

Department of Public Works

BUDGET SUMMARY

	Actual Cost <u>1960</u>	Actual Cost <u>1961</u>	Original Approved Budget <u>1962</u>	Adjusted Budget <u>1962</u>	Department Budget Request <u>1963</u>	City Manager Budget Recommendation <u>1963</u>	Council Approved <u>1963</u>
Administrative & Engineering Division	\$47,755	\$103,845	\$118,000	\$121,500	\$127,144	\$126,505	
Maintenance Division	493,972	561,741	536,090	553,175	602,642	602,042	
Traffic Engineering Division	264,464	296,677	329,750	329,750	382,900	359,515	
Building Inspection Division	283,190	350,674	190,320	338,695	277,259	266,109	
Refuse Disposal Div.	282,172	322,496	286,525	267,610	457,986	403,543	
Airport Division (Merrill Field)	32,715	95,022	65,880	65,880	105,557	103,742	
Mechanical Maintenance Division*	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
DEPARTMENT TOTAL	\$1,404,268	\$1,730,455	\$1,526,565	\$1,676,610	\$1,953,488	\$1,861,456	

* No cost to General Fund as a separate mechanical maintenance fund is utilized.

The Water Utility is a division under the Department of Public Works, but since accounted for as a separate entity, is included in this budget as Section "F".

PUBLIC WORKS DEPARTMENT INFORMATION

The Public Works Department is responsible for the major maintenance operating functions of the City. These functions consist primarily of the maintenance of streets, sewers, buildings, the Water Utility, engineering and construction, Municipal Airport, building inspection and permits, traffic engineering, and administration and public service and information relating to these fields.

The Engineering Division is headed up by the Assistant City Engineer who assumes the responsibilities of the Director in his absence. This Division is responsible for all civil engineering and surveying functions and for the supervision and administration of construction of street, water and sewer projects. The Division consists, in turn, of four basic Sections: Hydraulics Design, Street Design, Survey, and Construction.

The Building Inspection Division, headed by the Chief Building Official, is responsible for the enforcement of all Building Codes, including issuance of permits, plan checking and field inspections of construction to assure compliance. The Division issues moving permits, encroachment permits and receives applications for connection to water and sewer mains, and keeps records of all connections. Inspections are made in the fields of electrical, mechanical, plumbing, and general building construction. The Division also is responsible for the maintenance of most City-owned buildings. Condemnation actions are handled by this Division and are processed from initial action through final disposition and compliance with codes.

The Traffic Engineering Division, under the supervision of the Traffic Engineer, has the responsibility for the design of all traffic control devices including signs, striping of streets, and traffic signals, maintenance of accident records and makes traffic counts and conducts studies for improvement of traffic flow on existing and new routes. This Division installs and maintains parking meters on streets and off-street parking lots, and is responsible for the off-street parking program.

The Airport Division, under the Airport Manager, is responsible for maintenance and operation of the City-owned Merrill Field Airport. This function enforces the use of airport facilities under authority of the Airport Regulations, maintains the control tower, lights, and runways and supervises City-owned property leased to private operators. Coordination is maintained with the FAA for allocation and expenditure of Federal funds and compliance with air regulations.

Public Works Maintenance and Operations covers four operating divisions. It is proposed to include the function of mechanical maintenance, formerly under the Controller's office, as a division of Public Works. For the time being, this activity will be under the general supervision of the Superintendent of Public Works as part of the operations group. Other basic divisions of this group will be the Water Utility, Refuse Disposal, and Maintenance. The Water Utility is set forth in section "F" of this budget. Refuse disposal will handle the collection and disposal of garbage and trash and will supervise the Municipal Dump. The Maintenance Division will include all street maintenance, snow removal, storm drainage and creeks, sanitary sewer maintenance and operation of lift stations, City Cemetery maintenance, and related functions as required. Personnel are assigned in each group on a permanent basis with the exception of a Labor Pool group which will be assigned as needed to the Water Utility and Maintenance Division as shown on Page 92 B.

Maintenance Division & Water Utility

<u>No.</u>	<u>Description</u>	<u>Total</u>	<u>Maintenance Division</u>	<u>Water Utility</u>	<u>Projects</u>
1	P. W. General Foreman	\$ 11,062	\$ 11,062		
6	P. W. Foremen	58,025	34,496	\$ 20,542	\$ 2,987
1	Water System Operator	9,077		9,077	
16	P. W. IV	134,860	74,782	53,128	6,950
3	P. W. III	24,797	11,316	13,481	
17 1/2	P. W. II	135,061	95,018	33,054	6,989
7	P. W. I	48,215	44,646	1,298	2,271
51 1/2 Total		\$421,097	\$271,320	\$130,580	\$19,197
Less Charge to State of Alaska		(5,000) <i>55,000</i>	(5,000) <i>25,000</i>		
Less Charge to Leave Reserve		<u>(15,938)</u>	<u>(10,432)</u>	<u>(4,768)</u>	<u>(738)</u>
TOTAL SALARIES		\$400,159	\$255,888	\$125,812	\$18,459

Maintenance by Account Distribution

Water by Account Distribution

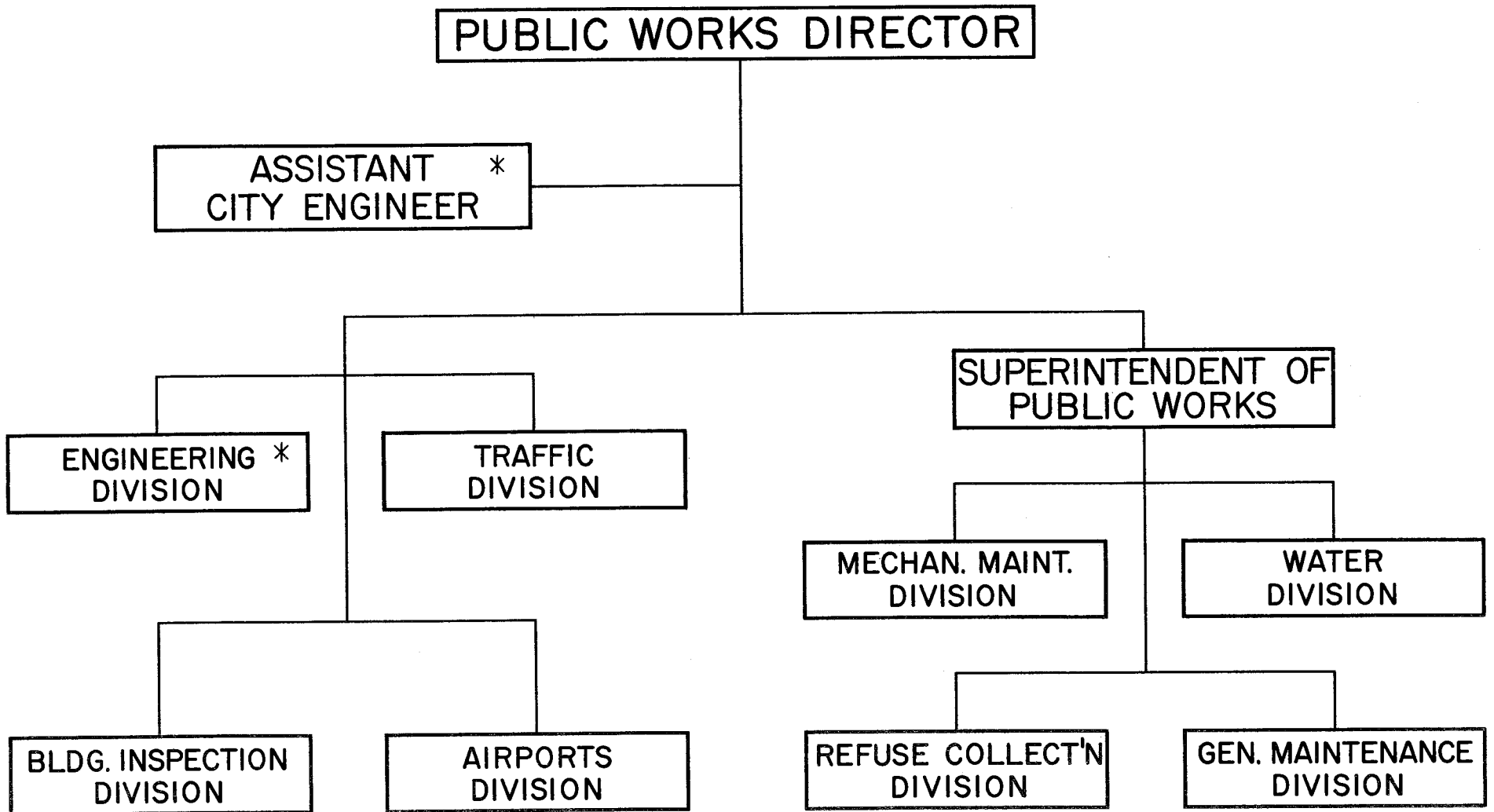
<u>Account No.</u>	<u>Amount</u>
1231	\$ 14,985
1232	36,175
1234	98,906
1240	21,914
1241	16,390
1242	24,646
1244	38,182
1245	4,690
	<u>\$255,888</u>

<u>Account No.</u>	<u>Amount</u>
4701	\$ 7,503
4717	4,985
4731	33,055
4741	43,487
4743	11,294
4744	17,813
4320.115	<u>7,675</u>
	\$125,812

*change
acc. alloc.
to affect
dec.
\$30,000*

Note: This summary includes all personnel in Water Utility and Maintenance Division.

PUBLIC WORKS DEPARTMENT



* ASS'T CITY ENGINEER ALSO
HEADS ENGINEERING DIVISION

BUDGET SUMMARY

Public Works Department

Administrative and Engineering Division

	<u>Actual Cost 1960</u>	<u>Actual Cost 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved 1963</u>
Personal Service	\$ 97,332	\$ 148,989	\$ 156,370	\$ 157,570	\$ 174,824	\$ 174,195	
Contractual	12,466	15,978	17,680	18,680	19,960	18,900	
Supplies	7,045	6,015	8,380	8,380	8,860	8,860	
Capital	<u>5,415</u>	<u>2,371</u>	<u>1,000</u>	<u>2,300</u>	<u>2,000</u>	<u>1,800</u>	
TOTAL COST	\$ 122,258	\$ 173,353	\$ 183,430	\$ 186,930	\$ 205,644	\$ 203,755	
Less Charges to other Departments and Funds	<u>(74,503)</u>	<u>(69,508)</u>	<u>(65,430)</u>	<u>(65,430)</u>	<u>(78,500)</u>	<u>(77,250)</u>	
GENERAL FUND NET	\$ 47,755	\$ 103,845	\$ 118,000	\$ 121,500	\$ 127,144	\$ 126,505	

Public Works Department
 Administration and Engineering Division
 Account #1230

APPROPRIATION DETAIL

Code	Description	Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved Budget 1963
<u>Personal Services</u>		\$ 133,770	\$ 133,770			
.11	Director of Public Works			\$ 17,076	\$ 17,076	
	Assistant City Engineer			14,040	13,500*	
	Clerk-Stenographer III			6,156	6,156	
	Clerk III			5,928	5,928	
	Clerk III			5,256	5,256	
	Public Works Superintendent			12,972	12,972	
	Public Works Assistant Superintendent			10,668	10,668	
	4 Civil Engineers III			44,880	44,880	
	5 Civil Engineers II			47,424	47,424	
	Civil Engineer I			9,108	9,108	
	Engineering Aide IV			9,852	9,852	
	6 Engineering Aides III			51,216	51,216	
	5 Engineering Aides II			38,304	38,304	
	4 Engineering Aides I			28,536	28,536	
	Public Works Employee IV			8,760	8,760	
	Public Works Employee I			7,488	7,488	
	Public Works Employee I (1/2 time)** Clerk (15 c)			3,744	3,744	
<u>New Personnel Requested 1963</u>						
	Clerk II —*			5,052	5,052	
	Engineering Aide III			8,088	8,088	
	Less charges to projects			(178,384)	(178,384)	
	Less charges to Leave Reserve			(6,490)	(6,490)	
	TOTAL SALARIES	\$ 133,770	\$ 133,770	\$ 149,674	\$ 149,134	
.12	Overtime	1,200	2,400	1,200	1,200	
.13	Accrued Leave	21,400	21,400	23,950	23,861	
	TOTAL PERSONAL SERVICES	\$ 156,370	\$ 157,570	\$ 174,824	\$ 174,195	
	Personnel Authorized	36	36	37-1/2	37-1/2	

* Requested position reclassification; Manager's recommendation based on overall personnel review.

