ANNUAL BUDGET



Transportation

DEPARTMENT

3000 Transportation

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

COMMENTARY

	MUNICIPALITY	OF AN	СНО	RAGE A	reawide Genera	1	Fund	101		SUMMARY	Page	487
DEPT. Transpo	ortation	3000		DIV. Admini	stration		3	100	SEC.			
Program				Service					Function .			
OBJECT	DECORUPTION		YR	1975	YR 197	6	YR	1976		YR 1977	· ; · · · · · · · · · · · · · · · · · ·	
CODE	DESCRIPTION	N		ACTUAL	BUDGET		TO I	DATE	PROPOSED	RECOMMENDED	APPF	ROVED
1000	Personal Services								65,760	65,560	65	,560
2000	Supplies								600	600		600
3000	Other Services & Char	ges							13,990	12,760	12	,760
4000	Debt Service								-0-	-0-		-0-
5000	Capital Outlay								690	690		690
	Direct Organization	nal Cost							81,040	79,610	79	,610
6000	Add Intergovernmenta	l Charges							28,370	24,340	24	,470
	Total Budget Unit Cos	it							109,410	103,950	104	,080
7000	Less Intergovernmenta	al Charges							109,410	103,950	104	,080
	Function Cost								-0-	-0-		-0-
ACC'T NO.	SOURCE											
											ļ	
						1					ļ	
	Total Revenues								-0-	-0-		-0-
Local Tax Do	ollars Required for F	unction							-0-	-0-		-0-
COMMENTAR	Y						,					
		,										

DETAIL

	sportation	3000	DIV. Servic	Administration		3100	SEC. Function		
Program			Servic			1	I direction	1977	
ACCOUNT NO.	EXPENDITURE CLAS	SSIFICATION		1975 ACTUAL	1976 BUDGET	PROI	POSED	RECOMMENDED	APPROVED
	Personal Services								
1100	Salaries & Wages		l	Name of the Parket		5	6,040	56,040	56,040
1200	Overtime						-0-	-0-	-0-
1300	Differential Compensation	on .	1				-0-	-0-	-0-
1400	Personnel Benefits		1			1	6,810	16,810	16,810
1500	Allowances						200	-0-	-0-
	Total Personal Service	es .				7	3,050	72,850	72,850
	Supplies								(00
2100	Office Supplies		1				600	600	600
2200	Operating Supplies					İ	-0-	-0-	-0-
2300	Repair & Maintenance S	upplies					-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				1	3,990	12,760	12,760
	Debt Service						_		-0-
4100	Debt Service						-0-	-0-	-0-
	Total Debt Service						-0-	-0-	
5000	Capital Outlay	D1-4-					-0-	-0-	-0-
5300	Improvements Other th						690	690	690
5400	Machinery & Equipmen						-0-	-0-	-0-
5500	Library Books & Art O Total Capital Outlay	bjects					690	690	690
							20 220	96 000	86,900
	Total Direct Organizationa					1	38,330	86,900	7,290-
	Less 10% vacancy f		c • .				7,290- 31,040	7,290-	7,290-
	salaries and perso	nnel bene	ilts				51,040	/3,010	/2,010

DEPT. Transportation	3000	DIV.	Administrati	on		3100	SEC.			······································	
Program		Servic	e				Function	n			
CLASSIFICATION			RANGE & STEP	POSITIONS					1977		
				CURRENT *BUDGET	4	* P	ROPOSED	* RE	COMMENDED	* 4	PPROVED
Director of Transportation Senior Office Associate			E-III 10 C-D	1 1		1 1	40,785 15,251		40,785 15,251	1	40,785 15,251
* THIS COLUMN USED FOR	TOTA	1	ONS IN EACH CLAS	2		2	56,036	2	56,036	2	56,036

MUNICIPALITY OF ANCHORAGE

DEPT. Transportation
Program

Output

Department Proposes

Recommends

Assembly Approved

3300 Transportation

4,770

3,540

3,540

			Contrate Contrate to Contra				
					Department Proposes	Mayor Recommends	Assembly Approved
3300	Transportation 1 trip American Association of Port Authorities Conference, San				4,770	3,540	3,540
	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	ı		
	2 trips Juneau	$\frac{640}{4,770}$	$\frac{640}{3,540}$	$\frac{640}{3,540}$	1		
3800	Miscellaneous Relief and extra office personnel and special study projects. Dues & Subscriptions Petroleum Club National Defense Transportation Association Propeller Club Business Week	2,600	2,600 200	1,000		3,800	2,200
	Professional Development Secretarial Classes, Civil Service	200					
	Trade Development	800					
5400	Machinery and Equipment 1 Calculator (replacement) 2 Legal Files	170 520			690	690	690

DEFT. Transportation Service Service Function Service Function Program Service Function Program Service Function Program Service Function Property Program Property Program Property	MUNICIPALITY	OF AN	СНО	RAGE	Areawide Gen	eral	Fund 101		SUMMARY	Page	491	
DESCRIPTION YR 1975 YR 1976 YR 1976 YR 1977	DEPT. Transp	ortation	3000		DIV. Trans	sit		3200	SEC.		^	
DESCRIPTION YR 1975 YR 1976 YR 1976 YR 1977	Program				Camuian							
ACTUAL BUDGET TO DATE PROPOSED RECOMMENDED APPROVED	rrogram				Service				Function			
ACTUAL BUDGET TO DATE PROPOSED RECOMMENDED APPROVED												
ACTUAL BUDGET TO DATE PROPOSED RECOMMENDED APPROVED				Γ		I	1					
1,767,160		DESCRIPTION	N	YR	***************************************	 	 			<u> </u>	T	
2000 Supplies 297,500 297,500 297,500 297,500 3000 Other Services & Charges 263,770 26	1000			 -	ACTUAL	BODGET	1	ODATE			APP	ROVED
3000 Other Services & Charges 263,770	·	<u> </u>					 		· · · · · · · · · · · · · · · · · · ·	1	1,8	56,800
Acct No. Source							-		·		1	
Source S			ges				 			·	21	53 , 770
Direct Organizational Cost 2,492,150 2,581,790 2,503,790							ļ					
Add Intergovernmental Charges 611,480 631,340 408,850	5000						-				1	
Total Budget Unit Cost 3,103,630 3,213,130 2,912,640 7000 Less Intergovernmental Charges -0000- Function Cost 3,103,630 3,213,130 2,912,640 ACC'T NO. SOURCE 9311 Federal Revenue Sharins 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							<u> </u>			<u> </u>	2,50	3,790
Total Revenues Total Revenue Grant Total Revenue for Function Tota	6000										4(8,850
Function Cost 3,103,630 3,213,130 2,912,640 ACCT 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 168,000 325,000 325,000 325,000 Total Revenues 2,370,400 2,677,800 2,677,800 Local Tax Dollars Required for Function 733,230 535,330 234,840							<u> </u>			3,213,130	2,91	2,640
ACCT NO. SOURCE 9311 Federal Revenue Sharins 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 168,000 325,000 325,000 325,000 Total Revenues 2,370,400 2,677,800 2,677,800 Local Tax Dollars Required for Function 733,230 535,330 234,840	7000	4	Charges						-0-	-0-		-0-
ACC'T NO. SOURCE 9311 Federal Revenue Sharins 980,650		Function Cost							3,103,630	3,213,130	2,91	2,640
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												
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	ACC'T NO.	SOURCE										
9324 UMPTA Mass Transportation	9311	Federal Revenue	Sharing	,					980,650	980,650	98	0,650
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	9324	UMPTA Mass Trans	portati	on					467,450	467,450		
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	9352	Transportation							754,300	904,700		
Total Revenues 2,370,400 2,677,800 2,677,800 Local Tax Dollars Required for Function 733,230 535,330 234,840	9431	Public Transit F	ees						168,000	325,000		
Local Tax Dollars Required for Function 733,230 535,330 234,840											····	
Local Tax Dollars Required for Function 733,230 535,330 234,840												
Local Tax Dollars Required for Function 733,230 535,330 234,840												
Local Tax Dollars Required for Function 733,230 535,330 234,840												
Local Tax Dollars Required for Function 733,230 535,330 234,840		Total Revenues							2,370,400	2,677,800	2,67	7,800
733,230 535,330 234,840												
COMMENTARY			nction				,		733,230	535,330	23	4,840
	COMMENTARY	Υ										
	•								•			

DETAIL

DEPT. Tran	nsportation	3000	DIV.	Transit		3200	SEC.		
Program			Servi	ce			Function		
ACCOUNT				1975	1976	AND THE PERSON NAMED IN CONTROL OF THE PERSON NAMED IN CONTROL		1977	
NO.	EXPENDITURE CLAS	SSIFICATION	V	ACTUAL	BUDGET	PRO	POSED	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	on					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 Service	: \$				1,	956,070	2,055,540	2,055,540
	Supplies							E-000000000000000000000000000000000000	
2100	Office Supplies						6,000	6,000	6,000
2200	Operating Supplies						16,500	16,500	16,500
2300	Repair & Maintenance S	upplies		······································			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	D					0	_	0
5300	Improvements Other tha	-					-0-	-0-	-0-
5400	Machinery & Equipmen						163,720	163,720	85,720
5500	Library Books & Art O Total Capital Outlay	bjects					-0- 163,720	-0- 163,720	-0- 85,720
	Total Capital Outlay							1	05,720
	Total Direct Organizationa					1	,681,060	2,780,530	2,702,530
	Less 10% vacancy f						188,910-		198,740-
	salaries and perso	nnel bene	efits			2	,492,150	2,581,790	2,503,790
									Ber standered

Page 493

DEPT. Transportation 3000 DIV. Transit 3200 SEC.

