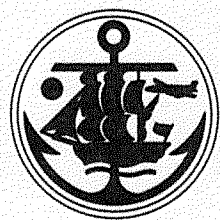


ANNUAL BUDGET



Transportation

DEPARTMENT			
3000 Transportation			
DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
3100 Administration	81,040	79,610	79,610
3200 Public Transit	2,492,150	2,581,790	2,503,790
3310 Traffic Engineering-Engineering	1,234,630	1,236,360	1,241,360
3320 Paint & Signs	435,910	435,210	435,210
3330 Electronics	413,670	367,680	367,680
3340 Parking Facilities & Enforcement	893,280	955,010	955,010
3410 Port of Anchorage-Terminal	2,630,760	1,715,860	1,665,860
3430 Industrial Park	59,400	34,700	34,700
3440 Small Boat Harbor	4,760	4,760	4,760
3450 Port Van Container Crane #1	75,990	17,130	17,130
3460 Port Van Container Crane #2	95,030	17,130	17,130
3500 Airport - Merrill Field	236,640	298,220	298,220
Direct Organizational Cost	8,653,260	7,743,460	7,620,460
Add Intragovernmental Charges	2,541,780	2,165,200	1,808,670
Total Departmental Cost	11,195,040	9,908,660	9,429,130
Less Intragovernmental Charges	2,206,550	2,532,640	2,532,220
Function Cost	8,988,490	7,376,020	6,896,910
Local Tax Cost			
Transit	733,230	535,330	234,840
Paint & Signs	660,320	-0-	-0-
Electronics	69,720	-0-	-0-
Parking Facilities	651,250	443,620	-0-
	2,114,520	978,950	234,840
COMMENTARY			

DEPT. Transportation	3000	DIV. Administration	3100	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				65,760	65,560	65,560
2000	Supplies				600	600	600
3000	Other Services & Charges				13,990	12,760	12,760
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				690	690	690
	Direct Organizational Cost				81,040	79,610	79,610
6000	Add Intergovernmental Charges				28,370	24,340	24,470
	Total Budget Unit Cost				109,410	103,950	104,080
7000	Less Intergovernmental Charges				109,410	103,950	104,080
	Function Cost				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation Program		3000	DIV. Administration Service		3100	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			56,040	56,040	56,040	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			16,810	16,810	16,810	
1500	Allowances			200	-0-	-0-	
	Total Personal Services			73,050	72,850	72,850	
	Supplies						
2100	Office Supplies			600	600	600	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			600	600	600	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			650	650	650	
3300	Transportation			4,770	3,540	3,540	
3400	Insurance			620	620	620	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			150	150	150	
3700	Rentals			4,000	4,000	4,000	
3800	Miscellaneous			3,800	3,800	3,800	
	Total Other Services & Charges			13,990	12,760	12,760	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			690	690	690	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			690	690	690	
	Total Direct Organizational Cost			88,330	86,900	86,900	
	Less 10% vacancy factor on salaries and personnel benefits			7,290-	7,290-	7,290-	
				81,040	79,610	79,610	

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Transportation	3000	DIV. Administration	3100	SEC.	
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Director of Transportation	E-III	1	1	40,785	1	40,785	1	40,785
Senior Office Associate	10 C-D	1	1	15,251	1	15,251	1	15,251
<i>TOTAL</i>		2	2	56,036	2	56,036	2	56,036

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DEPT. Transportation Program	3000	DIV. Administration Service	3100	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation			4,770	3,540	3,540
	1 trip American Association of Port Authorities Conference, San Francisco, California		1,230	-0-	-0-	
	3 trips Washington, D.C. for grant review		1,880	1,880	1,880	
	2 trips Seattle and/or San Fran- cisco to attend General Motors school		1,020	1,020	1,020	
	2 trips Juneau		<u>640</u>	<u>640</u>	<u>640</u>	
			4,770	3,540	3,540	
3800	Miscellaneous			3,800	3,800	2,200
	Relief and extra office personnel and special study projects.		2,600	2,600	1,000	
	Dues & Subscriptions Petroleum Club National Defense Transportation Association Propeller Club Business Week		200	200	200	
	Professional Development Secretarial Classes, Civil Service		200			
	Trade Development		800			
5400	Machinery and Equipment			690	690	690
	1 Calculator (replacement)		170			
	2 Legal Files		520			

DEPT. Transportation	3000	DIV. Transit	3200	SEC.	
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				1,767,160	1,856,800	1,856,800
2000	Supplies				297,500	297,500	297,500
3000	Other Services & Charges				263,770	263,770	263,770
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				163,720	163,720	85,720
	Direct Organizational Cost				2,492,150	2,581,790	2,503,790
6000	Add Intergovernmental Charges				611,480	631,340	408,850
	Total Budget Unit Cost				3,103,630	3,213,130	2,912,640
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				3,103,630	3,213,130	2,912,640

ACC'T NO.	SOURCE						
9311	Federal Revenue Sharing				980,650	980,650	980,650
9324	UMPTA Mass Transportation				467,450	467,450	467,450
9352	Transportation				754,300	904,700	904,700
9431	Public Transit Fees				168,000	325,000	325,000
	Total Revenues				2,370,400	2,677,800	2,677,800
	Local Tax Dollars Required for Function				733,230	535,330	234,840

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation Program		3000	DIV. Transit Service		3200	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			1,453,180	1,528,790	1,528,790	
1200	Overtime			47,610	47,610	47,610	
1300	Differential Compensation			6,500	6,500	6,500	
1400	Personnel Benefits			435,950	458,640	458,640	
1500	Allowances			12,830	14,000	14,000	
	Total Personal Services			1,956,070	2,055,540	2,055,540	
	Supplies						
2100	Office Supplies			6,000	6,000	6,000	
2200	Operating Supplies			16,500	16,500	16,500	
2300	Repair & Maintenance Supplies			275,000	275,000	275,000	
	Total Supplies			297,500	297,500	297,500	
	Other Services & Charges						
3100	Professional Services			130,000	130,000	130,000	
3200	Communication			11,000	11,000	11,000	
3300	Transportation			2,550	2,550	2,550	
3400	Insurance			19,620	19,620	19,620	
3500	Public Utility Services			10,000	10,000	10,000	
3600	Repairs & Maintenance			55,000	55,000	55,000	
3700	Rentals			9,800	9,800	9,800	
3800	Miscellaneous			25,800	25,800	25,800	
	Total Other Services & Charges			263,770	263,770	263,770	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			163,720	163,720	85,720	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			163,720	163,720	85,720	
	Total Direct Organizational Cost			2,681,060	2,780,530	2,702,530	
	Less 10% vacancy factor on salaries and personnel benefits			188,910-	198,740-	198,740-	
				2,492,150	2,581,790	2,503,790	

