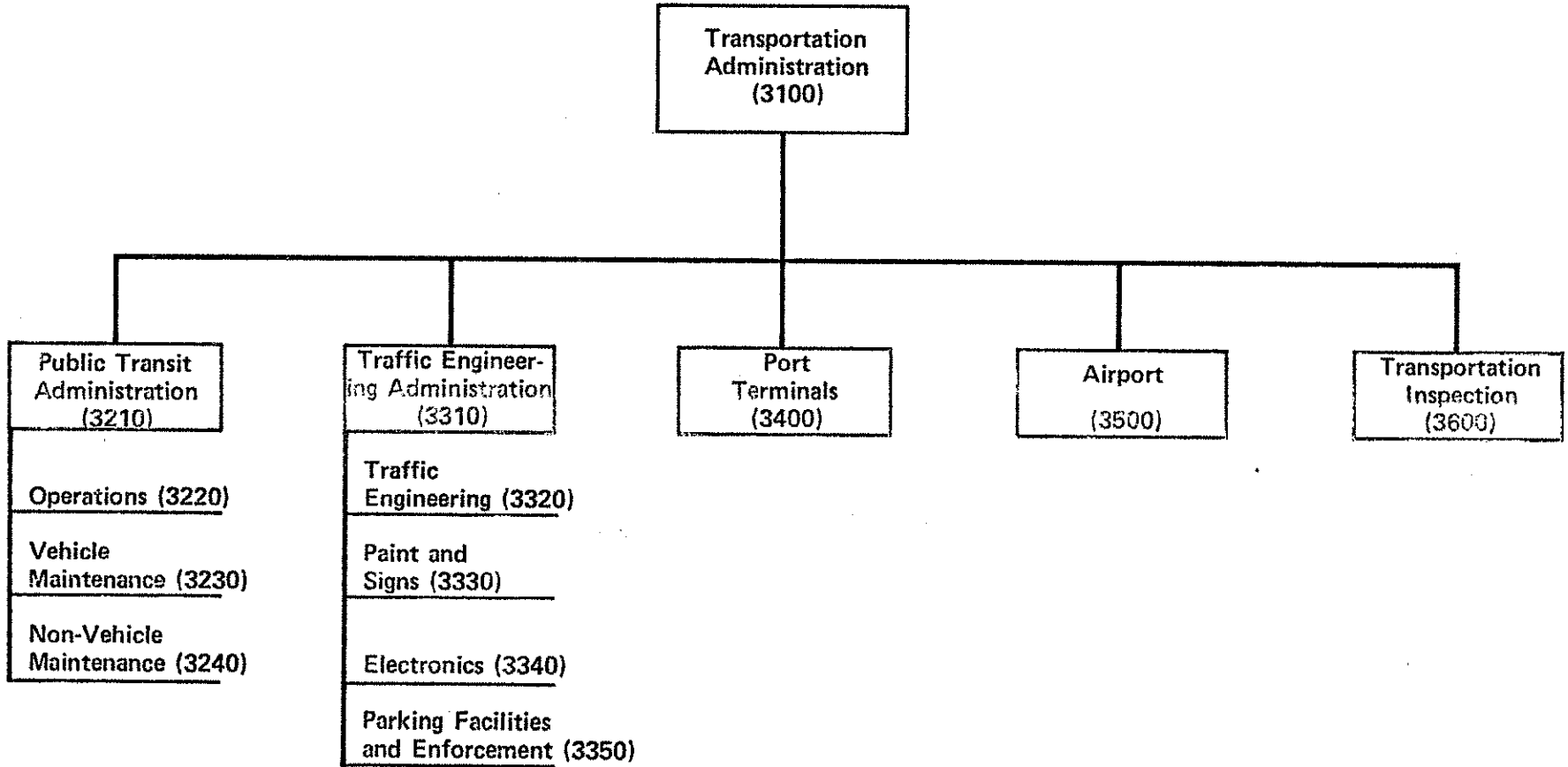


**ORGANIZATION CHART
TRANSPORTATION DEPARTMENT**



Department Transportation		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
3100	Transportation Administration	<p>During 1979 Transportation Administration will provide administrative and managerial leadership to the Transportation divisions.</p> <p>During 1979 Transportation Administration will provide the Anchorage community with an increased level of public transportation services.</p>	<p>To continue the level of Federal and State grant funding necessary to accomplish mission</p> <p>Management effort as measured by hours will be increased by 32%.</p> <p>License revocation/appeal hearings will continue at the same level but will be accomplished in a timely manner.</p>	
3200	Public Transit	<p>During 1979 the Anchorage Public Transit System will provide scheduled mass transit service to the Anchorage public covering 39,100 system miles per week.</p> <p>The Anchorage Public Transit System will maintain as far as possible a planned 91% in-service capability for the entire bus fleet.</p> <p>The Anchorage Public Transit System will operate at 85% capacity for the entire fleet. The Anchorage Public Transit System will maintain the same level of on-going driver training and maintenance schooling during 1979.</p>	<p>Reorganized into Budget Units 3210, 3220, 3230, and 3240.</p>	
3210	Transit Administration		<p>Direct the execution of the Transit Division work programs and administer Transit Division contracts including supplemental transportation services for the aged and handicapped.</p>	
3220	Transit Operations		<p>During 1980 the Anchorage Public Transit System will provide scheduled mass transit services to the Anchorage public by providing 16 hours of bus transportation over 14 scheduled routes between 6 a.m. and 10 p.m. Monday thru Friday and 10 hours on Saturday between 9 a.m. and 7 p.m. over 13 scheduled routes.</p> <p>During 1980 the Anchorage Public Transit System will maintain on-going driver training and scheduled schooling for maintenance personnel.</p>	
3230	Transit Vehicle Maintenance		<p>Anchorage Public Transit will insure a 91% in-service capability for the entire fleet during 1980. It is anticipated that the Anchorage Public Transit System will increase ridership by 28% during 1980.</p>	
3240	Transit Vehicle Non-Maintenance		<p>Commence a bus stop/shelter inspection, repair and beautification/landscaping program.</p>	

Department Transportation		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
3310	Traffic Administration	<p>Manage the planning programs established by the AMATS Policy Committee.</p> <p>Assist the Transportation Commission in regulating chauffeured carriers.</p> <p>Provide management and clerical support to all Traffic Engineering sections. Improve public relations by assuring investigation and response to public and intergovernmental communications.</p>	<p>Provide financial management through continuous review of all reports, procedures, and adjustments as pertains to the division budgets.</p> <p>Provide management control through program review, monthly reports, staff meetings and written documentation.</p> <p>Initiate division policies and procedures to clarify operational guidelines.</p> <p>Respond to public requests for Traffic Engineering services in a timely manner.</p> <p>Keep accurate records and documentation of traffic actions to promote uniformity and reduce Municipal liability.</p>	<p>One Administrative Officer has been requested to provide needed service in 1980.</p>
3320	Traffic Engineering	<p>Effect intersection improvements.</p> <p>Review land use and planned developments.</p> <p>Revise the CBD on-street parking to accomplish more efficient and safer use of parking spaces.</p>	<p>Install and maintain traffic control devices conforming to the Federal, State, and Municipal Guidelines.</p> <p>Assure timely response to public requests and complaints regarding traffic matters.</p> <p>Review improvement plans to ensure that traffic objectives are met concerning parking, access, signing and street lighting.</p> <p>Provide intersection improvements through design of signalization and channelization.</p> <p>Collect traffic data for analysis to determine traffic improvement needs and provide research and study data.</p> <p>Provide traffic safety programs to reduce accidents, improve traffic flow, and improve neighborhood livability.</p>	<p>No major program changes.</p>
3330	Paint & Signs	<p>Replace all knocked down and damaged regulatory and warning signs.</p> <p>Replace damaged guardrails and install new ones.</p>	<p>Repair or replace damaged traffic control devices within 24 hours to provide public safety.</p> <p>Manufacture and install, as needed, traffic control devices.</p> <p>Provide lane markings and crosswalks to channel traffic flow and provide public safety.</p> <p>Assist in parking control by providing post installation and repair.</p>	<p>Current level of service maintained. Emphasis on efficiency to offset workload caused by increase of service requests.</p>

Department Transportation		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
3340	Electronics	<p>Check out, repair and return 75% of all radios and electronic devices to users.</p> <p>Respond to all Municipal fire alarm system malfunctions.</p> <p>Assume operations and maintenance of areawide microwave system for Phase I and II.</p>	<p>Provide safety by installing and maintaining guardrail at dangerous locations.</p> <p>Provide signing services to other departments for construction, maintenance, and identification purposes.</p> <p>Provide reliable electronics maintenance.</p> <p>Provide centralized installation.</p> <p>Provide reliable fire call box maintenance.</p> <p>Develop communications site at Hope.</p>	
3350	Parking Facilities	<p>Repair and replace faulty parking meters.</p> <p>Install new parking meters in expanded areas.</p>	<p>Provide parking lot management, garage maintenance, snow removal and lot sweeping as required.</p> <p>Provide meter installation and timing to promote necessary on-street parking availability.</p>	<p>Recommend that personnel services section be eliminated. Meter repair to be contracted out.</p>
3410	Port of Anchorage	<p>Invoice a minimum of 95% Port charges to shippers. Provide 24-hour security coverage of Port.</p> <p>Schedule placement of vessels to efficiently utilize available dock space.</p> <p>Ensure that 95% of Port Industrial Park is leased by industries related to water-borne commerce.</p> <p>Provide minor maintenance and surveillance support to the small boat harbor.</p>	<p>Ensure that dock facility is operational at least 97% of required time.</p> <p>Provide 24-hour security coverage of Port facilities.</p> <p>Invoice 95% of Port charges within five working days following receipt of manifest.</p>	<p>Maintenance/operational personnel will be available 24 hours per day.</p> <p>Installation of security gate and controlled access to Port area.</p> <p>No change.</p>
3500	Airport	<p>Implement coordination of the airport's major operation systems with maintenance and planning functions.</p> <p>Provide maximum utilization of airport personnel and equipment. Complete Merrill Field Master Plan and Upper Cook Inlet System Plan.</p>	<p>During 1980 it is planned to address all managerial responsibilities to assure that Anchorage has an operational and functional airport.</p> <p>During 1980 the airport will react to all natural conditions that require maintenance so that Merrill Field is operable.</p> <p>Continue planning programs to provide adequate airport facilities during 1980.</p>	
3600	Transportation Inspection	New budget unit in 1980.	<p>To insure public safety and welfare by improving the quality of taxicab services, vehicles and drivers by increasing the enforcement of Title XI of the Municipal Code.</p> <p>To reduce potential Municipal liability by insuring a more thorough taxicab inspection.</p>	<p>Resource Management Study recommendation to establish an Inspection Division. Greater program enforcement will be administered in 1980.</p>

DEPARTMENT						
3000 Transportation						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
3100	Administration	81,860	137,000	204,420	253,420	151,040
3200	Public Transit	3,408,790	3,835,290	4,483,370	4,584,450	-0-
3210	Public Transit Administration	-0-	-0-	-0-	-0-	379,170
3220	Operations	-0-	-0-	-0-	-0-	2,867,760
3230	Vehicle Maintenance	-0-	-0-	-0-	-0-	1,129,150
3240	Non-vehicle Maintenance	-0-	-0-	-0-	-0-	43,680
3310	Traffic Engineering - Administration	135,330	164,840	160,450	161,250	157,170
3320	Traffic Engineering - Administration	1,377,050	1,680,040	1,708,020	1,715,570	1,692,160
3330	Paint and Signs	547,550	675,530	747,370	754,820	731,610
3340	Electronics	644,630	623,500	626,810	637,140	614,160
3350	Parking Facilities and Enforcement	823,760	960,750	922,660	924,660	924,660
3400	Port and Terminal Facilities	2,338,640	2,598,450	2,966,640	2,975,310	2,947,780
3500	Airport - Merrill Field	229,120	262,850	267,080	304,630	300,520
3600	Transportation Inspection	-0-	-0-	-0-	-0-	85,690
	Direct Organizational Cost	9,586,730	10,938,250	12,086,820	12,311,250	12,024,550
	Add Intragovernmental Charges	1,599,440	2,112,090	2,362,390	2,649,100	2,958,880
	Total Department Cost	11,186,170	13,050,340	14,449,210	14,960,350	14,983,430
	Less Intragovernmental Charges	3,195,690	3,750,880	3,108,410	4,065,480	4,560,550
	Function Cost	7,990,480	9,299,460	11,340,800	10,894,870	10,422,880
	Local Tax Cost-Transit	852,820	985,800	1,675,340	501,250	-0-

COMMENTARY

Department Transportation	Unit No. 3000	Division Administration	Unit No. 3100	Section	Unit No.
------------------------------	------------------	----------------------------	------------------	---------	----------

MISSION

To provide the Anchorage Community with Transportation services by providing management and administrative support to Public Transit, Traffic Engineering, Port Terminals, Airport (Merrill Field), and Transportation Inspection.

SERVICES FOR 1980

This unit provides to all subordinate divisions the implementation of Municipal policy, administrative support, and the monitoring, reporting and evaluating of each division's work products. In addition, it handles the hearing process for denial/revocation of all chauffeur's licenses.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

The policy needs for Public Transit, Traffic Engineering, Port Terminals, Airport (Merrill Field), and Transportation Inspection are coordinated through the Transportation Administrative budget unit which serves as their advocate to the Anchorage Metropolitan Area Transportation Study (AMATS) Technical and Policy Committees.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To continue the level of State and Federal grant funding necessary to accomplish mission.	Grant applications	1,800,000	3,000,000	3,500,000
2. Management reports will enable Transportation Administration to monitor and evaluate division work products.	Organizational Management reports	-0-	36	48
3. License revocation/appeal hearings will continue at same level but will be done on a timely basis.	License revocation/appeal hearings	300	400	500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Administration	3100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	59,140	99,010	145,980	182,310	108,000
1200	Overtime	510	810	580	580	580
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	13,700	28,550	45,250	56,500	33,470
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	73,350	128,370	191,810	239,390	142,050
Supplies						
2100	Office Supplies	780	900	960	960	960
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	780	900	960	960	960
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	580	780	680	680	680
3300	Transportation	2,480	3,140	2,620	2,620	2,300
3400	Insurance	-0-	820	6,330	7,790	4,710
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	110	200	130	130	130
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	180	1,200	1,890	1,890	210
	Total Other Services & Charges	3,350	6,140	11,650	13,110	8,030
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	4,380	1,590	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,380	1,590	-0-	-0-	-0-
Direct Organizational Cost		81,860	137,000	204,420	253,460	151,040
6000	Add Intragovernmental Charges	13,460	16,800	34,930	33,490	32,000
	Total Budget Unit Cost	95,320	153,800	239,350	286,950	183,040
7000	Less Intragovernmental Charges	95,320	153,800	178,350	188,310	183,040
	Function Cost	-0-	-0-	61,000	98,640	-0-
ACCT. NO.	REVENUE SOURCE					
9112	Taxicab Permits	-0-	-0-	38,500	57,490	-0-
9114	Temporary Chauffer License	-0-	-0-	13,000	22,620	-0-
9115	Taxicab Permit Revisions	-0-	-0-	3,500	6,090	-0-
9117	Chauffer License Renewal	-0-	-0-	6,000	12,440	-0-
	Total Revenues	-0-	-0-	61,000	98,640	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Administration	3100					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Transportation Director	22E	1	1	44,000	1	44,000	1	44,000
Principal Administrative Officer	16NF	1	1	37,827	1	37,827	1	37,827
Junior Administrative Officer (1)(3)	12C-D	0	1	21,588	1	21,588	-0-	-0-
Senior Office Associate	10NF	1	1	21,010	1	21,010	1	21,010
Senior Office Assistant (2)(3)	8B-C	0	1	13,932	1	13,932	-0-	-0-
		3	5	138,357	5	138,357	3	102,837
<u>New Position</u>								
Transportation Inspector Manager (3)	21E		0	-0-	1	32,000	-0-	-0-
Total		3	5	138,357	6	170,357	3	102,837.
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Lateral transfer of one (1) Junior Administrative Officer from Traffic Administration, Budget Unit 3310.								
(2) Lateral transfer of one (1) Senior Office Assistant from Traffic Engineering, Budget Unit 3320								
(3) Three (3) positions are transferred to new Transportation Inspection Unit 3600.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	40	580	580	580			
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages		42,891	52,811	31,880			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Administration	3100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	960	960	960	
3200	Communication Long Distance Calls	680	680	680	
3300	Transportation	2,620	2,620	2,300	
3301	Travel Expense, Per Diem and Other Costs Federal Maritime Commission (Preferential Berthing, Foreign Trade Zone, Port Marketing, Transit Energy Legislation) Washington, D.C. - 2-trips 1,660 State Legislation (Statewide Bonding Issue, Highway/Transit Legislation-Bonding Issues, Transit-Highways and Handicapped Operating Support) Juneau - 3-trips 960 960 640				
3400	Insurance	6,330	7,790	4,710	
3404	General Liability (.0455 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	130	130	130	
3800	Miscellaneous	1,890	1,890	210	
3801	Boards and Commissions 1,680 1,680 -0- Transportation Commission				
3805	Dues, Subscriptions and Memberships 210 American Public Transit Association American Society of Public Administrators				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Administration	3100		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	270	460	440	210
1323 6104	Payroll	320	860	950	530
1324 6105	Accounts Payable	110	150	200	140
1330 6107	Purchasing	150	180	260	170
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	1,940	1,860	1,780	1,800
1424 6135	Custodial	930	2,660	1,720	1,670
1425 6136	Records Management	900	900	940	950
1426 6144	Space Management	4,340	11,140	11,470	11,460
1428 6146	Building Maintenance	900	3,830	2,100	3,060
1432 6139	Print Shop	140	140	150	150
1435 6137	Forms Management	90	80	80	80
1436 6143	Copy	660	2,350	2,480	2,500
1620 6172	Civil Law	590	1,020	1,090	470
1830 6073	Personnel	960	1,840	2,330	1,260
3340 6334	Electronics	280	320	310	300
7470 6747	Equipment Maintenance	2,820	5,640	5,640	5,640
		16,800	34,930	33,490	32,000