Program Service Function

CLASSIFICATION RANGE & STEP CURRENT 1977

35.	***************************************	1			••			1
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT		PROPOSED	* RF	1977 COMMENDED	T *	APPROVED
Managan	77 T	*BUDGET	∦ ₁ ′	T	 		1	28,730
Manager	E-I	1	1 1	28,730	ŧ	28,730	1	26,730
General Foreman	16 C-D	1		26,280		26,280	1 1	26,280
Principal Administrative Officer (1)	16 C-D 3 G	<u>.</u>	T T	26,280	•	26,280	0	20,201 -0-
Mechanic Foreman		1	0	-0-	0	-0-	2	
Mechanic Leadman	7 G	1	2	49,546	•	49,546		49,546
Partsman Journeyman	8 G	Ţ	1	23,608		23,608	1	23,608
Route Inspector (2)	8 G	2	2	47,216		47,216	2	47,216
Mechanic (3)	8 G	3	3	71,989		71,989	3	71,989
Equipment Serviceman II	11 G	1	1	22,173	•	22,173	1	22,17
Bus Driver	14 G	39	39	848,640		848,640	39	848,640
Equipment Serviceman I	15 G	1	1	20,488		20,488	1	20,488
Maintenance Man II (4)	18 G	1	1	22,173		22,173	1	22,17
Maintenance Man I (5)	19 G	2	2	44,346		44,346	2	44,346
Senior Office Associate	10 B	1	1	13,944	3	13,944	1	13,94
Senior Office Assistant	8 A-C	3	3	36,144	1	36,144	3	36,144
Bus Driver	14 G	8PT	8PT	41,600			8PT	41,600
		59+	59+	1,323,157	59+	1,323,157		1,323,157
New Positions		8PT	8PT		8PT		8PT	
Bus Driver (6)	14 G		4	83,200		166,386	12	166,386
Bus Driver (7)	14 G		3PT	15,600	2	, ,	7PT	25,114
Equipment Serviceman I (8)	15 G		2PT	20,000	2PT	10,000	2PT	10,000
Route Inspector (8)	8 G		1PT	8,263	3	4,131	1PT	4,13
Senior Office Assistant	8 A		1PT	2,952		-0-	0	-0-
			4+	130,015		,	12+	205,63
			7PT		10PT		10PT	
		59 +	63+		71+		71+	
TOTAL	,	8PT	15PT	1,453,172	18PT	1,528,788	18PT	1,528,78

* 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

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DCDT m	1 0000		TO THE OWNER OF THE PROPERTY O		I COMMENT	ARY Page 4	94
DEPT. Transportation	3000	DIV. Transit		3200 SE	G.		
Program		Service		Fu	nction		
1200 Overtime The People Mover ope on many routes; op operates on select	erates eve	ry Saturday and		Department Proposes 47,610	Mayor Recommends 47,610	Assembly Approved 47,610	**************************************
1500 Allowances Drivers receive a tw uniform allowance	o hundred o	dollar annual		12,830	14,000	14,000	
2100 Office Supplies Clerical and station Duplicating supplies	~	es	4,000 2,000	6,000	6,000	6,000	
2200 Operating Supplies Small tools Shop clothing Shop supplies Training aids and ca	ssettes		10,000 2,500 2,500 1,500	16,500	16,500	16,500	
2300 Repair and Maintenan Gas, oil, grease, an				275,000	275,000	275,000	
3100 Professional Service Costs to operate a p for the handicappe (\$78,000)	ortal to p		100,000	130,000	130,000	130,000	
Advertising contract			30,000				
3200 Communication Telephone Radios (Additionsl c	rystals an	d repairs)	10,000 1,000	11,000	11,000	11,000	
3300 Transportation American Public Tran 2 trips to Seattle, General Motors Trans Local mileage	UMTA grant	review	550 900 1,000 100	2,550	2,550	2,550	

DEPT. T	ransportation	3000	DIV. Transit			3200	SEC.			age 495
Program			Service				Function	1		
						Departme Propose		Mayor Recommends	Assemi Approv	
3400	Insurance General Liability - 01 Other insurance	108 X 1,5	28,790	16,520 3,100		19,6	20	19,620	19,62	20
3500	Public Utility Service Electrical service to		ters			10,0	00	10,000	10,00	00
3600	Repairs and Maintenand Major overhauls, engine	ce nes, tran	smissions for	50,000		55,0	000	55,000	55,00	
	Cost to repair heating and shop equipment	g, electr	ical, plumbing,	4,700						
	Office machine repair			300					_	
3700	Rentals Office equipment (type Equipment leasing on (towing service)	ewriters, a contrac	copy machine) tual basis,	5,000 4,800		9,8	300	9,800	9,80	00 `
3800	Miscellaneous Printing of schedules Dues and Subscription Miscellaneous		hures	20,000 800 5,000		25,8	300	25,800	25,80	00
5400	Machinery and Equipme Mercedes bus lease 1 Drilling machine, p 1 Drilling machine, b 1 10" heavy duty grin mounted 1 10" heavy duty grin mounted 1 Portable welding so 1 Cutting torch with wall mounted 2 8" bench and machin 1 Tire safety guard of 1 Hydraulic brake sys	edestal mench mourding mach	nted nine pedestal nine bench reel hoses	110,000 400 420 330 350 130 330 1,130 1,200 80	72,000 400 420 330 350 1,130 1,200 80		720	163,720	85,72	20

EPT. Transportation	3000	DIV. Transit			3200	SEC.			*********
rogram		Service				Function			
5400 Machinery and Equipmer			000	200	Departme Propose		Mayor Recommends	Assembly Approved	
1 Tubeless tire and tu			800	800					
1 Diesel twin post mai 1 2-ton hydraulic trar			650 830	650 830					
1 Hub mounted brake 1i		•	330	330					
1 Air-powered tire spi		iding machine	510	510					
l Headlight aimer			100	100					
1 Self-contained paint	booth		40,000	-0-					
1 Degreaser portable t			500	500	1				
1 Blacksmith anvil			480	480	+				
1 Thread restorer			230	230	•				
l Die and tap set			350	350	+				
l Multimeter			230	230					
1 Battery Charger			190	190					
12 Mechanic benches			2,700	2,700					
l Metal bandsaw			450	450					
Miscellaneous Office o	equipment		$\frac{1,000}{163,720}$	$\frac{1,000}{85,720}$	~				

	WONCIPALITY				wads and b				i i	SUMMANT	Page 497
DEPT. Transp	ortation	3000	ľ	DIV. Traffi	c Engineer	ing	3	300	SEC. Engine	ering	3310
Program				Service					Function		
											
OBJECT			YR	1975	YR	1976	YR	1976		YR 1977	
CODE	DESCRIPTION	V		ACTUAL	BUDGET	Γ	TOE	ATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services								340,600	342,940	342,940
2000	Supplies								9,700	9,700	9,700
3000	Other Services & Char	ges							882,380	881,770	886,770
4000	Debt Service								-0-	-0-	-0-
5000	Capital Outlay								1,950	1,950	1,950
	Direct Organization	al Cost							1,234,630	1,236,360	1,241,360
6000	Add Intergovernmenta	l Charges							189,610	173,520	171,300
	Total Budget Unit Cos	t	1						1,424,240	1,409,880	1,412,660
7000	Less Intergovernmenta								1,424,240	1,337,880	1,340,660
	Function Cost		†	······································					-0-	72,000	72,000
ACC'T NO.	SOURCE										
9331	Federal Highway	Grant	<u> </u>							46,000	46,000
9332	Federal Highway									22,000	22,000
9391	State Highway Sa	fety	<u> </u>							4,000	4,000
	Grant										
									·		
	Total Revenues						<u> </u>		-0-	72,000	72,000
Local Tax D	ollars Required for F	unction	1				1		1		
Local Tax D	ollars Required for Fo	unction							-0-	-0-	-0-

