

DEPARTMENT

3000 Transportation

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		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

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Administration	3100		
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages	39,020	54,190	93,640	92,920 92,920
1200	Overtime	-0-	-0-	810	810 810
1300	Differential Compensation	-0-	-0-	-0-	-0- -0-
1400	Personnel Benefits	5,120	16,260	28,090	27,880 27,880
1500	Allowances	-0-	-0-	-0-	-0- -0-
1600	Vacancy Factor	-0-	-0-	-0-	-0- -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	570	2,200	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 1,200
	Total Other Services & Charges	1,430	7,620	11,770	6,140 6,140
4100	Debt Service	-0-	-0-	-0-	-0- -0-
	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	Library Books & Art Objects	-0-	-0-	-0-	-0- -0-
	Total Capital Outlay	-0-	5,420	1,590	1,590 1,590
	Direct Organizational Cost	45,760	84,290	136,800	130,240 130,240
6000	Add Intragovernmental Charges	23,010	11,070	18,060	16,380 16,800
	Total Budget Unit Cost	68,770	95,360	154,860	146,620 147,040
7000	Less Intragovernmental Charges	68,770	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-
	Local Taxes Required For Function	-0-	-0-	-0-	-0- -0-

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Administration	3100		

CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Transportation Director	22E	1	*	1	39,000	*	1	39,000	*	1	39,000
Principal Administrative Officer (1)	16N E-F	0		1	35,275		1	34,816		1	34,816
Senior Office Associate	10N E-F	1		1	19,356		1	19,104		1	19,104
Total		2		3	93,631		3	92,920		3	92,920

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

COMMENTARY:

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

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		60	810	810	810
1400 Personnel Benefits 30% x Salaries and Wages			28,090	27,880	27,880

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Administration	3100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	900	900	900	
3200	Communication Telephone and Postage	780	780	780	
3300	Transportation	3,070	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 x .28/mile				
3400	Insurance General Liability (.0087 x Salaries and Overtime)	820	820	820	
3600	Repairs and Maintenance Office machine repair	200	200	200	
3800	Miscellaneous	6,900	1,200	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				
5400	Machinery and Equipment 1- Dictating Recorder, replacement 680	1,590	1,590	1,590	

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Administration	3100		
ACCOUNT NO.			1979		
			Department Requested	Mayor Recommended	Assembly Approved
5400 Machinery and Equipment (Con't.)					
1- Transcriber, replacement					
680					
1- Locking, 4-drawer legal file cabinet					
230					

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

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Transportation	3000	Public Transit	3200								
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Public Transportation Manager	21E	1	*	1	34,000	*	1	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+ 1PT	55,928	4+ 1PT		60,634		4+ 1PT	60,634
Mechanic Leadman	21J	3		3	80,219	3		80,219		3	80,219
Expeditor	21J	1		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		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 Principal Administrative Officer to Budget Unit 3100 (Transportation-Administration)
- (3) Equipment Serviceman I reclassified to Equipment Serviceman II
- (4) Eleven (11) Bus Driver positions deleted

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		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
1301 Shift Differential	13,150				
1305 Educational Differential					
	48,600 15,340				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Public Transit	3200					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
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	1,460,501
		95+ 19PT	86+ 19PT	2,118,717	86+ 19PT	2,118,464	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		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		
1400	Personnel Benefits		670,740	632,730		632,730		
1500	Allowances		13,800	13,800		13,800		
1502	Clothing and Uniform Bus driver uniforms							

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Public Transit	3200					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Positions</u>			*		*		*	
Operations Supervisor	16 A-B		2	54,126	2	53,422	2	53,422
Senior Office Associate	10 NA-B				1	15,050	1	15,050
Senior Office Assistant	8 A-B		1	11,385	0	-0-		-0-
Office Assistant	7 A-B		5	51,575	0	-0-		-0-
			8	117,086	2	53,422	3	68,472
Full Time Equivalent (FTE)					(1)	(10,260)	0	-0-
Total		95+ 19PT	94+ 19PT	2,235,803	87+ 19PT	2,161,626	86+ 19PT	2,119,346
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	6,000	6,000	6,000	
2200	Operating Supplies	19,000	19,000	19,000	
	Shop Supplies, i.e., rags, hand-cleaners, gloves, etc 2,500				
	Training aids 1,500				
	Bench stock, nuts, bolts, brass fittings, wire, etc. 15,000				
2300	Repair and Maintenance Supplies	371,390	362,230	362,230	
	Small tools 10,000				
	Fuel 156,000				
	Tires 26,400				
	Bus Wash Soap 3,600				
	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	Professional Services	167,150	132 150	132,150	
	Transportation for Handicapped				
	100,000 75,000				
	Bus Shelter Cleaning and Maintenance				
	44,400				
	Consultant Services				
	10,000 -0-				
	MAINSTEM Fleet Management				
	750				
	Downtown Accommodation Center Cleaning				
	12,000				
3200	Communication	950	950	950	
	Long distance calls				
3300	Transportation	9,170	7,510	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-				
	<u>American Public Transit Association</u>				
	Manager, 1-trip with Canadian city stop- overs 2,370				
	Mechanic Leadman 3-4 trips, two GMC 6v71 overhaul factory school and one V730				
	Automatic Transmission 2,680				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3301	Travel (con't.) Maintenance Superintendent, 1-trip Allison V-730 Factory School 980				
3303	Freight, Express Charges & Miscellaneous Services 500				
3400	Insurance General Liability (.0235 x Salaries and Overtime) 55,560 52,580 Mobile Equipment 10,000		65,560	62,580	62,580
3600	Repairs and Maintenance Shop special equipment and Bus Washer 6,500 Office machine repair 500 Landscaping 1,500 Commercial work, i.e., machine shop, radi- ators, glass 12,500 Bus shelter repair parts 44,000 19,500		65,000	40,500	40,500
3700	Rentals Towing and special tools 1,500 Moving shelters 2,500		4,000	4,000	4,000
3800	Miscellaneous		132,120	116,400	116,400
3802	Advertising 60,000 59,280				
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				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
4000	Debt Service	-0-	19,080	19,200	
4102	Interest				
	Proposed Bonds (6 months at 6%)				
5400	Machinery and Equipment	82,070	82,070	82,070	
	Mercedes Bus Lease				
	72,000				
	4 Fare box assemblies				
	1,400				
	1 Portable monoxide sample				
	450				
	1 Door and bumper handler				
	250				
	1 Spot welder				
	490				
	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				
	220				
	1 Desk with work station				
	600				
	1 File cabinet, 2-drawer				
	300				
	1 Chair, posture, executive, swivel				
	190				
	1 Bookcase, metal - 3-shelf				
	110				
	1 Electronic adding machine				
	280				
	1 Typewriter corrective				
	780				
	1 Hydraulic transmission hoist				
	650				

