

DEPARTMENT						
3000 Transportation						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
3100	Administration	79,610	70,610	-0-	-0-	83,350
3200	Public Transit	2,503,790	2,541,290	4,011,700	3,727,950	3,626,450
3310	Traffic Engineering - Administration	-0-	-0-	143,880	141,720	140,650
3320	Traffic Engineering - Engineering	1,241,360	1,529,430	1,735,530	1,695,060	1,718,490
3330	Paint & Signs	435,210	435,210	686,390	581,650	581,650
3340	Electronics	367,680	395,290	615,350	533,540	645,450
3350	Parking Facilities & En- forcement	955,010	955,010	876,940	864,690	850,980
3410	Port of Anchorage-Terminal	1,665,860	1,665,360	1,933,050	1,844,860	1,946,860
3420	Industrial Park	34,700	34,700	25,280	25,280	25,280
3430	Small Boat Harbor	4,760	4,760	4,160	4,160	4,160
3440	Port Van Container Crane #1	17,130	95,840	77,940	77,940	77,940
3450	Port Van Container Crane #2	17,130	114,670	103,470	103,470	103,470
3500	Airport-Merrill Field	298,220	192,940	212,590	232,990	210,150
	Direct Organizational Cost	7,620,460	8,035,110	10,426,280	9,833,310	10,014,880
	Add Intragovernmental Charges	1,808,670	1,949,970	1,999,000	1,996,560	2,099,920
	Total Departmental Cost	9,429,130	9,985,080	12,425,280	11,829,870	12,114,800
	Less Intragovernmental Charges	2,532,220	2,532,680	3,633,360	3,477,690	3,772,400
	Function Cost	6,896,910	7,452,400	8,791,920	8,352,180	8,342,400
	Local Tax Cost-Transit	234,840	282,460	-0-	883,580	921,600

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Administration	3100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	56,040	47,040			53,470
1200	Overtime	-0-	-0-			-0-
1300	Differential Compensation	-0-	-0-			-0-
1400	Personnel Benefits	16,810	16,810			16,040
1500	Allowances	-0-	-0-			-0-
1600	Vacancy Factor	(7,290)	(7,290)			-0-
	<b>Total Personal Services</b>	<b>65,560</b>	<b>56,560</b>	<b>-0-</b>	<b>-0-</b>	<b>69,510</b>
	<b>Supplies</b>					
2100	Office Supplies	600	600			800
2200	Operating Supplies	-0-	-0-			-0-
2300	Repair & Maint. Supplies	-0-	-0-			-0-
	<b>Total Supplies</b>	<b>600</b>	<b>600</b>	<b>-0-</b>	<b>-0-</b>	<b>800</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-			-0-
3200	Communication	650	650			650
3300	Transportation	3,540	3,540			3,850
3400	Insurance	620	620			3,320
3500	Public Utility Services	-0-	-0-			-0-
3600	Repairs & Maintenance	150	150			150
3700	Rentals	4,000	4,000			1,500
3800	Miscellaneous	3,800	3,800			1,200
	<b>Total Other Services &amp; Charges</b>	<b>12,760</b>	<b>12,760</b>	<b>-0-</b>	<b>-0-</b>	<b>10,670</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-			-0-
5400	Machinery & Equipment	690	690			2,370
5500	Library Books & Art Objects	-0-	-0-			-0-
	<b>Total Capital Outlay</b>	<b>690</b>	<b>690</b>	<b>-0-</b>	<b>-0-</b>	<b>2,370</b>
	<b>Direct Organizational Cost</b>	<b>79,610</b>	<b>70,610</b>	<b>-0-</b>	<b>-0-</b>	<b>83,350</b>
6000	Add Intragovernmental Charges	24,470	24,470			11,070
	<b>Total Budget Unit Cost</b>	<b>104,480</b>	<b>95,080</b>			<b>94,420</b>
7000	Less Intragovernmental Charges	104,480	104,080			94,420
	<b>Function Cost</b>	<b>-0-</b>	<b>(9,000)</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>(9,000)</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Administration	3100		
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Director of Transportation	E II	1	*	*	1 39,000
Senior Office Associate	10 A-B	1			1 14,466
TOTAL					2 53,466
*These columns used for the number of positions in each classification.					
COMMENTARY:					
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Administration	3100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	-0-	-0-	800	
3200	Communication Telephone and Postage	-0-	-0-	650	
3300	Transportation	-0-	-0-	3,850	
3301	Travel Per diem and other costs Director:				
	3 trips to Washington, D.C. for grant review	-0-	-0-	2,000	
	2 trips to Seattle and/or San Francisco to attend General Motors School	-0-	-0-	1,200	
	2 trips to Juneau	-0-	-0-	650	
3400	Insurance General liability insurance (.0622 times salary)	-0-	-0-	3,320	
3600	Repair and Maintenance Office machine repair	-0-	-0-	150	
3700	Rentals Copy machine	-0-	-0-	1,500	
3800	Miscellaneous	-0-	-0-	1,200	
3805	Dues and Subscriptions Petroleum Club, Propellar Club, National Defense Transportation Association Business Week	-0-	-0-	200	
3806	Tuition Secretarial classes	-0-	-0-	200	
3812	Contingencies Relief and extra office personnel and special study projects	-0-	-0-	800	
5400	Machinery and Equipment	-0-	-0-	2,370	
	2 locking 4 drawer legal size file cabinets	-0-	-0-	360	
	1 calculator, electronic printing - no memory	-0-	-0-	170	
	1 desk (72 x 36)	-0-	-0-	480	
	1 posture swivel chair with arm	-0-	-0-	140	
	1 Typewriter - Selectric II 15" writing line	-0-	-0-	690	
	2 wood side chairs with arms	-0-	-0-	180	
	2 steel side chairs with arms	-0-	-0-	140	
	1 conference table	-0-	-0-	210	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Public Transit	3200			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services	1,528,790	1,528,790	2,234,740	2,119,130	2,093,460
1200	Salaries & Wages	47,610	73,840	55,780	55,780	55,780
1300	Overtime	6,500	6,550	19,300	19,300	19,300
1400	Differential Compensation	458,640	466,510	670,420	635,740	628,040
1500	Personnel Benefits	14,000	14,000	20,070	20,070	20,070
1600	Allowances	(198,740)	(198,740)	-0-	(137,740)	(137,740)
	Vacancy Factor (5%)					
	<b>Total Personal Services</b>	<b>1,856,800</b>	<b>1,890,950</b>	<b>3,000,310</b>	<b>2,712,280</b>	<b>2,678,910</b>
	<b>Supplies</b>					
2100	Office Supplies	6,000	6,000	6,000	6,000	6,000
2200	Operating Supplies	16,500	16,500	19,000	19,000	19,000
2300	Repair & Maint. Supplies	275,000	278,520	421,250	421,250	421,250
	<b>Total Supplies</b>	<b>297,500</b>	<b>301,020</b>	<b>446,250</b>	<b>446,250</b>	<b>446,250</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	130,000	130,000	207,840	203,960	146,160
3200	Communication	11,000	10,830	1,550	1,550	1,550
3300	Transportation	2,550	2,550	10,620	5,550	6,500
3400	Insurance	19,620	19,620	49,390	49,740	49,170
3500	Public Utility Services	10,000	10,000	3,500	3,500	3,500
3600	Repairs & Maintenance	55,000	41,650	54,000	54,000	54,000
3700	Rentals	9,800	9,800	7,000	7,000	7,000
3800	Miscellaneous	25,800	25,800	122,580	126,460	126,460
	<b>Total Other Services &amp; Charges</b>	<b>263,770</b>	<b>250,250</b>	<b>456,480</b>	<b>451,760</b>	<b>394,340</b>
4100	Debt Service	-0-	-0-	-0-	9,000	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	85,720	99,070	108,660	108,660	106,950
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>85,720</b>	<b>99,070</b>	<b>108,660</b>	<b>108,660</b>	<b>106,950</b>
	<b>Direct Organizational Cost</b>	<b>2,503,790</b>	<b>2,541,290</b>	<b>4,011,700</b>	<b>3,727,950</b>	<b>3,626,450</b>
6000	Add Intragovernmental Charges	408,850	418,970	367,820	306,780	412,690
	<b>Total Budget Unit Cost</b>	<b>2,912,640</b>	<b>2,960,260</b>	<b>4,379,520</b>	<b>4,034,730</b>	<b>4,039,140</b>
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	<b>2,912,640</b>	<b>2,960,260</b>	<b>4,379,520</b>	<b>4,034,730</b>	<b>4,039,140</b>
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	980,650	980,650	1,264,000	685,890	664,620
9324	UMTA Mass Transportation	467,450	467,450	428,000	428,000	428,000
9352	Transportation	904,700	904,700	857,710	857,710	857,710
9431	Public Transit Fees	325,000	325,000	476,000	476,000	476,000
9342	Business License Allocation	-0-	-0-	1,237,810	-0-	-0-
9355	Electric Co-Op Allocation	-0-	-0-	116,000	120,460	120,460
9356	State Auto Fees	-0-	-0-	-0-	583,090	570,750
	<b>Total Revenues</b>	<b>2,677,800</b>	<b>2,677,800</b>	<b>4,379,520</b>	<b>3,151,150</b>	<b>3,117,540</b>
	<b>Local Taxes Required For Function</b>	<b>234,840</b>	<b>282,460</b>	<b>-0-</b>	<b>883,580</b>	<b>921,600</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Transportation	3000	Public Transit	3200								
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Public Transportation Manager	E I	1	*	1	32,004	*	1	32,004	*	1	32,004
Principal Administrative Officer	16 D	1	1	1	34,344	1	1	30,708	1	1	30,708
General Foreman	16 D	1	1	1	30,582	1	1	30,582	1	1	30,582
Senior Office Associate	10 B	1	1	1	15,198	1	1	15,198	1	1	15,198
Senior Office Assistant	8 B	3	3	3	35,760	3	3	35,760	3	3	35,760
Mechanic Leadman	7 G	2	2	2	49,546	2	2	49,546	2	2	49,546
Expediter	7 G	1	1	1	24,773	1	1	24,773	1	1	24,773
Mechanic	8 G	3	3	3	70,824	3	3	70,824	3	3	70,824
Body & Paint Man	8 G	1	1	1	22,173	1	1	22,173	1	1	22,173
Route Inspector	8 G	2	2	2	47,216	2	2	47,216	2	2	47,216
Equipment Serviceman II	11 G	3	3	3	66,519	3	3	66,519	3	3	66,519
Bus Driver	14 G	51	51	51	1,060,800	51	51	1,060,800	51	51	1,060,800
Bus Driver	14 G	15PT	15PT	15PT	72,000	15PT	15PT	72,000	15PT	15PT	72,000

