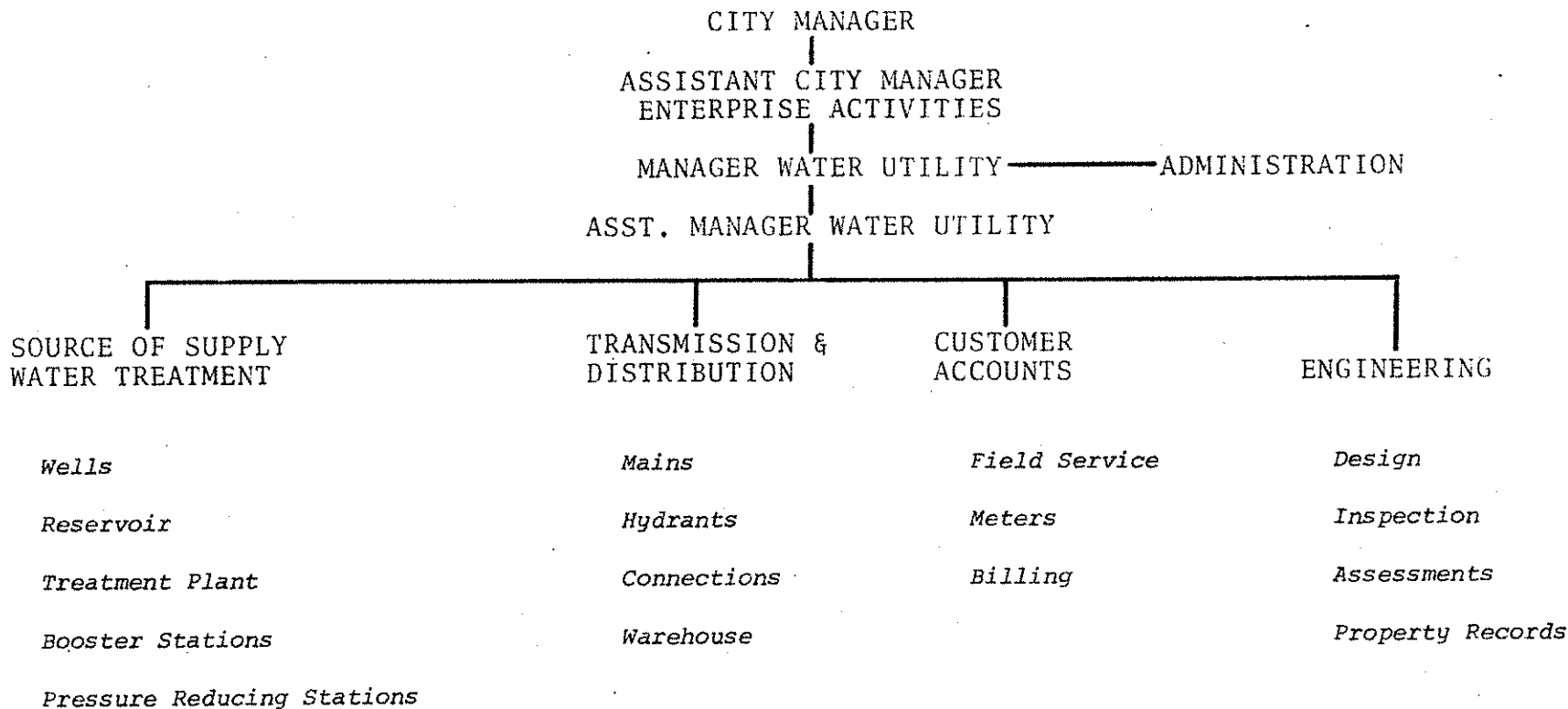


ANNUAL BUDGET

WATER UTILITY



ORGANIZATIONAL CHART



DATE _____

SUBMITTED BY

David Skitt

MANAGER WATER UTILITY

APPROVED BY _____

CITY MANAGER

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM F2
Anchorage Water Utility				

Goal

To operate and maintain the water system; to provide safe potable water of desirable bacteriological, physical, and chemical qualities at adequate pressure; and quantities to meet the domestic, commercial, industrial, and fire protection needs of the Water Utility's customers.

