

# ANNUAL BUDGET

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## PUBLIC WORKS

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## CITY OF ANCHORAGE

DEPARTMENT			DEPARTMENT SUMMARY				PAGE
Public Works							
DIVISIONS	1965	1966	1967	1968	1969		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Administration	BREAKDOWN CHANGED DUE TO CHANGE IN ORGANIZATIONAL STRUCTURE		94,110	58,470	57,970	57,120	56,700
Engineering			343,240	390,710	541,980	419,250	426,180
Maintenance			722,375	1,517,365	1,781,467	1,546,830	1,554,090
Airport			70,750	71,960	102,690	66,910	65,570
City Structures			676,757				
Janitorial			28,300		124,839	116,780	116,780
Sub-total				1,935,532	2,038,505	2,608,946	2,206,890
Less Interfund Charges			(328,078)	(701,460)	(912,080)	(836,430)	(844,540)
<b>TOTAL</b>		1,396,696	1,607,454	1,337,045	1,696,866	1,370,460	1,374,780

Through reorganization it has been possible to reduce total costs for this department during 1968; however, growth of responsibilities and increases in costs have made it necessary to budget for the coming year at a level approximating that of 1967. General government, engineering, and maintenance costs are the areas most affected; services are being upgraded, where possible, to meet demands.

<b>DEPARTMENT</b> Public Works	<b>ACCOUNT TITLE</b> Administration	<b>ACCOUNT NUMBER</b> 1270.1	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		Breakdown not	74,160	40,980	43,300	42,870	42,870
Contractual		Included due	16,220	13,890	13,270	12,850	12,430
Supplies		to Change in	1,100	600	600	600	600
Other Costs		Organizational					
Capital Outlay		Structure	2,630	3,000	800	800	800
			94,110	58,470	57,970	57,120	56,700
Less Interfund Charges	(	)	25,000	22,000	22,000	22,000	22,000
<b>TOTAL</b>			69,110	36,470	35,970	35,120	34,700

**SERVICE COMPARISON**

1968 activity level at 1969 prices would cost.....	\$ 35,970
Improved quality or increased quantity of service will cost.....	\$ _____
Total.....	\$ 35,970

**PROGRAM OUTLINE**

The Department of Public Works is responsible for all new construction of public facilities and the maintenance and operation of streets, water system, sewer system, storm drainage, Merrill Field and refuse collection and disposal. In addition, all vehicles and equipment except for the Fire Department units are maintained in the central garage facility and warehousing functions are carried out as required. Keeping of the City's engineering records and maps and coordination of all construction in public rights-of-way are continuing duties of the department.

**PROGRAM HIGHLIGHTS**

During 1969 special efforts will be directed toward the following goals:

1. Greater use of data processing for cost accounting, record controls and engineering calculations.
2. Completion of micro-filming of all engineering drawings and surveyor field books.
3. Increased mechanization of maintenance utilities to reduce labor costs.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Administration		1270.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	74,000	40,880	43,300	42,870	42,870			
120	Overtime	160	100						
	Total	74,160	40,980	43,300	42,870	42,870			
200	<u>CONTRACTUAL</u>								
220	Contracted Services	5,700	1,000	1,100	1,100	1,100			
241	Utility Services	6,770	3,000	2,000	2,000	2,000			
253	Liability & Workmen's Compensation		360	410	410	410			
254	Retirement		940	1,110	1,110	1,110			
255	Life Insurance		100	100	100	100			
256	Medical Insurance		320	300	300	300			
257	F.I.C.A.		870	1,120	1,120	1,120			
271	Rentals	2,050	980	800	720	720			
274	Rental of Building		4,980	4,980	4,640	4,220			
281	Repairs & Maintenance		200	200	200	200			
291	Travel	1,200	1,000	1,000	1,000	1,000			
301	Dues & Subscriptions	500	140	150	150	150			
	Total	16,220	13,890	13,270	12,850	12,430			
310	<u>SUPPLIES</u>								
313	Office Supplies & Postage	1,100	600	600	600	600			
	Total	1,100	600	600	600	600			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	2,630	3,000	800	800	800			
	Total	94,110	58,470	57,970	57,120	56,700			
501	Less Charges to Others	(25,000)	(22,000)	(22,000)	(22,000)	(22,000)			
	Total Operating Budget	69,110	36,470	35,970	35,120	34,700			

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL		C	PAGE			
Public Works	Administration	1270.1								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Director of Public Works	1563-1901	1	1	20 200	1	21,380	1	21,380	1	21,380
Dept. Adm. Assistant II	976-1187	1	1	12,040	1	13,010	1	13,010	1	13,010
Secretary	609-742	1	1	8,640	1	8,910	1	8,910	1	8,910
								43,300		43,300
Less: 1% Recruitment and Replacement Savings								430		430
<b>TOTAL</b>		3	3	40,880	3	43,300	3	42,870	3	42,870
* This column used for number of employees in each class.										
COMMENTARY										

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Administration	1270.1			

.220 CONTRACTED SERVICES  
Miscellaneous charges by other divisions 1,100

.271 RENTALS  
Equipment rental - one car 720

.274 RENTAL OF BUILDINGS  
Space rental on sq. ft. basis to provide building maintenance and repair 4,220

.281 REPAIR & MAINTENANCE  
Repairs for office equipment 200

.291 TRAVEL  
APWA National Congress, Cleveland, Ohio; Regional Public Works Conferences;  
Alaska Municipal League meetings; business meetings and conference expenses. 1,000

.201 DUES & SUBSCRIPTIONS  
Organizational dues and publications 150

.313 OFFICE SUPPLIES & POSTAGE  
Office supplies, postage and duplicating units. 600

.605 CAPITAL - Equipment 800

- 1 - legal file 100
- 1 - IBM portable dictating machine #224 360
- 1 - IBM transcribing machine #212 340

.501 INTERFUND CHARGES 22,000

	<u>Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Equipment & Supply	4,000	4,000	4,000
Refuse	4,000	4,000	4,000
Water	4,000	4,000	4,000
Projects	10,000	10,000	10,000
	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>

DEPARTMENT				DIVISION SUMMARY			PAGE
Public Works - Engineering				1271			
DIVISIONS	1965	1966	1967	1968 REVISED BUDGET	1969		
	ACTUAL	ACTUAL	ACTUAL		REQUEST	RECOMMEND	APPROVED
City Engineer	Breakdowns not included because of change in organizational structure			31,980	19,480	15,630	15,630
Design				3,750	17,750	10,920	10,920
Structures				171,580	221,100	147,670	140,770
Construction				950	28,480	19,050	19,050
Survey				45,170	73,660	45,750	45,750
Building				143,095	181,510	180,230	179,050
Switchboard							15,010
				390,710	541,980	419,250	426,180
Less Interfund Charges				(175,830)	(236,100)	(162,670)	(170,780)
<b>TOTAL</b>				214,880	305,880	256,580	255,400

This program is for the entire Engineering Division, including Design, Construction, Survey, Inspection, Building Code Enforcement, Subdivision Regulations and Agreements, etc.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	City Engineer	1271.1			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		Breakdown not		14,900	17,110	13,350	13,350
Contractual		Included due		1,830	2,120	2,030	2,030
Supplies		to Change in		250	250	250	250
Other Costs		Organizational		15,000			
Capital Outlay		Structure		31,980	19,480	15,630	15,630
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
TOTAL				31,980	19,480	15,630	15,630

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 17,700
Improved quality or increased quantity of service will cost.....	\$ 1,780
Total.....	\$ 19,480

PROGRAM OUTLINE

1. Planning for City improvement programs.
2. Liason between the Engineering function and all Municipal, Borough State and Federal agencies and with the general public.
3. Coordination of the following sections: Design, Structures, Construction, Survey and Building Safety.
4. Provides miscellaneous information and assistance to the public, City Council and other departments.

PROGRAM HIGHLIGHTS

1969 expenditures will be lower due to the completion of remodeling during 1968.



DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		City Engineer	1271.1			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries		14,800	17,110	13,350	13,350
120	Overtime		100			
	Total		14,900	17,110	13,350	13,350
200	<u>CONTRACTUAL</u>					
253	Liability & Workman's Compensation		140	150	150	150
254	Retirement		270	510	510	510
255	Life Insurance		30	20	20	20
256	Medical Insurance		60			
257	Social Security		440	540	540	540
271	Rentals		850	850	760	760
301	Dues & Subscriptions		40	50	50	50
	Total		1,830	2,120	2,030	2,030
310	<u>SUPPLIES</u>					
313	Office Supplies & Postage		250	250	250	250
	Total		250	250	250	250
600	<u>CAPITAL</u>					
602	Buildings		15,000			
	Total		15,000	-0-	-0-	-0-
	Total Operating Budget		31,980	19,480	15,630	15,630

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Public Works		City Engineer		1271.1						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	1285-1563	½	½	7,760	½	9,874	½	9,874	½	9,874
Clerk Steno III	542-659	1	1	7,040	1	7,236	½	3,618	½	3,618
								13,492		13,492
Less: 1% Recruitment & Replacement Savings								(142)		(142)
<b>TOTAL</b>		1½	1½	14,800	1½	17,110	1	13,350	1	13,350
* This column used for number of employees in each class.										
COMMENTARY										

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	City Engineer	1271.1			
.271	<u>RENTALS</u> Equipment Rental, City Engineer & Design - 1 sedan				760

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineering-Design	1271.2			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Breakdown not included due to Change in Organizational Structure			2,700	14,580	8,250	8,250
Contractual				250	2,170	2,170	2,170
Supplies					800	1,000	500
Other Costs					3,750	17,750	10,920
Capital Outlay							
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
TOTAL				3,750	17,750	10,920	10,920

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 3,900
Improved quality or increased quantity of service will cost.....	\$ 13,850
Total.....	\$ 17,750

## PROGRAM OUTLINE

Funds above are for salaries unrelated to project work, insurance, FICA, retirement, tuition refunds, maintenance on office equipment, and purchase of necessary office equipment

## PROGRAM HIGHLIGHTS

Overall requests are higher this year than last year due to the fact that no salaries were charged against General Fund money in 1967. Analysis of time allocation indicates that more than 1/3 of available manhours in this section were used in 1968 for work of a general nature and should not be charged to capital projects accounts.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Engineering-Design		1271.2					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries			14,580	8,250	8,250			
	Total			14,580	8,250	8,250			
200	<u>CONTRACTUAL</u>								
212	Job Recruitment		50	50	50	50			
220	Contracted Services		150	250	250	250			
253	Liability & Workman's Compensation			140	140	140			
254	Retirement Plan			430	430	430			
255	Life Insurance			50	50	50			
256	Medical Insurance			120	120	120			
257	F.I.C.A.			380	380	380			
258	Tuition Refunds		2,200	500	500	500			
281	Equipment Repairs & Maintenance		250	250	250	250			
301	Dues & Subscriptions		50						
	Total		2,700	2,170	2,170	2,170			
310	<u>SUPPLIES</u>								
313	Office Supplies & Postage		250						
600	<u>CAPITAL</u>								
605	Machinery & Equipment		800	1,000	500	500			
	Total Operating Budget		3,750	17,750	10,920	10,920			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Public Works		Engineering-Design		1271.2						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	1131-1388	0	0		1/2	8,330	1/2	8,330	1/2	8,330
Engineer Technician V	867-1056	0	0		1/2	6,250				
								8,330		8,330
Less:								80		80
Less: 1% Recruitment & Replacement Savings										
<b>TOTAL</b>		0	0		1	14,580	1/2	8,250	1/2	8,250

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering - Design	1271.2			
.281	<u>REPAIR &amp; MAINTENANCE</u>			250	
	Repair and maintenance of table computer, calculators, typewriters and other office equipment.				
.605	<u>MACHINERY &amp; EQUIPMENT</u>			500	
	A. Calculator (1)	500			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineering-Structures	1271.3			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Breakdown not Included due to Change in Organizational Structure			69,720	65,080	41,570	41,570
Contractual				100,360	155,020	105,500	98,600
Supplies				500	1,000	600	600
Other Costs					1,000		
Capital Outlay					171,580	221,100	147,670
Less Interfund Charges	( )	( )	( )	( 156,000 )	( 221,100 )	( 147,670 )	( 140,770 )
TOTAL				15,580	-0-	-0-	-0-

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 188,730
Improved quality or increased quantity of service will cost.....	\$ 32,370
Total.....	\$ 221,100

PROGRAM OUTLINE

1. Assist other City agencies in assessment of space and facility needs.
2. Provide building design services.
3. Administer and supervise consultant, construction and service contracts.
4. Advise Maintenance Division on building maintenance problems.

PROGRAM HIGHLIGHTS

The increase in contracted services is the result of an increase in the number of requests from City agencies for building maintenance, repair and improvements.



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Engineering - Structures		1271.3					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries		64,720	63,080	40,570	40,570			
120	Overtime		5,000	2,000	1,000	1,000			
	Total		69,720	65,080	41,570	41,570			
200	<u>CONTRACTUAL</u>								
213	Bids		500	500	500	500			
253	Liability & Workman's Compensation		570	600	570	570			
254	Retirement Plan		1,950	2,130	2,000	2,000			
255	Life Insurance		150	90	90	90			
256	Medical Insurance		500	280	250	250			
257	F.I.C.A.		1,580	1,870	1,580	1,580			
258	Tuition Refunds		200	200	200	200			
271	Rental - Equipment		2,110	1,530	1,380	1,380			
273	Employee Vehicle Use Charges			120	120	120			
281	Repair & Maintenance		92,700	147,500	98,660	91,760			
301	Dues & Subscriptions		100	200	150	150			
	Total		100,360	155,020	105,500	98,600			
310	<u>SUPPLIES</u>								
311	Materials			200	100	100			
313	Office Supplies & Postage		500	800	500	500			
	Total		500	1,000	600	600			
600	<u>CAPITAL</u>								
605	Machinery & Equipment		1,000	-0-					
	Total		171,580	221,100	147,670	140,770			
501	Less Charges to Others		(156,000)	(221,100)	(147,670)	(140,770)			
	Total Operating Budget		15,580	-0-	-0-	-0-			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE					
Public Works		Engineering-Structures		1271.3										
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969									
		*	*		* REQUEST	* RECOMMEND	* APPROVED							
Civil Engineer IV	1141-1388		1	14,560	1	15,720	1	15,720	1	15,720				
Contract Administrator	976-1187		1	13,500	1	13,970	1	13,970	1	13,970				
Architectural Engineer II	976-1187		1	12,290	1	12,060	0		0					
Engineering Tech. V	867-1056		1	11,010	1	11,290	1	11,290	1	11,290				
Engineering Tech. IV	802-976		1	10,300	1	10,040	0							
Clerk I	412-502		1/2	3,060	0									
								40,980		40,980				
Less: 1% Recruitment & Replacement Savings								410		410				
TOTAL							5 1/2	64,720	5	63,080	3	40,570	3	40,570
* This column used for number of employees in each class.														
COMMENTARY														

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Structures	1271.3			
.110	<u>SALARIES</u>				40,570
	This amount is requested for salaries for personnel engaged in building design, planning and consultant, construction and service contract administration and supervision.				
.120	<u>OVERTIME</u>				1,000
	This amount is requested for overtime pay required to supervise contracts.				
.213	<u>BIDS</u>				500
	This amount is requested to pay for advertising projects to be let to bid.				
.271	<u>EQUIPMENT RENTAL</u>				1,380
	This amount is requested as vehicle rent to provide transportation for personnel engaged in field work - primarily contract supervision.				
.273	<u>EMPLOYEE VEHICLE USE CHARGES</u>				120
	This amount is requested to pay employees for occasional use of their own vehicles in field work.				
.281	<u>REPAIRS AND MAINTENANCE</u>				91,760
	This amount is requested to cover the cost of repair and maintenance projects in the City buildings. These projects will be let to bid.				
.301	<u>DUES AND SUBSCRIPTIONS</u>				150
	This amount is requested to cover the cost of technical publications.				
.311	<u>MATERIALS</u>				100
	This amount is requested to cover the cost of materials used for testing and analysis.				
.313	<u>OFFICE SUPPLIES &amp; POSTAGE</u>				500
	This amount is requested primarily to pay duplicating costs for specifications.				
.501	<u>CHARGES TO OTHERS</u>				(140,770)
	With the exception of those monies charged to projects for engineering services, all expenditures approved in this budget will appear as a space rental cost in other General Fund agencies budgets. These expenses will be paid from this account and recovered from other accounts through an interfund charging procedure.				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineering-Construction	1271.4			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services					19,950	10,520	10,520
Contractual				750	7,300	7,300	7,300
Supplies				200	250	250	250
Other Costs					980	980	980
Capital Outlay							
				950	28,480	19,050	19,050
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
TOTAL				950	28,480	19,050	19,050

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 1,000
Improved quality or increased quantity of service will cost.....	\$ 27,480
Total.....	\$ 28,480

PROGRAM OUTLINE

Funds above are primarily for salaries not directly related to project work (review and coordination of programs and plans of other departments and agencies, general record keeping, etc.), upgrading and expansion of soils data on Anchorage area, and for purchase of additional soils lab equipment not chargeable to specific projects, but necessary for future programs. It also provides for fringe benefits, tuition refunds, maintenance and repairs to equipment and publication of the Construction Newsletter.