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

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Administration	3310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Traffic Engineer	21E	1	*	1	37,003	*	1	37,003
Junior Administrative Officer	12 B-C	1	1	1	17,709	1	1	19,314
Senior Office Associate	10N F	1	1	1	21,117	1	1	20,842
Senior Office Assistant	8 B-C	1	1	1	12,040	1	1	13,131
		4	4	4	87,869	4	4	90,290
<u>New Position</u>								
Administrative Officer	14 A-B		1	1	20,182	0	0	-0-
Total		4	5	5	108,051	4	4	90,290
*These columns used for the number of positions in each classification.								
COMMENTARY:								
Three (3) permanent and three (3) temporary CETA positions support this budget unit.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1200 Overtime			2,370		1,370		1,370	
1201 Overtime								
	Special Inspections and clerical support	80						
	1,100 670							
1202 Night meetings	1,270 700	90						
	Commission meetings							
1400 Personnel Benefits			32,420		27,090		27,090	
	30% x Salaries and Wages							
1500 Allowances			200		200		200	
1501 Expense Allowance								

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Administration	3310
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,500	2,500	2,500	
2200	Operating Supplies	500	500	500	
3100	Professional Services	2,000	1,150	1,150	
3200	Communication	1,500	1,500	1,500	
	Telephone 1,000				
	Postage 500				
3300	Transportation	2,550	1,200	1,200	
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				
	560 200				
	Transportation Research Board				
	990 -0-				
3400	Insurance	9,090	7,550	7,550	
	General Liability				
	(.0823 x Salaries and Overtime)				
3600	Repairs and Maintenance	450	450	450	
	Mag Card I				
3800	Miscellaneous	16,150	6,450	6,450	
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				
	(Title 9) 750				
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				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Administration	3310
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment	3,930	2,290	2,290	
	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 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages	252,520	327,180	338,060	343,190	343,190
1200	Overtime	5,980	6,840	13,010	13,010	13,010
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	58,150	98,150	101,420	102,960	102,960
1500	Allowances	320	250	400	400	400
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	316,970	432,420	452,890	459,560	459,560
	Supplies					
2100	Office Supplies	2,840	4,000	4,000	4,000	4,000
2200	Operating Supplies	3,540	1,000	17,000	16,000	16,000
2300	Repair & Maint. Supplies	5,620	350	300	300	300
	Total Supplies	12,000	5,350	21,300	20,300	20,300
	Other Services & Charges					
3100	Professional Services	217,990	153,800	172,500	170,000	170,000
3200	Communication	980	4,300	3,300	3,300	3,300
3300	Transportation	11,680	5,730	7,260	6,330	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	1,000	-0-	-0-	-0-
3800	Miscellaneous	14,370	6,950	8,780	1,550	1,550
	Total Other Services & Charges	948,900	1,278,820	1,171,430	1,161,200	1,161,200
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,470	12,250	6,040	6,040	6,040
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,470	12,250	6,040	6,040	6,040
	Direct Organizational Cost	1,280,340	1,728,840	1,651,660	1,647,100	1,647,100
6000	Add Intragovernmental Charges	105,190	275,440	222,410	206,420	170,800
	Total Budget Unit Cost	1,385,530	2,004,280	1,874,070	1,853,520	1,817,900
7000	Less Intragovernmental Charges	1,349,870	2,004,280	1,780,370	1,760,850	1,718,900
	Function Cost	35,660	-0-	93,700	92,670	99,000
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-
	Total Revenues	35,660	-0-	93,700	92,670	99,000
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Associate Traffic Engineer	17N D-F	3	*	3	109,487	*	3	108,064	3	108,064
Engineering Technician IV	16 B-C	1	1	1	28,316	1	1	30,882	1	30,882
Engineering Technician III	14 B-F	4	4	4	93,016	4	4	101,447	4	101,447
Engineering Technician II	12 B-D	3	3	3	52,847	3	3	57,637	3	57,637
Engineering Technician I (1)	9 B-F	4	4	4	54,393	3	3	45,153	3	45,153
Total		15	15	15	338,059	14	14	343,183	14	343,183

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

COMMENTARY:

