DEPARTMENT

3000 Transportation

ACCT.		1977	1978		1979	
No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
3100	Administration	45,760	84,290	136,800	130,240	130,240
3200	Public Transit	2,466,600	3,675,800	4,032,960	3,775,290	3,775,410
3310	Traffic Engineering- Administration	Included in 3320	144,550	181,720	142,540	142,540
3320	Traffic Engineering- Engineering	1,280,340	1,728,840	1,651,660	1,647,100	1,647,100
3330	Paint and Signs	356,590	596,150	666,040	660,170	660,170
3340	Electronics	399,500	646,250	570,760	592,780	592,780
3350	Parking Facilities and Enforcement	702,870	851,580	960,220	1,219,860	957,360
3410	Port of Anchorage- Terminal	1,363,590	1,955,600	2,934,820	2,446,840	2,446,84
3420	Industrial Park	17,990	25,280	39,020	26,660	26,66
3430	Small Boat Harbor	550	4,160	3,860	3,860	3,86
3440	Port Van Container Crane #1	94,700	77,940	74,680	45,200	45,20
3450	Port Van Container Crane #2	114,480	103,470	101,420	66,420	60,28
3500	Airport-Merrill Field	244,070	212,320	238,830	258,480	258,48
	Direct Organizational Cost	7,087,040	10,106,230	11,592,790	11,015,440	10,746,920
	Add Intragovernmental Charges	1,423,280	2,048,860	2,478,430	2,023,600	2,048,990

COMMENTARY

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DEPARTMENT

3000 Transportation

		1977	1978		1979				
ACCT. No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED			
	Total Departmental Cost	8,510,320	12,155,090	14,071,220	13,039,040	12,795,910			
	Less Intragovernmental Charges	2,108,080	3,806,660	3,773,280	3,673,400	3,632,130			
	Function Cost	6,402,240	8,348,430	10,297,940	9,365,640	9,163,780			
	Local Tax Cost-Transit	64,910	921,720	923,530	610,300	605,030			
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		<u></u>			<u> </u>				

COMMENTARY

MUNICIPALITY FINANCIAL DETAIL Page 474 OF ANCHORAGE 0101 - Areawide General Fund DEPT. Unit No. Unit No. SEC. Unit No. 3100 Transportation 3000 Administration 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED Personal Services** 92,920 92,920 39,020 54,190 93,640 1100 Salaries & Wages 810 1200 Overtime -0--0-810 810 -0-1300 -0--0--0--0-Differential Compensation 27,880 1400 5,120 16,260 28,090 27,880 Personnel Benefits -0-1500 -0--0--0--0-Allowances 1600 -0--0--0--0-Vacancy Factor -0-**Total Personal Services** 44,140 70,450 122,540 121,610 121,610 Supplies 2100 Office Supplies 180 800 900 900 900 2200 Operating Supplies -0--0--0--0--0-2300 Repair & Maint. Supplies 10 -0--0--0--0-**Total Supplies** 190 800 900 900 900 Other Services & Charges 3100 Professional Services -0--0--0--0--0-3200 Communication 590 650 780 780 780 3300 Transportation 2,200 570 3,070 3,140 3,140 3400 Insurance -0-3,320 820 820 820 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-150 200 200 200 3700 Rentals -0-800 -0--0--0-3800 Miscellaneous 270 500 6,900 1,200 200 **Total Other Services & Charges** 1,430 7,620 11,770 6,140 6,140 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment -0-5,420 1,590 1,590 1,590 5500 -0-Library Books & Art Objects -0--0--0--0-5,420 1,590 **Total Capital Outlay** -0-1,590 1,590 **Direct Organizational Cost** 130,240 45,760 84,290 136,800 130,240 6000 Add Intragovernmental Charges 23,010 11,070 18,060 16,800 16,380 Total Budget Unit Cost 68,770 95,360 147,040 154,860 146,620 7000 Less Intragovernmental Charges <u>68,770</u> 95,360 154,860 146,620 147,040 **Function Cost** -0--0--0--0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0 -0--0-Local Taxes Required For Function -0--0--0--0-

PERSONNEL Page 475

DEPT.	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Transportation	300	0	Adı	ninistrati	on	3100				
CLASSIFICATION		R.A	NGE	POSITIONS 1978			1	1979		
CLASSII ICATION		&	STEP	BUDGET	REC	DUESTED	RECO	OMMENDED	AF	PROVED
Transportation Dire	ctor	22E		1	1	39,000	1	39,000	.1	39,000
Principal Administr Officer (1)	ative		E-F	0	1	35,275	1	34,816	1	34,816
Senior Office Assoc	iate	10N	E-F	1	1	19,356	1	19,104	1	19,104

Tot	:al			2	3	93,631	3	92,920	3	92,920
*These columns used for t	he num	ber of	position	s in each classi	ification	7.	i.	<u> </u>	1i	

COMMENTARY:

(1) Lateral transfer of one (1) Principal Administrative Officer from Transit, Budget Unit 3200.

OTHER PERSOI	VAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtin		60	810	810	810
1400 Personne 30% x Sa	el Benefits alaries and Wages		28,090	27,880	27,880

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 476 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Administration Transportation 3000 3100 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 900 900 Office Supplies 900 3200 Communication 780 780 780 Telephone and Postage 3300 3,070 Transportation 3,140 3,140 3301 Travel Expense Per Diem and Other Costs Review of State transportation legislation and elderly grant review Juneau - 2 trips 680 Review of UMTA Section 3 and 5 Grants Washington, D. C. (2 Trips) 1,370 Grants Coordination, Region X Seattle, Washington 420 3302 Mileage 600 670 2,400 miles $\times .28/mile$ 3400 Insurance 820 820 820 General Liability (.0087 x Salaries and Overtime) 3600 200 200 Repairs and Maintenance 200 Office machine repair 1,200 3800 Miscellaneous 6,900 1,200 3805 Dues, Subscriptions and Memberships 200 Propeller Club National Defense Transportation Association Business Week, APTA 3806 Tuition and Registration Fees 200 Secretarial Seminars 3808 Contractual Services not Otherwise Classified 800 Relief and extra office personnel, special study projects 3813 Contributions 5,700 -0-To Equipment Maintenance for purchase of one sedan 1,590 1,590 5400 Machinery and Equipment 1,590 1- Dictating Recorder, replacement

680

Page 477 COMMENTARY MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Transportation 3000 Administration 3100 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended Department Requested Assembly Approved NO. 5400 Machinery and Equipment (Con't.) l- Transcriber, replacement 1- Locking, 4-drawer legal file cabinet 230

MUNICIPALITY FINANCIAL DETAIL Page 478 OF ANCHORAGE Fund 0101 - Areawide General DEPT. Unit No. DIV. Unit No. SEC. Unit No. Public Transit 3200 Transportation 3000 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 2,119,350 2,119,350 1100 Salaries & Wages 1,360,880 2,099,490 2,235,810 1200 116,860 128,450 Overtime 55,780 128,450 128,450 28,490 1300 Differential Compensation -0-19,300 61,750 28,490 632,730 632,730 1400 356,880 670,740 Personnel Benefits 629,840 13,800 8,730 13,800 1500 Allowances 15,570 13,800 (138, 130)1600 Vacancy Factor -0--0--0--0-1,843,350 2,681,850 3,110,550 2,922,820 2,922,820 **Total Personal Services** Supplies 3,950 6,000 6,000 6,000 6,000 2100 Office Supplies 19,000 19,000 9,820 2200 **Operating Supplies** 19,000 19,000 362,230 371,390 2300. Repair & Maint. Supplies 221,740 421,250 362,230 387,230 235,510 446,250 396,390 **Total Supplies** 387,230 Other Services & Charges 3100 **Professional Services** 131,390 146,160 167,150 132,150 132,150 3200 2,080 1,550 950 Communication 950 950 3300 2,620 6,500 9,170 7,510 Transportation 7,510 3400 10,580 49,170 62,580 Insurance 65,560 62,580 3500 **Public Utility Services** 6,190 3,500 -0--0--0-3600 Repairs & Maintenance 40,500 24,000 54,000 65,000 40,500 4,000 3700 Rentals 1,970 7,000 4,000 4,000 3800 Miscellaneous 112,790 172,870 116,400 132,120 <u> 116,400</u> 291,620 440,750 364,090 **Total Other Services & Charges** 443,950 364,090 4100 71,780 19,200 **Debt Service** -0--0-19,080 Capital Outlay 5300 Improvements Other Than Bidgs. -0--0--0--0--0-5400 24,340 106,950 82,070 82,070 Machinery & Equipment 82,070 5500 Library Books & Art Objects -0--0--0--0--0-24,340 106,950 **Total Capital Outlay** 82,070 82,070 82,070 2,466,600 3,675,800 4,032,960 3,775,410 **Direct Organizational Cost** 3,775,290 282,970 384,420 6000 358,460 Add Intragovernmental Charges 443,720 389,350 2,749,570 4,034,260 Total Budget Unit Cost 4,476,680 4,159,830 4,164,640 -0-7000 Less Intragovernmental Charges -0--0--0--0-2,749,570 4,034,260 **Function Cost** 4,476,680 4,164,640 4,159,830 ACCT. REVENUE SOURCE NO. 9311 Federal Revenue Sharing 1,488,380 664,620 805,220 824,460 824,160 9324 Mass Transit 388,290 428,000 592,000 592,000 592,000 9352 Transportation 939,210 857,710 907,750 881,160 883,150 9355 Electric Co-Op Allocation -0-120,460 129,230 122,680 129,230 9356 State Auto Fees -0-570,750 510,500 510,500 513,250 9431 Public Transit Fees 403,840 615,000 476,000 615,000 615,000 **Total Revenues** 3,219,720 3,117,540 3,554,800 3,553,150 3.554.340 (470, 150)Local Taxes Required For Function 605,030 923,530 921,720 610,300

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

CLASSIFICATION	RANGE	POSITIONS				1979		
CLASSIFICATION	& STEP	1978 BUDGET	REQUESTED		RECO	OMMENDED	A	PPROVED
Public Transportation Manager	21E	1	* 1	34,000	*	34,000	* 1	34,000
Maintenance Superintendent (1)	17N E-F	0	1	36,656	0	-0-	0	÷0
General Foreman (1)	16N F	1	0	-0-	1	33,607	1	33,607
Principal Administrative Officer (2)	16NE-F	1	0	-0-	0	-0-	0	-0÷
Senior Office Associate	10N C-D	1	1	16,777	1	16,559	1	16,559
Senior Office Assistant	8 B-D	4+ 1PT	4+ 197	•	4+ 1PI	60,634	4+ 1PT	60,634
Mechanic Leadman	21J	3	3	80,219	3	80,219	3	80,219
Expeditor	21J	7	1	26,930	1	26,930	1	26,930
Mechanic	21J	4	4	101,392	4	101,392	4	101,392
Body & Paint Man	21J		1	25,931	, 1	25,931	1	25,931

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

COMMENTARY:

- (1) General Foreman reclassified to maintenance Superintendent
- (2) Lateral transfer of Princiapl Administrative Officer to Budget Unit 3100 (Transportation-Administration)
- (3) Equipment Serviceman I reclassified to Equipment Serviceman II
- (4) Eleven (11) Bus Driver positions deleted

ОТН	ER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT	NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	7,294	128,450	128,450	128,450
1201	Overtime				
	Holidays (3) for 54 drivers and 2				
	route inspectors-1344 hours				
	Holidays (4) for 15 drivers at 12				
	hours per day-720 hours				
	Long shifts (6.5 hours x 260 days)				
	1,690 hours Saturdays (52) for				
	50 hours each-2,600 hours				
	Maintenance holidays-616 hours				
	Normal Overtime-324 hours				
1300	Differential Compensation		61,750	28,490	28,490
3	Shift Differential 13,150		•		
1305	Educational Differential				
	48,600 15,340				

