

LINE ITEM EXPLANATION	1978	1979	1980		
	ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
Assets					
Telephone Plant					
Plant in service, at cost	133,953,150	159,971,050	184,963,810	184,963,810	184,963,810
Less: Accumulated Depreciation	<u>29,413,720</u>	<u>37,388,050</u>	<u>46,248,810</u>	<u>42,648,810</u>	<u>42,648,810</u>
Net Plant in Service	104,539,430	122,583,000	138,715,000	142,315,000	142,315,000
Construction Work in Progress	<u>7,891,620</u>	<u>8,873,720</u>	<u>10,285,960</u>	<u>10,285,960</u>	<u>10,285,960</u>
Total Telephone Plant	112,431,050	131,456,720	149,000,960	152,600,960	152,600,960
Investments and Special Funds					
Securities at Cost	20,000	20,000	20,000	20,000	20,000
Revenue Bond Reserve	5,302,270	7,649,590	10,674,500	10,674,500	10,674,500
Cash with Fiscal Agent	<u>2,251,250</u>	<u>780,710</u>	<u>944,110</u>	<u>944,110</u>	<u>944,110</u>
Total Investment & Special Funds	7,573,520	8,450,300	11,638,610	11,638,610	11,638,610
Current Assets					
Cash	33,642,290	20,344,710	8,924,560	7,086,000	7,669,330
Receivables	8,472,350	8,757,020	9,051,260	9,051,260	9,051,260
Inventory	2,061,830	1,735,000	1,908,500	1,908,500	1,908,500
Unbilled Reimbursable Work Orders	490,930	435,530	463,230	463,230	463,230
Total Current Assets	<u>44,667,400</u>	<u>31,272,260</u>	<u>20,347,550</u>	<u>18,508,990</u>	<u>19,092,320</u>
Prepayments and Deferred Charges					
Advance to City Service Area	417,090	446,880	431,980	372,400	372,400
Unamortized Debt Expense	3,155,420	2,980,420	2,722,440	2,722,440	2,722,440
Other	<u>396,890</u>	<u>411,210</u>	<u>404,050</u>	<u>404,050</u>	<u>404,050</u>
Total Prepayment & Deferred Charges	<u>3,969,400</u>	<u>3,838,510</u>	<u>3,558,470</u>	<u>3,498,890</u>	<u>3,498,890</u>
Total Assets	<u>168,641,370</u>	<u>175,017,790</u>	<u>184,545,590</u>	<u>186,247,450</u>	<u>186,830,780</u>
Retained Earnings & Liabilities					
Retained Earnings					
Retained Earnings	25,987,170	27,967,170	27,677,230	29,379,090	29,962,420
Revenue Bonds Payable	127,530,000	133,865,000	140,005,000	140,005,000	140,005,000
Current Liabilities					
Payables	10,814,520	9,410,680	12,022,210	12,022,210	12,022,210
Accrued Expenses	1,360,330	1,185,390	1,524,690	1,524,690	1,524,690
Customer Deposits	36,620	50,000	50,000	50,000	50,000
Advance Billings	1,810,870	1,578,320	2,030,090	2,030,090	2,030,090
Dividends Payable	<u>1,101,860</u>	<u>961,230</u>	<u>1,236,370</u>	<u>1,236,370</u>	<u>1,236,370</u>
Total Current Liabilities	15,124,200	13,185,620	16,863,360	16,863,360	16,863,360
Total Retained Earnings & Liabilities	<u>168,641,370</u>	<u>175,017,790</u>	<u>184,545,590</u>	<u>186,247,450</u>	<u>186,830,780</u>

Department	Municipal Utilities
Unit No.	8001
Division	Anchorage Telephone Utility
Unit No.	8300
Section	
Unit No.	

LINE ITEM EXPLANATION	1978	1979	1980			Department Municipal Utilities	Unit No. 8001	Division Telephone Utilities	Unit No. 8300	Section
	ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED					
ANALYSIS OF UTILITY PLANT										
Total Capital Expenditures	22,599,380	30,000,000	31,405,000	31,405,000	31,405,000					
Total Expenditures Capitalized	20,091,620	29,017,900	29,992,760	29,992,760	29,992,760					
Capitalization Rate:	88.9%	96.7%	95.5%	95.5%	95.5%					
Current Year's Plant Additions	20,091,620	29,017,900	29,992,760	29,992,760	29,992,760					
Current Year's Retirements	(2,735,460)	(3,000,000)	(5,000,000)	(5,000,000)	(5,000,000)					
Current Year's Adjustments	-0-	-0-	-0-	-0-	-0-					
Current Year's Net Additions:	17,356,160	26,017,900	24,992,760	24,992,760	24,992,760					
Gross Utility Plant In Service – January 1	116,596,990	133,953,150	159,971,050	159,971,050	159,971,050					
Current Year's Net Additions	17,356,160	26,017,900	24,992,760	24,992,760	24,992,760					
Gross Utility Plant In Service – December 31	133,953,150	159,971,050	184,963,810	184,963,810	184,963,810					
Depreciation Reserve – January 1	22,813,460	29,413,720	37,388,050	37,388,050	37,388,050					
Depreciation Expense Less: Adjustments	6,600,270	7,974,330	8,860,760	5,260,760	5,260,760					
Depreciation Reserve – December 31	129,413,730	37,388,050	46,248,810	42,648,810	42,648,810					
Net Utility Plant In Service – January 1	93,783,530	104,539,430	122,583,000	122,583,000	122,583,000					
Net Utility Plant In Service – December 31	104,539,420	122,583,000	138,715,000	142,315,000	142,315,000					
Average Net Plant In Service:	99,161,480	113,561,210	30,649,000	132,449,000	132,449,000					
Current Year's Depreciation Expense	9,489,870	9,500,000	16,739,700	13,139,700	13,139,700					
Average Gross Plant In Service	125,275,070	146,962,100	172,467,430	172,467,430	172,467,430					
Composite Depreciation Ratio:	7.58%	6.46%	9.71%	7.62%	7.62%					
Construction Work In Progress – January 1	5,383,860	7,891,620	8,873,720	8,873,720	8,873,720					
Transfers In	22,599,380	30,000,000	31,405,000	31,405,000	31,405,000					
Transfers Out	(20,091,620)	(29,017,900)	(29,992,760)	(29,992,760)	(29,992,760)					
Adjustments	-0-	-0-	-0-	-0-	-0-					
Construction Work In Progress – December 31	7,891,620	8,873,720	10,285,960	10,285,960	10,285,960					

LINE ITEM EXPLANATION	1978	1979	1980		
	ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
OPERATING RATIO					
Total Operating Expenses	31,568,180	35,806,890	47,114,030	43,778,330	43,195,000
Total Operating Revenues	40,541,080	45,587,960	53,143,270	52,640,040	52,640,040
Operating Ratio:	77.9%	78.5%	88.6%	83.2%	82.1%
CAPITAL TURNOVER RATIO					
Total Operating Revenue	40,541,080	45,587,960	53,143,270	52,640,040	52,640,040
Gross Utility Plant In-Service @ Year End	133,953,150	159,971,050	184,963,810	184,963,810	184,963,810
Capital Turnover Ratio:	0.30	0.29	0.29	0.28	0.28
DEBT RATIO					
Long Term Debt	127,530,000	133,865,000	140,005,000	140,005,000	140,005,000
Long Term Debt Plus Retained Earnings	153,517,170	161,832,170	167,682,230	168,193,430	169,967,420
Debt Ratio:	83.1%	82.7%	83.5%	83.2%	82.4%
OVERTIME ALLOWANCE RATIO					
Annual Overtime \$'s	492,334	615,200	605,960	605,960	605,960
Annual Gross Payroll Less Overtime \$'s	15,881,741	17,554,600	21,641,000	20,834,030	21,557,670
Overtime Allowance Ratio:	3.1%	3.5%	2.8%	2.9%	2.5%
PERSONNEL HEADCOUNT					
Personnel Headcount – January 1	577	625	669	669	669
Additions	49	48	42	44	44
Deletions	(1)	(12)	(21)	(62)	(62)
Transfers In	-0-	8	60	60	60
Transfers Out	-0-	-0-	-0-	-0-	-0-
Net Activity – Current Year	48	44	81	42	42
Personnel Headcount – December 31	625	669	750	711	711

Department: Municipal Utilities
 Unit No.: 8001
 Division: Anchorage Telephone Utilities
 Unit No.: 8300
 Section:

LINE ITEM EXPLANATION	1978	1979	1980		
	ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
BOND DEBT COVERAGE					
Gross Revenues Excluding Funds Used For Construction	44,747,340	46,637,960	55,553,270	55,050,040	55,050,040
Operating Expenses Excluding Depreciation, Amortization & MUSA	20,524,770	24,722,080	28,539,680	28,901,780	28,443,190
Total Income Available For Debt Service	24,222,570	21,915,880	27,013,590	26,148,260	26,606,850
Debt Service Requirement	9,629,290	11,434,430	12,232,300	12,232,300	12,232,300
Bond Debt Coverage (Minimum 1.4)	2.52	1.92	2.21	2.14	2.18
WORKING CAPITAL					
Operating Expenses Excluding Depreciation, Amortization & MUSA	20,524,770	24,722,080	28,539,680	28,901,780	28,443,190
Average Operating Expenses (45 Days)	2,565,600	3,090,260	3,567,460	3,612,720	3,555,400
Materials and Supplies	2,061,830	1,735,000	1,908,500	1,908,500	1,908,500
Other	-0-	-0-	-0-	-0-	-0-
Less: Customer Deposits	(36,620)	(50,000)	(50,000)	(50,000)	(50,000)
Total Working Capital:	4,590,810	4,775,260	5,425,960	5,471,220	5,413,900
RATE BASE					
Estimated Average Net Plant In Service	99,161,480	113,561,210	130,649,000	132,449,000	132,449,000
Working Capital Requirement	4,590,810	4,775,260	5,425,960	5,471,220	5,413,900
Total Rate Base:	103,752,290	118,336,470	136,074,960	137,920,220	137,862,900
OPERATING INCOME					
Operating Revenues	40,541,080	45,587,960	53,143,270	52,640,040	52,640,040
Less: Operating Expenses	31,568,180	35,806,890	47,114,030	43,778,330	43,195,000
Total Operating Income:	8,972,900	9,781,070	6,029,240	8,861,720	9,445,040
RATE OF RETURN	8.65%	8.27%	4.43%	6.43%	6.86%

Department: Municipal Utilities
 Unit No.: 8001
 Division: Anchorage Telephone Utilities
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 Unit No.:

LINE ITEM EXPLANATION	1978	1979	1980			Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utilities	Unit No. 8300	Section
	ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED					
STATEMENT OF RETAINED EARNINGS										
Balance - January 1	20,863,620	25,987,170	27,967,170	27,967,170	27,967,170					
Net Income (Loss)	6,101,120	3,036,640	(289,940)	2,542,530	3,125,860					
Less: Contribution	(977,570)	(1,056,640)	-0-	(1,130,610)	(1,130,610)					
Total:	5,123,550	1,980,000	(289,940)	1,411, 920	1,995,210					
Balance - December 31	25,987,170	27,967,170	27,677,230	29,379,090	29,962,420					
SOURCES AND USES OF FUNDS										
Operational Funds - January 1	1,743,940	6,203,250	3,781,270	3,781,270	3,781,270					
Bond Funds - January 1	11,081,340	27,439,040	16,563,450	16,563,450	16,563,450					
Total Funds - January 1 (Deficit)	12,825,280	33,642,290	20,344,710	20,344,710	20,344,710					
Sources Of Funds										
Net Income (Loss)	6,101,130	3,036,640	(289,940)	2,542,530	3,125,860					
Depreciation	9,489,870	9,500,000	16,739,700	13,139,700	13,139,700					
Bond Proceeds	28,000,000	10,000,000	10,000,000	10,000,000	10,000,000					
Other (Net)	5,881,540	900,160	-0-	-0-	-0-					
Total Funds Generated:	49,472,540	23,436,800	26,449,760	25,682,230	26,265,560					
Uses Of Funds										
Construction Program	22,742,730	30,000,000	31,405,000	31,405,000	31,405,000					
Bond Principal Payments	2,825,000	3,665,000	3,860,000	3,860,000	3,860,000					
Bond Reserve Payments	1,571,610	2,072,320	2,604,910	2,604,910	2,604,910					
Contribution To General Fund	670,170	997,060	-0-	1,071,030	1,071,030					
Other (Net)	846,020	-0-	-0-	-0-	-0-					
Total Funds Used:	28,655,530	36,734,380	37,869,910	38,940,940	38,940,940					
Net Funds Generated (Used)	20,817,010	(13,297,580)	(11,420,150)	(13,258,710)	(12,675,420)					
Operational Funds - December 31	6,203,250	3,781,270	2,746,110	907,550	1,490,880					
Bond Funds - December 31	27,439,040	16,563,450	6,178,450	6,178,450	6,178,450					
Total Funds - December 31 (Deficit)	33,642,290	20,344,710	8,924,560	7,086,000	7,669,330					

