facilities & Enforcement	.30	.53	.51	2,350	2,310	3,470	3,500
0221 1642 7175	Land Trust	.03	.03	.03	-0-	290	200	210
0221 1643 7176	Glacier Valley Trailer Court	-0-	-0-	-0-	70	-0-	-0-	-0-
0560 7750 7775	Refuse Collection	.79	.79	1.32	2,500	6,080	5,170	9,060

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Controller	1320	Accounts Payable	1324			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0570 3400 7340	Port	1.54	1.54	1.38	6,410	11,860	10,080	9,470
0580 3500 7350	Airport	.13	.20	.13	650	1,000	1,310	890
0562 7710 7771	Solid Waste-Administration	.06	.01	.01	10	460	70	70
0562 7720 7772	Processing & Disposal	1.58	1.58	1.96	9,630	12,170	10,340	13,520
0564 7740 7774	Eagle River/Chugiak Solid Waste Disposal	.09	.09	.12	60	690	590	820
0592 7800 7780	Vehicle Purchase	-0-	.22	-0-	-0-	-0-	1,440	-0-
0601 7470 7747	Equipment Maintenance	3.03	2.88	2.77	22,690	23,330	18,840	19,110
0602 1450 7148	Data Processing IGSF	2.93	2.92	2.79	12,420	20,560	19,110	19,140
	Subtotal General Government	37.89	40.53	40.10	243,710	283,060	271,100	276,050
0501 8100 7810	Enterprise Activities-Administration	.11	.11	.11	700	850	720	750
0520 8210 7821	Phone Store #1	-0-	-0-	.13	100	-0-	-0-	890
0520 8220 7822	Customer Service	-0-	-0-	.20	5,440	-0-	-0-	1,370
0520 8230 7823	Credit & Collection	1.00	.87	.83	1,920	7,700	5,690	5,700
0520 8240 7824	Phone Store #2	-0-	-0-	.18	400	-0-	-0-	1,240
0520 8300 7830	Anchorage Telephone Utility	8.77	8.69	7.85	37,660	67,540	56,860	53,860
0530 8500 7850	Municipal Light & Power	2.58	2.63	2.53	20,420	19,870	17,210	17,360
0540 8700 7870	Anchorage Water Utility	1.65	1.64	1.58	16,340	12,710	10,730	10,840
0550 9300 7930	Anchorage Sewer Utility SA 40	3.30	3.16	3.04	22,820	25,410	20,680	20,860
0552 9500 7950	Eagle River Sewer Utility SA 50	.21	.21	.20	3,120	1,620	1,370	1,370
0554 9700 7970	Girdwood-Alyeska Sewer	.14	.15	.14	2,740	1,080	980	960
	Subtotal Utility Operating	17.76	17.46	16.79	111,660	136,780	114,240	115,200

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Controller		1320	Accounts Payable		1324
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0401 3221 7322	Transit CIB	.76	.71	-0-	8,290	5,850	4,650	-0-
0401 4311 7431	Headquarters Library CIB	6.49	6.50	6.34	-0-	49,980	42,530	43,500
0401 6302 7630	Animal Control CIB	.98	-0-	-0-	-0-	7,550	-0-	-0-
0431 5560 7556	Anchorage Fire Operations CIB	.87	-0-	-0-	520	6,700	-0-	-0-
0441 3361 7336	Traffic Signal CIB	1.35	.25	.26	2,790	10,400	1,640	1,780
0441 7655 7765	Anchorage Roads & Drainage CIB	3.30	5.56	6.23	23,290	25,410	36,290	42,750
0451 6007 7600	Police SA CIB	.91	-0-	-0-	-0-	7,010	-0-	-0-
0461 4490 7449	Land Acquisition CIB	1.43	1.42	1.46	-0-	11,010	9,290	10,020
0461 4491 7449	Trails Plan CIB	.52	.52	.57	-0-	4,000	3,400	3,910
0461 4492 7449	Park Development CIB	1.19	1.19	1.52	-0-	9,160	7,790	10,430
0462 4475 7447	Chugiak-Eagle River Recreation CIB	.04	.03	.03	-0-	310	200	210
0561 7751 7775	Refuse Collection CIB	.33	.32	.47	-0-	2,540	2,090	3,220
8400 7840	Anchorage Telephone Utility CIB	11.96	11.83	11.47	77,650	92,130	77,300	78,700
8600 7860	Municipal Light & Power CIB	2.33	2.32	2.23	36,680	17,940	15,180	15,300
8800 7880	Water Utility CIB	4.40	4.38	4.21	25,560	33,890	28,660	28,890
9400 7940	Sewer Utility SA 40 CIB	5.75	5.73	5.51	36,070	44,280	37,490	37,810
9600 7960	Sewer Utility SA 50 CIB	.14	.14	.43	11,010	1,080	920	2,950
9800 7980	Sewer Utility SA 60 CIB	.01	.01	.37	4,030	80	70	2,540
Subtotal Appropriations CIB		42.76	40.91	44.33	225,890	329,320	267,500	282,010
0571 3461 7346	Port CIB	.58	.09	.08	920	4,470	590	550
0581 3521 7352	Airport CIB	1.01	1.01	.97	2,500	7,780	6,610	6,660
0231 9265 7926	State Grant Reserve	-0-	-0-	.85	-0-	-0-	66,000	5,480

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %					
0231 1270 7075	Civil Defense	-0-	-0-	-0-	520	-0-	-0-	-0-
0231 2282 7228	Special Food Program (WIC)	-0-	-0-	-0-	1,700	-0-	-0-	-0-
0231 2323 7273	1978-1979 Alcoholism Grant	-0-	-0-	-0-	6,410	-0-	-0-	-0-
0231 2334 7274	1978-1979 Drug Abuse Grant	-0-	-0-	-0-	1,000	-0-	-0-	-0-
0231 2335 7275	1978-1979 Drug Abuse NIDA	-0-	-0-	-0-	1,160	-0-	-0-	-0-
0231 5590 7559	Chugiak Fire CIB	-0-	-0-	-0-	180	-0-	-0-	-0-
0231 2342 7272	1978-1979 Mental Health Grant	-0-	-0-	-0-	2,520	-0-	-0-	-0-
0241 1971 7087	CETA	-0-	-0-	-0-	1,280	0-	-0-	-0-
0241 1569 7164	1978 Community Development Block Grant	-0-	-0-	-0-	1,500	-0-	-0-	-0-
0241 2293 7271	Family Planning Grant	-0-	-0-	-0-	370	-0-	-0-	-0-
0241 6632 7090	Anti-Recessionary	-0-	-0-	-0-	50	-0-	-0-	-0-
	Grand Total	100.00	100.00	100.00	601,370	761,410	726,040	685,950

Department Finance	Unit No. 1300	Division Controller	Unit No. 1320	Section Enterprise Accounting	Unit No. 1325
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MISSION

To provide management with the necessary information to effectively administer Enterprise Activities in a manner consistent with sound fiscal objectives and business practices in the industry.

SERVICES FOR 1980

Provide to Finance Director current monthly Financial Statements of Operating, Balance Sheets and Work Order Status, and to insure proper distribution to the Enterprise Activities Director and the applicable departments.

CHANGES IN SERVICE FROM 1979 LEVEL

Increase emphasis on current and accurate financial statements on a monthly basis.

NEED FOR 1980 LEVEL OF SERVICE

1. To improve management decision making by producing timely accurate reports.
2. To meet Federal and State Government reporting requirements.
3. To meet consistent reporting standards.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Implement monthly reconciliations and accruals for financial statement purposes to provide for a smooth financial closing at year-end.	Recurring Journals	14	50	50
	Account Reconciliation	30	58	58
	Monthly Reports	22	22	22
2. Coordinate accounting adjustments made to the month end financial statements that have not been made during current month with the various utilities.	Monthly meetings with the Utilities	-0-	12	12
3. Maintain the monthly check list that schedules monthly reconciliations and accruals.	Check off lists for all Utilities	-0-	8	8
4. Implement accounting adjustments into system in order to have system generated Statement of Operations and Balance Sheet to be the final product.	Automated Statement of Operation	5	6	6
	Automated Balance Sheet			
5. Provide for more analysis of year-end overhead allocations.	Analysis of a proper allocation for inventory + administration overhead			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Controller	1320	Enterprise Accounting	1325			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15NE-F	1	1	34,637	1	34,637	1	34,637
Senior Accountant	14B-C	2	2	50,055	2	50,055	2	50,055
Accountant	13E-F	1	1	28,297	1	28,297	1	28,297
Total		4	4	112,989	4	112,989	4	112,989
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	118	2,350	2,350	2,350			
1201	Overtime Audit Requirements							
1400	Personnel Benefits 31% x Salaries and Wages		35,030	35,030	35,030			

DEPT. Finance	Unit No. 1300	DIV. Controller	Unit No. 1320	SEC. Enterprise Accounting	Unit No. 1325
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	280	280	280
3300	Transportation	70	70	70
3302	Mileage 240 miles x .28/mile			
3400	Insurance	970	970	970
3404	General Liability (.0084 x Salaries, Wages and Overtime)			
3800	Miscellaneous	420	40	-0-
3806	Tuition and Registration Fees Accounting courses			
5400	Machinery and Equipment	170	-0-	-0-
	1 - Calculator, electronic, printing with display			

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Finance	1300	Controller	1320	Enterprise Accounting	1325	
ACCOUNT NUMBER		LINE ITEM EXPLANATION	1979	1980		
Intragovernmental Charges from Others			Revised	Department Requested	Mayor Recommended	Assembly Approved
1321	6101	Finance-Admin	26,710	122,350	122,200	131,700
1322	6103	General Accounting	87,640	114,160	112,430	104,400
1323	6104	Payroll	420	690	630	700
1324	6105	Accounts Payable	60	-0-	-0-	70
1330	6107	Purchasing	80	-0-	-0-	90
1423	6134	Switchboard	1,320	1,310	1,270	1,290
1424	6135	Custodial	1,230	1,320	1,370	1,330
1426	6144	Space Management	5,740	5,500	6,080	6,070
1428	6146	Building Maintenance	1,190	1,890	1,680	2,450
1436	6143	Copy	250	-0-	-0-	-0-
1830	6073	Personnel	1,280	1,470	1,550	1,670
			125,920	248,690	247,210	249,770

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Controller		1320	Enterprise Accounting		1325
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Introgovernmental Charges to Others</u>								
Charges are based on estimated time spent in analyzing and preparing accounting transactions and assisting the utilities and enterprise fund units regarding regulatory requirements.								
		Requested %	Recommended %	Approved %				
0101 3210 7320	Public Transit	4.89	4.89	.98	9,810	20,010	20,020	4,010
0101 3220 7322	Operations	-0-	-0-	.64	-0-	-0-	-0-	2,620
0101 3230 7323	Vehicle Maintenance	-0-	-0-	2.64	-0-	-0-	-0-	10,790
0101 3240 7324	Non-Vehicle Maintenance	-0-	-0-	.63	-0-	-0-	-0-	2,580
0580 3500 7350	Airport	2.57	3.07	3.07	1,280	10,510	12,570	12,550
0570 3400 7341	Port	18.33	10.83	10.83	30,500	74,990	44,330	44,280
0575 3430 7343	Small Boat Harbor	-0-	-0-	-0-	30	-0-	-0-	-0-
0590 7720 7772	Solid Waste Processing & Disposal	3.38	3.88	3.88	7,300	13,830	15,880	15,860
0592 7740 7774	Eagle River/Chugiak Solid Waste Disposal	1.37	1.37	1.37	-0-	5,600	5,610	5,600
0560 7750 7775	Refuse Collection	3.09	3.59	3.59	7,300	12,640	14,690	14,680
0510 8100 7810	Enterprise Activities-Administration	.41	.91	.91	190	1,680	3,720	3,720
0520 8220 7822	Customer Service	.83	.83	.83	3,000	3,400	3,400	3,390
0501 8230 7823	Credit & Collection	.28	.28	.28	1,360	1,150	1,150	1,140
0520 8240 7824	Tolls	-0-	-0-	-0-	280	-0-	-0-	-0-
0520 8300 7830	Anchorage Telephone Utility	21.57	22.57	22.57	74,900	88,250	92,380	92,280
0530 8500 7850	Municipal Light & Power	18.71	19.71	19.71	60,820	76,550	80,680	80,590
0540 8700 7870	Water Utility	11.29	12.29	12.29	31,740	46,190	50,310	50,250
0550 9300 7930	Sewer SA 40	10.96	12.46	12.46	31,580	44,840	51,000	50,950
0552 9500 7950	Sewer SA 50	1.16	1.66	1.66	6,100	4,740	6,790	6,790
0554 9700 7970	Sewer SA 60	1.16	1.66	1.66	6,100	4,740	6,790	6,790
		100.00	100.00	100.00	272,290	409,120	409,320	408,870

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Purchasing	1330		

MISSION
 To purchase or contract for construction, supplies and services required by the Municipality and to sell surplus property in accordance with purchasing procedures as prescribed by the Municipal Code.

SERVICES FOR 1980
 Services mandated by Title 7 and such rules and regulations as shall be adopted in accordance with Title 3 of the Municipal Code at a level commensurate with the resources and funding available.

CHANGES IN SERVICE FROM 1979 LEVEL
 None.