PROGRAM HIGHLIGHTS

No salaries were charged against the General Fund last year. The proposed program will fund the review and coordination of programs and specific projects by others involved in construction in public rights of way and easements, as provided for by Ordinance; it will provide for greatly expanded soils data of considerable and continuing value to all persons working with or planning installations within City streets, and will provide two completely equipped lab trucks for expanded 1969 and later construction programs.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Engineering-Construction		1271.4					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries			19,950	10,520	10,520			
	Total			19,950	10,520	10,520			
200	<u>CONTRACTUAL</u>								
220	Contracted Services		200	5,500	5,500	5,500			
221	Duplicating			300	300	300			
250	Employee Benefits								
253	Liability & Workmen's Compensation			190	190	190			
254	Retirement Plan			110	110	110			
255	Life Insurance			60	60	60			
256	Medical Insurance			160	160	160			
257	F.I.C.A.			530	530	530			
258	Tuition Refunds		250	250	250	250			
281	Equipment Repairs & Maintenance		200	200	200	200			
301	Dues & Subscriptions		100						
	Total		750	7,300	7,300	7,300			
310	<u>SUPPLIES</u>								
312	Janitorial and Cleaning			200	200	200			
313	Office Supplies & Postage		200						
314	Small Tools			50	50	50			
	Total		200	250	250	250			
600	<u>CAPITAL</u>								
605	Machinery & Equipment			980	980	980			
	Total Operating Budget		950	28,480	19,050	19,050			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Public Works		Engineering-Construction		1271.4						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	1131-1388	0	0		1/5	3,500	1/5	3,500	1/5	3,500
Projects Control Engineer	976-1187	0	0		1	14,250	1/2	7,125	1/2	7,125
Engineer Tech. IV	802-976	0	0		1/5	2,200	0			
								10,625		10,625
Less: 1% Recruitment and Replacement Savings								105		105
TOTAL		0	0		1 <sup>2</sup> / <sub>5</sub>	19,950	7/10	10,520	7/10	10,520

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Construction	1271.4			
.220	<u>CONTRACTED SERVICES</u>			5,500	
	This includes \$500 for work by Scientific Computer Service on programs, COGO, etc., not chargeable to projects. Also includes \$5,000 for soil logs, to build library of soil data in Anchorage area useful to City, other agencies and to property owners and developers.				
.221	<u>DUPLICATING</u>			300	
	Printing of Construction Newsletter and necessary forms for office use.				
.312	<u>JANITORIAL AND CLEANING SUPPLIES</u>			200	
	Specialized cleaning supplies for cleaning and maintenance of Soils Lab facilities by lab personnel. This work cannot be undertaken under the janitorial contract.				
.314	<u>SMALL TOOLS</u>			50	
	Soil sample bags and balloons for Soils Lab.				
.605	<u>MACHINERY &amp; EQUIPMENT</u>			980	
	Drying Pans and Density Pails	100			
	Specific Gravity Scale with Pans	280			
	Concrete Test Cylinder Molds (metal)	200			
	1 Set Concrete Field Test Equipment	300			
	Replacement Seive Analysis Screens	<u>100</u>			
		980			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineer - Survey	1271.5			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services				24,860	54,720	26,810	26,810
Contractual				2,110	2,760	2,760	2,760
Supplies				17,200	15,600	15,600	15,600
Other Costs							
Capital Outlay				1,000	580	580	580
				45,170	73,660	45,750	45,750
Less Interfund Charges	( )	( )	( )	18,000	15,000	15,000	15,000
TOTAL				27,170	58,660	30,750	30,750

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 28,300
Improved quality or increased quantity of service will cost.....	\$ 30,360
Total.....	\$ 58,660

PROGRAM OUTLINE

1. Provides and maintains up-to-date plats covering the Greater Anchorage Area. These maps show land subdivision, utility location, zoning, etc.
2. Maintains reproduction facilities to make these maps available for use by other City departments. Provides maps for sale to public and private agencies.
3. Reviews all new survey plats for conformance with City standards.
4. Provides street information and utility locations to the public.
5. Provides insurance and employee benefits.
6. Provides miscellaneous office supplies.

PROGRAM HIGHLIGHTS

Expansion of program to include Draftsman II and Engineering Recorder I and II. Allocation of manhours during 1968 indicates that General Fund services have been provided at the level requested for 1969 by utilizing project personnel to meet demands.



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Engineer - Survey		1271.5					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries		24,610	54,520	26,610	26,610			
120	Overtime		250	200	200	200			
	Total		24,860	54,720	26,810	26,810			
200	<u>CONTRACTUAL</u>								
220	Contracted Services		200	100	100	100			
253	Liability & Workman's Compensation		210	510	510	510			
254	Retirement								
255	Life Insurance		110	100	100	100			
256	Medical Insurance		90	180	180	180			
257	F. I. C. A.		670	1,120	1,120	1,120			
258	Tuition Refunds		300	200	200	200			
280	Repairs		480	500	500	500			
301	Dues & Subscriptions		50	50	50	50			
	Total		2,110	2,760	2,760	2,760			
310	<u>SUPPLIES</u>								
313	Office Supplies & Postage		17,000	15,500	15,500	15,500			
314	Small Tools		200	100	100	100			
	Total		17,200	15,600	15,600	15,600			
600	<u>CAPITAL</u>								
605	Machinery & Equipment		1,000	580	580	580			
	Total		45,170	73,660	45,750	45,750			
501	Less Charges to Others		(18,000)	(15,000)	(15,000)	(15,000)			
	Total Operating Budget		27,170	58,660	30,750	30,750			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Public Works	Engineer - Survey	1271.5								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	1141-1388	½			½	8,680	½	8,680	½	8,680
Deputy City Survey	1056-1285	½			½	8,100	½	8,100	½	8,100
Draftsman II	802-976	2			2	20,610	1	10,105	1	10,105
Engineer Recorder II	659-802	1			1	9,430	0		0	
Engineer Recroder I	585-712	1			1	7,700	0		0	
								26,885		26,885
Less: 1% Recruitment & Replacement Savings								(275)		(275)
<b>TOTAL</b>		5		24,610	5	54,520	2	26,610	2	26,610

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineer - Survey	1271.5			
.110	<u>SALARIES</u> Increase is due to the inclusion of the Engineering Recorder I and II and two Draftsman II positions.			26,610.	
.280	<u>REPAIRS</u> Maintain and repair Ozalid blue print machine.			500	
.311	<u>SUPPLIES</u> All office supplies for Public Works Engineering and Ozalid reproduction are purchased from this account.			15,500	
.605	<u>MACHINERY &amp; EQUIPMENT</u> Purchase of two eighteen-drawer index file cabinets.			580	
.501	<u>CHARGES TO OTHERS</u> Interfund for reproduction of maps and drawings.			(15,000)	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Building Safety	1271.6			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	143,434	159,408	159,035	111,715	145,960	144,510	144,510
Contractual	15,706	16,064	12,915	25,980	31,720	31,890	30,710
Supplies	2,319	3,212	3,960	5,400	3,150	3,150	3,150
Other Costs							
Capital Outlay	1,072	1,080	2,790		680	680	680
	162,531	179,764	178,700	143,095	181,510	180,230	179,050
Less Interfund Charges	( 5,124 )	( 10,458 )	( 15,335 )	( 1,830 )	( )	( )	( )
<b>TOTAL</b>	<b>157,407</b>	<b>169,306</b>	<b>163,365</b>	<b>141,265</b>	<b>181,510</b>	<b>180,230</b>	<b>179,050</b>

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 140,900
Improved quality or increased quantity of service will cost.....	\$ 40,610
<b>Total.....</b>	<b>\$ 181,510</b>

## PROGRAM OUTLINE

The Building Section provides: Service to the public: (a) issue 11 types of permits; (b) insure building codes and zoning compliance, thereby providing public safety, abatement of nuisances, and protection of personal and public property; (c) explain and interpret codes and ordinances to architects, engineers, building contractors and property owners; (d) approve and issue contractors licenses; (e) review plans and specifications for public and private structures for code and zoning compliance; (f) perform progressive inspections of various stages of construction, including electrical and plumbing work.

Service to other agencies and organizations: (a) prepare and present all code and zoning cases which cannot be resolved at the Building Official level to the Board of Appeals or higher authority for resolution; (b) render to Federal, State and local agencies (GAAB, ASHA, FHA, Community Action Program, etc.,) the same services as rendered to the public.

## PROGRAM HIGHLIGHTS

1. Organize, establish and implement a Workable Program for Community Improvement (elimination and prevention of slums and blight) to assure that no new substandard conditions are created in the community and that existing substandard structures are brought up to standard or demolished. Set priorities for neighborhoods needing upgrading and apply for Federal assistance or Urban Renewal to upgrade such neighborhoods.
2. Increased emphasis on assisting the various Community Action Programs to find reasonable and safe structures within the City for various "day care" centers, welfare, and other civic action activities.
3. Assure recertification of workable program for 1969 as required to obtain any federal grant funds.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Building Safety		1271.6					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	157,455	110,715	144,960	143,510	143,510			
120	Overtime	1,580	1,000	1,000	1,000	1,000			
	Total	159,035	111,715	145,960	144,510	144,510			
200	<u>CONTRACTUAL</u>								
211	Advertising	220	350	350	350	350			
220	Contracted Services	3,455	6,860	5,800	5,800	5,800			
221	Duplicating	(Included in .220)		1,200	1,200	1,200			
240	Utility Services	915	670	1,000	1,000	1,000			
250	Employee Benefits		6,520						
253	Liability & Workman's Compensation			1,380	1,380	1,380			
254	Retirement Plans			1,310	1,310	1,310			
255	Life Insurance			360	360	360			
256	Medical Insurance			810	810	810			
257	F.I.C.A.			4,480	4,480	4,480			
271	Rentals	8,130	5,100	7,870	7,080	7,080			
274	Rental of Building Space		6,110	6,110	7,070	5,890			
281	Repairs and Maintenance	45	150	200	200	200			
290	Travel Expenses			600	600	600			
301	Dues & Subscriptions	150	220	250	250	250			
	Total	12,915	25,980	31,720	31,890	30,710			
310	<u>SUPPLIES</u>								
313	Office Supplies & Postage	3,955	5,400	3,000	3,000	3,000			
314	Small Tools	5		150	150	150			
	Total	3,960	5,400	3,150	3,150	3,150			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	2,790	-0-	680	680	680			
	Total	178,700	143,095	181,510	180,230	179,050			
501	Less Charges to Others	(15,335)	(1,830)	-0-	-0-	-0-			
	Total Operating Budget	163,365	141,265	181,510	180,230	179,050			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Public Works	Building Safety	1271.6								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Building Official	1141-1388			1	14,806	1	14,806	1	14,806	
Plan Check Engineer	1056-1285	1	1	14,110	1	15,732	1	15,732	1	15,732
Code Enforcement Officer	902-1098	1	1	11,540	1	12,924	1	12,924	1	12,924
Mechanical Inspector	938-1141	1	1	12,070	1	14,286	1	14,286	1	14,286
Electrical Inspector	902-1098	1	0		1	11,952	1	11,952	1	11,952
Zoning Officer	802-976	1	1	12,070	1	12,300	1	12,300	1	12,300
Building Inspector	867-1056	4	2	22,990	2	25,481	2	25,481	2	25,481
Legal Steno I	609-742	1	1	8,420	1	9,084	1	9,084	1	9,084
Clerk IV	585-712	0	0		1	7,531	1	7,531	1	7,531
Building Safety Supervisor	1056-1285	1	1	13,740	0		0			
Deputy Building Official	902-1098	1	0		0		0			
Gas Inspector	802-976	1	0		0		0			
Clerk III	542-659	1	1	6,960	0		0			
Clerk II	481-585	1	½	3,000	0		0			
Assistant Code Enforcement Officers (Programmed)	834-1016	0	0		2	20,862	2	20,862	2	20,862
Less: Recruitment & Replacement Savings							1,448		1,448	
<b>TOTAL</b>		15	9½	104,900	12	144,960	12	143,510	12	143,510

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Building Safety	1271.6			
.110	<u>SALARIES</u>		<p>No reduction in force is contemplated in the 1969 salary projection. There will be normal step raises and longevity increases during the year. Reduction in number and value of permits issued is currently down about 30% from 1967. Although there is no way to accurately predict what the construction season of 1969 will hold in store, we believe our inspection effort will increase slightly in the building and structural areas, and considerably in the mechanical, plumbing and electrical areas because of the pending Mechanical Code and anticipated Elevator Code impact. We can hold the line with present positions. The major increase over 1968 is the request for two additional personnel in the code enforcement area at a starting grade of 24A. These positions are necessary to energetically and efficiently implement the "Systematic Housing Code Compliance Program" established in our 1968 Workable Program Submission for Community Improvement. In addition, demands from various community action programs have substantially increased the work load in the code enforcement area and without the two additional bodies, neither program can get off the ground.</p>	143,510	
.120	<u>OVERTIME</u>		<p>The same amount was programmed in the 1968 budget but was not used. However, \$1,000 is still programmed for unforeseen emergency actions in 1969.</p>	1,000	
.211	<u>ADVERTISING</u> (Legal Notices)		<p>Advertising for the Board of Examiners and Appeals is a code requirement. The \$350 programmed is based on an average of 60 cases per year. During the first half of 1968, only 20 cases have been heard, but with the implementation of an active Systematic Housing Code Compliance program, it is felt the cases will increase. Therefore, the original \$350 should be retained for 1969.</p>	350	
.220	<u>CONTRACTED SERVICES</u>		<p>Contracted services reflects money for consultant services with engineering firms, maintenance of mobile radios and one base station, and Loomis Armored Car Service. The increase is based on two additional mobile radios for cars programmed for two additional code enforcement personnel.</p>	5,800	
.221	<u>DUPLICATING</u>		<p>Mail machine service, courier service and duplicating services.</p>	1,200	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Building Safety	1271.6			
.240	<u>UTILITY SERVICES</u>				1,000
	The proposed increase from \$670 in 1968 to \$1,000 in 1969 is to cover a telephone "monitoring/hold" system proposed for the desks of the Building Official and the Secretary. This system is under discussion with the Telephone Department, but no cost estimate has yet been received. With this system, it is expected that two to three manhours a day can be saved over the old system.				
.271	<u>RENTALS</u>				7,080
	Account is for rental (city vehicles with radios) averaging \$82 per month each for six cars presently in use by inspectors. The account also includes two additional cars at the same average cost for the two proposed code enforcement personnel.				
.274	<u>RENTAL OF BUILDING SPACE</u>				5,890
	This is the first year for this break out. Amount is prorated among the different building sections and according to accounting, this is our share.				
.281	<u>REPAIRS AND MAINTENANCE</u>				200
	The \$200 figure projected for 1969 is based on costs already experienced for the first half of 1968. These costs show that the \$150 figure budgeted for 1968 is apparently insufficient to keep our office machines and equipment in repair. New portable recorders recently obtained must also be taken into consideration.				
.290	<u>TRAVEL</u>				600
	\$600 is requested for travel by the Building Official to the International Conference of Building Officials' convention.				
.301	<u>DUES &amp; SUBSCRIPTIONS</u>				250
	International Conference of Building Officials		75		
	Western Plumbing Officials		35		
	National Electric Association		10		
	Architectural Manuals for Plan Check Engineer		90		
	Expected increase in annual dues for 1969		40		
			<u>250</u>		
.313	<u>OFFICE SUPPLIES, POSTAGE, PRINTED FORMS AND CODE BOOKS</u>				3,000
	Since \$3,800 has been allocated for new printings and editions of code books in the 1968 budget, no more monies are requested in 1969 for this purpose. The \$3,000 will cover all other items in this category.				