DETAIL

		T				T			1 ' 4	JC 490
	sportation	3000	DIV.	Traffic Engi	neering	3300	SEC.	Engineering	ngineering	
Program			Servi	ce			Function	1		
ACCOUNT	EVECNOTURE	201510 1 = 10:		1975	1976	<u> </u>		1977	W-1473-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	**************************************
NO.	EXPENDITURE CLAS	SSIFICATION		ACTUAL	BUDGET	PRO	OPOSED	RECOMMENDED	APP	ROVED
	Personal Services									
1100	Salaries & Wages					2	86,220	288,220	2	88,220
1200	Overtime						5,460	5,460	2-	5,460
1300	Differential Compensation	n					-0-	-0-		-0-
1400	Personnel Benefits						85,870	86,470		36 , 470
1500	Allowances						260	260		260
	Total Personal Service	S				3	77,810	380,410	38	30,410
	Supplies									
2100	Office Supplies						/ 000	/ 000		,
2200	Operating Supplies						4,000	4,000	•	4,000
2300	Repair & Maintenance S	upplies					4,200	4,200		4,200
	Total Supplies						1,500 9,700	1,500 9,700		1,500 9,700
	Other Services & Charges						,,,,,,	,,,,,,		3,700
3100	Professional Services					٠.	28,000	28,000		20 000
3200	Communication					· ·	950	950	•	28,000 950
3300	Transportation						3,210	2,600		2,600
3400	Insurance						3,100	3,100		3,100
3500	Public Utility Services					8	40,000	840,000	8/	40,000
3600	Repairs & Maintenance						910	910	0.	5,910
3700	Rentals						3,290	3,290		3,290
3800	Miscellaneous						2,920	2,920		2,920
	Total Other Services 8	& Charges				8	82,380	881,770	88	36,770
	Debt Service		ļ							
4100	Debt Service						-0-	-0-		0
	Total Debt Service						-0-	-0-		<u>-0-</u>
	Capital Outlay						-	Ů		- 0-
5300	Improvements Other that	n Bldgs.	l				-0-	_		_
5400	Machinery & Equipment						1,950	-0- 1,950		-0-
5500	Library Books & Art Ob		į				-0-	-0-		1,950
	Total Capital Outlay						1,950	1,950		-0- 1,950
	Total Divers Over 15 11	0 .						·		~, > > 0
	Total Direct Organizational					3	71,840	1,273,830	1,27	8,830
	Less 10% vacancy fa		. 1				37,210-	37,470-		37,470
	salaries and person	nnel benefi	its			1,2	34,630	1,236,360		1,360

PERSONNEL

Page 499

3000 DEPT. Transportation DIV. Traffic Engineering 3300 SEC. Engineering 3310 Function Service Program POSITIONS 1977 RANGE & STEP CLASSIFICATION CURRENT *BUDGET * APPROVED * PROPOSED * RECOMMENDED 34,500 34,500 1 32,500 Traffic Engineer E-I1 86,359 3 86,359 3 86,359 Associate Traffic Engineer 17 C-D 25,056 25,056 25,056 Engineering Technician IV 16 B 1 1 1 1 3 73,421 3 73,421 73,421 Engineering Technician III 14 C-F 4 17,096 17,096 1 17,096 Junior Administrative Officer 12 B-C 1 1 1 19,076 19,076 19,076 1 10 F 1 Senior Office Associate 1 14,742 14,742 1 14,742 1 Engineering Technician I 9 E-F 2 1 6,324 6,324 6,324 1PT 9 B 1PT 1PT 1PT Engineering Technician I 11,640 1 11,640 1 11,640 Senior Office Assistant 8 B-C 1 1 12+ 12+ 12+ 14+ 1PT 288,214 1PT 286,214 1PT 1PT 288,214 TOTAL

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

COMMENTARY

1 CETA position supports this budget unit.

DEPT.	Transportation	3000	DIV.	Traffic E	ngineerin	g	3300	SEC. E	Ingineering	Air [rag	3310
Program			Service					Function			
L200	Overtime					ergi com de experiencia de experiencia de el Pariente de el Parien	Departmen Proposes		Mayor Recommends	Assembly Approved	
	Standard overtime rate and 4th of July special at Platting Board Meeti for this Division as a	l events, 1 ings. This	80 for is a	r attendan new funct	ce		5,460		5,460	5,460)
	Allowances Meal allowances.						260		260	260)
	Professional Services Annual contract salary	for car po-	ol Adı	ministrati	on.		28,000		28,000	28,000)
	Communication Telephone Postage Telegraph				500 400 50		950		950	950)
	Transportation Trip to Denver, Colo. International Parking (meeti	ng of	610	-0-	3,210		2,600	2,600)
	Trip to Mexico City, An Transportation Engineer		ng In	stitute	830	830					
	3 trips to Seattle for short course	Washington	Univ	ersity	1,470	1,470					
	2 trips to Juneau to Pu	ublic Safet	y Off	ice	$\frac{300}{3,210}$	$\frac{300}{2,600}$					
3500	Public Utilities Service Street Lighting Chugach Electric Association			(Fet)	265,000		840,000	8	340,000	840,000)
	Municipal Light & Power				575,000						
	Repair & Maintenance Automatic Traffic Count Dictating Machines Typewriters Calculators Emergency Repair of Tra				500 200 140 70	500 200 140 70	910		910	5,910	

MUNICIF	רו ומי	ry or	- ANC	CHOR	RAGE

COMMENTARY

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

	MUNICIPALITY	OF AN	CHC	RAGE Ro	ads and Drainag	e Se	ervice Are	a 141	SUMMARY	Pag	e 502
DEPT. Transp	ortation	3000		DIV. Traffi	c Engineering		3300	SEC. Pain	t & Signs		3320
Program				Service				Function			
***************************************		A.,	B				**************************************	<u></u>	the state of the s	national property and the second	Commence of the Commence of th
OBJECT	DESCRIPTIO	N.1	ΥR	1975	YR 1976	YR	1976		YR 1977		VERNITORIAN MARIAN MARI
CODE	DESCRIFTIO	IV	-	ACTUAL	BUDGET	7	TO DATE	PROPOSED	RECOMMENDE	Al	PPROVED
1000	Personal Services							258,08	0 258,080	2	258,080
2000	Supplies							146,28	0 146,280		L46,280
3000	Other Services & Char	rges						5,05	0 18,350		18,350
4000	Debt Service							-0	0-		-0-
5000	Capital Outlay							26,50			12,500
	Direct Organization	nal Cost						435,91		1	35,210
6000	Add Intergovernmenta	al Charges						415,68		1	226,570
	Total Budget Unit Cos	st						851,59			561,780
7000	Less Intergovernmenta	al Charges						76,27	0 553,200		551,210
B) (2000 and the Commission of the Commission o	Function Cost	***************************************						775,32			110,570
	Personal and the second and the secon						***************************************			***************************************	NAME (IN CAP AND
ACC'T NO.	SOURCE	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	T								
9432	Traffic Engineer	ing-						115,00	0 110,570		L10,570
	Reimbursable Wo	rkordei	rs								
											discourse on the second of the
	Total Revenues							115,00	00 110,570		110,570
Local Tax D	Oollars Required for F	unction						660,32	200_	-	-0-
COMMENTA	RY						**************************************	<u> </u>			Minima de l'accionne magazia de la companya de la c

DETAIL

Page 503

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

rogram -		Service		Function		
ACCOUNT		1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	BUDGET	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 Bidgs.			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			27,360-	27,360-	27,360-
	salaries and personnel bene	fits		435,910	435,210	435,210

DEPT. Transportation	3000	DIV.	Traffic Engi	neering	3	300	SEC. Pa	int a	ınd Signs		3320
Program		Servic	ce				Function	ı			
CLASSIFICATION	Programme concession meteoreanismo and accession and a second	S amunianas ses	RANGE & STEP	POSITIONS		ngayaran natura d			1977		
	aleksik Takin kali jordaksi argumaksi kirik kali kali kali kali ka			CURRENT *BUDGET	<u> </u>	* <i>PF</i>	ROPOSED	* REC	COMMENDED	* *	APPROVED
Paint Foreman Traffic Control Technician I Traffic Control Technician I Office Associate Traffic Control Technician I	II		IBEW IBEW 9 B IBEW	1 2 3 1 4PT	SECTION AND AND AND AND AND AND AND AND AND AN	1 2 3 1 PT	32,695 52,545 72,067 12,498 40,684	1 2 3 1 4PT	32,695 52,545 72,067 12,498 40,684	1 2 3 1 4PT	32,695 52,545 72,067 12,498 40,684
	TO	TAL		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.

Program	3000	DIV. Traffic Eng: Service	ineering	3300	SEC. Paint & Signs Function		3320
1200 Overtime To mark and stripe du		rolume traffic hour		Department Proposes 10,000	Recommends	Assembly Approved 10,000	
for safer working con			6,500				
Annual Fur Rondy cost	S.		3,500				
1500 Meals & Clothing Meal allowance for 8	positions	@ 225		1,800	1,800	1,800	
2100 Office Supplies Maps, forms, and misc	ellaneous	office supplies		400	400	400	
2200 Operating Supplies Traffic Paint-4,200 g Solvent Traffic Reflective Be Post ring clamps 700 2" USS Pipe Telspar Post Street Sign Hardware Sign Blanks Sign Faces Scotchlite & Scotchca Letters and border ma Letteron Materials Phenolic materials fo Sand, Rock, Cement & All banding, brackets All welding supplies Cutters for tennant s Soap for sign washing Silk screens to be ma Public safety street Chugiak, Hillside, O	eads 15,000 pr. @ 4.25 al material aterial ser Hermes ReBar se hardward craping mag machine ade name signs	e chine for Eagle River	21,000 800 3,750 2,980 8,000 10,000 2,000 16,000 27,000 11,000 6,500 1,000 3,000 1,200 1,500 600 400 150 1,200	138,080	138,080	138,080	