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PERSONNEL

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

		Incorrono						
CLASSIFICATION	RANGE	POSITIONS 1978			·	1979	·	
CLASSII ICATION	& STEP	BUDGET	RE	QUESTED	REC	OMMENDED	A	PPROVED
Route Inspector	21J	2 + 1PT	* 2+ 1PT	66,681	* 2+ 1PT	66,681	* 2+ 1PT	66,681
Equipment Serviceman II (3)	18J	4	5	119,554	4	95,646	4	95,646
Equipment Serviceman I (3)	14J	1+ 2PT	2PT	26,558	1+ 2PT	48,774	1+ 2PT	48,774
Bus Driver (4)	15J	71+ 15PT	63+ 15PT	1,528,091	63+ 15PT	1,528,091	60+ 15PT	l .
		95+ 19PT	86+ 192T	2,118,717	86+ 19PT		83+ 19PT	2,050,874

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

COMMENTARY:

Two (2) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY ESTI	MATED		1979	
ACCT NO. EXPLANATION HO	OURS	REQUESTED	RECOMMENDED	APPROVED
1400 Personnel Benefits		670,740	632,730	632,730
1500 Allowances 1502 Clothing and Uniform Bus driver uniforms		13,800	13,800	13,800

MUNICIPALITY OF ANCHORAGE	PERSO
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Page 481 NNEL DEPT. Unit No. Unit No. DIV. SEC. Unit No. 3200 3000 Public Transit Transportation

rransportation	3000	'	T GO	ric iransi	_	3200				
CLASSIFICATION		RA	NGE	POSITIONS				1979		
CLASSIFICATION			STEP	1978 BUDGET	REC	DUESTED	RECO	MMENDED	Ai	PPROVED
New Positions					*		*		**	
Operations Supervisor Senior Office Assoc Senior Office Assis	iate	16 A 10 N 8 A	IA-B		2	54,126 11,385	2 1 0	53,422 15,050 -0-	!	53,422 15,050
Office Assistant		7 A	.–B		5	51,575	0	-0-		-0-
					8	117,086	2	53,422	3	68,472
Full Time Equivalent (FTE)	E						(1)	(10,260) 0	-0-
	·									
Tota	al			95+ 19PT	94+ 1927	2,235,803	87+ 19PI		86+ 19PT	2,119,346

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

COMMENTARY:

OTHER PERSON	NAL SERVICES COMMENTARY	ESTIMATED	1979					
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED			

COMMENTARY Page 482 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 3000 Public Transit 3200 Transportation 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 6,000 2100 Office Supplies 6,000 6,000 2200 Operating Supplies 19,000 19,000 19,000 Shop Supplies, i.e., rags, hand-cleaners, 2,500 gloves, etc Training aids 1,500 Bench stock, nuts, bolts, brass fittings, 15,000 wire, etc. 2300 371,390 362,230 Repair and Maintenance Supplies 362,230 10,000 Small tools 156,000 Fuel 26,400 Tires 3,600 Bus Wash Soap Anti-freeze 3,400 Brakes 12,990 Batteries 4.000 Accidents 40,000 Miscellaneous parts, i.e., Bearings, pumps, hoses, fare-boxes, injectors 60,000 50,840 Overhauls, engine and transmissions 55,000 3100 167,150 132 150 132,150 Professional Services Transportation for Handicapped 100,000 75,000 Bus Shelter Cleaning and Maintenance 44,400 Consultant Services -0-10,000 MAINSTEM Fleet Management 750 Downtown Accommodation Center Cleaning 12,000 950 3200 Communication 950 950 Long distance calls 9,170 7,510 3300 Transportation 7,510 3301 Travel Expense, Per Diem and Other Costs Urban Mass Transit Administration Manager to Seminar, 1-trip 980 980 Manager meeting Seattle and San Francisco 2-trips 1,660 -0-American Public Transit Association Manager, 1-trip with Canadian city stopovers 2,370 Mechanic Leadman 3-4 trips, two GMC 6v71 overhaul factory school and one V730 Automatic Transmission 2,680

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Unit No. DIV. Unit No. SEC. Unit No. Transportation 3000 Public Transit 3200 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 3301 Travel (con't.) Maintenance Superintendent, 1-trip Allison V-730 Factory School 980 3303 Freight, Express Charges & Miscellaneous Services 500 3400 Insurance 62,580 65,560 62,580 General Liability (.0235 x Salaries and Overtime) 55,560 52,580 Mobile Equipment 10,000 3600 65,000 40,500 Repairs and Maintenance 40,500 Shop special equipment and Bus Washer 6.500 Office machine repair 500 Landscaping 1,500 Commercial work, i.e., machine shop, radiators, glass 12,500 Bus shelter repair parts 44,000 19,500 3700 Rentals 4,000 4,000 4,000 Towing and special tools 1,500 Moving shelters 2,500 3800 Miscellaneous 116,400 116,400 132,120 59,280 3802 Advertising 60,000 3803 Printing and Binding Transfers, cards, schedules, route books, signs/decals on buses 55,800 40,800 3805 Dues and Subscriptions American Public Transit Association, Society of Public Administrators Transit Magazines 3,880 3807 Laundry and Other Sanitation Servives Coveralls 3,500 3812 Contingencies Vandalism rewards and tool replacement 4,100 Pollution Control 1,500 3814 Miscellaneous License plates/tax Mercedes 1,900 Advisory Board Meetings 1,440

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 484 DEPT. Unit No. DIV. Unit No. SEC. Unit No. 3200 3000 Public Transit Transportation 1979 ACCOUNT LINE ITEM EXPLANATION NO. Assembly Department Mayor Recommended Requested Approved -0-19,080 19,200 4000 Debt Service 4102 Interest Proposed Bonds (6 months at 6%) 82,070 5400 82,070 82,070 Machinery and Equipment Mercedes Bus Lease 72,000 4 Fare box assemblies 1,400 1 Portable monoxide sample 1 Door and bumper handler 250 490 1 Spot welder 1 10-ton ram body repair 150 1 Variable speed reciprocating saw 300 1 Master thread repair kit 150 1 Tire inflation safety case, replacement 1,250 1 Tire change machine, replacement 2,500 1 Vacuum pump I Desk with work station 600 1 File cabinet, 2-drawer 300 1 Chair, posture, executive, swivel 1 Bookcase, metal - 3-shelf 110 1 Electronic adding machine 1 Typewriter corrective 780 1 Hydraulic transmission hoist 650

MUNICIPALITY FINANCIAL DETAIL Page 485 OF ANCHORAGE Fund 0101 - Areawide General Unit No. SEC. DEPT. Unit No. DIV. Unit No. 3000 Traffic Engineering 3300 Administration 3310 Transportation 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REQUESTED ACTUAL REVISED Included in Personal Services Budget Unit 90,290 108,060 1100 Salaries & Wages 88,420 90,290 3320 in 1200 Overtime 410 2,370 1,370 1,370 1977 -0-1300 -0--0--0-Differential Compensation 27,090 1400 27,090 Personnel Benefits 26,350 32,420 200 200 1500 200 Allowances -0--0-1600 Vacancy Factor -0--0--0-**Total Personal Services** 143,050 118,950 118,950 115,180 Supplies 2,500 2100 Office Supplies 2.000 2,500 2,500 2200 **Operating Supplies** 200 500 500 500 2300 -0-Repair & Maint. Supplies 200 -0--0-**Total Supplies** 3,000 2,400 3.000 3,000 Other Services & Charges 3100 **Professional Services** -0-2,000 1,150 1,150 3200 Communication 1,500 2,000 1,500 1,500 3300 Transportation 1,200 1,550 1,200 2,550 3400 Insurance 13,510 9,090 7,550 7,550 **Public Utility Services** 3500 -0--0--0--0-3600 Repairs & Maintenance -0-450 450 450 3700 1,000 Rentals -0--0-6,450 3800 Miscellaneous 6,800 16,150 6,450 18,300 **Total Other Services & Charges** 24,860 31,740 18,300 -0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0-2,290 5400 Machinery & Equipment 2,110 3,930 2,290 5500 Library Books & Art Objects -0--0--0--- ()--**Total Capital Outlay** 2,110 2,290 3,930 2,290 **Direct Organizational Cost** 144,550 142,540 181,720 142,540 6000 98,560 Add intragovernmental Charges 115,750 123,970 114,300 241,100 171,200 Total Budget Unit Cost 260,300 305,690 256,840 7000 182,360 Less Intragovernmental Charges 235,790 186,940 69,900 **Function Cost** 77,940 69,900 69,900 ACCT. NO. REVENUE SOURCE 9112 Taxicab Permits 24,500 38,500 38,500 38,500 9114 Temporary Chauffeur 17,000 17,000 36,000 17,000 Licenses 2,400 2,400 6,000 2,400 9115 Taxicab Permit Revisions 9117 Chauffeur License 12,000 12,000 11,440 12,000 Renewa1 **Total Revenues** 77,940 69,900 69,900 69,900 -0--0-Local Taxes Required For Function -0--0

MUNICIPALITY OF ANCH	HORA	GE						PERSONNE	L	Page 48
EPT.	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Transportation	30	00	Tra	ffic Engin	eerin	g 3300	Ad	lministratio	3310	
CLASSIFICATION			NGE	POSITIONS 1978			T	1979		
		&	STEP	BUDGET		QUESTED	+	OMMENDED		PROVED
Traffic Engineer		21E		1	1	37,003	1	37,003	1	37,00
Junior Administrativ	7e	12 B	-C	1	1	17,709	1	19,314	1	19,31
Senior Office Associ	iate	10N F		1	1	21,117	1	20,842	1	20,84
Senior Office Assist	ant	8 B-C		11	1	12,040	1	13,131	1	13,13
				4	4	87,869	4	90,290	4	90,29
New Position										
Administrative Offic	er	14 A	. - B		1	20,182	0	-0-	0	-0
									Service Control of the Control of th	

COMMENTARY:

Total

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

Three (3) permanent and three (3) temporary CETA positions support this budget unit.