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Building Safety	1271.6			

.314 SMALL TOOLS

These monies cover polaroid camera supplies, tape for recorders, batteries, and other miscellaneous small items for office and field use.

150

.605 MACHINERY & EQUIPMENT

Two small portable tape recorders, now rented will be purchased with 1969 monies.

680

<b>DEPARTMENT</b> Public Works	<b>ACCOUNT TITLE</b> Building Safety - Switchboard	<b>ACCOUNT NUMBER</b> 1271.7	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services							12,410
Contractual							2,550
Supplies							50
Other Costs							
Capital Outlay							
							15,010
Less Interfund Charges	(	)	(	)	(	)	( 15,010 )
<b>TOTAL</b>							-0-

**PROGRAM OUTLINE**

**PROGRAM HIGHLIGHTS**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Building Safety - Switchboard	1271.7			
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969		
				REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries					12,330
120	Overtime					80
	Total					12,410
200	<u>CONTRACTUAL</u>					
220	Contracted Services					490
221	Contracted Labor & Equipment					630
253	Liability & Workmen's Compensation					120
255	Life Insurance					20
256	Medical Insurance					180
257	F. I. C. A.					600
274	Space Rental					510
	Total					2,550
310	<u>SUPPLIES</u>					
313	Office Supplies & Postage					50
	Total					15,010
501	Less Interfund Charges					(15,010)
	Total Operating Budget					-0-

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Public Works		Building Safety - Switchboard		1271.7					
POSITION	SALARY RANGE	1967	1968	1969					
				*	*	REVISED BUDGET	* REQUEST	* RECOMMEND	* APPROVED
Switchboard Operator II	502-609							1	6,449
Switchboard Operator I	462-564							1	6,006
								2	12,455
Less: Recruitment & Replacement Savings									(125)
<b>TOTAL</b>								2	12,330

\* This column used for number of employees in each class.

COMMENTARY

Building Safety  
Switchboard

ESTIMATED DISTRIBUTION

1271.7

PAGE

D

.501 INTERFUND CHARGES

	<u>Switchboard</u>	<u>%</u>
Mayor/Council	316	.0211
City Manager	721	.0480
Personnel	721	.0480
Data Processing	350	.0233
City Clerk	613	.0408
City Attorney	547	.0365
Property Management	503	.0335
Controller	1,607	.1071
Purchasing	512	.0341
Treasury	1,815	.1209
Utility Customer Service	3,021	.2013
Traffic	546	.0364
P. W. - Administration	391	.0260
Engineers	776	.0517
Building	535	.0356
Maintenance	379	.0252
Equip. & Supply	250	.0167
Parks & Recreation	720	.0480
Refuse	447	.0298
Credit Union	240	.0160
<b>Total</b>	<u>15,010</u>	<u>1.0000</u>

DEPARTMENT				DIVISION SUMMARY			PAGE
Public Works - Maintenance Division				1272			
DIVISIONS	1965	1966	1967	1968	1969		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Paved Streets		115,526	72,615	259,150	336,785	285,160	293,450
Unpaved Streets		84,137	124,240	163,830	146,841	121,750	121,750
Snow and Ice		248,567	284,899	295,905	372,200	291,820	312,190
Street Cleaning		61,057	63,541	56,050	110,800	57,060	62,130
Dust Prevention		18,810	23,201	28,760	27,700	26,470	-0-
Storm Drainage		47,508	81,941	56,330	60,600	57,940	57,940
Sewers		75,355	71,938	75,030	97,700	79,700	79,700
State of Alaska Maintenance Agreement				96,720	115,700	110,570	110,570
Building Maintenance				485,590	513,141	516,360	516,360
	617,070	650,960	722,375	1,517,365	1,781,467	1,546,830	1,554,090
Less Interfund Charges				(503,630)	(529,141)	(534,980)	(534,980)
<b>TOTAL</b>	617,070	650,960	722,375	1,013,735	1,252,326	1,011,850	1,019,110

This division is responsible for maintenance, repair, and operation of all Public Streets, alleys, sewers, storm drains, State highway routes and general fund buildings.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Public Works	Maintenance Division	1272								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
<u>Regular Employees</u>										
Maintenance Superintendent	1141-1388	1	1	16,507	1	17,624	1	17,624	1	17,624
PW General Foreman II	1056-1285	1	1	14,328	1	15,905	1	15,905	1	15,905
PW Foreman	976-1187	5	5	62,911	6	80,040	6	80,267	6	80,267
Building Maintenance Foreman	976-1187	2	0							
Equipment Operator Technician	867-1056	0	1	13,172	1	13,308	1	13,308	1	13,308
Inspector	834-1016	0	2	23,612	2	25,670	2	25,670	2	25,670
Plumb. & Heat. Repairman -Lead	834-1016	0	1	11,476	1	12,192	1	12,192	1	12,192
Heavy Equipment Operator	802-976	8	8	80,126	8	95,657	8	95,657	8	95,657
Carpenter	802-976	8	7	73,275	7	74,357	7	74,842	7	74,842
Plumb. & Heat. Repairman	802-976	6	4	42,150	4	43,527	4	44,892	4	44,892
Administrative Assistant I	802-976	1	1	10,868	1	11,094	1	11,094	1	11,094
Maintenance Man IV	742-902	6	5	63,644	8	83,193	7	73,911	7	73,911
Maintenance Man III	712-867	6	6	57,787	7	69,882	6	61,049	6	61,049
Maintenance Man II	659-802	5	6	53,249	6	56,077	5	47,785	5	47,785
Maintenance Man I	633-771	1	1	8,148	1	8,619	1	8,619	1	8,619
Accounting Clerk II	609-742	0	1	7,884	1	8,108	1	8,108	1	8,108
Clerk III	542-659	1	1	6,283	1	6,852	1	6,852	1	6,852
Clerk II	481-585	1	0		0		0		0	
		52	51	545,420	56	622,105	53	597,775	53	597,775
<u>Apprenticeship Program:</u>										
Heavy Equipment Operator	667-684	0	0		1	8,106	0		1	8,106
Carpenter Apprentice	667-684	0	0		1	8,106	0		1	8,106
Plumb. & Heat. Repairman	667-684	0	0		1	8,106	0		1	8,106
		0	0		3	24,318	0		3	24,318
<u>Trainee Program:</u>										
Maintenance Trainee	609-742	0	0		2	14,670	0		2	14,670
<b>TOTAL REGULAR EMPLOYEES</b>		52	51	545,420	61	661,093	53	597,775	58	636,763

\* This column used for number of employees in each class.

**COMMENTARY**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Public Works		Maintenance Division		1272					
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969				
		*	*		*	REQUEST	* RECOMMEND	* APPROVED	
<u>Temporary</u>									
Maintenance Man IV	742-902	2	3	10,883	0				
Maintenance Man II (6 Mo.)	659-802	5	0		8	32,496	4	16,248	0
Maintenance Man I	633-771	8	0		0				
General Handyman (3 Mo.)	445-542	0	2	3,357	2	2,670	1	1,335	0
<u>Total Temporary Employees</u>		15	5	14,240	10	35,166	5	17,583	0
Total Employees		67	56	559,660	71	696,259	58	615,358	58
*Shift Differential						7,154		7,000	
		67	56	559,660	71	703,413	58	622,358	58
Less: Recruitment & Replacement Savings								(6,218)	(6,218)
Total Payroll		67	56	559,660	71	703,413	58	616,140	58
*Graveyard Shift - 25¢ per hr.									
Swing Shift - 15¢ per hr.									
1272.1 Paved Streets	.058					40,610		28,960	37,250
Salaries-Reimb. Work Orders	.064					44,710		34,500	34,500
1272.2 Unpaved Streets	.079					55,510		43,130	43,130
Salaries-Interfund Work Orders	.057					39,860		31,420	31,420
1272.3 Snow & Ice	.211					148,280		118,920	139,290
1272.4 Street Cleaning	.062					43,589		32,660	37,725
1272.5 Dust Prevention	.018					12,800		12,320	-0-
1272.6 Drains	.052					36,500		35,740	35,740
1272.7 Sewers	.077					54,500		53,600	53,600
1272.8 State of Alaska Maintenance Agreement	.043					30,000		29,570	29,570
1272.9 Building Maintenance	.279					197,054		195,320	195,320
TOTAL						703,413		616,140	637,545

\* This column used for number of employees in each class.

#### COMMENTARY

APPRENTICESHIP PROGRAM: A training program under the U. S. Department of Labor, Bureau of Apprenticeship and Training will be put into effect in the Maintenance Division for the first time in 1969.

MAINTENANCE TRAINEE: New Classification. A planned training program for Minority Group Members.



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Paved Streets	1272.1			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		36,153	37,879	37,700	43,400	30,960	39,250
Contractual		16,415	16,009	161,100	217,285	208,400	208,400
Supplies		30,602	16,894	8,450	17,300	9,300	9,300
Other Costs		31,356	840	2,900	11,800	500	500
Capital Outlay		1,000	993		2,000	1,500	1,500
Reimbursable Work Orders				49,000	45,000	34,500	34,500
<b>TOTAL</b>		115,526	72,615	259,150	336,785	285,160	293,450

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 279,382
Improved quality or increased quantity of service will cost.....	\$ 57,403
Total.....	\$ 336,785

## PROGRAM OUTLINE

1. Sealcoat program - \$60,000
2. Curb replacement - \$50,000
3. Sidewalk replacement - \$50,000 - reimbursable
4. Responsible for all patching and pavement maintenance
5. Increased costs are expected for contracted repairs due to rising labor and material prices and increased paved street mileage.

## PROGRAM HIGHLIGHTS

Begin experimental testing program of rubber and plastic crack sealing materials.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Paved Streets		1272.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries (.900 \$45,000)	36,596	36,700	41,000	28,960	37,250			
120	Overtime	1,283	1,000	2,400	2,000	2,000			
	Total	37,879	37,700	43,400	30,960	39,250			
200	<u>CONTRACTUAL</u>								
222	Labor & Equipment	74	140,000	162,000	162,000	162,000			
253	Liability & Workmen's Compensation			4,740	3,950	3,950			
254	Retirement Plan			11,914	8,110	8,110			
255	Life Insurance		3,440	1,359	1,110	1,110			
256	Medical Insurance			2,958	2,960	2,960			
257	F.I.C.A.			15,914	13,470	13,470			
271	City Owned Vehicles & Equipment	15,907	12,000	16,000	14,400	14,400			
272	Vehicles & Equipment Not Owned by City			2,300	2,300	2,300			
274	Building Space Rental		5,660						
281	Repair & Maintenance	28		100	100	100			
	Total	16,009	161,100	217,285	208,400	208,400			
310	<u>SUPPLIES</u>								
311	Materials	16,746	8,000	17,000	9,000	9,000			
313	Office Supplies & Postage	148							
314	Small Tools		450	300	300	300			
	Total	16,894	8,450	17,300	9,300	9,300			
400	<u>OTHER CHARGES</u>								
432	Garage - Purchase of Equipment	840	2,400	11,300	-0-	-0-			
461	Data Processing Charges		500	500	500	500			
	Total	840	2,900	11,800	500	500			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	993		2,000	1,500	1,500			
900	Reimbursable Work Orders		49,000	45,000	34,500	34,500			
	Total Operating Budget	72,615	259,150	336,785	285,160	293,450			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Maintenance Division	1272.1			

1272.1 PAVED STREETS

Public Works is maintaining a total of 84.3 miles of paved streets, 3.39 miles of paved alleys and 11 municipal parking lots.

In the fourth year of a five-year sealcoating program, \$60,000 is requested in 1969. It is planned to continue the second year of a five-year program for the renewal and repair of deteriorated and damaged sidewalks and curbs. Survey just completed indicates damage and general deterioration in excess of \$100,000. The sum of \$50,000 is requested for the renewal and repair of curbs; and \$50,000 for replacement of damaged sidewalks to be reimbursed by property owners.

City forces will continue extensive cracksealing and patching. Crews will continue to saw and patch pavement cuts within the City for sewer and water connects, and telephone and electric underground cables on a reimbursable basis. Continue inspection of backfill and paving for all gas connects in streets and alleys.

