



ANNUAL BUDGET

TELEPHONE UTILITY



CITY OF ANCHORAGE

DEPARTMENT		DETAIL				PAGE
ANCHORAGE TELEPHONE UTILITY						D3
ACC'T. NO.	CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>OPERATING EXPENDITURE</u>					
	<u>Maintenance Expense</u>					
2602.1000	Repairs of Pole Line	6,467	7,590	5,490	5,490	5,490
2602.2000	Repairs of Aerial Cable	60,590	85,670	105,620	105,620	105,620
2602.2100	Aerial Cable Locate	Included with	above	48,020	48,020	48,020
2602.3000	Repairs of U.G. Cable	6,900	12,530	32,640	32,640	32,640
2602.3100	U.G. Cable Locate	Included with	above	19,200	19,200	19,200
2602.4000	Repairs of Buried Cable	40,639	65,000	126,400	126,400	126,400
2602.4100	Buried Cable Locate	Included with	above	28,800	28,800	28,800
2602.6000	Repairs of Aerial Wire	5,366	5,180	3,840	3,840	3,840
2602.7000	Repairs of U.G. Conduit	6,974	4,960	5,760	5,760	5,760
2603.0000	Test Desk Work	87,060	107,050	118,000	118,000	118,000
2604.0000	Repairs of C.O. Equipment	370,352	435,920	538,140	538,140	538,140
2605.0000	Repairs of Station Equipment	650,412	830,000	1,128,550	1,128,550	1,128,550
2606.0000	Repairs of Building and Grounds	37,710	44,000	43,500	43,500	43,500
2710.0000	Maintaining Trans. Power	9,618	10,000	12,000	12,000	12,000
2612.0000	Other Maintenance Expense	66,905	67,110	1,000	1,000	1,000
	Total Maintenance Expense	1,348,993	1,675,010	2,216,960	2,216,960	2,216,960
	<u>Traffic Expense</u>					
2621.0000	General Traffic Supervisor	31,565	45,240	46,590	46,590	46,590
2622.0000	Customer Instruction	14,728	30,400	32,750	32,750	32,750
2624.0000	Operators Wages	343,634	474,120	598,000	598,000	598,000
2627.0000	Operators Employment & Training	4,584	11,100	8,690	8,690	8,690
2629.0000	C.O. Stationary and Printing	13,679	57,000	57,500	57,500	57,500
2630.0000	C.O. House Service	2,475	3,050	1,860	1,860	1,860
2631.0000	Misc. C.O. Expense	5,526	7,090	2,100	2,100	2,100
2635.0000	Joint Traffic Expense (cr)	(9,090)	(8,000)	(10,800)	(10,800)	(10,800)
	Total Traffic Expense	407,101	620,000	736,690	736,690	736,690

CITY OF ANCHORAGE

DEPARTMENT		DETAIL				PAGE
ANCHORAGE TELEPHONE UTILITY						D4
ACC'T. NO.	CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Commercial Expense</u>					
2640.0000	General Commercial Expense	12,427	25,100	28,900	28,900	28,900
2642.0000	Advertising	6,009	40,000	45,000	45,000	45,000
2643.0000	Sales Expense	56,784	84,140	101,100	101,100	101,100
2644.0000	Connecting Co. Relations	16,670	18,000	25,300	25,300	25,300
2645.0000	Local Comm. Operations	483,016	522,280	612,140	623,550	638,510
2648.0000	Public Telephone Commissions	15,027	16,640	16,000	16,000	16,000
2649.0000	Directory Expense	35,720	36,080	26,370	26,370	26,370
	Total Commercial Expense	625,653	742,240	854,810	866,220	881,180
	<u>General Office Expense</u>					
2661.0000	Executive Department	151,479	173,880	243,717	240,030	243,920
2662.1000	General Accounting	110,502	187,890	140,000	121,260	124,030
2662.2000	Revenue Accounting	173,205	185,980	260,325	273,630	276,750
2663.0000	Treasury Department	9,621	10,000	13,790	13,800	14,310
2664.0000	Law Department	16,182	37,990	62,060	57,600	57,600
2665.0000	Other General Office Expense	20,706	13,570	26,900	26,900	26,900
	Total General Office Expense	481,695	609,310	746,792	733,220	743,510
	<u>Other Operating Expense</u>					
2668.0000	Insurance	56,494	59,000	64,855	64,860	64,860
2669.0000	Accidents and Damages	150				
2671.0000	Operating Rents	47,384	42,020	43,000	43,000	43,000
2672.0000	Relief and Pensions	150,296	162,000	230,160	230,160	230,160
2672.1000	Operational Paid Leave	179,952	240,000	280,670	280,660	280,660
2673.0000	Tele. Franchise Requirement(dr)	52,341	50,000	55,000	55,000	55,000
2674.0000	General Services and Licenses		7,100	11,700	14,200	14,230
2675.0000	Other Expenses	41,291	12,490	140,000	72,310	70,990
2676.0000	Tele. Franchise Requirement(cr)	(52,341)	(50,000)	(55,000)	(55,000)	(55,000)
2677.0000	Expense Cost to Construction	(115,559)	(175,000)	(200,000)	(200,000)	(200,000)
	Total Other Operating Expense	360,008	347,610	570,385	505,190	503,900

