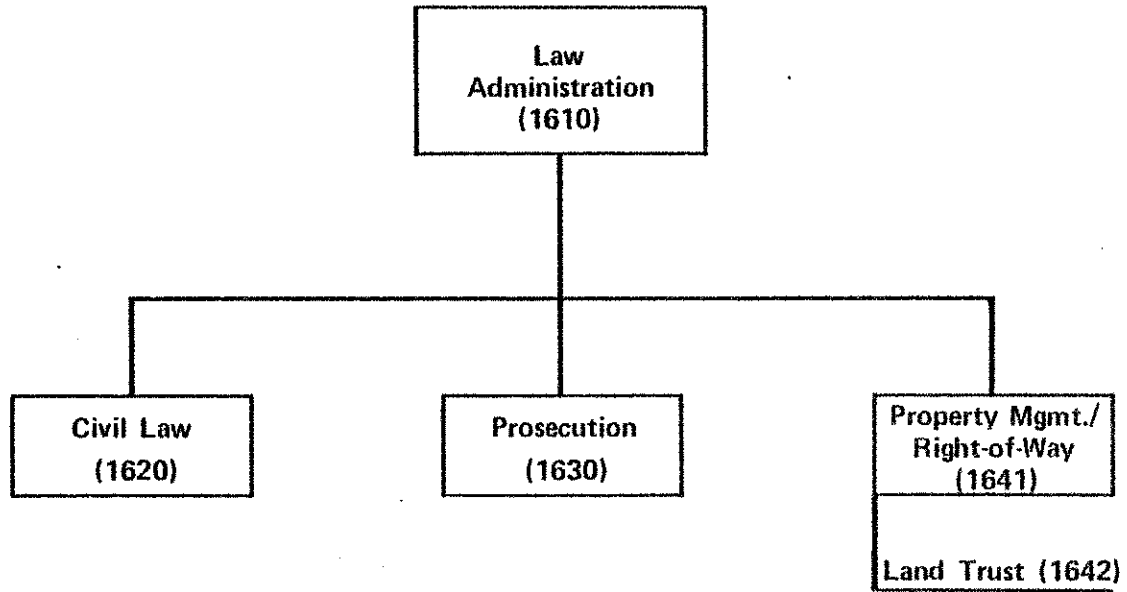


ORGANIZATION CHART
DEPARTMENT OF LAW



Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1610	Administration	Consolidate 88% of Administrative and budgetary functions of the Department into Administration Division	Monitor on a daily basis all departmental operations	Increase of emphasis on management reporting
1620	Civil Law	Process 85% of contracts and agreements within 5 working days Reduce by 20% the use of out of house counsel Provide 17,415 hours of legal service	Provide 15,285 hours of legal service	Reduction of attorney space since 1979 objective was established.
1630	Prosecution	Reduce by 5% certain of the police court overtime costs Reduce by 10% cases dismissed by court Obtain 90% convictions on major misdemeanor crimes	Expand Pretrial Diversion Program to reduce number of criminal prosecutions in the court system	Greater emphasis on Pretrial Diversion Program
1641	Property Management	Expend 1000 working hours toward the completion of a real property inventory	Provide 10,400 hours of property management service	

Department Law	Unit No. 1600	Division Administration	Unit No. 1610	Section	Unit No.
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MISSION

To obtain for the Municipal government the highest quality of required Legal and Property Management service at a cost that is more than competitive with the cost of these services to non-governmental activities.

SERVICES FOR 1980

Coordinate the efforts of the various divisions of the Department of Law to assure property mission priorities are followed, duplication of effort is eliminated and service cost to the client departments is reduced to the lowest level possible.

CHANGES IN SERVICE FROM 1979 LEVEL

Greater emphasis to be placed on the screening of projects to assure that proper priorities are being met.

NEED FOR 1980 LEVEL OF SERVICE

For the government to maintain a valuable in-house Legal and Property Management capability, these services must be performed at a lower cost level and greater efficiency than could be obtained by the scattering of the projects to the commercial market for legal services with the accompanying loss of control.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Develop and monitor management reports	Management production reports			52

DEPARTMENT

1600 Law

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1610	Law Administration	158,750	151,990	163,160	165,370	161,520
1620	Civil Law	707,860	798,130	853,290	904,250	876,330
1630	Prosecution	342,160	499,170	565,400	572,200	551,870
1641	Property Management/ Right-of-Way	224,480	361,350	400,200	405,430	389,330
1642	Land Trust	2,240	3,000	33,420	33,420	33,420
1643	Glacier Valley Trailer Court	1,470	12,000	-0-	-0-	-0-
	Direct Organizational Cost	1,436,960	1,825,640	2,015,470	2,080,670	2,012,470
	Add Intragovernmental Charges	591,000	618,100	642,320	769,750	843,370
	Total Departmental Cost	2,027,960	2,443,740	2,657,790	2,850,420	2,855,840
	Less Intragovernmental Charges	1,659,050	1,988,580	2,207,520	2,312,320	2,287,850
	Function Cost	368,910	455,160	450,270	538,100	567,990
	Less Revenues	56,460	251,240	218,370	257,360	320,390
	Local Tax Cost	312,450	203,920	231,900	280,740	247,600

