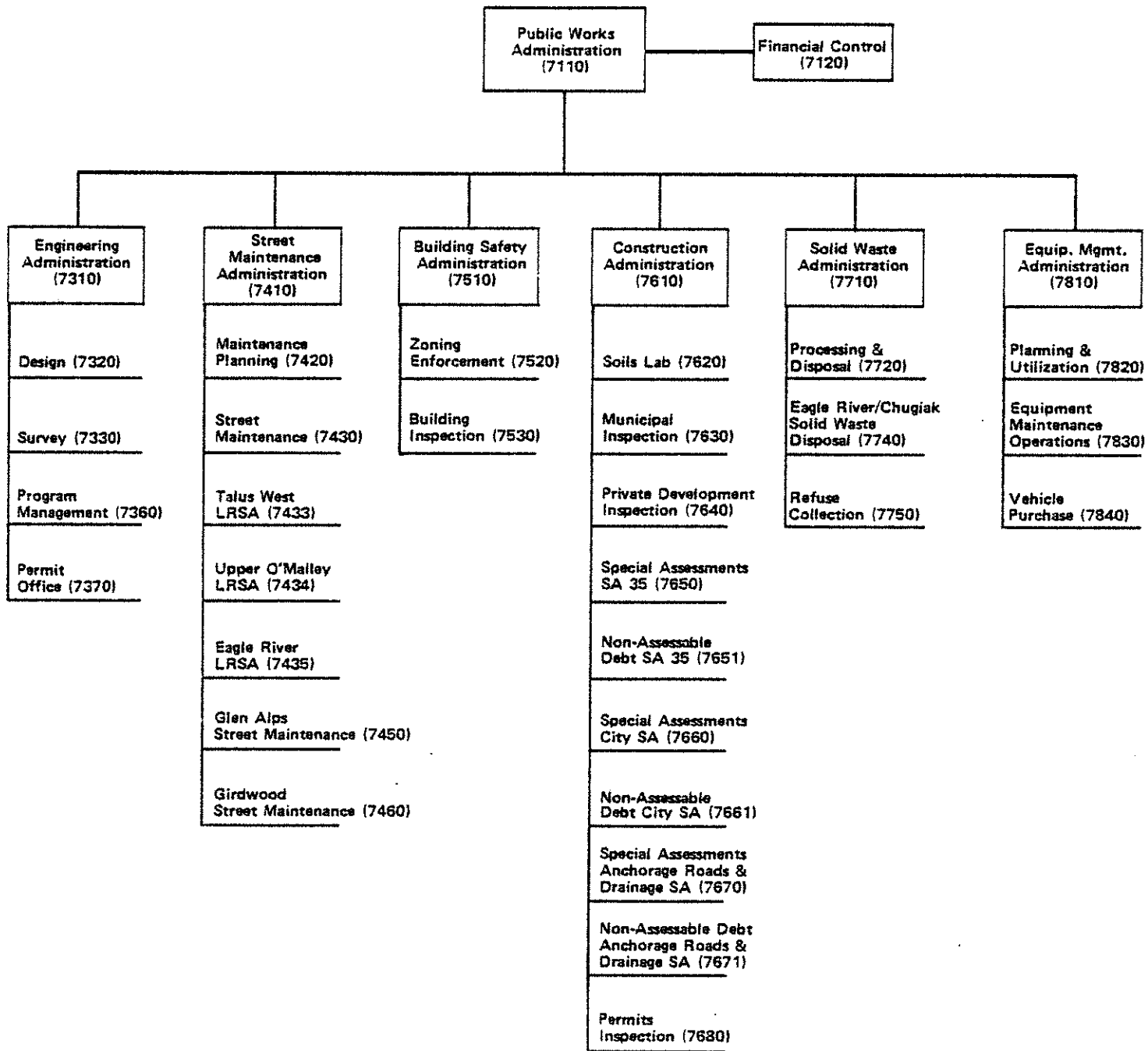


**ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS.**



DEPARTMENT OF PUBLIC WORKS

The Department of Public Works manages the Municipality's street, drainage and equipment maintenance functions; provides collection and disposal of solid waste in the Anchorage area; monitors compliance with the uniform building codes, land use, and street use ordinances; and administers subdivision agreements and contracting procedures.

Public Works Administration - This division provides executive management of the department; implements Public Works related provisions for the Municipal Charter, Municipal Code and Municipal Policy; and acts as the Municipal project manager for major construction projects. The Project 80s community and economic development improvements will require major efforts in 1981.

Engineering - The Engineering Division provides architectural and engineering services for capital projects, reviews private development plans, administers the road and sewer improvement district programs, and administers the Municipality's one-stop permit center. This division has been expanded to accommodate the increased Capital Improvement Program.

Construction - This division provides the Municipality's construction contract administration, including quality control, inspection and material testing on Municipal capital improvement projects; administers the subdivision agreement process; and performs right-of-way permit inspections.

Street Maintenance - This division provides year-round maintenance, including: snow plowing, snow removal, sweeping, patching, blading, oiling, grading, and cleaning approximately 500 miles of streets and 150 miles of storm drains within the Anchorage Roads and Drainage Service Area and administers five smaller road service areas. The maintenance responsibilities within the Anchorage Roads and Drainage Service area have increased in the past few years as a result of the Municipality's Capital Improvement Program and annexations. Increased 1981 street maintenance funding will allow the division to maintain additional miles of road and storm drain and at the same time increase the overall level of maintenance. Increased services will include snow hauling, alley maintenance, underground storm drain maintenance and brush control.

Equipment Management - This division is responsible for fleet management and maintenance of the Municipality's mobile equipment including police vehicles, heavy equipment, administrative-use vehicles, and special purpose vehicles. The division provides major, minor and emergency repairs through a combination of in-house and contract maintenance capability. In addition, the division contracts for bulk fuel purchases and operates a fueling station for Municipal vehicles.

Building Safety - Building Safety Division conducts architectural and engineering plan review and field inspection of all new building construction, additions, remodels, and existing construction to ensure compliance with the uniform building, plumbing, mechanical and electrical codes. In addition, this division administers the Zoning Ordinance.

Solid Waste - This division processes solid waste generated in the Municipality by shredding and/or land filling. The division also provides residential and commercial customers with non-tax supported refuse collection services.

DEPARTMENT

Public Works

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7110	Administration	114,540	144,400	196,130	196,130	196,130
7120	Financial Control	102,530	120,880	130,350	130,350	130,350
7210	Public Services - Administration	117,430	-0-	-0-	-0-	-0-
7230	Project Control	150,290	-0-	-0-	-0-	-0-
7240	Project Development	267,700	-0-	-0-	-0-	-0-
7310	Engineering - Administration	65,080	216,620	281,190	281,190	281,190
7320	Design	798,620	1,078,280	1,098,500	1,088,910	1,088,910
7330	Survey	968,150	1,371,270	1,406,430	1,383,430	1,383,430
7360	Program Management	-0-	436,480	432,600	432,600	432,600
7370	Permit Office	-0-	-0-	123,710	123,710	123,710
7410	Street Maintenance- Administration	120,880	114,360	114,060	114,060	114,060
7420	Maintenance Planning	-0-	95,670	172,530	172,530	172,530
7430	Street Maintenance	4,661,820	5,544,630	6,700,860	6,667,260	6,667,260
7433	Talus West Limited Road Service Area	-0-	13,650	20,890	20,890	20,890
7434	Upper O'Malley Limited Road Service Area	-0-	35,020	67,400	67,400	67,400
7435	Eagle River Limited Road Service Area	-0-	15,240	55,380	55,380	55,380
7450	Glen Alps Street Maintenance	44,070	55,660	60,000	60,000	90,840
7460	Girdwood Street Maintenance	20,780	34,560	34,560	34,560	36,620
7510	Building Safety Admin- istration	96,210	151,130	155,150	155,150	155,150
7520	Zoning Enforcement	242,410	321,620	361,640	358,740	358,740

COMMENTARY

DEPARTMENT

Public Works

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7530	Building Inspection	965,100	1,039,110	1,127,790	1,119,010	1,119,010
7610	Construction - Administration	222,540	286,940	302,310	302,310	302,310
7620	Soils Lab	187,500	254,040	255,620	255,620	255,620
7630	Municipal Inspection	793,900	1,149,600	1,035,160	1,029,100	1,029,100
7640	Private Development Inspection	258,330	418,960	460,130	460,130	460,130
7650	Special Assessments - Service Area 35	232,880	444,290	380,700	380,700	380,700
7651	Non-Assessable Debt-Service Area 35	-0-	2,014,000	1,988,190	1,988,190	1,988,190
7660	Special Assessments - City Service Area	352,210	798,740	682,470	682,470	682,470
7661	Non-Assessable Debt-City Service Area	-0-	2,250,400	1,997,470	1,997,470	1,997,470
7670	Special Assessments - Anchorage Roads and Drainage Service Area	182,720	283,200	843,450	843,450	843,450
7671	Non-Assessable Debt-Anchorage Roads and Drainage Service Area	-0-	986,120	2,607,740	2,607,740	2,607,740
7680	Permits Inspection	203,930	249,030	296,980	296,980	296,980
7710	Solid Waste - Administration	77,140	85,580	97,570	97,570	97,570
7720	Processing and Disposal	968,610	2,056,330	2,705,320	2,598,810	2,598,810
7740	Eagle River/Chugiak Solid Waste Disposal	21,420	106,320	155,400	122,660	122,660
7750	Refuse Collection	1,812,860	2,098,160	2,347,660	2,335,620	2,335,620
7810	Equipment Management Administration	-0-	100,740	115,770	115,770	115,770

