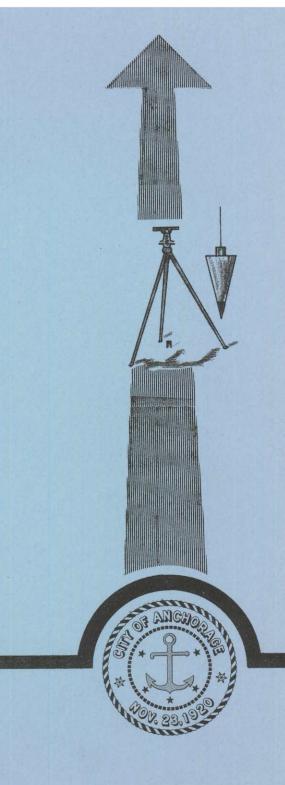
## ANNUAL BUDGET



PUBLIC WORKS DEPARTMENT

DE	PARTMENT			DEP	RTMENT SU	MARY	PAG
Public Works		·					C27
responses and an interpretation of the contract of the contrac	1969	1970	1971	1972		1973	**************************************
DIVISIONS	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVE
			· ·		A THE CONTROL OF THE		
Administration	35,355	19,759	18,919	24,910	32,850	32,850	32,85
Engineering	67,627	85,555	118,201	120,510	155,760	161,370	148,29
Buildings	207,221	312,083	439,524	404,300	468,000	478,450	478,45
Maintenance	819,073	989,390	1,303,010	1,672,920	2,353,140	2,034,840	2,024,35
Merrill Field	67,647	103,039	87,406	98,480	112,880	91,370	95,38
Sewers	84,662	99,321	· market and control of the control	regissir parameter de la constanta de la const		re de la constant de	
		edua o compositivo	the state of the s	the control of the co			
	Andrews and Andrews	P. C.	gan marana			the same of the sa	•
	STATE OF THE PROPERTY OF THE P	and the control of th	Communication (Control of Control			en-turnature .	
	TO COLUMN A	· Para de la companya	Name of the second seco			eservica de la constante de la	
•			iand ances of the second			manacon manaco	
						*Common Andrews	
	TOTAL 1,281,585	1,609,147	1,967,060	2,321,120	3,122,630	<b>j</b> 2,798,880	2,779,32

DEPARTMENT	ACCOUNT	TITLE	ACCOUN	T NUMBER	SUM	IMARY	A	PAGI
Public Works	Administ	ration	101	1.10				C279
		ACCOU	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	1972 REVISED		1973		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPRO	VED
Personal Services	47,256	49,988	53,268	71,780	86,080	86,080	86,0	80
Contractural	8,384	12,929	10,445	10,168	13,580	13,580	13,5	
Supplies	961	630	791	700	700	700	7	00
Other Costs	-0-	-0-	-0-	-0-	4,000	4,000	4,0	
Capital Outlay	754	52	894	232	560	560	Company of the last of the las	60
an Interfued Charges	57,355	63,599	65,398	82,880 ( 57,970	104,920	104,920	104.9	The second second
Less Interfund Charges	( 22,000	43,840	40,479	37,970	72,070	72,070	72,0	10
Total	35,355	19,759	18,919	24,910	32,850	32,850	32.8	50

-	C	TY	OF	ANG	CH	OR	AG	E
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e Rental - City irs & Maintenanc r Repairs & Main	ATION  Services	1971  ACTUAL  47,016 -0- 767 2,937 70 1,226 1,252 53,268  611 2,618 540 70 5,040 556 194	1011.10  1972  REVISED BUDGET  63,620 -0- 1,010 3,310 120 1,680 2,040 71,780  500 1,800 445 363 5,550 160 200	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080  700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150
Personal S ries ries rime lity & Workmen' rement Insurance al Insurance al Security (FIC Total  Contractual cating bhone, Telegraph rfund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	ATION  Services	47,016 -0- 767 2,937 70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	63,620 -0- 1,010 3,310 120 1,680 2,040 71,780 500 1,800 445 363 5,550 160	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150
Personal S ries ries rime lity & Workmen' rement Insurance al Insurance al Security (FIC Total  Contractual cating bhone, Telegraph rfund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	ATION  Services	47,016 -0- 767 2,937 70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	63,620 -0- 1,010 3,310 120 1,680 2,040 71,780 500 1,800 445 363 5,550 160	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150
Personal S ries ries rime lity & Workmen' rement Insurance al Insurance al Security (FIC Total  Contractua licating phone, Telegraph rfund Charges Owned Vehicle of Rental - City lirs & Maintenance Repairs & Main	Services  S Comp. Ins.  CA)  all  n, Switchboard  or Equip. Rented Buildings ce-City Forces	47,016 -0- 767 2,937 70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	63,620 -0- 1,010 3,310 120 1,680 2,040 71,780 500 1,800 445 363 5,550 160	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	76,160 500 1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150
ries  time  llity & Workmen' rement Insurance al Insurance al Security (FIC Total  Contractual cating bhone, Telegraph rfund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	S Comp. Ins.  (A)  (A)  (A)  (B)  (CA)  (C	-0- 767 2,937 70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	-0- 1,010 3,310 120 1,680 2,040 71,780  500 1,800 445 363 5,550 160	700 1,800 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	700 1,800 2,720 86,080 700 1,800 400 350 8,830 150	700 1,800 2,720 86,080 700 1,800 400 350 8,830 150
cime Llity & Workmen' rement Insurance al Insurance al Security (FIC Total  Contractual cating chone, Telegraph rfund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	A)  al  n, Switchboard  or Equip. Rented Buildings ce-City Forces	-0- 767 2,937 70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	-0- 1,010 3,310 120 1,680 2,040 71,780  500 1,800 445 363 5,550 160	700 1,800 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	700 1,800 2,720 86,080 700 1,800 400 350 8,830 150	700 1,800 2,720 86,080 700 1,800 400 350 8,830 150
cement Insurance cal Insurance al Security (FIC Total  Contractual cating chone, Telegraph fund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	A)  al  n, Switchboard  or Equip. Rented Buildings ce-City Forces	767 2,937 70 1,226 1,252 53,268  611 2,618 540 70 5,040 556	1,010 3,310 120 1,680 2,040 71,780 500 1,800 445 363 5,550 160	1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	1,380 3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150
rement Insurance cal Insurance al Security (FIC Total  Contractual cating chone, Telegraph fund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	A)  al  n, Switchboard  or Equip. Rented Buildings ce-City Forces	2,937 70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	3,310 120 1,680 2,040 71,780 500 1,800 445 363 5,550 160	3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150
Insurance cal Insurance cal Security (FICT Total  Contractual Cating Chone, Telegraph of Charges Owned Vehicle of Rental - City Cars & Maintenance Repairs & Maintenance Cars & Maintena	n, Switchboard or Equip. Rented Buildings ce-City Forces	70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	120 1,680 2,040 71,780 500 1,800 445 363 5,550 160	3,510 160 1,650 2,720 86,080 700 1,800 400 350 8,830 150	700 1,800 400 350 8,830 150	700 1,800 400 350 8,830 150
Contractual Contractual Contractual Cating Conoc, Telegraph Contractual Cating Contractual Cating Contractual Cating Contractual Cating Contractual Cating Contractual Cating Contractual	n, Switchboard or Equip. Rented Buildings ce-City Forces	70 1,226 1,252 53,268 611 2,618 540 70 5,040 556	120 1,680 2,040 71,780 500 1,800 445 363 5,550 160	700 1,800 400 350 8,830 150	700 1,800 400 350 8,830 150	700 1,800 400 350 8,830 150
Contractualicating bhone, Telegraph fund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Ma	n, Switchboard or Equip. Rented Buildings ce-City Forces	1,252 53,268 611 2,618 540 70 5,040 556	2,040 71,780 500 1,800 445 363 5,550 160	1,650 2,720 86,080 700 1,800 400 350 8,830 150	700 1,800 400 350 8,830 150	2,720 86,080 700 1,800 400 350 8,830 150
Contractual Contractual Cating Change, Telegraph Charges Owned Vehicle of Rental - City Cars & Maintenance Repairs & Maintenance Capairs & Maintenance Cap	n, Switchboard or Equip. Rented Buildings ce-City Forces	1,252 53,268 611 2,618 540 70 5,040 556	2,040 71,780 500 1,800 445 363 5,550 160	2,720 86,080 700 1,800 400 350 8,830 150	2,720 86,080 700 1,800 400 350 8,830 150	2,720 86,080 700 1,800 400 350 8,830 150
Contractual Contractual Cating Change, Telegraph Charges Owned Vehicle of Rental - City Cars & Maintenance Repairs & Maintenance Capairs & Maintenance Cap	n, Switchboard or Equip. Rented Buildings ce-City Forces	53,268 611 2,618 540 70 5,040 556	500 1,800 445 363 5,550 160	700 1,800 400 350 8,830 150	700 1,800 400 350 8,830 150	700 1,800 400 350 8,830 150
icating phone, Telegraph rfund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	n, Switchboard or Equip. Rented Buildings ce-City Forces	2,618 540 70 5,040 556	1,800 445 363 5,550 160	1,800 400 350 8,830 150	1,800 400 350 8,830 150	1,800 400 350 8,830 150
icating phone, Telegraph rfund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	n, Switchboard or Equip. Rented Buildings ce-City Forces	2,618 540 70 5,040 556	1,800 445 363 5,550 160	1,800 400 350 8,830 150	1,800 400 350 8,830 150	1,800 400 350 8,830 150
chone, Telegraph fund Charges Owned Vehicle of Rental - City irs & Maintenanc Repairs & Main	or Equip. Rented Buildings ce-City Forces	2,618 540 70 5,040 556	1,800 445 363 5,550 160	1,800 400 350 8,830 150	1,800 400 350 8,830 150	1,800 400 350 8,830 150
rfund Charges Owned Vehicle of Rental - City irs & Maintenance Repairs & Main	or Equip. Rented Buildings ce-City Forces	540 70 5,040 556	445 363 5,550 160	400 350 8,830 150	400 350 8,830 150	400 350 8,830 150
Owned Vehicle of Rental - City in Rental - City in Repairs & Maintenance Repairs & Mainel	Buildings ce-City Forces	70 5,040 556	363 5,550 160	350 8,830 150	350 8,830 150	350 8,830 150
e Rental - City irs & Maintenanc r Repairs & Main	Buildings ce-City Forces	5,040 556	5,550 160	8,830 150	8,830 150	8,830 150
irs & Maintenanc Repairs & Main el	ce-City Forces	556	160	150	150	150
r Repairs & Main						
1	remance	エノマ	/1101	200	200	200
		719	950	950	950	950
& Subscriptions		97	200	200	200	200
Total		10,445	10,168	13,580	13,580	13,580
Cum 14 a a						
	Postage	791	700	700	700	700
		-0-	-0-	4 000	4 000	4,000
Tructon to Equa	-			4,000	4,000	4,000
Capital		004	222	560	F(0	560
	_					560
Totals		65,398	82,880	104,920	104,920	104,920
oursable Charges	s to Others	(46,479)	(57,970)	(72,070)	(72,070)	(72,070)
l Operating Budg	get	18,919	24,910	32,850	32,850	32,850
	Other Charribution to Equipment & Equipment Totals	Other Charges ribution to Equip. & Supply  Capital inery & Equipment	Other Charges ribution to Equip. & Supply  Capital inery & Equipment Totals  bursable Charges to Others  791  894 65,398	Other Charges       791       700         Other Charges       -0-       -0-         ribution to Equip. & Supply       -0-       -0-         Capital inery & Equipment Totals       894       232         bursable Charges to Others       (46,479)       (57,970)	Other Charges       791       700       700         ribution to Equip. & Supply       -0-       -0-       4,000         Capital inery & Equipment Totals       894       232       560         bursable Charges to Others       (46,479)       (57,970)       (72,070)	Ce Supplies and Postage         791         700         700         700           Other Charges         -0-         -0-         4,000         4,000           Capital inery & Equipment Totals         894         232         560         560           Totals         65,398         82,880         104,920         104,920           bursable Charges to Others         (46,479)         (57,970)         (72,070)         (72,070)

DEPARTMENT Public Works		JNT TITLE	A		NT NUMBER		PERSONNEL		C PAGE
	RANGE	SALARY	EMPLOYEES				1973		
CLASSIFICATION		RATE	*BUDGET	*	REQUEST	* F	ECOMMEND	* 4	PPROVED
Director of Public Works	40	2180	1	1	26,160	1	26,160	1	26,160
Dept. Adm. Assistant II	27 .	1309	1	1	16,429	1	16,429	1	16,429
Secretary	17	884	1	1	10,574	1	10,574	1	10,574
Accountant II	27	1209	1	1	14,777	1	14,777	1	14,777
Clerk Steno III	13	671	1 5	1 5	8,220 76,160	1 5	8,220 76,160	1	8,220
				GAST TO SERVICE AND THE SERVIC					
FOTAL			5	5	76,160	5	76,160	5	76,160

CITY	OF	ANCHORAGI	E

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	Ô	P4GE
Public Works	Administration	1011.10			C282

		Department Request	Manager Recommenda	Council Approved
8241 - Interdepartment Charges - Charts & Maps		400	400	400
8270 - Travel				
APWA National Congress	700		700	700
Regional Public Work Conferences	150		150	150
Alaska Municipal League Meeting	150		150	150
Business meeting and Conference expens			150	150
	1,150	1,150	1,150	1,150
8271 - Dues and Subscriptions Organizational Dues & Publications 8432 Sedan & Radio for use of P.W. Director	c & Staff	200 4,000	200 4,000	200 4,000
8605 - Machinery and Equipment Typewriter Exec. chair w/arms	400 156 556	556	560	560
8801 - Charges to Others		(10,282) (10,282) (10,282) (41,336) (72,182)	(10,282) (10,282) (10,282) (41,336) (72,182)	(10,282) (10,282) (10,282) (41,336) (72,182)

p.

	1969	1970	1971	1972		1973	
DIVISIONS	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
City Engineer	16,771	19,160	16,372	15,530	16,260	21,870	21,870
Design	8,831	10,624	11,329	14,210	14,400	14,400	14,400
Construction	11,304	12,541	18,950	18,370	47,880	47,880	34,800
Survey	46,023	63,973	90,322	99,400	102,220	102,220	102,220
City Engineer Projects			i sanalki	97,100	126,300	121,160	96,990
Design Projects				284,700	318,380	346,060	345,930
Construction Projects	ş + 41			352,990	401,990	401,710	401,710
Survey Projects				329,390	370,550	373,750	373,750
Total	82,929	106,298	136,973	1,211,690	1,397,980	1,429,050	1,391,670
Less Charges to Others	15,302	20,743	18,772	1,091,180	1,242,220	1,267,680	1,243,380
					Higher.		
TOTAL	67,627	85,555	118,201	120,510	155,760	161,370	148,290

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	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	NUMBER	SUM	MARY	A	PAC	
<b>Uhiopana</b>	Public Works	City Engi:	neer	1011.	21			·	C28	34
	AC CORD LINE CONTROL AND A	-	ACCOU	NT SUMMAI	<b>3</b> Y	,				
	EXPENDITURE	1969	1970	1971	1972 REVISED		1973			
	CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPRO	VED.	Andrew Andrews Andrews
	Personal Services	14,254	15,505	14,263	11,650	13,510	19,120	19,1	20	
	Contractural	1,828	1,855	1,915	3,580	2,500	2,500	2,5	2	
	Supplies	689	300	194	300	250	250	2	50	
	Other Coats	-0-	-0-	~0-	~0~	~O~	-0-	-0	•••	
	Capital Cutlay	-0-	1,500	-O-	-0-	••O••	<u> </u>	-0		
		16,771	19,160	16,372	15,530	16,260	<u>l 21,870</u>	21.8	<b>70</b>	
	Less Interfund Charges	Marine de production de l'amplique en le constitute de l'année (de la finale de l'année (de l'année (d	and the second s					_	mensor establish	all broad and a
	Total	16,771	19,160	16,372	15,530	16.260	21.870	21.8	70	Name of the last o

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	В	PAGE
Pu	blic Works	City Eng	gineer	1011.21				C285
CODE	EXPENDITURE		1971	1972 REVISED		1973		
NO.	CLASSIFICATION		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
8110 8140 8141 8142 8143 8144	Personal Services Salaries Liability & Workmen's Comp. Retirement Plan Life Insurance Medical Insurance Social Security (FICA) Total	Ins.	12,817 217 339 38 505 347 14,263	10,040 180 700 50 210 470	11,170 200 1,510 40 290 300 13,510	16,090 290 1,510 40 590 600 19,120	1.	,090 290 ,510 40 590 600 ,120
8211 8235 8251 8270 8271	Contractual Duplicating Tuition Refund City Vehicles or Equipment Travel Dues & Subscriptions Total		199 108 543 908 157 1,915	200 200 900 2,060 220 3,580	200 200 900 1,000 200 2,500	200 200 900 1,000 200 2,500	1,	200 200 900 ,000 200
8303	Supplies Office Supplies & Equipment		194	300	250	250		250
8605	Capital Machinery & Equipment		-0-	-0-	-0-	-0-	-	0-
	Total Operating Budget		16,372	15,530	16,260	21,870	21,	870

VIII OF ANUNURAGE

DEPARTMENT Public Works		UNT TITLE	A		T NUMBER	PE	RSONNEL	C	PAGE
TUDILE WOLKS	RANGE	Engineer	EMPLOYEES	-	1.21		1973		C286
CLASSIFICATION		SALARY RATE	CURRENT *BUDGET		REQUEST	* RE	COMMEND	T* M	PPROVED
City Engineer	38	1657-2015	1/2	1/2	11,172	1/2	11,172	12	11,172
Legal Steno I	17	725-884				1/2	4,921	1/2	4,921
OTAL			1/2	1/2	11,172	1	16,093	1	16,093

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	City Engineer	1011.21			C287
Statement of the contract of t	Christian Company Comp	Podde Committee Strategic Committee			3

	•		
	Department Request	Manager Recommends	Council Approved
8270 - Travel - City Engineer to attend APWA Conference	650	650	650
APWA Meeting of Alaska Municipal League	150	150	150
Local Seminary & Conferences	$\frac{200}{1,000}$	$\frac{200}{1,000}$	$\frac{200}{1,000}$

DEPARTMENT	ACCOUNT	TITLE	ACCOUNT	NUMBER	SUM	MARY	A	PAG
Public Works	Desig	gn	1011	.22				C28
		ACCOU	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	REVISED		1973		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPRO	VED
Personal Services	7,893	10,118	10,669	12,970	12,390	12,390	12,39	20
Contractural	438	506	460	1,040	1,760	1,760	1,76	
Supplies	-0-	-0-	200	200	250	250		50
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Capital Outlay	500	-0-	-0-	-0-	-0-	-0-	-0-	
Less Interfund Charges	8,831	10,624	11,329	14,210 K	14,400 X	14,400	14,40	00
Total	8,831	10,624	11,329	14,210	14,400	14,400	14,40	00

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	B PAGE
Public	Works-Engineering	Design	Tree in a	1011.22	miasini lini		C289
CODE	EXPENDITU	RE	1971	1972 REVISED		1973	
NO.	CLASSIFICAT	ION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
3110	Personal Services Salaries		9,087	11 050	10.1/0	The second second	
140	Liability & Workmen's	Comp Inc	152	11,050	10,140	10,140	10,140
141	Retirement Plans	comp. Ins.		160	200	200	200
142	Life Insurance		1,147	1,430	1,470	1,470	1,470
143			27	30	40	40	40
144	Medical Insurance		244	300	250	250	250
144	Social Security (FICA	)	12	-0-	290	290	290
	Total		10,669	12,970	12,390	12,390	12,390
	Contractual						
202	Job Recruitment		90	-0-	100	100	100
235	Tuition Refunds		218	400	1,000	1,000	1,000
262	Repairs & Maintenance	-Others	152	600	600	600	600
271	Dues & Subscriptions			40	60	60	60
	Total		460	1,040	1,760	1,760	1,760
	Capital						
605	Machinery & Equipment		200	200	250	250	250
	Total Operating Budge	t	11,329	14,210	14,400	14,400	14,400
Manager and Manager and an artist of the second and a second a second and a second							
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DEPARTMENT Public Works-Engineering		UNT TITLE Design	AC	COUNT 1011.	NUMBER	PE	RSONNEL	C	
CHAILE MOLY2—191127116G17116	RANGE	SALARY	EMPLOYEES CURRENT	ganeldsjanovensametelen	her her		1973		C290
CLASSIFICATION		RATE	*BUDGET	<u>*</u> F	REQUEST	X RE	COMMEND	X AI	PPROVED
	Articological designation of the control of the con	·	in the second se	A CONTRACTOR AND A CONT	Antoning Control of the Control of t	AA-JOSPANI IN-GREGORIA		(ADAMENTA PROPERTY AND ADAMENTA PARTY AND ADAMENTA	
Civil Engineer IV	34	1415-1722	1/2	1/2	10,138	1/2	10,138	1/2	10,138
			or december of production	equicon transport	STATE COMMISSION OF THE STATE O	upperson a superior s		a-pointerace market	
	MALII ZAVO GERRA PRIMA		A LES SOCIALISTS AND A SOCIAL STATE OF THE SOC		Nagara de Calabra de C			Authorithis formathy.	
	ne modelne projection of the control			Carte Control	A PARTICION DE LA CONTRACTOR DE LA CONTR	FERNINGLESTAVANE		TABLE TO THE TABLE	
	ALLEGATION ASSOCIATION ASSOCIA		N T T T T T T T T T T T T T T T T T T T		District Commence	SPOZIAŁGAZIANSTR		- Christon Daniel Control	-
	erveronopoliski Dilis		ecomon economic posses		Semontal de la companya de la compan	CKKKKRATA-KII PERKÉTA		ATTENNO CIRCLES CONTROL	
		Por production of the control of the		and the second s	And the second s	e kampana kanana kanana ka		HELIKOSANI ZOLININI N	POSTERA PRODUCTOR
	e-A-VFEEE CARACTERISTICS	CANADARO PARA PARA PARA PARA PARA PARA PARA P	N. Charles of minimals of the Control of the Contro	Accessed to the second	And the state of t	) A STANSFORM OF THE ST	**************************************	KORRODOVINOS	
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TOTAL	co-morale constitue de la cons	- Approximate April - Approximate April - Approximate April - Approximate April - Approximate Approximate April - Approximate	1/2	1/2	10,138	1/2	10,138	1X	10,138

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGE
Public Works-Engineering	Design	1011.22				C291
			Department Request	Manager Recommends	Cour	ncil
8262 - Repairs & Mainten	ance -					
Maintain Calculat	ors & Desk Computer		600	600	60	00
8271 - Dues & Subscripti	ons -					
Professional Pro-	. Fees		60	60	(	50
Professional Engr						
8605 - Machinery & Equip	ment -					

Public Works	ACCOUNT		ACCOUN 1011	T NUMBER	SUM	IMARY	A	PAG C292
		ACCOU	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	1972 REVISED		1973		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPR	OVED
Personal Services Contractural Supplies	10,202 626 75	10,285 1,320 626	13,018	15,560 2,310	44,820 2,460	44,820 2,460 600		740 460 500
Other Costs Capital Outlay	-0- 401	-0- 310	374 3,796 -0-	500 -0- -0-	600 -0- -0-	-0- -0-	-(	)- )-
Less Interfund Charges	11,304	12,541	18,950	18,370 K	47,880 <b>X</b>	47,880	34.	300
Total	11,304	12,541	18,950	18,370	47,880	47,880	34.	300