(1) Vacant position deleted.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			13,010	13,010	13,010
1201 Overtime		320			
	Fur Rendezvous, other special events 7,010				
1202 Night meetings		220			
	Platting board, Commissions 6,000				
1400 Personnel Benefits			101,420	102,960	102,960
	30% x Salaries & Wages				
1500 Allowances			400	400	400
1501 Meals	300				
1505 Incentive Awards	100				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
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 1,000				
2300	Repair and Maintenance Supplies (Including small tools)	300	300	300	
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				
	660				
	International Municipal Signal Association - Northwest Section Training Seminar				
	520 -0-				
	Computer Systems and Technology Training Class				
	1,220				
	State Traffic Engineers Meetings				
	Juneau, Fairbanks	1,360 950			
3304	Relocation Expenses				
	Job Applicant Travel				
	1,000				
	Moving Expenses	2,500			
3400	Insurance	28,890	29,320	29,320	
	General Liability				
	(.0823 x Salaries and Overtime)				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3500	Public Utility Service Street Lighting and Traffic Signals Municipal Light and Power Chugach Electric	950,000	950,000	950,000	
3600	Repairs and Maintenance Automatic Traffic Counts and Recording Devices	700	700	700	
3800	Miscellaneous	8,780	1,550	1,550	
3802	Advertising 200				
3805	Dues, Subscriptions and Memberships Professional Memberships 250				
	Trade Publications 600				
3806	Tuition and Registration Fees University of Alaska work related courses 500				
3813	Contributions To Equipment Maintenance (Replace Van # 2936) 7,230 -0-				
5400	Machinery and Equipment	6,040	6,040	6,040	
	1-Printing calculator 280				
	2-Drafting stools, 1 Replacement 220				
	1-Storage cabinet-computer 300				
	24- map clamps 220				
	2-Hanging map files 400				
	2-Pocket calculators, 1 Replacement 100				
	2-Chairs, swivel with arms, 1 Replacement 260				
	2-5-Drawer flat map files 980				
	1-VHF mobile radio, Replacement 730				
	2-Electronic halers 350				
	2-CB Portable radios 200				
	1-Additional equipment for surveillance video system 2,000				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1100	Salaries & Wages	194,490	250,120	296,240	322,550	322,550
1200	Overtime	17,550	10,500	19,500	17,700	17,700
1300	Differential Compensation	-0-	2,400	3,000	3,000	3,000
1400	Personnel Benefits	41,360	75,040	88,870	96,770	96,770
1500	Allowances	1,520	2,700	1,950	1,950	1,950
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	254,920	340,760	409,560	441,970	441,970
	Supplies					
2100	Office Supplies	7,620	1,000	1,400	1,400	1,400
2200	Operating Supplies	64,520	163,050	149,600	134,800	134,800
2300	Repair & Maint. Supplies	4,760	2,600	4,100	4,100	4,100
	Total Supplies	76,900	166,650	155,100	140,300	140,300
	Other Services & Charges					
3100	Professional Services	-0-	20,400	20,000	-0-	-0-
3200	Communication	1,620	1,700	2,500	2,500	2,500
3300	Transportation	-0-	890	890	890	890
3400	Insurance	-0-	39,820	25,990	28,010	28,010
3500	Public Utility Services	-0-	1,000	-0-	-0-	-0-
3600	Repairs & Maintenance	320	-0-	-0-	-0-	-0-
3700	Rentals	780	1,000	500	500	500
3800	Miscellaneous	14,490	8,100	27,800	27,800	27,800
	Total Other Services & Charges	17,210	72,910	77,680	59,700	59,700
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	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	23,700	18,200	18,200
	Direct Organizational Cost	356,590	596,150	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	823,680	823,310
7000	Less Intragovernmental Charges	183,460	665,300	781,700	743,680	743,310
	Function Cost	270,820	110,000	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
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330

CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Traffic Control Foreman	15 M-F	1	*	32,822	*	36,022	*	36,022
Traffic Control Technician III (1)	11 M-F	2	3	80,627	3	88,484	3	88,484
Traffic Control Technician II (1)	10 M-F	3	2	48,161	2	52,860	2	52,860
Traffic Control Technician I	9 M-F	1	1	20,574	1	22,572	1	22,572
Senior Traffic Shop Clerk (2)	IBEW 6M	0	1	22,160	0	-0-	0	-0-
Traffic Shop Clerk (2)		1	0		1	21,784	1	21,784
Traffic Control Technician I (Temp)	9 M-F	5T	5T	51,050	5T	56,011	5T	56,011
		8+	8+	255,394	8+	277,733	8+	277,733
		5T	5T		5T		5T	

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

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

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		650	19,500	17,700	17,700
1201 Overtime					
	Fur Rendezvous 10,500				
	Painting, early morning 9,500 7,200				
1300 Differential Compensation					
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				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint and Sign Shop	3330
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979		
			REQUESTED	RECOMMENDED	APPROVED
<u>New Position</u>			*	*	*
Traffic Control Technician I	9 M-F		2	2	2
			40,842	44,810	44,810
Total		8+ 5T	10+ 5T	10+ 5T	10+ 5T
			296,236	322,543	322,543

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

COMMENTARY:

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

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,400	1,400	1,400	
2200	Operating Supplies	149,600	134,800	134,800	
	Traffic Paint - 4500 gallons at \$6				
	27,000				
	Solvent 1,000				
	Traffic Reflective Beads - 18,000 pounds				
	at \$.25 pound 4,500				
	Post Ring Clamps 2,700 1,700				
	Telspar Post Material				
	10,000				
	2" USS Pipe 3,000 -0-				
	Street Sign Hardware				
	3,500				
	Sign Blanks 20,000 16,200				
	Sign Faces 12,000				
	Scotchlite and Scotchcal				
	25,000				
	Letters and Border Material				
	7,000				
	Phenolic Material and Hardware for Hermes				
	Signs 4,200 2,200				
	Letteron Materials 1,400 900				
	Sand, Rock, Rebar and Cement				
	2,800				
	Banding, Brackets and Hardware				
	2,000 1,000				
	All Welding Supplies				
	1,000				
	Silk Screens to be made				
	1,500				
	Drill Steel, Adapters, and Carbide Rock				
	1,000 500				
	Guardrail Materials for new Installation				
	and Repairs 20,000 17,000				
2300	Repair and Maintenance Supplies	4,100	4,100	4,100	
	Spare parts for paint equipment and other				
	miscellaneous equipment				
	1,600				
	New/Replacement of broken/worn tools and				
	equipment 2,500				
3100	Professional Services	20,000	-0-	-0-	
	Guardrail/Fencing Installation and Repairs				
3200	Communication	2,500	2,500	2,500	
	Telephone, Telegraph, Postage				
3300	Transportation	890	890	890	
3301	Travel Expense, Per diem and Other Costs				
	Sign Shop Foreman to attend school for the				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineer	3300	Paint and Signs	3330
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3301	Travel Expense (Con't.) latest in silkscreening methods				
3400	Insurance General Liability (.0823 x Salaries and Overtime)	25,990	28,010	28,010	
3700	Rentals Miscellaneous one-time rentals of various equipment: Boom truck, fork-lift, etc.	500	500	500	
3800	Miscellaneous	27,800	27,800	27,800	
3803	Printing and Binding 500				
3805	Dues, Subscriptions and Memberships 150				
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 unit 18,000 For new purchase - ½-ton with 8 cylinder long wheel base 8,000				
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 -0- 1-Mercury vapor Occupational Safety and Health Administration-approved light source 2,400 1-Vacuum printer 2,500 1-Screen washer 950 1-Strip printer 530 1-Opaque projector 1,000	23,700	18,200	18,200	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Transportation	3000	Traffic Engineering	3300	Electronics	3340						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Electronics Supervisor	21M	1	*	1	39,734	*	1	43,603	*	1	43,603
Electronics Lead-man	19M	2		2	73,532		2	80,689		2	80,689
Senior Electronics Technician	17M	4		4	136,566		4	149,897		4	149,897
Traffic Control Technician II (1)	10M	1		2	47,757		2	52,416		2	52,416
Traffic Control Technician	10M	4T		1T	5,866		1T	2,936		1T	2,936