COMMENTARY

DEPARTMENT						
Public Works						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7820	Planning and Utilization	-0-	123,900	161,790	148,960	148,960
7830	Equipment Maintenance Operations	4,703,450	4,820,020	5,335,470	5,188,980	5,188,980
7840	Vehicle Purchase	182,850	234,110	289,330	272,920	272,920
	Direct Organization Cost	18,935,950	29,549,060	34,597,700	34,186,750	34,219,650
	Add Intragovernmental Charges	9,192,830	10,886,390	12,465,630	11,715,360	11,858,410
	Total Departmental Cost	28,128,780	40,435,450	47,063,330	45,902,110	46,078,060
	Less Intragovernmental Charges	10,005,440	12,751,910	13,888,290	13,440,320	13,503,580
	Function Cost	18,123,340	27,683,540	33,175,040	32,461,790	32,574,480
	Less Revenues	10,751,760	14,544,100	16,999,180	19,597,760	19,603,860
	Gross Local Tax	7,371,580	13,139,440	16,175,860	12,864,030	12,970,620
	Less Enterprise (Profits)/Losses	(258,920)	(65,260)	336,440	262,820	261,320
	Net Tax Cost	7,630,500	13,204,700	15,839,420	12,601,210	12,709,300

COMMENTARY

DEPT. Public Works	UNIT NO. 7000	DIV. Administration	UNIT NO. 7100	SEC. Administration	UNIT NO. 7110
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MISSION

To direct and coordinate the activities of the Public Works Department to insure responsive, timely, and cost effective services in the areas of engineering, construction, building safety, zoning enforcement, street maintenance, solid waste, and equipment management by proper use of budgeted resources and in compliance with the Mayor's goals.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Director, one Principal Administrative Officer, and one Secretary to set departmental goals and priorities, establish a departmental work program and direct and coordinate the activities of the department.

WORKLOAD 350 employees	WORK ACTIVITIES Establish departmental goals and priorities Direct and coordinate activities	SERVICE PRODUCTS/OUTCOME Departmental Work Program
Three limited road service areas	Provide assistance for Board of Supervisors	Three limited road service area contracts
1,080 requests for information	Research, prepare, and coordinate	1,080 responses to requests
72 divisional monthly reports	Prepare and consolidate reports	12 monthly departmental activity reports
500 requests for typing	Type, file, and mail	700 typed pages
120 Assembly Memorandums	Prepare, type, and coordinate	118 approved Assembly Memorandums
Project 80's	Administer construction management contracts for Project 80's	Construction of Project 80's facilities

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of employees	357	350	350
Number of limited road maintenance service areas	0	3	3
Number of Assembly Memorandums	110	120	120
Number of monthly reports by divisions	0	72	72
Number of phone calls	9,500	9,500	9,180

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administration	7100	Administration	7110	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	106,950	140,610	162,610	162,610	162,610
2000	Supplies	50	200	220	220	220
3000	Other Services & Charges	6,950	3,400	32,690	32,690	32,690
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	590	190	610	610	610
DIRECT ORGANIZATIONAL COST		114,540	144,400	196,130	196,130	196,130
6000	Intragovernmental Charges	25,710	35,140	44,910	63,720	63,740
BUDGET UNIT COST		140,250	179,540	241,040	259,850	259,870
7000	Intragovernmental Revenue	140,240	179,540	241,040	259,850	259,870
FUNCTION COST		10	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	10	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		10	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Public Works Director	22E	1	1	1	1
	Principal Administrative Officer	16N F	1	1	1	1
	Senior Office Associate	10N F	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Administration	7100	Financial Control	7120
MISSION					
To supervise and insure the accuracy of all financial detail for the Department of Public Works.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Senior Administrative Officer, one Accountant, and one Junior Accountant provide financial support for all of Public Works.					
WORKLOAD	WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME		
100 cost centers	Prepare documents for closing cost centers		Timely closures reduce capitalized interest		
1,800 pieces of capital equipment	Take Physical inventory		Accountability for all capital equipment		
Operating and capital budgets	Coordinate budget preparation and prepare budget transfers		Coordination and administration of budgets for 28 sections		
Payroll and personnel files for 160 employees	Process time cards bi-weekly, maintain current personnel files		Timely paychecks and current personnel records		
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Number of cost center closures	78	100	100		
Number of pieces of equipment accounted for	1,600	1,800	1,800		
Number of employee records maintained	160	160	160		
Number of journal entries processed	253	225	250		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administration	7100	Financial Control	7120	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	101,300	117,400	127,330	127,330	127,330
2000	Supplies	-0-	300	300	300	300
3000	Other Services & Charges	1,230	2,300	1,420	1,420	1,420
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	880	1,300	1,300	1,300
DIRECT ORGANIZATIONAL COST		102,530	120,880	130,350	130,350	130,350
6000	Intragovernmental Charges	10,920	17,590	12,390	18,030	17,290
BUDGET UNIT COST		113,450	138,470	142,740	148,380	147,640
7000	Intragovernmental Revenue	112,670	138,470	142,740	148,380	147,640
FUNCTION COST		780	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	780	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	780	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		780	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N F	1	1	1	1
	Accountant	13 C-D	1	1	1	1
	Junior Accountant	12 F	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Administration	7210	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	91,180	Unit was deleted in 1980			
2000	Supplies	18,540				
3000	Other Services & Charges	7,710				
4000	Debt Service	-0-				
5000	Capital Outlay	-0-				
DIRECT ORGANIZATIONAL COST		117,430				
6000	Intragovernmental Charges	34,840				
BUDGET UNIT COST		152,270				
7000	Intragovernmental Revenue	152,270				
FUNCTION COST		-0-				
Local Revenue:						
	Taxes Other Than Property	-0-				
	Licenses and Permits	-0-				
	Fines and Forfeitures	-0-				
	Charges for Services	-0-				
	Other Local Revenue	-0-				
	Total Local Revenue	-0-				
	State Revenue	-0-				
	Federal Revenue	-0-				
	Fund Balance Appropriated	-0-				
TOTAL REVENUES		-0-				
LOCAL TAXES REQUIRED		-0-				
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL						

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Control	7230	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	144,830	Unit was deleted in 1980			
2000	Supplies	120				
3000	Other Services & Charges	1,970				
4000	Debt Service	-0-				
5000	Capital Outlay	3,370				
DIRECT ORGANIZATIONAL COST		150,290				
6000	Intragovernmental Charges	20,240				
BUDGET UNIT COST		170,530				
7000	Intragovernmental Revenue	170,360				
FUNCTION COST		170				
Local Revenue:						
	Taxes Other Than Property	-0-				
	Licenses and Permits	140				
	Fines and Forfeitures	-0-				
	Charges for Services	30				
	Other Local Revenue	-0-				
	Total Local Revenue	170				
	State Revenue	-0-				
	Federal Revenue	-0-				
	Fund Balance Appropriated	-0-				
TOTAL REVENUES		170				
LOCAL TAXES REQUIRED		-0-				
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL						

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Development	7240	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	258,040	Unit was deleted in 1980			
2000	Supplies	100				
3000	Other Services & Charges	8,260				
4000	Debt Service	-0-				
5000	Capital Outlay	1,300				
DIRECT ORGANIZATIONAL COST		267,700				
6000	Intragovernmental Charges	33,260				
BUDGET UNIT COST		300,960				
7000	Intragovernmental Revenue	300,960				
FUNCTION COST		-0-				
Local Revenue:						
	Taxes Other Than Property	-0-				
	Licenses and Permits	-0-				
	Fines and Forfeitures	-0-				
	Charges for Services	-0-				
	Other Local Revenue	-0-				
	Total Local Revenue	-0-				
	State Revenue	-0-				
	Federal Revenue	-0-				
	Fund Balance Appropriated	-0-				
TOTAL REVENUES		-0-				
LOCAL TAXES REQUIRED		-0-				
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL						

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Engineering	7300	Administration	7310
MISSION					
To insure that the public and other Municipal agencies receive responsive and efficient professional engineering, architectural, and survey services, including the administration of a central permit office.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Municipal Engineer, one Principal Administrative Officer, one Senior Office Associate, and four Senior Office Assistants to administer Design and Survey Sections handling approximately \$30 million in capital projects; to administer the operation of a One-Stop Permit Office that issues required Municipal permits for most activities; to oversee the review and approval of plans for private development throughout the Municipality; and to provide clerical support for the Engineering Division.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
Estimated \$30 million in capital projects		Prepare Capital Improvement Program; develop Capital Improvement Program projects into construction contracts; solicit architect/engineer proposals; negotiate and administer architect/engineer agreements; petition for various improvement districts		Approved Capital Improvement Program document; estimated \$30 million in capital projects awarded as construction contracts; estimated 25 road and sewer improvement districts formed	
60 employees		Approve work schedules and priorities; evaluate employee performance		A project work schedule; 60 employee evaluations	
CHANGES FROM CURRENT LEVEL					
No change in basic functions, but it is anticipated that there will be a small increase in both workload and output. Increased one position for additional Capital Improvement Project workload.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Dollars in construction contracts awarded		\$6.6 million	\$24.5 million	\$30 million	
Number of improvement districts formed		14	20	25	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Administration	7310	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	63,650	175,090	230,120	230,120	230,120
2000	Supplies	50	14,140	14,000	14,000	14,000
3000	Other Services & Charges	1,380	27,390	4,860	4,860	4,860
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	32,210	32,210	32,210
DIRECT ORGANIZATIONAL COST		65,080	216,620	281,190	281,190	281,190
6000	Intragovernmental Charges	59,360	118,150	160,050	103,900	106,170
BUDGET UNIT COST		124,440	334,770	441,240	385,090	387,360
7000	Intragovernmental Revenue	124,390	334,770	441,240	385,090	387,360
FUNCTION COST		50	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	50	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	50	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		50	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Municipal Engineer	22E	1	1	1	1
	Principal Administrative Officer	16N A-B	-0-	1	1	1
	Senior Office Associate	10N B-C	1	1	1	1
	Senior Office Assistant	8 B-F	4	4	4	4
TOTAL			6	7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Engineering	7300	Design	7320

MISSION

To insure satisfactory compliance with established design criteria and construction standards in the development of Municipal Capital Projects for both in-house and consultant design and for construction within the private sector.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Ten Engineers, one Architect, and 11 Engineering Technicians responsible for the design of the 1981 Municipal Capital Improvement Program and land development, including platting, rezoning and construction, within the private sector.