** Position full time 1962; requested 1/2 time only in 1963. $\frac{1}{2}$ budgeted in Mech. Division.

Public Works Department
Administration and Engineering Division
Account #1230

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor & Equipment	\$ 480	\$ 480			
	Radio Rental (34 units-ML&P)		6,000	\$ 6,000	\$ 6,000	
.25	City Equipment Rental	10,500	5,500	5,500	5,500	
.26	Other Rentals	600	600	600	300	
.27	Repairs	1,200	1,200	2,200	2,200	
.28	Telephone, Telegraph, and Tolls	4,000	4,000	4,560	4,000	
.29	Travel, Dues, and Publications	900	900	1,100	900	
	TOTAL CONTRACTUAL	\$ 17,680	\$ 18,680	\$ 19,960	\$ 18,900	
<u>Supplies</u>						
.31	Building Materials	\$ 240	\$ 240	\$ 240	\$ 240	
.32	Food, Clothing, and Medical	-0-	-0-	180	180	
.36	Office Supplies	4,000	4,000	4,000	4,000	
.37	Postage	400	400	700*	700*	
.38	Printed Forms	240	240	240	240	
.39	Small Tools and Work Equipment	3,500	3,500	3,500	3,500	
	TOTAL SUPPLIES	\$ 8,380	\$ 8,380	\$ 8,860	\$ 8,860	
<u>Capital</u>						
.84	Machinery and Equipment	\$ 1,000	\$ 2,300			
	Plan File			\$ 300	\$ 300	
	Built In File Table			500	500	
	Desks, Chairs, and Cabinets			1,200	1,000	
	TOTAL CAPITAL	\$ 1,000	\$ 2,300	\$ 2,000	\$ 1,800	
	TOTAL COST	\$ 183,430	\$ 186,930	\$ 205,644	\$ 203,755	

* Increase for new sewer connection 'Notices' program

Public Works Department
 Administration and Engineering Division
 Account #1230

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APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Less Charges to Other Departments</u>						
	Charges to Electric Utility - Maps	\$ -0-	\$ (2,000)	\$ (2,000)	\$ (2,000)	
	Charges to Telephone Utility - Maps	-0-	(2,000)	(2,000)	(2,000)	
	Charges to Water Utility	(36,430)	(36,430)	(42,000)	(40,750)	
	Charges to Garbage Utility	-0-	-0-	(7,800)	(7,800)	
	Charges to Projects	(25,000)	(25,000)	(18,000)	(18,000)	
	Charges to Other Departments	<u>(4,000)</u>	<u> </u>	<u>(6,700)</u>	<u>(6,700)</u>	
	GENERAL FUND NET	\$ 118,000	\$ 121,500	\$ 127,144	\$ 126,505	

ADMINISTRATION & ENGINEERING DIVISION INFORMATION

Office staff and supervisory personnel for the Public Works Department, as well as Engineering staff doing general work, are included in this account. It is proposed to add two personnel to this overhead account, namely a Public Works clerk and an administrative assistant. The administrative assistant will be charging some of his time against other accountants. No money has been budgeted for the completion of the Government Hill Annexation survey, nor for other possible annexation surveys.

Hydraulic Design Section: Design of up to \$1,000,000 worth of new construction may be done as well as bringing maps, records, and as-built drawings up to date. A detailed review of the water utility is contemplated including a recommendation for modernizing water utility operations and implementing rate adjustments.

Street Design Section: A \$600,000 street program, and capital improvements for Merrill Field, Parks and Recreation, and Section 16, will be designed as well as numerous miscellaneous projects. This section also will be taking care of street grade information required for building grades and drainage patterns throughout the City.

Survey & Mapping Section: Control survey, both horizontal and vertical, is the responsibility of this section as well as making and keeping up to date 500 scale maps which are used for the purpose of showing the general layout of water lines, sewer lines, streets, house numbers, subdivisions, block numbers, etc.; 100 scale maps which show the property by lot, block and subdivision, street rights of way and alleys; 50 scale maps which are used to show location in detail of water, sewer, electric, gas and other utility lines on one map. Blueprinting is done under this section for the Public Works Department and other departments within the City. The general budget for the Survey Section has been increased this year because of the increasing amount of work that cannot be charged to construction projects such as checking of proposed plats, control survey for the preparation of 100 scale maps and the maintenance and preservation of monuments and block corners.

Miscellaneous: Dissemination of public information has been increasing continuously. This runs from grade requests and questions regarding assessments to requests for maps and plans. Part of this can be handled by the secretaries, however, most is of a technical nature and personnel from the Engineering sections must spend an increasing amount of time handling these questions. An average of 150 phone calls are received daily, during the winter, and 400 during the summer, at least 75% of which are requests for information.

BUDGET SUMMARY

Public Works Department
Maintenance Division

	<u>Actual Cost 1960</u>	<u>Actual Cost 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved 1963</u>
Personal Service	\$244,238	\$256,259	\$264,230	\$272,810	\$322,884	\$322,884	
Contractual	171,992	222,348	205,150	197,330	192,060	192,060	
Supplies	36,385	32,530	27,420	29,445	27,170	26,570	
Capital	<u>41,357</u>	<u>50,604</u>	<u>39,290</u>	<u>53,590</u>	<u>60,528</u>	<u>60,528</u>	
GENERAL FUND NET	\$493,972	\$561,741	\$536,090	\$553,175	\$602,642	\$602,042	

Note: Personnel Summary is on Page 92 B.

Public Works Department
 Maintenance Division
 Paved Streets Section
 Account #1231

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$13,700			
.11	Salaries	\$13,410		\$15,616	\$15,616	
	Less Accrued Leave	(540)		(631)	(631)	
	TOTAL SALARIES	\$12,870	\$13,700	\$14,985	\$14,985	
.12	Overtime	\$ 400	\$ 1,200	\$ 800	\$ 800	
.13	Accrued Leave	2,060	2,010	2,400	2,400	
	TOTAL PERSONAL SERVICES	\$15,330	\$16,910	\$18,185	\$18,185	
<u>Contractual</u>						
.22	Contractual Labor & Equipment	0	\$ 20	0	0	
.25	Rental of City Equipment	\$ 4,400	7,300	\$ 5,600	\$ 5,600	
	TOTAL CONTRACTUAL	\$ 4,400	\$ 7,320	\$ 5,600	\$ 5,600	
<u>Supplies</u>						
.31	Building Materials	\$ 2,550	\$ 2,650	\$ 2,850	\$ 2,850	
.39	Tools & Work Equipment	600	75	350	350	
	TOTAL SUPPLIES	\$ 3,150	\$ 2,725	\$ 3,200	\$ 3,200	
<u>Capital</u>						
.83	Improvement Other Than Buildings	\$ 1,890	\$13,730	\$10,342	\$10,342	
.84	Machinery & Equipment	0	1,670	0	0	
	TOTAL CAPITAL	\$ 1,890	\$15,400	\$10,342	\$10,342	
	GENERAL FUND NET	\$24,770	\$42,355	\$37,327	\$37,327	

PAVED STREETS INFORMATION

This department is presently maintaining 54 miles of paved streets, including 6 miles which were constructed during 1962 under the work program authorized by Council in February of 1962. The balance of available bond funds will be allocated for street and storm drainage construction during 1963 which should add an additional 3 miles of streets to the system and it is expected that the 1963 construction program will fully deplete the existing bond approval. The department is presently preparing a proposed ten-year paving program to be financed out of future bond issues and will include provision for construction of arterial streets and City matching funds for primary and secondary route construction.

Approximately 15 miles of the paved street system are designated as State primary and secondary routes and are being maintained by City forces under the annual maintenance agreement between the City and the State Department of Highways. This agreement is on a fiscal year basis and must be renewed by the State in July of 1963. The budget is predicated on this renewal and the full year's allocation is carried as a credit in this account. No provision has been made in the General Fund budget for the City to assume the maintenance of the State route system within the City limits in the event that this agreement is terminated by the State.

Previous budgets have carried sidewalk maintenance as a separate account. It is proposed, with this budget, to include the maintenance of City sidewalks in the Paved Street account and the work program is included herein.

It is also proposed to eliminate the function of street striping and crosswalk painting from the Paved Street and Sidewalk accounts, and these functions are included under the operating budget for Traffic Engineering. It is proposed to increase substantially the allowance for street striping and crosswalk painting based on the extremely satisfactory results obtained during the 1962 program.

The increase in the Personal Services account is due primarily to the necessity of increased maintenance, particularly, in the crack sealing program, which is essential to prevent critical deterioration of existing paved streets. During previous years, the City has been unable to complete the crack sealing program each season, due to the workload and limitation of funds, and it is felt that special attention should be given to this function.

The Capital Improvement program includes the annual payment to the Alaska Railroad of \$1,000 for the City's share of the C Street Bridge maintenance and construction. Funds are also included for the contract obligation toward the one-third contribution share of the cost of Kobuk Court improvements. Funds have been included in the Capital account for a seal-coating program which has been dropped from previous years' budgets. It is felt that there is a critical need for this function on some of the heavily traveled streets which are beginning to show signs of serious wear and the seal-coating is necessary to prevent further deterioration and to protect the City's investment in this construction. \$1,000 has also been included for sidewalk replacement and repair in connection with a proposed sidewalk rehabilitation program which would perform the function of replacement of deteriorated sidewalks on City-owned frontage on the same basis as assessments are levied against private properties.

Public Works Department
 Maintenance Division
 Unpaved Streets Section
 Account #1232

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$29,340			
.11	Salaries	\$30,928		\$37,622	\$37,622	
	Less Accrued Leave	<u>(1,288)</u>		<u>(1,447)</u>	<u>(1,447)</u>	
	TOTAL SALARIES	\$29,640	\$29,340	\$36,175	\$36,175	
.12	Overtime Wages	\$ 1,200	\$ 1,400	\$ 1,500	\$ 1,500	
.13	Accrued Leave	<u>4,740</u>	<u>4,740</u>	<u>5,788</u>	<u>5,788</u>	
	TOTAL PERSONAL SERVICES	\$35,580	\$35,480	\$43,463	\$43,463	
<u>Contractual</u>						
.25	City Equipment Rental	<u>\$32,000</u>	<u>\$30,900</u>	<u>\$30,900</u>	<u>\$30,900</u>	
	TOTAL CONTRACTUAL	\$32,000	\$30,900	\$30,900	\$30,900	
<u>Supplies</u>						
.31	Building Materials	\$ 500	\$ 500	\$ 500	\$ 500	
.39	Small Tools	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	
	TOTAL SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 600	
<u>Capital</u>						
.81	Land	<u>0</u>	<u>\$ 1,200</u>	<u>0</u>	<u>0</u>	
	TOTAL CAPITAL	0	\$ 1,200	0	0	
	GENERAL FUND NET	\$68,180	\$68,180	\$74,963	\$74,963	

UNPAVED STREETS INFORMATION

At the present time, the City is maintaining a total of 80 miles of unpaved streets and 32 miles of unpaved alleys.