DEPT. Transportation	3000	DIV. Transit	3200	SEC.				
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Manager	E-I	1	1	28,730	1	28,730	1	28,730
General Foreman	16 C-D	1	1	26,280	1	26,280	1	26,280
Principal Administrative Officer (1)	16 C-D	1	1	26,280	1	26,280	1	26,280
Mechanic Foreman	3 G	1	0	-0-	0	-0-	0	-0-
Mechanic Leadman	7 G	1	2	49,546	2	49,546	2	49,546
Partsman Journeyman	8 G	1	1	23,608	1	23,608	1	23,608
Route Inspector (2)	8 G	2	2	47,216	2	47,216	2	47,216
Mechanic (3)	8 G	3	3	71,989	3	71,989	3	71,989
Equipment Serviceman II	11 G	1	1	22,173	1	22,173	1	22,173
Bus Driver	14 G	39	39	848,640	39	848,640	39	848,640
Equipment Serviceman I	15 G	1	1	20,488	1	20,488	1	20,488
Maintenance Man II (4)	18 G	1	1	22,173	1	22,173	1	22,173
Maintenance Man I (5)	19 G	2	2	44,346	2	44,346	2	44,346
Senior Office Associate	10 B	1	1	13,944	1	13,944	1	13,944
Senior Office Assistant	8 A-C	3	3	36,144	3	36,144	3	36,144
Bus Driver	14 G	8PT	8PT	41,600	8PT	41,600	8PT	41,600
<u>New Positions</u>		59+	59+	1,323,157	59+	1,323,157	59+	1,323,157
Bus Driver (6)	14 G	8PT	8PT		8PT		8PT	
Bus Driver (7)	14 G		4	83,200	12	166,386	12	166,386
Equipment Serviceman I (8)	15 G		3PT	15,600	7PT	25,114	7PT	25,114
Route Inspector (8)	8 G		2PT	20,000	2PT	10,000	2PT	10,000
Senior Office Assistant	8 A		1PT	8,263	1PT	4,131	1PT	4,131
			1PT	2,952	0	-0-	0	-0-
			4+	130,015	12+	205,631	12+	205,631
			7PT		10PT		10PT	
		59+	63+		71+		71+	
TOTAL		8PT	15PT	1,453,172	18PT	1,528,788	18PT	1,528,788

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

- (1) Principal Administrative Officer - Job description to be redefined to Operation Supervisor over Drivers and Route Supervisors
- (2) Change title to Route Supervisor
- (3) One mechanic to be reclassified to Mechanic Leadman
- (4) Reclassify Maintenance Man II to Equipment Serviceman II
- (5) Reclassify two Maintenance Man I to Equipment Serviceman II
- (6) Six positions for ten months and six positions for six months
- (7) Four positions for ten months and three positions for six months
- (8) Part-time positions for six months

DEPT. Transportation	3000	DIV. Transit	3200	SEC.		
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime				47,610	47,610	47,610
The People Mover operates two nine-hour shifts on many routes; operates every Saturday and operates on selected holidays.						
1500 Allowances				12,830	14,000	14,000
Drivers receive a two hundred dollar annual uniform allowance						
2100 Office Supplies				6,000	6,000	6,000
Clerical and stationary supplies 4,000						
Duplicating supplies 2,000						
2200 Operating Supplies				16,500	16,500	16,500
Small tools 10,000						
Shop clothing 2,500						
Shop supplies 2,500						
Training aids and cassettes 1,500						
2300 Repair and Maintenance Supplies				275,000	275,000	275,000
Gas, oil, grease, antifreeze, tires, parts						
3100 Professional Services				130,000	130,000	130,000
Costs to operate a portal to portal service for the handicapped (\$22,000)& elderly (\$78,000) 100,000						
Advertising contract 30,000						
3200 Communication				11,000	11,000	11,000
Telephone 10,000						
Radios (Additions) crystals and repairs 1,000						
3300 Transportation				2,550	2,550	2,550
American Public Transit Association 550						
2 trips to Seattle, UMTA grant review 900						
General Motors Transmission Repair School 1,000						
Local mileage 100						

DEPT. Transportation Program	3000	DIV. Transit Service	3200	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3400 Insurance					19,620	19,620	19,620
General Liability - 0108 X 1,528,790		16,520					
Other insurance		3,100					
3500 Public Utility Services					10,000	10,000	10,000
Electrical service to bus shelters							
3600 Repairs and Maintenance					55,000	55,000	55,000
Major overhauls, engines, transmissions for all coaches		50,000					
Cost to repair heating, electrical, plumbing, and shop equipment		4,700					
Office machine repair		300					
3700 Rentals					9,800	9,800	9,800
Office equipment (typewriters, copy machine)		5,000					
Equipment leasing on a contractual basis, (towing service)		4,800					
3800 Miscellaneous					25,800	25,800	25,800
Printing of schedules and brochures		20,000					
Dues and Subscriptions		800					
Miscellaneous		5,000					
5400 Machinery and Equipment					163,720	163,720	85,720
Mercedes bus lease		110,000	72,000				
1 Drilling machine, pedestal mounted		400	400				
1 Drilling machine, bench mounted		420	420				
1 10" heavy duty grinding machine pedestal mounted		330	330				
1 10" heavy duty grinding machine bench mounted		350	350				
1 Portable welding screen		130	130				
1 Cutting torch with welding reel hoses wall mounted		330	330				
2 8" bench and machinist vises		1,130	1,130				
1 Tire safety guard cage		1,200	1,200				
1 Hydraulic brake system filler and bleeder		80	80				

DEPT. Transportation Program	3000	DIV. Transit Service	3200	SEC. Function	
---------------------------------	------	-------------------------	------	------------------	--

		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery and Equipment (Continued)				
1 Tubeless tire and tube dunker		800	800	
1 Diesel twin post maintenance stand		650	650	
1 2-ton hydraulic transmission jack		830	830	
1 Hub mounted brake lining grinding machine		330	330	
1 Air-powered tire spreader		510	510	
1 Headlight aimer		100	100	
1 Self-contained paint booth		40,000	-0-	
1 Degreaser portable tank		500	500	
1 Blacksmith anvil		480	480	
1 Thread restorer		230	230	
1 Die and tap set		350	350	
1 Multimeter		230	230	
1 Battery Charger		190	190	
12 Mechanic benches		2,700	2,700	
1 Metal bandsaw		450	450	
Miscellaneous Office equipment		<u>1,000</u>	<u>1,000</u>	
		163,720	85,720	

DEPT. Transportation	3000	DIV. Traffic Engineering	3300	SEC. Engineering	3310
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				340,600	342,940	342,940
2000	Supplies				9,700	9,700	9,700
3000	Other Services & Charges				882,380	881,770	886,770
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				1,950	1,950	1,950
	Direct Organizational Cost				1,234,630	1,236,360	1,241,360
6000	Add Intergovernmental Charges				189,610	173,520	171,300
	Total Budget Unit Cost				1,424,240	1,409,880	1,412,660
7000	Less Intergovernmental Charges				1,424,240	1,337,880	1,340,660
	Function Cost				-0-	72,000	72,000