WORKLOAD

\$30 million of street, storm, and structural improvement; \$24 million in carry-over projects in street, storm and structural improvements

975 plans, plats, agreements and zoning cases for development within the private sector

WORK ACTIVITIES

Perform design and drafting on in-house projects, develop contracts and monitor development of consultant design projects

Develop subdivision agreements for improvements within the private sector, and re-view the related plans, plats and zoning cases

SERVICE PRODUCTS/OUTCOME

Completed construction documents for 62 separate Municipal Capital Improvement Projects

Developed or reviewed 975 agreements, plans, plats and zoning cases for development within the private sector

CHANGES FROM CURRENT LEVEL

Added two engineers to handle increased workload resulting from current and prior year capital improvement budgets.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of plans, plats, zoning cases, and agreements reviewed	1360	1300	975
Dollar value of design projects advertised for construction	\$6,594,000	\$24,543,000	\$30,000,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Design	7320		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		781,390	917,570	1,089,620	1,080,370	1,080,370
2000	Supplies		2,410	1,450	1,500	1,500	1,500
3000	Other Services & Charges		14,820	159,260	4,560	4,220	4,220
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	2,820	2,820	2,820
DIRECT ORGANIZATIONAL COST			798,620	1,078,280	1,098,500	1,088,910	1,088,910
6000	Intragovernmental Charges		169,440	316,410	258,360	287,430	283,950
BUDGET UNIT COST			968,060	1,394,690	1,356,860	1,376,340	1,372,860
7000	Intragovernmental Revenue		939,160	1,356,190	1,303,930	1,322,830	1,319,480
FUNCTION COST			28,900	38,500	52,930	53,510	53,380
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		7,510	12,340	12,600	12,600	12,600
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		7,510	12,340	12,600	12,600	12,600
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			7,510	12,340	12,600	12,600	12,600
LOCAL TAXES REQUIRED			21,390	26,160	40,330	40,910	40,780
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Civil Engineer IV		18N F	1	1	1	1
	Architect		17N F	1	1	1	1
	Civil Engineer III		17N D-F	2	2	2	2
	Engineering Technician IV		16 F	3	3	3	3
	Civil Engineer II		16 A-F	5	7	7	7
	Engineering Technician III		14 B-F	7	7	7	7
	Engineering Technician II		12 C-D	1	1	1	1
TOTAL				20	22	22	22
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Engineering	7300	Survey	7330
MISSION					
To insure accurate surveying and mapping support for the Municipality, compliance with Title 21, Land Use Ordinance regarding plats, and expeditious service to the Municipality and the public through the maintenance of an accurate filing, storage, retrieval, and reproduction system.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Sixteen Engineering Technicians providing various types of survey support. Two Engineering Technicians performing final plat reviews. Six Engineering Technicians maintaining a filing and reproduction system. One Field Supervisor assigning and coordinating field survey work. One Office Supervisor assigning and coordinating office work and overall supervision.					
WORKLOAD	WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME		
Receive 120 field surveys	Perform preliminary (design) surveys, construction surveys, control surveys, and land surveys		55 designed projects, 55 completed projects, 100 control stations established, nine completed plats		
Mapping contract	Contract negotiation and administration, research and review		300 utility maps produced		
1,523 existing base and utility map sheets	Plot new subdivision, easements, and utilities		1,523 current base and utility maps		
300 final plat reviews	300 field checks for monuments, 300 office checks for accuracy and compliance with Title 21		270 filed plats		
Maintenance of filing system	Ledger and grid index entry Alpha card index entry for plats and street names		270 indexed and filed plats; 1,500 indexed and filed documents, and as-built drawings;		
Reproduction services and public information	Locate, retrieve, reproduce and refile plats, contract drawings, field books, and legal documents		current street name and subdivision index 48,000 reproductions; \$12,000 revenues from public sales		
CHANGES FROM CURRENT LEVEL					
Increased scope of Capital Improvement Program will necessitate fielding an additional survey crew during the construction season. To that end, two vacant permanent Engineering Technician I/II positions have been converted to two temporary Engineering Technician I positions and two temporary Engineering Technician II positions.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Number of survey requests completed	106	106	120		
Number of maps maintained	1,037	1,523	1,823		
Number of new maps completed	180	570	300		
Number of plats reviewed	300	300	300		
Number of documents indexed	1,325	1,370	1,500		
Revenues from map sales to public	\$11,280	\$10,800	\$12,000		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Survey	7330	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	916,650	1,108,240	1,214,520	1,191,520	1,191,520
2000	Supplies	18,060	23,050	24,880	24,330	24,830
3000	Other Services & Charges	25,060	233,980	162,230	162,230	162,230
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	8,380	6,000	4,800	4,800	4,800
DIRECT ORGANIZATIONAL COST		968,150	1,371,270	1,406,430	1,383,430	1,383,430
6000	Intragovernmental Charges	112,740	210,220	186,840	208,140	210,720
BUDGET UNIT COST		1,080,890	1,581,490	1,593,270	1,591,570	1,594,150
7000	Intragovernmental Revenue	725,550	1,400,550	1,390,540	1,391,100	1,393,390
FUNCTION COST		355,340	180,940	202,730	200,470	200,760
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	15,640	26,910	28,110	28,110	28,110
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	15,640	26,910	28,110	28,110	28,110
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		15,640	26,910	28,110	28,110	28,110
LOCAL TAXES REQUIRED		339,700	154,030	174,620	172,360	172,650
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Municipal Surveyor	17N F	1	1	1	1
	Assistant Municipal Surveyor	16N F	1	1	1	1
	Engineering Technician IV	16 D-F	6	6	6	6
	Engineering Technician III	14 D-F	10	10	10	10
	Engineering Technician II	12/14 A-F	6	6	4	4
	Engineering Technician I	12/9 A-F	2	2	2T	2T
					2	2
					2T	2T
TOTAL			26	26	24+4T	24+4T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Engineering	7300	Program Management	7360
MISSION					
To manage enforcement of Title 24 (Street Use Ordinance), administer petition and assessment activities required by Title 19, manage Capital Improvement Program finances and provide management functions for the Capital Improvement Program and other projects assigned to Engineering, and manage the Municipal Permit Office.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Civil Engineer and two Engineering Technicians providing project management and utility coordination coverage; four Engineering Technicians providing road, sewer, and other petition and assessment functions under supervision of the Program Manager, who also provides overall management for the Municipal Permit Office (Budget Unit 7370).					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
50 road and sewer improvement district petition requests		Coordinate project scope; develop cost distribution; prepare and circulate petitions		50 road and sewer improvement districts petitions circulated	
160 construction projects		Financially manage and coordinate Capital Improvement Program preparation Monitor project status and measure performance		Timely funding for Capital Improvement Program and grant projects; improve scheduling and output on 100 other projects	
600 Right-of-way project plan reviews		Circulate plans for review, comments, and approve work Disseminate information		600 Right-of-way project plans approved	
9,000 permit applications		Provide overall management for Municipal Permit Office and coordination of Title 24 activities with this unit		Increased convenience to the public in obtaining 8,980 permits and licenses	
CHANGES FROM CURRENT LEVEL					
Management of full year operation of the Municipal Permit Office.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Number of petitions circulated		38	45	50	
Project management applied to construction projects		-0-	140	160	
Project plan review		439	600	600	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Program Management	7360	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		418,320	404,280	404,280	404,280
2000	Supplies	New	2,080	2,200	2,200	2,200
3000	Other Services & Charges		16,080	22,910	22,910	22,910
4000	Debt Service	Budget	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	3,210	3,210	3,210
DIRECT ORGANIZATIONAL COST		Unit	436,480	432,600	432,600	432,600
6000	Intragovernmental Charges	in	223,090	131,100	104,670	126,550
BUDGET UNIT COST			659,570	563,700	537,270	559,150
7000	Intragovernmental Revenue	1980	637,020	541,130	515,780	536,770
FUNCTION COST			22,550	22,570	21,490	22,380
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			22,550	22,570	21,490	22,380
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Public Services Manager	21E	1	1	1	1
	Civil Engineer II	16N F	1	1	1	1
	Engineering Technician IV	16 D-F	2	2	2	2
	Engineering Technician III	14 E-F	2	2	2	2
	Engineering Technician I/II	14 A-B	1	1	1	1
	Office Associate	9 F	1	1	1	1
TOTAL			8	8	8	8
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Engineering	7300	Permit Office	7370
MISSION					
Enforce Title 24 (Street Use Ordinance) through issuance of permits, supervise and operate Municipal Permit Office to provide increased convenience and service to the public, and review proposed building plans for encroachments and necessity of other permit requirements.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Three Engineering Technicians providing Right-of-Way, Health, Parks and other permit control and assistance to the public.					
WORKLOAD	WORK ACTIVITIES			SERVICE PRODUCTS/OUTCOME	
3,500 Right-of-Way permit applications	Review application and plans; coordinate and approve schedule; determine bonds, fees, and collect			3,480 Right-of-Way permits issued	
5,500 Health, Parks, Fire, Police, and other permits and licenses	Provide supervision for Permit Office Coordinate activities, issue permits or accept applications, receive fees			Provide increased convenience to the public in application for 5,500 miscellaneous permits	
1,000 building plan reviews	Circulate, review and comment on easement problems, permit requirements, grades			1,000 approvals or commentary on permit requirements, encroachments, locations	
CHANGES FROM CURRENT LEVEL					
Full year operation of this office.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Process 95 percent of Right-of-Way applications within three hours	3,373	3,500	3,500		
Non-Public Works permit applications processed	-0-	4,000	5,500		
Number of building plan reviews	1,090	2,500	1,000		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Permit Office	7370		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services				120,660	120,660	120,660
2000	Supplies				500	500	500
3000	Other Services & Charges				2,550	2,550	2,550
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST					123,710	123,710	123,710
6000	Intragovernmental Charges				62,020	122,520	100,560
BUDGET UNIT COST					185,730	246,230	224,270
7000	Intragovernmental Revenue				185,730	246,230	224,270
FUNCTION COST					-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property				-0-	-0-	-0-
	Licenses and Permits				-0-	-0-	-0-
	Fines and Forfeitures				-0-	-0-	-0-
	Charges for Services				-0-	-0-	-0-
	Other Local Revenue				-0-	-0-	-0-
	Total Local Revenue				-0-	-0-	-0-
	State Revenue				-0-	-0-	-0-
	Federal Revenue				-0-	-0-	-0-
	Fund Balance Appropriated				-0-	-0-	-0-
TOTAL REVENUES					-0-	-0-	-0-
LOCAL TAXES REQUIRED					-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981 REQUESTED	1981 RECOMMENDED	1981 APPROVED
	Engineering Technician IV		16 F	1	1	1	1
	Engineering Technician I/II		12 A-D	2	2	2	2
TOTAL				3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7001	Street Maintenance	7410	Administration	7410