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EXPENDITURE CLASSIFICATION  Services  & Workmen's Comp. Ins. it Plans irance insurance Programs curity (FICA) il  ial ing defunds id Vehicles or Equipment is Maintenance-City Forces in Maintenance-Other ibscriptions il	1971 ACTUAL  12,291 262 19 43 379 24 13,018  1,132 308 255 4 63	1011.23 1972 REVISED BUDGET 15,100 240 -0- 50 140 30 15,560 800 450 770 -0- 250	800 600 1,020 -0-	1973  RECOMMEND  39,400 710 1,690 130 1,260 1,630 44,820  800 600 1,020 -0-	27,700 500 1,690 90 750 1,010 31.740 800 600 1,020 -0-
Services  & Workmen's Comp. Ins. it Plans irance insurance Programs curity (FICA) il  ial ing iefunds id Vehicles or Equipment is Maintenance-City Forces is Maintenance-Other ibscriptions	12,291 262 19 43 379 24 13,018	## REVISED BUDGET  15,100 240 -0- 50 140 30 15,560  800 450 770 -0-	39,400 710 1,690 130 1,260 1,630 44,820 800 600 1,020	39,400 710 1,690 130 1,260 1,630 44,820	27,700 500 1,690 90 750 1,010 31,740 800 600 1,020
Services  & Workmen's Comp. Ins. it Plans irance insurance Programs curity (FICA) il  ial ing defunds id Vehicles or Equipment if Maintenance-City Forces if Maintenance-Other ibscriptions	12,291 262 19 43 379 24 13,018	15,100 240 -0- 50 140 30 15,560 800 450 770 -0-	39,400 710 1,690 130 1,260 1,630 44,820 800 600 1,020	39,400 710 1,690 130 1,260 1,630 44,820 800 600 1,020	27,700 500 1,690 90 750 1,010 31,740 800 600 1,020
& Workmen's Comp. Ins. it Plans irance insurance Programs curity (FICA) il ial ing defunds id Vehicles or Equipment if Maintenance-City Forces if Maintenance-Other ibscriptions	262 19 43 379 24 13,018	240 -0- 50 140 30 15,560 800 450 770 -0-	710 1,690 130 1,260 1,630 44,820 800 600 1,020	710 1,690 130 1,260 1,630 44,820 800 600 1,020	500 1,690 90 750 1,010 31,740 800 600 1,020
& Workmen's Comp. Ins. it Plans irance insurance Programs curity (FICA) il ial ing defunds id Vehicles or Equipment if Maintenance-City Forces if Maintenance-Other ibscriptions	262 19 43 379 24 13,018	240 -0- 50 140 30 15,560 800 450 770 -0-	710 1,690 130 1,260 1,630 44,820 800 600 1,020	710 1,690 130 1,260 1,630 44,820 800 600 1,020	500 1,690 90 750 1,010 31,740 800 600 1,020
rance insurance Programs curity (FICA)  al ing cefunds d Vehicles or Equipment Maintenance-City Forces Maintenance-Other abscriptions	262 19 43 379 24 13,018	240 -0- 50 140 30 15,560 800 450 770 -0-	710 1,690 130 1,260 1,630 44,820 800 600 1,020	710 1,690 130 1,260 1,630 44,820 800 600 1,020	500 1,690 90 750 1,010 31.740 800 600 1,020
rance insurance Programs curity (FICA)  al ing cefunds d Vehicles or Equipment Maintenance-City Forces Maintenance-Other abscriptions	19 43 379 24 13,018 1,132 308 255 4	-0- 50 140 30 15,560 800 450 770 -0-	1,690 130 1,260 1,630 44,820 800 600 1,020	1,690 130 1,260 1,630 44,820 800 600 1,020	1,690 90 750 1,010 31,740 800 600 1,020
rance insurance Programs curity (FICA) il  al ing cefunds d Vehicles or Equipment Maintenance-City Forces Maintenance-Other abscriptions	1,132 308 255 4	50 140 30 15,560 800 450 770 -0-	130 1,260 1,630 44,820 800 600 1,020	130 1,260 1,630 44,820 800 600 1,020	90 750 1,010 31,740 800 600 1,020
Insurance Programs Icurity (FICA) Il Ing Icefunds Id Wehicles or Equipment In Maintenance-City Forces In Maintenance-Other Industrial Insurance of I	379 24 13,018 1,132 308 255 4	140 30 15,560 800 450 770 -0-	1,260 1,630 44,820 800 600 1,020	1,260 1,630 44,820 800 600 1,020	750 1,010 31.740 800 600 1,020
curity (FICA)  al  al  ng  defunds  d Vehicles or Equipment  Maintenance-City Forces  Maintenance-Other  abscriptions	1,132 308 255 4	30 15,560 800 450 770 -0-	1,630 44,820 800 600 1,020	1,630 44,820 800 600 1,020	1,010 31,740 800 600 1,020
al mg defunds ded Vehicles or Equipment Maintenance-City Forces Maintenance-Other abscriptions	1,132 308 255 4	800 450 770 -0-	800 600 1,020	800 600 1,020	31,740 800 600 1,020
al ng defunds defunds defunds Maintenance-City Forces Maintenance-Other descriptions	1,132 308 255 4	800 450 770 -0-	800 600 1,020	800 600 1,020	800 600 1,020
ng defunds defunds Maintenance-City Forces Maintenance-Other descriptions	308 255 4	450 770 -0-	600 1,020	600 1,020	600 1,020
defunds defund	308 255 4	450 770 -0-	600 1,020	600 1,020	600 1,020
d Vehicles or Equipment Maintenance-City Forces Maintenance-Other bscriptions	255	770	1,020	1,020	1,020
Maintenance-City Forces Maintenance-Other Abscriptions	4	-0-			
Maintenance-Other			-0-	-0-	
bscriptions	63	250			
		40	40	40	40
	1,762	2,310	2,460	2,460	2,460
	106	200	250	250	050
					250
	The state of the s				-0-
					150
	103				200
	374	300	600	600	600
rges					
	3,796	-0-	-0-	-0-	-0-
rating Budget	18,950	18,370	47,880	47,880	34,800
	al Supplies upplies & Postage ols al arges tion to Garage Fund erating Budget	al Supplies -0- upplies & Postage 75 ols 103 al 374  arges tion to Garage Fund 3,796	al Supplies	al Supplies	al Supplies

DEPARTMENT	ACCO	UNT TITLE	A	CCOUNT	NUMBER	PE	RSONNEL	C	PAGE
Public Works-Engineering		nstruction		1011.	23				C294
	RANGE	SALARY	EMPLOYEES				1973		
CLASSIFICATION		RATE	*BUDGET	* RI	EQUEST	* RE	COMMEND	* AP	PROVED
Civil Engineer IV	34	1415-1722	1/4	1/4	5,690	1/4	5,690	1/4	5,690
Project Control Engineer	30	1209-1471	1/2	1/2	8,830	1/2	8,830	1/2	8,830
Subtotal			3/4	3/4	14,520	3/4	14,520	3/4	14,520
New Positions:									
Permit Officer	27	1077-1309	0	1	13,182	1	13,182	1	13,182
ermit Inspector	24	956-1164	0	1	11,701	1	11,701	0	-0-
				2	24,883	2	24,883	1	13,182
TAL			3/4	2 3/4	39,403	2 3/4	39,403	1 3/4	27,702

## COMMENTARY

If provisions for fees are implemented as recommended by Public Works, \$45,000 will be generated in revenue to offset the expenses of the Permit Officer and Inspector.

DEPARTMENT Public Works					SUMMARY		A	PAG C295
TRUTTE WOLKS	3 3 2 7 3 7	ACCOU	1					
EVACUATION	1969	1970	1971	1972 REVISED		1973		
EXPENDITURE CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED	REQUEST	RECOMMEND	APPROV	ED
Personal Services	25,771	39,453	54,487	66,910	72,020	72,020	72,02	0
Contractural	605	1,718	3,645	3,220	4,450	4,450	4,45	
Supplies	19,647	22,226	20,959	21,270	24,400	24,400	24,40	0
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Capital Outlay	-0-	576	11.231	8,000	1,350	1.350	1,35	
	46,023	63,973	90,322	99,400	102,220	102,220	102,22	CONTRACTOR OF THE PERSON
Less Interfund Charges	(15,302	20,743	18,772	X 27,000	X 25,000	25,000	25,00	0
Total	30,721	43,230	71,550	72,400	77,220	77,220	77,22	0

- CITY	OF	ANG	HO	RA	GE	1
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DEPARTMENT ACCOUNT		ACCOUNT	TITLE	ACCOUNT NUI	MBER	DETAIL	B PAGE
Publi	ic Works-Engineering	Survey		1011.24			C296
			1971	1972		1973	
CODE	EXPENDITU	IRE		REVISED			
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
	Personal Services						
8110	Salaries		51,235	62,930	65,450	65,450	65,450
8120	Overtime		-0-	200	400	400	400
8140	Liability & Workmen's	Comp. Ins.	828	770	1,190	1,190	1,190
8142	Life Insurance		119	160	160	160	160
8143	Medical Insurance Pro	grams	1,106	1,230	2,000	2,000	2,000
8144	Social Security (FICA		1,199	1,620	2,820	2,820	2,820
	Total		54,487	66,910	72,020	72,020	72,020
	Contractual						
8235	Tuition Refunds		100	330	1,000	1,000	1,000
8252	Other Vehicles & Equi	pment	1,346	-0-	_,,,,,		1,000
8261	Repairs & Maintenance	-City Forces	164	700	700	700	700
8262	Repairs & Maintenance		1,270	1,200	1,800	1,800	1,800
8270	Travel		765	900	900	900	900
8271	Dues & Subscriptions		-0-	90	50	50	50
	Total		3,645	3,220	4,450	4,450	4,450
	Supplies						
8303	Office Supplies & Pos	tage	20,734	21,000	24,000	24,000	24,000
8304	Small Tools		225	270	400	400	400
	Total		20,959	21,270	24,400	24,400	24,400
	Capital						
8605	Machinery & Equipment		11,231	8,000	1,350	1,350	1,350
	Total		90,322	99,460	102,220	102,220	102,220
3801	Less Charges to Others	<u>s</u>	(18,772)	(27,000)	(25,000)	(25,000)	(25,000)
	Total Operating Budge		71,550	72,400	77,220	77,220	77,220

DEPARTMENT Public Works-Engineering		Survey	A	CCOUN'	NUMBER	PI	ERSONNEL		C297
	RANGE	SALARY	EMPLOYEES				1973		
CLASSIFICATION		RATE	*BUDGET	*	REQUEST	* RE	COMMEND	* A	PPROVED
Civil Engineer IV	34	1415-1722	1/2	1/2	11,376	1/2	11,376	1/2	11,376
Deputy City Surveyor	32	1309-1592	12	1/2	10,502	1/2	10,502	1/2	10,502
Draftsman II	24	956-1164	2	2	24,692	2	24,692	2	24,692
Engineering Recorder II	18	755-919	1	1	10,402	1	10,402	1	10,402
Engineering Recorder I	15	671-817	1	1	8,476	1	8,476	1	8,476
			5	5	65,448	5	65,448	5	65,448
							i day i no ritro		
							1000000000000		
OTAL			5	5	65,448	5	65,448	5	65,448

COMMENTARY

CITY OF AMERORAGE	CI	TY	OF	ANCH	ORAGE
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DEPARTMENT Public Works-Engineering	ACCOUNT TITLE Survey	ACCOUNT NUMBE	R COMM	MENTARY	D	PAGE C298
			Department Request	Manager Recommends	Cour	ncil roved
8303 - Office Supplies Reproduction, Michie account.	- Office Supplies for Publ crofilm and Xerox are pure	ic Works. chased from	24,000	24,000		
8605 - Machinery & Equipole Calculator Adding Machine				24,000	24,	000
(2) 18-Drawer			1,350	1,350	1,	350
displays and misc	production of maps and dra cellaneous materials used s. Xerox charges to other	in work for				
are prorated thro	ough this account.	department users	25,000	25,000	25,	000

The superior section	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	В	PAGE
Public	Works-Engineering	City Engineer	- Projects	1011.31				C299
ODE	EXPENDIT	URE	1971	1972 REVISED		1973		
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
	Personal Services							
8110	Salaries			52,855	75,130	70,220	50,	280
8120	Overtime			200	300	300		300
8140	Liability & Workmen's Comp. Ins. Retirement Plans Life Insurance Medical Insurance Programs Social Security (FICA)			920	1,360	1,270		910
8141				3,870	6,540	6,540	3,	870
8142				170	240	240		180
8143				2,190	2,700	2,400		890
8144				2,020	2,810	2,550		930
	Total			62,225	89,080	83,520	59,	360
	Contractual							
8241	Interfund Charges			33,140	35,460	35,880	35,	870
8270	Travel			1,315				
	Total			34,455	35,460	35,880	35,	870
	0-1-1							
8605	Capital Machinery & Equipme			100		1 760		
0005	racilitely & Equipme	II C		420	1,760	1,760	1,	760
	Total			97,100	126,300	121,160	96,	990
-	Less Charges to Oth	ers		(97,100)	(126,300)	(121,160)	(96,	990)
	Total Operating Bud	get		-0-	-0-	-0-	-0	_
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DEPARTMENT		OUNT TITLE		CCOUNT	NUMBER	PE	RSONNEL		C PAGE
Public Works-Engineering	RANGE	SALARY	EMPLOYEES				1973		C300
CLASSIFICATION		RATE	CURRENT *BUDGET	* 1	REQUEST	* RE	COMMEND	* 4	APPROVED
City Engineer	38	1657-2015	12	1/2	11,172	1/2	11,172	15	11,172
Deputy City Engineer	35	1471-1790	1	1	19,936	1	19,936	0	-0-
Legal Steno I	17	725-884	1	1	9,834	1/2	4,921	1/2	4,921
Clerk II	11	575-699	1	1	7,278	1	7,278	1	7,278
Clerk I	9	532-646	1	1	7,028	1	7,028	1	7,028
			4 ½	4 ½	55,248	4	50,335	3	30,399
New Position									
Engineer IV	34	1415-1722	0	1	19,884	1	19,884	1	19,884
			t.						
OTAL			4 1/2	5 ½	75,132	5	70,219	4	50,283

COMMENTARY

<sup>\*</sup> New Position is for Contract Administration.

DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUMBE	R COM	MENTARY	D PAGE
ublic Works-Engineering	City Engineer-	-Projects	1011.31			C301
				Department Request	Manager Recommends	Council Approved
8605 - Machinery & Equip	ment -					
Desk Calculator 2 Pidgeonhole f	ubtracting, Mul ulator to repla iles for map fi	ltiplying, Pr ace an old Fr iling				
1 File Cabinet			170	1,760	1,760	1,760
Finance Adminis Property Manager City Attorney Courier Microfilm		26,000 8,000 460 1,000		35,460	500 26,000 4,000 460 4,920 35,880	490 26,000 4,000 460 4,920 35,870

ratura sa	ritorrockis/scorportocorposcorposcoccos			
DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	and may
PUBLIC WORKS	ENGINEERING	CITY ENGRPROJECT	1011.31	<b>u</b> n
	1973 CAPITAL IMPROVE Residential Paving Subdivision Paving Storm Sewer Miscellaneous Improv Arterial Improvement Parks & Recreation	MENT PROGRAM PROJECT Tements	\$ 2,495,000. 1,090,000. 1,240,000. 1,370,000. 1,255,000. 104,000.	
	PLUS 1972 CARRY-OVER Residential Paving Storm Sewer Arterials	PROJECTS Total	1,123,000. 240,000. 1,613,000. \$10,530,000.	

Total

( 2,177,000.)

\$ 8,353,000.

LESS CARRY-OVER TO 1974

WORK PROGRAM G302

	DEPARTMENT ACCOUNT		DEPARTMENT ACCOUNT TITLE		TITLE	ACCOUNT NU	MBER	DETAIL	B PAGE
Pub1	ic Works-Engineering	Design-Proj	ects	1011.32		at till .	C303		
ODE	EXPENDITURE		1971	1972 REVISED		1973			
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED		
110 120 140 141 142 143	Personal Services Salaries Overtime Liability & Workmen's Retirement Plans Life Insurance Medical Insurance Pro Social Security (FICA	grams		216,930 1,500 3,720 7,550 660 6,770 8,250	225,490 6,000 4,160 7,850 690 7,780 9,190	225,490 6,000 4,160 7,850 690 7,780 9,190	225,490 6,000 4,160 7,850 690 7,780 9,190		
	Total		10000	245,380	261,160	261,160	261,160		
201 202 211 221 240 241 252 254 261 270	Contractual Advertising Job Recruitment Duplicating Telephone, Switchboar Administrative Overher Interfund Charges Equipment Rental Other Space Rental - City Book Repairs & Maintenance Travel Total Other Charges	ad r uildings		130 -0- 4,400 3,300 9,810 8,910 7,520 220 530 34,820	200 -0- 4,840 3,560 10,500 9,500 6,000 8,120 -0- -0- 42,720	200 -0- 4,840 3,560 12,400 13,900 -0- 27,720 1,100 -0- 63,720	200 -0- 4,840 3,560 12,400 13,900 -0- 27,720 1,100 -0- 63,720		
50 51	Data Processing Charge Data Processing Develor Total			2,650 1,400 4,050	-0- -0- -0-	3,830 2,850 6,680	3,760 2,790 6,550		
05	Capital Machinery & Equipment			450	14,500	14,500	14,500		
	Total			284,700	318,380	346,060	345,930		
	Less Charges to Others			(284,700)	(318, 380)	(346,060)	(345,930)		
	Total Operating Budget			-0-	-0-	-0-	-0-		

DEPARTMENT	ACCO	UNT TITLE	A	CCOUN	T NUMBER	Pį	RSONNEL	(	PAGI	
Public Works-Engineering	Design	ı-Projects		10	11.32			M-000000000000000000000000000000000000	C30	
CLASSIFICATION	RANGE	SALARY	EMPLOYEES CURRENT *BUDGET	-	REQUEST		1973	and the second s	* APPROVED	
The results of the re	en galantiman (Angayay) isana an sa maaa an a	PAPIE	**************************************	<b>_</b>	LEANES!	* NE	COMMEND	* A	HHKUVED T	
	GAT POST AND THE PARTY AND THE				Compression in the control of the co				BOOTSTONE COLUMN TO THE COLUMN	
Civil Engineer IV Civil Engineer III Civil Engineer II Civil Engineer I	34 32 30 27	1415-1722 1309-1592 1209-1471 1077-1309	1 1 2 1	1 2 1	10,968 19,646 31,410 13,524	1 2 1	10,968 19,646 31,410 13,524	service of the servic	10,968 19,646 31,410 13,524	
Eng. Tech. V Eng. Tech. IV Edministrative Assistant I Eng. Tech. III Eng. Tech. II	27 24 23 22 19	1077-1309 956-1164 919-1119 884-1077 787-956	5 2 1 2	5 2 1 2 1	76,057 26,248 12,788 24,344 10,506	5. 2 1 2	76,057 26,248 12,788 24,344 10,506	57 2 -4 2 -4	76,057 26,248 12,788 24,344 10,506	
			15 ½	15 ½	225,491	15 ½	225,491	15½	225,491	
			nacena en			AND SOME THE SOME SOME SOME SOME SOME SOME SOME SOM		rkienie praktierie de	Advisation received assessment of the second	
	The court is extra contraction of the court is the court		TO THE PROPERTY OF THE PROPERT		The state of the s	SECRETARIES CONTRACTORISMOST CONTRACTORI			redesignation of the control of the	
	National Association of the Control		N. GARTIN A. CORROLL PROSECULO PROSE		· ·			Action of the Control	**************************************	
	And the second s		the company of the co		determination in the section of the	And the second s		New Property and Advisor Control of the Control of		
	THE PROPERTY OF THE PROPERTY O		· Paristonian Control		· ·	someone state of the state of t				
TAL			15 ½	15 ½	225,491	15 ½	225,491	15½	225,491	

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Engineering	Design-Projects	1101.32			C305

	Department Request	Manager Recommends	Council Approved
8254 - Space Rental - 2,200 additional sq. ft.	8,120	27,720	27,720
8240 - Administrative Overhead -			
Public Works Admin.	10,500	12,400	12,400
8241 - Interfund Charges -			
Finance - Admin.	1,200	1,000	1,000
- Controller	6,000	10,200	
			10,200
- Treasury	1,000	1,200	1,200
Parks & Recreation	1,300	1,500	1,500
	9,500	13,900	13,900
8252 - Equipment Rental -			
S.C.S. Computer Service for Cross Section Quantities	6,000	-0-	-0-
8605 - Machinery & Equipment -			
3 Desks	1,600		
11 Drafting Tables	5,500		
5 Reference Tables	2,000		
5 Mobile Taborets	725		
3 Sets File Drawers	250		
14 Chairs			
	1,625		
10 Drafting Machines	700		
3 Calculators	$\frac{2,100}{14,500}$	14,500	14,500
	14,500	14,500	14,500
The above equipment is designed to increase working			
efficiency and improve working conditions. Much of			
the existing equipment is old and in need of replacement.			
It is proposed to surplus the old equipment and upgrade			
office environment with the above inventory.			
8261 - Repairs & Maintenance City Forces			
Light Fixture Replacement		1,100	1,100

1			Applie # Applie Applied to the Applied of the Appli	and the second of the second o	*	
ļ	onsommente autori et electricoment reconominatori en esta de la companya del la companya de la c	Barana sagaga seranda Kada sagas sagas saga saga amada ga parang pananda da kasa sagaga saga saga saga saga sa	ng ma estructura de atendra de atendra de atendra de atendra esta de atendra de atendra de atendra de atendra d	en e		INVESTMENT OF THE PROPERTY OF THE PARTY OF T
	DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	ERGERALE CRESCO CONTRA A LA	e ·
	7\	<u></u>	1		WORK PROGRAM	
	Dept. of Public Works	Engineers	Design Projects	<u> 1011.32</u> [	A A LOCAL DE SERVICIO DE SERVICIO AND AND AND AND A	° C306

## DESIGN PROJECTS

## 1973 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Residential Paving Subdivision Paving		\$2,495,000 1,090,000
Storm Sewer		1,240,000
Misc. Improvements		1,370,000
Arterial Improvements		1,255,000
Parks & Recreation		104,000
PLUS 1972 CARRY-OVER PROJECTS		
Residential Paving		337,000
Storm Sewer		233,000
Arterials		1,057,000
LESS SUBDIVSIONS DESIGNED BY OTHERS		(1,090,000)
	TOTAL	\$8,091,000
LESS CARRY-OVER TO 1974		(133,000)
	TOTAL	\$7,958,000

APPEN NO PERSON	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	050	DETAIL	-	
	OEI AITIMENT	ACCOONT	11122	ACCOUNT NUM	DEK	DETAIL	B	PAGE
Pub1	ic Works-Engineering	Construction	-Projects	1011.33				C307
			1971	1972		1973		CANADA CONTROL OF THE PARTY OF
CODE	EXPENDITU	JRE		REVISED				
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPR	ROVED
	Paranal Carrie							
8110	Personal Service Salaries	8		0/0 700	060.000	060.000		
8120	Overtime			249,120	269,030	269,030		,030
8140	Liability & Workmen's	Comp. Tree		15,000	18,000	18,000		,000
8141	Retirement Plans	Comp. Ins.	Sel Election	4,490	5,170	5,170		,170
8142	Life Insurance			5,780	6,020	6,020	6	,020
8143			THE STATE OF THE S	330	340	340		340
	Medical Insurance Pro			5,020	5,770	5,770		,770
8144	Social Security (FICA			11,220	12,090	12,090		,090
8180	Contracted Labor			1,000	1,000	1,000		,000
	Total			291,960	317,420	317,420	317	,420
	Contractual							
3211	Duplicating		THE STATE OF	2,000	2,200	2,200	2	,200
3221	Telephone, Switchboard	1		4,000	2,510	2,510		,510
3240	Administrative Overhea			9,810	10,840	12,400		,400
3241	Interfund Charges			8,810	7,600	14,940		,940
3251	City Owned Vehicles on	r Fauinment		11,570	14,950	15,320		, 320
3252	Equipment Rental	darbucue		11,570		3,000		,000
3253	Private Vehicle Mileas	70		2,000	12,000	2,000		
3254	Space Rental - City Bu				2,000			,000
3261	Repairs & Maintenance			7,520	8,120	7,720		,720
3262	Repairs & Maintenance			220	220	1,270	1	,270
3270	Travel	-OLHEI			300	300		300
12/0	Total			15.000	1,200	-0-		-0-
	Total			45,930	61,940	61,660	61	,660
	Supplies							
3301	Materials			1,200	1,200	1,200	1.	,200
3303	Office Supplies & Post	age		350	350	350		350
3304	Small Tools			750	1,750	1,750	1.	,750
	Tota1			2,300	3,300	3,300		, 300

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	B
Pub1	ic Works-Engineering	Constructio	n-Projects	1011.33	The season	Han Jacobs L.	C
at the second			1971	1972		1973	The same of the sa
CODE NO.	EXPENDITU CLASSIFICAT		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROV
8450 8451	Other Charges Data Processing Charge Data Processing Develor	es opment		4,000 3,400 7,400	2,830 10,900 13,730	2,830 10,900 13,730	2,77 10,68
8605	Capital Machinery & Equipment			5,400	5,600	5,600	5,60
	Totals			352,990	401,990	401,710	401,43
8801	Less Charges to Others			(352,990)	(401,990)	(401,710)	(401,43
17.10	Total Operating Budget		587	-0-	-0-	-0-	-0-

DEPARTMENT	ACCO	UNT TITLE	A	CCOUNT	NUMBER	PE	RSONNEL	C	PAGE	
Public Works-Engineering	Construct	ion Project	s	1011.33			C30			
	RANGE	SALARY	EMPLOYEES				1973			
CLASSIFICATION		RATE	*BUDGET	* RE	EQUEST	* RE	COMMEND	* AF	PPROVED	
Civil Engineer IV Civil Engineer II Project Control Engineer Civil Engineer I Engineering Tech. V Engineering Tech. IV Engineering Tech. III Engineering Tech. III Engineering Aid	34 30 30 27 27 27 24 22 19 16	1415-1722 1209-1471 1209-1471 1077-1309 1077-1309 956-1164 884-1077 787-956 699-850	3/4 1 1/2 1 1 1/2 2 3 2 1 12 3/4	3/4 1 1/2 1 1 1/2 2 3 2 1	17,746 18,308 9,183 13,661 24,047 26,884 35,996 20,290 8,628	3/4 1 1/2 1 1 1/2 2 3 2 1	17,746 18,308 9,183 13,661 24,047 26,884 35,996 20,290 8,628	3/4 1 1 1 <sup>1</sup> / <sub>2</sub> 2 3 2 1	17,746 18,308 9,183 13,661 24,047 26,884 35,996 20,290 8,628	
Temporary Civil Engineer I (3) Engineering Tech. IV (4) Engineering Tech. III (4) Engineering Tech. II (2) Engineering Tech. I (1)	27 24 22 19 17	1077-1309 919-1119 850-1035 755-919 671-817	1 1/2 2 2 1 1/2 7	1 1/2 2 2 1 1/2 7	23,537 27,961 25,802 11,473 5,514 94,287	1 1/2 2 2 1 1/2 7	23,537 27,961 25,802 11,473 5,514 94,287	11/2 2 2 2 1 1/2 7	23,537 27,961 25,802 11,473 5,514 94,287	
OTAL			19 3/4	19 3/4	269,030	19 3/4	269,030	19 3/4	269,030	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBE	R COM	IENTARY	DF
ublic Works-Engineering	Construction-Projects	1011.31			(
			Department Request	Manager Recommends	Council Approve
8240 - Administrative Ove	rhead - Public Works Admini	stration	10,840	12,400	12,40
8241 - <u>Interfund Charges</u> Finance	-				
Administration	1,130		1,130	4,620	4,62
Controller	4,540		4,540	6,620	6,62
Treasury	860		860	1,200	1,20
Parks & Recreation			1,070	2,500 14,940	2,50
provide for equipm months during the	Soils Exploration Equipment ent rental for approximatel summer to obtain soils info jects and continue building formation.	y 3 ormation			
Computer and plott	er time for X-sections	6,000	12,000	3,000	3,00
	nce Others - Replacement pa	rts,			
Gibson snaker, ext	ractor and compactor.		300	300	30
8270 - Travel - APWA Work	shop		1,200	-0-	-0
	ace screens, small shaker,	additional			
extractor, etc.			1,750	1,750	1,75
would provide the pavements under corresponsibility to the long run as we	nt - Trailer Mounted Coring capability for quality contenstruction. Presently is to provide. This would effect could remove this requirement imely testing should also in 5,	rol cores on he contractor's cost savings in ent from the			
2-Portable Calcula	torsfor field	600	5,600	5,600	5,60
00/1 2 1 6 1/4	an City Forence				
8261 - Repair & Maintenan	ce city roices -				
			220	400	4.0
Replace Basement h	allway lights		220	400 320	40

pt. of Public Works	Engineers	Constr. Projects	ACCOUNT NUMBER 1011.33	WORK	PROGRAM	C31
		CONSTRUCTION PR	OJECTS			
	1973	CAPITAL IMPROVEMENT	PROGRAM PROJECTS			
Residentia	1 Pavino		40, 405, 000			
Subdivisio			\$2,495,000 1,090,000			
Storm Sewe			1,240,000			
Misc. Impr			1,370,000			
Arterial I	mprovements		1,255,000			
PLUS 1972	CARRY-OVER PROJEC	TS				
Dogi dontio	1 Desident					
Residentia Storm Sewe			2,097,000			
Arterials			240,000			
			2,033,000			
		TOTAL	\$11,820,000			
LESS CARRY	OVER PROJECTS TO	1974	(2,113,000)			
		TOTAL	\$9,707,000			