MUNICIPALITY (OF A	ANCHOR	AGE
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DEPT.	Transportation	3000	DIV. Traffic	Enginee	ering	3300	SEC. Paint & Sign	ns	3320
Program			Service		Leckshipharovicky per Architecture consciouses, 15		Function		THE OWNER AND THE PROPERTY OF
2300	Repair and Maintenance Spare parts needed for Replacement parts for Replace broken and work equipment Replacement for damaged guardrail	Line Str 4058 n out too	ls and troyed	800 200 1,800 5,000		Departmen Proposes 7 ,800	t Mayor Recommends 7,800	Assembly Approved 7,800	
3200	Communication Telephone Telegraph Postage			400 80 200		680	680	680	
3300	Transportation Travel expense and per development attending development in signin foreman to attend. D available at this tim	technica g and pai ates and	l courses on nting for the			700	-0-	-0-	
3500	Public Utility Service Refuse Municipal Light & Powe			300 750		1,050	1,050	1,050	
3700	Rentals Xerox 660 copy machine	- 1/3 to	tal cost			340	340	340	
3800	Miscellaneous Contribution to Equipm Smith Toyota Jeep wit					-0-	14,000	14,000	
5300	Improvements other tha Storage racks for mate wedges and storm wind	rials, si	lk screen			6,000	6,000	6,000	
5400	Machinery and Equipment Band saw, Rockwell mod metal cutting to repl model.	le1 28-300	orn out 1960	1,100	1,100	20,500	6,500	6,500	

COMMENTARY

DEPT.	Transportation	3000	DIV. T	raffic	Engine	ering	3300	SEC.	Paint & Signs		3320
Program							Departmen		Mayor Recommends	Assembly Approved	
		. (0 .)					Proposes	5	necommenas	дррготса	
5400	Machinery and Equipmen		Toro	· · · · ·							
	Skil Model 297 Router				- o d						
	all edges of all cons	Eruction	Signs ic	iviicai	.eu 85	85					
	on plywood. Milwaukee Sawzall #651	2 2 5066	d doubl	le.	03	~~					
	insulated with case.	2, 2 spec	u, uoub.		150	150					
	Shop Vacuum, dry type	for Herme	s routin	ng							
	machine	101 1101		0	100	100					
	Metal Locator, GISCO,	2 each @	\$275.	Го							
	locate damaged telspa	r break-a	ways in								
	the winter time				550	550					
	Sign drying rack				650	650					
	Desk Clerical				350	350					
	Radio for new truck				1,200	1,200					
	Chair, swivel steno	_			140	140					
	Cement Mixer, 3 1/2 cu	bic feet,	pull ty	ype,	005	825					
	gas engine	•			825	400					
	Strobe lights for 4 tr	ucks	T :	ת	400	400					
	Mayline map storage fi 39×50 @ \$475 each.				950	950					
	Mar-Smith Toyota Jeep, auger.	with 6 i	.nch mou	nter	14,000	-0-	(Moved to 3800 accor	unt)			

EDT				ads and Drainage			SUMMARY	Page 508	
EPT. Transp	ortation	3000	DIV. Traffi	c Engineering	3300	SEC. Elect	ronics	3330	
rogram			Service			Function			
OBJECT	DECCRIPTIO	Λ.1	YR 1975	YR 1976	YR 1976		YR 1977	R-HII KINING PIR-HII MIR PIRANG KAMPATAN AND KAMPATAN ING KAMPATAN AND KAMPATAN AND KAMPATAN AND KAMPATAN AND K	
CODE	DESCRIPTIO	IV	ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVE	
1000	Personal Services				от постоя в потительной на отношению объестоя в постоя на постоя объестоя в постоя в постоя в постоя в постоя п Постоя в постоя в пос	323,780	281,150	281,150	
2000	Supplies					22,700	22,700	22,700	
3000	Other Services & Char	rges				60,760	58,230	58,230	
4000	Debt Service					-0-	-0-	-0-	
5000	Capital Outlay					6,430	5,600	5,600	
AND THE PERSON NAMED OF TH	Direct Organization	nal Cost	The state of the control of the state of the			413,670	367,680	367,680	
6000	Add Intergovernmenta	al Charges				205,580	122,830	121,490	
	Total Budget Unit Cos	st				619,250		489,17	
7000	Less Intergovernmenta	al Charges				549,530		489,17	
	Function Cost					69,720		-0	
	Condesional and Condesion and		and a first first of the second to the seco	ментовыем него общенно в него общенно в него общенно в него от	engelmannenstrande, entstanden en enemelier (degenistelstanden) behandet standen betreit en de standen betreit	and the second s	an and an	and anniversal and an anniversal and a	
ACC'T NO.	SOURCE						OFFICE OF THE CONTROL OF T		
					<u></u>				
			<u> </u>		<u> </u>				
		***************************************						ļ	

	Total Revenues					-0-	-0-	<u> </u>	
								-0	
Local Tax D	ollars Required for F	unction				69,720	-0-	-0	
COMMENTAR									

DEPT. Transportation

ANCHORAGE

DETAIL Page 509

3000 DIV. Traffic Engineering 3300 SEC. Electronics 3330

Service Function

Program		Service			Function	•	
ACCOUNT			1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATIO	//	ACTUAL	BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Personal Services						
1100	Salaries & Wages				266,110	266,110	266,110
1200	Overtime				2,310	4,000	4,000
1300	Differential Compensation	1			9,720	-0-	-0-
1400	Personnel Benefits				79,840	79,840	79,840
1500	Allowances				400	400	400
1500	Total Personal Services				358,380	350,350	350,350
	Supplies				500	500	500
2100	Office Supplies				500	500	500
2200	Operating Supplies				200	200	200
2300	Repair & Maintenance Supplies			<u> </u>	22,000	22,000	22,000
	Total Supplies				22,700	22,700	22,700
	Other Services & Charges				40,000	48,000	48,000
3100	Professional Services				40,000 680	680	680
3200	Communication				1	800	800
3300	Transportation				800	1	2,880
3400	Insurance				2,880	2,880	1,200
3500	Public Utility Services				1,200	1,200	-0-
3600	Repairs & Maintenance				•	350	350
3700	Rentals				10,880		
3800	Miscellaneous				4,320	4,320	4,320
	Total Other Services & Charges				60,760	58,230	58,230
4400	Debt Service				-0-	-0-	-0-
4100	Debt Service Total Debt Service				-0-	-0-	-0-
	Capital Outlay					_	
5300	Improvements Other than Bldgs.				-0-	-0-	-0-
5400	Machinery & Equipment				6,430	5,600	5,600
5500	Library Books & Art Objects				-0-	-0-	-0-
	Total Capital Outlay				6,430	5,600	5,600
	Total Direct Organizational Cost				448,270	436,880	436,880
	Less 10%/20% vacancy facto	r on			34,600-	69,200-	69,200-
	salaries and personnel ben	efits			413,670	367,680	367,680

PERSONNEL

Page 510

DEPT. Transportation	3000	DIV. Traffic Engineering				3300 SEC. Electronics					3330
Program		Servic	ce				Function				
CLASSIFICATION	В при		RANGE & STEP	POSITIONS CURRENT		* 0	ROPOSED	1977 * RECOMMENDED * API		APPROVED	
	d englo-state am at to be to suitable de la constitue de la constitue de la constitue de la constitue de la co	and the second seco	granden de la calenta como esta de la entre en Anton por Grando de La Calenta de La Calenta Como de Calenta Co	*BUDGET	Security Control of the Control of t		norosed	714			
Electronics Supervisor Electronics Leadman Senior Electronics Technicia Traffic Control Technician I			IBEW IBEW IBEW	1 5 2PT	то содения в пределения в пределения в поставления в пределения в пре	1 5 2PT	39,582 36,997 166,062 23,460	1 5 2PT	39,582 36,997 166,062 23,460	1 5 2PT	39,582 36,997 166,062 23,460
* THIS COLUMN USED FO	707			7+ 2PT		7+ 2PT	266,101	7+ 2PT	266,101	7+ 2PT	266,101

COMMENTARY

DEPT.	Transportation	3000	DIV. Traffic Engineering	3300	SEC. Electronics		3330
rogram			Service		Function		·····
1300	Differential Compensat: Call back pay for traff		l repair.	Departmer Proposes 9,720		Assembly Approved -0-	
	Allowances Meals and Clothing allo Meals for 8 positions (Clothing allowance for	@ \$18	150 ons @ \$35 250	400	400	400	
	Office Supplies Log Books, work diaries pads, tablets, paper s pens, felt tips, spray chalk, staples, tape,	supplies, v paint, o	pencils,	500	500	500	
	Operating Supplies Kem-Wipes and cleaning 409, Glass, Floor clear Burshes, sponges, broom	ners	50 100 50	200	200	200	
300	Repair and Maintenance These are repair suppli to maintain the variou other electronic units owns.	ies which us radio,	alarm, and	22,000	22,000	22,000	
3100	Professional Services Contract with State of Municipal traffic sign plus interconnect cabl	nal system	ns at 30 locations	40,000	48,000	48,000	
	Communication Telephone Postage Telegraph		400 200 80	680	680	680	
3300	Transportation Trip to Association of Officers Meeting.	Public Co	ommunications	800	800	800	

MUNICIPALITY OF ANCHORA	GF	RA	OF	ICH	AN	OF	ΓY	1 17	А	P	CI	NI	/11	ľ
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COMMENTARY Page 512 DEPT. DIV. Traffic Engineering SEC. Transportation 3000 3300 Electronics 3330