MISSION

To administer and direct the Street Maintenance Division functions and operations.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Division Manager and one Office Associate will provide administrative services to 91 full-time and 11 temporary employees, three contracts, and technical advice to three limited road service areas.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
91 full-time employees 11 temporary employees	Administration and supervision, budget planning, labor relations, minor public contact, work required by Department Director	Street Maintenance Division Work Program
Three contracts - Glen Alps, Girdwood and Anchorage Roads and Drainage Service Area Snow Removal	Contract administration	Three contracts administered
Three limited road service areas	Technical advice as requested	Technical advice provided to three limited road service areas

CHANGES FROM CURRENT LEVEL

None.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Full and temporary employees supervised	86 & 9T	86 & 9T	91 & 11T
Contracts administered	2	3	3
Division Work Program	1	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Street Maintenance	7408	Administration	7410		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		116,830	110,130	102,690	102,690	102,690
2000	Supplies		220	450	650	650	650
3000	Other Services & Charges		3,630	3,480	10,360	10,360	10,360
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		200	300	360	360	360
DIRECT ORGANIZATIONAL COST			120,880	114,360	114,060	114,060	114,060
6000	Intragovernmental Charges		40,080	47,830	38,960	35,090	35,040
BUDGET UNIT COST			160,960	162,190	153,020	149,150	149,100
7000	Intragovernmental Revenue		160,960	162,190	153,020	149,150	149,100
FUNCTION COST			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Maintenance Operations Manager		21E	1	1	1	1
	Junior Administrative Officer		12N F	1	1	1	1
	Senior Accounting Clerk		9 F	1	-0-	-0-	-0-
TOTAL				3	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7001	Street Maintenance Operations	7410	Maintenance Planning	7420
MISSION					
To provide all clerical functions required for the administration of the division and assist the Division Manager in establishing a long-range maintenance planning program.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Principal Administrative Officer, two Senior Accounting Clerks, and one Office Associate will provide support services to six other budget units, 89 full-time and 11 temporary employees.					
WORKLOAD	WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME		
Budget requirements	Budget preparation and administration		1982 budget prepared 1981 budget administered		
Nine contracts	Prepare and administer contracts		Nine contracts administered		
40 purchase requests	Research and prepare purchase requests		40 purchase functions completed		
10,000 public contact calls	Research and answer public inquiries		10,000 public contacts completed		
515 street miles	Long-range Street Maintenance Program planning		Street Maintenance Program completed		
89 full-time, 11 temporary employees	Payroll and personnel documents prepared		Completed payroll, personnel services		
CHANGES FROM CURRENT LEVEL					
Preparation of an ongoing long-range street maintenance program is scheduled to begin.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Contracts	6	9	9		
Public contacts	10,000	10,000	10,000		
Purchase requests	21	40	40		
Street Maintenance Program	0	0	1		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Street Maintenance	7408	Maintenance Planning	7420	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		92,120	139,260	139,260	139,260
2000	Supplies	New	1,000	1,000	1,000	1,000
3000	Other Services & Charges		2,550	12,270	12,270	12,270
4000	Debt Service	Budget	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	20,000	20,000	20,000
DIRECT ORGANIZATIONAL COST		Unit	95,670	172,530	172,530	172,530
6000	Intragovernmental Charges	in	10,450	25,810	36,960	36,790
BUDGET UNIT COST			106,120	198,340	209,490	209,320
7000	Intragovernmental Revenue	1980	106,120	198,340	209,490	209,320
FUNCTION COST			-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Principal Administrative Officer	16N D-E	1	1	1	1
	Office Associate	9 F	1	1	1	1
	Senior Accounting Clerk	9 F	1	2	2	2
TOTAL			3	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Public Works	UNIT NO. 7001	DIV. Street Maintenance	UNIT NO. 7400	SEC. Street Maintenance	UNIT NO. 7430
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MISSION

To provide continuous winter and summer maintenance to approximately 500 miles of municipal streets and 189 miles of storm drains to produce safe driving conditions, extend the usable life span of streets and prevent flooding of private and public property.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Two General Foremen, 85 full-time and 11 temporary Light, Medium and Heavy Equipment Operators and approximately 100 pieces of equipment including motor graders, dozers, trucks, road paving and oiling equipment and other specialized equipment will provide the following services: Snow removal, snow plowing, storm drain and open drainage maintenance, sweeping, patching, crack sealing, dust control, dirt road grading, pothole patching and slurry sealing.

WORKLOAD

276 miles of paved road
124 miles of gravel road
76 miles of improved road
39 miles of alleyways
150 miles of underground storm drains
14 miles of open drainage
Special projects:
Fur Rendezvous, spring cleanup, central business district trash collection, emergency repair and cleanup

WORK ACTIVITIES

Snow plowing and hauling
Ice control
Surface repairs, asphalt overlays, grading, dust control, backslope maintenance
Slurry seal
Sealcoat
Drainage improvement and repair
Drainage and culvert maintenance
Brush erosion control
Snow haul and removal
Trash hauling
Patching, gravel hauling

SERVICE PRODUCTS/OUTCOME

Winter road maintenance program:
Snow removal
Temporary repairs

Summer road maintenance program:
Road system upgrading
Preventative road maintenance
Dust control

Storm water flow and runoff control program
Short-term flood control program
Various completed projects

CHANGES FROM CURRENT LEVEL

Increase of three full-time employees to maintain voter mandated expansion of services.
Increase of two full-time and two temporary employees to increase level of current service.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Snow removal (cubic yards hauled)	1,500,000	2,000,000	2,300,000
Grading (cycles)	5	8	8
Dust oiling (gallons)	350,000	350,000	340,000
Ice control (tons of sand)	15,000	15,000	12,150
Slurry seal (square yards of roadway)	450,000	450,000	450,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Street Maintenance	7400	Street Maintenance	7430	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	3,319,150	3,653,510	4,298,090	4,264,490	4,264,490
2000	Supplies	800,890	941,290	1,043,920	1,043,920	1,043,920
3000	Other Services & Charges	478,620	835,330	1,224,600	1,224,600	1,224,600
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	63,160	114,500	134,250	134,250	134,250
DIRECT ORGANIZATIONAL COST		4,661,820	5,544,630	6,700,860	6,667,260	6,667,260
6000	Intragovernmental Charges	5,477,200	5,880,130	7,139,090	6,624,130	6,658,610
BUDGET UNIT COST		10,139,020	11,424,760	13,839,950	13,291,390	13,325,870
7000	Intragovernmental Revenue	522,940	351,360	286,320	259,820	259,820
FUNCTION COST		9,616,080	11,073,400	13,553,630	13,031,570	13,066,050
Local Revenue:						
	Taxes Other Than Property	72,950	37,800	73,670	73,670	73,670
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	375,550	350,000	7,500	7,500	7,500
	Other Local Revenue	171,940	-0-	-0-	-0-	-0-
	Total Local Revenue	620,440	387,800	81,170	81,170	81,170
	State Revenue	1,678,030	1,847,810	2,484,570	2,471,750	2,471,750
	Federal Revenue	542,370	613,670	671,210	678,450	678,450
	Fund Balance Appropriated	-0-	700,000	1,400,000	2,597,580	2,597,580
TOTAL REVENUES		2,840,840	3,549,280	4,636,950	5,828,950	5,828,950
LOCAL TAXES REQUIRED		6,775,240	7,524,120	8,916,680	7,202,620	7,237,100
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
General Foreman		16N D-F	2	2	2	2
Maintenance Foreman		24J	6	6	6	6
Equipment Operations Technicians		23J	2	2	2	2
Heavy Equipment Operator		21J	50	55	55	55
Medium Equipment Operator		17J	12	12	12	12
Light Equipment Operator		15J	10 9T	10 11T	10 11T	10 11T
TOTAL			82+9T	87+11T	87+11T	87+11T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

TALUS WEST LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Talus West Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7024	Street Maintenance	7405	Talus West Limited Road Service Area	7433	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-
2000	Supplies	New	200	200	200	200
3000	Other Services & Charges		13,450	20,690	20,690	20,690
4000	Debt Service	Budget	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		Unit	13,650	20,890	20,890	20,890
6000	Intragovernmental Charges	in	720	750	750	750
BUDGET UNIT COST			14,370	21,640	21,640	21,640
7000	Intragovernmental Revenue	1980	-0-	-0-	-0-	-0-
FUNCTION COST			14,370	21,640	21,640	21,640
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		2,400	-0-	-0-	-0-
	Total Local Revenue		2,400	-0-	-0-	-0-
	State Revenue		-0-	8,800	8,800	8,800
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			2,400	8,800	8,800	8,800
LOCAL TAXES REQUIRED			11,970	12,840	12,840	12,840
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

UPPER O'MALLEY LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Upper O'Malley Limited Road Service Area.

