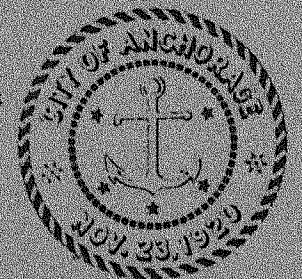


ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS				1270-1274			C209
DIVISIONS	1967	1968	1969	1970	1971		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Administration	Breakdown not included.	57,808	57,355	63,859	64,520	66,930	66,390
Engineering	Organizational	369,226	427,787	544,881	797,780	763,270	765,110
Maintenance	structure changed.	1,087,087	1,028,564	1,261,864	1,381,510	1,345,210	1,357,910
Airport		67,533	67,647	109,982	89,000	88,060	90,460
Building Maint. & Janitorial		506,511	616,337	674,330	749,400	739,760	747,520
Total		2,088,165	2,197,690	2,654,916	3,082,210	3,003,230	3,027,390
Less Charges to Others		(705,524)	(882,748)	(996,601)	(1,128,090)	(1,051,970)	1,070,360
TOTAL		1,382,641	1,314,942	1,658,315	1,954,120	1,951,260	1,957,030

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	ADMINISTRATION	1270.1			C210

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	74,160	44,438	47,256	49,699	50,710	53,150	52,610
Contractural	16,220	9,958	8,384	13,250	12,420	12,390	12,390
Supplies	1,100	534	961	610	600	600	600
Other Costs							
Capital Outlay	2,630	2,878	754	300	790	790	790
	94,110	57,808	57,355	63,859	64,520	66,930	66,390
Less Interfund Charges	(25,000)	(22,000)	(22,000)	(44,778)	(45,170)	(46,850)	(46,480)
Total	69,110	35,808	35,355	19,081	19,350	20,080	19,910

PROGRAM OUTLINE

The Department of Public Works is responsible for all new construction of Public Facilities and the maintenance and operation of streets, water systems, storm drainage, Merrill Field, Refuse collection and disposal, and the Equipment & Supply function for vehicle maintenance and warehousing.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		ADMINISTRATION		1270.1					C211
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	42,863	45,039	45,610	47,870	46,960			
.140	Liability & Workmen's Comp. Ins.	392	410	620	660	660			
.141	Retirement Plans	2,780	2,920	2,820	2,820	2,930			
.142	Life Insurance	90	70	40	40	50			
.143	Medical Insurance Programs	205	130	240	240	620			
.144	Social Security (FICA)	926	1,130	1,380	1,520	1,390			
	Total	47,256	49,699	50,710	53,150	52,610			
	<u>CONTRACTUAL</u>								
.221	Duplicating		340	350	350	350			
.222	Miscellaneous Charges	866	3,100	3,000	3,000	3,000			
.241	Telephone, Switchboard	1,345	1,440	1,440	1,440	1,440			
.271	City Owned Vehicles or Equip.	179	450	400	400	400			
.273	Private Vehicle Mileage	37							
.274	Space Rental - City Bldgs.	4,215	4,740	5,070	5,040	5,040			
.281	Repairs & Maint. - City Forces	64	1,730	660	660	660			
.282	Repairs & Maint. - Other			200	200	200			
.291	Travel	1,503	1,100	1,100	1,100	1,100			
.292	Dues & Subscriptions	175	350	200	200	200			
	Total	8,384	13,250	12,420	12,390	12,390			
	<u>SUPPLIES</u>								
.313	Office Supplies & Postage	961	610	600	600	600			
	<u>CAPITAL</u>								
.605	Machinery & Equipment	754	300	790	790	790			
	Total	57,355	63,859	64,520	66,930	66,390			
.501	<u>LESS CHARGES TO OTHERS</u>	(22,000)	(44,778)	(45,170)	(46,850)	(46,480)			
	Total Operating Budget	35,355	19,081	19,350	20,080	19,910			

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1270.1	PERSONNEL	C	PAGE C212
----------------------------	---------------------------------	--------------------------	-----------	---	--------------

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Director of Public Works	40	1722-2097	1	1	22,344	1	22,344	1	23,238
Dept. Adm. Assistant II	27	1035-1258	1	1	14,796	1	14,796	1	15,388
Secretary	16	671-817	1	1	8,466	1	8,466	1	8,804
Subtotal			3	3	45,606	3	45,606	3	47,430
Control Accountant (FMS)	25	956-1164				1/4	2,757		-0-
Less 1% Salary Savings							(490)		(474)
TOTAL			3	3	45,606	3 1/4	47,873	3	46,956

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ADMINISTRATION	1270.1			C213
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.222	<u>MISCELLANEOUS CHARGES</u>				
	Urban Beautification Commission Costs		2,000	2,000	2,000
	Charges by other Divisions		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
			3,000	3,000	3,000
.271	<u>CITY OWNED VEHICLE AND EQUIPMENT</u>				
	Partial cost of equipment rental for car shared with Engineering		400	400	400
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>				
	Compliance with Fire Marshal's Report		150	150	150
	Install new gas generator		140	140	140
	Remove all non-conforming electro-strip from building and replace with code equipment.		150	150	150
	Other maintenance & repair projects under \$100		<u>220</u>	<u>220</u>	<u>220</u>
			660	660	660
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>				
	Repairs for Office Equipment		200	200	200
.291	<u>TRAVEL</u>				
	APWA National Congress		500	500	500
	Regional Public Works Conferences		150	150	150
	Alaska Municipal League Meetings		150	150	150
	Business Meetings and Conference expenses		<u>300</u>	<u>300</u>	<u>300</u>
			1,100	1,100	1,100

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ADMINISTRATION	1270.1			C214

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>.292 DUES AND SUBSCRIPTIONS</u>				
Organizational Dues and Publications		200	200	200
<u>.605 MACHINERY AND EQUIPMENT</u>				
1 Calculator, Olivetti		650	650	650
1 Legal File		140	140	140
		<u>790</u>	<u>790</u>	<u>790</u>
<u>.501 CHARGES TO OTHERS</u>				
Equipment & Supply	12.5%	(8,060)	(8,360)	(8,300)
Refuse	12.5%	(8,060)	(8,360)	(8,300)
Water	12.5%	(8,060)	(8,360)	(8,300)
Projects	<u>32.5%</u>	<u>(20,990)</u>	<u>(21,770)</u>	<u>(21,580)</u>
		<u>(45,170)</u>	<u>(46,850)</u>	<u>(46,480)</u>
Subtotal	70.0%			

CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS-ENGINEERING				1271			C215
DIVISIONS	1967	1968	1969	1970	1971		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
City Engineer	Breakdown Not Included Because of Change in Organiza- tional Structure	31,886	16,771	18,553	18,950	18,690	19,280
Design		3,825	8,831	12,443	12,390	11,820	12,090
Structures		139,176	147,613	160,659	210,650	244,300	253,090
Construction		747	11,304	15,857	48,210	36,410	23,680
Survey		39,571	46,023	71,180	96,580	95,890	98,560
Building Safety		154,021	183,313	250,949	394,320	339,620	340,770
Switchboard			13,932	15,240	16,680	16,540	17,640
Less Charges to Others			369,226 (133,305)	427,787 (167,737)	544,881 (199,651)	797,780 (251,200)	763,270 (184,710)
TOTAL		235,921	260,050	345,225	546,580	578,560	570,520

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE CITY ENGINEER	ACCOUNT NUMBER 1271.1	SUMMARY	A	PAGE C216
-----------------------------------	---------------------------------------	---------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		15,726	14,254	14,981	16,410	16,270	16,860
Contractual		833	1,828	1,822	2,300	2,180	2,180
Supplies		327	689	250	240	240	240
Other Costs							
Capital Outlay		15,000		1,500			
		31,886	16,771	18,553	18,950	18,690	19,280
Less Interfund Charges							
Total		31,886	16,771	18,553	18,950	18,690	19,280

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-ENGINEERING		CITY ENGINEER		1271.1					C217
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	13,088	13,441	14,050	13,910	14,470			
.140	Liability & Workmen's Comp. Ins.	82	120	190	190	200			
.141	Retirement Plans	866	890	1,260	1,260	1,310			
.143	Life Insurance	27	40	50	50	60			
.143	Medical Insurance Programs	29	120	180	180	360			
.144	Social Security (FICA)	162	370	680	680	460			
	Total	14,254	14,981	16,410	16,270	16,860			
	<u>CONTRACTUAL</u>								
.221	Duplicating			240	200	200			
.258	Tuition Refunes	301	162	200	200	200			
.271	City Owned Vehicles or Equip.	515	410	660	680	680			
.273	Private Vehicle Mileage	17							
.291	Travel	929	1,050	1,000	900	900			
.292	Dues & Subscriptions	66	200	200	200	200			
	Total	1,828	1,822	2,300	2,180	2,180			
	<u>SUPPLIES</u>								
.3.3	Office Supplies & Postage	689	250	240	240	240			
	<u>CAPITAL</u>								
.605	Machinery & Equipment		1,500						
	Total Operating Budget	16,771	18,553	18,950	18,690	19,280			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-ENGINEERING	CITY ENGINEER	1271.1			C218

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	35	1415-1722	1/2	1/2	9,942	1/2	9,942	1/2	10,340
Clerk Steno III	13	598-725	1/2	1/2	4,110	1/2	4,110	1/2	4,274
Subtotal			1	1	14,052	1	14,052	1	14,614
Less 1% Salary Savings							(140)		(146)
TOTAL			1	1	14,052	1	13,912	1	14,468

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	CITY ENGINEER	1271 .1			C219

		Department Request	Manager Recommends	Council Approved
.221	<u>DUPLICATING</u>			
	Includes cost of duplicating for Federal Planning Coordinator	240	200	200
.271	<u>CITY OWNED VEHICLES</u>			
	Equipment rental for City Engineer and Design Section	660	680	680
.291	<u>TRAVEL</u>			
	City Engineer attend APWA Conference	700	600	600
	APWA Meeting of Alaska Municipal League	150	150	150
	Local Seminars and Conferences	150	150	150
		<u>1,000</u>	<u>900</u>	<u>900</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - ENGINEERING	DESIGN	1271.2			C220

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		2,213	7,893	9,905	10,690	10,620	10,890
Contractural		428	438	1,038	1,450	950	950
Supplies		415			250	250	250
Other Costs							
Capital Outlay		769	500	1,500			
		3,825	8,831	12,443	12,390	11,820	12,090
Less Interfund Charges				(750)			
Total		3,825	8,831	11,693	12,390	11,820	12,090

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-ENGINEERING		DESIGN		1271.2					C221
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	6,859	8,745	8,820	8,750	9,090			
.140	Liability & Workmen's Comp. Ins.	81	80	120	120	130			
.141	Retirement Plans	838	830	1,090	1,090	1,150			
.142	Life Insurance	26		30	30	30			
.143	Medical Insurance Programs	58	60	180	180	250			
.144	Social Security (FICA)	31	190	450	450	240			
	Total	7,893	9,905	10,690	10,620	10,890			
	<u>CONTRACTUAL</u>								
.212	Job Recruitment		100	100	100	100			
.222	Miscellaneous Charges	5	188						
.258	Tuition Refunds	259	500	1,000	500	500			
.281	Repairs & Maint. - City Forces	174	250						
.282	Repairs & Maint. - Other			350	350	350			
	Total	438	1,038	1,450	950	950			
	<u>CAPITAL</u>								
.605	Machinery & Equipment	500	1,500	250	250	250			
	Total	8,831	12,443	12,390	11,820	12,090			
.501	<u>LESS CHARGES TO OTHERS</u>		(750)						
	Total Operating Budget	8,831	11,693	12,390	11,820	12,090			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-ENGINEERING	DESIGN	1271.2			C222

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1258=1530	1/2	1/2	8,826	1/2	8,826	1/2	9,180
Less 1% Salary Savings							(80)		(92)
TOTAL	32	1209-1471	1/2	1/2	8,826	1/2	8,746	1/2	9,088

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS ENGINEERING	DESIGN	1271.2			C223

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.282 <u>REPAIRS AND MAINTENANCE - OTHER</u>			
Maintenance on stick files, shelves and tables	100	100	100
Maintenance on table computer, calculators, typewriters and other office equipment	250	250	250
	<u>350</u>	<u>350</u>	<u>350</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-ENGINEERING	STRUCTURES	1271.3			C224

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971			
					REQUEST	RECOMMEND	APPROVED	
Personal Services		53,050	47,154	50,719	54,660	54,190	57,030	
Contractural		84,711	98,261	107,540	153,590	187,710	193,660	
Supplies		792	2,198	1,800	2,400	2,400	2,400	
Other Costs								
Capital Outlay		623		600				
		139,176	147,613	160,659	210,650	244,300	253,090	
Less Interfund Charges	(122,135	(152,435	(144,170	(152,950
Total		17,041	(4,822)	2,589	130	100,130	100,140	

PROGRAM OUTLINE

Prosecution of contracts to accomplish maintenance and remodeling projects in City Structures.

LEVEL OF SERVICE

- (1) Responsible for design, contract award and construction supervision of all building service projects. (i.e., window cleaning contract, heat control service contract, painting contracts, remodeling projects.)
- (2) Responsible for determination of space and facility needs, all other agencies.
- (3) Develop, administer and supervise contracts in Capital Improvement Program for City Structures.
- (4) Provide technical assistance to P.W. Maintenance Division on building maintenance problems.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-ENGINEERING		STRUCTURES		1271.3					C225
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	41,236	44,739	46,870	46,400	48,260			
.120	Overtime	101	1,000	1,000	1,000	1,000			
.140	Liability & Workmen's Comp. Ins.	416	400	650	650	690			
.141	Retirement Plans	4,020	3,060	4,190	4,190	4,360			
.142	Life Insurance	78	90	100	100	110			
.143	Medical Insurance Programs	207	300	440	440	1,200			
.144	Social Security (FICA)	1,096	1,130	1,410	1,410	1,410			
	Total	47,154	50,719	54,660	54,190	57,030			
	<u>CONTRACTUAL</u>								
.210	Advertising	70	1,500	1,000	1,000	1,000			
.221	Duplicating	131	750	1,000	1,000	1,000			
.222	Miscellaneous Charges		1,200	60	100,060	100,060			
.258	Tuition Refunds		250	250	240	240			
.271	City Owned Vehicles or Equip.	978	1,380	1,920	1,920	1,920			
.273	Private Vehicle Mileage	2	120	120	120	120			
.281	Repairs & Maint. - City Forces	97,011	102,190						
.282	Repairs & Maint. - Other			149,090	83,220	89,170			
.292	Dues & Subscriptions	69	150	150	150	150			
	Total	98,261	107,540	153,590	187,710	193,660			
	<u>SUPPLIES</u>								
.311	Materials	1,108	1,800	1,200	1,200	1,200			
.313	Office Supplies & Postage	1,090		1,200	1,200	1,200			
	Total	2,198	1,800	2,400	2,400	2,400			
	<u>CAPITAL</u>								
.605	Machinery & Equipment		600						
	Total	147,613	160,659	210,650	244,300	253,090			
.501	LESS CHARGES TO OTHERS	(152,435)	(158,070)	(210,520)	(144,170)	(152,950)			
	Total Operating Budget	(4,822)	2,589	130	100,130	100,140			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-ENGINEERING	STRUCTURES	1271.3			C226

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1258-1530	1	1	17,855	1	17,855	1	18,570
Contract Administrator	28	1077-1309	1	1	15,321	1	15,321	1	15,934
Engineering Tech. V	26	994-1209	1	1	13,698	1	13,698	1	14,246
Subtotal			3	3	46,874	3	46,874	3	48,750
Less 1% Salary Savings							(470)	((487)
TOTAL			3	3	46,874	3	46,404	3	48,263

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE STRUCTURES	ACCOUNT NUMBER 1271.3	COMMENTARY	D	PAGE C227
--	-----------------------------	--------------------------	------------	---	--------------

	Department Request	Manager Recommends	Council Approved
.210 <u>ADVERTISING</u> Cost of advertising projects to be let to bid.	1,000	1,000	1,000
.221 <u>DUPLICATING</u> Duplication of bid documents and miscellaneous related material.	1,000	1,000	1,000
.222 <u>MISCELLANEOUS CHARGES</u> Miscellaneous Pre-project planning - Convention Center and City Hall	60 <hr/> 60	60 <hr/> 100,000 100,060	60 <hr/> 100,000 100,060
.282 <u>REPAIRS AND MAINTENANCE - OTHER</u> Cost of repair and maintenance projects in the City buildings. These projects will be let to bid. Miscellaneous Repairs	149,090	83,220	89,165
.311 <u>MATERIALS</u> Materials used for testing and analysis	1,200	1,200	1,200
.501 <u>CHARGES TO OTHERS</u> All expenditures approved in this budget will appear as a 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. Repair and maintenance projects Space Rental Charge	(149,090) (61,430) <hr/> (210,520)	(83,220) (60,950) <hr/> (144,170)	(89,170) (63,780) <hr/> (152,950)

To C227

CITY OF ANCHORAGE

PUBLIC WORKS STRUCTURES REPAIRS AND IMPROVEMENTS

1271.3

PAGE

C228

.501 CHARGES TO OTHERS (Cont'd.)

Acct. No.	Department & Division	Type of Work	Department Requests	Manager Recommends	Council Approved
1260.1605	Mayor & Council	Replace carpet in Mayor's office	600	600	600
1261.1605	City Manager	Replace carpet in Manager's office	600	600	600
1261.1602	City Manager	Install window in west wall	700	-0-	-0-
1263.1602	City Attorney, Legal	Install window in east wall	700	-0-	700
1264.1605	District Court, Admin.	Install carpet	1,410	-0-	-0-
1264.1282	District Court, Admin.	Remodel	1,315	1,315	1,315
1264.1282	District Court, Admin.	Install counter	300	300	300
1264.2282	District Court, Admin.	Service rehabilitation heating and ventilation	1,000	1,000	1,000
1265.2602	Finance, Controller	Install rest room	1,250	1,250	1,250
1265.2282	Finance, Controller	Re-paint interior	1,500	1,500	1,500
1265.2282	Finance, Controller	Install drapes	900	900	900
1265.2602	Finance, Controller	Install folding door	600	600	600
1265.3282	Finance, Treasury	Re-paint interior	500	500	500
1265.3282	Finance, Treasury	Install drapes	300	300	300
1265.3282	Finance, Treasury	Install drop ceiling & lights	250	250	250
1265.4282	Finance, UCS	Re-paint interior	2,000	2,000	2,000
1265.4282	Finance, UCS	Install drapes	900	900	900
1265.4602	Finance, UCS	Install windows in north and south walls	2,000	-0-	-0-
1265.5282	Finance, Purchasing	Install drapes	300	300	300
1265.5602	Finance, Purchasing	Install rest room	1,250	1,250	1,250
1265.5605	Finance, Purchasing	Install carpet	1,800	1,800	1,800
1266.1282	Police, Operations	Paint	400	400	400
1266.1282	Police, Operations	Heat Control Maint.	360	360	360
1266.1282	Police, Operations	Improve ventilation, pistol range	800	800	800
1266.1282	Police, Operations	Rehab. heating & ventilation	4,000	4,000	4,000
1266.1602	Police, Operations	Construct evidence lockers	2,500	2,500	2,500
1266.1282	Police, Operations	Remodel work area	3,560	3,560	3,560
1266.2282	Police, Prisoners	Paint	400	400	400
1266.2282	Police, Prisoners	Heat Control Maint.	500	500	500
1266.2282	Police, Prisoners	Rehab. heating & ventilation	4,000	4,000	4,000
1266.2603	Police, Prisoners	Pave exercise yards	5,250	-0-	5,250
1266.2602	Police, Prisoners	Install protective grills in holding rooms	400	400	400
1266.2602	Police, Prisoners	Construct two partitions with security doors	2,800	2,800	2,800
1266.2602	Police, Prisoners	Enlarge greenhouse	3,000	3,000	3,000

PUBLIC WORKS STRUCTURES REPAIRS AND IMPROVEMENTS

1271.3

PAGE

C229

.501 CHARGES TO OTHERS (Cont'd.)