.110	<u>SALARIES</u>		37,250
	Increase reflects shift differential and part of Apprentice and Trainee Wages. It is necessary for the patching crew to work an early shift during the summer months before the heavy traffic starts for the day.		
.250	<u>EMPLOYEE BENEFITS</u>		29,600
	Includes all Street Maintenance accounts.		
.271	<u>CITY VEHICLES AND EQUIPMENT</u>		14,400
	Based on 1968 rental costs, an increase will be required.		
.272	<u>VEHICLES &amp; EQUIPMENT - NOT CITY</u>		2,300
	Includes rental of barricades for Fur Rendezvous, Snowmobile Races, July 4th Parade and other special events; also rental of coveralls for entire Street Maintenance accounts.		
.311	<u>MATERIALS</u>		9,000
	Increase due to special projects over and above regular maintenance.		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Maintenance Division	1272.1			

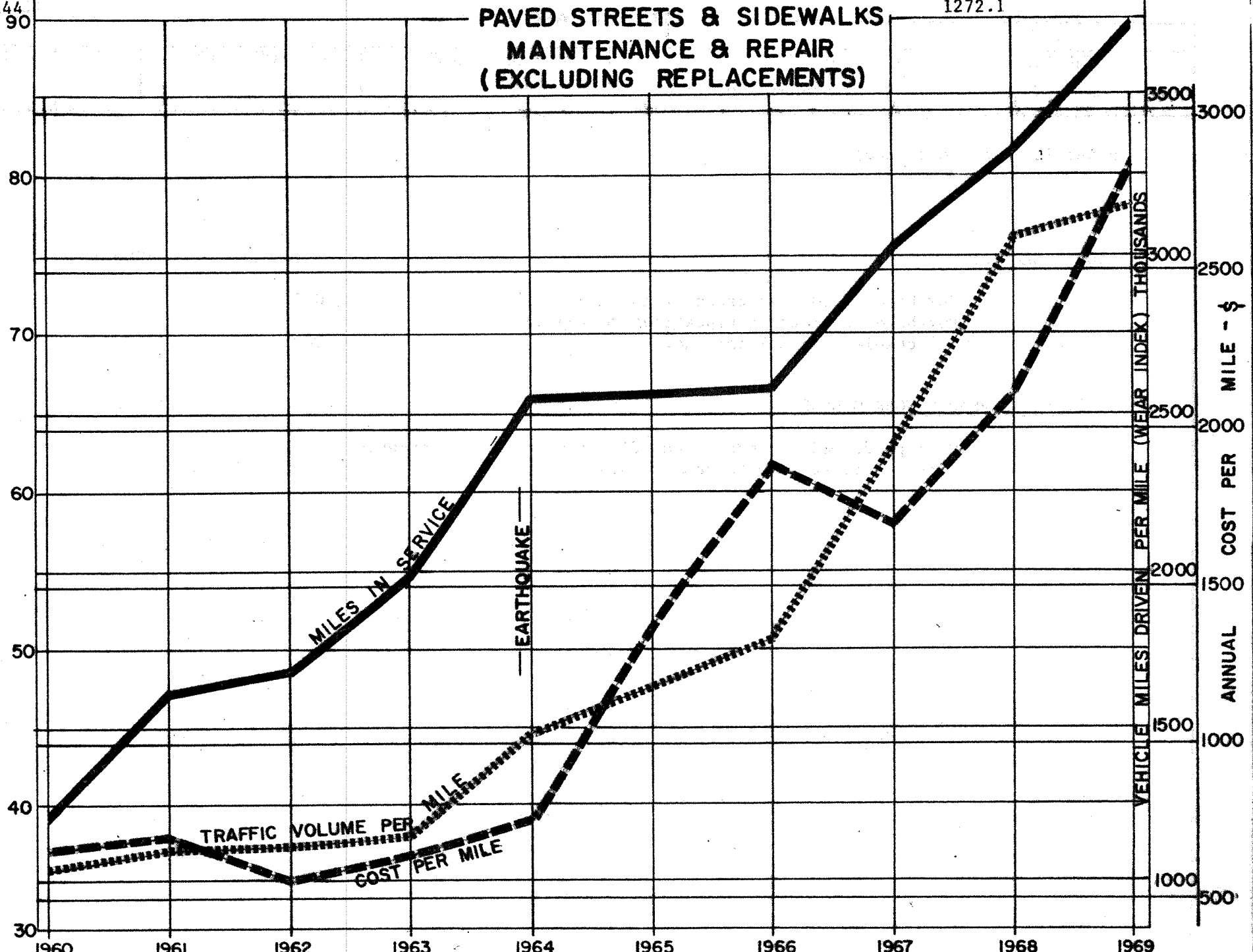
## Paved Streets (continued)

.605	<u>CAPITAL</u>			1,500
	Purchase of 50 barricades w/flashers		1,000	
	Purchase of electric typewriter to replace obsolete manual machine.		500	
.900	<u>REIMBURSABLE WORK ORDERS</u>			34,500
	Work performed for other than City departments. Payments credited direct to Revenue Account.			

# PAVED STREETS & SIDEWALKS MAINTENANCE & REPAIR (EXCLUDING REPLACEMENTS)

1272.1

MILES MAINTAINED



YEAR - COST

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Unpaved Streets	1272.2			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969			
					REQUEST	RECOMMEND	APPROVED	
Personal Services		46,635	58,957	53,310	57,316	44,730	44,730	
Contractual		38,194	41,612	83,820	41,925	38,000	38,000	
Supplies		(692)	22,017	6,700	7,600	7,600	7,600	
Other Costs				20,000	40,000	31,420	31,420	
Capital Outlay			1,654					
		84,137	124,240	163,830	146,841	121,750	121,750	
Less Interfund Charges	(	)	(	)	( 25,310 )	( 40,000 )	( 31,420 )	( 31,420 )
TOTAL		84,137	124,240	138,520	106,841	90,330	90,330	

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$	152,766
Improved quality or increased quantity of service will cost..... (Decrease)	\$	(45,925)
Total.....	\$	106,841

PROGRAM OUTLINE

Continue with present level of service except that light bituminous surface treatments for unpaved streets are not proposed for further construction due to lack of projected maintenance cost savings.

PROGRAM HIGHLIGHTS

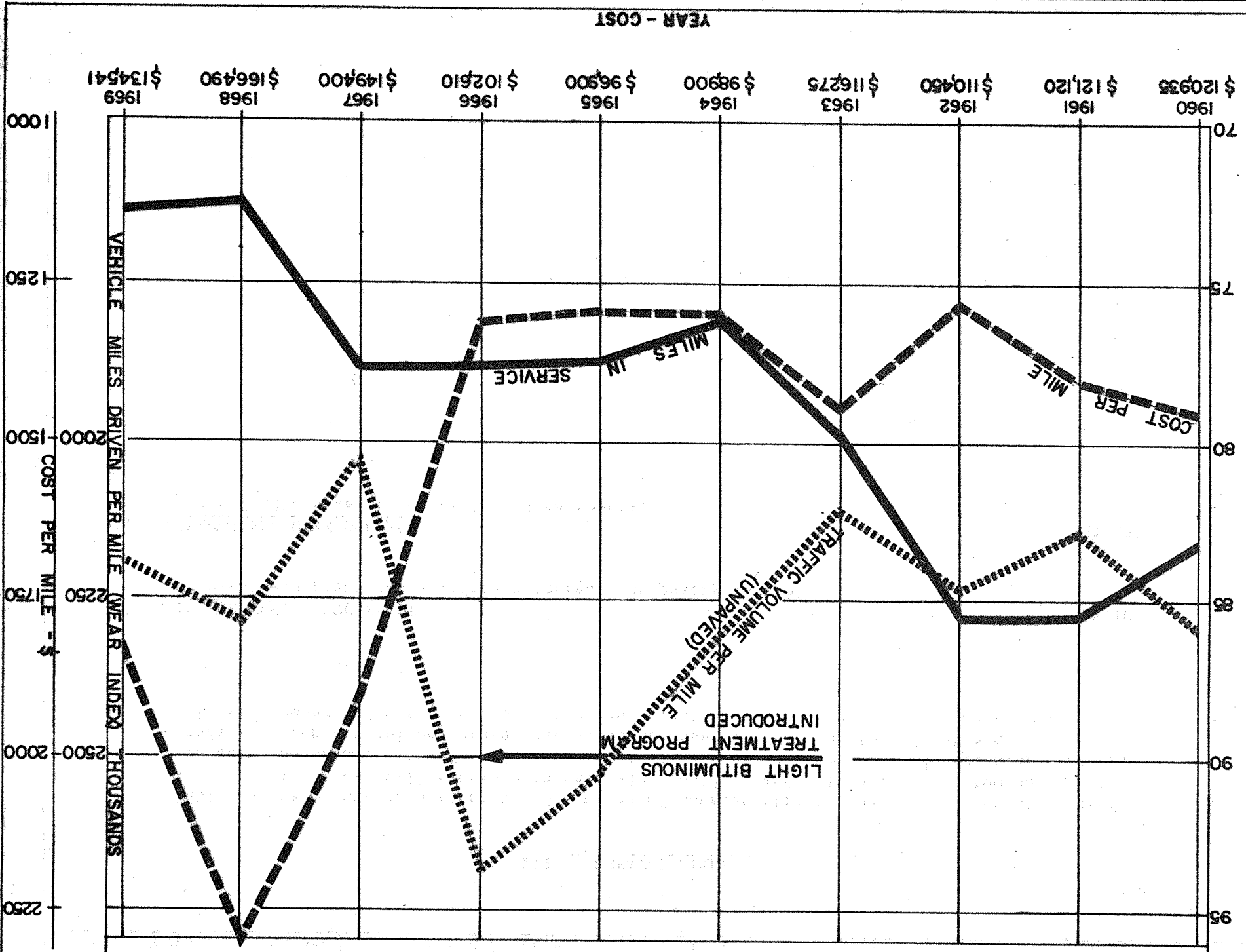
Additional drainage constructed during 1968 should improve condition of unpaved streets thus reducing maintenance costs.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works-Maintenance		Unpaved Streets	1272.2			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries	57,725	51,310	55,716	43,130	43,130
120	Overtime	1,232	2,000	1,600	1,600	1,600
	Total	58,957	53,310	57,316	44,730	44,730
200	<u>CONTRACTUAL</u>					
222	Labor & Equipment	2,686	55,000	2,000	2,000	2,000
255	Life Insurance		4,820			
258	Tuition Refunds			200	200	200
271	City Owned Vehicles & Equipment	38,918	24,000	39,000	35,100	35,100
272	Vehicles & Equipment Not Owned by City			500	500	500
273	Mileage Paid Employees			125	100	100
281	Repair & Maintenance	8		100	100	100
	Total	41,612	83,820	41,925	38,000	38,000
310	<u>SUPPLIES</u>					
311	Materials	21,568	6,000	6,500	6,500	6,500
313	Office Supplies & Postage	449	600	1,000	1,000	1,000
314	Small Tools		100	100	100	100
	Total	22,017	6,700	7,600	7,600	7,600
600	<u>CAPITAL</u>					
605	Machinery & Equipment	1,654				
900	Reimbursable Work Orders		20,000	40,000	31,420	31,420
	Total	124,240	163,830	146,841	121,750	121,750
501	Less Interfund Charges		(25,310)	(40,000)	(31,420)	(31,420)
	Total Operating Budget	124,240	138,520	106,841	90,330	90,330

UNPAVED STREETS MAINTENANCE & DUST CONTROL

1272.2



MILES MAINTAINED

COST PER MILE

MILE

MILES IN SERVICE

TRAFFIC VOLUME PER MILE (UNPAVED) INTRODUCED

LIGHT BITUMINOUS TREATMENT PROGRAM

VEHICLE MILES DRIVEN PER MILE (WEAR INDEX) THOUSANDS

YEAR - COST

1000 1250 1500 1750 2000 2250

70 75 80 85 90 95

1960 \$120935 1961 \$121120 1962 \$110450 1963 \$116275 1964 \$98900 1965 \$96900 1966 \$102610 1967 \$149400 1968 \$166490 1969 \$134541



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	PAGE
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Public Works -Maintenance

Unpaved Streets

1272.2

Public Works maintains a total of 73.1 miles of unpaved streets and 34.99 miles of unpaved alleys. City crews will continue to maintain shoulders and fill holes on bituminous treated surfaces and unpaved streets. Present level of service to be maintained including blading, grading, ditch control and gravel hauls, as necessary. Continuation of patching by City forces of sewer and water cuts on bituminous treated surfaces on a reimbursable basis.

1272.2 UNPAVED STREETS

.271 CITY VEHICLES & EQUIPMENT Present equipment costs indicate increase necessary in 1969. 35,100

.901 REIMBURSABLE WORK ORDERS Interfund charges to other City departments. 31,420

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Snow & Ice	1272.3			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		118,003	127,646	117,420	156,000	125,420	145,790
Contractual		116,021	134,843	130,180	150,200	138,200	138,200
Supplies		14,543	2,533	24,150	30,200	28,200	28,200
Other Costs			19,815	24,155	35,800	-0-	-0-
Capital Outlay			62				
		248,567	284,899	295,905	372,200	291,820	312,190
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
<b>TOTAL</b>		248,567	284,899	295,905	372,200	291,820	312,190

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 318,878
Improved quality or increased quantity of service will cost.....	\$ 53,322
Total.....	\$ 372,200

## PROGRAM OUTLINE

Increase present level of service. Expand snow haul service to paved streets in residential areas. Increase usage of salt to prevent ice forming.

## PROGRAM HIGHLIGHTS

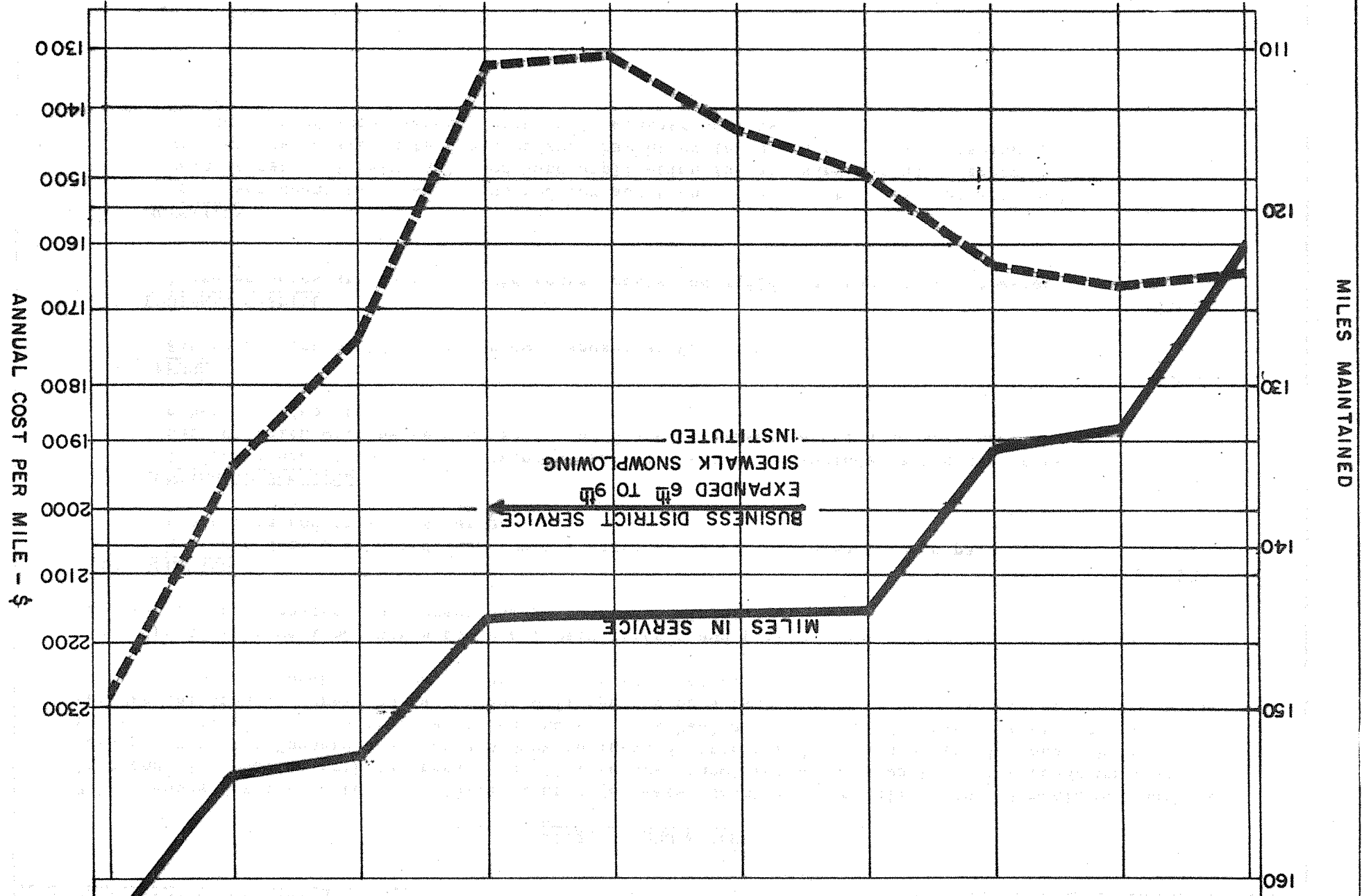
1. Purchase of second rotary loader will complete required equipment.
2. Expanded use of contractor plowing and hauling equipment should help reduce average unit costs of removal.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Snow & Ice		1272.3					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	116,666	111,420	149,000	118,920	139,290			
120	Overtime	10,980	6,000	7,000	6,500	6,500			
	Total	127,646	117,420	156,000	125,420	145,790			
200	<u>CONTRACTUAL</u>								
222	Labor & Equipment	24,308	46,100	58,000	55,000	55,000			
246	Light - CEA		2,000	2,000	2,000	2,000			
255	Life Insurance		10,900						
271	City Owned Vehicles & Equipment	110,535	71,080	90,000	81,000	81,000			
281	Repairs & Maintenance		100	200	200	200			
		134,843	130,180	150,200	138,200	138,200			
310	<u>SUPPLIES</u>								
311	Materials	2,454	24,000	30,000	28,000	28,000			
314	Small Tools	79	150	200	200	200			
	Total	2,533	24,150	30,200	28,200	28,200			
400	<u>OTHER CHARGES</u>								
432	Garage-Purchase of Equipment	19,815	24,155	35,800	-0-	-0-			
	Total	19,815	24,155	35,800	-0-	-0-			
600	<u>CAPITALS</u>								
605	Machinery & Equipment	62							
	Total Operating Budget	284,899	295,905	372,200	291,820	312,190			

# SNOW & ICE REMOVAL

## ALL STREETS

1272.3



1960 \$199,620  
 1961 \$219,980  
 1962 \$218,610  
 1963 \$208,554  
 1964 \$204,500  
 1965 \$188,600  
 1966 \$191,175  
 1967 \$263,180  
 1968 \$295,905  
 1969 \$372,200

YEAR - COST

ANNUAL COST PER MILE - \$

MILES MAINTAINED

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Maintenance	Snow & Ice	1272.3			

1272.3 SNOW & ICE

Public Works services a total of 157.4 miles of streets, 38.38 miles of alleys and 11 municipal parking lots and fire station parking areas. The City removes snow from all sidewalks in the downtown area, parking lots, the Spenard and Mountain View business districts and certain arterials, and Public School routes. This year, it is proposed to expand the snow haul areas to include paved streets in all residential areas. Three snowhaul crews will operate on a night shift on all main streets and business districts and two snowhaul crews on day shift in residential areas.