Program

1. Source of Supply.

To operate, maintain, and repair the ten production wells, the diversion dam, and the supply main to the diversion dam. The present diversion from Ship Creek ranges from a low of 7.5 million gallons per day to a high of 10.5 million gallons. The Water Utility also has ten production wells which are capable of a combined total of 16.5 million gallons a day. Another well is scheduled to be on the line by mid-season adding a minimum of one million gallons per day to the production capability.

One additional main is required to expand the coverage in the field from 8 hours a day to 14 hours a day.

2. Water Treatment.

To operate, maintain, and repair the Water Treatment Plant with its associated equipment and the supervisor's residence. The Water Treatment Plant is manned 24 hours a day and is responsible for the quantity and quality of water produced and the pressure throughout the system. The Treatment Plant also receives the after-hours trouble calls.

The major expense increase is in the labor.

3. Transmission and Distribution.

To operate, maintain, and repair 335 miles of transmission and distribution mains, 2 booster stations, 11 pressure reduction stations, 15 main line valve pits, 1800 fire hydrants, 1400 water meters, reservoirs, and service lines to the property lines. The transmission and distribution system has been expanding approximately five percent each year.

4. Customer Accounts.

Is responsible for correct monthly water bills, renders back bills, turns water on and off, handles delinquent turn offs, reviews lots obtaining service for water assessment payment, field checks subdivisions on a lot-by-lot basis for accurate billing, provides assistance to customers who have "on-property" breaks, and reads water meters. One additional person is requested to work on the meter-installation program and to assist in the reading of water meters. One Field Service Clerk I will also be required for part of the year if the water subsystem of the Utility Information System is implemented.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Anchorage Water Utility				F3
<p>5. Administration and General.</p> <p>Provides for the general administration of the Water Utility and for expenses that cannot be identified with a particular operating section. Included are the vacation for all employees and interfund charges. This section also handles the continual property records and contacts with the public pertaining to water improvements and reimbursable accounts.</p> <p>6. Capital Improvements.</p> <p>The Engineering Section of the Water Utility is responsible for the design and construction surveillance of all new construction. The personnel assigned to this section are charged against the Capital Improvement Program, as are some of the other regular employees on force account construction. The present Capital Improvement Program is approximately \$4,000,000 annually, with contributed plant adding another million plus to the total. The design, plan review, and inspection is provided by 11 regular and 2 temporary employees. Also included next year is the planning of additional water supplies for the Utility.</p>				

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM		
Anchorage Water Utility						F4
<u>STATISTICAL REVIEW</u>						
	1970	1971	1972	1973	1974	1975
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Estimated</u>
Million Gallons of Water Produced	4,443.00	5,283.39	5,329.00	5,486.00	5,800.00	6,114.00
Cost Per 1000 Gallons - Supply & Treatment	\$.0406	.0403	.0474	.0520	.0548	.0689
Miles of Mains	307.20	316.00	323.20	327.00	335.00	345.00
Number of New Water Connections	1,850	1,125	973	550	550	500
Plant Value (Depreciated)	\$19,327,146	\$21,441,663	\$21,328,374	\$23,091,698	\$23,078,375	\$25,078,375
Number of Hydrants	1480	1580	1632	1699	1756	1816
Cost of Operation & Maintenance Per Hydrant	\$ 57	\$ 67	\$ 80	\$ 79	\$ 88	\$ 110
Number of Meters	639	841	1,027	1,217	1,400	1,700
Number of Accounts Billed (Dec.)	13,087	13,701	14,300	15,156	16,500	18,000
Number of Service Orders Worked	40,201	42,500	36,626	40,286	42,000	45,000
Number of Full-Time Employees	46	51	56	63	65	67
Revenue	\$2,371,750	\$2,608,831	\$2,817,010	\$2,990,666	\$3,293,500	\$3,524,500
Expenses	\$2,197,088	\$2,608,147	\$2,953,550	\$3,064,648	\$3,229,070	\$3,494,500
Net Income	\$ 174,662	\$ 684	(\$ 136,540)	(\$ 73,982)	\$ 64,430	\$ 30,000
Bond Retirement	\$ 440,382	\$ 944,850	\$1,385,371	\$1,211,724	\$ 932,505	\$ 867,766