ACC'T NO.	SOURCE						
9331	Federal Highway Grant					46,000	46,000
9332	Federal Highway Grant					22,000	22,000
9391	State Highway Safety Grant					4,000	4,000
	Total Revenues					-0-	72,000
	Local Tax Dollars Required for Function					-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation		3000	DIV. Traffic Engineering		3300	SEC. Engineering		3310
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			286,220	288,220	288,220		288,220
1200	Overtime			5,460	5,460	5,460		5,460
1300	Differential Compensation			-0-	-0-	-0-		-0-
1400	Personnel Benefits			85,870	86,470	86,470		86,470
1500	Allowances			260	260	260		260
	Total Personal Services			377,810	380,410	380,410		380,410
	Supplies							
2100	Office Supplies			4,000	4,000	4,000		4,000
2200	Operating Supplies			4,200	4,200	4,200		4,200
2300	Repair & Maintenance Supplies			1,500	1,500	1,500		1,500
	Total Supplies			9,700	9,700	9,700		9,700
	Other Services & Charges							
3100	Professional Services			28,000	28,000	28,000		28,000
3200	Communication			950	950	950		950
3300	Transportation			3,210	2,600	2,600		2,600
3400	Insurance			3,100	3,100	3,100		3,100
3500	Public Utility Services			840,000	840,000	840,000		840,000
3600	Repairs & Maintenance			910	910	910		5,910
3700	Rentals			3,290	3,290	3,290		3,290
3800	Miscellaneous			2,920	2,920	2,920		2,920
	Total Other Services & Charges			882,380	881,770	881,770		886,770
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		-0-
	Total Debt Service			-0-	-0-	-0-		-0-
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		-0-
5400	Machinery & Equipment			1,950	1,950	1,950		1,950
5500	Library Books & Art Objects			-0-	-0-	-0-		-0-
	Total Capital Outlay			1,950	1,950	1,950		1,950
	Total Direct Organizational Cost			1,271,840	1,273,830	1,273,830		1,278,830
	Less 10% vacancy factor on salaries and personnel benefits			37,210-	37,470-	37,470-		37,470-
				1,234,630	1,236,360	1,236,360		1,241,360

DEPT. Transportation	3000	DIV. Traffic Engineering	3300	SEC. Engineering	3310
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Traffic Engineer	E-I	1	1	32,500	1	34,500	1	34,500
Associate Traffic Engineer	17 C-D	3	3	86,359	3	86,359	3	86,359
Engineering Technician IV	16 B	1	1	25,056	1	25,056	1	25,056
Engineering Technician III	14 C-F	4	3	73,421	3	73,421	3	73,421
Junior Administrative Officer	12 B-C	1	1	17,096	1	17,096	1	17,096
Senior Office Associate	10 F	1	1	19,076	1	19,076	1	19,076
Engineering Technician I	9 E-F	2	1	14,742	1	14,742	1	14,742
Engineering Technician I	9 B	1PT	1PT	6,324	1PT	6,324	1PT	6,324
Senior Office Assistant	8 B-C	1	1	11,640	1	11,640	1	11,640
TOTAL								
		14+	12+		12+		12+	
		1PT	1PT	286,214	1PT	288,214	1PT	288,214

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

1 CETA position supports this budget unit.

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Transportation	3000	DIV.	Traffic Engineering	3300	SEC.	Engineering	3310
Program			Service			Function		
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime					5,460	5,460	5,460
	Standard overtime rate 154 hours for Fur Rendezvous and 4th of July special events, 180 for attendance at Platting Board Meetings. This is a new function for this Division as a result of unification.							
1500	Allowances					260	260	260
	Meal allowances.							
3100	Professional Services					28,000	28,000	28,000
	Annual contract salary for car pool Administration.							
3200	Communication					950	950	950
	Telephone		500					
	Postage		400					
	Telegraph		50					
3300	Transportation					3,210	2,600	2,600
	Trip to Denver, Colo. for annual meeting of International Parking Conference				610	-0-		
	Trip to Mexico City, Annual Meeting Institute Transportation Engineers				830	830		
	3 trips to Seattle for Washington University short course				1,470	1,470		
	2 trips to Juneau to Public Safety Office				300	300		
			3,210		2,600			
3500	Public Utilities Service					840,000	840,000	840,000
	Street Lighting							
	Chugach Electric Association (Est.) 265,000							
	Municipal Light & Power (Est.) 575,000							
3600	Repair & Maintenance					910	910	5,910
	Automatic Traffic Counters				500	500		
	Dictating Machines				200	200		
	Typewriters				140	140		
	Calculators				70	70		
	Emergency Repair of Traffic by ML&P				-0-	5,000		

DEPT. Transportation Program	3000	DIV. Traffic Engineering Service	3300	SEC. Engineering Function	3310	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rental				3,290	3,290	3,290
Typewriters		2,290				
Copy Machine		1,000				
3800 Miscellaneous				2,920	2,920	2,920
Dues and Subscriptions		690				
Tuition Refund - 4 people to attend work related course at the U. of Alaska and U. of Washington		1,480				
Advertising public hearing & Commission meetings		450				
Registration Fees:						
International Parking Conference		150				
Institute of Traffic Engineering		150				
5400 Machinery & Equipment				1,950	1,950	1,950
1 Cassette Recorder		230				
1 Desk		350				
1 Chair		150				
1 Calculator		200				
1 File Cabinet		190				
Typewriter, IBM, Selectric II Correcting, 15" Writing Line Dual Pitch.		830				

DEPT. Transportation	3000	DIV. Traffic Engineering	3300	SEC. Paint & Signs	3320
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				258,080	258,080	258,080
2000	Supplies				146,280	146,280	146,280
3000	Other Services & Charges				5,050	18,350	18,350
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				26,500	12,500	12,500
	Direct Organizational Cost				435,910	435,210	435,210
6000	Add Intergovernmental Charges				415,680	228,560	226,570
	Total Budget Unit Cost				851,590	663,770	661,780
7000	Less Intergovernmental Charges				76,270	553,200	551,210
	Function Cost				775,320	110,570	110,570

ACC'T NO.	SOURCE						
9432	Traffic Engineering- Reimbursable Workorders				115,000	110,570	110,570
	Total Revenues				115,000	110,570	110,570
	Local Tax Dollars Required for Function				660,320	-0-	-0-

COMMENTARY

DEPT. Transportation		3000	DIV. Traffic Engineering		3300	SEC. Paint & Signs		3320
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			210,490	210,490	210,490		
1200	Overtime			10,000	10,000	10,000		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			63,150	63,150	63,150		
1500	Allowances			1,800	1,800	1,800		
	Total Personal Services			285,440	285,440	285,440		
	Supplies							
2100	Office Supplies			400	400	400		
2200	Operating Supplies			138,080	138,080	138,080		
2300	Repair & Maintenance Supplies			7,800	7,800	7,800		
	Total Supplies			146,280	146,280	146,280		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			680	680	680		
3300	Transportation			700	-0-	-0-		
3400	Insurance			2,280	2,280	2,280		
3500	Public Utility Services			1,050	1,050	1,050		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			340	340	340		
3800	Miscellaneous			-0-	14,000	14,000		
	Total Other Services & Charges			5,050	18,350	18,350		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			6,000	6,000	6,000		
5400	Machinery & Equipment			20,500	6,500	6,500		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			26,500	12,500	12,500		
	Total Direct Organizational Cost			463,270	462,570	462,570		
	Less 10% vacancy factor on salaries and personnel benefits			27,360-	27,360-	27,360-		
				435,910	435,210	435,210		

DEPT. Transportation	3000	DIV. Traffic Engineering	3300	SEC. Paint and Signs	3320
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Paint Foreman	IBEW	1	1	32,695	1	32,695	1	32,695
Traffic Control Technician III	IBEW	2	2	52,545	2	52,545	2	52,545
Traffic Control Technician II	IBEW	3	3	72,067	3	72,067	3	72,067
Office Associate	9 B	1	1	12,498	1	12,498	1	12,498
Traffic Control Technician I (1)	IBEW	4PT	4PT	40,684	4PT	40,684	4PT	40,684
<i>TOTAL</i>		7+ 4PT	7+ 4PT	210,489	7+ 4PT	210,489	7+ 4PT	210,489

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

(1) Traffic Control Technicians I - Temporary help from May to October.