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Law	1600	Administration	1610			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	123,410	107,850	118,220	119,910	117,690
1200	Overtime	830	650	410	410	410
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	26,120	31,240	36,650	37,170	36,480
1500	Allowances	120	750	500	500	500
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	150,480	140,490	155,780	157,990	155,080
	Supplies					
2100	Office Supplies	1,160	1,700	660	660	660
2200	Operating Supplies	-0-	1,050	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,160	2,750	660	660	660
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	360	520	630	630	630
3300	Transportation	2,780	3,340	3,310	3,310	2,510
3400	Insurance	-0-	870	950	950	950
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	630	800	820	820	820
3700	Rentals	80	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,010	970	1,010	1,010	870
	Total Other Services & Charges	4,860	6,500	6,720	6,720	5,780
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,250	2,250	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,250	2,250	-0-	-0-	-0-
	Direct Organizational Cost	158,750	151,990	163,160	165,370	161,520
6000	Add Intragovernmental Charges	20,590	31,710	32,820	42,840	45,580
	Total Budget Unit Cost	179,340	183,700	195,980	208,210	207,100
7000	Less Intragovernmental Charges	179,340	183,700	195,980	208,210	207,100
	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-

2760

MUNICIPALITY OF ANCHORAGE

PERSONNEL SUMMARY

DEPT. Law	Unit No. 1600	DIV. Administration	Unit No. 1610	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Attorney	23E	1	1	51,948	1	51,948	1	51,948
Senior Administrative Officer	15N E-F	1	1	33,247	1	33,247	1	33,247
Junior Administrative Officer	12N F	1	1	26,849	1	26,849	1	26,849
Total		3	3	112,044	3	112,044	3	112,044

*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 1201 Overtime		24	410	410	410
1400 Personnel Benefits 31% x Salaries & Wages			34,734	34,734	34,734
1500 Allowances 1503 Expense Allowance			500	500	500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Law	1600	Administration	1610		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	660	660	660	
3200	Communication Long distance tolls	630	630	630	
3300	Transportation	3,310	3,310	2,510	
3301	Travel Expense, Per Diem and Other Costs Legislative Matters - Juneau, Alaska 2-trips 1,600 1,600 800 Joint City Matters - Fairbanks, Alaska 2-trips 480 National Institute of Municipal Legal Officers Conference - Location unknown 1,180				
3302	Mileage 50				
3400	Insurance	950	950	950	
3404	General Liability .0084 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Repair and maintenance of office equipment	820	820	820	
3800	Miscellaneous	1,010	1,010	870	
3805	Dues, Subscriptions and Memberships National Institute of Municipal Legal Officers Southwest Legal Foundation Practicing Law Institute American Arbitration Association 870				
3806	Tuition & Registration Fees Local seminars 140 140 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Law	1600	Administration	1610		
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-	1,050	1,050
1322 6103	General Accounting	320	200	220	210
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	130	70	70	70
1330 6107	Purchasing	180	90	90	90
1423 6134	Switchboard	920	1,700	1,610	1,630
1424 6135	Custodial	2,790	2,970	4,860	4,720
1425 6136	Records Management	900	900	940	950
1426 6144	Space Management	13,020	12,400	21,490	21,460
1428 6146	Building Maintenance	2,830	4,270	5,940	8,660
1432 6139	Print Shop	920	860	-0-	-0-
1433 6141	Illustrations	3,130	2,560	-0-	-0-
1436 6143	Copy	210	370	390	390
1450 6148	Data Processing	1,420	1,990	1,730	1,760
1830 6073	Personnel	960	1,100	1,160	1,240
7470 6747	Equipment Maintenance	3,660	2,820	2,820	2,820
		31,710	32,820	42,840	45,580

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Law	1600	Administration	1610				
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 estimate of time spent in supervision.</p>							
	Requested %	Recommended %	Approved %				
1620 7172	Civil Law 50	50	50	73,030	98,000	104,110	103,550
1630 7173	Prosecution 25	25	25	36,510	48,990	52,050	51,780
1641 7174	Property Management/ Right of Way 25	25	25	36,510	48,990	52,050	51,770
1650 7177	Contract Compliance -0-	-0-	-0-	36,510	-0-	-0-	-0-
	100	100	100	182,560	195,980	208,210	207,100

Department Law	Unit No. 1600	Division Civil Law	Unit No. 1620	Section	Unit No.
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MISSION

To provide the government with quality legal representation at a lower cost and greater service level than may be obtained by use of out-of-house counsel.

SERVICES FOR 1980

Provide a service level of 15,285 hours of legal work to meet the legal needs of the government.

CHANGES IN SERVICE FROM 1979 LEVEL

No appreciable change in level of service, however, there will be closer monitoring of work to eliminate non-productive expenditure of attorney time.

NEED FOR 1980 LEVEL OF SERVICE

The legal resources needs of the government continue to rise as Federal, State and local laws change and become more complex. This increase must be managed within the existing resources available to the greatest extent possible.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide 15,285 hours of legal service	Billable legal service	14,990	14,820	15,285

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Law	1600	Civil Law	1620			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	422,960	445,220	487,460	511,100	501,630
1200	Overtime	2,740	3,540	3,100	3,100	3,100
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	98,800	129,110	151,110	158,430	155,500
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(15,250)
	Total Personal Services	524,500	577,870	641,670	672,630	644,980
	Supplies					
2100	Office Supplies	8,780	11,850	10,280	10,280	10,280
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	8,780	11,850	10,280	10,280	10,280
	Other Services & Charges					
3100	Professional Services	14,060	80,000	80,000	100,000	100,000
3200	Communication	2,410	3,000	3,000	3,000	3,000
3300	Transportation	2,320	9,030	9,570	9,570	9,570
3400	Insurance	-0-	3,570	3,910	3,910	3,910
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	6,670	8,170	6,500	6,500	6,500
3700	Rentals	11,150	-0-	-0-	-0-	-0-
3800	Miscellaneous	72,670	82,980	80,760	80,760	80,490
	Total Other Services & Charges	109,280	186,750	183,740	203,740	203,470
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	49,960	5,660	-0-	-0-	-0-
5500	Library Books & Art Objects	15,340	16,000	17,600	17,600	17,600
	Total Capital Outlay	65,300	21,660	17,600	17,600	17,600
	Direct Organizational Cost	707,860	798,130	853,290	904,250	876,330
6000	Add Intragovernmental Charges	266,520	171,040	211,410	244,000	249,110
	Total Budget Unit Cost	974,380	969,170	1,064,700	1,148,250	1,125,440
7000	Less Intragovernmental Charges	810,620	733,430	832,800	867,510	877,840
	Function Cost	163,760	235,740	231,900	280,740	247,600
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	163,760	235,740	231,900	280,740	247,600

