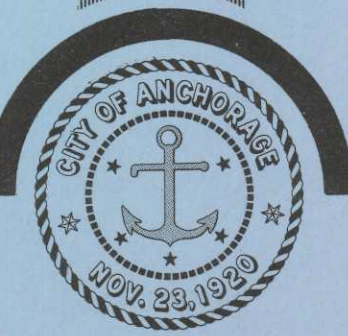
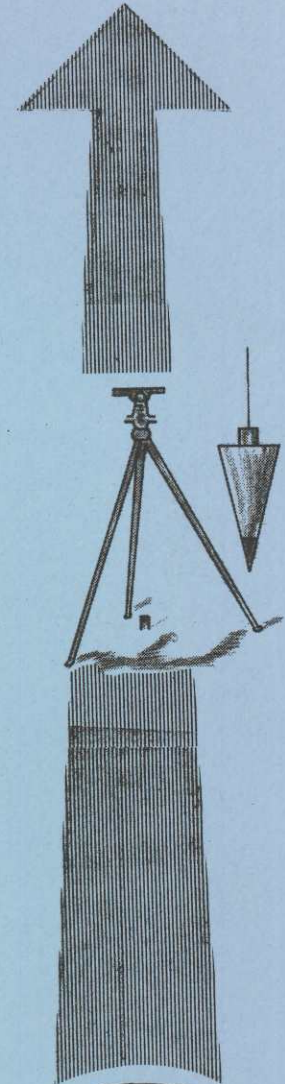


ANNUAL BUDGET



PUBLIC WORKS DEPARTMENT

CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
Public Works							C278
DIVISIONS	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
Administration	35,355	19,759	18,919	24,910	32,850	32,850	32,850
Engineering	67,627	85,555	118,201	120,510	155,760	161,370	148,290
Buildings	207,221	312,083	439,524	404,300	468,000	478,450	478,450
Maintenance	819,073	989,390	1,303,010	1,672,920	2,353,140	2,034,840	2,024,350
Merrill Field	67,647	103,039	87,406	98,480	112,880	91,370	95,380
Sewers	84,662	99,321					
TOTAL	1,281,585	1,609,147	1,967,060	2,321,120	3,122,630	2,798,880	2,779,320

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Administration	10R1.10			C279

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	47,256	49,988	53,268	71,780	86,080	86,080	86,080
Contractual	8,384	12,929	10,445	10,168	13,580	13,580	13,580
Supplies	961	630	791	700	700	700	700
Other Costs	-0-	-0-	-0-	-0-	4,000	4,000	4,000
Capital Outlay	754	52	894	232	560	560	560
	57,355	63,599	65,398	82,880	104,920	104,920	104,920
Less Interfund Charges	22,000	43,840	46,479	57,970	72,070	72,070	72,070
Total	35,355	19,759	18,919	24,910	32,850	32,850	32,850

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Administration		1011.10					C280
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	47,016	63,620	76,160	76,160	76,160			
8120	Overtime	-0-	-0-	500	500	500			
8140	Liability & Workmen's Comp. Ins.	767	1,010	1,380	1,380	1,380			
8141	Retirement	2,937	3,310	3,510	3,510	3,510			
8142	Life Insurance	70	120	160	160	160			
8143	Medical Insurance	1,226	1,680	1,650	1,650	1,650			
8144	Social Security (FICA)	1,252	2,040	2,720	2,720	2,720			
	Total	53,268	71,780	86,080	86,080	86,080			
	<u>Contractual</u>								
8211	Duplicating	611	500	700	700	700			
8221	Telephone, Telegraph, Switchboard	2,618	1,800	1,800	1,800	1,800			
8241	Interfund Charges	540	445	400	400	400			
8251	City Owned Vehicle or Equip. Rented	70	363	350	350	350			
8254	Space Rental - City Buildings	5,040	5,550	8,830	8,830	8,830			
8261	Repairs & Maintenance-City Forces	556	160	150	150	150			
8262	Other Repairs & Maintenance	194	200	200	200	200			
8270	Travel	719	950	950	950	950			
8271	Dues & Subscriptions	97	200	200	200	200			
	Total	10,445	10,168	13,580	13,580	13,580			
	<u>Supplies</u>								
8303	Office Supplies and Postage	791	700	700	700	700			
	<u>Other Charges</u>								
8432	Contribution to Equip. & Supply	-0-	-0-	4,000	4,000	4,000			
	<u>Capital</u>								
8605	Machinery & Equipment	894	232	560	560	560			
	Totals	65,398	82,880	104,920	104,920	104,920			
8801	Reimbursable Charges to Others	(46,479)	(57,970)	(72,070)	(72,070)	(72,070)			
	Total Operating Budget	18,919	24,910	32,850	32,850	32,850			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works	Administration	1011.10			C281				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
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	1	8,220	1	8,220	1	8,220
			5	5	76,160	5	76,160	5	76,160
TOTAL			5	5	76,160	5	76,160	5	76,160
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Administration	1011.10			C282

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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 expense	150		150	150
	<u>1,150</u>	1,150	<u>1,150</u>	<u>1,150</u>
8271 - Dues and Subscriptions				
Organizational Dues & Publications		200	200	200
8432 Sedan & Radio for use of P.W. Director & Staff		4,000	4,000	4,000
8605 - Machinery and Equipment				
Typewriter	400			
Exec. chair w/arms	156			
	<u>556</u>	556	560	560
8801 - Charges to Others	%			
Equipment & Supply	9.8	(10,282)	(10,282)	(10,282)
Refuse	9.8	(10,282)	(10,282)	(10,282)
Water Utility	9.8	(10,282)	(10,282)	(10,282)
Projects	39.4	(41,336)	(41,336)	(41,336)
	<u>68.8</u>	<u>(72,182)</u>	<u>(72,182)</u>	<u>(72,182)</u>

CITY OF ANCHORAGE

DEPARTMENT

DEPARTMENT SUMMARY

PAGE

Public Works Engineering

C283

DIVISIONS	1969	1970	1971	1972	1973		
	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				97,100	126,300	121,160	96,990
Design Projects				284,700	318,380	346,060	345,930
Construction Projects				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
TOTAL	67,627	85,555	118,201	120,510	155,760	161,370	148,290

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	City Engineer	1011.21			C284

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	14,254	15,505	14,263	11,650	13,510	19,120	19,120
Contractual	1,828	1,855	1,915	3,580	2,500	2,500	2,500
Supplies	689	300	194	300	250	250	250
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	1,500	-0-	-0-	-0-	-0-	-0-
	16,771	19,160	16,372	15,530	16,260	21,870	21,870
Less Interfund Charges							
Total	16,771	19,160	16,372	15,530	16,260	21,870	21,870

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works	City Engineer	1011.21			C285

CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	12,817	10,040	11,170	16,090	16,090
8140	Liability & Workmen's Comp. Ins.	217	180	200	290	290
8141	Retirement Plan	339	700	1,510	1,510	1,510
8142	Life Insurance	38	50	40	40	40
8143	Medical Insurance	505	210	290	590	590
8144	Social Security (FICA)	347	470	300	600	600
	Total	14,263	11,650	13,510	19,120	19,120
	<u>Contractual</u>					
8211	Duplicating	199	200	200	200	200
8235	Tuition Refund	108	200	200	200	200
8251	City Vehicles or Equipment	543	900	900	900	900
8270	Travel	908	2,060	1,000	1,000	1,000
8271	Dues & Subscriptions	157	220	200	200	200
	Total	1,915	3,580	2,500	2,500	2,500
	<u>Supplies</u>					
8303	Office Supplies & Equipment	194	300	250	250	250
	<u>Capital</u>					
8605	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
	Total Operating Budget	16,372	15,530	16,260	21,870	21,870

DEPARTMENT Public Works	ACCOUNT TITLE City Engineer	ACCOUNT NUMBER 1011.21	PERSONNEL	C	PAGE C286
----------------------------	--------------------------------	---------------------------	-----------	---	--------------

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	38	1657-2015	1/2	1/2	11,172	1/2	11,172	1/2	11,172
Legal Steno I	17	725-884				1/2	4,921	1/2	4,921
TOTAL			1/2	1/2	11,172	1	16,093	1	16,093

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	City Engineer	1011.21			C287

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8270 - <u>Travel</u> - City Engineer to attend APWA Conference	650	650	650
APWA Meeting of Alaska Municipal League	150	150	150
Local Seminary & Conferences	<u>200</u>	<u>200</u>	<u>200</u>
	1,000	1,000	1,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Design	1011.22			C288

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	7,893	10,118	10,669	12,970	12,390	12,390	12,390
Contractural	438	506	460	1,040	1,760	1,760	1,760
Supplies	-0-	-0-	200	200	250	250	250
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	500	-0-	-0-	-0-	-0-	-0-	-0-
	8,831	10,624	11,329	14,210	14,400	14,400	14,400
Less Interfund Charges	X	X	X	X	X	X	X
Total	8,831	10,624	11,329	14,210	14,400	14,400	14,400

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works-Engineering		Design		1011.22			C289
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	9,087	11,050	10,140	10,140	10,140	
8140	Liability & Workmen's Comp. Ins.	152	160	200	200	200	
8141	Retirement Plans	1,147	1,430	1,470	1,470	1,470	
8142	Life Insurance	27	30	40	40	40	
8143	Medical Insurance	244	300	250	250	250	
8144	Social Security (FICA)	12	-0-	290	290	290	
	Total	10,669	12,970	12,390	12,390	12,390	
	<u>Contractual</u>						
8202	Job Recruitment	90	-0-	100	100	100	
8235	Tuition Refunds	218	400	1,000	1,000	1,000	
8262	Repairs & Maintenance-Others	152	600	600	600	600	
8271	Dues & Subscriptions		40	60	60	60	
	Total	460	1,040	1,760	1,760	1,760	
	<u>Capital</u>						
8605	Machinery & Equipment	200	200	250	250	250	
	Total Operating Budget	11,329	14,210	14,400	14,400	14,400	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works-Engineering	Design	1011.22			C290

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1415-1722	1/2	1/2	10,138	1/2	10,138	1/2	10,138
TOTAL			1/2	1/2	10,138	1/2	10,138	1/2	10,138

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Engineering	Design	1011.22			C291

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8262 - <u>Repairs & Maintenance</u> - Maintain Calculators & Desk Computer	600	600	600
8271 - <u>Dues & Subscriptions</u> - Professional Engr. Fees	60	60	60
8605 - <u>Machinery & Equipment</u> - Wang Computer Programs for Design	250	250	250

CITY OF ANCHORAGE

DEPARTMENT Public Works	ACCOUNT TITLE Construction	ACCOUNT NUMBER 1011.23	SUMMARY	A	PAGE C292
-----------------------------------	--------------------------------------	----------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	10,202	10,285	13,018	15,560	44,820	44,820	31,740
Contractural	626	1,320	1,762	2,310	2,460	2,460	2,460
Supplies	75	626	374	500	600	600	600
Other Costs	-0-	-0-	3,796	-0-	-0-	-0-	-0-
Capital Outlay	401	310	-0-	-0-	-0-	-0-	-0-
	11,304	12,541	18,950	18,370	47,880	47,880	34,800
Less Intfund Charges	()	()	()	(
Total	11,304	12,541	18,950	18,370	47,880	47,880	34,800

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works-Engineering		Construction		1011.23			C293
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	12,291	15,100	39,400	39,400	27,700	
8140	Liability & Workmen's Comp. Ins.	262	240	710	710	500	
8141	Retirement Plans	19	-0-	1,690	1,690	1,690	
8142	Life Insurance	43	50	130	130	90	
8143	Medical Insurance Programs	379	140	1,260	1,260	750	
8144	Social Security (FICA)	24	30	1,630	1,630	1,010	
	Total	13,018	15,560	44,820	44,820	31,740	
	<u>Contractual</u>						
8211	Duplicating	1,132	800	800	800	800	
8235	Tuition Refunds	308	450	600	600	600	
8251	City-Owned Vehicles or Equipment	255	770	1,020	1,020	1,020	
8261	Repairs & Maintenance-City Forces	4	-0-	-0-	-0-	-0-	
8262	Repairs & Maintenance-Other	63	250				
8271	Dues & Subscriptions		40	40	40	40	
	Total	1,762	2,310	2,460	2,460	2,460	
	<u>Supplies</u>						
8301	Materials	196	200	250	250	250	
8302	Janitorial Supplies	-0-	-0-	-0-	-0-	-0-	
8303	Office Supplies & Postage	75	100	150	150	150	
8304	Small Tools	103	200	200	200	200	
	Total	374	500	600	600	600	
	<u>Other Charges</u>						
8432	Contribution to Garage Fund	3,796	-0-	-0-	-0-	-0-	
	Total Operating Budget	18,950	18,370	47,880	47,880	34,800	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works-Engineering	Construction	1011.23			C294				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
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
<u>New Positions:</u>									
Permit Officer	27	1077-1309	0	1	13,182	1	13,182	1	13,182
Permit Inspector	24	956-1164	0	1	11,701	1	11,701	0	-0-
				2	24,883	2	24,883	1	13,182
TOTAL			3/4	2 3/4	39,403	2 3/4	39,403	1 3/4	27,702
* This column used for number of employees in each class.									
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.									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Survey	1011.24			C295

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	25,771	39,453	54,487	66,910	72,020	72,020	72,020
Contractural	605	1,718	3,645	3,220	4,450	4,450	4,450
Supplies	19,647	22,226	20,959	21,270	24,400	24,400	24,400
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	576	11,231	8,000	1,350	1,350	1,350
	46,023	63,973	90,322	99,400	102,220	102,220	102,220
Less Interfund Charges	15,302	X 20,743	X 18,772	X 27,000	X 25,000	X 25,000	X 25,000
Total	30,721	43,230	71,550	72,400	77,220	77,220	77,220

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Engineering		Survey		1011.24					C296
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
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 Programs	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			
	<u>Contractual</u>								
8235	Tuition Refunds	100	330	1,000	1,000	1,000			
8252	Other Vehicles & Equipment	1,346	-0-						
8261	Repairs & Maintenance-City Forces	164	700	700	700	700			
8262	Repairs & Maintenance - Other	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			
	<u>Supplies</u>								
8303	Office Supplies & Postage	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			
	<u>Capital</u>								
8605	Machinery & Equipment	11,231	8,000	1,350	1,350	1,350			
	Total	90,322	99,460	102,220	102,220	102,220			
8801	<u>Less Charges to Others</u>	(18,772)	(27,000)	(25,000)	(25,000)	(25,000)			
	Total Operating Budget	71,550	72,400	77,220	77,220	77,220			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works-Engineering	Survey	1011.24			C297

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1415-1722	½	½	11,376	½	11,376	½	11,376
Deputy City Surveyor	32	1309-1592	½	½	10,502	½	10,502	½	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
TOTAL			5	5	65,448	5	65,448	5	65,448

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Engineering	Survey	1011.24			C298
8303 - <u>Office Supplies</u> - Office Supplies for Public Works. Reproduction, Microfilm and Xerox are purchased from this account.					<p align="right"><u>Department Request</u></p>
8605 - <u>Machinery & Equipment</u> - Calculator Adding Machine 500 (2) 18-Drawer File Cabinets for Index File <u>850</u>					<p align="right"><u>Manager Recommends</u></p>
8801 - <u>Charges to Others</u> - Interfund for reproduction of maps and drawings, special displays and miscellaneous materials used in work for other departments. Xerox charges to other department users are prorated through this account.					<p align="right"><u>Council Approved</u></p>
					24,000
					1,350
					25,000

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works-Engineering		City Engineer - Projects		1011.31			C299
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries		52,855	75,130	70,220	50,280	
8120	Overtime		200	300	300	300	
8140	Liability & Workmen's Comp. Ins.		920	1,360	1,270	910	
8141	Retirement Plans		3,870	6,540	6,540	3,870	
8142	Life Insurance		170	240	240	180	
8143	Medical Insurance Programs		2,190	2,700	2,400	1,890	
8144	Social Security (FICA)		2,020	2,810	2,550	1,930	
	Total		62,225	89,080	83,520	59,360	
	<u>Contractual</u>						
8241	Interfund Charges		33,140	35,460	35,880	35,870	
8270	Travel		1,315				
	Total		34,455	35,460	35,880	35,870	
	<u>Capital</u>						
8605	Machinery & Equipment		420	1,760	1,760	1,760	
	Total		97,100	126,300	121,160	96,990	
	Less Charges to Others		(97,100)	(126,300)	(121,160)	(96,990)	
	Total Operating Budget		-0-	-0-	-0-	-0-	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works-Engineering	City Engineer-Projects				C300				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	38	1657-2015	½	½	11,172	1/2	11,172	½	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	½	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
<u>New Position</u> Engineer IV	34	1415-1722	0	1	19,884	1	19,884	1	19,884
TOTAL			4 ½	5 ½	75,132	5	70,219	4	50,283
* This column used for number of employees in each class.									
COMMENTARY									
* New Position is for Contract Administration.									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Engineering	City Engineer-Projects	1011.31			C301

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8605 - Machinery & Equipment -				
IBM Selectric to replace old Standard IBM	560			
10 key Adding-Subtracting, Multiplying, Printing				
Electric calculator to replace an old Freiden	495			
Desk Calculator	400			
2 Pidgeonhole files for map filing	100			
1 File Cabinet for Street Use Records	<u>170</u>	1,760	1,760	1,760
8241 - Interfund Charges -				
Finance Administration			500	490
Property Management Office	26,000		26,000	26,000
City Attorney	8,000		4,000	4,000
Courier	460		460	460
Microfilm	<u>1,000</u>	35,460	<u>4,920</u>	<u>4,920</u>
			<u>35,880</u>	<u>35,870</u>

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
PUBLIC WORKS	ENGINEERING	CITY ENGR.-PROJECTS	1011.31	C302

1973 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Residential Paving	\$ 2,495,000.
Subdivision Paving	1,090,000.
Storm Sewer	1,240,000.
Miscellaneous Improvements	1,370,000.
Arterial Improvements	1,255,000.
Parks & Recreation	104,000.