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Transportation	Unit No. 3000	Division Administration	Unit No. 3100	Section	Unit No.
------------------------------	------------------	----------------------------	------------------	---------	----------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	<u>Intragovernmental Charges to Others</u> Charges are based on the estimated time spent in supervision and administrative support of division activities.							
	Requested Recommended Approved % % %							
3210 7320	Public Transit 48	48	48	48	73,830	85,610	90,390	87,860
3310 7331	Traffic Engineering Administration 24	24	19		36,910	42,800	45,190	34,780
3400 7340	Port & Terminal Facilities 25	25	25		38,450	44,590	47,080	45,760
3500 7350	Airport 3	3	3		4,610	5,350	5,650	5,490
3600 7360	Transportation Inspection 0	0	5		-0-	-0-	-0-	9,150
	100	100	100		153,800	178,350	188,310	183,040

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Public Transit	3200			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	1,873,930	2,211,500	2,582,650	2,654,010	Reorganized into Budget Units 3210, 3220, 3230, & 3240.
1200	Overtime	163,150	128,450	136,100	136,100	
1300	Differential Compensation	3,730	28,490	9,600	9,140	
1400	Personnel Benefits	509,210	644,270	800,620	822,730	
1500	Allowances	10,400	13,800	-0-	-0-	
1600	Vacancy Factor	-0-	-0-	-0-	-0-	
	Total Personal Services	2,560,420	3,026,510	3,528,970	3,621,980	-0-
	Supplies					
2100	Office Supplies	3,170	6,000	6,480	6,480	
2200	Operating Supplies	16,330	19,000	32,280	32,280	
2300	Repair & Maint. Supplies	453,500	362,230	398,510	398,510	
	Total Supplies	473,000	387,230	437,270	437,270	-0-
	Other Services & Charges					
3100	Professional Services	111,210	121,450	129,760	129,760	
3200	Communication	5,260	950	6,150	6,150	
3300	Transportation	5,520	7,510	6,460	6,460	
3400	Insurance	4,740	62,750	117,360	118,910	
3500	Public Utility Services	-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance	36,240	40,500	50,880	60,880	
3700	Rentals	2,970	4,000	3,470	3,470	
3800	Miscellaneous	115,600	83,120	88,670	88,670	
	Total Other Services & Charges	281,540	320,280	402,750	414,300	-0-
4100	Debt Service	-0-	19,200	41,880	38,400	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	
5400	Machinery & Equipment	93,830	82,070	72,500	72,500	
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	
	Total Capital Outlay	93,830	82,070	72,500	72,500	-0-
	Direct Organizational Cost	3,408,790	3,835,290	4,483,370	4,584,450	-0-
6000	Add Intragovernmental Charges	328,940	423,020	498,460	510,920	-0-
	Total Budget Unit Cost	3,737,730	4,258,310	4,981,830	5,095,370	-0-
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	3,737,730	4,258,310	4,981,830	5,095,370	-0-
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	664,620	824,160	833,470	843,240	
9324	Mass Transit	276,410	592,000	618,000	618,000	
9352	Transportation	977,150	881,160	882,000	1,180,910	
9355	Electric Co-Op Allocation	146,710	129,230	132,470	132,470	
9356	State Auto Fees	319,450	230,960	279,350	258,300	
9421	Junk Removal Fees	10	-0-	-0-	-0-	
9431	Public Transit Fees	486,700	615,000	551,200	551,200	
9499	Reimbursed Cost	4,890	-0-	-0-	-0-	
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Public Transit	3200			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9731	Lease and Rental Revenue	10	-0-	-0-	-0-	
9361	State-Cash in Lieu of Land	-0-	-0-	-0-	1,000,000	
9791	Cash Over and Short	30	-0-	-0-	-0-	
9796	Advertising Fees Transit	8,930	-0-	10,000	10,000	
	Total Revenues	2,884,910	3,272,510	3,306,490	4,594,120	-0-
	Local Taxes Required For Function	852,820	985,800	1,675,340	501,250	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Transportation	3000	Public Transit	3200				
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980				
			REQUESTED	RECOMMENDED	APPROVED		
Public Transportation Manager	21E	1	1	35,698	1	35,698	1
Operations Superintendent	17ND-E	1	1	36,718	1	36,718	1
General Foreman	16NF	1	1	37,565	1	37,565	1
Operations Supervisor	16NB-C	1	1	30,161	1	30,161	1
Senior Office Associate	10NB-E	2	2	34,767	2	34,767	2
Senior Office Assistant	8B-D	4+	4+	57,489	4+	57,489	4+
		1PT	1PT	7,393	1PT	7,393	1PT
Expeditor	22J	1	1	28,940	1	28,940	1
Mechanic Leadman	22J	3	3	83,968	3	83,968	3
Body and Paint Man	21J	1	1	27,749	1	27,749	1
Mechanic	21J	4	4	107,452	4	107,452	4
Route Inspector	21J	2+	2+	55,538	2+	55,538	2+
		1PT	1PT	15,220	1PT	15,220	1PT
Equipment Serviceman II	18J	4	4	99,711	4	99,711	4
Equipment Serviceman I	14J	1+	2+	46,327	1+	23,166	1+
		2PT	2PT	27,580	2PT	27,580	2PT
Bus Driver	15J	60+	60+	1,430,288	60+	1,430,288	60+
		15PT	15PT	104,835	15PT	104,835	15PT
		86+	87	2,267,399	86+	2,244,238	86+
		19PT	19PT		19PT		19PT

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime				
	Holiday-56 bus drivers	7,140	136,100	136,100	-0-
	1,540 hrs.				
	19-part-time drivers				
	460 hrs.				
	17 maintenance				
	570 hrs.				
	Long hours-41 bus drivers				
	3,410 hrs.				
	19-part-time drivers				
	1,020 hrs.				
	17 maintenance				
	140 hrs.				
1300	Differential Compensation		9,600	9,140	-0-
1302	Shift Differential				
1400	Personnel Benefits		702,894	713,489	-0-
	31% x Salaries & Wages				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Public Transit	3200					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Positions</u>			*	*	*			
General Foreman (1)	16NA-B		0	-0-	2	57,338	-0-	-0-
Total		86+ 19 PT	87+ 19 PT	2,267,399	88+ 19PT	2,301,576	-0-	-0-

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

COMMENTARY:

(1) Positions are transferred to Budget Units 3210, 3220, and 3230 due to conversion to enterprise accounting.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	6,480	6,480	-0-	
2200	Operating Supplies Shop supplies, rags, hand-cleaners, gloves, training aids, bench stock, and driver uniforms	32,280	32,280	-0-	
2300	Repair and Maintenance Supplies Small tools, fuel, tires, parts, soap, anti-freeze, batteries, engine over- hauls, miscellaneous parts	398,510	398,510	-0-	
3100	Professional Services Transportation Services for handicapped/ aged, bus shelter cleaning & maintenance, Downtown Accommodation Center	129,760	129,760	-0-	
3200	Communication Telephone	6,150	6,150	-0-	
3300	Transportation	6,460	6,460	-0-	
3301	Travel Expense, Per Diem and Other Costs American Public Transportation Association - Monterey, California 980 Urban Mass Transit Association - Houston, Texas 1,090 GMC and Allison V-730 Factory School Training - Detroit, Michigan 3,490				
3303	Freight, Express Charges & Messenger Services 900				
3400	Insurance	117,360	118,910	-0-	
3401	Insurance Mobile Equipment 8,000				
3404	General Liability (.0455 x Salaries, Wages & Overtime) 109,360 110,910				
3600	Repairs and Maintenance Shop special equipment and bus washer, office machines, landscaping, commercial work and bus shelter parts 50,880 Bus Stop snow removal -0- 10,000	50,880	60,880	-0-	
3700	Rentals Towing and moving shelters	3,470	3,470	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Public Transit	3200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	88,670	88,670	-0-	
3801	Boards and Commissions Transit Advisory Board	2,550			
3802	Advertising	63,770			
3803	Printing and Binding	12,590			
3805	Dues and Subscriptions American Public Transit Association Society of Public Administrators Transit Publications	3,400			
3807	Laundry and Other Sanitation Services Cleaning of Coveralls	4,310			
3814	Miscellaneous License Plates	2,050			
4100	Debt Service	41,880	38,400	-0-	
4102	Interest				
5400	Machinery and Equipment Mercedes Bus Lease 1-Jack, air/hydraulic, replacement	72,500 72,000 500	72,500	-0-	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Transportation	3000	Transit	3201	Administration	3200	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1323 6104	Payroll	11,080	20,140	18,190	-0-	
1324 6105	Accounts Payable	9,230	12,480	10,660	-0-	
1325 6106	Enterprise Accounting	9,810	20,010	20,020	-0-	
1330 6107	Purchasing	12,100	14,630	14,180	-0-	
1342 6109	Cash Management	11,240	13,460	13,740	-0-	
1422 6133	Mailroom & Courier	2,810	750	750	-0-	
1423 6134	Switchboard	12,580	10,050	9,890	-0-	
1424 6135	Custodial	23,300	15,670	16,210	-0-	
1426 6144	Space Management	62,960	54,060	49,660	-0-	
1428 6146	Building Maintenance	38,520	68,350	77,130	-0-	
1432 6139	Print Shop	7,950	12,920	13,890	-0-	
1433 6141	Illustrations	9,480	11,040	12,140	-0-	
1435 6137	Forms Management	9,430	9,410	10,080	-0-	
1436 6143	Copy	870	2,160	2,290	-0-	
1513 6142	Mapping	1,700	890	1,020	-0-	
1533 6158	Transportation Planning	10,000	18,000	18,000	-0-	
1620 6172	Civil Law	5,870	6,950	7,240	-0-	
1641 6174	Property Management/Right of Way	220	-0-	-0-	-0-	
1830 6073	Personnel	33,880	42,090	41,520	-0-	
3100 6310	Transportation-Administration	73,830	85,610	90,390	-0-	
3330 6333	Paint & Signs	37,850	41,590	42,320	-0-	
3340 6334	Electronics	11,490	20,560	20,960	-0-	
3350 6335	Parking Facilities	-0-	-0-	3,000	-0-	
7430 6743	Street Maintenance	12,000	12,000	12,000	-0-	
7470 6747	Equipment Maintenance	4,820	5,640	5,640	-0-	
		413,020	498,460	510,920	-0-	

Department Transportation	Unit No.	Division Public Transit	Unit No.	Section Administration	Unit No. 3210
------------------------------	----------	----------------------------	----------	---------------------------	------------------

MISSION

Provide competent and effective administration and managerial leadership to the public transit programs for providing efficient, safe and dependable public transportation services responsible to the travel needs of the community.

SERVICES FOR 1980

Provide Administration and managerial planning and application efforts in harmony with the Municipality goals and objectives for providing efficient fixed route public transportation, supplemental response transportation to the elderly and handicapped programs and car pool coordination services.

CHANGES IN SERVICE FROM 1979 LEVEL

Reorganization of budget planning, fiscal management and reporting systems for alignment with UMTA Section 15 consistency of transit industry's financial and operating administration and management goal.

NEED FOR 1980 LEVEL OF SERVICE

The level of physical public transportation services funded are responsive to the travel needs of the community as determined through the transportation development plan elements. Future Urban Mass Transportation (UMTA) support to the public transportation programs for the Anchorage community is enhanced by adhesion to the transportation development plan and alignment of fiscal and operational administration elements with UMTA Section 15 goals.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide schedule fixed route public transportation to the Anchorage community.	Annual system miles	1,440,000	2,100,000	2,100,000
	Transit bus fleet	40	40	40
	Personnel (full time)	96	86	86
	(part time)	19	19	19
	(CETA)		5	7
Obtain 28% ridership increase	Annual ridership	1,645,000	2,100,000	2,700,000
Provide supplemental response transportation services to the elderly and handicapped citizens.	Contractual curb to curb multi-passenger van service			
	Annual service hours:			
Provide additional service hours responsive to the needs of the programs.	Elderly	38,750	47,790	54,900
	Handicapped	13,700	18,640	21,450
Car pool coordination service.	Origin/destination			
	Driver and rider pairing service			
Obtain 25% user increase.	Annual users:			
	Drivers	135*	70	88
	Riders	293*	210	263
*Composite data all car pool programs				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Administration	3210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			Reorganized from		104,170
1200	Overtime			Budget Unit 3200		-0-
1300	Differential Compensation					-0-
1400	Personnel Benefits					32,290
1500	Allowances					-0-
1600	Vacancy Factor					-0-
	Total Personal Services					136,460
	Supplies					
2100	Office Supplies					2,160
2200	Operating Supplies					-0-
2300	Repair & Maint. Supplies					-0-
	Total Supplies					2,160
	Other Services & Charges					
3100	Professional Services					75,000
3200	Communication					6,150
3300	Transportation					980
3400	Insurance					4,510
3500	Public Utility Services					-0-
3600	Repairs & Maintenance					-0-
3700	Rentals					-0-
3800	Miscellaneous					150,410
	Total Other Services & Charges					237,050
4100	Debt Service					3,500
	Capital Outlay					
5300	Improvements Other Than Bldgs.					-0-
5400	Machinery & Equipment					-0-
5500	Library Books & Art Objects					-0-
	Total Capital Outlay					-0-
	Direct Organizational Cost					379,170
6000	Add Intragovernmental Charges					194,930
	Total Budget Unit Cost					574,100
7000	Less Intragovernmental Charges					574,100
	Function Cost					-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues					-0-
	Local Taxes Required For Function					-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3003	Public Transit	3201	Administration	3210
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Public Transportation Manager	21 E				1 35,698
Senior Office Associate	10N B-E				2 34,767
Senior Office Assistant	8 B-D				2 28,745
TOTAL					5 99,210
*These columns used for the number of positions in each classification.					
<p>COMMENTARY:</p> <p>Six (6) CETA positions support this budget unit.</p> <p>Positions are transferred from Budget Unit 3200 due to conversion to enterprising accounting.</p>					
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		-0-	-0-	30,755

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3003	Public Transit	3201		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Retained Earnings</u> 1					
	Balance January 1, 1980				-0-
	Net Income (Loss)				-0-
	Balance December 31, 1980				-0-
<u>Cash Statement</u> 1					
	Balance January 1, 1980				(592,000)
	Net Income (Loss) and Grant Revenue 1980				(618,000)
	Grants received for 1979				592,000
	Depreciation Net of Amortization of Contribution in Aid				68,100
	Debt Service Principal Payments				(68,300)
	Capital Purchases				(500)
	Jack, Air/Hydrolic 500				
	Balance December 31, 1980				(618,700)
1 Applies to Budget Units 3210, 3220, 3230, and 3240					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	8003	Public Transit	3201	Administration	3210
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	-0-	-0-	2,160	
3100	Professional Services Transportation Services for Handicapped/ Aged	-0-	-0-	75,000	
3200	Communication	-0-	-0-	6,150	
3300	Transportation	-0-	-0-	980	
3301	Travel Expense, Per Diem and other costs American Public Transportation Association				
3400	Insurance	-0-	-0-	4,510	
3404	General Liability (.0455 x Salaries, Wages & Overtime)				
3800	Miscellaneous	-0-	-0-	150,410	
3801	Boards and Commissions Transit Advisory Board			2,550	
3802	Advertising			63,770	
3803	Printing & Binding			12,590	
3805	Dues and Subscriptions American Public Transit Association, Society of Public Administrators, Transit Publications			3,400	
3811	Depreciation			68,100	
4100	Debt Service	-0-	-0-	3,500	
4102	Interest				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3003	Transit	3201	Transit Administration	3210
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1323 6104	Payroll	-0-	-0-	-0-	880
1324 6105	Accounts Payable	-0-	-0-	-0-	1,580
1325 6106	Enterprise Accounting	-0-	-0-	-0-	4,010
1330 6107	Purchasing	-0-	-0-	-0-	1,970
1342 6109	Cash Management	-0-	-0-	-0-	13,620
1422 6133	Mailroom & Courier	-0-	-0-	-0-	780
1423 6134	Switchboard	-0-	-0-	-0-	4,030
1424 6135	Custodial	-0-	-0-	-0-	1,670
1426 6144	Space Management	-0-	-0-	-0-	6,670
1428 6146	Building Maintenance	-0-	-0-	-0-	9,130
1432 6139	Print Shop	-0-	-0-	-0-	13,940
1433 6141	Illustrations	-0-	-0-	-0-	12,110
1435 6137	Forms Management	-0-	-0-	-0-	10,210
1436 6143	Copy	-0-	-0-	-0-	2,300
1513	Mapping	-0-	-0-	-0-	970
1620 6172	Civil Law	-0-	-0-	-0-	9,110
1830 6073	Personnel	-0-	-0-	-0-	2,090
3100 6310	Transportation Administration	-0-	-0-	-0-	87,860
7430 6743	Street Maintenance	-0-	-0-	-0-	12,000
					194,930

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3003	Public Transit	3201	Administration	3210

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges to Others</u>						
Charges are based upon estimated time spent in supervision of section activities						
		Requested %	Recommended %	Approved %		
0582 3220 7322	Transit Operations	-0-	-0-	60		344,460
0582 3230 7323	Tranist Vehicle Maintenance	-0-	-0-	30		172,230
0528 3240 7324	Transit Non-Vehicle Maintenance	-0-	-0-	10		57,410
		-0-	-0-	100		574,100

Department Transportation	Unit No.	Division Public Transit	Unit No.	Section Operations	Unit No. 3220
------------------------------	----------	----------------------------	----------	-----------------------	------------------

MISSION
Provide optimum bus services to the Municipality of Anchorage.