The work program for 1963 is based, primarily, on previous years' requirements, and will vary somewhat with the scope of whatever construction program develops during the year. Requirements for this maintenance operation will also vary somewhat with weather conditions, inasmuch as a wet season requires additional maintenance work to be applied on gravel streets. We are anticipating some difficulty during the 1963 season as a result of a heavy load of sewer connections, the bulk of which will be made in unpaved streets and alleys. We are anticipating a large number of connections due to the mandatory connection ordinance being enforced during 1963. Restoration of street surface and the addition of gravel necessary to replace adverse material is charged against this account following connection construction.

General maintenance will be accomplished with the same basic equipment as utilized during 1961 and 1962, which consists primarily of six graders, a front-end loader and five trucks during the break-up period and the operation of three graders plus such other equipment as is necessary during the balance of the season.

Public Works Department
 Maintenance Division
 Snow & Ice Removal Section
 Account #1234

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$86,980			
.11	Salaries	\$81,232		\$102,862	\$102,862	
	Less Accrued Leave	<u>(3,252)</u>	<u> </u>	<u>(3,956)</u>	<u>(3,956)</u>	
	TOTAL SALARIES	\$77,980	\$86,980	\$98,906	\$98,906	
.12	Overtime	\$ 7,450	\$ 7,450	\$ 7,450	\$ 7,450	
.13	Annual Leave	<u>12,480</u>	<u>12,480</u>	<u>15,825</u>	<u>15,825</u>	
	TOTAL PERSONAL SERVICES	\$97,910	\$106,910	\$122,181	\$122,181	
<u>Contractual</u>						
.22	Contracted Labor & Equipment	\$35,000	\$ 9,820	0	0	
.23	Electricity & Water	0	200	0	0	
.25	City Equipment Rental	73,600	83,600	95,600	95,600	
.27	Repairs	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	
	TOTAL CONTRACTUAL	\$108,600	\$94,120	\$95,600	\$95,600	
<u>Supplies</u>						
.31	Building Materials	\$12,000	\$12,000	\$12,000	\$12,000	
.39	Small Tools	<u>100</u>	<u>400</u>	<u>100</u>	<u>100</u>	
	TOTAL SUPPLIES	\$12,100	\$12,400	\$12,100	\$12,100	
	GENERAL FUND NET	\$218,610	\$213,430	\$229,881	\$229,881	

SNOW & ICE REMOVAL INFORMATION

At the present time, there is a total of 134 miles of streets and 32 miles of alleys currently being maintained in the City system, including approximately 15 miles of State highway routes within the City limits. The total snow removal operation as proposed includes the work on State routes and a credit is shown for reimbursement under the State Highway Maintenance Agreement. This agreement is on a fiscal year basis and the assumption is made that it will be renewed in its present form on July 1, 1963.

The purchase of a new Athey Belt Loader, recently authorized by Council, should overcome the difficulties experienced during 1961 and 1962 resulting from a large number of equipment breakdowns during periods of critical need. It is proposed to use the old loader in the outlying areas to enable us to provide a better service in the residential districts for snow loading and hauling which previously has been limited by shortage of equipment. In addition to the two loaders, the City equipment to be utilized in the snow removal operation will consist of approximately the same as that used during 1961. This will include six graders with two standby units, two front-end loaders, three sand trucks, five six-to ten-yard dump trucks and one truck mounted belly blade. This equipment will be operated on a two-shift basis as required. During the snow season, a night shift of six men will be on steady duty for sanding and salting and this crew will be enlarged as necessary to handle snow hauling or in the advent of adverse weather. Additional personnel and equipment are added on an overtime and rental basis as conditions warrant. It is felt that, unless the equipment can be utilized on a year-round basis, it is not economically feasible to prepare for extreme conditions strictly on seasonal need, since there is an adequate supply of construction equipment available during the winter months for use as needed.

The budget is based on the anticipation of an average depth and frequency of snowfall, however, total snowfall, severity of storms, frequency of storms, and temperatures, will all affect the unit cost of snow handling and it has not proved feasible to make the precise determination on a "cost per inch" of seasonal snowfall. An overall average based on prior years' performance is used for planning purposes for the work program. It should be pointed out, however, that additional snow loading and hauling will be required as more paved streets are added to the system, since this service is provided only where pavement exists.

It is also planned to purchase a high speed wing blade primarily for use at the Merrill Field Airport, and it is felt that this equipment can be utilized on some of the arterial streets where there is no property development fronting directly on the streets concerned.

No provision has been made for cleaning driveways or private entrances. Snow removal on the upper and lower bowl parking lots and the Market Basket parking lot will be performed this season with City forces, and the balance of all off-street parking lots will, as was done in previous years, be handled on a contract basis with charges applied directly to the off-street parking account.

SNOW & ICE REMOVAL INFORMATION (Continued)

No funds have been allocated in this account for the special handling of snow during the Fur Rendezvous activities. Funds for this purpose are normally provided in the Community Promotion account and are considered at each season's request. It is generally found necessary to haul and handle snow to provide for the downtown portion of the dog team racing events.

Pre-storm salting is not performed due to the difficulty of advance forecasting and the high cost of chemicals for this use. It is estimated that approximately 60 tons of chloride and 100 tons of salt will be used, primarily in connection with the sanding operation, since it is found that a straight chloride or salt application is extremely expensive due to the high cost of freight and handling. Straight salt application is used in limited quantities in critical areas only as needed. The major ice control program consists of spreading sand, screened by the City, at the Merrill Field pit. Sand for this purpose is screened entirely by City forces and stockpiled with chloride to make it available for winter use. It was found that the use of a City-owned mechanical screen has effected a considerable saving over the purchase of screened material as was done in the past. A heavy sand application is necessary during moderate winters due to the alternate freezing and thawing and tends to counteract the savings in cost for snow removal during these periods of mild winter weather.

No provision has been made in the initial budget for the use of the snow melting equipment on a contractual basis. Recent approval by the City Council of the use of this equipment will effect an increase in the contracted labor and equipment account and should be offset somewhat by a reduction in City equipment rental and personal services of City crews. It is planned to conduct extensive studies and cost accounting for both the contracted operation and the City force program, in order to make an accurate determination as to the advantage or disadvantage of the use of the melting equipment.

Increased use is planned to be made of the sidewalk clearing program and the department is currently investigating several types of mechanical equipment for this purpose. The sidewalk snow removal program is expected to be stepped up considerably, both on private and City-owned frontage. An enforcement program similar to that carried out during 1962 for mandatory property owner clearance of sidewalks is expected to continue during 1963, with increased attention being given to City-owned frontage.

Public Works Department
 Maintenance Division
 Street Cleaning Section
 Account #1240

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$18,150			
.11	Salaries	\$20,160		\$22,791	\$22,791	
	Less Accrued Leave	<u>(1,010)</u>		<u>(877)</u>	<u>(877)</u>	
	TOTAL SALARIES	\$19,150	\$18,150	\$21,914	\$21,914	
.12	Overtime	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
.13	Accrued Leave	<u>3,060</u>	<u>3,060</u>	<u>3,506</u>	<u>3,506</u>	
	TOTAL PERSONAL SERVICES	\$24,210	\$23,210	\$27,420	\$27,420	
<u>Contractual</u>						
.25	City Equipment Rental	<u>\$18,500</u>	<u>\$15,500</u>	<u>\$18,500</u>	<u>\$18,500</u>	
	TOTAL CONTRACTUAL	\$18,500	\$15,500	\$18,500	\$18,500	
<u>Supplies</u>						
.39	Small Tools	<u>\$ 300</u>	<u>\$ 50</u>	<u>\$ 150</u>	<u>\$ 150</u>	
	TOTAL SUPPLIES	\$ 300	\$ 50	\$ 150	\$ 150	
<u>Capital</u>						
.83	Improvements Other Than Buildings	<u>\$ 600</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	TOTAL CAPITAL	\$ 600	0	0	0	
	GENERAL FUND NET	\$43,610	\$38,760	\$46,070	\$46,070	

STREET CLEANING INFORMATION

The work program for the Street Cleaning activity is planned to be on essentially the same basis as that used during 1962. It should be pointed out that we attempted to upgrade this operation during the 1962 season by additional flushing of streets which, particularly during a dry year, is found to be especially helpful in holding down the accumulation of dust and gravel on the paved streets. Efficiency of the operation has been improved through the use of the new street sweepers and it is felt that cleaning of the additional streets paved during 1962 can be performed with essentially the same program. Some hand work is performed throughout the year with a two-man crew, who are also responsible for the maintenance and emptying of trash receptacles in the downtown area, together with hand sweeping in gutters and catch basin entrances in the commercial district, on a five-day week basis.

Two mechanical sweepers will be utilized on a six-day week throughout the City. Except during the periods immediately following spring break-up, it is planned to sweep the residential areas once a week, with periodic flushing as required. Service in all residential areas, particularly in the outlying districts, is severely hampered due to the large number of parked cars on the streets, especially during the night time hours. In order to sweep the residential streets without posting restrictive parking signs, it will be necessary to perform this work during the daylight hours. All sweeping in the downtown commercial areas is programmed to be operated at night in those sections posted for restrictive parking on alternate nights. This operation is coordinated with the Police Department for the tow-away districts and the "No Parking" restrictions are rigidly enforced during the sweeping periods.

Public Works Department
 Maintenance Division
 Dust Prevention Section
 Account #1241

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$15,870			
.11	Salaries	\$15,490		\$17,046	\$17,046	
	Less Accrued Leave	(620)		(656)	(656)	
	TOTAL SALARIES	\$14,870	\$15,870	\$16,390	\$16,390	
.12	Overtime	\$ 4,500	\$ 5,800	\$ 6,000	\$ 6,000	
.13	Accrued Leave	2,380	1,980	2,622	2,622	
	TOTAL PERSONAL SERVICES	\$21,750	\$23,650	\$25,012	\$25,012	
<u>Contractual</u>						
.25	City Equipment Rental	\$14,220	\$16,020	\$14,000	\$14,000	
	TOTAL CONTRACTUAL	\$14,220	\$16,020	\$14,000	\$14,000	
<u>Supplies</u>						
.31	Building Materials	\$ 6,200	\$ 5,200	\$ 6,200	\$ 6,200	- 5200
.39	Small Tools	100	0	100	100	
	TOTAL SUPPLIES	\$ 6,300	\$ 5,200	\$ 6,300	\$ 6,300	
	GENERAL FUND NET	\$42,270	\$44,870	\$45,312	\$45,312	

DUST PREVENTION INFORMATION

The work program for Dust Prevention will be essentially the same as that provided during 1962. It should be noted that this account is reduced slightly as a result of the addition of five and one-half miles of paved streets during the 1962 construction season and the proposed addition of approximately three miles to be built during 1963. It should be noted, however, that the same basic equipment will be operated essentially on the same schedule and the cost reduction is not on a straight proportionate basis.