Progran		Service		ZANKANION Y NISOZANO ZA AZKORAZNOM PO GRANCO WYWY WY	Fun	ction		
			,		Department Proposes	Mayor Recommends	Assembly Approved	
3500	Public Utility Services Light and Power Refuse	3	600 600		1,200	1,200	1,200	
3700	Rentals Space in Municipal Power 1/3 Copier to be shared Signs section		10,580	350	10,880	350	350	
3800	Miscellaneous Contribution to Equipme 1965 truck.	ent Pool to replace	3,700	3,600	4,320	4,220	4,220	
	Miscellaneous Expenses		$\frac{620}{4,320}$	$\frac{620}{4,220}$				
5400	Machinery & Equipment Radio Test Harnesses to fast repair of former In most cases this is than shop has been man former City.	Borough equipment. different brand	5,600	5,600	6,430	5,600	5,600	
	Typewriter, IBM, Select 15" writing line, dual required for new position	l pitch. Typewriter		٥				
	position.		$\frac{830}{6,430}$	$\frac{-0-}{5,600}$				

Page 513

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

Program Service Function

OBJECT		YR 1975	YR 1976	YR 1976		YR 1977	
CODE	DESCRIPTION	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	-0-	84,000	84,000
	District			
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	50,000	50,000	50,000
	Investments			
	Total Revenues	692,000	949,000	949,000
Local Tax [Pollars Required for Function	651,250	443,620	394,120

COMMENTARY

DETAIL

DEPT. Tran Program	nsportation	3003	DIV. Traffic Engineering Service			3300	SEC. Pa	rking Facilities nforcement	&	3340
ACCOUNT	EXPENDITURE CLA	SSIFICATION		1975	1976		there is you got it amount to entire the common of the com	1977		
NO.				ACTUAL	BUDGET	PRC	POSED	RECOMMENDED	AP	PROVED
	Personal Services				ussakratenado)	in the second				
1100	Salaries & Wages					1.	10,130	110,130	11	0,130
1200	Overtime						800	800		800
1300	Differential Compensation	on	S, CC Lumber			Name of the last	-0-	-0-		-0-
1400	Personnel Benefits		TOWARD BANK		***		33,040	33,040	33,040	
1500	Allowances		I				680	680		680
	Total Personal Service	es				1	44,650	144,650	14	4,650
	Supplies									
2100	Office Supplies					9	300	300		300
2200	Operating Supplies		•				4,700	4,700		4,700
2300	Repair & Maintenance Supplies						29,750	29,750	i	9,750
	Total Supplies						34,750	34,750		4,750
	Other Services & Charges				NO.	Posterir Police				
3100	Professional Services		I			2	15,500	292,500	29	2,500
3200	Communication						600	600		600
3300	Transportation						-0-	-0-		-0-
3400	Insurance		1				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				2	26,630	303,630		3,630
	Debt Service									
4100	Debt Service					4	75,350	474,400	47	4,400
	Total Debt Service					4	75,350	474,400		4,400
	Capital Outlay									
5300	Improvements Other tha	an Bldgs.					-0-	-0-		-0-
5400	Machinery & Equipmen	t					26,220	26,220	2	26,220
5500	Library Books & Art O	bjects					-0-	-0-		-0-
	Total Capital Outlay						26,220	26,220	2	26,220
	Total Direct Organizationa	l Cost		*			07,600	983,650	9,5	33,650
	Less 10%/20% vacar		on			1	14,320-	28,640-	I	28,640-
	salaries and perso						393,280	955,010		55,010
	Satarres and berse	Jimer Delle					,	,,,,,,		,,,,,,,
	1			1	1	I		1	i	

Page 515

DEPT. Transportation	3003	DIV. Servi	Traffic Engi	neering		3301		nford	ng Facilitie ement	es and	3340
Program		Service		POSITIONS	T			·	1977		
CLASSIFICATION			RANGE & STEP	CURRENT *BUDGET		* P	ROPOSED	* REC	COMMENDED	* /	<i>PPROVED</i>
Meter Repair Foreman Meter Repairman Engineering Technician IV			IBEW IBEW 16 A	1 2 1		1 2 1	31,826 53,841 24,456		31,826 53,841 24,456	1 2 1	31,826 53,841 24,456
	το	TAL		4		4	110,123	4	110,123	4	110,123

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

COMMENTARY

DEPT.	Transportation	3003	DIV. Traffic Eng	ineering	3301	SEC. Park	ing Faci	lities &	3340
Program			Service			Function	Enf	orcement	
					Departmen Proposes	Reco	Mayor ommends	Assembly Approved	
1200	Overtime Estimate 30 hours for a projects and Fur Render		or priority		800		800	800	
1500	Allowances				680		680	680	
	Meals Clothing and Uniforms		18 ¹ 50 ¹						
2100	Supplies Office Supplies				300		300	300	
2200	Operating Supplies Gasoline for meter enf	orcement			4,700	4,	700	4,700	
2300	Repair and Maintenance Parking Meter Repair P Meter Post Collars Parking Meter Posts Parking Sign Replaceme New Parking signs Cleaning Solvent Drill Steel Small Tools	arts	12,00 1,00 6,50 4,50 4,00 1,00 45	0 0 0 0 0 0	29,750	29,	750	29,750	
3100	Professional Services APCOA Management of Pa and lots. Loomis-Smith contract ment personnel Parking Meter Collecti School Crossing Guard	for meter	enforce- 68,50 1 Security) 30,00	0 117,000 0 68,500 0 30,000 - 77,000 0 292,500	215,500	292,	500	292,500	
3200	Communication Telephone Telegraph Postage		40 10 10	0	600		600	600	

COMMENTARY Page 517 SEC. Parking Facilities and DIV. Traffic Engineering 3301 3340 3003 DEPT. Transportation

Program	1		Service			Enforcement Function		
					Departmer Proposes		Assembly Approved	
3700	Rentals Xerox Model #660, 1/3	cost of ye	early rental		340	340	340	
3800	Miscellaneous Dues National Parking Dues International Par Printing of Parking Ti	king Assoc			9,000	9,000	9,000	
4000	Debt Service Principal Interest Fiscal Fees		•		475,350	474,400	474,400	
5400	Machinery and Equipmen 3 Cushman Motor Scoote	rs @ \$4,50		0	26,220	26,220	26,220	
	150 Parking Meters to damaged by hit and run uncollectable expense	drivers -)				
	2 four drawer files st @ 210 each	andard siz	ze 42	0				

COMMENTARY

Page 518

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

GENERAL OBLIGATION DEBT SERVICE		Mayor Recommends	Assembly Approved
Transfer from Port Trustee		633,130	485,380
Net Income from Industrial Park		440,270	450,020
Less Contribution to Capital Improvement Budge	188,000	188,000	
Contribution from Areawide General Fund (Trans	-0-	372,370	
Contribution from Sea-Land Container Cranes	136,760	122,290	
Contribution from Retained Earnings		309,140	89,240
DISTRIBUTION			
Interest (Bonds Sold)	481,710 663,390 161,500	1,306,600	1,306,600
G. O. Debt Service Industrial Park Principal Interest Fiscal Fees	13,870 10,800 30	24,700	24,700

				1	COMMENT	A	age STA
DEPT. Transportation	3008	DIV. Port of Anchorage	3400	SEC. Ter	cminal		3410
Program		Service		Function			
				Re	Mayor ecommends	Assemb Approv	
DISTRIBUTION OF EARNINGS							
Net Earnings				72	22,250	426,7	50
Depreciation				59	94,000	594,0	00
Transferred to Other Trustee	Funds			(:	50,000)	(50,0	00)
Recall Revenue Bonds				(63	33,120)	(485,3	70)
G. O. Bond Funds				(63	33,130)	(485,3	80)