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Law	1600	Civil Law	1620					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Deputy Municipal Attorney	22E	1	1	45,026	1	45,026	1	45,026
Assistant Municipal Attorney	21E	7	7	250,771	7	250,771	7	250,771
Senior Office Associate	10N B-F	7	7	126,663	7	126,663	7	126,663
Public Service Intern	8N C	2TEMP	2T	28,236	2T	28,236	2T	28,236
Senior Office Assistant	8N C-D	1	1	14,622	1	14,622	1	14,622
Office Assistant	7N C-D	1	1	13,418	1	13,418	1	13,418
Total		17+ 2TEMP	17+ 2T	478,736	17+ 2T	478,736	17+ 2T	478,736
*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 1201 Overtime			255	3,100	3,100	3,100		
1400 Personnel Benefits 31% x Salaries & Wages				143,232	143,232	143,232		
1600 Vacancy Factor				-0-	-0-	(15,250)		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Law	1600	Civil Law	1620		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	10,280	10,280	10,280	
3100	Professional Services Expert witnesses, professional consultants and out-of-house legal counsel in selected cases	80,000	100,000	100,000	
3200	Communication Long distance tolls	3,000	3,000	3,000	
3300	Transportation	9,570	9,570	9,570	
3301	Travel Expense, Per Diem and Other Costs Intern Recruitment Program 1,260 Travel for continuing legal education in Municipal Law related subjects for six attorneys 6,360				
3302	Mileage 1,250 miles x .28/mile 350				
3304	Relocation Expenses Relocation expense of interns two positions, four people for 1/2 year 1,600				
3400	Insurance	3,910	3,910	3,910	
3404	General Liability .0084 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Repair and maintenance of office equipment	6,500	6,500	6,500	
3800	Miscellaneous	80,760	80,760	80,490	
3804	Court Costs, Investigations, Filing, Recording & Witness Fees Initiating or defending civil court litigation and other civil law matters 80,000				
3805	Dues, Subscriptions and Memberships Subscription to legal periodicals 330 Notary renewals 160				
3806	Tuition & Registration Fees 270 270 -0-				
5500	Library Books and Art Objects Supplements to Law Library, acquisition of new and replacement volumes	17,600	17,600	17,600	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Law	1600	Civil Law	1620		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	5,530	5,180	5,740	4,590
1323 6104	Payroll	1,900	3,100	2,850	3,340
1324 6105	Accounts Payable	2,300	2,180	2,160	2,260
1330 6107	Purchasing	3,030	2,980	2,870	2,830
1342 6109	Cash Management	1,110	1,400	1,340	1,320
1422 6133	Mailroom & Courier	2,790	3,010	3,120	3,120
1423 6134	Switchboard	10,290	11,750	11,160	11,310
1424 6135	Custodial	7,510	7,920	11,240	10,910
1426 6144	Space Management	35,020	33,130	49,700	49,640
1428 6146	Building Maintenance	7,620	11,400	14,600	20,020
1432 6139	Print Shop	-0-	2,060	1,520	1,980
1433 6141	Illustrations	2,000	1,640	4,620	4,600
1435 6137	Forms Management	500	380	410	410
1436 6143	Copy	9,830	13,160	13,920	14,000
1513 6142	Mapping	-0-	1,020	1,180	840
1610 6171	Law-Administration	73,030	98,000	104,110	103,550
1830 6073	Personnel	5,760	6,620	6,980	7,910
7470 6747	Equipment Maintenance	2,820	6,480	6,480	6,480
		171,040	211,410	244,000	249,110

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Law	1600	Civil Law	1620				
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 attorney hours for each budget unit. Attorney time related to General Governmental Activities remains in the Areawide General Fund.</p>							
	Requested Hours	Recommended Hours	Approved Hours				
1010 7051	Assembly						
	93	93	107	7,280	6,470	6,730	7,220
1020 7052	Clerk						
	412	412	350	29,340	28,650	29,830	23,630
1030 7054	Ombudsman						
	2	2	2	230	140	140	140
1207 7061	Mayor						
	205	205	150	24,350	14,250	14,840	10,130
1208 7069	Municipal Manager						
	205	205	150	-0-	14,250	14,840	10,130
1209 7074	Chief Administrative Officer-Operations						
	10	10	10	-0-	700	720	680
1212 7062	Public Information Office						
	41	41	30	4,690	2,850	2,970	2,030
1220 7066	Internal Audit						
	3	3	2	410	210	220	140
1261 7082	Equal Employment Opportunity						
	10	50	50	-0-	700	3,620	3,380
1262 7093	Minority Business Assistance						
	31	25	25	-0-	2,160	1,810	1,690
1263 7177	Contract Compliance						
	10	25	25	8,800	700	1,810	1,690
1310 7101	Finance-Administration						
	21	21	78	540	1,430	1,470	5,370
1321 7102	Controller-Administration						
	21	21	24	180	1,430	1,470	1,700
1330 7107	Purchasing						
	2	2	2	900	140	140	140
1341 7108	Treasury-Administration						
	24	24	32	1,410	1,670	1,740	2,160
1343 7111	Special Assessments						
	36	36	36	2,350	2,500	2,610	2,430
1345 7113	Delinquent Collections						
	618	618	800	19,780	42,970	44,740	54,000
1346 7114	Taxes						
	309	309	309	28,170	21,480	22,370	20,860