CITY OF ANCHORAGE

Anchorage Water Utility		Retained Earnings			PAGE
					F5
	1973 ACTUAL	1974 REVISED BUDGET	1975		
			REQUEST	RECOMMEND	APPROVED
Balance, January 1	153,289	(253,678)	(275,493)	(275,493)	(275,493)
Net Income for the Year	(73,982)	32,130	31,070	(317,242)	(106,440)
Depreciation	775,550	825,000	875,000	880,000	880,000
Contribution in Aid of Construction	600,000	600,000	600,000	575,000	360,000
<u>Distribution</u>					
Bond Principal Retirement	(1,211,724)	(932,505)	(867,766)	(867,766)	(867,766)
Bond Reserve	0	(160,000)	(185,820)	(185,820)	(185,820)
Operational Construction	(350,000)	(210,000)	(700,000)	-0-	-0-
Contribution to General Fund	(107,574)	(176,440)	(185,000)	-0-	-0-
Balance, December 31	(253,678)	(275,493)	(708,009)	(191,321)	(195,519)

Anchorage Water Utility			Revenue			PAGE
						F6
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>OPERATING REVENUE</u>					
	<u>Sale of Water</u>					
4601	Unmetered Sales - City	1,444,910	1,500,000	1,545,000	1,545,000	1,545,000
4602	Unmetered Sales - Spenard	462,925	475,000	520,000	520,000	520,000
4603	Unmetered Sales - Muldoon	46,902	60,000	65,000	65,000	65,000
4611	Metered Sales - City	453,249	580,000	675,000	675,000	675,000
4612	Metered Sales - Spenard	299,532	370,000	430,000	430,000	430,000
4613	Metered Sales - Muldoon	17,310	25,000	27,000	27,000	27,000
4630	Public Fire Protection - City	90,000	93,000	110,000	110,000	110,000
4670	Interdepartmental Sales	43,567	50,000	50,000	50,000	50,000
	Total Sale of Water	2,858,395	3,153,000	3,422,000	3,422,000	3,422,000
	<u>Other Operating Revenue</u>					
4710	Miscellaneous Service Revenue	692	500	300	300	300
4741	Other Water Revenue	10,594	200	200	200	200
4742	Hydrant Use Charge	25,772	25,000	30,000	30,000	30,000
	Total Other Revenue	37,058	25,700	30,500	30,500	30,500
	TOTAL OPERATING REVENUE	2,895,453	3,178,700	3,452,500	3,452,500	3,452,500
	<u>NONOPERATING REVENUE</u>					
4190	Interest Revenue	9,037	20,000	10,000	10,000	10,000
4101	Interest & Penalty - Water Mortgages	70,626	50,000	50,000	50,000	50,000
4210	Overhead on Reimbursables	15,550	10,000	12,000	12,000	12,000
	TOTAL NONOPERATING REVENUE	95,213	80,000	72,000	72,000	72,000
	TOTAL REVENUE	2,990,666	3,258,700	3,524,500	3,524,500	3,524,500
	TOTAL EXPENSES	3,064,648	3,226,570	3,493,430	3,841,742	3,630,940
	NET INCOME	(73,982)	32,130	31,070	(317,242)	(106,440)

Anchorage Water Utility				Source of Supply			PAGE
							F7
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
6000	Supervision	12,231	15,000	17,500	17,500	17,500	
6010	Operation Labor & Expenses	30,234	34,000	39,600	39,600	39,600	
6020	Purchased Water	0	0	0	0	0	
6030	Miscellaneous Expenses	74,323	79,000	85,000	85,000	85,000	
6120	Maintenance of Impounding Reservoir	5,000	12,000	7,500	7,500	7,500	
6140	Maintenance of Wells & Springs	43,364	51,000	57,000	57,000	57,000	
6160	Maintenance of Supply Mains	<u>131</u>	<u>100</u>	<u>500</u>	<u>500</u>	<u>500</u>	
	TOTAL SOURCE OF SUPPLY	165,283	191,100	207,100	207,100	207,100	