SERVICES FOR 1980
Provide 20 hours of bus transportation between 6:00 a.m. and 1:00 a.m. Monday through Friday and 14 hours on Saturday between 8:00 a.m. and 10:00 p.m. on 14 scheduled routes.

CHANGES IN SERVICE FROM 1979 LEVEL
None.

NEED FOR 1980 LEVEL OF SERVICE
Implementation of new equipment, as it arrives, into existing route structure by improving headways. A commitment has been made to the public to provide adequate public transportation.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Reduce traffic accidents to one (1) per 20,000 miles.			1 per 35,000	1 per 20,000 miles
Increase on-time efficiency.			82%	95%
Maintain on-going driver training program.			49 26pt	49 26pt
Increase ridership by 28%.			2,100,000	2,688,000
Improve system average speed.			18.18 MPH	12 to 14 MPH
Reduce late clock-in to two (2) per operator per year.			136	68

DEPT. Transportation		Unit No. 3003	DIV. Public Transit		Unit No. 3201	SEC. Operations		Unit No. 3220
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			Reorganized	from Budget		2,007,070	
1200	Overtime			Unit 3200			103,430	
1300	Differential Compensation						3,480	
1400	Personnel Benefits						622,200	
1500	Allowances						-0-	
1600	Vacancy Factor						(56,710)	
	Total Personal Services						2,679,470	
	Supplies							
2100	Office Supplies						2,160	
2200	Operating Supplies						11,760	
2300	Repair & Maint. Supplies						-0-	
	Total Supplies						13,920	
	Other Services & Charges							
3100	Professional Services						67,250	
3200	Communication						-0-	
3300	Transportation						-0-	
3400	Insurance						93,070	
3500	Public Utility Services						-0-	
3600	Repairs & Maintenance						12,000	
3700	Rentals						-0-	
3800	Miscellaneous						2,050	
	Total Other Services & Charges						174,370	
4100	Debt Service						-0-	
	Capital Outlay							
5300	Improvements Other Than Bldgs.						-0-	
5400	Machinery & Equipment						-0-	
5500	Library Books & Art Objects						-0-	
	Total Capital Outlay						-0-	
	Direct Organizational Cost						2,867,760	
6000	Add Intragovernmental Charges						531,650	
	Total Budget Unit Cost						3,399,410	
7000	Less Intragovernmental Charges						-0-	
	Function Cost						3,399,410	
ACCT. NO.	REVENUE SOURCE							
9324	Mass Transit	-0-	-0-	-0-	-0-		618,000	
9352	Transportation	-0-	-0-	-0-	-0-		1,180,910	
9361	State Cash in Lieu of Land	-0-	-0-	-0-	-0-		722,110	
9431	Public Transit Fees	-0-	-0-	-0-	-0-		551,200	
9601	Contributions from Other Funds	-0-	-0-	-0-	-0-		317,190	
9796	Advertising Fees Transit	-0-	-0-	-0-	-0-		10,000	
	Total Revenues	-0-	-0-	-0-	-0-		3,399,410	
	Local Taxes Required For Function	-0-	-0-	-0-	-0-		-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Operations	3220	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
Operations Superintendent	17N D-E		-0-	-0-	1	36,718
Operations Supervisor	16N B-C		-0-	-0-	1	30,161
Senior Office Assistant	8 B-D		-0-	-0-	2 1pt	28,744 7,393
Route Inspector	21J		-0-	-0-	2 1pt	55,538 15,220
Bus Driver	15J		-0-	-0-	60 15pt	1,430,288 104,835
<u>New Positions</u>					66+ 17pt	1,708,897
General Foreman	16N A-B				2	57,338
TOTAL			-0-	-0-	68+ 17pt	1,766,235

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

COMMENTARY:

Positions are transferred from Budget Unit 3200 due to conversion to enterprise accounting.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	6,430	-0-	-0-	103,434
1201	Overtime				
	Holiday				
	56 bus drivers 1,540 hrs.				
	19 part-time drivers 460 hrs.				
	Long Hours				
	41 bus drivers 3,410 hrs.				
	19 part-time drivers 1,020 hrs.				
1300	Differential Compensation		-0-	-0-	3,482
1302	Shift Differential				
1400	Personnel Benefits		-0-	-0-	547,533
	31% x Salaries & Wages				
1600	Vacancy Factor		-0-	-0-	(56,710)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3003	Public Transit	3201	Operations	3220
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	-0-	-0-	2,160	
2200	Operating Supplies Uniforms for drivers	-0-	-0-	11,760	
3100	Professional Services Bus Shelter and Accommodation Center cleaning and maintenance	-0-	-0-	67,250	
3300	Transportation	-0-	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs Urban Mass Transit Association	-0-	-0-	-0-	
3400	Insurance	-0-	-0-	93,070	
3401	Mobile Equipment			8,000	
3404	General Liability (.0455 x Salaries, Wages & Overtime)			85,070	
3600	Repairs & Maintenance Bus Shelter repair parts	-0-	-0-	12,000	
3800	Miscellaneous	-0-	-0-	2,050	
3814	Miscellaneous License Plates				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Transportation	3003	Public Transit	3201	Operations	3220	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1323 6104	Payroll	-0-	-0-	-0-	14,930	
1324 6105	Accounts Payable	-0-	-0-	-0-	1,920	
1325 6106	Enterprise Accounting	-0-	-0-	-0-	2,620	
1330 6107	Purchasing	-0-	-0-	-0-	2,400	
1342 6109	Cash Management	-0-	-0-	-0-	-0-	
1423 6134	Switchboard	-0-	-0-	-0-	4,030	
1424 6135	Custodial	-0-	-0-	-0-	7,400	
1426 6144	Space Management	-0-	-0-	-0-	16,300	
1428 6146	Building Maintenance	-0-	-0-	-0-	14,330	
1533 6158	Transportation Planning	-0-	-0-	-0-	18,000	
1830 6073	Personnel	-0-	-0-	-0-	35,340	
3330 6333	Paint & Signs	-0-	-0-	-0-	41,030	
3340 6334	Electronics	-0-	-0-	-0-	20,250	
3350 6335	Parking Facilities	-0-	-0-	-0-	3,000	
7470 6747	Equipment Maintenance	-0-	-0-	-0-	5,640	
3200 6320	Transit Administration	-0-	-0-	-0-	-0-	
3210 6321	Transit Administration	-0-	-0-	-0-	344,460	
					531,650	

Department Transportation	Unit No.	Division Public Transit	Unit No.	Section Vehicle Maintenance	Unit No. 3230
------------------------------	----------	----------------------------	----------	--------------------------------	------------------

MISSION
Provide full maintenance services as required by the Municipality of Anchorage Public Transit System in order to assure fleet is maintained in safe and operational condition at all times.

SERVICES FOR 1980
Provide full maintenance services including major/minor repairs, complete overhaul and rebuild, preventative maintenance, road call service, tire changes and repair, and daily cleaning and servicing of buses utilizing a fully equipped warm storage maintenance facility.

CHANGES IN SERVICE FROM 1979 LEVEL
Maintain an accrual system of accounting as established by the Municipality of Anchorage Controller.

NEED FOR 1980 LEVEL OF SERVICE
Transportation services are provided to the public as called for by Anchorage Metropolitan Area Transportation Study (AMATS). A commitment has been made to the Anchorage public to provide adequate public transportation to all areas as soon as feasible. In order to provide this a fleet of buses properly maintained in a safe and operational condition is required.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Insure a 91% in service capability for the entire fleet.	Number of Operational Units on Line.	35	35	35
	% of Total Units on Line	91	91	91
2. Maintain on-going training for maintenance personnel.	Number of personnel available for school	15 2pt	15 2pt	15 2pt
	Number of personnel assigned this task	-0-	2	2
3. Maintain accrual accounting system.				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Vehicle Maintenance	3230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services					
1100	Salaries & Wages					493,020
1200	Overtime			Reorganized	from Budget	32,670
1300	Differential Compensation			Unit 3200		5,660
1400	Personnel Benefits					152,820
1500	Allowances					-0-
1600	Vacancy Factor					(14,010)
	Total Personal Services					670,160
	Supplies					
2100	Office Supplies					2,160
2200	Operating Supplies					18,000
2300	Repair & Maint. Supplies					398,510
	Total Supplies					418,670
	Other Services & Charges					
3100	Professional Services					-0-
3200	Communication					-0-
3300	Transportation					3,490
3400	Insurance					21,330
3500	Public Utility Services					-0-
3600	Repairs & Maintenance					14,000
3700	Rentals					1,500
3800	Miscellaneous					-0-
	Total Other Services & Charges					40,320
4100	Debt Service					-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					-0-
5400	Machinery & Equipment					-0-
5500	Library Books & Art Objects					-0-
	Total Capital Outlay					-0-
	Direct Organizational Cost					1,129,150
6000	Add Intragovernmental Charges					277,840
	Total Budget Unit Cost					1,406,990
7000	Less Intragovernmental Charges					-0-
	Function Cost					1,406,990
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	-0-	-0-	-0-	-0-	843,240
9355	Electric Coop Allocation	-0-	-0-	-0-	-0-	132,470
9356	State Auto Fees	-0-	-0-	-0-	-0-	258,300
9361	State Cash in Lieu of Land	-0-	-0-	-0-	-0-	172,980
	Total Revenues	-0-	-0-	-0-	-0-	1,406,990
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Vehicle Maintenance	3230	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
General Foreman	16N F		-0-	-0-	1	37,565
Expeditor	22J		-0-	-0-	1	28,940
Mechanic Leadman	22J		-0-	-0-	3	83,968
Body & Paint Man	21J		-0-	-0-	1	27,749
Mechanic	21J		-0-	-0-	4	107,452
Equipment Serviceman II	18J		-0-	-0-	4	99,711
Equipment Serviceman I	14J		-0-	-0-	1+ 2PT	23,166 27,580
TOTAL			-0-	-0-	15+ 2PT	436,131

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

COMMENTARY:

One (1) CETA Equipment Serviceman I position supports this budget unit.
 Positions are transferred from Budget Unit 3200 due to conversion to enterprise accounting.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	710	-0-	-0-	32,666
1210	Overtime				
	Holiday 570				
	Long Hours 140				
1300	Differential Compensation		-0-	-0-	5,658
1302	Shift Differential				
1400	Personnel Benefits		-0-	-0-	135,201
	31% x Salaries & Wages				
1600	Vacancy Factor		-0-	-0-	(14,010)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3003	Public Transit	3201	Vehicle Maintenance	3230
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	-0-	-0-	2,160	
2200	Operating Supplies Shop supplies, rags, hand-cleaners, gloves, training aids and benchstock	-0-	-0-	18,000	
2300	Repair and Maintenance Supplies Small tools, fuel, tires, parts, soap, anti-freeze, batteries, engine over- hauls, miscellaneous parts	-0-	-0-	398,510	
3300	Transportation	-0-	-0-	3,490	
3301	Travel Expense, Per Diem and Other Costs GMC and Allison V-730 Factory School Training 2,590				
3303	Freight, Express Charges & Messenger Services 900				
3400	Insurance	-0-	-0-	21,330	
3404	General Liability (.0455 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Commercial work, machine shop, radiators	-0-	-0-	14,000	
3700	Rentals Special tools	-0-	-0-	1,500	

Department Transportation	Unit No. 3003	Division Public Transit	Unit No. 3201	Section Vehicle Maintenance	Unit No. 3230
------------------------------	------------------	----------------------------	------------------	--------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges From Others</u>				
1323 6104	Payroll	0	-0-	-0-	2,990
1324 6105	Accounts Payable	-0-	-0-	-0-	5,760
1325 6106	Enterprise Accounting	-0-	-0-	-0-	10,790
1330 6107	Purchasing	-0-	-0-	-0-	7,200
1423 6134	Switchboard	-0-	-0-	-0-	1,970
1424 6135	Custodial	-0-	-0-	-0-	6,690
1426 6144	Space Management	-0-	-0-	-0-	26,650
1428 6146	Building Maintenance	-0-	-0-	-0-	36,480
1830 6073	Personnel	-0-	-0-	-0-	7,080
3210 6320	Transit Administration	-0-	-0-	-0-	172,230
					277,840

Department Transportation	Unit No.	Division Public Transit	Unit No.	Section Non-Vehicle Maintenance	Unit No. 3240
------------------------------	----------	----------------------------	----------	------------------------------------	------------------

MISSION
Provide for the preservation of the shop facility, appearance and condition and continuous care for special equipment and sanitation services.

SERVICES FOR 1980
Support the efforts toward the accomplishments of the transit division mission.

CHANGES IN SERVICE FROM 1979 LEVEL
Consistent with 1979 service level.

NEED FOR 1980 LEVEL OF SERVICE
Maintenance of non-vehicle resources is critical to preserving performance standards.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3003	Public Transit	3201	Non-Vehicle Maintenance	3240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			Reorganized from Budget Unit 3200	-0-	
1200	Overtime				-0-	
1300	Differential Compensation				-0-	
1400	Personnel Benefits				-0-	
1500	Allowances				-0-	
1600	Vacancy Factor				-0-	
	Total Personal Services				-0-	
	Supplies					
2100	Office Supplies				-0-	
2200	Operating Supplies				2,520	
2300	Repair & Maint. Supplies				-0-	
	Total Supplies				2,520	
	Other Services & Charges					
3100	Professional Services				-0-	
3200	Communication				-0-	
3300	Transportation				-0-	
3400	Insurance				-0-	
3500	Public Utility Services				-0-	
3600	Repairs & Maintenance				34,880	
3700	Rentals				1,970	
3800	Miscellaneous				4,310	
	Total Other Services & Charges				41,160	
4100	Debt Service				-0-	
	Capital Outlay					
5300	Improvements Other Than Bldgs.				-0-	
5400	Machinery & Equipment				-0-	
5500	Library Books & Art Objects				-0-	
	Total Capital Outlay				-0-	
	Direct Organizational Cost				43,680	
6000	Add Intragovernmental Charges				61,230	
	Total Budget Unit Cost				104,910	
7000	Less Intragovernmental Charges				-0-	
	Function Cost				104,910	
ACCT. NO.	REVENUE SOURCE					
9361	State Cash in Lieu of Land	-0-	-0-	-0-	-0-	104,910
	Total Revenues	-0-	-0-	-0-	-0-	104,910
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3003	Public Transit	3201	Non-Vehicle Maintenance	3240
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	-0-	-0-	2,520	
3600	Repairs and Maintenance	-0-	-0-	34,880	
	Shop and Special equipment, bus washer, and landscaping	-0-	-0-	24,880	
	Bus stop snow removal	-0-	-0-	10,000	
3700	Rentals	-0-	-0-	1,970	
	Towing and moving bus shelters				
3800	Miscellaneous	-0-	-0-	4,310	
3807	Laundry and Other Sanitation Services				
	Cleaning of Coveralls				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3003	Public Transit	3201	Non-Vehicle Maintenance	3240

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1324 6105	Accounts Payable	-0-	-0-	-0-	550
1325 6106	Enterprise Accounting	-0-	-0-	-0-	2,580
1330 6107	Purchasing	-0-	-0-	-0-	690
3210 6320	Transit Administration	-0-	-0-	59,370	
7430 6743	Street Maintenance	-0-	-0-	-0-	57,410
					61,230

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Administration	3310

MISSION

To manage and administer the Traffic Engineering Division and perform all of the functions and duties required by Ordinance and Title 9, which pertains to the management of traffic.