Dust Prevention on the 80 miles of unpaved streets within the City limits is performed primarily by water sprinkling. A chemical wetting agent is applied with the water through the sprinkling trucks and has the effect of forming a crust and stabilizing the surface after two or three weeks of application which reduces the dust condition and the frequency of sprinkling. The effectiveness of this program will vary, however, with the weather conditions prevalent during the season.

The work program will be similar to that performed during 1962 and it is planned to use four sprinklers on a two-shift basis during week days and single shifts on weekends.

Some experimental work in the use of dust pallatives was tried during 1962 and further test runs will be attempted as funds permit during 1963. It was found that a mixture of PS-300 bunker fuel and diesel oil was economically feasible for application and that, with a 50-50 mix, the cost per application is approximately \$240 per quarter mile. Additional test work will be carried out on the more heavily traveled gravel streets during 1963.

Public Works Department
 Maintenance Division
 Street Drainage Section
 Account #1242

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$26,352			
.11	Salaries	\$22,334		\$25,632	\$25,632	
	Less Accrued Leave	<u>(1,034)</u>		<u>(986)</u>	<u>(986)</u>	
	TOTAL SALARIES	\$21,300	\$26,352	\$24,646	\$24,646	
.12	Overtime	\$ 6,300	\$ 6,900	\$ 6,300	\$ 6,300	
.13	Accrued Leave	<u>3,470</u>	<u>3,418</u>	<u>3,945</u>	<u>3,945</u>	
	TOTAL PERSONAL SERVICES	\$31,070	\$36,670	\$34,891	\$34,891	
<u>Contractual</u>						
.22	Contracted Labor & Equipment	0	\$ 700	0	0	
.25	City Equipment Rental	\$14,400	\$17,000	\$14,400	\$14,400	
.27	Repairs	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	
	TOTAL CONTRACTUAL	\$14,400	\$17,900	\$14,400	\$14,400	
<u>Supplies</u>						
.31	Building Materials	\$ 2,250	\$ 5,750	\$ 2,250	\$ 2,250	
.39	Small Tools	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	
	TOTAL SUPPLIES	\$ 2,500	\$ 6,000	\$ 2,500	\$ 2,500	
	GENERAL FUND NET	\$47,970	\$60,570	\$51,791	\$51,791	

STREET DRAINAGE INFORMATION

The Street Drainage work program consists primarily of the maintenance and operation of all drainage facilities.

The City presently is responsible for the maintenance of 22.6 miles of storm drains and 611 catch basins, which includes the addition of 2 miles of drains and 35 catch basins constructed during the 1962 season. The 1962 construction is expected to relieve many of the critical problem areas which have been responsible for much of the difficulty, and, in many cases, property damage, encountered in the past. The construction of paved streets in most areas considerably relieves the drainage problem and, in many cases, eliminates the problem sections completely. During 1963, the department will be conducting an extensive storm drainage survey which will be preparatory to construction of facilities to relieve many of the existing critical areas. Every effort is also made to complete the storm drainage facilities in areas prior to moving in with paving construction and it is found that these facilities are particularly useful in protecting those areas from property damage resulting from improper drainage.

During 1962 considerable difficulty and cost was incurred as a result of the freeze and thaw periods during the winter months, and heavy storms encountered during June. It was also necessary to reconstruct the storm drain crossings under the Alaska Railroad at both 9th and 5th Avenues, and no further difficulty is expected from these areas during 1963. In the early spring of 1962 four blocks of storm sewer glaciated up and froze in East 5th Avenue and considerable expense was necessary to clear this line. This problem is expected to be diminished by the addition of several cleanouts placed in this line making the storm drain more accessible for routing and steam thawing.

All major Capital Improvements are included in the 1963 Street and Storm Sewer Bond Account program and are not accounted for as a part of the General Fund budget for this account.

Public Works Department
 Maintenance Division
 Sewers & Sewage Disposal Section
 Account #1244

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$17,860			
.11	Salaries	\$27,772		\$39,709	\$39,709	
	Less Charges to Leave Reserve	(912)		(1,527)	(1,527)	
	TOTAL SALARIES	\$26,860	\$17,860	\$38,182	\$38,182	
.12	Overtime	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
.13	Accrued Leave	4,300	4,300	6,110	6,110	
	TOTAL PERSONAL SERVICES	\$32,960	\$23,960	\$46,092	\$46,092	
<u>Contractual</u>						
.22	Contracted Labor & Equipment	\$ 250	\$ 1,250	\$ 250	\$ 250	
.23	Electricity & Water	3,300	3,300	3,300	3,300	
.24	Insurance	130	160	160	160	
.25	City Equipment Rental	6,200	7,200	6,200	6,200	
.26	Other Rentals	200	200	200	200	
.27	Repairs	1,400	1,700	1,400	1,400	
.28	Telephone, Telegraph, & Tolls	0	50	0	0	
	TOTAL CONTRACTUAL	\$11,480	\$13,860	\$11,510	\$11,510	

Public Works Department
 Maintenance Division
 Sewers & Sewage Disposal Section
 Account #1244

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Supplies</u>						
.31	Building Materials	\$ 1,150	\$ 1,150	\$ 1,000	\$ 750	
.34	Heating Fuel	250	250	250	250	
.39	Tools & Work Equipment	950	950	950	600	
	TOTAL SUPPLIES	\$ 2,350	\$ 2,350	\$ 2,200	\$ 1,600	
<u>Capital</u>						
.82	Buildings	0	0	\$ 186	\$ 186	
.83	Improvements Other Than Buildings*	\$36,800	\$36,990	50,000	50,000	
	TOTAL CAPITAL	\$36,800	\$36,990	\$50,186	\$50,186	
	GENERAL FUND NET	\$83,590	\$77,160	\$109,988	\$109,388	

* These charges represent the cost to establish sewer connections. The expenditure is offset by a similar General Fund Revenue representing the payment from property owners.

SEWERS & SEWAGE DISPOSAL INFORMATION

The sanitary sewer system, at the present time, consists of 108 miles of sanitary sewers and four lift stations, including five miles of sewers constructed during 1962. It is estimated that there are 5,670 service connections, including 1,100 connections expected to be completed by the end of 1962. Much of the 1962 connection activity resulted from the passage of the ordinance requiring mandatory connection to sanitary sewers whenever mains were accessible to property.

This program will be carried over into 1963, at which time an enforcement procedure will be enacted to connect properties which have not made voluntary application and fall within the requirements of the ordinance. This should account for an active season on new sewer connections to the system.

The construction of the Knik Arm Collector sewer during 1962 eliminated six independent outfall sewers discharging sewage on the beach between First Avenue and Chester Creek.

At the present time, nearly all of the major developed areas within the City limits are receiving benefits of sanitary sewerage with the primary exceptions being the Eastchester Urban Renewal area and the Section 16 industrial subdivision. Future requirements for construction will consist primarily of small local districts and further extensions in the industrial sections. Very little service is provided or anticipated in the areas outside of the City limits and extensions of service to these areas is not being encouraged. In general, the service area to the south of the City is being covered by the Spenard Public Utility District and the City has indicated that service to that area east of Boniface Road cannot be provided through the Chester Creek trunk system. The proposed Campbell Creek trunk system should provide service, if it materializes, to those areas beyond the service limits of the existing system.

Funds provided in the Capital account include \$186 for the City's share of a subdivision agreement and \$50,000 for the cost of sewer connection construction. Sewer connection charges are based on actual cost for the previous year and any variation from this amount will be offset by revenues received from connection applications.

Public Works Department
 Maintenance Division
 Cemetery Section
 Account #1245

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$5,100			
.11	Salaries	\$4,688		\$4,878	\$4,878	
	Less Accrued Leave	<u>(188)</u>		<u>(188)</u>	<u>(188)</u>	
	TOTAL SALARIES	\$4,500	\$5,100	\$4,690	\$4,690	
.12	Overtime Wages	\$ 200	\$ 200	\$ 200	\$ 200	
.13	Accrued Leave	<u>720</u>	<u>720</u>	<u>750</u>	<u>750</u>	
	TOTAL PERSONAL SERVICES	\$5,420	\$6,020	\$5,640	\$5,640	
<u>Contractual</u>						
.25	City Equipment Rental	\$1,500	\$1,700	\$1,500	\$1,500	
.27	Repairs	<u>50</u>	<u>10</u>	<u>50</u>	<u>50</u>	
	TOTAL CONTRACTUAL	\$1,550	\$1,710	\$1,550	\$1,550	
<u>Supplies</u>						
.31	Building Materials	\$ 50	\$ 40	\$ 50	\$ 50	
.33	Gas, Oil, Grease, & Motor Fuels	20	30	20	20	
.39	Tools & Work Equipment	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	
	TOTAL SUPPLIES	\$ 120	\$ 120	\$ 120	\$ 120	
	GENERAL FUND NET	\$7,090	\$7,850	\$7,310	\$7,310	

CEMETERY INFORMATION

The work program in the Cemetery will consist essentially of the same functions as applied during previous years. The budget provides for a full-time caretaker during the summer months to maintain the City portion of the Cemetery. Grounds maintenance in organizational areas is the responsibility of the appropriate group. City service consists of grave excavation and steam thawing of the ground during the winter months, together with full maintenance of the City section and normal grave preparation throughout the year.

During the winter months, the caretaker will be assigned to work on sidewalks and to perform other duties with the Public Works Maintenance Division and is transferred to grave preparation as needed. There are no Capital Improvements planned for the Cemetery during 1963.

BUDGET SUMMARY

Public Works Department
Traffic Engineering Division

	<u>Actual Cost 1960</u>	<u>Actual Cost 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved 1963</u>
Personal Service	\$43,320	\$47,972	\$54,750	\$69,922	\$74,877	\$74,877	
Contractual	160,615	175,471	190,800	190,800	231,803	214,718	
Supplies	13,408	10,986	12,690	12,690	11,900	9,700	
Unclassified	26,556	12,135	66,510	51,338	54,120	55,520	
Capital	<u>20,565</u>	<u>50,113</u>	<u>5,000</u>	<u>5,000</u>	<u>12,300</u>	<u>6,800</u>	
TOTAL COST	\$264,464	\$296,677	\$329,750	\$329,750	\$385,000	\$361,615	
Less Charges to Other Departments and Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,100)*</u>	<u>(2,100)*</u>	
GENERAL FUND NET	\$264,464	\$296,677	\$329,750	\$329,750	\$382,900	\$359,515	

* Charge to State for paint striping of highways and for sign maintenance.

Public Works Department

Traffic Engineering Division

APPROPRIATION DETAIL

Personal Service Summary

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$60,688			
.11	Traffic Engineer			\$10,248	\$10,248	
	Assistant Traffic Engineer	\$ 9,951		9,480	9,480	
	Clerk Stenographer II	2,748		5,256	5,256	
	3 P.W. III	23,754		24,908	24,908	
	P.W. III (1/2 time)	3,888		4,121	4,121	
	P.W. II	7,085		7,272	7,272	
	4 P.W. I (temp.)	1,000		4,040	4,040	
	Traffic Checker (temp.)	384		1,041	1,041	
	Traffic Checker (temp.)			1,041	1,041	
	Less Charge to Leave Reserve	<u>(1,960)</u>		<u>(2,530)</u>	<u>(2,530)</u>	
	TOTAL SALARIES	\$46,850	\$60,688	\$64,877	\$64,877	
PERSONNEL AUTHORIZED						
	Permanent	6 1/2	7 1/2	7 1/2	7 1/2	
	Temporary	2		6	6	

Note: This summary includes all personnel in the Traffic Engineering Division.