CITY OF ANCHORAGE

Anchorage Water Utility			Water Treatment			PAGE F8
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
6400	Supervision & Engineering	13,778	18,750	18,000	18,000	18,000
6410	Chemicals	19,524	22,000	25,000	25,000	25,000
6420	Operation Labor & Expenses	57,105	65,500	90,000	90,000	90,000
6430	Miscellaneous Expenses	320	1,500	5,000	5,000	5,000
6510	Maintenance of Structures	2,975	3,000	1,000	1,000	1,000
6520	Maintenance of Water Treatment Equipment	<u>54,035</u>	<u>73,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
	TOTAL WATER TREATMENT	147,737	183,750	214,000	214,000	214,000

CITY OF ANCHORAGE

Anchorage Water Utility				Transmission & Distribution			PAGE F9
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
6660	Supervision & Engineering	105,212	105,000	95,000	95,000	95,000	
6610	Operation of Storage Facility	1,089	200	1,000	1,000	1,000	
6620	Operation of Transmission & Distribution Mains	28,709	12,000	20,000	20,000	20,000	
6630	Operation of Meters	7,211	8,000	10,000	10,000	10,000	
6640	Customer Installation Expenses	32,335	34,000	38,000	38,000	38,000	
6650	Miscellaneous Expenses	3,233	250	1,000	1,000	1,000	
6720	Maintenance of Reservoir	2,858	500	1,000	1,000	1,000	
6730	Maintenance of Transmission & Distribution Mains	184,927	187,000	192,000	192,000	192,000	
6740	Maintenance of Fire Mains	367	600	1,500	1,500	1,500	
6750	Maintenance of Services	35,379	75,000	80,000	80,000	80,000	
6760	Maintenance of Meters	7,229	1,500	2,500	2,500	2,500	
6771	Repair of Hydrants	69,251	70,000	90,000	90,000	90,000	
6772	Operation & Maintenance of Hydrants	<u>102,576</u>	<u>120,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	
	TOTAL TRANSMISSION & DISTRIBUTION	580,376	614,050	665,000	665,000	665,000	

CITY OF ANCHORAGE

Anchorage Water Utility			Customer Accounts			PAGE F10
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
9010	Supervision	22,560	18,000	20,000	20,000	20,000
9020	Meter Reading	17,566	22,000	23,500	23,500	23,500
9031	Customer Records & Collection	89,523	108,000	120,000	120,000	120,000
9032	Centralized Customer Service	184,434	190,000	263,330	257,930	266,240
9040	Uncollectible Expenses	12,267	10,000	10,000	10,000	10,000
9050	Miscellaneous Expenses	986	750	1,000	1,000	1,000
	TOTAL CUSTOMER ACCOUNTS	327,336	348,750	437,830	432,430	440,740

CITY OF ANCHORAGE

Anchorage Water Utility				Administrative & General			PAGE
							F11
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
9200	Administrative & General Salaries	233,799	260,000	310,000	321,570	327,450	
9210	Office Supplies & Expenses	11,056	10,000	12,000	12,000	12,000	
9220	Administrative Expense Transfer	(284,328)	(250,000)	(300,000)	(300,000)	(300,000)	
9230	Outside Services	35,227	45,000	50,000	50,000	50,000	
9240	Property Insurance	14,512	14,870	15,000	15,000	15,140	
9250	Injuries & Damages	(186)	3,000	3,000	3,000	3,000	
9260	Employee Pensions & Benefits	34,844	32,000	40,000	40,000	40,000	
9280	Regulatory Commission Expenses	16,302	7,500	25,000	25,000	25,000	
9300	Miscellaneous Expenses	42,513	36,310	40,000	40,000	40,130	
9320	Maintenance of General Plant	19,691	25,000	28,000	28,000	28,000	
	TOTAL ADMINISTRATIVE & GENERAL	123,430	183,680	223,000	234,570	240,720	