PLUS 1972 CARRY-OVER PROJECTS

Residential Paving	1,123,000.
Storm Sewer	240,000.
Arterials	1,613,000.
Total	<u>\$10,530,000.</u>

LESS CARRY-OVER TO 1974	(2,177,000.)
-------------------------	---------------

Total	\$ 8,353,000.
-------	---------------

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works-Engineering	Design-Projects	1011.32			C303

CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries		216,930	225,490	225,490	225,490
8120	Overtime		1,500	6,000	6,000	6,000
8140	Liability & Workmen's Comp. Ins.		3,720	4,160	4,160	4,160
8141	Retirement Plans		7,550	7,850	7,850	7,850
8142	Life Insurance		660	690	690	690
8143	Medical Insurance Programs		6,770	7,780	7,780	7,780
8144	Social Security (FICA)		8,250	9,190	9,190	9,190
	Total		245,380	261,160	261,160	261,160
	<u>Contractual</u>					
8201	Advertising		130	200	200	200
8202	Job Recruitment		-0-	-0-	-0-	-0-
8211	Duplicating		4,400	4,840	4,840	4,840
8221	Telephone, Switchboard		3,300	3,560	3,560	3,560
8240	Administrative Overhead		9,810	10,500	12,400	12,400
8241	Interfund Charges		8,910	9,500	13,900	13,900
8252	Equipment Rental Other			6,000	-0-	-0-
8254	Space Rental - City Buildings		7,520	8,120	27,720	27,720
8261	Repairs & Maintenance-City Forces		220	-0-	1,100	1,100
8270	Travel		530	-0-	-0-	-0-
	Total		34,820	42,720	63,720	63,720
	<u>Other Charges</u>					
8450	Data Processing Charges		2,650	-0-	3,830	3,760
8451	Data Processing Development		1,400	-0-	2,850	2,790
	Total		4,050	-0-	6,680	6,550
	<u>Capital</u>					
8605	Machinery & Equipment		450	14,500	14,500	14,500
	Total		284,700	318,380	346,060	345,930
	<u>Less Charges to Others</u>		(284,700)	(318,380)	(346,060)	(345,930)
	Total Operating Budget		-0-	-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works-Engineering	Design-Projects	1011.32			C304

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1415-1722	½	½	10,968	½	10,968	½	10,968
Civil Engineer III	32	1309-1592	1	1	19,646	1	19,646	1	19,646
Civil Engineer II	30	1209-1471	2	2	31,410	2	31,410	2	31,410
Civil Engineer I	27	1077-1309	1	1	13,524	1	13,524	1	13,524
Eng. Tech. V	27	1077-1309	5	5	76,057	5	76,057	5	76,057
Eng. Tech. IV	24	956-1164	2	2	26,248	2	26,248	2	26,248
Administrative Assistant I	23	919-1119	1	1	12,788	1	12,788	1	12,788
Eng. Tech. III	22	884-1077	2	2	24,344	2	24,344	2	24,344
Eng. Tech. II	19	787-956	1	1	10,506	1	10,506	1	10,506
			15 ½	15 ½	225,491	15 ½	225,491	15 ½	225,491
TOTAL			15 ½	15 ½	225,491	15 ½	225,491	15 ½	225,491

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

COMMENTARY

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

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8254 - <u>Space Rental</u> - 2,200 additional sq. ft.	8,120	27,720	27,720
8240 - <u>Administrative Overhead</u> -			
Public Works Admin.	10,500	12,400	12,400
8241 - <u>Interfund Charges</u> -			
Finance - Admin.	1,200	1,000	1,000
- Controller	6,000	10,200	10,200
- Treasury	1,000	1,200	1,200
Parks & Recreation	<u>1,300</u>	<u>1,500</u>	<u>1,500</u>
	9,500	13,900	13,900
8252 - <u>Equipment Rental</u> -			
S.C.S. Computer Service for Cross Section Quantities	6,000	-0-	-0-
8605 - <u>Machinery & Equipment</u> -			
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	<u>2,100</u>		
	14,500	14,500	14,500
<p>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.</p>			
8261 - Repairs & Maintenance City Forces			
Light Fixture Replacement		1,100	1,100

CITY OF ANCHORAGE

DEPARTMENT Dept. of Public Works	DIVISION Engineers	ACCOUNT TITLE Design Projects	ACCOUNT NUMBER 1011.32	WORK PROGRAM C306
--	------------------------------	---	----------------------------------	-----------------------------

DESIGN PROJECTS

1973 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Residential Paving	\$2,495,000
Subdivision Paving	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 SUBDIVISIONS DESIGNED BY OTHERS (1,090,000)

TOTAL \$8,091,000

LESS CARRY-OVER TO 1974 (133,000)

TOTAL \$7,958,000

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Engineering		Construction-Projects		1011.33					C307
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries		249,120	269,030	269,030	269,030			269,030
8120	Overtime		15,000	18,000	18,000	18,000			18,000
8140	Liability & Workmen's Comp. Ins.		4,490	5,170	5,170	5,170			5,170
8141	Retirement Plans		5,780	6,020	6,020	6,020			6,020
8142	Life Insurance		330	340	340	340			340
8143	Medical Insurance Programs		5,020	5,770	5,770	5,770			5,770
8144	Social Security (FICA)		11,220	12,090	12,090	12,090			12,090
8180	Contracted Labor		1,000	1,000	1,000	1,000			1,000
	Total		291,960	317,420	317,420	317,420			317,420
<u>Contractual</u>									
8211	Duplicating		2,000	2,200	2,200	2,200			2,200
8221	Telephone, Switchboard		4,000	2,510	2,510	2,510			2,510
8240	Administrative Overhead		9,810	10,840	12,400	12,400			12,400
8241	Interfund Charges		8,810	7,600	14,940	14,940			14,940
8251	City Owned Vehicles or Equipment		11,570	14,950	15,320	15,320			15,320
8252	Equipment Rental			12,000	3,000	3,000			3,000
8253	Private Vehicle Mileage		2,000	2,000	2,000	2,000			2,000
8254	Space Rental - City Buildings		7,520	8,120	7,720	7,720			7,720
8261	Repairs & Maintenance-City Forces		220	220	1,270	1,270			1,270
8262	Repairs & Maintenance-Other			300	300	300			300
8270	Travel			1,200	-0-	-0-			-0-
	Total		45,930	61,940	61,660	61,660			61,660
<u>Supplies</u>									
8301	Materials		1,200	1,200	1,200	1,200			1,200
8303	Office Supplies & Postage		350	350	350	350			350
8304	Small Tools		750	1,750	1,750	1,750			1,750
	Total		2,300	3,300	3,300	3,300			3,300

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Engineering		Construction-Projects		1011.33					C308
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Other Charges</u>								
8450	Data Processing Charges		4,000	2,830	2,830	2,770			
8451	Data Processing Development		3,400	10,900	10,900	10,680			
	Total		7,400	13,730	13,730	13,450			
	<u>Capital</u>								
8605	Machinery & Equipment		5,400	5,600	5,600	5,600			
	Totals		352,990	401,990	401,710	401,430			
8801	Less Charges to Others		(352,990)	(401,990)	(401,710)	(401,430)			
	Total Operating Budget	587	-0-	-0-	-0-	-0-			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works-Engineering	Construction Projects	1011.33			C309

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1415-1722	3/4	3/4	17,746	3/4	17,746	3/4	17,746
Civil Engineer II	30	1209-1471	1	1	18,308	1	18,308	1	18,308
*Project Control Engineer	30	1209-1471	1/2	1/2	9,183	1/2	9,183	1/2	9,183
Civil Engineer I	27	1077-1309	1	1	13,661	1	13,661	1	13,661
Engineering Tech. V	27	1077-1309	1 1/2	1 1/2	24,047	1 1/2	24,047	1 1/2	24,047
Engineering Tech. IV	24	956-1164	2	2	26,884	2	26,884	2	26,884
Engineering Tech. III	22	884-1077	3	3	35,996	3	35,996	3	35,996
Engineering Tech. II	19	787-956	2	2	20,290	2	20,290	2	20,290
Engineering Aid	16	699-850	1	1	8,628	1	8,628	1	8,628
			12 3/4	12 3/4	174,743	12 3/4	174,743	12 3/4	174,743
<u>Temporary</u>									
Civil Engineer I (3)	27	1077-1309	1 1/2	1 1/2	23,537	1 1/2	23,537	1 1/2	23,537
Engineering Tech. IV (4)	24	919-1119	2	2	27,961	2	27,961	2	27,961
Engineering Tech. III (4)	22	850-1035	2	2	25,802	2	25,802	2	25,802
Engineering Tech. II (2)	19	755-919	1	1	11,473	1	11,473	1	11,473
Engineering Tech. I (1)	17	671-817	1/2	1/2	5,514	1/2	5,514	1/2	5,514
			7	7	94,287	7	94,287	7	94,287
TOTAL			19 3/4	19 3/4	269,030	19 3/4	269,030	19 3/4	269,030

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Public Works-Engineering	Construction-Projects	1011.31			C310	
				Department Request	Manager Recommends	Council Approved
8240 -	<u>Administrative Overhead</u> - Public Works Administration			10,840	12,400	12,400
8241 -	<u>Interfund Charges</u> - Finance					
	Administration	1,130		1,130	4,620	4,620
	Controller	4,540		4,540	6,620	6,620
	Treasury	860		860	1,200	1,200
	Parks & Recreation	<u>1,070</u>		1,070	2,500	2,500
					<u>14,940</u>	<u>14,940</u>
8252 -	<u>Equipment Rental</u> - Soils Exploration Equipment would provide for equipment rental for approximately 3 months during the summer to obtain soils information on forthcoming projects and continue building our library of such information.	6,000				
	Computer and plotter time for X-sections	<u>6,000</u>		12,000	3,000	3,000
8262 -	<u>Repairs & Maintenance Others</u> - Replacement parts, Gibson shaker, extractor and compactor.			300	300	300
8270 -	<u>Travel</u> - APWA Workshop			1,200	-0-	-0-
8304 -	<u>Small Tools</u> - Replace screens, small shaker, additional extractor, etc.			1,750	1,750	1,750
8605-	<u>Machinery & Equipment</u> - Trailer Mounted Coring Machine would provide the capability for quality control cores on pavements under construction. Presently is the contractor's responsibility to provide. This would effect cost savings in the long run as we could remove this requirement from the contracts. More timely testing should also improve quality.	5,000				
	2-Portable Calculators for field	<u>600</u>		5,600	5,600	5,600
8261 -	Repair & Maintenance City Forces - Replace Basement hallway lights Convert Furnace Controls Radio Maintenance			220	400 320 550	400 320 550

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Dept. of Public Works	Engineers	Constr. Projects	1011.33	C311

CONSTRUCTION PROJECTS

1973 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Residential Paving	\$2,495,000
Subdivision Paving	1,090,000
Storm Sewer	1,240,000
Misc. Improvements	1,370,000
Arterial Improvements	1,255,000

PLUS 1972 CARRY-OVER PROJECTS

Residential Paving	2,097,000
Storm Sewer	240,000
Arterials	2,033,000

TOTAL \$11,820,000

LESS CARRY-OVER PROJECTS TO 1974 (2,113,000)

TOTAL \$9,707,000

CITY OF ANCHORAGE

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

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works-Engineering		Survey-Projects		1011.34					C313
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8432	<u>Other Charges</u> Contribution to Garage Fund		4,060	-0-	-0-	-0-			
8451	Data Processing Development		-0-	1,610	1,610	1,610			
	Total		4,060	1,610	1,610	1,610			
8605	<u>Capital</u> 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	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works-Engineering	Survey-Projects	1011.34			C314

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
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	1/2	1/2	10,502	1/2	10,502	1/2	10,502
Party Chief II	30	1209-1471	3	3	55,608	3	55,608	3	55,608
Party Chief I	24	956-1164	1	1	13,978	1	13,978	1	13,978
Instrument Man	23	919-1119	4	4	53,851	4	53,851	4	53,851
Chairman	22	884-1077	2	2	24,669	2	24,669	2	24,669
Engineering Aide	16	699-850	1	1	9,241	1	9,241	1	9,241
Draftsman II	24	956-1164	1	1	12,318	1	12,318	1	12,318
			13	13	191,543	13	191,543	13	191,543
<u>Temporary*</u>									
Instrumentman (2)	23	919-1119	1	1	11,473	1	11,473	1	11,473
Chairman (2)	22	884-1077	1	1	11,032	1	11,032	1	11,032
Engineering Aide (4)	16	699-850	2	2	8,709	2	8,709	2	8,709
			4	4	31,214	4	31,214	4	31,214
<u>New Position</u>									
Graphic Arts Tech.	27	1077-1309	0	1	13,182	1	13,182	1	13,182
TOTAL			15	17	235,939	17	235,939	17	235,939

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Engineering	Survey-Projects	1011.34			C315

			Department Request	Manager Recommends	Council Approved
8180 - <u>Contracted Labor</u> - Consultant Surveys in subd			10,000	10,000	10,000
8240 - <u>Administrative Overhead</u> - 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.	<u>1,070</u>		7,600	-0-	-0-
				<u>8,070</u>	<u>8,070</u>
8262 - <u>Repairs & Maintenance-Others</u> - Repair survey instruments			300	300	300
8301 - <u>Materials</u> -					
Survey stakes	5,000				
Field books	200				
Misc. Field supplies	<u>800</u>		6,000	6,000	6,000
8304 - <u>Small Tools</u> -			1,000	1,000	1,000
8451 - <u>Data Processing Development</u> - State Plane Coordinates Study to obtain a program for the computer to enable its use for solving complex problems related to the use of State Plane Coordinate will enable complete utilization of and expansion of the Horizontal control network.			1,610	1,610	1,610
8605 - <u>Machinery & Equipment</u> -					
8 Chains	400				
8 Range Poles	240				
4 Level Rods	250				
Hewitt packerd electronic measuring device and prisms	5,700				
2 Electronic calculators	800				
Theodolite	<u>1,900</u>		9,290	9,290	9,290

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Engineering	Survey-Projects	1011.34			C316

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
---------------------------	---------------------------	-------------------------

8605 - Machinery & Equipment continued -

To purchase an additional intermediate range electronic measuring device and related equipment would enable full utilization and maintenance of the Horizontal Control Network. The need of greater accuracy can be accomplished at less cost, by reducing the man hours required by existing equipment and procedures. \$5,700.00

Two electronic calculators for use in field and/or office will greatly reduce time spent by survey party chiefs in making calculations in the field. \$800.00

Purchase of one theodolite and related equipment to compliment the electronic measuring equipment. This equipment provides capability for obtaining first order accuracy necessary for continuing and maintaining the Horizontal Control Network System. \$1,900.00

8261 - Repairs & Maintenance City Forces -

Light Fixture Replacement
Radio Maintenance

700	700
430	430
<u>1,130</u>	<u>1,130</u>

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Dept. of Public Works	Engineers	Survey Projects	1011.34	C317

SURVEY PROJECTS

1973 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Residential Paving	\$2,495,000
Subdivision Paving	1,090,000
Storm Sewer	1,240,000
Misc. Improvements	1,370,000
Arterial Improvements	1,255,000
Parks & Recreation	104,000
Water Utility	1,640,000