DEPT. Program	3000	DIV. Traffic Engineering Service	3300	SEC. Paint & Signs Function	3320
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			10,000	10,000	10,000
To mark and stripe during low volume traffic hour for safer working conditions.		6,500			
Annual Fur Rondy costs.		3,500			
1500 Meals & Clothing			1,800	1,800	1,800
Meal allowance for 8 positions @ 225					
2100 Office Supplies			400	400	400
Maps, forms, and miscellaneous office supplies					
2200 Operating Supplies			138,080	138,080	138,080
Traffic Paint-4,200 gallons @ \$5 a gallon.		21,000			
Solvent		800			
Traffic Reflective Beads 15,000 @ .25 lb.		3,750			
Post ring clamps 700 pr. @ 4.25 pr.		2,980			
2" USS Pipe		8,000			
Telspar Post		10,000			
Street Sign Hardware		2,000			
Sign Blanks		16,000			
Sign Faces		27,000			
Scotchlite & Scotchcal materials		11,000			
Letters and border material		6,500			
Letteron Materials		1,000			
Phenolic materials for Hermes		3,000			
Sand, Rock, Cement & ReBar		1,200			
All banding, brackets & hardware		1,500			
All welding supplies		600			
Cutters for tennant scraping machine		400			
Soap for sign washing machine		150			
Silk screens to be made		1,200			
Public safety street name signs, for Eagle River, Chugiak, Hillside, Girdwood & Potter area.		20,000			

DEPT. Program	Transportation	3000	DIV. Service	Traffic Engineering	3300	SEC. Function	Paint & Signs	3320
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
2300	Repair and Maintenance Supplies				7,800	7,800	7,800	
	Spare parts needed for Line Striper 0514		800					
	Replacement parts for 4058		200					
	Replace broken and worn out tools and equipment		1,800					
	Replacement for damaged and destroyed guardrail		5,000					
3200	Communication				680	680	680	
	Telephone		400					
	Telegraph		80					
	Postage		200					
3300	Transportation				700	-0-	-0-	
	Travel expense and per diem for professional development attending technical courses on development in signing and painting for the foreman to attend. Dates and locations unavailable at this time.							
3500	Public Utility Services				1,050	1,050	1,050	
	Refuse		300					
	Municipal Light & Power		750					
3700	Rentals				340	340	340	
	Xerox 660 copy machine - 1/3 total cost							
3800	Miscellaneous				-0-	14,000	14,000	
	Contribution to Equipment and Supply for a Mar-Smith Toyota Jeep with 6 inch mounted auger.							
5300	Improvements other than Buildings				6,000	6,000	6,000	
	Storage racks for materials, silk screen wedges and storm windows for shop.							
5400	Machinery and Equipment				20,500	6,500	6,500	
	Band saw, Rockwell model 28-300 14" wood and metal cutting to replace our worn out 1960 model.		1,100	1,100				

DEPT. Transportation	3000	DIV. Traffic Engineering	3300	SEC. Electronics	3330
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				323,780	281,150	281,150
2000	Supplies				22,700	22,700	22,700
3000	Other Services & Charges				60,760	58,230	58,230
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				6,430	5,600	5,600
	Direct Organizational Cost				413,670	367,680	367,680
6000	Add Intergovernmental Charges				205,580	122,830	121,490
	Total Budget Unit Cost				619,250	490,510	489,170
7000	Less Intergovernmental Charges				549,530	490,510	489,170
	Function Cost				69,720	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				69,720	-0-	-0-

COMMENTARY

DEPT. Transportation Program		3000	DIV. Traffic Engineering Service		3300	SEC. Electronics Function		3330
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			266,110	266,110	266,110		266,110
1200	Overtime			2,310	4,000	4,000		4,000
1300	Differential Compensation			9,720	-0-	-0-		-0-
1400	Personnel Benefits			79,840	79,840	79,840		79,840
1500	Allowances			400	400	400		400
	Total Personal Services			358,380	350,350	350,350		350,350
	Supplies							
2100	Office Supplies			500	500	500		500
2200	Operating Supplies			200	200	200		200
2300	Repair & Maintenance Supplies			22,000	22,000	22,000		22,000
	Total Supplies			22,700	22,700	22,700		22,700
	Other Services & Charges							
3100	Professional Services			40,000	48,000	48,000		48,000
3200	Communication			680	680	680		680
3300	Transportation			800	800	800		800
3400	Insurance			2,880	2,880	2,880		2,880
3500	Public Utility Services			1,200	1,200	1,200		1,200
3600	Repairs & Maintenance			-0-	-0-	-0-		-0-
3700	Rentals			10,880	350	350		350
3800	Miscellaneous			4,320	4,320	4,320		4,320
	Total Other Services & Charges			60,760	58,230	58,230		58,230
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		-0-
	Total Debt Service			-0-	-0-	-0-		-0-
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		-0-
5400	Machinery & Equipment			6,430	5,600	5,600		5,600
5500	Library Books & Art Objects			-0-	-0-	-0-		-0-
	Total Capital Outlay			6,430	5,600	5,600		5,600
	Total Direct Organizational Cost			448,270	436,880	436,880		436,880
	Less 10%/20% vacancy factor on salaries and personnel benefits			34,600-	69,200-	69,200-		69,200-
				413,670	367,680	367,680		367,680

DEPT. Transportation		3000	DIV. Traffic Engineering		3300	SEC. Electronics		3330		
Program			Service			Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Electronics Supervisor			IBEW	1	1	39,582	1	39,582	1	39,582
Electronics Leadman			IBEW	1	1	36,997	1	36,997	1	36,997
Senior Electronics Technician			IBEW	5	5	166,062	5	166,062	5	166,062
Traffic Control Technician II			IBEW	2PT	2PT	23,460	2PT	23,460	2PT	23,460
<i>TOTAL</i>				7+ 2PT	7+ 2PT	266,101	7+ 2PT	266,101	7+ 2PT	266,101
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Transportation	3000	DIV. Traffic Engineering	3300	SEC. Electronics	3330
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1300	Differential Compensation Call back pay for traffic signal repair.		9,720	-0-	-0-
1500	Allowances		400	400	400
	Meals and Clothing allowances				
	Meals for 8 positions @ \$18	150			
	Clothing allowance for 7 positions @ \$35	250			
2100	Office Supplies		500	500	500
	Log Books, work diaries, clip boards, ruled pads, tablets, paper supplies, pencils, pens, felt tips, spray paint, chalk board, chalk, staples, tape, labels.				
2200	Operating Supplies		200	200	200
	Kem-Wipes and cleaning rags	50			
	409, Glass, Floor cleaners	100			
	Burshes, sponges, brooms	50			
2300	Repair and Maintenance Supplies		22,000	22,000	22,000
	These are repair supplies which are needed to maintain the various radio, alarm, and other electronic units which the Municipality owns.				
3100	Professional Services		40,000	48,000	48,000
	Contract with State of Alaska to maintain Municipal traffic signal systems at 30 locations plus interconnect cable and computer equipment.				
3200	Communication		680	680	680
	Telephone	400			
	Postage	200			
	Telegraph	80			
3300	Transportation		800	800	800
	Trip to Association of Public Communications Officers Meeting.				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Transportation Program	3000	DIV. Traffic Engineering Service	3300	SEC. Electronics Function	3330
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3500 Public Utility Services			1,200	1,200	1,200
Light and Power		600			
Refuse		600			
3700 Rentals			10,880	350	350
Space in Municipal Power and Light Shop		10,580	350		
1/3 Copier to be shared with Paint and Signs section		300			
3800 Miscellaneous			4,320	4,220	4,220
Contribution to Equipment Pool to replace 1965 truck.		3,700	3,600		
Miscellaneous Expenses		620	620		
		<u>4,320</u>	<u>4,220</u>		
5400 Machinery & Equipment			6,430	5,600	5,600
Radio Test Harnesses to equip shop for fast repair of former Borough equipment. In most cases this is different brand than shop has been maintaining for the former City.		5,600	5,600		
Typewriter, IBM, Selectric II Correcting, 15" writing line, dual pitch. Typewriter required for new position, Office Associate position.		830	-0-		
		<u>6,430</u>	<u>5,600</u>		