	MUNICIPALITY	OF AN	CHORAGE Po	rt and Terminal	Fac	ilities 57	o [SUMMARY	Page 520
DEPT. Transpo	CONTRACTOR CONTRACTOR AND ADDRESS OF THE PROPERTY OF THE PROPE	3008	CONTRACTOR OF THE PARTY OF THE	of Anchorage	ittiiteib van Aliin _{aa} gaga	3400	againment and a some a some and a some 	minal	3410
Program			Service				Function		
- Togiani		***************************************	TOUR LOCAL		APPER ARTIFACTOR OF THE STATE O	razini bergazi i ng saman arang kanan ana arang kanan arang kanan arang kanan arang kanan arang kanan arang kan	Tranction	THE AMEN OF THE PURISHER CONTROL OF THE PURISHER OF THE PURISH	
OBJECT			YR 197	75 YR 1976	3 YR	1976	Oberstein der Produktion der Auftrieber verscher von der Ausstangen von der Ausstangen von der Ausstangen von d	YR 1977	NO MANGO PROCESSA Incidente de mente de la place e un rique de grado prepara aconse pre produce per prepara por
CODE DESCRIPTION			ACTUAL	BUDGET		TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						466,60	0 466,600	466,600
2000	Supplies						37,80	0 37,800	37,800
3000	Other Services & Char	ges					925,98	0 856,780	856,780
4000	Debt Service						1,145,10		299,400
5000	Capital Outlay						55,28	0 55,280	5,280
	Direct Organization	al Cost		The state of the s		Elizability Constitutional Control Constitution (All Reference in March 1988)	2,630,76	0 1,715,860	1,665,860
6000	Add Intergovernmenta	l Charges				THE ST. STOCK STOCKS STOCKS TO STOCK STOCKS	405,16		298,220
	Total Budget Unit Cos	t					3,035,92		1,964,080
7000	Less Intergovernmenta	I Charges					47,10		47,100
DESCRIPTION OF THE PROPERTY OF	Function Cost					The second secon	2,988,82		1,916,980
	Security and the second second second security and the second second second second second second second second		**************************************			e multi-ama vid kantikalishishishishish caala o moonaa kalaa ayaala d	and the second s		and and an incidence of the second
ACC'T NO.	SOURCE								
9352	Transportation						-0	- 368,220	-0-
9551	Dockage				1		36,00		36,000
9552	Wharfage, Bulk	Drv					22,35		22,350
9553	Wharfage, Bulk						641,20		641,200
9554	Wharfage, Genera		J				998,40		998,400
9555	Service Charge						497,45		497,450
9556	Storage						30,00		30,000
9557	Miscellaneous					***************************************	2,50		2,500
**************************************	Total Revenues	· · · · · · · · · · · · · · · · · · ·							
	<u> </u>	_							
Local Tax Do	Ilars Required for Fu	unction							
COMMENTAR	Y	NATURAL DESCRIPTION OF THE PARTY OF THE PART				rámas kletikánya alapisya menyi podra interijský planačnovy polovnej sepsovovy az ymoze	<u> </u>	The state of the s	
i									

	MUNICIPALITY	OF AN	CHOF	RAGE Port	t and Terminal	Facilities 57	0	SUMMARY	Page 521
DEPT. Transp	ortation	3008		OIV. Port o	f Anchorage	3400	SEC. Termin	ıal	3410
Program				Service			Function		
OBJECT			YR	1975	YR 1976	YR 1976		YR 1977	
CODE	DESCRIPTION		F	ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services								
2000	Supplies								
3000	Other Services & Charg	es							
4000	Debt Service								
5000	Capital Outlay								
	Direct Organizationa	l Cost							
6000	Add Intergovernmental	Charges							
	Total Budget Unit Cost			-					
7000	Less Intergovernmental	Charges							
	Function Cost								
						<u> </u>		<u> </u>	
	2011205					T		<u> </u>	T
ACC'T NO.	SOURCE						9,680	9,680	9,680
9558	Office Rental			W-W					7,000
9559	Utilities, Water	-					7,000	7,000	
9561	Crane Rental						35,000	35,000	35,000
9571	Bond Sinking Fur						20,000	20,000	20,000
9572	Reserve Maintena		nd				5,000	5,000	5,000
9573	Bond Reserve Fur			······································			30,150	30,150	30,150
9574	Bond Redemption						9,000 6,000	9,000	9,000
9575 9576	Revenue Bond Rec	l Reden	n ption	1			(6,000)	(6,000)	6,000 (6,000)
	Total Revenues						2,343,730	2,711,950	2,343,730
Local Tax Do	ollars Required for Fu	nction					645,090	(722,250)	(426,750)
COMMENTAR	Υ				arte anno de la participación de la companya de la				
								•	
						*			

DETAIL F

Page 522

	nsportation	1		Port of Anch	norage	34	Į		erminal	3410
Program			Servic	e				Function	aga ahmono ya kima amanda amana ya manda daka ana ahayinkan yaka ada da takiya kini ankin da sa da maka ma ana	
ACCOUNT	EXPENDITURE CLAS	SSIFICATION	l	1975	1976	-			1977	
NO.				ACTUAL	BUDGET		PROPO	SED	RECOMMENDED	APPROVED
	Personal Services		1			l				
1100	Salaries & Wages						375,	450	375,450	375,450
1200	Overtime		1					000	15,000	15,000
1300	Differential Compensation	on	- 1		-			280	11,280	11,280
1400	Personnel Benefits		- 1				112,		112,640	112,640
1500	Allowances		1					040	1,040	1,040
	Total Personal Service	es					515,		515,410	515,410
	Supplies									
2100	Office Supplies		1				1,	800	1,800	1,800
2200	Operating Supplies		1					,000	9,000	9,000
2300	Repair & Maintenance S	Supplies	- 1					000	27,000	27,000
	Total Supplies	.,						,800	37,800	37,800
	Other Services & Charges									
3100	Professional Services						32.	,600	32,600	32,600
3200	Communication		I			l		,350	12,350	12,35
3300	Transportation		l					,840	4,040	4,04
3400	Insurance		- 1					,510	80,510	80,510
3500	Public Utility Services		- 1					,400	-0-	-0-
3600	Repairs & Maintenance		l					,000	42,000	42,00
3700	Rentals		l			l		,160	3,160	3,16
3800	Miscellaneous							,120	682,120	682,12
	Total Other Services	& Charges						, 980	856,780	856,78
	Debt Service									
4100	Debt Service						1,145	.100	299,400	299,40
	Total Debt Service				·		1,145		299,400	299,40
	Capital Outlay									
5300	Improvements Other that	an Bldgs.						-0-	-0-	-0
5400	Machinery & Equipmen	-					5	,280	5,280	5,28
55 9 0·	Other	,				1		,000	50,000	-0
	Total Capital Outlay					1		,280	55,280	5,28
	Total Direct Organizationa	l Cost					2,679	570	1,764,670	1,714,67
	Less 10% vacancy f								1	* ·
	salaries and person		its			-+	2,630	,810- ,760	48,810-	48,81 1,665,86
	1					I			1	1

Page 523

3410 3400 DIV. Port of Anchorage SEC. 3008 DEPT. Transportation **Function** Service Program 1977 **POSITIONS** RANGE & STEP CLASSIFICATION **CURRENT** * RECOMMENDED * APPROVED * PROPOSED *BUDGET 36,464 36,464 1 36,464 1 E-I1 Port Director 1 25,108 25,108 25,108 1 1 16 B-C Assistant Port Director 27,636 27,636 1 1 27,636 15 F 1 Maintenance Supervisor 1 27,600 27,600 27,600 1 1 14 E-F Office Manager 79,809 5 79,809 79,809 5 5 11 B-C-D Port Security Officers 17,295 1 17,295 17,295 1 1 Office Associate 9 F 14,033 1 14,033 14,033 1 1 9 D-E 1 Traffic Clerk 1 26,901 26,901 26,901 1 11.91/hr. 1 Port Maintenance Leadman 47,303 2 2 47,303 47,303 11.35/hr. Port Maintenance Journeyman 19,565 1 1 19,565 1 19,565 9.22/hr. 1 Port Maintenance Man II 53,727 53,727 3 53,727 3 8.61/hr. 3 Port Maintenance Man I 375,441 18 375,441 18 375,441 18 18 TOTAL

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

COMMENTARY

COMMENTARY Page 524

DEPT.	Transportation	3008	DIV. Port of Anchorage	3400 SEC	Terminal		3410
Program) .		Service	Fun	ction		
				Department Proposes	Mayor Recommends	Assembly Approved	
1200	Overtime To provide 24 hour Portholidays, after hour staging areas and	snow remov	ral from	15,000	15,000	15,00	0
L300	Differential Compensate Shift Differential Call-back	ion	7,980 3,300	11,280	11,280	11,28	0
500	Allowances Meals Clothing and Uniforms		260 780	1,040	1,040	1,04	0
2200	Operating Supplies Janitorial supplies, control of the supplies			9,000	9,000	9,00	0
2300	Repair and Maintenance Supplies for in-house a programs such as pains ways and striping, maship service, water as lines, repair and main shed and stevedore but	repair and t for tresterials fo nd fire pa ntenance o	tles, walk- or repair of otection of the transit	27,000	27,000	27,00	0
3100	Professional Services Independent Audit Cleaning Services Trustee - Seattle Firs Consulting Engineer Extra Work Engineering Legal Services		10,000	32,600	32,600	32,60	0
3200	Communication Telephone Postage		11,250 1,100	12,350	12,350	12,35	0

COMMENTARY

Page 525

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

					,	I	COMMEN		age 526
DEPT.	Transportation	3008	DIV. Port of	Anchorage	3400	SEC. Term	inal		3410
Program	1		Service			Function			
			B		Departmei Proposes		Mayor commends	Assem. Appro	
3800	Miscellaneous (Cont.) Lloyds Register of Shi Other	pping		150 800					
	Depreciation Vehicles and Equipmen Buildings	t		44,000 550,000					
	Laundry			500					
	Tuition and Registrati Management courses an and transportation pr available through the	d various ograms as		nre 500					
	Advertising and Trade Brochure development Trade development	Developme	nt	850 5,000					
	Printing and Binding			1,500					
	Boards & commissions a	nd Meetin	g expense	2,400					
	Contingencies Franchise Tax			30,000 45,590					
4100	Debt Service Principal (bonds sold) Interest (bonds sold) Fiscal Fees		481,710 663,390 3,000	135,000 161,400 3,000	1,145,100	29	9,400	299	,400
5400	Capital Outlay Machinery and Equipmen Furniture for newly c space File cabinet		d office	5,000 280	5,280	5	5,280	5	,280
5590	Extraordinary Repairs Fender Repair	& Mainten	ance		50,000	50	000,000	50	,000