Account Number	LINE ITEM EXPLANATION	1978	1979	1980		
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
	<u>OPERATING REVENUE</u>					
5000	Subscriber Station	22,056,210	24,309,570	27,229,150	27,229,150	27,229,150
5010	Public Telephone	361,470	358,860	365,000	365,000	365,000
5100	Message Toll	17,472,000	19,442,800	24,300,000	23,066,770	23,066,770
5210	Telegraph Commissions	19,960	21,300	21,000	21,000	21,000
5230	Directory Revenue	1,845,990	2,157,850	2,500,000	3,230,000	3,230,000
5240	Rent Revenue	191,590	247,580	174,520	174,520	174,520
5260	Other Operating Revenue	78,640	50,000	53,600	53,600	53,600
5300	Uncollectible Operating Revenue	(1,484,780)	(1,000,000)	(1,500,000)	(1,500,000)	(1,500,000)
	Total Operating Revenue	40,541,080	45,587,960	53,143,270	52,640,040	52,640,040
	<u>OPERATING EXPENSES</u>					
6000	Maintenance Expense	9,939,530	12,005,440	12,148,490	12,131,230	12,054,440
6200	Traffic Expense	2,612,920	2,990,290	3,440,870	3,338,600	3,386,680
6400	Commercial Expense	3,550,970	4,751,600	5,651,280	5,861,690	5,732,970
6600	General Office Expense	2,727,110	3,243,540	4,118,740	4,171,580	4,088,800
6700	Other Operating Expense	1,694,240	1,731,210	3,180,300	3,398,680	3,180,300
6806	Municipal Utility Service Assessment	1,535,840	1,567,110	1,834,650	1,736,850	1,612,110
6808	Depreciation/Amortization	9,489,870	9,500,000	16,739,700	13,139,700	13,139,700
6809	Extraordinary Retirement	17,700	17,700	-0-	-0-	-0-
	Total	31,568,180	35,806,890	47,114,030	43,778,330	43,195,000
	OPERATING INCOME	8,972,900	9,781,070	6,029,240	8,861,710	9,445,040
	<u>NON-OPERATING INCOME</u>					
3131	Interest	229,690	30,000	240,000	240,000	240,000
3132	Interest Charge to Construction	10,790	200,000	10,000	10,000	10,000
3141	Bond Redemption Interest	366,300	275,000	420,000	420,000	420,000
3142	Interest Operational Cash	278,530	195,000	250,000	250,000	250,000
3143	Interest Bond Cash	1,817,110	550,000	1,500,000	1,500,000	1,500,000
3160	Miscellaneous Non-Operating Income	117,680	-0-	-0-	-0-	-0-
3650	Delayed Income Credit	1,396,950	-0-	-0-	-0-	-0-
	Total	4,217,050	1,250,000	2,420,000	2,420,000	2,420,000
	<u>NON-OPERATING EXPENSE</u>					
6809	Extraordinary Retirement	-0-	-0-	8,900	8,900	8,900
6810	Loss on Refunding Issue 77B	270,940	175,000	257,980	257,980	257,980
6836	Other Interest Expense	13,600	50,000	-0-	-0-	-0-
6835	Interest on Funded Debt	6,804,290	7,769,430	8,472,300	8,472,300	8,472,300
	Total	7,088,830	7,994,430	8,739,180	8,739,180	8,739,180
	NON-OPERATING INCOME (Loss)	(2,871,780)	(6,744,430)	(6,319,180)	(6,319,180)	(6,319,180)
	NET INCOME	6,101,120	3,036,640	(289,940)	2,542,530	3,125,860

Municipal Utilities	Department
	Unit No. 8001
Telephone Utility	Division Anchorage
	Unit No. 8300
	Section
	Unit No.

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Account Number	LINE ITEM EXPLANATION	1978	1979	1980		
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
MAINTENANCE EXPENSE						
6021	Repair of Pole Lines	4,940	10,400	8,670	8,670	8,870
6022	Repair of Aerial Cable	327,190	300,000	306,190	301,090	309,940
6023	Repair of Underground Cable	145,860	150,000	114,970	113,910	118,120
6024	Repair of Buried Cable	557,510	475,000	432,680	419,450	430,700
6026	Repair of Aerial Wire	1,920	4,090	4,030	4,030	4,120
6027	Repair of Underground Conduit	23,330	9,300	4,430	4,430	4,950
6030	Test Desk Work	669,060	917,630	1,034,940	1,034,940	1,022,520
6040	Repair of Central Office Equipment	3,449,500	4,614,690	4,135,620	4,133,530	4,111,670
6050	Repair of Station Equipment	4,267,570	4,720,170	5,114,260	5,113,610	5,152,270
6060	Repair of Buildings and Grounds	428,120	732,090	917,900	922,770	816,480
6100	Maintenance Transmission Power	64,350	72,070	74,800	74,800	74,800
	Total	9,939,530	12,005,440	12,148,490	12,131,230	12,054,440
TRAFFIC EXPENSE						
6210	General Traffic Supervisor	196,280	248,810	289,850	266,250	235,000
6220	Customer Installation	116,530	213,980	208,120	208,120	207,910
6240	Operators' Wages	2,011,500	2,386,050	2,730,230	2,651,560	2,722,510
6270	Operators' Employment and Training	126,450	124,540	152,050	152,050	160,640
6290	Central Office Stationary & Printing	180,510	40,000	84,680	84,680	84,680
6300	Central Office House Service	9,370	4,000	13,320	13,320	13,320
6310	Miscellaneous Central Office Expense	7,280	6,610	2,000	2,000	2,000
6330	Other Traffic Expense	-0-	-0-	6,000	6,000	6,000
6350	Joint Traffic Expense (Credit)	(35,000)	(33,700)	(45,380)	(45,380)	(45,380)
	Total	2,612,920	2,990,290	3,440,870	3,338,600	3,386,680
COMMERCIAL EXPENSE						
6400	General Commercial Expense	310,590	299,610	445,560	445,560	436,080
6420	Advertising	44,180	50,000	50,000	50,000	50,000
6430	Sales Expense	627,710	752,550	866,110	866,110	864,640
6440	Connecting Company Relations	176,840	372,470	337,110	313,510	283,660
6450	Local Commercial Operations	2,353,030	3,199,970	3,899,000	4,133,010	4,045,090
6480	Public Telephone Commission	29,170	40,000	50,000	50,000	50,000
6490	Directory Expense	9,450	36,900	3,500	3,500	3,500
6500	Other Commercial Expense	-0-	100	-0-	-0-	-0-
	Total	3,550,970	4,751,600	5,651,280	5,861,690	5,732,970

Department: Municipal Utilities
 Unit No.: 8100
 Division: Anchorage Telephone Utility
 Unit No.: 8300
 Section:

Account Number	LINE ITEM EXPLANATION	1978	1979	1980			Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section	Unit No.
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED						
	<u>GENERAL OFFICE EXPENSE</u>											
6610	Executive Department	539,880	768,330	1,225,360	1,208,870	1,143,410						
6621	General Accounting	602,030	1,147,170	1,195,690	1,314,820	1,277,490						
6622	Revenue Accounting	2,124,570	2,036,460	2,390,450	2,336,550	2,359,210						
6630	Treasury	2,470	1,350	1,800	1,880	1,820						
6640	Law	97,900	82,210	201,010	201,930	205,010						
6650	Other General Office Expense	137,560	170,520	127,840	130,940	125,270						
6770	Expense Cost to Construction	(777,300)	(962,500)	(1,023,410)	(1,023,410)	(1,023,410)						
	Total	<u>2,727,110</u>	<u>3,243,540</u>	<u>4,118,740</u>	<u>4,171,580</u>	<u>4,088,800</u>						
	<u>OTHER OPERATING EXPENSE</u>											
6680	Insurance	95,590	629,410	368,500	368,500	368,500						
6690	Accidents and Damages	-0-	2,000	2,200	2,200	2,200						
6710	Operating Rents	61,200	79,200	74,050	74,050	74,050						
6721	Relief and Pensions	(1,920)	250,000	872,930	872,930	872,930						
6722	Operational Paid Leave	1,196,320	550,000	1,447,540	1,447,540	1,447,540						
6730	Telephone Franchise Requirement (Debit)	396,090	463,300	486,500	486,500	486,500						
6740	General Services and Licenses	-0-	-0-	-0-	-0-	-0-						
6750	Other Expenses	343,050	166,600	415,080	415,080	415,080						
6760	Telephone Franchise Requirement (Credit)	(396,090)	(463,300)	(486,500)	(486,500)	(486,500)						
6807	Social Security Taxes	-0-	54,000	-0-	-0-	-0-						
	Contingency	-0-	-0-	-0-	218,380	-0-						
	Total:	<u>1,694,240</u>	<u>1,731,210</u>	<u>3,180,300</u>	<u>3,398,680</u>	<u>3,180,300</u>						

Account Number	LINE ITEM EXPLANATION	1978	1979	1980		
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
6060	<u>Repair of Buildings & Grounds</u>					
	Paint & Signs		3,720	4,160	4,230	4,100
	Electronics		11,440	14,660	14,950	14,440
	Building Maintenance (Hill Bldg)		-0-	-0-	4,510	-0-
			<u>15,160</u>	<u>18,820</u>	<u>23,690</u>	<u>18,540</u>
6450	<u>Local Commercial Operations</u>					
	Data Processing (47%)		641,580	608,150	813,310	807,780
	Transfers into 6450 from Customer Service, phone stores #1&2			279,390	309,500	304,300
	Total		<u>641,580</u>	<u>887,540</u>	<u>1,122,810</u>	<u>1,112,080</u>
6610	<u>Executive Department</u>					
	Enterprise Activities-Admin.		119,880	152,490	134,290	133,680
	Personnel		85,610	127,290	125,710	116,370
	Utility Management & Budget		46,050	30,440	36,630	36,410
	Total		<u>247,540</u>	<u>310,220</u>	<u>296,630</u>	<u>286,460</u>
6621	<u>General Accounting</u>					
	Internal Audit		22,000	22,000	22,050	22,050
	Payroll		68,600	141,310	122,020	112,490
	Accounts Payable		37,660	92,130	56,860	53,860
	Enterprise Accounting		73,180	88,250	92,380	92,280
	Data Processing (40%)		570,290	517,570	692,180	687,480
	Total		<u>771,730</u>	<u>861,260</u>	<u>985,490</u>	<u>968,160</u>

Department	Unit No.	Division	Unit No.	Section
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Interfund Charges

Account Number	LINE ITEM EXPLANATION	1978		1980			Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Interfund Charges	Unit No.
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED						
6622	<u>Revenue Accounting</u>											
	Utility & Miscellaneous		100,290	126,650	132,090	162,040						
	Data Processing (13%)		213,860	168,210	224,960	223,430						
	Credit & Collections		<u>1,232,050</u>	<u>1,906,500</u>	<u>1,844,560</u>	<u>1,848,810</u>						
	Total		<u>1,546,200</u>	<u>2,201,360</u>	<u>2,201,610</u>	<u>2,234,280</u>						
6630	<u>Treasury</u>											
	Cash Management		<u>1,510</u>	<u>1,800</u>	<u>1,880</u>	<u>1,820</u>						
	Total		<u>1,510</u>	<u>1,800</u>	<u>1,880</u>	<u>1,820</u>						
6640	<u>Law</u>											
	Civil Law		13,670	19,680	20,490	23,630						
	Property Management		<u>6,600</u>	<u>1,600</u>	<u>1,710</u>	<u>1,650</u>						
	Total		<u>20,270</u>	<u>21,280</u>	<u>22,200</u>	<u>25,280</u>						
6650	<u>Other G. O. Salaries & Expenses</u>											
	Mailroom & Courier		1,400	3,010	3,120	3,120						
	Records Management		900	-0-	-0-	-0-						
	Forms Management		25,300	25,030	28,630	29,110						
	Print Shop		4,820	4,440	4,780	4,780						
	Illustration		<u>220</u>	<u>180</u>	<u>200</u>	<u>200</u>						
	Total		<u>32,640</u>	<u>32,660</u>	<u>36,730</u>	<u>37,210</u>						

Account Number	LINE ITEM EXPLANATION	1970	1979	1980		
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
7020	<u>Clearing Accounts</u>					
	<u>Vehicle Clearing</u>					
	Parking Facilities		25,000	5,500	5,500	5,500
	Total		25,000	5,500	5,500	5,500
7050	<u>Engineering Expense Clearing</u>					
	Purchasing		49,380	79,180	75,610	67,240
	Design		-0-	24,480	25,890	24,940
	Soils Lab		-0-	2,740	-0-	-0-
	Survey		60,920	-0-	-0-	-0-
	Total		110,300	106,400	101,500	92,180
	TOTAL INTERFUND CHARGES:		3,411,930	4,446,840	4,837,000	4,781,510