108,051

90,290

90,290

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Special Inspections and clerical support 1,100 670 1202 Night meetings 1,270 700	80 90	2,370	1,370	1,370
Commission meetings 1400 Personnel Benefits 30% x Salaries and Wages		32,420	27,090	27,090
1500 Allowances 1501 Expense Allowance		200	200	200

COMMENTARY Page 487 MUNICIPALITY OF ANCHORAGE DEPT. DIV. Unit No. SEC. Unit No. Unit No. 3300 Administration 3310 Transportation 3000 Traffic Engineering 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 2,500 2,500 Office Supplies 2,500 2100 500 500 500 2200 Operating Supplies 2,000 1,150 1,150 3100 Professional Services 1,500 1,500 1,500 3200 Communication Telephone 1,000 Postage 500 1,200 1,200 2,550 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Trip to National Conference 1,000 Institute of Transportation Engineers 2-trips, quarterly meeting of State Chapter 560 Transportation Research Board 990 7,550 7,550 9,090 3400 Insurance General Liability (.0823 x Salaries and Overtime) 450 450 450 3600 Repairs and Maintenance Mag Card I 6,450 16,150 6,450 3800 Miscellaneous 3801 Boards and Commissions 3,150 (Transportation) (5 members x 18 meetings x \$35) 3802 Advertising 5,300 1,300 Commissions, public hearings, traffic safety items 3803 Printing and Binding 750 (Title 9) 3805 Dues, Subscriptions and Memberships 300 3806 Tuition and Registration Fees 700 University of Alaska and Management Seminars 3813 Contributions To Equipment Maintenance to replace vehicle (#2062)5,700 -0-3814 Miscellaneous 250 Support items for Transportation Commission

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 488 DEPT. Unit No. DIV. Unit No. SEC. Unit No. 3000 3300 Administration 3310 Transportation Traffic Engineering 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Recommended NO. Department Assembly Requested Approved 2,290 3,930 2,290 Machinery and Equipment 1-Mag Card I Typewriter (final year lease purchase) 1,400 1-Mini laminator 380 2-File cabinets 380 190 1-File cabinet 220 1-Desk credenza 450 -0-1-Transcriber, replacement 680 -0-1-Recorder, replacement 160 -0-1-Coat rack 50 -0-1-Camera 100 1-Bookcase 36" x 48" 110 -0MUNICIPALITY FINANCIAL DETAIL Page 489 OF ANCHORAGE Fund 0101 - Areawide General DEPT. Unit No. DIV. Unit No. SEC. Unit No. Traffic 3000 Transportation Traffic Engineering 3300 Engineering 3320 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 252,520 327,180 338,060 343,190 343,190 1200 13,010 Overtime 5,980 6,840 13,010 13,010 1300 Differential Compensation -0--0--0--0--0-1400 102,960 Personnel Benefits 58,150 98,150 101,420 102,960 1500 Allowances 320 250 400 400 400 1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 316,970 459,560 432,420 459,560 452,890 Supplies 2100 Office Supplies 2,840 4,000 4,000 4,000 4,000 2200 **Operating Supplies** 17,000 3,540 1,000 16,000 16,000 2300 Repair & Maint. Supplies 5,620 350 300 300 300 12,000 **Total Supplies** 5,350 20,300 21,300 20,300 Other Services & Charges 3100 Professional Services 217,990 170,000 153,800 172,500 170,000 3200 Communication 980 4,300 3,300 3,300 3,300 3300 Transportation 6,330 11,680 5,730 7,260 6,330 3400 Insurance -0-51,340 28,890 29,320 29,320 3500 **Public Utility Services** 694,720 1,050,000 950,000 950,000 950,000 3600 Repairs & Maintenance 2,870 5,700 700 700 700 3700 Rentals 6,290 14,370 1,000 6,950 -0-780 -0-1,5508 3800 ,550 Miscellaneous 948,900 1,161,200 1,278,820 1,171,430 1,161,200 **Total Other Services & Charges** -0-4100 -0--0--0--0-**Debt Service** Capital Outlay -0--0-5300 -0--0--0-Improvements Other Than Bldgs. 6,040 2,470 12,250 6,040 5400 Machinery & Equipment 6,040 -0-5500 -0--0--0--0-Library Books & Art Objects 2,470 12,250 6,040 6,040 **Total Capital Outlay** 6,040 1,280,340 1,728,840 1,647,100 **Direct Organizational Cost** 1,651,660 1,647,100 170,800 6000 Add Intragovernmental Charges 105,190 275,440 222,410 206,420 Total Budget Unit Cost 1,385,530 2,004,280 1,817,900 1,874,070 1,853,520 7000 Less Intragovernmental Charges 1,718,900 1,349,870 2,004,280 1,780,370 1,760,850 35,660 **Function Cost** 99,000 -0-93,700 92,670 ACCT. NO. REVENUE SOURCE 9391 State Highway Safety Grant 1,110 -0--0--0--0-9492 School District Fees -0--0-93,700 92,670 99,000 9813 Car Pooling Demonstration Grant 34,550 -0--0--0--0-99,000 **Total Revenues** 35,660 -0-93,700 92,670 -0--0-Local Taxes Required For Function -0--0-

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 490
DEPT.	Unit	No.	DIV.			Unit No.	SEC.	affic		Unit No.
Transportation	300)0 Traff		fic Engineering		3300		Engineering		3320
CLASSIFICATION		R.A	ANGE	POSITIONS 1978				1979		
CLASSITICATION		&	STEP	BUDGET	REC	DUESTED	RECO	OMMENDED	AP	PROVED
Associate Traffic Engineer		17N	D-F	3	3	109,487	3	108,064	3	108,064
Engineering Technici	.an	16 E	3C	1	1	28,316	1	30,882	1	30,882
Engineering Technici	.an	14 E	3-F	4	4	93,016	4	101,447	4	101,44
Engineering Technici	an.	12 F	3-D	3	3	52,847	3	57,637	3	57,63
Engineering Technici I (1)	an	9 E	3-F	4	4	54,393	3	45,153	3	45,153
							de dada i melamenta menerale menerale de desarrol de menerale de de		ndeşi karında işirinin dününü dünün işir da sadığı ğıkınınd	
									adele e de la designa de la companya	
Tota	1			15	15	338,059	14	343,183	14	343,18
*These columns used for the	e numi	ber of	positions	in each classi	fication					

COMMENTARY:

(1) Vacant position deleted.

OTHER PERSON	VAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Fur Ren	e dezvous, other special	320	13,010	13,010	13,010
events 1202 Night m	7,010	220			
1400 Personne 30% x Sa	l Benefits laries & Wages		101,420	102,960	102,960
1500 Allowance 1501 Meals 1505 Incenti	es 300 ve Awards 100		400	400	400

COMMENTARY Page 491 MUNICIPALITY OF ANCHORAGE DEPT. SEC. Unit No. Unit No. DIV. Unit No. Traffic Transportation 3000 3300 3320 Traffic Engineering Engineering 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 2100 Office Supplies 4,000 4,000 4,000 2200 Operating Supplies 17,000 16,000 16,000 100 Replacement Street Light Luminaires 15,000 Small Equipment Items (Cloth tapes, stop watches, wood stakes, spray paint) 2,000 2300 Repair and Maintenance Supplies 300 300 300 (Including small tools) 3100 Professional Services 172,500 170,000 170,000 Alaska Railroad Signal Maintenance 22,500 20,000 School Crossing Guard Contract 90,000 Day Labor Street Light Maintenance and Luminaire Conversion 50,000 Barricading - Fur Rendezvous 6,000 Barricading - special events and Police emergency calls 3,000 Quarterly accident computer printouts 1,000 3200 Communication 3,300 3,300 3,300 Telephone 3,000 Postage 300 3300 Transportation 7,260 6,330 6,330 3301 Travel Expense, Per Diem and Other Costs Institute of Transportation Engineers -Western Section Seminar International Municipal Signal Association -Northwest Section Training Seminar 520 Computer Systems and Technology Training Class 1,220 State Traffic Engineers Meetings Juneau, Fairbanks 1,360 950 3304 Relocation Expenses

28,890

29,320

29,320

Job Applicant Travel

Moving Expenses

General Liability

(.0823 x Salaries and Overtime)

Insurance

3400

1,000

2,500

MUNICIPALITY			*****			COMMENTARY	Page 492
DEPT.	Unit No	. DIV.		Unit No.	SEC		Unit No.
Transportation	3000	Traffic Engineer	ina	3300	i	ffic ineering	3320
	1 3000	Traitic Engineer	Tirg	3300	rang	1979	3320
ACCOUNT NO.	LINE IT	M EXPLANATION	ŀ	Departme		Mayor	Assembly
				Requeste		Recommended	Approved
Street] pal Ligh	Itility Servic Lighting and T it and Power Electric	e raffic Signals Muni	ci-	950,0	000	950,000	950,000
3600 Repairs Automat: Devices	ce nts and Recording		7	700	700	700	
Profess: Trade Pu 3806 Tuition	sing abscriptions a conal Membersh ablications and Registrat	250 600	S	8,7	780	1,550	1,550
	itions oment Maintena : Van # 2936)	500 nce 230 -0-					
1-Print: 2-Draft:	ng stools, 1 se cabinet-com	280 Replacement 220		6,0	040	6,040	6,040
2-Pocker 2-Chairs 2-5-Draw 1-VHF mo 2-Electr 2-CB Por	clamps ig map files calculators, s, swivel with ver flat map f bile radio, R conic halers table radios onal equipmen	220 400 1 Replacement 100 arms, 1 Replacemen 260 11es 980 eplacement 730	it				

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MUNICIPALITY FINANCIAL DETAIL Page 493 0101 - Areawide General OF ANCHORAGE Fund DEPT. Unit No. DIV. Unit No. SEC. Unit No. 3000 Transportation Traffic Engineering 3300 Paint and Signs 3330 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **APPROVED** REVISED REQUESTED RECOMMENDED ACTUAL **Personal Services** 1100 Salaries & Wages 194,490 250,120 296,240 322,550 322,550 17,700 1200 17,550 17,700 Overtime 10,500 19,500 1300 3,000 Differential Compensation 2,400 3,000 3,000 -0-Personnel Benefits 96,770 1400 41,360 75,040 88,870 96,770 1,950 1500 Allewances 1,520 2,700 1,950 1,950 -0--0-1600 Vacancy Factor **Total Personal Services** 441,970 254,920 340,760 409,560 441,970 Supplies 2100 Office Supplies 1,400 7,620 1,400 1,000 1,400 2200 **Operating Supplies** 64,520 4,760 163,050 134,800 149,600 134,800 2300 Repair & Maint. Supplies 2,600 4,100 4,100 4,100 140,300 **Total Supplies** 76,900 166,650 155,100 140,300 Other Services & Charges 3100 Professional Services -0-20,400 20,000 -0--0-3200 Communication 1,700 2,500 1,620 2,500 2,500 3300 Transportation -0-890 890 890 890 3400 Insurance -0-39,820 28,010 25,990 28,010 3500 **Public Utility Services** -0-1,000 -0--0--0-Repairs & Maintenance 3600 320 -0--0--0--0-500 3700 Rentals 780 1,000 500 500 3800 Miscellaneous 14,490 8,100 27,800 27.800 27,800 59,700 **Total Other Services & Charges** 17,210 72,910 77,680 59,700 4100 -0--0--0--0--0-**Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 7,560 15,830 23,700 18,200 18,200 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 7,560 15,830 18,200 23,700 18,200 356,590 596,150 **Direct Organizational Cost** 666,040 660,170 660,170 6000 Add Intragovernmental Charges 97,690 179,150 195,660 163,510 163,140 Total Budget Unit Cost 454,280 775,300 861,700 823,310 823,680 7000 Less Intragovernmental Charges 183,460 665,300 781,700 743,310 743,680 270,820 110,000 **Function Cost** 80,000 80,000 80,000 ACCT. NO. REVENUE SOURCE 9432 Reimbursable Work Orders 65,820 10,000 5,000 5,000 5,000 9433 State Maintenance Agreement 205,000 100,000 75,000 75,000 75,000 **Total Revenues** 270,820 110,000 80,000 80,000 80,000 -0. Local Taxes Required For Function -0--0--0--0-

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 494
DEPT.	Unit	No.	DIV.			Unit No.	SEC.		***************************************	Unit No.
Transportation	30	00	Trafi	ic Engin	eerin	g 3300	Paint	and Signs		3330
CLASSIFICATION		1	ANGE	POSITIONS 1978			1	1979		
		&	STEP	BUDGET	· · · · · · · · · · · · · · · · · · ·	QUESTED		OMMENDED	1	PROVED
Traffic Control Fore	eman	15 M	f-F	1	1	32,822	1	36,022	*1	36,02
Traffic Control Technician III (1)		11 M	1– F	2	3	80,627	3	88,484	3	88,48
Traffic Control Technician II (1)		10 M	ſ-F	3	2	48,161	2	52,860	2	52,86
Traffic Control Technician I		9 M	1 –F	1	1	20,574		22,572	1	22,57
Senior Traffic Shop Clerk (2)		IBEV	V 6M	0	1	22,160	0	-0-	0	-0
Traffic Shop Clerk	(2)			1	0		1	21,784	1	21,78
Traffic Control Technician I (Temp)		9 M	1–F	5T	5T	51,050	5T	56,011	5T	56,01
(Temp)				8+ 5T	8+ 5T	255,394	8+ 5T	277,733	8+ 5T	277,73

Reclassification of one (1) Technician II position to Technician III.
 Reclassification of Traffic Shop Clerk to Senior Traffic Shop Clerk.