(440, 270)

(405, 450)

(450,020)

COMMENTARY

DETAIL Page 528 DEPT. Transportation 3010 DIV. Port of Anchorage 3404 SEC. Industrial Park 3430 Program Service Function

rogram		Service		Function		
ACCOUNT	EV054047405 04 400454047404	, 1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	BUDGET	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			-0-	-0-	-0-
	salaries and personnel bene	fits		59,400	34,700	34,700

COMMENTARY Page 529 SEC. DIV. DEPT. Port of Anchorage Industrial Park Transportation 3010 3404 3430 Function Service Program Mayor Assembly Department Approved Proposes Recommends 1,000 1,000 1,000 2300 Repairs & Maintenance Supplies Miscellaneous materials for maintaining staging, storage and parking areas. 20,250 20,250 20,250 3100 Professional Services 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 10,000 Legal Services 250 250 250 3200 Communication Estimated postage and telephone charges attributable to Industrial Park 1,500 1,500 1,500 3500 Public Utility Services To provide power for lighting of staging areas. 6,000 6,000 6,000 Repairs and Maintenance 3600 4,500 Rail spur maintenance Minor repair, floodlight replacement, 1,500 grading, fence repair. 5,700 5,700 5,700 3800 Miscellaneous Depreciation on: 1.60 Vehicles & Equipment 2,540 Buildings 3,000 Contingencies

		MUNICIPALITY	OF AN	CHORAC	E Po	rt Industrial Pa	ark !	575		5	SUMMARY	Page 53	30
OBJECT DESCRIPTION YR 1975 YR 1976 YR 1976 YR 1976 PROPOSED RECOMMENDED APPROVED	DEPT. Transp	ortation	3010	DIV.	Port	of Anchorage		3404	SEC. Small	l Boa	·		*******************************
OBJECT CODE DESCRIPTION YR 1975 YR 1976 YR 1977 YR 1976 YR 1978	Program			Sarvi	00				F				
ACTUAL BUDGET TO DATE PROPOSED RECOMMENDED APPROVED	riogram			Servi	Ce			***************************************	Function	***************			XPROVING NO PROGRAMMENTAL MAIN
ACTUAL BUDGET TO DATE PROPOSED RECOMMENDED APPROVED													
ACTUAL BUDGET TO DATE PROPOSED RECOMMENDED APPROVED	OBJECT			YR	1975	VR 1076	VD	1076		·····	VD 1077		HAMPANA AND PROPERTY.
1000 Personal Services		DESCRIPTION	V		·		 		PROPOSED) [······································	APPRO	VED
Supplies 1000	Personal Services					†		······································				The second secon	
3000 Other Services & Charges 4,260 4,260 4,260 4,260 4000 Debt Service -0-	2000	Supplies											
A000 Debt Service -0- -0- -0- -0- -0- -0- -0- -0-	3000		ges										
South Capital Outlay South Sou	4000								-				
Direct Organizational Cost 4,760 4,760 4,760 6000 Add Intergovernmental Charges 7,170 5,770 1,620	5000	Capital Outlay	***************************************										
Add Intergovernmental Charges 7,170 5,770 1,620		Direct Organization	al Cost		n Alexandra (n. 1949) e e e e e e e e e e e e e e e e e e e					****		4.76	50
Total Budget Unit Cost	6000	Add Intergovernmenta	l Charges										
Total Revenues Less Intergovernmental Charges		Total Budget Unit Cos	t										
Function Cost	7000	Less Intergovernmenta	l Charges									-0)-
ACC'T NO. SOURCE		Function Cost					 						······································
9352 Transportation — 0— 10,530 6,380 Total Revenues — 0— 10,530 6,380 Local Tax Dollars Required for Function	'	Control of the contro								<u></u>			
Total Revenues — 0— 10,530 6,380 Local Tax Dollars Required for Function	ACC'T NO.	SOURCE					1				et PME to the American of the Enterthicket to Safety of American Enterthicket Enterthicket (Medical Enterthicket)	***************************************	No. of the Assessment of the Control
Total Revenues — 0— 10,530 6,380 Local Tax Dollars Required for Function	9352	Transportation							-0-	-	10,530	6,38	30
Local Tax Dollars Required for Function 11,930 -00-													
Local Tax Dollars Required for Function 11,930 -00-													
Local Tax Dollars Required for Function 11,930 -00-													
Local Tax Dollars Required for Function 11,930 -00-													
Local Tax Dollars Required for Function 11,930 -00-					/								
Local Tax Dollars Required for Function 11,930 -00-	-												
Local Tax Dollars Required for Function 11,930 -00-							<u> </u>						
11,930 -00-		Total Revenues							-0		10,530	6,38	30
11,930 -00-	Local Tay Da	Hara Dogwinski for F											Harris Production States of the States
COMMENTARY	Local Tax Do	nars nequired for Fu	inction						11,93	0	-0-	-()-
	COMMENTARY	Y											ACTACO MARKACO POR CONTRACTOR CON
i													

DETAIL

Page 531

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

	MUNICIPALITY OF	ANCHOR	AGE		COMMENTARY	Pag	je 532
DEPT. Progran	Transportation	3010	DIV. Port of Anchorage Service	3404	SEC. Small Boat Harbor Function	in the second se	3440
	·	· ·		Departmen Proposes		\ssembly \pprovec	
3500	Public Utilities Service Refuse	ces		400	400	400	
3700	Rentals Equipment Land Lease		1,300 60.	1,360	1,360	1,360	

	MUNICIPALITY	OF AN	CHORA	GE Poi	ct Var	n Containe	er C) <u>1</u> .	SUMMARY	Page 533
DEPT. Transpo	ortation	3001			of An	chorage		3401	Crane	an Container #1	3450
Program			Ser	vice		<u> </u>			Function		
										·	
OBJECT	DECORUPTION		YR	1975	YR	1976	3 YF	R 1976		YR 1977	
CODE	DESCRIPTIO	V	AC	TUAL	В	UDGET		TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services								-0-	-0-	-0-
2000	Supplies								-0-	-0-	-0-
3000	Other Services & Char	ges		•					17,130	17,130	17,130
4000	Debt Service								58,860	-0÷	-0-
5000	Capital Outlay								-0-	-0-	-0-
	Direct Organization	al Cost							75,990	17,130	17,130
6000	Add Intergovernmenta	l Charges							2,560	3,600	50
	Total Budget Unit Cos	t							78,550	20,730	17,180
7000	Less Intergovernmenta	l Charges							-0-	-0-	-0-
	Function Cost								78,550	20,730	17,180
ACC'T NO.	SOURCE										
9563	Contributions f	rom Sea	-Land						77,460	20,730	77,460
<u> </u>					 	<u></u>	-				
					-		-				
					 		+				
							-	4			
					+		+				
					 		+				
	Total Revenues								77,460	20,730	77,460
Local Tax Do	ollars Required for Fi	unction							1,090	-0-	(60,280)
COMMENTAR	Y										

DETAIL

Page 534

DEPT. Tran Program	sportation	3001	DIV. Servi	Port of Anch	orage	3401	SEC. Po Function	ort Van Container Crane #1	3450
ACCOUNT				1975	1976			1977	town and the second
NO.	EXPENDITURE CLAS	SSIFICATIO	N	ACTUAL	BUDGET	PRC	POSED	RECOMMENDED	APPROVED
	Personal Services					ς			
1100	Salaries & Wages					1	-0-	-0-	-0-
1200	Overtime						-0-	-0-	-0-
1300	Differential Compensation	n					-0-	-0-	-0-
1400	Personnel Benefits						-0-	-0-	-0-
1500	Allowances						-0-	-0-	-0-
	Total Personal Service	S					-0-	-0-	-0-
	Supplies								
2100	Office Supplies						-0-	-0-	-0-
2200	Operating Supplies						-0-	-0-	-0-
2300	Repair & Maintenance S	upplies					-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	0.01					-0-	-0-	-0-
	Total Other Services	& Charges					17,130	17,130	17,130
4400	Debt Service								
4100	Debt Service Total Debt Service						58,860	-0-	-0-
							58,860	-0-	-0-
F200	Capital Outlay	D. 1							_
5300	Improvements Other tha	_					-0-	-0-	-0-
5400	Machinery & Equipment						-0-	-0-	-0-
5500	Library Books & Art Ot	ojects					-0-	-0-	-0-
	Total Capital Outlay						-0-	-0-	-0-
	Total Direct Organizational	Cost					75,990	17,130	17,130

	MUNICIPALITY	OF AN	ICHOR	AGE Po	ort Van Contain	er Crane #2	202	SUMMARY	Page 535
DEPT. Trans	sportation	3002			of Anchorage	3402	Cran	Van Container e #2	3460
riogram		<u> </u>	13	ervice		***************************************	Function		
OBJECT	DESCRIPTION	N	YR	1975	YR 1976	YR 1976		YR 1977	
CODE	DESCRIPTION		А	CTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						-0-	-0-	-0-
2000	Supplies						-0-	-0-	-0-
3000	Other Services & Char	ges					17,130	17,130	17,130
4000	Debt Service						77,900	-0-	-0-
5000	Capital Outlay						-0-	-0-	-0-
	Direct Organization	al Cost					95,030	17,130	17,130
6000	Add Intergovernmenta	l Charges					1,700	3,020	60
	Total Budget Unit Cos	t					96,730	20,150	17,190
7000	Less Intergovernmenta	l Charges					-0-	-0-	-0-
	Function Cost						96,730	20,150	17,190
ACC'T NO.	SOURCE								
9563	Contributions f	rom Sea	-Land				79,200	20,150	79,200
	<u> </u>								
	T								
	Total Revenues						79,200	20,150	79,200
Local Tax D	ollars Required for Fu	ınction					17,530	-0-	(62,010)
COMMENTAR	Υ		I			<u> </u>	17,000	1 -0-	(02,010)
							•		