The usage of salt will be increased on all main streets and parking lots to prevent ice from forming and keep gutters ice-free to prevent damage to grader blades.

.110 SALARIES Increase due to expanded snow removal services, shift differential and part of apprentice and trainee salaries. 139,290

.222 CONTRACTED SERVICES Increased use of contractor equipment in snow removal to include residential areas part of which will be reimbursable from State of Alaska Maintenance Agreement and other City departments. 55,000

.245 REFUSE Estimated cost of \$2,000 for snow disposal at City dump. 2,000

.271 EQUIPMENT RENTAL Increase necessary based on 1968 rental costs and additional equipment requested in 1969. 81,000

.311 MATERIALS Increased quantity of salt required for additional State routes, parking lots and main streets. A heavy salt and sand application is necessary during moderate winters due to alternate freezing and thawing cycles which counteracts savings in the cost of snow removal during mild weather periods. 28,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Street Cleaning	1272.4			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		33,357	36,494	32,280	44,300	32,960	38,030
Contractual		27,358	26,992	23,620	26,600	24,000	24,000
Supplies		342	55	150	100	100	100
Other Costs					39,800	-0-	-0-
Capital Outlay							
		61,057	63,541	56,050	110,800	57,060	62,130
Less Interfund Charges	(	)	(	)	(	)	(
TOTAL		61,057	63,541	56,050	110,800	57,060	62,130

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 61,393
Improved quality or increased quantity of service will cost.....	\$ 49,407
Total.....	\$ 110,800

PROGRAM OUTLINE

Upgrade present level of service by scheduling two shifts daily to sweep and flush all paved streets and parking lots.

PROGRAM HIGHLIGHTS

New equipment programmed in order to expand and improve service without substantial manpower increase.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works - Maintenance		Street Cleaning	1272.4			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries	35,859	31,280	44,000	32,660	37,730
120	Overtime	635	1,000	300	300	300
	Total	36,494	32,280	44,300	32,960	38,030
200	<u>CONTRACTUAL</u>					
246	Light - CEA		400	300	300	300
255	Life Insurance		3,060			
271	City Owned Vehicles & Equipment	26,992	20,160	26,000	23,400	23,400
281	Repairs & Maintenance			300	300	300
	Total	26,992	23,620	26,600	24,000	24,000
310	<u>SUPPLIES</u>					
311	Materials			100	100	100
314	Small Tools	55	150			
	Total	55	150	100	100	100
400	<u>OTHER CHARGES</u>					
432	Garage - Purchase of Equipment			39,800	-0-	-0-
	Total Operating Budget	63,541	56,050	110,800	57,060	62,130

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Maintenance Division	1272.4			

1272.4 STREET CLEANING

This account covers sweeping and flushing of all paved streets on a regular schedule. Construction of new streets and buildings is expected to continue at a high level during 1969 increasing the need for an expanded street cleaning program.

To upgrade the street cleaning operation, three power sweepers and one flusher truck will operate two shifts daily on all paved streets, municipal parking lots and State of Alaska routes within the City.

.110 SALARIES

37,730

Increase due to expanded services, shift differential and part of  
Apprentice and Trainee wages.



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Dust Prevention	1272.5			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		4,343	10,921	12,590	13,100	12,620	-0-
Contractual		3,817	6,817	8,070	7,600	6,850	-0-
Supplies		10,650	5,463	8,100	7,000	7,000	-0-
Other Costs							
Capital Outlay		18,810	23,201	28,760	27,700	26,470	-0-
Less Interfund Charges	(	)	(	)	(	)	(
TOTAL		18,810	23,201	28,760	27,700	26,470	-0-

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$	<u>30,983</u>
Improved quality or increased quantity of service will cost..... (Decrease)	\$	<u>(3,283)</u>
Total.....	\$	<u>27,700</u>

PROGRAM OUTLINE

Continue with present level of service. Relocate two 22,000 gallon storage tanks from ML&P yard to shop area for storage of waste oil products.

PROGRAM HIGHLIGHTS

Increase in capability for utilizing waste oils will reduce material costs.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Dust Prevention		1272.5					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
200	<u>PERSONAL SERVICES</u>								
110	Salaries	10,403	11,790	12,800	12,320				
120	Overtime	518	800	300	300				
	Total	10,921	12,590	13,100	12,620	-0-			
200	<u>CONTRACTUAL</u>								
255	Life Insurance		1,150						
271	City Owned Vehicles & Equipment	6,645	6,720	7,500	6,750				
281	Repair & Maintenance	172	200	100	100				
	Total	6,817	8,070	7,600	6,850	-0-			
310	<u>SUPPLIES</u>								
311	Materials	5,449	8,000	7,000	7,000				
314	Small Tools	14	100						
	Total	5,463	8,100	7,000	7,000	-0-			
	Total Operating Budget	23,201	28,760	27,700	26,470	-0-			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Storm Drainage	1272.6			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		32,055	31,666	35,680	41,100	40,040	40,040
Contractual		14,577	20,665	18,950	16,900	15,300	15,300
Supplies		863	1,423	1,700	2,600	2,600	2,600
Other Costs			27,912				
Capital Outlay		13	275				
		47,508	81,941	56,330	60,600	57,940	57,940
Less Interfund Charges	(	)	(	)	(	)	(
TOTAL		47,508	81,941	56,330	60,600	57,940	57,940

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 59,147
Improved quality or increased quantity of service will cost.....	\$ 1,453
Total.....	\$ 60,600

## PROGRAM OUTLINE

Provide regular cleaning, inspection and repair of entire system.

## PROGRAM HIGHLIGHTS

Replace catch basins damaged by ground heavage.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Storm Drainage		1272.6					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
200	<u>PERSONAL SERVICES</u>								
110	Salaries	27,407	32,680	36,500	35,740	35,740			
120	Overtime	4,259	3,000	4,600	4,300	4,300			
	Total	31,666	35,680	41,100	40,040	40,040			
200	<u>CONTRACTUAL</u>								
222	Labor & Equipment	691		500	500	500			
246	Light - CEA		200						
255	Life Insurance		3,190						
271	City Owned Vehicles & Equipment	19,496	15,360	16,000	14,400	14,400			
272	Vehicles & Equipment Not Owned by City			300	300	300			
281	Repairs & Maintenance	478	200	100	100	100			
	Total	20,665	18,950	16,900	15,300	15,300			
310	<u>SUPPLIES</u>								
311	Materials	1,302	1,500	2,500	2,500	2,500			
314	Small Tools	121	200	100	100	100			
	Total	1,423	1,700	2,600	2,600	2,600			
400	<u>OTHER CHARGES</u>								
432	Garage - Purchase of Equipment	27,912							
600	<u>CAPITAL</u>								
	Machinery & Equipment	275							
	Total Operating Budget	81,941	56,330	60,600	57,940	57,940			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Maintenance	Storm Drainage	1272.6			

1272.6 STREET DRAINAGE

The City maintains 47.7 miles of storm drains and more than 1,094 catch basins. There are a number of catch basins damaged by ground heavage throughout the City which we will continue to repair and replace.

In 1969 City forces will continue to install all culverts in driveways, where necessary.

.311 MATERIALS

2,500

For purchase of catch basins and culverts.

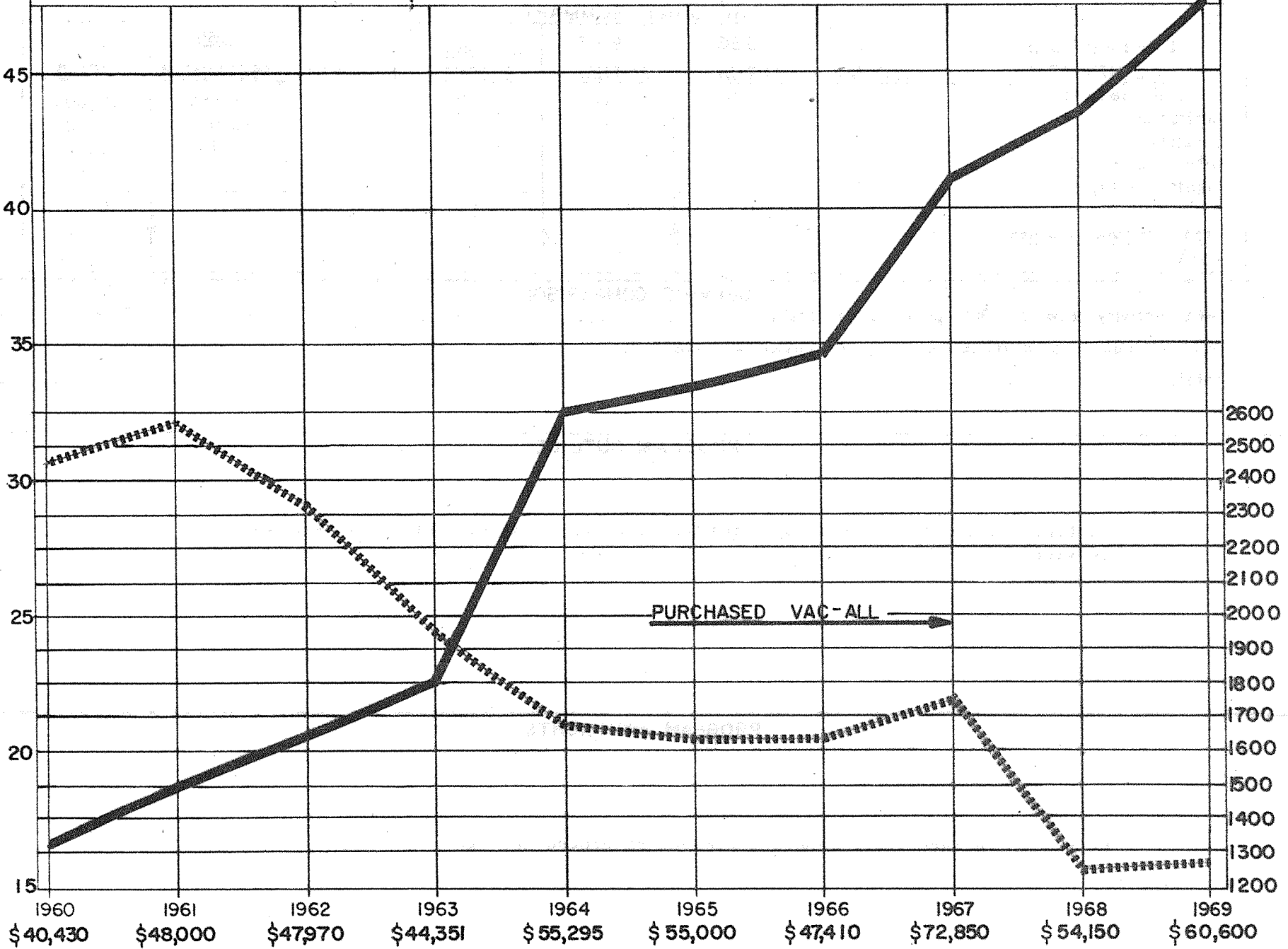
# STREET DRAINAGE MAINTENANCE COSTS

1272.6

C261

MILES MAINTAINED

COST PER MILE - \$



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Sewers	1272.7			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		47,608	53,587	53,360	61,000	59,600	59,600
Contractual		19,838	16,962	19,370	14,200	13,000	13,000
Supplies		3,363	1,389	2,300	7,100	7,100	7,100
Other Costs		436			15,400	-0-	-0-
Capital Outlay		4,110					
		75,355	71,938	75,030	97,700	79,700	79,700
Less Interfund Charges	(	)	(	)	(	)	(
TOTAL		75,355	71,938	75,030	97,700	79,700	79,700

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 81,830
Improved quality or increased quantity of service will cost.....	\$ 15,870
Total.....	\$ 97,700

## PROGRAM OUTLINE

Continue to maintain entire system with cleaning, repair, pumping and emergency services.

## PROGRAM HIGHLIGHTS

Repair or replace sewer manholes damaged by ground heavage.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Sewers		1272.7					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	48,133	49,360	54,500	53,600	53,600			
120	Overtime	5,454	4,000	6,500	6,000	6,000			
	Total	53,587	53,360	61,000	59,600	59,600			
200	<u>CONTRACTUAL</u>								
222	Labor & Equipment	1,925	1,000	1,000	1,000	1,000			
246	Light - CEA	1,617	1,000	700	700	700			
255	Life Insurance		4,830						
271	City Owned Vehicles & Equipment	12,345	11,040	12,000	10,800	10,800			
281	Repairs & Maintenance	1,075	1,500	500	500	500			
	Total	16,962	19,370	14,200	13,000	13,000			
310	<u>SUPPLIES</u>								
311	Materials	1,296	2,000	7,000	7,000	7,000			
314	Small Tools	93	300	100	100	100			
	Total	1,389	2,300	7,100	7,100	7,100			
400	<u>OTHER CHARGES</u>								
432	Garage - Purchase of Equipment			15,400	-0-	-0-			
	Total Operating Budget	71,938	75,030	97,700	79,700	79,700			



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Maintenance Division	1272.7			

1272.7 SEWERS

The City sanitary sewer system as of January 1, 1969 will consist of 121.7 miles of sanitary sewers, 5 Lift Stations and 7,400 Service Connections.

Many manholes damaged by ground heavage must be given attention. It is planned to replace existing manhole rings with adjustable rings to avoid damage to graders.