PLUS 1972 CARRY-OVER PROJECTS

Residential Paving	1,217,000
Storm Sewer	240,000
Arterials	2,033,000

LESS SUBDIVISION PAVING	(1,090,000)
-------------------------	-------------

TOTAL	11,594,000
-------	------------

LESS CARRY-OVER PROJECTS TO 1974	(1,864,000)
----------------------------------	-------------

TOTAL	9,730,000
-------	-----------

Plus Horizontal & Vertical Control Surveys & Monumentation	\$30,000
---	----------

CITY OF ANCHORAGE

DEPARTMENT			DEPARTMENT SUMMARY					PAGE
Public Works	Buildings						C318	
DIVISIONS	1969	1970	1971	1972	1973			
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	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	199,219	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	166,571	177,690	295,600	231,580	239,580	
Structure Projects			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	1,684,830	
Less Charges to Others	753,974	808,508	1,016,748	1,066,430	1,383,750	1,198,500	1,206,380	
TOTAL	207,221	312,083	439,524	404,300	468,000	478,450	478,450	

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

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	156,853	233,095	301,113	344,810	412,310	400,930	400,930
Contractual	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 Intfund Charges	X	X	X	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.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Building Safety Section		1011.41					C320
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	259,414	285,890	343,660	333,790	333,790			
8120	Overtime	3,975	4,000	5,150	4,240	4,240			
8140	Liability & Workmen's Comp. Ins.	4,337	4,720	6,190	6,090	6,090			
8141	Retirement Plan	13,652	23,240	27,390	27,390	27,390			
8142	Life Insurance	682	860	890	810	810			
8143	Medical Insurance	7,638	10,270	11,240	10,900	10,900			
8144	Social Security (FICA)	7,963	10,080	12,790	12,710	12,710			
8180	Contracted Labor	3,452	5,750	5,000	5,000	5,000			
	Total	301,113	344,810	412,310	400,930	400,930			
	<u>Contractual</u>								
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 Commissions	-0-	30	30	30	30			
8221	Telephone, Telegraph & Switchboard	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-	-0-			
8251	City Owned Vehicles Rented	12,270	15,180	15,780	15,240	15,240			
8253	Private Vehicle Mileage	15	200	400	200	200			
8254	Space Rental - City Buildings	7,700	10,880	11,750	11,110	11,110			
8261	Repairs & Maintenance-City Forces	1,021	310	-0-	-0-	-0-			
8262	Other Repairs & Maintenance	2,212	-0-	-0-	-0-	-0-			
8270	Travel	940	1,200	1,920	640	640			
8271	Dues & Subscriptions	262	400	400	400	400			
	Total	29,540	36,900	38,480	34,820	34,820			
	<u>Supplies</u>								
8303	Office Supplies & Postage	3,492	3,780	4,100	3,800	3,800			
8304	Small Tools	161	-0-	-0-	-0-	-0-			
	Total	3,653	3,780	4,100	3,800	3,800			
	<u>Capital</u>								
8605	Machinery & Equipment	1,838	1,300	1,370	1,370	1,370			
	Total Operating Budget	336,144	386,790	456,260	440,920	440,920			

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Building Safety Section	ACCOUNT NUMBER 1011.41	PERSONNEL	C	PAGE C321
-----------------------------------	---	----------------------------------	------------------	----------	---------------------

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Building Official	36	1862	1/2	1/2	\$ 11,172	1/2	11,172	1/2	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 Supervisor	27	1309	1	1	15,708	1	15,708	1	15,708
Urban Environmental 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	19-1/2	\$ 317,654	19 1/2	317,654	19 1/2	317,654
<u>New Positions</u>									
* Electrical Inspector		8.48		1	17,706	3/4	13,279	3/4	13,279
** Clerk IV	15	671-699		1	8,304	3/4	6,228	3/4	6,228
				2	26,010	1 1/2	19,507	1 1/2	19,507
Less 1% Vacancy							(3,372)		(3,372)
TOTAL			19-1/2	21-1/2	\$ 343,664	21	333,789	21	333,789

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

COMMENTARY

* See attached sheet B-12, Page 2
 ** See attached sheet B-12, Page 2

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	Building Safety Section	1011.41			C322

		Department Request	Manager Recommends	Council Approved
8120	<u>OVERTIME</u> Saturday work for two inspectors, one building and one mechanical, from May 15th through October 15th. One Mechanical Inspector @ \$111.00 per Saturday One Building Inspector @ \$103.00 per Saturday 22 Saturdays = \$4,700.00 Board of Examiners and Appeals meetings and Board of Mechanical Examiners and Appeals meetings. Total of 15 meetings @ \$30.00 each - \$450.00 Total: \$4,700 + \$450 = \$5,150.00	5,150	4,240	4,240
8180	<u>CONTRACTED LABOR</u> Professional assistance and consultation service is necessary for large commercial buildings.	5,000	5,000	5,000
8201	<u>Advertising</u> Recording of legal instruments should decrease during 1973.	2,000	1,000	1,000
8211	<u>DUPLICATING</u> Based upon the amount already spent through August, 1972, an additional \$200 should be budgeted for 1973.	1,200	1,200	1,200
8212	<u>NOTARY PUBLIC COMMISSIONS</u> The need for the presence of a notary at all hours of the day is great. The Urban Environmental Supervisor, who is presently commissioned, is out of the office a good percentage of the time.	30	30	30

CITY OF ANCHORAGE

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

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8221	<u>TELEPHONE, TELEGRAPH & SWITCHBOARD</u> Additional telephones needed for new positions - Electrical Inspector and Clerk IV	5,000	5,000	5,000
8251	<u>CITY OWNED VEHICLES RENTED</u> 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	<u>PRIVATE VEHICLE MILEAGE</u> Down time of city vehicles requires some use of private vehicles	400	200	200
8254	<u>SPACE RENTAL - CITY BUILDINGS</u> 8% over last year	11,750	11,110	11,110
8270	<u>TRAVEL</u> 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	<u>DUES AND SUBSCRIPTIONS</u> International Conference of Building Officials - \$140 International Association of Plumbing and Mechanical Officials - 60 Subscriptions and Manuals - 200	400	400	400

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	Building Safety Section	1011.41			C324

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8303	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	Based on the amount used through August of 1972, and the necessary reordering of code books and permit forms.		4,100	3,800	3,800
8605	<u>MACHINERY & EQUIPMENT</u>				
	2 desks @ \$215	\$430			
	2 chairs @ 70	140			
	1 typewriter	600			
	1 file cabinet	200	1,370	1,370	1,370

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	SWITCHBOARD	1011.42			C325

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					REQUEST	RECOMMEND	APPROVED
Personal Services	13,384	14,908	15,622	16,820	17,630	17,630	17,630
Contractual	548	583	770	660	690	620	620
Supplies	-0-	153	55	60	140	70	70
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	97	150	-0-	-0-	-0-
	13,932	15,644	16,544	17,690	18,460	18,320	18,320
Less Interfund Charges	13,932	15,641	16,544	16,890	18,460	18,260	18,260
Total	-0-	3	-0-	800	-0-	60	60

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-BLDG. SAFETY		SWITCHBOARD		1011.42					C326
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
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	Social Security (FICA)	695	780	870	870	870			
	Total	15,622	16,820	17,630	17,630	17,630			
	<u>Contractual</u>								
8254	Space Rental - City Buildings	700	640	690	620	620			
8261	Repairs & Maintenance-City Forces	70	20	-0-	-0-	-0-			
	Total	770	660	690	620	620			
	<u>Supplies</u>								
8303	Office Supplies & Postage	55	60	140	70	70			
	<u>Capital</u>								
8605	Machinery & Equipment	97	150	-0-	-0-	-0-			
	Total	16,544	17,690	18,460	18,320	18,320			
8801	Reimbursable Charges to Others	(16,544)	(16,890)	(18,460)	(18,260)	(18,260)			
	Total Operating Budget	-0-	800	-0-	60	60			

DEPARTMENT Public Works-Bldg.Safety	ACCOUNT TITLE Switchboard	ACCOUNT NUMBER 1011.42	PERSONNEL	C	PAGE C327
---	-------------------------------------	----------------------------------	------------------	----------	---------------------

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Switchboard Operator	12	646-671	1	1	7,802	1	7,802	1	7,802
Switchboard Operator	10	598-620	1	1	7,381	1	7,381	1	7,381
			2	2	15,183	2	15,183	2	15,183
TOTAL			2	2	15,183	2	15,183	2	15,183

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Bldg.Safety	SWITCHBOARD	1011.42			C328

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>OVERTIME</u> Necessary in case one of the switchboard operators is on sick leave or vacation	100	100	100
8254	<u>SPACE RENTAL - CITY BUILDINGS</u> 8% over previous year	690	620	620
8303	<u>OFFICE SUPPLIES & POSTAGE</u> Based on amount used through August of 1972	140	70	70
8801	<u>REIMBURSABLE CHARGES TO OTHERS</u>			
	Telephone	480	480	480
	ML&P	120	120	120
	Water	60	60	60
	Refuse	180	180	180
	Equipment & Supply	120	120	120
	Port	60	60	60
	General Fund	<u>17,440</u>	<u>17,240</u>	<u>17,240</u>
	Revenue - Credit Union		60	60

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	STRUCTURES	1011.43			C329

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	47,154	36,794	167,257	50,700	55,950	63,740	63,740
Contractual	98,261	85,294	26,875	55,350	46,740	45,920	45,920
Supplies	2,198	629	4,502	1,768	1,360	1,360	1,360
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	559	585	1,832	600	500	500
	147,613	123,276	199,219	109,650	104,650	111,520	111,520
Less Interfund Charges	X 152,435	X 129,949	X 106,980	X 106,510	X 102,120	X 98,880	X 98,880
Total	(4,822)	(6,673)	92,239	3,140	2,530	12,640	12,640

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-BLDG. SAFETY		STRUCTURES		1011.43					C330
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	59,125	42,150	45,720	45,720	45,720			
8120	Overtime	29	400	400	200	200			
8140	Liability & Workmen's Comp. Ins.	768	720	820	820	820			
8141	Retirement Plans	5,006	5,310	6,200	5,500	5,500			
8142	Life Insurance	120	130	180	130	130			
8143	Medical Insurance	852	660	920	660	660			
8144	Social Security (FICA)	957	1,330	1,710	1,710	1,710			
8180	Contracted Labor	100,400	-0-	-0-	9,000	9,000			
	Total	167,257	50,700	55,950	63,740	63,740			
<u>Contractual</u>									
8201	Advertising	25	100	100	100	100			
8211	Duplicating	510	1,600	1,400	1,400	1,400			
8235	Tuition Refunds	-0-	250	250	250	250			
8242	Interfund Charges	426	-0-	-0-	-0-	-0-			
8251	City Owned Vehicle or Equip. Rental	888	1,140	1,920	1,200	1,200			
8253	Private Vehicle Mileage	-0-	150	150	50	50			
8261	Repairs & Maintenance-City Forces	-0-	500	-0-	-0-	-0-			
8262	Other Repairs & Maintenance	24,862	51,470	42,780	42,780	42,780			
8271	Dues & Subscriptions	164	140	140	140	140			
	Total	26,875	55,350	46,740	45,920	45,920			
<u>Supplies</u>									
8301	Materials	3,789	868	360	360	360			
8303	Office Supplies & Postage	713	900	1,000	1,000	1,000			
	Total	4,502	1,768	1,360	1,360	1,360			
<u>Capital</u>									
8602	Buildings	-0-	1,700	-0-	-0-	-0-			
8605	Machinery & Equipment	585	832	600	500	500			
	Total	585	1,832	600	500	500			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS-BLDG. SAFETY		STRUCTURES		1011.43					C331
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8801	Totals	199,219	109,650	104,650	111,520	111,520			
	Reimbursable Charges to Others	(106,980)	(106,510)	(102,120)	(98,880)	(98,880)			
	Total Operating Budget	92,239	3,140	2,530	12,640	12,640			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS-BLDG. SAFETY	STRUCTURES	1011.43			C332

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1415 - 1722	½	½	9,531	1/2	9,531	½	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	½	½	4,068	1/2	4,068	½	4,068
TOTAL			3	3	45,723	3	45,723	3	45,723

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works-Bldg Safety	STRUCTURES	1011.43			c333

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8201	<u>ADVERTISING</u> Cost of advertising projects to be let to bid.	100	100	100
8211	<u>DUPLICATING</u> Duplication of bid documents and miscellaneous related material.	1400	1,400	1,400
8262	<u>REPAIRS AND MAINTENANCE -OTHER</u> Cost of repair and maintenance projects in the City Buildings These projects will be let to bid. Miscellaneous repairs	42,780	42,780	42,780
8301	<u>MATERIALS</u> Materials used for testing and analysis	360	360	360
8801	<u>CHARGES TO OTHERS</u> All expenditures approved in this budget will appear as a cost in other General Fund Agencies' budgets. These expenses will be paid from this account and recovered from other accounts through an interfund charging procedure.			
	Pre Design Museum addition		(9,000)	(9,000)
	Repair and maintenance projects	(42,780)	(38,530)	(38,530)
	Space Rental Charge	(59,340)	(51,350)	(51,350)
8605	<u>CAPITAL</u> Machinery & Equipment Calculator	\$600.00	500	500
8180	<u>Contracted Labor</u> Pre Design programming Museum addition		9,000	9,000

PUBLIC WORKS STRUCTURES REPAIRS AND IMPROVEMENTS

1011.43

PAGE

C334

CHARGES TO OTHERS

<u>Acct. No.</u>	<u>Department & Division</u>	<u>Type of Work</u>	<u>Department Requests</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	City Manager	Clean drapes	100	100	100
	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
	Fire, City Division	Carpet Captains Office F/S #3	400	400	400
	Fire, City Division	Replace stove F/S #3	500	500	500
	Fire, City Division	Install guards & heater outlets #3	1,500	1,500	1,500
	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
	Fire, City Division	Paint exterior F/S #2	1,000	1,000	1,000
	Parks & Rec., Parks				
	Gov't Hill Rec. Bldg.	Paint walls & ceilings	900	900	900
		Floor covering for lounge	1,500	1,500	1,500
	Com. Center Rec. Bldg.	Resurface roof	5,000	5,000	5,000
		Paint gym walls & ceiling	3,000	3,000	3,000
		Repair floor & carpet Rm. 201	300	300	300
	Russian Jack Rec. Bldg.	Paint exterior window frame	200	200	200
		Cesspool pumping at Chalet	2,600	2,600	2,600
	Gov't Hill Rec. Bldg.	Contract, sprinkler system	120	120	120
	Restrooms				
	Valley of the Moon	Paint interior & exterior	1,000	1,000	1,000
	S. Mt. View	Paint interior & exterior	1,000	1,000	1,000
	E. 20th & Nichols	Paint interior & exterior	1,000	1,000	1,000
	9th & B	Paint interior & exterior	800	800	800
	9th & K	Paint interior & exterior	800	800	800
	Lake Otis	Paint interior & exterior	1,000	1,000	1,000
	Lions Camper Park	Cesspool pumping	2,600	2,600	2,600
	Library, Loussac	New front entrance pad	1,000	1,000	1,000
		Paint interior	600	600	600
	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
			<u>42,780</u>	<u>42,780</u>	<u>42,780</u>

PUBLIC WORKS

SUMMARY OF SPACE RENTAL CHARGES

1011.43

C335

Account No.	Manager Recommends	Sq. Ft.	Structures	Bldg. Maint.	Janitor	Total
Mayor and Council		535	190	1,720	1,100	3,010
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
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
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	88,150
Parks & Rec., Administration		1,800	380	3,750	2,100	6,230
Parks & Rec., Parks & Recreation		111,323	19,400	202,610	77,830	299,840
Parks & Rec., Museum		12,970	2,280	22,450	13,500	38,230

PUBLIC WORKS

SUMMARY OF SPACE RENTAL CHARGES

1011.43

C336

<u>Account No.</u>	<u>Manager Recommends</u>	<u>Sq. Ft.</u>	<u>Structures</u>	<u>Bldg. Maint.</u>	<u>Janitor</u>	<u>Total</u>
*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	4,550	2,700	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	120	1,220	700	2,040
**Neighborhood Youth Corp.		594	120	1,220	700	2,040
*Credit Union		703	160	1,500	950	2,610
**Unrented		<u>2,528</u>	<u>590</u>	<u>-0-</u>	<u>-0-</u>	<u>590</u>
Total Rental Charges		278,906	55,740	548,220	228,580	832,540
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
Unrecovered Balance**			2,210	1,220	700	4,130

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Building Maintenance	1011.44			C337