<u>Acct. No.</u>	<u>Department & Division</u>	<u>Type of Work</u>	<u>Department Requests</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
1267.1282	Fire, City Division	Heat Control Maintenance	620	620	620
1267.1602	Fire, City Division	Drain gutter apparatus room	1,000	1,000	1,000
1267.1602	Fire, City Division	Flooring, Station #2	200	200	200
1267.1602	Fire, City Division	Install unit heaters in garage	1,200	1,200	1,200
1267.1602	Fire, City Division	Install hose hoist	1,200	1,200	1,200
1267.1602	Fire, City Division	Paint Exterior, Station #2	1,000	1,000	1,000
1267.1603	Fire, City Division	Landscaping, Station #3	2,400	-0-	-0-
1267.1603	Fire, City Division	40 lockers, Public Safety Building.	5,000	3,440	3,440
1267.1603	Fire, City Division	Paving (Maint. & Drafting Pit Area)	3,000	3,000	3,000
1267.1603	Fire, City Division	Sewer Connection, Airport Heights	7,500	-0-	-0-
1267.2282	Fire, Fire Prevention	Heat Control Maintenance	20	20	20
1271.6602	P.W., Building Safety	Enlarge and reorient present office space by extending into hall	4,710	-0-	-0-
1273.1605	P.W. Merrill Field	Install carpet	360	360	360
1275.1605	Library, Grand View Gardens	Install carpet	5,000	-0-	-0-
1275.1605	Library, Main Branch	Carpet Balcony	4,250	4,250	4,250
1276.2282	Parks & Rec., Mt. View Community Center	Paint exterior	2,000	2,000	2,000
1276.2282	Parks & Rec., Mt. View Community Center	Paint & patch interior	700	700	700
1276.2282	Parks & Rec., Sydney Laurence Auditorium	Reupholster damaged seats	3,000	3,000	3,000
1276.2282	Sydney Laurence Aud.	Refinish stage floor	500	500	500
1276.2282	Sydney Laurence Aud.	Repair Room	3,600	3,600	3,600
1276.2282	Sydney Laurence Aud.	Repair dimmer control	10,000	-0-	-0-
1276.2282	Parks & Rec., Central Recreational Center	Paint exterior	1,750	1,750	1,750
1276.2282	Parks & Rec., Nichols Park Conform Station	Repair room	150	150	150
1276.2603	Parks & Rec., 10th & E Hockey Rink	Re-pave rink	7,500	7,500	7,500
1276.2282	Parks & Rec., Mt. View Recreation Center	Repair damaged carpet	500	500	500
1276.2282	Parks & Rec., Comm. Center	Paint gym. walls & ceiling	3,400	3,400	3,400
1276.2282	Parks & Rec., Goose Lake	Repair structural damage	1,000	1,000	1,000

PUBLIC WORKS STRUCTURES REPAIRS AND IMPROVEMENTS

1271.3

.501 CHARGES TO OTHERS (Cont'd)

<u>Acct. No.</u>	<u>Department & Division</u>	<u>Type of Work</u>	<u>Department Requests</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
1276.2282	Parks & Rec., Goose Lake	Paint Exterioro	1,200	1,200	1,200
1276.2282	Parks & Rec., Ski Chalet	Repair heat controls	240	240	240
.1276.2282	Parks & Rec., Mt. View Confort Station	General repairs	500	500	500
1276.2603	Parks & Rec., Mulcahy Park	New dugouts	13,566	-0-	-0-
1276.2603	Parks & Rec., Mulcahy Park	Extend Fence	10,000	-0-	-0-
1276.2602	Parks & Rec., Comm. Center	Carpet Room #201	1,080	-0-	-0-
6032.1282	P.W., Equipment & Supply	Repair roof - old warm storage Bldg.	2,400	2,400	2,400
6032.1282	P.W. - Equipment & Supply	Repair roof - new warm storage Bldg.	400	400	400
TOTALS			<u>149,091</u>	<u>83,215</u>	<u>89,165</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-ENGINEERING	CONSTRUCTION	1271.4			C231

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		513	10,202	11,757	39,580	28,160	15,430
Contractural		94	626	2,750	3,780	3,800	3,800
Supplies		140	75	650	650	650	650
Other Costs					3,800	3,800	3,800
Capital Outlay			401	700	400	-0-	-0-
		747	11,304	15,857	48,210	36,410	23,680
Less Interfund Charges	()	()	700	()
Total		747	11,304	15,157	48,210	36,410	23,680

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING		CONSTRUCTION	1271.4			C232
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	9,741	11,257	34,850	24,110	12,920
.140	Liability & Workmen's Comp. Ins.	68	100	470	330	180
.141	Retirement Plans			2,120	2,120	1,630
.142	Life Insurance	23	30	110	110	110
.143	Medical Insurance Programs	58	100	590	550	380
.144	Social Security (FICA)	312	270	1,440	940	210
	Total	10,202	11,757	39,580	28,160	15,430
	<u>CONTRACTUAL</u>					
.221	Duplicating		1,150	1,300	1,300	1,300
.222	Miscellaneous Charges	323	740	740	740	740
.258	Tuition Refunds	250	610	700	700	700
.271	City Owned Vehicles or Equip.			790	810	810
.281	Repairs & Maint - City Forces	53	250			
.282	Repairs & Maint. - Other			250	250	250
	Total	626	2,750	3,780	3,800	3,800
	<u>SUPPLIES</u>					
.311	Materials		200	200	200	200
.312	Janitorial Supplies	28	100	100	100	100
.313	Office Supplies & Postage		150	150	150	150
.314	Small Tools	47	200	200	200	200
	Total	75	650	650	650	650
	<u>OTHER CHARGES</u>					
.432	Contribution to Garage Fund			3,800	3,800	3,800
	<u>CAPITAL</u>					
.605	Machinery & Equipment	401	700	400	-0-	-0-
	Total	11,304	15,857	48,210	36,410	23,680
.501	<u>LESS CHARGES TO OTHERS</u>		(700)			
	Total Operating Budget	11,304	15,157	48,210	36,410	23,680

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
PUBLIC WORKS-ENGINEERING	CONSTRUCTION	1271.4			C233				
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1258-1530	1/5	1/4	4,854	1/4	4,854	1/4	5,048
Project Control Engineer	28	1077-1309	1/2	1/2	7,698	1/2	7,698	1/2	8,006
Subtotal			7/10	3/4	12,552	3/4	12,552	3/4	13,054
<u>New Positions:</u>									
Permit Officer	26	994-1209	0	1	11,814	1	11,814	0	
Permit Inspector	23	884-1077	0	1	10,486	0		0	
Subtotal			0	2	22,300	1	11,814	0	
Less 1% Salary Savings							(250)		(131)
TOTAL			7/10	2 3/4	34,852	1 3/4	24,116	3/4	12,923
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	CONSTRUCTION	1271.4			C234

		Department Request	Manager Recommends	Council Approved
.110	<u>SALARIES</u> Provides for addition of permit officer and inspector. These positions necessary to coordinate and maintain control of excavations and construction in right-of-way, insure availability of information for mapping and proper restoration of right-of-way.	22,300	11,814	-0-
.221	<u>DUPLICATING</u> Provides for regular updating of 50 scales maps to all users, 50 scale and 500 scale maps for lab, inspectors, office, etc.	1,300	1,300	1,300
.432	<u>CONTRIBUTIONS TO GARAGE FUND</u> Provides vehicle with radio for inspections.	3,800	3,800	3,800

* This column used for number of employees in each class
* PATENTING

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-ENGINEERING	SURVEY	1271.5			C235

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		24,251	25,771	51,400	63,950	63,360	66,030
Contractual		476	605	2,000	5,430	5,330	5,330
Supplies		13,863	19,647	17,200	20,200	20,200	20,200
Other Costs							
Capital Outlay		981		580	7,000	7,000	7,000
		39,571	46,023	71,180	96,580	95,890	98,560
Less Interfund Charges		X 11,170	X 15,302	X 24,896	X 24,000	X 24,000	X 24,000
Total		28,401	30,721	46,284	72,580	71,890	74,560

PROGRAM OUTLINE

Provide survey and related services to the City of Anchorage.

LEVEL OF SERVICE

- (1) Provides 35 mm microfilm services to all City departments.
- (2) Provides up-to-date maps and plats covering the Greater Anchorage Area. These maps show annexation, utility locations, zoning, etc.
- (3) Reviews all new subdivision plats for conformance with City standards.
- (4) Provides miscellaneous surveys to other City departments.
- (5) Provides street information and utility locations to the public.
- (6) Maintains reproduction facilities to make maps available for use by other departments. Provides street information and utility locations to the public.
- (7) Maintains records and provides surveys and maps for the Anchorage Memorial Park.
- (8) Provides Horizontal control and State plane coordinates for the City of Anchorage.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING		SURVEY	1271.5			C236
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	25,343	47,700	59,270	58,680	61,030
.120	Overtime		170	400	400	400
.140	Liability & Workmen's Comp. Ins.	208	510	810	810	860
.142	Life Insurance	82	140	120	120	130
.143	Medical Insurance Programs	134	290	600	600	1,310
.144	Social Security (FICA)	4	2,590	2,750	2,750	2,300
	Total	25,771	51,400	63,950	63,360	66,030
	<u>CONTRACTUAL</u>					
.222	Miscellaneous Charges	83	300			
.258	Tuition Refunds		200	200	200	200
.272	Other Vehicles and Equipment			3,000	3,000	3,000
.281	Repairs & Maint. - City Forces	486	1,200			
.282	Repairs & Maint. - Other			1,380	1,380	1,380
.291	Travel		250	800	700	700
.292	Dues & Subscriptions	36	50	50	50	50
	Total	605	2,000	5,430	5,330	5,330
	<u>SUPPLIES</u>					
.313	Office Supplies & Postage	19,553	17,000	20,000	20,000	20,000
.314	Small Tools	94	200	200	200	200
	Total	19,647	17,200	20,200	20,200	20,200
	<u>CAPITAL</u>					
.605	Machinery & Equipment		580	7,000	7,000	7,000
	Total	46,023	71,180	96,580	95,890	98,560
.501	LESS CHARGES TO OTHERS	(15,302)	(24,896)	(24,000)	(24,000)	(24,000)
	Total Operating Budget	30,721	46,284	72,580	71,890	74,560

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER	PERSONNEL	C	PAGE		
PUBLIC WORKS-ENGINEERING	SURVEY			1271.5			C237		
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1258-1530	1/2	1/2	9,708	1/2	9,708	1/2	10,096
Deputy City Surveyor	30	1164-1415	1/2	1/2	8,784	1/2	8,784	1/2	9,134
Draftsman II	23	884-1077	2	2	23,678	2	23,678	2	24,626
Engineering Recorder II	18	725-884	1	1	9,252	1	9,252	1	9,622
Engineering Recorder I*	15	646-787	0	1	7,852	1	7,852	1	8,166
Subtotal			4	5	59,274	5	59,274	5	61,644
Less 1% Salary Savings							(590)		(616)
TOTAL			4	5	59,274	5	58,684	5	61,028
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	SURVEY	1271.5			C238
				<u>Department Request</u>	<u>Manager Recommends</u>
					<u>Council Approved</u>
.272	<u>OTHER VEHICLES AND EQUIPMENT</u>				
	Rental for Microfilm Equipment			3,000	3,000
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>				
	Maintain and Repair Office Calculators and Computers			1,380	1,380
.291	<u>TRAVEL</u>				
	Travel Expenses for City Surveyor to A.C.S.M. Conference in Washington, D.C.			800	700
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	All office supplies for Public Works Engineering, Ozalid Reproduction and Microfilm operations are purchased from this account.			20,000	20,000
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Purchase and installation of new Diazo Blueprint Machine to replace existing obsolete and worn machine. Price includes trade-in credit for old machine			7,000	7,000
.501	<u>CHARGES TO OTHERS</u>				
	Interfund for Reproduction of maps and drawings, miscellaneous materials used in work for various departments, etc.			(24,000)	(24,000)

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C239

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	159,035	131,684	156,853	212,829	336,110	292,260	293,410
Contractural	12,915	17,452	19,719	27,620	44,420	42,570	42,570
Supplies	3,960	4,454	5,625	5,500	6,560	3,240	3,240
Other Costs							
Capital Outlay	2,790	431	1,116	5,000	7,230	1,550	1,550
	178,700	154,021	183,313	250,949	394,320	339,620	340,770
Less Interfund Charges	15,335						
Total	163,365	154,021	183,313	250,949	394,320	339,620	340,770

PROGRAM OUTLINE

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

Service to other agencies and organizations: (a) prepare and present all code and nuisance abatement cases which can not 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; (c) prepare various statistical reports as requested by Federal, State and local agencies for use in census taking and public information pamphlets.

LEVEL OF SERVICE

- (1) Implement the concentrated Code enforcement Program as required by the Housing and Urban Development Program as planned for 1971.
- (2) Adopt the 1970 Uniform Building Code, Mechanical and Plumbing codes. This will include preparation of amendments and revisions to applicable city ordinances.
- (3) Implement instruction/training programs for personnel. The objective is to provide higher quality service to the public through a well qualified, highly knowledgeable Building Safety Section staff.
- (4) Review/upgrade all plan files and office records. This includes improved indexing system and storage facilities.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C240

CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
.110	Salaries	141,983	190,139	296,320	257,370	254,950
.120	Overtime	1,335	1,000	3,220	2,500	2,500
.140	Liability & Workmen's Comp. Ins.	1,336	1,930	4,040	3,640	3,620
.141	Retirement Plans	7,262	12,660	19,450	16,480	16,640
.142	Life Insurance	299	500	780	780	790
.143	Medical Insurance Programs	540	1,000	2,160	2,160	5,830
.144	Social Security	4,098	5,600	10,140	9,330	9,080
	Total	156,853	212,829	336,110	292,260	293,410
<u>CONTRACTUAL</u>						
.210	Advertising	99	100	3,870	3,870	3,870
.212	Job Recruitment		400	400	400	400
.221	Duplicating	691	770	1,290	1,290	1,290
.222	Miscellaneous Charges	3,332	6,800	7,930	7,470	7,470
.241	Telephone, Switchboard	1,692	990	2,740	2,570	2,570
.259	School & Training Programs		250	510	510	510
.271	City Owned Vehicles or Equip.	6,848	8,720	14,150	14,480	14,480
.273	Private Vehicle Mileage	33	400	400	400	400
.274	Space Rental - City Bldgs.	5,887	7,190	7,750	7,700	7,700
.281	Repairs & Maint. - City Forces	185	750	1,510	1,510	1,510
.282	Repairs & Maint. - Other			480	480	480
.291	Travel	714	900	3,000	1,500	1,500
.292	Dues & Subscriptions	238	350	390	390	390
	Total	19,719	27,620	44,420	42,570	42,570
<u>SUPPLIES</u>						
.311	Materials		2,300			
.313	Office Supplies & Postage	5,602	2,900	6,000	2,680	2,680
.314	Small Tools	23	300	560	560	560
	Total	5,625	5,500	6,560	3,240	3,240
<u>CAPITAL</u>						
.602	Buildings		2,500	4,710		
.605	Machinery & Equipment	1,116	2,500	2,520	1,550	1,550
	Total	1,116	5,000	7,230	1,550	1,550
	Total Operating Budget	183,313	250,949	394,320	339,620	340,770

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C241

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Building Official	32	1258-1530	1	1	16,927	1	16,927	1	17,604
Chief Building Inspector	30	1164-1415	1	1	16,914	1	16,914	1	17,590
Plan Review Engineer	29	1119-1362	1	1	13,968	1	13,968	1	14,526
Urban Envr. Supervisor	27	1035-1258	1	1	14,508	1	14,508	1	15,088
Urban Envr. Investigators	25	956-1164	3	3	37,358	2	24,904	2	25,900
Building Inspectors		6.59 Hr.	3	3	41,822	3	41,822	3	41,822
Mechanical Inspector		7.12 Hr.	1	1	15,989	1	15,989	1	15,989
Electrical Inspector		8.86	1	1	14,324	1	14,324	1	14,324
Zoning Officer		6.33 Hr.	1	1	13,885	1	13,885	1	13,885
Legal Steno	16	671-817	1	1	9,660	1	9,660	1	10,046
Clerk IV	15	646-787	1	1	7,752	1	7,752	1	8,062
Clerk III	13	598-725	1	1	7,308	1	7,308	1	7,600
Subtotal			16	16	210,415	15	197,961	15	202,436
New Positions:									
*1 - Building Inspector		6.59 Hr.		1	13,760	1	13,760	1	13,760
*1 - Electrical Inspector		6.86 Hr.		1	14,324	1	14,324	1	14,324
*1 - Mechanical Inspector		7.12 Hr.		1	14,867	1	14,867	1	14,867
**2 - Building Inspector		6.59 Hr.		1	13,760	1/2	6,959	0	
**2 - Electrical Inspector		6.86 Hr.		1	14,324	1/2	7,244	1/2	7,244
**2 - Mechanical Inspector		7.12 Hr.		1	14,867	1/2	7,519	1/2	7,519
Subtotal				6	85,902	4 1/2	64,673	4	57,714
Less 2% Salary Savings							(5,260)		(5,203)
TOTAL			16	22	296,317	19 1/2	257,374	19	254,947

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

COMMENTARY

- *1 - Existing positions requiring permanent status budgeting.
- **2 - Additional positions required to accomplish forecast workload.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C242
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.210 <u>ADVERTISING</u>					
Due to the requirement of Ordinance 18-69, Sec. 16A-9, a sharp increase in district recorder fees are expected in 1971. Future abatement cases will require recordation of both Notice and Order and Satisfaction of Notice			3,870	3,870	3,870
.222 <u>MISCELLANEOUS CHARGES</u>					
Advance reports obtained from architects, contractors and associated groups point to continued heavy activity in commercial building construction through 1971. Compliance with the U.B.C. requires extensive plan/specification review and generates a need for additional outside professional assistance, particularly on the more complex commercial/public buildings. These services are provided by professional consultants and can be expensive. As an example, the Westward Hotel structural computer check cost over \$1,700. Since we have only one plan review engineer it is virtually impossible for him to accomplish the total volume of review work required and to cover the various specialties of mechanical, electrical, structural, etc., adequately. Therefore, outside consultant services are mandatory.					
Labor Negotiations - Personnel Interfund Professional Services Courier Loomis Armored Car Service Log of Maps			6,500 540 590 300 <u>7,930</u>	80 6,500 -0- 590 300 <u>7,470</u>	80 <i>IF</i> 6,500 -0- 590 300 <u>7,470</u>
.241 <u>TELEPHONE, SWITCHBOARD</u>					
We now have 16 telephones. Four employees are temporarily doubling up on use of phones and one has none. To meet this additional need, and to cover additional personnel, six more phones are required.			2,739	2,570	2,570