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utilities	Unit No. 8300	Section Interfund Charges	Unit No.
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Department Enterprise Activities		Unit No. 8001	Division Anchorage Telephone Utility		Unit No. 8300	Section			Unit No.
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980					
		Revised		Department Requested	Mayor Recommended	Assembly Approved			
<u>Intragovernmental Charges from Others</u>									
1220 6066	Internal Audit	22,000		22,000	22,000	22,000		22,000	
1020 6052	Clerk	-0-		-0-		50		50	
1323 6104	Payroll	68,600		141,310	122,020			112,490	
1324 6105	Accounts Payable	37,660		67,540	56,860			53,860	
1325 6106	Enterprise Accounting	73,180		88,250	92,380			92,280	
1330 6107	Purchasing	49,380		79,180	75,610			67,240	
1342 6109	Cash Management	1,510		1,800	1,880			1,820	
1347 6115	Utility & Miscellaneous Collections	100,290		126,650	132,090			162,040	
1422 6133	Mailroom & Courier	1,400		3,010	3,120			3,120	
1425 6136	Records Management	900		-0-	-0-			-0-	
1428 6146	Building Maintenance	-0-		-0-	4,510			-0-	
1432 6139	Print Shop	4,820		4,440	4,780			4,780	
1433 6141	Illustrations	220		180	200			200	
1435 6137	Forms Management	25,300		25,030	28,630			29,110	
1450 6148	Data Processing	1,425,730		1,293,930	1,730,450			1,718,690	
1620 6172	Civil Law	13,670		19,680	20,490			23,630	
1641 6174	Property Management/Right-Of- Way	6,600		1,600	1,710			1,650	
1730 6068	Utility Management & Budget	46,050		30,440	36,630			36,410	
1830 6073	Personnel	85,610		127,290	125,710			116,370	
3330 6333	Paint & Signs	3,720		4,160	4,230			4,100	
3340 6334	Electronics	11,440		14,660	14,950			14,440	
3350 6335	Parking Facilities	25,000		5,500	5,500			5,500	
7320 6732	Design	-0-		24,480	25,890			24,940	
7330 6733	Survey	60,920		-0-	-0-			-0-	
7620 6762	Soils Lab	-0-		-0-	-0-			-0-	
8100 8781	Enterprise Activities - Administration	131,250		152,490	164,850			133,680	
8210 8782	UCS - Administration	-0-		283,910	283,620			295,940	
8220 8783	Customer Service	1,250,500		1,338,080	1,409,460			1,373,060	
8230 8784	Credit & Collections	1,232,050		1,906,500	1,852,960			1,848,810	
8240 8785	Tolls	262,420		412,730	325,320			-0-	
8360 8785	Phone Store #2	-0-		-0-	-0-			332,120	
		4,940,220		6,174,840	6,545,900			6,478,330	

Account Number	LINE ITEM EXPLANATION	1978	1979	1980		
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
6451	<u>Customer Service</u>					
	Enterprise Accounting			3,400	3,400	3,390
	Print Shop			640	690	690
	Forms Management			5,520	5,920	6,000
	Data Processing			166,680	208,780	208,490
	Survey			1,180	41,860	41,110
	Other			1,421,250	1,421,250	1,380,770
	Sub-total			1,598,670	1,681,900	1,640,450
	<u>Transfers</u>					
	ATU Account 6450			(1,338,080)	(1,409,460)	(1,373,060)
	ML & P			(111,910)	(117,880)	(114,830)
	AWU			(39,970)	(42,100)	(41,010)
	ASU			(70,340)	(74,090)	(72,180)
	Refuse			(38,370)	(38,370)	(39,370)
	Sub-total			(1,598,670)	(1,681,900)	(1,640,450)
TOTAL ACCOUNT 6451			-0-	-0-	-0-	

Department	Unit No.	Division	Section	Unit No.
Municipal Utilities	8001	Telephone Utility	Interfund Charges	8300
		Anchorage Utility		

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Enterprise Activities	8001	Utility Customer Service	8200	Customer Service	8220	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1323 6104	Payroll	5,380	-0-	-0-	8,970	
1324 6105	Accounts Payable	5,440	-0-	-0-	1,370	
1325 6106	Enterprise Accounting	2,930	3,400	3,400	3,390	
1330 6107	Purchasing	7,130	-0-	-0-	1,710	
1423 6124	Switchboard	10,840	-0-	-0-	-0-	
1424 6135	Custodial	1,760	-0-	-0-	-0-	
1426 6144	Space Management	130,700	-0-	-0-	-0-	
1432 6139	Print Shop	670	640	690	690	
1435 6137	Forms Management	5,540	5,520	5,920	6,000	
1450 6148	Data Processing	510	166,680	208,780	208,490	
1730 6068	Utility Management & Budget	1,790	-0-	-0-	-0-	
1830 6073	Personnel	16,180	-0-	-0-	21,200	
7330 6733	Survey	-0-	1,180	41,860	41,110	
8210 8782	Utility Customer Service-Admin	51,900	-0-	-0-	-0-	
		240,770	177,420	260,650	292,930	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Account Number	LINE ITEM EXPLANATION	1970	1979	1980		
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED
6452	<u>Phone Store #1</u>					
	Mailroom & Courier			9,030	10,000	9,370
	Switchboard			33,560	32,050	32,470
	Records Management			2,480	2,600	2,620
	Illustrations			180	200	200
	Forms Management			800	860	870
	Other			283,700	283,700	298,180
	Sub-total			329,750	329,410	343,710
	<u>Transfers</u>					
	ATU Account 6450			(283,910)	(283,620)	(295,940)
	ML & P			(19,460)	(19,430)	(20,280)
	AWU			(7,250)	(7,250)	(7,560)
	ASU			(12,530)	(12,520)	(13,060)
	Refuse			(6,600)	(6,590)	(6,870)
	Sub-total			(329,750)	(329,410)	(343,710)
	TOTAL ACCOUNT 6452			-0-	-0-	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.
Municipal Utilities	8001	Telephone Utility	8300	Interfund Charges	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Enterprise Activities	8000	Utility Customer Service	8200	Phone Store #1	8210

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1323 6104	Payroll	210	-0-	-0-	1,230
1324 6105	Accounts Payable	100	-0-	-0-	890
1330 6107	Purchasing	140	-0-	-0-	1,110
1422 6233	Mailroom and Courier	8,420	9,030	10,000	9,370
1423 6134	Switchboard	23,920	33,560	32,050	32,470
1425 6136	Records Management	900	2,480	2,600	2,620
1433 6141	Illustrations	220	180	200	200
1435 6137	Forms Management	820	800	860	870
1730 6068	Utility Management & Budget	90	-0-	-0-	-0-
1830 6073	Personnel	640	-0-	-0-	830
1450 6148	Data Processing	-0-	-0-	-0-	8,000
		35,460	46,050	45,710	57,590

Account Number	LINE ITEM EXPLANATION	1978	1979	1980			Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Interfund Charges	Unit No.
		ACTUAL	PROFORMA	DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED						
6453	<u>Phone Store #2</u>											
	Forms Management			2,930	3,140	3,180						
	Data Processing			91,070	-0-	-0-						
	Other			<u>334,030</u>	<u>335,030</u>	<u>342,060</u>						
	Sub-total			428,030	338,170	345,240						
	<u>Transfers</u>											
	ATU Account 6450			(412,730)	(325,320)	(332,120)						
	ASU			<u>(15,300)</u>	<u>(12,850)</u>	<u>(13,120)</u>						
	Sub-total			(428,030)	(338,170)	(345,240)						
	TOTAL ACCOUNT 6453			-0-	-0-	-0-						

Department Enterprise Activities	Unit No. 8001	Division Utility Customer Service	Unit No. 8200	Section Phone Store #2	Unit No. 8240
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges from Others</u>				
1323 6104	Payroll	740	-0-	-0-	2,290
1324 6105	Accounts Payable	400	-0-	-0-	1,240
1325 6106	Enterprise Accounting	270	-0-	-0-	-0-
1330 6107	Purchasing	540	-0-	-0-	1,540
1425 6136	Records Management	370	-0-	-0-	-0-
1435 6137	Forms Management	2,930	2,930	3,140	3,180
1450 6148	Data Processing	63,090	91,070	-0-	-0-
1730 6068	Utility Management & Budget	170	-0-	-0-	-0-
1830 6073	Personnel	2,240	-0-	-0-	1,660
8210 8782	UCS - Administration	7,730	-0-	-0-	-0-
		78,480	94,000	3,140	9,910

MUNICIPALITY OF ANCHORAGE

INTRAGOVERNMENTAL CHARGES

DEPT. Municipal Utilities	Unit No. 8001	DIV. Anchorage Telephone Utility	Unit No. 8300	SEC. Phone Store #2	Unit No. 8360
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METHOD OF CHARGING TO OTHERS:

Charges are based on the relative effort required to provide service and the relative benefits to the Utilities receiving the service.

FUND	BUDGET UNIT NO.	BUDGET UNIT NAME	SERVICES PROVIDED	NUMBER OF ITEMS	ESTIMATED COSTS OR %	1978 ACTUAL	1979		1980	
							Proforma	Department Requested	Mayor Recommended	Assembly Approved
0520	8300	ATU	Customer Service		96.2		266,272	322,299	325,320	332,120
0550	9300	ASU	Customer Service		3.8		10,518	12,731	12,850	13,120
			TOTALS		100.0%		276,790	335,030	338,170	345,240

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Administration	8310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
<u>Executive Department</u>			*	*	*			
General Manager	E-2	1	1	55,410	1	55,410	1	55,410
Senior Office Associate	10N-F	2	2	42,950	2	42,950	2	42,950
Office Associate	9N-F	1	1	19,090	1	19,090	1	19,090
Senior Office Assistant	8N-BC	2	2	27,080	2	27,080	2	27,080
Courier	7N-AB	1	*1	12,180	*1	12,180	*1	12,180
Sub-total		7	7	156,710	7	156,710	7	156,710
<u>New Positions</u>								
Office Associate	9N-AB	-0-	1	14,480	1	14,480	1	14,480
<u>*Deletions</u>								
Courier	7N-AB	-0-	(1)	(12,180)	(1)	(12,180)	(1)	(12,180)
Total		7	7	159,010	7	159,010	7	159,010

*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ACCT. No.	EXPLANATION	Estimated Hours	1980		
				REQUESTED	RECOMMENDED	APPROVED
		Contingency Sub-Total:				
		Personnel Benefits				
		Other				
		Overtime				
		Sub-total:				
		Operational Budget				
		Capital Improvement Budget				
		Total:				

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Administration	8310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
<u>Network Planning</u>			*	*	*			
Utility Division Manager	E-1	1	1	41,670	1	41,670	1	41,670
Senior Telephone Supervisor	18N-F	1	1	47,410	1	47,410	1	47,410
Senior Telephone Engineer	17N-BE	3	3	101,880	3	101,880	3	101,880
Sub-total		5	5	190,960	5	190,960	5	190,960
<u>New Positions</u>								
Office Associate	9N-AB	-0-	1	14,480	1	14,480	1	14,480
Sub-Total		-0-	1	14,480	1	14,480	1	14,480
Total		5	6	205,440	6	205,440	6	205,440
<u>Rates & Tariffs</u>								
Senior Telephone Supervisor	18N-AB	1	1	34,850	1	34,850	1	34,850
Senior Telephone Engineer	17N-DF	2	2	73,920	2	73,920	2	73,920
Office Associate	9N-AB	1	1	15,470	1	15,470	1	15,470
Sub-Total		4	4	124,240	4	124,240	4	124,240

*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
	Contingency Sub-Total:				
	Personnel Benefits				
	Other				
	Overtime				
	Sub-total:				
	Operational Budget				
	Capital Improvement Budget				
	Total:				

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Anchorage		Unit No.	Division	Administration	
Municipal Utilities	8001	Telephone Utility	8300					8310
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
<u>Operations</u>								
Utility Division Manager	E-1	1	1	44,930	1	44,930	1	44,930
Senior Telephone Supervisor	18N-EF	6	*6	269,820	*6	269,820	*6	269,820
Senior Telephone Engineer	17N-F	1	1	41,400	1	41,400	1	41,400
Telephone Supervisor	17N-EF	1	1	41,310	1	41,310	1	41,310
Telephone Management Assistant	16N-EF	1	1	35,670	1	35,670	1	35,670
Office Associate	9N-E	1	*1	17,190	*1	17,190	*1	17,190
Sub-total		11	11	450,320	11	450,320	11	450,320
<u>New Positions</u>								
**Telephone Warehouse Supervisor (LT)	16N-F	-0-	1	39,210	1	39,210	1	39,210
<u>*Deletions</u>								
Senior Telephone Supervisor	18N-A	-0-	(1)	(34,000)	(1)	(34,000)	(1)	(34,000)
**Office Associate (LT)	9N-E	-0-	(1)	(17,190)	(1)	(17,190)	(1)	(17,190)
Sub-total		-0-	(2)	(51,190)	(2)	(51,190)	(2)	(51,190)
Total		11	10	438,340	10	438,340	10	438,340

*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

** Lateral transfer - Telephone Warehouse Supervisor from outside plant.
 Lateral transfer - Office Associate changed to Clerk Steno II and transferred to Division 8393.