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	210,265	248,414	308,150	343,950	468,030	414,530	414,530
Contractural	231,304	245,436	276,823	270,108	313,150	282,290	282,290
Supplies	63,561	68,297	95,734	78,232	103,900	83,900	83,900
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	969	4,872	4,048	7,960	9,730	6,180	6,180
	506,099	567,019	684,755	700,250	894,810	786,900	786,900
Less Interfund Charges	X 474,978 X	X 528,571 X	X 672,043 X	X 691,810 X	X 889,190 X	X 764,420 X	X 764,420 X
Total	31,121	38,448	12,712	8,440	5,620	22,480	22,480

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Building Maintenance		1011.44			C338
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>Personal Services</u>							
8110	Salaries	250,295	284,010	360,230	340,560	340,560	
8120	Overtime	22,157	17,200	22,500	19,000	19,000	
8140	Liability & Workmen's Comp. Ins.	4,435	5,040	6,520	6,470	6,470	
8141	Retirement Plans	15,397	19,310	30,430	20,620	20,620	
8142	Life Insurance	631	700	940	750	750	
8143	Medical Insurance	6,367	8,060	7,710	9,140	9,140	
8144	Social Security (FICA)	8,376	9,630	14,200	12,490	12,490	
8180	Contracted Labor	492	-0-	25,500	5,500	5,500	
	Total	308,150	343,950	468,030	414,530	414,530	
<u>Contractual</u>							
8211	Duplicating	3	-0-	200	200	200	
8221	Telephone, Telegraph, Switchboard	5,362	750	750	750	750	
8222	Light - ML&P	98,609	107,500	107,500	107,500	107,500	
8223	Heat	57,475	56,000	60,000	60,000	60,000	
8224	Water	23,075	25,000	25,000	25,000	25,000	
8225	Refuse	9,107	10,500	10,500	10,500	10,500	
8226	CEA - Light	1,724	2,500	3,000	3,000	3,000	
8227	Sewer Service Charge	-0-	2,400	4,000	4,000	4,000	
8232	Insurance - All Risk	42,377	29,400	55,000	31,790	31,790	
8236	School & Training Programs	672	400	400	1,200	1,200	
8251	City Owned Vehicles or Equip. Rented	15,047	15,740	22,000	15,850	15,850	
8252	Other Vehicles or Equip. Rented	3,166	3,300	4,000	3,500	3,500	
8261	Repairs & Maint. - City Forces	653	3,100	5,800	4,500	4,500	
8262	Other Repairs & Maintenance	19,553	13,518	15,000	14,500	14,500	
	Total	276,823	270,108	313,150	282,290	282,290	
<u>Supplies</u>							
8301	Materials	92,888	74,632	100,000	80,000	80,000	
8303	Office Supplies & Postage	500	600	900	900	900	
8304	Small Tools	2,346	3,000	3,000	3,000	3,000	
	Total	95,734	78,232	103,900	83,900	83,900	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Building Maintenance		1011.44					C339
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8605	Capital Machinery & Equipment	4,048	7,960	9,730	6,180	6,180			
	Totals	684,755	700,250	894,810	786,900	786,900			
8801	Reimbursable Charges to Others	(672,043)	(691,810)	(889,190)	(764,420)	(764,420)			
	Total Operating Budget	12,712	8,440	5,620	22,480	22,480			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
PUBLIC WORKS--MAINTENANCE	BUILDING MAINTENANCE	1011.44			C340				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>ADMINISTRATION:</u>									
Building Official	36	1530-1862	1/2	1/2	5,586	1/4	5,586	1/2	5,586
Accounting Clerk	15	671-871	1	1	8,474	1	8,474	1	8,474
Sub-Total			1 1/2	1 1/2	14,060	1 1/4	14,060	1 1/2	14,060
<u>MAINTENANCE:</u>									
Maintenance Foreman		8.30 hr	2	2	37,249	2	37,249	2	37,249
Plumbing & Heating Repmn.		7.38 hr	7	7	125,335	7	125,335	7	125,335
Carpenter		7.38 hr	6	6	95,523	6	95,523	6	95,523
Sub-Total			15	15	258,107	15	258,107	15	258,107
<u>APPRENTICE PROGRAM:</u>									
Apprent. Plumb & Heat Repmn.		5.46 hr	1	1	11,400	1	11,400	1	11,400
Apprent. Electrician		5.46 hr	1	1	11,400	1	11,400	1	11,400
Sub-Total			2	2	22,800	2	22,800	2	22,800
<u>TEMPORARY:</u>									
6 Men total 4800 Hrs									
Vacation Replacements & extra work		7.38 hr	1 1/2	2 1/2	35,424	1 1/4	19,190	1 1/2	19,190
Shift Differential					1,500		1,500		1,500
2 Leadman Differential		.38 hr			1,587		1,590		1,590
			1 1/2	2 1/2	38,511	1 1/4	22,280	1 1/2	22,280
<u>NEW POSITIONS:</u>									
Plumbing & Heating Repmn.		7.38 hr		1	15,350	1	15,350	1	15,350
Apprent. Carpenter		5.46		1	11,400	1	11,400	1	11,400
				2	26,750	2	26,750	2	26,750
Less 1% Vacancy							(3,440)		(3,440)
TOTAL			19 1/2	22 1/2	360,228	21 1/2	340,557	21 1/2	340,557
* 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			C341

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

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Building Maintenance	1011.44			C342

	Department Request	Manager Recommends	Council Approved
8304 - <u>Small Tools</u> - Small tools replacement.	3,000	3,000	3,000
8605 - <u>Machinery & Equipment</u> -			
1 IBM Selectric 15" carriage	600	600	600
1 16" Southbend engine lathe & accessories	3,600	3,600	3,600
1 40" bending brake	1,214	-0-	-0-
1 36" slip roll forming machine std duty	352	352	352
1 36" squaring shears	865	865	865
1 combination shearing, punching & notching machine for angle iron	560	560	560
1 8" jointer & accessories	756	-0-	-0-
1 single end tenoner tenon cutting machine	1,583	-0-	-0-
1 Plan holder	200	200	200
	<u>9,730</u>	<u>6,177</u>	<u>6,177</u>
8801 - <u>Less Charges to Others</u> -			
Projects	(181,280)	(138,680)	(138,680)
Space Rent	(707,910)	(625,740)	(625,740)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1011.44			C343

FORCE ACCOUNT AND CONTRACT WORK

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>Fire, City Division</u>			
Resurface upstairs shower & restroom floor F/S #3	350	350	350
Install added heating-Unit S. wall F/S #3	850	850	850
Repair sidewalk entrance F/S #2	252	252	252
Remove Apparatus Room ceiling & refinish F/S #2	4,000	2,000	2,000
Install grounded outlets F/S #2	75	75	75
Refinish front entry and garage doors F/S #2	240	-0-	-0-
Additional heat in Apparatus room F/S #2	1,400	1,400	1,400
<u>Parks & Recreation - Parks</u>			
<u>Fine Arts Museum</u>			
Repair Low voltage	670	670	670
Cutside lights	3,274	-0-	-0-
Building Repairs-Roof etc.	2,000	3,000	3,000
<u>Gov't Hill Rec. Bldg.</u>			
New lighting	3,850	3,850	3,850
Sheet rock insulation	850	850	850
Refinish auditorium floor	1,800	1,800	1,800
Repair auditorium walls	1,000	1,000	1,000
Rehabilitate heating system	5,500	5,500	5,500
New entrance walks	1,200	1,200	1,200
Finish walls & ceilings in lounge	750	750	750
<u>Community Center Rec. Bldg.</u>			
Rehabilitate shower rooms	4,500	4,500	4,500
Refinish gym floor	1,000	1,000	1,000
Install gym light guards	500	500	500
<u>Mt. View Rec. Bldg</u>			
Install kitchen cabinets	1,000	-0-	-0-
Refinish wood floor	1,000	1,000	1,000
Install electric heat guards	495	495	495
Recoat roof over hallway to restrooms	700	700	700
<u>Central Rec. Center</u>			
Tile West Rec room	2,500	2,500	2,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1011.44			C344
FORCE ACCOUNT AND CONTRACT WORK					
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	<u>Parks & Recreation - Parks (cont)</u>				
	Russian Jack Rec. Bldg				
	New doors & locks		600	600	600
	10th & E. Rec. Center				
	Install vandal proof exit and outside lights		540	540	540
	Parks Restrooms				
	Gov't Hill - Install vandal proof lites		700	700	700
	S. Mt. View - Install vandal proof exit lights		200	200	200
	E. 20th & Nichols - Install vandal proof exit lights		200	200	200
	Gooselake - Install inside vandal proof lights		450	450	450
	Change Meter bases in 5 restrooms		900	900	900
	Cemetery Section				
	Repair damage to property in private sections		1500	-0-	-0-
	Renovate storage building to install heat to allow for winter use as work shop		1500	-0-	-0-
	Greenhouse Section				
	Recoat with fiberglass roof		3400	3,400	3,400
	Install exhaust fan west end of upper head house		425	425	425
	Install vent pipe in insecticide storage room		150	150	150
	Install safety braces for CO ₂ fans in houses 1 & 2		100	100	100
	Relocate auxilary Modine heater in No 3		50	50	50
	Install timed growing light switch in #1		75	75	75
	Install double sink for pot washing		200	200	200
	Emergency heat - propane		2400	2,400	2,400
	Ski area				
	Repair & maintain ski tow equipment & trail-maker - includes electric heaters installed in ticket booth		350	700	700
	Install electric heat guards		350	350	350
	Mulcahy Park				
	Rehabilitate scoreboard		2500	2,500	2,500
	Repair fence		1000	1,000	1,000
	Install roof safety fence		500	500	500
	Rehabilitate press box stairway		500	500	500
	Electric heat guards		265	265	265

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

FORCE ACCOUNT AND CONTRACT WORK

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

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1011.44			C346

FORCE ACCOUNT AND CONTRACT WORK

	Department Request	Manager Recommends	Council Approved
<u>Public Safety Building (cont)</u>			
Replace 5 cell block lights	1250	1,250	1,250
Domestic H. W. heating coil exchange, high recovery-high demand	3800	3,800	3,800
Revamp Northwest entry doors	1500	1,500	1,500
<u>Public Works Department</u>			
<u>Building Maintenance Shop</u>			
Remodel to meet building safety standards	17800	17,800	17,800
Build cold storage, lumber & supply addition	16300	-0-	-0-
Increase restroom facilities	4000	4,000	4,000
New lighting, shop area	2100	-0-	-0-
<u>City Hall</u>			
Desk chair pads	880	400	400
Rehang ceiling in Customer Service	800	800	800
Reroof Customer Service Area	1000	1,000	1,000
Convert Iron firemen controls	322	322	322
Drinking fountain bubblers	261	261	261
<u>City Hall Annex</u>			
<u>Mens room</u>			
Replace 6 small stools with regular size	408	408	408
Anticipate fixture replacement	2500	2,500	2,500
Boiler			
Convert Ironfiremen controls to Honeywell	322	322	322
Replace basement hallway lights	400	400	400
Replace hall lights	750	750	750
Install Mylar covering of windows in S. wall	3600	-0-	-0-
	<u>181,282</u>	<u>138,679</u>	<u>138,679</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	JANITORIAL	1011.45			C347

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	81,531	120,267	139,730	148,790	266,680	202,760	210,760
Contractual	10,692	2,801	1,879	3,800	3,800	3,700	3,700
Supplies	18,015	18,968	23,815	24,250	24,320	24,320	24,320
Other Costs	-0-	3,173	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	1,720	1,147	850	800	800	800
	110,238	146,929	166,571	177,690	295,600	231,580	239,580
Less Interfund Charges	X 112,629	X 134,347	X 168,142	X 172,560	X 292,010	X 229,230	X 237,230
Total	(2,391)	12,582	(1,571)	5,130	3,590	2,350	2,350

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		JANITORIAL		1011.45					C348
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	123,779	122,830	213,560	166,850	173,250			
8120	Overtime	2,840	3,000	3,500	3,000	3,000			
8140	Liability & Workmen's Comp. Ins.	2,089	2,140	3,840	3,060	3,170			
8141	Retirement Plans	401	4,220	19,760	9,360	9,900			
8142	Life Insurance	225	260	670	300	340			
8143	Medical Insurance	4,262	4,260	8,290	4,990	5,500			
8144	Social Security (FICA)	5,652	6,480	10,860	9,000	9,400			
8180	Contracted Labor	482	5,600	6,200	6,200	6,200			
	Total	139,730	148,790	266,680	202,760	210,760			
	<u>Contractual</u>								
8251	City Owned Vehicles or Equip. Rented	1,331	2,500	2,500	2,500	2,500			
8252	Other Vehicles or Equip. Rented	31	450	450	450	450			
8253	Private Vehicle Mileage	104	250	250	150	150			
8261	Repairs & Maintenance-City Forces	51	200	200	200	200			
8262	Other Repairs & Maintenance	362	400	400	400	400			
	Total	1,879	3,800	3,800	3,700	3,700			
	<u>Supplies</u>								
8302	Janitorial Supplies	23,618	24,000	24,000	24,000	24,000			
8303	Office Supplies & Postage	149	100	100	100	100			
8304	Small Tools	48	150	220	220	220			
	Total	23,815	24,250	24,320	24,320	24,320			
	<u>Capital</u>								
8605	Machinery & Equipment	1,147	850	800	800	800			
	Total	166,571	177,690	295,600	231,580	239,581			
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 PUBLIC WORKS	ACCOUNT TITLE JANITORIAL	ACCOUNT NUMBER 1011.45	PERSONNEL	C C	PAGE C349
-----------------------------------	------------------------------------	----------------------------------	------------------	---------------	---------------------

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
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
<u>JANITORIAL:</u>									
Leadman		5.40 hr	1	1	11,275		11,275		11,275
Custodial Worker II		5.08 hr	8	8	85,918		85,918		85,918
Sub-Total			9	9	97,193	9	97,193	9	97,193
<u>ADDITIONAL POSITIONS</u>									
Leadman		5.40 hr		1	11,275	0	-0-	0	-0-
Custodial Worker II		5.08 hr		5	53,035	2	21,133	3	28,346
Vacation & Absentee 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		6,692
Sub-Total				8	93,982	4	48,958	5	55,358
Less 1% Salary Savings							(1,685)		(1,685)
TOTAL			11	19	213,559	15	166,850	16	173,250

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS	JANITORIAL	1011.45			C350	
8180	<u>CONTRACTED LABOR</u>			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	Window Washing Contract			6,200	6,200	6,200
8110	<u>ADDITIONAL CUSTODIAL WORKER II</u>					
	extra man for permanent position needed for the increased number of buildings needing janitorial services			84,630	42,266	48,666
8120	<u>OVERTIME</u>					
	Additional janitorial service over and above regular work shifts are required in buildings that are open 6 or 7 days a week.			3,500	3,000	3,000
8251	<u>CITY-OWNED VEHICLES OR EQUIPMENT</u>					
	Equipment rental increase			2,500	2,500	2,500
8252	<u>OTHER VEHICLES OR EQUIPMENT RENTED</u>					
	Rental or special equipment, required			450	450	450
8253	<u>PRIVATE VEHICLE MILEAGE</u>					
	Employees travel to and from various General Fund buildings, in private vehicles			250	150	150
8261	<u>REPAIRS & MAINTENANCE -CITY FORCES</u>					
	Minor electric repairs of cleaning equipment			200	200	200
8262	<u>OTHER REPAIRS & MAINTENANCE</u>					
	Repairs of cleaning equipment, rugs and miscellaneous as required.			400	400	400
8302	<u>JANITORIAL SUPPLIES</u>					
	Stock inventory purchases indicate slight increase necessary			24,000	24,000	24,000

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE JANITORIAL	ACCOUNT NUMBER 1011.45	COMMENTARY	D	PAGE C351	
8605	<u>MACHINERY & EQUIPMENT</u>			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	Equipment Replacement	Sweepers - Polishers		800	800	800
8801	<u>LESS CHARGES TO OTHERS</u>					
	Space Rental Charges			(277,420)	(218,580)	(226,580)
	Interfund Utilities			(11,000)	(11,000)	(11,000)

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Structures-Projects	1011.46			C352