DETAIL

Page 536

DEPT. Transportation 3002 DIV. Port of Anchorage SEC. Port Van Container Crane #2 Function 3402 3460 Program Service 1977 **ACCOUNT** 1975 1976 EXPENDITURE CLASSIFICATION **BUDGET PROPOSED** *RECOMMENDED* NO. ACTUAL **APPROVED** Personal Services 1100 Salaries & Wages -0--0--0-1200 Overtime -0--0--0-1300 -0--0--0-Differential Compensation -0-1400 Personnel Benefits -0--0-1500 Allowances -0--0--0--0-**Total Personal Services** -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 -0-Professional Services -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** -0-4100 Debt Service 77,900 -0= Total Debt Service 77,900 -0--0-Capital Outlay -0-5300 Improvements Other than Bldgs. -0--0-5400 Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0--0-Total Capital Outlay -0--0-Total Direct Organizational Cost 95,030 17,130 17,130

SUMMARY

Page 537

3500 DIV. Airport DEPT. Transportation 3012 SEC. **Function** Program Service 1975 YR 1976 YR YR 1976 YR 1977 **OBJECT** DESCRIPTION CODE RECOMMENDED **ACTUAL** BUDGET TO DATE **PROPOSED APPROVED** 107,770 1000 107,770 Personal Services 107,970 6,200 6,200 6,200 2000 Supplies 147,600 85,820 147,600 3000 Other Services & Charges 33,600 Debt Service 4000 33,600 33,600 3,050 5000 Capital Outlay 3,050 3,050 **Direct Organizational Cost** 298,220 236,640 298,220 151,770 152,480 115,780 6000 Add Intergovernmental Charges 414,000 449,990 389,120 Total Budget Unit Cost -0-Less Intergovernmental Charges -0--0-7000 449,990 **Function Cost** 414,000 389,120 ACC'T NO. SOURCE 45,000 45,000 30,000 9341 State Aviation Fuel Tax 18,950 -0--0-Business License Allocations 9342 -0--0-328,950 9352 Transportation 400 400 400 Interest on Short Term Investment 9761 321,100 188,000 357,090 Tie Down Fees 9771 25,000 37,500 37,500 Merrill Field Fuel Tax 9772 10,000 -0-10,000 Transient Parking Fees 9773 414,000 449,990 **Total Revenues** 591,300 Local Tax Dollars Required for Function -0--0-(202,180)COMMENTARY

DETAIL Page 538

Program ACCOUNT NO. 1100	EXPENDITURE CLAS Personal Services Salaries & Wages	SSIFICATION	Service	1975	унивания на такжения по при		Function	a. Joseph John Studies (1900 Medical Proposition of Studies (1900 Medical Proposition	
<i>NO</i> . 1100	Personal Services Salaries & Wages	SSIFICATION	′		1076				A STATE OF THE PROPERTY OF THE
1100	Personal Services Salaries & Wages	SSIFICATION			1976			1977	
	Salaries & Wages		иниституранизмина (пистине)	ACTUAL	BUDGET	PRC	POSED	RECOMMENDED	APPROVE
	1								
	1						38,230	88,230	88,23
1200	Overtime		•				4,430	4,430	4,43
1300	Differential Compensation	on					-0-	-0-	-0
1400	Personnel Benefits						26,480	26,480	26,48
1500	Allowances		ĺ				300	100	10
	Total Personal Service	:S				1.	19,440	119,240	119,24
	Supplies								
2100	Office Supplies						600	600	60
2200	Operating Supplies							600	
2300	Repair & Maintenance S	upplies				4	1,600	1,600	1,60
	Total Supplies						4,000 6,200	4,000 6,200	4,00 6,20
							0,200	0,200	0,20
2100	Other Services & Charges								
3100	Professional Services						21,000	21,000	21,00
3200	Communication		İ				1,300	1,300	1,30
3300	Transportation					1	1,740	820	82
3400	Insurance						960	960	96
3500	Public Utility Services						8,770	8,770	8,77
3600	Repairs & Maintenance						3,500	3,500	3,50
3700	Rentals						47,700	47,700	47,70
3800	Miscellaneous	0.01					850	63,550	63,55
	Total Other Services	& Charges	1				85,820	147,600	147,60
4400	Debt Service								
4100	Debt Service						33,600	33,600	33,60
	Total Debt Service		l				33,600	33,600	33,60
	Capital Outlay	_							
5300	Improvements Other that	_					-0-	-0-	-0
5400	Machinery & Equipment						3,050	3,050	3,05
5500	Library Books & Art Ot	ojects					-0-	-0-	-0
	Total Capital Outlay						3,050	3,050	3,05
	Total Direct Organizational	l Cost				2	48,110	309,690	309,69
	Less 10% vacancy f						11,470-	11,470-	11,47
	salaries and perso		fits				36,640	298,220	298,22
									•

PERSONNEL

Page 539

DEPT. Transportation DIV. Airport 3012 SEC. 3500 Program Service Function POSITIONS 1977 RANGE & STEP CLASSIFICATION CURRENT *BUDGET * PROPOSED * RECOMMENDED * APPROVED Airport Manager 25,000 E-I1 1 25,000 1 25,000 Heavy Equipment Operator JCC 2 2 47,220 47,220 2 47,220 Heavy Equipment Operator 2 2 4,540 2 PT 2P7 4,540 JCC 4,540 Senior Office Assistant 8 B 11,470 1 1 11,470 11,470 1 1 4+ 4+ 4+ 2PT 88,230 2PT 88,230 88,230 2PT 2PT TOTAL

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

COMMENTARY

	TO THE RESIDENCE OF THE	Assessment the particular section of the section of			SER PROCEST PER PROCESTION	P SWITTEN AND COMPANY OF THE COMPANY	COMMENTARY P		
DEPT.	Transportation	3012	DIV. Airport	•		3500	SEC.		
Progra			Service				Function		
						Department Proposes	Mayor Recommends	Assembly Approved	
200	Overtime Snow removal other than	normal w	orking hours			4,430	4,430	4,430	
.500	Allowances Meal allowances for mai Manager's Business Expe	intenance enses	men overtime	100 200 300	100 -0- 100	300	100	100	
100	Office Supplies Provision for office ex	rpenses			.100	600	600	600	
2200	Operating Supplies Fuel and oil for emerge Agricultural supplies;			100		1,600	1,600	1,600	
	seed, etc.	rime, rer	cilizer, grass	1,500					
2300	Repair and Maintenance Small tools for mainter Miscellaneous materials	ance shop		500 500		4,000	4,000	4,000	
	Electrical supplies for other airport electrical	runway, il systems	taxiway and	3,000					
3100	Professional Services Lease appraisal expense Contract expenses for s		orce	7,000 14,000		21,000	21,000	21,000	
3200	Communication Telephone Postage			1,150 150		1,300	1,300	1,300	
3300	Transportation Airport Manager to Atla Airport Executives Airport Manager to Inte			of 920	-0-	1,740	820	820	
	Aviation Council Mileage	nac ionai	HOTFHWESE	$ \begin{array}{r} 720 \\ 100 \\ 1,740 \end{array} $	720 100 820				

COMMENTARY

Page 541

SEC. DEPT. Transportation DIV. Airport 3500 3012 Function Program Service Department Mayor Assembly Proposes Recommends Approved 3400 Insurance 960 960 960 Formula: $.0180 \times 88,230$ 3500 Public Utility Services 8,770 8,770 8,770 Gas 3,220 Electricity 4,530 Water 450 220 Refuse 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 10,870 Land lease (State of Alaska) Building rentals (Tower and Maintenance Shop) 36,830 Equipment Rentals 3800 Miscellaneous 850 63,550 63,550 Dues, subscriptions and memberships 230 230 300 300 Laundry Tuition for graduate courses for Airport 220 220 Manager Advertising 100 100 -0-62,500Depreciation 850 63,550 33,600 33,600 4100 Debt Service 33,600 Principal 27,130 6,450 Interest 20 Fiscal Fees

COMMENTARY Page 542

						COMMEN	7111 L	Page 54
DEPT.	Transportation	3012	DIV. Airport	3500	SEC.	an Call and an annual communication and annual annual and an annual and an annual annual and annual and annual	AND THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PE	
Program	n		Service		Function			
			The second secon			AND CHESTON STATES THE STATES AND TH		
			•	Departmen Proposes	nt R	Mayor ecommends	Assen Appro	nbly oved
5400	Machinery and Equipment	t	1 500	3,050		3,050	3,0	50
	Office Furniture Air-Compressor		1,500 900					
	Weed Burner		300					
	Lawn-Mower		350					
						-		