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

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime	650	19,500	17,700	17,700
1201 Overtime				
Fur Rendezvous 10,500c and				
Painting, early morning				
9,500 7,200				
1300 Differential Compensation				2 222
1303 Call Back Pay	100	3,000	3,000	3,000
1400 Personnel Benefits		88,870	96,770	96,770
30% x Salaries and Wages				

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 495
DEPT.	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Transportation	300	0	Traff	ic Enginee	ring	3300	Paint	and Sign	Shop	3330
CLASSIFICATION		1	ANGE	POSITIONS 1978			7	1979		
		&	STEP	BUDGET	REC	DUESTED	RECO	OMMENDED	AF	PROVED
New Position					*		*		*	
Traffic Control Technician I		9 1	4-F		2	40,842	2	44,810	2	44,810
			·							

8+

5T

10+

5T

10+

5T

296,236

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

Total

COMMENTARY:

OTHER PERSONAL	SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1500 Allowances 1501 Meals 1502 Clothing &	1,050 uniform 900		1,950	1,950	1,950

101 5T

322,543

322,543

	CIPALITY OF			···		COMMENTAR	
DEPT.		Unit No.	DIV.	Unit No.	SEC		Unit No
Trans	portation	3000	Traffic Engineering	3300	Pai	nt and Signs	3330
4CCOU	NT					1979	
NO.		LINETTEM	EXPLANATION	Departme Requeste		Mayor Recommended	Assembly Approved
2100	Office Supp	lies		1,4	400	1,400	1,4
2200	Operating Starting Pair	nt - 4500 ga 27,00	0	149,6	600	134,800	134,8
	Solvent Traffic Ref at \$.25 pour Post Ring Cl Telspar Post	nd 4,50 Lamps 2,70	s - 18,000 pounds 0 0 1,700				
	2" USS Pipe Street Sign Sign Blanks	3,00	0 -0-				
	Sign Faces Scotchlite a	12,00 and Scotchea 25,00	0 1 0				
	Letters and	Border Mate 7,00					
	Phenolic Mat Signs Letteron Mat Sand, Rock,	4,20 cerials 1,40	0 900 ement				
	Banding, Bra	ackets and H 2,00	ardware				
	All Welding Silk Screens	1,00 s to be made		,			
		1,00	and Carbide Rock 0 500				
	Guardrail Ma and Repairs		new Installation 0 17,000				
2300	Repair and M Spare parts miscellaneou	for paint e	quipment and other	4,]	100	4,100	4,1
	New/Replacemequipment	•	en/worn tools and				
3100	Professional Guardrail/Fe		llation and Repairs	20,0	000	-0-	
3200	Communication Telephone, T		ostage	2,5	500	2,500	2,5
3300 3301	_	se, Per Die	m and Other Costs tend school for the		390	890	8

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COMMENTARY MUNICIPALITY OF ANCHORAGE Page 497 DEPT. Unit No. DIV. SEC. Unit No. Unit No. 3000 3300 3330 Transportation Traffic Engineer Paint and Signs 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested Travel Expense (Con't.) 3301 latest in silkscreening methods 28,010 3400 Insurance 25,990 28,010 General Liability (.0823 x Salaries and Overtime) 500 3700 Rentals 500 500 Miscellaneous one-time rentals of various equipment: Boom truck, fork-lift, etc. 27,800 27,800 27,800 3800 Miscellaneous 3803 Printing and Binding 500 3805 Dues, Subscriptions and Memberships 3806 Tuition and Registration Fees Local training seminars 1,000 Registration for 1979 conference-proposed Anchorage location 150 3813 Contributions Contributions to Equipment Maintenance for replacement vehicle for # 2325 - one ton with maintainer bed and hydraulic crane 18,000 For new purchase - ½-ton with 8 cylinder 8.000 long wheel base 23,700 18,200 18,200 5400 Machinery and Equipment 1-Horizontal band saw, replacement 2,600 1-Silk screen equipment - vacuum frame 50" x 70" with reserve built-in vacuum 2,000 2-Royal sentries, lighted arrows 1,200 1-Portable welder 2,000 1-Stripping tank setup 2,000 1,000 1-Paint mixer 900 1-Handheld power hack saw 320 1-Electric Letteron machine 800 1-72" Power shear 4,500 1-Mercury vapor Occupational Safety and Health Administration-approved light source 2,400 1-Vacuum printer 2,500 1-Screen washer 950 530 1-Strip printer 1-Opaque projector 1,000

MUNICIPALITY 0101 - Areawide General FINANCIAL DETAIL Page 498 OF ANCHORAGE Fund SEC. Unit No. DEPT. DIV. Unit No. Unit No. Transportation 3000 Traffic Engineering 3300 Electronics 3340 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** REQUESTED ACTUAL REVISED **Personal Services** 1100 331,470 351,450 Salaries & Wages 288,710 325,300 351,450 1200 13,260 3,750 13,110 Overtime 13,110 13,110 1300 -0-26,230 16,870 16,870 Differential Compensation 16,870 1400 Personnel Benefits 44,580 105,430 99,440 97,590 105,430 1500 Allowances 110 550 610 610 610 -0-1600 Vacancy Factor -0--0--0--0-**Total Personal Services** 346,660 461,440 453,480 487,470 487,470 Supplies Office Supplies 2100 460 1,000 1,000 1,000 1,000 2200 **Operating Supplies** 150 500 38,000 500 35,140 500 35,140 500 36,700 40,240 2300 Repair & Maint. Supplies 40,850 38,200 39,500 36,640 36,640 **Total Supplies** Other Services & Charges 3100 **Professional Services** 1,010 -0--0--0--0-3200 Communication -0-700 700 700 700 3300 Transportation 510 1,850 2,110 1,240 1,240 3400 Insurance -0-52,770 27,850 30,010 30,010 3500 **Public Utility Services** 1,200 -0--0--0--0-3600 Repairs & Maintenance -0--0--0--0--0-3700 Rentals 3,000 4,820 -0--0-3,000 3800 Miscellaneous 60 5.320 6.920 16.6206.920 **Total Other Services & Charges** 6,400 61,840 47,280 41,870 41,870 4100 **Debt Service** -0--0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--026,800 5400 Machinery & Equipment 5,590 84,770 30,500 26,800 -0-5500 -0--0--0--0Library Books & Art Objects 84,770 26,800 **Total Capital Outlay** 5,590 30,500 26,800 570,760 **Direct Organizational Cost** 399,500 646,250 592,780 592,780 6000 Add Intragovernmental Charges 54,770 121,950 155,050 147,780 164,150 Total Budget Unit Cost 454,270 768,200 725,810 756,930 740,560 756,930 7000 Less Intragovernmental Charges 454,270 768,200 740.560 725.810 -0--0-**Function Cost** -0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0-<u>-Ω-</u> Local Taxes Required For Function -0--0--0--0-

MUNICIPALITY OF AND	HORA	(GE						PERSONNE	L	Page 499
DEPT.	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Transportation	30	00	Traf	fic Engine	ering	3300		Electronics	3	3340
CLASSIFICATION	CLASSIFICATION RANG			POSITIONS 1978			·	1979		
		&	STEP	BUDGET	REC	QUESTED	REC	OMMENDED	AP	PROVED
Electronics Supervi	.sor	21	M	1	1	39,734	1	43,603	1	43,603
Electronics Lead-ma	n	19	M	2	2	73,532	2	80,689	2	80,68
Senior Electronics Technician		171	4	4	4	136,566	4	149,897	4	149,89
Traffic Control Technician II (1)		101	M.	1	2	47,757	2	52,416	2	52,41
Traffic Control Technician		102	ศ	4T	1T	5,866	1T	2,936	11	2,93

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

COMMENTARY:

(1) Convert one (1) temporary position to one (1) full-time position; delete two (2) temporary positions.

OTHER PERSON	VAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtim		104	13,110	13,110	13,110
	cy work, 3,750 project 9,360	260			:
1306 Stand-b Provide immedia	tial Compensation y 24 hour coverage and te response on signal wn, etc.	468	16,870	16,870	16,870
1400 Personne			97,590	105,430	105,430
		.			v .

HORAG	ŝΕ					*	PERSONNE	L	Page 500
Unit N	Vo.	DIV.			Unit No.	SEC.			Unit No.
3000	0	Traff	ic Engi	neering	3300		Electronics	i,	3340
	RA	NGE	POSITION	\$		•	1979		<u> </u>
	& 5	STEP	BUDGET	 	DUESTED		OMMENDED		PROVED
seman	13M		1	1	21,838	*	21,892	*	21,89
i	or of n	neitiane	9+ 4T	10+ 1T	325,293			10+ 1T	351,44
C HOITE	17 O1 D	03/110/13	711 COC11 C10	331110011011.		······			
OTHER PERSONAL SERVICES COMMENTARY ACCT NO. EXPLANATION						T		T	
XPLANA	41101	V		00//0	KEQUESTE	U	KECOMMENDEL	/ AF	PROVED
	-		1	ASSESSMENT STATES S	61	10	610		610
	Seman RVICES C	seman 13M	Unit No. DIV. 3000 Traff RANGE & STEP Seman 13M al RE number of positions EVICES COMMENTAR EXPLANATION	Unit No. DIV. 3000 Traffic Engi RANGE 1978 BUDGET Seman 13M 1 9+ 4T TRE Number of positions in each classes in each class	Unit No. DIV. 3000 Traffic Engineering RANGE & STEP POSITIONS 1578 BUDGET RECOMMENTARY EXPLANATION FSTIMATED HOURS 160	Unit No. 3000 Traffic Engineering 3300 RANGE STEP POSITIONS 1573 REQUESTED seman 13M 1 1 21,838 1 4T 1T 325,293 REPLANATION ESTIMATED HOURS REQUESTED 160	Unit No. 3000 Traffic Engineering 3300 Traffic Engineering 1300 Traffic	Unit No. 3000 Traffic Engineering 3300 Electronics RANGE	Unit No. DIV. 3000 Traffic Engineering 3300 Electronics

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COMMENTARY MUNICIPALITY OF ANCHORAGE DEPT. Unit No. Page 501

DIV. Unit No. SEC. Unit No. 3340 3300 3000 Traffic Engineering Electronics Transportation

Transportation 3000		Traffic Engineering	3300		Electronics	3340		
ACCOUNT					1979			
NO.	LINE ITEM EXPLANATION		Departme Requeste		Mayor Recommended	Assembly Approved		
2100 Office Suppl	Office Supplies		1,000		1,000	1,000		
2200 Operating Sup	pplies			500	500	500		
2300 Repair and Ma	aintenance	Supplies	38,	000	35,140	35,140		
3200 Communication Telephone, po	=	ex		700	700	700		
Officers mee	se, Per Die for Public t in West C 870	Communications oast -0- fficers in Midwest	2,	110	1,240	1,240		
	nsurance eneral Liability		Insurance General Liability (.0823 x Salaries and Overtime)		27,	850	30,010	30,010
3700 Rentals Microwave Si	te Leases			-0-	3,000	3,000		
3800 Miscellaneou 3803 Printing and	Binding		16,	620	6,920	6,920		
traffic crew	200 Registration 820 s Light and s 5,000 Maintenand	Memberships on Fees Power for back-up te for replacement						
5400 Machinery an l-Microwave l-Microwave l-Concrete s l-Fire alarm 2-File cabin l-Radio test	test equipm 12,000 spare modul 4,000 saw 1,600 a test set 2,000 test 1,000 monitor (17,000	ment) les))) ceplacement) 0 6,200 eplacement)	30	,500	26,800	26,800		