DEPT. Transportation	3003	DIV. Traffic Engineering	3301	SEC. Parking Facilities & Enforcement	3340
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				130,330	116,010	116,010
2000	Supplies				34,750	34,750	34,750
3000	Other Services & Charges				226,630	303,630	303,630
4000	Debt Service				475,350	474,400	474,400
5000	Capital Outlay				26,220	26,220	26,220
	Direct Organizational Cost				893,280	955,010	955,010
6000	Add Intergovernmental Charges				449,970	437,610	388,110
	Total Budget Unit Cost				1,343,250	1,392,620	1,343,120
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				1,343,250	1,392,620	1,343,120

ACC'T NO.	SOURCE						
9214	Parking Violations				200,000	280,000	280,000
9492	Service Fees-School District				-0-	84,000	84,000
9751	Parking Meter Collection				312,000	355,000	355,000
9752	Parking Garages & Lots				130,000	180,000	180,000
9761	Interest on Short Term Investments				50,000	50,000	50,000
	Total Revenues				692,000	949,000	949,000
	Local Tax Dollars Required for Function				651,250	443,620	394,120

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation Program		3003	DIV. Traffic Engineering Service		3300	SEC. Parking Facilities & Enforcement Function		3340
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			110,130	110,130	110,130		
1200	Overtime			800	800	800		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			33,040	33,040	33,040		
1500	Allowances			680	680	680		
	Total Personal Services			144,650	144,650	144,650		
	Supplies							
2100	Office Supplies			300	300	300		
2200	Operating Supplies			4,700	4,700	4,700		
2300	Repair & Maintenance Supplies			29,750	29,750	29,750		
	Total Supplies			34,750	34,750	34,750		
	Other Services & Charges							
3100	Professional Services			215,500	292,500	292,500		
3200	Communication			600	600	600		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,190	1,190	1,190		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			340	340	340		
3800	Miscellaneous			9,000	9,000	9,000		
	Total Other Services & Charges			226,630	303,630	303,630		
	Debt Service							
4100	Debt Service			475,350	474,400	474,400		
	Total Debt Service			475,350	474,400	474,400		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			26,220	26,220	26,220		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			26,220	26,220	26,220		
	Total Direct Organizational Cost			907,600	983,650	983,650		
	Less 10%/20% vacancy factor on salaries and personnel benefits			14,320-	28,640-	28,640-		
				893,280	955,010	955,010		

DEPT. Transportation		3003	DIV. Traffic Engineering		3301	SEC. Parking Facilities and Enforcement		3340		
Program		Service		Function						
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Meter Repair Foreman			IBEW	1	1	31,826	1	31,826	1	31,826
Meter Repairman			IBEW	2	2	53,841	2	53,841	2	53,841
Engineering Technician IV			16 A	1	1	24,456	1	24,456	1	24,456
<i>TOTAL</i>				4	4	110,123	4	110,123	4	110,123
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Program	3003	DIV. Service	Traffic Engineering	3301	SEC. Function	Parking Facilities & Enforcement	3340
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200 Overtime				800	800	800	
Estimate 30 hours for emergency or priority projects and Fur Rendezvous.							
1500 Allowances				680	680	680	
Meals			180				
Clothing and Uniforms			500				
2100 Supplies				300	300	300	
Office Supplies							
2200 Operating Supplies				4,700	4,700	4,700	
Gasoline for meter enforcement							
2300 Repair and Maintenance Supplies				29,750	29,750	29,750	
Parking Meter Repair Parts 12,000							
Meter Post Collars 1,000							
Parking Meter Posts 6,500							
Parking Sign Replacements 4,500							
New Parking signs 4,000							
Cleaning Solvent 1,000							
Drill Steel 450							
Small Tools 300							
3100 Professional Services				215,500	292,500	292,500	
APCOA Management of Parking Garage and lots. 117,000 117,000							
Loomis-Smith contract for meter enforcement personnel 68,500 68,500							
Parking Meter Collection (Mat-Su Security) 30,000 30,000							
School Crossing Guard Contract -0- 77,000							
<u>215,500 292,500</u>							
3200 Communication				600	600	600	
Telephone 400							
Telegraph 100							
Postage 100							

DEPT. Transportation Program	3003	DIV. Traffic Engineering Service	3301	SEC. Parking Facilities and Enforcement Function	3340	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700	Rentals			340	340	340
	Xerox Model #660, 1/3 cost of yearly rental					
3800	Miscellaneous			9,000	9,000	9,000
	Dues National Parking Association	100				
	Dues International Parking Association	100				
	Printing of Parking Tickets	8,800				
4000	Debt Service			475,350	474,400	474,400
	Principal	135,000	135,000			
	Interest	340,000	339,150			
	Fiscal Fees	350	250			
		<u>475,350</u>	<u>474,400</u>			
5400	Machinery and Equipment			26,220	26,220	26,220
	3 Cushman Motor Scooters @ \$4,500 each	13,500				
	150 Parking Meters to replace those damaged by hit and run drivers - uncollectable expense - 82 each	12,300				
	2 four drawer files standard size @ 210 each	420				

DEPT. Transportation	3008	DIV. Port of Anchorage	3400	SEC. Terminal	3410
Program		Service		Function	
				<i>Mayor Recommends</i>	<i>Assembly Approved</i>
<u>GENERAL OBLIGATION DEBT SERVICE</u>					
Transfer from Port Trustee				633,130	485,380
Net Income from Industrial Park				440,270	450,020
Less Contribution to Capital Improvement Budget				188,000	188,000
Contribution from Areawide General Fund (Transportation State Shared Revenue)				-0-	372,370
Contribution from Sea-Land Container Cranes				136,760	122,290
Contribution from Retained Earnings				309,140	89,240
<u>DISTRIBUTION</u>					
G. O. Debt Service Port				1,306,600	1,306,600
Principal (Bonds Sold)		481,710			
Interest (Bonds Sold)		663,390			
Interest (Proposed Bond Issue)		161,500			
G. O. Debt Service Industrial Park				24,700	24,700
Principal		13,870			
Interest		10,800			
Fiscal Fees		30			