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	B PAGE
Publi	c Works-Engineering	Survey-Proje	ects	1011.34			C312
CODE NO.	EXPENDITO CLASSIFICA		1971 ACTUAL	1972 REVISED BUDGET	REQUEST	1973	APPROVED
8110 8120 8140 8141 8142 8143 8144 8180	Personal Service Salaries Overtime Liability & Workmen's Retirement Plans Life Insurance Medical Insurance Pro Social Security (FICA Contracted Labor Total	es s Comp. Ins.	ACTUAL	217,180 15,460 3,950 10,950 540 7,200 8,400 10,000 273,680	235,940 28,000 4,750 11,400 530 7,170 9,350 10,000 307,140	235,940 28,000 4,750 11,400 530 7,170 9,350 10,000 307,140	235,940 28,000 4,750 11,400 530 7,170 9,350 10,000 307,140
8202 8221 8235 8240 8241 8251 8252 8254 8261 8262	Contractual Job Recruitment Telephone, Switchboar Tuition Refunds Administrative Overhe Interfund Charges City Owned Vehicles & Equi Space Rental - City H Repairs & Maintenance Repairs & Maintenance Total	ead or Equipment ipment Buildings e-City Forces		200 2,000 525 9,810 8,810 10,490 2,560 7,520 220 500 42,635	-0- 2,510 -0- 10,840 7,600 15,710 300 8,050 -0- 500 45,510	-0- 2,510 -0- 12,400 8,070 16,080 300 7,720 1,130 500 48,710	-0- 2,510 -0- 12,400 8,070 16,080 300 7,720 1,130 500
8301 8304	Supplies Materials Small Tools Total			5,475 500 5,975	6,000 1,000 7,000	6,000 1,000 7,000	6,000 1,000 7,000

	DEPARTMENT ACCOUNT	TITLE	ACCOUNT NUM	IBER	DETAIL	В	PAGE
Publi	works-Engineering Survey-Pr	ojects	1011.34				C313
BODE	EXPENDITURE	1971	1972 REVISED		1973		
NO.	CLASSIFICATION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPE	OVED
8432 8451	Other Charges Contribution to Garage Fund Data Processing Development Total		4,060 -0- 4,060	-0- 1,610 1,610	-0- 1,610 1,610	1,	0- 610 610
8605	Capital Machinery & Equipment		3,040	9,290	9,290	9,	290
	Totals		329,390	370,550	373,750	373,	750
8801	Less Charges to Others		(329,390)	(370,550)	(373,750)	(373,	750)
	Total Operating Budget	3,711	-0-	-0-	-0-	-0	

DEPARTMENT	ACCO	UNT TITLE	A	CCOUNT	NUMBER	PI	ERSONNEL		PAGE
Public Works-Engineering	Survey-	-Projects		101	1.34				C314
	RANGE	SALARY	EMPLOYEES			-	1973		
CLASSIFICATION		RATE	*BUDGET	* F	EQUEST	* RE	COMMEND	* A	PPROVED
Civil Engineer IV	34	1415-1722	1/2	1/2	11,376	12	11,376	12	11 276
Deputy City Surveyor	32	1309-1592	1/2	1/2	10,502	1/2	10,502	1/2	11,376
Party Chief II	30	1209-1471	3	3	55,608	3	55,608	3	
Party Chief I	24	956-1164	1	1	13,978	1	13,978	1	55,608
Instrument Man	23	919-1119	4	4	53,851	4		4	13,978
Chainman	22	884-1077	2	2	24,669	2	53,851	2	53,851
Engineering Aide	16	699-850	1	1	9,241	1	24,669	1	24,669
Draftsman II	24	956-1164	1 1	1	12,318	1	9,241		9,241
		750-1104	13	13	191,543	13	12,318	1 13	12,318
			1	13	191,545	123	191,543	13	191,543
Temporary*									
Instrumentman (2)	23	919-1119	1	1	11,473	1,	11 /70	1	11 /72
Chainman (2)	22	884-1077	1 1	1	11,032	1	11,473	1	11,473
Engineering Aide (4)	16	699-850	2	2	8,709	1 2	11,032	1 2	11,032
21.821.002 21.8	1	077-050	4	4	31,214	4	8,709 31,214	4	8,709 31,214
					31,214	1 4	31,214	1 4	31,214
New Position								15500	
Graphic Arts Tech.	27	1077-1309	0	1	13,182	1	13,182	1	12 100
					13,102	1	13,102	1	13,182
	10000							laboration of the same of	The state of the s
						1			
				18 19 19			the later of the	AT BUT	Mar - X7
			10000	EL HOS			Sales Should	-	
			A North			Li sa	BESTER TO	1	Desired Test
	0.00						sal suite l'actue	1 34 3	
							TO THE REAL PROPERTY.	13 19 20	
							1 5 5 5 5 5		
						1 4			
OTAL			15	17	235,939	17	235,939	17	235,939

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

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Engineering	Survey-Projects	1011.34	seems I de la lactical de		C315

VIII OF MINUTION MUE

		Department Request	Manager Recommends	Council Approved
8180 - Contracted Labor - Consult	ant Surveys in subd	10,000	10,000	10,000
8240 - Administrative Overhead -	Public Work Administration	10,840	12,400	12,400
8241 - <u>Interfund Charges</u> - Finance				
Administration	1,140		1,000	1,000
Controller	760		1,200	1,200
Treasury	4,630		5,870	5,870
Park & Rec.	1,070	7,600	-0-	-0-
	2,070	7,000	8,070	8,070
8262 - Repairs & Maintenance-Othe	ers - Repair survey instruments	300	300	300
0201				
8301 - Materials -	F 000			
Survey stakes Field books	5,000			
The state of the second	200	( 000		
Misc. Field supplies	800	6,000	6,000	6,000
8304 - <u>Small Tools</u> -		1,000	1,000	1,000
8451 - Data Processing Developmen	nt - State Plane Coordinates Study			
to obtain a program for th	ne computer to enable its use for			
solving complex problems r	related to the use of State Plane			
Coordinate will enable com	mplete utilization of and expansion			
of the Herizontal control		1,610	1,610	1,610
8605 - Machinery & Equipment -				
8 Chains	400			
8 Range Poles	240			
4 Level Rods	250			
Hewitt packerd electronic				
Hewitt packerd electronic device and prisms	5,700			
	5,700			

	DEPARTMENT	ACCOUNT TITLE	8	ACCOUNT NU	MBER		OME	NTARY	D	PAG
ublic	Works-Engineering	Survey-Projects		1011.34	eliteratura de secuenta como de descri	TO BE THE OWNER OF THE OWNER	sessessiani nesikonii mete	D. 48 of the Trians Constitution and the Property Light Shell Constitution		[ C31
					geogg.	Departme Request		Manager Recommends		ncil roved
605 =	Machinery & Equipmen	t continued -							y (*	
	device and related e	ional intermediate ra- quipment would enable	full uti	lization and						
	device and related e maintenance of the H accuracy can be acco required by existing Two electronic calcu		full uti work. Th , by redu ures. \$5	lization and e need of gr cing the man ,700.00 office will	eater hours					
	device and related e maintenance of the H accuracy can be acco required by existing Two electronic calcu	quipment would enable orizontal Control Net mplished at less cost equipment and proced lators for use in fie spent by survey party	full uti work. Th , by redu ures. \$5	lization and e need of gr cing the man ,700.00 office will	eater hours					
	device and related e maintenance of the H accuracy can be accorequired by existing  Two electronic calcurates reduce time calculations in the Purchase of one theo the electronic measure capability for obtain	quipment would enable orizontal Control Net mplished at less cost equipment and proced lators for use in fie spent by survey party	full uti work. Th , by redu ures. \$5  Id and/or chiefs i  uipment t equipmen racy nece	lization and e need of gr cing the man ,700.00  office will n making  o compliment t provides ssary for	eater hours					
	device and related e maintenance of the H accuracy can be accorequired by existing  Two electronic calcurates greatly reduce time calculations in the Purchase of one theo the electronic measu capability for obtaic continuing and maint System. \$1,900.00	quipment would enable orizontal Control Netron mplished at less cost equipment and procedulators for use in fie spent by survey party field. \$800.00 dolite and related equipment. This ning first order accurating the Horizontal	full uti work. Th , by redu ures. \$5  Id and/or chiefs i  uipment t equipmen racy nece	lization and e need of gr cing the man ,700.00  office will n making  o compliment t provides ssary for	eater hours					
:61 -	device and related e maintenance of the H accuracy can be accorequired by existing  Two electronic calcurates greatly reduce time calculations in the Purchase of one theo the electronic measu capability for obtaic continuing and maint	quipment would enable orizontal Control Net mplished at less cost equipment and procedulators for use in fiespent by survey party field. \$800.00 dolite and related equing equipment. This ning first order accurating the Horizontal	full uti work. Th , by redu ures. \$5  Id and/or chiefs i  uipment t equipmen racy nece	lization and e need of gr cing the man ,700.00  office will n making  o compliment t provides ssary for	eater hours			700		700

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM C31
t. of Public Worl	Engineers	Survey Projects	1 1011 34	(31
		SURVEY PROJE	CCTS	
	1973 (	APITAL IMPROVEMENT I	DDOCDAM DDO TEORG	
	1575 0	AFIIAL IMPROVEMENT F	PROJECTS	
Reside	ential Paving		00 405 000	
	vision Paving		\$2,495,000 1,090,000	
Storm			1,240,000	
	Improvements		1,370,000	
	al Improvements		1,255,000	
	& Recreation Utility		104,000	
	Colling		1,640,000	
PLUS 1	972 CARRY-OVER PROJEC	TS		
	ential Paving			
Storm			1,217,000 240,000	
Arteri			2,033,000	
LESS S	UBDIVSION PAVING		(1,090,000	))
		TOTAL	11,594,000	
LESS C	ARRY-OVER PROJECTS TO	1974	(1,864,000	))
		TOTAL	9,730,000	
Plus H	orizontal & Vertical	Control		

GIB CONSISTENCY OF THE CONSISTEN		on CITY OF	ANCHORA				
er i P. D. Elstern (1. C. Merce (1. V. vill 1964) de l'adresse des promise production de la contraction de la contractio	a enemoning option medical confidence in the property of the confidence of the confi	対抗的性人人が知識がかれたがたらい。Semantic chille 間でかかいた。たいかいははいいか	eter de 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	nerite en antilité de la transition de la transition de la transition de la constitution de la constitution de La constitution de la constitution	KTWENT SUN	ramenter en	ennennamen propositionista.
Public Works	Buildings	en remonatorio de la companio de la					C318
	1969	1970	1971	1972		1973	arrina a serienta (1 de arrina esta a seriente a seriente a seriente a seriente a seriente a seriente a serien Esta deservación de la completa en commissão seriente a seriente a seriente a seriente a seriente a seriente a
DIVISIONS.	en de la companie de	ACTUAL			TO ELONG ST	PECCHIEND	APPROVED
Building Safety	183,313	267,723	336,144	386,790	456,260	440,920	440,920
Switchboard	13,932	15,644	16,544	17,690	18,460	18,320	18,320
Structures	147,613	123,276		109,650	104,650	111,520	111,520
Building Maintenance	506,099	567,019	684,755	700,250	894,810	786,900	786,900
Janitorial	110,238	146,929	165,571	177,690	295,600	231,580	239,580
Structure Projects		A contract of the contract of	53,039	78,660	81,970	87,710	87,590
Total	961, 195	1,120,591	1,456,272	1,470,730	1.851.750	1,676,950	1,584,830
Less Charges to Others	753,974	808,508	1,015,748	1,066,430	1,383,750	1,198,500	1,206,380
		and company of the co		** - Africanting Figure Transmiss	The control of the co	And an annual representation of the second s	
	of open party of the control of the	- Colombia de la Colo	And Andrews	And Andreas An	GPN/Attended out of the second	· · · · · · · · · · · · · · · · · · ·	
		October 1955 Annual Property Communication C	· Personal de Biologia de Biol	d by many continues of the continues of	e verministe versioniste (GG)	Automorphistic property of the	
TO COMPANY OF A PRODUCTION OF THE COMPANY OF A PRODUCT OF THE COMPANY OF A STATE OF THE COMPANY	A THE RESIDENCE AND A STREET OF THE PARTY OF	Same to the state of the state	2	S CONTRACTOR OF STREET OF	Account to the second s	Section of the sectio	

312,083

439,524

404,300

478,450

478,450

468,000

207,221

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Building Safety Section	1011.41			C319

EXPENDITURE	1969	1970	1971	REVISED	The state of	1973	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	156,853	233,095	301,113	344,810	412,310	400,930	400,930
Contractural	19,719	23,165	29,540	36,900	38,480	34,820	34,820
Supplies	5,625	6,969	3,653	3,780	4,100	3,800	3,800
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	1,116	4,494	1,838	1,300	1,370	1,370	1.370
	183,313	267,723	336,144	386,790	456,260	440,920	440,920
Less Interfund Charges		X	X	X .	X	)(	
Total	183,313	267,723	336,144	386,790	456,260	440,920	440,920

The number of Electrical Permits issued by the Building Safety Section through July, 1972, equals 817, an increase of 179 over the same 1971 period. This projected through the end of 1972 indicates we will issue 1404 electrical permits, which will require 819 additional inspections over 1971 number of inspections performed. Though our number of permits have increased through July, 1972, our number of inspections have remained equal to 1971. Two inspectors are not capable of meeting the demand for required inspections.

The additional work load of the Building Safety Section clerical staff, brought about by yearly increase in building construction plus the need for a more comprehensive records retention system, dictates the need of one additional Clerk IV employee to augment the staff. Each year for the past three years, the Building Safety Section has suffered deterioration in processing of rehabilitation, condemnation and abatement functions. This deterioration is due primarily to the need to direct the clerical staff to the immediate needs of the general public, i.e. permits, applications, logging of proposed construction, recording of plans, etc., and all related work emanating therefrom. The use of the staff for immediate demands causes the needs of the other phases to suffer to the point of significant inefficiency in that needed schedules cannot be set up, deadlines cannot be met that often times have been agreed upon previously, due to the inability of the clerks to get the follow-up paperwork out and properly prepared.

The inefficient procedure of performing Urban Environmental Investigation clerical work on a time permitting basis has a debilitating effect on the condemnation and rehabilitation program, and an effective abatement program must be maintained for H.U.D. certification.

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DEPARTMENT Public Works		ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	В	PAG
P	ublic Works	Building Safet	y Section	1011.41	1000			C320
- Valend de visionolog			1971	1972		1973		
CODE	EXPENDI	TURE		REVISED				
NO.	CLASSIFI	The state of the s	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPR	ROVED
	Persona1	Services						
8110	Salaries	D01 V 1000	259,414	285,890	343,660	000 700		
8120	Overtime		3,975	4,000	5,150	333,790		,790
8140	Liability & Workme	n's Comp. Ths	4,337	4,720	6,190	4,240		,240
8141	Retirement Plan	o comp. Inc.	13,652	23,240	27,390	6,090		,090
8142	Life Insurance		682	860	890	27,390	27	,390
8143	Medical Insurance		7,638	10,270	•	810		810
8144	Social Security (F	TCA	7,963	1	11,240	10,900	10	,900
8180	Contracted Labor	ICA)		10,080	12,790	12,710		,710
0100	Total		3,452	5,750	5,000	5,000		,000
	Total		301,113	344,810	412,310	400,930	400	930
0001	Contract	ual						
8201	Advertising		240	3,000	2,000	1,000	1	,000
8202	Job Recruitment		-0-	-0-	-0-	-0-		-0-
8211	Duplicating		406	1,000	1,200	1,200	1	,200
8212	Notary Public Comm		-0-	30	30	30		30
8221	Telephone, Telegra		4,394	4,200	5,000	5,000	5.	,000
8236	School & Training	Programs	-0-	500	-0-	-0-		-0-
8242	Interfund Charges		80	-0-	-0-	-0-	the state of	-0-
8251	City Owned Vehicle		12,270	15,180	15,780	15,240		,240
8253	Private Vehicle Mi		15	200	400	200		200
8254	Space Rental - Cit		7,700	10,880	11,750	11,110	11	,110
8261	Repairs & Maintena	nce-City Forces	1,021	310	-0-	-0-		-0-
8262	Other Repairs & Ma	intenance	2,212	-0-	-0-	-0-		-0-
8270	Trave1		940	1,200	1,920	640		640
8271	Dues & Subscription	ns	262	400	400	400		400
	Tota1		29,540	36,900	38,480	34,820	34,	820
	Supplies							
8303	Office Supplies &	Postage	3,492	3,780	4,100	3,800	2	800
8304			161	-0-	-0-	-0-	٥,	-0-
	Tota1		3,653	3,780	4,100	3,800	3,	800
	Capital				STATE OF THE RESERVE	DA TEST		
8605	Machinery & Equipme	ent	1,838	1,300	1,370	1,370	1,	370
	Total Operating Bud	lget	336,144	386,790	456,260	440,920	440,	PHI TA

DEPARTMENT PUBLIC WORKS		OUNT TITLE Safety Section			T NUMBER	PE	RSONNEL	C PA		
TODETO WORKS	RANGE	l section	EMPLOYEE	1011.	41			1-	C321	
	KANGE	SALARY	CURRENT			* RE	1973			
CLASSIFICATION		RATE	*BUDGET	*	* REQUEST		COMMEND	* A	PPROVED	
Building Official	36	1862	1/2	1/2	\$ 11,172	1/2	11,172	15	11,172	
Chief Building Inspector	32	1592	1	1	20,064	1	20,064	1	20,064	
Plan Review Engineer	29	1362-1415	1	1	16,776	1	16,776	1	16,776	
Asst. Plan Review Engineer	28	1164-1209	1	1	14,463	1	14,463	1	14,463	
Urban Environmental Supervis Urban Environmental		1309	1	1	15,708	1	15,708	1	15,708	
Investigators	25	1209	2	2	29,016	2	29,016	2	29,016	
Building Inspectors		8.14	4	4	71,867	4	71,867	4	71,867	
Mechanical Inspectors		8.80	3	3	56,959	3	56,959	3	56,959	
Electrical Inspectors		8.48	2	2	36,289	2	36,289	2	36,289	
Zoning Officer		7.82	1	1	17,476	1	17,476	1	17,476	
Legal Steno I	16	850	1	1	10,812	1	10,812	1	10,812	
Clerk IV	15	755-787	1	1	9,134	1	9,134	1	9,134	
Clerk III	13	646-671	1	1	7,918	1	7,918	1	7,918	
			19-1/2	19-3	\$ 317,654	19 1/2	317,654	191/2	317,654	
New Positions										
* Electrical Inspector	1 1 1 - 6	8.48		1	17,706	3/4	13,279	3/4	12 270	
** Clerk IV	15	671-699		1 1	8,304	3/4	6,228		13,279	
		0/1 0//		2	26,010	1 1/2	19,507	3/4 1½	6,228	
				1	20,010	1 1/2	19,307	13	19,507	
Less 1% Vacancy							(3, 372)		(3,372)	
COTAL			10-2	21 2	\$ 3/,2 66/	21	222 700	21	222 700	
* This column used for			19-3	21-3	\$ 343,664	21	333,789	21	333,789	

<sup>\*</sup> See attached sheet B-12, Page 2 \*\* See attached sheet B-12, Page 2

		annonnamenten en e	OF ANCHORAGE	rGKddylycodd/caysgolla	en samen transport of the same same same same same same same sam		Marie Carlo Company	
SEASTINGTER DEFORM	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUME		T COM	ENTARY	oversteriorismissionismisso D	PAGE
	PUBLIC WORKS	Building Safety Section	1011.41		45 16 50 60	ON EA FOLGER A SECTION	sops.	
8120	OVERTIME	<del>од да неко</del> положения под	американ температуру жана байда ж	-		Manager Recommends		cil
	mechanical, from One Mechanical One Building Inc 22 Saturda  Board of Examina Board of Mechani Total of 15 mee	m May 15th through October 1 Inspector @ \$111.00 per Satu spector @ \$103.00 per Satu ys = \$4,700.00  ers and Appeals meetings and ical Examiners and Appeals m tings @ \$30.00 each - \$450.0	5th. erday erday					
8180	Total: \$4,700 -	+ \$450 = \$5,150.00		5,1	.50	4,240	4,24	0
			vice is	5,0	000	5,000	5,00	0
8201	DEPARTMENT ACCOUNT TITLE ACCOUNT NUMBER COMMENTARY D PAGE 1011.41  Department Request Recommends Approved  Department Request Recommends Approved  Department Request Recommends Approved  Department Request Recommends Approved  Department Request Recommends Page 103.202  Department Request Page 103.202  Department Page 103.							
		gal instruments should decre	&se .	2,0	00	1,000	1,00	0
8211	DUPLICATING							
•	August, 1972, ar	n additional \$200 should be		1,2	00	1,200	1,20	0
8212	NOTARY PUBLIC COMMISS	SIONS						
		e presence of a notary at al reat. The Urban Environment						

0

Supervisor, who is presently commissioned, is out of the office a good percentage of the time.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Building Safety Section	1011.41		2 mars	C323

- CITY OF ANCHORAGE -

		Department Request	Manager Recommends	Council Approved
8221	TELEPHONE, TELEGRAPH & SWITCHBOARD			
	Additional telephones needed for new positions - Electrical Inspector and Clerk IV	5,000	5,000	5,000
8251	CITY OWNED VEHICLES RENTED			
	13 vehicles at \$85.00 per month - \$13,260 1 additional vehicle for new electrical inspector - 1,020 Estimated maintenance costs - 1,500	15,780	15,240	15,240
8253	PRIVATE VEHICLE MILEAGE			
	Down time of city vehicles requires some use of private vehicles	400	200	200
8254	SPACE RENTAL - CITY BUILDINGS			
	8% over last year	11,750	11,110	11,110
8270	TRAVEL			
	Attendance of Mechanical Inspector* and Electrical Inspector* at the respective annual business meetings B/O to annual			
	ICBO meeting. * or one and the annual ICBO meeting	1,920	640	640
8271	DUES AND SUBSCRIPTIONS			
	International Conference of Building Officials - \$140 International Association of Plumbing and Mechanical Officials - 60 Subscriptions and Manuals - 200	400	400	400

CITY	OF	ANCH	ORAGE
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	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	entary [	Ů	PAGE
	PUBLIC WORKS	Building Safety Section	1011.41	zeetkanasan			C324
Relation and the second				ertment	Manager	Çoun	
8303	OFFICE SUPPLIES AND	POSTAGE	K.@	QUESĆ	Recommends	Appr	oved
		ount used through August of ecessary reordering of code t forms.		4,100	3,800	3,8	J00
8605	MACHINERY & EQUIPMEN	<u>.</u>					
	2 chairs @ 1 typewriter	600				3 m	
	l file cabinet	200		1,370	1,370	1,3	70

DEPARTMENT PUBLIC WORKS	ACCOUNT SWITCHBO	- Landing Ma	ACCOUN 1011	T NUMBER	SUM	MARY	A PAG
		ACCOL	INT SUMMA	RY			
EXPENDITURE	1969	1970	1971	1972 REVISED		1973	
CLASSIFICATION	ACTUAL ACTUA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services Contractural Supplies Other Costs Capital Outlay	13,384 548 -0- -0- -0-	14,908 583 153 -0- -0-	15,622 770 55 -0- 97	16,820 660 60 -0- 150	17,630 690 140 -0- -0-	17,630 620 70 -0- -0-	17,630 620 70 -0- -0-
	13,932	15,644 X 15,641	16,544	17,690	18,460	18.320	18,320

- CITY	OF	ANCH	IOR	AGE
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	DEPARTMENT ACCOUNT TITE		TITLE	ACCOUNT NUM	BER	DETAIL	B PAG
PUBLI	C WORKS-BLDG. SAFETY	SWITCHB	OARD	1011.42			C326
			1971	1972		1973	
CODE	EXPENDITU	RE		REVISED			
NO.	CLASSIFICAT	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
	Personal Service	es					
8110	Salaries		13,770	14,720	15,180	15,180	15,180
8120	Overtime		33	100	100	100	100
8140	Liability & Workmen's	Comp. Ins.	210	230	270	270	270
8142	Life Insurance		20	30	30	30	30
8143	Medical Insurance		894	960	1,180	1,180	1,180
8144	144   Social Security (FICA)		695	780	870	870	870
	Total		15,622	16,820	17,630	_17,630	17,630
	Contractual						
8254	Space Rental - City Bu	ildines	700	640	690	620	620
8261	Repairs & Maintenance-		70	20	-0-	-0-	-0-
	Total		770	660	690	620	620
	Supplies						
8303	Office Supplies & Post	age	55	60	140	70	70
						,,,	
1	Capital						
8605	Machinery & Equipment		97	150	-0-	-0-	-0-
	Total		16,544	17,690	18,460	18,320	18,320
8801	Reimbursable Charges t	o Others	(16,544)	(16,890)	(18,460)	(18,260)	(18,260)
	Total Operating Budget		-0-	800	-0-	60	60
			Briefly Control				
				da man e tes	Control of Policy		

