

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Anchorage Telephone Utility	8300		

ACCOUNT
NO.

LINE ITEM EXPLANATION

The revenue projections of this budget were based on approximately 10% station growth and the present 6.68% permanent rate increase on all Local Services, except Coin Telephones, based on an Order issued by the Alaska Public Utilities Commission.

All labor costs were computed on present wages and did not take into account the fact that the Utility will negotiate a new contract with the IBEW effective next May 15. It should be noted that any change to this contract in wages would have a noticeable effect on the budget due to the highly labor-sensitive nature of the utility.

With the growth we anticipate and the desire to meet service demands with the ultimate in telephone service, the operating expenses will continue to be on the increase. However, the increase in excess of \$3,500,000 in operating expenses for Fiscal Year 1978 over Fiscal Year 1977 is more than covered by the increase of almost \$4,600,000 in operating revenues for Fiscal Year 1978 over Fiscal Year 1977.

The major event for the Telephone Utility in 1978 will be the initiation of a new wire center in the vicinity of Rabbit Creek. All customers served from this new office will probably notice the improved service and for the first time will have custom calling features available to them.

DEPT. Enterprise Activities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC.	Unit No.
--------------------------------	------------------	-------------------------------------	------------------	------	----------

ACCOUNT NO.	LINE ITEM EXPLANATION	1977	1978		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Statement of Retained Earnings</u>					
	Balance January 1	15,639,383	16,124,829	16,124,829	16,124,829
	Net Income (Loss)	1,408,360	1,859,130	1,794,560	1,513,900
	Less Contributions to City Service Area				
	General Fund	(922,914)	(842,190)	(842,190)	(704,180)
	Balance December 31	16,124,829	17,141,769	17,077,199	16,934,549
<u>Operating Cash Forecast</u>					
	Balance January 1	(1,674,234)	1,017,637	1,017,560	1,017,560
	Cash Funds Provided:				
	New Income	1,408,360	1,859,130	1,794,560	1,513,900
	Depreciation and Amortization	7,517,700	8,267,700	8,267,700	8,267,700
	Collection of prior year toll settlement	3,858,000	1,000,000	1,000,000	-0-
	Rate Case Expense (Deferred Debit)				82,090
	Advance Billing Cash				1,000,000
	Refunding Issue loss				175,000
	Total Cash Available	11,109,826	12,144,467	12,079,897	12,056,250
	Cash applied:				
	Contribution to City Service Area				
	General Fund	922,914	842,190	842,190	704,180
	Debt Retirement	1,440,000	2,860,000	2,860,000	2,860,000
	Bond Reserve Payments	1,754,275	1,962,445	1,962,445	1,646,320
	Operational Construction	5,975,000	6,140,000	6,140,000	6,140,000
	Cash Requirements	10,092,189	11,804,635	11,804,635	11,350,500
	Balance December 31	1,017,637	339,832	275,262	705,750