CITY OF ANCHORAGE

Anchorage Water Utility			Other Expenses			PAGE F12
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>Other Operating Expenses</u>					
9403	Depreciation	775,550	825,000	880,000	880,000	880,000
9408	Payment in Lieu of Tax	314,358	125,660	130,000	139,870	133,440
9409	FICA Employers	<u>3,753</u>	<u>6,000</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
	TOTAL OTHER OPERATING EXPENSES	1,093,661	956,660	1,016,500	1,026,370	1,109,940
	<u>Other Nonoperating Expenses</u>					
9430	Interest Expense-D/T Cash Pool	18,735	35,000	5,000	35,000	35,000
9427	Interest-Bonds	745,847	823,580	875,000	1,177,272	918,440
9633	Interest Charged to Const.	<u>(137,757)</u>	<u>(110,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(110,000)</u>
	TOTAL OTHER NONOPERATING EXPENSES	626,825	748,580	730,000	1,062,272	8,434,440
	TOTAL ALL EXPENSES	3,064,648	3,226,070	3,493,430	3,841,742	3,630,940

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Anchorage Water Utility					F13	
		<u>Actual 1973</u>	<u>1974 Approved</u>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>INTERFUND CHARGES FROM OTHER DEPARTMENTS</u>						
4090.3200	Utility Customer Service Expenses					
	Utility Customer Service	73,210	83,290	98,560	98,560	102,680
	UCS-Credit & Collections	6,323	7,660	8,830	8,830	9,270
	Treasury	64,822	62,790	86,660	86,660	90,410
	Data Processing	<u>37,752</u>	<u>46,630</u>	<u>69,280</u>	<u>63,880</u>	<u>63,880</u>
	Total	182,107	200,370	263,330	257,930	266,240
4092.0000	Administrative & General Salaries					
	ACM Enterprise Activities				11,570	12,320
	City Manager	31,357	21,010	27,900	27,900	29,740
	Personnel	5,577	7,920	12,200	12,200	12,790
	Internal Auditor	4,960	8,590	11,690	11,690	12,670
	Finance Administration	4,345	6,400	9,460	9,460	9,340
	Public Works-Administration	10,282	22,960	0	0	0
	City Clerk-Record Retention & Microfilming	890	680	680	680	740
	Controller	<u>54,061</u>	<u>54,650</u>	<u>71,840</u>	<u>71,840</u>	<u>73,620</u>
	Total	111,472	122,210	133,770	145,340	151,220
4092.3000	Outside Services Employed					
	City Attorney	20,521	7,720	12,960	12,960	12,960
	Property Management	1,500	0	1,500	1,500	1,500
	Independent Auditors	<u>1,042</u>	<u>2,590</u>	<u>4,110</u>	<u>4,110</u>	<u>4,010</u>
	Total	23,063	10,310	18,570	18,570	18,470
4092.4000	Insurance & Claims	584	2,670	1,960	1,960	2,100
4092.8000	Regulatory Commission Expense (APUC)					
	City Attorney	3,951	5,000	5,000	5,000	5,000

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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Anchorage Water Utility					F14

	Actual 1973	1974 Approved	Department Request	Manager Recommends	Council Approved
<u>INTERFUND CHARGES FROM OTHER DEPARTMENTS (Cont)</u>					
4093.0000 Miscellaneous General Expenses					
Mayor-City Council	12,601	14,300	15,560	15,560	15,870
Community Promotion	2,324	740	870	870	870
Switchboard	60	80	100	100	100
Courier	500	750	1,200	1,200	1,200
Duplicating	555	100	100	100	100
Data Processing Development	679	8,300	10,000	10,000	10,000
Total	16,719	24,270	27,830	27,830	28,140
4093.2000 Maintenance of General Plant					
Traffic Engineering-Radio Maintenance	5,040	4,880	5,110	5,110	5,110
Traffic Signs	0	500	0	0	0
Data Processing	1,829	4,000	5,400	5,400	5,400
Public Works-Mapping	169	1,000	0	0	0
Parks & Recreation	0	500	500	500	500
Total	7,038	10,880	11,010	11,010	11,010
GRAND TOTAL	344,934	375,710	461,470	467,640	482,180