NEED FOR 1980 LEVEL OF SERVICE
 In compliance with the Municipal Code, the Purchasing Division is mandated to fill user requests of required supplies and services.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To encourage disadvantaged contractors and suppliers to participate in the Municipal procurement process.	Advertising. Addressed at seminars, conferences, etc.	N/A	N/A	N/A
2. To assist in holding the line on Municipal expenditures.	Non-notice cut-off date at year end. Review requisitions and purchase orders.	N/A	N/A	N/A
3. To utilize the utmost courtesy in dealing with the general public.	Emphasis at staff meetings.	6	12	12

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Purchasing	1330			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	289,900	325,200	354,360	359,400	352,650
1200	Overtime	600	1,780	680	680	680
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	71,470	94,410	109,840	111,400	109,300
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(10,790)
	Total Personal Services	361,970	421,390	464,880	471,480	451,840
Supplies						
2100	Office Supplies	9,220	15,500	10,990	10,990	10,990
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	170	-0-	-0-	-0-	-0-
	Total Supplies	9,390	15,500	10,990	10,990	10,990
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	20,270	22,420	19,000	17,000	17,000
3300	Transportation	1,090	1,230	1,640	1,640	1,640
3400	Insurance	-0-	2,580	2,830	2,830	2,830
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,560	5,070	5,200	5,200	5,200
3700	Rentals	4,920	6,540	7,530	7,530	7,530
3800	Miscellaneous	6,820	23,750	7,400	7,040	6,900
	Total Other Services & Charges	35,660	61,590	43,600	41,240	41,100
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	4,900	970	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,900	970	-0-	-0-	-0-
	Direct Organizational Cost	411,920	499,450	519,470	523,710	503,930
6000	Add Intragovernmental Charges	309,410	307,120	381,550	348,150	352,340
	Total Budget Unit Cost	721,330	806,570	901,020	871,860	856,270
7000	Less Intragovernmental Charges	721,330	806,570	901,020	871,860	856,270
	Function Cost	-0-	-0-	-0-	-0-	-0-
REVENUE SOURCE						
Total Revenues						
		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function						
		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Purchasing	1330					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Purchasing Officer	21E	1	1	42,729	1	42,729	1	42,729
Special Administrative Assistant	21E	1	1	29,474	1	29,474	1	29,474
Senior Administrative Officer	15NE-F	1	1	32,961	1	32,961	1	32,961
Junior Administrative Officer	12D-F	4	4	100,397	4	100,397	4	100,397
Senior Office Associate	10NF	1	1	21,484	1	21,484	1	21,484
Senior Office Assistant	8B-F	5	5	72,020	5	72,020	5	72,020
Office Assistant	7B-D	2	2	25,402	2	25,402	2	25,402
Office Aide	6B-C	1	1	11,414	1	11,414	1	11,414
Total		16	16	335,881	16	335,881	16	335,881

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	39	680	680	680
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		104,120	104,120	104,120
1600	Vacancy Factor		-0-	-0-	(10,790)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Purchasing	1330		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Annual office supplies including mini-computer requirements	10,990	10,990	10,990	
3200	Communications Telephone 2,500 Telex 4,500 Postage 12,000 10,000 -0-	19,000	17,000	17,000	
3300	Transportation	1,640	1,640	1,640	
3301	Travel Expense, Per Diem and Other Costs Annual Meeting of National Institute of Government Purchasing 1,030				
3302	Mileage 2,180 miles x .28/mile 610				
3400	Insurance	2,830	2,830	2,830	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Typewriters, 9 at 37 each 330 Memory typewriter, 1 at 495 each 490 Mag cards, 2 at 685 each 1,370 3 Terminals at 127/month 1,530 1 Printer at 98/month 1,180 Miscellaneous 300	5,200	5,200	5,200	
3700	Rentals Postage meter 210 3 T-202 Modems, 2 line amplifiers at 610/month 7,320	7,530	7,530	7,530	
3800	Miscellaneous	7,400	7,040	6,900	
3802	Advertising 6,500				
3805	Dues, Subscriptions and Memberships 400				
3806	Tuition and Registration Fees University of Alaska Courses 500 140 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Purchasing	1330		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	100	100
1310 6101	Finance-Administration	14,750	32,980	33,910	32,350
1322 6103	General Accounting	1,920	1,820	1,820	1,710
1323 6104	Payroll	1,940	1,700	2,490	2,720
1324 6105	Accounts Payable	800	640	770	750
1342 6109	Cash Management	3,710	4,690	4,470	4,270
1422 6133	Mailroom & Courier	5,510	7,500	7,640	7,300
1423 6134	Switchboard	54,810	35,860	32,670	31,180
1424 6135	Custodial	8,880	8,390	9,230	8,960
1426 6144	Space Management	45,150	35,100	40,800	40,750
1428 6146	Building Maintenance	11,050	12,150	11,280	16,440
1432 6139	Print Shop	11,490	11,580	470	470
1435 6137	Forms Management	890	860	890	860
1436 6143	Copy	4,670	7,570	7,200	6,950
1450 6148	Data Processing	130,220	214,260	183,750	186,570
1620 6172	Civil Law	900	140	140	140
1830 6073	Personnel	5,090	2,000	6,240	6,560
3340 6334	Electronics	1,680	650	620	600
7470 6747	Equipment Maintenance	3,660	3,660	3,660	3,660
		307,120	381,550	348,150	352,340

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Purchasing	1330				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980			
		Revised		Department Requested	Mayor Recommended	Assembly Approved	
<p><u>Intragovernmental Charges to Others</u> Budget estimates are based upon the ratio of each budget units direct organization cost less personal services, debt service, depreciation, and other extraordinary costs to the total of all budget unit's direct organization costs less the items above. 20% of all Capital Improvement Budgets is included in this calculation. Actual charges will be calculated based on a surcharge on each purchase order.</p>							
	Requested %	Recommended %	Approved %				
1010 7051	Assembly	.13	.20	2,380	1,170	1,130	1,710
1020 7052	Clerk	.41	.39	4,440	3,700	3,570	3,340
1030 7054	Ombudsman	.01	.01	70	90	90	90
1100 7059	Equal Rights Commission	.06	.05	580	540	520	430
1207 7061	Mayor	.08	.07	820	720	700	600
1208 7069	Municipal Manager	.03	.02	-0-	270	260	170
1209 7074	Chief Administrative Officer	.01	.01	-0-	90	170	90
1212 7062	Public Information Office	.02	.02	210	180	170	170
1213 7063	Community Promotion	.58	1.10	4,570	5,240	5,050	9,420
1214 7064	Agenda Coordination	.06	.06	560	540	520	510
1215 7065	Support Services	.03	.03	380	270	260	260
1217 7070	Office of Volunteer Service	.01	.01	-0-	90	90	90
1220 7066	Internal Audit	.01	.01	140	90	90	90
1261 7082	Equal Employment Opportunity	.01	.01	110	90	90	90
1262 7093	Minority Business Assistance	.01	.01	80	90	90	90
1263 7177	Contract Compliance	.02	.02	150	180	170	170
1310 7101	Finance Administration	.02	.02	230	180	150	170
1321 7102	Controller Administration	.10	.16	210	900	910	1,370
1322 7103	General Accounting	.04	.04	570	340	360	350
1323 7104	Payroll	.02	.02	260	170	180	170
1324 7105	Accounts Payable	.02	.02	280	170	180	170
1325 7106	Enterprise Accounting	--	.01	80	-0-	-0-	90

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Purchasing		1330			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
1341 7108	Treasury-Administration	.02	.02	.02	150	180	170	170
1342 7109	Cash Management	.04	.04	.04	350	360	350	340
1343 7111	Special Assessments	.02	.02	.02	250	180	170	170
1344 7112	Parking Violations	.01	.01	.01	280	90	90	90
1345 7113	Delinquent Collections	.02	.02	.02	180	180	170	170
1346 7114	Taxes	.18	.16	.16	790	1,620	1,390	1,370
1347 7115	Utilities & Miscellaneous Collections	.01	.01	.01	100	90	90	90
1351 7116	Property Assessment-Administration	.01	.01	.01	70	90	90	90
1352 7117	Customer Service & Records	.02	.02	.02	110	180	170	170
1353 7118	Real Property	.29	.28	.27	2,130	2,620	2,440	2,310
1354 7119	Personal Property	.04	.04	.04	710	360	350	340
1370 7020	Financial Systems Development	.43	.16	.16	-0-	3,880	1,390	1,370
1410 7131	Administrative Services-Administration	.01	.01	.01	90	90	80	90
1421 7132	General Services-Administration	.01	.01	.01	120	90	80	90
1422 7133	Mailroom & Courier	.02	.02	.01	130	180	150	90
1423 7134	Switchboard	--	--	.01	30	-0-	-0-	90
1424 7135	Custodial	.56	.85	.43	3,650	4,770	7,720	3,640
1425 7136	Records Management	.10	.10	.10	1,050	900	760	860
1426 7144	Space Management	1.80	2.57	2.47	17,410	15,350	23,330	20,930
1428 7146	Building Maintenance	.89	1.35	1.37	7,620	7,590	12,250	11,690

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Purchasing		1330			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
1431 7138	Graphics-Administration	.01	.01	.01	60	90	80	90
1432 7139	Print Shop	.25	.25	.38	1,850	2,260	1,910	3,260
1433 7141	Illustrations	.05	.05	.05	470	450	380	430
1435 7137	Forms Management	.20	.20	.19	1,400	1,800	1,530	1,630
1436 7143	Copy	.30	.56	.54	4,170	2,700	4,280	4,630
1460 7149	Risk Management	.05	.05	.05	380	450	440	430
1511 7152	Planning-Administration	.09	.06	.05	540	810	520	430
1512 7153	Research	.11	.18	.18	410	990	1,570	1,540
1513 7142	Mapping	.11	.11	.11	1,530	990	960	940
1521 7154	Human Resource Planning-Administration	.02	.02	.02	240	180	170	170
1522 7155	Human Resource Planning	.08	.08	.07	440	720	700	600
1531 7156	Physical Planning-Administration	.02	.02	.02	260	180	170	170
1532 7157	Land Use	.19	.19	.18	2,270	1,720	1,650	1,540
1533 7158	Transportation	.07	.07	.06	740	630	610	510
1541 7159	Zoning and Platting-Administration	.02	.02	.02	150	180	170	170
1542 7161	Zoning	.13	.13	.12	1,370	1,170	1,130	1,030
1543 7162	Platting	.05	.05	.05	420	450	440	430
1610 7171	Law-Administration	.01	.01	.01	180	90	90	90
1620 7172	Civil Law	.33	.33	.33	3,030	2,980	2,870	2,830
1630 7173	Prosecution	.16	.16	.16	1,230	1,440	1,390	1,370
1641 7174	Property Management/ Right-of-Way	.05	.05	.04	310	450	440	340

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Finance		1300	Purchasing	1330				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested %	Recommended %	Approved %					
1710 7067	Management & Budget-Administration	.22	.22	.01	230	1,990	1,910	90
1720 7079	Resource Management & Budget	.02	.02	.20	-0-	-0-	-0-	1,710
1730 7068	Utility Management & Budget	-0-	-0-	.02	180	180	170	170
1810 7071	Employee Relations-Administration	.03	.03	.03	270	270	270	260
1820 7072	Labor Relations	.05	.05	.04	530	450	440	340
1830 7073	Personnel	.27	.27	.42	2,570	2,300	2,450	3,600
1910 7081	Social Services-Administration	.04	.04	.03	200	360	350	260
1920 7083	Day Care	.02	.02	.02	180	180	170	170
1930 7095	Senior Citizens	.02	.02	.03	180	180	170	260
2110 7211	Health & Environmental Protection-Administration	.05	.05	.04	380	450	440	340
2130 7213	Health Fiscal Control	.03	.03	.02	280	270	260	170
2140 7214	Health Information Systems	.04	.04	.04	490	360	350	340
2210 7221	Physical Health-Administration	.01	.01	.01	80	90	90	90
2220 7222	Home Care	.09	.09	.09	1,170	810	780	770
2230 7223	Community Health Nursing	.08	.08	.07	780	720	700	600
2240 7224	Dispensary and Clinics	.11	.11	.10	1,200	990	960	860
2250 7225	Health Contracts	.54	.54	.52	4,950	4,880	4,700	4,450
2260 7226	Venereal Disease Control	.03	.03	.03	510	270	260	260
2270 7227	Preventive Screening	.02	.02	.02	380	180	170	170
2290 7229	Family Planning	.09	.09	.09	960	810	780	770
2310 7231	Behavioral Health-Administration	.01	.01	.01	380	90	90	90
2320 7232	Alcoholism	--	--	--	280	-0-	-0-	-0-
2330 7233	Drug Abuse	--	--	--	740	-0-	-0-	-0-
2350 7235	Grants & Contracts	.20	.20	.19	-0-	1,800	1,740	1,630

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Purchasing	1330		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested %	Recommended %	Approved %					
2360 7236	Monitoring & Technical Assistance	.03	.03	.03	-0-	270	260	260
2370 7237	TASC	.03	--	--	-0-	270	-0-	-0-
2410 7241	Environmental Health & Engineering-Administration	.03	.03	.02	300	270	260	170
2450 7245	Public Facilities Inspection	.13	.13	.12	1,100	1,170	1,130	1,030
2460 7246	Surface Water & Sewer Control	.05	.05	.04	470	450	440	340
3100 7310	Transportation-Administration	.02	.03	.02	150	180	260	170
3210 7320	Transit	1.62	1.63	.23	12,100	14,630	14,180	1,970
3310 7331	Traffic Engineering-Administration	.03	.02	.02	390	270	170	170
3320 7332	Traffic Engineer	.28	.28	.19	2,600	2,530	2,440	1,630
3330 7333	Paint and Signs	.37	.37	.36	3,720	3,340	3,220	3,080
3340 7334	Electronics	.16	.17	.16	10,900	1,440	1,480	1,370
3600 7360	Transportation Inspection	-0-	-0-	.01	-0-	-0-	-0-	90
4100 7410	Cultural & Recreational Services-Administration	.01	.01	.01	90	90	90	90
4200 7420	Museum	.39	.39	.37	3,240	3,520	3,390	3,170
4300 7430	Library	1.38	1.38	1.32	11,630	12,460	12,650	11,310
4500 7450	Cultural & Leisure Activities	.32	.32	.38	2,440	2,890	2,780	3,260
5100 7510	Fire-Administration	.07	.07	.05	520	630	610	940
5220 7522	Maintenance & Logistics	.09	.11	.10	950	810	960	860
5230 7523	Fire Communications	.07	.07	.05	520	630	610	430
5300 7530	Emergency Medical Service	.16	.18	.17	2,120	1,440	1,570	1,460
6100 7610	Police-Administration	.04	.04	.03	240	360	350	260
6210 7621	Police AdminSgservices - Admin	.03	.03	.02	240	270	260	170
3220 7322	Operations	-0-	-0-	.28	-0-	-0-	-0-	2,400
3230 7323	Vehicle Maintenance	-0-	-0-	.84	-0-	-0-	-0-	7,200