DEPT.	Unit No.	DIV. Anchorage Telephone Utility	Unit No.	SEC.	Unit No.	
Enterprise Activities	8001		8300			
ACCOUNT NO.	LINE ITEM EXPLANATION	1977			1978	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Operating Revenues					
5000	Subscriber Station	20,058,000	22,063,800	22,063,800	22,063,800	22,063,800
5010	Public Telephone	294,000	313,900	313,900	313,900	313,900
5100	Message Tolls	12,900,000	15,483,100	15,483,100	15,483,100	15,483,100
5210	Telegraph Commissions	24,000	24,000	24,000	24,000	24,000
5230	Directory Revenue	1,400,000	1,700,000	1,700,000	1,700,000	1,700,000
5240	Rent Revenue	155,000	23,000	23,000	23,000	23,000
5260	Other Operating Revenue	11,000	42,000	42,000	42,000	42,000
5300	Uncollectible Operating Revenue	(825,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Total Operating Revenue	34,017,000	38,649,800	38,649,800	38,649,800	38,649,800
	Operating Expense					
6000	Maintenance Expense	10,484,660	11,274,660	11,272,800	11,223,000	11,223,000
6200	Traffic Expense	2,350,200	2,913,500	2,913,500	2,913,500	2,913,500
6400	Commercial Expense	3,210,130	3,949,650	4,100,200	3,836,550	3,836,550
6600	General Office Expense	2,515,410	3,037,680	3,027,730	3,067,740	3,067,740
6700	Other Operating Expense	405,240	487,360	469,740	553,380	553,380
6806	Municipal Utility Service Assessment	1,538,000	1,492,820	1,436,270	1,516,290	1,516,290
6807	Social Security Taxes	42,000	44,300	44,300	44,300	44,300
6808	Depreciation/Amortization	7,500,000	8,250,000	8,250,000	8,250,000	8,250,000
6809	Extraordinary Retirement	17,700	17,700	17,700	17,700	17,700
	Total Operating Expense	28,063,340	31,467,670	31,532,240	31,422,460	31,422,460
	Operating Income	5,953,660	7,182,130	7,117,560	7,227,340	7,227,340
	Non-Operating Revenue					
3131	Interest	730,000	730,000	730,000	730,000	730,000
3132	Interest Charged to Construction	820,000	820,000	820,000	820,000	820,000
3141	Bond Redemption Interest	150,000	200,000	200,000	200,000	200,000
	Total Non-Operating Revenue	1,700,000	1,750,000	1,750,000	1,750,000	1,750,000
	Non-Operating Expense					
6810	Loss on Refunding Issue 77B					175,000
6836	Other Interest	100,000	-0-	-0-		215,440
6835	Interest on Funded Debt	6,145,300	7,073,000	7,073,000	7,073,000	7,073,000
	Total Non-Operating Expense	6,245,300	7,073,000	7,073,000	7,463,440	7,463,440
	Non-Operating Income (Loss)	(4,545,300)	(5,323,000)	(5,323,000)	(5,713,440)	(5,713,440)
	Net Income	1,408,360	1,859,130	1,794,560	1,513,900	1,513,900

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Anchorage Telephone Utility	8300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1977		1978	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Maintenance Expense				
6021	Repairs of pole lines	27,200	31,100	31,100	31,100
6022	Repairs of aerial cables	354,000	389,300	389,300	389,300
6023	Repairs of under ground cable	146,200	159,100	159,100	159,100
6024	Repairs of buried cable	510,800	545,800	545,800	545,800
6026	Repairs of aerial wire	9,900	11,400	11,400	11,400
6027	Repairs of underground conduit	28,200	32,100	32,100	32,100
6030	Test desk work	947,800	960,600	960,600	960,600
6040	Repairs of central office equipment	4,016,050	4,181,900	4,181,900	4,181,900
6050	Repairs of station equipment	3,966,950	4,422,660	4,422,660	4,396,900
6060	Repairs of buildings and grounds	420,160	480,400	478,540	454,500
6100	Maintenance transmission power	57,400	60,300	60,300	60,300
	Total Maintenance Expense	10,484,660	11,274,660	11,272,800	11,223,000
	Traffic Expense				
6210	General Traffic Supervisor	199,900	313,200	313,200	313,200
6220	Customer Installation	134,900	168,300	168,300	168,300
6240	Operators wages	1,768,200	2,186,600	2,186,600	2,186,600
6270	Operators employment & training	91,200	73,600	73,600	73,600
6290	Central office stationary & printing	165,600	184,300	184,300	184,300
6300	Central office house service	10,600	13,400	13,400	13,400
6310	Miscellaneous central office expense	4,800	5,200	5,200	5,200
6350	Joint traffic expense (credit)	(25,000)	(31,100)	(31,100)	(31,100)
	Total Traffic Expense	2,350,200	2,913,500	2,913,500	2,913,500
	Commercial Expense				
6400	General Commercial Expense	200,480	161,100	161,100	161,100
6420	Advertising	50,000	50,000	50,000	50,000
6430	Sales Expense	667,300	712,700	712,700	712,700
6440	Connecting Company Relations	240,500	254,200	254,200	254,200
6450	Local Commercial Operations	1,986,450	2,703,750	2,854,300	2,590,650
6480	Public Telephone Commission	30,000	31,500	31,500	31,500
6490	Directory Expense	35,300	36,300	36,300	36,300
6500	Other Commercial Expense	100	100	100	100
	Total Commercial Expense	3,210,130	3,949,650	4,100,200	3,836,550
	General Office Expense				
6610	Executive Department	377,660	650,150	541,760	551,910
6621	General Accounting	672,170	844,660	734,040	898,920
6622	Revenue Accounting	1,133,070	1,373,150	1,430,340	1,462,670
6630	Treasury	169,920	67,700	218,320	2,520
6640	Law	80,590	18,220	19,470	67,920
6650	Other General Office Expense	82,000	83,800	83,800	83,800
	Total General Office	2,515,410	3,037,680	3,027,730	3,067,740
	Other Operating Expense				
6680	Insurance	246,270	268,800	268,800	268,800
6690	Accidents & Damages	1,900	1,900	1,900	1,900
6710	Operating Rents	51,900	79,200	79,200	79,200
6721	Relief & Pensions	135,000	210,000	210,000	210,000
6722	Operational Paid Leave	366,000	476,800	476,800	476,800