DEPARTMENT Public Works-Bldg.Safety		ACCOUNT TITLE Switchboard			NUMBER 42	PE	RSONNEL	C PAGE	
CLASSIFICATION	RANGE	SALARY	EMPLOYEES CURRENT *BUDGET		EQUEST	w pc	1973	* AF	PPROVED
Switchboard Operator Switchboard Operator	12 10	646-671 598-620	1 1 2	1 1 2	7,802 7,381 15,183	1 7,38	7,802 7,381 15,183	1 1	7,802 7,381 15,183
					*				
OTAL			2	2	15, 183	2	15,183	2	15,183

COMMENTARY

CITY	OF	ANCHORAGE	
		A 1 1 4 4 1 1 6 6 6 6 6 6 6 6 6 6 6 6 6 6	1

Public	DEPARTMENT Works-Bldg.Safety	ACCOUNT TITLE SWITCHBOARD	ACCOUNT NUMBER 1011.42	COMM	COMMENTARY		PAGE C328
				Department Request	Manager Recommends	Cour	ncil coved
8120	OVERTIME						
0054	operators i	n case one of the switchboard s on sick leave or vacation		100	100		100
8254	SPACE RENTAL - CITY B 8% over pre			690	620		620
8303	OFFICE SUPPLIES & POS			690	020		620
	Based on amo	ount used through August		140	70		70
8801	REIMBURSABLE CHARGES I	O OTHERS					
	Telephone ML&P Water Refuse Equipment & Supply Port General Fund Revenue - Credit Uni	.on		480 120 60 180 120 60 17,440	480 120 60 180 120 60 17,240	<u>17,</u>	480 120 60 180 120 60 240

DEPARTMENT	ACCOUNT TITLE STRUCTURES		ACCOUN	ACCOUNT NUMBER		SUMMARY		PAG
PUBLIC WORKS			1011					C329
		ACCOU	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	1972 REVISED		1973		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED	
Personal Services	47,154	36,794	167,257	50,700	55,950	63,740	63,74	0
Contractural	98, 261	85,294	26,875	55,350	46,740	45,920	45,92	
Supplies	2,198	629	4,502	1,768	1,360	1,360	1,36	
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Capital Outlay	-0-	559	585	1,832	600	500	50	00
	147,613	123,276	199,219	109,650	104,650	111,520	111,52	20
Less Interfund Charges	( 152,435	129,949	(106,980	( 106,510	( 102,120	98,880	(98,88	30
Total	(4,822)	(6,673)	92,239	3,140	2,530	12.640	12.64	0

PUBLI	WORKS-BLDG. SAFETY STRU		Water Comment	ACCOUNT NUM	e de la companya de l	DETAIL	Contraction	PAG
	C WORKS-BLDG. SAFETY	STRUCTI	and the control of th	1011.43		to see grant works as a measure see a construction on the profess of the section measure of the section of the		C330
1			1971	1972		1973		
CODE	EXPENDITUR	to the second se	*****	REVISED		and the control of th	ntain to the terminating to proper paying the contract of	
NO.	CLASSIFICATI	<u>UN</u>	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPR	OVED
	Personal Service	20	- Company of the Comp	Standards and st				
8110	Salaries Salaries	25 60°5	59,125	42,150	45,720	45,720	45.7	700
8120	Overtime		29	42,130	45,720	200	,	200
8140	Liability & Workmen's	omn Inc	768	720	1	820		820
8141	Retirement Plans	nomb rms	<b>S</b>	i e	820	5,500		
8142	Life Insurance		5,006	5,310	6,200			500
8143			120	130	180	130		130
9 9	Medical Insurance		852	660	920	660		560
8144	Social Security (FICA)		957	1,330	1,710	1,710		710
8180	Contracted Labor		100,400	ente O com	And O and	9,000	9,0	000
	Total		167,257	50,700	55,950	63,740	63,7	740
	Contractual			A. The State of th	Place of the state	Expression to the second secon		
8201	Advertising		25	100	100	100	"\$	100
8211	Duplicating		510	1,600	į.	1,400		400
8235	Tuition Refunds		~0~	250	1,400	250		250
8242	Interfund Charges		426	4.JV	250	.0.		230 }
8251		7		§	()== ()==	1		
8253	City Owned Vehicle or I		888	1,140	1,920	1,200	A. y de	200
36 3	Private Vehicle Mileage		~0~	150	150	50		50
8261	Repairs & Maintenance-		-0-	500	-0-		(	
8262	Other Repairs & Mainter	tance	24,862	51,470	42,780	42,780	42,7	
8271	Dues & Subscriptions		164	140	140	140		140
	Total		26,875	55,350	46,740	45,920	45,9	320
	Supplies			- Satismentible record	na n	(Apreliabilities)		-
8301	Materials		3,789	868	360	360		360
8303	Office Supplies & Posta	ige	713	900	1,000	1,000		000
	Total		4,502	1,768	1,360	1,360	rrump—d artistratibles continues agricus art planagies p	360
	in the man truth with		"" 9 as II for management of the second seco	de 1 V U	Leg JAV	# 7 4 V W	de g m	ne institution
	Capital		· _	N FORGIONAL STORAGE	Contractive Contra	NATIONAL -		_
8602	Buildings		·O	1,700	-0-	-0-	-(	
8605	Machinery & Equipment		585	832	600	500	£	500
	Total		585	1,832	600	500	5	500

<b>EPARTHENT</b>	reserving the state of the second							
	ACCOUNT	an 1 m 1 mm	ACCOUNT NUM	BER T	delignature, tris excellibrio describer <b>e</b> nc	DETAI .		PAGE
C WORKS-BLDG. SAFETY	STRUCTU	RES	1011.43	and the second				C331
	And the second s	1971	1972		a constitutive and to be converted the stry as	1973		
		ACTUAL		REQU	JEST	RECOMMEND	ДРРІ	ROVED
	то от том положения на извествовать достройнения в том не труго на развения в выположения в от дострой в от вр	äriden na prise konstruite kannilistä erikkeit kanna vaita kanna kanna kanna kanna kanna kanna kanna kanna kan Kanna kanna ka	na para di manana kaka kakung perdengan generanang perpenjah perpenjah perdengan di perdengan sebesah (Palabak)		######################################	englisten verm van en	and accommendance commences or	i Melekari Tanggal da Paramanak da yan mpanangan ayan da 1990, da
Totals		199,219	109,650	104,	650	111,520		1,520
Reimbursable Charges	to Others	(106,980)	(106,510)	(102,	120)	(98,880)	(9	8,880)
Total Operating Budge	et	92,239	3,140	2,	530	12,640	1	2,640
	ergaanpergeneration	- 		Committee of the Commit		igg (		**************************************
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			ers evenine de la company de l	A STATE OF THE STA		-	Attract	
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	EXPENDITUCLASSIFICA  Totals  Reimbursable Charges  Total Operating Budge	EXPENDITURE CLASSIFICATION  Totals  Reimbursable Charges to Others  Total Operating Budget	EXPENDITURE CLASSIFICATION  Totals  Reimbursable Charges to Others  Total Operating Budget  1971  ACTUAL  199,219  (106,980)  701  Total Operating Budget  92,239	EXPENDITURE CLASSIFICATION	EXPENDITURE CLASSIFICATION ACTUAL BUDGET REQUEST REQUESTS BUDGET PROPERTY BUDG	EXPENDITURE CLASSIFICATION ACTUAL BUDGET REQUEST  Totals 199,219 109,650 104,650  Reimbursable Charges to Others (106,980) (106,510) (102,120)  Total Operating Budget 92,239 3,140 2,530	1971   1972   1973	EXPENDITURE CLASSIFICATION ACTUAL BUDGET REQUEST RECOMMEND APPI  Totals 199,219 109,650 104,650 111,520 11  Reimbursable Charges to Others (106,980) (106,510) (102,120) (98,880) (9  Total Operating Budget 92,239 3,140 2,530 12,640 1

Section 2

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DEPARTMENT	ACCC	OUNT TITLE	A	CCOUN	T NUMBER	PI	ERSONNEL	C	PAGE
PUBLIC WORKS-BLDG. SAFETY	SI	RUCTURES		1013	1.43				C332
	RANGE	SALARY	EMPLOYEES CURRENT			1973			
CLASSIFICATION		RATE	*BUDGET	*	REQUEST	* RE	COMMEND	* AP	PROVED
Civil Engineer IV	34	1415 - 1722	1/2	1/2	9,531	1/2	9,531	1/2	9,531
Contract Administrator	30	1209 - 1471	1	1	17,652	1	17,652	1	17,652
Engineering Tech. V	27	1077 - 1309	1	1	14,472	1	14,472	1	14,472
Clerk III	13	620 - 755	12	1/2	4,068	1/2	4,068	1/2	4,068
		To The second		3871	ednotori di			Ball	
						E SE			
							40000		
		4					734 73 74		
								7	
OTAL			3	3	45,723	3	45,723	3	45,723

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

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	0	PAGE
Public Works-Bldg Safety	STRUCTURES	1011.43			C333

- ULLT UP ARUNURAUE -

		Department Request	Manager Recommends	Council Approved
3201	ADVERTISING			
	Cost of advertising projects to be let to bid.	100	100	100
211	DUPLICATING			
	Duplication of bid documents and miscellaneous related material.	1400	1,400	1,400
262	REPAIRS AND MAINTENANCE -OTHER			
	Cost of repair and maintenance projects in the City Buildings			
	These projects will be let to bid.			
	Miscellaneous repairs	42,780	42,780	42,780
301	MATERIALS			
	Materials used for testing and analysis	360	360	360
404		300		
801	CHARGES TO OTHERS  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. Pre Design Museum addition		(0, 000)	
	HE CONTROL OF THE SELF OF T	(42 700)	(9,000)	(9,000)
	Repair and maintenance projects	(42,780)	(38,530)	(38,530)
	Space Rental Charge	(59,340)	(51,350)	(51,350)
	CAPITAL			
8605	Machinery & Equipment			
	Calculator	\$600.00	500	500
8180	Contracted Labor			
	Pre Design programming Museum addition			

PAGE

## PUBLIC WORKS STRUCTURES REPAIRS AND IMPROVEMENTS 1011.43

C334

1	CHAR	RGES TO OTHERS				
				Department	Manager	Council
-	Acet. No.	Department & Division	Type of Work	Requests	Recommends	Approved
-		City Manager	Clean drapes	100	100	100
1		City Manager, Ass't	Replace carpet	350	350	350
		City Manager	Paint Manager's complex	500	500	500
		City Clerk	Paint Offices	200	200	200
-		Finance, UCS	Paint Foyer	210	210	210
		Fire, City Division	Drapes F/S #2	750	750	750
1		Fire, City Division	Carpet Captains Office F/S #3	400	400	400
1	14 37	Fire, City Division	Replace stove F/S #3	500	500	500
1		Fire, City Division	Install guards & heater outlets #3	1,500	1,500	1,500
1	01234	Fire, City Division	Stairway & Drainage F/S #3	4,500	4,500	4,500
		Fire, City Division	Replace stove F/S #2	500	500	500
1	A CONTRACTOR	Fire, City Division	Paint exterior F/S #2	1,000	1,000	1,000
1		Parks & Rec., Parks				
	200 T	Gov't Hill Rec. Bldg.	Paint walls & ceilings	900	900	900
1	by a state of		Floor covering for lounge	1,500	1,500	1,500
1	Del Ma	Com. Center Rec. Bldg.	Resurface roof	5,000	5,000	5,000
			Paint gym walls & ceiling	3,000	3,000	3,000
1	DEE EN THE		Repair floor & carpet Rm. 201	300	300	300
1		Russian Jack Rec. Bldg.	Paint exterior window frame	200	200	200
-			Cesspool pumping at Chalet	2,600	2,600	2,600
1		Gov't Hill Rec. Bldg.	Contract, sprinkler system	120	120	120
1		Restrooms				
		Valley of the Moon	Paint interior & exterior	1,000	1,000	1,000
1		S. Mt. View	Paint interior & exterior	1,000	1,000	1,000
1	1921	E. 20th & Nichols	Paint interior & exterior	1,000	1,000	1,000
		9th & B	Paint interior & exterior	800	800	800
1		9th & K	Paint interior & exterior	800	800	800
1	THE SECOND PROPERTY.	Lake Otis	Paint interior & exterior	1,000	1,000	1,000
1		Lions Camper Park	Cesspool pumping	2,600	2,600	2,600
1		Library, Loussac	New front entrance pad	1,000	1,000	1,000
1			Paint interior	600	600	600
1		City Hall	Replace 4th Ave. entrance doors	600	600	600
-		Honor Farm	Paint exterior	1,250	1,250	1,250
-			Repair roof	7,000	7,000	7,000
				42,780	42,780	42,780

						PAGE
PUBLIC	WORKS SUMMARY (	OF SPACE RENT	CAL CHARGES		1011.43	C335
Account						
No.	Manager Recommends	Sq. Ft.	Structures	Bldg. Maint.	Janitor	Tota1
	Mayor and Council	535	190	1,720	1,100	3,010
A Partie Lab	City Manager, City Manager	1,820	640	6,080	4,100	10,820
	City Manager, Personnel	938	320	2,770	2,000	5,090
	City Manager, Claims	429	90	910	550	1,550
	City Manager, Public Info. Office	296	100	1,010	550	1,660
API THE STATE OF	City Clerk	676	230	2,290	1,500	4,020
	City Clerk, Record Retention	748	260	2,490	1,600	4,350
	City Attorney, Law	1,660	590	5,510	3,500	9,600
	Municipal Court	2,907	720	7,040	4,500	12,260
	Finance, Administration	410	140	1,390	900	2,430
	Finance, Controller	1,614	570	5,550	3,500	9,620
	Finance, Treasury	949	330	3,260	2,000	5,590
	Finance, U.C.S.	4,655	1,600	16,450	9,500	27,550
	Finance, Purchasing	1,320	-0-	-0-	1,000	1,000
	Finance, General Services	1,320	-0-	-0-	1,000	1,000
	Finance, Duplicating	1,716	410	5,730	2,500	8,640
	Police Operations	9,666	2,410	23,850	24,500	50,760
	Police, Prisoners	20,366	4,300	42,150	2,500	48,950
	Fire, City Division	31,625	6,800	66,640	5,800	79,240
	Fire, Prevention	252	60	590	300	950
	Traffic Engineer, Eng.	993	340	3,130	3,600	7,070
	Public Works, Administration	1,460	510	4,880	3,100	8,490
	Public Works, Building Safety	1,916	670	6,540	3,900	11,110
dentity - last	Public Works, Switchboard	121	40	430	150	620
	Public Works, Merrill Field	7,190	1,270	12,400	4,800	18,470
	Library	30,174	4,600	53,350	30,200	
	Parks & Rec., Administration	1,800	380	3,750	2,100	88,150
	Parks & Rec., Parks & Recreation	111,323	19,400	202,610		6,230
	Parks & Rec., Museum	12,970	2,280	22,450	77,830 13,500	299,840 38,230

PAGE

PUBLIC WORKS SUMMARY OF SPACE RENTAL CHARGES 1011.43 C336 Account Manager Recommends No. Sq. Ft. Structures Bldg. Maint. Janitor Total \*Honor Farm 9,000 1,900 18,540 -0-20,440 City Mgr., Public Service Careers 703 150 1,470 900 2,520 \*\*City Mgr., Neighborhood Facility 4,363 1,500 -0--0-1,500 Traffic Engineer, Parking 3,634 250 2,500 750 3,500 Public Works - Design 1,330 470 4,550 2,700 7,720 Public Works - Construction 1,331 470 4,550 2,700 7,720 Public Works - Survey 1,331 470 2,700 4,550 7,720 Public Works - Structures 946 290 3,150 1,900 5.340 Public Works - Equip. & Supply -0--0--0-2,500 2,500 \*Greater Anchorage, Inc. 594 1,220 120 700 2,040 \*\*Neighborhood Youth Corp. 594 120 1,220 700 2,040 \*Credit Union 703 160 1,500 950 2,610 \*\*Unrented 2,528 590 -0--0-590 278,906 Total Rental Charges 55,740 548,220 832,540 228,580 Interfund Projects-General Fund 51,780 138,680 -0-190,460 Interfund to Utilities & Unscheduled Projects 4,000 100,000 11,000 115,000 TOTAL CHARGES 111,520 786,900 239,580 1,138,000 Recovered by Interfund 98,880 764,420 237,230 1,108,780 Rent Recovered by Revenue\* 10,430 21,260 1,650 25,090

2,210

1,220

700

4,130

Unrecovered Balance\*\*

DEPARTMENT Public Works	ACCOUNT Building	TITLE Maintenance	ACCOUN'	NUMBER	SUM	MARY	A	C337
		ACCOU	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	1972		1973		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROV	ED
Personal Services	210,265	248,414	308,150	343,950	468,030	414,530	414,5	30
Contractural	231,304	245,436	276,823	270,108	313,150	282,290	282,29	
Supplies	63,561	68,297	95,734	78,232	103,900	83,900	83,90	
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Capital Outlay	969	4,872	4,048	7,960	9,730	6,180	6,1	30
	506,099	567,019	684,755	700,250	894,810	786,900	786,90	00
Less Interfund Charges	( 474,978	528,571	(672,043	691,810	( 889,190	764,420	( 764.4	20
Total	31,121	38,448	12,712	8,440	5,620	22,480	22,4	30

- CITY	OF	AN	CH	OR	AGI	F
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	DEPARTMENT ACC	OUNT TITLE	ACCOUNT NUM	BER	DETAIL	8	PAGI
	Public Works Build	ing Maintenance	1011.44			AT AN	C338
		1971	1972		1973		an account of the second
BODE	EXPENDITURE		REVISED				
NO.	CLASSIFICATION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPR	OVED
	Personal Services						
110	Salaries	250,295	284,010	360,230	340,560	340,	560
120	Overtime	22,157	17,200	22,500	19,000	19,	
140	Liability & Workmen's Comp. In		5,040		6,470		470
141	Retirement Plans	15,397	19,310	6,520	20,620	20,	
142	Life Insurance	631	700	30,430 940	750		750
143	Medical Insurance	6,367	8,060		9,140		140
144	Social Security (FICA)	8,376		7,710			
180	Contracted Labor	492	9,630	14,200	12,490	12,	
100	Total	308,150	2/2 050	25,500	5,500		500
	Total	300,130	343,950	468,030	414,530	414.	530
	Contractual						
211	Duplicating	3	-0-	200	200		200
221	Telephone, Telegraph, Switchbox	ard 5,362	750	750	750		750
222	Light - ML&P	98,609	107,500	107,500	107,500	107,	
223	Heat	57,475	56,000	60,000	60,000	60,	
224	Water	23,075	25,000	25,000	25,000	25,	
225	Refuse	9,107	10,500	10,500	10,500	10,	
226	CEA - Light	1,724	2,500	3,000	3,000		000
227	Sewer Service Charge	-0	2,400	4,000	4,000		000
232	Insurance - All Risk	42,377	29,400	55,000	31,790	31,	
236	School & Training Programs	672	400	400	1,200		200
251	City Owned Vehicles or Equip. 1		15,740	22,000	15,850	15,	
252	Other Vehicles or Equip. Rented		3,300	4,000	3,500		500
261	Repairs & Maint City Forces	653	3,100	5,800	4,500		500
262	Other Repairs & Maintenance	19,553	13,518	15,000	14,500	14,	
	Total	276,823	270,108	313,150	282,290	282,	-
		270,023	270,200	313,130	202,270	202,	250
	Supplies						
301	Materials	92,888	74,632	100,000	80,000	80,0	200
303	Office Supplies & Postage	500	600	900	900		900
304	Small Tools	2,346	3,000	3,000	3,000		000
	Total	95,734	78,232	103,900	I manufacture to the second	83,9	
		753,754	10,232	103,300	83,900	03,	700
		Atom Called The					

B10

	ACC A COTTACT	400011117	*I*I 6	ANCHURAGE	000			- 5105
	DEPARTMENT	ACCOUNT		ACCOUNT NUME	DEK [	DETAIL	В	PAGE
W. S. C.	Public Works	Building Maint		1011.44				C339
CODE	EXPENDITU	IRE	1971	1972 REVISED		1973		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPI	ROVED
605	Capital Machinery & Equipment		4,048	7,960	9,730	6,180	6,	180
	Totals		684,755	700,250	894,810	786,900	786,	900
801	Reimbursable Charges	to Others	(672,043)	(691,810)	(889,190)	(764,420)	(764,	420)
	Total Opera	ting Budget	12,712	8,440	5,620	22,480	22,	480

DEPARTMENT	ACCO	UNT TITLE	A	CCOUNT	NUMBER	P	FRSONNEL	(	PAGE
PUBLIC WORKS-MAINTENANCE	environment for the state of th	NG MAINTENANG		1011	.44	MARKAN		S. COLONIA	C340
	RANGE	SALARY	EMPLOYEES CURRENT				1973	A SECRETARISMENT CONTRACTOR	THE PROPERTY OF THE PROPERTY O
CLASSIFICATION	and the second of the second o	RATE	×BUDGET		REQUEST	* RE	COMMEND	* A	PPROVED
ADMINISTRATION: Building Official Accounting Clerk Sub-Total	36 15	1530-1862 671-871	The state of the s	Samuel Accessory Contraction of Cont	8,474	1/4 1 1 1/4	5,586 8,474 14,060		5,586 8,474 14,060
MAINTENANCE: Maintenance Foreman Plumbing & Heating Repmn. Carpenter Sub-Total		8.30 hr 7.38 hr 7.38 hr	7	2 74 6	37,249 125,335 95,523 258,107	2 7 6 15	37,249 125,335 95,523 258,107	2 7 6 15	37,249 125,335 95,523 258,107
APPRENTICE PROGRAM: Apprent. Plumb & Heat Repmn Apprent. Electrician Sub-Total		5.46 hr 5.46 hr			11,400 11,400 22,800	port of the state	11,400 11,400 22,800		11,400 11,400 22,800
TEMPORARY: 6 Men total 4800 Hrs Vacation Replacements & extra work Shift Differential 2 Leadman Differential		7.38 hr .38 hr	and demonstrates the second se	marcin construction control co	35,424 1,500 1,587	5 4 4	19,190 1,500 1,590	e production of the control of the c	19,190 1,500 1,590
NEW POSITIONS: Plumbing & Heating Repmn. Apprent. Carpenter		7.38 hr 5.46	The state of the s	2 4	38,511 15,350 11,400	prof period prof		grand grand probability	22,280 15,350 11,400
Less 1% Vacancy				Çin .	26,750		26,750 (3,440)	Commission and the second and the se	26,750 (3,440)
OTAL	edining to the control of the contro		9 %	22 3/2	. 360,228	2 Hz	340,557	214	340,557

<sup>\*</sup>This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Building Maintenance	1011.44	A STATE OF THE STA		C341
		Contract to the second	The second secon	THE REAL PROPERTY OF THE PERSON	THE RESIDENCE AND PARTY.