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		55,780	55,780	55,780
1201	Overtime - Driver and maintenance personnel required to support holiday and weekend operation. Will support 3 full operation holidays and 4 limited operation holidays and weekend/daily runs in excess of 8 hours	3,636			
1300	Differential Compensation		19,300	19,300	19,300
1301	Shift Differential - For second and third shifts as required by union contract 7,800	46,976			

DEPT. Transportation	Unit No. 3000	DIV. Public Transit	Unit No. 3200	SEC.	Unit No.
-------------------------	------------------	------------------------	------------------	------	----------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Route Inspector	8 G	1PT	* 1PT	4,722	* 1PT	4,722	* 1PT	4,722
Equipment Serviceman I	15 G	1	1	20,488	1	20,488	1	20,488
Equipment Serviceman I	15 G	2PT	2PT	8,196	2PT	8,196	2PT	8,196
		71+ 18PT	71+ 18PT	1,595,145	71+ 18PT	1,591,509	71+ 18PT	1,591,509
<u>New Positions</u>								
Principal Administrative Officer (1)	16 D		1	25,674	1	25,674	0	-0-
Operations Manager (2)	16 D		1	25,674	0	-0-	0	-0-
Senior Office Associate (3)	10 B		1	13,779	0	-0-	0	-0-
Senior Office Assistant (4)	8 B		3	34,002	1	11,334	1	11,334
Senior Office Assistant (5)	8 B		2PT	8,126	1PT	4,063	1PT	4,063
Mechanic Leadman (6)	7 G		1	24,773	1	24,773	1	24,773

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1305	Educational differential to provide safety training for drivers and maintenance personnel 11,500	575			
1400	Personnel Benefits 30% of amount for salaries		670,420	635,740	628,040
1500	Allowances Clothing and uniforms, drivers uniform allowance and coveralls for maintenance personnel		20,070	20,070	20,070

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Mechanic (7)	8 G		* 2 47,216	* 1 23,608	* 1 23,608
Equipment Serviceman II (8)	11 G		2 44,346	1 22,173	1 22,173
Bus Driver (9)	14 G		20 416,000	20 416,000	20 416,000
			31+ 2PT 639,590	25+ 1PT 527,625	24+ 1PT 501,951
		89	102+ 2OPT 2,234,735	96+ 19PT 2,119,134	95+ 19PT 2,093,460

\*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) New position, Marketing Manager to disseminate transit information to the public, create favorable image and promote increased ridership through the use of a comprehensive marketing program.
- (2) New position, Operations Manager responsible for monitoring all operational personnel and implementing system input from the Transit Planner and public according to Municipal Policy at the direction of the Transit Manager.
- (3) New position, Senior Office Associate is responsible for supporting the Principal Administrative Officer in the maintenance of all Federal and State Grants.
- (4) New position, Senior Office Assistant will provide transit information over the telephone or in person to the public as well as conducting the sale of transit tokens.
- (5) New position, Senior Office Assistant (part-time) will provide transit information to the public over the telephone or in person as well as conducting the sale of transit tokens. Will perform duty on weekends, holidays, and during scheduled vacations for full-time employees.
- (6) New position, Mechanic Leadman, responsible for all maintenance functions and shop operations on third shift. Works directly under General Foreman.
- (7) New position, Mechanic (2 positions) perform heavy and light maintenance on all transit equipment to include overhauls on diesel engines, transmissions, electrical and pneumatic systems.
- (8) New position, Equipment Serviceman II (2 positions) perform preventative maintenance on all transit equipment. Knowledge of diesel engines and automatic transmissions. Assist mechanic in heavy maintenance to include overhauls.
- (9) New position, Bus Driver, operate all transit equipment in a safe manner along planned routes at times as scheduled, collect fares, assist passengers with route information.
- (10) New position, Expediter, responsible for performing all functions required in maintenance of a supply system capable of supporting all possessed equipment. Establish stock levels, requisition and purchase supplies.

Four (4) CETA positions support this budget unit.

--	--	--	--	--	--



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	6,000	6,000	6,000	
2200	Operating Supplies Shop supplies, i.e., rags, hand cleaners gloves, etc. 2,500 Training aids 1,500 Bench stock, nuts, bolts, brass fittings, wire, etc. 15,000	19,000	19,000	19,000	
2300	Repair and Maintenance Supplies Small tools purchase and repair 10,000 Fuel 184,600 Tires 26,400 Bus Wash soap 3,600 Anti Freeze 3,400 Brakes 32,990 Batteries 4,000 Accidents 40,500 Miscellaneous parts, i.e., bearings pumps, hoses, injectors 60,760 Overhauls, engine & transmission 55,000	421,250	421,250	421,250	
3100	Professional Services Transportation for handicapped 75,000 Bus shelter cleaning contract 62,400 Guard service for park and ride lots 57,800 Consultant services 8,160 Mainstem Fleet Management System 4,480 600	207,840	203,960	146,160	
3200	Communication Long distance calls 950 Communications pagers air time 600	1,550	1,550	1,550	
3300	Transportation 3301 Travel, Per diem & Other Costs Manager attendance at: American Public Transit Association and Canadian City stopovers 1,940 Urban Mass Transit meeting 1,860 Administrative Manager attendance at: American Public Transit Seminar 940 Urban Mass Transit meeting 570 Urban Mass Transit Seminar 940	10,620	5,500	6,500	

-0-

-0-

-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3301	Travel, Per diem & other Costs (continued)				
	National Association of Counties Steering Committee	1,630	-0-		
	General Foreman and Mechanic attendance at:				
	GMC V-71 overhaul school	1,860			
	Allison V-730 automatic transmission school	1,380	690		
3303	Freight for Supplies	500			
3400	Insurance	49,390	49,740	49,170	
	General Liability Insurance (.0221 times salary cost)	49,390	46,270		
	Mobile Equipment	-0-	2,900		
3500	Public Utility Service	3,500	3,500	3,500	
	Refuse pick up at bus shelters				
3600	Repairs and Maintenance	54,000	54,000	54,000	
	Shop/building equipment, overhead doors, electric eyes, bus washer	15,500			
	Office Machine repair	1,000			
	Bus shelter repair and refuse container	19,500			
	Landscaping	1,500			
	Fare boxes	4,000			
	Commercial work i.e., machine shop, radiators, glass	12,500			
3700	Rentals	7,000	7,000	7,000	
	Towing	1,500			
	Moving shelter	2,500			
	Copy Machine	3,000			
3800	Miscellaneous	122,580	126,460	126,460	
3802	Advertising	60,000			
3803	Printing and binding	55,800			
	Transfers, cards, schedules, route books, maps, destination signs/decals on buses.				
3805	Dues and subscriptions & Memberhips	-0-	3,880		
	Public Transit Association, American Society of Public Administrators, Transit Magazines, Telephone books.				
3812	Contingencies				
	Rewards for apprehension of persons performing vandalism. Tool replacement as required by union contract.	4,100			
	Pollution control	1,500			
3814	Miscellaneous				
	License plates (Mercedes)	1,180			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
4100	Debt Service	-0-	9,000	-0-	
	Interest for 6 months on the proposed bond issue	-0-	9,000	-0-	
5400	Machinery & Equipment	108,660	108,660	106,950	
	Mercedes Bus Lease	72,000			
	3 Desks	2,080		1,560	
	3 Swivel chairs	680		300	
	1 Credenza	1,200			
	1 File Cabinet, 2-drawer	250		120	
	1 Calculator, electronic with memory	920		240	
	2 Money Safe	1,600			
	2 Cash Register	3,000			
	1 Brake Bonding Machine	650			
	1 High-pressure hose machine	1,200			
	Sump pump, oil separator pit	350			
	Air metal shears	100			
	6V71 Engine cradle dolly	1,250			
	High pressure hydraulic gauges	350			
	Mercedes engine hoist	350			
	Portable welding/power unit	4,000			
	GMC Hydraulic transmission dolly	350			
	Radios for new buses	10,500			
	1 Hydraulic gear and wheel puller set	630			
	1 Air hose reel	600			
	1 Alignment Machine	2,200			
	1 Opacity meter, diesel	300			
	1 Defueling cart	450			
	1 Glass grinding machine/wet belt	350			
	1 Glass grinding machine/wet wheel	350			
	1 Tool storage rack	450			
	2 Air Descaler	350			
	1 Kansas body jack	1,500			
	1 Paint shaker	500			
	e Electric body grinder	150			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Administration	3310	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	*		84,820	84,820	84,820
1200	Overtime			1,010	1,010	1,010
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			25,450	25,450	25,450
1500	Allowances			200	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	<b>Total Personal Services</b>			111,480	111,280	111,280
	<b>Supplies</b>					
2100	Office Supplies			2,000	2,000	2,000
2200	Operating Supplies			200	200	200
2300	Repair & Maint. Supplies			200	200	200
	<b>Total Supplies</b>			2,400	2,400	2,400
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			2,000	2,000	2,000
3300	Transportation			2,510	1,550	1,550
3400	Insurance			13,510	13,510	13,510
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			1,000	1,000	1,000
3800	Miscellaneous			7,800	6,800	6,800
	<b>Total Other Services &amp; Charges</b>			26,820	24,860	24,860
4100	Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			3,180	3,180	2,110
5500	Library Books & Art Objects			-0-	-0-	-0-
	<b>Total Capital Outlay</b>			3,180	3,180	2,110
	<b>Direct Organizational Cost</b>			143,880	141,720	140,650
6000	Add Intragovernmental Charges			94,960	82,200	115,750
	<b>Total Budget Unit Cost</b>			238,840	223,920	246,400
7000	Less Intragovernmental Charges			160,900	145,980	178,460
	<b>Function Cost</b>			-0-	-0-	77,940
				77,940	77,940	77,940
ACCT. NO.	REVENUE SOURCE					
9112	Taxi Cab Permits	-0-	-0-	30,500	30,500	30,500
9114	Chauffeur Licenses	-0-	-0-	47,440	47,440	47,440
	<b>Total Revenues</b>	-0-	-0-	77,940	77,940	77,940
	<b>Local Taxes Required For Function</b>	-0-	-0-	-0-	-0-	-0-