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Anchorage Telephone Utility	8300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1977	1978		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Other Operating Expense (continued)				
6730	Telephone Franchise Requirement (Debit)	162,300	253,300	253,300	253,300
6740	General Services & Licenses	18,140	46,480	46,480	20,870
6750	Other Expenses	220,530	228,980	211,360	320,610
6760	Telephone Franchise Requirement (credit)	(162,300)	(253,300)	(253,300)	(253,300)
6770	Expense Cost to Construction	(634,500)	(824,800)	(824,800)	(824,800)
	Total Other Operating Expense	405,240	487,360	469,740	553,380

DEPT. Enterprise Activities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC. Administration	Unit No. 8310
--------------------------------	------------------	--	------------------	------------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Telephone Utility Manager	Executive	1	*	1	48,959	*	1	48,959	*	1	48,959
Assistant Telephone Manager/Operations	E-1	4		5	195,976		5	195,976		5	195,976
Assistant Manager Plans & Programs	E-1	1		0	-0-		0	-0-		0	-0-
Principal Telephone Engineer	18	5		6	218,258		6	218,258		6	218,258
Senior Telephone Super- visor	18	9		12	446,694		12	446,694		12	366,395
Telephone Accounting Supervisor	18	1		1	40,584		1	40,584		1	40,584
Senior Telephone Engineer Switch Maintenance	17	12		12	379,541		12	379,541		12	377,411
Supervisor	17	1		1	29,736		1	29,736		1	29,736
Telephone Supervisor	17	6		3	97,715		3	97,715		3	97,715
Senior Telephone Opera- tions Manager	17	1		1	40,520		1	40,520		1	40,520
Building Security Officer	16	1		1	25,680		1	25,680		1	25,680
Telephone Warehouse Supervisor	16	1		1	34,472		1	34,472		1	34,472
Cost Separation Special- ist	16	1		1	33,886		1	33,886		1	33,886
Telephone Management Assistant	16	4		2	55,143		2	55,143		2	55,143
Assistant Telephone Supervisor	16	6		2	69,533		2	69,533		2	69,533

*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. Anchorage	Unit No.	SEC.	Unit No.			
Enterprise Activities	8001	Telephone Utility	8300	Administration	8310			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Service Observer Evaluator	15	0	2*	46,982	2*	46,982	2*	46,982
Assistant Telephone Supervisor	15	0	4	113,268	4	113,268	4	113,268
Engineer Assistant	15	1	1	22,716	1	22,716	1	22,716
Senior Administrative Officer	15	1	1	26,964	1	26,964	1	26,964
Senior Accountant	14	1	1	23,286	1	23,286	1	23,286
Administrative Officer	14	2	2	56,736	2	56,736	2	56,736
Telephone Operations Administrator	14	2	2	44,559	2	44,559	2	44,559
Accountant	13	3	3	62,842	3	62,842	3	62,842
Service Observer	12	1	0	-0-	0	-0-	0	-0-
Senior Office Associate	10	2	2	37,783	2	37,783	2	37,783
Traffic & Tolls Separation Clerk	9	1	1	16,140	1	16,140	1	22,716
Office Associate	9	4	4	61,346	4	61,346	4	61,346
Senior Office Assistant	8	2	2	25,298	2	25,298	2	25,298
New Positions		74	74	2,178,764	74	2,178,764	74	2,178,764
Senior Telephone Engineer	17 A-B	0	3	86,352	3	86,352	3	87,072
Cost & Separations Specialist	16 A-B	0	1	25,674	1	25,674	1	25,674
Service Observers	12 A-B	0	2	34,752	2	34,752	0	-0-
Courier	7 A-B	0	1	11,196	1	11,196	1	11,904
			7	157,974	7	157,974	5	124,650
		74	81	2,407,141	81	2,407,141	79	2,303,414