OTHER PERSONAL SERVICES COMMENTARY		Estimated Hours	1980		
ACCT. No.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
	Contingency				
	Sub-Total:				
	Personnel Benefits				
	Other				
	Overtime				
	Sub-total:				
	Operational Budget				
	Capital Improvement Budget				
	Total:				

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Administration	8310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Outside Plant			*	*	*			
Utility Division Manager	E-1	1	1	40,310	1	40,310	1	40,310
Principal Telephone Engineer	18N-F	1	1	48,790	1	48,790	1	48,790
Senior Telephone Supervisor	18N-EF	3	3	138,250	3	138,250	3	138,250
Senior Telephone Engineer	18N-EF	1	1	43,030	1	43,030	1	43,030
Telephone Supervisor	17N-B	1	*1	32,400	*1	32,400	*1	32,400
Telephone Warehouse Supervisor	16N-F	1	*1	39,210	*1	39,210	*1	39,210
Sub-total		8	8	341,990	8	341,990	8	341,990
* Deletions								
Telephone Supervisor	17N-B	-0-	(1)	(32,400)	(1)	(32,400)	(1)	(32,400)
Telephone Warehouse Supervisor (LT)	16N-F	-0-	(1)	(39,210)	(1)	(39,210)	(1)	(39,210)
Sub-total		-0-	(2)	(71,610)	(2)	(71,610)	(2)	(71,610)
Total		8	6	270,380	6	270,380	6	270,380

*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

*Lateral transfer - Telephone Warehouse Supervisor transferred to Operations.

OTHER PERSONAL SERVICES COMMENTARY	Estimated Hours	1980		
		REQUESTED	RECOMMENDED	APPROVED
ACCT. No.	EXPLANATION			
	Contingency			
	Sub-Total:			
	Personnel Benefits			
	Other			
	Overtime			
	Sub-total:			
	Operational Budget			
	Capital Improvement Budget			
	Total:			

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Administration	8310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Central Office Engineering			*	*	*			
Utility Division Manager	E-1	1	1	43,940	1	43,940	1	43,940
Principal Telephone Engineer	18N-F	4	4	182,540	4	182,540	4	182,540
Senior Telephone Supervisor	18N-F	1	1	45,820	1	45,820	1	45,820
Senior Telephone Engineer	17N-AF	10	10	368,080	10	368,080	10	368,080
Assistant Telephone Supervisor	16N-CD	2	*2	63,170	*2	63,170	*2	63,170
Telephone Operations Administrator	14N-BD	1	1	27,230	1	27,230	1	27,230
Office Associate	9N-F	1	1	19,830	1	19,830	1	19,830
Sub-total		20	20	750,610	20	750,610	20	750,610
<u>New Positions</u>								
Telephone Operations Administrator	14N-AB	-0-	1	24,900	1	24,900	1	24,900
Senior Telephone Engineer	17N-AB	-0-	6	189,710	4	126,470	4	126,470
Sub-total		-0-	7	214,610	5	151,370	5	151,370
<u>*Deletions</u>								
Assistant Telephone Supervisor	16N-A	-0-	(1)	(27,960)	(1)	(27,960)	(1)	(27,960)
Total		20	26	937,260	24	874,020	24	874,020

*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
	Contingency				
	Sub-Total:				
	Personnel Benefits				
	Other				
	Overtime				
	Sub-total:				
	Operational Budget				
	Capital Improvement Budget				
	Total:				

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Administration	8310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Administration			*	*	*			
Utility Division Manager	E-1	1	1	44,340	1	44,340	1	44,340
Business Service Manager	E-1	1	1	39,300	1	39,300	1	39,300
Telephone Supervisor	17N-AF	5	5	210,420	5	210,420	5	210,420
Assistant Telephone Supervisor	16N-DF	5	5	188,850	5	188,850	5	188,850
Service Observer Evaluator	15N-AB	1	1	25,990	1	25,990	1	25,990
Office Associate	9N-CD	1	1	16,000	1	16,000	1	16,000
Sub-total		14	14	524,900	14	524,900	14	524,900
New Position								
*Telephone Supervisor (LT)	17N-AB	-0-	1	31,620	1	31,620	1	31,620
		14	15	556,520	15	556,520	15	556,520

*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

*Lateral transfer - Scheduling Coordinator changed to Telephone Supervisor and transferred from Div. 8360.

OTHER PERSONAL SERVICES COMMENTARY		Estimated Hours	1980		
ACCT. No.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
	Contingency Sub-Total:				
	Personnel Benefits				
	Other				
	Overtime				
	Sub-total:				
	Operational Budget				
	Capital Improvement Budget				
	Total:				

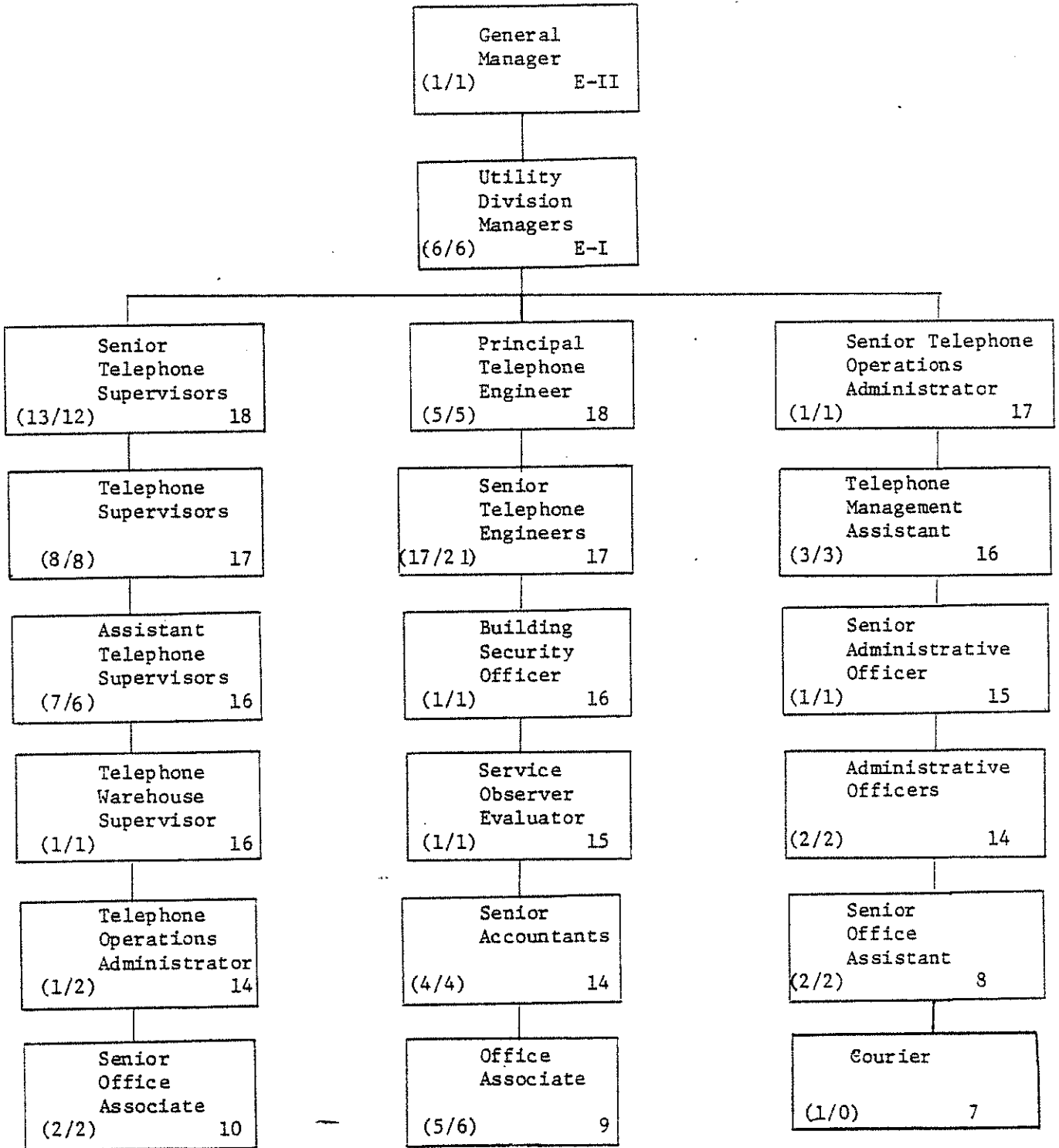
Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Division Administration	Unit No. 8310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
<u>General Services</u>								
Senior Telephone Operations Administrator	17N-F	1	1	45,320	1	45,320	1	45,320
Telephone Supervisor	17N-DE	1	1	35,970	1	35,970	1	35,970
Administrative Officer	14N-F	2	2	64,600	2	64,600	2	64,600
Building Security Officer	16N-AB	1	1	28,660	1	28,660	1	28,660
Sub-total		5	5	174,550	5	174,550	5	174,550
<u>Accounting</u>								
Senior Telephone Supervisor	18N-EF	1	1	46,580	1	46,580	1	46,580
Telephone Management Assistant	16N-AE	2	2	61,730	2	61,730	2	61,730
Senior Administrative Officer	15N-DE	1	1	32,230	1	32,230	1	32,230
Senior Accountant	14N-BE	4	4	105,660	4	105,660	4	105,660
Sub-total		8	8	246,200	8	246,200	8	246,200
<u>Added Position</u>								
FTE		0	0		1	36,570		-0-
Total		82	87	3,110,930	86	3,084,260	86	3,047,690

*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
	Contingency		37,380	28,950	(14,000)
	Sub-Total:		3,148,310	3,113,210	3,033,690
	Personnel Benefits		954,330	943,300	919,450
	Other		-0-	-0-	-0-
	Overtime		62,260	62,260	62,260
	Sub-total:		4,164,900	4,118,770	4,015,400
	Operational Budget	64%	2,665,540	2,636,010	2,569,860
	Capital Improvement Budget	36%	1,499,360	1,482,760	1,445,540
	Total:		4,164,900	4,118,770	4,015,400

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Administration	Unit No. 8310
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NOTE: 0/1 Existing/Proposed

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Unit No.	Division	Unit No.
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Utility Customer Service	8320

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Telephone Supervisor	17N-AB	1	1	35,440	1	35,440	1	35,440
Assistant Telephone Supervisor	16N-AB	2	*2	67,720	*2	67,720	*2	67,720
Customer Service Representative III	11A-F	6	*6	134,290	*6	134,290	*6	134,290
Customer Service Representative II	10A-F	35	35	636,610	35	636,610	35	636,610
Office Associate	9E-F	1	1	18,690	1	18,690	1	18,690
Senior Office Associate	8B-F	4	*4	62,260	*4	62,260	*4	62,260
Office Assistant	7B-D	3	3	41,120	3	41,120	3	41,120
Office Aide	6B-C	1	1	12,210	1	12,210	1	12,210
Sub-total		53	53	1,008,340	53	1,008,340	53	1,008,340
<u>New Positions</u>								
Junior Administrative Officer	13N-AD	-0-	7	165,540	7	165,540	7	165,540
Office Assistant	6B-C	-0-	1	13,160	1	13,160	1	13,160
Sub-total		-0-	8	178,700	8	178,700	8	178,700

*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
	Contingency				
	Sub-Total:				
	Personnel Benefits				
	Other				
	Overtime				
	Sub-total:				
	Operational Budget				
	Capital Improvement Budget				
	Total:				

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Division Utility Customer Service	Unit No. 8320				
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980						
			REQUESTED		RECOMMENDED		APPROVED		
<u>Deletions</u>									
Assistant Telephone Supervisor	16N-AB	-0-	(1)	(33,860)	(1)	(33,860)	(1)	(33,860)	
Customer Service Representative III	11A-F	-0-	(6)	(134,290)	(6)	(134,290)	(6)	(134,290)	
Customer Service Rep II			(2)	(34,980)	(2)	(34,980)	(2)	(34,980)	
Senior Office Assistant	8B-F	-0-	(1)	(14,690)	(1)	(14,690)	(1)	(14,690)	
Sub-total		-0-	(10)	(217,820)	(10)	(217,820)	(10)	(217,820)	
<u>Added Positions</u>									
FTE		-0-	0		3	48,460	0	-0-	
Total			53	51	969,220	54	1,017,680	51	969,220