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Law	1600	Civil Law	1620				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980			
		Revised		Department Requested	Mayor Recommended	Assembly Approved	
	Requested Hours	Recommended Hours	Approved Hours				
1351 7116	Property Assessment-Administration 206	206	150	14,670	14,320	14,910	10,130
1421 7132	General Services-Administration 5	5	42	230	340	350	2,780
1426 7144	Space Management 62	62	169	900	4,220	4,340	11,410
1431 7138	Graphics-Administration 5	5	5	90	340	350	350
1460 7149	Risk Management 77	77	77	11,740	5,350	5,570	5,200
1511 7152	Planning-Administration 15	15	24	4,400	1,040	1,050	1,630
1521 7154	Human Resources Planning-Administration 103	203	203	8,800	7,160	14,700	13,700
1531 7156	Physical Planning-Administration 155	155	274	8,800	10,780	11,220	18,500
1542 7161	Zoning 939	939	939	55,160	65,240	67,980	63,380
1543 7162	Platting 206	306	306	26,990	14,320	22,150	20,660
1641 7174	Property Management/Right of Way 103	50	10	23,450	7,000	3,620	680
1710 7067	Management and Budget 15	15	15	1,170	1,040	1,090	1,010
1820 7072	Labor Relations 371	371	371	35,210	25,800	26,860	25,040
1830 7073	Personnel Services 155	155	155	4,150	10,540	10,850	10,620
1910 7081	Social Services-Administration 52	52	52	9,980	3,620	3,760	3,510
1920 7083	Day Care Centers 2	2	2	120	140	140	140
1930 7095	Senior Citizens -0-	-0-	-0-	750	-0-	-0-	-0-
2110 7211	Health and Environmental Protection-Administration 10	10	17	350	700	720	1,150
2210 7221	Physical Health-Administration 52	72	72	1,760	3,620	5,210	4,860
2310 7231	Behavioral Health-Administration 113	113	113	1,530	7,860	8,180	7,630
2320 7232	Alcoholism -0-	-0-	-0-	4,690	-0-	-0-	-0-
2330 7233	Drug Abuse -0-	-0-	-0-	4,690	-0-	-0-	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Law	1600	Civil Law	1620			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested Hours Recommended Hours Approved Hours					
2410 7241	Environmental Health and Engineering-Administration 36 36 36	1,760	2,500	2,610	2,430	
2450 7245	Public Facilities Inspection 515 515 515	5,690	35,810	37,290	34,760	
2460 7246	Surface Water and Sewer Control 206 206 240	28,640	14,320	14,910	16,200	
3100 7310	Transportation-Administration 15 15 7	590	1,020	1,090	470	
3210 7320	Public Transit 100 100 135	5,870	6,950	7,240	9,110	
3310 7331	Traffic Engineering-Administration 309 243 240	22,570	21,010	17,590	16,200	
4100 7410	Cultural & Recreational Services-Administration 12 12 12	350	830	870	810	
4200 7420	Museum 6 6 8	120	420	430	540	
4300 7430	Library 2 2 20	120	140	140	1,350	
4500 7450	Culture and Leisure Activities Support 13 13 13	590	900	940	880	
5100 7510	Fire-Administration 20 20 35	1,170	1,390	1,450	2,360	
5300 7530	Emergency Medical Service 10 10 10	590	700	720	680	
6100 7610	Police-Administration -0- 125 125	-0-	-0-	9,050	8,440	
6300 7630	Animal Control 60 60 60	3,520	4,170	4,340	4,050	
7230 7723	Project Control 21 21 -0-	1,760	1,460	1,520	-0-	
7240 7724	Project Development 50 50 -0-	2,930	3,480	3,620	-0-	
7520 7752	Zoning Enforcement 515 515 515	17,600	35,810	37,290	34,760	
7640 7764	Private Development Inspection 400 330 330	23,470	27,810	23,890	22,280	
7680 7768	Permits Inspection -0- 70 70	-0-	-0-	5,090	4,730	
7450 7745	Street Maintenance - Glen Alps 10 10 22	590	700	720	1,490	
7460 7746	Street Maintenance - Girdwood 2 2 2	120	140	140	140	
7360 7736	Program Management -0- -0- 76	-0-	-0-	-0-	5,130	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Law	1600	Civil Law	1620			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
	Requested Hours Recommended Hours Approved Hours					
5520 7552	Fire Suppression 268 268 268	7,340		18,630	19,400	18,090
7430 7743	Street Maintenance 40 40 40	2,350		2,780	2,900	2,700
6410 7641	Technical Services-Administration -0- -0- -0-	19,950		-0-	-0-	-0-
6500 7650	Field Operations Bureau 515 390 390	-0-		35,810	28,240	26,330
4410 7441	Parks & Recreation-Administration 206 206 206	19,360		14,320	14,910	13,910
7530 7753	Building Inspection 206 106 124	22,890		14,320	7,670	8,370
1642 7175	Land Trust 618 618 720	11,740		42,970	44,740	47,830
7750 7775	Refuse Collection 8 8 8	470		560	580	540
3400 7340	Port 412 412 412	17,600		28,650	29,830	27,810
3500 7350	Airport - Merrill Field 50 50 25	2,930		3,480	3,620	1,690
7720 7772	Solid Waste Processing and Disposal 2,470	2,470		2,780	2,900	2,700
7740 7774	Refuse Disposal - Eagle River/Chugiak 2 2 2	120		140	140	140
7470 7747	Equipment Maintenance 2 2 2	120		140	140	140
1450 7148	Data Processing 52 52 100	1,130		3,540	3,640	7,140
Subtotal General Government 9,420 9,470 9,986		574,580		653,810	684,770	674,100
8100 7810	Enterprise Activities-Administration 60 60 77	3,520		4,170	4,340	5,200
8230 7823	Credit and Collections 587 587 1,000	29,340		40,810	42,500	67,500
8300 7830	Anchorage Telephone Utility 283 283 350	13,670		19,680	20,490	23,630
8500 7850	Municipal Light & Power Utility 113 113 250	5,870		7,860	8,180	16,880
8700 7870	Anchorage Water Utility 129 129 129	5,870		8,970	9,340	8,710
9300 7930	Anchorage Sewer Utility SA 40 412 412 412	5,870		28,650	29,830	27,810
9500 7950	Eagle River Sewer Utility SA 50 15 15 15	290		1,040	1,090	1,010