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE BUILDING SAFETY	ACCOUNT NUMBER 1271.6	COMMENTARY	D	PAGE C243
.259 <u>SCHOOL AND TRAINING PROGRAMS</u>					
<p>Instruction and training programs for inspection personnel is planned for 1971. The objective is to provide a higher quality service to the building construction industry through a more professionally qualified staff.</p>			505	510	510
.271 <u>CITY OWNED VEHICLES OR EQUIPMENT</u>					
<p>The Building Safety Section has a total of 13 City cars. One more will have to be added prior to the end of 1970. Three more will be required during 1971. Two of the existing vehicles have radios.</p> <p>For 1971: 14 vehicles @ \$68 per month 2 vehicles @ \$78 per month, and \$850 to replace electrical inspector's radio which has been declared obsolete. The electrical inspectors need radios to coordinate with ML&P.</p>			14,146	14,480	14,480
.281 <u>REPAIRS AND MAINTENANCE - CITY FORCES</u>					
Mobile radio maintenance			500	500	500
Compliance with Fire Marshal's Report			220	220	220
Remove all non-conforming electro-strip from building and replace with code equipment			220	220	220
Install new gas heater			220	220	220
Emergency Lighting			130	130	130
Lag Birchfield Boiler			100	100	100
Pour concrete slab under east end of rest room for storage area.			120	120	120
			<u>1,510</u>	<u>1,510</u>	<u>1,510</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C244

	Department Request	Manager Recommends	Council Approved
<u>.282 REPAIRS AND MAINTENANCE - OTHER</u>			
Repairs and maintenance on typewriter and other office equipment	480	480	480
<u>.291 TRAVEL</u>			
Attendance of Building Official and Chief Building Inspector at the International Conference of Building Officials 49 Annual Business Meeting. Attendance of Senior Mechanical Inspector and Electrical Inspector at their respective annual business meetings, and an Urban Environmental Investigator at an annual conference. The adoption of 1970 codes (to become effective in 1971) and innovations in all building/construction specialties behooves personnel attendance at these meetings to stay abreast of new developments and to keep pace with progress in all fields of building safety code enforcement. Five employees at \$600 each.	3,000	1,500	1,500
<u>.292 DUES AND SUBSCRIPTIONS</u>			
International Conference of Building Officials	130	130	130
Subscriptions and manuals	205	205	205
International Assoc. of Plumbing and Mechanical Officials	50	50	50
	<u>385</u>	<u>385</u>	<u>385</u>
<u>.313 OFFICE SUPPLIES AND POSTAGE</u>			
There will be a necessity for ordering 1970 editions of all code books:			
300 copies of UBC, Vol. I, Building Code @ \$7.70			
200 copies of UBC, Vol III, Housing Code @ \$2.45			
100 copies of UBC, Vol. II, Mechanical Code @ \$3.90			
50 copies of UBC, Vol. IV, Dangerous Structures Code @ \$1.15			
50 copies of National Electric Code @ \$1.50			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C245
			Department Request	Manager Recommends	Council Approved
.313	<u>OFFICE SUPPLIES AND POSTAGE (Cont'd.)</u>				
	Three types of permit forms will be reordered Miscellaneous office supplies and postage. Code books for resale will be purchased in Inventory Account.		6,000	2,680	2,680
.314	<u>SMALL TOOLS</u>				
	Cost of pocket tapes, steel tapes, flashlights and batteries, pocket micrometers and hardhats is estimated at \$190. Film supplies		190 368 558	190 368 558	190 370 560
.602	<u>BUILDINGS</u>				
	Enlarge and reorient present office space by extending present space into hall. This cost would include additional telephone ducts, relocation of present telephones and electrical and miscellaneous alterations		4,710	-0-	-0-
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Because of the increase in permit issuance as well as other paperwork, an additional 4-drawer, letter size file cabinet will be necessary.		150	150	150
	We now have three girls in the office and only two type- writers (the third girl has been using a borrowed one). Therefore, the purchase of another typewriter is necessary.		500	500	500
	Additional desks and chairs to accomodate three more employees as well as replace those that have worn out:				
	5 Executive Type Desks @ \$250		1,075	495	495
	6 Executive Chairs @ \$70		420	210	210
	5 Occasional Chairs @ \$34.50		172	105	105
	1 Polaroid Camera for use by field inspectors		200	90	90
			2,517	1,550	1,550

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS - ENGINEERING BUILDING SAFETY	ACCOUNT TITLE SWITCHBOARD	ACCOUNT NUMBER 1271.7	SUMMARY	A	PAGE C246
---	------------------------------	--------------------------	---------	---	--------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		12,410	13,384	14,190	15,630	15,490	16,590
Contractural		2,550	548	850	790	790	790
Supplies		50		200	160	160	160
Other Costs							
Capital Outlay					100	100	100
		15,010	13,932	15,240	16,680	16,540	17,640
Less Interfund Charges	(X 15,010	X 13,932	X 15,240	X 16,680	X 16,540	X 17,640
Total		-0-	-0-	-0-			

PROGRAM OUTLINE

Provide a central information and directory service for the City of Anchorage

LEVEL OF SERVICE

Service to the Public:

- (a) Answer all incoming calls and refer to the proper organization and extension.
- (b) As receptionists, give directions and information.
- (c) Record incoming calls.
- (d) Maintain current directory of all City personnel.

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS - ENGINEERING BUILDING SAFETY	ACCOUNT TITLE SWITCHBOARD	ACCOUNT NUMBER 1271.7	DETAIL	B	PAGE C247
---	------------------------------	--------------------------	--------	---	--------------

CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	12,493	13,170	14,370	14,230	14,790
.120	Overtime	34	80	80	80	80
.140	Liability & Workmen's Comp. Ins.	119	130	200	200	210
.142	Life Insurance	26	40	50	50	50
.143	Medical Insurance Programs	100	120	180	180	690
.144	Social Security (FICA)	612	650	750	750	770
	Total	13,384	14,190	15,630	15,490	16,590
	<u>CONTRACTUAL</u>					
.221	Duplicating	34				
.222	Miscellaneous Charges		230			
.274	Space Rental - City Bldgs.	514	580	700	700	700
.281	Repairs & Maint. - City Forces		40	90	90	90
	Total	548	850	790	790	790
	<u>SUPPLIES</u>					
.313	Office Supplies & Postage		200	160	160	160
	Total		200	160	160	160
	<u>CAPITAL</u>					
.603	Improvements			100	100	100
	Total			100	100	100
	Total	13,932	15,240	16,680	16,540	17,640
.501	LESS CHARGES TO OTHERS	(13,932)	(15,240)	(16,680)	(16,540)	(17,640)
	Total Operating Budget	-0-	-0-	-0-	-0-	-0-

1472

15276

100

260

50

690

800

17176

18226

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971						
				* REQUEST	* RECOMMEND	* APPROVED				
Switchboard Operator II	12	575-699 ^{1972/689}	1	1	7,630	1	7,630	1	7,935	1972 8268
Switchboard Operator I	10	532-646 ^{1972/605}	1	1	6,740	1	6,740	1	7,010	7008
Subtotal			2	2	14,370	2	14,370	2	14,945	15276
Less 1% Salary Savings							(140)		(150)	
TOTAL			2	2	14,370	2	14,230	2	14,795	

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-ENGINEERING BUILDING SAFETY	ACCOUNT TITLE SWITCHBOARD	ACCOUNT NUMBER 1271.7	COMMENTARY	D	PAGE C249
---	------------------------------	--------------------------	------------	---	--------------

		Department Request	Manager Recommends	Council Approved
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>			
	Compliance with Fire Marshal's Report	20	20	20
	Miscellaneous other repairs & maintenance	70	70	70
		<u>90</u>	<u>90</u>	<u>90</u>
.603	<u>IMPROVEMENTS</u>			
	Environmental upgrading (Room Decorations, etc.)	100	100	100
.501	<u>CHARGES TO OTHERS</u>			
		<u>Percentage</u>		
	Mayor/Council	.019	320	340
	City Manager	.032	530	560
	Personnel	.014	230	250
	Internal Auditor	.015	250	260
	Human Relations	.005	80	90
	Data Processing	.100	1,670	1,760
	City Clerk	.016	270	280
	City Attorney	.039	650	690
	Property Management	.025	420	440
	Finance Director	.042	700	740
	Controller	.034	570	600
	Purchasing	.035	580	620
	Treasury	.067	1,120	1,180
	Utility Customer Service	.190	3,170	3,360
	General Services & Duplicating	.005	80	90
	Traffic	.031	520	550
	P.W. - Administration	.022	370	390
	- Engineering-Projects	.158	2,630	2,790
	- Building Safety	.021	350	370
	- Maintenance	.028	470	490
	- Equipment & Supply	.007	120	120
	Parks & Recreation	.042	700	740
	Refuse	.012	200	210
	Credit Union	.003	50	50
	Telephone	.029	480	510
	Electric	.006	100	110
	Water	.003	50	50
		<u>100.</u>	<u>16,680</u>	<u>17,640</u>

1972
765

18226

CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - PROJECTS							C250
DIVISIONS	1967	1968	1969	1970 REVISED BUDGET	1971		
	ACTUAL	ACTUAL	ACTUAL		REQUEST	RECOMMEND	APPROVED
City Engineer	Breakdown not included because Projects were not accounted for in this format in prior years.			79,382	78,840	85,520	88,360
Design				236,868	270,480	265,800	277,350
Structures				75,692	112,140	69,050	71,910
Construction				215,139	335,540	324,180	338,560
Survey				247,823	310,500	315,560	309,480
Total				854,904	1,107,500	1,060,110	1,085,660
Less Charges to Bond Funds				(854,904)	(1,107,500)	(1,060,110)	(1,085,660)
TOTAL				-0-	-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-ENGINEERING	CITY ENGINEER-PROJECTS	9600.1			C251

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services				55,882	56,840	61,220	64,060
Contractural				23,500	22,000	24,300	24,300
Supplies							
Other Costs							
Capital Outlay							
				79,382	78,840	85,520	88,360
Less Interfund Charges	X	X	X	X 79,382	X 78,840	X 85,520	X 88,360
Total				-0-	-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING	CITY ENGINEER-PROJECTS	9600.1			C252

CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries		52,322	49,720	54,100	56,090
.120	Overtime			200	200	200
.140	Liability & Workmen's Comp. Ins.		480	670	670	790
.141	Retirement Plans		1,780	3,600	3,600	3,740
.142	Life Insurance		70	90	90	100
.143	Medical Insurance Programs		120	520	520	1,310
.144	Social Security (FICA)		1,110	2,040	2,040	1,830
	Total		55,882	56,840	61,220	64,060
	<u>CONTRACTUAL</u>					
.222	Miscellaneous Charges		23,500	22,000	24,300	24,300
	Total		79,382	78,840	85,520	88,360
.501	<u>LESS CHARGES TO OTHERS</u>		(79,382)	(78,840)	(85,520)	(88,360)
	Total Operating Budget		-0-	-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-ENGINEERING	CITY ENGINEER-PROJECTS	9600.1			C253

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	35	1415-1722	1/2	1/2	9,940	1/2	9,940	1/2	10,338
Deputy City Engineer	33	1309-1592	1	1	18,580	1	18,580	1	19,324
Legal Steno I	16	671-817	1	1	8,970	1	8,970	1	9,328
Clerk II	10	532-646	1	1	6,500	1	6,500	1	6,760
Clerk I	6	454-552	1	1	5,730	1	5,730	1	5,960
Subtotal			4 1/2	4 1/2	49,720	4 1/2	49,720	4 1/2	51,710
<u>Charges for Administrative Costs:</u>									
From Parks & Rec. - Admin.							1,500		1,500
From Parks & Rec. - Parks							2,880		2,880
Subtotal							4,380		4,380
TOTAL			4 1/2	4 1/2	49,720	4 1/2	54,100	4 1/2	56,090

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE CITY ENGINEER-PROJECTS	ACCOUNT NUMBER 9600.1	COMMENTARY	D	PAGE C254
--	---	--------------------------	------------	---	--------------

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.222 <u>MISCELLANEOUS CHARGES</u>			
Property Management Office (Assessment Districts)	22,000	24,300	24,300

PUBLIC WORKS-ENGINEERING

CITY ENGINEER-PROJECTS

9600.1

PAGE

C255

1971 CAPITAL IMPROVEMENTS PROGRAM BREAKDOWN

Arterial Streets	\$ 1,834,000	
Residential Streets	3,464,000	
Subdivision Streets	2,800,000	
Storm Sewers	1,036,000	
Parks and Recreation	590,500	
Airport	235,000	
Structures	<u>644,000</u>	
		\$ 10,603,500
PLUS 1970 CARRY-OVER PROJECTS		
Street Projects	2,800,000	
Storm Sewer Projects	100,000	
Parks and Recreation	<u>100,000</u>	
		3,000,000
LESS ESTIMATED CARRY-OVER INTO 1972		
Street Projects	4,000,000	
Storm Sewer Projects	300,000	
Parks and Recreation	<u>50,000</u>	
		(4,350,000)
		<hr/>
TOTAL		\$ 9,253,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-ENGINEERING	DESIGN-PROJECTS	9600.2			G256

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971			
					REQUEST	RECOMMEND	APPROVED	
Personal Services				211,788	214,880	214,880	226,040	
Contractual				21,150	38,000	36,200	36,560	
Supplies								
Other Costs				3,930	5,000	2,120	2,150	
Capital Outlay					12,600	12,600	12,600	
				236,868	270,480	265,800	277,350	
Less Interfund Charges	()	()	236,868	270,480	265,800	277,350
Total				-0-	-0-	-0-	-0-	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING		DESIGN-PROJECTS	9600.2			C257
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries		198,368	196,320	196,320	204,150
.140	Liability & Workmen's Comp. Ins.		1,630	2,800	2,800	2,870
.141	Retirement Plans		4,800	5,780	5,780	6,010
.142	Life Insurance		330	420	420	440
.143	Medical Insurance Programs		1,230	1,840	1,840	5,320
.144	Social Security (FICA)		5,430	7,720	7,720	7,250
	Total		211,788	214,880	214,880	226,040
	<u>CONTRACTUAL</u>					
.210	Advertising		150	150	150	150
.212	Job Recruitment		100	100	100	100
.221	Duplicating		4,500	4,000	4,000	4,000
.222	Miscellaneous Charges		6,500	22,300	20,220	20,580
.241	Telephone, Switchboard		2,900	3,000	3,000	3,000
.274	Space Rental - City Buildings		7,000	7,440	7,720	7,720
.281	Repairs & Maint. - City Forces			1,010	1,010	1,010
	Total		21,150	38,000	36,200	36,560
	<u>OTHER CHARGES</u>					
.461	Data Processing Charges		3,930	5,000		
.462	Data Processing Development				2,120	2,150
	Total		3,930	5,000	2,120	2,150
	<u>CAPITAL</u>					
.605	Machinery and Equipment			12,600	12,600	12,600
	Total		236,868	270,480	265,800	277,350
.501	<u>LESS CHARGES TO OTHERS</u>		(236,868)	(270,480)	(265,800)	(277,350)
	Total Operating Budget		-0-	-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-ENGINEERING	DESIGN-PROJECTS	9600.2			C258

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1258-1530	1/2	1/2	8,826	1/2	8,826	1/2	9,170
Civil Engineer III	31	1209-1471	1	1	15,072	1	15,072	1	15,674
Civil Engineer II	28	1077-1309	2	2	27,180	2	27,180	2	28,268
Civil Engineer I	24	919-1119	1	1	11,139	1	11,139	1	11,584
Civil Engineering Assoc. I	28	1077-1309	0	2	28,488	0		0	
Engineering Technician V	26	994-1209	5	3	41,097	5	69,585	5	72,368
Engineering Technician	23	884-1077	2	2	22,791	2	22,791	2	23,702
Administrative Assist. I	23	884-1077	0	1	10,920	1	10,920	1	11,356
Engineering Technician III	21	817-994	2	2	20,600	2	20,600	2	21,424
Engineering Technician II	18	725-884	2	1	10,200	1	10,200	1	10,608
TOTAL			15 1/2	15 1/2	196,313	15 1/2	196,313	15 1/2	204,154

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE DESIGN-PROJECTS	ACCOUNT NUMBER 9600.2	COMMENTARY	D	PAGE C259
--	----------------------------------	--------------------------	------------	---	--------------

	Department Request	Manager Recommends	Council Approved
<u>.222 MISCELLANEOUS CHARGES</u>			
Finance Administration		1,220	1,280
Controller Costs	16,000	11,000	11,300
Public Works Administration	5,300	6,000	6,000
Scientific Computer Service (X Sections, etc.)	1,000	2,000	2,000
	<u>22,300</u>	<u>20,220</u>	<u>20,580</u>
<u>.281 REPAIRS AND MAINTENANCE - CITY FORCES</u>			
Compliance with Fire Marshal's Report	220	220	220
Remove all non-conforming electro-strip from building and replace with code equipment	220	220	220
Install new gas heater	220	220	220
Emergency lighting	130	130	130
Lag Birchfield Boiler	100	100	100
Pour concrete slab under east end of rest room for storage area	120	120	120
	<u>1,010</u>	<u>1,010</u>	<u>1,010</u>
<u>.605 MACHINERY AND EQUIPMENT</u>			
1 Drafting Table	290	290	290
3 Drafting Stools	230	230	230
1 Drafting Machine	150	150	150
2 Electric Eraser	50	50	50
1 LeRoy Set	80	80	80
1 Calculator	800	800	800
1 Wang Computer & Plotter	11,000	11,000	11,000
	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	DESIGN-PROJECTS	9600.2			C260

Department
Request

Manager
Recommends

Council
Approved

.605 MACHINERY AND EQUIPMENT (Continued)

Justification for Wang Computer:

The Wang 720 is a programmable calculator which has the ability to execute complex engineering, survey, water, structural and electrical problems with computer speed and accuracy. It can store and record 240 numbers and achieve 940 instructions. The input and output are printed by typewriter which can print problems in report form. It can store and record for future reference, names and addresses, computations, forms, letters, statistics, unit prices and status reports which can be updated or altered. The needed engineering programs are available at the Wang Library which will put the machine into immediate use. Operation and programming requires no special training. Engineering spent about \$5,400 in 1969 for computer services and anticipates about \$6,000 this year. The Wang would phase out most of the Engineering's need for computer services when implemented (June 1971). This will save \$3,000 in 1971 and about \$4,000 thereafter, thereby amortizing the machine in three (3) years.