*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
	Contingency		28,630	(15,930)	(24,190)
	Sub-Total:		997,850	1,001,750	945,030
	Personnel Benefits		299,350	301,840	284,830
	Other		390	390	390
	Overtime		8,790	8,790	8,790
	Sub-total:		1,306,380	1,312,770	1,239,040
	Operational Budget	100%	1,306,380	1,312,770	1,239,040
	Capital Improvement Budget				
	Total:		1,306,380	1,312,770	1,239,040

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Utility Customer Service	Unit No. 8320
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Manager
Customer
Service

Telephone
Supervisor
(1/1) 17

Assistant
Telephone
Supervisor
(2/1) 16

Junior
Administrative
Officer
(0/7) 13

Customer
Service
Representative III
(6/0) 11

Office
Assistant
(3/4) 7

Customer
Service
Representative II
(35/33) 10

Office
Associate
(1/1) 9

Senior
Office
Associate
(4/3) 8

Office
Aide
(1/1) 6

NOTE: 0/1 Existing/Proposed

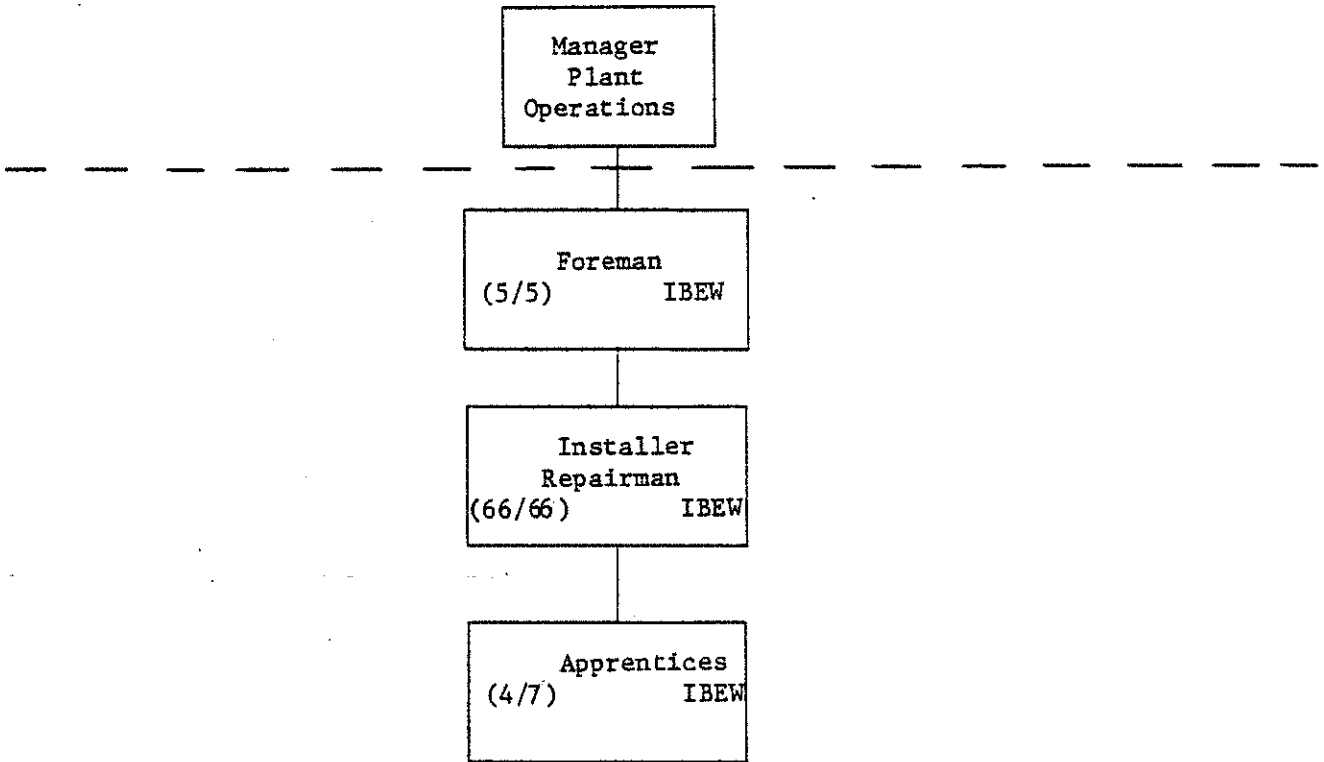
Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	PBX Forces	8330			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Foreman	IBEW	5	5	216,750	5	216,750	5	216,750
Installer/Repairmen	IBEW	66	66	2,514,120	66	2,514,120	66	2,514,120
Apprentices	IBEW	4	4	92,720	4	92,720	4	92,720
Sub-total		75	75	2,823,590	75	2,823,590	75	2,823,590
<u>New Positions</u>								
Installer/Repairman	IBEW	-0-	2	71,350	2	71,350	2	-0-
Apprentices	IBEW	-0-	4	92,720	4	92,720	4	69,540
Sub-total		-0-	6	164,070	6	164,070	6	69,540
<u>Deleted Positions</u>								
FTE					(7)	(256,940)	0	-0-
Total		75	81	2,987,660	74	2,730,720	78	2,893,130

*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
	Contingency		(292,740)	960	(40,790)
	Sub-Total:		2,694,920	2,731,680	2,852,340
	Personnel Benefits		825,040	836,070	872,270
	Other		121,230	121,230	121,230
	Overtime		110,450	110,450	110,450
	Sub-total:		3,751,640	3,799,430	3,956,290
	Operational Budget	47%	1,763,270	1,785,730	1,859,460
	Capital Improvement Budget	53%	1,988,370	2,013,700	2,096,830
	Total:		3,751,640	3,799,430	3,956,290

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section PBX Forces	Unit No. 8330
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NOTE: 0/1 Existing/Proposed

MUNICIPALITY OF ANCHORAGE

PERSONNEL

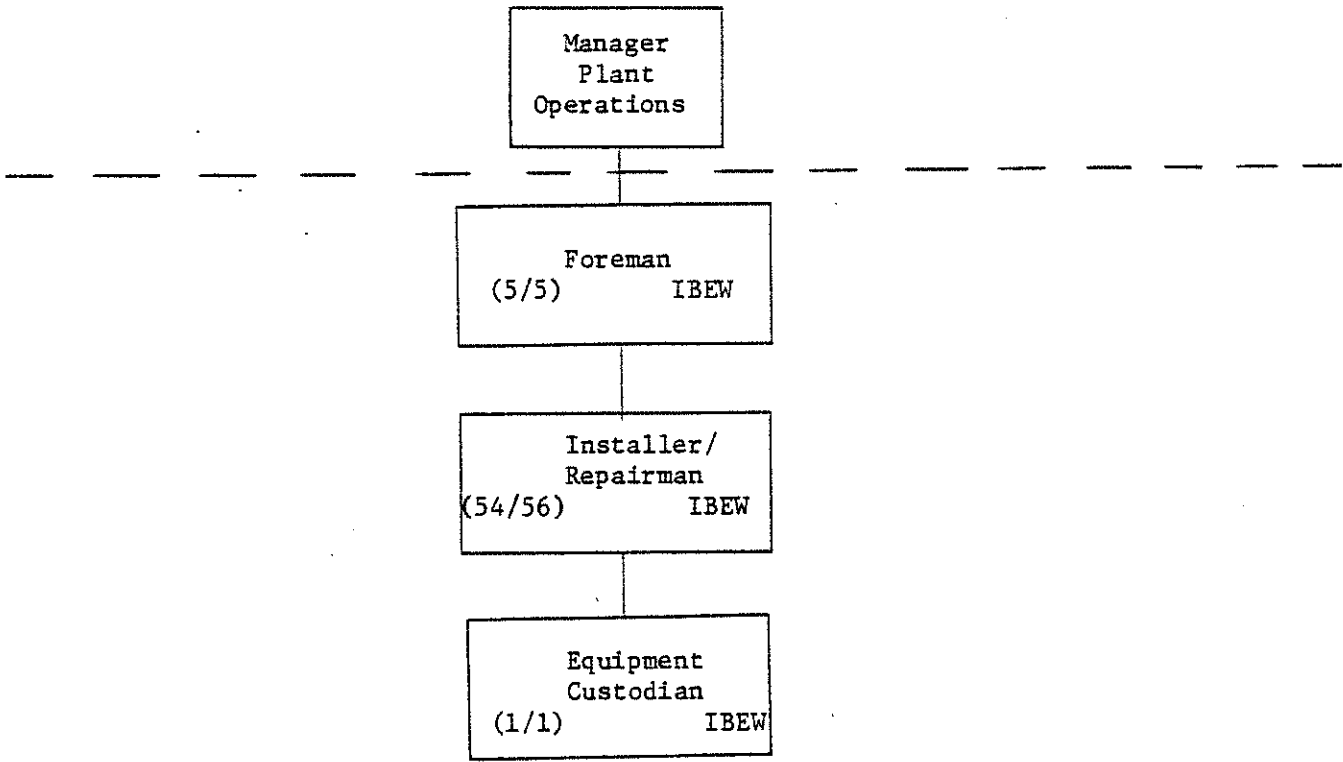
Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Division Installations/ Maintenance	Unit No. 8340			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Foreman	IBEW	5	5	220,760	5	220,760	5	220,760
Installer/Repairman	IBEW	54	54	2,035,600	54	2,035,600	54	2,035,600
Equipment Custodian	IBEW	1	1	22,730	1	22,730	1	22,730
Sub-total		60	60	2,279,090	60	2,279,090	60	2,279,090
<u>New Positions</u>								
Installer/Repairman	IBEW	-0-	3	107,020	3	107,020	2	71,350
<u>Deleted Position</u>								
FTE		-0-	-0-		(1)	(38,130)	0	-0-
TOTAL:		60	63	2,383,110	62	2,344,980	62	2,350,440

*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
	Contingency		(56,420)	820	(33,140)
	Sub-Total:		2,326,690	2,345,800	2,317,300
	Personnel Benefits		698,000	719,630	711,070
	Other		126,900	126,900	126,900
	Overtime		105,900	105,900	105,900
	Sub-total:		3,257,490	3,298,230	3,261,170
	Operational Budget	47%	1,531,020	1,550,170	1,532,750
	Capital Improvement Budget	53%	1,726,470	1,748,060	1,728,420
	Total:		3,257,490	3,298,230	3,261,170

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Installations/ Maintenance	Unit No. 8340
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NOTE: 0/1 Existing/Proposed

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Utility Tolls	8350			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Junior Administrative Officer	13N-AB	1	1	23,530	1	23,530	1	23,530
Office Associate	9F	1	1	20,250	1	20,250	1	20,250
Office Assistant	7B-E	5	5	69,330	5	69,330	5	69,330
Sub-total		7	7	113,110	7	113,110	7	113,110
Total		7	7	113,110	7	113,110	7	113,110

*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

One (1) CETA Position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY	ACCT. No.	EXPLANATION	Estimated Hours	1980		
				REQUESTED	RECOMMENDED	APPROVED
		Contingency		2,600	(1,850)	(2,920)
		Sub-Total:		115,710	111,260	110,190
		Personnel Benefits		35,240	33,900	33,580
		Other		360	360	360
		Overtime		3,500	3,500	3,500
		Sub-total:		154,810	149,020	147,630
		Operational Budget	100%	154,810	149,020	147,630
		Capital Improvement Budget				
		Total:		154,810	149,020	147,630

Department	Unit No.	Division	Unit No.	Section	Unit No.
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Utility Tolls	8350

Manager
Customer
Services

Junior
Administrative
Officer
(1/1) 13

Office
Associate
(1/1) 9

Office
Assistant
(5/5) 7

NOTE: 0/1 Existing/Proposed

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Commercial/Marketing	8360			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Marketing Consult. II	IBEW	9	9	339,640	9	339,640	9	339,640
Scheduling Coordinator	IBEW	1	*-0-	-0-	*-0-	-0-	0	-0-
Marketing Consultant I	IBEW	6	6	193,850	6	193,850	6	193,850
Subscriber Serv. Inst.	IBEW	4	4	134,330	4	134,330	4	134,330
Service Advisor	IBEW	5	6	141,440	6	141,440	6	141,440
Service Representative	IBEW	40	40	760,020	40	760,020	36	684,020
Service Rep. (PT)	IBEW	5	**4	39,780	**4	39,780	**4	39,780
Commercial Service Order Writer	IBEW	9	9	162,840	9	162,840	4	72,370
Commercial Service Order Writer (Temp)	IBEW	1	1	16,310	1	16,310	1	16,310
Clerk Steno II	IBEW	1	1	18,470	1	18,470	1	18,470
Sub-total		81	80	1,806,680	80	1,806,680	71	1,640,210
Deleted Positions FTE		-0-	0		(9)	(196,930)	0	-0-
Total		81	80	1,806,680	71	1,609,750	71	1,640,210