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Anchorage Water Utility	Classified	40.0000			F15

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>SOURCE OF SUPPLY</u>									
Water Treatment Superintendent	33	1584-1927	<u>1</u>	<u>1</u>	<u>25,436</u>	<u>1</u>	<u>25,436</u>	<u>1</u>	<u>26,573</u>
Total			1	1	25,436	1	25,436	1	26,573
<u>TRANSMISSION & DISTRIBUTION</u>									
General Foreman	33	1584-1927	<u>1</u>	<u>1</u>	<u>25,436</u>	<u>1</u>	<u>25,436</u>	<u>1</u>	<u>26,573</u>
Clerk II	11	669- 812	<u>1</u>	<u>1</u>	<u>9,157</u>	<u>1</u>	<u>9,157</u>	<u>1</u>	<u>9,528</u>
Total			2	2	34,593	2	34,593	2	36,101
<u>CUSTOMER ACCOUNTS</u>									
Field Service Supervisor	28	1523-1851	<u>1</u>	<u>1</u>	<u>24,433</u>	<u>1</u>	<u>24,433</u>	<u>1</u>	<u>22,920</u>
Field Service Clerk II	17	843-1029	<u>1</u>	<u>1</u>	<u>13,583</u>	<u>1</u>	<u>13,583</u>	<u>1</u>	<u>12,780</u>
Field Service Clerk I	14	751- 915	<u>3</u>	<u>3</u>	<u>33,916</u>	<u>3</u>	<u>33,916</u>	<u>3</u>	<u>35,982</u>
Total			5	5	71,932	5	71,932	5	71,664
<u>ADMINISTRATION</u>									
Manager	36	1779-2165	<u>1</u>	<u>1</u>	<u>25,578</u>	<u>1</u>	<u>25,578</u>	<u>1</u>	<u>27,482</u>
Assistant Manager	35	1711-2082	<u>1</u>	<u>1</u>	<u>25,713</u>	<u>1</u>	<u>25,713</u>	<u>1</u>	<u>24,000</u>
Administrative Asst. II	27	1252-1523	<u>1</u>	<u>1</u>	<u>16,159</u>	<u>1</u>	<u>16,159</u>	<u>1</u>	<u>14,796</u>
Accountant II	27	1252-1523	<u>1</u>	<u>1</u>	<u>18,709</u>	<u>1</u>	<u>18,709</u>	<u>1</u>	<u>19,773</u>
Secretary	17	843-1029	<u>1</u>	<u>1</u>	<u>12,554</u>	<u>1</u>	<u>12,554</u>	<u>1</u>	<u>12,780</u>
Clerk II	11	669- 812	<u>1</u>	<u>1</u>	<u>8,640</u>	<u>1</u>	<u>8,640</u>	<u>1</u>	<u>9,072</u>
TOTAL Total			6	6	107,353	6	107,353	6	107,903

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Anchorage Water Utility	Classified	40.0000			F16

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>ENGINEERING</u>									
Chief Engineer	34	1646-2002	1	1	21,780	1	21,780	1	22,956
Civil Engineer III	32	1523-1851	1	1	20,142	1	20,142	1	20,820
Civil Engineer II	30	1405-1711	2	2	43,117	2	43,117	2	43,728
Civil Engineer I	27	1252-1523	1	1	16,471	1	16,471	1	17,124
Engineer Technician V	27	1252-1523	2	2	35,201	2	35,201	2	37,800
Administrative Asst. II	27	1252-1523	1	1	16,600	1	16,600	1	17,124
Engineer Technician IV	24	1112-1353	3	3	44,807	3	44,807	3	46,584
Engineer Technician III	22	1029-1252	1	1	12,948	1	12,948	1	14,088
Engineer Technician II	19	915-1112	1	1	11,959	1	11,959	1	12,780
Engineer Tech II (T) (2)	19	915-1112	1	1	11,412	1	11,412	1	12,780
Clerk II	11	669- 843	1	1	8,271	1	8,271	1	9,528
Total			15	15	242,708	15	242,708	14	255,312
Total Classified Employees			29	29	482,022	29	482,022	29	497,553
<u>NEW POSITIONS</u>									
<u>CUSTOMER ACCOUNTS</u>									
Field Service Clerk I	14	751- 878		½	4,593	0	-0-	0	-0-
Vacancy 3%									(15,531)
TOTAL									482,022

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

COMMENTARY

Temporary personnel in Engineering are to augment summer inspection forces.