SERVICES FOR 1980

A manager and 3 clerical/administrative employees supports the Traffic Engineering Division which is comprised of 46 employees segregated into 5 budget units. This unit plans, organizes, controls, coordinates, evaluates and directs operations of the Division. It also performs all the administrative and financial functions and completes all the typing, filing, and other clerical work as needed.

CHANGES IN SERVICE FROM 1979 LEVEL

The Transportation Inspection function has been transferred from this Budget Unit.

NEED FOR 1980 LEVEL OF SERVICE

The Traffic Engineering Division is responsible for the mobility and safety of the highway system. By Municipal ordinances and regulations, we are responsible for sign, signals, and markings, bus stops pedestrian crossings, and private development as it effects the movement of traffic. As a public service division, Traffic Engineering receives input from the public, federal, state, and Municipal entities and private industry on a daily basis. Response to their requests and complaints is a direct reflection on the quality of Municipal government and often involves Municipal liability. Future transportation planning is dictated through AMATS, for which the Traffic Engineer sits as a member of the Technical Committee.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide Financial Management through continual review of all reports, procedures, and adjustments as pertains to the Division Budgets.	Financial Mgmt. (Hours/Month)	10	10	100
2. Provide management control through program review, monthly reports, staff meetings and written documentation.	Mgmt./Program Review (Hours/Month)	20	20	60
3. Initiate Division policies and procedures to clarify operational guidelines.	Operation Procedures (#/Month)	0	1	4
4. Respond to public requests for Traffic Engineering services in a timely manner.	Timely Communications (Days)	40	30	20
5. Keep accurate records and documentation of traffic actions to promote uniformity and reduce municipal liability.	Records Maintenance	90%	90%	95%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Administration	3310	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	87,470	104,460	110,150	111,730	109,640
1200	Overtime	1,240	1,370	1,400	1,400	1,400
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	35,310	30,350	34,150	34,630	33,980
1500	Allowances	-0-	200	350	350	350
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	124,020	136,380	146,050	148,110	145,370
Supplies						
2100	Office Supplies	2,140	2,500	3,240	3,240	3,240
2200	Operating Supplies	670	500	-0-	-0-	-0-
2300	Repair & Maint. Supplies	110	-0-	-0-	-0-	-0-
	Total Supplies	2,920	3,000	3,240	3,240	3,240
Other Services & Charges						
3100	Professional Services	-0-	1,150	-0-	-0-	-0-
3200	Communication	1,620	1,500	50	50	50
3300	Transportation	820	1,200	2,460	2,460	1,420
3400	Insurance	-0-	8,290	4,820	4,820	4,820
3500	Public Utility Services	70	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	450	-0-	-0-	-0-
3700	Rentals	50	-0-	-0-	-0-	-0-
3800	Miscellaneous	4,140	10,580	2,860	1,600	1,300
	Total Other Services & Charges	6,700	23,170	10,190	8,930	7,590
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,690	2,290	970	970	970
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,690	2,290	970	970	970
Direct Organizational Cost						
6000	Add Intragovernmental Charges	135,330	164,840	160,450	161,250	157,170
	Total Budget Unit Cost	222,030	260,880	281,290	287,990	273,900
7000	Less Intragovernmental Charges	148,180	190,980	275,670	287,990	273,900
	Function Cost	73,850	69,900	5,620	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9112	Taxicab Permits	38,220	38,500	-0-	-0-	-0-
9114	Chauffer Licenses	14,370	17,000	-0-	-0-	-0-
9115	Taxicab Permit Revisions	4,120	2,400	-0-	-0-	-0-
9117	Chauffer License Renewal	17,090	12,000	-0-	-0-	-0-
9499	Reimbursed Cost	20	-0-	-0-	-0-	-0-
9751	Parking Meter Collections	30	-0-	-0-	-0-	-0-
	Total Revenues	73,850	69,900	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	5,620	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Administration	3310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Traffic Engineer	21E	1	1	39,234	1	39,234	1	39,234
Junior Administrative Officer (1)	12C-D	1	0	-0-	0	-0-	-0-	-0-
Senior Office Associate	10NF	1	1	22,347	1	22,347	1	22,347
Senior Office Assistant	8B-C	1	1	14,069	1	14,069	1	14,069
		4	3	75,650	1	75,650	1	75,650
<u>New Positions</u>								
Principal Administrative Officer (2)	16NA-B		1	28,742	1	28,742	1	28,742
TOTAL		4	4	104,392	4	104,392	4	104,392

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

COMMENTARY:

- (1) One (1) Junior Administrative Officer lateral transfer to Transportation Administration, Budget Unit 3100.
- (2) New position, Principal Administrative Office will provide Administrative support and contract administration.
One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	87	1,400	1,400	1,400
1202	Night Meetings				
1400	Personnel Benefits 31% x Salaries & Wages		32,362	32,262	32,262
1500	Allowances		350	350	350
1501	Meals				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Administration	3310
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	3,240	3,240	3,240	
3200	Communication Telephone	50	50	50	
3300	Transportation	2,460	2,460	1,420	
3301	Travel Expense, Per Diem and Other Costs Institute of Transportation Engineers National Conference-Pittsburgh, Pennsylvania Quarterly Meeting State Chapter, Juneau Transportation Research Board - Washington, D.C.	1,050 370 1,040			
3400	Insurance	4,820	4,820	4,820	
3404	General Liability (.0455 x Salaries, Wages & Overtime)				
3800	Miscellaneous	2,860	1,600	1,300	
3801	Boards and Commissions	1,260		-0-	
3802	Advertising	1,000			
3805	Dues, Subscriptions and Memberships	300			
3806	Tuition and Registration Fees	300	300	-0-	
5400	Machinery and Equipment	970	970	970	
	1-Desk, Clerical	440			
	1-Chair, Swivel, Executive	140			
	1-File Cabinet, Legal, 4-drawer	220			
	1-Calculator, Electric	170			

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Transportation	3000	Traffic Engineering	3300	Administration	3310	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1020 6052	Clerk	-0-	-0-	100	100	
1322 6103	General Accounting	720	460	440	310	
1323 6104	Payroll	420	690	630	700	
1324 6105	Accounts Payable	300	230	130	140	
1330 6107	Purchasing	390	270	170	170	
1342 6109	Cash Management	2,220	2,390	2,680	2,660	
1422 6133	Mailroom & Courier	2,810	1,500	1,500	1,560	
1423 6134	Switchboard	3,430	8,660	8,200	8,310	
1424 6135	Custodial	1,700	1,920	2,950	2,860	
1426 6144	Space Management	7,900	8,030	13,020	13,010	
1428 6146	Building Maintenance	1,650	2,760	3,600	5,250	
1432 6139	Print Shop	4,910	4,630	4,880	4,890	
1433 6141	Illustrations	750	610	670	670	
1435 6137	Forms Management	2,430	2,440	2,610	2,650	
1436 6143	Copy	1,370	-0-	-0-	-0-	
1533 6158	Transportation Planning	-0-	15,000	15,000	15,000	
1620 6172	Civil Law	17,680	21,010	17,590	16,200	
1830 6073	Personnel	1,280	1,470	1,550	1,670	
3100 6310	Transportation-Administration	36,910	42,800	45,190	34,780	
3340 6334	Electronics	3,530	3,150	3,010	2,980	
7470 6747	Equipment Maintenance	5,640	2,820	2,820	2,820	
		96,040	120,840	126,740	116,730	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Administration	3310

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent furnishing engineering services or supervision to other sections.</p>							
	Requested	Recommended	Approved				
	%	%	%				
1213 7063	Community Promotion						
	-0-	2	2	-0-	5,620	5,760	5,480
1533 7158	Transportation Planning						
	4	4	4	7,140	11,250	11,520	10,960
3320 7332	Traffic Engineering						
	64	64	64	71,410	180,030	184,310	175,300
3330 7333	Paint & Signs						
	10	10	10	35,710	28,130	28,800	27,390
3340 7334	Electronics						
	10	10	10	28,560	28,130	28,800	27,390
3350 7335	Parking Facilities and Enforcement						
	10	10	10	35,710	28,130	28,800	27,380
3316 7361	Traffic Engineering Grant						
	0	0	0	4,880	-0-	-0-	-0-
98	100	100		183,410	281,290	287,990	273,900

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Engineering	3320
MISSION					
To provide for the safe and efficient movement of people and goods within the Municipality of Anchorage in order to support the environmental livability and the economic viability of the entire community.					
SERVICES FOR 1980					
3 sub-units comprised of 13 employees perform the following functions: Planning for future transportation needs; Geometric design of functional roadways; Environmental and traffic generation research; Traffic data collection and analysis; Traffic systems engineering; Traffic control device design; Installation and maintenance responsibility to ensure traffic control devices conform to Federal, State and Municipal guidelines; Public and other agency response regarding traffic matters; Responsibility for efficient Municipal street lighting; and Administration of a comprehensive parking program.					
Employees perform the above functions thru plan review, inspection, design, drafting, contract administration, field investigation, traffic studies, and public contact.					
CHANGES IN SERVICE FROM 1979 LEVEL					
None					
NEED FOR 1980 LEVEL OF SERVICE					
Anchorage population has increased 40% since 1972. Vehicles registration has doubled since 1972. Accidents have increased in correspondence with more people, more vehicles, and greater congestion. Travel times have increased because of more congestion and longer trip lengths resulting in capacity deficient streets and poorer air quality. More public communications must be investigated and addressed than ever before. Economic development continues at a greater pace than ever before requiring environmental impact analysis. More miles of highways exist than ever before. Municipal liability has escalated due to serious traffic accidents by a factor of 3. Traffic Code specifies responsibilities required of the Traffic Engineer.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Install and maintain traffic control devices conforming to the Federal, State, and Municipal guidelines.	Work/Sign orders written	1500	1500	1500	
2. Timely response to public requests and complaints regarding traffic matters.	Public response in 30 days.	N.A.	80%	80%	
3. Review improvement plans to ensure traffic objectives are met concerning parking, access, signing and street lighting.	Review plans, plats, subdivisions	1000	1300	1300	
4. Provide intersection improvements thru design of signalization and channelization.	Plan/Design improvements	3	8	8	
5. Collect traffic data for analysis to determine traffic improvement needs and provide research and study data.	Collect data - counts and studies	70	75	75	
6. Provide traffic safety programs to reduce accidents, improve traffic flow, improve neighborhood livability.	New programs initiated	1	3	3	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	263,290	362,070	404,990	410,760	403,060
1200	Overtime	13,910	13,010	14,400	14,400	14,400
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	104,600	105,030	125,540	127,320	124,930
1500	Allowances	160	400	250	250	250
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(12,330)
	Total Personal Services	381,960	480,510	545,180	552,730	530,310
	Supplies					
2100	Office Supplies	1,700	3,750	5,000	5,000	5,000
2200	Operating Supplies	2,140	16,000	16,000	16,000	16,000
2300	Repair & Maint. Supplies	50	300	300	300	300
	Total Supplies	3,890	20,050	21,300	21,300	21,300
	Other Services & Charges					
3100	Professional Services	143,490	170,000	174,500	174,500	174,500
3200	Communication	690	3,300	3,300	3,300	3,300
3300	Transportation	1,440	6,330	3,520	3,520	2,830
3400	Insurance	-0-	29,320	18,130	18,130	18,130
3500	Public Utility Services	819,120	937,540	930,000	930,000	930,000
3600	Repairs & Maintenance	8,770	700	7,800	7,800	7,800
3700	Rentals	1,760	-0-	-0-	-0-	-0-
3800	Miscellaneous	6,710	26,250	1,500	1,500	1,200
	Total Other Services & Charges	981,980	1,173,440	1,138,750	1,138,750	1,137,760
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	9,220	6,040	2,790	2,790	2,790
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	9,220	6,040	2,790	2,790	2,790
	Direct Organizational Cost	1,377,050	1,680,040	1,708,020	1,715,570	1,692,160
6000	Add Intragovernmental Charges	251,220	171,860	264,910	312,270	327,660
	Total Budget Unit Cost	1,628,270	1,851,900	1,972,930	2,027,840	2,019,820
7000	Less Intragovernmental Charges	1,585,060	1,752,900	1,548,050	1,928,840	1,920,820
	Function Cost	43,210	99,000	424,880	99,000	99,000
ACCT. NO.	REVENUE SOURCE					
9432	Reimbursable Work Orders	200	-0-	-0-	-0-	-0-
9492	School District Fees	43,000	99,000	99,000	99,000	99,000
9499	Reimbursed Cost	10	-0-	-0-	-0-	-0-
	Total Revenues	43,210	99,000	99,000	99,000	99,000
	Local Taxes Required For Function	-0-	-0-	325,880	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Associate Traffic Engineer	17NF	3	3	122,279	3	122,279	3	122,279
Engineering Technician IV	16D-E	1	1	35,914	1	35,914	1	35,914
Engineering Technician III	14A-F	4	4	106,503	4	106,503	4	106,503
Engineering Technician II	12A-D	5	5	108,373	5	108,373	5	108,373
Engineering Technician I (1)	9C-D	1	0	-0-	0	-0-	-0-	-0-
Senior Office Assistant (2)	8B-C	1	0	-0-	0	-0-	-0-	-0-
		15	13	373,069	13	373,069	13	373,069
<u>New Positions</u>								
Engineering Technician I (3)	9A		2T	10,800	2T	10,800	2T	10,800
TOTAL		15	13+ 2T	383,869	13+ 2T	383,869	13+ 2T	383,869

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

COMMENTARY:

- (1) One (1) Engineering Technician I position deleted.
- (2) Senior Office Assistant lateral transfer to Transportation Administration, Budget Unit 3100.
- (3) New position, 2 Engineering Technician I will provide AMATS traffic data counts.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	600	14,400	14,400	14,400
1201	Overtime Fur Rendezvous, special events				
1400	Personnel Benefits 31% x Salaries & Wages		118,999	118,999	118,999
1500	Allowances		250	250	250
1501	Meals				
1600	Vacancy Factor		-0-	-0-	(12,330)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Engineering	3320
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	5,000	5,000	5,000	
2200	Operating Supplies	16,000	16,000	16,000	
	100 Replacement street light luminaires				
	15,000				
	Small equipment items (cloth tapes, stakes, spray paint)				
	1,000				
2300	Repair and Maintenance Supplies	300	300	300	
3100	Professional Services	174,500	174,500	174,500	
	Railroad crossing maintenance				
	20,000				
	School crossing guards				
	90,000				
	Street Light maintenance and luminaire conversion				
	50,000				
	Barricading				
	11,000				
	Computer printouts - accidents				
	3,500				
3200	Communication	3,300	3,300	3,300	
	Telephone				
	3,000				
	Postage				
	300				
3300	Transportation	3,520	3,520	2,830	
3301	Travel Expense, Per Diem and Other Costs				
	Institute of Transportation Engineers - Western Section,				
	Los Angeles, California				
	760				
	State Traffic Engineers Meetings -3-trips				
	Juneau				
	1,190				
	International Municipal Signal - Longview, Washington				
	690 690 -0-				
	Computer Systems Technology Training Seminar -Chicago, Illinois				
	880				
3400	Insurance	18,130	18,130	18,130	
3404	General Liability				
	(.0455 x Salaries, Wages & Overtime)				
3500	Public Utility Service	930,000	930,000	930,000	
	Street lights and traffic signals				
	Municipal light and power and Chugach Electric				

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

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3600	Repairs and Maintenance	7,800	7,800	7,800
	Traffic counters and recorders			
	800			
	Computer Maintenance 7,000			
3800	Miscellaneous	1,500	1,500	1,200
3802	Advertising 300			
3805	Dues, Subscriptions and Memberships			
	Trade publications, Professional			
	Memberships 900			
3806	Tuition and Registration Fees			
	300 300 -0-			
5400	Machinery and Equipment	2,790	2,790	2,790
	1-Drafting stool - replacement			
	110			
	1-Calculator-replacement 50			
	2-Chairs, swivel - 1 replacement			
	280			
	1-Desk, clerical 440			
	1-Light meter-digital readout			
	1,500			
	1-Calculator, printing 170			
	1-Storage cabinet, steel 240			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Traffic Engineering	3320