\* Engineering and Administration budgeted jointly in 1977

DEPT. Transportation	Unit No. 3000	DIV. Traffic Engineering	Unit No. 3300	SEC. Administration	Unit No. 3310
-------------------------	------------------	-----------------------------	------------------	------------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Traffic Engineer (1)	E I	0	*	35,004	*	35,004	*	35,004
Junior Administrative Officer (1)	12 C-D	0	1	18,021	1	18,021	1	18,021
Senior Office Associate (1)	10 F	0	1	20,034	1	20,034	1	20,034
Senior Office Assistant (1)	8 B-G	0	1	11,760	1	11,760	1	11,760
			4	84,819	4	84,819	4	84,819

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer of four positions from Traffic Engineering, Engineering Budget Unit 3320

One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,010	1,010	1,010
1201	Overtime - Special Events and Budget	50			
1202	Night Meetings - Transportation Commission	30			
1500	Allowances		200	-0-	-0-
1501	Luncheon Meetings				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Administration	3310
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,000	2,000	2,000	
2200	Operating Supplies	200	200	200	
2300	Small Tools	200	200	200	
3200	Communications	2,000	2,000	2,000	
	Telephone	1,500			
	Telegraph	100			
	Postage	400			
3301	Transportation	2,510	1,550	1,550	
	Trip to national conference	1,000			
	Institute of Transportation Engineers Traffic Engineer				
	2 trips-Quarterly meeting State Chapter Institute of Transportation Engineers Traffic Engineer	550			
	3 trips-Quarterly State Traffic Safety Committee meetings	960	-0-		
3400	Insurance	13,510	13,510	13,510	
	General Liability (salary cost x .1592)				
3700	Rentals	1,000	1,000	1,000	
	Copy machine				
3800	Miscellaneous	7,800	6,800	6,800	
3801	Boards & Commissions - Transportation	3,600			
3802	Advertising				
	Commissions-Public Hearings	300			
3803	Printing & Binding	200			
3806	Tuition & Registration	300			
	University of Alaska, Anchorage, 2 people				
3808	Contractual Service not otherwise classified	2,400			
	IBM Mag Card Typewriter				
3812	Contingencies	1,000	-0-		
5400	Machinery and Equipment	3,180	3,180	2,110	
	1 IBM Correcting Selectri II	870	690		
	1 Electronic Calculator - Printing	920	360		
	1 Desk - 72" x 36" Executive	580	480		
	1 Chair-swivel w/arms	170	140		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Administration	3310
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment (continued)				
	1 Table - 72" x 30" conference type	280	160		
	4 Chairs-steel side w/arms	360	280		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Engineering	3320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	288,220	307,140	322,450	305,700	322,450
1200	Overtime	5,460	8,460	6,840	6,840	6,840
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	86,470	92,150	96,740	91,710	96,730
1500	Allowances	260	260	250	250	250
1600	Vacancy Factor	(37,470)	(37,470)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>342,940</b>	<b>370,540</b>	<b>426,280</b>	<b>404,500</b>	<b>426,270</b>
	<b>Supplies</b>					
2100	Office Supplies	4,000	8,660	4,000	4,000	4,000
2200	Operating Supplies	4,200	4,400	1,000	1,000	1,000
2300	Repair & Maint. Supplies	1,500	9,500	350	350	350
	<b>Total Supplies</b>	<b>9,700</b>	<b>22,560</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	28,000	272,260	156,000	155,000	155,000
3200	Communication	950	2,450	4,300	4,300	4,300
3300	Transportation	2,600	11,200	6,450	5,730	5,730
3400	Insurance	3,100	3,100	51,340	48,670	51,340
3500	Public Utility Services	840,000	779,000	1,050,000	1,050,000	1,050,000
3600	Repairs & Maintenance	5,910	35,310	5,700	5,700	5,700
3700	Rentals	3,290	10,140	1,000	1,000	1,000
3800	Miscellaneous	2,920	19,920	14,580	1,550	1,550
	<b>Total Other Services &amp; Charges</b>	<b>886,770</b>	<b>1,133,380</b>	<b>1,289,370</b>	<b>1,271,950</b>	<b>1,274,620</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,950	2,950	14,530	13,260	12,250
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>1,950</b>	<b>2,950</b>	<b>14,530</b>	<b>13,260</b>	<b>12,250</b>
	<b>Direct Organizational Cost</b>	<b>1,241,360</b>	<b>1,529,430</b>	<b>1,735,530</b>	<b>1,695,060</b>	<b>1,718,490</b>
6000	Add Intragovernmental Charges	171,300	172,650	142,070	248,940	279,640
	<b>Total Budget Unit Cost</b>	<b>1,412,660</b>	<b>1,702,080</b>	<b>1,877,600</b>	<b>1,944,000</b>	<b>1,998,130</b>
7000	Less Intragovernmental Charges	1,340,660	1,347,710	1,877,600	1,944,000	1,998,130
	<b>Function Cost</b>	<b>72,000</b>	<b>354,370</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
9331	Federal Highway Grant	46,000	46,000	-0-	-0-	-0-
9332	Federal Highway Grant	22,000	22,000	-0-	-0-	-0-
9391	State Highway Safety Grant	4,000	4,000	-0-	-0-	-0-
9434	Alaska State Highway Railroad Crossing Contract	-0-	273,370	-0-	-0-	-0-
9492	Service Fees - School District	-0-	-0-	85,000	-0-	-0-
	<b>Total Revenues</b>	<b>72,000</b>	<b>345,370</b>	<b>85,000</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>9,000</b>	<b>(85,000)</b>	<b>-0-</b>	<b>-0-</b>



DEPT. Transportation	Unit No. 3000	DIV. Traffic Engineering	Unit No. 3300	SEC. Engineering	Unit No. 3320
-------------------------	------------------	-----------------------------	------------------	---------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Traffic Engineer (1)	E I	1	*	0	-0-	*	0	-0-	*	0	-0-
Associate Traffic Engineer	17 B-E	3	3	94,602	3	94,602	3	94,602	3	94,602	
Engineering Technician IV (2)	16 A-B	2	3	75,062	3	75,062	3	75,062	3	75,062	
Engineering Technician III	14 D-F	2	2	51,133	2	51,133	2	51,133	2	51,133	
Junior Administrative Officer (1)	12	1	0	-0-	0	-0-	0	-0-	0	-0-	
Engineering Technician II	12 B-C	1	1	17,166	1	17,166	1	17,166	1	17,166	
Engineering Technician I	9 B-E	2	2	25,985	2	25,985	2	25,985	2	25,985	
Senior Office Associate (1)	10	1	0	-0-	0	-0-	0	-0-	0	-0-	
Senior Office Assistant (1)	8	1	0	-0-	0	-0-	0	-0-	0	-0-	
		14	11	263,948	11	263,948	11	263,948	11	263,948	

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Engineering	3320			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Positions</u>			*	*	*			
Engineering Technician II	12 A-B	2	33,504	1	16,752	2	33,504	
Engineering Technician I	9 A-B	2	24,996	2	24,966	2	24,966	
		4		3		4	58,470	
		14	15	322,448	14	305,696	15	322,418

\*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Positions transferred to Administration, Budget Unit 3310, created in the 1978 budget
- (2) One (1) Engineering Technician IV transferred from Parking Facilities, Budget Unit 3350