MUNICIPALITY OF A					COMMENTARY	····	Page 50	
DEPT.	Unit No.	DIV.	Unit No.	SE	C.		Unit No.	
Transportation	3000	Traffic Engineering	3300		Electronics		3340	
ACCOUNT NO.	LINE ITEM	EXPLANATION	Departme Requeste	nt ed	1979 Mayor Recommended	A: Ap	Assembly Approved	
5400 Machinery an	d Equipment	(Con't.)						
5-Shop Meter	s (replacem 700	ent) -0-						

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MUNICIPALITY
OF ANCHORAGE Fund 0211 - Parking Revenue FINANCIAL DETAIL Page 503

OF ANCH	HORAGE Fund 0211 - Par	king Revenue				FIN	ANCIAL DETA	/IL	Page 503
DEPT.	Unit No.	DIV. Un			it No.	SEC.	ing Facilitie		Unit No.
Transportation 3001		Traffic Engineering		33			Enforcement		3350
ACCT. EXPENDITURE		1977	1978				1979		
NO.	CLASSIFICATION	ACTUAL	REVISE	D	REQL	VESTED	RECOMMENDED	Al	PPROVED
	Personal Services								
1100	Salaries & Wages	98,790	85,9	10	8	6,240	94,650		94,650
1200	Overtime	2,380	1,2	50		1,860	1,860		1,860
1300	Differential Compensation	-0-		0-		-0-	-0-		-0-
1400	Personnel Benefits	21,050	25,7		2	5,870	28,400		28,400
1500	Allowances	430		80		740	740		740
1600	Vacancy Factor	-0		0-	 	-0- 6 710	-0-		-0- 125,650
	Total Personal Services	122,650	113,6	20	1 11	4,710	125,650		123,030
	Supplies								
2100	Office Supplies	40	1,0			1,000	1,000		1,000
2200	Operating Supplies	100		0-	١.	500	500		500
2300	Repair & Maint. Supplies	17,270	17,0			9,000	17,000		17,000
	Total Supplies	17,410	18,0	UU	4	20,500	18,500		18,500
	Other Services & Charges								
3100	Professional Services	207,010	168,5	00	26	55,000	264,600		264,600
3200	Communication	-0-	1,2			450	450		450
3300	Transportation	-0-		0-		300	300		300
3400	Insurance	-0-	13,6		12,450		13,150		13,150
3500	Public Utility Services	7,540	30,0] 3	0,000	25,000		25,000
3600	Repairs & Maintenance	-0-		00		1,000	1,000		1,000
3700	Rentals	-0-		00		-0-	-0-		7 590
3800	Miscellaneous Total Other Services & Charges	2,770 217,320	3,8 218,6		27	2,580 1,780	2,580 307,080		2,580 307,080
	Total Other Services & Charges	217,520	210,0	40))1	1,700	307,000		307,000
4100	Debt Service	344,750	484,8	40	49	3,890	756,390		493,890
	Capital Outlay								
5300	Improvements Other Than Bldgs.	740	***	0-		-0-	-0-		-0-
5400	Machinery & Equipment	-0-	16,4]]	9,340	12,240		12,240
5500	Library Books & Art Objects	-0-		0-		-0-	-0-		-0-
	Total Capital Outlay	740	16,4			9,340	12,240		12,240
	Direct Organizational Cost	702,870	851,5	80	0.4	50,220	1,219,860		957,360
6000	Add Intragovernmental Charges	445,650	608,7		1	6,840	637,600		691,680
0000	Total Budget Unit Cost	1,148,520	1,460,2			27,060	1,857,460		1,649,040
7000	Less Intragovernmental Charges	-0-	37,5		•	8,400	38,400		38,400
	Function Cost	1,148,520	1,422,7			38,660	1,819,060		1,610,640
ACCT.									
NO.	REVENUE SOURCE				<u> </u>				
9112	Taxicab Permits	-0-	6,0			6,000	6,000		6,000
9214	Parking Violations	308,240	310,0		3	.0,000	310,000		310,000
9492	School District Fees	70,686	_	0		-0-	-0-		-0-
9601	Contributions From Other Funds	ŧ				_			
9731	runds Lease and Rental Revenue	394,120	341,4			-0-	381,350		172,93
9751	Parking Meter	-0-	12,1	UC	1	2,130	12,130		12,13
100	Collections	500,220	340,0	00	34	0,000	340,000		340,00
			,0		 	V, VVV	340,000		5-70,00
	Total Revenues				 				·
Local	Taxes Required For Function							.	

MUNICIPALITY FINANCIAL DETAIL 0211 - Parking Revenue Page 504 OF ANCHORAGE Fund DEPT. Unit No. DIV. Unit No. SEC. Unit No. Parking Facilities Transportation 3001 Traffic Engineering 3301 and Enforcement 3350 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED ACTUAL REVISED REQUESTED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** Other Services & Charges 3100 Professional Services 3200 Communication 3300 Transportation 3400 Insurance 3500 Public Utility Services 3600 Repairs & Maintenance 3700 Rentals 3800 Miscellaneous **Total Other Services & Charges** 4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects **Total Capital Outlay Direct Organizational Cost** 6000 Add Intragovernmental Charges **Total Budget Unit Cost** 7000 Less Intragovernmental Charges **Function Cost** ACCT. NO. REVENUE SOURCE 9752 Parking Garages and Lots 186,760 406,000 400,000 400,000 400,000 9761 Interest on Short-term 24,350 30,000 Investment 50,000 30,000 30,000 9798 Miscellaneous Revenue 1,980 -0--0--0--0-0780 Fund Balance -Appropriated -0--0--0-366,580 339,580 1,486,360 1,465,530 1,098,130 1,846,060 Total Revenues 1,637,640 Local Taxes Required For Function (337,840)(42,750)790,530 (27,000)-0-

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 50
DEPT.	Unit	nit No. DIV. Unit No.						king Facil:	itiec	Unit No.
Transportation	3001	L	Traf	fic Engine	ering	3301	and	Enforcement	nt	3350
CLASSIFICATION		RA	ANGE	POSITIONS 1978				1979		
CLASSIFICATION		&	STEP	BUDGET	REC	QUESTED	RECO	OMMENDED	AP	PROVED
					*		*		*	
Meter Repair Foreman	n.	14 M	1-F	1	1	31,948	1	35,057	1	35,05
Meter Repairman		11 N	1-F	2	2	54,292	2	59,584	2	59,58
,										
							America de la compansa de la compans			

Tota	al			3	3	86,240	3	94,641	3	94,64

COMMENTARY:

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

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Fur Rendezvous	60	1,860	1,860	1,860
1400 Personnel Benefits 30% x Salaries & Wages		25,870	28,400	28,400
1500 Allowances 1501 Meals 180 1502 Clothing and Uniform 560		740	740	740

	CIPALITY OF AN	ICHORAGE				COMMENTARY	·	Page 506
DEPT.		Unit No.	DIV.	Unit No.	SEC	rking Faciliti	es	Unit No.
Trans	portation	3001	Traffic Engineering	3301		d Enforcement		3350
ACCOU		I INC ITEM	EXPLANATION			1979		
NO.		LINE ITEM	EXPLAIVATION	Departme Request		Mayor Recommended		ssembly proved
2100	Office Supplie	es	Committee	1,	000	1,000		1,000
2200	Operating Supp	olies			500	500		500
2300	Repair and Mat Parking Meter Meter Post Col Cleaning Solve Small tools Numbers for Pa	Parts 14,00 llars 1,00 ent 2,50	0 13,000 0 0 1,500 0	19,	000	17,000		17,000
3100	Professional S Parking Garage Parking Meter Parking Garage tract Snow Removal,	Manageme 180,00 Collection 50,00 Elevator 5,00	0 179,600 n Contract 0 Maintenance Con- 0 ots	265,000		264,600	264,600	
3200	Communication Communication Postage	35 10			450	450		450
3300 3304	Transportation Freight, Expre	ı ess Charge	s & Messenger Service		300	300		300
3400	(.0823 x Salan	iability 7,250 7,950 Salaries and Overtime) Sarage Insurance 5,200		12,	450	13,150		13,150
3500	-	Utility Services icity - Lighting for Parking Lots		30,	000	25,000		25,000
3600	Repairs and Ma Repair of clea		ine and auto	1,	000	1,000		1,000
3801	Miscellaneous Boards and Com Parking and Tr 24 meetings x Dues, Subscript International National Parki	caffic Comm \$10) 1,680 otions, and Parking Co 250	d Memberships ongress O ation	2,	580	2,580		2,580

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MUNICIPALITY OF ANCHORAGE

DEPT.

Unit No.

DIV.

Unit No.

Parking Facilities
and Enforcement 3350

Transportation 3001 Tr			Traffic Engineering	3301		Parking Facili and Enforceme	1	3350		
ACCOUN	7				4	1979	9			
NO.		LINE ITEM	EXPLANATION	Departme Requeste	nt ed	Mayor Recommended	As: App	sembly roved		
3806	Tuition and R	egistratio 200	on Fees					,		
4101	Interest Outstanding B	165,000 onds 328,890		493,	890	756,390		493,890		
	Proposed Bond (one half year	s	262,500 -0-							
5400	each 1 Steel shelv 1 Cassette tr 2-Four channe 1-Two unit ba radios 1-30"x60" Cle	eters-rep 13,500 ing for m 2,500 anscriber 550 1 portabl 2,000 ttery cha 200 rical des 400	lacement at \$90 9,490 eter storage -0- and dictation unit		.340	12,240		12,240		
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MUNICIPALITY OF ANCHORAGE

DEPT. Unit No. DIV. Unit No. SEC. Unit No.