PUBLIC WORKS-ENGINEERING

DESIGN PROJECTS

9600.2

PAGE

C261

1971 CAPITAL IMPROVEMENTS PROGRAM BREAKDOWN

1971 PROJECTS

Arterial Paving	\$ 1,834,000	
Residential Paving (Includes Subdivisions)	6,264,000	
Storm Drainage (Includes Subdivisions)	1,036,000	
Parks and Recreation	257,000	
Airports	235,000	
Less Subdivision Paving (Design by Others)	(2,800,000)	
Less Subdivision Storm Drainage (Design by Others)	(<u>260,000</u>)	
		\$ 6,556,000

PLUS 1970 CARRY-OVER PROJECTS

Street Projects	1,283,000	
Storm Drainage	<u>374,000</u>	1,657,000

LESS ESTIMATED CARRY-OVER PROJECTS INTO 1972

Street Projects	1,375,000	
Storm Drainage	<u>66,000</u>	
		(<u>1,441,000</u>)
		\$ 6,772,000

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE STRUCTURES-PROJECTS	ACCOUNT NUMBER 9600.3	SUMMARY	A	PAGE C262
--	--------------------------------------	--------------------------	---------	---	--------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971			
					REQUEST	RECOMMEND	APPROVED	
Personal Services				68,052	88,020	48,120	50,720	
Contractural				4,940	22,320	19,130	19,390	
Supplies				2,100	1,800	1,800	1,800	
Other Costs								
Capital Outlay				600				
				75,692	112,140	69,050	71,910	
Less Interfund Charges	()	()	75,692	112,140	69,050	71,910
Total				-0-	-0-	-0-	-0-	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING		STRUCTURES-PROJECTS	9600.3			C263
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries		58,402	81,110	43,110	44,840
.120	Overtime		1,000	1,000	1,000	1,000
.140	Liability & Workmen's Comp. Ins.		520	1,110	610	640
.141	Retirement Plans		5,510	1,270	1,270	1,320
.142	Life Insurance		170	170	170	180
.143	Medical Insurance Programs		580	330	330	1,110
.144	Social Security (FICA)		1,870	3,030	1,630	1,630
	Total		68,052	88,020	48,120	50,720
	<u>CONTRACTUAL</u>					
.210	Advertising		250	250	250	250
.221	Duplicating		1,000	1,000	1,000	1,000
.222	Miscellaneous Charges			17,000	8,890	9,150
.241	Telephone, Switchboard		330	350	350	350
.271	City Owned Vehicles or Equip.		2,760	1,920	6,840	6,840
.273	Private Vehicle Mileage		400	400	400	400
.283	Gamewell Maint. & Repair			1,200	1,200	1,200
.292	Dues & Subscriptions		200	200	200	200
	Total		4,940	22,320	19,130	19,390
	<u>SUPPLIES</u>					
.311	Materials		600	600	600	600
.313	Office Supplies & Postage		1,500	1,200	1,200	1,200
	Total		2,100	1,800	1,800	1,800
	<u>CAPITAL</u>					
.605	Machinery & Equipment		600			
	Total		75,692	112,140	69,050	71,910
.501	<u>LESS CHARGES TO OTHERS</u>		(75,692)	(112,140)	(69,050)	(71,910)
	Total Operating Budget		-0-	-0-	-0-	-0-

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE STRUCTURES-PROJECTS	ACCOUNT NUMBER 9600.3	PERSONNEL	C	PAGE C264
--	--------------------------------------	--------------------------	-----------	---	--------------

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer II	28	1035-1258	2	2	27,531	1	14,103	1	14,668
Engineering Tech. V	26	956-1164	2	2	24,816	2	24,816	2	25,808
Engineering Tech. IV	23	919-1119	1	1	11,139	0		0	
Clerk Steno III	13	575-699	1/2	1/2	4,194	1/2	4,194	1/2	4,362
Subtotal			5 1/2	5 1/2	69,680	3 1/2	43,113	3 1/2	44,838
<u>New Positions:</u>									
Civil Engineer Associate	28	1035-1258	0	1	13,428	0		0	
TOTAL			5 1/2	5 1/2	81,108	3 1/2	43,113	3 1/2	44,838

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	STRUCTURES-PROJECTS	9600.3			C265

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.210	<u>ADVERTISING</u>			
	Cost of advertising projects to be let to bid.	250	250	250
.221	<u>DUPLICATING</u>			
	Duplication of bid documents and miscellaneous related material.	1,000	1,000	1,000
.222	<u>MISCELLANEOUS CHARGES</u>			
	Finance Administration		1,220	1,270
	Finance Controller	11,500	3,900	4,300
	P.W. Administration	<u>5,500</u>	<u>3,770</u>	<u>3,580</u>
		17,000	8,890	9,150
.311	<u>MATERIALS</u>			
	Materials used for testing and analysis	600	600	600

PUBLIC WORKS-ENGINEERING

STRUCTURES PROJECTS

9600.3

PAGE

C266

1971 CAPITAL IMPROVEMENTS PROGRAM BREAKDOWN

Telephone Building and Yard Improvement	\$ 174,000
Water Utility Warehouse Addition	75,000
ML&P Employees Restroom and Locker Room	35,000
Library - Grandview Gardens Completion	60,000
Neighborhood Community Center	<u>300,000</u>

1971 Total	\$ 644,000
------------	------------

1970 CARRY-OVER PROJECTS

Public Safety Building Addition	306,000
Public Works Salt Storage	100,000
Public Works Equipment & Supply Warehouse Remodeling	9,000
Fire Training Facility	<u>35,000</u>

450,000

Total	\$1,094,000
-------	-------------

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE CONSTRUCTION-PROJECTS	ACCOUNT NUMBER 9600.4	SUMMARY	A	PAGE C267
---	---	---------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services				177,899	287,500	271,790	285,790
Contractural				25,540	43,940	48,470	48,830
Supplies				1,700	1,800	1,800	1,800
Other Costs				10,000	2,300	2,120	2,140
Capital Outlay							
Less Interfund Charges				215,139	335,540	324,180	338,560
				215,139	335,540	324,180	338,560
Total				-0-	-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING		CONSTRUCTION-PROJECTS	9600.4			C268
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries		151,759	251,270	236,640	246,100
.120	Overtime		15,000	15,000	15,000	15,000
.140	Liability & Workmen's Comp. INs.		1,330	3,600	3,540	3,670
.141	Retirement Plans		3,940	4,930	4,930	5,130
.142	Life Insurance		315	270	270	290
.143	Medical Insurance Programs		950	1,380	1,380	5,340
.144	Social Security (FICA)		4,605	11,050	10,030	10,260
	Total		177,899	287,500	271,790	285,790
	<u>CONTRACTUAL</u>					
.221	Duplicating		800	1,000	1,000	1,000
.222	Miscellaneous Charges		8,000	21,000	20,220	20,580
.241	Telephone, Switchboard		4,800	4,800	4,800	4,800
.271	City Owned Vehicles or Equip.		4,640	5,190	10,520	10,520
.273	Private Vehicle Mileage		300	3,200	3,200	3,200
.274	Space Rental - City Bldgs.		6,500	7,740	7,720	7,720
.281	Repairs & Maint. - City Forces		500	1,010	1,010	1,010
	Total		25,540	43,940	48,470	48,830
	<u>SUPPLIES</u>					
.311	Materials		1,000	1,000	1,000	1,000
.313	Office Supplies & Postage		200	200	200	200
.314	Small Tools		500	600	600	600
	Total		1,700	1,800	1,800	1,800
	<u>OTHER CHARGES</u>					
.432	Contributions to Garage Fund		5,400			
.461	Data Processing Charges		4,600	2,300		
.462	Data Processing Development				2,120	2,140
	Total		10,000	2,300	2,120	2,140
	Total		215,139	335,540	324,180	338,560
.501	<u>LESS CHARGES TO OTHERS</u>		(215,139)	(335,540)	(324,180)	(338,560)
	Total Operating Budget		-0-	-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-ENGINEERING	CONSTRUCTION-PROJECTS	9600.4			C269

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1209-1471	3/4	3/4	14,270	3/4	14,270	3/4	14,840
Civil Engineer II	28	1035-1258	1	1	13,698	1	13,698	1	14,246
Project Control Engineer	28	1035-1258	1/2	1/2	7,698	1/2	7,698	1/2	8,006
Civil Engineer I	24	884-1077	1	1	11,662	1	11,662	1	12,128
Civil Engineer Assoc. I	28	1035-1258	0	1	14,240	1	14,240	1	14,810
Engineering Technician V	26	956-1164	2	1	15,014	1	14,622	1	15,212
Engineering Technician IV	23	850-1035	2	2	21,768	2	21,768	2	22,638
Engineering Technician III	21	787-956	3	3	29,962	3	29,962	3	31,160
Engineering Technician II	18	699-850	2	2	17,088	2	17,088	2	17,770
Temporary:									
Civil Engineer II (1)	28	1035-1258	1/2	1/2	6,714	1/2	6,714	1/2	6,982
Civil Engineer I (3)	24	884-1077	1 1/2	1 1/2	15,912	1 1/2	15,912	1 1/2	16,548
Engineering Tech. IV (5)	23	850-1035	2 1/2	2 1/2	25,500	2 1/2	25,500	2 1/2	26,520
Engineering Tech. III (5)	21	787-956	2 1/2	2 1/2	23,610	2 1/2	23,610	2 1/2	24,554
Engineering Tech. II (3)	18	699-850	1 1/2	1 1/2	12,582	1 1/2	12,582	1 1/2	13,086
Engineering Tech. I (2)	15	620-755	1 1/6	1 1/6	7,308	1 1/6	7,308	1 1/6	7,600
Subtotal			21 $\frac{11}{12}$	21 $\frac{11}{12}$	237,026	21 $\frac{11}{12}$	236,639	21 $\frac{11}{12}$	246,100
New Positions:									
Civil Engineer Associate I	28	1035-1258	1	1	14,240	0		0	
TOTAL			21 $\frac{11}{12}$	22 $\frac{11}{12}$	251,266	21 $\frac{11}{12}$	236,639	21 $\frac{11}{12}$	246,100

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE CONSTRUCTION-PROJECTS	ACCOUNT NUMBER 9600.4	COMMENTARY	D	PAGE C270
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>.110 SALARIES</u>					
<u>Justification for New Position</u>					
The Civil Engineering Associate I position is a new position that parallels that of the State Highway Department which has five levels of Engineering Technicians and three levels of Civil Engineering Associates. The position is necessary for two reasons:					
a) To keep the long-term employee with many years of experience who has reached the longevity steps of the Technician V position, and b) to attract personnel with many years of experience who simply will not work for Technician V pay. This position provides a place for valuable people who may not have a degree and would permit them to fill the Civil Engineering professional positions					
			14,240	-0-	-0-
<u>.222 MISCELLANEOUS CHARGES</u>					
Finance Administration				1,220	1,280
S.C.S. Computer Services			2,000	2,000	2,000
Public Works Administration			5,000	6,000	6,000
Controller			14,000	11,000	11,300
			<u>21,000</u>	<u>20,220</u>	<u>20,580</u>
<u>.273 PRIVATE VEHICLE MILEAGE</u>					
Reimbursement to Seasonal Employees			3,200	3,200	3,200
<u>.281 REPAIRS AND MAINTENANCE</u>					
Compliance with Fire Marshal's Report			220	220	220
Remove all non-conforming electro-strip from building and replace with code equipment			220	220	220
Install new gas heater			220	220	220
Emergency Lighting			130	130	130
Lag Birchfield Boiler			100	100	100 ✓
Pour concrete slab under east end of rest room for storage area			120	120	120 ✓
			<u>1,010</u>	<u>1,010</u>	<u>1,010</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	CONSTRUCTION-PROJECTS	9600.4			C271

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.311 <u>MATERIALS</u>			
Expendable lab supplies, capping compound, trichlorethelene, etc.	1,000	1,000	1,000
.461 <u>DATA PROCESSING CHARGES</u>			
Paving Assessment computations and processing	2,300	-0-	-0-
.462 <u>DATA PROCESSING DEVELOPMENT</u>			
	-0-	2,120	2,140

PUBLIC WORKS-ENGINEERING

CONSTRUCTION PROJECTS

9600.4

C272

The work program will provide the same level of service and inspection as 1970.
based on the following Capital Improvements Program:

Subdivision Paving	\$ 2,800,000	
Arterial Paving	1,834,000	
Residential Paving	3,464,000	
Storm Sewer	<u>1,036,000</u>	\$ 9,134,000
PLUS 1970 CARRY-OVER PROJECTS		
Streets	1,500,000	
Storm	<u>500,000</u>	2,000,000
LESS CARRY-OVER INTO 1972	(1,000,000)	(1,000,000)
TOTAL		\$ 10,134,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-ENGINEERING	SURVEY-PROJECTS	9600.5			C273

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971			
					REQUEST	RECOMMEND	APPROVED	
Personal Services				223,423	240,750	240,750	234,310	
Contractural				17,400	57,450	62,510	62,870	
Supplies				6,000	8,000	8,000	8,000	
Other Costs					3,300	3,300	3,300	
Capital Outlay				1,000	1,000	1,000	1,000	
				247,823	310,500	315,560	309,480	
Less Interfund Charges	()	()	247,823	310,500	315,560	309,480
Total				-0-	-0-	-0-	-0-	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-ENGINEERING		SURVEY-PROJECTS		9600.5			C274
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
.110	Salaries		190,283	195,850	195,850	186,040	
.120	Overtime		20,000	25,000	25,000	25,000	
.140	Liability & Workmen's Comp. Ins.		1,500	2,990	2,990	2,960	
.141	Retirement Plans		4,920	6,910	6,910	7,190	
.142	Life Insurance		350	420	420	440	
.143	Medical Insurance Program		860	1,320	1,320	5,500	
.144	Social Security (FICA)		5,510	8,260	8,260	7,180	
	Total		223,423	240,750	240,750	234,310	
	<u>CONTRACTUAL</u>						
.212	Job Recruitment		1,000	1,000	1,000	1,000	
.213	Bid		2,000				
.222	Miscellaneous Charges			39,500	38,220	38,580	
.241	Telephone, Switchboard		2,500	2,500	2,500	2,500	
.271	City Owned Vehicles or Equip.		4,700	4,700	11,060	11,060	
.272	Other Vehicles and Equipment		200	500	500	500	
.274	Space Rental - City Bldgs.		6,500	7,740	7,720	7,720	
.281	Repairs & Maint. - City Forces		500	1,010	1,010	1,010	
.282	Repairs & Maint. - Other			500	500	500	
	Total		17,400	57,450	62,510	62,870	
	<u>SUPPLIES</u>						
.311	Materials		5,000	7,000	7,000	7,000	
.314	Small Tools		1,000	1,000	1,000	1,000	
	Total		6,000	8,000	8,000	8,000	
	<u>OTHER CHARGES</u>						
.432	Contributions to Garage Fund			3,300	3,300	3,300	
	<u>CAPITAL</u>						
.605	Machinery & Equipment		1,000	1,000	1,000	1,000	
	Total		247,823	310,500	315,560	309,480	
.501	<u>LESS CHARGES TO OTHERS</u>		(247,823)	(310,500)	(315,560)	(309,480)	
	Total Operating Budget		-0-	-0-	-0-	-0-	

DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
PUBLIC WORKS-ENGINEERING	SURVEY-PROJECTS		9600.5					C275	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1209-1471	1/2	1/2	9,708	1/2	9,708	1/2	10,096
Deputy City Surveyor	30	1119-1362	1/2	1/2	8,988	1/2	8,988	1/2	9,348
Party Chief II	28	1035-1258	3	3	46,898	3	46,898	3	48,774
Party Chief I	23	850-1035	1	1	13,044	1	13,044	1	13,566
Instrumentman	22	817-994	4	4	47,161	4	47,161	4	49,046
Chainman	21	787-817	2	2	19,056	2	19,056	2	19,818
Engineering Aide	15	620-755	1	1	7,777	1	7,777	1	8,088
Draftsman II	23	850-1035	1	1	9,284	1	9,284	1	9,656
Engineering Recorder I *			1	0					
Subtotal			14	13	161,916	13	161,916	13	168,392
<u>Temporary</u>									
Instrumentman (2)	22	817-994	1/2	1	9,804	1	9,804	1/2	5,098
Chainman (2)	21	787-816	1/2	1	9,244	1	9,244	1/2	4,808
Engineering Aide (4)	15	620-755	1	2	14,880	2	14,880	1	7,738
Subtotal			2	4	33,928	4	33,928	2	17,644
TOTAL			16	17	195,844	17	195,844	15	186,036

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	SURVEY-PROJECTS	9600.5			C276

		Department Request	Manager Recommends	Council Approved
.222	<u>CONTRACTUAL</u>			
	Finance - Administration		1,220	1,280
	Controller Costs	14,000	11,000	11,300
	Public Works Administration	5,500	6,000	6,000
	Consultant Survey Crews	20,000	20,000	20,000
		39,500	38,220	38,580
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>			
	Special Calculators	500	500	500
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>			
	Compliance with Fire Marshal's Report	220	220	220
	Remove all non-conforming electro-strip from building			
	and replace with code equipment	220	220	220
	Install new gas heater	220	220	220
	Emergency Lighting	130	130	130
	Lag Birchfield Boiler	100	100	100
	Pour concrete slab under east end of rest room for			
	storage area.	120	120	120
		1,010	1,010	1,010
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>			
	Repair Survey Instruments	500	500	500
.311	<u>MATERIALS</u>			
	Survey Stakes	6,000	6,000	6,000
	Field Books	200	200	200
	Miscellaneous Field Supplies	800	800	800
		7,000	7,000	7,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	SURVEY-PROJECTS	9600.5			C277

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.432 <u>CONTRIBUTION TO GARAGE FUND</u>			
Purchase new pickup (four-wheel drive) in lieu of using surplus vehicles	3,300	3,300	3,300
.605 <u>MACHINERY AND EQUIPMENT</u>			
Range Poles (10)	200	200	200
Level Rods (10)	400	400	400
Chains (all sizes)	400	400	400
	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

PUBLIC WORKS-ENGINEERING

SURVEY PROJECTS

9600.5

PAGE

C278

1971 PROJECTS BREAKDOWN	\$ 2,800,000	
Arterial Paving	1,834,000	
Residential Paving	3,464,000	
Storm Drainage	1,036,000	
Water	3,430,000	
Parks and Recreation	590,500	
Airport	<u>235,000</u>	
		\$ 13,389,500
PLUS 1970-71 CARRY-OVER PROJECTS		
Street Projects	2,800,000	
Storm Drainage	100,000	
Parks and Recreation	<u>100,000</u>	
		3,000,000
LESS CARRY-OVER INTO 1972		
Street Projects	4,000,000	
Storm Drainage	300,000	
Parks and Recreation	50,000	
Water	<u>200,000</u>	
		(4,550,000)
		\$ 11,839,500
TOTAL		