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		6,840	6,840	6,840
1201	Overtime - Fur Rendezvous, other special events, and call out for emergencies 3,600	200			
1202	Night Meetings - 120 hours Platting Board 60 hours Assembly and other meetings 3,240	180			
1500	Allowances		250	250	250
1501	Meal Allowance - Luncheon meetings and per AMEA agreement				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Engineering	3320
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Including drafting supplies	4,000	4,000	4,000	
2200	Operating Supplies	1,000	1,000	1,000	
2300	Repair and Maintenance Supplies Small tools	350	350	350	
3100	Professional Services	156,000	155,000	155,000	
	Alaska Railroad contract 22,500				
	School crossing guard contract 90,000				
	Day labor street light repair contract 35,000				
	Aerial surveillance of traffic 1,000 -0-				
	Barricading Fur Rendezvous 5,000				
	Barricading other special events and police call out emergencies 2,500				
3200	Communication	4,300	4,300	4,300	
	Telephone 4,000				
	Telegraph 100				
	Postage 200				
3300	Transportation	6,450	5,730	5,730	
3301	Travel expense per diem and other costs				
	Northwest Section International Municipal Signals Association 720 -0-				
	Western Region Institute of Transportation Engineers Conference 840				
	Traffic Computer Technology Seminar 845				
	2 trips quarterly meetings of State Chapter of Institute of Transportation Engineers 545				
3304	Relocation expense				
	Job applicant travel 1,000				
	Moving expenses 2,500				
3400	Insurance	51,340	48,670	51,340	
	Self-insurance, salaries x .1592				
3500	Public Utility Service	1,050,000	1,050,000	1,050,000	
	Street lighting				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Engineering	3320
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance	5,700	5,700	5,700	
	Automatic traffic counters 500				
	Typewriter/Adding machines 200				
	Emergency repair of traffic by ML&P 5,000				
3700	Rentals	1,000	1,000	1,000	
	Copy machine 1,000				
3800	Miscellaneous	14,580	1,550	1,550	
3801	Boards and Commissions				
	Parking and Traffic				
	Commission 630 -0-				
	Moved to 3350 Parking facilities				
3802	Advertising 200				
	Public Hearings				
3805	Dues, Subscriptions & Memberships				
	Institute of Transportation				
	Engineers 250				
	Various trade publications and organizations 600				
3806	Tuition and Registration Fees				
	4 people to attend work related courses-University of Alaska 800 500				
3813	Contributions				
	1/2 ton van body truck 6,100 -0-				
	(replace vehicle #1786)				
	4-door sedan 6,000 -0-				
	(replace vehicle #1749)				
5400	Machinery & Equipment	14,530	13,260	12,250	
	1 Desk - 60" x 30" Clerical 400 340				
	1 Chair-swivel w/arms 170 100				
	1 Table-60" x 30" multi-purpose (1 drawer) 370 160				
	1 Drafting table with machine, 1,100 -0-				
	1 Chair-swivel w/arms 170 -0-				
	1 Chair-swivel w/arms 170 100				
	5 MR Traffic counters 6,000 6,000				
	1 Standard 4-drawer letter filing cabinet w/lock 270 180				
	1 Table 96" x 30" conference type 500 210				
	8 Steel side chairs-no arms @ 50/each 560 400				
	2 Map rack hanging file @ 500/each 1,000 1,000				
	1 Light meter for street lighting 750 750				

DEPT. Transportation	Unit No. 3000	DIV. Traffic Engineering	Unit No. 3300	SEC. Engineering	Unit No. 3320
-------------------------	------------------	-----------------------------	------------------	---------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery & Equipment (continued)			
	2 Calculators, Hewlett Packard Model 125 @ 175/each			
	1 Standard 4-drawer filing cabinet-no lock			
	Additional equipment needed for color video system purchased in 1976			
		350	350	
		220	160	
		2,500	2,500	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Paint & Signs	3330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	210,490	211,640	281,030	250,120	250,120
1200	Overtime	10,000	10,000	10,500	10,500	10,500
1300	Differential Compensation	-0-	-0-	2,400	2,400	2,400
1400	Personnel Benefits	63,150	63,500	84,310	75,040	75,040
1500	Allowances	1,800	1,800	2,700	2,700	2,700
1600	Vacancy Factor	(27,360)	(27,510)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>258,080</b>	<b>259,430</b>	<b>380,940</b>	<b>340,760</b>	<b>340,760</b>
	<b>Supplies</b>					
2100	Office Supplies	400	400	1,000	1,000	1,000
2200	Operating Supplies	138,080	134,130	174,050	163,050	163,050
2300	Repair & Maint. Supplies	7,800	7,800	13,100	4,100	4,100
	<b>Total Supplies</b>	<b>146,280</b>	<b>142,330</b>	<b>188,150</b>	<b>168,150</b>	<b>168,150</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	680	680	3,300	1,700	1,700
3300	Transportation	-0-	-0-	890	890	890
3400	Insurance	2,280	2,300	47,740	39,820	39,820
3500	Public Utility Services	1,050	1,050	1,000	1,000	1,000
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	340	1,040	1,000	1,000	1,000
3800	Miscellaneous	14,000	14,680	42,540	7,500	7,500
	<b>Total Other Services &amp; Charges</b>	<b>18,350</b>	<b>19,750</b>	<b>96,470</b>	<b>51,910</b>	<b>51,910</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	6,000	6,000	7,500	-0-	-0-
5400	Machinery & Equipment	6,500	7,700	13,330	20,830	20,830
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>12,500</b>	<b>13,700</b>	<b>20,830</b>	<b>20,830</b>	<b>20,830</b>
	<b>Direct Organizational Cost</b>	<b>435,210</b>	<b>435,210</b>	<b>686,390</b>	<b>581,650</b>	<b>581,650</b>
6000	Add Intragovernmental Charges	226,570	226,570	185,030	168,700	168,700
	<b>Total Budget Unit Cost</b>	<b>661,780</b>	<b>661,780</b>	<b>871,420</b>	<b>750,350</b>	<b>750,350</b>
7000	Less Intragovernmental Charges	551,210	551,210	761,420	640,350	640,350
	<b>Function Cost</b>	<b>110,570</b>	<b>110,570</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
ACCT. NO.	REVENUE SOURCE					
9432	Reimbursable work orders	110,570	110,570	10,000	10,000	10,000
9433	State Maintenance Agreement	-0-	-0-	100,000	100,000	100,000
	<b>Total Revenues</b>	<b>110,570</b>	<b>110,570</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Transportation	3000	Traffic Engineering	3300	Paint & Signs	3330						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Traffic Control Foreman	IBEW	1	*	1	32,695	*	1	32,695	*	1	32,695
Traffic Control Technician II	IBEW	2	2	2	53,134	2	2	53,134	2	2	53,134
Traffic Control Technician II	IBEW	3	3	3	73,143	3	3	73,143	3	3	73,143
Traffic Control Technician I	IBEW	4PT	4PT	4PT	40,684	4PT	4PT	40,684	4PT	4PT	40,684
Traffic Shop Clerk (1)(3)	IBEW	1	0	1	19,948	1	1	19,948	1	1	19,948
<u>New Positions</u>		7+	6+	7+	199,656	7+	7+	219,604	7+	7+	219,604
		4PT	4PT	4PT		4PT	4PT		4PT	4PT	
Traffic Control Technician I (2)	IBEW		3	1	61,140	1	1	20,342	1	1	20,342
Traffic Control Technician I (2)	IBEW		2PT	1PT	20,234	1PT	1PT	10,171	1PT	1PT	10,171
			3+	1+	81,374	1PT	1+	30,513	1PT	1+	30,513
			2PT	1PT		1PT	1PT		1PT	1PT	
		7+	9+	8+	281,030	5PT	8+	250,117	5PT	8+	250,117
		4PT	6PT	5PT		5PT	5PT		5PT	5PT	
*These columns used for the number of positions in each classification.											
<b>COMMENTARY:</b>											
(1) Transferred to Traffic Engineering-Electronics, Budget Unit 3340											
(2) Additional personnel for state signing contract and Emergency Medical Service Signing											
(3) Position transferred back from Electronics, Budget Unit 3340 in Recommended Column											
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978							
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED		APPROVED				
1200	Overtime			10,500	10,500		10,500				
1201	Overtime - Fur Rendezvous and early morning striping		350								
1300	Differential Compensation			2,400	2,400		2,400				
1303	Call Back Emergencies requiring signing-IBEW agreement		80								
1500	Allowances			2,700	2,700		2,700				
1501	Meals - As per IBEW agreement 1,300										
1502	Clothing & Uniforms - Winter clothing as per IBEW agreement 1,400										

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint & Signs	3330
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
	Maps, miscellaneous office supplies				
2200	Operating Supplies	174,050	163,050	163,050	
	Traffic paint				
	4500 gallons @ 6	27,000			
	Solvent	1,000			
	Traffic reflective beads				
	18,000 @ .25	4,500			
	Post ring clamps				
	600 pair @ 4.50 pair	2,700			
	Telspar post material	12,000			
	2" USS Pipe	5,000			
	Street sign hardware	3,500			
	Sign blanks	20,000			
	Sign faces	32,000			
	Scotchlite and Scotchcal materials	15,000			
	Letters and border materials	9,000			
	Letteron materials	1,400			
	Phenolic materials and hardware for Hermes	4,200			
	Sand, rock, cement & rebar	2,400			
	All banding, brackets & hardware	2,000			
	All welding supplies	850			
	Silk screen to be made	1,500			
	Public Safety street name signs, for out service areas	20,000	-0-		
	Drill steel, adapters and carbide rock bits	1,000			
	Guardrail inventory materials	8,000	17,000		
	Traffic cones	1,000			
2300	Repair and Maintenance Supplies	13,100	4,100	4,100	
	Spare parts for line striper #0514	800			
	Replacement parts for #4058	300			
	New/replacement of broken/worn tools and equipment	2,400			
	Replacement for damaged/destroyed guardrail	9,000	-0-		
	Replacement parts for compressor trucks	600			
3200	Communication	3,300	1,800	1,800	
	Telephone	3,000	1,500		
	Telegraph	100			
	Postage	200			