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department			Unit No.	Division	Unit No.	Section	Unit No.	
Law			1600	Civil Law	1620			
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested Hours	Recommended Hours	Approved Hours					
9700 7970	Girdwood-Alyeska Sewer	5	5	5	290	350	360	340
Subtotal Utility Operating								
	1,604	1,604	2,238	64,720	111,530	116,130	151,080	
7655 7765	Anchorage Roads & Drainage CIB	101	101	101	5,860	7,020	7,310	6,820
4490 7449	Land Acquisition CIB	450	400	220	26,410	31,290	28,960	14,850
9400 7940	Sewer Utility SA 40 CIB	153	153	153	9,040	10,640	11,080	10,330
9800 7980	Sewer Utility SA 60 CIB	45	45	45	2,640	3,130	3,260	3,040
7340 7734	SA 35 Roads and Drainage CIB	50	50	50	2,930	3,480	3,620	3,380
7350 7735	City Roads and Drainage CIB	50	50	50	2,930	3,480	3,620	4,050
1273 7075	Civil Defense	4	4	4	120	280	290	270
1536 7166	1978 Coastal Zone Management Program	4	4	4	1,700	280	290	270
1569 7164	CDBG - 1978	-0-	-0-	-0-	7,000	-0-	-0-	-0-
2348 7234	Mental Health Grant	10	10	10	4,690	700	720	680
2441 7244	Air Resources	103	103	103	30,810	7,160	7,460	6,950
4311 7431	Library CIB	-0-	-0-	15	-0-	-0-	-0-	1,010
9265 7461	State CIB Grant	-0-	-0-	15	-0-	-0-	-0-	1,010
GRAND TOTAL								
	11,994	11,994	12,994	733,430	832,800	867,510	877,840	

Department Law	Unit No. 1600	Division Prosecution	Unit No. 1630	Section	Unit No.
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MISSION
To prosecute through the State court system all violations of municipal law which are referred to this division by the various enforcement agencies of the government.

SERVICES FOR 1980
Prosecute all valid criminal complaints forwarded to this division by the various enforcement agencies of the Municipal government.

CHANGES IN SERVICE FROM 1979 LEVEL
A greater emphasis will be placed on the pretrial diversion of first offenders in non-aggravated property crimes and certain crimes against the person.