3.22% for Survey	\$381,302
Plus Vertical Control Carry-over	<u>18,000</u>
	399,302

CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - STREET MAINTENANCE				1272			C279
DIVISIONS	1967	1968	1969	1970 REVISED BUDGET	1971		
	ACTUAL	ACTUAL	ACTUAL		REQUEST	RECOMMEND.	APPROVED
Paved Streets	72,615	160,548	204,880	261,365	221,760	210,590	211,860
Unpaved Streets	124,240	246,743	78,216	110,724	123,480	121,000	122,480
Snow & Ice	284,899	290,043	257,465	340,521	428,610	415,660	419,520
Street Cleaning	63,541	63,422	104,955	109,787	169,690	167,260	168,920
Dust Prevention	23,201	33,053	17,526	27,496	32,060	31,370	31,770
Storm Drainage	81,941	49,149	57,208	64,326	97,150	95,330	96,520
Sewers	71,938	63,176	84,662	89,045	-0-	-0-	-0-
State of Alaska		140,276	98,823	139,620	167,640	165,730	166,760
Reimbursable Work Orders		40,677	33,357	26,870	56,990	55,900	56,600
Interfund Work Orders			91,472	92,110	84,130	82,370	83,480
Total	722,375	1,087,087	1,028,564	1,261,864	1,381,510	1,345,210	1,357,910
Less Charges to Others	-0-	(89,742)	(91,472)	(92,110)	(84,130)	(82,370)	(83,480)
TOTAL	722,375	997,345	937,092	1,169,754	1,297,380	1,262,840	1,274,430

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE		SUMMARY		1272	SUMMARY OF ACCOUNTS 1272.1 - 1272.9		C280
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
.110	Salaries	402,202	438,172	521,330	501,330	503,590	
.120	Overtime	9,958	15,600	20,300	20,300	20,300	
.140	Liability & Workmen's Comp. Ins.	4,080	4,925	7,330	7,330	7,360	
.141	Retirement Plans	29,066	35,790	35,320	35,320	35,700	
.142	Life Insurance	1,293	1,505	1,360	1,360	1,380	
.143	Medical Insurance Programs	3,567	4,100	4,720	4,720	14,730	
.144	Social Security (FICA)	13,374	18,910	22,110	22,110	22,110	
	Total	463,540	519,002	612,470	592,470	605,170	
	<u>CONTRACTUAL</u>						
.222	Miscellaneous Charges	587	24,000	2,000	2,000	2,000	
.244	Water		4,900	6,200	6,200	6,200	
.245	Refuse	735	3,500	14,800	14,800	14,800	
.259	School & Training Programs			1,900	1,900	1,900	
.271	City Owned Vehicles or Equip.	254,550	304,370	380,740	380,740	380,740	
.272	Other Vehicles & Equipment	3,695	3,947	8,300	8,300	8,300	
.273	Private Vehicle Mileage	248	1,000	400	400	400	
.274	Space Rental - City Bldgs.		1,600	7,800	7,800	7,800	
.275	Land & Buildings Leased		100	-0-			
.281	Repairs & Maint. - City Forces	9,834	1,200	4,500	4,500	4,500	
.282	Repairs & Maint. - Other	141,035	199,162	177,800	169,500	169,500	
.291	Travel		558				
	Total	410,684	544,337	604,440	596,140	596,140	
	<u>SUPPLIES</u>						
.311	Materials	67,472	85,420	108,500	101,000	101,000	
.313	Office Supplies & Postage	510	1,000	1,000	1,000	1,000	
.314	Small Tools	550	1,000	1,200	1,200	1,200	
	Total	68,532	87,420	110,700	103,200	103,200	
	<u>OTHER CHARGES</u>						
.432	Contribution to Garage Fund		18,727	53,100	53,100	53,100	
.461	Data Processing Charges	219	500	500			
.462	Data Processing Developemnt		2,000				
	Total	219	21,227	53,600	53,100	53,100	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE		SUMMARY		1272	SUMMARY OF ACCOUNTS 1272.1 - 1272.9		C281
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971			
				REQUEST	RECOMMEND	APPROVED	
.605	<u>CAPITAL</u> Machinery & Equipment	927	833	300	300	300	
	Total	943,902	1,172,819	1,381,510	1,345,210	1,357,910	
.501	<u>LESS CHARGES TO OTHERS</u>	(91,472)	(92,110)	(84,130)	(82,370)	(83,480)	
	Total Operating Budget	852,430	1,080,709	1,297,380	1,262,840	1,274,430	

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MAINTENANCE	ACCOUNT NUMBER 1272	PERSONNEL	C	PAGE C282
----------------------------	------------------------------	------------------------	-----------	---	--------------

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Maintenance Supt.	34	1309-1592	4/5	4/5	16,812	4/5	16,812	4/5	17,484
Administrative Assistant	23	850-1035	4/5	4/5	9,920	4/5	9,920	4/5	10,316
General Foreman II	32	1209-1471	0	1	16,444	1	16,444	1	17,102
Clerk III	13	575-699	1	1	7,789	1	7,789	1	8,100
Maint. Foreman		6.72 Hr.	4	3	45,601	3	45,601	3	45,601
Eq. Operator Tech.		6.57	2	2	13,718	2	13,718	2	13,718
PW Inspector		6.27	2	2	27,770	2	27,770	2	27,770
Heavy Equip. Opr.		5.97	20	20	254,871	20	254,871	20	254,871
Medium Equip. Opr.		5.49	3	3	34,563	3	34,563	3	34,563
Light Equip. Opr.		5.25	3	3	33,429	3	33,429	3	33,429
Maint. Man I		4.53	1	1	9,459	1	9,459	1	9,459
Maint. Trainee		3.81	2	2	15,910	2	15,910	2	15,910
Subtotal			38 $\frac{3}{5}$	38 $\frac{3}{5}$	486,286	38 $\frac{3}{5}$	486,286	38 $\frac{3}{5}$	488,323
Apprentice Program Apprentice Hvy. Eq. Opr.		4.06-5.97Hr.	1	1	9,044	1	9,044	1	9,044
Additional Hires Vacation and Absentee Replacements and Reimbursable Work Projects Shift Differential					30,000 6,500		10,000 6,500		10,000 6,500
Subtotal			1	1	45,544	1	25,544	1	25,544
Less 2% Salary Savings					(10,500)		(10,500)		(10,277)
TOTAL			39 $\frac{3}{5}$	39 $\frac{3}{5}$	521,330	39 $\frac{3}{5}$	501,330	39 $\frac{3}{5}$	503,590

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MAINTENANCE	ACCOUNT NUMBER 1272	COMMENTARY PAYROLL SUMMARY ACCOUNTS 1272.1-1272.9	D	PAGE C283
----------------------------	------------------------------	------------------------	---	---	--------------

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>PAYROLL SUMMARY</u>					
		<u>Percentage</u>			
1272.1	Paved Streets	.100	52,000	50,130	50,360
1272.2	Unpaved Streets	.115	60,127	57,650	57,910
1272.3	Snow & Ice	.306	159,381	153,430	154,100
1272.4	Street Cleaning	.130	67,600	65,170	65,470
1272.5	Dust Prevention	.032	16,732	16,040	16,120
1272.6	Storm Drainage	.093	48,436	46,620	46,830
1272.7	State of Alaska	.082	43,024	41,110	41,290
1272.8	Reimbursable Work Orders	.054	28,150	27,060	27,190
1272.9	Interfund Work Orders	.088	45,880	44,120	44,320
		<u>1.000</u>	<u>521,330</u>	<u>501,330</u>	<u>503,590</u>

INCREASED MILEAGE TO MAINTAIN

	<u>Total Miles 1969</u>	<u>Miles Constructed 1970</u>	<u>Total Miles 1971</u>	<u>Percent Increase</u>
PAVED STREETS	91.30	22.6	113.90	24.8%
PAVED ALLEYS	3.39		3.39	
UNPAVED STREETS	73.85	7.0	80.85	9.5%
UNPAVED ALLEYS	34.99		34.99	
SNOW REMOVAL				
STREETS	165.15	29.6	194.75	17.9
ALLEYS	38.38		38.38	
STREET CLEANING				
STREETS	91.30	22.6	113.90	24.7%
ALLEYS	3.39		3.39	
PARKING LOTS	7.00		7.00	
(Includes 11 Municipal parking lots, Police and Fire Station parking areas)				
DUST PREVENTION	73.85	7.0	80.85	5.8%
DRAINS	50.20	6.2	56.40	12.3%
CATCH BASINS	1,153 ea.	47 ea.	1,200 ea.	4.7%
STATE ROUTES	22.50	1.0	23.50	4.0%

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-MAINTENANCE	ACCOUNT TITLE PAVED STREETS	ACCOUNT NUMBER 1272.1	SUMMARY	A	PAGE C285
---	---------------------------------------	---------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	37,879	43,019	82,168	90,996	62,290	60,420	61,690
Contractural	16,009	147,336	114,633	154,767	145,570	137,270	137,270
Supplies	16,894	8,455	6,933	10,100	11,000	10,500	10,500
Other Costs	840	2,415	219	4,669	2,600	2,100	2,100
Capital Outlay	993		927	833	300	300	300
	72,615	201,225	204,880	261,365	221,760	210,590	211,860
Less Interfund Charges							
Total	72,615	201,225	204,880	261,365	221,760	210,590	211,860

PROGRAM OUTLINE

Maintain paved streets for vehicular traffic.

LEVEL OF SERVICE

Public Works maintains a total of 113.9 miles of paved streets, 3.39 miles of paved alleys and 11 municipal parking lots.

City forces will continue extensive cracksealing and patching of paved City streets and alleys.

- (1) New Construction - an additional 22.6 miles of paved streets were constructed in 1970.
- (2) Increased costs anticipated for contracted repairs due to rising labor, equipment and material costs.
- (3) Purchase of belt conveyor for loading aggregate into portable asphalt patching plant.
- (4) Maintenance of all paved streets, sidewalks, curbs and gutters.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE		PAVED STREETS	1272.1			C286
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	41,609	37,736	52,000	50,130	50,360
.120	Overtime	2,238	2,000	3,200	3,200	3,200
.140	Liability & Workmen's Comp. Ins.	3,084	3,960	730	730	740
.141	Retirement Plans	22,655	29,180	3,530	3,530	3,570
.142	Life Insurance	1,123	1,260	150	150	140
.143	Medical Insurance Programs	2,913	3,190	470	470	1,470
.144	Social Security (FICA)	8,546	13,670	2,210	2,210	2,210
	Total	82,168	90,996	62,290	60,420	61,690
	<u>CONTRACTUAL</u>					
.259	School & Training Programs			1,900	1,900	1,900
.271	City Owned Vehicles or Equip.	10,034	15,000	18,470	18,470	18,470
.272	Other Vehicles and Equipment	2,789	2,467	2,700	2,700	2,700
.274	Space Rental - City Bldgs.			6,000	6,000	6,000
.281	Repairs & Maint. - City Forces	73	300	4,200	4,200	4,200
.282	Repairs & Maint. - Other	101,737	136,442	112,300	104,000	104,000
.291	Travel		558			
	Total	114,633	154,767	145,570	137,270	137,270
	<u>SUPPLIES</u>					
.311	Materials	6,675	9,800	10,800	10,300	10,300
.314	Small Tools	258	300	200	200	200
	Total	6,933	10,100	11,000	10,500	10,500
	<u>OTHER CHARGES</u>					
.432	Contributions to Garage Fund		2,169	2,100	2,100	2,100
.461	Data Processing Charges	219	500	500	-0-	-0-
.462	Data Processing Development		2,000			
	Total	219	4,669	2,600	2,100	2,100
	<u>CAPITAL</u>					
.605	Machinery & Equipment	927	833	300	300	300
	Total Operating Budget	204,880	261,365	221,760	210,590	211,860

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-MAINTENANCE	ACCOUNT TITLE PAVED STREETS	ACCOUNT NUMBER 1272.1	COMMENTARY	D	PAGE C287
--	--------------------------------	--------------------------	------------	---	--------------

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.120 <u>OVERTIME</u> Estimated increase due to Union 4 hrs. minimum call-out	3,200	3,200	3,200
.259 <u>SCHOOL & TRAINING PROGRAMS</u> All expenses for Apprentice Heavy Equipment Operator to attend school at Weiser, Idaho, for 60 days	1,900	1,900	1,900
.271 <u>CITY OWNED VEHICLES</u> No increase in rental rates anticipated.	18,470	18,470	18,470
.272 <u>OTHER VEHICLES & EQUIPMENT</u> Cost of Coverall Rental based on 1970 rental rate, and rental of special equipment, if required.	2,700	2,700	2,700
.281 <u>REPAIRS & MAINTENANCE - CITY FORCES</u> Removal of 8 power poles by ML&P from alley entrances in downtown area before new concrete alley approaches can be undertaken by concrete crew \$4,000. Miscellaneous repairs by other divisions \$200.	4,200	4,200	4,200
.282 <u>REPAIRS & MAINTENANCE - OTHER</u> Contracted labor and equipment for:			
Asphalt Overlay	65,000	60,000	60,000
Curb Replacement	40,000	38,000	38,000
Engineering Costs	4,000	3,500	3,500
Administrative Costs	3,000	2,500	2,500
Misc.	300	-0-	-0-
	112,300	104,000	104,000
.311 <u>MATERIALS</u> Estimated 10% increase in cost of materials for maintenance of paved streets.	10,800	10,300	10,300

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	PAVED STREETS	1272.1			C288

.432 CONTRIBUTIONS TO GARAGE

One-half cost of gas-driven Belt Conveyor for loading aggregate into portable asphalt patching plant, in summer months. Used for mixing salt and sand in winter months.

Department Request Manager Recommends Council Approved

2,100 2,100 2,100

.605 MACHINERY & EQUIPMENT

Purchase of 300 AMP Welder for use in the field by Equipment Operator Technician for all Maintenance Division equipment repairs.

300 300 300

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	UNPAVED STREETS	1272.2			C289

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	58,957	61,001	49,464	58,024	70,060	67,580	69,060
Contractural	41,612	97,988	33,348	45,000	45,220	45,220	45,220
Supplies	22,017	5,834	2,841	7,700	8,200	8,200	8,200
Other Costs		81,920	84,035	43,439			
Capital Outlay	1,654						
	124,240	246,743	169,688	154,163	123,480	121,000	122,480
Less Interfund Charges		89,742	91,472	43,439			
Total	124,240	157,001	78,216	110,724	173,480	121,000	122,480

PROGRAM OUTLINE

Maintain unpaved streets for vehicular traffic.

LEVEL OF SERVICE

Public Works maintains a total of 80.85 miles of unpaved streets and 34.99 miles of unpaved alleys.

Present level of service to be maintained including blading, ditch control and gravel hauls as necessary..

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE	UNPAVED STREETS	1272.2			C290

CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
.110	Salaries	49,092	57,024	60,130	57,650	57,910
.120	Overtime	372	1,000	1,800	1,800	1,800
.140	Liability & Workmen's Comp. Ins.			840	840	850
.141	Retirement Plans			4,060	4,060	4,110
.142	Life Insurance			150	150	160
.143	Medical Insurance Programs			540	540	1,690
.144	Social Security (FICA)			2,540	2,540	2,540
	Total	49,464	58,024	70,060	67,580	69,060
<u>CONTRACTUAL</u>						
.222	Miscellaneous Charges	313	4,000	2,000	2,000	2,000
.271	City Owned Vehicles or Equip.	26,791	39,000	42,220	42,220	42,220
.272	Other Vehicles and Equipment	111	800	400	400	400
.273	Private Vehicle Mileage	248	1,000	400	400	400
.281	Repairs & Maint. - City Forces	84	200			
.282	Repairs & Maint. - Other			200	200	200
	Total	27,547	45,000	45,220	45,220	45,220
<u>SUPPLIES</u>						
.311	Materials	630	6,500	7,000	7,000	7,000
.313	Office Supplies & Postage	510	1,000	1,000	1,000	1,000
.314	Small Tools	65	200	200	200	200
	Total	1,205	7,700	8,200	8,200	8,200
	Total Operating Budget	78,216	110,724	123,480	121,000	122,480

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	UNPAVED STREETS	1272.2			C291
				<u>Department Request</u>	<u>Manager Recommends</u>
					<u>Council Approved</u>
.120	<u>OVERTIME</u>				
	Increased due to Union contract wage scale		1,800	1,800	1,800
.222	<u>MISCELLANEOUS CHARGES</u>				
	Includes cost of Telephone Answering Service after hours and weekends for entire Maintenance Division accounts		2,000	2,000	2,000
.282	<u>REPAIRS & MAINTENANCE - OTHER</u>				
	Sharpening saws and miscellaneous repairs as needed		200	200	200
.311	<u>MATERIALS</u>				
	Increase in cost of materials to maintain additional unpaved streets annexed this year.		7,000	7,000	7,000
.313	<u>OFFICE SUPPLIES & POSTAGE</u>				
	Daily time tickets, miscellaneous forms, office supplies and postage for all Street Maintenance accounts.		1,000	1,000	1,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	SNOW & ICE	1272.3			C292

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	127,646	119,440	128,941	148,421	188,050	182,100	185,960
Contractural	134,843	130,753	104,955	142,700	158,560	158,560	158,560
Supplies	2,533	15,695	23,569	35,300	45,500	38,500	38,500
Other Costs	19,815	24,155		14,100	36,500	36,500	36,500
Capital Outlay	62						
	284,899	290,043	257,465	340,521	428,610	415,660	419,520
Less Interfund Charges	X	X	X	X	X	X	X
Total	284,899	290,043	257,465	340,521	428,610	415,660	419,520

PROGRAM OUTLINE

Provide adequate snow and ice control programs on the City's streets and alleys.

LEVEL OF SERVICE

Public Works services a total of 194.7 miles of streets and 38.38 miles of alleys. Snow is removed from sidewalks in the downtown area, the Spenard and Mountain View business districts and certain arterials and public school routes.