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services			42,115	63,100	66,850	66,850	66,850
Contractural			10,658	12,360	14,570	20,310	20,310
Supplies			266	500	550	550	550
Other Costs			-0-	-0-	-0-	-0-	-0-
Capital Outlay			-0-	2,700	-0-	-0-	-0-
			53,039	78,660	81,970	87,710	87,710
Less Interfund Charges			53,039	78,660	81,970	87,710	87,710
Total			-0-	-0-	-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Structures-Projects		1011.46			C353
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	34,635	54,060	56,740	56,740	56,740	
8120	Overtime	1,069	500	500	500	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	4,250	
8142	Life Insurance	117	170	180	180	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	2,050	
	Total	42,115	63,100	66,850	66,850	66,850	
	<u>Contractual</u>						
8201	Advertising	299	200	200	200	200	
8211	Duplicating	1,288	1,000	1,000	1,000	1,000	
8221	Telephone, Telegraph, Switchboard	19	350	350	350	350	
8240	Administrative Overhead	3,280	2,450	3,580	4,140	4,140	
8241	Interfund Charges	5,380	3,350	3,600	6,100	5,980	
8251	City Owned Vehicles or Equip. Rented	212	1,280	2,280	2,280	2,280	
8253	Private Vehicle Mileage	-0-	100	100	50	50	
8254	Space Rental - City Buildings	-0-	2,900	3,110	5,340	5,340	
8261	Repairs & Maint. - City Forces	-0-	580	200	750	750	
8263	Gamewell Maintenance & Repair	-0-	-0-	-0-	-0-	-0-	
8270	Travel	-0-	50	50	-0-	-0-	
8271	Dues & Subscriptions	180	100	100	100	100	
	Total	10,658	12,360	14,570	20,310	20,190	
	<u>Supplies</u>						
8301	Materials	61	300	300	300	300	
8303	Office Supplies & Postage	205	200	250	250	250	
	Total	266	500	550	550	550	
	<u>Capital</u>						
8602	Buildings	-0-	1,700				
8605	Machinery & Equipment	-0-	1,000				
	Total		2,700				

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Structures-Projects		1011.46					C354
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	Totals	53,039	78,660	81,970	87,710	87,590			
8801	Reimbursable Charges to Others	(53,039)	(78,660)	(81,970)	(87,710)	(87,590)			
	Total Operating Budget	-0-	-0-	-0-	-0-	-0-			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works	Structures-Projects	1011.46			C355				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
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	1/2	4,068	1/2	4,068	1/2	4,068
			3 1/4	2 1/2	36,858	2 1/2	36,858	2 1/2	36,858
<u>New Positions</u>									
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
			0	1 1/3	19,880	1 1/3	19,880	1 1/3	19,880
TOTAL				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.									
COMMENTARY									

CITY OF ANCHORAGE

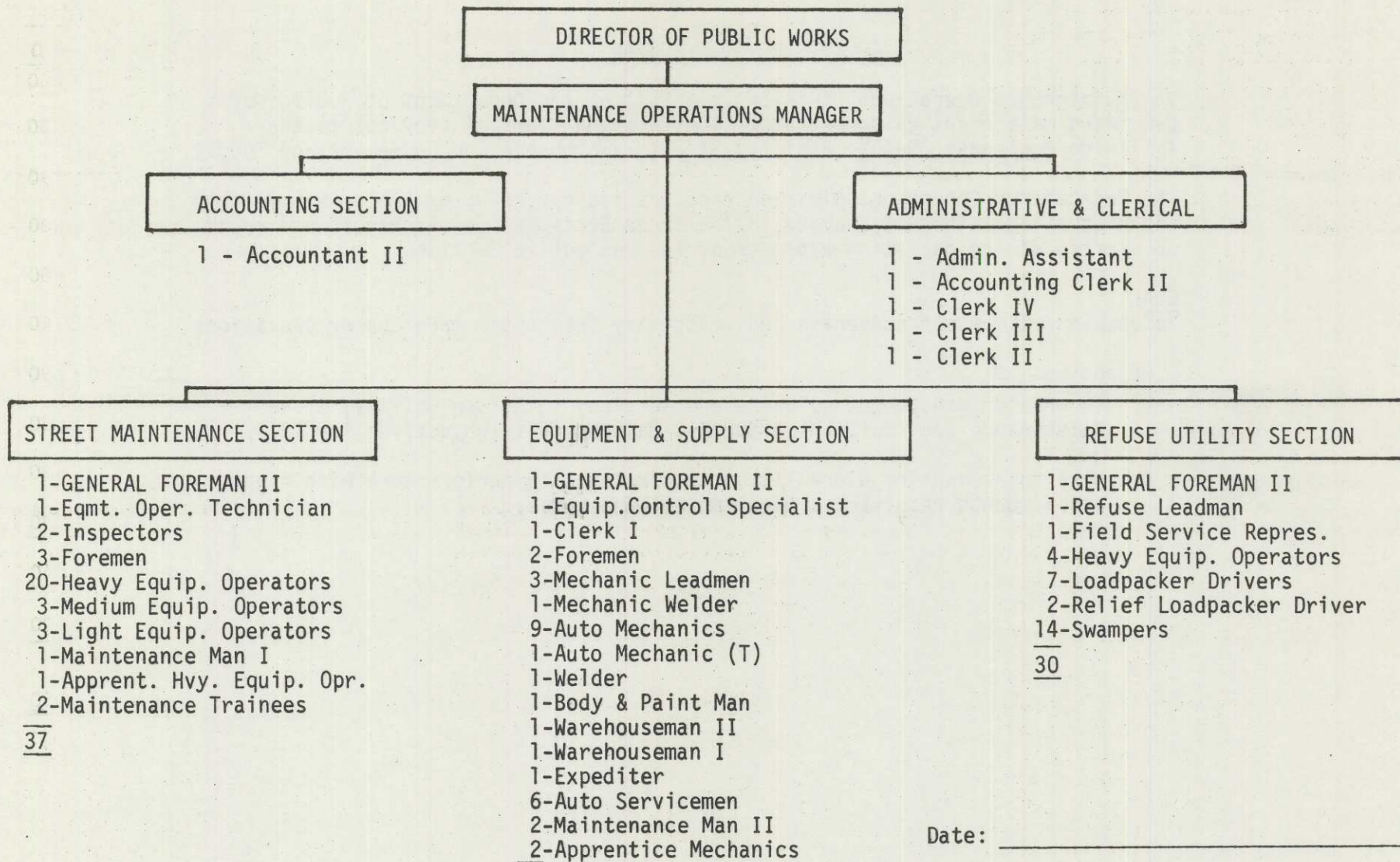
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - BLDG SAFETY	STRUCTURES - PROJECTS	1011.46			C356

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8201	<u>ADVERTISING</u> Cost of advertising projects to be let to bid.	200	200	200
8211	<u>DUPLICATING</u> Duplication of bid documents and Miscellaneous related material.	1,000	1,000	1,000
8240	<u>ADMINISTRATIVE OVERHEAD</u> P. W. Administration	3,580	4,140	4,140
8241	<u>INTERFUND CHARGES</u>			
	Attorney		500	500
	Finance - Administration	680	1,000	1,000
	Controller	2,460	3,000	2,910
	Treasury	450	600	570
	Property Management		1,000	1,000
8301	<u>MATERIALS</u> Materials used for testing and analysis	300	300	300
8261	<u>REPAIRS & MAINTENANCE - CITY FORCES</u>			
	Light Fixture Replacement		700	700
	Radio Maintenance		50	50

CITY OF ANCHORAGE

DEPARTMENT		DEPARTMENT SUMMARY						PAGE
Public Works - Maintenance Operations								C357
DIVISIONS	1969	1970	1971	1972	1973			
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED	
Administration				127,390	143,440	126,460	126,460	
Paved Streets	171,523	189,093	158,644	337,165	456,150	440,130	440,130	
Unpaved Streets	78,216	76,999	113,351	144,145	157,800	145,790	145,790	
Snow & Ice	257,465	353,367	549,141	574,665	996,550	735,830	735,830	
Street Cleaning	104,955	124,001	147,998	229,795	284,840	270,600	270,600	
Dust Prevention	17,526	14,376	8,091	24,905	27,100	18,340	18,340	
Storm Drainage	57,208	61,210	104,264	111,475	129,000	122,290	122,290	
State of Alaska	98,823	140,202	203,342	205,150	242,000	242,170	231,680	
Reimbursable Work Orders	33,357	30,142	30,345	45,620	59,700	59,690	59,690	
Interfund Work Orders	91,472	132,664	202,600	163,450	201,838	202,230	202,230	
Total	910,545	1,122,054	1,517,776	1,963,760	2,698,418	2,363,530	2,353,040	
Less Charges to Others	91,472	132,664	214,766	290,840	345,278	328,690	328,690	
TOTAL	819,073	989,390	1,303,010	1,672,920	2,353,140	2,034,840	2,024,350	

DEPARTMENT OF PUBLIC WORKS - MAINTENANCE OPERATIONS DIVISION
1972 ORGANIZATIONAL CHART



Date: _____

Submitted By: _____
Director of Public Works

Approved By: _____
City Manager

DEPARTMENT
PUBLIC WORKS

DIVISION
MAINTENANCE OPER.

ACCOUNT TITLE
ADMINISTRATION

ACCOUNT NUMBER
1011.51

WORK PROGRAM

0359

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.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		Maintenance Operations Div ADMINISTRATION	1011.51			C360
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries		95,950	100,920	92,670	92,670
8120	Overtime		600	500	500	500
8140	Liability & Workmen's Comp.		1,580	1,850	1,680	1,680
8141	Retirement Plans		8,990	10,610	9,250	9,250
8142	Life Insurance		270	350	300	300
8143	Medical Insurance		3,240	3,850	3,240	3,240
8144	Social Security		4,070	4,480	4,150	4,150
	TOTAL		114,700	122,560	111,790	111,790
	<u>CONTRACTUAL</u>					
8211	Duplicating		250	500	500	500
8221	Telephone, Telegraph & Switchboard		1,000	3,010	1,000	1,000
8251	City Owned Vehicles or Equip.		-0-	1,100	1,100	1,100
8252	Other Equipment Rented		1,500	1,750	1,750	1,750
8255	Land and Building Leased		5,000	5,000	5,000	5,000
8261	Repairs & Maint.-City Forces		-0-	1,500	-0-	-0-
8262	Other Repairs & Maintenance		-0-	750	750	750
8270	Travel		-0-	650	-0-	-0-
8271	Dues & Subscriptions		50	100	100	100
	TOTAL		7,800	14,360	10,200	10,200
	<u>SUPPLIES</u>					
8303	Office Supplies & Postage		4,090	4,500	3,500	3,500
	<u>CAPITAL</u>					
8605	Office Furniture		800	2,020	970	970
	TOTAL EXPENDITURES		127,390	\$143,440	126,460	126,460
8801	REIMBURSABLE CHARGES TO OTHERS		(127,390)	(143,440)	(126,460)	(126,460)
	<u>TOTAL OPERATING BUDGET</u>		-0-	-0-	-0-	-0-

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MAINTENANCE OPERATIONS DIV. ADMINISTRATION	ACCOUNT NUMBER 1011.51	PERSONNEL	C	PAGE C361
----------------------------	--	---------------------------	-----------	---	--------------

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>REGULAR EMPLOYEES</u>									
Maintenance Opns. Manager	36	1530-1862	1	1	21,446	1	21,446	1	21,446
Accountant II	27	1077-1309	1	1	15,504	1	15,504	1	15,504
Administrative Assistant	23	919-1119	1	1	13,697	1	13,697	1	13,697
Accounting Clerk II	15	671-817	1	1	10,000	1	10,000	1	10,000
Clerk IV	15	671-817	1	1	9,474	1	9,474	1	9,474
Clerk III	13	620-755	1	1	8,687	1	8,687	1	8,687
Clerk II	11	575-699	2	2	14,799	2	14,799	2	14,799
			8	8	93,607	8	93,607	9	93,607
<u>New Position:</u> Accounting Clerk III	18	755-919	0	1	9,060	0	-0-	0	-0-
Less Vacancy Rate			8	9	102,667 (1,747)		(936)		(936)
<u>TOTAL</u>			8	9	100,920	8	92,671	9	92,671
TOTAL									

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Maintenance Operations Div. ADMINISTRATION	ACCOUNT NUMBER 1011.51	COMMENTARY	D	PAGE C362
-----------------------------------	---	----------------------------------	-------------------	----------	---------------------

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110	<u>Salaries</u> The person in this new position will fill a void currently existing between the clerical staff and the administrative staff. The Administrative Assistant and the Accountant II are currently spending 50% of their time performing essential detail work, and satisfying the Financial Management System data input requirements, preventing them from performing work of a higher level - preparing reports and analyzing cost data, for which they are needed.		9,060	-0-	-0-
8120	<u>Overtime</u> To provide funds for overtime work during budget preparation, during the winter season when a clerk is required to spend some overtime during a heavy snowfall or icy conditions, answering the telephone and communicating by radio to the field, and during "catch-up" time in billing State of Alaska for 4 to 6 months backlog because of delay in receiving State Highway Maintenance Contract which contains information on rates to be charged.		500	500	500
8140	<u>Liability & Workmen's Compensation</u>				
	Current positions	93,607 x .018	1,690	1,680	1,680
	New Position	9,060 x .018	160	-0-	-0-
8141	<u>Retirement Plan</u>				
	Current Positions	70,121 x .134	9,396	9,250	9,250
	New Position	9,060 x .134	1,214	-0-	-0-
8142	<u>Life Insurance</u>				
	Current Positions		320	300	300
	New Position		30	-0-	-0-
8143	<u>Medical Insurance</u>				
	Current Positions	590 x 2 = \$1,180			
		510 x 3 = 1,530			
		210 x 3 = 630			
	New Position	510 x 1	3,340	3,240	3,240
			510	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	Maintenance Operations ADMINISTRATION	1011.51			C363

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8144	<u>Social Security</u>				
	Current Positions: \$10,800 x .055 x 3	\$1,790			
	39,768 x .055 x 1	<u>2,190</u>	3,980	4,150	4,150
	New Position: 9,060 x .055 x 1		500	-0-	-0-
8211	<u>Duplicating</u>				
	To provide funds for duplicating work and form issues from City Duplicating Section		500	500	500
8221	<u>Telephone, Telegraph & Switchboard</u>				
	Telephone and Telegraph Switchboard		2,950 60	1,000	1,000
8251	<u>City Owned Vehicles or Equipment Rental and Job Order Charges:</u>				
	For rental of City vehicle for use by Manager and staff \$90.00 x 12 months		1,100	1,100	1,100
8252	<u>Other Equipment Rented</u>				
	Xerox Machine Rental		1,750	1,750	1,750
8255	<u>Land and Building Leased</u>				
	Office space and utilities expense payable to Equipment and Supply (45.0000)		5,000	5,000	5,000
8261	<u>Repairs and Maintenance - City Forces</u>				
	To provide funds for repairs and maintenance and fabrication work to be performed by Building Maintenance Section for shelves, bulletin boards, cabinets, etc.		1,500	-0-	-0-
8262	<u>Other Repairs and Maintenance</u>				
	Maintenance cost for servicing of office equipment by private firm		750	750	750
8270	<u>Travel</u>				
	Air fare and incidental costs for Maintenance Operations Manager to attend the American Public Works Association Congress, to be held in Denver, Colorado, in 1973		650	-0-	-0-

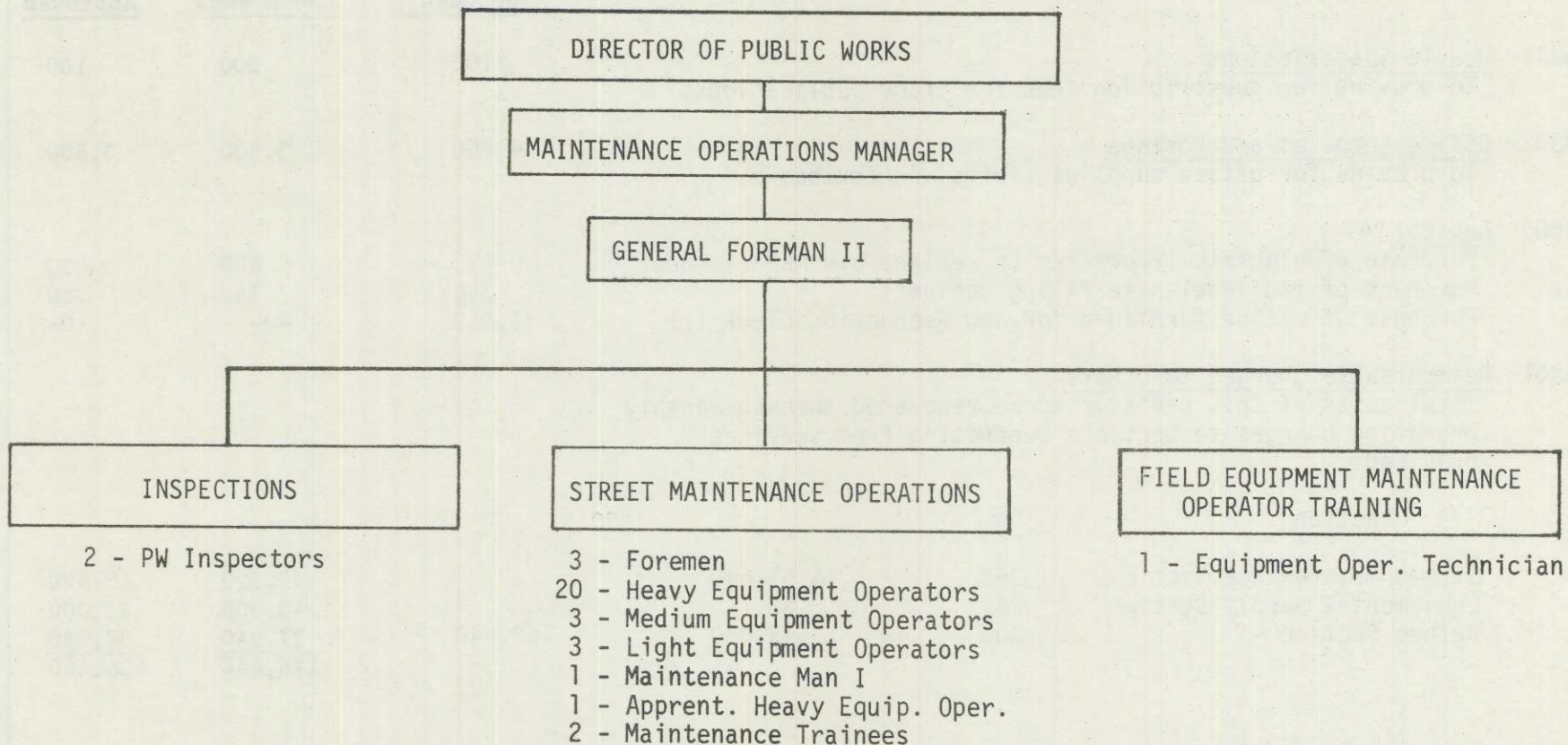
CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Maintenance Operations ADMINISTRATION	ACCOUNT NUMBER 1011.51	COMMENTARY	D	PAGE C364
-----------------------------------	--	----------------------------------	-------------------	----------	---------------------