Department		Unit No.	Division	Unit No.	Section		Unit No.	
Finance		1300	Purchasing	1330				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
6220 7622	Personnel	.01	.01	.01	120	90	90	90
6230 7623	Budget & Fiscal Management	.01	.01	.01	50	90	90	90
6240 7624	Community Relations	.02	.02	.02	200	180	170	170
6250 7625	Training	.17	.16	.15	1,520	1,530	1,390	1,280
6300 7630	Animal Control	.87	.90	.68	7,160	7,850	7,830	5,820
7110 7710	Public Works-Administration	.01	.01	.01	80	90	90	90
7210 7721	Public Services-Administration	.06	.06	-0-	910	540	520	-0-
7120 7722	Financial Control	--	--	.01	20	-0-	-0-	90
7230 7723	Project Control	--	--	-0-	80	-0-	-0-	-0-
7240 7724	Project Development	.02	.02	-0-	210	180	170	-0-
7310 7731	Engineering-Administration	--	--	.04	40	-0-	-0-	340
7320 7732	Design	.03	.03	.02	320	270	260	170
7330 7733	Survey	.24	.26	.25	2,230	2,170	2,260	2,140
7510 7751	Building Safety Enforcement-Administration	.06	.06	.05	20	540	520	430
7520 7752	Zoning Enforcement	.04	.04	.04	440	360	350	340
7640 7764	Private Development Inspection	.08	.08	.09	140	720	700	770
7680 7768	Permits Inspection	.02	.03	.02	120	180	260	170
5530 7553	Eagle River Fire Operations	.04	.04	.04	620	360	350	340
5540 7554	Chugiak Fire Operations	.17	.17	.35	2,350	1,530	1,480	3,000
7450 7745	Streets Maintenance - Glen Alps	.05	.05	.04	420	450	440	340
4480 7448	Girdwood Parks Operations	.03	.03	.03	240	270	260	260
5550 7555	Girdwood Fire Operations	.12	.12	.12	530	1,080	1,040	1,030
7460 7746	Street Maintenance - Girdwood	.03	.03	.03	280	270	260	260
7360 7736	Program Management	-0-	-0-	.03	-0-	-0-	-0-	260
3240 7324	Non-Vehicle Maintenance	-0-	-0-	.08	-0-	-0-	-0-	690

Department			Unit No.	Division	Unit No.	Section	Unit No.	
Finance			1300	Purchasing	1330			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved	
		%	%	%				
5420 7542	Code Enforcement	.03	.03	.03	270	270	260	260
5430 7543	Fire Investigation	.05	.05	.04	400	450	440	340
5520 7552	Fire Suppression	1.52	1.52	1.79	13,630	13,720	13,810	15,330
5600 7560	Fire Training Facility	.07	.07	.06	250	630	610	510
7410 7741	Maintenance - Administration	.01	.01	.01	80	90	90	90
7430 7743	Street Maintenance	3.08	3.43	3.42	26,920	27,810	30,840	29,300
7610 7761	Construction - Administration	.03	.03	.03	310	270	260	260
7620 7762	Soils Laboratory	.02	.04	.04	250	180	350	340
7630 7763	Municipal Inspection	.57	.66	.39	1,500	5,150	5,740	3,340
6410 7641	Technical Services-Administration	.01	.01	.01	70	90	90	90
6420 7642	Records	.16	.19	.18	1,930	1,440	1,650	1,540
6430 7643	Communications	.11	.07	.06	930	990	610	510
6440 7644	911	.12	.12	.01	200	1,080	1,040	90
6450 7645	Property & Evidence	.34	.34	.33	120	3,070	2,960	2,830
6460 7646	Crime Lab & Identification	.04	.04	.04	310	360	350	340
6470 7647	Data Systems	.02	.02	.02	210	180	170	170
6500 7650	Field Operations Bureau	.48	.47	.28	3,650	4,330	4,090	2,400
6610 7661	Uniformed Field Services - Administration	.03	.03	.02	270	270	260	170
6620 7662	Patrol	.62	.81	.77	7,150	5,600	7,050	6,600
6630 7663	Traffic	.14	.13	.12	1,300	1,260	1,130	1,030
6640 7664	Police Reserve	.01	.01	.01	370	90	90	90
6710 7671	Investigation Services - Administration	.07	.07	.07	710	630	610	600

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Purchasing		1330			
ACCOUNT NUMBER	LINE ITEM EXPLANATION				1979	1980		
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
6720 7672	Person Crimes	.07	.07	.07	640	630	610	600
6730 7673	Property Crimes	.07	.07	.06	600	630	610	510
6740 7674	Metro	.07	.07	.07	540	630	610	600
6750 7675	Youth Services	.03	.03	.02	280	270	260	170
6760 7676	Warrants	.10	.10	.09	530	900	870	770
4410 7441	Parks & Recreation-Administration	.02	.02	.02	120	180	170	170
4420 7442	Design & Development	.02	.02	.02	250	180	170	170
4430 7443	Community Programs	.16	.16	.15	1,330	1,440	1,390	1,280
4440 7444	Special Recreation	.42	.41	.63	6,310	3,790	3,570	5,400
4450 7445	Park Operations	.61	.68	.65	5,830	5,510	5,920	5,570
4470 7447	Eagle River/Chugiak Recreation	.21	.21	.26	2,000	1,900	1,830	2,230
7530 7753	Building Inspection	.19	.20	.19	2,460	1,720	1,740	1,630
3350 7335	Parking Facilities & Enforcement	.30	.53	.51	3,080	2,710	4,610	4,370
1642 7175	Land Trust	.04	.04	.03	-0-	360	350	260
1643 7176	Glacier Valley Trailer Court	--	--	--	90	-0-	-0-	-0-
7750 7775	Refuse Collection	.80	.79	1.32	3,290	7,220	6,870	11,310
3400 7340	Port	1.54	1.54	1.38	9,970	13,900	13,400	11,820
3500 7350	Airport	.13	.20	.13	860	1,170	1,740	1,110
7710 7771	Solid Waste - Administration	.01	.01	.01	20	90	90	90
7720 7772	Solid Waste Processing & Disposal	1.59	1.58	1.96	12,130	14,360	13,750	16,790
7740 7774	Chugiak/Eagle River Solid Waste Disposal	.09	.09	.12	80	310	780	1,030
7800 7780	Vehicle Purchase	--	.22	-0-	-0-	-0-	1,910	-0-
7470 7747	Equipment Maintenance	3.04	2.88	2.77	29,730	27,630	26,060	23,730

Department		Unit No.	Division		Unit No.	Section		Unit No.
Finance		1300	Purchasing		1330			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
1450 7148	Data Processing	2.93	2.92	2.79	16,300	26,450	22,320	23,900
	Sub-Total General Government	37.80	40.47	40.02	318,740	339,470	352,940	343,570
8100 7810	Enterprise Activities-Administration	.11	.11	.11	920	990	960	940
8210 7821	Phone Store # 1	--	--	.13	140	-0-	-0-	1,110
8220 7822	Customer Service	--	--	.20	7,130	-0-	-0-	1,710
8230 7823	Credit & Collection	1.00	.87	.83	2,520	9,030	7,570	7,110
8240 7824	Phone Store # 2	--	--	.18	540	-0-	-0-	1,540
8300 7830	Anchorage Telephone Utility	8.77	8.69	7.85	49,380	79,180	75,610	67,240
8500 7850	Municipal Light & Power	2.59	2.62	2.53	26,790	23,380	22,790	21,670
8700 7870	Anchorage Water Utility	1.65	1.65	1.58	21,440	14,900	14,360	13,530
9300 7930	Anchorage Sewer Utility SA 40	3.30	3.15	3.04	29,930	29,790	27,410	26,040
9500 7950	Eagle River Sewer SA 50	.21	.21	.20	4,100	1,900	1,830	1,710
9700 7970	Girdwood-Alyeska Sewer	.15	.15	.14	3,600	1,350	1,310	1,200
	Sub-Total Utility Operating	17.78	17.45	16.79	146,490	160,520	151,840	143,800
3221 7322	Transit CIB	.76	.71	-0-	10,880	6,860	6,180	-0-
4311 7431	Headquarters Library CIB	6.53	6.50	6.34	-0-	58,960	57,050	54,310
6302 7630	Animal Control CIB	.98	--	--	-0-	8,850	-0-	-0-
5590 7559	Chugiak Fire Operations CIB	--	--	--	240	-0-	-0-	-0-
5560 7556	Anchorage Fire Operations CIB	.87	--	--	680	7,850	-0-	-0-
3361 7336	Traffic Signal CIB	1.35	.25	.26	3,660	12,190	2,180	2,230
7655 7765	Anchorage Roads & Drainage CIB	3.30	5.05	6.23	30,540	29,790	44,940	53,360
6007 7600	Police SA CIB	.91	--	--	-0-	8,220	-0-	-0-
4490 7449	Land Acquisition CIB	1.43	1.42	1.06	-0-	12,910	12,850	9,080

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Finance		1300	Purchasing	1330				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
4491 7449	Trails Plan CIB	.52	.52	.57	-0-	4,690	4,520	4,880
4492 7449	Park Development CIB	1.19	1.19	1.52	-0-	10,740	10,350	13,020
4475 7447	Eagle River/Chugiak Recreation CIB	.04	.03	.03	-0-	360	260	260
7751 7775	Refuse Collection CIB	.33	.32	.47	-0-	2,980	2,780	4,030
8400 7840	Anchorage Telephone Utility CIB	11.99	11.93	11.45	101,840	108,250	102,760	98,080
8600 7860	Municipal Light & Power CIB	2.33	2.32	2.23	48,100	21,040	20,180	19,100
8800 7880	Water Utility CIB	4.40	4.37	4.21	33,520	39,720	38,020	36,060
9400 7940	Sewer Utility SA 40 CIB	5.75	5.72	5.51	47,320	51,910	49,770	47,200
9600 7960	Sewer Utility SA 50 CIB	.14	.14	.43	14,440	1,260	1,220	3,680
9800 7980	Sewer Utility SA 60 CIB	.01	.01	.37	5,290	90	90	3,170
Sub-Total Appropriation CIB		42.83	40.48	41.36	296,510	386,670	353,150	348,460
Appropriation Sub-Total					761,740	886,660	857,930	
3461 7346	Port CIB	.58	.09	.08	1,200	5,240	780	690
3521 7352	Airport CIB	1.01	1.01	.97	3,280	9,120	8,790	8,310
7340 7734	S.A. 35 Roads & Drainage CIB	--	.25	.25	-0-	-0-	2,180	2,140
7350 7735	City Roads & Drainage Special Assessment CIB	--	.25	.25	-0-	-0-	2,180	2,140
7721 7772	Milling Plant CIB-ASWSA	--	--	--	500	-0-	-0-	-0-
Sub-Total Carryovers		1.59	1.60	1.55	4,980	14,360	13,930	13,280
1219 7092	Senior Citizens Housing	--	--	--	420	-0-	-0-	-0-
1273 7075	Civil Defense	--	--	--	680	-0-	-0-	-0-
1971 7087	CETA	--	--	--	1,160	-0-	-0-	-0-
1570 7163	CDBG - 1977	--	--	--	1,840	-0-	-0-	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Purchasing	1330		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
1569 7164	CDBG - 1978	--	--	--	6,500	-0-	-0-	-0-
1537 7168	DEC 208 Planner	--	--	--	50	-0-	-0-	-0-
2282 7228	WIC Grant	--	--	--	200	-0-	-0-	-0-
2343 7234	Mental Health Grant	--	--	--	1,000	-0-	-0-	-0-
2323 7273	Alcoholism Grant	--	--	--	1,943	-0-	-0-	-0-
2331 7274	Drug Abuse Grant	--	--	--	1,000	-0-	-0-	-0-
2292 7271	Family Planning Grant	--	--	--	290	-0-	-0-	-0-
2235 7275	Drug Abuse NIDA Grant	--	--	--	1,000	-0-	-0-	-0-
9265 7926	State Grant Reserve	-0-	-0-	.85	-0-	-0-	-0-	7,160
Grand Total		100.00	100.00	100.00	782,803	901,020	871,860	856,270

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Administration	1341

MISSION

To receive, collect and be custodian of all money due to the Municipality.