Two State revenue sources partially offset road maintenance costs in this service area: shared revenues which are based on miles of road and contract revenues received for maintaining State park roads within the service area.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7025	Street Maintenance	7406	Upper O'Malley Limited Road Service Area	7434	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-
2000	Supplies	New	200	500	500	500
3000	Other Services & Charges	Budget	34,820	66,900	66,900	66,900
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		Unit	35,020	67,400	67,400	67,400
6000	Intragovernmental Charges	in	1,840	2,620	2,620	2,620
BUDGET UNIT COST		1980	36,860	70,020	70,020	70,020
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			36,860	70,020	70,020	70,020
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		3,500	6,850	6,850	6,850
	Other Local Revenue		8,760	-0-	-0-	-0-
	Total Local Revenue		12,260	6,850	6,850	6,850
	State Revenue		-0-	32,120	32,120	32,120
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			12,260	38,970	38,970	38,970
LOCAL TAXES REQUIRED			24,600	31,050	31,050	31,050
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

EAGLE RIVER LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Eagle River Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7026	Street Maintenance	7407	Eagle River Limited Road Service Area	7435		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services			-0-	-0-	-0-	-0-
2000	Supplies	New		150	200	200	200
3000	Other Services & Charges			15,090	55,180	55,180	55,180
4000	Debt Service	Budget		-0-	-0-	-0-	-0-
5000	Capital Outlay			-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			Unit	15,240	55,380	55,380	55,380
6000	Intragovernmental Charges	in		400	1,950	1,950	1,950
BUDGET UNIT COST			1980	15,640	57,330	57,330	57,330
7000	Intragovernmental Revenue			-0-	-0-	-0-	-0-
FUNCTION COST				15,640	57,330	57,330	57,330
Local Revenue:							
	Taxes Other Than Property			-0-	-0-	-0-	-0-
	Licenses and Permits			-0-	-0-	-0-	-0-
	Fines and Forfeitures			-0-	-0-	-0-	-0-
	Charges for Services			-0-	-0-	-0-	-0-
	Other Local Revenue			-0-	-0-	-0-	-0-
	Total Local Revenue			-0-	-0-	-0-	-0-
	State Revenue			15,640	57,330	57,330	57,330
	Federal Revenue			-0-	-0-	-0-	-0-
	Fund Balance Appropriated			-0-	-0-	-0-	-0-
TOTAL REVENUES				15,640	57,330	57,330	57,330
LOCAL TAXES REQUIRED				-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7002	Street Maintenance	7401	Glen Alps Street Maintenance	7450
MISSION					
<p>To provide street maintenance service for approximately ten miles of roads in the Glen Alps area through contract administration supplemented with minimal work by Municipal forces.</p>					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
<p>The Street Maintenance Administration Section will administer a snow removal contract that will be bid by private contractors. This contract will be for snow clearing and removal operations, and sanding.</p> <p>During the summer months, street maintenance crews will directly provide minimal grading and drainage in the area.</p>					
WORKLOAD	WORK ACTIVITIES			SERVICE PRODUCTS/OUTCOME	
Snow removal program	Snow removal by private contractor when snowfall reaches four inches depth			10.2 miles of roads cleared of snow	
Sanding program	Sanding by private contractor about ten times during winter			10.2 miles of roads sanded	
Summer maintenance	Municipal forces provide minimal maintenance			2.5 miles maintained	
CHANGES FROM CURRENT LEVEL					
<p>The 1981 cost of Glen Alps Street Maintenance has been significantly impacted by legal fees incurred as a result of right-of-way litigation.</p>					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Snow removal program - miles maintained	10.2	10.2	10.2		
Sanding program - miles maintained	0	10.2	10.2		
Summer maintenance program - miles maintained	2.5	2.5	2.5		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7002	Street Maintenance	7401	Glen Alps Street Maintenance	7450	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	44,070	55,660	60,000	60,000	90,840
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		44,070	55,660	60,000	60,000	90,840
6000	Intragovernmental Charges	13,530	5,530	13,510	12,760	30,240
BUDGET UNIT COST		57,600	61,190	73,510	72,760	121,080
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		57,600	61,190	73,510	72,760	121,080
Local Revenue:						
	Taxes Other Than Property	40	140	100	100	100
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	5,240	8,640	-0-	-0-	-0-
	Other Local Revenue	2,000	700	1,800	1,800	1,800
	Total Local Revenue	7,280	9,480	1,900	1,900	1,900
	State Revenue	15,770	17,580	23,590	27,040	27,040
	Federal Revenue	11,810	14,010	12,640	12,760	12,760
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		34,860	41,070	38,130	41,700	41,700
LOCAL TAXES REQUIRED		22,740	20,120	35,380	31,060	79,380
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Public Works	UNIT NO. 7003	DIV. Street Maintenance	UNIT NO. 7402	SEC. Girdwood Street Maintenance	UNIT NO. 7460
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MISSION

To provide street maintenance for approximately ten miles of roads in the Girdwood area through contract administration supplemented with minimal work by Municipal forces.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

The Street Maintenance Administration Section will administer a snow removal contract for ten miles of road that will be bid by private contractors.

During the summer months, Municipal forces will provide minimal grading and drainage of two miles of roadway in the area.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Snow removal program	Snow removal by private contractor when snowfall reaches six inches depth	10 miles of roads cleared of snow
Summer maintenance program	Municipal forces provide road grading, oiling, and drainage work	Two miles of roads graded and oiled; drainages maintained

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Snow removal program - miles maintained	10	10	10
Summer maintenance program - miles maintained	2	2	2

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7003	Street Maintenance	7402	Girdwood Street Maintenance	7460	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	350
3000	Other Services & Charges	20,780	34,560	34,560	34,560	36,270
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		20,780	34,560	34,560	34,560	36,620
6000	Intragovernmental Charges	21,020	15,850	15,940	15,690	15,810
BUDGET UNIT COST		41,800	50,410	50,500	50,250	52,430
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		41,800	50,410	50,500	50,250	52,430
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	10	-0-	-0-	-0-	-0-
	Total Local Revenue	10	-0-	-0-	-0-	-0-
	State Revenue	21,320	25,430	36,780	34,840	34,840
	Federal Revenue	13,060	13,630	14,100	14,220	14,220
	Fund Balance Appropriated	-0-	-0-	-0-	520	520
TOTAL REVENUES		34,390	39,060	50,880	49,580	49,580
LOCAL TAXES REQUIRED		7,410	9,590	(380)	670	2,850
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Building Safety	7500	Administration	7510

MISSION

To direct the administration of architectural and engineering plan review, and field inspection of proposed, current, and existing construction to insure structural integrity and life safety of all buildings as outlined in the Uniform Building Codes (Title 23). To insure conformity with Land Use Regulations (Title 21).

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Building Official, one Administrative Officer, one Secretary to direct and support the administration of the Uniform Building Codes (Title 23) and the Land Use Regulations (Title 21).

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
37 employees	Supervise three budget sections; schedule, project plan and allocate resources	Administration of Title 21 and Title 23
Budget requirements	Prepare and administer budget	1981 budget maintained 1982 budget proposed
600 code interpretations	Perform 100 inspections and 500 building code inspections	600 code resolutions
Building and Mechanical Boards	Serve as Executive Secretary; process 15 appeals, update Title 23; perform 50 code interpretations, prepare and correct Mechanical Board tests	15 appeals resolved, Title 23 updated, 50 building codes resolved, 36 board minutes approved, four tests administered
300 citizen complaints	Investigates and coordinates 300 complaints	300 complaints resolved
Mayor's requirements	Prepares 25 status reports and 25 interpretations on Title 21 and 23	25 reports completed 25 interpretations on Title 21 and 23

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Employees supervised	30	37	37
Code interpretations resolved	626	650	650
Board of Appeals - number of meetings	22	36	36
Complaints resolved	318	300	300
Special projects	63	50	50
Management System supervised	1	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Building Safety	7500	Administration	7510	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	94,050	121,620	125,600	125,600	125,600
2000	Supplies	150	-0-	-0-	-0-	-0-
3000	Other Services & Charges	2,010	29,510	29,550	29,550	29,550
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		96,210	151,130	155,150	155,150	155,150
6000	Intragovernmental Charges	52,170	80,080	149,210	121,420	121,210
BUDGET UNIT COST		148,380	231,210	304,360	276,570	276,360
7000	Intragovernmental Revenue	148,280	231,210	304,360	276,570	276,360
FUNCTION COST		100	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	100	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	100	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		100	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Building Official	21E	1	1	1	1
	Senior Administrative Officer	15N A-B	1	0	0	0
	Administrative Officer	14N B-C	-0-	1	1	1
	Office Associate	9N D-E	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520
MISSION					
To protect the community from adverse effects of incompatible or hazardous land uses, and to insure a quality environment through diligent application of the Municipal Land Use Regulations throughout the Municipality.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
This level provides one Chief Building Inspector, three clerical positions, and seven Inspectors to answer public inquiries, review building plans, conditional uses, Land Use Permits, and license applications; to inspect building sites, mobile home parks and child care centers for compliance; to investigate complaints and prepare appeal case material relating to violations.					
WORKLOAD	WORK ACTIVITIES			SERVICE PRODUCTS/OUTCOME	
1,300 building plans	Coordinate review for conformance with Title 21			1,300 plans approved	
600 Land Use Permits	Review for compliance			600 permits approved	
600 conditional uses, plats and rezoning requests	Review and recommend to Planning Department			600 recommendations	
1,200 citizen inquiries	Research and respond			1,200 inquiries answered	
500 Kennel, Child Care and Business Licenses	Coordinate review for compliance with Title 21			500 licenses approved for zoning compliance	
96 Mobile Home Park Licenses	Review and inspect for compliance			96 annual licenses issued	
110 Zoning Variances and Appeals	Research, coordinate, prepare and present cases			110 case presentations to Zoning Board	
750 citizen complaints	Investigate and take appropriate enforcement action			750 cases closed	
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Building plans reviewed	2,093	2,500	2,500		
Licenses issued	420	596	596		
Zoning Variances and Appeals cases	100	110	110		
Citizen complaints and inquiries	1,600	1,850	1,850		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		227,840	295,650	333,240	330,340	330,340
2000	Supplies		1,500	2,150	2,150	2,150	2,150
3000	Other Services & Charges		13,070	23,820	26,250	26,250	26,250
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			242,410	321,620	361,640	358,740	358,740
6000	Intragovernmental Charges		184,840	191,430	235,000	228,400	229,030
BUDGET UNIT COST			427,250	513,050	596,640	587,140	587,770
7000	Intragovernmental Revenue		4,020	37,980	44,460	43,700	43,780
FUNCTION COST			423,230	475,070	552,180	543,440	543,990
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		7,790	23,000	23,000	23,000	23,000
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		7,790	23,000	23,000	23,000	23,000
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	240,780	240,780
TOTAL REVENUES			7,790	23,000	23,000	263,780	263,780
LOCAL TAXES REQUIRED			415,440	452,070	529,180	279,660	280,210
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer		15N C-D	1	1	1	1
	Engineering Technician III		14 B-C	1	1	1	1
	Principal Code Enforcement Officer		12 D-F	3	3	3	3
	Senior Code Enforcement Officer		11 B-C	3	3	3	3
	Office Associate		9 B-C	1	1	1	1
	Senior Office Assistant		8 B-C	1	1	1	1
	Office Assistant		7 D-E	1	1	1	1
TOTAL				11	11	11	11
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				2			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Building Safety	7500	Building Inspection	7530