*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. Enterprise Activities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC. PBX	Unit No. 8330
-----------------------------------	------------------	--	------------------	-------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978				
			REQUESTED	RECOMMENDED	APPROVED		
PBX Foreman (1)	18,61/hr	4	*	*	*		
PBX Installer Repairman (1)	16.07/hr	57	2	2	2	2	
Apprentice	9.78/hr	3	27	27	27	27	
	/hr	3	4	4	4	4	
Total Hours Available	68,640						
Estimated Man Hours	6,984						
		64	33	115,103	33	115,103	115,103

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

COMMENTARY:

(1) Lateral Transfer of 31 positions to 8350 Maintenance, 2 PBX Foreman, 29 Installer Repairman.

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

DEPT. Enterprise Activities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC. Installations	Unit No. 8340
-----------------------------------	------------------	--	------------------	-----------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Installations Foreman	18.61/hr	3	*		*		*	
Installer Repairman	15.79/hr	30	3		31		31	
Apprentice	9.78/hr	3	2		2		2	
Total Hours Available	74,880							
Estimated Man Hours	7,920							
		36	36	122,902	36	122,902	36	122,902

*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.
Enterprise Activities	8001	Anchorage Telephone Utility	8300	Maintenance	8350
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Maintenance Foreman (1)	18.61/hr	2	* 4	4	4
Maintenance Sub-Foreman	16.54/hr	0	2	2	2
Installer Repairman (1) (2) (3)	15.72/hr	5	46	46	46
Equipment Custodian	8.57/hr	1	1	1	1
		8	53	53	53
New Positions					
Maintenance Foreman	16.92/hr	0	1	1	
Maintenance Sub-Foreman	15.72/hr	0	1	1	
Installer Repairman	15.04/hr	0	6	6	6
Clerk Steno III	7.67/hr	0	1	1	1
			9	9	9
Total Hours Available	128,960				
Estimated Hours	111,859				
		8	62	1,895,695	62
				1,895,695	62
					1,895,695

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

COMMENTARY:

- (1) Lateral Transfer of 31 positions from 8330 PBX, 2 Foreman, 29 Installer Repairman,
- (2) Lateral Transfer of 9 Installer Repairman positions from 8380 Central Office.
- (3) Lateral Transfer of 5 Installer Repairman positions from 8390 Plant Service.

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Anchorage Telephone Utility	8300	Commercial	8360
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Marketing Consultant II	15.04/hr	5	5*	5	*5
Marketing Consultant I	12.25/hr	4	4	4	4
Subscriber Service Instructor	12.25/hr	4	4	4	4
Communications Service Advisor	9.02/hr	4	4	4	4
Service Order Writer (Temporary)	7.74/hr	1 PT	1 PT	1 PT	1 PT
Communications Service Representative	7.67/hr	22	27	27	27
Clerk Steno III	7.38/hr	1	1	1	1
Commercial Service Order Writer	6.29/hr	7	2	2	2
Service Representative Trainee	7.01/hr	2	2	2	2
		49+ 1 PT	49+ 1 PT	49+ 1 PT	49+ 1 PT
<u>New Positions</u>					
Marketing Consultant II	15.04/hr	0	2	2	2
Commercial Service Representative	7.67/hr	0	4	4	4
Communications Service Representative	7.67/hr	0	2	2	2
Service Observer	10.92/hr	0	1	1	1
Commercial Service Order Writer	6.29/hr	0	2	2	2
Total hours available	124,800		11	11	11
Estimated hours	115,564	49+ 1 PT	60+1 PT	60+1 PT	60+1 PT