*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 PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			13,110	13,110	13,110
1201 Overtime		104			
Emergency work,	3,750				
Special project	9,360	260			
1300 Differential Compensation			16,870	16,870	16,870
1306 Stand-by		468			
Provide 24 hour coverage and immediate response on signal breakdown, etc.					
1400 Personnel Benefits			97,590	105,430	105,430
30% x Salaries & Wages					

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Electronics	3340			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Storekeeper/Warehouseman	13M	1	*		*		*	
			1	21,838	1	21,892	1	21,892
Total		9+ 4T	10+ 1T	325,293	10+ 1T	351,443	10+ 1T	351,443
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED		APPROVED	
1500 Allowances				610	610	610		
1501 Meals		160						
1502 Clothing and uniform		450						

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Electronics	3340
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
2200	Operating Supplies	500	500	500	
2300	Repair and Maintenance Supplies	38,000	35,140	35,140	
3200	Communication Telephone, postage, telex	700	700	700	
3300	Transportation	2,110	1,240	1,240	
3301	Travel Expense, Per Diem and Other Costs Association for Public Communications Officers meet in West Coast 870 -0- Public Communications Officers in Midwest 1,240				
3400	Insurance General Liability (.0823 x Salaries and Overtime)	27,850	30,010	30,010	
3700	Rentals Microwave Site Leases	-0-	3,000	3,000	
3800	Miscellaneous	16,620	6,920	6,920	
3803	Printing and Binding 900				
3805	Dues, Subscriptions and Memberships 200				
3806	Tuition and Registration Fees 820				
3813	Contributions To Municipal Light and Power for back-up traffic crews 5,000 To Equipment Maintenance for replacement for vehicle # 2322 9,700 -0-				
5400	Machinery and Equipment	30,500	26,800	26,800	
	1-Microwave test equipment 12,000				
	1-Microwave spare modules 4,000				
	1-Concrete saw 1,600				
	1-Fire alarm test set 2,000				
	2-File cabinets 1,000				
	1-Radio test monitor (replacement) 7,000 6,200				
	2-Frequency counter (replacement) 2,200 -0-				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Electronics	3340
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
5400 Machinery and Equipment (Con't.)					
5-Shop Meters (replacement)					
700 -0-					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1100	Salaries & Wages	98,790	85,910	86,240	94,650	94,650
1200	Overtime	2,380	1,250	1,860	1,860	1,860
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,050	25,780	25,870	28,400	28,400
1500	Allowances	430	680	740	740	740
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	122,650	113,620	114,710	125,650	125,650
2100	Supplies					
2100	Office Supplies	40	1,000	1,000	1,000	1,000
2200	Operating Supplies	100	-0-	500	500	500
2300	Repair & Maint. Supplies	17,270	17,000	19,000	17,000	17,000
	Total Supplies	17,410	18,000	20,500	18,500	18,500
3100	Other Services & Charges					
3100	Professional Services	207,010	168,500	265,000	264,600	264,600
3200	Communication	-0-	1,200	450	450	450
3300	Transportation	-0-	-0-	300	300	300
3400	Insurance	-0-	13,680	12,450	13,150	13,150
3500	Public Utility Services	7,540	30,000	30,000	25,000	25,000
3600	Repairs & Maintenance	-0-	800	1,000	1,000	1,000
3700	Rentals	-0-	600	-0-	-0-	-0-
3800	Miscellaneous	2,770	3,860	2,580	2,580	2,580
	Total Other Services & Charges	217,320	218,640	311,780	307,080	307,080
4100	Debt Service	344,750	484,840	493,890	756,390	493,890
5300	Capital Outlay					
5300	Improvements Other Than Bldgs.	740	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	16,480	19,340	12,240	12,240
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	740	16,480	19,340	12,240	12,240
6000	Direct Organizational Cost	702,870	851,580	960,220	1,219,860	957,360
	Add Intragovernmental Charges	445,650	608,700	966,840	637,600	691,680
	Total Budget Unit Cost	1,148,520	1,460,280	1,927,060	1,857,460	1,649,040
7000	Less Intragovernmental Charges	-0-	37,500	38,400	38,400	38,400
	Function Cost	1,148,520	1,422,780	1,888,660	1,819,060	1,610,640
ACCT. NO.	REVENUE SOURCE					
9112	Taxicab Permits	-0-	6,000	6,000	6,000	6,000
9214	Parking Violations	308,240	310,000	310,000	310,000	310,000
9492	School District Fees	70,686	-0-	-0-	-0-	-0-
9601	Contributions From Other Funds	394,120	341,400	-0-	381,350	172,930
9731	Lease and Rental Revenue	-0-	12,130	12,130	12,130	12,130
9751	Parking Meter Collections	500,220	340,000	340,000	340,000	340,000
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979	
		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
9761	Interest on Short-term Investment	24,350	50,000	30,000	30,000
9798	Miscellaneous Revenue	1,980	-0-	-0-	-0-
0780	Fund Balance - Appropriated	-0-	-0-	-0-	339,580
				366,580	
	Total Revenues	1,486,360	1,465,530	1,098,130	1,637,640
	Local Taxes Required For Function	(337,840)	(42,750)	790,530	-0-