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8271	<u>Dues & Subscriptions</u> To provide for subscription fees for trade publications.	100	100	100
8303	<u>Office Supplies and Postage</u> To provide for office supplies, forms and textbooks.	4,500	3,500	3,500
8605	<u>Capital</u>			
	Purchase of electric typewriter to replace old manual model	620	620	620
	Purchase of two legal-size filing cabinets	350	350	350
	Purchase of office furniture for new Accounting Clerk III	1,050	-0-	-0-
8801	<u>Reimbursable Charges to Others</u> Total costs of this Division to be recovered through monthly proration charges to Sections benefiting from services provided:			
	<u>Section</u>	<u>%</u>		
	Street Maintenance Section	36%	\$ 51,640	45,520
	Equipment & Supply Section	34%	48,770	43,000
	Refuse Section	30%	43,030	37,940
			143,440	126,460
			<u>37,940</u>	<u>37,940</u>
			<u>126,460</u>	<u>126,460</u>

DEPARTMENT OF PUBLIC WORKS - MAINTENANCE OPERATIONS DIVISION
STREET MAINTENANCE SECTION

1972 ORGANIZATIONAL CHART



Date: _____

Submitted By: _____
Director of Public Works

Approved By: _____
City Manager

DEPARTMENT
PUBLIC WORKSDIVISION
MAINTENANCE OPNS.ACCOUNT TITLE
STREET MAINT.ACCOUNT NUMBER
1011.52-1011.63

WORK PROGRAM

C366

1973 STREET MAINTENANCE WORK FORCE PROGRAMPROBLEM:

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	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM	
PUBLIC WORKS	MAINTENANCE OPNS.	STREET MAINT.	1011.52-1011.63		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.

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	DIVISION MAINTENANCE OPNS.	ACCOUNT TITLE STREET MAINT.	ACCOUNT NUMBER 1011.52-1011.63	WORK PROGRAM	C368
----------------------------	-------------------------------	--------------------------------	-----------------------------------	---------------------	------

1973 STREET MAINTENANCE WORK FORCE PROGRAM (Continued)

OBJECTIVE:

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

Program Cost Data

Annual Cost:

Personnel:

1 - Foreman	\$ 17,330
1½- Heavy Equipment Operators	23,114
3 - Medium Equipment Operators	42,471
3 - Light Equipment Operators	40,716
	<u>\$ 123,631</u>
Fringe Benefits	19,165
	<u>19,165</u>
TOTAL	<u>\$ 142,796</u>

Purchase Cost of Equipment:

3 - Motor Graders	\$ 81,000
1 - Sweeper, Heavy Duty	<u>21,000</u>
	<u>\$102,000</u>

Equipment Rental:

3 - Motor Graders	\$ 18,000
1 - Sweeper, Heavy Duty	20,000
Increased use of exist. equip.	12,000
	<u>\$ 50,000</u>

ANNUAL TOTAL \$ 192,796

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

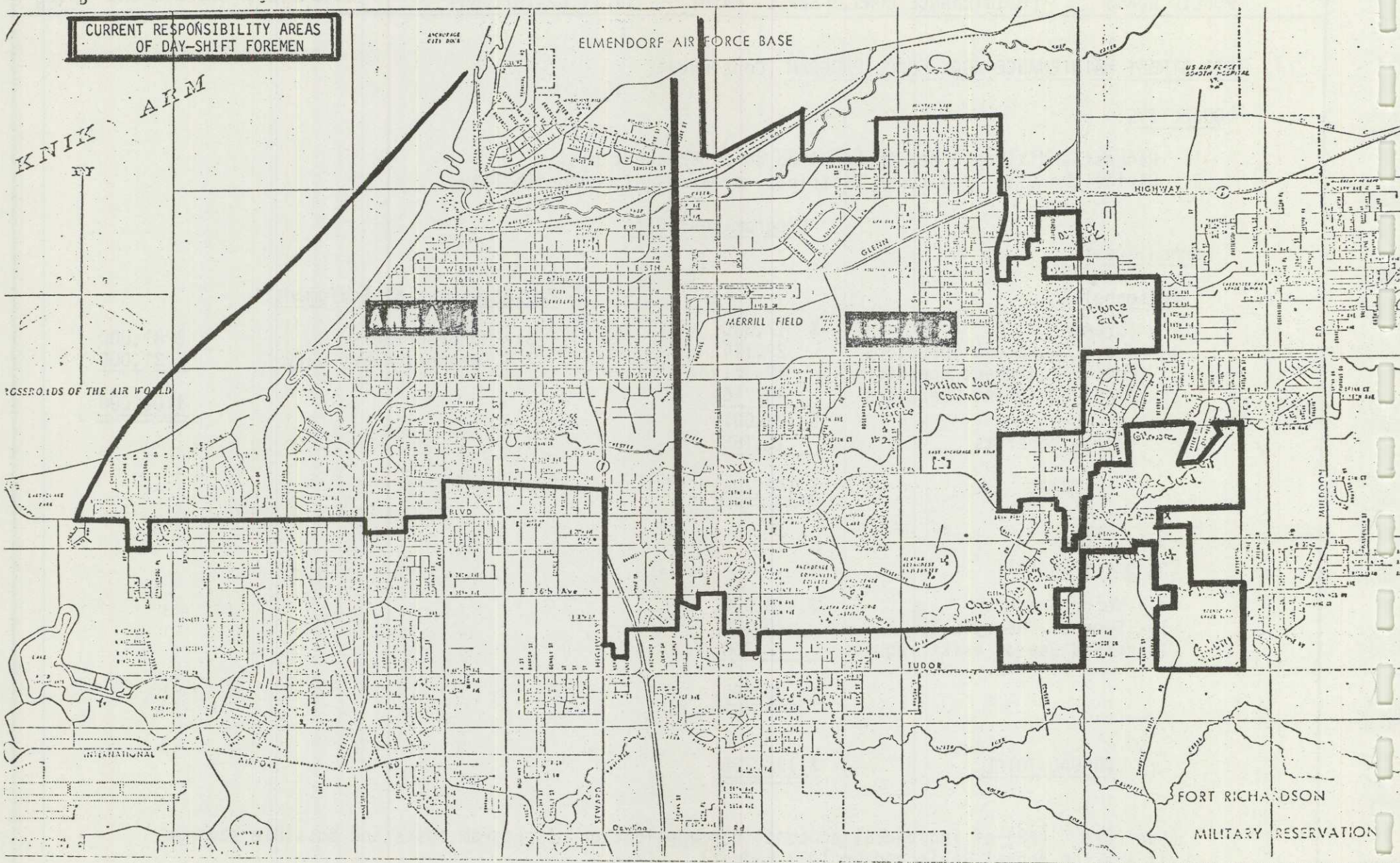
CURRENT RESPONSIBILITY AREAS OF DAY-SHIFT FOREMEN

KNICK ARM

ELMENDORF AIR FORCE BASE

US AIR FORCE COLLEGE

ROSSROADS OF THE AIR WORLD



FORT RICHARDSON MILITARY RESERVATION

TUDOR

MERRILL FIELD

Bounce Exit

Pottan Lake Common

Embassy

AREA 1

AREA 2

BLVD

E 36th Ave

SEWARD

Dewling

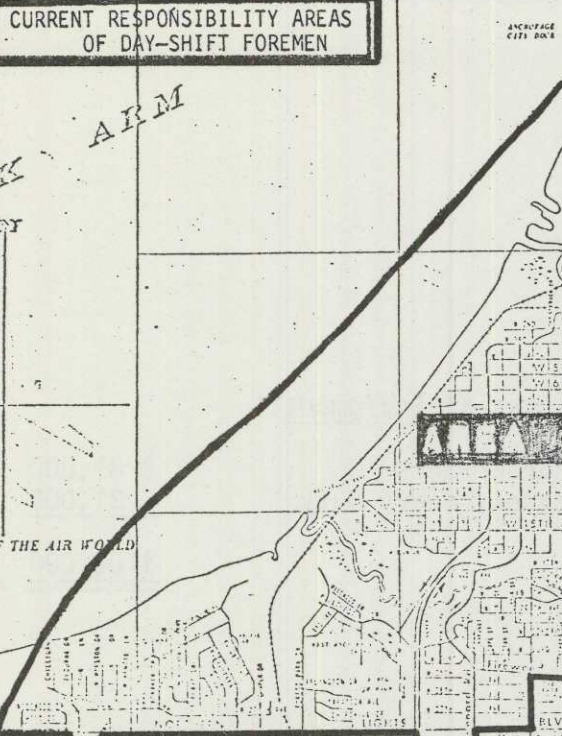
COLE

CHAMBERLAIN

COLE

COLE

RAILROAD



BY



CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		STREET MAINTENANCE SECTION		1011.52 - 1011.63		SUMMARY			C371
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	593,971	578,300	800,000	673,480	664,230			
8120	Overtime	58,292	39,100	46,500	43,500	43,500			
8140	Liability & Workmen's Comp.	10,312	9,860	13,984	12,920	12,750			
8141	Retirement Plans	40,078	45,255	64,987	55,860	55,860			
8142	Life Insurance	1,400	1,570	2,579	2,110	2,080			
8143	Medical Insurance	15,602	15,410	23,953	19,970	19,460			
8144	Social Security	19,607	22,380	32,535	27,430	26,900			
8150	Meal & Clothing Allowance	402	700	450	450	450			
	Total	739,664	712,575	984,988	835,720	825,230			
	<u>CONTRACTUAL</u>								
8224	Water	2,545	6,400	6,400	6,400	6,400			
8225	Refuse	14,864	1,800	1,700	1,700	1,700			
8236	School & Training Programs	90	-0-	1,000	1,000	1,000			
8240	Administrative Overhead	7,651	45,860	48,200	45,520	45,520			
8241	Interfund Charges	1,181	410	440	410	410			
8251	City Owned Vehicles or Eq. Rented	431,313	487,995	572,700	552,700	552,700			
8252	Other Vehicles or Equip. Rented	10,729	12,954	13,500	13,500	13,500			
8254	Space Rental - City Buildings	-0-	2,000	2,160	2,160	2,160			
8261	Repairs & Maint. - City Forces	18,289	6,000	11,100	11,100	11,100			
8262	Other Repairs and Maintenance	123,482	316,850	359,800	359,800	359,800			
8270	Travel	-0-	-0-	600	600	600			
	Total	610,144	880,269	1,017,600	994,890	994,890			
	<u>SUPPLIES</u>								
8301	Materials	104,944	156,350	201,800	187,800	187,800			
8304	Small Tools	1,044	2,400	4,500	3,300	3,300			
	Total	105,988	158,750	206,300	191,100	191,100			
	<u>OTHER CHARGES</u>								
8432	Contributions to Equip. & Supply	61,804	84,430	342,300	211,570	211,570			
	<u>CAPITAL</u>								
8605	Machinary & Equipment	176	346	3,790	3,790	3,790			
	Total	1,517,776	1,836,370	2,554,978	2,237,070	2,226,580			
	Less Reimbursable Charges to Others	(214,766)	(163,450)	(201,838)	(202,230)	(202,230)			
	<u>TOTAL OPERATING BUDGET</u>	1,303,010	1,672,920	2,353,140	2,034,840	2,024,350			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
PUBLIC WORKS	STREET MAINTENANCE SECTION	1011.52 - 1011.63			C372				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>REGULAR EMPLOYEES:</u>									
General Foreman II	32	1309-1592	1	1	21,014	1	21,014	1	21,014
PW Foreman		8.30	3	3	57,189	3	57,189	3	57,189
Equip. Operator Technician		8.12	1	1	17,505	1	17,505	1	17,505
Inspector		7.75	2	2	35,600	2	35,600	2	35,600
Heavy Equipment Operator		7.38	20	20	328,178	20	328,178	20	328,178
Medium Equipment Operator		6.78	3	3	44,574	3	44,574	3	44,574
Light Equipment Operator		6.50	3	3	43,165	3	43,165	3	43,165
Maintenance Man I		5.60	1	1	11,693	1	11,693	1	11,693
Maintenance Trainee		4.71	2	2	19,668	2	19,668	2	19,668
Apprentice Hvy. Equip. Opr.		5.46-5.90	1	1	11,825	1	11,825	1	11,825
<u>TOTAL REGULAR EMPLOYEES</u>			37	37	590,411	37	590,411	37	590,411
<u>Additional Hires:</u>									
Winter Snowhaul, Summer Reimbursable Work Projects and Vacation Replacements (3 Men - 12 Months)					40,000		20,000		20,000
Shift Differential & Base Rate Differential (Union)					16,000		12,000		12,000
Leadman Differential (Union)					3,000		3,000		3,000
			37	37	59,000		35,000		35,000
TOTAL									
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE STREET MAINTENANCE SECTION	ACCOUNT NUMBER 1011.52 - 1011.63	PERSONNEL	C	PAGE C373
-----------------------------------	--	--	------------------	----------	---------------------

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>NEW POSITIONS:</u>									
<u>Regular Hires:</u>									
PW Foreman (1)		8.30	0	1	17,330	1/2	8,665	1/2	8,665
Heavy Equipment Operator(2)		7.38	0	1 1/2	23,114	3/4	11,557	3/4	11,557
Medium Equipment Operator(3)		6.78	0	3	42,471	1 1/2	21,235	1 1/2	21,235
Light Equipment Operator(2)		6.50	0	3	40,716	1 1/2	20,358	1	11,108
			0	8 1/2	123,631	4 1/4	61,815	3 3/4	52,565
<u>Temporary Hires for snow removal from sidewalks in residential Areas:</u>									
Snow Removal Enforcement Officer		(1 Man - 6 Months)			3,900		-0-		-0-
Maintenance Man I		(8 Men - 6 Months)			46,100		-0-		-0-
					50,000		-0-		-0-
			37	45 1/2	823,042		687,226		677,976
Less Salary Savings					(23,042)		(13,745)		(13,745)
			37	45 1/2	800,000		673,481		664,231
					Salary Reductions Paved Streets		10,000		
					Unpaved Streets		9,520		
					Snow & Ice		90,000		
					Street Cleaning		10,000		
					Storm Drainage		5,000		
					Dust Prevention		2,000		
TOTAL					State of Alaska				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.