*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. Enterprise Activities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC. Traffic	Unit No. 8370
-----------------------------------	------------------	--	------------------	-----------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Service Assistant	9.49/hr	5	*	*	*	*		
Operator (Part-time)	8.13/hr	13 PT	13PT		13PT		13PT	
Senior Traffic Clerk	8.42/hr	1	1		1		1	
Senior Operator	8.84/hr	3	3		3		3	
Operator Trainee (Temp- orary)	7.83/hr	2 PT	0		0		0	
PBX Operator	7.55/hr	2	2		2		2	
Operator	8.13/hr	46	56		56		56	
Traffic Clerk	7.88/hr	3	3		3		3	
Operator Trainee		8	0		0		0	
New Positions		68+ 15PT	70+ 13PT		70+ 13PT		70+ 13PT	
Service Assistant	9.49/hr	0	1		1		1	
Operator	8.13/hr	0	1		1		1	
Operator Trainee (Temp- orary)	8.13/hr	0	4PT		4PT		4PT	
Operator Trainee	7.29/hr	0	4		4		4	
Total Hours Available			6+4PT		6+4PT		6+4PT	
Full Time	149,760							
Part Time	34,240							
Estimated hours	184,000							
		68+ 15PT	76+ 17PT	1,703,643	76+ 17PT	1,703,643	76+ 17PT	1,703,643

*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.			
Enterprise Activities	8001	Anchorage Telephone Utility	8300	Central Office	8380			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Foreman	16.92/hr	2	*	2	*	2	*	2
Central Office Equipment Installer (1)	15.04/hr	31	22		22		22	
Draftsperson	13.16/hr	2	1		1		1	
Apprentice	12.78/hr	4	4		4		4	
Draftsperson Trainee	10.84/hr	0	1		1		1	
		39	30		30		30	
Total hours available	79,040							
Estimated hours	17,472							
		39	30	270,683	30	270,683	30	270,683

*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

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Enterprise Activities	8001	Anchorage Telephone Utility	8300	Central Office Maintenance	8381			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Central Office Foreman	19.41/hr	6	6*	6	6*			
Central Office Sub-Foreman	17.88/hr	6	8	8	8			
Central Office Switchman (2)	19.56/hr	60	49	49	49			
Central Office Apprentice	16.77/hr	7	7	7	7			
Clerk Steno III	9.28/hr	1	1	1	1			
Refurbisher	8.07/hr	0	8	8	8			
Central Office Clerk	7.52/hr	3	4	4	4			
Total Hours Available	172,640							
Estimated hours	171,441							
		83	83	2,955,315	83	2,955,315	83	2,955,315

*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.			
Enterprise Activities	8001	Anchorage Telephone Utility	8300	Plant Service	8390			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Plant Service Foreman	16.92/hr	2	2*	2	2			
Chief Test Deskman	16.92/hr	1	1	1	1			
Group Assigner	15.72/hr	2	2	2	2			
Estimator Assigner	15.72/hr	2	2	2	2			
Test Boardsman	15.04/hr	2	2	2	2			
Line Assigner	15.04/hr	8	8	8	8			
Line Assigner I (1)	13.16/hr	8	7	7	7			
Central Office Equipment Installer (1)	11.28/hr	4	0	0	0			
Locate Clerk	7.67/hr	4	3	3	3			
Service Order Clerk	7.30/hr	8	8	8	8			
Dispatch Clerk	7.30/hr	8	8	8	8			
Repair Clerk	7.30/hr	6	6	6	6			
Total Hours Available	101,920							
Estimated Man Hours	60,248							
		55	49	778,254	49	778,254	49	778,254

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

COMMENTARY:

(1) Lateral Transfer of 5 positions to Maintenance budget unit 8350.