MISSION

To insure all new building construction, additions, and remodels are in compliance with the Uniform Building, Plumbing and Mechanical Codes and National Electric Code. To insure all existing buildings comply with acceptable structural and life safety standards.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Chief Building Inspector, six customer service personnel, 14 Inspectors, and two Plan Review Engineers to insure new building construction is in compliance with the Uniform Codes. This includes one Inspector assigned to abatement activities. Also, one CETA personnel support Building Inspection.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
1,300 building plans	Review plans for code compliance	1,300 approved building plans
1,300 building applications 400 miscellaneous applications	Process building and miscellaneous applications	7,500 permits issued
7,500 permits	Perform 29,600 structural, electrical, and mechanical inspections	30,350 code compliance
750 requests for code compliance inspections	Perform 750 code compliance inspections	
125 requests for abatement, fire, and demolition activity	Open cases and investigate	120 abatement cases resolved
500 elevators	Perform 850 elevator inspections	850 code compliance inspections
700 business license reviews	Inspection of premises	700 business licenses issued
Automated Management System	Input permits, inspections and other documents	15,000 documents loaded 12 data base reports

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of building plans approved	1,437	1,300	1,300
Number of permits issued	7,310	7,500	7,500
Number of code compliance inspections	26,225	30,350	30,350
Number of documents loaded	2,185	15,000	15,000
Number of elevator inspections	432	850	850
Number of contractor licenses issued	479	350	350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Building Safety	7500	Building Inspection	7530	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	888,320	928,250	1,007,550	998,770	998,770
2000	Supplies	5,760	7,160	7,550	7,550	7,550
3000	Other Services & Charges	71,020	103,700	111,990	111,990	111,990
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	700	700	700
DIRECT ORGANIZATIONAL COST		965,100	1,039,110	1,127,790	1,119,010	1,119,010
6000	Intragovernmental Charges	355,050	433,770	369,050	355,270	361,040
BUDGET UNIT COST		1,320,150	1,472,880	1,496,840	1,474,280	1,480,050
7000	Intragovernmental Revenue	3,100	18,600	22,240	22,240	22,240
FUNCTION COST		1,317,050	1,454,280	1,474,600	1,452,040	1,457,810
Local Revenue:						
	Taxes Other Than Property	(580)	490	-0-	-0-	-0-
	Licenses and Permits	861,400	950,100	1,203,720	1,203,720	1,203,720
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	27,350	57,500	59,000	59,000	59,000
	Other Local Revenue	107,920	62,000	114,550	114,550	114,550
	Total Local Revenue	995,090	1,070,090	1,377,270	1,377,270	1,377,270
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	320,960	384,190	97,330	74,770	80,540
TOTAL REVENUES		1,317,050	1,454,280	1,474,600	1,452,040	1,457,810
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Chief Building Inspector	17N E-F	-0-	1	1	1
	Chief Building Inspector	16N F	1	-0-	-0-	-0-
	Junior Administrative Officer	12 A-B	-0-	1	1	1
	Customer Service Representative II	10 A-C	-0-	3	3	3
	Office Associate	9 D-E	1	1	1	1
	Customer Service Representative I	8/9 B-C	-0-	2	2	2
	Senior Office Assistant	8 D-F	4	-0-	-0-	-0-
	Office Assistant	7 C-D	1	-0-	-0-	-0-
	Building Inspector	25J A	8	7	7	7
	Electrical Inspector	25J A	3	3	3	3
	Mechanical Inspector	25J A	3	3	3	3
	Plan Review Engineer	25J D	2	2	2	2
TOTAL			23	23	23	23
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Construction	7600	Administration	7610
MISSION					
To direct and support the efforts of the division in administering compliance of Title 7.15 - General Contracting Procedures, Title 21 - Land Use Planning, and Title 24 - Streets and Right-of-Way of the Municipal Code. Serve as Construction Engineer for Municipal construction contracts.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Construction Engineer, one Supervisor, two Clerks, two Engineer Technicians, and one temporary Office Assistant to perform the administrative duties for the five sections of the Construction Division.					
WORKLOAD	WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME		
3,000 requests for typing	Typing, filing, and routing		4,000 typed pages		
240 change order requests	Prepare, type, and process		240 approved change orders		
100 requests for agreements	Typing		100 typed agreements		
39,000 incoming telephone calls	Answer telephone		39,000 completed calls		
560 applications for partial pay estimates	Prepare, type, and process		560 vendor payments		
2,250 permits	Log, distribute, and file		2,250 logged permits		
250 plans and replats	Update reference system		Current references		
125 requests for service	Prepare work authorization		400 approved work authorizations		
Budget preparation and management	Prepare and manage budget		1981 budget managed 1982 budget proposed		
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Vendor payments	226	560	560		
Approved change orders	89	240	240		
Typed pages	1,827	4,000	4,000		
Typed agreements and amendments	-0-	220	220		
Logged permits	1,908	2,250	2,250		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Administration	7610	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	197,350	241,360	266,810	266,810	266,810
2000	Supplies	5,980	8,800	8,800	8,800	8,800
3000	Other Services & Charges	5,610	36,020	16,920	16,920	16,920
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	13,600	760	9,780	9,780	9,780
DIRECT ORGANIZATIONAL COST		222,540	286,940	302,310	302,310	302,310
6000	Intragovernmental Charges	71,890	78,640	104,010	76,970	77,660
BUDGET UNIT COST		294,430	365,580	406,320	379,280	379,970
7000	Intragovernmental Revenue	294,430	365,580	406,320	379,280	379,970
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Construction Engineer	21E	1	1	1	1
	Engineering Technician IV	16 F	2	2	2	2
	Office Associate	9N F	1	1	1	1
	Senior Office Assistant	8 B-D	2	2	2	2
	Office Assistant	7 B	1T	1T	1T	1T
TOTAL			6+1T	6+1T	6+1T	6+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Construction	7600	Soils Lab	7620

MISSION

To provide quality control testing of construction materials on a demand basis. Provide soils data upon request to Municipal departments, other agencies, and the general public. Maintain soils library of existing subsurface data at one centralized location.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Supervisor and four Engineer Technicians will provide the following level of service: 2,600 quality control tests, 270 soils reports, 400 laboratory, 1,300 test holes logged, and the administration and maintenance of the soils library.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
2,600 requests for quality control test	Provide contract administration for material related services Perform quality control	2,600 quality control test reports
270 requests for soils data	Provide soils data Provide 96 test borings	150 copies soils data report 120 soils reports
400 requests for soils lab classifications	320 laboratory identifications	400 test reports
1,300 logged test holes	Research, review, catalog, and index soil data	Updated soils library

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Quality control tests	1,450	2,600	2,600
Soils reports	450	270	270
Laboratory classifications	575	400	400
Additions to library	800	1,300	1,300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Construction	7600	Soils Lab	7620

FINANCIAL RESOURCES	1979	1980	1981		
	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services	174,700	222,730	240,420	240,420	240,420
2000 Supplies	5,840	5,000	6,120	6,120	6,120
3000 Other Services & Charges	3,260	24,940	7,880	7,880	7,880
4000 Debt Service	-0-	-0-	-0-	-0-	-0-
5000 Capital Outlay	3,700	1,370	1,200	1,200	1,200
DIRECT ORGANIZATIONAL COST	187,500	254,040	255,620	255,620	255,620
6000 Intragovernmental Charges	66,920	65,130	71,910	75,870	76,320
BUDGET UNIT COST	254,420	319,170	327,530	331,490	331,940
7000 Intragovernmental Revenue	235,720	291,710	300,070	304,030	304,480
FUNCTION COST	18,700	27,460	27,460	27,460	27,460
Local Revenue:					
Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
Licenses and Permits	-0-	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
Charges for Services	-0-	27,460	27,460	27,460	27,460
Other Local Revenue	22,810	-0-	-0-	-0-	-0-
Total Local Revenue	22,810	27,460	27,460	27,460	27,460
State Revenue	-0-	-0-	-0-	-0-	-0-
Federal Revenue	-0-	-0-	-0-	-0-	-0-
Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES	22,810	27,460	27,460	27,460	27,460
LOCAL TAXES REQUIRED	(4,110)	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1980 BUDGET	1981		
			REQUESTED	RECOMMENDED	APPROVED
Engineering Technician IV	16N F	1	1	1	1
Engineering Technician III	14 F	2	2	2	2
Engineering Technician II	12 F	1	1	1	1
Engineering Technician I	9 E-F	1	1	1	1
TOTAL		5	5	5	5

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:	-0-
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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Construction,	7600	Municipal Inspection	7630

MISSION

To perform contract administration on Municipal construction projects as provided for in Section 7.15.060 of the Purchasing Ordinance (Title 7).