SERVICES FOR 1980

Receive money and disperse payments for the entire Municipality; manage Municipal cash flow; invest idle funds with local banks at highest rates available; bill for taxes and special assessments.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

To meet legal requirements for proper collection and accounting of Municipal funds as required by Municipal Code

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Administer the Treasury in compliance with State law, ordinance or municipal policy and in accordance with established accounting procedures and fiscal responsibility.	Compliance with audit recommendations	100%	100%	100%
2. Promote an attitude of courtesy and responsiveness in dealing with the public.	Staff meetings	12	12	12
3. Encourage economic growth of the community by investing Municipal funds with local banks.	Investments as reported in monthly Treasurer's Report	\$126.4 mil.	\$130 mil.	\$135 mil.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Administration	1341	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	127,570	142,170	143,920	145,970	143,220
1200	Overtime	260	3,360	300	300	300
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	30,550	41,220	44,610	45,240	44,390
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	158,380	186,750	188,830	191,510	187,910
Supplies						
2100	Office Supplies	2,800	1,650	1,790	1,790	1,790
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,800	1,650	1,790	1,790	1,790
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	720	350	380	380	380
3300	Transportation	1,030	2,000	2,470	2,470	2,470
3400	Insurance	1,500	2,150	2,140	2,140	2,140
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,660	1,010	1,200	1,200	1,200
3700	Rentals	1,790	-0-	-0-	-0-	-0-
3800	Miscellaneous	410	1,020	1,240	1,240	760
	Total Other Services & Charges	7,110	6,530	7,430	7,430	6,950
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,660	550	300	300	300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,660	550	300	300	300
Direct Organizational Cost						
6000	Add Intragovernmental Charges	169,950	195,480	198,350	201,030	196,950
	Total Budget Unit Cost	107,040	90,840	123,670	129,300	134,960
	Total Budget Unit Cost	276,990	286,320	322,020	330,330	331,910
7000	Less Intragovernmental Charges	276,990	286,320	322,020	330,330	331,910
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Administration	1341			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Treasurer	21E	1	1	41,633	1	41,633	1	41,633
Collection Supervisor	15NF	1	1	34,826	1	34,826	1	34,826
Senior Administrative Officer	15NB-C	1	1	27,018	1	27,018	1	27,018
Office Associate	9ND-E	1	1	16,930	1	16,930	1	16,930
Senior Accounting Clerk	9NC-D	1	1	16,002	1	16,002	1	16,002
Total		5	5	136,409	5	136,409	5	136,409
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	14	294	294	294			
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages		42,290	42,290	42,290			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Administration	1341
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,790	1,790	1,790	
3200	Communication	380	380	380	
	Long distance tolls				
3300	Transportation	2,470	2,470	2,470	
3301	Travel Expense, Per Diem and Other Costs				
	Annual meeting Municipal Treasurer's Association of United States and Canada Portland, Maine				
	1,180				
	Mid-year board meeting				
	200				
	Municipal Finance Officers of Alaska - Annual meeting - Fairbanks				
	410				
	Mid-year meeting - Barrow				
	480				
3302	Mileage				
	700 miles x .28/mile				
	200				
3400	Insurance	2,140	2,140	2,140	
3401	Insurance				
	Treasurer's Bond				
	1,000				
3404	General Liability				
	(.0084 x Salaries, Wages & Overtime)				
	1,140				
3600	Repairs and Maintenance	1,200	1,200	1,200	
	Repair and maintenance on office equipment				
3800	Miscellaneous	1,240	1,240	760	
3801	Boards and Commissions				
	Investment Advisory Commission - 5 members x 12 meetings x \$10				
	600				
3805	Dues, Subscriptions and Memberships				
	Municipal Treasurer's Association of United States and Canada				
	100				
	Municipal Finance Officers Association of Alaska				
	60				
3806	Tuition and Registration Fees				
	480 480 -Q-				
5400	Equipment and Machinery	300	300	300	
	1 - Steno chair 110				
	1 - Legal file, four drawer				
	190				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Administration	1341

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1310 6101	Finance-Admin	44,210	66,790	65,400	69,380
1322 6103	General Accounting	270	340	330	210
1323 6104	Payroll	530	860	790	880
1324 6105	Accounts Payable	110	150	130	140
1330 6107	Purchasing	150	180	170	170
1422 6133	Mailroom & Courier	28,060	30,070	31,210	31,220
1423 6134	Switchboard	2,420	3,870	1,350	1,370
1424 6135	Custodial	830	880	2,010	1,950
1426 6144	Space Management	3,880	3,660	8,900	8,890
1428 6146	Building Maintenance	810	1,260	2,460	3,580
1432 6139	Print Shop	870	840	890	890
1435 6137	Forms Management	880	910	980	990
1436 6143	Copy	4,810	10,350	10,950	10,990
1620 6172	Civil Law	1,410	1,670	1,740	2,160
1830 6073	Personnel	1,600	1,840	1,940	2,090
		90,840	123,670	129,300	134,960

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Finance	1300	Treasury	1340	Administration	1341		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimate of time spent in supervision of the sections.</p>							
	Requested %	Recommended %	Approved %				
0101 1342 7109	Cash Management						
10	10	10		28,630	32,200	33,030	
0101 1343 7111	Special Assessments						
15	15	15		42,940	48,300	49,550	
0101 1344 7112	Parking Violations						
15	15	15		42,940	48,300	49,550	
0101 1345 7113	Delinquent Collections						
21	21	21		51,550	67,620	69,370	
0101 1346 7114	Taxes						
18	18	18		60,130	57,960	59,460	
0101 1347 7115	Utility & Miscellaneous Collections						
21	21	21		60,130	67,640	69,370	
100	100	100		286,320	322,020	330,330	
						331,910	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342

MISSION

To provide accountability for daily Municipal cash flow.

SERVICES FOR 1980

The Cash Management section will disperse checks to vendors and employees, and will account for all funds received by the Municipality balancing daily bank deposits to internal accounting records.

CHANGES IN SERVICE FROM 1979 LEVEL

Increase in the quantity of payments and receipts processed of an estimated 1,700 items.

NEED FOR 1980 LEVEL OF SERVICE

Expected growth pattern of the population and Municipal services will result in an increase of revenues received and payments made to vendors.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Process 50,400 cash receipts and bank transfers.	Number of cash receipts and bank transfers processed and balanced to bank deposits	43,363	49,900	50,400
2. Sign and disperse checks within required time frame.	Number of payroll checks signed and dispersed	84,357	87,200	88,100
	Number of accounts payable checks signed and dispersed	25,013	25,000	25,250
3. Serve public efficiently and courteously and maintain employee morale.	Conduct staff meetings and training sessions	12	12	12
	Number of complaints received about service	-0-	-0-	-0-
	Percentage of public inquiries researched same day they are initiated	100%	100%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Cash Management	1342	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	52,600	57,300	64,770	65,700	64,470
1200	Overtime	210	1,950	240	240	240
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	14,990	16,630	20,070	20,350	19,970
1500	Allowances	-0-	30	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	67,800	75,910	85,080	86,290	84,680
Supplies						
2100	Office Supplies	750	1,500	880	880	880
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	750	1,500	880	880	880
Other Services & Charges						
3100	Professional Services	27,750	35,000	37,220	37,220	37,220
3200	Communication	-0-	100	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	470	520	520	520
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,220	1,150	1,430	1,430	1,430
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	1,280	-0-	-0-	-0-
	Total Other Services & Charges	28,970	38,000	39,170	39,170	39,170
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	230	390	1,490	1,490	1,490
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	230	390	1,490	1,490	1,490
	Direct Organizational Cost	97,750	115,800	126,620	127,830	126,220
6000	Add Intragovernmental Charges	146,990	118,000	147,220	142,280	143,340
	Total Budget Unit Cost	244,740	233,800	273,840	270,110	269,560
7000	Less Intragovernmental Charges	244,740	233,800	273,840	270,110	269,560
	Function Cost	-0-	-0-	-0-	-0-	-0-
REVENUE SOURCE						
Total Revenues						
		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function						
		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Cash Management	1342			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Accounting Clerk	11NE-F	1	1	23,670	1	23,670	1	23,670
Senior Accounting Clerk	9NE-F	2	2	37,708	2	37,708	2	37,708
Total		3	3	61,378	3	61,378	3	61,378

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	18	240	240	240
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		19,030	19,030	19,030

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	880	880	880	
3100	Professional Services	37,220	37,220	37,220	
	Contract For Armored Car Cash Pick-up Service				
	Clerk's Office				
	2,280				
	Treasurer's Office				
	4,340				
	Parking Violations				
	2,280				
	Utility Customer Service				
	1,860				
	Contract for Transit Security Guard Service				
	26,460				
3400	Insurance	520	520	520	
3404	General Liability				
	(.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	1,430	1,430	1,430	
	Maintenance on office calculators and cash registers				
5400	Machinery and Equipment	1,490	1,490	1,490	
	1 - Check signer and plates				
	880				
	1 - Calculator (replacement)				
	170				
	2 - File cabinets				
	440				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	620	800	770	630
1323 6104	Payroll	320	340	470	530
1324 6105	Accounts Payable	260	310	260	270
1330 6107	Purchasing	350	360	350	340
1341 6108	Treasury Admin	28,630	32,200	33,030	33,190
1423 6134	Switchboard	2,420	1,390	1,350	1,370
1424 6135	Custodial	660	710	1,620	1,570
1426 6144	Space Management	3,100	2,960	7,160	7,150
1428 6146	Building Maintenance	650	1,020	1,980	2,890
1432 6139	Print Shop	960	1,170	1,230	1,240
1435 6137	Forms Management	3,140	4,000	4,240	4,340
1450 6148	Data Processing	75,930	100,860	88,660	88,560
1830 6073	Personnel	960	1,100	1,160	1,260
		118,000	147,220	142,280	143,340

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980			
		Revised		Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges to Others</u>							
Charges are based on the estimate of time spent processing payroll checks, accounts payable checks and cash receipts.							
	Requested %	Recommended %	Approved %				
1020 7052	Clerk	4.00	4.00	8,990	10,760	11,250	10,900
1323 7104	Payroll	7.33	7.05	16,310	20,570	18,000	17,170
1324 7105	Accounts Payable	23.34	23.34	51,920	65,510	60,000	58,240
1330 7107	Purchasing	1.67	1.67	3,710	4,690	4,470	4,270
1343 7111	Special Assessments	2.00	2.00	4,500	5,480	5,400	5,980
1344 7112	Parking Violations	1.67	1.67	3,760	4,570	4,510	5,000
1346 7114	Taxes	9.00	9.00	20,240	24,650	24,310	26,930
1347 7115	Utility & Miscellaneous Collections	6.33	6.33	14,240	17,340	17,100	18,940
1513 7142	Mapping	2.33	2.33	5,180	6,540	6,240	6,220
1460 7149	Risk Management	1.00	1.00	2,250	2,690	2,810	2,720
1542 7161	Zoning	1.17	1.17	2,630	3,150	3,290	3,190
1543 7162	Platting	1.16	1.16	2,610	3,120	3,260	3,160
1620 7172	Civil Law	.50	.50	1,110	1,400	1,340	1,320
1630 7173	Prosecution	.50	.50	1,110	1,400	1,340	1,320
2220 7222	Home Care	.90	.90	2,020	2,420	2,530	2,450
2240 7224	Dispensary and Clinics	.83	.83	1,870	2,230	2,330	2,260
2290 7229	Family Planning	.76	.76	1,710	2,050	2,140	2,070
2450 7245	Public Facilities Inspection	.84	.84	1,890	2,260	2,360	2,290
3210 7320	Transit	5.00	5.00	11,240	13,460	13,740	13,620
3310 7331	Traffic Engineering-Administration	1.00	1.00	2,220	2,390	2,680	2,660

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested % Recommended % Approved %				
4200 7420	Museum 2.33 2.33	5,240	6,270	6,550	6,350
6300 7630	Animal Control 3.00 3.00	6,750	8,070	8,440	8,170
7640 7764	Private Development Inspection .37 .37	830	1,000	1,040	1,010
7680 7768	Permits Inspection .08 .08	180	220	220	220
6420 7642	Records -- .68	-0-	-0-	1,910	1,850
6620 7662	Patrol .50 .31	1,120	1,350	870	840
6630 7663	Traffic .50 .31	1,120	1,350	870	840
6760 7676	Warrants .33 .31	740	890	870	840
4440 7444	Special Recreation 9.67 9.67	21,750	26,020	27,210	26,360
2291 7271	Family Planning Grant -- --	980	-0-	-0-	-0-
7530 7753	Building Inspection 6.20 6.20	13,940	16,690	17,040	16,890
8300 7830	Anchorage Telephone Utility .67 .67	1,510	1,800	1,880	1,820
8700 7870	Anchorage Water Utility .67 .67	1,510	1,800	1,880	1,820
3400 7341	Port of Anchorage Terminal 1.00 1.00	2,250	2,690	2,810	2,720
3500 7350	Airport 3.00 3.00	6,750	8,070	8,440	8,170
7720 7772	Solid Waste Processing & Disposal .35 .35	790	940	980	950
	100.00 100.00	224,970	273,840	270,110	269,560