Public Works Department

1963 PERSONAL SERVICE SUMMARY

Traffic Engineering Division

<u>Code</u>	<u>Description</u>	<u>Total</u>	<u>Traffic Control Account #1235</u>	<u>Parking Meter Account #1237</u>
<u>Salaries</u>				
.11	Traffic Engineer	\$10,248	\$ 5,124	\$ 5,124
	Assistant Traffic Engineer	9,480	4,740	4,740
	Clerk Stenographer II	5,256	2,628	2,628
	P. W. III	8,424	4,212	4,212
	P. W. III	8,242		8,242
	P. W. III	8,242		8,242
	P. W. III (1/2 time)	4,121		4,121
	P. W. II	7,272	3,636	3,636
	P. W. I (temp.)	1,154	1,154	
	P. W. I (temp.)	1,154	1,154	
	P. W. I (temp.)	866	866	
	P. W. I (temp.)	866	866	
	Traffic Checker (temp.)	1,041	1,041	
	Traffic Checker (temp.)	1,041	1,041	
	Less Charge to Leave Reserve	<u>(2,530)</u>	<u>(844)</u>	<u>(1,686)</u>
	TOTAL SALARIES	\$64,877	\$25,618	\$39,259

Note: This personnel summary shows distribution by section of the Traffic Engineering Division as listed on Page 119 B

Public Works Department
 Traffic Engineering Division
 Traffic Engineering & Control Section
 Account #1235

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>						
.11	Salaries	\$ 19,720	\$ 23,736	\$ 25,618	\$ 25,618	
.12	Overtime	400	400	600	600	
.13	Accrued Leave	<u>3,160</u>	<u>3,362</u>	<u>3,119</u>	<u>3,119</u>	
	TOTAL PERSONAL SERVICES	\$ 23,280	\$ 27,498	\$ 29,337	\$ 29,337	
<u>Contractual</u>						
.20	Misc. Contractual Services (Data Processing)			\$ 724	\$ 724	
.23	Elec. - Street Lights (ML&P)*	\$143,320	\$143,320	151,390	151,390	
.25	City Equipment Rental	38,500	38,500			
	Traffic Signals			58,309	42,624	
	1 Sedan (1/2 time)			520	520	
	1 Pickup (1/2 time)			730	730	
	Compressor			1,200	1,200	
	Additional 1963					
	Striper, truck, & compressor			<u>2,500</u>	<u>2,500</u>	
				\$ 63,259	\$ 47,574	
.26	Other Rentals	\$ 300	\$ 300			
.27	Repairs	200	200	200	200	
.29	Travel, Dues, & Publications	<u>100</u>	<u>100</u>	<u>200</u>	<u>200</u>	
	TOTAL CONTRACTUAL	\$182,420	\$182,420	\$215,773	\$200,088	

* Carried in Street Lighting, Account #1236 in 1962.

Public Works Department
 Traffic Engineering Division
 Traffic Engineering & Control Section
 Account #1235

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Supplies</u>						
.30	Misc. Supplies					
	Street Striping Material			\$ 4,200	\$ 3,000	
.31	Building Material	\$ 8,700	\$ 8,700			
	Sign Post Maintenance			3,000	2,000	
.36	Office Supplies			140	140	
.38	Printed Forms	200	200			
	Reprinting Traffic Code			1,200	1,200	
.39	Small Tools	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	
	TOTAL SUPPLIES	\$ 9,050	\$ 9,050	\$ 8,690	\$ 6,490	
<u>Capital</u>						
.83	Improvements Other Than Building					
	Traffic Control & Street Name Signs			\$ 10,000	\$ 5,000	<i>75cc</i>
.84	Machinery and Equipment					
	Drill Press			200	200	
	Traffic Counter			500	500	
	Radar Speed Meter			<u>500</u>	<u>0</u>	
	TOTAL CAPITAL			\$ 11,200	\$ 5,700	
	TOTAL COST	\$214,750	\$218,968	\$265,000	\$241,615	
	Less Charge to State of Alaska for highway striping and sign maintenance			<u>(2,100)</u>	<u>(2,100)</u>	
	TOTAL TRAFFIC ENG. & CONTROL SECTION	\$214,750	\$218,968	\$262,900	\$239,515	

TRAFFIC ENGINEERING & CONTROL SECTION INFORMATION

This account covers the design, installation, and maintenance of traffic signs, signals, and other traffic control devices. In addition, this account includes the cost of maintaining accident records, accident analysis, traffic counting, arterial route location including intersection geometric design. The installation and maintenance of school crossings, crosswalks, and centerline markings are also included. The 1963 Budget proposal includes the cost of street lights as account 1235.23 rather than account 1236.23 as in the past.

Signal designs have been prepared for the installation of new equipment at sixteen intersections within the City. Twelve of these installations are scheduled to be paid for in full by the State Highway Department. Four intersections are scheduled for installation using City funds. All traffic signal equipment is purchased and installed by the Municipal Light and Power Department and charged to this account on a monthly basis.

A comprehensive program of pavement markings on arterial and selected residential streets has been programmed for the year. This includes the installation of school crossings, pedestrian crosswalks, and centerline striping. In addition, the painting of guard rails and off-street parking stalls are included in this account.

The major sign project scheduled for 1963 includes the installation of 334 street name signs in areas wherein signs have never been installed, and in areas where street name changes require new installations. In addition, regulatory and street cleaning signs are scheduled to be replaced on a gradual basis, thereby, eliminating the contradictory and confusing legends now existing. Routine maintenance of traffic control signs will be continued as in previous years.

During 1962 several major revisions were included in the Traffic Code. The last printed copy of this code was published in 1960. Based on the fact that copies are no longer available and the revisions enacted this year, the reprint of the Traffic Code as a separate publication is scheduled under the 1963 budget.

Street lights are installed and maintained by the Municipal Light and Power Department. A charge is levied against this account for the power and maintenance and cost of street lights.

At the end of the calendar year 1962 there will be 1,750 city owned and maintained street lights. In addition, there are 201 street lights owned by the Chugach Electric Association, wherein the City pays all or a part of the charges for the operation and maintenance of these signals. Approximately 130 new installations are scheduled for the calendar year 1963. This will be part of the overall program to maintain lighting facilities for residential areas and increase visibility at dangerous intersections on the arterial system.

Public Works Department
 Traffic Engineering Division
 Parking Meters & Off Street Parking Section
 Account #1237

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>						
.11	Salaries	\$27,130	\$36,952	\$39,259	\$39,259	
.13	Accrued Leave	<u>4,340</u>	<u>5,472</u>	<u>6,281</u>	<u>6,281</u>	
	TOTAL PERSONAL SERVICES	\$31,470	\$42,424	\$45,540	\$45,540	
<u>Contractual</u>						
.20	Misc. Contractual Services					
	Coin Handling (City Treasurer)			\$ 5,500	\$ 5,500	
.22	Contracted Labor & Equipment	\$ 5,000	\$ 5,000			
	Snow Removal - City Parking Lots			5,000	5,000	
.23	Electricity & Water	120	120			
.25	City Equipment Rental	1,800	1,800			
	1 Sedan			1,040	1,040	
	1 Sedan (1/2 time)			520	520	
	1 Pickup (1/2 time)			730	730	
	Compressor			<u>1,200</u>	<u>1,200</u>	
				\$ 3,490	\$ 3,490	
.26	Other Rentals	420	420			
.27	Repairs	600	600	600	200	
.28	Telephone, Telegraph, & Tolls	240	240	240	240	
.29	Travel, Dues, & Publications	<u>200</u>	<u>200</u>	<u>1,200</u>	<u>200</u>	
	TOTAL CONTRACTUAL	\$ 8,380	\$ 8,380	\$16,030	\$14,630	

Public Works Department
 Traffic Engineering Division
 Parking Meters & Off Street Parking Section
 Account #1237

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Supplies</u>						
.31	Building Materials	\$ 2,040	\$ 2,040	\$ 2,400	\$ 2,400	
.34	Heating Fuel	400	400			
.36	Office Supplies	500	500	110	110	
.38	Printed Forms	100	100	100	100	
.39	Small Tools	600	600	600	600	
	TOTAL SUPPLIES	\$ 3,640	\$ 3,640	\$ 3,210	\$ 3,210	
<u>Unclassified</u>						
.40	Payment in Lieu of Taxes	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	
.41	Reserve for Off Street Parking	64,110	48,938	51,720	53,120	
	TOTAL UNCLASSIFIED	\$ 66,510	\$ 51,338	\$ 54,120	\$ 55,520	
<u>Capital</u>						
.84	Machinery and Equipment	\$ 5,000	\$ 5,000			
	2 Desks			\$ 300	\$ 300	
	Storage Bin			800	800	
	TOTAL CAPITAL	\$ 5,000	\$ 5,000	\$ 1,100	\$ 1,100	
	Parking Meter & Off Street Parking Section Total	\$115,000	\$110,782	\$120,000	\$120,000	
	TOTAL TRAFFIC ENGINEERING DIVISION	\$329,750	\$329,750	\$382,900	\$359,515	

PARKING METER AND OFF STREET PARKING SECTION INFORMATION

The Parking Meter and Off Street Parking account includes the design, maintenance and operation of all City owned parking areas including curb and off-street parking meters and off-street parking lots. In addition, the coordination of the activities of the Parking and Traffic Commission and the City Administration for the provision of additional off-street parking areas is the responsibility of the Traffic Engineering Division using funds available in this account.

The parking meter collection is provided by the office of the City Treasurer on a contractual basis. The collected funds are placed into this account for the annual transfer of unused surplus to the parking meter reserve. Parking lot equipment for currently undeveloped lots, and land acquisition are not included in this budget, but, subject to Council approval, will be taken directly from the parking meter reserve account on a project basis.

At the end of the calendar year 1962 there will be approximately 1450 parking meters in place at curb locations and 425 parking meters in place in off-street parking lots. The current meter maintenance program includes the daily checking of each meter for damage and the repairing of these meters when necessary. All repair work, including major overhauls, is accomplished using City forces.