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint & Sign	3330
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation	890	890	890	
3301	Travel Expenses, Per diem & Other Costs Sign shop foreman, Painting & Signing Developmental Seminar - course and location to be selected later	890			
3400	Insurance Self insurance-salaries x .1592	47,740	39,820	39,820	
3500	Public Utility Services Refuse 200 Electricity 800	1,000	1,000	1,000	
3700	Rentals	1,000	1,000	1,000	
3800	Miscellaneous	42,540	7,500	7,500	
3813	Contributions Contributions to Equipment Supply Vehicles 1 ton 4x4 w/utility box & compressor 16,500 -0- 1 ton maintainer bed with hydraulic crane (replaces vehicle # ) 13,500 -0- 3/4 ton 4x4 pickup w/ utility box 7,500 1/2 ton pickup 4 cyclinder 5,040 -0-				
5300	Improvement Other Than Buildings Storage racks for materials, silk screen frames, wedges and other sign shop materials	7,500	-0-	-0-	
5400	Machinery & Equipment Joy C-35 backfill tamper 680 PD-135 heavy duty post driver 1,500 Hydraulic press, Model Y-112 380 Bit sharpner, Black & Decker HD4300 170 Peerless vacumn system 1,500 Jack hammer-60 lbs 1,400 4 strobe lights 340 2-two channel radios 2,100 Two channel portable radio w/charger 1,050 Storage racks -0- 7,500 Paint templates, Aluminum 1,000 Heavy duty pop riveter, hydraulic or air 260	13,330	20,830	20,830	

DEPT. Transportation	Unit No. 3000	DIV. Traffic Engineering	Unit No. 3300	SEC. Paint & Sign	Unit No. 3330
-------------------------	------------------	-----------------------------	------------------	----------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery & Equipment (continued)			
	18" chain saw 350			
	2 platform trucks, 2,000 lbs. capacity 400			
	Pallet truck w/hydraulic lift/4,500 lbs. 800			
	600 lb. capacity hand truck 150			
	Rotary hammer, w/drill chisel Milwaukee-assorment Model 5300 750			
	Hermes 1.1 adapter for engraving machine 500			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transprotation	3000	Traffic Engineering	3300	Electronics	3340	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	266,110	301,760	368,400	312,470	331,470
1200	Overtime	4,000	13,600	3,750	3,750	3,750
1300	Differential Compensation	-0-	-0-	26,230	26,230	26,230
1400	Personnel Benefits	79,840	90,530	110,520	93,740	99,440
1500	Allowances	400	500	550	550	550
1600	Vacancy Factor	(69,200)	(60,930)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>281,150</b>	<b>345,460</b>	<b>509,450</b>	<b>436,740</b>	<b>461,440</b>
	<b>Supplies</b>					
2100	Office Supplies	500	500	1,000	1,000	1,000
2200	Operating Supplies	200	200	500	500	500
2300	Repair & Maint. Supplies	22,000	27,710	27,500	27,500	37,300
	<b>Total Supplies</b>	<b>22,700</b>	<b>28,410</b>	<b>29,000</b>	<b>29,000</b>	<b>38,800</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	48,000	3,000	-0-	-0-	-0-
3200	Communication	680	680	700	700	700
3300	Transportation	800	800	1,850	1,850	1,850
3400	Insurance	2,880	3,270	58,650	49,750	52,770
3500	Public Utility Services	1,200	1,200	1,200	1,200	1,200
3600	Repairs & Maintenance	-0-	2,200	-0-	-0-	-0-
3700	Rentals	350	350	-0-	-0-	-0-
3800	Miscellaneous	4,320	4,320	2,000	1,800	3,920
	<b>Total Other Services &amp; Charges</b>	<b>58,230</b>	<b>15,820</b>	<b>64,400</b>	<b>55,300</b>	<b>60,440</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,600	5,600	12,500	12,500	84,770
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>5,600</b>	<b>5,600</b>	<b>12,500</b>	<b>12,500</b>	<b>84,770</b>
	<b>Direct Organizational Cost</b>	<b>367,680</b>	<b>395,290</b>	<b>615,350</b>	<b>533,540</b>	<b>645,450</b>
6000	Add Intragovernmental Charges	121,490	128,290	128,430	124,160	122,550
	<b>Total Budget Unit Cost</b>	<b>489,170</b>	<b>523,580</b>	<b>743,780</b>	<b>657,700</b>	<b>768,000</b>
7000	Less Intragovernmental Charges	489,170	491,580	743,780	657,700	768,000
	<b>Function Cost</b>	<b>-0-</b>	<b>32,000</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
9434	Alaska State Highway Railroad Crossing Contract	-0-	32,000	-0-	-0-	-0-
	<b>Total Revenues</b>	<b>-0-</b>	<b>32,000</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Electronics	3340			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Electronics Supervisor	IBEW/17.30	1	1*	39,582	1*	39,582	1*	39,582
Electronics Leadman	IBEW/16.17	2	2	72,915	2	72,915	2	72,915
Senior Electronics Technician	IBEW/15.49	4	4	133,294	4	133,294	4	133,294
Traffic Technician II (Full-Time)	IBEW/11.28	1	1	23,657	1	23,657	1	23,657
Traffic Technician II (Temporary - 8 months) (1)	IBEW/11.28	3PT	3PT	15,645	1PT	15,645	1	15,645
Traffic Shop Clerk (2) (3)	IBEW/8.75		1	19,948	0	-0-	0	-0-
<u>New Positions</u>		8+ 3PT	9+ 1PT	305,041	8+ 1PT	285,093	8+ 1PT	285,093
Traffic Maintenance Foreman	IBEW/17.30		1	35,984	0	-0-		-0-
Storekeeper/Warehouseman	IBEW/13.16		1	27,373	1	27,373	1	27,373
Traffic Technician II (4)	IBEW/11.28						3PT	19,000
			2	63,357	1	27,373	1+	46,373
		8+ 3PT	11+ 1PT	368,398	9+ 1PT	312,466	9+ 4PT	331,466

\*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Delete two part-time positions
- (2) Lateral transfer from Paint & Signs, Budget Unit 3330
- (3) Position transferred back to Paint & Signs, Budget Unit 3330 in the Recommended Column

OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime			3,750	3,750	
1201	Overtime - Scheduled overtime for completion of projects in most expeditious manner. Community center work traffic signal work	3,744	104			
1300	Differential Compensation			26,230	26,230	
1303	Unscheduled Call-Back for Emergency work on traffic signals, fire alarms, radio base stations, etc.	9,360	260			
1304	Standby pay to provide 24 hour coverage and immediate response concerning signal breakdowns, etc.	16,868	468			
1500	Allowances			550	550	
1501	Meals for work after hours	144	24			
1502	Clothing & Uniforms	400				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Electronics	3340
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Log books, work diaries, clip boards, paper supplies, pencils, pens, etc.	1,000	1,000	1,000	
2200	Operating Supplies Cleaners, rags, brushes, brooms, etc.	500	500	500	
2300	Repair & Maintenance Supplies Supplies needed to maintain the various traffic signals, raidos, alarm systems and other miscellaneous electronic within the Municipality. Includes, circuit boards, semi-conductors, cystals, signal heads, cable, bulbs, electrical supply, etc.	27,500	27,500	37,300	
3200	Communication Telephone, postage, telegraph	700	700	700	
3300	Transportation	1,850	1,850	1,850	
3301	Travel Expenses, Per diem & Other Costs Trip to Association of Public Communications Officers on West Coast 900 Trip to design microwave w/ San Francisco area experts 750				
3302	Mileage 200 800 miles x .25				
3400	Insurance (Self Insurance salary cost x .1592)	58,650	49,750	52,770	
3500	Public Utility Service Light & Power 600 Refuse 600	1,200	1,200	1,200	
3800	Miscellaneous	2,000	1,800	3,920	
3803	Printing & Binding 1,200 Payroll sheets, inventory, forms, maps, etc.				
3805	Dues, Subscriptions & Memberships Industry magazines, meeting dues, etc. 200				
3806	Tuition & Registration 600 400 Tuition to Community College Meeting registration				
3813	Contributions Vehicle Replacement 2,802 2,120				
5400	Machinery & Equipment	12,500	12,500	84,770	
	Radio test monitor 6,500 5 multi-frequency portable radios 5,500 Miscellaneous shop meters replacements 500 Equipment for Police Service 72,270 Area Expansion				