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Special Assessments	1343
MISSION					
To collect revenue for repayment of general obligation bonds for local improvement projects.					
SERVICES FOR 1980					
Provide billing and collections for sewer, road, water, parks and underground utilities. Research accounts for account status for lending institutions. Release of liens for subdivision agreements, lateral improvement districts, permission-to-enter rolls, road improvement districts and parks.					
CHANGES IN SERVICE FROM 1979 LEVEL					
None					
NEED FOR 1980 LEVEL OF SERVICE					
To repay general obligation bonds funded through special assessment bond sales.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. To bill annually all special assessments and agreements.	Roads, sewer, water, parks and underground utilities	9,427	10,500	10,500	
2. To maintain the special assessments receivable.	Number of payments processed	7,562	8,200	8,200	
	Number of adjustments	8,651	8,700	8,700	
3. To provide research of account records for lending institutions.	Number of lien releases for lateral improvement districts, permission-to-enter sewer rolls, water districts, water mortgage, road improvement districts, sewer agreements, subdivision agreements	2,170	2,000	2,100	
	Number of researches completed	2,771	3,000	3,000	
4. Development of a new special assessment data processing system.	Hours of work with consultant	-0-	-0-	1,200	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Special Assessments	1343	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	73,610	80,550	90,850	92,150	90,420
1200	Overtime	690	4,450	780	780	780
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,220	23,370	28,170	28,570	28,030
1500	Allowances	-0-	150	160	160	160
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	95,520	108,520	119,960	121,660	119,390
Supplies						
2100	Office Supplies	2,060	10,000	2,410	2,410	2,410
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,060	10,000	2,410	2,410	2,410
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	670	730	730	730
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	200	800	800	800	800
3700	Rentals	-0-	-0-	1,550	1,550	1,550
3800	Miscellaneous	1,320	1,400	2,230	2,230	2,000
	Total Other Services & Charges	1,520	2,870	5,310	5,310	5,080
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	150	1,350	1,080	1,080	1,080
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	150	1,350	1,080	1,080	1,080
Direct Organizational Cost						
6000	Add Intragovernmental Charges	99,250	122,740	128,760	130,460	127,960
	Total Budget Unit Cost	234,050	212,700	389,680	378,560	373,470
7000	Less Intragovernmental Charges	333,300	335,440	518,440	509,020	501,430
	Function Cost	315,430	335,440	518,440	509,020	501,430
		17,870	-0-	-0-	-0-	-0-
REVENUE SOURCE						
9004	Tax Cost Recoveries	17,870	-0-	-0-	-0-	-0-
Total Revenues						
		17,870	-0-	-0-	-0-	-0-
Local Taxes Required For Function						
		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Special Assessments	Unit No.		
Finance	1300	Treasury	1340			1343		
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Accounting Clerk	11ND-E	1	1	20,130	1	20,130	1	20,130
Senior Accounting Clerk	9NC-D	4	4	65,976	4	65,976	4	65,976
Total		5	5	86,106	5	86,106	5	86,106
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	73	780	780	780			
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages		26,692	26,692	26,692			
1500	Allowances		160	160	160			
1501	Meals (4 positions @ 40.00)							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Special Assessments	1343
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,410	2,410	2,410	
3400	Insurance	730	730	730	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance of typewriters and calculators	800	800	800	
3700	Rentals Lease Agreement for Terminal Connect to Property Appraisal Records	1,550	1,550	1,550	
3800	Miscellaneous	2,230	2,230	2,000	
3804	Court Costs, Investigations, Filing, Recording and Witness Fees 2,000				
3806	Tuition and Registration Fees 230 230 -0-				
5400	Machinery and Equipment	1,080	1,080	1,080	
	1 - Correcting typewriter 780				
	1 - Calculator 190				
	1 - Swivel chair 110				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Special Assessments	1343

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	61,370	114,160	112,430	104,400
1323 6104	Payroll	530	860	790	880
1324 6105	Accounts Payable	190	150	130	140
1330 6107	Purchasing	250	180	170	170
1341 6108	Treasury Administration	42,940	48,300	49,550	49,790
1342 6109	Cash Management	4,500	5,480	5,400	5,980
1345 6113	Delinquent Collections	1,350	1,810	1,860	2,040
1423 6134	Switchboard	2,420	2,320	3,380	3,430
1424 6135	Custodial	830	880	2,010	1,950
1425 6136	Records Management	4,850	12,540	13,140	13,230
1426 6144	Space Management	3,880	3,660	8,900	8,890
1428 6146	Building Maintenance	810	1,260	2,460	3,580
1432 6139	Print Shop	140	190	200	200
1435 6137	Forms Management	8,120	5,980	6,410	6,490
1450 6148	Data Processing	76,570	173,040	151,960	151,800
1620 6172	Civil Law	2,350	2,500	2,610	2,430
1830 6073	Personnel	1,600	1,840	1,940	2,090
7240 6724	Project Development	-0-	14,530	15,220	-0-
7360 6736	Program Management	-0-	-0-	-0-	15,980
		212,700	389,680	378,560	373,470

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Finance	1300	Treasury	1340	Special Assessments	1343	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges to Others</u> Charges are based on number of accounts.						
	Requested Recommended Approved % % %					
0896 7650 7765	SA 35 Road Assessments					
	4.00 4.45 4.45	19,660	20,740	22,650	22,310	
0897 7660 7766	City SA Road Assessments					
	25.00 25.79 25.79	85,200	129,610	131,280	129,330	
0898 7670 7767	Roads & Drainage Special Assessments					
	1.50 -0- -0-	6,550	7,780	7,780	-0-	
0540 8700 7870	Anchorage Water Utility					
	2.00 2.37 2.37	13,110	10,370	12,060	11,880	
0550 9300 7930	Anchorage Bowl Sewer Utility					
	63.00 62.88 62.88	186,570	326,610	320,070	315,300	
0552 9500 7950	Eagle River Sewer Utility					
	4.50 4.51 4.51	16,380	23,330	22,960	22,610	
	100.00 100.00 100.00	327,470	518,440	509,020	501,430	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Parking Violations	1344

MISSION

To serve as a central receiving agency for payment of parking violations fines.

SERVICES FOR 1980

Receive and account for payment of parking violations fines, mail out delinquent notices and issue summons.

CHANGES IN SERVICE FROM 1979 LEVEL

Increased number of citations issued and payments received by approximately 2,000.

NEED FOR 1980 LEVEL OF SERVICE

Increased number of citations and therefore the necessary control over receivable.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain control of parking violations receivable.	Number of parking violations items received and processed	120,000	130,000	132,000
2. Serve public efficiently and courteously.	Conduct staff meetings and training sessions	12	12	12
	Number of complaints received about service		0	0
	Percentage of public inquiries researched same day as received	100%	100%	100%

DEPT. Finance		Unit No. 1300	DIV. Treasury		Unit No. 1340	SEC. Parking Violations		Unit No. 1344
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	76,220	85,000	94,560	95,920	94,110		
1200	Overtime	120	720	140	140	140		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	21,110	24,660	29,300	29,710	29,150		
1500	Allowances	-0-	50	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	97,450	110,430	124,000	125,770	123,400		
Supplies								
2100	Office Supplies	2,530	7,380	2,960	2,960	2,960		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	2,530	7,380	2,960	2,960	2,960		
Other Services & Charges								
3100	Professional Services	2,500	3,000	3,240	3,240	3,240		
3200	Communication	-0-	1,000	-0-	-0-	-0-		
3300	Transportation	250	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	680	760	760	760		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	300	740	730	730	730		
3700	Rentals	-0-	-0-	-0-	-0-	-0-		
3800	Miscellaneous	70	300	-0-	-0-	-0-		
	Total Other Services & Charges	3,120	5,720	4,730	4,730	4,730		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	3,690	2,360	280	280	280		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	3,690	2,360	280	280	280		
Direct Organizational Cost								
6000	Add Intragovernmental Charges	106,790	125,890	131,970	133,740	131,370		
	Total Budget Unit Cost	233,560	291,000	308,950	307,880	308,030		
7000	Less Intragovernmental Charges	233,560	291,000	308,950	307,880	308,030		
	Function Cost	-0-	-0-	-0-	-0-	-0-		
REVENUE SOURCE								
Total Revenues		-0-	-0-	-0-	-0-	-0-		
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Parking Violations	1344			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Principal Accounting Clerk	11NF	1	1	25,037	1	25,037	1	25,037
Accounting Clerk	8ND-F	2	2	32,179	2	32,179	2	32,179
Senior Office Assistant	8NF	1	1	17,543	1	17,543	1	17,543
Office Assistant	7NF	1	1	14,860	1	14,860	1	14,860
Total		5	5	89,619	5	89,619	5	89,619
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1980				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime		11	140	140	140		
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages			27,780	27,780	27,780		

DEPT. Finance	Unit No. 1300	DIV. Treasury	Unit No. 1340	SEC. Parking Violations	Unit No. 1344
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	2,960	2,960	2,960
3100	Professional Services State of Alaska contract	3,240	3,240	3,240
3400	Insurance	760	760	760
3404	General Liability (.0084 x Salaries, Wages & Overtime)			
3600	Repairs and Maintenance Maintenance on office machines	730	730	730
5400	Machinery and Equipment	280	280	280
	1 - Steno chair 110			
	1 - Calculator 170			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Parking Violations	1344

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1322 6103	General Accounting	520	230	220	210
1323 6104	Payroll	530	860	790	880
1324 6105	Accounts Payable	220	80	70	70
1330 6107	Purchasing	280	90	90	90
1341 6108	Treasury Admin	42,940	48,300	49,550	49,790
1342 6109	Cash Management	3,760	4,570	4,510	5,000
1345 6113	Delinquent Collections	810	1,080	1,110	1,220
1423 6134	Switchboard	3,250	1,780	1,690	1,710
1424 6135	Custodial	960	2,160	2,360	2,290
1426 6144	Space Management	4,490	9,020	13,640	13,620
1428 6146	Building Maintenance	940	3,100	2,880	4,200
1432 6139	Print Shop	720	890	940	940
1435 6137	Forms Management	16,340	20,880	22,360	22,660
1436 6143	Copy	-0-	690	730	730
1450 6148	Data Processing	87,750	81,410	71,260	71,160
1830 6073	Personnel	1,600	1,840	1,940	2,090
		165,110	176,980	174,140	176,660

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Parking Violations	1344

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
	<p><u>Intragovernmental Charges to Others</u> This budget unit processes all parking violation collections for Parking Facilities and Enforcement budget unit 3350.</p> <p>Requested Recommended Approved % % %</p> <p>0211 3350 7335 Parking Facilities and Enforcement</p> <p>100 100 100</p>	293,620		308,950	307,880	308,030

Department Finance	Unit No. 1300	Division Treasury	Unit No. 1340	Section Delinquent Collections	Unit No. 1345
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MISSION

To reduce the loss of monies by write off to the Municipality by timely collection efforts.

SERVICES FOR 1980

Provide collection service to other departments within the Municipality. The types of accounts serviced are personal and business property tax, Bills for Collection, emergency medical transport billings, hotel-motel tax and insufficient funds checks.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

By ordinance, all residents of the Anchorage Municipality are required to pay personal and business property tax, hotel-motel tax and all delinquent Bills for Collection. Without collection service, the Municipality would suffer financial impact from loss of collectible revenue.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To reduce the personal property delinquent receivable.	Personal property tax payments	\$ 799,096	\$1,000,000	\$1,000,000
	Personal property tax deletions	\$ 198,643	\$ 190,000	\$190,000
	Personal property tax write off	\$975,742	\$650,000	\$400,000
2. To bill and increase collections of ambulance receivable.	Number of ambulance billings input	3,361	3,528	3,700
	Dollars collected	\$163,726	\$200,000	\$215,000
	Number of insurance claims filed	1,923	2,100	2,200
	Dollar amount of write off	\$53,589	\$57,135	\$40,000
3. To collect all hotel-motel tax.	Amount of hotel-motel tax collected	\$1,023,167	\$1,300,000	\$1,300,000
4. To increase the collection of delinquent Bills for Collection.	Amount of dollars collected	Not recorded	\$700,000	\$900,000
	Amount of credit memos	Not recorded	\$150,000	\$50,000
	Amount of write off	Not recorded	\$150,000	\$50,000
5. To ensure that applicants for licenses are clear of outstanding delinquencies.	Number of building safety license credit checks	3,650	3,800	4,000
	Number of business license credit checks	1,000	1,300	1,500
	Number of liquor license credit checks	500	520	550
	Number of Accounts Payable voucher credit checks	25,000	28,000	31,000
	Responding to all public requests in a professional manner	14,704	19,350	20,000
6. To serve the public in a courteous manner.				

DEPT. Finance		Unit No. 1300	DIV. Treasury		Unit No. 1340	SEC. Delinquent Collections		Unit No. 1345
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	120,640	151,340	166,520	168,900	186,500		
1200	Overtime	180	-0-	-0-	-0-	-0-		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	29,990	44,050	51,620	52,350	60,750		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	150,810	195,390	218,140	221,250	247,250		
Supplies								
2100	Office Supplies	1,850	4,000	2,170	2,170	2,170		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	1,850	4,000	2,170	2,170	2,170		
Other Services & Charges								
3100	Professional Services	2,330	5,300	5,430	5,430	5,430		
3200	Communication	470	300	500	500	500		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	1,200	1,330	1,330	1,330		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	800	900	980	980	980		
3700	Rentals	-0-	-0-	-0-	-0-	-0-		
3800	Miscellaneous	210	400	260	260	-0-		
	Total Other Services & Charges	3,810	8,100	8,500	8,500	8,240		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	150	920	990	990	990		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	150	920	990	990	990		
	Direct Organizational Cost	156,620	208,410	229,800	232,910	258,650		
6000	Add Intragovernmental Charges	55,500	89,550	131,550	138,420	149,370		
	Total Budget Unit Cost	212,120	297,960	361,350	371,330	408,020		
7000	Less Intragovernmental Charges	212,120	297,960	361,350	371,330	408,020		
	Function Cost	-0-	-0-	-0-	-0-			
REVENUE SOURCE								
Total Revenues		-0-	-0-	-0-	-0-			
Local Taxes Required For Function		-0-	-0-	-0-	-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.				Unit No.
Finance	1300	Treasury	1340	Delinquent Collections				1345
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Collector	13NF	1	1	29,952	1	29,952	1	29,952
Collector	12NC-F	4	4	97,883	4	97,883	5	117,573
Accounting Clerk	9NC-D	1	1	16,142	1	16,142	1	16,142
Senior Office Assistant	8NB-C	1	1	13,850	1	13,850	1	13,850
Total		7	7	157,827	7	157,827	8	177,517

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries and Wages		48,930	48,930	57,780