8120 - Overtime - Emergency call-outs pertaining to heating,	Department Request	Manager Recommends	Council Approved
electric or refrigeration systems.	22,500	19,000	19,000
8180 - Contracted Labor - Kelly Girl for 4 weeks vacation, absentee replacement and recruiting time.	500	500	F00
Engineering Survey of all General Fund Building's heating and ventilation systems and professional assistance.			500
	22,500	5,000	5,000
8236 - School & Training Programs - Schooling for: Apprentice Plumber and Apprentice Carpenter.	400	1,200	1,200
8251 - City Owned Vehicles & Equipment - Increase needed for additional work load.	22,000	15,850	15,850
8252 - Other Vehicles & Equipment Rented - Coverall rental contract and xerox rental	4,000	3,500	3,500
8261 - Repairs & Maintenance - City Forces - Repairs to gasoline driven motors, chain saw motors, portable light plants and other repairs as needed.	5,800	4,500	4,500
8262 - Repairs & Maintenance - Others - All repairs to General Fund Buildings including repairs to heating, electric and refrigeration systems and miscellaneous repair items.	15,000	14,500	14,500
8301 - Materials - Amount is being increased to more accurately reflect actual expenditures in previous years.	100,000	80,000	80,000
8303 - Office Supplies & Postage - Printing of daily time tickets, cost sheets and miscellaneous forms by City Duplicating and			
office supplies as needed.	900	900	900

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in ABN PARTURE CONTRACTOR CONTRAC	ACCOUNT FITLE	ACCOUNT NUMBER	COM	VENTARY [	0	PAGE
Public Works	Building Maintenance	1011.44		and the second s	ENGLOS STATES	C342
			epartment Request	Manager Recommends	Coun	cil
8304 - <u>Small Tools</u> - Small	. tools replacement.		3,000	3,000		3,000
8605 - Machinery & Equipme	mt -					
1 40" bending brake 1 36" slip roll for 1 36" squaring shea 1 combination shear for angle iron 1 8" jointer & acce	gine lathe & accessories  ming machine std duty ars ing, punching & notching ma	schine	600 3,600 1,214 352 865 560 756 1,583 200 9,730	600 3,600 -0- 352 865 560 -0- 200 6,177		600 3,600 -0- 352 865 560 -0- -0- 200 6,177
8801 - Less Charges to Oth	ers «					
Projects		. (18	31,280)	(138,680)	(13/	8,680)
Space Rent		(70	7,910)	(625,740)	(625	5,740)

	OMMENTARY	PAGE
1.44		C343
1	11.44	11.44

B

ACCOUNT AND CONTRACT WORK	Department Request	Manager Recommends	Council Approve
Fire, City Division			
Resurface upstairs shower & restroom floor F/S #3	350	350	250
Install added heating-Unit S. wall F/S #3		850	350
Repair sidewalk entrance F/S #2	850		850
Remove Apparatus Room ceiling & refinish F/S #2	252	252	252
Install grounded outlets F/S #2	4000	2,000	2,000
Refinish front entry and garage doors F/S #2	75	75	75
Additional heat in Apparatus room F/S #2	240	-0-	-0-
redictioner most in apparatus room r/5 #2	1400	1,400	1,400
Parks & Recreation - Parks			
Fine Arts Museum			
Repair Low voltage			
Cutside lights	670	670	670
Building Repairs-Roof etc.	3274	-0-	-0-
Gov't Hill Rec. Bldg.	2000	3,000	3,000
New lighting			
Sheet rock insulation	3850	3,850	3,850
Refinish auditorium floor	850	850	850
Repair auditorium walls	1800	1,800	1,800
Rehabilitate heating system	1000	1,000	1,000
New entrance walks	5500	5,500	5,500
	1200	1,200	1,200
Finish walls & ceilings in lounge	750	750	750
Community Center Rec. Bldg.			
Rehabilitate shower rooms	1 700		
Refinish gym floor	4500	4,500	4,500
Install gym light guards	1000	1,000	1,000
Inouti gym right guards	500	500	500
t. View Rec. Bldg			
Install kitchen cabinets	2000		
Refinish wood floor	1000	-0-	-0-
Install electric heat guards	1000	1,000	1,000
Recoat roof over hallway to restrooms	495	495	495
Total Martinal to Legaroniis	700	700	700
Central Rec. Center			
Tile West Rec room	0.00	0.500	
100 100m	250C	2,500	2,500

CITY	1 0	P A	MCB	100	AGE

		ACCOUNT NUMBER	COMM	ENTARY	D	PAG
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1011.44				C344
FORCE ACCOUNT AND CONT	TRACT WORK					
	1,0101		Department	Manager	Counc	
			Request	Recommends	Appro	oved
Parks & Recreati	ion - Parks (cont)					
Russian Jack Rec						
New doors & ]	locks		600	600	6	00
10th & E. Rec. (	Center		<del>(</del>			
	al proof exit and outside li	ghts	540	540	5	40
Parks Restrooms	T+-77 1-7					
GOV'T HILL -	Install vandal proof lites		700	7.00	7	00
S. Mt. View -	- Install vandal proof exit	lights	200	200	2	00
E. 20th & Nic	chols - Install vandal proof	exit lights	200	200 · ·	2	00
Change Metan	Install inside vandal proof	lights	450	450	4.	50
Cemetary Section	bases in 5 restrooms		900	900	9	00
	to property in private sec	tions	1,500	0		^
Renovate stor	rage building to install hear	t to allow	1500	-0-	-	0-
	use as work shop	r co allow	1500	-0-		0
101 W111001	doc as work shop		1500	-0-	-	0-
Greenhouse Secti						
	iberglass roof		3400	3,400	3,4	00
Install exhau	st fan west end of upper hea	ad house	425	425		25
Install vent	pipe in insecticide storage	room	150	150		50
	y braces for CO, fans in how		100	100		00
Relocate auxi	lary Modine heater in No 3		50	50		50
	growing light switch in #1		75	75		75
	e sink for pot washing		200	200		00
Emergency hea			2400	2,400	2,4	
					-, -,	
Ski_area						
Repair & main	tain ski tow equipment & to	rail-maker -				
	ectric heaters installed in	ticket booth	350	700	70	00
Install elect	ric heat guards		350	350		50
Mulcahy Park						
Rehabilitate	ecorehoand		0500	0 500		
	acor enourd		2500	2,500	2,50	
Repair fence			1000	1,000	1,0	
Install roof			500	500	50	00
	press box stairway		500	500	50	00
Electric heat	guards		265	265		65

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1011.44			C345

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FORCE ACCOUNT AND CONTRACT WORK	Department Request	Manager Recommends	Council Approved
Parks & Recreation - Parks (cont) Mulcahy Park (cont)			
Repair electrical condition (vandalism)	500	500	500
Shop  Remodel east room - area for painting including light,  heat and exhaust fan installation	2100	2,100	2,100
Sydney Laurence Auditorium  Repair low voltage control & dimmers	1250	1,250	1,250
Replace outside entrance lites	750	-0-	-0-
Park Strip Install trench, relay & lights for Xmas tree Libraries	900	900	900
Library, Grandview Repair roof Double faced sign with lights suspended on well North and	1500	1,500	1,500
Double faced sign with lights suspended on wall North end Library, Loussac	1000	1,000	1,000
Paint book stacks New panic hardware, door lock rear entrance	2550 180	2,550	2,550
Air condition Council Chambers Replace fixtures in book stack, basement, hallway,	4700	180 7,000	180 7,000
Cataloging & work area  New lighting - Balcony  Emergency lites - Magazine room	4500	4,500	4,500
Public Safety Building Replace 6 garage doors Paint garage doors Replace 19 comb. water closet & lavatories, replace 20	2000 275	2,400 275	2,400 275
single water closets, replace 13 lavatories Replace 6 snap & deadlock electric locks Repair low voltage system	20000 6814 1750	20,000 6,814 1,750	20,000 6,814 1,750

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		ENTARY I		
DIIDITO LODGO MATMININA		ACCOOK! HOWSER	COMM	MENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1011.44				C346
						00-10
FORCE ACCOUNT AND CONTR.	ACT WORK					
			Department	Manager	Coun	
Public Safety Building	ng (cont)		Request	Recommends	Appr	oved
Replace 5 cell blo	ock lights		1250	1,250	7	,250
Domestic H. W. he	ating coil exchange, high rec	overy-	12,0	2,250	-	, 230
nigh demand			3800	3,800	27 17 18 19	,800
Revamp Northwest e Public Works Departme	entry doors		1500	1,500		,500
Building Maintenar	ent Shop					
Remodel to meet	t building safety standards					
Build cold stor	rage, lumber & supply addition		17800	17,800		,800
Increase restro	com facilities	1	16300	-0-		-0-
New lighting, s			4000	4,000		,000
			2100	-0-		-0-
City Hall						
Desk chair pads			880	400		400
Rehang ceiling in	Customer Service		800	800		400 800
Reroof Customer S	ervice Area		1000	1,000	1	,000
Convert Iron fire	men controls		322	322	1	322
Drinking fountain	bublers		261	261		261
City Hall Annex						
Mens room						
	stools with regular size					
Anticipate fixt	cure replacement		408	408		408
Boiler	- ozo zopzacemene		2500	2,500	2	,500
Convert Ironfir	emen controls to Honeywell		200	200		200
	and the money world		322	322		322
Replace basement	hallway lights		400	400		400
Replace hall light			750	750		750
Install Mylar cove	ering of windows in S. wall		3600	-0-		-0-
		-	L,282	138,679	-	679
		101	- 9 - 0 -	130,073	130	,015

		- CITY O	F ANCHOR	AGE				
DEPARTMENT	ACCOUNT	TITLE	ACCOUN	T NUMBER	SUN	MARY	A PA	AGE
PUBLIC WORKS	JANITOR	IAL	10	11,45			СЗ	47
		ACCOL	JNT SUMMA	RY				
EXPENDITURE	1969	1970	1971	REVISED		1973		1
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED	1
Personal Services Contractural Supplies Other Costs Capital Outlay	81,531 10,692 18,015 -0- -0-	120,267 2,801 18,968 3,173 1,720	139,730 1,879 23,815 -0- 1,147	148,790 3,800 24,250 -0- 850	266,680 3,800 24,320 -0- 800	202,760 3,700 24,320 -0- 800	210,760 3,700 24,320 -0-	
Less Interfund Charges	110,238	146,929	166,571 168,142	177,690 (172,560	295,600 292,010	231,580	239,580	
Total	(2, 391)	12,582	(1.571)	5.130	3,590	2,350	2.350	

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	DEPARTMENT ACCOUN	ACCOUNT TITLE		IBER	DETAIL	B PAG
ACRES AND BROWNING	PUBLIC WORKS JANITOR	DRIAL	1011.45			
		1971	1972	1973		
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED	REQUEST   RECOMMEND   APPROVE		
		7 1 2 2 1	-	I ILLGOLO I	KECOMMEND	AFFROVE
4112	Personal Services					-4 4
8110	Salaries	123,779	122,830	213,560	166,850	173,25
8120	Overtime	2,840	3,000	3,500	3,000	3,00
8140	Liability & Workmen's Comp. Ins.	2,089	2,140	3,840	3,060	3,17
8141	Retirement Plans	401	4,220	19,760	9,360	9,90
8142	Life Insurance	225	260	670	300	34
8143	Medical Insurance	4,262	4,260	8,290	4,990	5,50
8144	Social Security (FICA)	5,652	6,480	10,860	9,000	9,40
8180	Contracted Labor	482	5,600	6,200	6,200	6,20
	Total	139,730	148,790	266,680	202,760	210,76
	Contractual					
8251	City Owned Vehicles or Equip. Rente	d 1,331	2 500	0.500		
8252	Other Vehicles or Equip. Rented	31	2,500	2,500	2,500	2,50
8253	Private Vehicle Mileage	104	450	450	450	45
8261	Repairs & Maintenance-City Forces	51	250	250	150	15
8262	Other Repairs & Maintenance		200	200	200	20
0202	other Repairs a Marintenance	362	400	400	400	400
	Total	1,879	3,800	3,800	3,700	3,70
	Supplies					
8302	Janitorial Supplies	23,618	24,000	24,000	24,000	24,00
8303	Office Supplies & Postage	149	100	100	100	100
8304	Small Tools	48	150	220	220	22
	Total	23,815	24,250	24,320	24,320	24,320
	Cond.					
8605	Machinery & Equipment	1,147	850	800	800	800
			330	000	000	000
	Total	166,571	177,690	295,600	231,580	239,58
8801	Reimbursable Charges to Others	(168,142)	(172,560)	(292,010)	(229,230)	(237, 230
	Total Operating Budget	(1,571)	5,130	3,590	2,350	2,350

DEPARTMENT	ACCO	UNT TITLE	A	CCOUN	NT NUMBER	P	ERSONNEL		C PAGE
PUBLIC WORKS	JANITO	RIAL		1011.	45				C349
	RANGE	SALARY	EMPLOYEES				1973		1 0347
CLASSIFICATION	STEP	RATE	*BUDGET	*	REQUEST	* RI	COMMEND	* 4	PPROVED
Clerk II	11	575-699	1	1	7,176	1	7,176	1	7,176
Custodial Supervisor	L-3	6.97 hr	1	1	15,208	1	15,208	1	15,208
Sub-Total			2	2	22,384	2	22,384	2	22,384
JANITORIAL: Leadman Custodial Worker II		5.40 hr 5.08 hr	1 8	1 8	11,275 85,918		11,275 85,918		11,275 85,918
Sub-Total ADDITIONAL POSITIONS			9	9	97,193	9	97,193	9	97,193
Leadman Gustodial Worker II Vacation & Absentee		5.40 hr 5.08 hr		1 5	11,275 53,035	0 2	-0- 21,133	0 3	-0 <b>-</b> 28,346
Repl. (5 men 800 hrs ea.)		5.08 hr		2	20,320	2	21,133	2	20,320
Shift Differential (.25Hr.)					9,352		6,692	280	6,692
Sub-Total				8	93,982	4	48,958	5	55,358
Less 1% Salary Savings							(1,685)		(1,685)
OTAL			11	19	213,559	15	166,850	16	173,250

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

COMMENTARY

ŝ	CITY.	OF	ANCHORAGE
	56 B B B	100 000	\$44 176 545 576 546 556 556 556 556

Ĺ	DEPARTMENT	ACCOUNT THE	ACCOUNT NUMBER	COM	ENTARY	Ö	i Page
PUE	BLIC WORKS	JANITORIAL	1011.45				C350
	:		en er er er en er	and the second s			
8180	CONTRACTED LABOR			Department Request	Manager Recommends	Coun Appz	
8110	Window Washing ADDITIONAL CUSTODI	·		6,200	6,200	6,	200
8120	extra man increased numbe OVERTIME	n for permanent position neer of buildings needing jan	eeded for the itorial services	84,630	42,266	48,	.666
	Additional janit shifts are requi a week.	torial service over and abo ired in buildings that are o	ove regular work open 6 or 7 days	3,500	3,000		,000
8251	CITY-OWNED VEHICLE	S OR EQUIPMENT			- 4		
	Equipment rental	l increase		2,500	2,500	2,	500
8252	OTHER VEHICLES OR	EQUIPMENT RENTED					
	Rental or specia	al equipment, required		450	450		450
8253	PRIVATE VEHICLE MI	LEAGE					
8261	Employees travel buildings, in pr REPAIRS & MAINTENA		al Fund	250	150	·	*50
	Minor electric r	repairs of cleaning equipmen	nt.	200	200		200
8262	OTHER REPAIRS & MA	INTENANCE	2				
	Repairs of clean as required.	ning equipment, rugs and mis	scellaneous	400	400		400
8302	JANITORIAL SUPPLIES	The state of the s					
	Stock inventory necessary	purchases indicate slight i		24,000	24,000	24,	,000

JANITORIAL	1011.45	ABER COM	ENTARY	D	C351
		Department Request	Manager Recommends		
Sweepers - Polishers		800	800		800
S					
s		(277,420) (11,000)	(218,580) (11,000)		26,580
	JANITORIAL  Sweepers - Polishers  S	JANITORIAL 1011.45  Sweepers - Polishers  S	JANITORIAL 1011.45  Department Request  Sweepers - Polishers 800  S (277,420)	JANITORIAL 1011.45  Department Request Recommends  Sweepers - Polishers 800 800  S (277,420) (218,580)	JANITORIAL 1011.45  Department Manager Recommends Approximately Sweepers - Polishers 800 800  S (277,420) (218,580) (22

	Meritainin kannanan nerena usatat isir dan kitaik kitaik kitain kannana dalah kitain kannana dalah kitain kitai	Good to the 1802 of the Albert S. H. South Albert Albert States and Albert States an	an Marie Marie S. o. in Line and the Building State of the State of th	enterview of the state of the s	
TO THE SECRET SECRET SECRET AND A SECRET SEC		GORNAR KARANTAN KANTAN KAN	is 10 miles (10 miles a constant la transfer in the constant and the const	4307010000000000000000000000000000000000	
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE I
Public Works	Structures-Projects	1011.46			C352
	gradnik na gradnik na dipolokul gran kanaga na mandala na sarah mana na mana na mana na mana na mana kana k		The supposes a manifest of the suppose the suppose of the suppose of the suppose of the suppose of the suppose	i Benedikkymineraji karenderak	ing of the second secon

2		ISOSSEPPE (INSERTATE INSERT PROPERTY OF THE INSERT WILLIAM OF TH	ACCOU	NT SUMMAR	37				
95,000	EXPENDITURE	1.969	1970	1971	1972 Revisêd		1973	Name and the second sec	
Self-consecution and an article	CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL.	MEVIDEL	REQUEST		APPROVED	
	Personal Services Contractural Supplies Other Costs Capital Outlay	A CONTRACTOR AND A CONT		42,115 10,658 266 -0- -0-	63,100 12,360 500 -0- 2,700	66,850 14,570 550 -0-	66,850 20,310 550 -0-	66,850 20,310 550 -0- -0-	
	Less Interfund Charges		Conference accessed to have interest security of the second secon	53,039 1 53,039	78,660 78,660	81,970 81,970	87, 710 87, 710 87, 710	87,710	Section (Section)
	Total	BECCHICATION CONTINUES WE PROVIDE THE PROPERTY OF THE PROPERTY	A THE PARTY OF THE	~()~	<u> </u>	A	0/1/2V ma() ee	<u> </u>	

7 - 67

	DEPARTMENT ACCOUNT		ACCOUNT NUM	BER	DETAIL	В	PAGE
ŀ	Public Works Structures-Pr	THE RESERVE OF THE PARTY OF THE	1011.46				C353
CODE	EXPENDITURE	1971	1972 REVISED		1973		
NO.	CLASSIFICATION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
	Personal Services						
8110	Salaries	34,635	54,060	56,740	56,740	56	,740
8120	Overtime	1,069	500	500	500	30	500
8140	Liability & Workmen's Comp. Ins.	701	900	1,030	1,030	1	,030
8141	Retirement	2,784	4,190	4,250	4,250		,250
8142	Life Insurance	117	170	180	180	7	180
8143	Medical Insurance	1,410	1,580	2,100	2,100	2	,100
8144	Social Security (FICA)	1,399	1,700	2,050	2,050		,050
	Total	42,115	63,100	66,850	66,850		,850
	Contractual						
8201	Advertising	299	200	200	200		200
3211	Duplicating	1,288	1,000	1,000	1,000	1	
3221	Telephone, Telegraph, Switchboard	19	350	350	350	1	,000 350
3240	Administrative Overhead	3,280	2,450	3,580	4,140		,140
3241	Interfund Charges	5,380	3,350	3,600	6,100		,980
3251	City Owned Vehicles or Equip. Rented	212	1,280	2,280	2,280		, 280
3253	Private Vehicle Mileage	-0-	100	100	50	-	50
3254	Space Rental - City Buildings	-0-	2,900	3,110	5,340	5	, 340
3261	Repairs & Maint City Forces	-0-	580	200	750	,	750
3263	Gamewell Maintenance & Repair	-0-	-0-	-0-	-0-		-0-
3270	Travel	-0-	50	50	-0-		-0-
3271	Dues & Subscriptions	180	100	100	100		100
	Total	10,658	12,360	14,570	20,310	20,	190
	Supplies						
3301	Materials	61	300	300	200		200
3303	Office Supplies & Postage	205	200	250	300		300
	Total	266	500	550	250 550		250 550
			300	330	330		330
600	Capital						
	Buildings	-0-	1,700				
8605	Machinery & Equipment	-0-	1,000		and the second s		
	Total	V	2,700				

	DEPARTMENT	ACCOUNT	STREET ST	ACCOUNT NUM	BEX	and the state of t		P46
	Public Works	Structures-Pro	jects	1011.46	Philipportune			C354
ODE			1971	1972 REVISED	garan a Kabaran an a	to a remoderan provincia con consistencia del 1973		Parameter (1999)
NO.	CLASSIFICA	LTION	ACTUAL	BUDGET	A EQUES	TRECOMMEND	T APPI	ROVED
	Totals		53,039	78,660	81,970	87,710	87	, 590
801	Reimbursable Charges	to Others	(53,039)	(78,660)	(81,970	)) (87,710)	(87,	,590)
	Total Operating Budge	t	us () ess	on () was	Also () Best	COR () Ac		of () 2000
				en per en		Replacement of the Control of the Co	ne di principio del ricolo constituto del constitut	
·				TO ALL PROPERTY PROPE		environmento-		
				CONTRACTOR		sketiming planning property.	edra-etmines emit-especial	
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4				And an investment of the control of		on well-properties of the state	WITH A CALL STANK	
				ASSOCIATION AND CONTRACTOR AND CONTR		e de la companya de l	prime N.V. Manker: photomoco-	
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		To De Lawrence Control		PARKA KACAMANA KAMANA K		TREET CONSISTENCY	NAME OF THE PROPERTY OF THE PR	
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:		West Committee		None of the state		яно кальнары	The second secon	
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DEPARTMENT	ACCO	UNT TITLE	A	COUNT	NUMBER	PE	RSONNEL	C	PAG
Public Works		es-Projects		1011	.46				C355
	RANGE	SALARY	EMPLOYEES				1973		
CLASSIFICATION		RATE	*BUDGET	* R	EQUEST	* RE	COMMEND	* AP	PROVED
Building Official	36	1530-1862	1/4	1/4	5,586	1/4	5,586	1/4	5,586
Civil Engineer IV	34	1415-1722	1/2	1/2	9,552	1/2	9,552	1/2	9,552
Civil Engineer II	30	1209-1471	1	1	17,652	1	17,652	1	17,652
Engineer Tech V	27	1077-1309	1	0	-0-	0	-0-	0	-0-
Clerk III	13	620-755	1/2 3 1/4	1/2 2 1/2	4,068 36,858	1/2	4,068 36,858	1 <sub>2</sub> 21 <sub>2</sub>	4,068
New Positions									
Civil Engineer II	30	1209-1471	0	1	16,344	1	16,344	1	16,344
Engineer Tech III	22	884-1077	0	1/3	3,536	1/3	3,536	1/3	3,536
				1 1/3	19,880	1 1/3	19,880	1 1/3	19,880
TAL				3 3/4	56,738	3 3/4	56,738	3 3/4	56,738

This column used for number of employees in each class.

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A PROPERTY OF THE PROPERTY OF	DEPARTMENT	ACCOUNT TITLE I	ACCOUNT NIMBER			CT-SECTOR CONTRACTOR C	general supposition of the suppo
TATEFAR OF		Page 1		VO NA	ENTARY		PAGE
FUBLI	C WORKS - BLDG SAFETY	STRUCTURES - PROJECTS	1011.46		Afternation		C356
				en e			
				Department Request	Manager Recommends	Coun Appr	
8201	ADVERTISING				c magazicheldes p. 100-y missionen anderde petrochelden 355 year	en e	Hermedisserance.
	Cost of advertisi	ing projects to be let to bid	3. d. ≢	200	200	200	To control to the con
8211	DUPLICATING						
·	Duplication of bi	d documents and Miscellaneou	us related	1,000	1,000	1,000	
8240	ADMINISTRATIVE OVERH	IF ATS				* 4 O C. V.	
and sections are	The state of the s	ONE-A-CONTROLL OF THE CONTROL OF THE					
	P. W. Administr	ration		3,580	4,140	4,140	######################################
8241	INTERFUND CHARGES Attor	nev					
8301	Finance - Admin Contr Treas	istration coller		680 2,460 450	500 1,000 3,000 600 1,000	500 1,000 2,910 570 1,000 5,980	
	Materials used	for testing and analysis		300	300	300	
8261	REPAIRS & MAINTENANC	E - CITY FORCES					
	Light Fixture Radio Maintena				700 50	700 50	5

DEPAR				DEA	ARTMENT SUI	MMARY	PAG
Public Works - Maintenance	Operations 1969	1970	1971	1972		1973	C35
DIVISIONS	ACTUAL	ACTUAL	ACTUAL	REVISED	REQUEST	RECOMMEND	APPROVE
Administration				127,390	143,440	126,460	126,46
Paved Streets	171,523	189,093	158,644	337,165	456,150	440,130	440,13
Unpaved Streets	78,216	76,999	113,351	144,145	157,800	145,790	145,79
Snow & Ice	257,465	353,367	549,141	574,665	996,550	735,830	735,83
Street Cleaning	104,955	124,001	147,998	229,795	284,840	270,600	270,60
Dust Prevention	17,526	14,376	8,091	24,905	27,100	18,340	18,34
Storm Drainage	57,208	61,210	104,264	111,475	129,000	122,290	122,29
State of Alaska	98,823	140,202	203,342	205,150	242,000	242,170	231,68
Reimbursable Work Orders	33,357	30,142	30,345	45,620	59,700	59,690	59,69
Interfund Work Orders	91,472	132,664	202,600	163,450	201,838	202,230	202,23
Total	910,545	1,122,054	1,517,776	1,963,760	2,698,418	2,363,530	2,353,04
Less Charges to Others	91,472	132,664	214,766	290,840	345,278	328,690	328,69
TOTA	819,073	989,390	1,303,010	1,672,920	2,353,140	2,034,840	2,024,35

### ADMINISTRATION PROGRAM

The Maintenance Operations Division is a unit of the Department of Public Works, providing management guidance, general office and clerical services to the following Sections: Refuse Utility, Street Maintenance and Equipment and Supply.

The Maintenance Operations Division recovers its operating expenses from monthly administration interfund charges to the three Sections, which charges are based on a ratio of the operating expenses of the respective Sections.

#### GOAL:

To obtain optimum effectiveness and efficiency from total maintenance operations.

### Objectives 1973:

- 1. To provide management guidance and services to Refuse Utility, Street Maintenance and Equipment & Supply, to meet their objectives for 1973.
- 2. Hire an Accounting Clerk III, or equivalent, to perform work with figures and accounts requiring a high degree of accuracy.