DEPT. Transportation	Unit No. 3001	DIV. Traffic Engineering	Unit No. 3301	SEC. Parking Facilities and Enforcement	Unit No. 3350			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Meter Repair Foreman	14 M-F	1	*	1	31,948	*	1	35,057
Meter Repairman	11 M-F	2	*	2	54,292	*	2	59,584
Total		3	*	3	86,240	*	3	94,641

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

COMMENTARY:

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

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
2200	Operating Supplies	500	500	500	
2300	Repair and Maintenance Supplies	19,000	17,000	17,000	
	Parking Meter Parts				
	14,000 13,000				
	Meter Post Collars 1,000				
	Cleaning Solvent 2,500 1,500				
	Small tools 500				
	Numbers for Parking Meters				
	1,000				
3100	Professional Services	265,000	264,600	264,600	
	Parking Garage Management Contract				
	180,000 179,600				
	Parking Meter Collection Contract				
	50,000				
	Parking Garage Elevator Maintenance Contract				
	5,000				
	Snow Removal, Parking Lots				
	30,000				
3200	Communication	450	450	450	
	Communication 350				
	Postage 100				
3300	Transportation	300	300	300	
3304	Freight, Express Charges & Messenger Services				
3400	Insurance	12,450	13,150	13,150	
	General Liability 7,250 7,950				
	(.0823 x Salaries and Overtime)				
	Parking Garage Insurance				
	5,200				
3500	Public Utility Services	30,000	25,000	25,000	
	Electricity - Lighting for Parking Lots				
3600	Repairs and Maintenance	1,000	1,000	1,000	
	Repair of cleaning machine and auto				
3800	Miscellaneous	2,580	2,580	2,580	
3801	Boards and Commissions				
	Parking and Traffic Commission (7 members x 24 meetings x \$10) 1,680				
3805	Dues, Subscriptions, and Memberships				
	International Parking Congress				
	250				
	National Parking Association				
	250				
	Trade Publications 200				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3806	Tuition and Registration Fees 200				
4100	Debt Service	493,890	756,390	493,890	
4101	Principal 165,000				
4102	Interest				
	Outstanding Bonds 328,890				
	Proposed Bonds (one half year at 6%) -0- 262,500 -0-				
5400	Machinery and Equipment	19,340	12,240	12,240	
	150 Parking meters-replacement at \$90 each 13,500 9,490				
	1 Steel shelving for meter storage 2,500 -0-				
	1 Cassette transcriber and dictation unit 550				
	2-Four channel portable radios 2,000				
	1-Two unit battery charger for portable radios 200				
	1-30"x60" Clerical desk, replacement 400 -0-				
	1-Chair, swivel with arms posture, replace- ment 190 -0-				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port of Anchorage	3400		
ACCOUNT NO.		LINE ITEM EXPLANATION	1978 Revised	1979 Department Requested Mayor Recommended Assembly Approved	
Retained Earnings					
Balance January 1			6,421,760	6,949,590	6,949,590
Net Income (Loss)			527,830	847,450	878,740
Balance December 31			6,949,590	7,797,040	7,828,330
Cash Statement					
Balance January 1			2,328,500	2,807,310	2,807,310
Net Income (Loss)			527,830	847,450	878,740
Depreciation			727,280	520,360	520,360
Port & Terminal 517,900					
Port Industrial Park 2,460					
Contribution to Capital Improvement Budget			(125,000)	(354,000)	(354,000)
General Obligation Debt Service Principal			(634,900)	(574,650)	(574,650)
Port & Terminal 497,810					
Port Industrial Park 12,360					
Port Van Container Crane # 1 29,480					
Port Van Container Crane # 2 91,000					
Capital Acquisition			(16,400)	-0-	-0-
Balance December 31			2,807,310	3,246,470	3,277,760
					3,170,230