NEED FOR 1980 LEVEL OF SERVICE
An effective criminal prosecution effort is one of the most important deterrents of crime in the community.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Increase effective rate of Pretrial Diversion Program	Screening			75%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Law	1600	Prosecution	1630			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	238,750	329,090	364,910	370,100	363,250
1200	Overtime	1,670	2,880	1,890	1,890	1,890
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	56,700	95,430	113,130	114,740	112,620
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(11,110)
	Total Personal Services	297,120	427,400	479,930	486,730	466,650
	Supplies					
2100	Office Supplies	2,220	3,000	2,600	2,600	2,600
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,220	3,000	2,600	2,600	2,600
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	600	1,000	700	700	700
3300	Transportation	950	3,720	3,830	3,830	3,830
3400	Insurance	-0-	2,610	2,930	2,930	2,930
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	540	2,260	2,900	2,900	2,900
3700	Rentals	9,820	7,500	8,160	8,160	8,160
3800	Miscellaneous	9,180	50,680	53,650	53,650	53,400
	Total Other Services & Charges	21,090	67,770	72,170	72,170	71,920
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	9,370	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	11,020	-0-	9,600	9,600	9,600
5500	Library Books & Art Objects	1,340	1,000	1,100	1,100	1,100
	Total Capital Outlay	21,730	1,000	10,700	10,700	10,700
	Direct Organizational Cost	342,160	499,170	565,400	572,200	551,870
6000	Add Intragovernmental Charges	78,820	98,390	108,350	126,840	130,900
	Total Budget Unit Cost	420,980	597,560	673,750	699,040	682,770
7000	Less Intragovernmental Charges	420,980	597,560	673,750	699,040	682,770
	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.			
Law	1600	Prosecution	1630					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Assistant Municipal Attorney	21E	5	5	168,283	5	168,283	5	168,283
Administrative Officer	14N C-D	1	1	26,509	1	26,509	1	26,509
Senior Office Associate	10N B-F	3	3	56,349	3	56,349	3	56,349
Principal Court Clerk	9N F	1	1	20,097	1	20,097	1	20,097
Public Service Intern	8N C	2Temp	2T	28,236	2T	28,236	2T	28,236
Senior Office Assistant	8N C-F	3	3	46,402	3	46,402	3	46,402
Total		13+ 2Temp	13+ 2T	345,876	13+ 2T	345,876	13+ 2T	345,876
*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		156	1,890	1,890	1,890			
1201 Overtime								
1400 Personnel Benefits	31% x Salaries & Wages		107,222	107,222	107,222			
1600 Vacancy Factor			-0-	-0-	(11,110)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Law	1600	Prosecution	1630		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,600	2,600	2,600	
3200	Communication Long distance tolls	700	700	700	
3300	Transportation	3,830	3,830	3,830	
3301	Travel Expense, Per Diem and Other Costs Travel for continuing legal education in Prosecution related subjects for two attorneys 2,180				
3302	Mileage 180 miles x .28/mile 50				
3304	Relocation Expenses Relocation expenses of interns, two positions, four people for full year 1,600				
3400	Insurance	2,930	2,930	2,930	
3404	General Liability .0084 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Repair and maintenance of office equipment	2,900	2,900	2,900	
3700	Rentals Rental of Alaska Justice Information Systems terminal	8,160	8,160	8,160	
3800	Miscellaneous	53,650	53,650	53,400	
3804	Court Costs, Investigations, Filing Recording & Witness Fees 52,650				
3805	Dues, Subscriptions and Memberships Subscriptions to various legal periodicals 670 Notary renewals 80				
3806	Tuition & Registration Fees 250 250 -0-				
5400	Machinery and Equipment 1 - Mag Card II typewriter 8,800 1 - Correcting selectric typewriter 800	9,600	9,600	9,600	
5500	Library Books and Art Objects Supplements to Law Library acquisition of new and replacement volumes	1,100	1,100	1,100	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Law	1600	Prosecution	1630			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	2,230	2,640	2,870	2,190	
1323 6104	Payroll	1,580	2,580	2,370	2,640	
1324 6105	Accounts Payable	940	1,060	1,050	1,100	
1330 6107	Purchasing	1,230	1,440	1,390	1,370	
1342 6109	Cash Management	1,110	1,400	1,340	1,320	
1422 6133	Mailroom & Courier	1,390	1,500	1,500	1,560	
1423 6134	Switchboard	12,890	4,720	4,480	4,540	
1424 6135	Custodial	4,950	5,260	7,410	7,200	
1426 6144	Space Management	23,090	21,990	32,770	32,730	
1428 6146	Building Maintenance	5,020	7,570	9,060	13,200	
1432 6139	Print Shop	-0-	-0-	910	1,190	
1435 6137	Forms Management	190	110	120	120	
1436 6143	Copy	2,030	3,500	3,700	3,720	
1513 6142	Mapping	120	70	-0-	-0-	
1610 6171	Law-Administration	36,510	48,990	52,050	51,780	
1830 6073	Personnel	5,110	5,520	5,820	6,240	
		98,390	108,350	126,840	130,900	

Department Law	Unit No. 1600	Division Prosecution	Unit No. 1630	Section	Unit No.
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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 ratio of total cases prosecuted for each budget unit to the total number.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>							
2460 7246	Surface Water & Sewer Control						
	.25	.25	.25	1,490	1,680	1,750	1,710
6300 7630	Animal Control						
	2.00	2.00	2.00	11,950	13,480	13,980	13,660
6620 7662	Patrol						
	72.50	61.00	61.00	433,240	488,470	426,410	416,480
6630 7663	Traffic						
	25.00	19.50	19.50	149,390	168,440	136,310	133,140
6720 7672	Person Crimes						
	0	17.00	17.00	-0-	-0-	118,840	116,070
7530 7753	Building Inspection						
	.25	.25	.25	1,490	1,680	1,750	1,710
	100.00	100.00	100.00	597,560	673,750	699,040	682,770

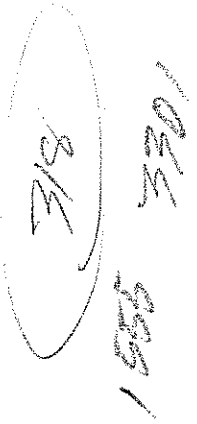
Department Law	Unit No. 1600	Division Property Management	Unit No. 1640	Section Property Management/Right of Way	Unit No. 1641
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MISSION
 To manage the real property holdings of the municipal government which have been or will be acquired from whatever source. To procure lands to meet the needs of the government. To assure that the economic benefits to be derived for the use, holding or leasing of these properties are fully realized by the citizens of the Municipality.

SERVICES FOR 1980
 Provide a service level of 10,400 hours of Property Management to meet the needs of the government and its enterprise activities.

CHANGES IN SERVICE FROM 1979 LEVEL
 Closer monitoring of production schedules of Right of Way Agents.