December of the Section of the Secti	epigni-dakki distribili kulunuk kulungan pada periodi kulungan kanan kanan kanan kanan kanan kanan kanan kanan		- CITY OF	'ANCHORAGE				TO CONTRACTOR OF THE STATE OF T
Contracting Contracting Assessment Assessment	RPARTNENT	ACCOUNT Maintenance Oper		ACCOUNT NUN	The state of the s	DETAIL	and the second	PAGE
	PUBLIC WORKS	ADMINISTRA		1011.51	ar periodical de la constitución d	восмоения в		C360
		ALL PROPERTY OF THE PROPERTY O	1971	1972		1973		Lecure Stories con as
CODE NO.	EXPENDI CLASSIFI	2	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	ДРРІ	ROVED
A STATE OF THE STA	PERSONAL SERVICES	Company and the Company and th					A Maria Palin Marian Maria Palipilini di Arra in Lukard Maria Sancari Maria Palin Maria Palin Pal	vonstvommersters (Exyllers (m)
8110 8120 8140 8141 8142 8143 8144	Overtime Liability & Workn Retirement Plans Life Insurance			95,950 600 1,580 8,990 270 3,240 4,070	100,920 500 1,850 10,610 350 3,850 4,480	92,670 500 1,680 9,250 300 3,240 4,150	I, (	500 580 250 300 240
	TOTAL	and property control		114,700	122,560	111,790	Contractions of the Contraction	790
8211 8221 8251 8252 8255 8261 8262 8270 8271	CONTRACTUAL  Duplicating Telephone, Telegr City Owned Vehicl Other Equipment R Land and Building Repairs & Maint Other Repairs & M Travel Dues & Subscripti	Rented J Leased City Forces Maintenance		250 1,000 -0- 1,500 5,000 -0- -0- 50	500 3,010 1,100 1,750 5,000 1,500 750 650 100	500 1,000 1,100 1,750 5,000 -0- 750 -0- 100	1,1	600 000 .00 750 000 0-
Particular and the second of t	TOTAL	s supplies and sup	бет» 1912—1974 жайын төйн темпет жазан 1955 1974 жен Дайын Майлын жайын кайын та	7,800	14,360	10,200	10,2	.00
8303	SUPPLIES Office Supplies &	Postage		4,090	4,500	3,500	3,5	00
8605	CAPITAL Office Furniture		TEM (A brider VE Andre 19 and Chiphenespan a green or governing plan and the chipmen block bridgen as a green	800	2,020	970	- Carrier Carr	70
Andrew Commerce	TOTAL EXPENDIT	URES		127,390	\$143,440	126,460	126,4	
8801	REIMBURSABLE CHARGE	S TO OTHERS	kilo adamonto a to a sparpega po populações (1865 de Comun Adrino) de sobra bilado que papara papa que	(127,390)	(143,440)	(126,460)	(126,4	60)
SANGER HERMAN	TOTAL OPERATIN	G BUDGET		40 () 40	a. O m		are O an	*
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DEPARTMENT PUBLIC WORKS	MAINTENANC	UNT TITLE E OPERATIONS NISTRATION	DIV. A	1011	T NUMBER	PE	RSONNEL		C PAGE C361
	RANGE	SALARY	EMPLOYEES				1973		
CLASSIFICATION		RATE	*BUDGET	*	REQUEST	* RE	COMMEND	* A	PPROVED
REGULAR EMPLOYEES  Maintenance Opns. Manager Accountant II Administrative Assistant Accounting Clerk II	27	1530-1862 1077-1309 919-1119 671-817	1 1 1 1 1 1	1 1 1	21,446 15,504 13,697 10,000	1 1 1	21,446 15,504 13,697 10,000	1 1 1	21,446 15,504 13,697 10,000
Clerk IV Clerk III Clerk II	15 13 11	671-817 620-755 575-699	1 1 2	1 1 2	9,474 8,687 14,799	1 1 2	9,474 8,687 14,799	1 1 2	9,474 8,687 14,799
New Position: Accounting Clerk III	18	755-919	8	8	93,607	8	93,607 -0-	9	93,607
Less Vacancy Rate			8	9	102,667 (1,747)		(936)		(936)
TOTAL			8	9	100,920	8	92,671	9	92,671
TOTAL									

COMMENTARY

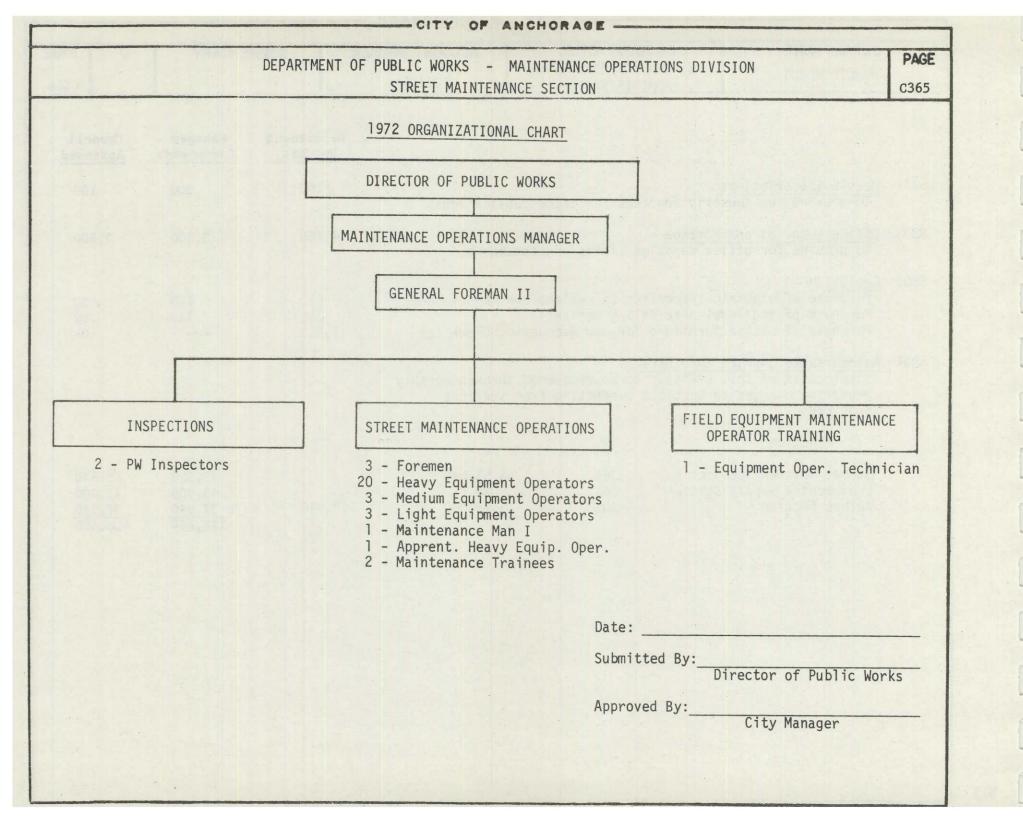
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	PUBLIC WORKS	ACCOUNT TITLE  Maintenance Operations Div.  ADMINISTRATION	ACCOUNT NUMBER	COMM	ENTARY	D	PAGE C362
				epartment Request	Manager Recommends	Counc	
8110	The person in this ing between the cle Administrative Assiing 50% of their tisatisfying the Finapreventing them from	new position will fill a voice erical staff and the administration is istant and the Accountant II a ime performing essential detail ancial Management System data om performing work of a higher ing cost data, for which they	rative staff. The are currently spend- il work, and input requirements,	9,060	-0-	-0	
8120	during the winter sovertime during a had telephone and commu "catch-up" time in because of delay in	or overtime work during budget season when a clerk is require neavy snowfall or icy condition unicating by radio to the fiel billing State of Alaska for 4 or receiving State Highway Main ormation on rates to be charge	ed to spend some ons, answering the d, and during to 6 months backlog atenance Contract	500	500	500	0
8140	Liability & Workmen' Current positions New Position	s Compensation 93,607 x .018 9,060 x .018		1,690 160	1,680	1,680	
3141	Retirement Plan Current Positions New Position	70,121 x .134 9,060 x .134		9,396 1,214	9,250 -0-	9,250	
3142	Life Insurance Current Positions New Position			320 30	300	300 -0-	
8143	Medical Insurance Current Positions	590 x 2 = 510 x 3 = 210 x 3 = 510 x 1		3,340 510	3,240 -0-	3,240	

	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D PAGE
	PUBLIC WORKS	Maintenance Operations ADMINISTRATION	1011.51			C363
				Department Request	Manager Recommends	Council Approved
144	Social Security Current Positions:	39,768 x .055 x 1	1,790 2,190	3,980	4,150	4,150
	New Position:	9,060 x .055 x 1		500	-0-	-0-
3211	Duplicating To provide funds f City Duplicating S	for duplicating work and form section	issues from	500	500	500
221	Telephone, Telegraph Telephone and Tele Switchboard	a & Switchboard graph		2,950 60	1,000	1,000
251	City Owned Vehicles For rental of City \$90.00 x 12 months	or Equipment Rental and Job C vehicle for use by Manager a	Order Charges: and staff	1,100	1,100	1,100
252	Other Equipment Rent Xerox Machine Rent	ed al		1,750	1,750	1,750
255	Land and Building Le Office space and u Supply (45.0000)	ased tilities expense payable to E	quipment and	5,000	5,000	5,000
261	Repairs and Maintena To provide funds f to be performed by bulletin boards, c	or repairs and maintenance an Building Maintenance Section	d fabrication work for shelves,	1,500	-0-	
262	Other Repairs and Ma		ent by private firm	750	750	-0- 750
270	Travel Air fare and incid	ental costs for Maintenance O ican Public Works Association	perations Manager	650	-0-	-0-

CITY	of	ANCHORAGE	15
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iti itarawaka iningaka ingang	DEPARTMENT	ACCOUNT TITLE  Maintenance Operations	ACCOUNT NUMBI	E P	COMMENTARY	Û	PÆE
Lance Transfer and American Services	PUBLIC WORKS	Maintenance Operations ADMINISTRATION	1011.51	PACE PROPERTY OF THE PACE PACE PACE PACE PACE PACE PACE PAC		; 	C364
		,	Rod (PERP) e de Charles de Servicio de la companya	Departme Reques		Coun	ecij.
8271	Dues & Subscriptions To provide for subs	<u>s</u> scription fees for trade pub	blications.	100	Neconments	లువుడ్డారుగ్రంతులు	roved 100
8303	Office Supplies and To provide for offi	Postage ice supplies, forms and text	tbooks.	4,500	3,500	3, 5	500
8605	Purchase of two leg	ic typewriter to replace old gal-size filing cabinets furniture for new Accountin		620 350 1,050	620 350 <del>-</del> 0-	2	520 350 -0-
8801	Reimbursable Charges Total costs of this proration charges t provided:	s to Others s Division to be recovered t to Sections benefiting from	through monthly services				
	Section	% %			•		
	Street Maintenance Equipment & Supply Refuse Section	* * * * * * * * * * * * * * * * * * * *	\$ 51,640 48,770 43,030	143,440	45,520 43,000 <u>37,940</u> 126,460	45,5 43,0 <u>37,9</u> 126,4	000 140



## 1973 STREET MAINTENANCE WORK FORCE PROGRAM

### PROBLEM:

Since Spring of 1969, twenty (20) new subdivisions have been annexed to the City of Anchorage and more annexations are planned for the future. For the Street Maintenance Section this has meant an increase of 48 street miles to be maintained. Most of these new streets are located at a distance of five miles from departure/return point requiring traveling time of one hour to and from job site for heavy equipment and less travel time required for equipment designed to travel at highway speeds.

Although traveling time has increased, reducing productive manhours, and street mileage has increased, reducing the number of productive manhours available for maintaining existing streets, the size of the work force (men and equipment) has not increased in relation to the total work demanded. Also, to compound our problems the Street Maintenance Section has been called on in recent years to perform an increasing amount of construction work for other City Departments, further eroding the manpower and equipment available for performing our primary task -- repair and maintenance of City streets.

The obvious consequences of this situation has been a reduction in the overall quality of street maintenance services performed. More important, and less obvious, is the consequences to be suffered from the reduction in effort expended towards preventive maintenance programs which, over the past two years, were sacrificed to satisfy the demands made by "current" work needs. Neglect of preventive maintenance programs will eventually result in costly "emergency" work -- failure to properly crackseal or patch asphalt pavement leads to costly resurfacing programs, and failure to clean debris from storm drains results in flooding of low-lying areas during heavy rainfall or during Spring thaw, leading to 24-hour pumping operations and possible lawsuits.

During the first half of 1972 we were fortunate to have assigned to our Section, an average of 6.1 PEP employees, permitting us to catch up on badly needed cracksealing work. Although we were greatly satisfied with the quality of personnel provided by the PEP Program, we realize also that this is only a temporary source of manpower provided by the Federal Government and that for long-run planning we must depend mainly on permanent personnel.

With the increase in street mileage to be serviced, and with the extraneous construction work demanding attention, it is difficult for two (2) Day Foremen to delegate, oversee and supervise job assignments effectively. For this reason, the problem of having an inadequate work force cannot be corrected merely by hiring additional workmen and purchasing more equipment. We recommend, instead, that a complete crew be added to the Street Maintenance work-force structure so that the two areas of responsibility, each under the charge of a Foreman, currently in existence, be increased to three areas of responsibility (as indicated on the attached maps).

DEPARTMENT PUBLIC WORKS

MAINTENANCE OPNS.

ACCOUNT TITLE STREET MAINT. 1011.52-1011.63

WORK PROGRAM

C367

# 1973 STREET MAINTENANCE WORK FORCE PROGRAM (Continued)

Prior to 1971, until the Sewer Section was abolished by the City and taken over by the Greater Anchorage Area Borough, the then Street Maintenance Division had three Day Foremen position authorized. At that time, the Foremen were responsible for work performed by functions rather than areas. One Foreman was responsible for Sewer and Storm Drains, another was responsible for Street Maintenance and the third was responsible for Construction. During the winter season, all three were responsible for Snow and Ice Removal work, by areas.

With the abolishment of the Sewer Maintenance function, the Foreman position for the Sewer function was also abolished, and the two remaining Day Foremen were charged with the responsibility of total Street Maintenance, by areas. Since, with the abolishment of the Sewer function, only one workman was transferred to the GAAB, with no other transfers or terminations, the reason for eliminating one Foreman's position is not readily understandable. Regardless of the reasoning behind that decision, we believe that retention of the third Day Foreman and dividing the City into three areas of responsibility at that time would have been the better alternative. We hope now to correct that decision-error by reinstating the third Foreman's position.

### GOAL:

To maintain work force at an optimum level.

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DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	essenden in the state confinence in the state of the stat	TO TO A DO DO DE DE LE	
PUBLIC WORKS	MAINTENANCE OPNS.	STREET MAINT.	1011.52-1011.63	WUKK	PROGRAM	C368
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1973 STREET MAINTEN	NANCE WORK FORCE PRO	GRAM (Continued)				
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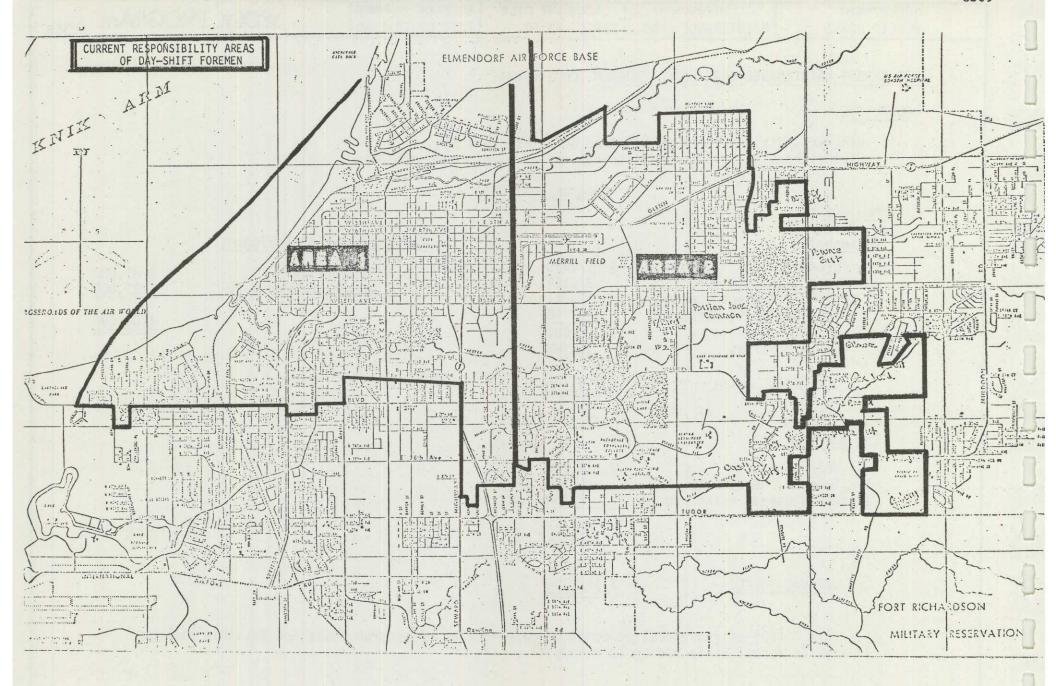
# OBJECTIVE:

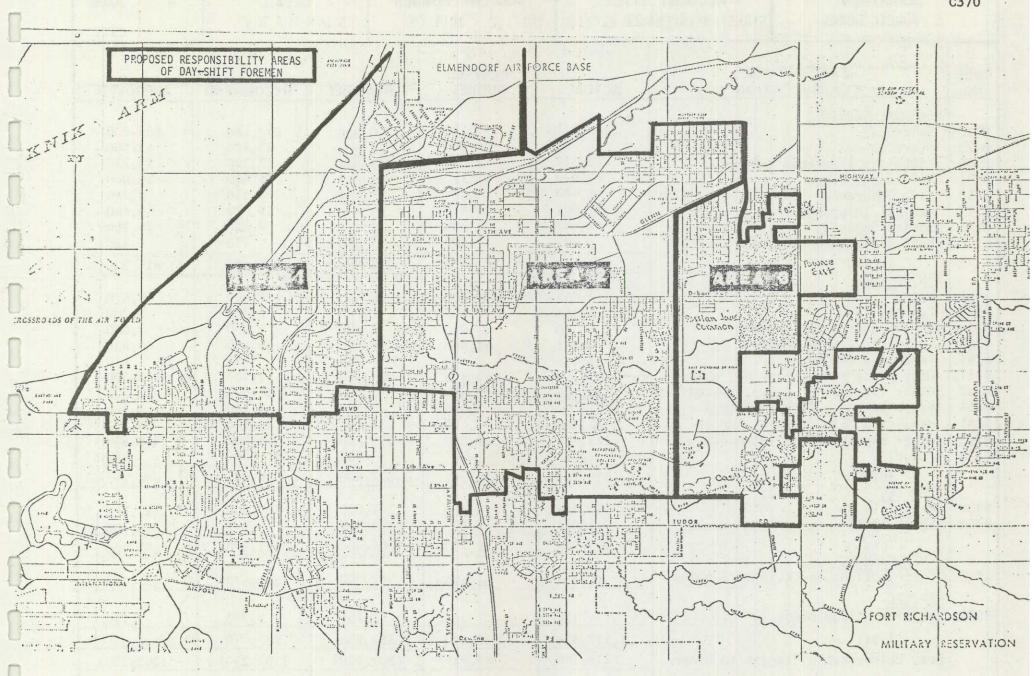
ANNUAL TOTAL

Request additional crew to be hired on a permanent basis. Divide the City into three Districts, or areas of responsibility.

	Program Cost Data	
Annual Cost:		
Personnel:		Purchase Cost of Equipment:
1 - Foreman 1½- Heavy Equipment Operators 3 - Medium Equipment Operators	\$ 17,330 23,114 42,471	3 - Motor Graders \$ 81,000 1 - Sweeper, Heavy Duty 21,000
3 - Light Equipment Operators	40,716 \$ 123,631	\$102,000
Fringe Benefits	19,165	
TOTAL	\$ 142,796	
Equipment Rental:		
3 - Motor Graders 1 - Sweeper, Heavy Duty Increased use of exist. equip.	\$ 18,000 20,000 12,000	
	\$ 50,000	

(See Form A (B8) of individual accounts for application of program costs and possible savings, if any, on Annual Basis and on 1973 Budget).





								6	
	DEPARTMENT	ACCOUNT		ACCOUNT NU			DETAIL	В	PAGE
	PUBLIC WORKS STI	REET MAINTENA	NCE SECTION	1011.52 - 1011.	.63	SUI	MMARY		C371
ODE	EXPENDITURE		1971	1972		1973			
NO.	CLASSIFICATIO		ACTUAL	REVISED BUDGET	REQU	EST	RECOMMEND	APP	ROVED
	PERSONAL SERVICES								
110	Salaries		593,971	578,300	800,0	00	673,480	66	4,230
120	Overtime		58,292	39,100	46,5		43,500		3,500
140	Liability & Workmen's Co	omp.	10,312	9,860	13,9		12,920	1	2,750
141	Retirement Plans		40,078	45,255	64,9		55,860		5,860
142	Life Insurance		1,400	1,570	2,5		2,110		2,080
143	Medical Insurance		15,602	15,410	23,9		19,970		9,460
144	Social Security		19,607	22,380	32,5		27,430		5,900
150	Meal & Clothing Allowand	e	402	700		50	450		450
	Total CONTRACTUAL		739,664	712,575	984,9	88	835,720	82.	5,230
224	Water		2,545	6,400	6,4	nn	6,400		5,400
225	Refuse		14,864	1,800	1,7		1,700		
36	School & Training Progra	ims	90	-0-	1,0		1,000		1,700
40	Administrative Overhead		7,651	45,860	48,2		45,520		1,000
41	Interfund Charges		1,181	410		40	410	4.	5,520
51	City Owned Vehicles or E	a Rented	431,313		572,70				410
52	Other Vehicles or Equip.	Rented	10,729	487,995			552,700		2,700
54	Space Rental - City Buil	dings	-0-	12,954	13,50		13,500		3,500
61	Repairs & Maint City	Forces		2,000	2,10		2,160		2,160
62	Other Repairs and Mainte	nanco	18,289	6,000	11,10		11,100		1,100
70	Travel	illalice	123,482	316,850	359,80		359,800	35	9,800
1	Total		-0-	-0-		00	600		600
	SUPPLIES		610,144	880,269	1,017,60	00	994,890	99	4,890
301	Materials		104,944	156,350	201,80	00	187,800	10	7,800
04	Small Tools		1,044	2,400	4,50		3,300		3,300
	Total OTHER CHARGES		105,988	158,750	206,30	00	191,100		1,100
132	Contributions to Equip.	& Supply	61,804	84,430	342,30	00	211,570	21:	1,570
OF	CAPITAL Servingent				E INE				
505 }	Machiney & Equipment		176	346	3,79		3,790		3,790
- 1	Total		1,517,776	1,836,370	2,554,97	8	2,237,070	2,220	5,580
arn-r	Less Reimbursable Charges	to Others	(214,766)	(163,450)	(201,83	88)	(202,230)	(20:	2,230)
	TOTAL OPERATING BUDGE	I	1,303,010	1,672,920	2,353,14	10	2,034,840	2,02	4,350
			1895						

DEPARTMENT		UNT TITLE				T NUMBER	F	PERSONNEL		C PAGI		
PUBLIC WORKS S	the species with the second	NTENANCE SEC	-	N 1011.52 - 1011.63					C372			
	RANGE	SALARY	CURRE	JRRENT -				1973				
CLASSIFICATION		RATE	*BUDGE	ET	*	REQUEST	* F	ECOMMEND	* /	APPROVED		
REGULAR EMPLOYEES:										e estado um		
General Foreman II PW Foreman Equip. Operator Technician Inspector Heavy Equipment Operator Medium Equipment Operator Light Equipment Operator Maintenance Man I Maintenance Trainee Apprentice Hvy. Equip. Opr.	32	1309-1592 8.30 8.12 7.75 7.38 6.78 6.50 5.60 4.71 5.46-5.90	1 3 1 2 20 3 3 1 2		1 3 1 2 20 3 3 1 2	21,014 57,189 17,505 35,600 328,178 44,574 43,165 11,693 19,668 11,825	1 3 1 2 20 3 3 1 2	21,014 57,189 17,505 35,600 328,178 44,574 43,165 11,693 19,668 11,825	1 3 1 2 20 3 3 1 2	21,014 57,189 17,505 35,600 328,178 44,574 43,165 11,693 19,668 11,825		
TOTAL REGULAR EMPLOYEES			37		37	590,411	37	590,411	37	590,411		
Additional Hires:												
Winter Snowhaul, Summer Re Work Projects and Vacation (3 Men - 12 Months)	imbursabl Replacem	e ents				40,000		20,000		20,000		
Shift Differential & Base Ra	te Differ	ential (Union	)			16,000		12,000		12,000		
Leadman Differential (Union)						3,000		3,000		3,000		
			37		37	59,000		35,000		35,000		
OTAL												

COMMENTARY

DEPARTMENT	ACCOL	UNT TITLE	Α	CCOUN	IT NUMBER	PI	ERSONNEL	1	PAGE
PUBLIC WORKS		NTENANCE SEC		Name and Address of the Owner,	- 1011.63				C373
	RANGE	SALARY	EMPLOYEES CURRENT				1973		
CLASSIFICATION	STEP	RATE	*BUDGET		REQUEST	* RE	COMMEND	* AI	PPROVED
NEW POSITIONS:									
Regular Hires:			ti						
PW Foreman (1) Heavy Equipment Operator Medium Equipment Operator Light Equipment Operator	r(3)	8.30 7.38 6.78 6.50	0 0 0 0	1 1 1 2 3 3 3	17,330 23,114 42,471 40,716	1/2 3/4 1 1/2 1 1/2		3/4 1½	8,665 11,557 21,235 11.108
			0	81/2	123,631	4 1/4		3 3/4	52,565
Temporary Hires for snow a sidewalks in residential	removal fro Areas:	om							
Snow Removal Enforcement Maintenance Man I	t Officer (	1 Man - 6 M 8 Men - 6 M	onths)		3,900 46,100		-0- -0-		-0- -0-
					50,000		-0-		-0-
			37	451/2	823,042		687,226		677,976
Less Salary Savings					(23,042)		(13,745)		(13,745)
			37	45½	800,000		673,481		664,231
			Salary R	educti	Unpaved Street Snow & Ice Street Clear Storm Drains Dust Prevent	ets ning nge	10,000 9,520 90,000 10,000 5,000 2,000		
TOTAL		# 1 to 1 t			State of Ala	ska			9,250

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

### COMMENTARY

The additional positions are for one-half year. This will allow additional equipment to be on board.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
UBLIC WORKS	Maintenance Operations Div. PAVED STREETS	1011.52		1 2.57	C374

		ACCOL	INT SUMMA	RY			
EXPENDITURE	1969	1970	1971	1972		1973	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED	REQUEST	RECOMMEND	APPROVED
Personal Services	63,455	102,688	66,842	71,600	90,500	78,010	78,010
Contractural	101,757	77,873	73,901	252,319	322,700	322,370	322,370
Supplies	5,165	5,749	16,162	10,000	19,000	15,800	15,800
Other Costs	219	1,843	1,563	2,900	22,000	22,000	22,000
Capital Outlay	927	940	176	346	1,950	1,950	1.950
	171,523	189,093	158,644	337,165	456,150	440,130	440 130
Less Interfund Charges		X	X	X	X	<b>X</b> ( )	
Total	171,523	189,093	158,644	337,165	456,150	440,130	440 130

This account provides funds for the repair of paved streets and alleys through cracksealing, patching, sealcoating and overlay; and for repairing and replacing curbs, gutters, sidewalks and guard rails.