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port of Anchorage	3400	Terminal	3410
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
1100	Personal Services				
1100	Salaries & Wages	348,610	398,490	410,870	418,330 418,330
1200	Overtime	17,530	12,000	16,360	16,360 16,360
1300	Differential Compensation	-0-	15,720	11,730	11,730 11,730
1400	Personnel Benefits	139,010	119,550	123,260	125,500 125,500
1500	Allowances	-0-	1,020	3,550	3,550 3,550
1600	Vacancy Factor	-0-	(15,530)	-0-	-0- -0-
	Total Personal Services	505,150	531,250	565,770	575,470 575,470
2100	Supplies				
2100	Office Supplies	1,290	2,000	2,000	2,000 2,000
2200	Operating Supplies	6,890	10,000	10,000	10,000 10,000
2300	Repair & Maint. Supplies	16,400	30,000	30,000	30,000 30,000
	Total Supplies	24,580	42,000	42,000	42,000 42,000
3100	Other Services & Charges				
3100	Professional Services	18,310	87,000	40,000	40,000 40,000
3200	Communication	8,240	13,300	12,000	12,000 12,000
3300	Transportation	2,880	2,600	3,720	3,780 3,780
3400	Insurance	96,990	114,470	134,330	134,400 134,400
3500	Public Utility Services	-0-	102,000	100,000	100,000 100,000
3600	Repairs & Maintenance	55,120	33,500	161,000	161,000 161,000
3700	Rentals	1,890	15,200	13,200	13,200 13,200
3800	Miscellaneous	527,340	787,610	588,110	588,110 588,110
	Total Other Services & Charges	710,770	1,155,680	1,052,360	1,052,490 1,052,490
4100	Debt Service	123,090	210,270	776,880	776,880 776,880
5300	Capital Outlay				
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0- -0-
5400	Machinery & Equipment	-0-	16,400	-0-	-0- -0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0- -0-
	Total Capital Outlay	-0-	16,400	-0-	-0- -0-
6000	Direct Organizational Cost	1,363,590	1,955,600	2,437,010	2,446,840 2,446,840
6000	Add Intragovernmental Charges	224,300	160,510	171,210	173,710 174,710
7000	Total Budget Unit Cost	1,587,890	2,116,110	2,608,220	2,620,550 2,621,550
7000	Less Intragovernmental Charges	51,710	53,660	56,350	56,350 56,350
	Function Cost	1,536,180	2,062,450	2,551,870	2,564,200 2,565,200
ACCT. NO.	REVENUE SOURCE				
9352	Transportation	-0-	-0-	317,840	325,280 280,360
9551	Dockage	71,320	27,500	45,000	45,000 45,000
9552	Wharfage, bulk, dry	20,010	22,000	20,000	20,000 20,000
9553	Wharfage, bulk, liquid	569,050	476,000	504,000	504,000 504,000
9554	Wharfage, general cargo	1,115,630	1,068,000	1,194,000	1,194,000 1,194,000
9555	Service Charge	550,960	530,200	594,170	594,170 594,170
9556	Storage	9,220	40,000	9,000	9,000 9,000
9557	Miscellaneous	2,750	2,500	2,500	2,500 2,500
	Total Revenues				
	Local Taxes Required For Function				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port of Anchorage	3400	Terminal	3410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		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					
	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					
9558	Office Rental	9,670	9,680	12,540	12,540	12,540
9559	Utilities, Water	2,140	2,500	2,500	2,500	2,500
9561	Crane Rental	32,800	35,000	33,000	33,000	33,000
9571	Bond Sinking Fund	7,460	12,000	-0-	-0-	-0-
9572	Reserve Maintenance Fund	10,370	6,000	-0-	-0-	-0-
9573	Bond Reserve Fund	25,550	31,000	-0-	-0-	-0-
9574	Bond Redemption Fund	24,340	9,000	-0-	-0-	-0-
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port of Anchorage	3400	Terminal	3410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
	Vacancy Factor					
	Total Personal Services					
2100	Supplies					
2200	Office Supplies					
2300	Operating Supplies					
	Repair & Maint. Supplies					
	Total Supplies					
3100	Other Services & Charges					
3200	Professional Services					
3300	Communication					
3400	Transportation					
3500	Insurance					
3600	Public Utility Services					
3700	Repairs & Maintenance					
3800	Rentals					
	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.					
5500	Machinery & Equipment					
	Library Books & Art Objects					
	Total Capital Outlay					
6000	Direct Organizational Cost					
	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9575	Revenue Bond Redemption	18,370	14,000	-0-	-0-	-0-
9576	Gain (Loss) Bond Redemption	-0-	(10,000)	-0-	-0-	-0-
9577	Pipeline Right of Way Fee	60,910	-0-	68,800	68,800	68,800
Total Revenues		2,530,550	2,275,380	2,803,350	2,810,790	2,765,870
Local Taxes Required For Function		(994,370)	(212,930)	(251,480)	(246,590)	(200,670)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3002	Port of Anchorage	3400	Terminal	3410			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Port Director	21E	1	*	40,150	*	40,150	*	40,150
Assistant Port Director	16N F	1	1	35,609	1	35,146	1	35,146
Port Maintenance Supervisor	15N C-D	1	1	27,176	1	26,823	1	26,823
Senior Accountant	14N F	1	1	31,194	1	30,788	1	30,788
Port Security Officer	11 B-D	5	5	82,866	5	90,377	5	90,377
Office Associate	9N F	1	1	19,144	1	18,895	1	18,895
Senior Accounting Clerk	9 F	1	1	15,713	1	17,137	1	17,137
Port Maintenance Journeyman	21 J-F	3	3	77,958	3	77,958	3	77,958
Port Maintenance Man II	11 J-F	2	2	41,802	2	41,802	2	41,802
Port Maintenance Man I	10 J-F	2	2	39,254	2	39,254	2	39,254
Total		18	18	410,866	18	418,330	18	418,330
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		
1200	Overtime	900	16,360	16,360		16,360		
1201	Overtime							
	Moving and serviceing cranes, snow removal, additional security as required, holiday coverage. 14,400							
1202	Night Meetings	144						
	18 Port Commission meetings 1,960							
1300	Differential Compensation		11,730	11,730		11,730		
1302	Shift Differential							
	8,530							
	Provide 24-hour coverage and janitorial service							

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PERSONNEL

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DEPT. Transportation	Unit No. 3002	DIV. Port of Anchorage	Unit No. 3400	SEC. Terminal	Unit No. 3410
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
			*		*		*	
<p><i>*These columns used for the number of positions in each classification.</i></p> <p>COMMENTARY:</p>								