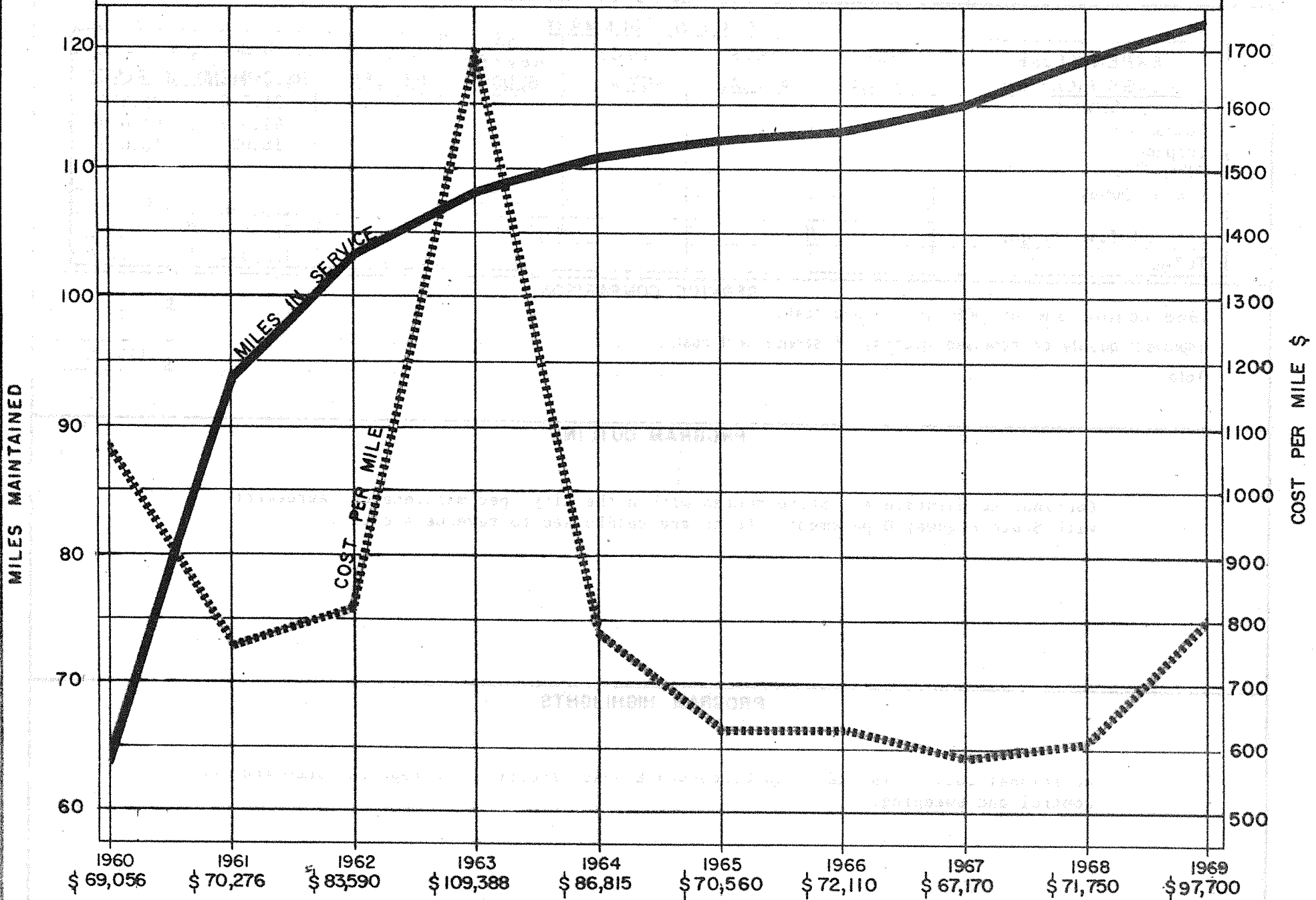
In 1968 sewer connections were constructed by private contractors with all connections inspected by a City Inspector. It is planned to continue this procedure in 1969.

.110	<u>SALARIES</u>		53,600
	Includes part of Apprentice and Trainee salaries		
.120	<u>OVERTIME</u>		6,000
	Increase necessary due to many emergency trouble call-outs, with a minimum of four hours' wages; also Sewer Lift Attendant each Saturday.		
.281	<u>REPAIRS &amp; MAINTENANCE</u>		500
	Includes Systems Inspections at Sewer Lift Stations by Consultant Engineer, per contract.		

# SANITARY SEWERS MAINTENANCE COSTS

1272.7

C265



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	State of Alaska Maintenance Agreement	1272.8			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services				27,720	32,000	31,570	31,570
Contractual				32,510	65,700	61,000	61,000
Supplies				16,490	18,000	18,000	18,000
Other Costs							
Capital Outlay				96,720	115,700	110,570	110,570
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
<b>TOTAL</b>				96,720	115,700	110,570	110,570

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 106,396
Improved quality or increased quantity of service will cost.....	\$ 9,304
Total.....	\$ 115,700

## PROGRAM OUTLINE

Continue to maintain all State routes within the City, per maintenance agreement with State Highway Department. Costs are reimbursed to revenue account.

## PROGRAM HIGHLIGHTS

Additional duty to maintain new Minnesota By-Pass facility for repairs, snow and ice control and sweeping.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works-Maintenance		State of Alaska Maintenance Agreement		1272.8			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
100	<u>PERSONAL SERVICES</u>						
110	Salaries	New Account	25,420	30,000	29,570	29,570	
120	Overtime	Set Up In	2,300	2,000	2,000	2,000	
	Total	1968	27,720	32,000	31,570	31,570	
200	<u>CONTRACTUAL</u>						
222	Labor & Equipment		18,900	15,000	15,000	15,000	
246	Light - CEA		2,900	1,000	1,000	1,000	
253	Liability & Workmen's Compensation			406	406	406	
254	Retirement Plan			819	819	819	
255	Life Insurance		2,510	118	118	118	
256	Medical Insurance			257	257	257	
257	F.I.C.A.			1,100	1,100	1,100	
271	City Owned Vehicles & Equipment		28,200	47,000	42,300	42,300	
	Total		52,510	65,700	61,000	61,000	
310	<u>SUPPLIES</u>						
311	Materials		16,490	18,000	18,000	18,000	
	Total		16,490	18,000	18,000	18,000	
	Total Operating Budget		96,720	115,700	110,570	110,570	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Maintenance Division	1272.8			

1272.8 STATE OF ALASKA MAINTENANCE AGREEMENT

The Alaska State Highway System within the City consisting of 22.5 miles of paved streets, is maintained by City forces under an annual reimbursable maintenance agreement with the State Highway Department, renewable annually. Maintenance operations include snow removal, salt and sanding operations, pavement repairs and patching, cracksealing, drainage, repairs to road shoulders, street cleaning and other normal maintenance as necessary.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Building Maintenance	1272.9			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services				189,600	210,054	208,320	208,320
Contractual				172,770	222,587	229,840	229,840
Supplies				113,520	77,000	77,000	77,000
Other Costs				7,200			
Capital Outlay				2,500	3,500	1,200	1,200
				485,590	513,141	516,360	516,360
Less Interfund Charges	(	)	(	478,320	( 489,141	( 503,560	( 503,560
TOTAL				7,270	24,000	12,800	12,800

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 7,932
Improved quality or increased quantity of service will cost.....	\$ 16,068
Total.....	\$ 24,000

PROGRAM OUTLINE

Provide preventive and repair maintenance to General Fund buildings and other City departments on a reimbursable basis.

PROGRAM HIGHLIGHTS

Shift manpower from "flying squad" of specialists to custodian responsible for specific buildings to provide earlier attention to problems when preventive maintenance can still be accomplished.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Building Maintenance		1272.9					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries		177,600	197,054	195,320	195,320			
120	Overtime		12,000	13,000	13,000	13,000			
	Total		189,600	210,054	208,320	208,320			
200	<u>CONTRACTUAL</u>								
222	Labor & Equipment			4,000	4,000	4,000			
242	Light - ML&P			86,600	86,600	86,600			
243	Heat			54,800	54,800	54,800			
244	Water		143,500	10,000	10,000	10,000			
245	Refuse			2,710	2,710	2,710			
246	Light - CEA			3,000	3,000	3,000			
251	Fire Insurance - Buildings			18,000	27,000	27,000			
253	Liability & Workmen's Compensation			1,633	1,630	1,630			
254	Retirement Plan			5,898	5,900	5,900			
255	Life Insurance		11,950	423	420	420			
256	Medical Insurance			1,213	1,210	1,210			
257	F.I.C.A.			5,990	5,990	5,990			
258	Tuition Refunds			400	400	400			
271	City Owned Vehicles & Equipment		16,320	17,400	15,660	15,660			
272	Vehicles & Equipment Not Owned by City			3,000	3,000	3,000			
274	Building Space Rental			5,520	5,520	5,520			
281	Repair & Maintenance		1,000	2,000	2,000	2,000			
	Total		172,770	222,587	229,840	229,840			
310	<u>SUPPLIES</u>								
311	Materials		87,770	75,000	75,000	75,000			
312	Janitorial & Cleaning Supplies		23,000						
313	Office Supplies & Postage		750						
314	Small Tools		2,000	2,000	2,000	2,000			
	Total		113,520	77,000	77,000	77,000			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Building Maintenance		1272.9					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
400	<u>OTHER CHARGES</u>								
432	Garage - Purchase of Equipment		7,200						
600	<u>CAPITAL</u>								
605	Machinery & Equipment		2,500	3,500	1,200	1,200			
	Totals		485,590	513,141	516,360	516,360			
501	Less Interfund Charges to Others		(478,320)	(489,141)	(503,560)	(503,560)			
	Total Operating Budget		7,270	24,000	12,800	12,800			



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE										
Public Works	Maintenance Division	1272.9													
<u>1272.9 BUILDING MAINTENANCE</u>															
Continue to upgrade General Fund buildings by preventive and repair maintenance. Provide utilities, excluding telephone, to all General Fund buildings.															
Provide maintenance and repairs to agencies outside of the General Fund on interfund basis.															
Accomplish Force Account Projects on limited approved basis.															
There are 30 General Fund Buildings, with a total area of 303,733 sq. ft. The 1969 budget is based on cost of operation for the first six months of 1968.															
.110	<u>SALARIES</u>	195,320	Increase due to additions of one Carpenter Apprentice and one Plumbing and Heating Repairman Apprentice, plus shift differential for boiler watch during the winter months.												
.120	<u>OVERTIME</u>	13,000	Increase reflects call-outs with four-hour minimum wages.												
.605	<u>MACHINERY AND EQUIPMENT</u>		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Beverly Metal Shear - Model B2</td> <td style="text-align: right;">150</td> </tr> <tr> <td>Marquette 300 Amp Welder</td> <td style="text-align: right;">330</td> </tr> <tr> <td>Circular and Band Saw Blades - Assorted Sizes</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Electric typewriter - to replace typewriter transferred to Building Engineering Section in 1968.</td> <td style="text-align: right;"><u>520</u></td> </tr> <tr> <td></td> <td style="text-align: right;">1,200</td> </tr> </table>			Beverly Metal Shear - Model B2	150	Marquette 300 Amp Welder	330	Circular and Band Saw Blades - Assorted Sizes	200	Electric typewriter - to replace typewriter transferred to Building Engineering Section in 1968.	<u>520</u>		1,200
Beverly Metal Shear - Model B2	150														
Marquette 300 Amp Welder	330														
Circular and Band Saw Blades - Assorted Sizes	200														
Electric typewriter - to replace typewriter transferred to Building Engineering Section in 1968.	<u>520</u>														
	1,200														
.501	<u>INTERFUND CHARGES TO OTHERS</u>	503,560	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Space Rental</td> <td style="text-align: right;">332,110</td> </tr> <tr> <td>To Utilities</td> <td style="text-align: right;">171,450</td> </tr> </table>			Space Rental	332,110	To Utilities	171,450						
Space Rental	332,110														
To Utilities	171,450														

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
Public Works - Engineering				PROJECTS SUMMARY			
DIVISIONS	1965	1966	1967	1968 REVISED BUDGET	1969		
	ACTUAL	ACTUAL	ACTUAL		REQUEST	RECOMMEND.	APPROVED
City Engineer	Breakdown not included because projects were not included in prior year's budgets.				48,160	74,810	74,800
Survey					216,410	233,100	232,450
Design					171,470	178,210	177,560
Structures					60,400	59,790	59,790
Construction					171,520	184,000	183,350
Total					667,960	729,910	727,950
Less Charges to Bond Funds					(667,960)	(729,910)	(727,950)
<b>TOTAL</b>					-0-	-0-	-0-

The Engineering Division will be responsible for the design, survey and Contract administration on projects totaling approximately 5.5 million dollars.

DEPARTMENT Public Works	ACCOUNT TITLE City Engineer	ACCOUNT NUMBER Projects	SUMMARY	A	PAGE
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services					44,750	47,890	47,890
Contractual					3,410	26,910	26,910
Supplies							
Other Costs							
Capital Outlay					48,160	74,800	74,800
Less Interfund Charges	( )	( )	( )	( )	( 48,160 )	( 74,800 )	( 74,800 )
TOTAL					-0-	-0-	-0-

PROGRAM OUTLINE

This Section provides the secretarial work and overall supervision for the Engineering Division.

PROGRAM HIGHLIGHTS

This office provides the planning for the five-year Capital Improvements Program.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		City Engineer		Projects					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
100	PERSONAL SERVICES								
110	Salaries			44,750	47,890	47,890			
120	Overtime			-0-	-0-	-0-			
	Total			44,750	47,890	47,890			
200	<u>CONTRACTUAL</u>								
220	Contracted Services				23,500	23,500			
253	Liability & Workmen's Compensation			430	430	430			
254	Retirement			1,300	1,300	1,300			
255	Life Insurance			50	50	50			
256	Medical Insurance			170	170	170			
257	F.I.C.A.			1,460	1,460	1,460			
	Total			3,410	26,910	26,910			
	Total Budget			48,160	74,800	74,800			
	Less Interfund Charges			(48,160)	(74,800)	(74,800)			
	Total Operating Budget			-0-	-0-	-0-			

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE					
Public Works	City Engineer	Projects								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	1285-1563				½	8,880	½	8,880	½	8,880
Deputy City Engineer	1187-1443				1	16,020	1	16,020	1	16,020
Legal Steno I	609-742				1	7,780	1	7,780	1	7,780
Clerk Steno III	542-659						½	3,618	½	3,618
Clerk II	481-585				1	6,740	1	6,740	1	6,740
Clerk I	412-502				1	5,330	1	5,330	1	5,330
								48,368		48,368
Less: 1% Recruitment and Replacement Savings								(478)		(478)
<b>TOTAL</b>					4½	44,750	5	47,890	5	47,890
* This column used for number of employees in each class.										
COMMENTARY										

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	City Engineer	Projects			

Account numbers apply only to salaries and fringe benefits and are self-explanatory by title.

CITY MANAGER RECOMMENDS

.220 CONTRACTED SERVICES

23,500

Property Management

PROPERTY MANAGEMENT

100-1000  
100-1001  
100-1002

PROPERTY MANAGEMENT  
PROPERTY MANAGEMENT  
PROPERTY MANAGEMENT

PROPERTY MANAGEMENT

100-1003  
100-1004  
100-1005

PROPERTY MANAGEMENT  
PROPERTY MANAGEMENT  
PROPERTY MANAGEMENT

100-1006

100-1007

100-1008

PROPERTY MANAGEMENT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	City Engineer	Projects			
<u>1969 CIP BREAKDOWN</u>					
	Street Projects	2,890,000			
	Storm Drainage	1,020,000			
	Sanitary Sewer	560,000			
	Parks and Recreation	450,000			
	Water	<u>1,300,000</u>			
			6,220,000		
<u>PLUS: CARRY-OVER OF 1966-68 PROJECTS</u>					
	Street Projects	1,186,000			
	Storm Drainage	396,000			
	Sanitary Sewer	<u>330,000</u>			
			1,912,000		
<u>LESS: ESTIMATED CARRY-OVER INTO 1970</u>					
	Street Projects	1,750,000			
	Storm Drainage	500,000			
	Sanitary Sewer	<u>217,000</u>			
			<u>2,467,000</u>		
			<u>5,665,000</u>		
	0.85% for City Engineer	48,160			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineering-Survey	Projects			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969			
					REQUEST	RECOMMEND	APPROVED	
Personal Services					183,040	199,410	199,410	
Contractual					23,700	24,020	23,370	
Supplies					6,000	6,000	6,000	
Other Costs								
Capital Outlay					3,670	3,670	3,670	
					216,410	233,100	232,450	
Less Interfund Charges	(	)	(	)	(	216,410	233,100	232,450
TOTAL					-0-	-0-	-0-	

## PROGRAM OUTLINE

1. Provide pre-construction and construction surveys for 1968 and 1969 Capital Improvement Program for Streets, Sanitary Sewer, Storm Sewer, Water and Parks & Recreation Departments.
2. Complete Vertical Control and Turnagain Resurvey Program carried over from 1968 program.