Transportation 3002 Port of Anchorage 3400

Transportation	3002	Port of	E Anch	orage	34	00				
ACCOUNT			•	1978				1979		
NO. LINE IT	EM EXPLAN.	ATION		Revised		Depa Requ	ertment Jested	Mayor Recommended		ssembly pproved
Retained Earnings Balance January 1 Net Income (Loss) Balance December 31				6,421,76 527,83 6,949,59	0	84	9,590 7,450 7,040	6,949,590 878,740 7,828,330		,949,590 827,210 ,776,800
Cash Statement Balance January 1 Net Income (Loss) Depreciation Port & Terminal 5: Port Industrial Par				2,328,50 527,83 727,28	0	847	7,310 7,450 0,360	2,807,310 878,740 520,360	2	,807,310 827,210 520,360
Contribution to Capit Budget General Obligation De Port & Terminal 49 Port Industrial Par Port Van Container	ebt Servio 97,810 ck 12,360	ce Princ	cipal	(125,00 (634,90		3	4,000) 4,650)	(354,000) (574,650)	ARTINET COMMUNICATION CONTRACTOR	(354,000) (630,650)
Port Van Container	29,480			(16,40 2,807,31		3,246	-0- 5,470	-0- 3,277,760	3	-0- ,170,230
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MUNICI OF ANC		0570 Por	t and Termin	al Facili	+i a	2	FIN	IANCIAL DETA	AIL	Page 509
DEPT.	, and	Unit No.	DIV.	ar raciii		it No.	SEC.			Unit No.
					O,1	11.10.	020.			OIRT NO.
Tran	sportation	3002	Port of Anch	orage	34(00	T	erminal		3410
ACCT.	EXPENDI	TURE	1977	1978			· · · · · · · · · · · · · · · · · · ·	1979		
NO.	CLASSIFIC	ATION .	ACTUAL	REVISE	כ	REQU	ESTED	RECOMMENDED	Al	PPROVED
	Personal Services									
1100	Salaries & Wages	1	348,610	398,4	90	41	0,870	418,330		418,330
1200	Overtime		17,530	12,0		•	6,360	16,360		16,360
1300	Differential Compen-	sation	-0-	15,7			1,730	11,730		11,730
1400	Personnel Benefits		139,010	119,5		12	3,260	125,500		125,500
1500 1600	Allowances Vacancy Factor		-0-	1,0			3,550	3,550		3,550
1000	Total Personal Ser	rvices	<u>-0-</u> 505,150	(15,5 531,2		56	<u>-0-</u> 5,770	575,470		-0- 575,470
			303,130	JJL,2	JU	,,0	3,770	3/3,4/0		373,470
	Supplies									
2100	Office Supplies		1,290	2,0	00		2,000	2,000		2,000
2200	Operating Supplies		6,890	10,0	00	1	0,000	10,000		10,000 30,000
2300	Repair & Maint, Sup Total Supplies	plies	16,400	30.0			0,000	30,000		
	i orai aubbiies		24,580	42,0	VU	4	2,000	42,000		42,000
	Other Services & Cha	irges								
3100	Professional Services	-	18,310	87,0	00	4	0,000	40,000		40,000
3200	Communication		8,240	13,3			2,000	12,000		12,000
3300	Transportation		2,880	2,6	00		3,720	3,780		3,780
3400	Insurance		96,990	114,4			4,330	134,400		134,400
3500	Public Utility Service		-0-	102,0			0,000	100,000		100,000
3600 3700	Repairs & Maintenan Rentals	ice	55,120 1,890	33,5			51,000	161,000		161,000
3800	Miscellaneous		527,340	15,2 787,6			3,200 8,110	13,200 588,110		13,200 588,110
	Total Other Service	ces & Charges	710,770	1,155,6			2,360	1,052,490	1	,052,490
						,	_,	_,,,,,,,		,, /
4100	Debt Service		123,090	210,2	70	77	6,880	776,880		776,880
	Capital Outlay									
5300	Improvements Other	Than Bleige	-0-		0-		-0-			-0-
5400	Machinery & Equipm	~	-0-	16,4			-0-	-0- -0-		-0-
5500	Library Books & Art		-0-		0		0-	-0-		-0-
	Total Capital Out	lay	-0-	16,4			-0-	-0-		-0-
6000	Direct Organizationa		1,363,590	1,955,6			7,010	2,446,840	2	,446,840
0000	Add Intragovernmen Total Budget Unit Co		224,300 1,587,890	160,5 2,116,1			1,210 8,220	173,710 2,620,550	2	174,710
7000	Less Intragovernmen		51,710	53,6			6.350	56,350	2	,621,550 56,350
	Function Cost	3	1,536,180	2,062,4		2,55	1,870	2,564,200	2	,565,200
ACCT.										
NO.	REVENUE S	SOURCE								
0252										
9352 9551	Transportation Dockage		-0-	- -C		317	7,840	325,280		280,360
9552	Wharfage, bulk.	Amer '	71,320	27,50			,000	45,000		45,000
9553	Wharfage, bulk		20,010	22,00			0,000	20,000		20,000
9554	Wharfage, gener	cal cargo	1,115,630	476,00 1,068,00		504 1,194	,000	504,000	_	504,000
9555	Service Charge	8-	550,960.	530,20			,170	1,194,000 594,170	1	,194,000
9556	Storage		9,220	40,00			,000	9,000		594,170 9,000
9557	Miscellaneous		2,750	2,50			,500	2,500		2,500
	Tota	al Revenues	<u> </u>							
Local	Taxes Required Fo	r Function								
 				• ,		<u> </u>		<u> </u>		

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····		DIV.	1	Unit		SEC.		
*************	ansportation	3002	Port of Anch	orage	340	O Tor	minal	34
4/000	EXPENDIT		1977	1978	770	0 1 101	1979	
ACCT. NO.	CLASSIFIC		ACTUAL	REVISEL	, _/	REQUESTED	RECOMMENDED	APPRO
	Personal Services							
1100	Salaries & Wages							
1200	Overtime							
1300	Differential Compens	ation			1			
1400	Personnel Benefits				- 1			
1500	Allowances							
1600	Vacancy Factor							
	Total Personal Ser	vices						
	Supplies							
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint, Supp	olies						
	Total Supplies							
	Other Services & Cha	rges						
3100	Professional Services	_						
3200	Communication							
3300	Transportation							
3400	Insurance							
3500	Public Utility Service							
3600	Repairs & Maintenan	ce						
3700	Rentals							
3800	Miscellaneous							·····
	Total Other Servic	es & Unarges						
4100	Debt Service							
	Capital Outlay							
5300	Improvements Other	_						
5400	Machinery & Equipm							
5500	Library Books & Art	-						
	Total Capital Outli	ay						
	Direct Organizational							
6000	Add Intragovernment	_	1					
7000	Total Budget Unit Co							
7000	Less Intragovernment Function Cost	ar Charges		***************************************				
ACCT.								
NO.	REVENUE S	OURCE						
9558	Office Rental		9,670	9,68	0	12,540	12,540	1
9559	Utilities, Wate	er	2,140	2,50	0	2,500	2,500	
9561	Crane Rental		32,800	35,00	0	33,000	33,000	3
9571	Bond Sinking Fu		7,460	12,00	0	-0-	-0-	
9572	Reserve Mainter	nance			l			
0.570	Fund		10,370	6,00		-0-	-0-	
9573	Bond Reserve Fu		25,550	31,00		-0-	-0-	
9574	Bond Redemption	rund	24,340	9,00	U	-0-	-0-	

Towkschings Company

DEPT.	j	Unit No.	DIV.		Unit N	o. SEC.		Unit No.
T-	ansportation	3002	Port of Anc	horage	3400	Tr.	Cuminal	3410
·····		L	1977	1978	J400	1 1	Terminal 1979	
ACCT. NO.	EXPENDIT CLASSIFIC		ACTUAL	REVISED		EQUESTED	RECOMMENDED	APPROVED
			ACTUAL	NEVISED	 	EQUESTED	RECOMMENDED	AFFROVED
1100	Personal Services Salaries & Wages							4
1200	Overtime							
1300	Differential Compens	ation						· ·
1400	Personnel Benefits							
1500	Allowances		. ,					
1600	Vacancy Factor					·····		
	Total Personal Ser	vices			İ			
	Supplies							
2100	Office Supplies					3		
2200	Operating Supplies							,
2300	Repair & Maint. Supp	olies						
	Total Supplies			:				
	Other Services & Cha	PAGE						
3100	Professional Services	-						
3200	Communication		1 .		İ			
3300	Transportation							
3400	Insurance						·	
3500	Public Utility Service							
3600	Repairs & Maintenan	ce						
3700	Rentals							
3800	Miscellaneous Total Other Service				-			
	LOTAL OTHER DELAIC	es & Charges				,		
4100	Debt Service					· · · · · · · · · · · · · · · · · · ·		
	Capital Outlay							
5300	Improvements Other	Than Bldgs.						-
5400	Machinery & Equipm	_]	
5500	Library Books & Art							
	Total Capital Out	lay						
	Direct Organizations	1 Cant		•				
6000	Direct Organizationa Add Intragovernmen			`			. 1	
	Total Budget Unit Co							
7000	Less Intragovernmen							
	Function Cost							
ACCT.								
NO.	REVENUE S	SOURCE						
9575	Revenue Bond R	adamntin-	18,370	37.00	Γ	•		^
9576	Gain (Loss) Box		10,570	14,00	١	-0-	-0-	-0
-	Redemption		-0-	(10,00	o)	-0-	-0-	-0-
9577	Pipeline Right	of Way	1	(=5,00	~	· ·	-0-	
	Fee	-	60,910	-0	-	68,800	68,800	68,80
					1	•		•
			:					
	Tas	al Revenues	2,530,550	2,275,38	_ _	,803,350	0.010.700	2,765,87
	1017	The Francisco of Street, Street, or Street, St		; / / / h h h h	[]	X() < < < i :-	2,810,790	

MUNICIPALITY OF ANCH	IORAGE						PERSONNE	L	Page 512
DEPT.	Unit No	. DIV.			Unit No.	SEC.			Unit No.
Transportation	3002	Port	of Ancho	rage	3400	т	erminal	3410	
CLASSIFICATION		RANGE	POSITIONS 1978		01:0700	l oco	1979	2222450	
		& STEP	BUDGET	**	QUESTED	*	OMMENDED	*	PPROVED
Port Director	2	ΙE	1	1	40,150	1	40,150	1	40,150
Assistant Port Direct	tor l	SN F	1	1	35,609	1	35,146	1	35,146
Port Maintenance Supervisior	1	5N C-D		1	27,176	1	26,823	1	26,823
Senior Accountant	1	4N F	1	1	31,194	1	30,788	1	30,788
Port Security Office	- 1	l B-D	5	5	82,866	5	90,377	5	90,377
Office Associate		9n f		1	19,144	1	18,895	1	18,895
Senior Accounting Cla	erk	F	1	1	15,713	1	17,137	1	17,137
Port Maintenance Journeyman	2	l J-F	3	3	77,958	3	77,958	3	77,958
Port Maintenance Man II	1	l J-F	2	2	41,802	2	41,802	2	41,802
Port Maintenance Man	I 1) J-F	2	2	39,254	2	39,254	2	39,254
Tota	1		18	18	410,866	18	418,330	18	418,330
*These columns used for the	number	of positions	in each classi	ficatio	7.				