DEPT. Transportation Program	3008	DIV. Port of Anchorage Service	3400	SEC. Terminal Function	3410
---------------------------------	------	-----------------------------------	------	---------------------------	------

	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
<u>DISTRIBUTION OF EARNINGS</u>		
Net Earnings	722,250	426,750
Depreciation	594,000	594,000
Transferred to Other Trustee Funds	(50,000)	(50,000)
Recall Revenue Bonds	(633,120)	(485,370)
G. O. Bond Funds	(633,130)	(485,380)

DEPT. Transportation	3008	DIV. Port of Anchorage	3400	SEC. Terminal	3410
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				466,600	466,600	466,600
2000	Supplies				37,800	37,800	37,800
3000	Other Services & Charges				925,980	856,780	856,780
4000	Debt Service				1,145,100	299,400	299,400
5000	Capital Outlay				55,280	55,280	5,280
	Direct Organizational Cost				2,630,760	1,715,860	1,665,860
6000	Add Intergovernmental Charges				405,160	320,940	298,220
	Total Budget Unit Cost				3,035,920	2,036,800	1,964,080
7000	Less Intergovernmental Charges				47,100	47,100	47,100
	Function Cost				2,988,820	1,989,700	1,916,980

ACC'T NO.	SOURCE						
9352	Transportation				-0-	368,220	-0-
9551	Dockage				36,000	36,000	36,000
9552	Wharfage, Bulk Dry				22,350	22,350	22,350
9553	Wharfage, Bulk Liquid				641,200	641,200	641,200
9554	Wharfage, General Cargo				998,400	998,400	998,400
9555	Service Charge				497,450	497,450	497,450
9556	Storage				30,000	30,000	30,000
9557	Miscellaneous				2,500	2,500	2,500
	Total Revenues				-----	-----	-----

Local Tax Dollars Required for Function							
------------------------------------------------	--	--	--	--	--	--	--

COMMENTARY

DEPT. Transportation	3008	DIV. Port of Anchorage	3400	SEC. Terminal	3410
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						
2000	Supplies						
3000	Other Services & Charges						
4000	Debt Service						
5000	Capital Outlay						
	Direct Organizational Cost						
6000	Add Intergovernmental Charges						
	Total Budget Unit Cost						
7000	Less Intergovernmental Charges						
	Function Cost						

ACC'T NO.	SOURCE						
9558	Office Rental				9,680	9,680	9,680
9559	Utilities, Water				7,000	7,000	7,000
9561	Crane Rental				35,000	35,000	35,000
9571	Bond Sinking Fund				20,000	20,000	20,000
9572	Reserve Maintenance Fund				5,000	5,000	5,000
9573	Bond Reserve Fund				30,150	30,150	30,150
9574	Bond Redemption Fund				9,000	9,000	9,000
9575	Revenue Bond Redemption				6,000	6,000	6,000
9576	Gain (Loss) Bond Redemption				(6,000)	(6,000)	(6,000)
	Total Revenues				2,343,730	2,711,950	2,343,730
	Local Tax Dollars Required for Function				645,090	(722,250)	(426,750)

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation		3008	DIV. Port of Anchorage		3400	SEC. Terminal		3410
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			375,450	375,450	375,450		
1200	Overtime			15,000	15,000	15,000		
1300	Differential Compensation			11,280	11,280	11,280		
1400	Personnel Benefits			112,640	112,640	112,640		
1500	Allowances			1,040	1,040	1,040		
	Total Personal Services			515,410	515,410	515,410		
	Supplies							
2100	Office Supplies			1,800	1,800	1,800		
2200	Operating Supplies			9,000	9,000	9,000		
2300	Repair & Maintenance Supplies			27,000	27,000	27,000		
	Total Supplies			37,800	37,800	37,800		
	Other Services & Charges							
3100	Professional Services			32,600	32,600	32,600		
3200	Communication			12,350	12,350	12,350		
3300	Transportation			3,840	4,040	4,040		
3400	Insurance			80,510	80,510	80,510		
3500	Public Utility Services			69,400	-0-	-0-		
3600	Repairs & Maintenance			42,000	42,000	42,000		
3700	Rentals			3,160	3,160	3,160		
3800	Miscellaneous			682,120	682,120	682,120		
	Total Other Services & Charges			925,980	856,780	856,780		
	Debt Service							
4100	Debt Service			1,145,100	299,400	299,400		
	Total Debt Service			1,145,100	299,400	299,400		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			5,280	5,280	5,280		
5590	Other			50,000	50,000	-0-		
	Total Capital Outlay			55,280	55,280	5,280		
	Total Direct Organizational Cost			2,679,570	1,764,670	1,714,670		
	Less 10% vacancy factor on salaries and personnel benefits			48,810-	48,810-	48,810		
				2,630,760	1,715,860	1,665,860		

DEPT. Transportation	3008	DIV. Port of Anchorage	3400	SEC.	3410
Program		Service		Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Port Director	E-I	1	1	36,464	1	36,464	1	36,464
Assistant Port Director	16 B-C	1	1	25,108	1	25,108	1	25,108
Maintenance Supervisor	15 F	1	1	27,636	1	27,636	1	27,636
Office Manager	14 E-F	1	1	27,600	1	27,600	1	27,600
Port Security Officers	11 B-C-D	5	5	79,809	5	79,809	5	79,809
Office Associate	9 F	1	1	17,295	1	17,295	1	17,295
Traffic Clerk	9 D-E	1	1	14,033	1	14,033	1	14,033
Port Maintenance Leadman	11.91/hr.	1	1	26,901	1	26,901	1	26,901
Port Maintenance Journeyman	11.35/hr.	2	2	47,303	2	47,303	2	47,303
Port Maintenance Man II	9.22/hr.	1	1	19,565	1	19,565	1	19,565
Port Maintenance Man I	8.61/hr.	3	3	53,727	3	53,727	3	53,727
TOTAL		18	18	375,441	18	375,441	18	375,441

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Program	3008	DIV. Port of Anchorage Service	3400	SEC. Terminal Function	3410
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime To provide 24 hour Port coverage during holidays, after hour snow removal from dock, staging areas and parking lots.			15,000	15,000	15,000
1300 Differential Compensation			11,280	11,280	11,280
Shift Differential		7,980			
Call-back		3,300			
1500 Allowances			1,040	1,040	1,040
Meals		260			
Clothing and Uniforms		780			
2200 Operating Supplies Janitorial supplies, crane fuel and lubricating oils, other general operating supplies			9,000	9,000	9,000
2300 Repair and Maintenance Supplies Supplies for in-house repair and maintenance programs such as paint for trestles, walkways and striping, materials for repair of ship service, water and fire protection lines, repair and maintenance of the transit shed and stevedore buildings and small tools.			27,000	27,000	27,000
3100 Professional Services			32,600	32,600	32,600
Independent Audit		2,200			
Cleaning Services		400			
Trustee - Seattle First National Bank		7,000			
Consulting Engineer		10,000			
Extra Work Engineering as required		3,000			
Legal Services		10,000			
3200 Communication			12,350	12,350	12,350
Telephone		11,250			
Postage		1,100			