Three snow haul crews will operate on night shift on all main streets and business districts and two crews on day shift in residential areas. The application of salt will be increased on all main streets and parking lots to prevent ice from forming and to keep gutters ice free.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-MAINTENANCE		SNOW & ICE		1272.3					C293
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
.110	Salaries	125,622	143,421	159,380	153,430	154,100			
.120	Overtime	3,319	5,000	7,000	7,000	7,000			
.140	Liability & Workmen's Comp. Ins.			2,240	2,240	2,250			
.141	Retirement Plans			10,810	10,810	10,920			
.142	Life Insurance			420	420	420			
.143	Medical Insurance Programs			1,440	1,440	4,510			
.144	Social Security (FICA)			6,760	6,760	6,760			
	Total	128,941	148,421	188,050	182,100	185,960			
<u>CONTRACTUAL</u>									
.245	Refuse	237	2,000						
.271	City Owned Vehicles or Equip.	70,599	98,000	121,560	121,560	121,560			
.274	Space Rental - City Bldgs.		1,600	1,800	1,800	1,800			
.281	Repairs & Maint. - City Forces	105	200						
.282	Repairs & Maint. - Other	34,014	40,900	35,200	35,200	35,200			
	Total	104,955	142,700	158,560	158,560	158,560			
<u>SUPPLIES</u>									
.311	Materials	23,362	35,000	45,000	38,000	38,000			
.314	Small Tools	207	300	500	500	500			
	Total	23,569	35,300	45,500	38,500	38,500			
<u>OTHER CHARGES</u>									
.432	Contributions to Garage Fund		14,100	36,500	36,500	36,500			
	Total Operating Budget	257,465	340,521	428,610	415,660	419,520			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS-MAINTENANCE	SNOW & ICE	1272.3			C294	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.120	<u>OVERTIME</u>					
	Increase due to Union agreement wage scale			7,000	7,000	7,000
.274	<u>SPACE RENTAL - CITY BUILDINGS</u>					
	Space rental of salt shed in Shop yard.			1,800	1,800	1,800
.282	<u>REPAIRS & MAINTENANCE - OTHER</u>					
	Contracted Equipment for snow removal			35,000	35,000	35,000
	Miscellaneous repairs as needed			200	200	200
				<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
.311	<u>MATERIALS</u>					
	Increased usage of salt and calcium chloride. Cost reflects 10% increase over 1970 prices.			45,000	38,000	38,000
.314	<u>SMALL TOOLS</u>					
	Purchase of snow shovels, scoops, picks, handles and miscellaneous			500	500	500
.432	<u>CONTRIBUTIONS TO GARAGE FUND</u>					
	Remaining balance on purchase of Snowblast Blower in 1970, per Council Memo 70-214 dated 5/12/70			34,400	34,400	34,400
	One-half cost of belt conveyer, gas-driven, for mixing salt and sand			2,100	2,100	2,100
				<u>36,500</u>	<u>36,500</u>	<u>36,500</u>

DEPARTMENT PUBLIC WORKS-MAINTENANCE	ACCOUNT TITLE STREET CLEANING	ACCOUNT NUMBER 1272.4	SUMMARY	A	PAGE C295
--	----------------------------------	--------------------------	---------	---	--------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	36,494	31,658	53,507	53,329	77,200	74,770	76,430
Contractural	26,992	31,635	51,362	53,800	92,190	92,190	92,190
Supplies	55	129	86	200	300	300	300
Other Costs				2,458			
Capital Outlay							
Less Interfund Charges	63,541	63,422	104,955	109,787	169,690	167,260	168,920
Total	63,541	63,422	104,955	109,787	169,690	167,260	168,920

PROGRAM OUTLINE

Provide adequate street cleaning services.

LEVEL OF SERVICE

Continue present level of service by scheduling three sweepers and one flusher truck on both day and night shifts to sweep and flush all paved streets and parking lots. There was an increase of 22.6 miles of paved streets constructed in 1970.

Sweeping and flushing 113.9 miles of paved streets and 11 parking lots totaling 7 miles on a regular schedule. Services to include three power sweepers and one flusher truck operating two shifts daily and one sweeper on weekends. Construction of new streets and buildings is expected to continue at a high level during 1971 increasing the need for expanded street cleaning.

The program is keyed to improving traffic safety and physical environment.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE		STREET CLEANING	1272.4			C296
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	52,958	52,729	67,600	65,170	65,470
.120	Overtime	549	600	400	400	400
.140	Liability & Workmen's Comp. Ins.			950	950	960
.141	Retirement Plans			4,590	4,590	4,640
.142	Life Insurance			180	180	180
.143	Medical Insurance Programs			610	610	1,910
.144	Social Security (FICA)			2,870	2,870	2,870
	Total	53,507	53,329	77,200	74,770	76,430
	<u>CONTRACTUAL</u>					
.244	Water		3,900	4,000	4,000	4,000
.245	Refuse	295	500	14,500	14,500	14,500
.271	City Owned Vehicles or Equip.	50,954	49,000	73,190	73,190	73,190
.281	Repairs & Maint. - City Forces	113	300	100	100	100
.282	Repairs & Maint. - Other		100	400	400	400
	Total	51,362	53,800	92,190	92,190	92,190
	<u>SUPPLIES</u>					
.311	Materials	86	200	200	200	200
.314	Small Tools			100	100	100
	Total	86	200	300	300	300
	<u>OTHER CHARGES</u>					
.432	Contributions to Garage Fund		2,458			
	Total Operating Budget	104,955	109,787	169,690	167,260	168,920

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	STREET CLEANING	1272.4			C297

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.120	<u>OVERTIME</u> Emergency clean up after auto accidents, glass breakage and other debris on streets over and above regular shifts.	400	400	400
.244	<u>WATER</u> Water hydrant charge for power sweepers and flusher trucks @ 7.50 per day per equipment unit, by Water Utility.	4,000	4,000	4,000
.245	<u>REFUSE</u> Charge by Refuse Utility to empty pole trash containers on City Streets. Charge for debris hauled to City dump @ \$35 per cu. yd.	14,000 500 <u>14,500</u>	14,000 500 <u>14,500</u>	14,000 500 <u>14,500</u>
.311	<u>MATERIALS</u> Purchase of refuse bags, etc., as required	200	200	200

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	DUST PREVENTION	1272.5			C298

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	10,921	15,559	6,326	15,296	19,400	18,710	19,110
Contractural	6,817	10,874	4,031	5,100	5,560	5,560	5,560
Supplies	5,463	6,620	7,169	7,100	7,100	7,100	7,100
Other Costs							
Capital Outlay							
	23,201	33,053	17,526	27,496	32,060	31,370	31,770
Less Interfund Charges		X	X	X	X	X	X
Total	23,201	33,053	17,526	27,496	32,060	31,370	31,770

PROGRAM OUTLINE

Provide adequate street dust prevention services.

LEVEL OF SERVICE

Scheduled pickup of waste oil from service stations and other business establishments for use in dust prevention. Increased utilization of waste oils will reduce material costs.

Oiling of 80.85 miles of unpaved streets for dust control. Requests from the public for dust control continue to increase, particularly from residents adjacent to areas where new streets or buildings are being constructed.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-MAINTENANCE		DUST PREVENTION		1272.5					C299
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971					
				REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	6,088	14,296	16,730	16,040	16,120			
.120	Overtime	238	1,000	400	400	400			
.140	Liability & Workmen's Comp. Ins.			240	240	230			
.141	Retirement Plans			1,130	1,130	1,140			
.142	Life Insurance			40	40	40			
.143	Medical Insurance Programs			150	150	470			
.144	Social Security (FICA)			710	710	710			
	Total	6,326	15,296	19,400	18,710	19,110			
	<u>CONTRACTUAL</u>								
.271	City Owned Vehicles or Equip.	3,994	5,000	5,360	5,360	5,360			
.281	Repairs & Maint. - City Forces	37	100						
.282	Repairs & Maint. - Other			200	200	200			
	Total	4,031	5,100	5,560	5,560	5,560			
	<u>SUPPLIES</u>								
.311	Materials	7,169	7,000	7,000	7,000	7,000			
.314	Small Tools		100	100	100	100			
	Total	7,169	7,100	7,100	7,100	7,100			
	Total Operating Budget	17,526	27,496	32,060	31,370	31,770			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	STORM DRAINAGE	1276.6			C300

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	31,666	31,429	37,755	41,626	58,020	56,200	57,390
Contractural	20,665	16,261	18,636	20,600	22,530	22,530	22,530
Supplies	1,423	1,459	817	2,100	2,100	2,100	2,100
Other Costs	27,912				14,500	14,500	14,500
Capital Outlay	275						
	81,941	49,149	57,208	64,326	97,150	95,330	96,520
Less Interfund Charges	X	X	X	X	X	X	X
Total	81,941	49,149	57,208	64,326	97,150	95,330	96,520

PROGRAM OUTLINE

Provide adequate storm drainage services.

LEVEL OF SERVICE

The City maintains 56.2 miles of storm drains and more than 1,200 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 1971 the City will continue to install all culverts in driveways, where required.

- (1) New Construction - An additional 6.2 miles of storm drains were constructed in 1970.
- (2) Purchase of rubber-tired backhoe and loader for use in storm drain repairs, laying culvert, catch basins and other repairs. The "pool" backhoe is used by all departments and is unavailable when needed by this division for emergency repairs or installations.
- (3) Provide regular cleaning, inspections, repairs and maintenance of entire storm drainage system.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-MAINTENANCE		STORM DRAINAGE		1272.6					C301
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971					
				REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	36,033	38,626	48,440	46,620	46,830			
.120	Overtime	1,722	3,000	3,000	3,000	3,000			
.140	Liability & Workmen's Comp. Ins.			680	680	680			
.141	Retirement Plans			3,280	3,280	3,320			
.142	Life Insurance			120	120	130			
.143	Medical Insurance Programs			440	440	1,370			
.144	Social Security (FICA)			2,060	2,060	2,060			
	Total	37,755	41,626	58,020	56,200	57,390			
	<u>CONTRACTUAL</u>								
.244	Water			1,000	1,000	1,000			
.271	City Owned Vehicles or Equip.	18,195	20,000	20,630	20,630	20,630			
.272	Other Vehicles and Equipment	194	200	200	200	200			
.281	Repairs & Maint. - City Forces	82	100	200	200	200			
.282	Repairs & Maint. - Other	165	300	500	500	500			
	Total	18,636	20,600	22,530	22,530	22,530			
	<u>SUPPLIES</u>								
.311	Materials	797	2,000	2,000	2,000	2,000			
.314	Small Tools	20	100	100	100	100			
	Total	817	2,100	2,100	2,100	2,100			
	<u>OTHER CHARGES</u>								
.432	Contributions to Garage Fund			14,500	14,500	14,500			
	Total Operating Budget	57,208	64,326	97,150	95,330	96,520			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	STORM DRAINAGE	1272.6			C302
.244 <u>WATER</u> Water hydrant charge paid Water Utility for Vac-All and flusher truck @ \$7.50 per day per equipment unit.		1,000	1,000	1,000	
.281 <u>REPAIRS & MAINTENANCE - CITY FORCES</u> Cutting pipe, welding, repairs of cast iron grates, etc.		200	200	200	
.282 <u>REPAIRS & MAINTENANCE - OTHER</u> Repairs to catch basin covers, and other as needed		500	500	500	
.311 <u>MATERIALS</u> Purchase of catch basins, culverts, hose and fittings and other materials as required.		2,000	2,000	2,000	
.432 <u>CONTRIBUTIONS TO GARAGE</u> Purchase of rubber-tired backhoe and loader used in storm drain repairs, laying culvert, catch basins and other repairs. The "pool" backhoe is used by all departments and is unavailable when needed by this division for emergency repairs or installations.		14,500	14,500	14,500	

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS-MAINTENANCE	ACCOUNT TITLE STATE OF ALASKA	ACCOUNT NUMBER 1272.7	SUMMARY	A	PAGE C303
---	---	---------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		46,737	34,559	45,620	53,330	51,420	52,450
Contractural		67,176	44,096	72,000	87,810	87,810	87,810
Supplies		26,363	20,168	22,000	26,500	26,500	26,500
Other Costs							
Capital Outlay							
		140,276	98,823	139,620	167,640	165,730	166,760
Less Interfund Charges		X	X	X	X	X	X
Total		140,276	98,823	139,620	167,640	165,730	166,760

PROGRAM OUTLINE

Continue to maintain all State routes within the City per maintenance agreement with State Highway Department. Reimbursed monthly direct to Revenue account.

LEVEL OF SERVICE

The Alaska State Highway System within the City consisting of 23.5 miles of paved streets that are 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.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE		STATE OF ALASKA	1272.7			C304
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	29,652	37,620	43,020	41,110	41,290
.120	Overtime	1,520	3,000	4,500	4,500	4,500
.140	Liability & Workmen's Comp. Ins.	405	425	600	600	600
.141	Retirement Plans	810	1,300	2,900	2,900	2,930
.142	Life Insurance	48	125	110	110	110
.143	Medical Insurance Programs	107	450	390	390	1,210
.144	Social Security (FICA)	2,017	2,700	1,810	1,810	1,810
	Total	34,559	45,620	53,330	51,420	52,450
	<u>CONTRACTUAL</u>					
.244	Water		1,000	1,200	1,200	1,200
.245	Refuse	203	1,000	300	300	300
.271	City Owned Vehicles or Equip.	38,774	56,000	74,310	74,310	74,310
.273	Repairs & Maint. - Others	5,119	14,000	12,000	12,000	12,000
	Total	44,096	72,000	87,810	87,810	87,810
	<u>SUPPLIES</u>					
.311	Materials	20,168	22,000	26,500	26,500	26,500
	Total Operating Budget	98,823	139,620	167,640	165,730	166,760

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS--MAINTENANCE	REIMBURSABLE WORK ORDERS	1272.8			C305

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services			18,713	15,080	31,990	30,900	31,600
Contractural			12,876	10,370	22,000	22,000	22,000
Supplies			1,768	1,420	3,000	3,000	3,000
Other Costs							
Capital Outlay							
Less Interfund Charges			33,357	26,870	56,990	55,900	56,600
Total			33,357	26,870	56,990	55,900	56,600

PROGRAM OUTLINE

Provide services to other than the City Government on a reimbursable basis

LEVEL OF SERVICE

Provide services to the Anchorage Borough, private contractors, gas company, etc., as required. The services provided to the State of Alaska for maintenance of State highway routes is accomplished and reimbursed in account number 1272.7.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE		REIMBURSABLE WORK ORDERS		1272.8			C306
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
.110	Salaries	16,478	13,280	28,150	27,060	27,190	
.140	Liability & Workmen's Comp. Ins.	234	190	400	400	400	
.141	Retirement Plans	1,134	910	1,910	1,910	1,930	
.142	Life Insurance	33	30	70	70	80	
.143	Medical Insurance Programs	167	130	260	260	800	
.144	Social Security (FICA)	667	540	1,200	1,200	1,200	
	Total	18,713	15,080	31,990	30,900	31,600	
	<u>CONTRACTUAL</u>						
.271	City Owned Vehicles or Equip.	2,935	2,370	5,000	5,000	5,000	
.272	Other Vehicles and Equipment	601	480	1,000	1,000	1,000	
.281	Repairs & Maint. - City Forces	9,340					
.282	Repairs & Maint. - Other		7,520	16,000	16,000	16,000	
	Total	12,876	10,370	22,000	22,000	22,000	
	<u>SUPPLIES</u>						
.311	Materials	1,768	1,420	3,000	3,000	3,000	
	Total Operating Budget	33,357	26,870	56,990	55,900	56,600	

*9/11/70
Dec 1970*

*1970 Dec 30
Budget
1272.1900*

*Example:
241,986
(30,142)
211,844*

1222 = 14.228%

*73,282
X 14.228%
= 10,427*

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	REIMBURSABLE WORK ORDERS	1272.8			C307

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.282 <u>REPAIRS & MAINTENANCE - OTHER</u>			
Sidewalk replacement (reimbursed by property owners)	15,000	15,000	15,000
Other	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	16,000	16,000	16,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	INTERFUND WORK ORDERS	1272.9			C308

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971							
					REQUEST	RECOMMEND	APPROVED					
Personal Services			52,107	50,610	52,130	50,370	51,480					
Contractual			32,548	40,000	25,000	25,000	25,000					
Supplies			1,817	1,500	7,000	7,000	7,000					
Other Costs												
Capital Outlay												
			91,472	92,110	84,130	82,370	83,480					
Less Interfund Charges	(X	X	91,472	X	92,110	X	84,130	X	82,370	X	83,480
Total			-0-	-0-	-0-	-0-	-0-					

PROGRAM OUTLINE

Provide services to other departments on an interfund basis.

LEVEL OF SERVICE

Provide snow removal at Fire Station parking areas and 11 municipal parking lots. Saw and patch pavement cuts for water connections and telephone and electric underground cables. Provide other services on a required basis.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE	INTERFUND WORK ORDERS	1272.9			C309

CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	44,670	43,440	45,880	44,120	44,320
.140	Liability & Workmen's Comp. Ins. <i>1.4</i>	357	350	650	650	650
.141	Retirement Plans <i>12.6</i>	4,467	4,400	3,110	3,110	3,140
.142	Life Insurance	89	90	120	120	120
.143	Medical Insurance Programs	380	330	420	420	1,300
.144	Social Security (FICA) <i>5.2</i>	2,144	2,000	1,950	1,950	1,950
	Total	52,107	50,610	52,130	50,370	51,480
	<u>CONTRACTUAL</u>					
.222	Miscellaneous Charges	274	20,000			
.271	City Owned Vehicles or Equip.	32,274	20,000	20,000	20,000	20,000
.272	Other Vehicles and Equipment			4,000	4,000	4,000
.282	Repairs & Maint. - Other			1,000	1,000	1,000
	Total	32,548	40,000	25,000	25,000	25,000
	<u>SUPPLIES</u>					
.311	Materials	6,817	1,500	7,000	7,000	7,000
	Total	91,472	92,110	84,130	82,370	83,480
.501	LESS CHARGES TO OTHERS	(91,472)	(92,110)	(84,130)	(82,370)	(83,480)
	Total Operating Budget	-0-	-0-	-0-	-0-	-0-

*1970 Dec 30
Budget Status
1272.2900
\$90,831*

*9/21/70
12/21/70
12/31/70*

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	INTERFUND WORK ORDERS	1272.9			C310

			Department Request	Manager Recommends	Council Approved
.501	<u>REIMBURSABLE CHARGES TO OTHERS (Estimated)</u>				
	Merrill Field	4%	3,360	3,310	3,340
	City Clerk	1%	840	830	830
	Engineering Projects: Structures	6%	5,040	4,930	5,010
	Construction	6%	5,040	4,930	5,010
	Survey	6%	5,030	4,930	5,010
	Municipal Light & Power	13%	10,920	10,710	10,850
	Parks & Recreation - Parks	16%	13,440	13,170	13,360
	Police Department - Prisoners	1%	840	830	830
	Port	2%	1,680	1,660	1,670
	Refuse	5%	4,200	4,130	4,170
	Telephone	22%	18,580	18,120	18,370
	Traffic Engineering - Parking	12%	10,080	9,890	10,020
	Water	6%	5,080	4,930	5,010
			<u>84,130</u>	<u>82,370</u>	<u>83,480</u>

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MERRILL FIELD	ACCOUNT NUMBER 1273.1	SUMMARY	A	PAGE C311
----------------------------	--------------------------------	--------------------------	---------	---	--------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	29,563	31,802	35,767	40,112	42,820	42,450	44,850
Contractual	18,509	34,848	31,249	43,135	43,550	43,650	43,650
Supplies	344	384	248	570	1,190	1,190	1,190
Other Costs				25,665			
Capital Outlay	22,332	499	383	500	1,130	770	770
	70,748	67,533	67,647	109,982	88,690	88,060	90,460
Less Interfund Charges							
Total	70,748	67,533	67,647	109,982	88,690	88,060	90,460