NEED FOR 1980 LEVEL OF SERVICE
 With the addition of lands granted under the Municipal Land Selection Act to the existing inventory, it is even more crucial that close attention be paid to land management so that the citizens of the community may derive the maximum benefits from these holdings.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide 10,400 hours of Property Management service * not available 	Billable management service	*	10,400	10,400

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Law	1600	Property Management	1640	Property Management/ Right of Way	1641	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	169,100	259,550	280,810	284,810	279,540
1200	Overtime	120	5,010	5,310	5,310	5,310
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	37,340	75,340	87,040	88,270	86,630
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(8,540)
	Total Personal Services	206,560	339,900	373,160	378,390	362,940
	Supplies					
2100	Office Supplies	840	2,500	2,000	2,000	2,000
2200	Operating Supplies	-0-	3,500	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	840	6,000	2,000	2,000	2,000
	Other Services & Charges					
3100	Professional Services	13,050	5,920	6,400	6,400	6,400
3200	Communication	190	500	540	540	540
3300	Transportation	-0-	3,530	3,140	3,140	3,140
3400	Insurance	-0-	2,110	2,280	2,280	2,280
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	480	950	800	800	800
3700	Rentals	1,120	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,110	2,440	1,880	1,880	1,230
	Total Other Services & Charges	16,950	15,450	15,040	15,040	14,390
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	130	-0-	10,000	10,000	10,000
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	130	-0-	10,000	10,000	10,000
	Direct Organizational Cost	224,480	361,350	400,200	405,430	389,330
6000	Add Intragovernmental Charges	187,670	118,040	104,790	132,130	130,810
	Total Budget Unit Cost	412,150	479,390	504,990	537,560	520,140
7000	Less Intragovernmental Charges	248,110	473,890	504,990	537,560	520,140
	Function Cost	164,040	5,500	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9492	School District Fees	-0-	5,500	-0-	-0-	-0-
	Total Revenues	-0-	5,500	-0-	-0-	-0-
	Local Taxes Required For Function	164,040	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Law	1600	Property Management	1640	Property Management/ Right of Way	1641			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Property Management Officer	21E	1	1	39,750	1	39,750	1	39,750
Senior Property Acquisition Officer	15N F	1	1	36,944	1	36,944	1	36,944
Property Acquisition Officer	14 B-F	4	4	115,360	4	115,360	4	115,360
Assistant Property Acquisition Officer	13 C-D	1	1	24,566	1	24,566	1	24,566
Office Associate	9 F	1	1	19,551	1	19,551	1	19,551
Senior Office Assistant	8 B-F	2	2	29,988	2	29,988	2	29,988
Total		10	10	266,159	10	266,159	10	266,159

*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		5,310	5,310	5,310
1201	Overtime	265.5			
1400	Personnel Benefits 31% x Salaries & Wages		82,510	82,510	82,510
1600	Vacancy Factor		-0-	-0-	(8,540)

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Property Management/Right of-Way	Unit No.
Law	1600	Property Management	1640			1641
ACCOUNT NO.			1980			
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved	
2100		Office Supplies	2,000	2,000	2,000	
3100		Professional Services Appraisals, Engineering Services, Title Search and Relocation Estimates	6,400	6,400	6,400	
3200		Communication Long distance tolls	540	540	540	
3300		Transportation	3,140	3,140	3,140	
3301		Travel Expense, Per Diem and Other Costs International Right-of-Way Seminar 1,180 Review Appraisers Seminar 1,140 Relocation Assistance Seminar 750				
3302		Mileage 250 miles x .28/mile 70				
3400		Insurance	2,280	2,280	2,280	
3404		General Liability .0084 x Salaries, Wages & Overtime				
3600		Repairs and Maintenance Repair and maintenance on office equipment	800	800	800	
3800		Miscellaneous	1,880	1,880	1,230	
3804		Court Costs, Investigations, Filing, Recording & Witness Fees 440				
3805		Dues, Subscriptions and Memberships Membership in American Right-of-Way Association and subscriptions to various periodicals 670 Notary renewals 120				
3806		Tuition & Registration Fees Local seminars 650 650 -0-				
5400		Machinery and Equipment 1 - Small, business computer	10,000	10,000	10,000	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Law	1600	Property Management	1640	Property Management/ Right of Way	1641	
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	
1322 6103	General Accounting	580	680	770	630	
1323 6104	Payroll	1,060	1,720	1,580	1,760	
1324 6105	Accounts Payable	240	330	330	270	
1330 6107	Purchasing	310	450	440	340	
1422 6133	Mailroom & Courier	2,790	3,010	3,120	3,120	
1423 6134	Switchboard	4,670	4,490	4,400	4,450	
1424 6135	Custodial	2,790	2,970	4,220	4,100	
1425 6136	Records Management	1,950	1,240	1,300	1,310	
1426 6144	Space Management	13,020	12,400	18,660	18,640	
1428 6146	Building Maintenance	2,830	4,270	5,160	7,520	
1435 6137	Forms Management	60	110	120	120	
1436 6143	Copy	1,620	3,270	3,450	3,480	
1610 6171	Law-Administration	36,510	48,990	52,050	51,770	
1620 6172	Civil Law	23,450	7,000	3,620	680	
1830 6073	Personnel	3,200	3,680	3,880	4,170	
7330 6733	Survey	11,980	3,700	22,500	21,920	
7470 6747	Equipment Maintenance	10,980	6,480	6,480	6,480	
		118,040	104,790	132,130	130,810	