DEPT.	3008	DIV. Port of Anchorage	3400	SEC. Terminal	3410	
Program		Service		Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation			3,840	4,040	4,040
	Consultations with consulting engineers in Seattle	485	485			
	Federal Maritime Commission Hearings	905	905			
	American Association of Port Authorities	1,025	1,025			
	American Association of Port Authorities- Training	1,125	1,125			
	Mileage	300	500			
		<u>3,840</u>	<u>4,040</u>			
3400	Insurance			80,510	80,510	80,510
	Port All-Risk Casualty	76,450				
	General Liability	4,060				
3500	Public Utility Services			69,400	-0-	-0-
	Heat	11,600	-0-			
	Electricity	40,000	-0-			
	Water	13,000	-0-			
	Refuse	4,800	-0-			
3600	Repairs and Maintenance			42,000	42,000	42,000
	Cranes	12,000				
	Snow Removal	12,000				
	Transit Shed	6,000				
	Stevedore Buildings	1,500				
	Cargo Docks	8,000				
	Petroleum Dock	2,500				
3700	Rentals			3,160	3,160	3,160
	Xerox, postage meter, jack hammers, cranes, etc.					
3800	Miscellaneous			682,120	682,120	682,120
	American Association of Port Authorities	650				
	Petroleum Club	80				
	National Defense Transportation Association	40				
	Propeller Club	60				

DEPT. Program	Transportation	3008	DIV. Port of Anchorage Service	3400	SEC. Terminal Function	3410
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.)					
	Lloyds Register of Shipping		150			
	Other		800			
	Depreciation					
	Vehicles and Equipment		44,000			
	Buildings		550,000			
	Laundry		500			
	Tuition and Registration Fees					
	Management courses and various Port procedure and transportation programs as they become available through the year.		500			
	Advertising and Trade Development					
	Brochure development		850			
	Trade development		5,000			
	Printing and Binding		1,500			
	Boards & commissions and Meeting expense		2,400			
	Contingencies		30,000			
	Franchise Tax		45,590			
4100	Debt Service			1,145,100	299,400	299,400
	Principal (bonds sold)	481,710	135,000			
	Interest (bonds sold)	663,390	161,400			
	Fiscal Fees	3,000	3,000			
5400	Capital Outlay			5,280	5,280	5,280
	Machinery and Equipment					
	Furniture for newly constructed office space		5,000			
	File cabinet		280			
5590	Extraordinary Repairs & Maintenance			50,000	50,000	50,000
	Fender Repair					

DEPT. Transportation	3010	DIV. Port of Anchorage	3404	SEC. Industrial Park	3430
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				1,000	1,000	1,000
3000	Other Services & Charges				33,700	33,700	33,700
4000	Debt Service				24,700	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				59,400	34,700	34,700
6000	Add Intergovernmental Charges				72,020	61,900	52,150
	Total Budget Unit Cost				131,420	96,600	86,850
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				131,420	96,600	86,850

ACC'T NO.	SOURCE						
9591	Lease Rentals				519,600	519,600	519,600
9592	Open Storage				5,000	5,000	5,000
9593	Office Rental				12,270	12,270	12,270
	Total Revenues				536,870	536,870	536,870
	Local Tax Dollars Required for Function				(405,450)	(440,270)	(450,020)

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation Program		3010	DIV. Port of Anchorage Service		3404	SEC. Industrial Park Function		3430
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	Supplies							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			1,000	1,000	1,000		
	Total Supplies			1,000	1,000	1,000		
	Other Services & Charges							
3100	Professional Services			20,250	20,250	20,250		
3200	Communication			250	250	250		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			1,500	1,500	1,500		
3600	Repairs & Maintenance			6,000	6,000	6,000		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			5,700	5,700	5,700		
	Total Other Services & Charges			33,700	33,700	33,700		
	Debt Service							
4100	Debt Service			24,700	-0-	-0-		
	Total Debt Service			24,700	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			59,400	34,700	34,700		
	Less 10% vacancy factor on salaries and personnel benefits			-0-	-0-	-0-		
				59,400	34,700	34,700		

DEPT. Program	Transportation	3010	DIV. Service	Port of Anchorage	3404	SEC. Function	Industrial Park	3430
					<i>Department Proposes</i>		<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2300	Repairs & Maintenance Supplies				1,000		1,000	1,000
	Miscellaneous materials for maintaining staging, storage and parking areas.							
3100	Professional Services				20,250		20,250	20,250
	Interim special custodial and cleaning service to office building on Lot 9			250				
	Real estate appraisals							
	Lots 7 and 7A and 8B & 8C for 5 year rental adjustment			10,000				
	Legal Services			10,000				
3200	Communication				250		250	250
	Estimated postage and telephone charges attributable to Industrial Park							
3500	Public Utility Services				1,500		1,500	1,500
	To provide power for lighting of staging areas.							
3600	Repairs and Maintenance				6,000		6,000	6,000
	Rail spur maintenance			4,500				
	Minor repair, floodlight replacement, grading, fence repair.			1,500				
3800	Miscellaneous				5,700		5,700	5,700
	Depreciation on:							
	Vehicles & Equipment			160				
	Buildings			2,540				
	Contingencies			3,000				

DEPT. Transportation	3010	DIV. Port of Anchorage	3404	SEC. Small Boat Harbor	3440
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				500	500	500
3000	Other Services & Charges				4,260	4,260	4,260
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				4,760	4,760	4,760
6000	Add Intergovernmental Charges				7,170	5,770	1,620
	Total Budget Unit Cost				11,930	10,530	6,380
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				11,930	10,530	6,380

ACC'T NO.	SOURCE						
9352	Transportation				-0-	10,530	6,380
	Total Revenues				-0-	10,530	6,380
	Local Tax Dollars Required for Function				11,930	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation		3010	DIV. Port of Anchorage		3404	SEC. Small Boat Harbor		3440
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	Supplies							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			500	500	500		
	Total Supplies			500	500	500		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			400	400	400		
3600	Repairs & Maintenance			2,500	2,500	2,500		
3700	Rentals			1,360	1,360	1,360		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			4,260	4,260	4,260		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			4,760	4,760	4,760		

DEPT. Transportation Program	3010	DIV. Port of Anchorage Service	3404	SEC. Small Boat Harbor Function	3440
---------------------------------	------	-----------------------------------	------	------------------------------------	------

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3500	Public Utilities Services Refuse		400	400	400
3700	Rentals Equipment Land Lease	1,300 60	1,360	1,360	1,360

DEPT. Transportation Program	3001	DIV. Port of Anchorage Service	3401	SEC. Port Van Container Crane #1 Function	3450
---------------------------------	------	-----------------------------------	------	-------------------------------------------------	------

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				17,130	17,130	17,130
4000	Debt Service				58,860	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				75,990	17,130	17,130
6000	Add Intergovernmental Charges				2,560	3,600	50
	Total Budget Unit Cost				78,550	20,730	17,180
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				78,550	20,730	17,180

ACC'T NO.	SOURCE						
9563	Contributions from Sea-Land				77,460	20,730	77,460
	Total Revenues				77,460	20,730	77,460
	Local Tax Dollars Required for Function				1,090	-0-	(60,280)