DEPT.	Unit No.	DIV.	Unit No.	SEC. Parking Facilities and Enforcement	Unit No.	
Transportation	3001	Traffic Engineering	3301		3350	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	110,130	110,130	85,910	85,910	85,910
1200	Overtime	800	800	1,250	1,250	1,250
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	33,040	33,040	25,780	25,780	25,780
1500	Allowances	680	680	680	680	680
1600	Vacancy Factor	(28,640)	(28,640)	-0-	-0-	-0-
	<b>Total Personal Services</b>	116,010	116,010	113,620	113,620	113,620
	<b>Supplies</b>					
2100	Office Supplies	300	300	1,000	1,000	1,000
2200	Operating Supplies	4,700	4,700	5,000	-0-	-0-
2300	Repair & Maint. Supplies	29,750	29,750	17,000	17,000	17,000
	<b>Total Supplies</b>	34,750	34,750	23,000	18,000	18,000
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	292,500	285,100	190,000	180,000	168,500
3200	Communication	600	600	1,200	1,200	1,200
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,190	1,190	13,680	13,680	13,680
3500	Public Utility Services	-0-	7,400	30,000	30,000	30,000
3600	Repairs & Maintenance	-0-	-0-	800	800	800
3700	Rentals	340	340	600	600	600
3800	Miscellaneous	9,000	9,000	2,630	5,380	3,260
	<b>Total Other Services &amp; Charges</b>	303,630	303,630	238,910	231,660	218,040
4100	Debt Service	474,400	474,400	484,840	484,840	484,840
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	26,220	26,220	16,570	16,570	16,480
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	26,220	26,220	16,570	16,570	16,480
	<b>Direct Organizational Cost</b>	955,010	955,010	876,940	864,690	850,980
6000	Add Intragovernmental Charges	388,110	459,040	582,450	610,530	609,300
	<b>Total Budget Unit Cost</b>	1,343,120	1,414,050	1,459,390	1,475,220	1,460,280
7000	Less Intragovernmental Charges	-0-	-0-	36,000	36,000	37,500
	<b>Function Cost</b>	1,343,120	1,414,050	1,423,390	1,439,220	1,422,780
ACCT. NO.	REVENUE SOURCE					
9214	Parking Violations	280,000	280,000	-0-	310,000	310,000
9492	Service Fees-School District	84,000	84,000	-0-	-0-	-0-
9751	Parking Meter Collections	355,000	355,000	340,000	340,000	340,000
9752	Parking Garages & Lots	180,000	180,000	406,000	406,000	406,000
9761	Interest Short Term Investment	50,000	65,200	50,000	50,000	50,000
(cont'd) on next page						
<b>Total Revenues</b>						
<b>Local Taxes Required For Function</b>						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	<b>Total Personal Services</b>					
	<b>Supplies</b>					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	<b>Total Supplies</b>					
	<b>Other Services &amp; Charges</b>					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	<b>Total Other Services &amp; Charges</b>					
4100	<b>Debt Service</b>					
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	<b>Total Capital Outlay</b>					
	<b>Direct Organizational Cost</b>					
6000	Add Intragovernmental Charges					
	<b>Total Budget Unit Cost</b>					
7000	Less Intragovernmental Charges					
	<b>Function Cost</b>					
ACCT. NO.	REVENUE SOURCE					
9731	Lease and Rental Income	-0-	-0-	12,130	12,130	12,130
9112	Taxi Cab Permits	-0-	394,120	6,000	6,000	6,000
9601	Contributions-Other Funds	-0-	-0-	-0-	357,840	341,400
9799	Fund Balance	-0-	82,260	-0-	-0-	-0-
	<b>Total Revenues</b>	949,000	1,440,580	814,130	1,481,970	1,465,530
	<b>Local Taxes Required For Function</b>	394,120	(26,530)	609,260	(42,750)	(42,750)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3001	Traffic Engineering	3301	Parking Facilities & Enforcement	3350			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Parking Meter Repair Foreman	IBEW	1	1	31,826	1	31,826	1	31,826
Parking Meter Repairman	IBEW	2	2	54,080	2	54,080	2	54,080
Engineering Technician IV (1)	16 A-B	1	0	-0-	0	-0-	0	-0-
		4	3	85,906	3	85,906	3	85,906

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Transferred to Traffic Engineering-Engineering, Budget Unit 3320

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,224	1,224	1,250
1201	Overtime - Fur Rendezvous and emergencies	40			
1500	Allowances		680	680	680
1501	Meals - as per IBEW contract				
	180				
1502	Clothing & Uniforms - as per IBEW contract				
	500				



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
2200	Operating Supplies Gasoline for meter enforcement	5,000	-0-	-0-	
2300	Repairs and Maintenance Supplies	17,000	17,000	17,000	
	Parking meter repair parts 13,000				
	Meter post collars 1,000				
	Cleaning solvent 2,000				
	Numbers for parking meters 1,000				
3100	Professional Services	190,000	180,000	168,500	
	APCOA parking lot management 125,000				
	Meter collection contract 60,000 50,000				
	Garage elevator maintenance contract 5,000				
3200	Communications	1,200	1,200	1,200	
	Telephone 1,000				
	Telegraph 100				
	Postage 100				
3400	Insurance	13,680	13,680	13,680	
	Self insurance (salary cost x .1592)				
3500	Public Utility Service	30,000	30,000	30,000	
	Electricity				
	Lighting for parking lots				
3600	Repairs and Maintenance	800	800	800	
	Equipment (cleaning machines)				
3700	Rentals	600	600	600	
	Xerox Machine				
3800	Miscellaneous	2,630	5,380	3,260	
	3801 Boards and Commissions				
	Parking and Traffic Commission 630 1,260				
	3805 Dues, Subscriptions & Memberships				
	International Parking Congress 150				
	National Parking Association 150				
	3806 Tuition & Registration Fees 200				
	Reimbursement for tuition, University of Alaska, Anchorage				
	3812 Contingencies 1,500				
	3813 Contributions -0- 2,120 -0-				
	For van replacement (replace vehicle #2802)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
4100	Debt Service				
	Principal	150,000			
	Interest	334,510			
	Fiscal Fees	330			
			484,840	484,840	484,840
5400	Machinery & Equipment				
	150 parking meters replacement				
	@ 90 each	13,500			
	Steel shelving for meter storage	2,500			
	1 30" x 60" clerical desk	400			340
	1 Chair-swivel w/arms posture	170			140
			16,570	16,570	16,480