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

DEPT. Enterprise Activities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC. Splicing & Construction	Unit No. 8391
-----------------------------------	------------------	--	------------------	------------------------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Construction Foreman	17.65 /hr	3	3*		3		3*	
Cable Splicer Foreman	18.10/hr	1	1		1		1	
Cable Splicer	17.56/hr	9	9		9		9	
Lineman	15.34/hr	5	5		5		5	
Apprentice	10.92/hr	8	8		8		8	
Construction Clerk (1)	7.67/hr	1	1		1		1	
Total Hours Available	56,160							
Estimated Man Hours	26,539							
		27	27	400,906	27	400,906	27	400,906

*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.			
Enterprise Activities	8001	Anchorage Telephone Utility	8300	Engineering	8392			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Engineering Foreman	17.60/hr	1	1*	1*	1*			
Records Engineer	18.94/hr	1	1	1	1			
Plant Engineer I	16.13/hr	4	4	4	4			
Engineer	13.16/hr	3	3	3	3			
Apprentice Engineer	14.86/hr	2	2	2	2			
Drafting Trainee	10.01/hr	2	2	2	2			
Clerk Steno III	8.44/hr	1	1	1	1			
Records Clerk	5.80/hr	1	1	1	1			
		15	15	15	15			
New Positions								
Student Engineer	13,16/hr	0	1	1	1			
Total Hours Available	<u>33,280</u>							
Estimated Hours	5,936							
		15	16	71,559	16	71,559	16	97,591

*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. Enterprise Activities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC. Warehouse	Unit No. 8393
-----------------------------------	------------------	--	------------------	-------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Foreman Equipment Repair	18.61/hr	1	*1		*1	1		
Head Warehouseman	18.61/hr	1	1		1	1		
Special Equipment Repair- man	15.42/hr	2	2		2	2		
Warehouseman	15.94/hr	1	1		1	1		
Assistant Warehouseman	13.49/hr	6	6		6	6		
Facilities Maintenance	11.35/hr	7	7		7	7		
Assistant Warehouseman Trainee	12.79/hr	1	1		1	1		
Accounting Payroll Clerk	8.60/hr	1	1		1	1		
Equipment Refurbisher	7.57/hr	4	4		4	4		
Accounting Control Clerk	7.24/hr	1	1		1	1		
Equipment Custodian	7.94/hr	1	1		1	1		
Warehouse Clerk	7.64/hr	3	3		3	3		
Payroll Clerk	7.30/hr	2	2		2	2		
Clerk Steno	5.85/hr	3	3		3	3		
Traffic Facilities Clerk(1)	7.01/hr	6	6		6	6		
Office Assistant	7.01/hr	2	2		2	2		
Warehouse Clerk (Temporary)	7.74	1PT	1PT		1PT	1PT		
Total Hours Available	72,800							
Estimated Man Hours	51,762							
		42+1PT	42+ 1PT	708,690	42+ 1PT	708,690	42+ 1PT	708,690

*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.
Enterprise Activities	8001	Anchorage Telephone Utility	8300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
6050	Repairs of Station Equipment	4,422,660	4,422,660	4,396,900	
	Equipment & Supply 286,200 286,200 -0-				
	Other Expense 4,130,210 4,130,210 4,390,650				
	Travel				
	1 Trip Independent Telephone Association				
	University of Kansas Management Development Training 2,320 2,320				
	1 Trip PBX System Training				
	1,270 1,270				
	1 Trip Independent Telephone Association				
	Western Showcase 710 710				
	1 Trip Plant Coordination				
	Training 700 700				
	1 Trip Independent Telephone Association National				
	Convention 900 900				
	1 Trip Alaska Telephone Association				
	Convention 350 350				
6060	Repairs of Buildings & Grounds	480,400	478,540	454,500	
	Paint & Signs 3,050 2,560 2,580				
	Park Operation 19,760 19,760 19,760				
	Electronics 12,340 10,970 -0-				
	Parking Facilities 25,000 25,000 -0-				
	Other expense 420,250 420,250 432,160				
6450	Local Commercial Operations	2,703,750	2,854,300	2,590,650	
	Data Processing 10% 595,280 623,390 121,410				
	Customer Service 891,720 961,350 945,170				
	Credit & Collections				
	37% 279,710 327,120 327,910				
	Tolls 50% 97,220 102,620 102,160				
	Other Expense 839,820 839,820 1,094,000				
6610	Executive Department	650,150	541,760	551,910	
	Personnel 171,800 85,150 75,750				
	Mailroom/Courier 1,450 1,430 1,410				
	Switchboard 460 -0- -0-				
	Records Management 900 960 930				
	Forms Management 52,220 36,590 32,180				
	Duplicating 9,300 3,600 3,520				
	Publications 200 210 210				
	Other expense 408,240 408,240 417,120				
	Utility Management and Budget 15,210				
	Travel				
	1 Trip National Association of Regulatory Commissioners (Las Vegas, Nevada)				
	730 730				
	2 Trips Independent Telephone Association, Atlanta, Georgia				
	1,250 1,250				
	4 Trips Alaska Telephone Association				
	Convention 1,600 1,600				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Anchorage Telephone Utility	8300		