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Maintenance Operations Div. PAVED STREETS	ACCOUNT NUMBER 1011.52	SUMMARY	A	PAGE C374
-----------------------------------	--	----------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					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	()	()	()	()	()	()	()
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%)	\$ 4,333
1 - Medium Equipment Opr. (50%)	7,081
2 - Light Equipment Oprs. (50%)	13,572
Total Wages	\$ 24,986
Fringe Benefits	3,868
	\$ 28,854

Equipment Rental:

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

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		PAVED STREETS	1011.52			C375
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	54,961	57,900	72,800	62,800	62,800
8120	Overtime	4,521	4,000	5,000	4,000	4,000
8140	Liability & Workmen's Comp.	1,019	980	1,300	1,200	1,200
8141	Retirement Plans	3,280	4,580	6,030	5,200	5,200
8142	Life Insurance	123	160	240	200	200
8143	Medical Insurance	1,074	1,520	2,180	1,860	1,860
8144	Social Security	1,462	2,210	2,750	2,550	2,550
8150	Meal and Clothing Allowance	402	250	200	200	200
	Total	66,842	71,600	90,500	78,010	78,010
	<u>CONTRACTUAL</u>					
8236	School & Training Programs	90	-0-	1,000	1,000	1,000
8240	Administrative Overhead	6,261	4,565	6,000	5,670	5,670
8251	City Owned Vehicles or Eq. Rented	15,009	30,000	38,000	38,000	38,000
8252	Other Vehicles or Equip. Rented	4,496	3,654	5,200	5,200	5,200
8261	Repairs & Maint. - City Forces	4,200	1,100	500	500	500
8262	Other Repairs & Maintenance	43,845	213,000	272,000	272,000	272,000
	Total	73,901	252,319	322,700	322,370	322,370
	<u>SUPPLIES</u>					
8301	Materials	15,950	9,500	18,000	15,000	15,000
8304	Small Tools	212	500	1,000	800	800
	Total	16,162	10,000	19,000	15,800	15,800
	<u>OTHER CHARGES</u>					
8432	Contributions to Equip.& Supply	1,563	2,900	22,000	22,000	22,000
	<u>CAPITAL</u>					
8605	Machinery & Equipment	176	346	1,950	1,950	1,950
	<u>TOTAL OPERATING BUDGET</u>	158,644	337,165	456,150	440,130	440,130

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS	PAVED STREETS	1011.52			C376	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>Overtime</u> Necessary for patching and cracksealing high-traffic streets in the downtown area and main arterials which cannot be done during regular working hours.			5,000	4,000	4,000
8150	<u>Meals & Clothing Allowance</u> Meals provided per Union Contract for workmen required to start work two hours prior to regular shift.			200	200	200
8235	<u>School & Training Programs</u> Estimated cost to attend Heavy Equipment Training School for Apprentice and Trainees.			1,000	1,000	1,000
8240	<u>Administrative Overhead</u> Share of combined costs to Maintenance Administrative Section.			6,000	5,670	5,670
8251	<u>City Owned Vehicles or Equipment Rented</u> Slight increase based on rental rates established by Equipment and Supply Section			38,000	38,000	38,000
8252	<u>Other Vehicles or Equipment Rented</u> Coverall Rental for entire Maintenance Section Telephone Answer Service after working hours Rental of special equipment, as required			5,200	5,200	5,200
		3,780				
		420				
		<u>1,000</u>				
8261	<u>Repairs & Maintenance - City Forces</u> Repairs of motors, welding or other repairs, as needed			500	500	500
8262	<u>Other Repairs & Maintenance</u> Contracted Street Maintenance Repairs:					
	Asphalt Overlay			130,000		
	*Asphalt Paving			25,000		
	Curb Replacement			45,000		
	Sealcoat Program			65,000		
	Engineering Costs			5,000		
	Administrative Costs			<u>2,000</u>		
				<u>272,000</u>	272,000	272,000

*Paving of alley entrances, 25' long x 20' wide, in downtown area, estimated @ \$650. per entrance.

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE PAVED STREETS	ACCOUNT NUMBER 1011.52	COMMENTARY	D	PAGE C377
-----------------------------------	---------------------------------------	----------------------------------	-------------------	----------	---------------------

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301	<p><u>Materials</u> 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.</p>	18,000	15,000	15,000
8304	<p><u>Small Tools</u> Provides for purchase of small tools required on the job and replacement of various tools during the year.</p>	1,000	800	800
8432	<p><u>Contributions to Equipment & Supply</u> 1 - ASPHALT TANKER TRUCK with Burners, Steam Coils and Pump, 1300 gal. capacity, quick action gravity valve and spray bar cleaner</p> <p>To be used for making asphalt paving material in winter and 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 truck-driver towing the pugmill would be eliminated for a savings of 8 manhours, and 12 to 16 manhours more productivity per shift would result.</p> <p>1 - ASPHALT LAYDOWN MACHINE, TOW TYPE</p> <p>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.</p> <p>The State of Alaska has one of these machines which has proven so successful they are in the process of purchasing two additional units.</p>	17,000	17,000	17,000
		5,000	5,000	5,000
		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE PAVED STREETS	ACCOUNT NUMBER 1011.52	COMMENTARY	D	PAGE C378
----------------------------	--------------------------------	---------------------------	------------	---	--------------

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8605 <u>Capital: Machinery & Equipment</u>	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.

CITY OF ANCHORAGE

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

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	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							
Total	78,216	76,999	113,351	144,145	157,800	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 ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE UNPAVED STREETS		ACCOUNT NUMBER 1011.53		DETAIL		B	PAGE C380
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	61,696	66,600	70,000	60,480	60,480			
8120	Overtime	2,784	2,300	2,500	2,500	2,500			
8140	Liability & Workmen's Comp.	1,085	1,120	1,260	1,130	1,130			
8141	Retirement Plans	3,095	5,270	5,888	4,910	4,910			
8142	Life Insurance	132	180	232	190	190			
8143	Medical Insurance	1,048	1,750	2,662	1,790	1,790			
8144	Social Security	1,717	2,550	2,628	2,450	2,450			
	Total	71,557	79,770	85,170	73,450	73,450			
	<u>CONTRACTUAL</u>								
8240	Administrative Overhead	1,290	5,165	4,600	4,340	4,340			
8241	Interfund Charges	1,181	410	440	410	410			
8251	City Owned Vehicles or Equip. Rented	36,383	45,000	49,500	49,500	49,500			
8252	Other Vehicles or Equip. Rented	138	600	500	500	500			
8261	Repairs & Maint. - City Forces	100	200	600	600	600			
8262	Other Repairs & Maintenance	230	500	1,000	1,000	1,000			
	Total	39,322	51,875	56,640	56,350	56,350			
	<u>SUPPLIES</u>								
8301	Materials	2,354	12,000	15,000	15,000	15,000			
8304	Small Tools	118	500	600	600	600			
	Total	2,472	12,500	15,600	15,600	15,600			
	<u>CAPITAL</u>								
8605	Machinery & Equipment			390	390	390			
	<u>TOTAL OPERATING BUDGET</u>	113,351	144,145	157,800	145,790	145,790			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS	UNPAVED STREETS	1011.53			C381	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>Overtime</u> Slight increase over 1972 due to 1973 Union Wage Scale.			2,500	2,500	2,500
8240	<u>Administrative Overhead</u> Share of combined costs to Maintenance Administrative Section.			4,600	4,340	4,340
8241	<u>Interfund Charges</u> 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	<u>Other Vehicles or Equipment Rented</u> Rental of special equipment, if required.			500	500	500
8261	<u>Repairs and Maintenance - City Forces</u> To provide for various repairs including cutting barricade boards, welding iron parts, repairing traffic signs, and other repairs, as needed.			600	600	600
8262	<u>Other Repairs and Maintenance</u> Replace metal fencing, motor repairs, lawn seeding, saw replacement and repairs, and other.			1,000	1,000	1,000
8301	<u>Materials</u> Purchase of gravel, bituminous patching chips and oil, guard rails, posts, paint, safety helmets and vests, and other materials as required			15,000	15,000	15,000
						13,000
	Purchase of State approved traffic safety signs, barricades and flashers					<u>2,000</u>
8304	<u>Small Tools</u> Provides for purchase of tools required on the job and replacement of various small tools during the year.			600	600	600
8605	<u>Capital: Machinery & Equipment</u> 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 unavailable. Used for cutting guard rail and posts to size, cutting trees and miscellaneous other uses.			390	390	390

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE SNOW & ICE	ACCOUNT NUMBER 1011.54	SUMMARY	A	PAGE C382
----------------------------	-----------------------------	---------------------------	---------	---	--------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					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	X	X	X	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

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

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		SNOW & ICE		1011.54					C383
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	207,719	178,200	291,260	201,260	201,260			
8120	Overtime	12,540	13,000	14,000	13,000	13,000			
8140	Liability & Workmen's Comp.	3,582	3,010	4,630	3,860	3,860			
8141	Retirement Plans	15,029	14,100	21,529	16,690	16,690			
8142	Life Insurance	510	490	854	630	630			
8143	Medical Insurance	7,749	4,670	7,737	5,970	5,970			
8144	Social Security	7,251	6,830	12,840	8,280	8,280			
8150	Meal & Clothing Allowance	-0-	250	150	150	150			
	Total	254,380	220,550	353,000	249,840	249,840			
<u>CONTRACTUAL</u>									
8240	Administrative Overhead	100	14,015	14,840	14,010	14,010			
8251	City Owned Vehicles or Eq. Rented	167,650	173,200	209,200	189,200	189,200			
8252	Other Vehicles or Equip. Rented	207	1,000	300	300	300			
8254	Space Rental - City Buildings	-0-	2,000	2,160	2,160	2,160			
8261	Repairs & Maint. - City Forces	971	3,000	3,000	3,000	3,000			
8262	Other Repairs & Maintenance	57,393	72,000	50,000	50,000	50,000			
	Total	226,321	265,215	279,500	258,670	258,670			
<u>SUPPLIES</u>									
8301	Materials	19,470	52,000	71,000	66,000	66,000			
8304	Small Tools	529	800	2,000	1,000	1,000			
	Total	19,999	52,800	73,000	67,000	67,000			
<u>OTHER CHARGES</u>									
8432	Contributions to Equip. & Supply	48,441	36,100	290,300	159,570	159,570			
<u>CAPITAL</u>									
8605	Machinery & Equipment	-0-		750	750	750			
	<u>TOTAL OPERATING BUDGET</u>	549,141	574,665	996,550	735,830	735,830			

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE SNOW & ICE	ACCOUNT NUMBER 1011.54	COMMENTARY	D	PAGE C384
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>Overtime</u> Increase based on 1973 Union wage scale. Overtime dependent on weather conditions and number of snowfalls.		14,000	13,000	13,000
8240	<u>Administrative Overhead</u> Share of combined costs to Maintenance Administrative Section.		14,840	14,010	14,010
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on 1973 rental rates established by Equip. & Supply Sec.		209,200	189,200	189,200
8252	<u>Other Vehicles or Equipment Rented</u> Decrease from 1972 due to purchase of Bobcat Loader for unloading salt. For rental of special equipment, if needed.		300	300	300
8254	<u>Space Rental - City Buildings</u> Rental of salt shed in Maintenance yard. 8% increase over 1972 per Finance Director Memo 8/24/72.		2,160	2,160	2,160
8261	<u>Repairs and Maintenance - City Forces</u> Construction and repair of built-up boxes on 6 yd. trucks for snowhaul, fence repairs and other repairs as needed. 1972 costs reflect increase necessary.		3,000	3,000	3,000
8262	<u>Other Repairs and Maintenance</u> To provide for contracted equipment for period Jan. 1 through April 15, 1973, for emergency snow removal, including graders, dozer and snowhaul trucks. This figure is an estimate only, based on contracted equipment used first three months of 1972.		50,000	50,000	50,000
8301	<u>Materials</u> Purchase of salt for snow and ice control with allowance for possible price increase in 1973 59,000 Purchase of 2,000 C.Y. crushed sand to manufacture salt and sand mix for snow and ice control. Since 1967 we have had an exchange agreement with Anchorage Sand & Gravel to supply the City a total of 14,697 tons of crushed sand over a period of years. The supply will be depleted in 1972. It will be necessary to purchase sand in 1973 and thereafter. 12,000		71,000	66,000	66,000
8304	<u>Small Tools</u> 1972 costs indicate increase necessary.		2,000	1,000	1,000

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE SNOW & ICE	ACCOUNT NUMBER 1011.54	COMMENTARY	D	PAGE C385
-----------------------------------	------------------------------------	----------------------------------	-------------------	----------	---------------------

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8432 <u>Contributions to Equipment & Supply</u>			
<u>1 - D-7 BULLDOZER, EQUIPPED WITH "U" BLADE & HYSTER WINCH</u> To replace contracted dozer required to rent each snow season to keep our snow dumps clean. Contracted dozer costs for the 1971-72 snow season amounted to \$28,906, at a bid hourly rate of \$24. 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.	70,000	26,840 Lease/ Purchase 3 Year	26,840
<u>1 - LOADER & SNOWBLAST (PART)</u> This unit will replace two small snow blowers, 7 years old, which are not large enough to move or load snow efficiently and economically. This unit will also assist dozers in the clearing of snow dumps. The loader will be in the "Pool" during summer months for use of all departments.	61,000	23,380 Lease/ Purchase 3 Year	23,380
<u>3 - MOTOR GRADERS</u> To replace Contracted blades for plowing snow in residential areas, which have not been satisfactory or economical. With annexation of additional areas to the City, maintenance is 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.	81,000	31,050 Lease/ Purchase 3 Year	31,050

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE SNOW & ICE	ACCOUNT NUMBER 1011.54	COMMENTARY	D	PAGE C386
-----------------------------------	------------------------------------	----------------------------------	-------------------	----------	---------------------

8432 Contributions to Equipment & Supply (Continued)

6 - 12-YD. DUMP TRUCKS (PART)

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
---------------------------	---------------------------	-------------------------

77,400	77,400	77,400
--------	--------	--------

To replace two 10-Yd. and four 6-Yd. dump trucks which will reduce the cost of snowhaul considerably, viz:

	Truck Yardage	Hrly. Eqmt. Rate	Hrly. Oper.	Total Cost	Cost per Truck Yard
City	6 Yd.	\$6.50	\$8.50	\$15.00	\$2.50
City	12 Yd.	9.00	8.50	17.50	1.46
Contractor	12 Yd.	23.00	Incl.	23.00	1.92

Traffic congestion will be reduced up to 50% in residential areas and at snow dumps by using 12-Yd. trucks. This will decrease the many complaints we receive on noise pollution from residents.

The trucks will be "Pool" equipment during summer months and available to all City departments.

1 - MOBILE RADIO UNIT

900	900	900
-----	-----	-----

To replace radio installed in Street Maintenance Sedan #742 transferred to Assistant City Manager. For installation in one of the salt & sand trucks purchased in 1972, for communication in the field.

<u>290,300</u>	159,570	159,570
----------------	---------	---------

8605 Capital: Machinery & Equipment

750	750	750
-----	-----	-----

1 - PORTABLE 4000 WATT GENERATOR

Required for snow dump illumination and emergency lighting and power in the field. Also will be used when steam-thawing storm drains.