CITY OF ANCHORAGE

DEPARTMENT		DETAIL					PAGE
ANCHORAGE TELEPHONE UTILITY							D5
ACC'T. NO.	CLASSIFICATION	1969	1970	1971			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
2307.0000	Ad Valorem Tax	283,010	355,030	403,050	410,370	410,370	
2307.1000	Social Security Taxes		99,590	145,540	145,020	145,020	
2510.1000	Toll Service Expense	6,319,457	6,236,900	7,201,000	7,201,000	7,201,000	
2608.0000	Depreciation	1,629,450	1,800,000	2,020,000	2,020,000	2,020,000	
2609.0000	Extraordinary Retirement	181,680	182,000	182,000	182,000	182,000	
	<u>NON-OPERATING EXPENSE</u>						
2335.0000	Interest on Funded Debt	949,861	1,153,000	2,065,000	2,065,000	2,065,000	
	Total Expenses	12,586,908	13,820,690	17,142,227	17,081,670	17,105,630	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
TELEPHONE UTILITY					D6

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Manager and Staff</u>									
Manager	43	1939-2360	1	1	27,790	1	27,790	1	28,902
Adm. Secretary	18	725-884	1	1	8,745	1	8,745	1	9,094
Ass't Mgr. Adm.	38	1592-1939	1	1	20,079	1	20,079	1	20,882
Ass't Mgr. OSP&C	38	1592-1939	1	1	20,599	1	20,599	1	21,422
Ass't Mgr. Oper.	38	1592-1939	1	1	21,984	1	21,984	1	22,864
Ass't Mgr. COE&I	38	1592-1939	1	1	21,667	1	21,667	1	22,534
Ass't Mgr. Acct.	33	1309-1592	1	1	15,402	1	15,402	1	16,018
Training Supv.	32	1258-1530	1	1	14,802	1	14,802	1	15,394
			8	8	151,068	8	151,068	8	157,110
<u>Administration</u>									
Adm. Services Supv.	32	1258-1530	1	1	19,124	1	19,124	1	19,888
Gov't Liaison Supv.	32	1258-1530	1	1	17,652	1	17,652	1	18,358
Inv. Accts. Payable Clk.	13	598-725	1	1	7,440	1	7,440	1	7,738
Custodial Worker I	10	532-646	1	1	6,534	1	6,534	1	6,796
Custodial Worker I	10	532-646	1	1	7,440	1	7,440	1	7,738
Methods & Proc. Sup.	32	1258-1530	1	1	14,802	1	14,802	1	15,394
Control Acct. Supv.	26	994-1209	1	1	11,700	1	11,700	1	12,168
			7	7	84,692	7	84,692	7	88,080
<u>Operations</u>									
Commercial Supv.	27	1035-1258	1	1	14,772	1	14,772	1	15,362
Inst. Supv. St. Ln.	32	1258-1530	1	1	18,000	1	18,000	1	18,720
Inst. Supv. PBX	32	1258-1530	1	1	17,652	1	17,652	1	18,358
C.O. Plant Svc. Supv.	32	1258-1530	1	1	18,000	1	18,000	1	18,720
Marketing Supv.	32	1258-1530	1	1	18,000	1	18,000	1	18,720
PBX Instructress	25	956-1164	1	1	11,662	1	11,662	1	12,128
PBX Instructress	25	956-1164	1	1	14,058	1	14,058	1	14,620
Comm. Consult	30	1164-1415	1	1	17,976	1	17,976	1	18,694
Comm. Consult	30	1164-1415	1	1	16,344	1	16,344	1	16,998
TOTAL									