*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

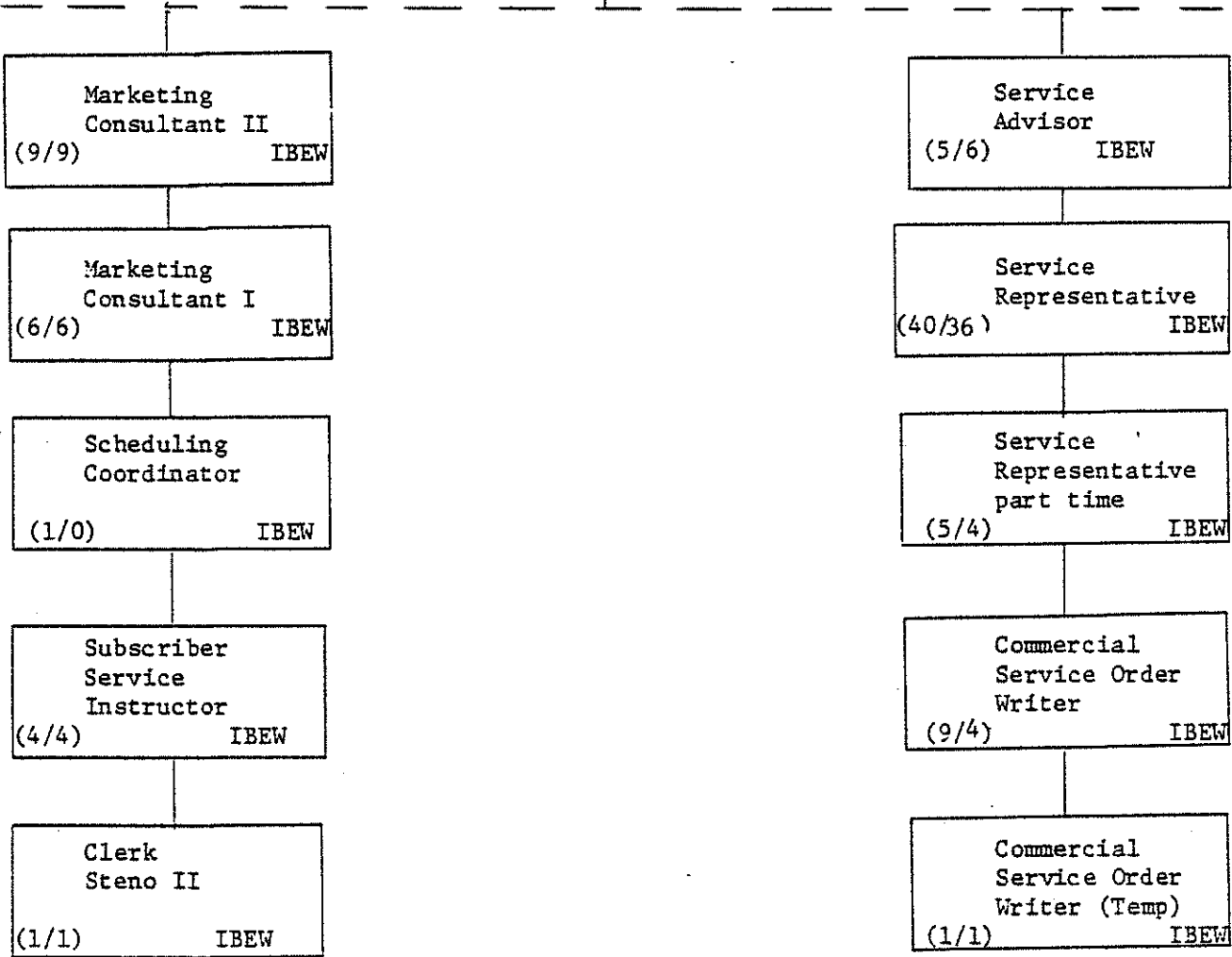
* Scheduling Coordinator position changed to Telephone Supervisor and transferred to Division 8310.

** A Service Representative position was changed to Service Advisor.

OTHER PERSONAL SERVICES COMMENTARY ACCT. No.	EXPLANATION	Estimated Hours	1980		
			REQUESTED	RECOMMENDED	APPROVED
	Contingency		(220,440)	570	(23,130)
	Sub-Total:		1,586,240	1,610,320	1,617,080
	Personnel Benefits		477,750	488,720	490,750
	Other		10,500	10,500	10,500
	Overtime		37,500	37,500	37,500
	Sub-total:		2,111,990	2,147,040	2,155,830
	Operational Budget	100%	2,111,990	2,147,040	2,155,830
	Capital Improvement Budget				
	Total:		2,111,990	2,147,040	2,155,830

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Commercial/ Marketing	Unit No. 8360
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Manager
Customer
Services



NOTE: 0/1 Existing/Proposed

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Unit No.	Division	Unit No.				
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Traffic	8370				
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980						
			REQUESTED	RECOMMENDED	APPROVED				
Service Assistant	IBEW	6	*	6	141,080	6	*	6	141,080
Senior Operator	IBEW	2	*2	2	46,790	2		2	46,790
Operators	IBEW	62	62	61	1,210,510	61		60	1,172,770
Operators (Part Time)	IBEW	19	19	19	297,220	19		19	297,220
Operator Trainee (PT)	IBEW	9	*9	*9	150,420	*9		*9	150,420
PBX Operators	IBEW	4	4	4	77,540	4		2	38,770
Senior Traffic Clk.	IBEW	1	1	1	22,500	1		1	22,500
Traffic Clerk	IBEW	3	3	3	59,490	3		3	59,490
SUB-TOTAL		106	106	105	2,005,550	105		102	1,929,040
<u>New Positions</u>									
Operators		-0-	3	-0-	54,580	-0-	-0-	-0-	-0-
Operators (Part Time)		-0-	6	6	93,860	6	93,860	4	62,570
SUB-TOTAL		-0-	9	6	148,440	6	93,860	4	62,570
<u>* Deletions</u>									
Senior Operator		-0-	1	1	(22,280)	1	(22,280)	(1)	(22,280)
Operator Trainee (PT)		-0-	4	4	(75,210)	4	(75,210)	(6)	(112,810)
SUB-TOTAL		-0-	(5)	(5)	(97,490)	(5)	(97,490)	(7)	(135,090)
<u>Deleted Positions</u>									
FTE		-0-	-0-	(12)		(12)	(218,210)	0	-0-
TOTAL		106	110	94	2,056,500	94	1,765,520	99	1,856,520

*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY ACCT. No.	EXPLANATION	Estimated Hours	1980		
			REQUESTED	RECOMMENDED	APPROVED
	Contingency		(253,030)	620	(26,170)
	Sub-Total:		1,803,470	1,766,140	1,830,350
	Personnel Benefits		541,040	534,120	553,390
	Other		321,880	321,880	321,880
	Overtime		28,550	28,550	28,550
	Sub-total:		2,694,940	2,650,690	2,734,170
	Operational Budget	100%	2,694,940	2,650,690	2,734,170
	Capital Improvement Budget				
	Total:		2,694,940	2,650,690	2,734,170

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Traffic	Unit No. 8370
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Manager
Customer
Services

Service
Assistant
(6/6) IBEW

Senior
Operators
(2/1) IBEW

Operators
(62/60) IBEW

Operators
Part Time
(19/23) IBEW

Operator Trainee
Part Time
(9/3) IBEW

PBX
Operators
(4/2) IBEW

Senior Traffic
Clerk
(1/1) IBEW

Traffic
Clerk
(3/3) IBEW

NOTE: 0/1 Existing/Proposed

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Division Central Office	Unit No. 8380			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Foreman	IBEW	2	2	85,140	2	85,140	2	85,140
C.O. Equip. Installer	IBEW	24	24	872,570	24	872,570	19	690,780
Draftsperson	IBEW	2	2	62,420	2	62,420	1	31,210
Sub-Total:		28	28	1,020,130	28	1,020,130	22	807,130
<u>Deleted Positions</u> FTE		-0-	0		(6)	(210,140)	0	-0-
Total:		28	28	1,020,130	22	809,990	22	807,130

*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
	Contingency		(227,750)	280	(11,380)
	Sub-Total:		792,380	810,270	795,750
	Personnel Benefits		237,710	247,170	242,810
	Other		8,180	8,180	8,180
	Overtime		27,250	27,250	27,250
	Sub-total:		1,065,520	1,092,870	1,073,990
	Operational Budget	20%	213,100	218,570	214,800
	Capital Improvement Budget	80%	852,420	874,300	859,190
	Total:		1,065,520	1,092,870	1,073,990

Department	Unit No.	Division	Unit No.	Section	Unit No.
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Central Office	8380

Manager
Central Office
Engineering

Foreman
(2/2) IBEW

C.O. Equipment
Installer
(24/19) IBEW

Draftsperson
(2/1) IBEW

NOTE: 0/1 Existing/Proposed

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Central Office Maintenance	8381			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Foreman	IBEW	7	*7	306,560	*7	306,560	*7	306,560
Sub-Foreman	IBEW	7	*7	277,940	*7	277,940	*7	277,940
C.O. Switchman	IBEW	55	55	2,074,020	55	2,074,020	55	2,074,020
Special Equipment Repairman	IBEW	2	*2	77,830	*2	77,830	*2	77,830
Refurbishers	IBEW	17	*17	369,270	*17	369,270	*17	369,270
Clerk Steno III	IBEW	1	1	21,210	1	21,210	1	21,210
C.O. Clerk	IBEW	3	3	58,090	3	58,090	3	58,090
Sub-total		92	92	3,184,920	92	3,184,920	92	3,184,920
*Deletions								
Sub-foreman	IBEW	-0-	(2)	(79,050)	(2)	(79,050)	(2)	(79,050)
Foreman (LT)	IBEW	-0-	(1)	(43,330)	(1)	(43,330)	(1)	(43,330)
Special Equipment Repairman (LT)	IBEW	-0-	(2)	(77,830)	(2)	(77,830)	(2)	(77,830)
Refurbishers (LT)	IBEW	-0-	(10)	(217,620)	(10)	(217,620)	(13)	(282,910)
Deleted Positions								
FTE		-0-	0		(3)	(96,850)	0	-0-
TOTAL		92	77	2,767,090	74	2,670,240	74	2,701,800

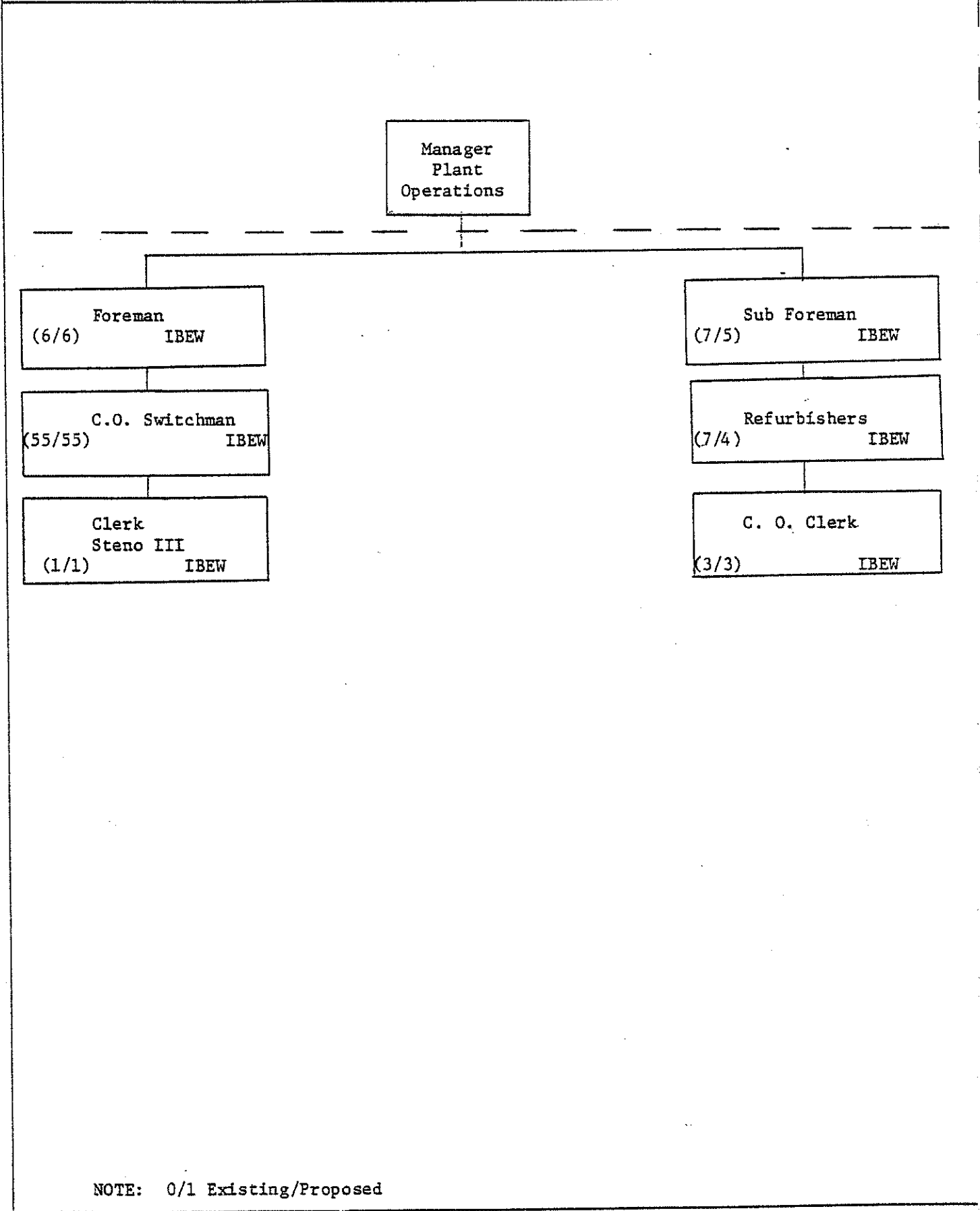
*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

Lateral transfer of 13 positions to Division 8393 repair shop. One foreman, two special equipment repairmen, 10 refurbishers.