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Two Civil Engineers, one Project Engineer, and ten Project Inspectors to perform the contract administration for \$28.8 million of capital improvements, seven Road Improvement Districts, 175 requests for patches, 50 requests for plan review, 56 as-builts of public and private projects, and the annual revision of the standard specifications with project engineers time divided between the in-house administration and the out-of-house monitoring of the consultants.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
\$28.8 million Municipal construction projects	In-house contract administration - \$17 million Out-of-house liaison and acceptance from consultants - \$11.8 million	\$28.8 million of capital improvements
Seven road improvement districts	Final assessment calculations	Seven assessment rolls
175 requests for patches	Prepare and administer patch contract	175 patches, \$307,927
50 requests for plan review	Review plans	50 plans reviewed
56 as-built public and private projects	Prepare, receive, log, and transmit as-builts	56 as-builts processed
Standard specifications annual revision	Coordinate input, revise, type, print, and supply	Revised standard specifications

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Completed capital improvements	\$16 million	\$28.8 million	\$28.8 million
Completed patch requests	160	175	175
Completed plan reviews	38	50	50
Processed as-builts	45	56	56
Processed assessment rolls	6	7	7

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Municipal Inspection	7630	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	497,930	631,450	655,440	649,380	649,380
2000	Supplies	1,500	1,450	1,450	1,450	1,450
3000	Other Services & Charges	292,940	514,980	377,300	377,300	377,300
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,530	1,720	970	970	970
DIRECT ORGANIZATIONAL COST		793,900	1,149,600	1,035,160	1,029,100	1,029,100
6000	Intragovernmental Charges	196,380	265,610	286,310	274,980	275,940
BUDGET UNIT COST		990,280	1,415,210	1,321,470	1,304,080	1,305,040
7000	Intragovernmental Revenue	989,370	1,275,480	1,183,740	1,166,350	1,167,310
FUNCTION COST		910	139,730	137,730	137,730	137,730
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	530	135,730	135,730	135,730	135,730
	Other Local Revenue	380	4,000	2,000	2,000	2,000
	Total Local Revenue	910	139,730	137,730	137,730	137,730
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		910	139,730	137,730	137,730	137,730
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Civil Engineer III	17N F	2	2	2	2
	Engineering Technician IV	16 F	2	2	2	2
	Civil Engineer II	16 D-F	2	2	2	2
	Civil Engineer I	15 B-F	2	2	2	2
	Engineering Technician III	14 B-F	3	3	3	3
	Engineering Technician II	12 B-D	2	2	2	2
TOTAL			13	13	13	13
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Construction	7601	Private Development Inspection	7640
MISSION					
Administration of agreements by private developers under Title 21, Land Use Regulations and utility tariffs.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Civil Engineer, one Principal Administrative Officer, two Office Technicians, four permanent Engineer Technicians (Inspectors) will administer, manage, and inspect all private development in the Municipality.					
WORKLOAD	WORK ACTIVITIES			SERVICE PRODUCTS/OUTCOME	
120 requests for new agreements	Establish cost center, collect fee and deposit in bank, journal entry cash transactions, set up project control sheet Prepare rough draft agreement for review Initiate final agreement Record copy of agreement Initiate agreement amendments as required Compute sewer charges in lieu of assessments			100 approved agreements	
700 existing agreements	Administration of agreements, surveillance inspection; cost center accounting			Completed agreements	
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Requests for agreements	-0-	120	120		
Start construction	93	100	100		
Accounting statements	600	800	900		
Agreement amendments	-0-	120	100		
Agreements concluded	200	150	150		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Private	Unit No.	
Public Works	7000	Construction	7601	Development	Inspection	7640	
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		237,420	373,210	416,170	416,170	416,170
2000	Supplies		530	320	500	500	500
3000	Other Services & Charges		19,990	45,430	43,140	43,140	43,140
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		390	-0-	320	320	320
DIRECT ORGANIZATIONAL COST			258,330	418,960	460,130	460,130	460,130
6000	Intragovernmental Charges		308,720	310,900	275,140	278,580	303,270
BUDGET UNIT COST			567,050	729,860	735,270	738,710	763,400
7000	Intragovernmental Revenue		146,790	-0-	-0-	-0-	-0-
FUNCTION COST			420,260	729,860	735,270	738,710	763,400
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		1,660	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		544,410	300,000	500,000	500,000	500,000
	Other Local Revenue		780	-0-	-0-	-0-	-0-
	Total Local Revenue		546,850	300,000	500,000	500,000	500,000
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		(870)	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			545,980	300,000	500,000	500,000	500,000
LOCAL TAXES REQUIRED			(125,720)	429,860	235,270	238,710	263,400
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Civil Engineer III		17N F	1	1	1	1
	Principal Administrative Officer		16N F	1	1	1	1
	Engineering Technician IV		16 F	1	1	1	1
	Administrative Officer		14 F	1	1	1	1
	Engineering Technician III		14 C-F	4	4	4	4
TOTAL				8	8	8	8
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

SPECIAL ASSESSMENTS-SERVICE AREA 35

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage Service Area 35 for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7018	Construction	7602	Special Assessments Service Area 35	7650	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	-0-	-0-	-0-	-0-	-0-
4000	Debt Service	232,880	444,290	380,700	380,700	380,700
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		232,880	444,290	380,700	380,700	380,700
6000	Intragovernmental Charges	18,980	27,300	17,010	13,830	13,900
BUDGET UNIT COST		251,860	471,590	397,710	394,530	394,600
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		251,860	471,590	397,710	394,530	394,600
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	345,070	329,300	275,450	275,450	275,450
	Total Local Revenue	345,070	329,300	275,450	275,450	275,450
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		345,070	329,300	275,450	275,450	275,450
LOCAL TAXES REQUIRED		(93,210)	142,290	122,260	119,080	119,150
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

NON-ASSESSABLE DEBT-SERVICE AREA 35

This budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage Service Area 35 which are not assessable.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Non-Assessable Debt- Service Area 35	Unit No.
Public Works	7018	Construction	7602			7651
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-
2000	Supplies	New	-0-	-0-	-0-	-0-
3000	Other Services & Charges		-0-	-0-	-0-	-0-
4000	Debt Service	Budget	2,014,000	1,988,190	1,988,190	1,988,190
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		Unit	2,014,000	1,988,190	1,988,190	1,988,190
6000	Intragovernmental Charges	in	-0-	-0-	-0-	-0-
BUDGET UNIT COST		1980	2,014,000	1,988,190	1,988,190	1,988,190
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			2,014,000	1,988,190	1,988,190	1,988,190
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		197,700	158,050	158,050	158,050
	Total Local Revenue		197,700	158,050	158,050	158,050
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	300,000	300,000	300,000
TOTAL REVENUES			197,700	458,050	458,050	458,050
LOCAL TAXES REQUIRED			1,816,300	1,530,140	1,530,140	1,530,140
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

SPECIAL ASSESSMENTS - CITY SERVICE AREA

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage-City Service Area for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Special Assessments City Service Area	Unit No.
Public Works	7007	Construction	7603			7660
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	-0-	-0-	-0-	-0-	-0-
4000	Debt Service	352,210	798,740	682,470	682,470	682,470
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		352,210	798,740	682,470	682,470	682,470
6000	Intragovernmental Charges	82,240	160,600	98,570	80,130	80,530
BUDGET UNIT COST		434,450	959,340	781,040	762,600	763,000
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		434,450	959,340	781,040	762,600	763,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	452,620	959,340	821,100	821,100	821,000
	Total Local Revenue	452,620	959,340	821,100	821,100	821,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		452,620	959,340	821,100	821,100	821,000
LOCAL TAXES REQUIRED		(18,170)	-0-	(40,060)	(58,500)	(58,100)
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

NON-ASSESSABLE DEBT-CITY SERVICE AREA

This Budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage-City Service Area which are not assessable.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Non-Assessable Debt-	Unit No.	
Public Works	7027	Construction	7609		City Service Area	7661	
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services			-0-	-0-	-0-	-0-
2000	Supplies		New	-0-	-0-	-0-	-0-
3000	Other Services & Charges			47,710	-0-	-0-	-0-
4000	Debt Service		Budget	2,202,690	1,997,470	1,997,470	1,997,470
5000	Capital Outlay			-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			Unit	2,250,400	1,997,470	1,997,470	1,997,470
6000	Intragovernmental Charges		in	-0-	-0-	-0-	-0-
BUDGET UNIT COST			1980	2,250,400	1,997,470	1,997,470	1,997,470
7000	Intragovernmental Revenue			-0-	-0-	-0-	-0-
FUNCTION COST				2,250,400	1,997,470	1,997,470	1,997,470
Local Revenue:							
	Taxes Other Than Property			12,600	1,760	1,760	1,760
	Licenses and Permits			-0-	-0-	-0-	-0-
	Fines and Forfeitures			-0-	-0-	-0-	-0-
	Charges for Services			-0-	-0-	-0-	-0-
	Other Local Revenue			2,100,440	738,570	1,151,680	1,118,940
	Total Local Revenue			2,113,040	740,330	1,153,440	1,120,700
	State Revenue			-0-	-0-	-0-	-0-
	Federal Revenue			-0-	-0-	-0-	-0-
	Fund Balance Appropriated			137,360	1,257,140	844,030	876,770
TOTAL REVENUES				2,250,400	1,997,470	1,997,470	1,997,470
LOCAL TAXES REQUIRED				-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-	-0-	-0-	-0-