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT TELEPHONE UTILITY	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE D7
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CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Operations Cont'd</u>									
Comm. Consult Trainee	27	1035-1258	1	1	12,420	1	12,420	1	12,916
Secretary	16	671-817	1	1	8,248	1	8,248	1	8,578
Comm. Consult	30	1164-1415	1	1	13,698	1	13,698	1	14,246
			12	12	180,830	12	180,830	12	188,060
<u>OSP and Construction</u>									
Construction Supv.	32	1258-1530	1	1	17,942	1	17,942	1	18,660
Commercial Engr.	30	1164-1415	1	1	17,976	1	17,976	1	18,696
Trans. & Prot. Engr.	32	1258-1530	1	1	17,456	1	17,456	1	18,154
Const. Planning Coord. Supv.	32	1258-1530	1	1	14,802	1	14,802	1	15,394
Plant Ext. Engr.	32	1258-1530	1	1	14,802	1	14,802	1	15,394
			5	5	82,978	5	82,978	5	86,298
<u>C.O. Engr. & Inst.</u>									
Traff. & Equip. Eng.	32	1258-1530	1	1	17,484	1	17,484	1	18,184
Traffic Supv.	27	1035-1258	1	1	12,174	1	12,174	1	12,660
C.O. Fac. Adm. I	26	994-1209	1	1	11,700	1	11,700	1	12,168
C.O. Fac. Adm. II Sub.	26	994-1209	1	1	12,567	1	12,567	1	13,070
Toll Spec. Circuit Eng.	32	1258-1530	1	1	15,788	1	15,788	1	16,420
Traffic & Toll Sep. Ana.	13	598-725	1	1	7,286	1	7,286	1	7,578
Traffic & Toll Sep. Ana.	13	598-725	1	1	7,518	1	7,518	1	7,818
Inst. Supv. CO & Large PBX	32	1258-1530	1	1	16,026	1	16,026	1	16,668
Traffic & Ln Assn. Const. Eng	13	598-725	1	0		0		0	
Traffic Sys. Mgr.	32	1258-1530	1	0		0		0	
Traffic Force Supv.	30	1164-1415	1	0		0		0	
Asst. Traffic Supv.	25	956-1164	2	0		0		0	
Asst. Traffic Supv.-Trnee.	25	956-1164	1	0		0		0	
Toll. Trans. & Design Eng.	30	1164-1415	1	0		0		0	
			15	8	100,543	8	100,543	8	104,566
TOTAL									

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT TELEPHONE UTILITY	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE D8
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CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>NEW POSITIONS</u>									
Manager & Staff Personnel Specialist	18	725-884	0	1	8,622	1	8,622	1	8,966
<u>Administration</u>									
FMS/CPR Supv.	29	1119-1362	0	1	13,176	0	-0-	0	-0-
Warehouse Supv.	32	1258-1530	0	1	14,802	1	14,802	1	15,394
<u>Operations</u>									
Maintenance Supv.	32	1258-1530	0	1	14,802	1	14,802	1	15,394
<u>C.O. Engr. & Inst.</u>									
C.O. Maintenance Supv.	32	1258-1530	0	1	14,802	1	14,802	1	15,394
			0	5	66,204	4	53,028	4	55,148
TOTAL			47	45	666,315	44	653,139	44	679,262

* This column used for number of employees in each class.

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TELEPHONE UTILITY	EXPENDITURES		INTERFUND CHARGES FROM OTHER DEPTS.		D9
			Department Request	Manager Recommends	Council Approved
2640	<u>General Commercial Supervisors</u> Finance Dept. - Utility Customer Service		13,810	13,810	13,810
2643	<u>Sales Expense</u> Finance Dept. - Utility Customer Service		13,500	13,500	13,500
2644	<u>Connecting Company Relations</u> Finance Dept. - Utility Customer Service		6,500	6,500	6,500
2645	<u>Local Commercial Operations</u> Finance Dept. - Utility Customer Service Finance Dept. - Treasury Finance Dept. - Utility Bill Mailing		322,170 25,490 27,750	330,570 28,900 27,350	344,320 29,910 27,550
2661	<u>Executive Department</u> Mayor & City Council City Manager - Administration City Manager - Personnel City Manager - Internal Audit City Manager - Community Promotion		40,480 30,020 4,513 8,150 2,470	29,030 31,280 7,300 8,260 6,160	30,320 33,470 7,280 8,690 6,160
2662.1	<u>Accounting Department General</u> Finance Department - Controller Finance Department - External Audit Finance Department - Administration City Manager - Data Processing		73,080 4,830 -0- 8,683	70,440 4,820 6,030 -0-	72,920 4,820 6,320 -0-
2662.2	<u>Accounting Department (Revenue)</u> City Manager - Data Processing Operation & Maintenance City Manager - Data Processing Development		258,325	241,260 30,370	243,940 30,810
2663	<u>Treasury Department</u> Finance Department - Treasury		13,793	13,800	14,310