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Law	1600	Property Management	1640	Property Management / Right of Way	1641		
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 Property Acquisition Officers hours for each budget unit.</p>							
		Requested Hours	Recommended Hours	Approved Hours			
1212 7062	Public Information Office	0	0	0	440	-0-	-0-
1910 7081	Social Services Administration	0	0	0	440	-0-	-0-
1426 7144	Space Management	0	30	30	-0-	-0-	1,470
1512 7153	Research	0	0	0	2,200	-0-	-0-
1543 7162	Platting	0	0	0	3,210	-0-	-0-
3200 7320	Public Transit	0	0	0	220	-0-	-0-
3220 7322	Transit CIB	0	0	0	6,420	-0-	-0-
3320 7332	Traffic Engineering	37	37	37	440	1,800	1,910
3340 7334	Electronics	8	8	8	2,200	390	410
6210 7621	Administrative Services	15	15	15	880	730	780
7320 7732	Engineering - Design	0	0	0	11,000	-0-	-0-
7680 7768	Permits Inspection	0	3	3	-0-	-0-	160
5520 7552	Suppression	0	0	0	1,760	-0-	-0-
7430 7743	Street Maintenance	2	2	2	90	100	100
4410 7441	Parks & Recreation Administration	192	192	192	4,400	9,320	9,930
1642 7175	Land Trust	1,440	1,804	1,804	142,570	69,920	93,270
1267 7088	Senior Citizens Resource Project	0	0	0	440	-0-	-0-
1570 7164	78 Community Block Grant	600	206	206	16,710	29,130	10,600
5560 7556	Fire Operations CIB	100	100	-0-	2,200	4,860	5,170
3361 7336	Traffic Signal CIB	10	10	10	3,520	480	520
7655 7765	Anchorage Roads & Drainage CIB	1,258	1,258	1,258	34,080	61,080	65,040

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Department		Unit No.	Division		Unit No.	Section		Unit No.		
Law		1600	Property Management		1640	Property Management/ Right of Way		1641		
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980					
				Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested Hours	Recommended Hours	Approved Hours							
4490 7449	Land Acquisition CIB									
	500	500	480	38,620	24,280	25,850	24,060			
4491 7449	Bike Trail CIB									
	48	48	48	-0-	2,330	2,480	2,400			
7340 7734	77 SA 35 Roads & Drainage CIB									
	432	429	429	12,310	20,980	22,180	21,450			
7350 7735	City Roads & Drainage CIB									
	108	108	108	3,300	5,240	5,580	5,400			
8300 7830	Anchorage Telephone Utility									
	33	33	33	16,600	1,600	1,710	1,650			
8400 7840	Anchorage Telephone Utility CIB									
	267	267	267	7,590	12,960	13,800	13,350			
8500 7850	Municipal Light & Power									
	58	-0-	-0-	2,370	2,820	-0-	-0-			
78600 7860	Municipal Light & Power CIB									
	2,852	2,910	2,910	41,610	138,480	150,450	145,530			
8700 7870	Anchorage Water Utility									
	35	35	35	4,400	1,700	1,810	1,750			
8800 7880	Anchorage Water Utility CIB									
	360	360	360	10,990	17,480	18,610	18,000			
9300 7930	Anchorage Sewer Utility									
	100	100	100	13,190	4,860	5,170	5,000			
9400 7940	Anchorage Sewer Utility CIB									
	1,590	1,590	1,590	39,320	77,210	82,200	79,520			
9600 7960	Eagle River Sewer Utility CIB									
	100	100	100	8,800	4,860	5,170	5,000			
9800 7980	Girdwood-Alyeska Sewer Utility CIB									
	50	50	50	4,400	2,430	2,590	2,500			
3400 7340	Port									
	145	145	145	-0-	7,040	7,500	7,250			
3420 7342	Industrial Park									
	-0-	-0-	-0-	14,070	-0-	-0-	-0-			
3500 7350	Airport									
	60	60	60	6,600	2,910	3,100	3,000			
4311 7431	Library CIB									
	-0-	-0-	60	-0-	-0-	-0-	3,000			
7655 7765	Anchorage SA Roads & Drainage CIB									
	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
9265 7461	State CIP Grant									
	-0-	-0-	60	-0-	-0-	-0-	3,000			
				10,400	10,400	10,400	457,390	504,990	537,560	520,140

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Law	1601	Property Management	1649	Land Trust	1642	
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-	30,000	30,000	30,000
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	2,240	3,000	3,420	3,420	3,420
	Total Other Services & Charges	2,240	3,000	33,420	33,420	33,420
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	2,240	3,000	33,420	33,420	33,420
6000	Add Intragovernmental Charges	29,120	177,600	184,950	223,940	286,970
	Total Budget Unit Cost	31,360	180,600	218,370	257,360	320,390
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	31,360	180,600	218,370	257,360	320,390
ACCT. NO.	REVENUE SOURCE					
9731	Lease and Rental Revenue	6,650	143,120	162,540	193,060	193,060
9741	Sale of Property					
	Other Revenues	38,170	87,350	-0-	-0-	-0-
9761	Interest on Short Term Investments	-0-	-0-	2,300	2,300	2,300
9762	Other Interest Income	970	1,650	1,000	1,000	1,000
0780	Fund Balance Appropriated	-0-	-0-	52,530	61,000	124,030
	Total Revenues	45,790	232,120	218,370	257,360	320,390
	Local Taxes Required For Function	(14,430)	(51,520)	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Law	1601	Property Management	1649	Land Trust	1642
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	Professional Services Appraisals required for lease renewals	30,000	30,000	30,000	
3800	Miscellaneous	3,420	3,420	3,420	
3802	Advertising				
	Property and land matters			800	
3812	Contingencies			2,620	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Law	1601	Property Management	1649	Land Trust	1642

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-	680	660	520
1324 6105	Accounts Payable	-0-	290	200	210
1330 6107	Purchasing	-0-	360	350	260
1513 6142	Mapping	19,400	12,330	13,400	12,890
1620 6172	Civil Law	37,620	42,970	44,740	47,830
1641 6174	Property Management/Right of Way	120,580	69,920	93,270	90,220
7330 6733	Survey	-0-	58,400	71,320	70,040
1428 6146	Building Maintenance	-0-	-0-	-0-	65,000
		177,600	184,950	223,940	286,970