BUDGET SUMMARY

Public Works Department

Building Inspection Division

	<u>Actual Cost 1960</u>	<u>Actual Cost 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved 1963</u>
Personal Service	\$85,538	\$81,562	\$96,790	\$98,300	\$110,989	\$110,989	
Contractual	75,135	105,866	65,070	97,370	116,310	105,910	
Supplies	16,269	24,544	28,460	29,760	40,500	40,190	
Capital	<u>106,248</u>	<u>138,702</u>	<u>-0-</u>	<u>113,265</u>	<u>9,460</u>	<u>9,020</u>	
GENERAL FUND NET	\$283,190	\$350,674	\$190,320	\$338,695	\$277,259	\$266,109	

This division includes the Building Inspector's Section (Account No. 1224) and the Building Maintenance Section for the following buildings with account numbers as listed:

<u>Building Name</u>	<u>Account Number</u>
City Hall	1211
Engineer's Building	1215
City Hall Annex and Anchorage Community Center	1216
Library	1218
Public Safety	1219

Public Works Department
 Building Inspection Division
 Building Inspectors Section
 Account #1224

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$84,540			
.11	Chief Building Inspector	\$11,544		\$12,120	\$12,120	
	Plan Checker	11,100		11,028	11,028	
	2 Building Inspectors	19,182		20,199	20,199	
	Building Inspector			8,963*	8,963	
	Gas Inspector	9,666		10,083	10,083	
	Plumbing Inspector	10,248		10,248	10,248	
	Electric Inspector	9,294		9,635	9,635	
	2 Clerk III	11,514		11,343	11,343	
	Plumbing Inspector (Temp.)	4,380		5,040	5,040	
	Less Charges to Leave Reserve	(3,488)		(3,904)	(3,904)	
	TOTAL SALARIES	\$83,440	\$84,540	\$94,755	\$94,755	
.12	Overtime		1,000	1,880	1,880	
.13	Accrued Leave	13,350	12,760	14,354	14,354	
	TOTAL PERSONAL SERVICES	\$96,790	\$98,300	\$110,989	\$110,989	
	PERSONNEL AUTHORIZED - Regular	9	10	10	10	
	Temporary	1	1	1	1	

* Authorized during 1962

Public Works Department
 Building Inspection Division
 Building Inspectors Section
 Account #1224

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor and Equipment		\$ 1,100			
	Hauling Junk Cars to Dump			\$ 1,000	\$ 1,000	
	Title Search in Condemnation Cases			300	300	
.25	City Equipment Rental	\$ 4,000	4,000	5,200	5,100	
.26	Other Rentals (Personal Cars)	700	1,400	1,400	1,400	
.27	Repairs	50	150	200	200	
.28	Telephone, Telegraph, and Tolls	900		1,000	1,000	
.29	Travel, Dues, & Publications	700	700	200	200	
	TOTAL CONTRACTUAL	\$ 6,350	\$ 7,350	\$ 9,300	\$ 9,200	
<u>Supplies</u>						
.36	Office	\$ 360	\$ 360	\$ 560	\$ 400	
.37	Postage	200	200	200	200	
.38	Printed	600	1,200	900	900	
.39	Small Tools	200	200	100	100	
	TOTAL SUPPLIES	\$ 1,360	\$ 1,960	\$ 1,760	\$ 1,600	
<u>Capital</u>						
.84	Machinery and Equipment					
	Adding Machine			\$ 350	\$ 350	
	Furniture			1,000	560	
	TOTAL CAPITAL			\$ 1,350	\$ 910	
	GENERAL FUND NET	\$ 104,500	\$ 107,610	\$ 123,399	\$ 122,699	

BUILDING INSPECTION DIVISION INFORMATION

The Building Inspection Division is responsible for handling and processing all permits for building construction or alteration, together with the issuance of permits for work in public rights of way, sewer and water connection applications, moving permits, and miscellaneous permit administration connected with the Public Works Department. This division also performs all inspection services on new construction and work related to permits in the plumbing, building, and electrical fields. In addition, an active condemnation program is being followed with one man being assigned full time to this activity. This program has proved to be particularly successful in the past and additional attention is being given along these lines. Every effort is made to secure voluntary cooperation for conformance to City codes and, where agreement cannot be reached, legal processing is initiated and followed through by this division.

A rather active building season was experienced during 1962 and it is expected that this activity will continue and probably increase during 1963.

The addition of the position of Plan Checker has proved to be particularly successful and it is felt that better and more comprehensive service to the public is being offered.

It has also been found to be necessary to provide inspection service on Saturdays during the construction season in order to accommodate the construction trades and the public generally who are operating on a six-day per week basis and to provide adequate control of City building codes. This is found to be particularly true in the case of the Electrical Inspector and also the Plumbing Inspector who is responsible for checking the plumbing on sewer and water connections which is a six-day per week operation during the entire season. We anticipate utilizing a part-time Plumbing Inspector to supplement this service and he will work only during the summer months.

Funds have also been included for the handling of junked vehicles, an expense which often must be borne by the City when ownership and responsibility cannot be determined. Funds have also been added to provide for title search in ownership and condemnation cases in accordance with previous experience in actual costs incurred.

City equipment rental costs will also be increased to allow for the use predominantly of City equipment for the inspectors, who, in previous years, have been required to supply their own transportation. Private transportation for this purpose has not proved too satisfactory and the department is leaning more heavily on radio-equipped City-owned vehicles. Funds have also been budgeted for the purchase of some new equipment which will be necessary following the move to the City Hall Annex early in 1963.

Consolidation of the function of the Building Inspector in the new City Hall Annex should help to provide better and increased public service through the simplification of processing applications and streamlining the workload. The addition of one Building Inspector during 1962 should also help the increased activity expected during 1963. A fairly heavy workload is also anticipated through the enforcement of the sewer connection ordinance and a substantial number of connection applications anticipated for 1963. This division is also responsible for the maintenance and upkeep of all sewer and water connection records and an upgrading of this function is expected.

BUILDING INSPECTION DIVISION INFORMATION (Continued)

The Sanitation Inspector is assigned for purposes of activity and supervision to the Building Inspection Division, however his entire salary costs are charged against the Garbage Collection Utility.

The Chief Building Official is also responsible for the building maintenance on the various City-owned buildings, with the exception of the Telephone and Municipal Light and Power Departments, the City Warehouse and and Shops and Water Treatment Plant structures. Separate budgetary accounts are kept for the buildings under his supervision and will be accounted for individually.

Add Repair & Truck Station

Public Works Department
 Building Inspection Division
 Building Maintenance Section
 Account #1211 (City Hall)

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor & Equipment	\$ 7,200	\$ 8,200			
	Janitorial			\$ 7,380	\$ 7,380	
	Plumbing & Heating			192	192	
	Fire Alarm Maintenance			210	210	
	Electrical Maintenance			384	384	
.23	Electricity and Water	1,500	5,700	5,500	5,500	
.24	Insurance	4,700	700	610	610	
.27	Repairs	900	4,600	7,000	1,500	
	TOTAL CONTRACTUAL	\$14,300	\$19,200	\$21,276	\$15,776	
<u>Supplies</u>						
.34	Heating Fuel	\$ 6,000	\$ 4,400	\$ 3,000*	\$ 3,000	
.35	Household and Janitorial	1,200	1,200	1,200	1,200	
	TOTAL SUPPLIES	\$ 7,200	\$ 5,600	\$ 4,200	\$ 4,200	
<u>Capital</u>						
.82	Buildings	-0-	\$ 2,700			
	Renovating City Hall			\$ 2,600**	\$ 2,600	
.84	Machinery and Equipment		300			
	TOTAL CAPITAL	-0-	\$ 3,000	\$ 2,600	\$ 2,600	
	GENERAL FUND NET	\$21,500	\$27,800	\$28,076	\$22,576	

* Change to Gas

** Revamp due to move to Annex

CITY HALL BUILDING INFORMATION

Funds have been budgeted for all services within this account based on 1962 cost experience.

A certain amount of remodelling will be necessary upon activation of the City Hall Annex and this has been estimated at \$2,600 which includes cutting extra doors, building partitions and doing some necessary alteration to the plumbing system.

Public Works Department
 Building Inspection Division
 Building Maintenance Section
 Account #1215 (Engineers Building)

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor and Equipment	\$ 5,000	\$ 5,000			
	Janitorial			\$ 1,110	\$ 1,110	
	Plumbing and Heating			27	27	
	Electrical Maintenance			113	113	
.23	Electricity and Water	3,200	3,200	730	730	
.26	Other Rentals	10,320	10,320	2,580	2,580	
.27	Repairs	<u>1,000</u>	<u>1,000</u>	<u>100</u>	<u>100</u>	
	TOTAL CONTRACTUAL	\$19,520	\$19,520	\$ 4,660	\$ 4,660	
<u>Supplies</u>						
.34	Heating Fuels	\$ 2,000	\$ 2,000	\$ 600	\$ 600	
.35	Household and Janitorial	<u>600</u>	<u>600</u>	<u>150</u>	<u>150</u>	
	TOTAL SUPPLIES	\$ 2,600	\$ 2,600	\$ 750	\$ 750	
	GENERAL FUND NET	\$22,120	\$22,120	\$ 5,410	\$ 5,410	

Footnote: 1963 Budget based on estimated operation in existing structure pending move to new City Hall Annex.

ENGINEERS' BUILDING INFORMATION

Funds are budgeted for the operation and maintenance of the rental building presently housing the Public Works Administration offices and the Building Inspection, Traffic Engineering, and Engineering Divisions.

This account has been limited to a three-month operation with the anticipation that all City offices in this building would be moved to the new City Hall Annex following the remodelling activity. No funds have been budgeted within this account, however, for the cost of moving facilities to the new building.

Public Works Department
 Building Inspection Division
 Building Maintenance Section
 Account #1216 (City Hall Annex)
 Anchorage Community Center

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor and Equipment		\$ 3,000			
	Plumbing and Heating			\$ 1,065	\$ 1,065	
	Electrical			1,065	1,065	
	Janitorial			12,600	7,800	
.23	Electricity and Water		500	6,190	6,190	
.24	Insurance		2,000	3,190	3,190	
.27	Repairs			7,150	7,150	
	TOTAL CONTRACTUAL		\$ 5,500	\$31,260	\$26,460	
<u>Supplies</u>						
.31	Building Material		\$ 100			
.34	Heating Fuel		\$ 3,000	\$16,740	\$16,740	
.35	Household - Janitorial		200	1,350	1,200	
	TOTAL SUPPLIES		\$ 3,300	\$18,090	\$17,940	
<u>Capital</u>						
.83	Improvement to Buildings					
	Renovating City Hall Annex		\$110,000	-0-	-0-	
	TOTAL CAPITAL		\$110,000	-0-	-0-	
	GENERAL FUND NET		\$118,800	\$49,350	\$44,400	

CITY HALL ANNEX - ANCHORAGE COMMUNITY CENTER INFORMATION

This account includes costs of maintenance for the Sydney Laurence Auditorium based on cost figures supplied by the School District, together with a prorated share of the total building complex costs for janitorial services, heating, electricity and water, based on a percentage of total floor area.

Repairs to the building include painting of the exterior at an estimated amount of \$1,200, plus routine repairs estimated at \$800.

All of the facilities at the City Hall Annex, formerly the Central School, will be under City jurisdiction during the entire year of 1963. It is expected to have the bulk of the remodelling on this building under construction on or about the first of the year with occupancy for City offices expected to commence on April 1st. The budget includes expenditures for contracted labor and equipment for janitorial service and a minor amount for mechanical and electrical repairs.

Cost of maintenance and operation of the Community Center buildings is based primarily on figures supplied by the School District with utilities and heating prorated on a square footage basis for the total complex of buildings. Repairs anticipated include the provision of an exterior two-coat paint job estimated to cost \$2,500, and normal routine repair work estimated as \$1,200.

It is estimated that to sprinkler the wooden portion or to tear it down and remove to the concrete section and roof the lower floor would cost approximately \$40,000.

Public Works Department
 Building Inspection Division
 Building Maintenance Section
 Account # 1218 (Library Building)

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor & Equipment	\$ 5,400	\$ 5,400			
	Janitorial			\$ 4,800	\$ 4,800	
	Plumbing and Heating			312	312	
	Fire Alarm Maintenance			210	210	
	Electrical Maintenance			198	198	
.23	Electricity and Water	5,700	5,700	5,600	5,600	
.24	Insurance	1,000	1,000	1,060	1,060	
.27	Repairs	1,800	5,800	5,300	5,300	
	TOTAL CONTRACTUAL	\$ 13,900	\$ 17,900	\$ 17,480	\$ 17,480	
<u>Supplies</u>						
.34	Heating Fuels	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
.35	Household and Janitorial	1,200	1,200	1,600	1,600	
	TOTAL SUPPLIES	\$ 4,200	\$ 4,200	\$ 4,600	\$ 4,600	
	GENERAL FUND NET	\$ 18,100	\$ 22,100	\$ 22,080	\$ 22,080	

LIBRARY BUILDING INFORMATION

Funds have been provided for maintenance and operation of the building similar to that performed during 1962 and costs have been adjusted to match those incurred during the 1962 operation.