OTHER PERSONAL SERVICES COMMENTARY	Estimated Hours	1980		
		REQUESTED	RECOMMENDED	APPROVED
ACCT. No. EXPLANATION				
Contingency		(123,800)	930	(38,100)
Sub-Total:		2,643,290	2,671,170	2,663,700
Personnel Benefits		792,990	807,240	805,000
Other		161,780	161,780	161,780
Overtime		39,280	39,280	39,280
Sub-total:		3,637,340	3,679,470	3,669,760
Operational Budget	94%	3,421,520	3,458,700	3,449,570
Capital Improvement Budget	6%	215,820	220,770	220,190
Total:		3,637,340	3,679,470	3,669,760

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Central Office Maintenance	Unit No. 8381
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NOTE: 0/1 Existing/Proposed

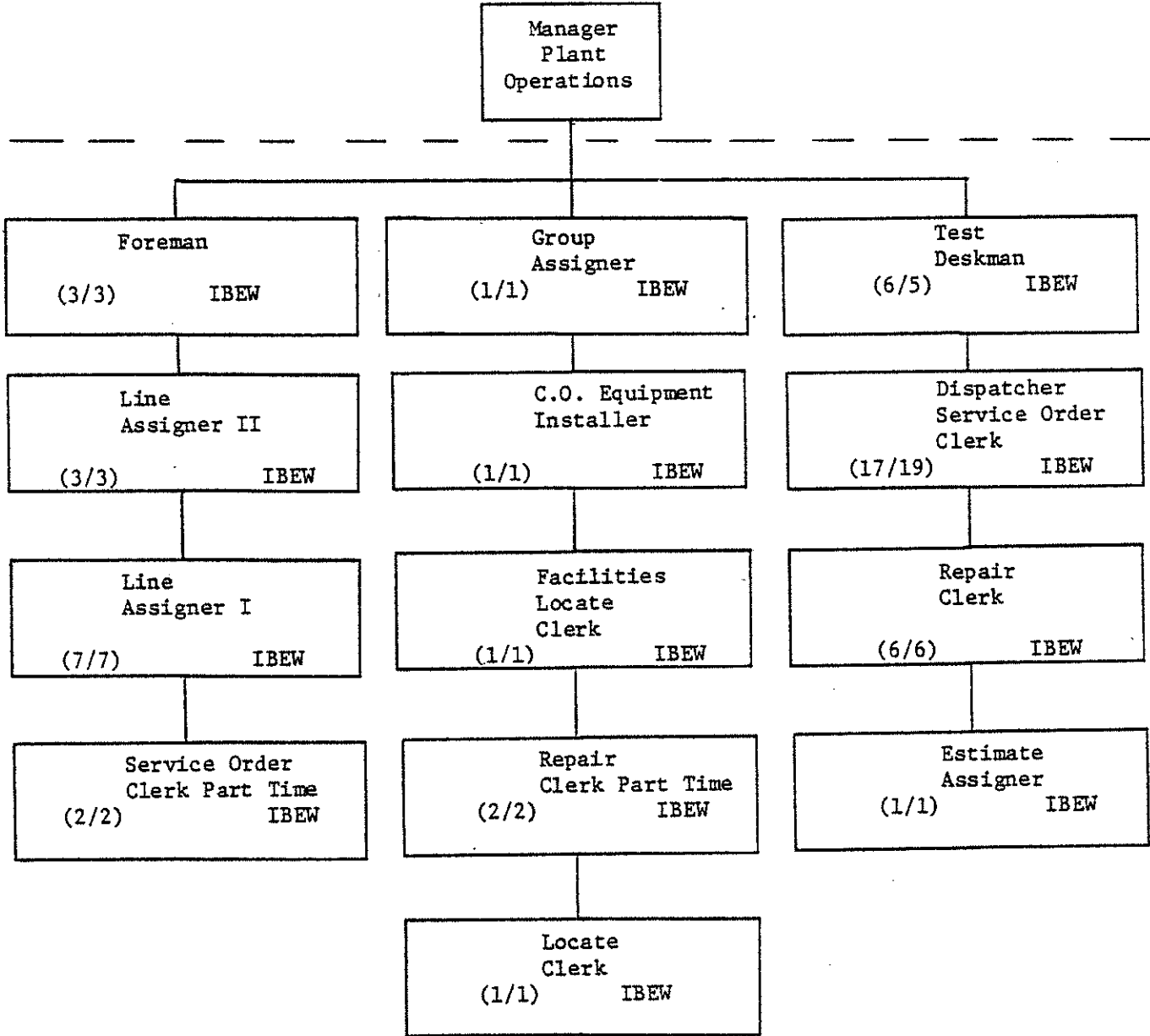
Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Plant Service	8390			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Foreman	IBEW	3	3	132,320	3	132,320	3	132,320
Group Assigner	IBEW	1	1	41,020	1	41,020	1	41,020
Estimate Assigner	IBEW	1	1	41,020	1	41,020	1	41,020
Test Deskman	IBEW	6	6	225,380	6	225,380	6	225,380
Line Assigner II	IBEW	3	3	114,750	3	114,750	3	114,750
C.O. Equipment Instrl.	IBEW	1	1	39,240	1	39,240	1	39,240
Line Assigner I	IBEW	7	7	234,410	7	234,410	7	234,410
Facilities Locate Clrk.	IBEW	1	1	20,280	1	20,280	1	20,280
Locate Clerk	IBEW	1	1	20,150	1	20,150	1	20,150
Dispatcher/Service Order Clerk	IBEW	17	17	339,950	17	339,950	17	339,950
Repair Clerk	IBEW	6	6	113,340	6	113,340	6	113,340
Service Order Clrk(PT)	IBEW	2	2	38,780	2	38,780	2	38,780
Repair Clerk (PT)	IBEW	2	2	38,780	2	38,780	2	38,780
Sub-total		51	51	1,399,420	51	1,399,420	51	1,399,420
<u>New Positions</u>								
Dispatcher/S.O. Clerk	IBEW	-0-	2	16,310	2	16,310	2	16,310
<u>*Deletions</u>								
Test Deskman	IBEW	-0-	(1)	(35,674)	(1)	(35,674)	(1)	(35,670)
TOTAL		51	52	1,380,060	52	1,380,060	52	1,380,060

*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
	Contingency		(18,520)	4,140	(19,460)
	Sub-Total:		1,361,540	1,384,200	1,360,600
	Personnel Benefits		408,460	423,270	416,190
	Other		40,280	40,280	40,280
	Overtime		53,400	53,400	53,400
	Sub-total:		1,863,680	1,901,150	1,870,470
	Operational Budget	58%	1,080,930	1,102,670	1,084,870
	Capital Improvement Budget	42%	782,750	798,480	785,600
	Total:		1,863,680	1,901,150	1,870,470

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Plant Service	Unit No. 8390
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NOTE: 0/1 Existing/Proposed

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Division Splicing and Construction	Unit No. 8391				
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980						
			REQUESTED	RECOMMENDED	APPROVED				
Foreman	IBEW	4	* 4	172,430	* 4	172,430	* 4	172,430	
Cable Splicer	IBEW	10	*10	422,030	*10	422,030	*10	422,030	
Lineman	IBEW	8	* 8	294,930	* 8	294,930	* 8	294,930	
Apprentice	IBEW	8	* 8	186,830	* 8	186,830	* 8	186,830	
Construction Clerk	IBEW	1	1	20,300	1	20,300	1	20,300	
Sub-total		31	31	1,096,520	31	1,096,520	31	1,096,520	
* Deletions									
Cable Splicer		-0-	1	(39,590)	1	(39,590)	(1)	(39,590)	
Lineman		-0-	1	(35,670)	1	(35,670)	(2)	(71,340)	
Apprentice		-0-	2	(46,360)	2	(46,360)	(2)	(46,360)	
Sub-total		-0-	(4)	(121,620)	(4)	(121,620)	(5)	(157,290)	
Deleted Positions									
FTE		-0-	0		(3)	(106,260)	0	-0-	
Total		31	27	974,900	24	868,640	26	939,230	

*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
	Contingency		(118,940)	330	(13,250)
	Sub-Total:		855,960	868,970	925,980
	Personnel Benefits		266,340	270,240	287,350
	Other		-0-	-0-	-0-
	Overtime		63,680	63,680	63,680
	Sub-total:		1,185,980	1,202,890	1,277,010
	Operational Budget	45%	533,690	541,300	574,650
	Capital Improvement Budget	55%	652,290	661,590	702,360
	Total:		1,185,980	1,202,890	1,277,010

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Splicing and Construction	Unit No. 8391
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Manager
Outside
Plant