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Moving and serviceing cranes, snow removal, additional security as		16,360	16,360	16,360
required, holiday coverage. 14,400 1202 Night Meetings 18 Port Commission meetings 1,960	900 144			
1300 Differential Compensation 1302 Shift Differential 8,530 Provide 24-hour coverage and janitorial service		11,730	11,730	11,730

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	:L	Page 513
DEPT.	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Transportation	300	12	Port	of Anchor	age	3400		Terminal		3410
CLASSIFICATION		R,	ANGE	POSITIONS 1978				1979		1
CLASSII ICATION			STEP	BUDGET	REC	QUESTED	RECC	OMMENDED	APF	PROVED
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*These columns used for th	e numl	ber of	position:	s in each classi	fication	J.		h	I	

COMMENTARY:

ОТН	IER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT	NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1300 1303	Differential Compensation (Con't. Call-Back Pay 3,200 More cranes and emergency maintenance	200			
1400	Personnel Benefits 30% x Salaries and Wages		123,260	125,500	125,500
1502	Allowances Meals 260 Clothing and Uniform 780 Incentive Award 2,510		3,550	3,500	3,500

	CIPALITY OF A			1		COMMENTARY	1 030 717
DEPT.		Unit No.	DIV.	Unit No.	SEC	•	Unit No.
Trans	portation	3002	Port of Anchorage	3400	Ter	minal	3410
ACCOU		I INIE ITEM	EXPLANATION			1979	
NO.		LIIVL II LIV	LAI LAIVATION	Departmei Requeste		Mayor Recommended	Assembly Approved
2100	Office Suppli Stationary, f		ort billing, etc.	2,0	000	2,000	2,000
2200		pplies, cra	ne fuel and lubrica- l operating supplies	10,000 10,000		10,000	10,000
2300	ance programs walkways and pair of ship tection lines	in-house re such as postripping, service, was repair and hed and sto	Supplies epair and mainten- aint for trestles, materials for re- ater and fire pro- nd maintenance of evedore buildings	30,0	000	30,000	30,000
3100	Professional Consulting En Extra Work En Legal Service Reappraisal o	0	40,000		40,000	40,000	
3200	Communication Telephone	·		12,0	000	12,000	12,000
	American Asso Annual Conven Executive Dev by the Americ orities	e, Per Dier ciation of tion 1,580 elopment Se an Associat 1,520 Competitiv 120 x .28/mile)	eminar sponsored tion of Port Auth-) ve Dock Facilities)	3,7	'20	3,780	3,780
3400	Insurance Port All-Risk	500 Casualty 130,000		134,3	30	134,400	134,400
3500	Port Mobile Ed General Liabi (.0092 x Salar Public Utility Gas, electric	400 lity ries and Ov 3,930 y Services	vertime)) 4,000	100,0	100	100,000	100,000

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COMMENTARY Page 515 MUNICIPALITY OF ANCHORAGE Unit No. DEPT. DIV. Unit No. SEC. Unit No. 3400 Port of Anchorage 3410 3002 Transportation Terminal 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 3600 161,000 Repairs and Maintenance 161,000 161,000 Cranes - paint 3 cranes Fender system repair 100,000 General maintenance Cranes 12,000 Transit shed 7,000 Stevedore buildings 2,000 Cargo docks 10,000 13,200 3700 13,200 13,200 Rentals Jack hammers, tools, etc. 1,200 Front-end loader 12,000 588,110 3800 Miscellaneous 588,110 588,110 3801 Boards and Commissions 4,200 Meeting expense 3802 Advertising Brochure development, directory advertising, trade development 5,000 3803 Printing and binding 1,500 3805 Dues, Subscriptions and Memberships American Assoication of Port Authorities 900 National Defense Transportation Association 40 40 Propeller Club Lloyds Register of Shipping Pacific Northwest Waterways Association Pacific Northwest Waterways Association 250 Other 800 3806 Tuition and Registration Fees 500 Management and/or transportation courses as they become available through the year 3807 Laundry and Other Sanitation Services Maintenance coveralls 1,300 3810 Tax Collection Fees (Franchise Tax) 48,330 3811 Depreciation Vehicles and equipment 44,950 472,950 Buildings

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 516 Unit No. DIV. Unit No. SEC. Unit No. 3002 3400 3410 Transportation Port of Anchorage Terminal ACCOUNT 1979 LINE ITEM EXPLANATION NO. Department Requested Assembly Approved Mayor Recommended 3800 Miscellaneous (Con't.) 3813 Contributions To Equipment Maintenance for purchase of one ½ ton van-type vehicle 7,000 776,880 4100 Debt Service 776,880 776,880 4102 Interest

MUNICIPALITY 0570 Port and Terminal Facilities FINANCIAL DETAIL Page 517 OF ANCHORAGE Fund Unit No. SEC. DIV. Unit No. DEPT. Unit No. 3400 3420 3002 Port of Anchorage Industrial Park Transportation 1979 1977 1978 ACCT. **EXPENDITURE APPROVED** NO. CLASSIFICATION RECOMMENDED REQUESTED ACTUAL REVISED **Personal Services** 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0--0-**Total Personal Services** -0-Supplies 200 200 200 -0-200 2100 Office Supplies -0--0--0--0--0-2200 **Operating Supplies** 1,000 1,000 1,000 1,000 2300 Repair & Maint. Supplies 350 1,200 1,200 350 1,200 1,200 **Total Supplies** Other Services & Charges 5,000 5,000 10,000 5,000 9,320 3100 **Professional Services** 250 250 250 100 250 3200 Communication -0-**--**0---0--0--0-3300 Transportation -0--0-3400 -0--0--0-Insurance 2,000 1,000 2,000 2,000 2,000 3500 **Public Utility Services** 6,250 6,250 6,250 3600 Repairs & Maintenance 1,240 6,250 -0--0--0--0--0-3700 Rentals 2,460 5,980 2,460 2,460 5,580 3800 Miscellaneous 15,960 17,640 24,080 15,960 15,960 **Total Other Services & Charges** 9,500 9,500 9,500 -0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 26,660 17,990 25,280 26,660 26,660 **Direct Organizational Cost** 53,890 59,160 58,970 59,110 70,810 6000 Add Intragovernmental Charges 97,470 85,770 71,880 84,440 85,630 Total Budget Unit Cost -0--0--0--0--0-7000 Less Intragovernmental Charges 97,470 85,770 **Function Cost** 71,880 84,440 85,630 ACCT. NO. REVENUE SOURCE 200 9352 -0-360 1,270 4,340 Transportation 663,330 602,780 592,060 663,330 663,330 9591 Lease Rentals 1,200 1,200 1,200 9592 800 -0-Open Storage 12,260 9593 Office Rental 12,260 12,260 12,260 12,260 615,840 604,680 678,060 681,130 676,990 **Total Revenues** (543,960)(592,430)(595, 360)(579,520)Local Taxes Required For Function (520, 240)

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 518 DEPT. Unit No. DIV. SEC. Unit No. Unit No. 3002 Transportation Port of Anchorage 3400 Industrial Park 3420 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 200 200 200 2300 Repair and Maintenance Supplies 1,000 1,000 1,000 Miscellaneous materials for staging, storage and parking areas 3100 Professional Services 5,000 5,000 5,000 Appraisal services for rental adjustments 3200 Communication 250 250 250 Telephone charges 3500 Public Utility Services 2,000 2,000 2,000 Lighting of staging areas 6,250 3600 Repairs and Maintenance 6,250 6,250 Rail spur maintenance 4,500 Minor repair, floodlight, replacement, grading, fence repair 1,500 Janitorial Service for office building Lot 9 250 2,460 3800 Miscellaneous 2,460 2,469 3811 Depreciation Buildings and improvement 2,460 4100 Debt Service 9,500 9,500 9,500 4102 Interest 9,500

MUNICIPALITY Fund 0570 - Port and Terminal Facilities FINANCIAL DETAIL Page 519 OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 3002 Transportation Port of Anchorage 3400 Small Boat Harbor 3430 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** -0--0--0--0--0-Supplies Office Supplies 2100 -0--0--0--0--0-2200 **Operating Supplies** -0--0--0--0--0-400 2300 Repair & Maint. Supplies 40 400 400 400 **Total Supplies** 40 400 400 400 400 Other Services & Charges 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** -0-400 400 400 400 3600 Repairs & Maintenance 450 2,000 2,000 2,000 2,000 3700 Rentals 60 1,360 1,060 1,060 1,060 3800 Miscellaneous -0--0--0-<u>--0-</u> <u>-Ω-</u> **Total Other Services & Charges** 510 3,760 3,460 3,460 3,460 4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects **Total Capital Outlay** -0--0--0--0--0-**Direct Organizational Cost** 550 4,160 3,860 3,860 3,860 6000 Add Intragovernmental Charges 570 170 130 130 140 Total Budget Unit Cost 1,120 4,330 3,990 4,000 3,990 7000 Less Intragovernmental Charges -0--0--0--0--0-**Function Cost** 1,120 4,330 3,990 4,000 3,990 ACCT. NO. REVENUE SOURCE 9352 Transportation 6,660 4,330 5,090 4,000 380

Total Revenues

Local Taxes Required For Function

6,660

(5,540)

4,330

-0-

5.090

(1,100)

4,000

-0-

380

3,610

COMMENTARY Page 520 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. Unit No. DIV. Unit No. SEC. 3002 Port of Anchorage 3400 Transportation Small Boat Harbor 3430 1979 ACCOUNT LINE ITEM EXPLANATION Department Requested Mayor Recommended Assembly Approved NO. 2300 Repair and Maintenance Supplies 400 400 400 General supplies for repair of floats 3500 Public Utilities Service 400 400 400 Refuse 3600 Repairs and Maintenance 2,000 2,000 2,000 Labor to repair facility 3700 Rentals 1,060 1,060 1,060 Equipment 1,000 Land Lease 60

MUNICIPALITY FINANCIAL DETAIL Page 521 0570 Port and Terminal Facilities OF ANCHORAGE Fund DEPT. Unit No. DIV. Unit No. Unit No. Port Van Container 3002 Port of Anchorage 3400 Crane #1 Transportation 3440 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **APPROVED** ACTUAL REVISED REQUESTED RECOMMENDED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0-**Total Personal Services** -0--0--0--0-Supplies 2100 Office Supplies 2200 **Operating Supplies** Repair & Maint. Supplies 2300 **Total Supplies** Other Services & Charges 3100 Professional Services -0--0--0--0--0-3200 Communication -0--0--0--0--0-3300 Transportation -0--0--0--0--0-3400 Insurance 17,110 22,500 22,500 22,500 22,500 3500 **Public Utility Services** 2,200 -0--0--0--0-3600 Repairs & Maintenance -0-17,360 -0--0--0-3700 Rentals -0--0--0--0--0-3800 -0-Miscellaneous -0--0--0--0-**Total Other Services & Charges** 36,670 22,500 22,500 22,500 22,500 4100 **Debt Service** 22,700 58,030 55,440 22,700 22,700 Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0-**Total Capital Outlay** -0--0--0--0-**Direct Organizational Cost** 94,700 77,940 45,200 45,000 45,200 6000 Add Intragovernmental Charges 40 790 320 550 570 Total Budget Unit Cost 94,740 78,730 45,520 45,750 45,770 7000 -0-Less Intragovernmental Charges -0--0--0--0-94,740 78,730 45,750 45,770 **Function Cost** 45,520 ACCT. NO. REVENUE SOURCE 97,230 9563 Contributions Sealand 77,460 77,460 77,460 77,460 9761 Interest Short Term 43,960 Investment 7,000 10,000 10,000 10,000 84,460 87,460 87,460 **Total Revenues** 87,460 141,190 (46, 450)(41,710)(41,690)Local Taxes Required For Function <u>(5,730)</u> (41,940

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 522 SEC. Port Van Container DEPT. Unit No. DIV. Unit No. Unit No. Crane #1 3002 Port of Anchorage 3400 Transportation 3440 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Requested Assembly Mayor Recommended Approved 22,500 3400 22,500 22,500 Insurance Estimated 1979 Cost 22,700 22,700 22,700 4100 Debt Service 4102 Interest 22,650 4103 Bond Fiscal agent fees 50