CITY OF ANCHORAGE

DEPARTMENT TELEPHONE UTILITY	ACCOUNT TITLE EXPENDITURES	ACCOUNT NUMBER	COMMENTARY INTERFUND CHARGES FROM OTHER DEPTS.	D	PAGE D10
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
2664	<u>Law Department</u>				
	City Attorney		27,060	27,400	27,400
	City Attorney - Property Management			16,200	16,200
2671	<u>Operating Rents</u>				
	Municipal Light & Power - Pole Rental		12,000	12,000	12,000
2674	<u>General Services and Licenses</u>				
	Traffic Engineering - Radio Maintenance		3,500	6,000	6,000
	Parks & Recreation - Building & Grounds		2,420	2,420	2,450
2675	<u>Other Operating Expenses</u>				
	Finance Department - Courier		678	700	720
	Finance Department - Duplicating		5,150	5,000	4,250
	Public Works - Switchboard		480	480	510
	City Clerk - Records Retention		3,400	5,080	4,240
	Financial Management System		<u>30,000</u>	<u>15,760</u>	<u>15,980</u>
			938,252	960,420	984,380

ANCHORAGE TELEPHONE UTILITY

Personnel Allocations

CLASSIFIED

	<u>68</u>	<u>69</u>	<u>70</u>	<u>71</u>
Manager and Staff	7	7	8	9
Administration	5	5	7	9
Operation	8	9	12	13
C.O. Engr. & Inst.	3	4	15	9
Outside Plant & Constr.	4	4	5	5
	<u>27</u>	<u>29</u>	<u>47</u>	<u>45</u>

UNION

	<u>68</u>	<u>69</u>	<u>70</u>	<u>71</u>	<u>68</u>	<u>69</u>	<u>70</u>	<u>71</u>
		<u>Foreman</u>				<u>Other</u>		
<u>OPERATIONAL PERSONNEL</u>								
Installation & Maintenance	5	6	6	7	54	58	65	75
Central Office & Plant Service	3	3	3	3	37	35	39	48
Commercial & Marketing	-	-	-	-	14	13	15	18
Traffic	-	-	-	-	40	46	47	55
Administrative Services	-	-	-	1	8	8	9	10
	<u>8</u>	<u>9</u>	<u>9</u>	<u>11</u>	<u>153</u>	<u>160</u>	<u>175</u>	<u>206</u>

CONSTRUCTION PERSONNEL

Construction & Splicing	3	3	4	4	19	12	19	20
Engineering	2	2	2	2	11	7	9	11
Central Office Installation	1	1	1	1	2	3	6	14
	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>32</u>	<u>22</u>	<u>34</u>	<u>45</u>

SUMMARYOPERATIONAL PERSONNEL

Classified	27	29	47	45
Union - Foreman	8	9	9	11
Union - Other	153	160	175	206

CONSTRUCTION PERSONNEL

Union - Foreman	6	6	7	7
Union - Other	<u>32</u>	<u>22</u>	<u>34</u>	<u>45</u>

TOTAL

226	226	272	314
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ANCHORAGE TELEPHONE UTILITY

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1971 BUDGETATU - UNION PERSONNELOPERATIONAL FORCES

	<u>67</u>	<u>68</u>	<u>Foremen</u> <u>69</u>	<u>70</u>	<u>71</u>	<u>67</u>	<u>68</u>	<u>Other</u> <u>69</u>	<u>70</u>	<u>71</u>
Installation - S/L & PBX	5	5	6	6	6					63
Central Office	2	2	2	2	2					26 (1)
Plant Service	1	1	1	1	2					21
Maintenance					1					12
Commercial & Marketing	-	-	-	-	-					19 (2)
Traffic					-					51 (3)
Administrative					1					6
Engineering	1	-	-	-	<u>1</u>					<u>5</u>
						13 (4 new positions)				203 (38 new positions)

CONSTRUCTION FORCES

Construction & Splicing	3	3	3	4	4					20
Central Office Installations	-	1	1	1	1					15 (4)
Outside Plant Engineering	1	2	2	2	<u>1</u>					<u>4</u>
					6					39 (5 new positions)

(1) Includes: 4 temporary switchmen and 2 apprentices

(2) Includes: 1 trainee

(3) Includes: 10 temporary operators and 2 trainees

(4) Includes: 5 temporary installers

TOTAL

19

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