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1300	Differential Compensation (Con't.)				
1303	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
1500	Allowances				
1501	Meals	260	3,550	3,500	3,500
1502	Clothing and Uniform	780			
1504	Incentive Award	2,510			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port of Anchorage	3400	Terminal	3410
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Stationary, forms for Port billing, etc.	2,000	2,000	2,000	
2200	Operating Supplies Janitorial supplies, crane fuel and lubricating oils, other general operating supplies	10,000	10,000	10,000	
2300	Repair and Maintenance Supplies Supplies for in-house repair and maintenance programs such as paint for trestles, walkways and stripping, materials for repair of ship service, water and fire protection lines, repair and maintenance of the transit shed and stevedore buildings and small tools.	30,000	30,000	30,000	
3100	Professional Services Consulting Engineer 10,000 Extra Work Engineering, as required 10,000 Legal Services 10,000 Reappraisal of Port Facilities 10,000	40,000	40,000	40,000	
3200	Communication Telephone	12,000	12,000	12,000	
3300	Transportation	3,720	3,780	3,780	
3301	Travel Expense, Per Diem and Other Costs American Association of Port Authorities Annual Convention 1,580 Executive Development Seminar sponsored by the American Association of Port Authorities 1,520 Inspection of Competitive Dock Facilities 120				
3302	Mileage (2,000 miles x .28/mile) 500 560				
3400	Insurance Port All-Risk Casualty 130,000 Port Mobile Equipment 400 General Liability (.0092 x Salaries and Overtime) 3,930 4,000	134,330	134,400	134,400	
3500	Public Utility Services Gas, electricity, water, refuse, sewage	100,000	100,000	100,000	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port of Anchorage	3400	Terminal	3410
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance	161,000	161,000	161,000	
	Cranes - paint 3 cranes				
	30,000				
	Fender system repair				
	100,000				
	General maintenance				
	Cranes 12,000				
	Transit shed 7,000				
	Stevedore buildings				
	2,000				
	Cargo docks 10,000				
3700	Rentals	13,200	13,200	13,200	
	Jack hammers, tools, etc.				
	1,200				
	Front-end loader 12,000				
3800	Miscellaneous	588,110	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 Association of Port Authorities				
	900				
	National Defense Transportation Association				
	40				
	Propeller Club 40				
	Lloyds Register of Shipping Pacific North-				
	west Waterways Association				
	350				
	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				
	Buildings 472,950				

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COMMENTARY

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

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation		3002	Port of Anchorage	3400	Industrial Park	3420
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		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					
2100	Office Supplies	-0-	200	200	200	200
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	350	1,000	1,000	1,000	1,000
	Total Supplies	350	1,200	1,200	1,200	1,200
	Other Services & Charges					
3100	Professional Services	9,320	10,000	5,000	5,000	5,000
3200	Communication	100	250	250	250	250
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	1,000	2,000	2,000	2,000	2,000
3600	Repairs & Maintenance	1,240	6,250	6,250	6,250	6,250
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	5,980	5,580	2,460	2,460	2,460
	Total Other Services & Charges	17,640	24,080	15,960	15,960	15,960
4100	Debt Service	-0-	-0-	9,500	9,500	9,500
	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	17,990	25,280	26,660	26,660	26,660
6000	Add Intragovernmental Charges	53,890	59,160	58,970	59,110	70,810
	Total Budget Unit Cost	71,880	84,440	85,630	85,770	97,470
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	71,880	84,440	85,630	85,770	97,470
ACCT. NO.	REVENUE SOURCE					
9352	Transportation	-0-	360	1,270	4,340	200
9591	Lease Rentals	602,780	592,060	663,330	663,330	663,330
9592	Open Storage	800	-0-	1,200	1,200	1,200
9593	Office Rental	12,260	12,260	12,260	12,260	12,260
Total Revenues		615,840	604,680	678,060	681,130	676,990
Local Taxes Required For Function		(543,960)	(520,240)	(592,430)	(595,360)	(579,520)

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COMMENTARY

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port of Anchorage	3400	Small Boat Harbor	3430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		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					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	40	400	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-	-0-	-0-
	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	3,990	4,000
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,120	4,330	3,990	3,990	4,000
ACCT. NO.	REVENUE SOURCE					
9352	Transportation	6,660	4,330	5,090	380	4,000
	Total Revenues	6,660	4,330	5,090	380	4,000
	Local Taxes Required For Function	(5,540)	-0-	(1,100)	3,610	-0-

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

DEPT.	Unit No.	DIV.	Unit No.	SEC. Port Van Container Crane #1	Unit No.	
Transportation	3002	Port of Anchorage	3400		3440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 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					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	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	17,360	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	Total Other Services & Charges	36,670	22,500	22,500	22,500	22,500
4100	Debt Service	58,030	55,440	22,700	22,700	22,700
	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	94,700	77,940	45,200	45,000	45,200
6000	Add Intragovernmental Charges	40	790	550	570	320
	Total Budget Unit Cost	94,740	78,730	45,750	45,770	45,520
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	94,740	78,730	45,750	45,770	45,520
ACCT. NO.	REVENUE SOURCE					
9563	Contributions Sealand	97,230	77,460	77,460	77,460	77,460
9761	Interest Short Term Investment	43,960	7,000	10,000	10,000	10,000
	Total Revenues	141,190	84,460	87,460	87,460	87,460
	Local Taxes Required For Function	(46,450)	(5,730)	(41,710)	(41,690)	(41,940)

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port of Anchorage	3400	Port Van Container Crane #2	3450
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 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-
	Supplies				
2100	Office Supplies				
2200	Operating Supplies				
2300	Repair & Maint. Supplies				
	Total Supplies	-0-	-0-	-0-	-0-
	Other Services & Charges				
3100	Professional Services	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-
3400	Insurance	17,160	22,500	22,500	22,500
3500	Public Utility Services	2,000	-0-	-0-	-0-
3600	Repairs & Maintenance	17,360	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-
	Total Other Services & Charges	36,520	22,500	22,500	22,500
4100	Debt Service	77,960	80,970	43,920	37,780
	Capital Outlay				
5300	Improvements Other Than Bldgs.				
5400	Machinery & Equipment				
5500	Library Books & Art Objects				
	Total Capital Outlay	-0-	-0-	-0-	-0-
	Direct Organizational Cost	114,480	103,470	66,420	60,280
6000	Add Intragovernmental Charges	70	790	550	340
	Total Budget Unit Cost	114,550	104,260	66,970	60,620
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-
	Function Cost	114,550	104,260	66,970	60,620
ACCT. NO.	REVENUE SOURCE				
9563	Contributions Sealand	108,920	101,700	101,700	101,700
0780	Fund Balance - Appropriated	-0-	2,560	-0-	-0-
	Total Revenues	108,920	104,260	101,700	101,700
	Local Taxes Required For Function	5,630	-0-	(34,730)	(41,080)