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
6610	Travel (continued)			
	Miscellaneous Trips 2,000 2,000			
6621	General Accounting	844,660	734,040	898,920
	Internal Audit 21,220 21,040 18,550			
	General Accounting 199,620 -0- -0-			
	Payroll 84,410 68,610 65,330			
	Accounts Payable 84,270 63,030 58,120			
	Enterprise Accounting -0- 92,020 92,290			
	Purchasing 46,020 60,350 -0-			
	Credit & Collection			
	13% 98,270 114,930 115,210			
	Tolls 30% 58,330 61,570 61,300			
	Other expense 252,520 252,520 245,300			
	Data Processing 20% 242,820			
6622	Revenue Accounting	1,373,150	1,430,340	1,462,670
	Utility & Miscellaneous			
	Collections 105,080 87,940 86,680			
	Data Processing 70% 595,290 623,390 849,890			
	Credit & Collections			
	50% 377,980 442,050 443,120			
	Tolls 20% 38,890 41,050 40,860			
	Other expense 255,910 255,910 42,120			
6630	Treasury	67,700	218,320	2,520
	Cash Management 37,740 2,610 2,520			
	Short Term Interest 29,960 215,710 -0-			
6640	Law	18,220	19,470	67,920
	Civil Law 16,610 17,860 17,920			
	Other expense 1,610 1,610 50,000			
6740	General Services & Licenses	46,480	46,480	20,870
	Refuse Collection 10,900 10,900 -0-			
	Survey 1,050 13,780 -0-			
	Other expense 34,530 21,800 9,900			
	Electronics 10,970			
6750	Other Expense	228,980	211,360	320,610
	Enterprise Activities			
	- Administration 37,280 19,660 50,870			
	Other expense 189,700 189,700 267,740			
	1 Trip University of Michigan			
	Cost Separation Training			
	2,000 2,000			
6806	Municipal Utility Service Assessment	1,492,820	1,436,270	1,516,290
	Areawide General Fund			
	346,480 294,730 299,010			
	Net Plant 85,677,000 x 4.044 3.44 3.49			
	City Service Area 19,460			
	Net Plant 46,325,000 x .42 .42			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Enterprise Activities	8001	Anchorage Telephone Utility	8300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
6806	Municipal Utility Service Assessment (continued)				
	Fire Service Area 133,490 146,510 153,360				
	Net Plant 85,677,000 x 1.558 1.71 1.79				
	Road Service Area 125,890 126,830 129,990				
	Net Plant 78,777,000 x 1.598 1.61 1.65				
	Police Service Area 196,910 179,890 179,890				
	Net Plant 69,189,000 x 2.846 2.60 2.60				
	Parks & Recreation Service Area				
	74,800 66,830 66,830				
	Net Plant 85,677,000 x .873 .78 .78				
	Solid Waste Service Area				
	2,060 1,710 2,570				
	Net Plant 85,677,000 x .024 .02 .03				
	Road Assessments 15,160 21,740 21,740				
	Net Plant 32,452,000 x .467 .67 .67				
	School District 598,030 598,030 598,030				
	Net Plant 85,677,000 x 6.98 6.98 6.98				
	Sewer Service Area 40 45,410				
	Net Plant 85,677,000 .53				
7050	Engineering Expense Clearing Account				
	1 Trip International Wire & Cable Symposium, Cherry Hill				
	New Jersey 650 650	1,500	1,500	83,830	
	1 Trip General Telephone Company Warehouse Stocking Program				
	Seattle, Washington 400 400				
	1 Trip Independent Telephone Association Showcase 450 450				
	Survey 13,890				
	Purchasing 68,440				
7020	Vehicle Clearing				
	Equipment and Supply 286,200				311,200
	Parking Facilities 25,000				