Foreman
(4/4) IBEW

Cable
Splicer
(10/9) IBEW

Lineman
(8/6) IBEW

Apprentice
(8/6) IBEW

Construction
Clerk
(1, 1) IBEW

NOTE: 0/1 Existing/Proposed

MUNICIPALITY OF ANCHORAGE

PERSONNEL

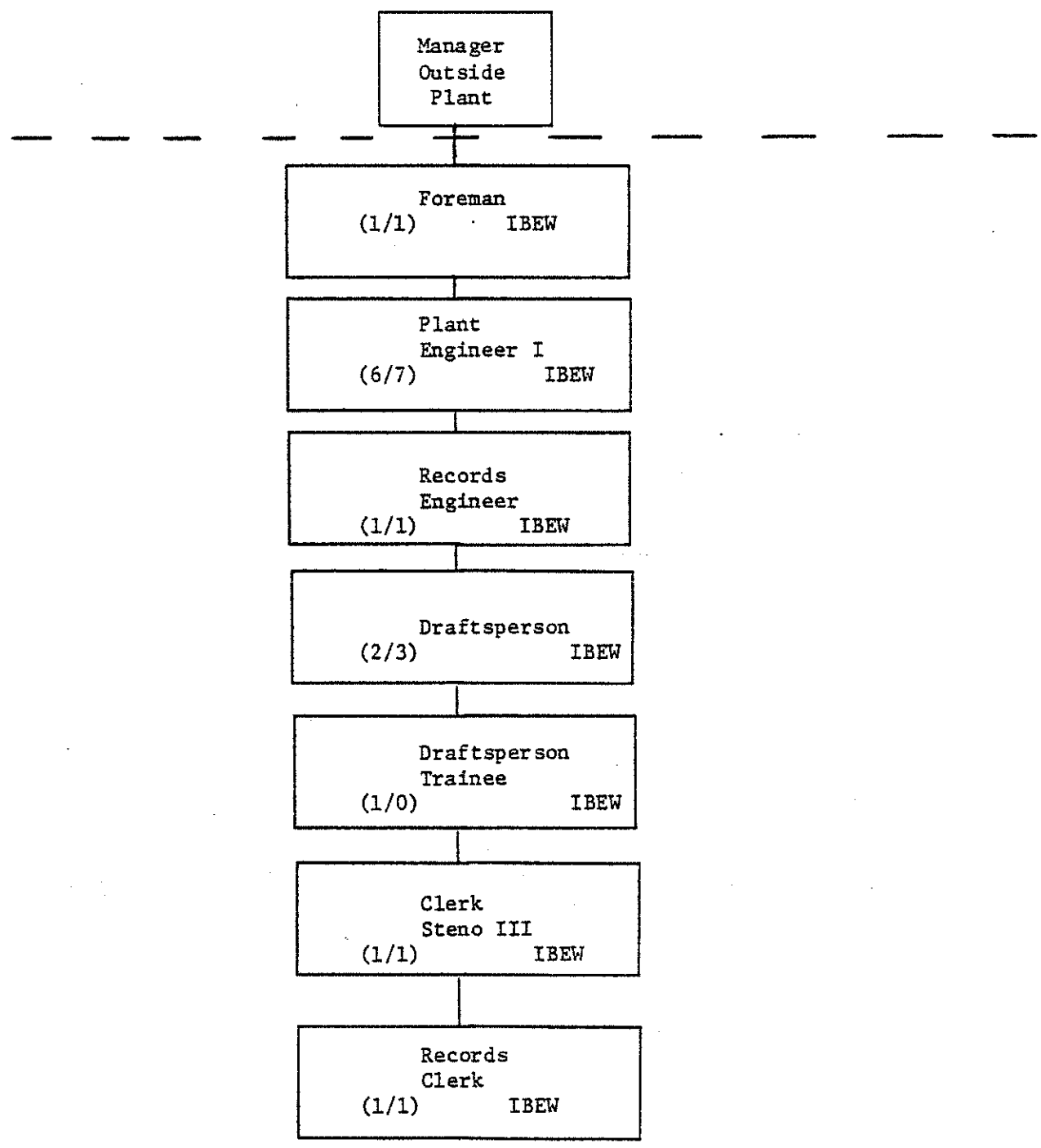
Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Engineering	8392			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Foreman	IBEW	1	1	43,050	1	43,050	1	43,050
Plant Engineer I	IBEW	6	6	233,990	6	233,990	6	233,990
Records Engineer	IBEW	1	1	39,000	1	39,000	1	39,000
Draftsperson	IBEW	2	2	65,790	2	65,790	2	65,790
Draftsperson Trainee	IBEW	1	*1	21,840	*1	21,840	*1	21,840
Clerk Steno III	IBEW	1	1	21,200	1	21,200	1	21,200
Records Clerk	IBEW	1	1	19,460	1	19,460	1	19,460
Sub-total		13	13	444,330	13	444,330	13	444,330
<u>New Positions</u>								
Plant Engineer I	IBEW	-0-	1	35,670	1	35,670	1	35,670
Draftsperson	IBEW	-0-	1	31,210	1	31,210	1	31,210
		-0-	2	66,880	2	66,880	2	66,880
<u>*Deletions</u>								
Draftsperson Trainee	IBEW	-0-	1	(21,840)	1	(21,840)	1	(21,840)
Sub-total		-0-	(1)	(21,840)	(1)	(21,840)	(1)	(21,840)
<u>Added Position</u>								
FTE		-0-	0		1	24,470	0	-0-
Total		13	14	489,370	15	513,840	14	489,370

*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
	Contingency	-0-	21,530	180	(6,890)
	Sub-Total:		510,900	514,020	482,480
	Personnel Benefits		153,270	156,310	146,840
	Other		-0-	-0-	-0-
	Overtime		14,000	14,000	14,000
	Sub-total:		678,170	684,330	643,320
	Operational Budget	20%	132,500	136,890	128,660
	Capital Improvement Budget	80%	545,670	547,440	514,660
	Total:		678,170	684,330	643,320

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Engineering	Unit No. 8392
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NOTE: 0/1 Existing/Proposed

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Warehouse Miscellaneous	8393			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
<u>Operations</u>			*	*	*			
Head Warehouseman	IBEW	1	1	44,120	1	44,120	1	44,120
Warehouseman	IBEW	1	1	38,590	1	38,590	1	38,590
Assist. Warehouseman	IBEW	6	6	198,700	6	198,700	6	198,700
Assist. Warehouseman								
Trainee	IBEW	1	*1	21,840	*1	21,840	*1	21,840
Warehouse Clerk	IBEW	4	4	76,170	4	76,170	4	76,170
Clerk Steno III	IBEW	1	**2	39,800	**2	39,800	**2	39,800
Clerk Steno II	IBEW	1	1	18,470	1	18,470	1	18,470
<u>Facilities Maintenance</u>								
Facilities Maintenance man	IBEW	9	9	335,770	9	335,770	9	335,770
Equipment Custodian	IBEW	1	1	21,750	1	21,750	1	21,750
<u>Vehicle Maintenance</u>								
Mechanic Foreman	JCC	1	1	35,710	1	35,710	1	35,710
Mechanic	JCC	3	3	93,340	3	93,340	3	93,340
Serviceman II	JCC	1	1	26,220	1	26,220	1	26,220
Serviceman I	JCC	1	1	23,480	1	23,480	1	23,480
Maintenance man II	JCC	2	2	44,920	2	44,920	2	44,920
*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.								
COMMENTARY:								
** Lateral Transfer of One Clerk Steno III position from Division 8310.								
OTHER PERSONAL SERVICES COMMENTARY		Estimated Hours	1980					
ACCT. No.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
	Contingency							
	Sub-Total:							
	Personnel Benefits							
	Other							
	Overtime							
	Sub-total:							
	Operational Budget							
	Capital Improvement Budget							
	Total:							

Department	Unit No.	Division	Unit No.	Division	Unit No.			
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Warehouse/Miscellaneous	8393			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
<u>General Services</u>			*		*		*	
Accounting Control Clk.	IBEW	2	2	41,150	2	41,150	2	41,150
Clerk Steno II	IBEW	3	3	55,840	3	55,840	3	55,840
<u>Executive Department</u>								
Shop Steward	IBEW	1	1	43,550	1	43,550	1	43,550
Control Office								
<u>Engineering</u>								
Clerk Steno II	IBEW	1	1	16,310	1	16,310	1	16,310
<u>Traffic Engineering</u>								
Traffic Equipmentman	IBEW	1	*1	39,590	*1	39,590	*1	39,590
Traffic Facilities Clerk	IBEW	6	6	115,380	6	115,380	6	115,380
<u>Accounting</u>								
Accounting Payroll Clk.	IBEW	1	1	22,470	1	22,470	1	22,470
Payroll Process Clk.	IBEW	2	2	37,670	2	37,670	2	37,670
SUB-TOTAL:		50	51	1,390,840	51	1,390,840	51	1,390,840

*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
	Contingency				
	Sub-Total:				
	Personnel Benefits				
	Other				
	Overtime				
	Sub-total:				
	Operational Budget				
	Capital Improvement Budget				
	Total:				

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Department	Unit No.	Division	Unit No.	Division	Unit No.				
Municipal Utilities	8001	Anchorage Telephone Utility	8300	Warehouse / Miscellaneous	8393				
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980						
			REQUESTED	RECOMMENDED	APPROVED				
<u>New Positions</u>									
Assistant Warehouseman	IBEW	-0-	2	62,420	2	62,420	0	-0-	
Warehouse Clerk	IBEW	-0-	1	18,470	1	18,470	1	18,470	
Facilities Maintenance	IBEW	-0-	2	71,350	2	71,350	1	35,680	
Serviceman I (vehicles)	IBEW	-0-	1	23,480	1	23,480	1	23,480	
Maintenanceman II (vehicle)	IBEW	-0-	1	21,840	1	21,840	1	21,840	
Traffic Facilities Clerk	IBEW	-0-	4	65,230	4	65,230	4	65,230	
Equipment Repair Foreman (LT)	IBEW	-0-	1	43,330	1	43,330	1	43,330	
Special Equipment Repairman (LT)	IBEW	-0-	2	77,830	2	77,830	2	77,830	
Refurbishers (LT)	IBEW	-0-	10	217,620	10	217,620	10	217,620	
Sub-total		-0-	24	601,570	24	601,570	21	503,480	
<u>*Deletions</u>									
Assistant Warehouseman Trainee	IBEW	-0-	1	(21,840)	1	(21,840)	1	(21,840)	
Traffic Equipmentman	IBEW	-0-	1	(39,590)	1	(39,590)	1	(39,590)	
Sub-total		-0-	(2)	(61,430)	(2)	(61,430)	(2)	(61,430)	
Added Positions		-0-	-0-		3	77,820	0	-0-	
TOTAL			50	73	1,930,980	76	2,008,800	70	1,832,880

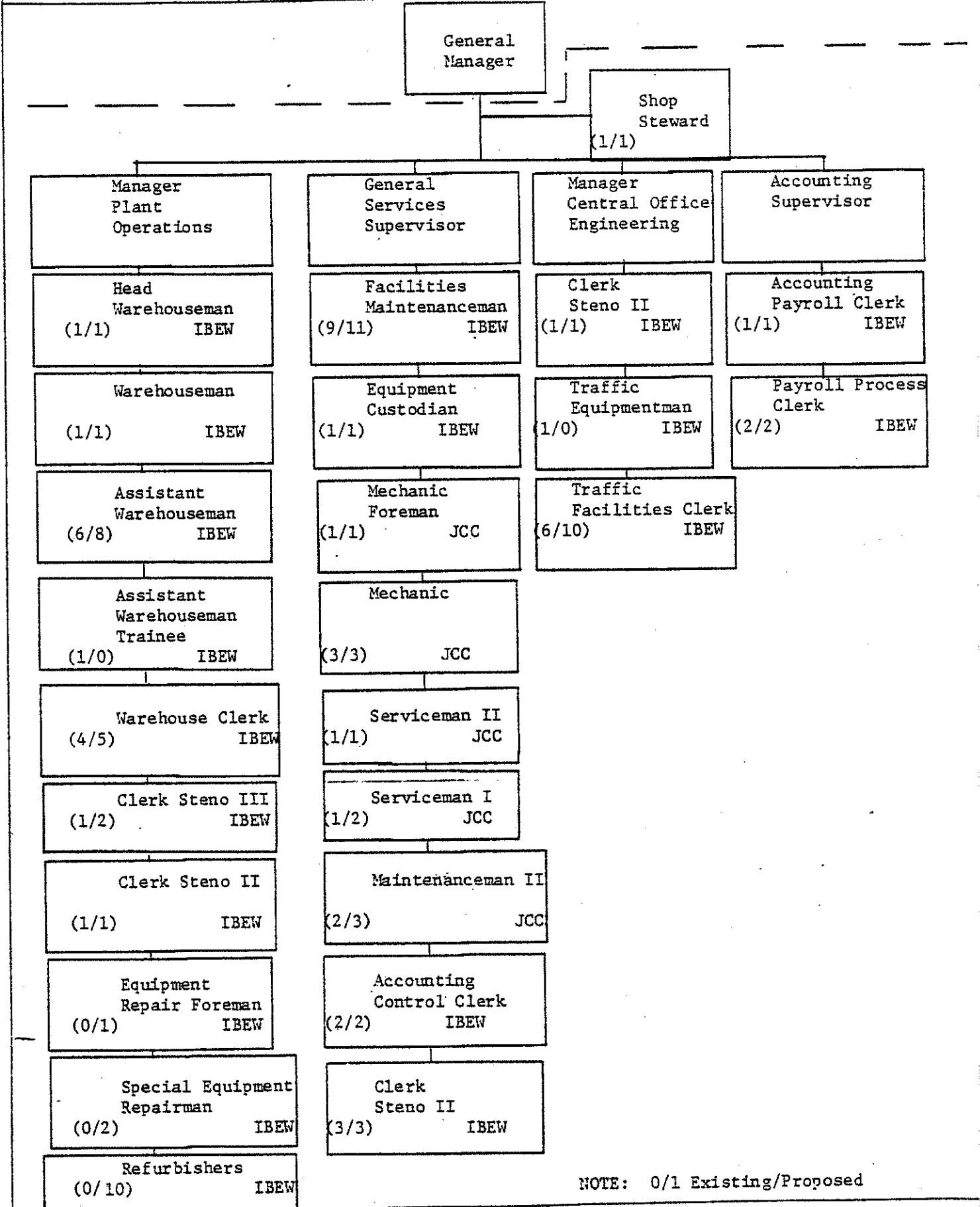
*THESE COLUMNS USED FOR THE NUMBER OF POSITIONS IN EACH CLASSIFICATION.

COMMENTARY:

Lateral transfer of 13 positions from Division 8381 - one foreman, two special equipment repairmen, 10 refurbishers.

OTHER PERSONAL SERVICES COMMENTARY		Estimated Hours	1980		
ACCT. No.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
	Contingency		72,340	8,310	(21,000)
	Sub-Total:		2,003,320	2,017,110	1,811,880
	Personnel Benefits		600,990	612,840	551,270
	Other		19,800	19,800	19,800
	Overtime		51,400	51,400	51,400
	Sub-total:		2,675,510	2,701,150	2,434,350
	Operational Budget	.70	1,884,440	1,890,810	1,704,040
	Capital Improvement Budget	.30	791,070	810,340	730,310
	Total:		2,675,510	2,675,510	2,434,350

Department Municipal Utilities	Unit No. 8001	Division Anchorage Telephone Utility	Unit No. 8300	Section Warehouse/ Miscellaneous	Unit No.
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NOTE: 0/1 Existing/Proposed