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MERRILL FIELD	1273.1			C312
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
.110	Salaries	32,469	35,812	37,390	37,020	38,500
.120	Overtime	130	800	1,000	1,000	1,000
.140	Liability & Workmen's Comp. Ins.	322	480	520	520	550
.141	Retirement Plans	1,494	1,570	2,100	2,100	2,180
.142	Life Insurance	75	100	110	110	120
.143	Medical Insurance Programs	202	220	340	340	1,130
.144	Social Security (FICA)	1,075	1,130	1,360	1,360	1,370
	Total	35,767	40,112	42,820	42,450	44,850
<u>CONTRACTUAL</u>						
.222	Miscellaneous Charges	2,003	6,345	1,770	1,770	1,770
.241	Telephone, Switchboard	545	580	580	580	580
.271	City Owned Vehicles or Equip.	4,817	8,800	9,000	9,000	9,000
.272	Other Vehicles and Equipment		100	100	100	100
.274	Space Rental - City Bldgs.	23,694	13,140	15,980	15,770	15,770
.275	Land & Buildings Leased		10,870	10,870	10,870	10,870
.281	Repairs & Maint. - City Forces	171	2,750	4,550	4,550	4,550
.282	Repairs & Maint.-Other				310	310
.291	Travel	18	50	700	700	700
.292	Dues & Subscriptions	1	500			
	Total	31,249	43,135	43,550	43,650	43,650
<u>SUPPLIES</u>						
.311	Materials	128	410	1,050	1,050	1,050
.312	Janitorial Supplies	24	50	30	30	30
.313	Office Supplies & Postage	48	80	80	80	80
.314	Small Tools	48	30	30	30	30
	Total	248	570	1,190	1,190	1,190
<u>OTHER CHARGES</u>						
.432	Contributions to Garage Fund		25,665			
<u>CAPITAL</u>						
.605	Machinery & Equipment	383	500	1,130	770	770
	Total Operating Budget	67,647	109,982	88,690	88,060	90,460

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		MERRILL FIELD		1273.1					C313
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Airport Manager	28	1035-1258	1	1	16,608	1	16,608	1	17,272
Maint. Man IV	23	850-1035	1	1	12,672	1	12,672	1	13,178
Clerk II	10	510-620	1	1	6,614	1	6,614	1	6,878
Maint. Man I (Temporary) (2)	17	3.87 per hr.	1/5	1/5	1,500	1/5	1,500	1/5	1,560
Subtotal			3 1/5	3 1/5	37,394	3 1/5	37,394	3 1/5	38,888
Less 1% Salary Savings							(370)		(388)
TOTAL			3 1/5	3 1/5	37,394	3 1/5	37,024	3 1/5	38,500
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MERRILL FIELD	1273.1			C314
			Department Request	Manager Recommends	Council Approved
.222	<u>MISCELLANEOUS CHARGES</u>				
	Interfund charges from General Services, Property Management and Engineering. Laundry service on coveralls		1,770	1,770	1,770
.272	<u>OTHER VEHICLES AND EQUIPMENT</u>				
	Rent of paint sprayer and other equipment		100	100	100
.275	<u>LAND AND BUILDINGS LEASED</u>				
	State land lease		10,870	10,870	10,870
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>				
	Oiling roads, cracksealing, taxiway repair, runway sanding, runway and taxiway painting.		4,550	4,550	4,550
.282	<u>REPAIRS AND MAINTENANCE - OTHERS</u>				
	Office machine repair, generator repair, beacon and wind-tie motor repair, generator room regulator		310	310	310
.291	<u>TRAVEL</u>				
	Airport Managers' Convention		700	700	700
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Install Carpet		360	-0-	-0-
	Tool Chest		325	325	325
	Chair, Swivel		150	150	150
	Garden Hose		75	75	75
	Sign Directory		175	175	175
	Battery Charger		45	45	45
			<u>1,130</u>	<u>770</u>	<u>770</u>

CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - MAINTENANCE & JANITORIAL				1274			C315
DIVISIONS	1967	1968	1969	1970	1971		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Building Maintenance			506,099	531,615	593,580	583,940	587,300
Janitorial			110,238	142,715	155,820	155,820	160,220
Total			616,337	674,330	749,400	739,760	747,520
Less Charges to Others			(587,607)	(660,057)	(747,590)	(738,040)	(745,810)
TOTAL			28,730	14,273	1,810	1,720	1,710

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	JANITORIAL	1274.1			C316

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services			81,531	112,592	129,160	129,160	133,560
Contractual			10,692	3,900	3,300	3,300	3,300
Supplies			18,015	21,300	23,200	23,200	23,200
Other Costs				3,173			
Capital Outlay				1,750	160	160	160
			110,238	142,715	155,820	155,820	160,220
Less Interfund Charges			(112,629)	(143,842)	(155,040)	(155,040)	(159,380)
Total			(2,391)	(1,127)	780	780	840

PROGRAM OUTLINE

Supply janitorial service to all General Fund Buildings.

LEVEL OF SERVICE

Continue to upgrade janitorial service and increase the efficiency of operations. The contribution of clean working areas enhances the working and living environment of the individual and the community.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-MAINTENANCE		JANITORIAL		1274.1					C317
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	70,468	102,572	113,640	113,640	114,260			
.120	Overtime	1,846	2,000	3,000	3,000	3,000			
.140	Liability & Workmen's Comp. Ins.	732	880	1,580	1,580	1,650			
.141	Retirement Plans	4,146	1,910	4,450	4,450	4,500			
.142	Life Insurance	155	150	210	210	220			
.143	Medical Insurance Programs	555	680	1,020	1,020	4,330			
.144	Social Security (FICA)	3,629	4,400	5,260	5,260	5,600			
	Total	81,531	112,592	129,160	129,160	133,560			
	<u>CONTRACTUAL</u>								
.222	Miscellaneous Charges	8,552	500	300	300	300			
.271	City Owned Vehicles or Equip.	1,080	1,500	1,700	1,700	1,700			
.272	Other Vehicles and Equipment	450	500	300	300	300			
.273	Private Vehicle Mileage	173	900	600	600	600			
.281	Repairs & Maint. - City Forces	437	500	100	100	100			
.282	Repairs & Maint. - Other			300	300	300			
	Total	10,692	3,900	3,600	3,300	3,300			
	<u>SUPPLIES</u>								
.312	Janitorial Supplies	17,922	21,000	23,000	23,000	23,000			
.313	Office Supplies & Postage	88	100	100	100	100			
.314	Small Tools	5	200	100	100	100			
	Total	18,015	21,300	23,200	23,200	23,200			
	<u>OTHER CHARGES</u>								
.432	Contributions to Garage Fund		3,173						
	<u>CAPITAL</u>								
.605	Machinery & Equipment		1,750	160	160	160			
	Total	110,238	142,715	155,820	155,820	160,220			
.501	LESS CHARGES TO OTHERS	(112,629)	(143,842)	(155,040)	(155,040)	(159,380)			
	Total Operating Budget	(2,391)	(1,127)	780	780	840			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-MAINTENANCE	JANITORIAL	1274.1			C318

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Administrative:</u>									
Maint. Supt.	34	1362-1659	1/10	1/10	2,100	1/10	2,100	1/10	2,184
Genl. Foreman II	32	1258-1530	3/10	3/10	5,688	3/10	5,688	3/10	5,916
Admin. Assistant	23	884-1077	1/10	1/10	1,250	1/10	1,250	1/10	1,300
Subtotal			1/2	1/2	9,038	1/2	9,038	1/2	9,400
<u>Janitorial:</u>									
Custodial Supervisor		5.64	1	1	11,776	1	11,776	1	11,776
Custodial Worker II		4.11	9	9	77,238	9	77,238	9	77,238
Clerk II	10	532-646	1	1	6,658	1	6,658	1	6,924
Subtotal			11	11	95,672	11	95,672	11	95,938
Vacation adn Absentee Replacements (2 men - 800 hrs. each)		4.11	3/4	3/4	6,576	3/4	6,576	3/4	6,576
Shift Differential (15¢ hr.)					3,500		3,500		3,500
Subtotal			3/4	3/4	10,076	3/4	10,076	3/4	10,076
Less 1% Salary Savings					(1,148)		(1,148)		(1,154)
TOTAL			12 1/4	12 1/4	113,638	12 1/4	113,638	12 1/4	114,260

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	JANITORIAL	1274.1			C319
				<u>Department Request</u>	<u>Manager Recommends</u>
					<u>Council Approved</u>
.120	<u>OVERTIME</u>				
	Additional janitorial services over and above regular work shifts are required in buildings that are open 6 or 7 days per week.			3,000	3,000
					3,000
.272	<u>OTHER VEHICLES & EQUIPMENT</u>				
	Rental or special equipment, required.			300	300
					300
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Employees travel to and from various General Fund buildings, in private vehicles.			600	600
					600
.281	<u>REPAIRS & MAINTENANCE - CITY FORCES</u>				
	Minor electric repairs of cleaning equipment			100	100
					100
.282	<u>REPAIRS & MAINTENANCE - OTHERS</u>				
	Repairs of cleaning equipment, rugs and miscellaneous as required.			600	300
					300
.312	<u>JANITORIAL SUPPLIES</u>				
	Stock inventory purchases indicate slight increase necessary.			23,000	23,000
					23,000
.605	<u>MACHINERY & EQUIPMENT</u>				
	2 - Hoover Dialomatic light-weight Vacuum Cleaners @ \$80 each. For use at Library and other buildings where small sections of carpeting are installed.			160	160
					160
.501	<u>LESS CHARGES TO OTHERS</u>				
	Space Rent			(155,040)	(155,040)
					(159,380)

Tappe
6337

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C320

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		187,005	210,265	232,015	280,050	273,310	278,950
Contractual		209,792	231,304	244,400	262,800	260,800	259,520
Supplies		100,934	63,561	49,830	47,600	46,700	45,700
Other Costs		6,385					
Capital Outlay		2,395	969	5,370	3,130	3,130	3,130
		506,511	506,099	531,615	593,580	583,940	587,300
Less Interfund Charges		(460,477)	(474,978)	(516,215)	(592,550)	(583,000)	(586,430)
Total		46,034	31,121	15,400	1,030	940	870

PROGRAM OUTLINE

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

LEVEL OF SERVICE

Continue to upgrade all General Fund buildings and properties for the use, benefit and convenience of the governmental body and citizenry.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-MAINTENANCE		BUILDING MAINTENANCE		1274.2					C321
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
.110	Salaries	172,519	199,445	241,170	235,280	236,280			
.120	Overtime	12,013	13,000	14,000	12,000	12,000			
.140	Liability & Workmen's Comp. Ins.	2,725	2,000	3,450	3,460	3,490			
.141	Retirement Plans	9,981	8,000	11,020	11,020	11,100			
.142	Life Insurance	407	530	610	610	620			
.143	Medical Insurance Programs	1,035	1,410	1,900	1,900	6,420			
.144	Social Security (FICA)	11,585	7,630	7,900	9,040	9,040			
	Total	210,265	232,015	280,050	273,310	278,950			
<u>CONTRACTUAL</u>									
.221	Duplicating	41			200	200			
.222	Miscellaneous Charges	4,030	3,000	1,000	1,000	1,000			
.241	Telephone, Switchboard	3,978	4,000	5,000	5,000	5,000			
.242	Light - ML&P	90,653	95,000	96,000	96,000	96,000			
.243	Heat	53,526	55,000	56,000	56,000	56,000			
.244	Water	17,604	14,000	20,000	20,000	20,000			
.245	Refuse	5,302	8,200	8,200	7,000	7,000			
.246	Light - CEA	2,593	3,000	3,000	3,000	3,000			
.251	Fire, False Arrest, All Risk Ins.	29,892	29,000	31,000	30,000	30,000			
.259	School & Training Programs			400	400	400			
.271	City Owned Vehicles or Equip.	14,157	15,200	16,000	16,000	16,000			
.272	Other Vehicles and Equipment	2,190	2,000	3,000	3,000	3,000			
.274	Space Rental - City Bldgs.	5,520	6,000	6,700	6,700	6,700			
.281	Repairs & Maint. - City Forces	1,622	10,000	500	500	500			
.282	Repairs & Maint. - Other			16,000	16,000	14,720			
.291	Travel	196							
	Total	231,304	244,400	262,800	260,800	259,520			
<u>SUPPLIES</u>									
.311	Materials	61,684	47,330	45,200	44,300	43,300			
.313	Office Supplies & Postage	505	500	400	400	400			
.314	Small Tools	1,372	2,000	2,000	2,000	2,000			
	Total	63,561	49,830	47,600	46,700	45,700			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C322

CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROVED
.605	<u>CAPITAL</u> Machinery & Equipment	969	5,370	3,130	3,130	3,130
	Total	506,099	531,615	593,580	583,940	587,300
.501	<u>LESS CHARGES TO OTHERS</u>	(474,978)	(516,215)	(592,550)	(583,000)	(586,430)
	Total Operating Budget	31,121	15,400	1,030	940	870

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS-MAINTENANCE		BUILDING MAINTENANCE		1274.2					C323
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Administration:</u>									
Maintenance Supt.	34	1309-1592	1/10	1/10	2,100	1/10	2,100	1/10	2,184
General Foreman II	32	1209-1471	7/10	7/10	13,272	7/10	13,272	7/10	13,802
Administration Assistant	23	850-1035	1/10	1/10	1,250	1/10	1,250	1/10	1,300
Subtotal			9/10	9/10	16,622	9/10	16,622	9/10	17,286
<u>Maintenance:</u>									
Accounting Clerk II	16	646-787	1	1	8,744	1	8,744	1	9,094
Maintenance Foreman		6.72	2	2	28,334	2	28,334	2	28,334
Plumbing & Heat Repairman		5.97	6	6	74,917	6	74,917	6	74,917
Carpenter		5.97	6	6	75,041	6	75,041	6	75,041
Painter		5.97	1	1	12,465	1	12,465	1	12,465
Subtotal			16	16	199,501	16	199,501	16	199,851
<u>Apprentice Program:</u>									
Apprent. Plumb. & Heat Repmn.		4.06-5.97	1	1	9,419	1	9,419	1	9,419
Apprent. Carpenter		4.06-5.97	1	1	9,044	1	9,044	1	9,044
Subtotal			2	2	18,463	2	18,463	2	18,463
Vacation replacements & Winter Boiler watch					10,000		4,000		4,000
Shift Differential					1,500		1,500		1,500
Subtotal					11,500		5,500		5,500
Less 2% Salary Savings					(4,920)		(4,800)		(4,822)
TOTAL			18	$\frac{9}{10}$	241,166	18	$\frac{9}{10}$	235,286	18 $\frac{9}{10}$ 236,278
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C324	
				Department Request	Manager Recommends	Council Approved
.120	<u>OVERTIME</u>		Emergency call-outs mainly on heating, electric or refrigeration systems. Increase due to Union Wage Scale.	14,000	12,000	12,000
.241	<u>TELEPHONE, SWITCHBOARD</u>		1970 costs indicate increase will be necessary.	5,000	5,000	5,000
42	<u>LIGHT - ML&P</u>		Slight increase over 1970 due to addition of 4 new comfort stations in parks plus golf course lighting.	96,000	96,000	96,000
.243	<u>HEAT</u>		1970 costs indicate increase required.	56,000	56,000	56,000
.244	<u>WATER</u>		Water rates increased 20% in 1970. Also water service to four additional comfort stations in parks.	20,000	20,000	20,000
.245	<u>REFUSE</u>		Refuse service to all General Fund buildings, City parks and Golf Course. 1970 charges indicate no increase necessary.	8,200	7,000	7,000
.251	<u>INSURANCE</u>		Estimated cost of insurance on all General Fund buildings.	31,000	30,000	30,000
.259	<u>SCHOOL & TRAINING PROGRAMS</u>		Schooling for: Apprentice Plumber & Apprentice Carpenter	400	400	400
.271	<u>CITY-OWNED VEHICLES & EQUIPMENT</u>		Estimated increase of 5% in 1971.	16,000	16,000	16,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C325
			Department Request	Manager Recommends	Council Approved
.274	<u>SPACE RENTAL</u>				
	Annual space rental paid for Carpenter Shop.		6,700	6,700	6,700
.281	<u>REPAIRS & MAINTENANCE - CITY FORCES</u>				
	Repairs to gasoline-driven motors, chain saw motors, portable light plants and other repairs as needed.		500	500	500
.282	<u>REPAIRS & MAINTENANCE - OTHERS</u>				
	All repairs to General Fund buildings including repairs to heating, electric and refrigeration systems, and miscellaneous repair items.		16,000	16,000	14,720
.311	<u>MATERIALS</u>				
	Decrease in material purchases offset by increase in repair purchases under Code .282		45,200	44,300	43,300
.313	<u>OFFICE SUPPLIES & POSTAGE</u>				
	Printing of daily time tickets, cost sheets and misc. forms by City Duplicating, and office supplies as needed.		400	400	400
.314	<u>SMALL TOOLS</u>				
	All minor tools, paint brushes, etc., as required.		2,000	2,000	2,000
.605	<u>MACHINERY & EQUIPMENT</u>				
	1 - Inert Arc Welder		925	925	925
	1 - Stationary Automatic Power Hacksaw		740	740	740
	1 - Variable Speed Changer		225	225	225
	1 - Roto Hammer (Replacement for obsolete model)		285	285	285
	Assorted Roto Hammer Bits (Replacements)		250	250	250
	1 - Portable Power Hacksaw (Replacement for obsolete one).		308	308	308
	1 - 8" Skilsaws (Replacements for obsolete one).		160	160	160
	1 - Power Pipe Die (Portable Unit)		235	235	235
			<u>3,128</u>	<u>3,128</u>	<u>3,128</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C326

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.501 <u>LESS CHARGES TO OTHERS</u>			
Work Orders (See Attached List)	74,470	57,770	55,490
Space Rental Charges	518,080	525,230	530,940
	592,550	583,000	586,430

→ Top page
C337

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			G327

FORCE ACCOUNT & CONTRACT WORK

	Department Request	Manager Recommends	Council Approved
<u>1260.1281 Mayor & Council</u>			
*Rehabilitate storage area in basement hallway	21	21	21
*Rehabilitate emergency generator room	17	17	17
Install new gas generator	43	43	43
Remove all non-conforming electro-strip from building & replace with code equipment	44	44	44 ✓
Pour concrete slab under east end of rest room for storage area	24	24	24 ✓
*Replace and install grounded outlets	8	8	8 ✓
Lag Birchfield Boiler	21	21	21 ✓
Emergency Lighting	25	25	25
	<u>203</u>	<u>203</u>	<u>203</u>
<u>1261.1281 City Manager</u>			
*Rehabilitate storage area in basement hallway	96	96	96
*Rehabilitate emergency generator room	71	71	71
Install new gas generator	203	203	203
Remove all non-conforming electro-strip from building and replace with code equipment	204	204	204 ✓
Pour concrete slab under east end of rest room for storage area	110	110	110 ✓
*Replace and install grounded outlets	36	36	36 ✓
Lag Birchfield Boiler	96	96	96 ✓
Emergency Lighting	120	120	120
	<u>936</u>	<u>936</u>	<u>936</u>
<u>1261.2281 City Manager-Personnel</u>			
*Rehabilitate storage area in basement hallway	32	32	32
*Rehabilitate emergency generator room	25	25	25
Install new gas generator	67	67	67
Remove all non-conforming electro-strip from building and replace with code equipment	69	69	69 ✓
Pour concrete slab under east end of rest room for storage area	37	37	37 ✓
Replace and install grounded outlets	12	12	12 ✓
Lag Birchfield Boiler	32	32	32 ✓
Emergency Lighting	39	39	39
Paint	190	190	190
	<u>503</u>	<u>503</u>	<u>503</u>