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Delinquent Collections	1345
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General correspondence and office supplies	2,170	2,170	2,170	
3100	Professional Services Credit Reports from Anchorage Businessmen's Association 2,730 Trans World Collection Agency 2,700	5,430	5,430	5,430	
3200	Communication Long distance tolls	500	500	500	
3400	Insurance	1,330	1,330	1,330	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance on calculators, typewriters, and secretarial chairs	980	980	980	
3800	Miscellaneous	260	260	-0-	
3806	Tuition and Registration Fees				
5400	Machinery and Equipment 1 - Correcting typewriter 780 2 - Swivel armchairs 210	990	990	990	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Finance	1300	Treasury	1340	Delinquent Collections	1345	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	320	340	330	210	
1323 6104	Payroll	740	1,200	1,110	1,410	
1324 6105	Accounts Payable	130	150	130	140	
1330 6107	Purchasing	180	180	170	170	
1341 6108	Treasury-Administration	51,550	67,620	69,370	69,700	
1423 6134	Switchboard	3,240	3,710	3,550	3,600	
1424 6135	Custodial	300	340	790	760	
1426 6144	Space Management	1,390	1,410	3,470	3,470	
1428 6146	Building Maintenance	290	480	960	1,400	
1432 6139	Print Shop	4,380	1,690	1,770	1,780	
1435 6137	Forms Management	1,670	6,060	6,490	6,580	
1620 6172	Civil Law	19,780	42,970	44,740	54,000	
1830 6073	Personnel	1,920	2,580	2,720	3,330	
7470 6747	Equipment Maintenance	3,660	2,820	2,820	2,820	
		89,550	131,550	138,420	149,370	

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Treasury	1340	Delinquent Collections	1345			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> The charges from this section are based on workload analysis.</p>								
	<p>Requested Recommended Approved % % %</p>							
0101 1353 7118	Real Property	4.00	4.00	4.00	9,700	14,460	14,850	16,320
0101 1354 7119	Personal Property	46.50	46.50	46.50	125,270	168,030	172,670	189,730
0101 5300 7530	Emergency Medical Services	21.50	21.50	21.50	77,050	77,690	79,840	87,720
0101 1344 7112	Parking Violations	.30	.30	.30	810	1,080	1,110	1,220
0101 1343 7111	Special Assessments	.50	.50	.50	1,350	1,810	1,860	2,040
0101 7640 7764	Private Development Inspection	7.40	7.40	7.40	4,310	26,740	27,480	30,210
0101 7680 7768	Permits Inspection	.90	.90	.90	540	3,250	3,340	3,670
0171 7720 7772	Refuse Disposal-Solid Solid Waste Processing Dis	.30	.30	.30	5,930	1,080	1,110	1,220
0181 7530 7753	Building Inspection	4.60	4.60	4.60	5,930	16,620	17,080	18,770
0501 8230 7823	UCS/Credit and Collections	14.00	14.00	14.00	38,530	50,590	51,990	57,120
		100	100	100	269,420	361,350	371,330	408,020

Department Finance	Unit No. 1300	Division Treasury	Unit No. 1340	Section Taxes	Unit No. 1346
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MISSION

To act as the central agency in billing and collecting real and personal property taxes.

SERVICES FOR 1980

To bill and collect taxes on 58,000 real property and 20,000 personal property tax accounts, process 920 trailer tax certificates and 250 replats. Provide information to title companies and other lending institutions.

CHANGES IN SERVICE FROM 1979 LEVEL

Ability to produce multiple rolls and accommodate an unlimited number of taxing districts.

NEED FOR 1980 LEVEL OF SERVICE

Anchorage Municipal Code, Title 6, provides that the Treasury Division will collect tax revenues accruing to the Municipality.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To produce and mail annually tax bills for real and personal property tax rolls and delinquent taxes.	Number of bills prepared and mailed	102,901	104,000	106,000
2. To maintain the personal and real property tax receivable.	Number of payments processed	129,267	130,000	131,000
	Number of adjustments processed	17,968	19,000	20,000
	Number of refunds	2,265	2,500	2,200
	Number of replats certified	233	250	250
	Number of tax certificates issued on mobile homes	884	900	920
	Number of redemption certificates issued on foreclosures	977	800	800
3. To implement new tax billing system.	Hours of work with consultant		1,200	100
4. To respond to public inquiries requiring research within 24 hours.	Number of review requests processed	2,794	2,850	4,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Treasury	1340	Taxes	1346	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	92,620	105,430	103,040	104,510	102,540
1200	Overtime	1,370	4,950	1,550	1,550	1,550
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,370	30,580	31,940	32,390	31,780
1500	Allowances	20	210	30	30	30
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	119,380	141,170	136,560	138,480	135,900
Supplies						
2100	Office Supplies	1,020	14,000	1,200	1,200	1,200
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,020	14,000	1,200	1,200	1,200
Other Services & Charges						
3100	Professional Services	7,800	-0-	-0-	-0-	-0-
3200	Communication	12,440	25,000	13,710	13,710	13,710
3300	Transportation	-0-	500	500	500	500
3400	Insurance	-0-	870	830	830	830
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	330	880	870	870	870
3700	Rentals	-0-	-0-	22,500	16,990	16,990
3800	Miscellaneous	2,970	4,300	50,530	50,530	50,440
	Total Other Services & Charges	23,540	31,550	88,940	83,430	83,340
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	150	750	2,070	2,070	2,070
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	150	750	2,070	2,070	2,070
	Direct Organizational Cost	144,090	187,470	228,770	225,180	222,510
6000	Add Intragovernmental Charges	279,230	338,800	385,410	369,760	372,190
	Total Budget Unit Cost	423,320	526,270	614,180	594,940	594,700
7000	Less Intragovernmental Charges	391,050	523,220	541,680	522,440	522,200
	Function Cost	32,270	3,050	72,500	72,500	72,500
ACCT. NO.	REVENUE SOURCE					
9004	Tax Cost Recoveries	32,270	-0-	70,000	70,000	70,000
9413	Sale of Publications	-0-	3,050	2,500	2,500	2,500
	Total Revenues	32,270	3,050	72,500	72,500	72,500
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

PERSONNEL SUMMARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Treasury	1340	Taxes	1346			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Accounting Clerk	11NF	1	1	23,747	1	23,747	1	23,747
Office Associate	9NB-E	2	2	32,389	2	32,389	2	32,389
Senior Office Assistant	8NB-C	3	3	41,522	3	41,522	3	41,522
Total		6	6	97,658	6	97,658	6	97,658
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	146	1,550	1,550	1,550			
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages		30,280	30,280	30,280			
1500	Allowances		30	30	30			
1501	Meals (2 positions @ 15.00)							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Taxes	1346
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,200	1,200	1,200	
3200	Communication Postage for tax billing and associated correspondence and foreclosure certified mail	13,710	13,710	13,710	
3300	Transportation	500	500	500	
3303	Freight, Express Charges and Messenger Services Transportation of tax bills for mailing				
3400	Insurance	830	830	830	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance of calculators and typewriters	870	870	870	
3700	Rentals Lease agreement for Terminal Connection to Tax System and Property Appraisal for 6 terminals, 1 control unit and associated equipment	22,500	16,990	16,990	
3800	Miscellaneous	50,530	50,530	50,440	
3802	Advertising 46,440 Foreclosure list				
3804	Court Costs, Investigations, Filing, Recording and Witness Fees 4,000				
3806	Tuition and Registration Fees 90 90 -0-				
5400	Machinery and Equipment 3 - Calculators 510 2 - Correcting typewriters 1,560	2,070	2,070	2,070	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Taxes	1346
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	1,450	3,310	2,870	2,190
1323 6104	Payroll	950	1,030	950	1,060
1324 6105	Accounts Payable	600	1,310	1,050	1,100
1330 6107	Purchasing	790	1,620	1,390	1,370
1341 6108	Treasury Admin	60,130	57,960	59,460	59,740
1342 6109	Cash Management	20,240	24,650	24,310	26,930
1423 6134	Switchboard	2,910	2,780	2,620	2,660
1424 6135	Custodial	1,000	1,080	2,450	2,380
1425 6136	Records Management	4,850	12,540	13,140	13,230
1426 6144	Space Management	4,650	4,510	10,850	10,840
1428 6146	Building Maintenance	970	1,550	3,000	4,370
1432 6139	Print Shop	4,820	8,290	8,720	8,750
1433 6141	Illustrations	670	740	810	810
1435 6137	Forms Management	1,960	11,960	12,810	12,990
1450 6148	Data Processing	201,760	228,390	200,630	200,410
1620 6172	Civil Law	28,170	21,480	22,370	20,860
1830 6073	Personnel	2,880	2,210	2,330	2,500
		338,800	385,410	369,760	372,190

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Treasury	1340	Taxes	1346			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> One hundred percent (100%) of this cost is charged to property assessments where all appraising and taxing costs are collected to show the functional cost.</p>								
	<p>Requested Recommended Approved % % %</p>							
0101 1353 7118	Real Property	74	74	74	407,940	400,840	386,610	386,430
0101 1354 7119	Personal Property	26	26	26	101,980	140,840	135,830	135,770
		100	100	100	509,920	541,680	522,440	522,200

Department Finance	Unit No. 1300	Division Treasury	Unit No. 1340	Section Utility & Miscellaneous Collections	Unit No. 1347
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MISSION
To serve as central receiving agency for payment of Municipal utility bills and miscellaneous accounts receivable.

SERVICES FOR 1980
Receive and process miscellaneous accounts receivable and customer utility payments for prompt credit to customer accounts and timely deposit of monies received.

CHANGES IN SERVICE FROM 1979 LEVEL
Increase in number of utility customers served.

NEED FOR 1980 LEVEL OF SERVICE
The growth in population served by the Municipality will result in an increase in the number of customers billed for utility services.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Open and process an average of 3,200 utility payments per day.	Percentage of items processed daily and funds deposited.	100%	100%	100%
2. Serve the public courteously and efficiently.	Conduct staff meetings and training sessions in office procedures.	12	12	12
	Number of complaints received about service.	N/A	0	0
	Percentage of customer inquiries researched the same day they are received.	100%	100%	100%

DEPT. Finance		Unit No. 1300	DIV. Treasury		Unit No. 1340	SEC. Utility and Miscellaneous Collections		Unit No. 1347
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	95,510	111,360	122,630	124,380	163,530		
1200	Overtime	210	400	230	230	230		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	27,840	32,310	38,020	38,560	56,580		
1500	Allowances	10	60	20	20	20		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	123,570	144,130	160,900	163,190	220,360		
Supplies								
2100	Office Supplies	800	1,600	940	940	940		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	800	1,600	940	940	940		
Other Services & Charges								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	-0-	-0-	-0-	-0-	-0-		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	880	980	980	980		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	720	1,610	1,890	1,890	1,890		
3700	Rentals	-0-	-0-	-0-	-0-	-0-		
3800	Miscellaneous	890	1,900	950	950	950		
	Total Other Services & Charges	1,610	4,390	3,820	3,820	3,820		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	3,460	-0-	450	450	450		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	3,460	-0-	450	450	450		
Direct Organizational Cost		129,440	150,120	166,110	168,400	225,570		
6000	Add Intragovernmental Charges	48,350	86,030	97,770	106,780	112,020		
	Total Budget Unit Cost	177,790	236,150	263,880	275,180	337,590		
7000	Less Intragovernmental Charges	177,790	236,150	263,880	275,180	337,590		
	Function Cost	-0-	-0-	-0-	-0-	-0-		
REVENUE SOURCE								
Total Revenues		-0-	-0-	-0-	-0-	-0-		
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC. Utility and Miscellaneous Collections		Unit No.		
Finance	1300	Treasury	1340			1347		
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Accounting Clerk	11NF	1	1	25,543	1	25,543	1	25,543
Senior Accounting Clerk	9NC-D	1	1	17,692	1	17,692	2	32,349
Accounting Clerk	8NB-F	5	5	72,995	5	72,995	7	98,669
Total		7	7	116,230	7	116,230	10	156,561

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	20	230	230	230
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		36,040	36,040	53,700
1500	Allowances		20	20	20
1501	Meals (1 position @ 20)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Treasury	1340	Utility & Miscellaneous Collections	1347
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	940	940	940	
3400	Insurance	980	980	980	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance and repair on cash registers, calculators, ticko-meter and letter opener machines	1,890	1,890	1,890	
3800	Miscellaneous	950	950	950	
3810	Tax Collection Fees Utility Collections				
5400	Machinery and Equipment 2 - Calculators 340 1 - Steno chair 110	450	450	450	

Department Finance	Unit No. 1300	Division Treasury	Unit No. 1340	Section Utility & Miscellaneous Collections	Unit No. 1347
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1322 6103	General Accounting	180	230	220	100
1323 6104	Payroll	740	1,200	1,110	1,760
1324 6105	Accounts Payable	80	80	70	70
1330 6107	Purchasing	100	90	90	90
1341 6108	Treasury Admin	60,130	67,640	69,370	69,700
1342 6109	Cash Management	14,240	17,340	17,100	18,940
1423 6134	Switchboard	2,420	2,320	2,200	2,230
1424 6135	Custodial	830	880	2,010	1,950
1426 6144	Space Management	3,880	3,660	8,900	8,890
1428 6146	Building Maintenance	810	1,260	2,460	3,580
1435 6137	Forms Management	380	490	530	540
1830 6073	Personnel	2,240	2,580	2,720	4,170
		86,030	97,770	106,780	112,020

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Finance	1300	Treasury	1340	Utility & Miscellaneous Collections	1347	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<p><u>Intragovernmental Charges to Others</u> Charges are based on number of accounts in each utility.</p>						
	Requested %	Recommended %	Approved %			
7750 7775	9	9	9	23,620	23,750	24,760
Refuse Collection - City Service Area						
8300 7830	48	48	48	103,900	126,650	132,090
Anchorage Telephone Utility						
8500 7850	12	12	12	30,700	31,670	33,020
Municipal Light & Power						
8700 7870	11	11	11	30,700	29,030	30,270
Anchorage Water Utility						
9300 7930	20	20	20	47,230	52,780	55,040
Anchorage Bowl Sewer						
100	100	100		236,150	263,880	275,180
337,590						

Department Finance	Unit No. 1300	Division Property Appraisal	Unit No. 1350	Section Administration	Unit No. 1351
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MISSION

To assume responsibility for the preparation of the annual assessment roll containing a description of all taxable property, the assessed value of that property and the names and addresses of the legal owners of the property.