CITY OF ANCHORAGE

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

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					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	-0-	2,458	-0-	-0-	-0-	-0-	-0-
	104,955	124,001	147,998	229,795	284,840	270,600	270,600
Less Interfund Charges	X	X	X	X	X	X	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

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

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE STREET CLEANING		ACCOUNT NUMBER 1011.55		DETAIL		B	PAGE C388
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	67,595	76,200	115,440	105,440	105,440			
8120	Overtime	1,341	500	1,000	1,000	1,000			
8140	Liability & Workmen's Comp.	1,158	1,290	2,266	1,920	1,920			
8141	Retirement Plans	5,849	6,030	10,562	8,290	8,290			
8142	Life Insurance	157	210	418	330	330			
8143	Medical Insurance	1,346	2,000	3,793	3,130	3,130			
8144	Social Security	2,086	2,890	4,821	4,280	4,280			
	Total	79,532	89,120	138,300	124,390	124,390			
<u>CONTRACTUAL</u>									
8224	Water	1,843	4,000	4,800	4,800	4,800			
8225	Refuse	14,296	800	1,000	1,000	1,000			
8240	Administrative Overhead	-0-	5,875	5,940	5,610	5,610			
8251	City Owned Vehicles or Eq. Rented	51,672	87,270	110,000	110,000	110,000			
8261	Repairs & Maint. - City Forces	185	500	500	500	500			
8262	Other Repairs & Maintenance	210	50	200	200	200			
8270	Travel	-0-		600	600	600			
	Total	68,206	98,495	123,040	122,710	122,710			
<u>SUPPLIES</u>									
8301	Materials	205	1,350	2,000	2,000	2,000			
8304	Small Tools	55	300	500	500	500			
	Total	260	1,650	2,500	2,500	2,500			
<u>OTHER CHARGES</u>									
8432	Contributions to Equip.& Supply	-0-	40,530	21,000	21,000	21,000			
	<u>TOTAL OPERATING BUDGET</u>	147,998	229,795	284,840	270,600	270,600			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS	STREET CLEANING	1011.55			C389	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>Overtime</u> 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	<u>Water</u> 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	<u>Refuse</u> 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	<u>Administrative Overhead</u> Share of combined costs to Maintenance Administrative Section.			5,940	5,610	5,610
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on equipment rates established by Equip. & Supply Section.			110,000	110,000	110,000
8261	<u>Repairs and Maintenance - City Forces</u> Welding and other repairs, as needed.			500	500	500
8262	<u>Other Repairs and Maintenance</u> Rental of special equipment, as required.			200	200	200
8270	<u>Travel</u> 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	<u>Materials</u> 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

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE STREET CLEANING	ACCOUNT NUMBER 1011.55	COMMENTARY	D	PAGE C389A
-----------------------------------	---	----------------------------------	-------------------	----------	----------------------

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8304	<u>Small Tools</u> 1972 costs reflect increase necessary due to higher costs of shovels, push brooms, hand brooms, rags, and other small tools.	500	500	500
8432	<u>Contributions to Equipment & Supply</u> 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.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	DUST CONTROL	1011.56			C390

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED 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-
	17,526	14,376	8,091	24,905	27,100	18,340	18,340
Less Interfund Charges	X	X	X	X	X	X	X
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

Minimul

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		DUST PREVENTION		1011.56					C391
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	1,525	8,500	7,500	5,500	5,500			
8140	Liability & Workmen's Comp.	25	140	182	100	100			
8141	Retirement Plans	19	670	852	440	440			
8142	Life Insurance	3	30	34	20	20			
8143	Medical Insurance	20	220	304	160	160			
8144	Social Security	45	340	296	220	220			
	Total	1,637	9,900	9,168	6,440	6,440			
	<u>CONTRACTUAL</u>								
8240	Administrative Overhead	-0-	1,045	632	600	600			
8251	City Owned Vehicles or Eq. Rented	1,282	2,760	3,000	3,000	3,000			
8261	Repairs & Maint. - City Forces	-0-	100	100	100	100			
8262	Other Repairs and Maintenance	-0-	100	100	100	100			
	Total	1,282	4,005	3,832	3,800	3,800			
	<u>SUPPLIES</u>								
8301	Materials	5,112	11,000	14,000	8,000	8,000			
8304	Small Tools	60		100	100	100			
	Total	5,172	11,000	14,100	8,100	8,100			
	<u>TOTAL OPERATING BUDGET</u>	8,091	24,905	27,100	18,340	18,340			

CITY OF ANCHORAGE

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

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8240	<u>Administrative Overhead</u> Share of combined costs to Maintenance Administrative Section.	632.	600	600
8251	<u>City Owned Vehicles or Equipment Rented</u> Slight increase in rental rates as established by Equipment & Supply Section.	3,000.	3,000	3,000
8261	<u>Repairs & Maintenance - City Forces</u> To provide for welding, hoses, fittings, etc., as required.	100.	100	100
8262	<u>Other Repairs and Maintenance</u> Pump parts, Fittings, and other as required.	100.	100	100
8301	<u>Materials</u> 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	<u>Small Tools</u> Purchase of small tools, hoses, etc., as required.	100.	100	100

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE STORM DRAINAGE	ACCOUNT NUMBER 1011.57	SUMMARY	A	PAGE C393
-----------------------------------	--	----------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					REQUEST	RECOMMEND	APPROVED
Personal Services	37,755	42,824	66,490	69,450	78,600	72,150	72,150
Contractural	18,636	16,906	24,031	33,825	36,400	36,140	36,140
Supplies	817	1,480	1,943	3,300	4,300	4,300	4,300
Other Costs	-0-	-0-	11,800	4,900	9,000	9,000	9,000
Capital Outlay	-0-	-0-	-0-	-0-	700	700	700
	57,208	61,210	104,264	111,475	129,000	122,290	122,290
Less Interfund Charges	X	X	X	X	X	X	X
Total	57,208	61,210	104,264	111,475	129,000	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 drains through power-vacuuming and repairs and replacement of catch basins and culverts during the summer season.

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 OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		STORM DRAINAGE		1011.57					C394
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	52,032	54,800	61,000	56,000	56,000			
8120	Overtime	6,183	5,500	7,000	6,000	6,000			
8140	Liability & Workmen's Comp.	977	930	1,091	1,120	1,120			
8141	Retirement Plans	3,899	4,330	5,075	4,830	4,830			
8142	Life Insurance	123	150	201	170	170			
8143	Medical Insurance	1,033	1,440	1,826	1,660	1,660			
8144	Social Security	2,243	2,100	2,307	2,270	2,270			
8150	Meal & Clothing Allowance	-0-	200	100	100	100			
	Total	66,490	69,450	78,600	72,150	72,150			
	<u>CONTRACTUAL</u>								
8224	Water	267	1,000	400	400	400			
8240	Administrative Overhead	-0-	4,425	4,600	4,340	4,340			
8251	City Owned Vehicles or Eq. Rented	23,441	27,100	30,000	30,000	30,000			
8252	Other Vehicles or Eq. Rented	-0-	500	500	500	500			
8261	Repairs & Maint. - City Forces	177	300	400	400	400			
8262	Other Repairs & Maintenance	146	500	500	500	500			
	Total	24,031	33,825	36,400	36,140	36,140			
	<u>SUPPLIES</u>								
8301	Materials	1,873	3,000	4,000	4,000	4,000			
8304	Small Tools	70	300	300	300	300			
	Total	1,943	3,300	4,300	4,300	4,300			
	<u>OTHER CHARGES</u>								
8432	Contributions to Equip. & Supply	11,800	4,900	9,000	9,000	9,000			
	<u>CAPITAL</u>								
8605	Machinery & Equipment	-0-	-0-	700	700	700			
	<u>TOTAL OPERATING BUDGET</u>	104,264	111,475	129,000	122,290	122,290			

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE STORM DRAINAGE	ACCOUNT NUMBER 1011.57	COMMENTARY	D	PAGE C395
-----------------------------------	--	----------------------------------	-------------------	----------	---------------------

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>Overtime</u> 1972 costs and increase in Union wage scale in 1973 reflects increase necessary. Emergency steam-thawing of drains and glaciers to prevent flooding conditions requires crews to work at all hours during freeze and thaw cycles in the winter and spring seasons, dependent on weather conditions.	7,000	6,000	6,000
8224	<u>Water</u> 1972 costs reflect decrease this year. Hydrant usage paid to Water Utility for Vac-All and flusher trucks	400	400	400
8240	<u>Administrative Overhead</u> Share of combined costs to Maintenance Administrative Section.	4,600	4,340	4,340
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on 1973 rates established by Equip. & Supply Section.	30,000	30,000	30,000
8252	<u>Other Vehicles or Equipment Rented</u> Monthly rental of acetylene tanks, Rental of Railway R/W's, Pumps and other equipment, as required.	500	500	500
8261	<u>Repairs & Maintenance - City Forces</u> Cutting pipe, welding, repairs of cast iron grates and other repairs as required.	400	400	400
8262	<u>Other Repairs and Maintenance</u> Repairs to catch basins and culverts, as required.	500	500	500
8301	<u>Materials</u> Increase in cost of catch basins, culvert pipe, hoses, fittings, rubber boots and gloves, and other materials.	4,000	4,000	4,000
8304	<u>Small Tools</u> Miscellaneous small tools and replacement of tools during the year, as required.	300	300	300

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	STORM DRAINAGE	1011.57			C396

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8432	<u>Contributions to Equipment & Supply</u>			
	<u>1 - TRUCK CAB AND CHASSIS</u>	9,000	9,000	9,000
	To replace chassis under Boiler Truck #26. This chassis is a 1957 International which was retired from Refuse Utility and a boiler mounted in 1964. The cost to repair the truck chassis to meet the new O.S.H.A. Safety Requirements exceeds the value of the truck.			
8605	<u>Machinery & Equipment</u>			
	<u>2 - METAL DETECTORS, PLATTER TYPE</u>	700	700	700
	We presently have two metal detectors for use with four boilers used to locate manholes, catch basins and culverts. During winter freeze and thaw cycles and spring breakup, all four boilers are used round-the-clock to prevent flooding and icing conditions. The two additional metal detectors will provide one unit for each boiler, thus eliminating lost time due to joint use of present two detectors by four crews.			

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE STATE OF ALASKA	ACCOUNT NUMBER 1011.61	SUMMARY	A	PAGE C397
-----------------------------------	---	----------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					REQUEST	RECOMMEND	APPROVED
Personal Services	34,559	47,584	67,382	62,200	86,850	87,260	76,770
Contractural	44,096	58,423	97,560	104,950	113,350	113,110	113,110
Supplies	20,168	34,195	38,400	38,000	41,800	41,800	41,800
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	98,823	140,202	203,342	205,150	242,000	242,170	231,680
Less Interfund Charges	X	X	X	X	X	X	X
Total	98,823	140,202	203,342	205,150	242,000	242,170	231,680

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.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		STATE OF ALASKA		1011.61					C398
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	53,621	49,000	69,000	69,000	59,750			
8120	Overtime	5,905	5,200	6,000	6,000	6,000			
8140	Liability & Workmen's Comp.	986	830	1,231	1,350	1,180			
8141	Retirement Plans	3,547	3,880	5,729	5,840	5,840			
8142	Life Insurance	115	130	227	220	190			
8143	Medical Insurance	1,151	1,280	2,060	2,050	1,540			
8144	Social Security	2,057	1,880	2,603	2,800	2,270			
	Total	67,382	62,200	86,850	87,260	76,770			
	<u>CONTRACTUAL</u>								
8224	Water	410	1,200	1,000	1,000	1,000			
8240	Administrative Overhead	-0-	3,865	4,350	4,110	4,110			
8251	City Owned Vehicles or Eq. Rented	71,469	81,385	86,000	86,000	86,000			
8261	Repairs & Maint. - City Forces	4,992	500	2,000	2,000	2,000			
8262	Other Repairs & Maintenance	20,689	18,000	20,000	20,000	20,000			
	Total	97,560	104,950	113,350	113,110	113,110			
	<u>SUPPLIES</u>								
8301	Materials	38,400	38,000	41,800	41,800	41,800			
	<u>TOTAL OPERATING BUDGET</u>	203,342	205,150	242,000	242,170	231,680			
		=====		=====		=====			

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE REIMBURSABLE WORK ORDERS	ACCOUNT NUMBER 1011.62	SUMMARY	A	PAGE C400
-----------------------------------	--	----------------------------------	----------------	----------	---------------------

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	18,713	16,190	16,493	25,150	31,300	31,420	31,420
Contractual	12,876	12,732	6,649	16,970	22,400	22,270	22,270
Supplies	1,768	1,220	7,203	3,500	6,000	6,000	6,000
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	33,357	30,142	30,345	45,620	59,700	59,690	59,690
Less Interfund Charges	X	X	X	X	X	X	X
Total	33,357	30,142	30,345	45,620	59,700	59,690	59,690

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".

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		REIMBURSABLE WORK ORDERS		1011.62					C401
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	11,615	21,000	25,000	25,000	25,000			
8120	Overtime	3,445	800	2,000	2,000	2,000			
8140	Liability & Workmen's Comp.	177	360	442	490	490			
8141	Retirement Plans	658	1,590	2,080	2,100	2,100			
8142	Life Insurance	28	60	82	80	80			
8143	Medical Insurance	272	540	749	740	740			
8144	Social Security	298	800	947	1,010	1,010			
	Total	16,493	25,150	31,300	31,420	31,420			
	<u>CONTRACTUAL</u>								
8240	Administrative Overhead	-0-	2,370	2,400	2,270	2,270			
8251	City Owned Vehicles or Eq. Rented	5,500	4,400	7,000	7,000	7,000			
8252	Other Vehicles or Equip. Rented	128	700	1,000	1,000	1,000			
8261	Repairs & Maint. - City Forces	52	300	1,000	1,000	1,000			
8262	Other Repairs & Maintenance	969	9,200	11,000	11,000	11,000			
	Total	6,649	16,970	22,400	22,270	22,270			
	<u>SUPPLIES</u>								
8301	Materials	7,203	3,500	6,000	6,000	6,000			
	<u>TOTAL OPERATING BUDGET</u>	30,345	45,620	59,700	59,690	59,690			

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE REIMBURSABLE WORK ORDERS	ACCOUNT NUMBER 1011.62	COMMENTARY	D	PAGE C402
----------------------------	---	---------------------------	------------	---	--------------

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8262 <u>Other Repairs and Maintenance</u>			
Sidewalk Replacement	10,000		
Other Repairs, as required	<u>1,000</u>		
	11,000	11,000	11,000

CITY OF ANCHORAGE

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

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	54,537	80,518	115,351	85,035	112,100	112,760	112,760
Contractual	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	X 91,472	X 132,664	X 214,766	X 163,450	X 201,838	X 202,230	X 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

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

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE INTERFUND WORK ORDERS	ACCOUNT NUMBER 1011.63	COMMENTARY	D	PAGE C405
----------------------------	--	---------------------------	------------	---	--------------

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

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Merrill Field	1011.70			C406

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	35,767	42,813	47,596	46,200	55,600	45,670	49,680
Contractual	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	X	X	X
Total	67,647	103,039	87,406	98,480	112,880	91,370	95,380

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		MERRILL FIELD		1011.70					C407
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	41,655	39,080	47,380	38,410	42,040			
8120	Overtime	535	1,000	1,000	600	600			
8140	Liability & Workmen's Comp.	688	600	850	700	760			
8141	Retirement	2,187	2,410	2,410	2,410	2,410			
8142	Life Insurance	95	120	110	110	110			
8143	Medical Insurance	882	1,595	1,690	1,690	1,690			
8144	Social Security (FICA)	1,554	1,395	2,160	1,750	2,070			
	Total	47,596	46,200	55,600	45,670	49,680			
	<u>Contractual</u>								
8221	Telephone, Telegraph, Switchboard	561	580	630	630	630			
8241	Interfund Charges	1,040	410	790	410	410			
8251	City Owned Vehicle/Equip. Rental	9,398	8,700	9,500	9,500	9,500			
8252	Other Vehicle/Equip. Rental	10,870	100	100	100	100			
8254	Space Rental-City Buildings	15,770	18,240	19,700	18,470	18,470			
8255	Land & Buildings Leased	-0-	10,870	10,870	10,870	10,870			
8261	Repairs & Maint.-City Forces	611	2,000	2,700	2,700	2,700			
8262	Other Repairs & Maintenance	18	9,600	8,300	300	300			
8270	Travel	-0-	700	700	-0-	-0-			
	Total	38,268	51,200	53,290	42,980	42,980			
	<u>Supplies</u>								
8301	Materials	532	1,000	1,720	1,000	1,000			
8302	Janitorial Supplies	21	-0-	-0-	-0-	-0-			
8303	Office Supplies & Postage	78	30	30	30	30			
8304	Small Tools	24	50	100	50	50			
	Total	655	1,080	1,850	1,080	1,080			
	<u>Capital</u>								
8605	Machinery & Equipment	887	-0-	2,140	1,640	1,640			
	Total Operating Budget	87,406	98,480	112,880	91,370	95,380			

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MERRILL FIELD	ACCOUNT NUMBER 1011.70	PERSONNEL	C	PAGE C408
-----------------------------------	---------------------------------------	----------------------------------	------------------	----------	---------------------

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
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
<u>New Position</u>									
Maint. Man I	17	725-884		1	8,970	0	-0-	1/2	3,625
Subtotal				1	8,970	0	-0-	1/2	3,625
Less 0% Vacancy Rate									
TOTAL			3 1/10	3 1/10	47,382	3 1/10	38,412	3 1/2	42,037

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MERRILL FIELD	1011.70			C409

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - Salaries - New position: Maint. Man I Airport is operated seven (7) days a week. The new position is requested because of increase in workload. The new man will have week days off and will be available when the only other maintenance man is on leave or sick.	8,970	-0-	3,625
8262 - Other Repairs and Maintenance - Office machines and regulator repair; beacon and wind-tee repair. Taxiway repair	300 8,000	300	300
8301 - Materials - Cleaners; propane oxygen and acetylene refill; vehicle gas and oil; paint; lumber and nails; bolts, nuts, and gaskets; 12v and radio batteries; work gloves and boots; lawn mower, sweeper parts; signs. Runway light fixtures and bulbs. Major increase in this account is for above fixtures; the manufacturer's price has doubled.	1,720	1,000	1,000
8261 - Repairs and Maint. - City Forces - Sanding runways City Shop Oiling Crack Sealing Strype Paint	500 200 400 1,000 600 <u>2,700</u>	500 200 400 1,000 600 <u>2,700</u>	500 200 400 1,000 600 <u>2,700</u>
8605 - Machinery and Equipment - Air Compressor and Spray Gun Radio Front End Plow Chain Saw Hydrolic Jack	500 550 850 180 55 <u>2,135</u>	-0- 550 850 180 55 <u>1,635</u>	-0- 550 850 180 55 <u>1,635</u>