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port of Anchorage	3400	Port Van Container Crane #2	3450
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3400	Insurance		22,500	22,500	22,500
	Estimated 1979 cost				
4100	Debt Service		43,920	43,920	37,780
4102	Interest	43,850 37,710			
4103	Bond Fiscal agent fees				
	70				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978 Revised	1979 Department Requested	1979 Mayor Recommended	1979 Assembly Approved
<u>Retained Earnings</u>					
	Balance January 1	102,470	218,770	218,770	218,770
	Net Income (Loss)	116,300	16,480	18,670	17,720
	Balance December 31	218,770	235,250	237,440	236,490
<u>Cash Statement</u>					
	Balance January 1	(39,650)	50,090	50,990	50,990
	Net Income (Loss)	116,300	16,480	18,670	17,720
	Depreciation - Net of Contributed Plant	30,400	28,500	35,000	35,000
	General Obligation Debt Service Principal	(32,040)	(7,130)	(7,130)	(7,130)
	Contributions to Capital Improvement				
	Budget	(23,000)	(40,000)	(30,100)	(40,000)
	Capital Acquisition	(1,020)	(10,000)	(10,000)	(10,000)
	1 - Snowdozer (93.75% Federal, 6.25% Municipal) 6,250				
	1 - 4-Drawer, legal file 200				
	1 - Calculator, replacement 280				
	1 - Multipurpose Table, replacement 270				
	1 - Air Compressor, replacement (Maintenance Shop) 1,000				
	1 - Lawnmower, replacement (tractor pulled) 2,000				
	Balance December 31	50,990	38,840	47,530	46,580

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3006	Airport	3500			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages	90,550	95,360	108,340	109,600	109,600
1200	Overtime	1,200	4,540	4,740	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	-0-	(1,330)	-0-	-0-	-0-
	Total Personal Services	114,920	127,280	145,680	147,320	147,320
	Supplies					
2100	Office Supplies	390	600	600	600	600
2200	Operating Supplies	550	1,600	1,800	1,800	1,800
2300	Repair & Maint. Supplies	3,270	4,000	5,000	5,000	5,000
	Total Supplies	4,210	6,200	7,400	7,400	7,400
	Other Services & Charges					
3100	Professional Services	25,530	14,000	16,000	16,000	16,000
3200	Communication	920	1,400	1,420	1,420	1,420
3300	Transportation	960	1,730	2,180	2,200	2,200
3400	Insurance	-0-	1,770	12,800	12,920	12,920
3500	Public Utility Services	7,750	4,500	14,420	14,420	14,420
3600	Repairs & Maintenance	2,340	2,730	3,500	3,500	3,500
3700	Rentals	10,870	11,870	10,870	10,870	10,870
3800	Miscellaneous	70,110	1,290	3,870	38,870	38,870
	Total Other Services & Charges	118,480	39,290	65,060	100,200	100,200
4100	Debt Service	6,460	37,050	3,560	3,560	3,560
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	2,500	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	2,500	-0-	-0-	-0-
	Direct Organizational Cost	244,070	212,320	221,700	258,480	258,480
6000	Add Intragovernmental Charges	135,130	156,920	121,310	114,170	113,120
	Total Budget Unit Cost	379,200	369,240	343,010	372,650	371,600
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	379,200	369,240	343,010	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 Revenue	-0-	37,130	39,410	33,740	33,740
9761	Interest Short Term Investment	70	400	80	80	80
9771	Lease Rental Fees	260,160	237,580	222,000	222,000	222,000
9772	Merrill Field Fuel Fees	27,660	29,160	27,500	27,500	27,500
9773	Transient Parking Fees	12,420	10,000	10,000	10,000	10,000
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3006	Airport	3500			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 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					
9774	FAA Service and Rental Fees	-0-	32,800	32,000	32,000	32,000
9775	Permanent Parking Fees	2,800	-0-	40,000	40,000	40,000
	Total Revenues	334,760	382,070	405,990	400,320	398,320
	Local Taxes Required For Function	44,440	(12,830)	(62,980)	27,670	(26,720)

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Transportation	Unit No. 3006	DIV. Airport	Unit No. 3500	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Airport Manager	21 E	1	*	1	29,615	*	1	29,615
Heavy Equipment Operator	21 J	2		2	52,160		2	52,160
Senior Office Assistant	8 E-F	1		1	13,883		1	15,142
Heavy Equipment Operator	21 J	1TEMP		1T	12,674		1T	12,674
Total		4+ 1TEMP	4+ 1T		108,332	4+ 1T		109,591
*These columns used for the number of positions in each classification.								
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		

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	600	600	600	
2200	Operating Supplies	1,800	1,800	1,800	
	Fuel and oil for emergency generator				
	300				
	Agricultural Supplies				
	1,500				
2300	Repair and Maintenance Supplies	5,000	5,000	5,000	
	Small tools for maintenance shop				
	500				
	Miscellaneous maintenance materials				
	500				
	Electrical supplies for runway, taxiway and other airport electrical systems				
	4,000				
3100	Professional Services	16,000	16,000	16,000	
	Contract expenses for security force				
3200	Communication	1,420	1,420	1,420	
	Telephone				
	1,170				
	Postage				
	250				
3300	Transportation	2,180	2,200	2,200	
3301	Travel Expense Per Diem and Other Costs				
	American Association of Airport Executives				
	1,120				
	International Northwest Aviation Council				
	860				
3302	Mileage				
	(800 miles x .28/mile)				
	200	220			
3400	Insurance	12,800	12,920	12,920	
	General Liability				
	(.0955 x Salaries and Overtime)				
	10,800	10,920			
	Airport Mobile Equipment				
	2,000				
3500	Public Utility Services	14,420	14,420	14,420	
	Merrill Field				
	National Gas				
	3,000				
	Electric				
	5,950				
	Water				
	1,950				
	Sewer				
	200				
	Refuse				
	350				
	Civil Air Patrol				
	Electric				
	1,300				
	Water				
	320				
	Sewer				
	150				
	Telephone				
	1,200				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly 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	