SERVICES FOR 1980

All taxable property will be reappraised and entered on the computer for 1980. Provide for an upgrading of the quality of customer service and provide more information to the public and persons in the real estate field. An information system will be implemented providing the public with more up to date information than was ever available in the past.

CHANGES IN SERVICE FROM 1979 LEVEL

The 1979 level of service allowed for only one third of the Municipality of Anchorage to be reappraised. In 1980 the other two thirds will be reappraised together with an update of the one third that was reappraised for 1979.

NEED FOR 1980 LEVEL OF SERVICE

Alaska Statutes 29.53.100 and Assembly Resolution #77-116 made it mandatory to have all property at current value for 1980 and to maintain it at that level from then on.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Administer the appraisal of all taxable properties, both real and personal in the Municipality of Anchorage	Day to day administration of appraisal and clerical staff to insure proper output.	NA	NA	NA
2. Upgrade customer service and information.	Hold monthly seminars for the public and persons in real estate field to keep them informed as to what is available and what we are doing.	NA	NA	12 meetings
3. Provide written information to tax payers regarding the annual cycle.	Mail information packets to all taxpayers informing them of the annual cycle.	NA	NA	60,000

DEPT. Finance		Unit No. 1300	DIV. Property Assessment		Unit No. 1350	SEC. Administration		Unit No. 1351
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	78,470	81,900	88,800	90,070	88,380		
1200	Overtime	1,080	1,680	4,510	3,710	3,710		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	18,060	24,040	27,520	27,660	27,140		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	97,610	107,620	120,830	121,440	119,230		
	Supplies							
2100	Office Supplies	280	750	320	320	320		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	280	750	320	320	320		
	Other Services & Charges							
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	50	200	100	100	100		
3300	Transportation	970	1,440	1,140	1,140	1,140		
3400	Insurance	-0-	670	740	740	740		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	440	500	200	200	200		
3700	Rentals	-0-	-0-	-0-	-0-	-0-		
3800	Miscellaneous	100	380	380	380	380		
	Total Other Services & Charges	1,560	3,190	2,560	2,560	2,560		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-		
	Direct Organizational Cost	99,450	111,560	123,710	124,320	122,110		
6000	Add Intragovernmental Charges	24,590	36,510	65,210	71,170	69,770		
	Total Budget Unit Cost	124,040	148,070	188,920	195,490	191,880		
7000	Less Intragovernmental Charges	124,040	148,070	188,920	195,490	191,880		
	Function Cost	-0-	-0-	-0-	-0-	-0-		
ACCT. NO.	REVENUE SOURCE							
	Total Revenues	-0-	-0-	-0-	-0-	-0-		
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Property Assessment	1350	Administration	1351			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Property Appraisal Manager	21E	1	1	48,248	1	48,248	1	48,248
Senior Office Associate	10NF	1	1	21,705	1	21,705	1	21,705
Senior Office Assistant	8C-D	1	1	14,200	1	14,200	1	14,200
Total		3	3	84,153	3	84,153	3	84,153

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	300	4,510	3,710	3,710
1202	Night Meetings Board of Equalization Meetings				
1400	Personnel Benefits 31% x Salaries and Wages		26,090	25,840	26,870

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Administration	1351
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	320	320	320	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	1,140	1,140	1,140	
3301	Travel Expense, Per Diem and Other Costs International Association of Assessing Officers Conference - Detroit Michigan 820 Legislative matters - Juneau 320				
3400	Insurance	740	740	740	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance contracts on typewriters, dictating equipment repair cost for calculators and slide projector	200	200	200	
3800	Miscellaneous	380	380	380	
3805	Dues, Subscriptions and Memberships International and Alaska Association of Assessing Officers Legal Reporter, Appraisal Journal, Assessor's Journal and the Appraiser plus current publications				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Property Assessment	1350	Administration	1351

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	50	50
1310 6101	Finance-Administration	14,730	33,400	32,700	34,690
1322 6103	General Accounting	120	110	110	100
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	50	80	70	70
1330 6107	Purchasing	70	90	90	90
1422 6133	Mailroom & Courier	5,610	6,020	5,980	6,240
1423 6134	Switchboard	1,440	1,700	1,610	1,630
1424 6135	Custodial	860	910	1,820	1,760
1426 6144	Space Management	4,020	3,810	8,030	8,020
1428 6146	Building Maintenance	840	1,310	2,220	3,230
1435 6137	Forms Management	440	460	490	500
1436 6143	Copy	1,000	1,380	1,460	1,470
1620 6172	Civil Law	6,050	14,320	14,910	10,130
1830 6073	Personnel	960	1,100	1,160	1,260
		36,510	65,210	71,170	69,770

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Property Assessment	1350	Administration	1351			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based on the estimated time spent in the administration of the sections.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>								
0101 1352 7117	Customer Service and Records	10	10	10	15,360	18,890	19,550	19,190
0101 1353 7118	Real Property	45	45	45	69,110	85,010	87,970	86,350
0101 1354 7119	Personal Property	45	45	45	69,100	85,020	87,970	86,340
		100	100	100	153,570	188,920	195,490	191,880

Department Finance	Unit No. 1300	Division Property Appraisal	Unit No. 1350	Section Customer Service & Records	Unit No. 1352
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MISSION

To coordinate from other agencies essential data elements needed for real and personal property valuation, and customer service to the public and Municipal agencies.

SERVICES FOR 1980

Prepare and maintain a complete balanced and audited valuation register for real and personal property. Keep all property owners names and addresses current. Input all recorded appraisal data to the computer data base for sales and property inventory. Provide an information center on real and personal property to service all customers. Map all tax parcels onto the Municipal tax-map system. Mail market request letters on all properties that have changed hands. Compute values for all senior citizen exemptions.

CHANGES IN SERVICE FROM 1979 LEVEL

Increase in the level of file maintenance through increased parcel load. This will provide better customer service as the file will be much more current.

NEED FOR 1980 LEVEL OF SERVICE

To provide a balanced tax roll that is current with correct names, addresses and values, reflective of accurate status on each parcel, i.e., exempt status, service area, etc.

Daily entry will also assist in the estimation of the 1981 assessed value.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To maintain current real and personal property files on a daily basis.	Weekly reports on production activity for data input on real property.	N/A	*25,000	*25,000
	Weekly reports on production activity for name/address information.	N/A	* 8,000	* 8,500
	Weekly reports on production activity and audit balances of tax roll for new appraised value.	*20,000	*60,000	*65,000
	Weekly reports on production activity and audit balances of tax roll for personal property.	*20,709	*25,000	*27,000
	Weekly count of new parcels.	* 2,000	* 2,600	* 3,000
2. To update tax maps to reflect current legal description and parcel number identification.	Weekly count on activity.	N/A	* 3,000	* 3,500
3. To collect reported market data for Sales Analysis Section.	Completed balanced senior citizen list.	* 960	* 1,034	* 1,170
4. To validate all applications for senior citizens exemptions and compute the dollars exempt.	Log of number of public contacts.	25,440	31,000	42,000
5. To upgrade the overall quality of customer service.				
* Denotes number of production units.				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Assessment	1350	Customer Service and Records	1352	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	158,490	236,260	261,690	265,420	260,430
1200	Overtime	8,000	2,510	2,660	2,660	2,660
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	48,490	68,530	81,120	82,270	80,730
1500	Allowances	140	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(7,970)
	Total Personal Services	215,120	307,300	345,470	350,350	335,850
Supplies						
2100	Office Supplies	650	2,000	2,160	2,160	2,160
2200	Operating Supplies	240	1,000	1,080	1,080	1,080
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	890	3,000	3,240	3,240	3,240
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	10	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,880	2,100	2,100	2,100
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	580	1,000	440	440	440
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	30	300	300	300	300
	Total Other Services & Charges	620	3,180	2,840	2,840	2,840
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	2,300	2,300	2,300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	2,300	2,300	2,300
	Direct Organizational Cost	216,630	313,480	353,850	358,730	344,230
6000	Add Intragovernmental Charges	26,130	42,060	46,640	62,830	65,410
	Total Budget Unit Cost	242,760	355,540	400,490	421,560	409,640
7000	Less Intragovernmental Charges	242,760	355,540	400,490	421,560	409,640
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Property	Unit No.	SEC.	Customer Service	Unit No.	
Finance	1300	Assessment		1350	and Records		1352	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Office Associate	12ND	1	1	23,927	1	23,927	1	23,927
Office Associate	9E-F	1	1	17,851	1	17,851	1	17,851
Senior Accounting Clerk	9E-F	1	1	18,524	1	18,524	1	18,524
Senior Office Assistant	8B-F	12	12	173,987	12	173,987	12	173,987
Office Assistant	7D-E	1	1	13,744	1	13,744	1	13,744
Total		16	16	248,033	16	248,033	16	248,033

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	262	2,660	2,660	2,660
1201	Overtime Balancing and posting of rolls; Input of data into computer				
1400	Personnel Benefits 31% x Salaries		76,890	76,890	76,890
1600	Vacancy Factor		-0-	-0-	(7,970)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Customer Service and Records	1352
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,160	2,160	2,160	
	Miscellaneous office supplies				
	1,160				
	Forms				
	1,000				
2200	Operating Supplies	1,080	1,080	1,080	
	Storage boxes, files, microfiche storage supplies, items not included in capital				
3400	Insurance	2,100	2,100	2,100	
3404	General Liability				
	(.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	440	440	440	
	Maintenance contracts for typewriters calculators, and repairs for labeling and punching machines				
3800	Miscellaneous	300	300	300	
3805	Dues, subscriptions and memberships				
	National Zip Code Directory, Street Address and Name Changes, Subdivision				
5400	Machinery & Equipment	2,300	2,300	2,300	
	1 - Correcting typewriter				
	800				
	1 - Paper punch				
	380				
	1 - Electronic printing calculator				
	170				
	3 - Fabric steno chairs				
	330				
	1 - Portable typing table				
	120				
	1 - Portable map rack				
	500				

Department Finance	Unit No. 1300	Division Property Assessment	Unit No. 1350	Section Customer Service & Records	Unit No. 1352
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	190	340	330	100
1323 6104	Payroll	1,690	2,750	2,530	2,820
1324 6105	Accounts Payable	80	80	130	140
1330 6107	Purchasing	110	180	170	170
1351 6116	Property Assessment - Admin.	15,360	18,890	19,550	19,190
1423 6134	Switchboard	4,190	1,860	1,780	1,800
1424 6135	Custodial	2,130	2,260	4,570	4,430
1426 6144	Space Management	9,920	9,440	20,180	20,160
1428 6146	Building Maintenance	2,080	3,250	5,580	8,130
1436 6143	Copy	1,200	1,700	1,800	1,810
1830 6073	Personnel	5,110	5,890	6,210	6,660
		42,060	46,640	62,830	65,410

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Property Assessment	1350	Customer Service and Records	1352			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based on the estimated time spent maintaining tax files and records and balancing assessment rolls.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>								
0101 1353 7118	Real Property	75	75	75	205,120	300,370	316,170	307,230
0101 1354 7119	Personal Property	25	25	25	136,750	100,120	105,390	102,410
		100	100	100	341,870	400,490	421,560	409,640

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance		1300	Property Assessment	1350	Real Property	1353
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	579,530	733,120	808,450	819,950	804,530
1200	Overtime	3,210	11,250	11,930	11,930	11,930
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	140,340	212,670	250,610	254,170	249,390
1500	Allowances	10	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(24,590)
	Total Personal Services	723,090	957,040	1,070,990	1,086,050	1,041,260
	Supplies					
2100	Office Supplies	4,580	6,130	12,000	12,000	12,000
2200	Operating Supplies	7,010	5,500	9,300	8,800	8,800
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	11,590	11,630	21,300	20,800	20,800
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	8,210	22,000	24,210	24,210	24,210
3300	Transportation	2,710	11,510	11,570	11,570	11,570
3400	Insurance	-0-	5,870	6,540	6,540	6,540
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,380	1,200	1,300	1,300	1,300
3700	Rentals	21,630	34,000	36,720	36,720	36,720
3800	Miscellaneous	24,780	34,750	49,260	43,490	42,960
	Total Other Services & Charges	58,710	109,330	129,600	123,830	123,300
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,770	1,230	2,000	2,000	2,000
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,770	1,230	2,000	2,000	2,000
	Direct Organizational Cost	800,160	1,079,230	1,223,890	1,232,680	1,187,360
6000	Add Intragovernmental Charges	944,910	1,218,340	1,457,250	1,507,500	1,491,120
	Total Budget Unit Cost	1,745,070	2,297,570	2,681,140	2,740,180	2,678,480
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,745,070	2,297,570	2,681,140	2,740,180	2,678,480
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	-0-	127,200	345,000	395,500	395,500
9021	Franchises	-0-	330,000	355,000	355,000	355,000
9312	Federal in Lieu of Taxes	119,640	95,840	93,180	93,180	93,180
9342	Municipal Assistance	922,180	807,870	820,800	820,800	820,800
9356	State Auto Fees	319,450	230,960	139,670	129,000	129,000
9731	Lease and Rental Revenues	136,260	-0-	-0-	-0-	-0-
	Total Revenues	1,497,530	1,591,870	1,753,650	1,793,480	1,793,480
	Local Taxes Required For Function	247,540	705,700	927,490	946,700	885,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Property Assessment	1350	Real Property	1353			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Real Estate Appraiser Supervisor	16NF	1	1	38,760	1	38,760	1	38,760
Principal Appraiser	15ND-F	4	4	142,288	4	142,288	4	142,288
Senior Appraiser	14B-F	14	14	392,522	14	392,522	14	392,522
Appraiser	12B-D	8	8	170,663	8	170,663	8	170,663
Engineering Technician II	12D-E	1	1	22,052	1	22,052	1	22,052
Total		28	28	766,285	28	766,285	28	766,285