## PROGRAM HIGHLIGHTS

The Survey Section will be responsible for all survey work on projects totaling 4.7 million dollars.



## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Engineering-Survey		Projects					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries			163,020	179,410	179,410			
120	Overtime			20,020	20,000	20,000			
	Total			183,040	199,410	199,410			
200	<u>CONTRACTUAL</u>								
220	Contracted Services			5,000	5,000	5,000			
253	Liability & Workmen's Compensation			1,540	1,540	1,540			
254	Retirement			1,940	1,940	1,940			
255	Life Insurance			380	380	380			
256	Medical Insurance			80	80	80			
257	F.I.C.A.			5,340	5,340	5,340			
271	City Owned Vehicles & Equipment			2,520	2,270	2,270			
272	Non-City Owned Vehicles & Equip.			200	200	200			
274	Space Rental			6,500	7,070	6,420			
281	Repairs			200	200	200			
	Total			23,700	24,020	23,370			
310	<u>SUPPLIES</u>								
311	Materials			5,000	5,000	5,000			
314	Small Tools			1,000	1,000	1,000			
	Total			6,000	6,000	6,000			
600	<u>CAPITAL</u>								
605	Machinery & Equipment			3,670	3,670	3,670			
	Total			216,410	233,100	232,450			
	Less Bond Fund Charges			(216,410)	(233,100)	(232,450)			
	Total Operating Budget			-0-	-0-	-0-			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works	Engineering-Survey	Projects							
POSITION	SALARY RANGE	1967 * *	1968 REVISED BUDGET	1969					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	1141-1388			½	8,560	½	8,560	½	8,560
Deputy City Surveyor	1056-1285			½	8,090	½	8,090	½	8,090
Party Chief II	976-1187			3	44,270	3	44,270	3	44,270
Party Chief I	802-976			1	11,410	1	11,410	1	11,410
Journeyman Surveyor	742-902			6	53,180	6	53,180	6	53,180
Engineer Recorder I	585-712					1	7,700	1	7,700
Apprentice Chainman	585-712			1	7,340	1	7,340	1	7,340
Draftsman II	802-976			1	10,040	2	20,545	2	20,545
<u>Regular Term - 6 Months</u>				13	142,890	15	161,095	15	161,095
Journeyman Surveyor	742-902			2	9,285	2	9,285	2	9,285
Apprentice Chainman	585-712			3	10,845	3	10,845	3	10,845
				5	20,130	5	20,130	5	20,130
Less: 1% Recruitment and Replacement Savings							(1,815)		(1,815)
<b>TOTAL</b>				18	163,020	20	179,410	20	179,410

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Survey	Projects			
<u>CHARGES TO PROJECTS</u>					
.220	<u>CONTRACTED SERVICES</u>				5,000
	Duplicating Service	1,000			
	Switchboard Service	1,500			
	Public Works Services	2,500			
.271	<u>CITY OWNED VEHICLES &amp; EQUIPMENT</u>				2,270
	1/2 Ton Pickup - 8 Mo. @ \$117 per Mo.	840			
	3/4 Ton Van - 4 Mo. @ 132 per Mo.	950			
	1/2 Ton Van - 4 Mo. @ 132 per Mo.	480			
.272	<u>NON-CITY VEHICLES &amp; EQUIPMENT</u>				200
	Special calculators, or vehicle				
.280	<u>REPAIRS</u>				200
	Repair Transits and/or levels				
.311	<u>MATERIALS</u>				5,000
	Survey Stakes				
.605	<u>MACHINERY &amp; EQUIPMENT</u>				3,670
	1 - 30 Second Transit	950			
	4 - Dumpy Levels	1,870			
	10 - Chains (all sizes)	400			
	6 - Level Rods	450			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering Survey	Projects			

1968 CIP BREAKDOWN

Street Projects	2,890,000	
Storm Drainage	1,020,000	
Sanitary Sewer	560,000	
Parks & Recreation	450,000	
Water	<u>1,300,000</u>	
		6,220,000

PLUS: CARRY-OVER OF 1966-68 PROJECTS

Street Projects	660,000	
Storm Drainage	200,000	
Sanitary Sewer	<u>200,000</u>	
		1,060,000

LESS: ESTIMATED CARRY-OVER INTO 1970

Street Projects	1,780,000	
Storm Drainage	600,000	
Sanitary Sewer	<u>200,000</u>	
		<u>2,580,000</u>
		<u>4,700,000</u>

3.65% for Survey	171,410
Plus Vertical Control	
Carry-Over	20,000
Turnagain Re-Survey	<u>25,000</u>

216,410

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineering-Design	Projects			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969								
					REQUEST	RECOMMEND	APPROVED						
Personal Services					141,450	146,230	146,230						
Contractual					28,520	29,090	28,440						
Supplies													
Other Costs					1,500	2,890	2,890						
Capital Outlay													
					171,470	178,210	177,560						
Less Interfund Charges	(	)	(	)	(	171,470	)	(	178,210	)	(	177,560	)
TOTAL					-0-	-0-	-0-						

## PROGRAM OUTLINE

## PROGRAM HIGHLIGHTS

The design section is responsible for providing the design, drawing and specifications on projects totaling 4.5 million dollars.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Engineering-Design	Projects			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries			141,450	146,230	146,230
	Total			141,450	146,230	146,230
200	<u>CONTRACTUAL</u>					
210	Advertising			150	150	150
221	Duplicating			2,500	2,500	2,500
222	Labor & Equipment			6,500	6,500	6,500
241	Telephone			2,400	2,400	2,400
253	Liability & Workmen's Compensation			1,210	1,210	1,210
254	Retirement Plan			4,150	4,150	4,150
255	Life Insurance			200	200	200
256	Medical Insurance			790	790	790
257	F.I.C.A.			4,120	4,120	4,120
274	Space Rental			6,500	7,070	6,420
	Total			28,520	29,090	28,440
400	<u>OTHER CHARGES</u>					
461	Data Processing			1,500	2,890	2,890
	Total			1,500	2,890	2,890
	Total Budget			171,470	178,210	177,560
501	Less Interfund Charges			(171,470)	(178,210)	(177,560)
	Total Operating Budget			-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER			PERSONNEL	C	PAGE			
Public Works	Engineering-Design	Projects								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		*	REQUEST	*	RECOMMEND	*	APPROVED
Civil Engineer IV	1141-1388	0	1	15,120	1/2	8,330	1/2	8,330	1/2	8,330
Civil Engineer III	1118-1335	1	1	14,870	1	13,750	1	13,750	1	13,750
Civil Engineer II	976-1187	2	2	15,210	2	27,190	2	27,190	2	27,190
Civil Engineer I	834-1016	1	1	11,950	1	10,910	1	10,910	1	10,910
Engineer Tech. V	867-1056	0	3	34,920	2 1/2	31,330	3	37,580	3	37,580
Engineer Tech. IV	802-976	3	2	20,450	2	22,310	2	22,310	2	22,310
Engineer Tech. III	742-902	1	1	9,100	2	18,860	2	18,860	2	18,860
Engineer Tech. II	659-802	3	1	8,300	1	8,770	1	8,770	1	8,770
Engineer Tech I	609-742	2	1	7,890						
								147,700		147,700
Less: 1% Recruitment and Replacement Savings								1,470		1,470
TOTAL		13	13	137,810	12	141,450	12 1/2	146,230	12 1/2	146,230

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Design	Projects			

.210	<u>ADVERTISING</u>			150
	Public Notice of projects as required.			
.222	<u>LABOR &amp; EQUIPMENT</u>			6,500
	Public Work Services	4,000		
	Scientific Computer Service (X-Sections, etc.)	<u>2,500</u>		
		6,500		
.461	<u>DATA PROCESSING</u>			2,890
	Primarily for assessment work.			



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Design	Projects			
<u>1969 CIP BREAKDOWN</u>					
	Street Projects	2,890,000			
	Storm Drainage	1,020,000			
	Sanitary Sewer	560,000			
	Parks & Recreation	<u>450,000</u>			
			4,920,000		
<u>PLUS: CARRY-OVER OF 1966-68 PROJECTS</u>					
	Street Projects	660,000			
	Storm Drainage	100,000			
	Sanitary Sewer	<u>260,000</u>			
			1,020,000		
<u>LESS: ESTIMATED CARRY-OVER INTO 1970</u>					
	Street Projects	1,050,000			
	Storm Drainage	200,000			
	Sanitary Sewer	<u>100,000</u>			
			<u>1,350,000</u>		
			<u>4,590,000</u>		
	3.74% for Design	171,470			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineering-Structures	Projects			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969					
					REQUEST	RECOMMEND	APPROVED			
Personal Services					53,920	53,410	53,410			
Contractual					4,680	4,580	4,580			
Supplies					1,800	1,800	1,800			
Other Costs										
Capital Outlay					60,400	59,790	59,790			
Less Bond Fund Charges	(	)	(	)	(	60,400	)	(	59,790	)
<b>TOTAL</b>					-0-	-0-	-0-			

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ _____
Improved quality or increased quantity of service will cost.....	\$ _____
Total.....	\$ _____

PROGRAM OUTLINE

This section provides for architectural services for the construction of facilities to be funded from bond authorizations.

PROGRAM HIGHLIGHTS

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Engineering-Structures		Projects					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries			51,260	50,750	50,750			
120	Overtime			2,660	2,660	2,660			
	Total			53,920	53,410	53,410			
200	<u>CONTRACTUAL</u>								
212	Bids			200	200	200			
241	Telephone			330	330	330			
253	Liability & Workmen's Compensation			485	485	485			
254	Retirement Plan			585	585	585			
255	Life Insurance			105	105	105			
256	Medical Insurance			1,735	1,735	1,735			
271	Rental Equipment			1,020	920	920			
273	Employee Vehicle Use Charges			120	120	120			
301	Dues & Subscriptions			100	100	100			
	Total			4,680	4,580	4,580			
310	<u>SUPPLIES</u>								
311	Materials			300	300	300			
313	Office Supplies & Postage			1,500	1,500	1,500			
	Total			1,800	1,800	1,800			
				60,400	59,790	59,790			
	Less Bond Fund Charges			(60,400)	(59,790)	(59,790)			
	Total Operating Budget			-0-	-0-	-0-			

DEPARTMENT Public Works	ACCOUNT TITLE Engineering-Structures	ACCOUNT NUMBER Projects		PERSONNEL		C	PAGE		
POSITION	SALARY RANGE	1967		*	1968 REVISED BUDGET	1969			
		*	*			*	REQUEST	* RECOMMEND	*
Architectural Engineer II				2	24,120	2	24,120	2	24,120
Engineering Tech. V				2	22,190	2	22,190	2	22,190
Engineering Tech. IV				½	4,950	½	4,950	½	4,950
Less: 1% Recruitment and Replacement Savings							51,260		51,260
							(510)		(510)
<b>TOTAL</b>				4½	51,260	4½	50,750	4½	50,750

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Structures	Projects			

1969 Capital Improvements Projects

Total Cost

Public Works Light Vehicle Maintenance Shop  
 Fire Station #3 Addition  
 North Wire Center Addition  
 ATU Sub-garage

107,800  
 25,860  
 400,000  
200,000

733,660

Engineering Services Computed at 6% and 12%

59,790

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Engineering-Construction	Projects			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969					
					REQUEST	RECOMMEND	APPROVED			
Personal Services					135,990	143,970	143,970			
Contractual					33,430	33,420	32,770			
Supplies					600	600	600			
Other Costs					1,500	6,010	6,010			
Capital Outlay										
					171,520	184,000	183,350			
Less Interfund Charges	(	)	(	)	(	171,520	(	184,000	(	183,350
TOTAL					-0-	-0-	-0-			

## PROGRAM OUTLINE

This program covers inspector's salaries, Soils Lab investigations relative to projects, 50' scale mapping, overhead charges, equipment rental and other programs relative to inspection, contract administration, record keeping and the levying of assessments.

## PROGRAM HIGHLIGHTS

Salary costs have been lowered by approximately \$40,000 from 1968 budget. Program will fund inspection of City and subdivision projects, maintenance of records, calculation and processing of assessments, and portion of work on 50' scale drawings.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Engineering-Construction	Projects			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries			124,640	132,620	132,620
120	Overtime			11,350	11,350	11,350
	Total			135,990	143,970	143,970
200	<u>CONTRACTUAL</u>					
220	Contracted Services			7,500	7,500	7,500
221	Duplicating			500	500	500
241	Telephone			2,000	2,000	2,000
253	Liability & Workmen's Compensation			1,200	1,200	1,200
254	Retirement Plan			3,900	3,900	3,900
255	Life Insurance			220	220	220
256	Medical Insurance			760	760	760
257	F.I.C.A.			4,280	4,280	4,280
271	City Owned Equipment			5,800	5,220	5,220
273	Employee Vehicle Rental			270	270	270
274	Space Rental			6,500	7,070	6,420
281	Repairs & Maintenance			500	500	500
	Total			33,430	33,420	32,770
310	<u>SUPPLIES</u>					
311	Materials			600	600	600
400	<u>OTHER CHARGES</u>					
461	Data Processing			1,500	6,010	6,010
	Total			171,520	184,000	183,350
501	Less Interfund Charges			(171,520)	(184,000)	(183,350)
	Total Operating Budget			-0-	-0-	-0-

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Public Works		Engineering-Construction								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	1131-1388		1	17,420	$\frac{4}{5}$	13,990	$\frac{4}{5}$	13,990	$\frac{4}{5}$	13,990
Projects Control Engineer	976-1187		1	13,520	0		$\frac{1}{2}$	7,125	$\frac{1}{2}$	7,125
Civil Engineer II	976-1187		1	12,420	1	13,180	1	13,180	1	13,180
Civil Engineer I (8 Mo.)	834-1016		1	10,220	1	6,510	1	6,510	1	6,510
Engineer Tech. V	867-1056		2	25,710	2	26,450	2	26,450	2	26,450
Engineer Tech IV	802-976		2	20,570	$\frac{14}{5}$	19,840	2	22,040	2	22,040
Engineer Tech III (1 for 8 Mo)	742-902		3	27,540	3	24,410	3	24,410	3	24,410
Engineer Tech II	659-802		3	25,150	2	17,820	2	17,820	2	17,820
			14	152,550	11	122,200	$\frac{12}{3}$ $\frac{10}{10}$	131,525	$\frac{12}{3}$ $\frac{10}{10}$	131,525
<u>Temporary</u>										
Engineer Tech III (6 Mo.)	742-902		1	4,480	0		0		0	
Engineer Tech II (6 Mo.)	659-802		2	7,960	0		0		0	
Engineer Tech I (4 Mo.)	609-742		0		1	2,440	1	2,440	1	2,440
Less: 1% Recruitment and Replacement Savings								(1,345)		(1,345)
<b>TOTAL</b>			17	164,990	$\frac{12}{3}$ $\frac{5}{5}$	124,640	$\frac{13}{3}$ $\frac{10}{10}$	132,620	$\frac{13}{3}$ $\frac{10}{10}$	132,620
* This column used for number of employees in each class.										
COMMENTARY										



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Construction	Projects			
.220	<u>CONTRACTED SERVICES</u>				7,500
	Includes \$3,500 for Scientific Computer Service and \$4,000 for Public Work Services, etc.				
.271	<u>CITY EQUIPMENT RENTAL</u>				5,220
	1/2T. x 12 months x \$82/month				
	4 9/2 T. x 8 months x \$82/month				
	2 van x 8 months x \$105/month				
.461	<u>DATA PROCESSING - Primarily for Assessment Work</u>				6,010

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Engineering-Construction	Projects			

1969 CIP BREAKDOWN

Street Projects	2,890,000	
Storm Drainage	1,020,000	
Sanitary Sewer	560,000	
Parks and Recreation	<u>450,000</u>	
		4,920,000

PLUS: CARRY-OVER OF 1966-68 PROJECTS

Street Projects	1,186,000	
Storm Drainage	396,000	
Sanitary Sewer	<u>330,000</u>	
		1,912,000

LESS: ESTIMATED CARRY-OVER INTO 1970

Street Projects	1,750,000	
Storm Drainage	300,000	
Sanitary Sewer	<u>217,000</u>	
		(2,267,000)
		<u>4,565,000</u>

3.76 for Construction	171,520	
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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Merrill Field	1273.1			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	20,511	22,834	29,563	33,410	34,330	33,990	33,990
Contractual	20,291	19,348	18,509	37,200	42,190	31,750	30,410
Supplies	458	335	344	580	670	670	670
Other Costs							
Capital Outlay	19,025	7,164	22,332	770	25,500	500	500
	60,285	49,681	70,748	71,960	102,690	66,910	65,570
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
<b>TOTAL</b>	<b>60,285</b>	<b>49,681</b>	<b>70,748</b>	<b>71,960</b>	<b>102,690</b>	<b>66,910</b>	<b>65,570</b>

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 77,690
Improved quality or increased quantity of service will cost.....	\$ 25,000
Total.....	\$ 102,690

## PROGRAM OUTLINE

Airport Division provides operational control of Merrill Field under the direction of the Airport Manager. This operation is shown as having two sections for the sake of clarity on the organizational chart. Operational responsibilities include administration of leased properties, development and administration of long-range improvement programs and physical maintenance of runways and buildings seven days a week, including snow removal, sweeping, patching and repairs to airport facilities.