UNICIPALITY FANCHORAGE Fund	0570 - Por	rt and Termin	al Facil	ities	1	FIN	ANCIAL DETA	IL Page 523
DEPT.	Unit No.	DIV.		Unit l	No. S	EC.	an Container	Unit No.
Transportation	3002	Port of Anc	horage	3400		ane		3450
ACCT. EXPEN	DITURE	1977	1978				1979	
NO. CLASSIF	ICATION	ACTUAL	REVISE	D F	REQUEST	ED	RECOMMENDED	APPROVED
Personal Services								
1100 Salaries & Wages							•	
1200 Overtime				l				
1300 Differential Comp	•							
1400 Personnel Benefits	5			1				
1500 Allowances				1				
1600 Vacancy Factor Total Personal	Comina	-0-		0-		-0-		^
i otai reisonai	9et Aice2	-0-	_	V-		-0	-0-	-0-
Supplies				Ì			1	
2100 Office Supplies				- 1				
2200 Operating Supplie	·S							
2300 Repair & Maint. S								
Total Supplies	• • • •	-0-		0-		-0	-0-	-0-
						~		•
Other Services & (Charges							
3100 Professional Service	ces	-0-		0-	_	0-	-0-	-0-
3200 Communication		-0-		0-	_	-0-	-0-	-0-
3300 Transportation		-0-	-	0-		-0-	-0-	-0-
3400 Insurance		17,160	22,5		22,5	00	22,500	22,500
3500 Public Utility Serv		2,000	ł .	0	_	-0-	-0-	-0-
3600 Repairs & Mainter	nance	17,360)	0-	_	0-	-0-	-0-
3700 Rentals		-0-	1	0	,	-0-	-0-	-0-
3800 Miscellaneous		-0-		0-		0-	-0-	-0-
Total Other Se	rvices & Charges	36,520	22,5	00	22,5	00	22,500	22,500
4100 Debt Service		77,960	80,9	70	43,9	20	43,920	37,780
Capital Outlay							[
5300 Improvements Otl	her Than Ridgs						İ	
5400 Machinery & Equi	_						•	
5500 Library Books & /	•						İ	
Total Capital C	•	-0-		0-	-	-0-	-0-	-0-
	· · · · · · · ·			~	_	U -	-0-	· ·
Direct Organization	onal Cost	114,480	103,4	70 l	66,4	20	66,420	60,280
6000 Add Intragovernm	nental Charges	70		90	-	50	570	340
Total Budget Unit	t Cost	114,550	104,2	60	66,9		66,990	60,620
7000 Less Intragovernm		0		0-		0-	-0-	´-O-
Function Cost		114,550	104,2	60	66,9	70	66,990	60,620
ACCT.	····							
	E SOURCE		-					

9563 Contributions	s Sealand	108,920	101,70	00	101,7	00	101,700	101,700
0780 Fund Balance					,		,/00	101,700
Appropriated		-0-	2,50	60	-	0-	-0-	-0-
								~
			PROPERTY OF THE PROPERTY OF TH					
								····
T	otal Revenues	108,920	104,20	50	101,7	00	101,700	101,700
Local Taxes Required	For Function	5,630	-(, [(34,7	30)	(34,710)	(41,080)

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 524 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Port Van Container 3002 3400 Crane #2 Port of Anchorage Transportation 3450 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Requested Mayor Assembly Recommended Approved 3400 22,500 22,500 Insurance 22,500 Estimated 1979 cost 43,920 43,920 37,780 4100 Debt Service 4102 Interest 43,850 37,710 4103 Bond Fiscal agent fees

COMMENTARY

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MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. Unit No. SEC. Transportation 3006 Airport 3500

11ansportation	2000	Allbort	3300								
ACCOUNT			1978				1979				
NO. LINE ITE	M EXPLAN,	ATION	Revised			artment uested	Mayor Recommended	Assembly Approved			
Retained Earnings Balance January 1 Net Income (Loss) Balance December 31			102,47 116,30 218,77	0	218,770 16,480 235,250		218,770 18,670 237,440	218,770 17,720 236,490			
Cash Statement Balance January 1 Net Income (Loss) Depreciation - Net of General Obligation De Contributions to Capi Budget	ce Principal	(39,65 116,30 30,40 (32,04 (23,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 (0,090 6,480 8,500 7,130)	50,990 18,670 35,000 (7,130) (30,100)	50,990 17,720 35,000 (7,130) (40,000)				
Capital Acquisition			(1,02			0,000)	(10,000)	(10,000)			
 1 - 4-Drawer, legal f 1 - Calculator, replated 1 - Multipurpose Table 1 - Air Compressor, respectively (Maintenance Shopestreet) 1 - Lawnmower, replaced 	250 ile 200 cement 280 e, repla 270 eplacement 0)	cement nt									
Balance December 31			50,99	0	38	3,840	47,530	46,580			
							The state of the s				

MUNICIPALITY FINANCIAL DETAIL Page 526 0580 Municipal Airport OF ANCHORAGE Fund DEPT. DIV. SEC. Unit No. Unit No. Unit No. Transportation Airport 3500 3006 1977 1978 1979 **EXPENDITURE** ACCT. NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 90,550 109,600 95,360 108,340 109,600 1200 Overtime 1,200 4,740 4,540 4,740 4,740 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 23,170 28,610 32,500 32,880 32,880 1500 Allowances -0-100 100 100 100 1600 Vacancy Factor (1.330)-0--0--0--0-114,920 127,280 **Total Personal Services** 145,680 147,320 147,320 Supplies Office Supplies 2100 390 600 600 600 600 2200 **Operating Supplies** 550 1,600 1,800 1,800 1,800 2300 5,000 Repair & Maint. Supplies 3,270 4,000 5.000 5,000 7,400 **Total Supplies** 4,210 6,200 7,400 7,400 Other Services & Charges 3100 **Professional Services** 25,530 14,000 16,000 16,000 16,000 3200 920 Communication 1,400 1,420 1,420 1,420 3300 Transportation 960 1,730 2,180 2,200 2,200 3400 Insurance -0-1,770 12,920 12,800 12,920 4,500 3500 **Public Utility Services** 7,750 14,420 14,420 14,420 3,500 3600 Repairs & Maintenance 2,340 2,730 3,500 3,500 10,870 70,110 3700 Rentals 11,870 10,870 10,870 10,870 3800 1,290 Miscellaneous 3,870 38,870 38,870 118,480 39,290 **Total Other Services & Charges** 65,060 100,200 100,200 3,560 4100 **Debt Service** 6,460 3,560 3,560 37,050 Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 2,500 -0-Machinery & Equipment -0--0--0-5500 Library Books & Art Objects -0--0--0--0-<u>-- O--</u> **Total Capital Outlay** -0--0-2,500 -0--0-244,070 212,320 **Direct Organizational Cost** 221,700 258,480 258,480 6000 135,130 156,920 Add Intragovernmental Charges 113,120 121,310 114,170 Total Budget Unit Cost 379,200 369,240 343,010 371,600 372,650 7000 -0--0-Less Intragovernmental Charges -0-<u>-0-</u> -0-343,010 379,200 369,240 **Function Cost** 372,650 371,600 ACCT. NO. REVENUE SOURCE 9341 State Aviation Fuel Tax 31,650 35,000 35,000 35,000 33,000 9352 Transportation Shared 39,410 -0-37,130 33,740 Revenue 33,740 9761 Interest Short Term 70 400 80 Investment 80 222,000 260,160 237,580 222,000 9771 Lease Rental Fees 222,000 27,660 29,160 27,500 27,500 27,500 9772 Merrill Field Fuel Fees 12,420 10,000 10,000 10,000 9773 Transient Parking Fees 10,000 **Total Revenues** Local Taxes Required For Function

MUNICIPALITY FINANCIAL DETAIL Page 527 OF ANCHORAGE Fund 0580 - Municipal Airport DEPT. SEC. Unit No. DIV. Unit No. Unit No. 3500 Transportation 3006 Airport 1977 1979 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor **Total Personal Services** Supplies 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** Other Services & Charges 3100 **Professional Services** 3200 Communication 3300 Transportation 3400 Insurance 3500 **Public Utility Services** 3600 Repairs & Maintenance 3700 Rentals 3800 Miscellaneous **Total Other Services & Charges** 4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects **Total Capital Outlay Direct Organizational Cost** 6000 Add Intragovernmental Charges Total Budget Unit Cost 7000 Less Intragovernmental Charges **Function Cost** ACCT. NO. REVENUE SOURCE 9774 FAA Service and Rental 32,000 32,000 32,800 32,000 -0-Fees 9775 Permanent Parking Fees 2,800 40,000 -0-40,000 40,000 **Total Revenues** 334,760 398,320 382,070 400,320 405,990 27,670 (26,720)Local Taxes Required For Function 44,440 (12.830)

(62.980)

MUNICIPALITY OF ANC	HORAGE						PERSONNE	L	Page 528
DEPT.	Unit No.	DIV.			Unit No.	SEC.			Unit No
Transportation	3006		Airport		3500				
CLASSIFICATION	₹	ANGE STEP	POSITIONS 1978 BUDGET	REC	DUESTED	RECO	1979 DMMENDED	······································	
Airport Manager	21	Е	1	1	29,615	* 1	29,615	1	29,615
Heavy Equipment Operator	21	J	2	2	52,160	2	52,160	2	52,160
Senior Office Assis	tant 8	E-F	1	1	13,883	1	15,142 1		15,142
Heavy Equipment Operator	21	J	1TEMP	1T	12,674	1T	12,674	ΙΤ	12,674
							ne and an analysis of the second		
Tot	al		4+ 1TEMP	4+ 1T	108,332	4+ 1T	109,591	4+ 1T	109,591
*These columns used for ti	he number of	nasition	r in each alassi	<u> </u>		1			

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED HOURS	1979			
ACCT NO. EXPLANATION		REQUESTED	RECOMMENDED	APPROVED	
1200 Overtime 1201 Overtime Maintenance other than normal working hours	200	4,740	4,740	4,740	
1400 Personnel Benefits 30% x Salaries & Wages		32,500	32,880	32,880	
1500 Allowances 1501 Meals Allowances for maintenance men on overtime		100	100	100	

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 529

MONICIPALITY OF A	ANCHURAGE			COMMENTAL	rage Jay
DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT				1979	

Trans	portation	3006	Airport	3500			
	ACCOUNT NO. LINE ITEM EXPLANATION		1979				
NO.			Departme Requeste	nt ed	Mayor Recommended	Assembly Approved	
2100	Office Supplies	3		(600		600
2200 Operating Supplies Fuel and oil for emergency generator 300			1,800		1,800	1,800	
0000	Agricultural St	1,500					
2300	Repair and Main Small tools for	r maintena 500	ance shop)	5,0	000	5,000	5,000
		500 plies for) runway, taxiway				
	and other airpo	ort electi 4,000	•				
3100	Professional Se Contract expens		ecurity force	16,	000	16,000	16,000
3200	Communication Telephone Postage	1,176 256		1,	420	1,420	1,420
3300 3301	-	Per Diem	and Other Costs Airport Executives	2,	180	2,200	2,200
			Aviation Council				
3302	Mileage (800 miles x.28	8/mile) 200)				
3400	Insurance General Liabil: (.0955 x Salar: Airport Mobile	ies and 07 10,800	0 10,920	12,	800	12,920	12,920
		2,000				A managaran da sa sa sa sa sa sa sa sa sa sa sa sa sa	
3500	Public Utility Merrill Field National Gas Electric Water Sewer Refuse Civil Air Patro	3,000 5,950 1,950 200 350)))	14,	420	14,420	14,420
	Electric Water Sewer	1,300 320 150)				
	Telephone	1,20					

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 530 Unit No. DEPT. Unit No. DIV. Unit No. SEC. Transportation 3006 Airport 3500 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3600 Repairs and Maintenance 3,500 3,500 3,500 Building Maintenance 500 Runway and Taxiway Maintenance 2,000 Airport Systems Maintenance, VASI Wind Tee, etc. 1,000 3700 Rentals 10,870 10,870 10,870 State of Alaska Lease Land 3800 Miscellaneous 3,870 3,870 3,870 3801 Boards and Commissions 2,000 3802 Advertising 200 3805 Dues, Subscriptions and Memberships 370 3806 Tuition and Registration Fees Graduate courses Airport Manager 700 3807 Laundry and Other Sanitation Services 400 3811 Depreciation 35,000 3814 Miscellaneous 200 4100 Debt Service 4102 Interest 3,560 3,560 3,560 3,560