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	19,550	5,140	4,860	27,250
1323 6104	Payroll	1,480	2,580	2,370	2,640
1324 6105	Accounts Payable	1,980	2,160	1,830	1,300
1330 6107	Purchasing	2,600	2,530	2,440	1,630
1423 6134	Switchboard	10,330	6,730	6,340	6,430
1424 6135	Custodial	3,990	4,480	6,870	6,670
1426 6144	Space Management	18,600	18,750	30,380	30,350
1428 6146	Building Maintenance	3,880	6,450	8,400	12,240
1436 6143	Copy	460	3,680	3,890	3,920
1641 6174	Property Management/Right of Way	440	1,800	1,910	1,850
1830 6073	Personnel	4,790	5,520	5,820	6,240
3310 6331	Traffic Engineering-Admin	68,970	180,030	184,310	175,300
3340 6334	Electronics	5,310	4,200	4,010	4,000
7330 6733	Survey	17,060	6,520	34,500	33,500
7470 6747	Equipment Maintenance	12,420	14,340	14,340	14,340
		171,860	264,910	312,270	327,660

Department Transportation	Unit No. 3000	Division Traffic Engineering	Unit No. 3300	Section Engineering	Unit No. 3320
------------------------------	------------------	---------------------------------	------------------	------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based on estimated time spent providing Engineering and Administrative services for requesting Budget unit.</p>								
1213 7063	Community Promotion	1.18	1.18	1.18	17,420	22,110	22,760	22,670
1533 7158	Transportation Planning	2.89	2.89	2.89	34,860	54,160	55,740	55,510
1542 7161	Zoning	1.71	1.71	1.71	52,290	32,040	32,980	32,850
1543 7162	Platting	3.31	3.31	3.31	34,860	62,030	63,840	63,580
3330 7333	Paint and Signs	1.07	1.07	1.07	17,430	20,050	20,640	20,550
3340 7334	Electronics	.54	.54	.54	17,430	10,120	10,420	10,370
7240 7724	Project Development	.48	.48	-0-	-0-	8,990	9,260	-0-
7520 7752	Zoning Enforcement	.21	.21	.21	-0-	3,940	4,050	4,030
7640 7764	Private Development Inspection	0	0	.48	17,430	-0-	-0-	9,220
7530 7753	Building Inspection	1.07	.54	.54	-0-	20,050	10,420	10,370
7430 7743	Street Maintenance	61.06	78.98	80.98	1,394,210	1,144,220	1,523,390	1,555,480
3350 7335	Parking Facilities and enforcement	4.81	4.81	2.81	52,290	90,140	92,780	53,980
3316 7361	Traffic Engineering Grants	0	0	-0-	24,450	-0-	-0-	-0-
3361 7336	Traffic C.I.B.	3.21	3.21	3.21	-0-	60,150	61,920	61,660
3362 7336	Traffic C.I.B.	.54	.54	.54	-0-	10,120	10,420	10,370
3365 7336	Traffic C.I.B.	.53	.53	.53	104,560	9,930	10,220	10,180
82.61		100.00	100.00	100.00	1,767,230	1,548,050	1,928,840	1,920,820

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint & Signs	3330

MISSION

To provide public safety and community livability through the uniform application of traffic control devices within the Municipality.

SERVICES FOR 1980

Installation of signs, guardrails, parking meter posts, and the application of line stripping and crosswalk painting, according to directives issued by Traffic Engineering.

Maintenance of these traffic control devices on a regular schedule, with emergency maintenance performed on demand from the public, Anchorage Police Department, and Traffic Engineering.

Manufacture of signs with inventory control of these and other traffic control devices.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

The Paint and Sign Shop responds to approximately 2,000 orders for new sign installations and removals each year including over 1,000 replacements of damaged signs and nearly 12,000 signs are manufactured each year. In addition, they paint approximately 220 crosswalks in the Municipality and are contracted to paint nearly 260 crosswalks for the State. The State contract requires that we maintain guardrail and fencing on more than 16 miles of State highways. Guardrail is also installed and maintained for the Municipality. Municipal liability is lessened through timely and proper installation and maintenance of traffic control devices.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Repair or replace damaged traffic control devices within 24 hours to provide public safety.	Maintain traffic signs (within 24 hours)	90%	95%	85%
2. Manufacture and install needed traffic control devices.	Manufacture and install signs	11,000	11,000	10,000
3. Provide lane markings and crosswalks to channel traffic flow and provide public safety.	Install traffic markings (miles)	60.0	60.0	60.0
4. Assist in parking control by providing post installation and repair.	Install and repair meter posts	900	1,200	600
5. Provide safety by installing and maintaining guardrail at dangerous locations.	Install and maintain guardrail	50	50	60
6. Provide signing services to other departments for construction, maintenance, and identification purposes.	Furnish interdepartmental signs	2,000	2,200	2,200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	236,540	333,410	399,570	405,260	397,660
1200	Overtime	34,000	20,200	21,990	21,990	21,990
1300	Differential Compensation	-0-	3,000	-0-	-0-	-0-
1400	Personnel Benefits	111,680	97,960	123,860	125,620	123,270
1500	Allowances	2,700	1,950	2,380	2,380	2,380
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(11,960)
Total Personal Services		384,920	456,520	547,800	555,250	533,340
Supplies						
2100	Office Supplies	720	1,400	1,700	1,700	1,700
2200	Operating Supplies	102,720	107,630	118,600	118,600	118,600
2300	Repair & Maint. Supplies	2,300	4,100	5,500	5,500	5,500
Total Supplies		105,740	113,130	125,800	125,800	125,800
Other Services & Charges						
3100	Professional Services	20,400	-0-	-0-	-0-	-0-
3200	Communication	2,350	2,500	2,600	2,600	2,600
3300	Transportation	910	890	710	710	710
3400	Insurance	-0-	28,010	17,940	17,940	17,940
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	850	500	500	500	500
3800	Miscellaneous	20,880	30,780	2,500	2,500	1,200
Total Other Services & Charges		45,390	62,680	24,250	24,250	22,950
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	13,000	13,000	13,000
5400	Machinery & Equipment	11,500	43,200	36,520	36,520	36,520
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		11,500	43,200	49,520	49,520	49,520
Direct Organizational Cost						
6000	Add Intragovernmental Charges	547,550	675,530	747,370	754,820	731,610
	Total Budget Unit Cost	122,620	164,960	164,520	166,570	163,900
	Total Budget Unit Cost	670,170	840,490	911,890	921,390	895,510
7000	Less Intragovernmental Charges	636,730	760,490	331,730	846,390	820,510
Function Cost		33,440	80,000	580,160	75,000	75,000
ACCT. NO.	REVENUE SOURCE					
9342	Municipal Assistance	90	-0-	-0-	-0-	-0-
9432	Reimbursable Work Orders	15,560	5,000	10,000	10,000	10,000
9433	State Maintenance Agreement	17,780	75,000	65,000	65,000	65,000
9499	Reimbursed Cost	10	-0-	-0-	-0-	-0-
Total Revenues		33,440	80,000	75,000	75,000	75,000
Local Taxes Required For Function		-0-	-0-	505,160	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Traffic Control Foreman	15M-F	1	1	37,037	1	37,037	1	37,037
Traffic Control Leadman	12M-F	2	2	64,404	2	64,404	2	64,404
Traffic Control Technician III	11M-F	2	2	60,208	2	60,208	2	60,208
Traffic Control Technician II	10M-F	2	2	54,254	2	54,254	2	54,254
Traffic Control Technician I	9M-F	2+	2+	46,498	2+	46,498	2+	46,498
Traffic Shop Clerk	6M-B	5T	5T	57,590	5T	57,590	5+	57,590
		1	1	22,536	1	22,536	1	22,536
<u>New Position</u>	12M-F	10+	10+	342,527	10+	342,527	10+	342,527
		5T	5T		5T		5T	
Traffic Control Leadman (1)			1	29,763	1	29,763	1	29,763
TOTAL		10+ 5T	11+ 5T	372,290	11+ 5T	372,290	11+ 5T	372,290
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) New position, Traffic Control Leadman will provide operational support for parking meters and maintenance contract.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	733	21,990	21,990	21,990			
1201	Overtime Fur Rendezvous, early morning painting, etc.							
1400	Personnel Benefits 31% x Salaries & Wages		115,410	115,410	115,410			
1500	Allowances		2,380	2,380	2,380			
1501	Meals	980						
1502	Clothing & Uniforms	1,400						
1600	Vacancy Factor		-0-	-0-	(11,960)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint & Signs	3330
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,700	1,700	1,700	
2200	Operating Supplies Painting Supplies Sign Installation Material and Hardware Sign Manufacturing Material Miscellaneous-cement, drill steel, welding supplies, etc. Guardrail Material	118,600	118,600	118,600	
2300	Repair and Maintenance Supplies Spare parts for paint equipment, etc. New/replacement of broken/worn tools	5,500	5,500	5,500	
3200	Communication Telephone, Telegraph, Postage	2,600	2,600	2,600	
3300	Transportation	710	710	710	
3301	Travel Expense, Per Diem & Other Costs Paint & Sign Conference, Portland, Oregon				
3400	Insurance	17,940	17,940	17,940	
3404	General Liability (.0455 x Salaries, Wages & Overtime)				
3700	Rentals Miscellaneous one-time rentals of various equipment: Boom truck, fork lift, etc.	500	500	500	
3800	Miscellaneous	2,500	2,500	1,200	
3803	Printing and Binding	500			
3805	Dues, Subscriptions and Memberships	700			
3806	Tuition and Registration Fees Local schools and seminars	1,300	1,300	-0-	
5200	Buildings Extension of existing carport for storage	13,000	13,000	13,000	

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

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment	36,520	36,520	36,520
	1-Squeege Sharpener 700			
	1-Paint locker & storage 2,300			
	2-Drying racks 2,100			
	1-Reclaiming tank 1,400			
	1-Spectra Setter 3,500			
	1-Airless Sprayer 2,500			
	1-Calculator 170			
	1-Sheet metal shear 4,500			
	1-Rotor Hammer 500			
	1-Mobile Radio 850			
	1-High production roller 18,000			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Paint & Signs	3330

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges From Others					
1220 6066	Internal Audit	2,400	3,000	3,000	3,000
1322 6103	General Accounting	6,790	6,850	6,520	4,910
1323 6104	Payroll	1,590	2,750	2,530	2,820
1324 6105	Accounts Payable	2,840	2,850	2,420	2,470
1330 6107	Purchasing	3,720	3,340	3,220	3,080
1422 6133	Mailroom & Courier	1,400	750	750	780
1423 6134	Switchboard	3,430	3,940	3,720	3,770
1424 6135	Custodial	1,740	2,110	2,080	2,020
1426 6144	Space Management	12,420	9,090	8,070	8,070
1428 6146	Building Maintenance	9,330	11,820	11,220	11,050
1433 6141	Illustrations	-0-	-0-	3,040	3,030
1435 6137	Forms Management	440	460	490	500
1436 6143	Copy	120	3,080	3,260	3,280
1830 6073	Personnel	4,790	5,890	6,210	6,660
3310 6331	Traffic Engineering-Admin	35,710	28,130	28,800	27,390
3320 6332	Traffic Engineering	17,430	20,050	20,640	20,550
3340 6334	Electronics	1,900	970	930	920
7320 6732	Design	-0-	3,600	3,700	3,680
7330 6733	Survey	3,170	6,520	6,650	6,600
7470 6747	Equipment Maintenance	55,740	49,320	49,320	49,320
		164,960	164,520	166,570	163,900

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Transportation	3000	Traffic Engineering	3300	Paint and Signs	3330			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based on estimated time and materials required for signing and stripping, guardrail and meter post installation, and repair for requesting budget unit.</p>								
		Requested %	Recommended %	Approved %				
1213 7063	Community Promotion	6.3	6.3	6.3	37,860	52,400	53,320	51,690
1426 7144	Space Management	.1	.1	.1	11,370	930	850	820
1428 7146	Building Maintenance	1.5	1.5	1.5	740	13,900	12,690	12,270
1830 7073	Personnel	0	0	-0-	1,520	-0-	-0-	-0-
2140 7214	Health Management	.3	.3	.3	3,790	2,500	2,540	2,460
3220 7320	Public Transit	5.0	5.0	5.0	37,850	41,590	42,320	41,030
4300 7430	Library	.3	.3	.3	1,520	2,500	2,540	2,460
5100 7510	Fire - Administration	.1	.1	.1	740	830	850	820
5300 7530	Emergency Medical Services	0	2.5	2.5	18,930	-0-	21,160	20,510
6300 7630	Animal Control	0	.1	.1	-0-	-0-	850	820
7330 7733	Survey	.1	.1	.1	740	830	870	820
7640 7764	Private Development Inspection	0	0	0	760	-0-	-0-	-0-
7460 7746	Street Maintenance Girdwood Service Area	.1	.1	.1	740	830	850	820
7430 7743	Street Maintenance	4.0	61.7		523,930	33,270	522,210	506,310
6610 7661	Uniformed Field Service-Admin.	.2	.2	.2	-0-	1,660	1,690	1,640
4450 7445	Parks Operation	4.0	4.0	4.0	30,280	33,270	33,850	32,820
4470 7447	Eagle River/Chugiak	0	0	-0-	240	-0-	-0-	-0-
3350 7335	Parking Facilities	14.0	14.0	14.0	52,990	116,450	118,490	114,880

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Transportation	Unit No. 3000	Division Traffic Engineering	Unit No. 3300	Section Paint and Signs	Unit No. 3330
------------------------------	------------------	---------------------------------	------------------	----------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
1273 7075	Civil Defense						
.1	.1	.1	2,530	830	850	820	
3318 7090	Anti-Recessionary Grants						
0	0	0	1,070	-0-	-0-	-0-	
3361 7336	Traffic CIB						
.5	.5	.5	10,070	4,160	4,230	4,100	
3362 7336	Traffic CIB SA 35						
.2	.2	.2	-0-	1,660	1,690	1,640	
3365 7336	Traffic CIB City						
.3	.3	.2	-0-	2,500	2,540	2,460	
8300 7830	Anchorage Telephone Utility						
.5	.5	.5	3,790	4,160	4,230	4,100	
8500 7850	Municipal Light & Power						
.1	.1	.1	750	830	850	820	
8700 7870	Water Utility						
.2	.2	.2	1,520	1,660	1,690	1,640	
9300 7930	Sewer Utility						
.2	.2	.2	2,270	1,660	1,690	1,640	
3400 7341	Port						
.5	.5	.5	3,790	4,160	4,230	4,100	
3500 7350	Airport						
.5	.5	.5	3,790	4,160	4,230	4,100	
7720 7772	Solid Waste Process and Disposal						
.5	.5	.5	3,790	4,160	4,230	4,100	
7470 7747	Equipment Maintenance						
.1	.1	.1	740	830	850	820	
7650 7765	Special Assessment SA 35						
0	0	0	2,270	-0-	-0-	-0-	
Total	39.7	100.0	100.00	760,380	331,730	846,390	820,510

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Electronics	3340

MISSION

To insure the reliability of electronics equipment within the Municipality by providing electronics maintenance, installation, coordination and planning for all departments of the municipal government.

SERVICES FOR 1980

Prime activities are: 1) Routine and emergency repair, scheduled preventative maintenance, installation of: traffic signals, radios, communication centers, fire alarm systems, other electronic devices. 2) Coordination and management of municipal radio communications.

Forty hour per week manning with 24 hour stand-by call back technician for emergencies.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Maintenance of traffic signals must be provided to meet those standards set by the Federal Manual of Uniform Traffic Devices.

Communications coordination and repair of complex public safety electronics systems must be provided at a level to insure their reliability.

Lack of centralized installation support would cause undue delays for crews and equipment of other municipal departments.