## PROGRAM HIGHLIGHTS

Since the federal aid to airports is not available for 1969, no Capital Improvements are planned.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Merrill Field		1273.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONNEL SERVICES</u>								
110	Salaries	29,153	32,910	33,530	33,190	33,190			
120	Overtime	410	500	800	800	800			
	Total	29,563	33,410	34,330	33,990	33,990			
200	<u>CONTRACTUAL</u>								
220	Contracted Services	1,760	4,900	1,700	1,700	1,700			
222	Labor & Equipment			2,840	2,840	2,840			
241	Telephone	605	580	580	580	580			
253	Liability & Workmen's Compensation	970	1,800	320	320	320			
254	Retirement			820	820	820			
255	Life Insurance			100	100	100			
256	Medical Insurance			220	220	220			
257	F.I.C.A.			1,090	1,090	1,090			
271	Equipment Rentals	14,403	15,550	8,750	7,870	7,870			
272	Non-City Rentals			100	100	100			
274	Space Rentals		12,820	23,720	14,160	12,820			
281	Repairs	760	1,500	1,400	1,400	1,400			
291	Travel			50	50	50			
300	Dues & Subscriptions	11	50	500	500	500			
	Total	18,509	37,200	42,190	31,750	30,410			
310	<u>SUPPLIES</u>								
311	Materials	222	440	510	510	510			
312	Janitorial Supplies	41	50	50	50	50			
313	Office Supplies	21	40	60	60	60			
314	Small Tools	60	50	50	50	50			
	Total	344	580	670	670	670			
400	<u>OTHER CHARGES</u>								
432	Garage - Purchase of Equipment			25,000	-0-	-0-			
600	<u>CAPITAL</u>								
603	Improvements	21,120	770						
605	Machinery & Equipment	1,212		500	500	500			
	Total	22,332	770	500	500	500			
	Total Operating Budget	70,748	71,960	102,690	66,910	65,570			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Public Works		Merrill Field		1273.1						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Airport Manager	976-1187	1	1	14,825	1	15,670	1	15,670	1	15,670
Maintenance Man IV	742-902	1	1	10,770	1	10,824	1	10,824	1	10,824
Clerk I	412-502	1	1	5,308	1	5,536	1	5,536	1	5,536
		3	3	30,903	3	32,030	3	32,030	3	32,030
<u>Temporary</u>										
Maintenance Man I	3.64 Hr.	2	2	2,007	2	1,500	2	1,500	2	1,500
Less: Recruitment & Replacement Savings								340		340
<b>TOTAL</b>		5	5	32,910	5	33,530	5	33,190	5	33,190

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Merrill Field	1273.1			
.110	<u>SALARIES</u>				
	Airport Personnel	32,030			33,190
	Part-Time Employees	1,160			
.120	<u>OVERTIME</u>				
	Increase of \$300 over last year. Department saturated with comp. time.				800
.220	<u>CONTRACTED SERVICES</u>				
	Right of Way	1,500			1,700
	Coverall Cleaning	50			
	Airport Liability Insurance	150			
.222	<u>LABOR &amp; EQUIPMENT</u>				
	Oiling Airport Roads	1,200			2,840
	Crack Sealing	600			
	City Shop	300			
	Engineer Surveys	300			
	Courier Service	440			
.271	<u>CITY RENTALS</u>				
	Increase in snow removal area and rates. Also used for Airport Maintenance				7,870
.274	<u>OTHER RENTALS</u>				
	State Lease (Increase of \$2,170 from 1968)	10,900			12,820
	Building Space Charges	12,820			
.280	<u>REPAIRS &amp; MAINTENANCE</u>				
	Emergency generator, light regulators, etc.				1,400
.300	<u>DUES &amp; SUBSCRIPTIONS</u>				
	Publication of Airport Regulations				500
.311	<u>MATERIALS</u>				
	Paint, gas, oil, etc.				510

DEPARTMENT Public Works	ACCOUNT TITLE Merrill Field	ACCOUNT NUMBER 1273.1	COMMENTARY	D	PAGE
<p>.605 <u>MACHINERY &amp; EQUIPMENT</u></p> <p>Garden Hose &amp; Sprinkler</p> <p>Office Chair</p> <p>Mower Attachment</p>		<p>60</p> <p>90</p> <p>350</p>		<p>500</p>	

## Public Works - Merrill Field

## 10 YEAR SUMMARY

PAGE

	<u>REVENUE</u>	<u>PERSONAL SERVICES</u>	<u>CONTRACTED</u>	<u>SUPPLIES</u>	<u>CAPITAL</u>	<u>REVENUE</u>
1969 (Est)	109,470	33,990	30,410	670	-0-	44,400
1968 (Est)	90,260	33,410	24,380	580	59,000	(27,110)
1967	73,152	29,563	18,509	343	22,332	2,405
1966	80,938	22,834	18,281	335	8,051	31,437
1965	73,655	20,511	20,291	458	156	32,239
1964	68,982	19,835	16,091	2,312	23,066	7,678
1963	58,005	19,973	13,554	1,722	65,630	(42,874)
1962	48,586	16,659	11,549	1,862	30,353	(11,837)
1961	40,934	17,615	15,116	650	61,641	(54,088)
1960	<u>43,400</u>	<u>16,950</u>	<u>11,753</u>	<u>849</u>	<u>3,163</u>	<u>10,685</u>
	<u>687,382</u>	<u>231,340</u>	<u>179,934</u>	<u>9,781</u>	<u>273,392</u>	<u>(7,065)</u>

10 YEAR SUMMARY

1960 -1969

GROSS REVENUE \$687,382

## EXPENSES:

Personal Services	231,340	
Contracted Services	179,934	
Materials	9,781	\$421,055

Operating Revenue	266,327
Less: Capital Expenditures	<u>273,392</u>

Net City Investment \$ (7,065)



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works-Maintenance	Janitorial	1274.1			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services			NEW		82,731	81,910	81,910
Contractual			ACCOUNT		12,158	11,920	11,920
Supplies			1969		23,600	20,000	20,000
Other Costs					3,400	-0-	-0-
Capital Outlay					2,950	2,950	2,950
					124,839	116,780	116,780
Less Interfund Charges	( )	( )	( )	( )	( 124,839 )	( 116,780 )	( 116,780 )
TOTAL					-0-	-0-	-0-

## PROGRAM OUTLINE

Prior to 1969, Janitor Service for General Fund Buildings was performed by private contractor.

This year, it is contemplated that janitor service be accomplished by City forces under direct supervision of the Maintenance Division in an effort to increase the efficiency of operation and upgrade the janitor service.

Janitor service is 100% reimbursable from space rental charged General Fund buildings.

## PROGRAM HIGHLIGHTS

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Maintenance		Janitorial		1274.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries		NEW ACCOUNT	82,131	81,310	81,310			
120	Overtime		1969	600	600	600			
				82,731	81,910	81,910			
200	<u>CONTRACTUAL</u>								
253	Liability & Workmen's Compensation			477	480	480			
254	Retirement Plan			3,137	3,140	3,140			
244	Life Insurance			252	250	250			
256	Medical Insurance			665	670	670			
257	F.I.C.A.			3,595	3,600	3,600			
271	City Owned Vehicles & Equipment			2,532	2,280	2,280			
272	Vehicles & Equipment Not Owned by City			500	500	500			
273	Mileage Paid Employees			500	500	500			
281	Repair & Maintenance			500	500	500			
	Total			12,158	11,920	11,920			
310	<u>SUPPLIES</u>								
312	Janitorial & Cleaning			23,000	19,400	19,400			
313	Office Supplies & Postage			100	100	100			
314	Small Tools			500	500	500			
	Total			23,600	20,000	20,000			
400	<u>OTHER CHARGES</u>								
432	Garage - Purchase of Equipment			3,400	-0-	-0-			
600	<u>CAPITAL</u>								
605	Machinery & Equipment			2,950	2,950	2,950			
	Total			124,839	116,780	116,780			
501	Less Interfund Charges			(124,839)	(116,780)	(116,780)			
	Total Operating Budget			-0-	-0-	-0-			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works-Maintenance	Janitorial	1274.1							
POSITION	SALARY RANGE	1967 * *	1968 REVISED BUDGET	1969					
				* REQUEST	* RECOMMEND	* APPROVED			
Foreman	976-1187			1	12,234	1	12,234	1	12,234
Janitor	609-742			8	61,056	8	61,056	8	61,056
Clerk II	481-585			1	6,033	1	6,033	1	6,033
				10	79,323	10	79,323	10	79,323
* Shift Differential					2,808		2,808		2,808
							82,131		82,131
* Swing Shift - 15¢ Hour Graveyard Shift - 25¢ Hour									
Less: 1% Recruitment and Replacement Savings							821		821
TOTAL				10	82,131	10	81,310	10	81,310
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Maintenance	Janitorial	1274.1			
.271	<u>EQUIPMENT RENTAL</u>			2,280	
	Pickup and Utility Van for use of Foreman and Janitors for hauling cleaning equipment to outlying General Fund buildings.				
.272	<u>VEHICLES &amp; EQUIPMENT NOT CITY</u>			500	
	Rental of cleaning equipment in event of breakdown or repair of City equipment.				
.281	<u>REPAIRS</u>			500	
	Estimated for repairs of vacuum cleaners, floor polishers, waxers and other equipment.				
.312	<u>JANITORIAL &amp; CLEANING SUPPLIES</u>			19,400	
	Janitorial and rest room supplies for all General Fund buildings. No change in amount from last year. Based on first six months' operation in 1968 this amount should be sufficient for 1969. This account was previously carried in Building Maintenance Account 1231.935.				
.314	<u>SMALL TOOLS</u>			500	
	Purchase of brushes for polishers, brooms, mops, pails and miscellaneous items.				
.605	<u>MACHINERY &amp; EQUIPMENT</u>			2,950	
	17" Floor Polisher, Library	415			
	22" Floor Polisher, Fire Department	550			
	Rug Shampoo Machine, All buildings	650			
	Vacuum Cleaner w/Attachments, Public Works	350			
	Wood Products Moisture Tester	235			
	Office Desk and Chair	300			
	Calculator	450			
		2,950			

## PUBLIC WORKS

## SUMMARY OF SPACE RENTAL CHARGES

ACCOUNT NUMBER	DEPARTMENT & DIVISION	NET Sq. Ft.	Percent	1271.3 Structures	1272.9 Bldg. Maint.	1274.1 Janitorial	TOTAL
1260.1	Mayor/Council	296	.002	5	765	500	1,270
1261.1	City Mgr., City Mgr.	1,391	.010	21	3,593	2,350	5,964
1261.2	City Mgr., Personnel	459	.003	7	1,185	776	1,968
1261.3	City Mgr., Internal Audit	430	.003	7	1,111	731	1,849
1261.5	City Mgr., Human Relations	331	.002	545	392	257	1,194
1262.2	City Mgr., City Clerk	676	.004	8	1,235	808	2,048
1262.3	City Mgr., City Clerk, Record Retent.	198	.001	2	511	334	850
1263.1	City Attorney, Law	997	.007	15	2,575	1,683	4,273
1263.2	City Attorney, Prop. Mgmt.	663	.005	10	1,712	1,120	2,842
1264.1	Court, Admin.	969	.006	518	4,461	2,919	7,898
1264.2	Court, Service	1,938	.012	172	1,487	973	2,632
1265.1	Finance, Administration	410	.003	160	1,057	692	1,909
1265.2	Finance, Controller	1,614	.013	630	4,158	2,717	7,505
1265.3	Finance, Treasury	1,683	.014	657	4,336	2,837	7,830
1265.4	Finance, Purchasing	1,024	.012	400	2,638	1,726	4,767
1265.5	Finance, UCS	2,167	.011	845	5,583	3,651	10,079
1265.6	Finance, Dupl. & Courier	1,238	.015	12	4,021	2,630	6,660
1266.1	Police, Operations	7,054	.029	1,671	14,439	822	16,932
1266.2	Police, Prisoners	19,095	.055	1,611	28,486	1,624	31,721
1267.1	Fire, City Division	25,753	.077	2,467	39,496	2,260	44,223
1267.2	Fire, Prevention	1,440	.004	687	1,706	97	2,490
1267.3	Fire, Spenard Contract	6,600	.014		7,818	446	8,264
1269.1	Traffic Engr., Tr. Engr.	778	.006	12	2,010	1,315	3,337
1269.3	Traffic Engr., Parking	1,474	.012	22	3,807	2,490	6,319
1270.1	Public Works, Admin.	983	.007	15	2,539	1,661	4,215
Project	Public Works, Design	1,497	.011	22	3,866	2,528	6,416
Project	Public Works, Construction	1,498	.011	22	3,869	2,530	6,421
Project	Public Works, Survey	1,498	.011	22	3,869	2,530	6,421
1271.6	Public Works, Building	1,493	.010	21	3,546	2,320	5,891
1271.7	Public Works, Switchboard	121	.001	1	310	203	510
1273.1	Public Works, Merrill Field	7,110	.022	647	8,422	3,755	12,824
1275.1	Library	28,207	.102	4,230	33,410	18,331	55,971
1276.1	P&R, Administration	1,800	.012	2,973	2,132	1,394	6,499
1276.2	P&R, Parks	19,652	.066	14,220	23,277	1,328	38,825
1276.3	P&R, Recreation	78,455	.399	108,113	92,925	36,745	237,783
1276.5	P&R, Art Museum	12,970	.028		15,363	7,697	23,060
TOTAL CHARGE TO GENERAL FUND			100%	140,770	332,110	116,780	589,660
CHARGE TO UTILITIES					171,450		171,450
TOTAL CHARGES				140,770	503,560	116,780	761,110