It is planned to paint the exterior and part of the interior of the Library Building in 1963. Estimated cost is \$1,100 for the exterior, two coats, and \$1,200 for the interior.

Public Works Department
 Building Inspection Division
 Building Maintenance Section
 Account #1219 (Public Safety Building)

APPROPRIATION DETAIL

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor & Equipment	\$ 600	\$ 2,600			
	Electrical Maintenance			\$ 384	\$ 384	
	Maintenance of Temperature Control			834	834	
	Replacement Parts			316	316	
	Mechanical Maintenance			800	800	
.23	Electricity and Water	10,000	14,000	17,700	17,700	
.24	Insurance	-0-	4,800	4,800	4,800	
.27	Repairs	400	6,500	7,500	7,500	
	TOTAL CONTRACTUAL	\$11,000	\$27,900	\$32,334	\$32,334	
<u>Supplies</u>						
.34	Heating Fuels	\$10,000	\$ 9,000	\$ 8,000	\$ 8,000	
.35	Household and Janitorial	3,100	3,100	3,100	3,100	
	TOTAL SUPPLIES	\$13,100	\$12,100	\$11,100	\$11,100	
<u>Capital</u>						
.84	Machinery and Equipment		\$ 265			
	Standby Generator, 50 KW			\$ 4,260	\$ 4,260	
	Fuel Tank, Underground, 300 gal.			150	150	
	Wiring Modifications			300	300	
	Exhaust Stack			200	200	
	Renovate Garage			600	600	
	TOTAL CAPITAL		\$ 265	\$ 5,510	\$ 5,510	
	GENERAL FUND NET	\$24,100	\$40,265	\$48,944	\$48,944	

PUBLIC SAFETY BUILDING INFORMATION

The budget for maintenance of the Public Safety Building is prepared for 1963 on the basis of the year's actual operation, together with some modifications which are felt to be necessary.

The amount budgeted in 1962 for contracted labor and equipment was based entirely on estimates and the proposed 1963 budget will be based on actual costs incurred together with the addition of a contractual service agreement with the Minneapolis-Honeywell Company for maintenance of all control systems. This service will provide a preventative maintenance and repair service which is felt necessary to adequately operate the complicated control systems.

Operating accounts have been established on the basis of 1962 cost records.

It is proposed to include a standby generator which was deleted from the original contract for lack of sufficient funds. Requirements of the Fire Department are such that, for a certain amount of time, equipment must be operated by a standby generator under the Fire Underwriters' requirements. The temporary unit presently installed is found to be too small and is inadequate to operate the building for the required time. A 50 KW generator can be installed for an estimated amount of \$4,910 which has been included in this Building budget. Amount budgeted includes underground fuel tank, wiring modifications and exhaust stack.

BUDGET SUMMARY

Public Works Department

Refuse Collection Division

	Actual Cost <u>1960</u>	Actual Cost <u>1961</u>	Original Approved Budget <u>1962</u>	Adjusted Budget <u>1962</u>	Department Budget Request <u>1963</u>	City Manager Budget Recommendation <u>1963</u>	Council Approved <u>1963</u>
Personal Service	\$202,210	\$211,266	\$221,410	\$204,495	\$216,969	\$212,526	
Contractual	62,152	69,438	64,615	62,515	161,247	161,247	
Supplies	471	630	500	500	2,270	2,270	
Unclassified					2,000	2,000	
Capital	<u>17,339</u>	<u>41,162</u>	<u> </u>	<u>100</u>	<u>75,500</u>	<u>25,500</u>	
GENERAL FUND NET	\$282,172	\$322,496	\$286,525	\$267,610	\$457,986	\$403,543	

Refuse Collection Division

APPROPRIATION DETAIL

Account #1243

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$ 156,300			
.11	Public Works Foreman	\$ 9,875		\$ 9,233	\$ 9,233	
	Sanitation Inspector	8,278		8,634	8,634	
	7 Public Works Employees III	61,119		58,968	58,968	
	1 Public Works Employee III (6 mo.)			3,888	3,888	
	2 Public Works Employees II	15,600		15,361	15,361	
	8 Public Works Employees I	60,574		58,866	58,866	
	1 Public Works Employee I*			1,731	1,731	
	1 Public Works Employee IV*			2,281	2,281	
	8 Public Works Employees I (temp.)**	10,070		9,324	4,881	
	Less Accrued Leave	<u>(6,216)</u>		<u>(6,380)</u>	<u>(6,380)</u>	
	TOTAL SALARIES	\$ 159,300	\$ 156,300	\$ 161,906	\$ 157,463	
.12	Overtime	\$ 38,230	\$ 27,230	\$ 30,650	\$ 30,650	
.13	Accrued Leave	<u>23,880</u>	<u>20,965</u>	<u>24,413</u>	<u>24,413</u>	
	TOTAL PERSONAL SERVICES	\$ 221,410	\$ 204,495	\$ 216,969	\$ 212,526	
	Personnel Authorized - Regular	19	19	20	20	
	Part Time			2	2	

* Assigned from pool for Dumpster repairs
Welder and Welder's Helper

** Pool employees temporarily charged to Refuse Collection Division during Spring clean-up.

Public Works Department

Refuse Collection Division

APPROPRIATION DETAIL

Account #1243

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.20	Miscellaneous	\$ 125	\$ 125	\$ 120	\$ 120	
.22	Contracted Labor and Equipment	23,040	22,440			
	City Dump Operator Fees			37,680	37,680	
	Accounting Cost			5,340*	5,340*	
	Data Processing Cost			9,718*	9,718*	
	Utility Billing Cost			32,246*	32,246*	
	Collection Cost			20,943*	20,943*	
	Administration and Engineering			7,800*	7,800*	
	Fall Anti-litter Program			4,000*	4,000*	
.25	City Equipment Rental	39,650	38,150	43,000	43,000	
.27	Repairs	1,800	1,800	400	400	
	TOTAL CONTRACTUAL	\$ 64,615	\$ 62,515	\$ 161,247	\$ 161,247	
<u>Supplies</u>						
.31	Building Materials			\$ 2,000	\$ 2,000	
.33	Gas, Oil, Grease	\$ 250	\$ 250			
.38	Printed Material	150	150	150	150	
.39	Small Tools	100	100	120	120	
	TOTAL SUPPLIES	\$ 500	\$ 500	\$ 2,270	\$ 2,270	
<u>Unclassified</u>						
.40	Uncollectible Expense	-0-	-0-	\$ 2,000	\$ 2,000	
	TOTAL UNCLASSIFIED	-0-	-0-	\$ 2,000	\$ 2,000	

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Public Works Department

Refuse Collection Division

APPROPRIATION DETAIL

Account #1243

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Capital</u>						
.83	Improvements other than buildings	\$ -0-	\$ 100	\$ 500	\$ 500	
	Machinery and Equipment	-0-	-0-			
	Dempster Dumpsters			75,000	25,000	
	TOTAL CAPITAL	-0-	\$ 100	\$ 75,500	\$ 25,500	
	GENERAL FUND NET	\$ 286,525	\$ 267,610	\$ 457,986	\$ 403,543	

* Newly assigned cost allocations

REFUSE COLLECTION DIVISION INFORMATION

The refuse collection work program for 1963 will essentially follow the same service provided during previous years, expanded primarily to pick up new accounts. Service is provided on a daily, bi-weekly and weekly basis to commercial and residential accounts by pickup in mechanical packer trucks from individual garbage cans and volume service with Dumpmaster containers handled by specialized Dumpmaster trucks.

Funds have been provided for two crews during spring clean-up to operate for three weeks throughout the City. Temporary personnel will be hired for this activity and are accounted for in addition to the regular collection crews and drivers. A phased Fall clean-up and partial installation of additional litter cans and signs is budgeted through a lump sum of \$4,000 contained in Account .22. This is in response to the Anti-litter Committee program.

A reduction in the unit cost of garbage handling has been effected through the use of larger equipment and increased use of the Dumpmaster service. A further saving has also been effected by a renegotiation of the maintenance contract for the City Dump whereby the contractor will be responsible for the operation of the entrance gate. A further change was made at the City Dump by discontinuing the operation on Sundays and shortening the hours on Saturdays. This program will be continued through the winter months unless serious public objection is received, and a review of the daily and weekly operating schedules for the City Dump will be conducted in the spring, in accordance with public demand.

Operation of this utility is supervised by a full-time foreman and consists of five 20-yard packer trucks and crews with one 15-yard packer truck on standby and two Dempster Dumpmaster 24-yard packer trucks with one standby unit which will be operated for the last six months of the year in order to service the additional cans proposed to be placed in operation. The Sanitation Inspector is assigned and charged to this function; however, in order to be accessible to the public, he is presently working out of the Building Official's office.

The City Dump at Merrill Field is maintained by a private operator under contract with the City and this operation is financed partly by fees collected at the Dump and by garbage revenue. It should be noted that fees have been gradually dropping off with the increase in service areas through annexations. Free use of the Dump is permitted to persons being charged for a regular collection service so that loss in fee revenue is offset somewhat by an increase in revenues from the service accounts.

It is proposed to operate the garbage collection service more nearly like a regular utility and in the organization program for the department, it is being given full division status under the supervision of the Superintendent of Public Works. It is also proposed to establish an overhead charge for Public Works Administration and City Hall Administration, Billing and Accounting, which should be offset somewhat by increased revenues anticipated for this account during 1963. It is also proposed to re-analyze garbage collection fees on this basis and determine whether or not adjustments should be made. It is anticipated that, as the service expands further and adjustments are made in the City Dump operation, some additional supervisory personnel will be necessary, however no basic changes are contemplated for the coming year.

REFUSE COLLECTION DIVISION INFORMATION (Continued)

It has become apparent that increased maintenance will be required on the Dumpmaster collection cans and the budget provides for a mechanic and helper, assigned on a part-time basis, for mechanical maintenance of the cans, including lid repair and steam cleaning which will be done at the City shop area, during the summer months. Funds have been proposed for building materials for can maintenance. \$500 has been included under the Capital account for the provision of a steam cleaning pad for the Dumpmaster cans. At the present time, there are a total of 320 Dumpmaster cans in service, of which 277 are the three cubic yard size and 43 of the one and one-quarter yard size. We presently have requests on file for 38 one and one-quarter yard units and 43 three-yard units for a total of 81 cans. Additional requests are regularly received for this service. Funds have been requested in the Capital account for the purchase of 150 additional units at an estimated cost of \$75,000. The City Manager's recommendation provides \$25,000 for purchase of Dumpmaster cans with the proviso that capital expenditures for this purpose be provided each year in order to level out the effect upon the overall budget. It has been the practice to charge a rental fee for the Dumpmaster cans which would amortize the cost of the can over a ten-year period and the rental fees have been credited against the garbage revenue account. It is recommended, however, that these rental fees be set aside in an equipment revolving fund to finance future purchases of these cans, which, it is felt, would provide a somewhat more realistic cost factor.

At the present time, it is estimated that the cost of operation for refuse collection without an overhead charge being applied, is \$1.44 per cubic yard for Dumpster collection, and \$1.97 per cubic yard for packer collection. The proposed overhead factor would amount to approximately 20% of total anticipated revenues.