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	655	11,930	11,930	11,930
1201	Overtime Board of Equalization Meetings				
1400	Personnel Services 31% x Salaries and Wages		237,550	237,550	237,550
1600	Vacancy Factor		-0-	-0-	(24,590)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Real Property	1353
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals Computer terminal, modems, etc.	36,720	36,720	36,720	
3800	Miscellaneous	49,260	43,490	42,960	
3801	Boards and Commissions Board of Equalization 25,680 19,000 -0-				
3802	Advertising 3,090				
3805	Dues, Subscriptions and Memberships Agency Membership - International Association of Assessing Officers Dues - Anchorage Board of Realtors, Hill Donnelly Cross Reference, Marshall Swift Manuals, Miscellaneous books 2,680				
3806	Tuition and Registration Fees 530 530 -0- Correspondence schools (International Association of Assessing Officers)				
3808	Contractual Services Not Otherwise Classified Recorders Office - Deeds and Plats 17,280				
5400	Machinery and Equipment 1 - Programmable calculator	2,000	2,000	2,000	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Finance	1300	Property Assessment	1350	Real Property	1353	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	3,900	5,370	4,970	3,760	
1323 6104	Payroll	2,960	5,320	4,760	4,930	
1324 6105	Accounts Payable	1,620	2,230	1,830	1,850	
1330 6107	Purchasing	2,130	2,620	2,440	2,310	
1345 6113	Delinquent Collections	9,700	14,460	14,850	16,320	
1346 6114	Taxes	407,940	400,840	386,610	386,430	
1351 6116	Property Assessment-Administration	69,110	85,010	87,970	86,350	
1352 6117	Customer Service & Record	205,120	300,370	316,170	307,230	
1423 6134	Switchboard	12,200	10,280	9,810	9,940	
1424 6135	Custodial	4,690	4,990	10,010	9,720	
1425 6136	Records Management	73,970	71,160	74,480	75,050	
1426 6144	Space Management	21,860	20,860	44,270	44,220	
1428 6146	Building Maintenance	4,570	7,180	23,260	17,840	
1432 6139	Print Shop	1,490	1,510	1,620	1,630	
1435 6137	Forms Management	5,320	2,550	2,770	2,770	
1436 6143	Copy	2,320	3,590	3,800	3,820	
1450 6148	Data Processing	259,470	426,990	374,740	374,330	
1513 6142	Mapping	14,950	4,800	4,910	4,000	
1830 6073	Personnel	8,950	11,080	10,860	11,650	
7330 6733	Survey	45,350	590	51,790	50,850	
7470 6747	Equipment Maintenance	60,720	56,760	56,760	56,760	
7510 6751	Building Safety-Administration	-0-	18,690	18,820	18,500	
		1,218,340	1,457,250	1,507,500	1,491,120	

Department Finance	Unit No. 1300	Division Property Assessment	Unit No. 1350	Section Personal Property	Unit No. 1354
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MISSION

To establish and maintain an equalized tax base on personal property for the Municipality.

SERVICES FOR 1980

Prepare tax rolls on an assessed valuation of approximately \$811,000,000.
Perform all related activities and customer services necessary for the preparation of these tax rolls.

CHANGES IN SERVICE FROM 1979 LEVEL

A trial run will be made on a proposed new method for evaluation of mobile homes, if time allows. Permanent account numbers would be assigned to each mobile home, and the appraisal staff would then place a value on the property and automatically send a notice to the owner of record. The owner would not have to make a filing on his mobile home.

NEED FOR 1980 LEVEL OF SERVICE

By ordinance, the assessor is required to place all taxable personal property on the tax rolls on an annual basis. Equalization in the cost of government will be assured only if each person is made responsible for his own fair share of the tax burden.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1979 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Appraise and value approximately 17,000 personal property forms and 8,000 business property forms.	As measured by # of accounts indicated on computer printouts.	22,400	23,600	25,000
2. Provide service for 12,000 taxpayer contacts and inquiries.	Number of contacts as measured by weekly reports.	10,200	11,000	12,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Finance	1300	Property Assessment	1350	Personal Property	1354	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	98,340	80,850	89,990	91,280	89,570
1200	Overtime	3,410	2,520	5,200	5,200	5,200
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	23,770	23,450	27,890	28,280	27,740
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	(24,380)	-0-	-0-
	Total Personal Services	125,520	106,820	98,700	124,760	122,510
	Supplies					
2100	Office Supplies	1,170	2,200	2,200	2,200	2,200
2200	Operating Supplies	800	4,350	110	110	110
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,970	6,550	2,310	2,310	2,310
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	10,260	19,000	9,500	7,190	7,190
3300	Transportation	580	2,890	2,920	2,920	2,920
3400	Insurance	-0-	660	760	760	760
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	300	40	430	430	430
3700	Rentals	2,210	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,100	3,970	4,100	3,900	3,900
	Total Other Services & Charges	14,450	26,920	17,710	15,200	15,200
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	2,210	1,410	1,410
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	2,210	1,410	1,410
	Direct Organizational Cost	141,940	140,290	120,930	143,680	141,430
6000	Add Intragovernmental Charges	429,530	491,350	580,280	586,860	600,350
	Total Budget Unit Cost	571,470	631,640	701,210	730,540	741,780
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	571,470	631,640	701,210	730,540	741,780
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	571,470	631,640	701,210	730,540	741,780

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Finance	1300	Property Assessment	1350	Personal Property	1354			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Appraiser	15NE-F	1	1	32,743	1	32,743	1	32,743
Appraiser	12D-F	2+ 1 Temp	2+ 1T	52,540	2+ 1T	52,540	2+ 1T	52,540
Total		3+ 1TEMP	3+ 1T	85,283	3+ 1T	85,283	3+ 1T	85,283
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	320	5,200	5,200	5,200			
1201	Overtime Working on business forms							
1400	Personnel Benefits 31% x Salaries and Wages		26,440	26,440	26,440			
1600	Vacancy Factor		(24,380)	-0-	-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Finance	1300	Property Assessment	1350	Personal Property	1354

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies Miscellaneous office supplies 1,500 Forms - forced filings, military affidavits, letters, etc. 700	2,200	2,200	2,200
2200	Operating Supplies Training aids - films, cassette tapes, etc.	110	110	110
3200	Communication Postage 9,400 7,090 Telephone 100 100	9,500	7,190	7,190
3300	Transportation	2,920	2,920	2,920
3301	Travel Expense, Per Diem and Other Costs Society of Auditor/Appraiser Seminar 680			
3302	Mileage 2 Appraisers x 4,000 miles x .28/mile 2,240			
3400	Insurance	760	760	760
3404	General Liability (.0084 x Salaries, Wages & Overtime)			
3600	Repairs and Maintenance Maintenance contracts for calculators and typewriters	430	430	430
3800	Miscellaneous	4,100	3,900	3,900
3801	Boards and Commissions Board of Equalization 1,000 800			
3802	Advertising 1,350			
3805	Dues, Subscriptions and Memberships 1,750 International and Alaska Association of Assessing Officers and Society of Auditor/Appraiser; Subscription to NADA Mobile Home Appraisal Guide; National Market Report Truck Blue Book; Forke Brothers Blue Book, NADA Official Used Car Guide, Aircraft Price Digest ABOS Trade-in Guides; Equipment Guide Book Company Green Truck and Trailer, Older Equipment Values and other guides to value			
5400	Machinery & Equipment 2 - Programable calculators 1,190 1 - Correcting typewriter 800 -0- 1 - 4-Drawer legal file cabinet 220	2,210	1,410	1,410

Department	Unit No.	Division	Unit No.	Section	Unit No.
Finance	1300	Property Assessment	1350	Personal Property	1354

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	1,290	800	660	520
1323 6104	Payroll	420	690	630	700
1324 6105	Accounts Payable	540	310	260	270
1330 6107	Purchasing	710	360	350	340
1345 6113	Delinquent Collections	125,270	168,030	172,670	189,730
1346 6114	Taxes	101,980	140,840	135,830	135,770
1351 6116	Property Asmt-Admin	69,100	85,020	87,970	86,340
1352 6117	Customer Service & Records	136,750	100,120	105,390	102,410
1423 6134	Switchboard	2,760	2,780	2,620	2,660
1424 6135	Custodial	860	910	1,820	1,760
1426 6144	Space Management	4,020	3,810	8,030	8,020
1428 6146	Building Maintenance	840	1,310	2,220	3,230
1432 6139	Print Shop	1,000	920	980	990
1435 6137	Forms Management	7,150	8,570	9,180	9,310
1436 6143	Copy	1,740	2,440	2,580	2,590
1450 6148	Data Processing	35,640	61,900	54,120	54,040
1830 6073	Personnel	1,280	1,470	1,550	1,670
		491,350	580,280	586,860	600,350

Department Finance	Unit No. 1300	Division Financial Systems Development	Unit No. 1370	Section	Unit No.
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MISSION
 To provide contractual services for major enhancements to selected subsystems of the Unified Financial Management System, development of the Conceptual Design for Special Assessments Receivable, and enhancement to subsystems of the Unified Personnel/Payroll System.

SERVICES FOR 1980

UFMS Redevelopment	\$46,000
- Purchasing/Inventory/Accounts Payable	
- PCP Budgeting by Object by Month	
- Management Reports	
Special Assessments Receivable	\$90,000
- Conceptual Design	
Unified Personnel/Payroll System	\$35,000
- Enhancement of Subsystems	

CHANGES IN SERVICE FROM 1979 LEVEL
 This is a new budget organization for 1980.

NEED FOR 1980 LEVEL OF SERVICE
 Contractual services are required to supplement Municipal data processing resources to accomplish the critical projects identified above.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
UFMS Redevelopment - Selected Subsystems: To eliminate serious deficiencies in present system.	Purchasing/Inventory/Accounts Payable (520 man-hours)	-0-	-0-	100%
	PCP Budgeting by Object by Month (200 man-hours)	-0-	-0-	100%
	Management Reports (200 man-hours)	-0-	-0-	100%
Special Assessments Receivable System Replacement: Design a system which will comply with the Municipal Charter and generally accepted accounting principles.	Acceptance by the Municipality of the Conceptual Design for the project.	-0-	-0-	100%
Unified Personnel/Payroll System: To analyze and redevelop/enhance the Position Control Number (PCN) System and the Budget Preparation System.	Acceptance by the Municipality of the revised system (700 man-hours).	-0-	-0-	100%

DEPT. Finance		Unit No. 1300	DIV. Financial Systems Development		Unit No. 1370	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980			
		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	-0-	-0-	446,000	171,000	171,000	
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	-0-	-0-	-0-	-0-	-0-	
	Total Other Services & Charges	-0-	-0-	446,000	171,000	171,000	
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	-0-	-0-	446,000	171,000	171,000	
6000	Add Intragovernmental Charges	-0-	-0-	14,990	5,310	4,660	
	Total Budget Unit Cost	-0-	-0-	460,990	176,310	175,660	
7000	Less Intragovernmental Charges	-0-	-0-	175,370	88,760	88,580	
	Function Cost	-0-	-0-	285,620	87,550	87,080	
ACCT. NO.	REVENUE SOURCE						
0780	Fund Balance - Appropriated	-0-	-0-	285,620	-0-	-0-	
	Total Revenues	-0-	-0-	285,620	-0-	-0-	
	Local Taxes Required For Function	-0-	-0-	-0-	87,550	87,080	

DEPT. Finance	Unit No. 1300	DIV. Financial Systems Development	Unit No. 1370	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3100	<p>Professional Services Financial Information System (FIS) 46,000</p> <p>Resolve constraints on proper processing of certain sub-systems in FIS which are a residual of the original implementation Purchasing/Inventory/Accounts Payable (520 manhours contract programming) Management Reports (200 manhours contract programming)</p> <p>Special Assessments Receivable System 400,000 90,000</p> <p>Perform on contract a conceptual design for a system which meets requirements for consolidation with Annual Appraisal, Taxes Receivable, and FIS, and which concurrently satisfies established accounting principles and charter account requirements</p> <p>Personnel/Payroll System -0- 35,000 Provide funding for a comprehensive anal- ysis and redevelopment/enhancement of the Position Control Number (PCN) system and the Budget Preparation system. There is a need to expand the reporting capabili- ties of these systems to provide manage- ment reporting. (700 hours at \$50/hour to include fees and expenses)</p>	446,000	171,000	171,000

Department Finance	Unit No. 1300	Division Financial Systems Development	Unit No. 1370	Section	Unit No.
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	-0-	7,880	2,870	2,190
1324 6105	Accounts Payable	-0-	3,230	1,050	1,100
1330 6107	Purchasing	-0-	3,880	1,390	1,370
		-0-	14,990	5,310	4,660

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Finance	1300	Financial Systems Development	1370					
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon time and effort involved in UPPS enhancement, taxes receivable subsystem and special assessments subsystem. \$35,000 for UPPS enhancement is charged to primary users. A portion of the costs of the budget unit remain areawide costs.</p>								
	Requested %	Recommended %	Approved %					
0101 1322 7103	General Accounting	-0-	10.93	10.93	-0-	-0-	15,450	15,450
0101 1323 7104	Payroll	-0-	Flat Rate	---	-0-	-0-	22,750	22,750
0101 1710 7067	Management & Budget	-0-	Flat Rate	---	-0-	-0-	3,500	3,500
0101 1830 7073	Personnel Services	-0-	Flat Rate	---	-0-	-0-	8,750	8,750
0896 7650 7765	SA 35 Special Assessment	3.35	3.55	3.55	-0-	16,370	5,020	4,990
0897 7660 7766	City SA Special Assessments	20.96	22.23	22.23	-0-	102,480	31,410	31,270
0898 7670 7767	Anchorage Road & Drainage Street Special Assessment	1.25	1.33	1.33	-0-	6,130	1,880	1,870
0231 9265 7926	Grant Reserves	10.31	-0-	-0-	-0-	50,390	-0-	-0-
				-0-	175,370	88,760	88,580	