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port	3401	Terminals	3410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
<u>Distribution of Earnings</u>					
	Net Earnings	160,390	251,740	176,870	
	Depreciation	724,700	724,700	724,700	
	Contribution to 1978 Capital Improvement Budget (from Revenue)	(125,000)	(125,000)	(125,000)	
	Transferred to Other Trustee Funds (Reserve Maintenance for cathodic protection)	(400,000)	(400,000)	(400,000)	
	Recall Revenue Bonds	(380,040)	(225,720)	(188,290)	
	G. O. Bond Funds	(380,050)	(225,720)	(188,280)	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Port	3401	Terminals	3410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
<u>General Obligation Debt Service</u>					
Transfer from Port Trustee			380,050	225,720	188,290
Net Income from Industrial Park			487,900	488,930	520,240
Contribution from Area-wide General Fund (Transportation State Shared Revenue)			308,460	308,460	308,460
Anticipated 1977 Revenue Fund Balance			121,370	119,510	102,520
<u>Distribution</u>			1,274,520	1,119,510	1,119,510
G. O. Debt Service					
Principal			486,780	420,510	
Interest			780,880	690,330	
Fiscal Fees			6,860	670	
G. O. Debt Service Industrial Park					
Principal			13,110		23,260
Interest			10,130		
Fiscal Fees			20		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port	3401	Terminals	3410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	375,450	376,090	391,570	391,570	391,570
1200	Overtime	15,000	15,000	12,000	12,000	12,000
1300	Differential Compensation	11,280	11,280	15,720	15,720	15,720
1400	Personnel Benefits	112,640	112,830	117,470	117,470	117,470
1500	Allowances	1,040	1,040	1,020	1,020	1,020
1600	Vacancy Factor	(48,810)	(48,810)	-0-	(15,270)	(15,270)
	<b>Total Personal Services</b>	<b>466,600</b>	<b>467,430</b>	<b>537,780</b>	<b>522,510</b>	<b>522,510</b>
	<b>Supplies</b>					
2100	Office Supplies	1,800	1,800	2,000	2,000	2,000
2200	Operating Supplies	9,000	8,500	10,000	10,000	10,000
2300	Repair & Maint. Supplies	27,000	27,000	30,000	30,000	30,000
	<b>Total Supplies</b>	<b>37,800</b>	<b>37,300</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	32,600	32,600	67,000	87,000	87,000
3200	Communication	12,350	12,350	13,300	13,300	13,300
3300	Transportation	4,040	4,040	2,600	2,600	2,600
3400	Insurance	80,510	80,510	114,470	114,470	114,470
3500	Public Utility Services	-0-	-0-	-0-	-0-	102,000
3600	Repairs & Maintenance	42,000	42,000	33,500	33,500	33,500
3700	Rentals	3,160	3,160	15,200	15,200	15,200
3800	Miscellaneous	682,120	682,120	835,810	787,610	787,610
	<b>Total Other Services &amp; Charges</b>	<b>856,780</b>	<b>856,780</b>	<b>1,081,880</b>	<b>1,053,680</b>	<b>1,155,680</b>
4100	Debt Service	299,400	298,570	254,990	210,270	210,270
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,280	5,280	16,400	16,400	16,400
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>5,280</b>	<b>5,280</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>
	<b>Direct Organizational Cost</b>	<b>1,665,860</b>	<b>1,665,360</b>	<b>1,933,050</b>	<b>1,844,860</b>	<b>1,946,860</b>
6000	Add Intragovernmental Charges	298,220	332,840	235,600	232,440	160,510
	<b>Total Budget Unit Cost</b>	<b>1,964,080</b>	<b>1,998,200</b>	<b>2,168,650</b>	<b>2,077,300</b>	<b>2,107,370</b>
7000	Less Intragovernmental Charges	47,100	47,100	53,660	53,660	53,660
	<b>Function Cost</b>	<b>1,916,980</b>	<b>1,951,100</b>	<b>2,114,990</b>	<b>2,023,640</b>	<b>2,053,710</b>
ACCT. NO.	REVENUE SOURCE					
9551	Dockage	36,000	36,000	27,500	27,500	27,500
9552	Wharfage, bulk, dry	22,350	22,350	22,000	22,000	22,000
9553	Wharfage, bulk, liquid	641,200	641,200	476,000	476,000	476,000
9554	Wharfage, general	998,400	1,032,520	1,068,000	1,068,000	1,068,000
9555	Service Charge	497,450	497,450	530,200	530,200	530,200
9556	Storage	30,000	30,000	40,000	40,000	40,000
9557	Miscellaneous	2,500	2,500	2,500	2,500	2,500
9558	Office Rental	9,680	9,680	9,680	9,680	9,680
(cont'd)	<b>Total Revenues</b>					
	<b>Local Taxes Required For Function</b>					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port	3401	Terminals	3410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	<b>Total Personal Services</b>					
	<b>Supplies</b>					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	<b>Total Supplies</b>					
	<b>Other Services &amp; Charges</b>					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	<b>Total Other Services &amp; Charges</b>					
4100	Debt Service					
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	<b>Total Capital Outlay</b>					
	<b>Direct Organizational Cost</b>					
6000	Add Intragovernmental Charges					
	<b>Total Budget Unit Cost</b>					
7000	Less Intragovernmental Charges					
	<b>Function Cost</b>					
ACCT. NO.	REVENUE SOURCE					
9559	Utilities, water	7,000	7,000	2,500	2,500	2,500
9561	Crane Rental	35,000	35,000	35,000	35,000	35,000
9571	Bond Sinking Fund	20,000	20,000	12,000	12,000	12,000
9572	Reserve Maintenance Fund	5,000	5,000	6,000	6,000	6,000
9573	Bond Reserve	30,150	30,150	31,000	31,000	31,000
9574	Bond Redemption	9,000	9,000	9,000	9,000	9,000
9575	Revenue Bond Redemption	6,000	6,000	14,000	14,000	14,000
9576	Gain (Loss) Bond Redemption	(6,000)	(6,000)	(10,000)	(10,000)	(10,000)
	<b>Total Revenues</b>	2,343,730	2,377,850	2,275,380	2,275,380	2,275,380
	<b>Local Taxes Required For Function</b>	(426,750)	(426,750)	(160,390)	(251,740)	(221,670)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3002	Port	3401	Terminals	3410			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Port Manager	E II	1	1	38,457	1	38,457	1	38,457
Assistant Port Manager	16 F	1	1	33,034	1	33,034	1	33,034
Port Maintenance Supervisor	15 B-C	1	1	24,549	1	24,549	1	24,549
Senior Accountant	14 F	1	1	29,592	1	29,592	1	29,592
Port Security Officer	11 A-E	5	5	82,638	5	82,638	5	82,638
Office Associate	9 F	1	1	18,157	1	18,157	1	18,157
Senior Accounting Clerk	9 E-F	1	1	14,712	1	14,712	1	14,712
Port Maintenance Leadman	11.91/hr.	1	1	27,220	1	27,220	1	27,220
Port Maintenance Journeyman	11.35/hr.	2	2	50,304	2	50,304	2	50,304
Port Maintenance Man II	9.22/hr	1	1	19,178	1	19,178	2	37,087
Port Maintenance Man I	8.61/hr.	3	3	53,727	3	53,727	2	35,818
		18	18	391,568	18	391,568	18	391,568

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		12,000	12,000	12,000
1201	Overtime-Moving & servicing cranes, snow removal, additional security as required	600			
1202	Night Meetings-18 Port Commission meetings	108			
1300	Differential Compensation		15,720	15,720	15,720
1302	Shift Differential				
1303	Call Back				
1500	Allowances		1,020	1,020	1,020
1501	Meal Allowance	240			
1506	Laundry	780			
1600	Vacancy Factor		-0-	(15,270)	(15,270)
	\$509,040 x 3%				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3008	Port	3401	Terminals	3410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Stationary, forms for Port billing, etc.	2,000	2,000	2,000	
2200	Operating Supplies Janitorial supplies, crane fuel and lubricating oils, other general operating supplies.	10,000	10,000	10,000	
2300	Repairs 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.	30,000	30,000	30,000	
3100	Professional Services Trustee--Seattle First National Bank 12,000 Consulting Engineer 10,000 Extra Work Engineering as required 5,000 Legal Services 10,000 30,000 Waterfront Development, Study 30,000	67,000	87,000	87,000	
3200	Communication Telephone 12,000 Postage 1,300	13,300	13,300	13,300	
3300	Transportation 3301 Travel Expense, Perdiem & Other Costs Consultations with Consulting Engineers in Seattle 460 American Association of Port Authorities executive seminar or convention 1,500 Inspection of competitive dock facilities 140 3302 Mileage 500	2,600	2,600	2,600	
3400	Insurance Port All-Risk Casualty 110,000 General Liability 4,470 (salary cost x .0114)	114,470	114,470	114,470	
3600	Repairs & Maintenance Cranes 12,000 Transit Shed 7,000 Stevedore Buildings 2,000	33,500	33,500	33,500	



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3008	Port	3401	Terminals	3410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance (continued)				
	Cargo Docks	10,000			
	Petroleum Dock	2,500			
3700	Rentals		15,200	15,200	
	Xerox, postage meter, jack hammers, cranes, etc.	3,200			
	Front-end Loader	12,000			
3800	Miscellaneous		835,810	787,610	
3801	Boards & Commissions and meeting expense	2,400	4,200		
3802	Advertising & Trade Development	5,000			
	Brochure development, directory advertising, trade development				
3803	Printing & Binding	1,500			
3805	Dues & Subscriptions				
	American Association of Port Authorities	700			
	National Defense Transportation Association	40			
	Propeller Club	60			
	Lloyds Register of Shipping	200			
	Other	800			
3806	Tuition Fees	500	500		
	Management and/or transportation courses as they become available through the year-				
3807	Laundry	600			
	Maintenance coveralls				
3810	Tax Collection Fees (Franchise Tax)	44,270			
3811	Depreciation				
	Vehicles & Equipment	44,600			
	Buildings	680,100			
3812	Contingencies	50,000	-0-		
3813	Contributions	5,040			
	Equipment & supply for vehicle purchase of one 4-cylinder 1/2 ton pickup				
4100	Debt Service		254,990	210,270	
	Principal	135,000			
	Interest	119,990	69,170		
	Trustee Fee	-0-	6,100		

DEPT. Transportation	Unit No. 3008	DIV. Port	Unit No. 3401	SEC. Terminals	Unit No. 3410
-------------------------	------------------	--------------	------------------	-------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery & Equipment	16,400	16,400	16,400
	2 mobile marine transceivers 3,000			
	Furniture for newly constructed office space 6,000			
	Shop equipment for maintenance 5,000			
	2 Outboard motors replacement 2,400			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Port	3402	Industrial Park	3420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	-0-	-0-	-0-	-0-	-0-
	<b>Supplies</b>					
2100	Office Supplies	-0-	-0-	200	200	200
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	1,000	1,000	1,000	1,000	1,000
	<b>Total Supplies</b>	1,000	1,000	1,200	1,200	1,200
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	20,250	20,250	10,000	10,000	10,000
3200	Communication	250	250	250	250	250
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	1,500	1,500	2,000	2,000	2,000
3600	Repairs & Maintenance	6,000	6,000	6,250	6,250	6,250
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	5,700	5,700	5,580	5,580	5,580
	<b>Total Other Services &amp; Charges</b>	33,700	33,700	24,080	24,080	24,080
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	-0-	-0-	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>	34,700	34,700	25,280	25,280	25,280
6000	Add Intragovernmental Charges	52,150	52,150	56,320	59,320	59,160
	<b>Total Budget Unit Cost</b>	86,850	86,850	81,600	84,600	84,440
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	86,850	86,850	81,600	84,600	84,440
ACCT. NO.	REVENUE SOURCE					
9591	Lease Rentals	519,600	519,600	557,240	557,240	592,060
9592	Open Storage	5,000	5,000	-0-	-0-	12,260
9593	Office Rental	12,270	12,270	12,260	12,260	360
9352	Transportation	-0-	-0-	-0-	4,030	
	<b>Total Revenues</b>	536,870	536,870	569,500	573,530	604,680
	<b>Local Taxes Required For Function</b>	(450,020)	(450,020)	(487,900)	(488,930)	(520,240)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3003	Port	3402	Industrial Park	3420
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repairs & Maintenance Supplies Miscellaneous materials for staging, storage and parking areas.	1,000	1,000	1,000	
3100	Professional Services 10,000 Real Estate appraisals Lots 4A & 5F for 5 years	10,000	10,000	10,000	
3200	Communication Telephone charges	250	250	250	
3500	Public Utility Services Lighting of staging areas	2,000	2,000	2,000	
3600	Repairs and Maintenance Rail spur mainteance 4,500 Minor repair, floodlight, replacement, grading, fence repair. 1,500 Janitorial Service for office building Lot 9. 250	6,250	6,250	6,250	
3800	Miscellaneous	5,580	5,580	5,580	
3811	Depreciation on: Buildings & Imparvements 2,580				
3812	Contingencies 3,000				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Port	3402	Small Boat Harbor	3430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	-0-	-0-	-0-	-0-	-0-
	<b>Supplies</b>					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	500	500	400	400	400
	<b>Total Supplies</b>	500	500	400	400	400
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	400	400	400	400	400
3600	Repairs & Maintenance	2,500	2,500	2,000	2,000	2,000
3700	Rentals	1,360	1,360	1,360	1,360	1,360
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	<b>Total Other Services &amp; Charges</b>	4,260	4,260	3,760	3,760	3,760
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	-0-	-0-	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>	4,760	4,760	4,160	4,160	4,160
6000	Add Intragovernmental Charges	1,620	1,620	380	200	170
	<b>Total Budget Unit Cost</b>	6,380	6,380	4,540	4,360	4,330
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	6,380	6,380	4,540	4,360	4,330
ACCT. NO.	REVENUE SOURCE					
9352	Transportation	6,380	6,380	5,900	660	4,330
	<b>Total Revenues</b>	6,380	6,380	5,900	660	4,330
	<b>Local Taxes Required For Function</b>	-0-	-0-	(1,360)	3,700	-0-