BUDGET SUMMARY

Public Works Department

Airport Division

	Actual Cost <u>1960</u>	Actual Cost <u>1961</u>	Original Approved Budget <u>1962</u>	Adjusted Budget <u>1962</u>	Department Budget Request <u>1963</u>	City Manager Budget Recommendation <u>1963</u>	Council Approved <u>1963</u>
Personal Service	\$16,949	\$17,615	\$19,460	\$19,460	\$23,277	\$21,462	
Contractual	11,754	15,116	13,770	13,770	13,870	13,870	
Supplies	849	650	1,970	1,970	2,780	2,780	
Capital	<u>3,163</u>	<u>61,641</u>	<u>30,680</u>	<u>30,680</u>	<u>65,630</u>	<u>65,630</u>	
GENERAL FUND NET	\$32,715	\$95,022	\$65,880	\$65,880	\$105,557	\$103,742	

Public Works Department

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Airport Division

APPROPRIATION DETAIL

Account #1252

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$ 16,780			
.11	Airport Manager	\$ 9,325		\$ 9,697	\$ 9,697	
	Airport Attendant	8,088		8,088	8,088	8760
	Airport Utility Men			1,968	1,200	
	Less Charges to Leave Reserve	(633)		(748)	(748)	
	TOTAL SALARIES	\$ 16,780	\$ 16,780	\$ 19,005	\$ 18,237	
.12	Overtime	-0-	-0-	1,440	500	
.13	Accrued Leave	2,680	2,680	2,832	2,725	2942
	TOTAL PERSONAL SERVICE	\$ 19,460	\$ 19,460	\$ 23,277	\$ 21,462	
<u>Contractual</u>						
.20	Miscellaneous Contractual	-0-	-0-	\$ 200	\$ 200	
.22	Contracted Labor and Equipment					
	Janitorial Services	-0-	-0-	2,160	2,160	
	Furnace Maintenance			160	160	
	TOTAL CONTRACTED LABOR AND EQUIPMENT	-0-	-0-	\$ 2,320	\$ 2,320	
.23	Electricity and Water	\$ 1,950	\$ 1,650	\$ 3,450	\$ 3,450	
.24	Insurance	200	360	440	440	
.25	City Equipment Rental	6,870	4,310	3,800	3,800	
.26	Other Rentals	2,400	5,100	2,550	2,550	
.27	Repairs	980	980	450	450	
.28	Telephone, Telegraph, and Tolls	1,020	1,020	510	510	
.29	Travel, Dues, and Publications	350	350	150	150	
	TOTAL CONTRACTUAL	\$ 13,770	\$ 13,770	\$ 13,870	\$ 13,870	

Public Works Department

148 B

Airport Division

APPROPRIATION DETAIL

Account #1252

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Supplies</u>						
.30	Miscellaneous Supplies	\$ 300	\$ 300	\$ 50	\$ 50	
.31	Building Materials	-0-	-0-	200	200	
.33	Gas, Oil, Grease, Motor Fuel	-0-	-0-	30	30	
.34	Heating Fuel	1,200	1,200	2,270	2,270	
.35	Household and Janitorial	350	350	100	100	
.36	Office Supplies	120	120	30	30	
.39	Small Tools	-0-	-0-	100	100	
	TOTAL SUPPLIES	\$ 1,970	\$ 1,970	\$ 2,780	\$ 2,780	
<u>Capital</u>						
.83	Improvements Other than Buildings Paving ^{TAXWAYS} Runways , Seeding and Fencing Under Federal Airport Aid Project	\$ 30,000	\$ 30,000			
				\$ 65,630	\$ 65,630	
.84	Machinery and Equipment	680	680	-0-	-0-	
	TOTAL CAPITAL	\$ 30,680	\$ 30,680	\$ 65,630	\$ 65,630	
	GENERAL FUND NET	\$ 65,880	\$ 65,880	\$ 105,557	\$ 103,742	

AIRPORT DIVISION INFORMATION

Merrill Field is operated by the City of Anchorage on a self-supporting basis. Part of the Field is owned by the City and part is leased from the State on a long-term lease. The Airport receives its revenue from ground leases to private operators, gasoline and oil taxes on aviation products sold at the Field, off-Airport users desiring access to the Field. Merrill Field is primarily set up for operation of small aircraft and there is no landing fee for aircraft under 20,000 pounds.

All available cleared land at the Airport is under lease. Lease lots on the east side of the North-South runway are the only lots left that front on a runway. It is anticipated that these lots will be cleared during 1962, and at least one of the lots will be under lease prior to 1963.

Construction of the new Merrill Control Tower was completed and the building was dedicated July 14, 1962. This structure was built under the Federal Aid to Airports Program at a cost of approximately \$177,000. The Federal Government paid 75% of the total cost and the City's share is 25%.

The 1962 Capital Improvements Program was also completed in October of 1962. This program consists of underground drainage, excavation and back-fill of the East-West Taxiway, and two dry wells on the north side of the Airport. This program was also completed under the sponsorship of Federal Aid on a 62-1/2 - 37-1/2 basis. The City's share was 37-1/2 of the total cost of approximately \$66,000.

During 1963 proposed Capital Improvements consist of paving the East-West Taxiway, taxiway lighting, fencing of the west end of the East-West Runway, and seeding the islands between the taxiways and runway. This program will also be conducted under Federal Aid at a total cost of approximately \$166,000 of which the Airport share will be 37-1/2%.

The Airport staff includes the Airport Manager, one assistant and four part-time employees. The part-time employees will be used during winter months for snow removal when needed. The assistant will work five days a week and by staggering days off with the Airport Manager, will provide coverage at the Airport seven days a week.

Total air traffic count consists of three types of operations:

1. Air Carrier: Scheduled and unscheduled charter trips where passengers are hauled for hire.
2. Civilian and Military Itinerant: Aircraft coming from another location, using Merrill Field and departing.
3. Local: Aircraft remaining in traffic pattern, making landings and take-offs.

	<u>Actual 1961</u>	<u>Estimated 1962</u>	<u>Estimated 1963</u>
Total Air Traffic	163,000	170,000	175,000
Ground Leases	29	30	32
Paved Runway	4,000'	4,000'	4,000'
Unpaved Runway	2,900'	2,900'	2,900'
Paved Taxi-ways	4,000'	8,000'	8,000'
Unpaved Taxi-ways	6,900'	2,900'	2,900'

Public Works Department

BUDGET SUMMARY

Mechanical Maintenance Division

	<u>Actual Cost 1960</u>	<u>Actual Cost 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved 1963</u>
Personal Service	\$122,853	\$134,973	\$151,500	\$151,500	\$194,041	\$194,041	
Contractual	25,784	28,771	27,900	27,900	31,850	31,850	
Supplies	204,801	199,054	188,400	188,400	225,850	225,850	
Unclassified	135,959	133,262	134,000	134,000	163,500	163,500	
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>284,400</u>	<u>284,400</u>	
TOTAL COST	\$489,397	\$496,060	\$501,800	\$501,800	\$899,641	\$899,641	
Less Allowance for Depreciation					(284,400)	(284,400)	
Less Charges to Other Departments and Funds	<u>(489,397)</u>	<u>(496,060)</u>	<u>(501,800)</u>	<u>(501,800)</u>	<u>(615,241)</u>	<u>(615,241)</u>	
GENERAL FUND NET	0	0	0	0	0	0	

Public Works Department

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Mechanical Maintenance Division

APPROPRIATION DETAIL

Account #7032

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$125,000			
.11	Foreman <i>(Mech. Maint. Div. Supt.)</i>	\$ 10,638		\$ 10,248	\$ 10,248	
	2 Sub-Foremen	17,427		18,216	18,216	
	8 Automotive Mechanics	69,275		71,176	71,176	
	Automotive Mechanic	0		8,424	8,424	
	Mechanic Welder	8,740		9,108	9,108	
	Mechanic Welder	0		8,424	8,424	
	2 Auto Equipment Servicemen	15,155		16,124	16,124	
	Auto Equipment Serviceman	0		7,488	7,488	
	Auto Parts Clerk	6,548		7,488	7,488	
	Custodian	6,877		7,016	7,016	
	- P. W. Clerk (1/2 time)	0		3,744	3,744	
	Less Charges to Leave Reserve	<u>(9,660)</u>		<u>(6,983)</u>	<u>(6,983)</u>	
	TOTAL SALARIES	\$125,000	\$125,000	\$160,473	\$160,473	
.12	Overtime	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	
.13	Accrued Leave	21,000	21,000	25,675	25,675	
.14	Workmen's Compensation	1,000	1,000	2,500	2,500	
.15	Social Security	<u>3,000</u>	<u>3,000</u>	<u>3,393</u>	<u>3,393</u>	
	TOTAL PERSONAL SERVICES	\$151,500	\$151,500	\$194,041	\$194,041	
	PERSONNEL AUTHORIZED	16	16	19 1/2	19 1/2	

Public Works Department

152 B

Mechanical Maintenance Division

APPROPRIATION DETAIL

Account #7032

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.20	Miscellaneous License Fees			\$ 250	\$ 250	
.21	License Fees	\$ 250	\$ 250	0	0	
.23	Electricity and Water	6,400	6,400	7,800	7,800	
.24	Insurance	8,500	8,500	8,500	8,500	
.25	Equipment Rental (City Owned)	9,000	9,000	11,000	11,000	
.26	Equipment Rental	3,000	3,000	3,000	3,000	
.27	Repairs	500	500	1,000	1,000	
.28	Telephone, Telegraph, & Tolls	250	250	300	300	
	TOTAL CONTRACTUAL	\$ 27,900	\$ 27,900	\$ 31,850	\$ 31,850	
<u>Supplies</u>						
.31	Parts, Tires, & Supplies	\$100,000	\$100,000	\$125,000	\$125,000	
.32	Food, Clothing, & Medical			50	50	
.33	Gas, Oil, Grease, & Motor Fuels	80,000	80,000	90,000	90,000	
.34	Heating Fuel	8,000	8,000	9,000	9,000	
.35	Household & Janitorial Supplies	400	400	600	600	
.36	Office Supplies			200	200	
.39	Small Tools			1,000	1,000	
	TOTAL SUPPLIES	\$188,400	\$188,400	\$225,850	\$225,850	

Public Works Department

153 B

Mechanical Maintenance Division

APPROPRIATION DETAIL

Account #7032

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Unclassified</u>						
.41	Depreciation - Vehicles	\$125,000	\$125,000	\$154,500	\$154,500	
.42	Depreciation - Buildings	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	
	TOTAL UNCLASSIFIED	\$134,000	\$134,000	\$163,500	\$163,500	
<u>Capital</u>						
.82	Buildings	0	0			
	Additional Service Buildings			\$100,000	\$100,000	
.84	Machinery and Equipment	0	0			
	Vehicles & Equipment Listed Page 154 B					
	New			\$ 65,200	\$ 65,200	
	Replacement			<u>119,200</u>	<u>119,200</u>	
	TOTAL CAPITAL	0	0	\$284,400	\$284,400	
	TOTAL OPERATING ^{9CAP} EXPENSE	\$501,800	\$501,800	\$899,641	\$899,641	
	Less Allowance for Depreciation			(284,400)	(284,400)	
	Less Rentals to Other Departments	<u>(501,800)</u>	<u>(501,800)</u>	<u>(615,241)</u>	<u>(615,241)</u>	
	GENERAL FUND NET	0	0	0	0	