The Street Maintenance Section is responsible for maintaining 132.66 miles of paved streets (of which 8.65 miles were constructed in 1972), 3.39 miles of paved alleys and 11 paved Municipal Parking Lots.

## Effect of Work Force Program to this Budget

## Wages & Fringe Benefits:

1	-	Foreman (25%) Medium Equipment Opr. (50%) Light Equipment Oprs. (50%)	\$ 4,333 7,081 13,572
		Total Wages Fringe Benefits	\$ 24,986
			\$ 28.854

## Equipment Rental:

Increased	use	of	existing	equipment	_	5,000
					\$	33,854

	DEPARTMENT PUBLIC WORKS	ACCOUNT 1 PAVED STREE		ACCOUNT NUM	IBER	DETAIL	В	PAGE C375
CODE	EXPENDITU	RE	1971	1972 REVISED		1973		(3/3
NO.	CLASSIFICAT	ION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
	PERSONAL SERVICES							
8110 8120 8140 8141 8142 8143 8144	Salaries Overtime Liability & Workmen's Retirement Plans Life Insurance Medical Insurance Social Security		54,961 4,521 1,019 3,280 123 1,074 1,462	57,900 4,000 980 4,580 160 1,520 2,210	72,800 5,000 1,300 6,030 240 2,180 2,750	62,800 4,000 1,200 5,200 200 1,860 2,550	4 1 5	,800 ,000 ,200 ,200 200 ,860 ,550
8150	Meal and Clothing All Total	owance	402	250	200	200		200
8236 8240 8251 8252 8261 8262 8301 8304	CONTRACTUAL  School & Training Production Administrative Overhe City Owned Vehicles of Other Vehicles or Equing Repairs & Maint City Other Repairs & Maint Total  SUPPLIES  Materials Small Tools  Total  OTHER CHARGES  Contributions to Equing Production of Contributions of Con	ad r Eq. Rented ip. Rented ty Forces enance	90 6,261 15,009 4,496 4,200 43,845 73,901 15,950 212 16,162	71,600  -0- 4,565 30,000 3,654 1,100 213,000 252,319  9,500 500 10,000	1,000 6,000 38,000 5,200 500 272,000 322,700 18,000 1,000	78,010 1,000 5,670 38,000 5,200 500 272,000 322,370 15,000 800 15,800	1 5 38 5 272 322 15	,010 ,000 ,670 ,000 ,200 ,500 ,000 ,370 ,000 ,800
8605	CAPITAL  Machinery & Equipment	p.a Supply	1,303	346	1,950	1,950		
and deep med of the and the angelone was	TOTAL OPERATING BUD	GET =	158,644 =======	337,165	<b>456,</b> 150	440,130		,950 ,130 =====

CITY	OF	ANCHORAGE

DEPARTMENT PUBLIC WORKS	PAVED STREETS	1011.52	COMM	ENTARY	D	C37
8120 Overtime			Department Request 5,000	Manager Recommends 4,000	Counc	ved
Necessary for patch	ing and cracksealing high-tra a and main arterials which ca ing hours.	affic streets	3,000	4,000	4,0	000
Meals & Clothing Allo Meals provided per work two hours prio	wance Union Contract for workmen re r to regular shift.	equired to start	200	200		200
3235 <u>School &amp; Training Pro</u> Estimated cost to a Apprentice and Trai	ttend Heavy Equipment Training	ng School for	1,000	1,000	1,0	000
3240 Administrative Overhe Share of combined o	ad osts to Maintenance Administr	ative Section.	6,000	5,670	5,6	570
S251 City Owned Vehicles of Slight increase bas and Supply Section	r Equipment Rented ed on rental rates establishe	ed by Equipment	38,000	38,000	38,0	000
Telephone Answer Se	ipment Rented entire Maintenance Section ervice after working hours quipment, as required	3,780 420 1,000	5,200	5,200	5,2	200
8261 Repairs & Maintenance Repairs of motors,	- City Forces welding or other repairs, as	needed	500	500	5	500
Contracted Street Maint Contracted Street M Asphalt Overlay *Asphalt Paving Curb Replacement Sealcoat Program Engineering Costs Administrative Co	laintenance Repairs:	ASUNTANA PERSONAL PERSONAL PROPERTY AND PERSONAL PROPERTY AND PERSONAL PROPERTY AND PERSONAL	130,000 25,000 45,000 65,000 5,000 2,000 272,000	272,000	272,0	000
*Paving of alley e area, estimated @	ntrances, 25' long x 20' wide \$650. per entrance.	,in downtown	272,000	272,000		

Request   Recommends   Approve		DEPARTMENT PUBLIC WORKS	PAVED STREETS  ACCOUNT NUMBER 1011.52	COM	MENTARY	D PA
1972 costs reflect increase necessary in quantities of materials required for concrete and asphalt patching and cracksealing due to deterioration of existing pavement, and cracksealing of increasing miles of paved streets in new subdivisions as a preventive maintenance measure.  8304 Small Tools Provides for purchase of small tools required on the job and replacement of various tools during the year.  8432 Contributions to Equipment & Supply 1 - ASPHALT TANKER TRUCK with Burners, Steam Coils and Pump, 1300 gal. capacity, quick action gravity valve and spray bar cleaner						Council Approved
Provides for purchase of small tools required on the job and replacement of various tools during the year.  3432 Contributions to Equipment & Supply  1 - ASPHALT TANKER TRUCK with Burners, Steam Coils and Pump, 1300 gal. capacity, quick action gravity valve and spray bar cleaner	8301	1972 costs reflect required for concreto deterioration of ing miles of paved	ete and asphalt patching and cracksealing due existing pavement, and cracksealing of increas streets in new subdivisions as a preventive		15,000	15,000
1 - ASPHALT TANKER TRUCK with Burners, Steam Coils and Pump, 1300 gal. capacity, quick action gravity valve and spray bar cleaner	8304	Provides for purcha		1,000	800	800
spring months when private bulk oil suppliers are shut down, and for cracksealing during summer months. We presently tow a pugmill which has an oil capacity of only 250 gals. Each shift uses 500 to 700 gals. resulting in 12-16 manhours lost each shift waiting for the pugmill to be refilled. The truckdriver towing the pugmill would be eliminated for a savings of 8 manhours, and 12 to 16 manhours more productivity per shift would result.  1 - ASPHALT LAYDOWN MACHINE, TOW TYPE	8432	1 - ASPHALT TANKER 1300 gal. capac	TRUCK with Burners, Steam Coils and Pump, city, quick action gravity valve and spray	17,000	17,000	17,000
For patching of asphalt pavements cuts for this Section.  Presently all asphalt is spread and raked by hand labor. This unit will decrease both labor costs and time during the heavy construction season and will cut overtime now required, in many cases, due to heavy work schedule of reimbursable work requests from other City Departments, Anchorage Natural Gas and GAAB.  The State of Alaska has one of these machines which has proven so successful they are in the process of purchasing two additional units.		spring months wand for crackse a pugmill which shift uses 500 each shift wait driver towing to 8 manhours, and	when private bulk oil suppliers are shut down, ealing during summer months. We presently tow has an oil capacity of only 250 gals. Each to 700 gals. resulting in 12-16 manhours lost ing for the pugmill to be refilled. The truck-the pugmill would be eliminated for a savings of			
so successful they are in the process of purchasing two additional units.		For patching of Presently all a unit will decre construction so many cases, due requests from o	asphalt pavements cuts for this Section. Asphalt is spread and raked by hand labor. This ease both labor costs and time during the heavy eason and will cut overtime now required, in e to heavy work schedule of reimbursable work		5,000	5,000
		so successful t	they are in the process of purchasing two	22,000	22,000	22,000

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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMENTARY	PAGE
PUBLIC WORKS	PAVED STREETS	1011.52		1 - Oct 100
				C378

September States States States				Department Request	Manager Recommends	Council Approved
	8605	Capital: Machinery & Equipment	 $(x_{i}, y_{i}) \in \mathcal{X}_{i}$	1,950	1,950	1,950

### 1 - ATLAS COBRA GAS ENGINE PAVEMENT BREAKER-DRILL

This equipment will increase the efficiency and economy of pavement saw cuts due to its small size and versatility. It is capable of compacting an 8" trench instead of the minimum 30" trench using our present compactors, thus reducing replacement concrete required for a pavement cut by 75%. It does not require a trailer hook-up, warm-up time or hose connections.

An estimated 60% of its usage will be on pavement cuts done for others on a reimbursable basis, i.e. Tepehone, ML&P and Water Utilities, Anchorage Natural Gas Company, GAAB and private contractors.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	UNPAVED STREETS	1011.53			C379

		ACCOU	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	1972	1973			
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
Personal Services	49,464	43,372	71,557	79,770	85,170	73,450	73,450	
Contractural	25,911	31,508	39,322	51,875	56,640	56,350	56,350	
Supplies	2,841	2,119	2,472	12,500	15,600	15,600	15,600	
Other Costs	-0-	-0-			-0-	-0-	-0-	
Capital Outlay	-0-	-0-			390	390	390	
	78,216	76,999	113,351	144,145	157,800	145,790	145,790	
Less Interfund Charges		X .	(			X		
Total	78,216	76,999	113,351	144,145	15.7,800	145,790	145,790	

This account provides funds to maintain unpaved streets and alleyways in good repair through grading, shouldering, stripping and gravel-filling. Special attention is necessary during spring breakup when washouts and formation of chuck holes occur.

The Street Maintenance Section maintains a total of 47.14 miles of unpaved streets and 34.99 miles of unpaved alleys.

Effect of Work Force Program to this Account

Minimul

-CITY OF ANCHORA	G	E	es
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DEPARTMENT PUBLIC WORKS						BER DETAIL		В	PAG C380
CODE NO.	EXPENDIT CLASSIFICA		1971 ACTUAL	1972 REVISED BUDGET	REQUEST	1973	ADDE	ROVED	
8110 8120 8140 8141 8142 8143 8144	PERSONAL SERVICES  Salaries Overtime Liability & Workmen' Retirement Plans Life Insurance Medical Insurance Social Security		61,696 2,784 1,085 3,095 132 1,048	66,600 2,300 1,120 5,270 180 1,750 2,550	70,000 2,500 1,260 5,888 232 2,662 2,628	60,480 2,500 1,130 4,910 190 1,790 2,450	60,4 2,5 1,1 4,9 1	80 00 30 10 90	
8240 8241 8251 8252 8261 8262	Total  CONTRACTUAL  Administrative Overh Interfund Charges City Owned Vehicles Other Vehicles or Ed Repairs & Maint O Other Repairs & Main Total	or Equip.Rented quip. Rented city Forces	71,557 1,290 1,181 36,383 138 100 230	79,770 5,165 410 45,000 600 200 500	4,600 440 49,500 500 600 1,000	73,450 4,340 410 49,500 500 600 1,000 56,350	49,5 5 6 1,0	40 10 00 00 00 00	
8301 8304	SUPPLIES  Materials Small Tools  Total		39,322 2,354 118 2,472	51,875 12,000 500 12,500	15,000 600 15,600	15,000 600 15,600	56,3 15,0 6 15,6	00	
8605	CAPITAL  Machinery & Equipmen	nt			390	390	3	90	
	TOTAL OPERATING BU	JDGET ==	113,351	144,145	157,800	145,790	145,7	90 ====	

CITY OF ANCHORAGE

DEPARTMENT ACCOUNT TITLE ACCOUNT NUMBER COMMENTARY D PAGE
PUBLIC WORKS UNPAVED STREETS 1011.53

C381

01		Department Request	Manager Recommends	Council Approved
8120	Overtime Slight increase over 1972 due to 1973 Union Wage Scale.	2,500	2,500	2,500
8240	Administrative Overhead Share of combined costs to Maintenance Administrative Section.	4,600	4,340	4,340
8241	Interfund Charges To provide for Courier Service - 7% increase per Finance Director Memo 8/25/72.	440	410	410
8251	<u>City Owned Vehicles or Equipment Rented</u> Increase, based on 1973 rental rates established by Equipment & Supply Section.	49,500	49,500	49,500
8252	Other Vehicles or Equipment Rented Rental of special equipment, if required.	500	500	500
8261	Repairs and Maintenance - City Forces  To provide for various repairs including cutting barricade boards, welding iron parts, repairing traffic signs, and other repairs, as needed.	600	600	600
8262	Other Repairs and Maintenance Replace metal fencing, motor repairs, lawn seeding, saw replacement and repairs, and other.	1,000	1,000	1,000
8301	Materials  Purchase of gravel, bituminous patching chips and oil, guard rails, posts, paint, safety helmets and vests, and other materials as required  13,000	15,000	15,000	15,000
	Purchase of State approved traffic safety signs, barricades and flashers			
8304	Small Tools Provides for purchase of tools required on the job and replacement of various small tools during the year.	600	600	600
8605	Capital: Machinery & Equipment  1 - GAS ENGINE CHAIN SAW.  To replace present chain saw, over 15 years old, which is in very poor condition and repair/replacement parts are unavail able. Used for cutting guard rail and posts to size, cuttin trees and miscellaneous other uses.		390	390

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DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE SNOW & ICE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TOBLIO NOMO					C382

		ACCOU	NT SUMMA	RY			3.4
EXPENDITURE	1969 1970		1971 1972 REVISED	1973			
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	128,941	149,302	254,380	220,550	353,000	249,840	249,840
Contractural	104,955	141,832	226,321	265,215	279,500	258,670	258,670
Supplies	23,569	27,833	19,999	52,800	73,000	67,000	67,000
Other Costs	-0-	34,400	48,441	36,100	290,300	159,570	159,570
Capital Outlay	-0-	-0-	-0-	-0-	750	750	750
	257,465	353,367	549,141	574,665	996,550	735,830	735,830
Less Interfund Charges		X	1	X	X	X	
Total	257,465	353,367	549,141	574,665	996,550	735,830	735.830

This account provides funds for the removal of snow from streets and alleys (paved & unpaved), sidewalks and Municipal parking lots, through blading, loading, hauling and dumping. Funds are provided, also, for salting and sanding of streets, alleyways and sidewalks for ice control and for maintaining snow dump sites.

Snow and ice removal in the downtown area, main arterials and business districts, is performed by the Night Shift crews, and snow and ice removal in residential areas is performed by the Day Shift crews.

Miles maintained are: 178.80 miles of streets and 38.38 miles of alleyways.

### Effect of Work Force Program to this Account

Wages & Fringe Benefits  1 - Foreman (50%) 3 - Heavy Equipment Operators (50%) 3 - Medium Equipment Operators (50%) 3 - Light Equipment Operators (50%)	Annual 8,665 23,118 21,234 20,358	1973 8,665 11,557 21,234 20,358
Total Wages Fringe Benefits	\$ 73,375 11,375	\$61,814 9,586
	\$ 84,750	\$71,400
Equipment Rental (3 Graders)	51,000	25,000
	\$135,750	\$96,400
Savings in Contractual Costs	(45,000)	(25,000)
	\$ 90,750	\$71,400

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	B PAG
	PUBLIC WORKS	SNOW & ICE	- 78.7 01	1011.54			C383
CODE NO.	EXPENDITUI CLASSIFICAT		1971 ACTUAL	1972 REVISED BUDGET	REQUEST	1973	APPROVED
NO.	PERSONAL SERVICES	1014	ACTORE	DODOLI	KEGOEST	RECOMMEND	AFTITOTES
8110 8120 8140 8141 8142 8143 8144 8150	Salaries Overtime Liability & Workmen's Retirement Plans Life Insurance Medical Insurance Social Security Meal & Clothing Allow		207,719 12,540 3,582 15,029 510 7,749 7,251	178,200 13,000 3,010 14,100 490 4,670 6,830 250	291,260 14,000 4,630 21,529 854 7,737 12,840 150	201,260 13,000 3,860 16,690 630 5,970 8,280 150	201,260 13,000 3,860 16,690 630 5,970 8,280 150
	Total		254,380	220,550	353,000	249,840	249.840
8240 8251 8252 8254 8261 8262	CONTRACTUAL  Administrative Overher City Owned Vehicles of Other Vehicles or Equivalent Space Rental - City Brace Repairs & Maint City Other Repairs & Maint.	r Eq. Rented ip. Rented uildings ty Forces	100 167,650 207 -0- 971 57,393	14,015 173,200 1,000 2,000 3,000 72,000	14,840 209,200 300 2,160 3,000 50,000	14,010 189,200 300 2,160 3,000 50,000	14,010 189,200 300 2,160 3,000 50,000
	Total		226,321	265,215	279,500	258,670	258,670
8301 8304	SUPPLIES Materials Small Tools Total		19,470 529 19,999	52,000 800 52,800	71,000 2,000 73,000	66,000 1,000 67,000	66,000 1,000 67,000
3432	OTHER CHARGES  Contributions to Equi	p. & Supply	48,441	36,100	290,300	159,570	159,570
3605	<u>CAPITAL</u> Machinery & Equipment		-0-		750	750	750
	TOTAL OPERATING BUD	<u>IGET</u>	549,141	574,665	996,550	735,830	735,830

-	ITY	OF	ANG	A.A	A.		9 60
200		0.75	49 FWF	10 ETE	A 10	( AB) 1	83 ES.

	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COM	ENTARY	D	PAG
	PUBLIC WORKS	SNOW & ICE	1011.54				C38
				Department Request	Manager Recommends	Coun	cil
3120	Overtime Increase based on weather conditions	1973 Union wage scale. Ove and number of snowfalls.	ertime dependent on	14,000	13,000	13,	,000
3240	Administrative Overl Share of combined of	14,840	14,010	14	,010		
3251	City Owned Vehicles Based on 1973 renta	209,200	189,200	189	, 200		
3252	Other Vehicles or Equipment Rented  Decrease from 1972 due to purchase of Bobcat Loader for unloading salt. For rental of special equipment, if needed.				300		300
3254	Space Rental - City Rental of salt shed per Finance Director	2,160	2,160	2,	,160		
3261	Repairs and Maintena Construction and re snowhaul, fence rep costs reflect incre	3,000	3,000	3,	,000		
3262	Other Repairs and Ma To provide for cont April 15,1973, for dozer and snowhaul based on contracted	50,000	50,000	50,	,000		
3301	Materials Purchase of salt for possible price	or snow and ice control wit increase in 1973	h allowance 59,000	71,000	66,000	66,	,000
	and sand mix for some had an exchange ago supply the City a factor a period of years. It will be necessary	C.Y. crushed sand to manufa now and ice control. Since reement with Anchorage Sand total of 14,697 tons of cru The supply will be deplet ry to purchase sand in 1973	1967 we have & Gravel to shed sand over ed in 1972.				
304	Small Tools	e increase necessary.		2,000	1,000	1,	,000

6111	OF ANCHORAGE			-
ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	ID	PAGE
SNOW & ICE	1011.54		1	1 ~~~

C385 Department Manager Council Request Recommenda Approved 8432 Contributions to Equipment & Supply 1 - D-7 BULLDOZER, EQUIPPED WITH "U" BLADE & HYSTER WINCH 70,000 26,840 26,840 To replace contracted dozer required to rent each snow season to Lease/ keep our snow dumps clean. Contracted dozer costs for the 1971-Purchase 72 snow season amounted to \$28,906, at a bid hourly rate of \$24. 3 Year per hour. The 1972-73 dozer bid specifications have been amended to insure that contractors provide an improved and more dependable dozer which could increase the hourly rental rate to as high as \$48. per hour. During the 1972 summer construction season, other departments used contractor dozers for approx. 400 hours at an average rental cost of \$40. per hour. 1 - LOADER & SNOWBLAST (PART) 61,000 23,380 23,380 This unit will replace two small snow blowers, 7 years old, which Lease/ are not large enough to move or load snow efficiently and economi-Purchase cally. This unit will also assist dozers in the clearing of snow 3 Year dumps. The loader will be in the "Pool" during summer months for use of all departments. 3 - MOTOR GRADERS 81,000 To replace Contracted blades for plowing snow in residential 31,050 31,050 Lease/ areas, which have not been satisfactory or economical. With Purchase annexation of additional areas to the City, maintenance is 3 Year becoming more spread out each year making it difficult for the foreman to check on the efficiency of contracted blades, resulting in numerous complaints from residents that contractors had plowed in their driveways and parked cars. Three additional blades will permit city crews to berm snow to the street center, followed by a loader and trucks to remove the snow. This should eliminate a large majority of complaints regarding snow removal services. Contractor blades are not available with tilting moldboards and are unable to get enough down pressure to remove hard-packed snow. Contractor residential area plowing cost \$48,024 in 1970-71 and \$23,944 in 1971-72.

DEPARTMENT

PUBLIC WORKS

CITY	OF	ANGI	HOR	AGE	
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	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PA
	PUBLIC WORKS	SNOW & ICE	1011.54				C38
432	Contributions to Equi	oment & Supply (Continued)		Department Request	Manager Recommends	Counc	
	6 - 12-YD. DUMP TRUE To replace two 10-Ye	CKS (PART)  d. and four 6-Yd. dump truck snowhaul considerably, viz: Hrly. Eqmt. Hrly. Rate Oper. \$6.50 \$8.50 \$15.00 \$2.5	t per uck rd 50	77,400	77,400	77,	400
	areas and at snow du decrease the many co from residents.	vill be reduced up to 50% in temps by using 12-Yd. trucks. Implaints we receive on nois Pool" equipment during summer City departments.	This will se pollution				
	transferred to Assis	talled in Street Maintenanc tant City Manager. For ins nd trucks purchased in 1972	stallation in	900	900		900
			*	290,300	159,570	159,	570
605				750	750		750

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	STREET CLEANING	1011.55			C387

		ACCOU	NT SUMMA	RY			
EXPENDITURE	1969	1970	1970 1971 1972 1973			1973	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	53,507	62,504	79,532	89,120	138,300	124,390	124,390
Contractural	51,362	58,745	68,206	98,495	123,040	122,710	122,710
Supplies	86	294	260	1,650	2,500	2,500	2,500
Other Costs	-0-	-0-	-0-	40,530	21,000	21,000	21,000
Capital Outlay	O	2,458	-0-	-0-	-0-	-0-	-0-
	104,955	124,001	147,998	229,795	284,840	270,600	270 600
Less Interfund Charges		(		K	X	×	(
Total	104,955	124,001	147,998	229,795	284,840	270,600	270,600

This account provides funds for sweeping and flushing of paved streets, alleyways and parking lots. Also provides funds for street cleaning through manual labor.

A total of 132.66 miles of paved streets and 3.39 miles of paved alleys are swept and flushed on both Day and Night Shifts.

## Effect of Work Force Program to this Account

Labor & Fringe Benefits:	Annual Basis	1973
1 - Foreman (25%) 3 - Heavy Equipment Operators (50%) 2 - Medium Equipment Operators (50%) 1 - Light Equipment Operator (50%)	\$ 4,332 23,112 14,156 6,786	\$ 4,332 11,557 14,156 6,786
Total Wages Fringe Benefits	\$48,386 7,507	\$36,831 5,711
	\$55,893	\$42,542
Equipment Rental:		
1 - Power Broom	21,000	21,000
	\$76,893	\$63,542

in the second	PUBLIC WORKS	STREET CLEANIN	The state of the s	ACCOUNT NUM 1011.55	BER	DETAIL	B PAG
ODE	EXPENDIT		1971	1972 REVISED		1973	
NO.	CLASSIFICA	ATTON	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVE
8110 8120 8140 8141 8142 8143 8144	PERSONAL SERVICES Salaries Overtime Liability & Workmer Retirement Plans Life Insurance Medical Insurance Social Security	n's Comp.	67,595 1,341 1,158 5,849 157 1,346 2,086	76,200 500 1,290 6,030 210 2,000 2,890	115,440 1,000 2,266 10,562 418 3,793 4,821	105,440 1,000 1,920 8,290 330 3,130 4,280	105,440 1,000 1,920 8,290 330 3,130 4,280
	Total		79,532	89,120	138,300	124,390	124,390
8224 8225 8240 8251 8261 8262 8270	CONTRACTUAL  Water Refuse Administrative Over City Owned Vehicles Repairs & Maint Other Repairs & Ma Travel	s or Eq. Rented City Forces	1,843 14,296 -0- 51,672 185 210	4,000 800 5,875 87,270 500 50	4,800 1,000 5,940 110,000 500 200 600	4,800 1,000 5,610 110,000 500 200 600	4,800 1,000 5,610 110,000 500 200 600
	Total		68,206	98,495	123,040	122,710	122,710
8301 8304	SUPPLIES  Materials Small Tools		205 55	1,350 300	2,000 500	2,000 500	2,000
	Total		260	1,650	2,500	2,500	2,500
8432	OTHER CHARGES  Contributions to E		-0-	40,530	21,000	21,000	21,000
	TOTAL OPERATING I	BUDGET	147,998	229,795	284,840	270,600	270,600

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CITY OF ANCHORAGE -

DEPARTMENT ACCOUNT TITLE ACCOUNT NUMBER COMMENTARY D PAGE
PUBLIC WORKS STREET CLEANING 1011.55 C389

		Department Request	Manager Recommends	Council Approved
8120	Overtime 1972 costs reflect increase necessary. Sweepers and Flusher trucks are called out after working hours to clean streets after accidents or fires, to clean up debris dropped by contractor haul trucks, and to clean streets for special occasions.	1,000	1,000	1,000
8224	Water Hydrant usage @ \$7.50 per equipment unit, per day, paid to Water Utility for power brooms and flusher trucks. Increase over 1972 to allow for proposed rate increase.	4,800	4,800	4,800
8225	Refuse Charge for debris hauled to City Sanitary Landfill at increase rate of 2 mils/lb. or \$4/ton, effective 9/1/72.	1,000	1,000	1,000
8240	Administrative Overhead Share of combined costs to Maintenance Administrative Section.	5,940	5,610	5,610
8251	City Owned Vehicles or Equipment Rented Based on equipment rates established by Equip. & Supply Section.	110,000	110,000	110,000
8261	Repairs and Maintenance - City Forces Welding and other repairs, as needed.	500	500	500
8262	Other Repairs and Maintenance Rental of special equipment, as required.	200	200	200
8270	Travel To provide for General Foreman to attend American Public Works Association Street Cleaning & Maintenance Workshop in Nov. 1973 in Los Angeles, California.	600	600	600
8301	Materials Purchase of special solvents used in Power Brooms, face masks and filters, increased usage of Garbax for street cleaning laborers, refuse can replacements in downtown area, and other materials.	2,000	2,000	2,000

DEPARTMENT ACCOUNT TITLE ACCOUNT NUMBER COMMENTARY D PAGE
STREET CLEANING 1011.55

C389A

		Department Request	Manager Recommends	Council Approved
8304	Small Tools 1972 costs reflect increase necessary due to higher costs of shovels, push brooms, hand brooms, rags, and other small tools.	500	500	500
8432	Contributions to Equipment & Supply  1 - Mobile Sweeper	21,000	21,000	21,000

The City currently has 2 heavy-duty (Wayne) sweepers and 3 light-duty (Pelican) sweepers. On the average, each sweeper cleans approx. 10 miles of paved streets and alleys per 8-hour shift. Two sweepers are operated on Night Shift and two to three are operated on Day Shift. On the average, two sweepers are down, per shift, for repairs and maintenance or daily servicing. When major repairs are required and repair parts must be ordered from the "outside", the working sweepers are required to operate both shifts receiving only limited maintenance, increasing the chances of equipment breakdown, or street sweeping operations are cut back, the degree of the cutback depending upon the number of complaints received from various sources.