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3004	Port	3403	Container Crane #2	3450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	-0-	-0-	-0-	-0-	-0-
	<b>Supplies</b>					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	-0-	-0-	-0-	-0-	-0-
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	17,130	17,130	22,500	22,500	22,500
3500	Public Utility Services	-0-	2,000	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	17,640	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	<b>Total Other Services &amp; Charges</b>	17,130	36,770	22,500	22,500	22,500
4100	Debt Service	-0-	77,900	80,970	80,970	80,970
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	-0-	-0-	-0-	-0-	-0-
	<b>Direct Organizational Cost</b>	17,130	114,670	103,470	103,470	103,470
6000	Add Intragovernmental Charges	60	60	110	900	790
	<b>Total Budget Unit Cost</b>	17,190	114,730	103,580	104,370	104,260
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	17,190	114,730	103,580	104,370	104,260
ACCT. NO.	REVENUE SOURCE					
9563	Contribution from Sea Land	79,200	171,310	101,700	101,700	101,700
9799	Fund Balance - Appropriated	-0-	5,430	-0-	-0-	2,560
	<b>Total Revenues</b>	79,200	176,740	101,700	101,700	101,700
	<b>Local Taxes Required For Function</b>	(62,010)	(62,010)	1,880	2,670	-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 466

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3004	Port	3403	Container Crane #2	3450
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance Estimated 1978 cost	22,500	22,500	22,500	
4100	Debt Service	80,970	80,970	80,970	
	Principal 35,000				
	Interest 45,970				



DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Transportation		3100	Airport		3500			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages	88,230	88,230	93,610	93,610	93,610		
1200	Overtime	4,430	4,430	4,540	4,540	4,540		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	26,480	26,480	28,080	28,080	28,080		
1500	Allowances	100	100	100	100	100		
1600	Vacancy Factor (1%)	(11,470)	(11,470)	-0-	(1,220)	(1,220)		
	<b>Total Personal Services</b>	<b>107,770</b>	<b>107,770</b>	<b>126,330</b>	<b>125,110</b>	<b>125,110</b>		
	<b>Supplies</b>							
2100	Office Supplies	600	600	600	600	600		
2200	Operating Supplies	1,600	1,600	1,600	1,600	1,600		
2300	Repair & Maint. Supplies	4,000	4,000	4,000	4,000	4,000		
	<b>Total Supplies</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services	21,000	20,800	14,000	34,000	14,000		
3200	Communication	1,300	1,300	1,400	1,400	1,400		
3300	Transportation	820	1,020	1,730	1,730	1,730		
3400	Insurance	960	960	1,000	1,000	1,000		
3500	Public Utility Services	8,770	3,870	4,500	4,500	4,500		
3600	Repairs & Maintenance	3,500	3,500	3,500	3,500	3,500		
3700	Rentals	47,700	10,870	10,870	10,870	10,870		
3800	Miscellaneous	63,550	-0-	1,290	2,910	1,290		
	<b>Total Other Services &amp; Charges</b>	<b>147,600</b>	<b>42,320</b>	<b>38,290</b>	<b>59,910</b>	<b>38,290</b>		
4100	Debt Service	33,600	33,600	37,050	37,050	37,050		
	<b>Capital Outlay</b>							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	3,050	3,050	4,720	4,720	3,500		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	<b>Total Capital Outlay</b>	<b>3,050</b>	<b>3,050</b>	<b>4,720</b>	<b>4,720</b>	<b>3,500</b>		
	<b>Direct Organizational Cost</b>	<b>298,220</b>	<b>192,940</b>	<b>212,590</b>	<b>232,990</b>	<b>210,150</b>		
6000	Add Intragovernmental Charges	115,780	133,260	205,740	161,490	156,920		
	<b>Total Budget Unit Cost</b>	<b>414,000</b>	<b>326,200</b>	<b>418,330</b>	<b>394,480</b>	<b>367,070</b>		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	<b>Function Cost</b>	<b>414,000</b>	<b>326,200</b>	<b>418,330</b>	<b>394,480</b>	<b>367,070</b>		
ACCT. NO.	REVENUE SOURCE							
9352	Transportation	-0-	-0-	-0-	37,130	37,130		
9341	State Aviation Fuel Tax	45,000	45,000	35,000	35,000	35,000		
9761	Interest on Short Term Investment	400	400	400	400	400		
9771	Lease Rental Fees	330,900	243,100	327,430	279,790	237,580		
9772	Merrill Field Fuel Fees	37,500	37,500	27,500	29,160	29,160		
9771	FAA Service and Rental Fees	-0-	-0-	18,000	18,000	32,800		
9773	Transit Parking Fees	10,000	10,000	10,000	10,000	10,000		
	<b>Total Revenues</b>	<b>423,800</b>	<b>336,000</b>	<b>418,330</b>	<b>409,480</b>	<b>382,070</b>		
	<b>Local Taxes Required For Function</b>	<b>9,800</b>	<b>9,800</b>	<b>-0-</b>	<b>(15,000)</b>	<b>(15,000)</b>		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Transportation	Unit No. 3100	DIV. Airport	Unit No. 3500	SEC.	Unit No.
-------------------------	------------------	-----------------	------------------	------	----------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Airport Manager	E I	1	*	27,241	*	27,241	*	27,241
Senior Office Assistant	8 D	1	1	12,860	1	12,860	1	12,860
Heavy Equipment Operator	JCC	2	2	47,610	2	47,610	2	47,610
Heavy Equipment Operator	JCC	2PT	1PT	5,902	1PT	5,902	1PT	5,902
		4+	4+		4+		4+	
		2PT	1PT	93,613	1PT	93,613	1PT	93,613

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		4,540	4,540	4,540
1201	Overtime - Maintenance other than normal working hours	200			
1500	Allowances		100	100	100
1501	Meal allowances for maintenance men on overtime				
1600	Vacancy Factor \$121,690 x 1%		-0-	(1,220)	(1,220)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3100	Airport	3500			
ACCOUNT NO.	LINE ITEM EXPLANATION			1978		
				Department Requested	Mayor Recommended	Assembly Approved
2200	Operating Supplies			1,600	1,600	1,600
	Fuel and Oil for emergency generator	100				
	Agricultural supplies	1,500				
2300	Repairs and Maintenance Supplies			4,000	4,000	4,000
	Small tools for maintenance shop	500				
	Miscellaneous maintenace materials	500				
	Electrical supplies for runway, taxiway and other airport electrical systems	3,000				
3100	Professional Services			14,000	34,000	14,000
	Municipal matching funds for Airport System Plan	-0- 20,000	-0-			
	Contract expenses for security force	14,000				
3200	Communication			1,400	1,400	1,400
	Telephone	1,150				
	Postage	250				
3300	Transportation			1,730	1,730	1,730
3301	Travel Expense, Per diem & Other Costs					
	American Association of Airport Executives	900				
	International Northwest Aviation Council - travel expense	730				
3302	Mileage	100				
3400	Insurance			1,000	1,000	1,000
	Salaries x .0106					
3500	Public Utility Services			4,500	4,500	4,500
	Electric					
3600	Repairs & Mainteance			3,500	3,500	3,500
	Building Maintenance	500				
	Runway and taxiway maintenance	2,000				
	Airport systems maintenance, V.A.S.I. Wind Tee, etc.	1,000				
3700	Rentals			10,870	10,870	10,870
	State of Alska Lease Land					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3100	Airport	3500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	1,290	2,910	1,290	
3801	Boards & Commissions Meeting expense	-0-	1,620	-0-	
3802	Advertising	200			
3805	Dues, subscriptions and memberships	370			
3806	Tuition for graduate courses (Airport Manager)	220			
3807	Laundry	300			
3814	Miscellaneous	200			
4100	Debt Service	37,050	37,050	37,050	
	Principal	32,120			
	Interest	4,920			
	Fiscal Fees	10			
5400	Machinery & Equipment	4,720	4,720	3,500	
	1 Radio for Shop replacement	1,000			
	1 Copy Machine	2,500			
	1 4-drawer legal file	260		-0-	
	1 Conference Table	500		-0-	
	2 Side Chairs with arms	180		-0-	
	4 Side Chairs without arms	280		-0-	