DEPARTMENT Anchorage Water Utility	ACCOUNT TITLE Union	ACCOUNT NUMBER 40.0000	PERSONNEL	C	PAGE F17
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>SOURCE OF SUPPLY & WATER TREATMENT</u>									
Senior Operators		\$10.83/hour	7	7	162,832	7	162,832	7	162,832
Operator II		\$10.32/hour	2	2	43,096	2	43,096	2	43,096
Subtotal			9	9	205,928	9	205,928	9	205,928
Shift Differential					1,148		1,148		1,148
Holiday Pay					6,024		6,024		6,024
Total			9	9	213,100	9	213,100	9	213,100
<u>TRANSMISSION & DISTRIBUTION</u>									
Foreman		\$11.59/hour	3	2	53,244	2	53,244	2	53,244
Inspector		\$10.83/hour	2	2	49,736	2	49,736	2	49,736
Journeyman		\$10.32/hour	11	11	247,555	11	247,555	11	247,555
Heavy Equipment Operator		\$10.32/hour	2	2	46,923	2	46,923	2	46,923
Water Utilityman III		\$ 9.48/hour	2	2	39,588	2	39,588	2	39,588
Water Utilityman II		\$ 9.09/hour	2	2	37,960	2	37,960	2	37,960
Water Utilityman II (T) (6)		\$ 9.09/hour	3	3	56,940	3	56,940	3	56,940
Subtotal			25	24	531,946	24	531,946	24	531,946
Shift Differential					500		500		500
Total			25	24	532,446	24	532,446	24	532,446
TOTAL									

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

COMMENTARY

Temporary personnel in Transmission and Distribution are to augment existing personnel during the summer construction period and other times when extra work requires.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Anchorage Water Utility	Union	40.0000			F18

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>CUSTOMER ACCOUNTS</u>									
Foreman		\$11.59/hour	1	1	26,622	1	26,622	1	26,622
Field Service Journeyman		\$10.32/hour	3	3	67,235	3	67,235	3	67,235
Meter Installer/Repairman		\$10.32/hour	1	1	23,612	1	23,612	1	23,612
Meter Installer/Repairman/ Helper		\$ 9.22/hour	1	1	19,251	1	19,251	1	19,251
Meter Reader		\$ 9.22/hour	<u>1</u>	<u>1</u>	<u>20,158</u>	<u>1</u>	<u>20,158</u>	<u>1</u>	<u>20,158</u>
Subtotal			7	7	156,878	7	156,878	7	156,878
Shift Differential					<u>200</u>		<u>200</u>		<u>200</u>
Total			7	7	157,078	7	157,078	7	157,078
<u>ADMINISTRATION</u>									
Building Superintendent		\$ 7.10/hour	<u>1</u>	<u>1</u>	<u>14,825</u>	<u>1</u>	<u>14,825</u>	<u>1</u>	<u>14,825</u>
Subtotal			1	1	14,825	1	14,825	1	14,825
Shift Differential					<u>750</u>		<u>750</u>		<u>750</u>
Total					15,575		15,575		15,575
TOTAL									

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

COMMENTARY

DEPARTMENT Anchorage Water Utility	ACCOUNT TITLE Union	ACCOUNT NUMBER 40.0000	PERSONNEL	C	PAGE F19
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>NEW POSITIONS</u>									
<u>SOURCE OF SUPPLY & WATER TREATMENT</u>									
Operator II		10.32/hr.	<u>0</u>	<u>1</u>	21,548	0	-0-	0	-0-
Total			0	1					
<u>CUSTOMER ACCOUNTS</u>									
Meter/Installer/Repairman/Helper		9.22/hr.	<u>0</u>	<u>3/4</u>	14,445	0	-0-	0	-0-
Total			0	3/4					
TOTAL									

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

COMMENTARY