* To comply with Fire Marshal's Report

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C328
<u>FORCE ACCOUNT & CONTRACT WORK (Cont'd)</u>			Department Request	Manager Recommends	Council Approved
<u>1261.3281 City Manager - Internal Audit</u>					
	*Rehabilitate Storage Area in Basement hallway		29	29	29
	*Rehabilitate emergency generator room		22	22	22
	Install new gas generator		63	63	63
	Remove all non-conforming electro-strip from building and replace with code equipment		63	63	63 ✓
	Pour concrete slab under east end of rest room for storage area		34	34	34 ✓
	*Replace and install grounded outlets		11	11	11 ✓
	Lag Birchfield Boiler		29	29	29 ✓
	Emergency lighting		37	37	37
			<u>288</u>	<u>288</u>	<u>288</u>
<u>1262.2281 City Clerk</u>					
	*Rehabilitate storage area in basement hallway		46	46	46
	*Rehabilitate Emergency generator room		34	34	34
	Install new gas generator		98	98	98
	Remove all non-conforming electro-strip from building & replace with code equipment		98	98	98 ✓
	Pour concrete slab under east end of rest room for storage area		54	54	54 ✓
	*Replace and install grounded outlets		18	18	18 ✓
	Lag Birchfield Boiler		46	46	46 ✓
	Emergency lighting		58	58	58
			<u>452</u>	<u>452</u>	<u>452</u>
<u>1262.3281 City Clerk - Records Retention</u>					
	*Rehabilitate storage area in basement hallway		14	14	14
	*Rehabilitate Emergency generator room		10	10	10
	Install new gas generator		29	29	29
	Remove all non-conforming electro-strip from building and replace with code equipment		29	29	29 ✓
	Pour concrete slab under east end of rest room for storage area		16	16	16 ✓
	*Replace and install grounded outlets		5	5	5 ✓
	Lag Birchfield Boiler		14	14	14 ✓
	Emergency Lighting		17	17	17
			<u>134</u>	<u>134</u>	<u>134</u>

* To comply with Fire Marshal's Report

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C329

<u>FORCE ACCOUNT AND CONTRACT WORK (Cont'd)</u>		Department Request	Manager Recommends	Council Approved
<u>1263.1281 City Attorney - Law</u>				
*Rehabilitate storage area in basement hallway		68	68	68
*Rehabilitate emergency generator room		51	51	51
Install new gas generator		145	145	145
Remove all non-conforming electro-strip from building and replace with code equipment		145	145	145 ✓
Pour concrete slab under east end of rest room for storage area		80	80	80 ✓
*Replace and install grounded outlets		26	26	26 ✓
Lag Birchfield Boiler		68	68	68 ✓
Emergency lighting		86	86	86
Moving & Installing Shelving		1,540	1,540	1,540 ✓
		<u>2,209</u>	<u>2,209</u>	<u>2,209</u>
<u>1263.2281 City Attorney - Property Management</u>				
*Rehabilitate storage area in basement hallway		45	45	45
*Rehabilitate emergency generator room		34	34	34
Install new gas generator		97	97	97
Remove all non-conforming electro-strip from building and replace with code equipment		97	97	97 ✓
Pour concrete slab under east end of rest room for storage area		53	53	53 ✓
*Replace and install grounded outlets		17	17	17 ✓
Lag Birchfield Boiler		45	45	45 ✓
Emergency Lighting		57	57	57
		<u>445</u>	<u>445</u>	<u>445</u>
<u>1265.1281 Finance - Administration</u>				
Paint Basement Lounge		28	28	28 ✓
Remove all wood baseboard and replace with rubber or vinyl		45	45	45
*Rehabilitate Basement Store Room		99	99	99
*Rehabilitate Basement Fan Room		81	81	81
*Rehabilitate Janitor Closet under stairs		12	12	12
*Replace and install grounded outlets		50	50	50 ✓
Install Emergency Lighting		43	43	43
		<u>358</u>	<u>358</u>	<u>358</u>

* To comply with Fire Marshal's Report

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C330

<u>FORCE ACCOUNT & CONTRACT WORK (Cont'd)</u>		Department Request	Manager Recommends	Council Approved
<u>1265.2281</u>	<u>Finance - Controller</u>			
	Paint Basement Lounge	111	111	111 ✓
	Remove all Wood Baseboard and replace with rubber or vinyl	178	178	178
	*Rehabilitate Basement Store Room	391	391	391
	*Rehabilitate Basement Fan Room	322	322	322
	*Rehabilitate Janitor closet under stairs	49	49	49
	*Replace and install grounded outlets	197	197	197 ✓
	Install emergency lighting	163	163	163
		<u>1,411</u>	<u>1,411</u>	<u>1,411</u>
<u>1265.3281</u>	<u>Finance - Treasury</u>			
	Paint Basement Lounge	115	115	115 ✓
	Remove all wood baseboard and replace with rubber or vinyl	185	185	185
	*Rehabilitate Basement Store Room	407	407	407
	*Rehabilitate Basement Fan Room	335	335	335
	*Rehabilitate Janitor closet under stairs	51	51	51
	*Replace and install grounded outlets	205	205	205 ✓
	Install Emergency Lighting	170	170	170
	Miscellaneous Repairs	400	-0-	-0-
		<u>1,868</u>	<u>1,468</u>	<u>1,468</u>
<u>1265.4222</u>	<u>Finance - UCS</u>			
	Moving supplies & Tolls	650	650	650
<u>1265.4281</u>	<u>Finance - UCS</u>			
	Construct soundproof room in UCS Section	1,743	1,743	1,743 ✓
	Paint basement lounge	150	150	150
	*Rehabilitate basement store room	524	524	524
	*Rehabilitate Janitor closet under stairs	67	67	67
	*Replace and install grounded outlets	264	264	264 ✓
	Miscellaneous repairs	300	-0-	-0-
	Install Emergency Lighting	220	220	220
		<u>3,268</u>	<u>2,968</u>	<u>2,968</u>

* To comply with Fire Marshal's report

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C331

<u>FORCE ACCOUNT AND CONTRACT WORK(Cont'd)</u>		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>1265.5281</u>	<u>Finance - Purchasing</u>			
	Paint basement lounge	70	70	70 ✓
	Remove all wood baseboard and replace with rubber or vinyl	113	113	113
	*Rehabilitate basement store room	248	248	248
	*Rehabilitate basement fan room	203	203	203
	*Rehabilitate Janitor closet under stairs	31	31	31
	*Replace and install grounded outlets	125	125	125 ✓
	Install emergency lighting	104	104	104
		<u>894</u>	<u>894</u>	<u>894</u>
<u>1265.7281</u>	<u>Finance - Duplicating</u>			
	Install drop ceiling and light fixtures in duplicating room	2,283	2,283	2,283
<u>1266.1281</u>	<u>Police - Operations</u>			
	Paint and miscellaneous materials	800	800	800
	Tile floor in Booking and Interrogation Room	821	821	821
	*Replace and install new grounded outlets	128	128	128 ✓
	Reline Firetube in boilers	422	422	422
	Rehabilitate oil burning side of boilers, rebuild pumps and heaters, etc.	405	405	405
	Rehabilitate generator to natural gas	597	597	597
		<u>3,173</u>	<u>3,173</u>	<u>3,173</u>
<u>1266.2281</u>	<u>Police - Prisoners</u>			
	Paint and miscellaneous materials for walls, etc.	600	600	600
	Install sidewalks on west side of building	2,262	-0-	-0-
	Install pressurized sprinkler for watering and spraying plants in greenhouse	307	307	307 ✓
	Install auxiliary boiler in greenhouse	364	364	364 ✓
		<u>3,533</u>	<u>1,271</u>	<u>1,271</u>

* To comply with Fire Marshal's report

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C332

FORCE ACCOUNT AND CONTRACT WORK (Cont'd)

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>1267.1281 Fire - City Division</u>			
#2 - Replace domestic hot water heater with new gas fired hot water heater	1,235	1,235	1,235
#2 - Paint and miscellaneous supplies	250	250	250
#3 - Convert boiler burner to natural gas	1,314	1,314	1,314
#3 - Paint and miscellaneous supplies	200	200	200
#3 - Rehabilitate lighting system - low voltage side	835	835	835
*Replace and install new grounded outlets	186	186	186 ✓
Reline firetube in boilers	613	613	613
Rehabilitate oil burning side of boilers, rebuild pumps and heaters, etc.	586	586	586
Rehabilitate generator to natural gas	867	867	867
	<u>6,086</u>	<u>6,086</u>	<u>6,086</u>
<u>1269.1281 Traffic Engineer</u>			
Install drop ceiling in sign & meter shop	2,283	2,283	-0-
<u>1270.1281 PW - Administration</u>			
*Rehabilitate storage area in basement hallway	67	67	67
*Rehabilitate emergency generator room	50	50	50
Install new gas generator	144	144	144
Remove all non-conforming electro-strip from building and replace with code equipment	145	145	145 ✓
Pour concrete slab under east end of rest room for storage area	78	78	78 ✓
*Replace and install grounded outlets	26	26	26 ✓
Lag Birchfield Boiler	67	67	67 ✓
Emergency lighting	85	85	85
	<u>662</u>	<u>662</u>	<u>662</u>
<u>Project PW - Design</u>			
*Rehabilitate storage area in basement hallway	102	102	102
*Rehabilitate emergency generator room	77	77	77
Install new gas generator	218	218	218
Remove all non-conforming electro-strip from building & replace with code equipment	218	218	218 ✓
Pour concrete slab under east end of rest room for storage area	120	120	120 ✓
*Replace and install grounded outlets	38	38	38 ✓
Lag Birchfield boiler	102	102	102 ✓
Emergency lighting	129	129	129
	<u>1,004</u>	<u>1,004</u>	<u>1,004</u>

9600.2

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C333

FORCE ACCOUNT AND CONTRACT WORK (Cont'd)

Project		Department Request	Manager Recommends	Council Approved
<i>9600.34</i>	<u>PW - Construction</u>			
	*Rehabilitate storage area in basement hallway	102	102	102
	*Rehabilitate emergency generator room	77	77	77
	Install new gas generator	218	218	218
	Remove all non-conforming electro-strip from building and replace with code equipment	218	218	218 ✓
	Pour concrete slab under east end of rest room for storage area	120	120	120 ✓
	*Replace and install grounded outlets	38	38	38 ✓
	Lag Birchfield Boiler	102	102	102 ✓
	Emergency lighting	129	129	129
		<u>1,004</u>	<u>1,004</u>	<u>1,004</u>
<i>9600.5</i>	<u>PW - Survey</u>			
	*Rehabilitate storage area in basement hallway	102	102	102
	*Rehabilitate emergency generator room	77	77	77
	Install new gas generator	218	218	218
	Remove all non-conforming electro-strip from building and replace with code equipment	218	218	218 ✓
	Pour concrete slab under east end of rest room for storage area	120	120	120 ✓
	*Replace and install grounded outlets	38	38	38 ✓
	Lag Birchfield boiler	102	102	102 ✓
	Emergency lighting	129	129	129
		<u>1,004</u>	<u>1,004</u>	<u>1,004</u>
<u>1271.6281</u>	<u>PW - Building Safety</u>			
*Rehabilitate storage area in basement hallway	102	102	102	
*Rehabilitate emergency generator room	76	76	76	
Install new gas generator	217	217	217	
Remove all non-conforming electro-strip from building and replace with code equipment	217	217	217 ✓	
Pour concrete slab under east end of rest room for storage area	119	119	119 ✓	
*Replace and install grounded outlets	38	38	38 ✓	
Lag Birchfield boiler	102	102	102 ✓	
Emergency lighting	128	128	128	
	<u>999</u>	<u>999</u>	<u>999</u>	

* To comply with Fire Marshal's Report

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C334

FORCE ACCOUNT AND CONTRACT WORK (Cont'd)

	Department Request	Manager Recommends	Council Approved
<u>1271.7281 PW - Switchboard</u>			
*Rehabilitate storage area in basement hallway	9	9	9
*Rehabilitate Emergency generator room	7	7	7
Install new gas generator	18	18	18
Remove all non-conforming electro-strip from building and replace with code equipment	18	18	18 ✓
Pour concrete slab under east end of rest room for storage area	10	10	10 ✓
*Replace and install grounded outlets	3	3	3 ✓
Lag Birchfield Boiler	9	9	9 ✓
Emergency Lighting	12	12	12
	<u>86</u>	<u>86</u>	<u>86</u>
<u>1274.2281 PW - Bldg. Maintenance Shop</u>			
*Build paint storage room	2,083	2,083	2,083
*Rehabilitate building, ceiling, etc.	3,138	3,138	3,138
*Install grounded outlets	235	235	235
Inclose welding shop	2,603	2,603	2,603
	<u>8,059</u>	<u>8,059</u>	<u>8,059</u>
<u>1275.1222 Loussac Library</u>			
Move Books	1,700	1,700	1,700
<u>1275.1281 Loussac Library</u>			
Rehabilitate heating and air conditioning controls	3,238	3,238	3,238
Low voltage control conversion on lighting system	1,535	1,535	1,535
	<u>4,773</u>	<u>4,773</u>	<u>4,773</u>
<u>1276.2281 Parks & Recreation - Community Center</u>			
Rehabilitate all rest rooms	6,742	3,500	3,500
Replace all deteriorated heat & water lines	13,552	-0-	-0-
*Replace all and install grounded outlets	314	314	314
Install emergency lighting	1,014	-0-	-0-
<u>Mulcahy Park</u>			
Rehabilitate concession stand rest rooms and shower rooms	4,672	-0-	-0-
Repair fencing	1,255	1,255	1,255
Rehabilitate scoreboard	1,535	1,535	1,535

* To comply with Fire Marshal's Report

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1274.2			C335

<u>FORCE ACCOUNT AND CONTRACT WORK (Cont'd)</u>		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>1276.2281 Parks and Recreation (Continued)</u>				
<u>Ski Chalet</u>				
	Replace old electric heater and install one additional heater in basement	660	660	660 ✓
<u>Goose Lake</u>				
	Install Exhaust fans in shower rooms	778	778	778
	Install ice and snow on roof over entrance doors	624	624	624
	Construct concrete pad around Life Guard Shelter	314	314	314
	Convert burner on boiler to natural gas	767	767	767
<u>Greenhouse</u>				
	Install two new zone control valves on heating system	367	367	367
	Purchase new 3" circulating pump for spare replacement	350	350	350 ✓
		<u>32,944</u>	<u>10,464</u>	<u>10,464</u>
	TOTALS	<u>83,212</u>	<u>57,770</u>	<u>55,487</u>

* To comply with Fire Marshal's Report

PUBLIC WORKS

SUMMARY OF SPACE RENTAL CHARGES

1274.2

C336

Acct. No.	Manager Recommends	Net Sq. Ft.	<i>Unfunded</i> 1271.3 Structures	<i>From</i> 1274.2 1272.9 Bldg.Maint.	1274.1 Janitor	Total
1260.1	Mayor & Council	296	120	870	690	1,680
1261.1	City Manager-City Manager	1,391	520	3,710	2,800	7,030
1261.2	City Manager-Personnel	718	250	1,780	1,480	3,510
1261.3	City Manager-Internal Audit	430	190	1,330	840	2,360
1261.5	City Manager-Human Relations	331	60	410	520	990
1262.2	City Clerk	676	250	1,780	1,290	3,320
1262.3	City Clerk-Records Retention	198	60	410	410	880
1263.1	City Attorney-Law	997	370	2,650	2,170	5,190
1263.2	City Attorney-Property Management	663	250	1,780	1,330	3,360
1264.1	Municipal Court-Administration	2,617	820	5,850	4,610	11,280
1265.1	Finance-Administration	610	200	1,460	840	2,500
1265.2	Finance-Controller	1,414	620	4,440	3,360	8,420
1265.3	Finance-Treasury	949	370	2,650	2,020	5,040
1265.4	Finance-UCS	3,531	1,430	10,200	7,170	18,800
1265.5	Finance-Purchasing	1,024	370	2,650	2,230	5,250
1265.6	Finance-General Services	478	190	1,330	990	2,510
1265.7	Finance-Duplicating	760	310	2,200	1,690	4,200
1266.1	Police-Operations	9,666	3,020	21,590	1,540	26,150
1266.2	Police-Prisoners	29,606	7,250	51,920	3,680	62,850
1266.4	Police-Service	290	80	590	580	1,250
1267.1	Fire-City Division	32,946	8,220	59,020	4,050	71,290
1267.1	Fire-Prevention	252	60	410	220	690
1269.1	Traffic Engineer	778	310	2,200	1,690	4,200
1270.1	P.W.-Administration	983	370	2,650	2,020	5,040
1271.6	P.W.-Building Safety	1,493	580	4,160	2,960	7,700
1271.7	P.W.-Switchboard	121	60	410	230	700
1273.1	P.W.-Merrill Field	7,190	1,360	9,740	4,670	15,770
1275.1	Library	41,310	7,720	55,210	23,570	86,500
1276.1	Parks & Rec.-Administration	1,800	310	2,200	1,850	4,360
1276.2	Parks & Rec.-Parks	113,974	23,160	165,970	58,530	247,660
1276.5	Parks & Rec.-Museum	12,970	2,440	17,470	9,380	29,290

PUBLIC WORKS

SUMMARY OF SPACE RENTAL CHARGES

1274.2

Acct. No.	Manager Recommends	Net Sq. Ft.	1271.3 Structures	1274.2 1272.9 Bldg.Maint.	1274.1 Janitor	Total
1310.1	Neighborhood Youth Corps	570	140	870	830	1,840
1500.1	Traffic Engineering-Parking	1,474	580	4,160	200	4,940
9600.2	P.W.-Design	1,497	580	4,160	2,980	7,720
9600.4	P.W.-Construction	1,498	580	4,160	2,980	7,720
9600.5	P.W.-Survey	1,498	580	4,160	2,980	7,720
	Greater Anch. Inc.	<u>570</u>	<u>140</u>	<u>870</u>	<u>840</u>	<u>1,850</u>
	Total Charge to General Fund	277,569	63,920	457,420	160,220	681,560
	Charge to Utilities			<u>74,390</u>		<u>74,390</u> (?)
	TOTAL CHARGES		63,920	531,810	160,220	755,950
	Rent Recovered as Revenue		<u>140</u>	<u>870</u>	<u>840</u>	<u>1,850</u>
	Recovered By Interfund		<u>63,780</u>	<u>530,940</u>	<u>159,380</u>	754,100
			<i>See page C227</i>	<i>See page C336</i>	<i>See page C337</i>	