Lack of fire alarm maintenance would jeopardize the fire insurance rating within the municipality.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide reliable electronics maintenance	Number radio/misc. repairs	7000	8250	8250
	Number traffic intersection trouble dispatches	300	325	325
2. Provide centralized electronic installation	Number radio, traffic, misc. units installed	800	950	950
3. Provide reliable fire call box maintenance	% call box system in daily service	90%	92%	92%
4. Develop communications site at Hope	Hope contract completion	-	-	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Traffic Engineering	3300	Electronics	3340	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	339,870	363,310	389,240	394,790	387,380
1200	Overtime	24,560	15,610	13,100	13,100	13,100
1300	Differential Compensation	-0-	16,870	17,210	17,210	17,210
1400	Personnel Benefits	131,070	106,730	120,660	122,370	120,080
1500	Allowances	590	610	800	800	800
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(11,640)
	Total Personal Services	496,090	503,130	541,010	548,270	526,930
	Supplies					
2100	Office Supplies	440	1,000	1,000	1,000	1,000
2200	Operating Supplies	-0-	500	600	600	600
2300	Repair & Maint. Supplies	35,440	37,140	38,000	38,000	38,000
	Total Supplies	35,880	38,640	39,600	39,600	39,600
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	1,070	700	600	600	600
3300	Transportation	1,630	1,240	3,320	3,320	2,500
3400	Insurance	-0-	30,010	17,090	17,090	17,090
3500	Public Utility Services	7,760	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	5,000	5,000	5,000
3700	Rentals	8,530	3,000	2,800	2,800	2,800
3800	Miscellaneous	20,100	18,480	1,620	4,690	3,870
	Total Other Services & Charges	39,090	53,430	30,430	33,500	31,860
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	73,570	28,300	15,770	15,770	15,770
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	73,570	28,300	15,770	15,770	15,700
	Direct Organizational Cost	644,630	623,500	626,810	637,140	614,160
6000	Add Intragovernmental Charges	105,330	174,460	130,800	133,310	130,520
	Total Budget Unit Cost	749,960	797,960	757,610	770,450	744,680
7000	Less Intragovernmental Charges	726,730	797,960	757,610	770,450	744,680
	Function Cost	23,230	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9214	Parking Violations	190	-0-	-0-	-0-	-0-
9352	Miscellaneous Non-Operating Income	9,250	-0-	-0-	-0-	-0-
9432	Reimbursable Work Orders	13,490	-0-	-0-	-0-	-0-
9499	Reimbursed Cost	50	-0-	-0-	-0-	-0-
9761	Interest Short Term Investment	250	-0-	-0-	-0-	-0-
	Total Revenues	23,230	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3000	Traffic Engineering	3300	Electronics	3340			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Electronics Supervisor	21M-F	1	1	44,816	1	44,816	1	44,816
Electronics Leadman	19M-F	2	2	83,345	2	83,345	2	83,345
Senior Electronics Technician	17M-F	4	4	154,229	4	154,229	4	154,229
Traffic Control Technician II	10M-F	2+	2+	54,677	2+	54,677	2+	54,677
		1T	1T	3,043	1T	3,043	1T	3,043
Storekeeper (Warehouseman)	13M-B	1	1	22,371	1	22,371	1	22,371
TOTAL		10+1Temp	10+ 1T	362,481	10+ 1T	362,481	10+ 1T	362,481
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	364	13,100	13,100	13,100			
1201	Overtime Emergency work, special projects							
1300	Differential Compensation	478	17,210	17,210	17,210			
1304	Standby							
1400	Personnel Benefits 31% x Salaries & Wages		112,369	112,369	112,369			
1500	Allowances		800	800	800			
1501	Meals	300						
1502	Clothing and Uniforms	500						
1600	Vacancy Factor		-0-	-0-	(11,640)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Electronics	3340
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
2200	Operating Supplies	600	600	600	
2300	Repair and Maintenance Supplies Replacement parts needed to maintain traffic signals, communication centers, radios, alarm systems and microwave. Includes cable, signal heads, bulbs and components	38,000	38,000	38,000	
3200	Communications Telephone, postage, telex	600	600	600	
3300	Transportation	3,320	3,320	2,500	
3301	Travel Expense, Per Diem and Other Costs Traffic Signal Training, Los Angeles, California 820 Association of Public Communications Officers Sessions, Los Angeles, California 820 820 -0-				
3302	Local Mileage (6000 miles x .28/mile) 1,680				
3400	Insurance	17,090	17,090	17,090	
3404	General Liability (.0455 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	5,000	5,000	5,000	
3700	Rentals Microwave site @ Knik 1,800 Microwave site @ Alaska Mutual Bank 1,000	2,800	2,800	2,800	
3800	Miscellaneous	1,620	4,690	3,870	
3803	Printing and Binding 600				
3805	Dues and Subscriptions 200 International Municipal Signal Association Association of Public Communications Officers, Industry Publications				

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

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3806	Tuition & Registration Fees 820 820 -0- Community College tuition, registration fees, local training seminars			
3813	Contributions Contribution to Equipment Maintenance for Replacement Vehicles Vehicle No. 2803 -0- 3,070			
5400	Machinery and Equipment Field Radio Service Monitor 4,500 4 - Shop multimeters 480 2 - Shop test panels (radio) 240 3 - Shop test panels (traffic) 600 Microfiche Reader 250 Conference Table 380 Map File 460 Bookcase 360 Microwave deviation test kit 8,500	15,770	15,770	15,770

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Transportation	3000	Traffic Engineering	3300	Electronics	3340	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
Intragovernmental Charges From Others						
1322 6103	General Accounting	3,410	3,080	2,980	2,190	
1323 6104	Payroll	1,160	1,890	1,740	1,940	
1324 6105	Accounts Payable	7,920	1,230	1,110	1,100	
1330 6107	Purchasing	10,390	1,440	1,480	1,370	
1423 6134	Switchboard	7,570	7,270	6,930	7,020	
1424 6135	Custodial	1,920	2,200	2,830	2,760	
1426 6144	Space Management	35,010	26,310	26,880	26,410	
1428 6146	Building Maintenance	16,140	12,970	13,700	13,220	
1435 6137	Forms Management	290	300	330	330	
1436 6143	Copy	120	180	190	200	
1641 6174	Property Management/Right of Way	2,200	390	410	400	
1830 6073	Personnel	3,520	4,050	4,270	4,580	
3310 6331	Traffic Engineering-Admin	28,420	28,130	28,800	27,390	
3320 6332	Traffic Engineering	17,430	10,120	10,420	10,370	
7430 6743	Street Maintenance	2,000	1,000	1,000	1,000	
7470 6747	Equipment Maintenance	36,960	30,240	30,240	30,240	
		174,460	130,800	133,310	130,520	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3000	Traffic Engineering	3300	Electronics	3340

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> The section charges back 100% of the budget via work authorizations. Estimates are made apportioning charges to the section according to the number of units and the level of support required. Charge-backs are a direct result of actual work performed and will vary somewhat from budget estimates.</p>								
	Requested %	Recommended %	Approved %					
1020 7052	Clerk	.41	.41	.41	3,350	3,100	3,160	3,050
1207 7061	Mayor	.05	.05	.05	335	380	390	370
1208 7069	Manager	.05	.05	.05	335	380	400	370
1330 7107	Purchasing	.08	.08	.08	1,680	650	620	600
1422 7133	Mailroom/Courier	.22	.22	.22	1,740	1,780	1,700	1,740
1426 7144	Space Management	0	0	-0-	14,010	-0-	-0-	-0-
1428 7146	Building Maintenance	2.07	2.07	2.07	2,320	16,710	15,960	15,380
2360 7236	Monitoring and Technical Assistance	.65	.65	.65	-0-	4,910	5,010	4,840
2410 7241	Environmental Health & Eng. Admn.	.87	.87	.87	-0-	6,580	6,700	6,480
2460 7246	Surface Water and Sewer Control	0	0	-0-	6,800	-0-	-0-	-0-
3100 7310	Transportation Administration	.04	.04	.04	280	320	310	300
3220 7320	Transit	2.72	2.72	2.72	11,490	20,560	20,960	20,250
3310 7331	Traffic Administration	.39	.39	.39	3,530	3,150	3,010	2,980
3320 7332	Traffic Engineering	.52	.52	.52	5,310	4,200	4,010	4,000
3330 7333	Paint and Signs	.12	.12	.12	1,900	970	930	920
5230 7523	Fire Communication	17.88	17.88	17.88	170,910	135,130	137,750	133,090
5300 7530	Emergency Medical Service	6.26	6.26	6.26	69,370	47,310	48,230	46,600

Department		Unit No.	Division		Unit No.	Section		Unit No.
Transportation		3000	Traffic Engineering		3300	Electronics		3340
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
6300 7630	Animal Control	.66	.66	.66	2,700	4,990	5,080	4,910
7110 7710	Public Works Administration	.17	.17	.17	2,490	1,370	1,310	1,300
7230 7723	Project Control	.06	.06	-0-	440	450	460	-0-
7310 7731	Engineering Administration	.50	.50	.50	3,910	3,780	3,850	3,720
7330 7733	Survey	.39	.39	.39	3,050	2,950	3,000	2,900
5530 7553	Fire - Eagle River	.29	.29	.29	2,240	2,190	2,230	2,160
5540 7554	Fire - Chugiak	.22	.22	.22	-0-	1,660	1,690	1,640
5550 7555	Fire - Girdwood	.10	.10	.10	-0-	760	770	740
7430 7743	Street Maintenance	25.27	25.27	25.27	190,500	190,980	194,680	188,090
7630 7763	Municipal Inspection	.67	.67	.67	7,310	5,060	5,160	4,990
6430 7643	Police Communication	20.09	20.09	20.09	137,650	151,830	154,780	149,540
4430 7443	Community Programs	.34	.34	.34	2,680	2,570	2,620	2,530
4440 7444	Special Recreation	1.55	1.55	1.55	12,190	11,710	11,940	11,540
4450 7445	Parks Operation	1.10	1.10	1.10	8,660	8,310	8,470	8,190
7530 7753	Building Inspection	1.04	1.04	1.04	10,730	7,860	8,010	7,710
3350 7335	Parking Facilities & Enforcement	.08	.08	.08	440	610	620	600
1273 7075	Civil Defense	2.52	2.52	2.52	19,820	19,040	19,410	18,760
2324 7232	Alcoholism	0	0	-0-	2,550	-0-	-0-	-0-
6631 7090	Anti-Recessionary Grant	0	0	-0-	200	-0-	-0-	-0-
7940 7794	EDA II - Area Wide Communications	0	0	-0-	6,400	-0-	-0-	-0-
3361 7336	Traffic Signal CIB	2.59	2.59	2.59	20,000	19,570	19,950	19,280
8300 7830	Anchorage Telephone Utility	1.94	1.94	1.94	11,610	14,660	14,950	14,440
7360 7736	Program Management	-0-	-0-	.06	-0-	-0-	-0-	450

Department Transportation	Unit No. 3000	Division Traffic Engineering	Unit No. 3300	Section Electronics	Unit No. 3340
------------------------------	------------------	---------------------------------	------------------	------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %					
8500 7850	Municipal Light and Power Utility	1.94	1.94	1.94	15,230	14,660	14,950	14,440
8700 7870	Anchorage Water Utility	1.92	1.92	1.92	15,110	14,510	14,790	14,290
9300 7930	Anchorage Sewer	1.26	1.26	1.26	9,940	9,520	9,710	9,380
9500 7950	Sewer Utility - Eagle River	.15	.15	.15	-0-	1,130	1,160	1,120
9700 7970	Sewer Utility - Girdwood	.15	.15	.15	-0-	1,130	1,160	1,120
3400 7341	Port	.93	.93	.93	7,290	7,030	7,160	6,920
3500 7350	Airport	.14	.14	.14	1,130	1,060	1,080	1,040
7720 7772	Solid Waste Process. & Disposal	1.17	1.17	1.17	7,170	8,840	9,010	8,710
7470 7747	Equipment Maintenance	.43	.43	.43	3,300	3,250	3,310	3,200
	100.00	100.00	100.00	798,100	757,610	770,450	744,680	

Department Transportation	Unit No. 3000	Division Traffic Engineering	Unit No. 3300	Section Parking Facilities and Enforcement	Unit No. 3350
------------------------------	------------------	---------------------------------	------------------	---	------------------

MISSION

To enhance community livability by achieving an optimum level of safe and effective traffic flow within the central business district by maximizing on and off street parking through effective control.

SERVICES FOR 1980

Services include parking management, meter collections, snow removal and sweeping of parking lots.

CHANGES IN SERVICE FROM 1979 LEVEL

Changes in service include consolidated parking lot snow removal and sweeping in the Central Business District.

NEED FOR 1980 LEVEL OF SERVICE

A heavy demand exists for parking in the Central Business District, (CBD) both for long time computer parkers and for short time shopping parkers. Programs must be established for supplying both demands with the limited space available. These programs rely on parking meters to regulate space availability and to generate funds for the provisions of more space in or about the CBD. Maintenance of meters has a direct effect on the visibility of these programs.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide parking lot management, garage maintenance snow removal & lot sweeping as required and meter maintenance.	Maintenance/Performance Contracts	2	4	5
2. Provide meter installation and timing to promote necessary on-street parking availability	Remove/Replace Meters	100	900	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3001	Traffic Engineering	3301	Parking Facilities and Enforcement	3350	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	86,130	97,710	104,940	-0-	-0-
1200	Overtime	1,290	1,860	1,860	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	35,890	28,730	32,530	-0-	-0-
1500	Allowances	270	740	470	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
Total Personal Services		123,580	129,040	139,800	-0-	-0-
Supplies						
2100	Office Supplies	280	1,000	700	-0-	-0-
2200	Operating Supplies	-0-	500	300	-0-	-0-
2300	Repair & Maint. Supplies	13,490	17,000	14,950	-0-	-0-
Total Supplies		13,770	18,500	15,950	-0-	-0-
Other Services & Charges						
3100	Professional Services	183,660	272,600	247,680	290,980	290,980
3200	Communication	20	450	30	-0-	-0-
3300	Transportation	-0-	300	-0-	-0-	-0-
3400	Insurance	-0-	13,150	4,540	-0-	-0-
3500	Public Utility Services	-0-	25,000	-0-	-0-	-0-
3600	Repairs & Maintenance	460	1,000	5,540	124,560	124,560
3700	Rentals	290	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,710	2,580	960	960	960
Total Other Services & Charges		186,140	315,080	258,750	416,500	416,500
4100	Debt Service	484,780	493,890	502,760	502,760	502,760
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	15,490	4,240	5,400	5,400	5,400
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		15,490	4,240	5,400	5,400	5,400
Direct Organizational Cost		823,760	960,750	922,660	924,660	924,660
6000	Add Intragovernmental Charges	484,800	702,250	802,310	1,011,970	769,670
Total Budget Unit Cost		1,308,560	1,663,000	1,724,970	1,936,630	1,694,330
7000	Less Intragovernmental Charges	3,670	38,400	17,000	43,500	43,500
Function Cost		1,304,890	1,624,600	1,707,970	1,893,130	1,650,830
REVENUE SOURCE						
9112	Taxicab Permits	-0-	6,000	6,000	6,000	6,000
9214	Parking Violations	248,580	310,000	300,000	300,000	300,000
9432	Reimbursable Work Orders	340	-0-	-0-	-0-	-0-
9492	Service Fees - School District	31,530	-0-	-0-	-0-	-0-
9601	Contributions From Other Funds	341,400	172,930	549,840	735,000	492,700
9731	Lease and Rental Revenue	12,320	12,130	12,130	12,130	12,130
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	1978	1979	1980		
		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					
9751	Parking Meter Collections	409,190	340,000	400,000	400,000	400,000
9752	Parking Garage and Lots	217,910	398,440	425,000	425,000	425,000
9761	Interest Short Term Investment	18,410	30,000	15,000	15,000	15,000
	Total Revenues	1,279,680	1,269,500	1,707,970	1,893,130	1,650,830
	Local Taxes Required For Function	25,210	355,100	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC. Parking Facilities and Enforcement	Unit No.			
Transportation	3000	Traffic Engineering	3300		3350			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Meter Repair Foreman (1)	14M-F	1	1	36,036	0	-0-	-0-	-0-
Meter Repairman (1)	11M-F	2	2	61,814	0	-0-	-0-	-0-
TOTAL		3	3	97,850	0	-0-	-0-	-0-

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

COMMENTARY:

(1) Three (3) positions are deleted.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	62	1,860	-0-	-0-
1201	Overtime				
1400	Personnel Benefits 31% x Salaries & Wages		30,334	-0-	-0-
1500	Allowances		470	-0-	-0-
1501	Meals	50			
1502	Clothing and Uniforms	420			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Traffic Engineering	3300	Parking Facilities and Enforcement	3350
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	700	-0-	-0-	
2200	Operating Supplies	300	-0-	-0-	
2300	Repair and Maintenance Supplies	14,950	-0-	-0-	
	Parking meter parts				
	Meter post collars				
	Cleaning solvent				
	Small tools				
	Numbers for meters				
3100	Professional Services	247,680	290,980	290,980	
	Parking management contract				
	185,760				
	Parking meter collections				
	29,720				
	Parking lot sweeping	7,430		15,000	
	Parking lot snow removal	24,770		60,500	
3200	Communication	30	-0-	-0-	
3400	Insurance	4,540	-0-	-0-	
3404	General Liability				
	(.0455 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	5,540	124,560	124,560	
	Repairs to cleaning machines				
	540			-0-	
	Garage elevator maintenance				
	5,000				
	Parking meter maintenance	-0-		119,560	
3800	Miscellaneous	960	960	960	
3801	Boards and Commissions				
	Parking and Traffic Commission				
4100	Debt Service	502,760	502,760	502,760	
4101	Principal			180,000	
4102	Interest			322,760	
	Outstanding bonds				
5400	Machinery and Equipment	5,400	5,400	5,400	
	30-Parking meters for on-street damages				
	(dual-headed)				