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation Program		3001	DIV. Port of Anchorage Service		3401	SEC. Port Van Container Crane #1 Function		3450
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	Supplies							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			17,130	17,130	17,130		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			17,130	17,130	17,130		
	Debt Service							
4100	Debt Service			58,860	-0-	-0-		
	Total Debt Service			58,860	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			75,990	17,130	17,130		

DEPT. Transportation Program	3002	DIV. Port of Anchorage Service	3402	SEC. Port Van Container Crane #2 Function	3460
---------------------------------	------	-----------------------------------	------	-------------------------------------------------	------

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				17,130	17,130	17,130
4000	Debt Service				77,900	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				95,030	17,130	17,130
6000	Add Intergovernmental Charges				1,700	3,020	60
	Total Budget Unit Cost				96,730	20,150	17,190
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				96,730	20,150	17,190

ACC'T NO.	SOURCE						
9563	Contributions from Sea-Land				79,200	20,150	79,200
	Total Revenues				79,200	20,150	79,200
	Local Tax Dollars Required for Function				17,530	-0-	(62,010)

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation Program		3002	DIV. Port of Anchorage Service		3402	SEC. Port Van Container Crane #2 Function		3460
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	Supplies							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			17,130	17,130	17,130		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			17,130	17,130	17,130		
	Debt Service							
4100	Debt Service			77,900	-0-	-0-		
	Total Debt Service			77,900	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			95,030	17,130	17,130		

DEPT. Transportation	3012	DIV. Airport	3500	SEC.
Program		Service		Function

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				107,970	107,770	107,770
2000	Supplies				6,200	6,200	6,200
3000	Other Services & Charges				85,820	147,600	147,600
4000	Debt Service				33,600	33,600	33,600
5000	Capital Outlay				3,050	3,050	3,050
	Direct Organizational Cost				236,640	298,220	298,220
6000	Add Intergovernmental Charges				152,480	151,770	115,780
	Total Budget Unit Cost				389,120	449,990	414,000
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				389,120	449,990	414,000

ACC'T NO.	SOURCE						
9341	State Aviation Fuel Tax				30,000	45,000	45,000
9342	Business License Allocations				18,950	-0-	-0-
9352	Transportation				328,950	-0-	-0-
9761	Interest on Short Term Investment				400	400	400
9771	Tie Down Fees				188,000	357,090	321,100
9772	Merrill Field Fuel Tax				25,000	37,500	37,500
9773	Transient Parking Fees				-0-	10,000	10,000
	Total Revenues				591,300	449,990	414,000
	Local Tax Dollars Required for Function				(202,180)	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Transportation Program		3012	DIV. Airport Service		3500	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			88,230	88,230	88,230	
1200	Overtime			4,430	4,430	4,430	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			26,480	26,480	26,480	
1500	Allowances			300	100	100	
	Total Personal Services			119,440	119,240	119,240	
	Supplies						
2100	Office Supplies			600	600	600	
2200	Operating Supplies			1,600	1,600	1,600	
2300	Repair & Maintenance Supplies			4,000	4,000	4,000	
	Total Supplies			6,200	6,200	6,200	
	Other Services & Charges						
3100	Professional Services			21,000	21,000	21,000	
3200	Communication			1,300	1,300	1,300	
3300	Transportation			1,740	820	820	
3400	Insurance			960	960	960	
3500	Public Utility Services			8,770	8,770	8,770	
3600	Repairs & Maintenance			3,500	3,500	3,500	
3700	Rentals			47,700	47,700	47,700	
3800	Miscellaneous			850	63,550	63,550	
	Total Other Services & Charges			85,820	147,600	147,600	
	Debt Service						
4100	Debt Service			33,600	33,600	33,600	
	Total Debt Service			33,600	33,600	33,600	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			3,050	3,050	3,050	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			3,050	3,050	3,050	
	Total Direct Organizational Cost			248,110	309,690	309,690	
	Less 10% vacancy factor on salaries and personnel benefits			11,470-	11,470-	11,470-	
				236,640	298,220	298,220	

DEPT. Transportation Program	3012	DIV. Airport Service	3500	SEC. Function
---------------------------------	------	-------------------------	------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Airport Manager	E-I	1	1	25,000	1	25,000	1	25,000
Heavy Equipment Operator	JCC	2	2	47,220	2	47,220	2	47,220
Heavy Equipment Operator	JCC	2	2	4,540	2 PT	4,540	2 PT	4,540
Senior Office Assistant	8 B	1	1	11,470	1	11,470	1	11,470
TOTAL			4+		4+		4+	
			2PT	88,230	2PT	88,230	2PT	88,230

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Program	3012	DIV. Service	Airport	3500	SEC. Function			
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime						4,430	4,430	4,430
Snow removal other than normal working hours								
1500 Allowances						300	100	100
Meal allowances for maintenance men overtime		100	100					
Manager's Business Expenses		<u>200</u>	<u>-0-</u>					
		300	100					
2100 Office Supplies						600	600	600
Provision for office expenses								
2200 Operating Supplies						1,600	1,600	1,600
Fuel and oil for emergency generator		100						
Agricultural supplies; lime, fertilizer, grass seed, etc.		1,500						
2300 Repair and Maintenance Supplies						4,000	4,000	4,000
Small tools for maintenance shop		500						
Miscellaneous materials for shop improvements		500						
Electrical supplies for runway, taxiway and other airport electrical systems		3,000						
3100 Professional Services						21,000	21,000	21,000
Lease appraisal expenses		7,000						
Contract expenses for security force		14,000						
3200 Communication						1,300	1,300	1,300
Telephone		1,150						
Postage		150						
3300 Transportation						1,740	820	820
Airport Manager to Atlanta, Ga.-American Assoc. of Airport Executives		920	-0-					
Airport Manager to International Northwest Aviation Council		720	720					
Mileage		<u>100</u>	<u>100</u>					
		1,740	820					

DEPT. Transportation Program	3012	DIV. Airport Service	3500	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3400 Insurance					960	960	960
Formula: .0180 x 88,230							
3500 Public Utility Services					8,770	8,770	8,770
Gas		3,220					
Electricity		4,530					
Water		450					
Refuse		220					
Sewage		350					
3600 Repairs and Maintenance					3,500	3,500	3,500
Building Maintenance		500					
Runway and Taxiway maintenance		2,000					
Airport systems maintenance-Visual Approach							
Slope Indicator Wind tee etc.		1,000					
3700 Rentals					47,700	47,700	47,700
Land lease (State of Alaska)		10,870					
Building rentals (Tower and Maintenance Shop)		36,830					
Equipment Rentals							
3800 Miscellaneous					850	63,550	63,550
Dues, subscriptions and memberships		230	230				
Laundry		300	300				
Tuition for graduate courses for Airport							
Manager		220	220				
Advertising		100	100				
Depreciation		-0-	62,500				
		850	63,550				
4100 Debt Service					33,600	33,600	33,600
Principal		27,130					
Interest		6,450					
Fiscal Fees		20					

DEPT. Transportation	3012	DIV. Airport	3500	SEC.
Program		Service		Function

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment		3,050	3,050	3,050
	Office Furniture	1,500			
	Air-Compressor	900			
	Weed Burner	300			
	Lawn-Mower	350			