With sweepers operating daily, 2 on day shift and 2 on night shift, it is possible to sweep 40 street miles per day (conservative estimate), or 200 street miles per week. With a total of 136.05 miles of city streets to be swept, all streets and alleys can be swept 1.5 times per week. Downtown streets must be swept at least 3 times per week, therefore, the residential areas are fortunate if they are swept more than once per week. With the large amount of gravel hauling being done in the average area with the increase in construction projects, the amount of gravel spilled on City streets has also increased. Although we realize that an increase in sweeping effort is required, the shortage of operable sweepers per shift and the risk of damaging operable sweepers by working them with limited servicing prevents us from increasing our sweeping effort. Also, with plans for paving entrances to unpaved alleys in the downtown area to a depth of 25 feet, the number of street miles swept per shift will be shortened.

For the above reasons we request your approval for the purchase of one (1) additional sweeper.

DEPARTMENT PUBLIC WORKS	DUST CONTR		ACCOUN 1011.	T NUMBER	SUM	IMARY	A PA
		ACCOL	INT SUMMA	STATE OF THE PARTY			
EXPENDITURE	1969	1970	1971	REVISED		1973	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	6,326	6,577	1,637	9,900	9,168	6,440	6,440
Contractural	4,031	4,746	1,282	4,005	3,832	3,800	3,800
Supplies	7,169	3,053	5,172	11,000	14,100	8,100	8,100
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Less Interfund Charges	17,526	14.376 X	8,091	24,905	27,100 K	18,340	18,340
Total	17,526	14,376	8,091	24,905	27,100	18,340	18,340

This account provides funds for dust control on unpaved streets through dust-oil applications.

Effect on Work Force Program to this Account

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	DEPARTMENT PUBLIC WORKS	DUST PREVENTI		ACCOUNT NUM 1011.56	ABER	DETAIL	В	C:
CODE NO.	EXPENDI CLASSIFIC		1971 ACTUAL	1972 REVISED BUDGET	REQUEST	1973	APPI	
	PERSONAL SERVICES							
8110 8140 8141 8142 8143 8144	Salaries Liability & Workme Retirement Plans Life Insurance Medical Insurance Social Security	n's Comp.	1,525 25 19 3 20 45	8,500 140 670 30 220 340	7,500 182 852 34 304 296	5,500 100 440 20 160 220	1	00 00 40 20 60
	Total CONTRACTUAL		1,637	9,900	9,168	6,440	6,4	40
8240 8251 8261 8262	Administrative Ove City Owned Vehicle Repairs & Maint Other Repairs and	s or Eq. Rented City Forces	-0- 1,282 -0- -0-	1,045 2,760 100 100	632 3,000 100 100	600 3,000 100 100	3,0	000
	Total		1,282	4,005	3,832	3,800	3,8	
8301 8304	SUPPLIES  Materials Small Tools		5,112 60	11,000	14,000 100	8,000 100	8,0	00
	Total		5,172	11,000	14,100	8,100	8,1	00
	TOTAL OPERATING B		8,091	24,905	27,100	18,340	18,3	40
								391

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	DUST PREVENTION	1011.56	SERVICE SERVICE		C392

CITY OF ANCHORAGE

		Department Request	Manager Recommends	Council Approved
8240	Administrative Overhead Share of combined costs to Maintenance Administrative Section.	632.	600	600
8251	City Owned Vehicles or Equipment Rented Slight increase in rental rates as established by Equipment & Supply Section.	3,000.	3,000	3,000
8261	Repairs & Maintenance - City Forces To provide for welding, hoses, fittings, etc., as required.	100.	100	100
8262	Other Repairs and Maintenance Pump parts, Fittings, and other as required.	100.	100	100
8301	Materials  Due to constant telephone calls from irate citizens demanding dust control in both residential and business unpaved areas, it is necessary to increase the quantity of oil used.	14,000	8,000	8,000
8304	Small Tools  Purchase of small tools, hoses, etc., as required.	100.	100	100

250.0345.43		CITY O							
PUBLIC WORKS	STORM DRAINAGE		1011.57		SUMMARY			PAGE C393	
		ACCOL	INT SUMMA	RY					
EXPENDITURE	1969 1970		1971	1971 1972 REVISED	1973				
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPRO	/ED	
Personal Services	37,755	42,824	66,490	69,450	78,600	72,150	72,1	150	
Contractural	18,636	16,906	24,031	33,825	36,400	36,140	36,1		
Supplies	817	1,480	1,943	3,300	4,300	4,300	4,3		
Other Costs	-0-	-0-	11,800	4,900	9,000	9,000	100	000	
Capital Outlay	-0-	-0-	-0-	-0-	700	700		700	

104,264

104,264

111,475

111,475

129,000

129,000

122,290

122,290

122,290

122,290

This account provides funds for the maintenance of storm drains through steam-thawing during the winter season, and for the repair and maintenance of storm drins through power-vacuuming and repairs and replacement of catch basins and culverts during the summer season.

57,208

57,208

Less Interfund Charges

Total

61,210

61,210

The Street Maintenance Division maintains 65.4 miles of storm drains, and 1,389 catch basins.

1972 Construction: 3.9 miles of Storm Drains and installation of 104 Catch Basins.

			CITY O	FANCHORAG			
	PUBLIC WORKS	ACCOUNT STORM DRAINA		ACCOUNT NUMBER		DETAIL	B PAGE
CODE NO.	EXPENDITURE CLASSIFICATION		1971 1972 REVISED BUDGET		REQUEST	1973  REQUEST   RECOMMEND	
8110 8120 8140 8141 8142 8143 8144 8150	PERSONAL SERVICES  Salaries Overtime Liability & Workmen' Retirement Plans Life Insurance Medical Insurance Social Security Meal & Clothing Allor Total CONTRACTUAL		52,032 6,183 977 3,899 123 1,033 2,243 -0- 66,490	54,800 5,500 930 4,330 150 1,440 2,100 200 69,450	61,000 7,000 1,091 5,075 201 1,826 2,307 100 78,600	56,000 6,000 1,120 4,830 170 1,660 2,270 100 72,150	56,000 6,000 1,120 4,830 170 1,660 2,270 100 72,150
8224 8240 8251 8252 8261 8262	Water Administrative Overholicity Owned Vehicles or Eq Repairs & Maint Co	or Eq. Rented . Rented ity Forces	267 -0- 23,441 -0- 177 146	1,000 4,425 27,100 500 300 500	400 4,600 30,000 500 400 500	400 4,340 30,000 500 400 500	400 4,340 30,000 500 400 500
8301 8304	Total SUPPLIES Materials Small Tools Total		1,873 70 1,943	33,825 3,000 300 3,300	4,000 300 4,300	4,000 300 4,300	4,000 300 4,300
8432	OTHER CHARGES  Contributions to Equi	ip.& Supply	11,800	4,900	9,000	9,000	9,000
8605	Machinery & Equipment	t	-0-	-0-	700	700	700
T	TOTAL OPERATING BUI	DGET =	104,264	111,475	129,000	122,290	122,290
A BERTATURE.							

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	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMP	ENTARY	D	PAGE	
	PUBLIC WORKS	STORM DRAINAGE	1011.57				C395	
				Department Request	Manager Recommends	Counc		
8120	increase necessar glaciers to preve at all hours duri	crease in Union wage scale y. Emergency steam-thawing nt flooding conditions requ ng freeze and thaw cycles i ependent on weather conditi	of drains and ires crews to work n the winter and	7,000	6,000	6,	000	
8224	Water 1972 costs reflecto Water Utility	t decrease this year. Hydr for Vac-All and flusher tru	ant usage paid	400	400		400	
8240		nead costs to Maintenance Admin	istrative Section.	4,600	4,340	4,	340	
8251		or Equipment Rented es established by Equip. &	Supply Section.	30,000	30,000	30,0	000	
8252		quipment Rented acetylene tanks, Rental of quipment, as required.	Railway R/W's,	500	500		500	
8261	Repairs & Maintenand Cutting pipe, weld repairs as require	ling, repairs of cast iron	grates and other	400	400		400	
8262	Other Repairs and Ma Repairs to catch	aintenance basins and culverts, as req	uired.	500	500	5	500	
8301		of catch basins, culvert pi boots and gloves, and other		4,000	4,000	4,0	000	
8304		ll tools and replacement of ired.	tools during	300	300	3	300	

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3860	DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE ACCOUNT NUMBER STORM DRAINAGE 1011.57			COMMENTARY		C396
				Department Request	Manager Recommends	Coun	cil coved
8432	Contributions to Equ	ipment & Supply					
	is a 1957 Inte Utility and a the truck chas	CHASSIS  assis under Boiler Truck #26. The control of the truck.	m Refuse st to repair	9,000	9,000	9,0	000
3605	Machinery & Equipmer	<u>it</u>					
	boilers used to During winter all four boile flooding and independent of the detectors will	ave two metal detectors for use to locate manholes, catch basins freeze and thaw cycles and springrs are used round-the-clock to point conditions. The two additions provide one unit for each boilest time due to joint use of presents.	and culverts.  ng breakup,  prevent  ional metal  er, thus	700	700		700

- CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	STATE OF ALA			1011.61		SUMMARY		C397
		ACCOL	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	REVISED		1973		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPRO	VED
Personal Services	34,559	47,584	67,382	62,200	86,850	87,260	76.7	770
Contractural	44,096	58,423	97,560	104,950	113,350	113,110	113,1	2000000
Supplies	20,168	34,195	38,400	38,000	41,800	41,800	41,8	
Other Costs Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0- -0-	
	98,823	140,202	203,342	205,150	242,000	242,170	231,6	-
Less Interfund Charges		X	X ···	X	K	( Indiana )	(	
Total	98,823	140,202	203,342	205,150	242,000	242,170	231,6	580

This account provides funds for street maintenance work performed to satisfy the State Highway Maintenance Agreement, entered into with the Alaska State Highway Department.

All costs within the agreed upon amount are reimbursed by the State of Alaska.

	SPACELIE	1000	CITY OF				
	DEPARTMENT PUBLIC WORKS	ACCOUNT STATE OF ALAS		ACCOUNT NUM	IBER	DETAIL	B PAGE
	TOBLIC WORKS	STATE OF ALAS	1971			1973	C398
NO.	EXPENDIT CLASSIFICA		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
B110 B120 B140 B141 B142 B143 B144 B224 B224 B251 B261 B262	PERSONAL SERVICES  Salaries Overtime Liability & Workmen Retirement Plans Life Insurance Medical Insurance Social Security Total  CONTRACTUAL Water Administrative Overl City Owned Vehicles Repairs & Maint (Other Repairs & Maint.)	nead or Eq. Rented City Forces	53,621 5,905 986 3,547 115 1,151 2,057 67,382 410 -0- 71,469 4,992 20,689 97,560	49,000 5,200 830 3,880 130 1,280 1,880 62,200 1,200 3,865 81,385 500 18,000 104,950	69,000 6,000 1,231 5,729 227 2,060 2,603 86,850 1,000 4,350 86,000 2,000 20,000	69,000 6,000 1,350 5,840 220 2,050 2,800 87,260 1,000 4,110 86,000 2,000 20,000	59,750 6,000 1,180 5,840 190 1,540 2,270 76,770 1,000 4,110 86,000 2,000 20,000 113,110
301	SUPPLIES Materials		38,400	38,000	41,800	41,800	41,800
	TOTAL OPERATING BU	JDGET	203,342	205,150	242,000	242,170	231,680

	CITY	OF	ANCHORAGE -			
DEPARTMENT	ACCOUNT TITLE	T	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	STATE OF ALASKA		1011.61			C399

		Department Request	Manager Recommends	Council Approved
8224	Water Charge for hydrant usage for Sweepers and Flusher Trucks.	\$ 1,000	1,000	1,000
8240	Administrative Overhead Share of combined costs to Maintenance Administrative Section	4,350	4,110	4,110
8251	City Owned Vehicles & Equipment Rented  Based on 1973 rental rates established by Equipment & Supply Section.	86,000	86,000	86,000
8262	Other Repairs & Maintenance  Emergency snow removal on State Routes by Contracted Equipment.	20,000	20,000	20,000
8301	Materials Includes all materials used during year on State Routes such as: Salt, Sand Mix, Patching Asphalt, Cracksealing liquid asphalt, Guard Rails, Shouldering Rock, and other materials as required.	41,800	41,800	41,800

PUBLIC WORKS	ACCOUNT REIMBURSABLE W		ACCOUNT 1011	NUMBER	SUM	MARY	A	PAGI C400
	1060	ACCOU	Charles of the Control of the Contro	Married Woman or other party of the last o		1073		_
EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	REVISED BUDGET	REQUEST	1973 RECOMMEND	APPROV	ED
Personal Services	18,713 12,876	16,190 12,732	16,493	25,150 16,970	31,300 22,400	31,420 22,270	31,42	

7,203

-0-

-0-

30,345

30,345

3,500

-0-

-0-

45,620

45,620

6,000

-0-

-0-

59,690

59,690

6,000

-0-

-0-

59.690

59.690

6,000

-0-

-0-

59,700

59,700

This account provides funds for street repairs and sidewalk repair and replacement, performed for private individuals and companies.

Costs are recovered through "Bills for Collection".

1,220

-0-

-0-

30,142

30,142

1,768

-0-

-0-

33,357

33,357

Supplies

Total

Other Costs

Capital Outlay

Less Interfund Charges

Page district and a second	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	RFR I	DETAIL	В	PAGE
	PUBLIC WORKS	REIMBURSABLE I		1011.62		DETAIL		C401
CODE	EXPENDIT	URE	1971	1972 REVISED		1973		0402
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
	PERSONAL SERVICES							
8110 8120 8140 8141 8142 8143 8144	Salaries Overtime Liability & Workmen's Comp. Retirement Plans Life Insurance Medical Insurance		11,615 3,445 177 658 28 272 298	21,000 800 360 1,590 60 540 800	25,000 2,000 442 2,080 82 749 947	25,000 2,000 490 2,100 80 740 1,010	2,	000 490 100 80 740 010
			16,493	25,150	31,300	31,420	31,	420
8240 8251 8252 8261 8262	CONTRACTUAL  Administrative Overlocity Owned Vehicles Other Vehicles or Ed Repairs & Maint O Other Repairs & Main  Total  SUPPLIES  Materials	or Eq. Rented quip. Rented City Forces	-0- 5,500 128 52 969 6,649	2,370 4,400 700 300 9,200 16,970	2,400 7,000 1,000 1,000 11,000 22,400	2,270 7,000 1,000 1,000 11,000 22,270	7, 1, 1, 1, 22,	
	TOTAL OPERATING BU	JDGET	30,345	45,620	59,700	59,690	59,	690

B10

DEPARTMENT ACCOUNT PUBLIC WORKS REIMBURSABLE W		1011.62	R COMM	ENTARY	0	PAGE C402
			Department Request	Manager Recommends	Counc	
262 Other Repairs and Maintenance						
Sidewalk Replacement Other Repairs, as required	F GEN		10,000			
			11,000	11,000	11,0	000
					Metals.	
	100.2					

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	INTERFUND WORK ORDERS	1011.63			C403

		ACCOU	NT SUMMA	RY			
EXPENDITURE	1969	1970	1971	REVISED		1973	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	54,537	80,518	115,351	85,035	112,100	112,760	112,760
Contractural	30,095	46,028	72,872	52,415	59,738	59,470	59,470
Supplies	6,840	6,118	14,377	26,000	30,000	30,000	30,000
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	91,472	132,664	202,600	163,450	201,838	202,230	202,230
Less Interfund Charges	( 91,472	132,664	214,766	(163,450	201,838	( 202,230 )	202,230
Total	-0-	-0-	(12, 166)	-0-	-0-	-0-	-0-

This account provides funds for street maintenance repair work performed for other City Departments. Costs are recovered through monthly interfund charges.

			CITY OF	ANCHORAGE					
2409	PERSONAL SERVICES  Salaries Overtime Liability & Workmen's Comp. Retirement Plans Life Insurance Medical Insurance Social Security Total  CONTRACTUAL  Water Refuse Administrative Overhead City Owned Vehicles or Eq. Rented Other Vehicles or Equip. Rented Repairs & Maint City Forces			ACCOUNT NUM	BER	DETAIL	B PAG		
	PUBLIC WORKS	INTERFUND WORK	ORDERS	1011.63	医光 计 对于说		C404		
00.05	EVDENDI	FUE	1971	1972		1973			
CODE NO.			ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	PERSONAL SERVICES								
8110 8120 8140 8141 8142 8143 8144	Overtime Liability & Workmer Retirement Plans Life Insurance Medical Insurance	n's Comp.	83,207 21,573 1,303 4,702 209 1,909 2,448	66,100 8,000 1,200 4,805 160 1,990 2,780	88,000 9,000 1,581 7,241 291 2,645 3,342	88,000 9,000 1,750 7,560 270 2,610 3,570	88,000 9,000 1,750 7,560 270 2,610 3,570		
	Total		115,351	85,035	112,100	112,760	112,760		
	CONTRACTUAL						112,700		
8224 8225 8240 8251 8252 8261 8262	Refuse Administrative Over City Owned Vehicles Other Vehicles or E Repairs & Maint	s or Eq. Rented Equip. Rented City Forces	25 568 -0- 58,907 5,760 7,612 -0-	200 1,000 4,535 36,880 6,300 3,500	200 700 4,838 40,000 6,000 3,000 5,000	200 700 4,570 40,000 6,000 3,000 5,000	200 700 4,570 40,000 6,000 3,000 5,000		
	Total		72,872	52,415	59,738	59,470	59,470		
8301	SUPPLIES Materials		14,377.	26,000	30,000	30,000	30,000		
	Totals		202,600	163,450	201,838	202,230	202,230		
8801	Reimbursable Charge	es to Others	(214,766)	(163,450)	(201,838)	(202,230)	(202, 230)		
	TOTAL OPERATING E	BUDGET	(12,166)	-0-	-0-	-0-	-0-		
are seculated. Statements									

B10

DEPARTMENT ACCOUNT TITLE ACCOUNT NUMBER COMMENTARY D PAGE
PUBLIC WORKS INTERFUND WORK ORDERS 1011.63

Department Request Recommends Approved

8801 REIMBURSABLE CHARGES TO OTHER DEPARTMENTS (ESTIMATED)

			Department Request	Manager Recommends	Council Approved
8801	REIMBURSABLE CHARGES TO OTHER DEPARTMENTS (ES	TIMATED)			
	Water Utility Telephone Utility Traffic Department Public Works Engineering Div. Municipal Light & Power Port of Anchorage Building Maintenance Parks & Recreation Fire Department Merrill Field Other Departments	31.7% 23.3% 15.9% 9.9% 7.4% 5.0% 1.2% 0.7% 0.5% 3.2%	\$64,000 47,000 32,000 20,000 15,000 10,000 2,500 2,500 1,500 1,000 6,338		
		100.0%	\$201,838	202,230	202,230

DEPARTMENT Public Works	ACCOUNT Merrill		ACCOUNT 1011	NUMBER	SUM	MARY		<b>AG</b> 40
		ACCOU	NT SUMMA	RY				
EXPENDITURE	1969	1970	1971	1972				
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVE	2
Personal Services	35,767	42,813	47,596	46,200	55,600	45,670	49,680	
Contractural	31,249	33,980	38,268	51,200	53,290	42,980	42,980	
Supplies	248	550	655	1,080	1,850	1,080	1,080	
Other Costs	-0-	25,665	-0-	-0-	-0-	-0-	-0-	
Capital Outlay	383	31	887	-0-	2,140	1,640	1,640	
	67,647	103,039	87,406	98,480	112,880	91,370	95,380	
Less Interfund Charges	(	X		X	X	X (		
Less Interfund Charges Total	67,647	103,039	87,406	98,480	112,880	91,370		380

	DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUM	BER	DETAIL	В
	PUBLIC WORKS	MERRILL FIELD		1011.70			
		19	971	1972		1973	
NO.	EXPENDITUR CLASSIFICATI		UAL	REVISED	REQUEST	RECOMMEND	APPRO
0110	Personal Service	-tree					
8110	Salaries	41,		39,080	47,380	38,410	42,04
8120	Overtime		535	1,000	1,000	600	60
8140	Liability & Workmen's (		688	600	850	700	76
8141	Retirement	2,	187	2,410	2,410	2,410	2,41
8142	Life Insurance		95	120	110	110	11
8143	Medical Insurance		882	1,595	1,690	1,690	1,69
8144	Social Security (FICA)		554	1,395	2,160	1,750	2,07
	Total	47,	596	46,200	55,600	45,670	49,68
	Contractual						
8221	Telephone, Telegraph, S	witchboard	561	580	630	(20)	
8241	Interfund Charges		040	410	790	630	63
8251	City Owned Vehicle/Equi		398	8,700		410	41
8252	Other Vehicle/Equip. Re			100	9,500	9,500	9,50
8254	Space Rental-City Build			18,240		100	10
8255	Land & Buildings Leased				19,700	18,470	18,47
8261	Repairs & MaintCity H			10,870	10,870	10,870	10,87
8262	Other Repairs & Mainten		611	2,000	2,700	2,700	2,70
8270	Travel	-0-	18	9,600	8,300	300	30
02/0	Total			700	700	-0-	-0-
	Total	38,	200	51,200	53,290	42,980	42,98
	Supplies						
8301	Materials		532	1,000	1,720	1,000	1,00
8302	Janitorial Supplies		21	-0-	-0-	-0-	-0-
8303	Office Supplies & Posta	ge	78	30	30	30	3
8304	Small Tools		24	50	100	50	5
	Total		655	1,080	1,850	1,080	1,08
	Conftal						
8605	<u>Capital</u> Machinery & Equipment		887	-0-	2,140	1,640	1,64
	Total Operating Budget	87,4	406	98,480	112,880	91,370	95,38
		*					

DEPARTMENT	ACCC	OUNT TITLE	A	CCOUNT	NUMBER	PE	RSONNEL	C	PAG
PUBLIC WORKS	MERRI	LL FIELD		1011.7	70			20 0000	C408
	RANGE SALARY		EMPLOYEES CURRENT *BUDGET		1973				
CLASSIFICATION	STEP	STEP RATE		* RI	EQUEST	* RE	COMMEND	* AP	PROVED
Airport Manager	28	1119-1362	1	1	17,978	1	17,978	1	17,978
Maint. Man IV	23	919-1119	1	1	11,890	1	11,890	1	11,890
Clerk II	11	575-699	1	1	7,544	1	7,544	1	7,544
Maint. Man I (T) (2)	17	4.18-5.10 (Per Hr.)	1/10	1/10	1,000	1/10	1,000	1/10	1,000
Subtotal			3 1/10	3 1/10	38,412	3 1/10	38,412	3 1/10	38,412
New Position						-			
Maint. Man I	17	725-884		1	8,970	0	-0-	15	3,625
Subtotal				1	8,970	0	-0-	12	3,625
Less 0% Vacancy Rate									
300_1		- 14							
				- 13					
		9							
ral .			3 1/10	3 1/10	47,382	3 1/10	38,412	31/2	42,037

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

COMMENTARY

CI	TY	OF	A	M	CH	0	R	AG	2

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COM	ENTARY	D	PA
PUBLIC WORKS	MERRILL FIELD	1011.70				C40
			Department Request	Manager Recommends	Coun	and the same of
110 - Salaries - New posi	tion: Maint. Man I				арра	Oved
Airport is operated	seven (7) days a week. I	the new				
position is request	ed because of increase in	workload.				
The new man will ha	ve week days off and will	be available				
when the only other	maintenance man is on lea	we or sick.	8,970	-0-	3,62	2.5
262 - Other Repairs and M	aintenance -					
Office machines and	regulator repair; beacon	and			*	
wind-tee repair.			300	300	30	0
Taxiway repair			8,000	300	30	
vehicle gas and oil	s; propane oxygen and acet; paint; lumber and nails; d radio batteries; work gl parts; signs.	bolts, nuts.				
Major increase in the manufacturer's price	is account is for above f	ixtures; the	1,720	1,000	1,00	0
261 - Repairs and Maint.	- City Forces -					
Sanding runways			500	500	50	0
City Shop			200	200	20	
Oiling Crack Sealing			400	400	40	-
Strype Paint			1,000	1,000	1,00	
			2,700	2,700	2,70	
OF Washington					2,70	
605 - Machinery and Equipm Air Compressor and S			700			
Radio	pray Guit		500	-0-	-0-	
Front End Plow			550 850	550 850	550 850	
Chain Saw			180	180	180	
Hydrolic Jack		0	55 2,135	55	1,63	
my droile sack				1,635	-0-	,