Department Transportation	Unit No. 3001	Division Traffic Engineering	Unit No. 3301	Section Parking Facilities & Enforcement	Unit No. 3350
------------------------------	------------------	---------------------------------	------------------	---	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	9,090	5,590	9,280	9,610
1323 6104	Payroll	320	520	-0-	-0-
1324 6105	Accounts Payable	2,350	2,310	3,470	3,500
1330 6107	Purchasing	3,080	2,710	4,610	4,370
1344 6112	Parking Violations	293,620	308,950	307,880	308,030
1423 6134	Switchboard	-0-	310	340	340
1426 6144	Space Management	-0-	5,270	5,690	5,690
1428 6146	Building Maintenance	1,040	1,630	200,250	1,300
1435 6137	Forms Management	1,470	16,420	17,590	17,820
1830 6073	Personnel	960	1,100	-0-	-0-
3310 6331	Traffic Engineering-Administra-	34,600	28,130	28,800	27,380
3320 6332	Traffic Engineering tion	52,290	90,140	92,780	53,980
3330 6333	Paint & Signs	52,990	116,450	118,490	114,880
3340 6334	Electronics	440	610	620	600
4450 6445	Parks Operation	39,350	20,380	20,380	20,380
6630 6663	Traffic	207,830	196,630	196,630	196,630
7430 6743	Street Maintenance	-0-	1,500	1,500	1,500
7470 6747	Equipment Maintenance	2,820	3,660	3,660	3,660
		702,250	802,310	1,011,970	769,670

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Transportation	3000	Traffic Engineering	3300	Parking Facilities	3350	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges to Others</u>						
Charges are based on the number of parking meter bags rented by requesting budget units per year which compensates for meter revenue lost by the parking fund, and contractual cost plus labor for snow removal and street sweeping.						
	Requested	Recommended	Approved			
1213 7063	Community Promotion					
	flat rate	flat rate				
			2,400	-0-	-0-	-0-
1421 7142	General Services Administration					
	flat rate	flat rate	-0-	-0-	820	820
1428 7146	Building Maintenance					
	flat rate	flat rate	1,500	2,500	2,500	2,500
1460 7149	Risk Management					
	flat rate	flat rate	-0-	-0-	420	420
2110 7211	Health Administration					
	flat rate	flat rate	-0-	-0-	6,490	6,490
3220 7320	Transit					
	flat rate	flat rate	-0-	-0-	3,000	3,000
4200 7420	Museum					
	flat rate	flat rate	-0-	-0-	4,000	4,000
4300 7430	Library					
	flat rate	flat rate	-0-	-0-	500	500
5100 7510	Fire Administration					
	flat rate	flat rate	-0-	-0-	5,270	5,270
6100 7610	Police Administration					
	flat rate	flat rate	-0-	-0-	6,000	6,000
7430 7743	Street Maintenance					
	flat rate	flat rate	1,500	2,500	2,500	2,500
4450 7445	Parks Operation					
	flat rate	flat rate	3,000	6,500	6,500	6,500
8300 7830	Anchorage Telephone Utility					
	flat rate	flat rate	25,000	5,500	5,500	5,500
8500 7850	Municipal Light & Power					
	flat rate	flat rate	3,000	-0-	-0-	-0-
8700 7870	Water Utility					
	flat rate	flat rate	1,000	-0-	-0-	-0-
9300 7930	Sewer Utility					
	flat rate	flat rate	1,000	-0-	-0-	-0-
			38,400	17,000	43,500	43,500

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3002	Port and Terminal Facilities	3400		
<p>MISSION</p> <p>The mission of the Port of Anchorage is to provide a terminus for direct water transportation of commercial cargoes to and from Anchorage in order to promote the economic development of the community and the State.</p>					
<p>SERVICES FOR 1980</p> <p>Maintenance staffing and security control will be available to vessels, carriers and consignees 24 hours per day, 7 days each week. Administration and supervision, Port revenue billing and accounting and word processing will be provided by the Administrative staff.</p>					
<p>CHANGES IN SERVICE FROM 1979 LEVEL</p> <p>Five (5) Security Officers will be replaced by contracted gate guards controlling ingress and egress to entire Port area, 24 hours per day, 7 days each week. One (1) Maintenance Leadman, one (1) Maintenance Journeyman and one (1) Maintenance Man II will be required to fill the operational requirements, and they will increase hours of operation from 16 to 24, supplement the present maintenance force and be available to perform snow removal, move cranes, perform emergency repairs, etc., on a 24-hour, 7-day basis. This change will also require construction of gates on Tidewater and Anchorage Port Roads, relocation of existing security building to gate area and communication and lighting as required. Port area will not be open except for those having legitimate business there. This re-adjustment will provide much tighter security and a higher level of operational and maintenance staffing to Port users. The position of Assistant Port Director will be changed to Operations/Marketing Manager to provide, in addition to operating control, extra sales effort to help in stimulating the economy and maintaining the Port's competitive position.</p>					
<p>NEED FOR 1980 LEVEL OF SERVICE</p> <p>Due to declining tonnages, it is increasingly important that the efficiency of the carriers' operations at the Port be maintained at the highest level possible in order to offset rising costs which are in turn passed on to the consumer. Increased maintenance staffing and improved security controls will augment that efficiency and aid in reducing theft and pilferage. It is also essential that adequate and timely preventative maintenance and repair be provided in order to keep the enlarged but aging facility in as safe and efficient operating condition as is possible.</p>					
PERFORMANCE OBJECTIVES		PERFORMANCE MEASUREMENTS			
		DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Ensure dock facility operation at least 97% of required time.		% of time dock is operational	100%	100%	100%
2. Schedule placement of vessels to reduce ship delays to less than 1% per year.		% of ships delayed because of dock scheduling	-0-	-0-	-0-
3. Invoice 95% of Port charges within five (5) working days from receipt of manifest.		% of invoices unbilled after 5 days	2%	2%	1%
4. Provide 24-hour security coverage of Port facilities.		Number hours unattended	832	832	-0-
5. Increase full time availability of maintenance personnel to provide operational assistance to vessels, carriers and consignees.		Increased availability of straight time maintenance personnel (hrs.)	4,992	4,992	8,736
		Estimated Maintenance/Operations overtime (hrs.)	1,100	1,100	600

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Transportation		3002	Port and Terminal Facilities		3400			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	352,010	438,740	465,450	472,070	463,220		
1200	Overtime	21,380	16,360	10,330	10,330	10,330		
1300	Differential Compensation	-0-	11,730	1,980	1,980	1,980		
1400	Personnel Benefits	137,250	127,100	144,390	146,440	143,690		
1500	Allowances	3,350	3,550	180	180	180		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(13,490)		
Total Personal Services		513,990	597,480	622,330	631,000	605,910		
Supplies								
2100	Office Supplies	770	2,200	2,380	2,380	2,380		
2200	Operating Supplies	7,090	10,000	11,100	11,100	11,100		
2300	Repair & Maint. Supplies	25,940	31,400	38,970	38,970	38,970		
Total Supplies		33,800	43,600	52,450	52,450	52,450		
Other Services & Charges								
3100	Professional Services	27,240	45,000	123,300	123,300	123,300		
3200	Communication	6,700	12,250	10,000	10,000	10,000		
3300	Transportation	1,420	3,780	13,010	13,010	10,870		
3400	Insurance	154,440	179,400	212,840	212,840	212,840		
3500	Public Utility Services	52,150	96,000	100,000	100,000	100,000		
3600	Repairs & Maintenance	71,410	169,250	274,260	274,260	274,260		
3700	Rentals	7,100	14,260	14,900	14,900	14,900		
3800	Miscellaneous	655,630	590,570	730,320	730,320	730,020		
Total Other Services & Charges		976,090	1,110,510	1,478,630	1,478,630	1,476,190		
4100	Debt Service	716,900	846,860	813,230	813,230	813,230		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	90	-0-	-0-	-0-	-0-		
5500	Library Books & Art Objects	97,770	-0-	-0-	-0-	-0-		
Total Capital Outlay		97,860	-0-	-0-	-0-	-0-		
Direct Organizational Cost		2,338,640	2,598,450	2,966,640	2,975,310	2,947,780		
6000	Add Intragovernmental Charges	98,380	192,900	219,670	207,300	200,660		
Total Budget Unit Cost		2,437,020	2,791,350	3,186,310	3,182,610	3,148,440		
7000	Less Intragovernmental Charges	-0-	56,350	-0-	-0-	-0-		
Function Cost		2,437,020	2,735,000	3,186,310	3,182,610	3,148,440		
ACCT. NO.	REVENUE SOURCE							
9352	Transportation	5,340	284,560	296,370	-0-	-0-		
9499	Reimbursed Cost	180	-0-	-0-	-0-	-0-		
9551	Dockage	46,560	45,000	38,000	38,000	38,000		
9552	Wharfage, Bulk Dry	13,180	20,000	12,960	12,960	12,960		
9553	Wharfage, Bulk Liquid	492,670	504,000	420,000	350,000	350,000		
9554	Wharfage, General Cargo	1,157,290	1,194,000	1,082,970	1,082,970	1,082,970		
9555	Service Charge	573,520	594,170	543,330	543,330	543,330		
9556	Storage	5,690	9,000	5,000	5,000	5,000		
Total Revenues								
Local Taxes Required For Function								

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port and Terminal Facilities	3400			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9557	Miscellaneous	980	2,500	1,000	1,000	1,000
9558	Office Rental	9,830	12,540	10,010	10,010	10,010
9559	Utilities, Water	1,190	2,500	1,000	1,000	1,000
9561	Crane Rental	26,640	33,000	30,000	30,000	30,000
9563	Contributions Sea-Land	175,980	179,160	163,660	163,660	163,660
9571	Bond Sinking Fund	1,220	-0-	-0-	-0-	-0-
9572	Reserve Maintenance Fund	1,380	-0-	-0-	-0-	-0-
9573	Bond Reserve Fund	3,170	-0-	-0-	-0-	-0-
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3002	Port and Terminal Facilities	3400			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9574	Bond Redemption Fund	450	-0-	-0-	-0-	-0-
9575	Revenue Bond Redemption	2,000	-0-	-0-	-0-	-0-
9576	Gain (Loss) Bond Redemption	(31,530)	-0-	-0-	-0-	-0-
9577	Pipe Line ROW Fee	90,110	68,800	90,000	90,000	90,000
9591	Industrial Park Lease Revenues	637,000	663,330	643,320	643,320	643,220
9592	Industrial Park Open Storage	1,100	1,200	1,200	1,200	1,200
	Total Revenues					
	Local Taxes Required For Function					

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Transportation		3002	Port and Terminal Facilities		3400			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		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							
9593	Industrial Park Office Rental	12,260	12,260	5,000	5,000	5,000		5,000
9601	Contributions From Other Funds	351,410	-0-	-0-	-0-	-0-		-0-
9672	Prior Year Expense Recoveries	3,490	-0-	-0-	-0-	-0-		-0-
9761	Interest Short Term Investment	336,710	10,000	295,000	295,000	295,000		295,000
	Total Revenues	3,917,820	3,636,020	3,638,820	3,272,450	3,272,450		3,272,450
	Local Taxes Required For Function	(1,480,800)	(901,020)	(452,510)	(89,840)	(89,840)		(124,010)

DEPT.	Unit No.	DIV. Port & Terminal Facilities	Unit No.	SEC.	Unit No.			
Transportation	3002		3400					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Port Director	21E	1	1	42,156	1	42,156	1	42,156
Assistant Port Director	16NF	1	1	38,087	1	38,087	1	38,087
Port Maintenance Supervisor	15ND-E	1	1	30,266	1	30,266	1	30,266
Senior Accountant	14NF	1	1	33,024	1	33,024	1	33,024
Port Security Officer (1)	11B-D	5	0	-0-	0	-0-	-0-	-0-
Office Associate	9NF	1	1	20,357	1	20,357	1	20,357
Senior Accounting Clerk	9F	1	1	20,074	1	20,074	1	20,074
Port Maintenance Journeyman (2)	21J	3	2	54,881	2	54,881	2	54,881
Port Maintenance Man II	11J	2	2	44,016	2	44,016	2	44,016
Port Maintenance Man I (2)	10J	2	3	61,694	3	61,694	3	61,694
		+2T	0	-0-	0	-0-	-0-	-0-
		18+2T	13	344,555	13	344,555	13	344,555
<u>New Positions</u>								
Port Maintenance Leadman (3)	21J		1	27,479	1	27,479	1	27,479
Port Maintenance Journeyman (3)	21J		1	26,305	1	26,305	1	26,305
Port Maintenance Man II	11J		1	21,840	1	21,840	1	21,840
			3	75,624	3	75,624	3	75,624
TOTAL		18+2T	16	420,179	16	420,179	16	420,179

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

COMMENTARY:

- (1) Five (5) Security Officer positions deleted.
- (2) One (1) Port Maintenance Journeyman classified as Port Maintenance Man I. Two (2) temporary Port Maintenance Man I positions deleted.
- (3) New positions, 3 maintenance are added to maintenance support and 24 hour port coverage.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		10,330	10,330	10,330
1201	Overtime				
	Moving and servicing cranes, snow removal, holidays	8,880			
1202	Night				
	Port Commission meetings	1,450			
1300	Differential Compensation		1,980	1,980	1,980
1302	Shift Differential	1,170			
1303	Call Back	810			
1400	Personnel Benefits		130,255	130,255	130,255
	31% x Salaries & Wages				
1500	Allowances		180	180	180
1501	Meals				
1600	Vacancy Factor		-0-	-0-	(13,490)

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Transportation	3002	Port & Terminal Facilities	3400				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Retained Earnings</u>							
	Balance January 1	6,871,740	7,755,600	7,755,600	7,755,600		
	Net Income (Loss)	883,860	452,510	89,840	124,010		
	Balance December 31	7,755,600	8,208,110	7,845,440	7,879,610		
<u>Cash Statement</u>							
	Balance January 1	2,453,590	2,873,160	2,873,160	2,873,160		
	Net Income (Loss)	883,860	452,510	89,840	124,010		
	Depreciation	520,360	660,000	660,000	660,000		
	General Obligation Debt Service Principal	(630,650)	(601,390)	(601,390)	(601,390)		
	Terminal	521,940					
	Industrial Park	13,370					
	Container Crane #1	31,880					
	Container Crane #2	34,200					
	Contribution to Capital Improvement Budget	(354,000)	(230,000)	(230,000)	(230,000)		
	Capital Purchases						
	Desk	540					
	Chairs	700					
	End Tables	280					
	Security Gate and Improvements	25,000					
	Typewriter	680					
	Balance December 31	2,873,160	3,154,280	2,791,610	2,825,780		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port & Terminal Facilities	3400		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Forms for Port billing, etc.	2,380	2,380	2,380	
2200	Operating Supplies Janitorial supplies, crane fuel and lubricating oils, uniforms and other general operating supplies	11,100	11,100	11,100	
2300	Repair and Maintenance Supplies Supplies for repair and maintenance programs such as paint for trestles, walkways and striping, materials for repair of ship service, water and fire protection lines, electrical and heating system repairs, transit shed and building repairs and purchase of small tools	38,970	38,970	38,970	
3100	Professional Services Consulting Engineer 10,000 Engineering 10,800 Legal Services 12,000 Gate Guard Service 83,000 Industrial Port Lease Appraisals 7,500	123,300	123,300	123,300	
3200	Communication Telephone	10,000	10,000	10,000	
3300	Transportation	13,010	13,010	10,870	
3301	Travel Expense, Per Diem and Other Costs American Association of Port Authorities Annual Convention, Tallahassee, Florida 1,270 Port Development and Preferential Usage Agreements Conferences, Washington, D.C. 1,660 Inspection of Alaska Dock Facilities Intra-Alaska 180 Promotion of Port Commerce/West Coast Trade, West Coast Ports, 3-trips 6,440 6,440 4,300 Waterborne Commerce, West Coast Ports 1-trip 830 Port Training Sessions, Seattle, Washington 3-trips 2,070				
3302	Mileage (2,000 miles x .28/mile) 560				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port & Terminal Facilities	3400		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance	212,840	212,840	212,840	
3401	Insurance				
	Port and container crane				
	All-Risk Casualty 193,000				
	Port Mobile Equipment 250				
3404	General Liability 19,590				
	(.0455 x Salaries, Wages & Overtime)				
3500	Public Utility Services	100,000	100,000	100,000	
	Gas, electricity, water, refuse, sewer				
3600	Repairs and Maintenance	274,260	274,260	274,260	
	Fender system repair				
	108,000				
	Petroleum valve replacement				
	34,000				
	General Maintenance				
	Cranes 12,680				
	Transit Shed 7,400				
	Stevedore Building 1,500				
	Cargo Docks 8,680				
	Fencing 2,000				
	Emergency Maintenance				
	100,000				
3700	Rentals	14,900	14,900	14,900	
	Jack hammers, tools, etc.				
	1,940				
	Front-end loader 12,960				
3800	Miscellaneous	730,320	730,320	730,020	
3801	Boards and Commissions				
	Anchorage Port Commission				
	2,100				
3802	Advertising				
	Directory advertising, trade development				
	2,500				
3803	Printing and Binding 500				
3805	Dues, Subscriptions and Memberships				
	2,570				
	American Association of Port Authorities				
	National Defense Transportation Association				
	Lloyds Register of Shipping, Pacific Northwest Waterways Association, Inc.				
3806	Tuition and Registration Fees				
	300 300 -0-				
	Management and/or transportation courses				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3002	Port & Terminal Facilities	3400		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (Continued)				
3807	Laundry and Other Sanitation Services Maintenance Coveralls, shop towels, etc. 1,400				
3810	Tax Collection Fees (Franchise tax) 60,950				
3811	Depreciation Vehicles, equipment, structures 660,000				
4100	Debt Service	813,230	813,230	813,230	
4102	Interest				
	Terminal 747,030				
	Industrial Park 8,850				
	Crane # 1 21,110				
	Crane # 2 36,240				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Transportation	3002	Port & Terminal Facilities	3400		3400	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1020 6052	Clerk	-0-	-0-	50	50	
1323 6104	Payroll	1,900	2,750	2,530	2,820	
1324 6105	Accounts Payable	5,940	11,860	10,080	9,470	
1325 6106	Enterprise Accounting	30,500	74,990	44,330	44,280	
1330 6107	Purchasing	9,360	13,900	13,400	11,820	
1342 6109	Cash Management	2,250	2,690	2,810	2,720	
1422 6133	Mailroom & Courier	2,810	1,500	1,500	1,560	
1428 6146	Building Maintenance	-0-	-0-	1,170	-0-	
1432 6139	Print Shop	240	230	250	250	
1435 6137	Forms Management	790	800	860	870	
1436 6143	Copy	1,040	3,040	3,210	3,230	
1513 6142	Mapping	170	90	100	100	
1620 6172	Civil Law	17,600	28,650	29,830	27,810	
1641 6174	Property Management/Right of Way	-0-	7,040	7,500	7,250	
1830 6073	Personnel	5,760	6,350	6,210	6,650	
3100 6310	Transportation-Administration	38,450	44,590	47,080	45,760	
3330 6333	Paint & Signs	3,790	4,160	4,230	4,100	
3340 6334	Electronics	7,290	7,030	7,160	6,920	
7330 6733	Survey	9,750	-0-	-0-	-0-	
7430 6743	Street Maintenance	15,000	10,000	10,000	10,000	
7470 6747	Equipment Maintenance	25,000	-0-	15,000	15,000	
		177,640	219,670	207,300	200,660	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3006	Airport	3500		

MISSION

To provide for the safe and efficient operation of the Municipal Airport and to assure that local airport needs and requirements are met to allow for continuous aviation growth within the Municipality of Anchorage.

SERVICES FOR 1980

Two full time and one part time administrative positions and two full time and one seasonal part time maintenance positions provide the necessary administration and maintenance so that the Municipal Airport will remain operational. Specialized heavy duty equipment is utilized to maintain the runways, taxiway and ramp areas. Duties include: snow removal, ice control, drainage control, asphalt repair, grounds care, tie down apron improvements, etc. Administrative responsibilities include: the coordination of Municipal, State and Federal agencies, airport tie down areas and land leases, formulation of regulations, policy and planning, securing State and Federal funding, etc.

CHANGES IN SERVICE FROM 1979 LEVEL

The only change in service will be 200 additional tie downs developed in the 1980 C.I.P. project.

NEED FOR 1980 LEVEL OF SERVICE

These additional tie downs will provide for the growing number of aircraft in Anchorage. Our Master Plan Consultants estimate that 200 aircraft are added to the Anchorage area each year. With the growing restriction of general aviation at International Airport more pressure is on Merrill Field to provide facilities for parking low traffic generating privately owned aircraft. Although numbers of parked aircraft will increase, traffic levels should remain constant.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Address all managerial responsibilities to assure an operational and functional airport.	# Airport closures	3	1	0
	# Aircraft tiedowns	50	170	370
	Tiedown revenue	\$30,000	\$71,000	\$120,000
2. React to all natural conditions that require maintenance so that Merrill Field is operable.	# User complaints	6	4	0
	Over time	200 hrs.	200 hrs.	200 hrs.
3. Continue planning programs to provide adequate airport facilities.	Implement Annual Master Plan Recommendations	0	100%	100%
	Completion of System Plan	0	40%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3006	Airport	3500			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	94,230	113,540	136,480	138,430	135,830
1200	Overtime	3,540	4,740	4,900	4,900	4,900
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	24,260	33,310	42,310	42,910	42,100
1500	Allowances	-0-	100	600	600	600
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	122,030	151,690	184,290	186,840	183,430
	Supplies					
2100	Office Supplies	510	600	800	800	800
2200	Operating Supplies	420	1,800	1,800	1,800	1,800
2300	Repair & Maint. Supplies	4,510	5,000	10,000	10,000	10,000
	Total Supplies	5,440	7,400	12,600	12,600	12,600
	Other Services & Charges					
3100	Professional Services	7,090	16,000	20,000	20,000	20,000
3200	Communication	440	1,420	1,600	1,600	1,600
3300	Transportation	1,710	2,200	2,190	2,190	2,190
3400	Insurance	770	12,920	7,420	7,420	7,420
3500	Public Utility Services	1,890	14,420	15,600	15,600	15,600
3600	Repairs & Maintenance	2,510	3,500	5,500	5,500	5,500
3700	Rentals	11,780	10,870	10,870	10,870	10,870
3800	Miscellaneous	70,210	38,870	38,870	38,870	38,170
	Total Other Services & Charges	96,400	100,200	102,050	102,050	101,350
4100	Debt Service	5,250	3,560	3,140	3,140	3,140
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	229,120	262,850	302,080	304,630	300,520
6000	Add Intragovernmental Charges	107,990	113,450	125,950	146,530	141,450
	Total Budget Unit Cost	337,110	376,300	428,030	451,160	441,970
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	337,110	376,300	428,030	451,160	441,970
ACCT. NO.	REVENUE SOURCE					
9341	State Aviation Fuel Tax	7,510	33,000	25,000	25,000	25,000
9352	Transportation Shared Revenue	42,300	33,740	35,150	35,150	35,150
9431	Public Transit Fees	40	-0-	-0-	-0-	-0-
9761	Interest Short Term Investment	1,270	80	1,000	1,000	1,000
9771	Lease Rental Fees	254,210	222,000	213,100	225,500	225,500
9772	Merrill Field Fuel Fees	16,730	27,500	20,830	20,830	20,830
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3006	Airport	3500			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9773	Transient Parking Fees	20,990	10,000	15,000	15,000	15,000
9774	FAA Service and Rental Fees	30,960	32,000	39,040	39,040	39,040
9775	Permanent Parking Fees	-0-	40,000	105,000	85,000	85,000
	Total Revenues	374,010	398,320	454,120	446,520	446,520
	Local Taxes Required For Function	(36,900)	(22,020)	(26,090)	4,640	(4,550)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Transportation	3006	Airport	3500					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Airport Manager	21E	1	1	34,700	1	34,700	1	34,700
Heavy Equipment Operator	21J	2	2	54,416	2	54,416	2	54,416
Office Associate	9B	1T	1T	13,052	1T	13,052	1T	13,052
		1	1	15,568	1	15,568	1	15,568
<u>New Positions</u>		4+	4+	117,736	4+	117,736	4+	117,736
		1Temp	1T		1T		1T	
Senior Office Assistant (1)			1PT	6,365	1PT	6,365	1PT	6,365
TOTAL		4+1Temp	1PT	124,101	1PT	124,101	1PT	124,101

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

COMMENTARY:

(1) New Position, Senior Office Assistant will provide clerical support for additional tie downs and billing/collection of aircraft parking receipts.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	200	4,900	4,900	4,900
1201	Overtime				
1400	Personnel Benefit 31% x Salaries & Wages		38,471	38,471	38,471
1500	Allowances		600	600	600
1501	Meals	300			
1502	Clothing and Uniforms	300			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>RETAINED EARNINGS</u>					
	Balance January 1	221,860	269,080	269,080	269,080
	Net Income (Loss)	47,220	26,090	(4,640)	4,550
	Balance December 31	269,080	295,170	264,440	273,630
<u>CASH STATEMENT</u>					
	Balance January 1	74,270	99,360	99,360	99,360
	Net Income	47,220	26,090	(4,640)	4,550
	Depreciation - Net of Contributed Plant	35,000	35,000	35,000	35,000
	General Obligation Debt Service Principal	(7,130)	(7,830)	(7,830)	(7,830)
	Contributions to Capital Improvement Budget	(50,000)	(99,000)	(99,000)	(99,000)
	Capital Improvement Projects				
	81,960				
	Desk 650				
	Chair 210				
	Typewriter 860				
	Calculator 320				
	Welder 2,500				
	Lubrication System 1,000				
	Floor Jack 500				
	Steam Cleaner 1,000				
	Tractor/Mower 10,000				
	Balance December 31	99,360	53,620	22,890	32,080

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	800	800	800	
2200	Operating Supplies Agriculture supplies, fuel and oil for emergency generator	1,800	1,800	1,800	
2300	Repair and Maintenance Supplies Small tools, fencing materials, maintenance, and electrical supplies for runway, taxiway and other electrical systems	10,000	10,000	10,000	
3100	Professional Services Merrill Field security service 10,000 Lease policy study 10,000	20,000	20,000	20,000	
3200	Communication Telephone, postage	1,600	1,600	1,600	
3300	Transportation	2,190	2,190	2,190	
3301	Travel Expense, Per Diem and Other Costs American Association of Airport Executives, Boston, Massachusetts 1,030 International Northwest Aviation Council St. Louis, Missouri 860				
3302	Mileage 300 (1,075 miles x .28/mile)				
3400	Insurance	7,420	7,420	7,420	
3401	Insurance Airport Mobile Equipment 800 Property Insurance 750				
3404	General Liability 5,870 (31% x Salaries, Wages & Overtime)				
3500	Public Utility Services	15,600	15,600	15,600	
	Merrill Field				
	Gas 3,240				
	Electric 6,430				
	Water 2,120				
	Sewer 220				
	Refuse 380				
	Civil Air Patrol				
	Electric 1,400				
	Water 350				
	Sewer 160				
	Telephone 1,300				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3006	Airport	3500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance Building maintenance	5,500	5,500	5,500	
3700	Rentals State of Alaska lease land	10,870	10,870	10,870	
3800	Miscellaneous	38,870	38,870	38,170	
3801	Boards and Commissions Municipal Airports Aviation Advisory Commission	2,000			
3802	Advertising	200			
3805	Dues, Subscriptions and Memberships	370			
3806	Tuition and Registration Fees Airport Manager Graduate Courses	700 700 -0-			
3807	Laundry and Other Sanitation Services	400			
3811	Depreciation	35,000			
3814	Miscellaneous	200			
4100	Debt Service	3,140	3,140	3,140	
4102	Interest				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Transportation	3006	Airport	3500		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1323 6104	Payroll	530	1,030	950	1,060
1324 6105	Accounts Payable	650	1,000	1,310	890
1325 6106	Enterprise Accounting	1,280	10,510	12,570	12,550
1330 6107	Purchasing	860	1,170	1,740	1,110
1342 6109	Cash Management	6,750	8,070	8,440	8,170
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1424 6135	Custodial	25,910	28,160	35,910	34,990
1425 6136	Records Management	220	-0-	-0-	-0-
1428 6146	Building Maintenance	22,720	22,780	31,320	30,510
1432 6139	Print Shop	630	590	640	640
1435 6137	Forms Management	670	680	730	740
1436 6143	Copy	170	1,290	1,360	1,370
1620 6172	Civil Law	2,930	3,480	3,620	1,690
1641 6174	Property Management/Right of Way	6,600	2,910	3,100	3,000
1830 6073	Personnel	1,600	2,210	2,330	2,490
3100 6310	Transportation-Administration	4,610	5,350	5,650	5,490
3330 6333	Paint & Signs	3,790	4,160	4,230	4,100
3340 6334	Electronics	1,130	1,060	1,080	1,040
7430 6743	Street Maintenance	6,000	-0-	-0-	-0-
7470 6747	Equipment Maintenance	25,000	30,000	30,000	30,000
		113,450	125,950	146,530	141,450

Department Transportation	Unit No. 3000	Division Inspection	Unit No. 3600	Section	Unit No.
------------------------------	------------------	------------------------	------------------	---------	----------

MISSION
To provide the Anchorage Community with Transportation inspection services by providing management and administrative enforcement.

SERVICES FOR 1980
This unit provides the issuance of taxi permits, chauffeur's licenses and taxicab inspections.

CHANGES IN SERVICE FROM 1979 LEVEL
The Transportation Inspection process has been transferred from Traffic Engineering to the newly created Transportation Inspection budget unit. An increased level of administrative enforcement will take place.

NEED FOR 1980 LEVEL OF SERVICE
In order to effectively administer Title XI it will be necessary to expand the Transportation Inspection function to
 (1) Insure the public safety and welfare
 (2) Administer and enforce the laws and regulations mandated under Title XI of the Municipal Code
 (3) Protect the Municipality from potential liability

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Administration of license applications and renewals is anticipated on a timely basis.	License applications/renewals	600	600	700
2. Increased taxicab inspection by contracting service.	Taxicab inspections	400	500	500
3. License revocation/appeal hearings will continue at same level but will be done on a timely basis.	License revocation/appeal hearings		200	200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Transportation	3000	Inspection	3600			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages			Reorganized from		48,220
1200	Overtime					-0-
1300	Differential Compensation			Budget Unit 3100.		-0-
1400	Personnel Benefits					14,950
1500	Allowances					-0-
1600	Vacancy Factor					-0-
	Total Personal Services					63,170
Supplies						
2100	Office Supplies					540
2200	Operating Supplies					800
2300	Repair & Maint. Supplies					-0-
	Total Supplies					1,340
Other Services & Charges						
3100	Professional Services					5,000
3200	Communication					1,520
3300	Transportation					-0-
3400	Insurance					2,090
3500	Public Utility Services					-0-
3600	Repairs & Maintenance					150
3700	Rentals					-0-
3800	Miscellaneous					1,680
	Total Other Services & Charges					10,440
4100	Debt Service					-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.					-0-
5400	Machinery & Equipment					10,740
5500	Library Books & Art Objects					-0-
	Total Capital Outlay					10,740
Direct Organizational Cost						85,690
6000	Add Intragovernmental Charges					10,640
	Total Budget Unit Cost					96,330
7000	Less Intragovernmental Charges					-0-
	Function Cost					96,330
ACCT. NO.	REVENUE SOURCE					
9112	Taxicab Permits					58,490
9114	Temporary Chauffeur's Licenses					19,310
9115	Taxicab Permit Revisions					6,090
9117	Chauffeur's License Renewal					12,440
	Total Revenues					96,330
	Local Taxes Required For Function					-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3000	Inspection	3600		
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Junior Administrative Officer (1)	12 C-D	-0-	-0-	-0-	-0-
Senior Office Assistant (2)	8 B-C	-0-	-0-	-0-	1
		-0-	-0-	-0-	1
<u>New Position</u>					
Transportation Inspection Manager	21 E		-0-	-0-	1
TOTAL		-0-	-0-	-0-	2

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

COMMENTARY:

- (1) Lateral transfer of one (1) Junior Administrative Officer from Traffic Administration, Budget Unit 3310. Reclassified to Transportation Inspector Manager in 1979.
- (2) Lateral transfer of one (1) Sr. Office Assistant from Traffic Engineering, (3310)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		-0-	-0-	14,239

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Transportation	3300	Inspection	3600		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	-0-	-0-	540	
2200	Operating Supplies	-0-	-0-	800	
3100	Professional Services Vehicle Inspection	-0-	-0-	5,000	
3200	Communication	-0-	-0-	1,520	
	Long distance calls 200				
	Computer terminal line charges 1,320				
3400	Insurance	-0-	-0-	2,090	
3404	General liability (.0455 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	-0-	-0-	150	
3800	Miscellaneous	-0-	-0-	1,680	
3801	Boards and Commissions Transportation Commission				
5400	Machinery and Equipment	-0-	-0-	10,740	
	1 - Microfiche viewer 140				
	Rental of computer terminal provide on-line access to the Alaska Judicial Information System (AJIS) 10,600				

Department Transportation	Unit No. 3000	Division Transportation Inspection	Unit No. 3600	Section	Unit No.
------------------------------	------------------	--	------------------	---------	----------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges From Others</u>				
1322 6103	General Accounting	-0-	-0-	-0-	210
1323 6104	Payroll	-0-	-0-	-0-	350
1330 6107	Purchasing	-0-	-0-	-0-	90
1830 6073	Personnel	-0-	-0-	-0-	840
3100 6310	Transportation-Administration	-0-	-0-	-0-	9,150
					10,640