SPECIAL ASSESSMENTS-
ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Anchorage Roads and Drainage Service Area for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Special Assessments	Unit No.
Public Works	7022	Construction	7608	Anchorage Roads and Drainage Service Area		7670
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	10,300	-0-	-0-	-0-	-0-
4000	Debt Service	172,420	283,200	843,450	843,450	843,450
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		182,720	283,200	843,450	843,450	843,450
6000	Intragovernmental Charges	6,340	1,870	-0-	-0-	-0-
BUDGET UNIT COST		189,060	285,070	843,450	843,450	843,450
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		189,060	285,070	843,450	843,450	843,450
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	323,810	285,070	643,450	643,450	643,450
	Total Local Revenue	323,810	285,070	643,450	643,450	643,450
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	200,000	200,000	200,000
TOTAL REVENUES		323,810	285,070	843,450	843,450	843,450
LOCAL TAXES REQUIRED		(134,750)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

NON. ASSESSABLE DEBT--
ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

This budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Anchorage Roads and Drainage Service Area which are not assessable.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Non-Assessable Debt-	Unit No.
Public Works	7001	Construction	7600		Anchorage Roads and Drainage Service Area	7671
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-
2000	Supplies	New	-0-	-0-	-0-	-0-
3000	Other Services & Charges		129,070	62,550	62,550	62,550
4000	Debt Service	Budget	857,050	2,545,190	2,545,190	2,545,190
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		Unit	986,120	2,607,740	2,607,740	2,607,740
6000	Intragovernmental Charges	in	-0-	-0-	-0-	-0-
BUDGET UNIT COST			986,120	2,607,740	2,607,740	2,607,740
7000	Intragovernmental Revenue	1980	-0-	-0-	-0-	-0-
FUNCTION COST			986,120	2,607,740	2,607,740	2,607,740
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		69,000	958,500	958,500	958,500
	Total Local Revenue		69,000	958,500	958,500	958,500
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			69,000	958,500	958,500	958,500
LOCAL TAXES REQUIRED			917,120	1,649,240	1,649,240	1,649,240
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Construction	7601	Permits Inspection	7680
MISSION					
To administer and enforce Title 24, (Street Use Ordinance) of the Municipal Code, also to maintain an updated inventory of roads and drainage facilities in right-of-way.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Supervisor, three Inspector Technicians, and two temporary technicians to administer and enforce Title 24, (Street Use Ordinance) of the Municipal Code. This section will also maintain the Roads and Drainage Vicinity Maps and administer the snow removal contract to enforce Title 24, Chapter 24.80, Section 24.80.090 (Snow and Ice Removal).					
WORKLOAD	WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME		
2250 right-of-way permits	Inspect right-of-way for compliance of terms of the permits		1500 inspection reports and as-builts		
400 general complaints	400 complaint investigations area wide		To answer all complainees promptly; to follow up on all right-of-way deficiencies and hazards until completely to Code; to file complaint reports on all public complaints		
200 snow complaints	200 complaint investigations and inspections, related to snow problems in the central business district				
Vicinity map sheets and inventory	Identify improvements and changes in service areas		400 updated roads and drainage vicinity and inventory map sheets		
Sidewalk snow removal contract	Administer snow removal contract		Clean and safe sidewalks throughout the winter months in downtown area		
CHANGES FROM CURRENT LEVEL					
Additional contractual sidewalk snow removal.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Right-of-way permits	1908	2250	2250		
Complaints investigated	337	400	400		
Snow removal complaints	100	200	200		
Maintenance maps updated	400	400	400		
Sidewalk snow contract	-0-	-0-	1		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Construction	7601	Permits Inspection	7680		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services			197,080	235,690	237,430	237,430	237,430
2000 Supplies			550	320	350	350	350
3000 Other Services & Charges			6,140	13,020	59,200	59,200	59,200
4000 Debt Service			-0-	-0-	-0-	-0-	-0-
5000 Capital Outlay			150	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			203,920	249,030	296,980	296,980	296,980
6000 Intragovernmental Charges			284,180	261,070	290,810	305,880	300,650
BUDGET UNIT COST			488,100	510,100	587,790	602,860	597,630
7000 Intragovernmental Revenue			-0-	-0-	-0-	-0-	-0-
FUNCTION COST			488,100	510,100	587,790	602,860	597,630
Local Revenue:							
Taxes Other Than Property			-0-	-0-	-0-	-0-	-0-
Licenses and Permits			65,460	50,000	50,000	50,000	50,000
Fines and Forfeitures			-0-	-0-	-0-	-0-	-0-
Charges for Services			3,970	-0-	50,000	50,000	50,000
Other Local Revenue			(2,960)	-0-	-0-	-0-	-0-
Total Local Revenue			66,470	50,000	100,000	100,000	100,000
State Revenue			-0-	-0-	-0-	-0-	-0-
Federal Revenue			-0-	-0-	-0-	-0-	-0-
Fund Balance Appropriated			-0-	-0-	-0-	240,770	240,770
TOTAL REVENUES			66,470	50,000	100,000	340,770	340,770
LOCAL TAXES REQUIRED			421,630	460,100	487,790	262,090	256,860
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
Engineering Technician IV			16N F	1	1	1	1
Engineering Technician III			14 B-F	4	3 1T	3 1T	3 1T
Engineering Technician II			12 B	1T	1T	1T	1T
TOTAL				5+1T	4+2T	4+2T	4+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7008	Solid Waste	7700	Administration	7710

MISSION

Administer and direct improved, efficient solid waste collection and disposal services for the citizens of Anchorage to ensure acceptable environmental health and safety standards are maintained.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Manager assisted by Office Associate will direct and coordinate current solid waste operations and develop plans for implementing future solid waste services for the citizens of Anchorage in order that we may maintain a clean, litter-free community.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Budgetary control	Prepare, monitor, and control four operational and three capital improvement budgets	Efficient solid waste services provided and community remains clean
Contract administration	Prepare 11 operational and construction contract documents and administer service provided	Solid waste service provided and new facilities constructed
Plan development	Examine, analyze, and recommend alternatives for improving refuse collection service, implementing resource recovery systems, and new disposal site	Optimum collection routes maintained Plan for new landfill and resource recovery systems completed

CHANGES FROM CURRENT LEVEL

No changes are planned for this budget unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Budgets prepared and monitored	7	7	7
Coordinate capital construction projects	\$3.65 million	\$.5 million	\$.87 million
Employees supervised	60	60	60

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Solid Waste	7700	Administration	7710	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	76,120	82,630	91,800	91,800	91,800
2000	Supplies	50	220	240	240	240
3000	Other Services & Charges	970	2,350	5,290	5,290	5,290
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	380	240	240	240
DIRECT ORGANIZATIONAL COST		77,140	85,580	97,570	97,570	97,570
6000	Intragovernmental Charges	33,210	52,920	80,220	48,190	48,190
BUDGET UNIT COST		110,350	138,500	177,790	145,760	145,760
7000	Intragovernmental Revenue	110,350	138,500	177,790	145,760	145,760
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Solid Waste Collection and Disposal Manager		21E	1	1	1	1
Office Associate		9N F	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7008	Solid Waste	7700	Processing and Disposal	7720

MISSION

Process and dispose of solid waste generated in the Municipality in a sanitary manner.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Twenty Solid Waste Disposal Operators, directed by the administrative staff consisting of the Solid Waste Engineer, General Foreman, and Office Associate will provide final disposal of refuse, by shredding and landfilling, for the Anchorage and Girdwood solid waste area. The ferrous and non-processable materials from refuse will be recovered and marketed if possible, with the remainder being landfilled. A container transfer site for temporary disposal of refuse for the Girdwood residents will be maintained.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Estimated 176,750 tons of refuse received at shredding facility	Shred 85 percent of refuse received at shredding facility	150,240 tons transferred to the landfill for final disposal and decrease land consumption by 30 percent
15 percent of non-processable waste removed from refuse and brought to shredder	Market majority of waste with remaining waste being brought to the landfill	Revenues generated - unknown at this time
11,800 estimated tons of ferrous material removed from shredded refuse	Market ferrous metals	Revenues generated - unknown at this time
Shredded and non-processable waste received at landfill site	176,750 tons of shredded and non-processable refuse land-filled	Grade landfill in accordance with final landfill plan
Operate roll-on/roll-off container site for Girdwood	550 tons transported to the shredding facility	Girdwood site kept in clean and sanitary condition

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Tons processed through shredder	0	185,600	150,240
Tons landfilled	161,619	173,000	176,750
Tons ferrous recovered and marketed	0	12,400	11,800
Tons transported from Girdwood	285	600	550

FUND:		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works		7008	Solid Waste	7700	Processing and Disposal	7720
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	448,630	980,000	1,219,230	1,118,700	1,118,700
2000	Supplies	218,400	420,240	434,720	431,650	431,650
3000	Other Services & Charges	75,260	469,210	772,840	769,930	769,930
4000	Debt Service	226,320	186,880	278,530	278,530	278,530
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		968,610	2,056,330	2,705,320	2,598,810	2,598,810
6000	Intragovernmental Charges	354,980	597,110	582,370	544,590	546,570
BUDGET UNIT COST		1,323,590	2,653,440	3,287,690	3,143,400	3,145,380
7000	Intragovernmental Revenue	-0-	3,000	3,000	3,000	3,000
FUNCTION COST		1,323,590	2,650,440	3,284,690	3,140,400	3,142,380
Local Revenue:						
	Taxes Other Than Property	10,570	6,510	10,670	10,670	10,670
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	180	-0-	-0-	-0-	-0-
	Other Local Revenue	991,620	1,180,840	1,060,150	1,060,150	1,060,150
	Total Local Revenue	1,002,370	1,187,350	1,070,820	1,070,820	1,070,820
	State Revenue	274,080	284,700	260,290	260,290	260,290
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	46,000	-0-	800,000	800,000
TOTAL REVENUES		1,276,450	1,518,050	1,331,110	2,131,110	2,131,110
LOCAL TAXES REQUIRED		47,140	1,132,390	1,953,580	1,009,290	1,011,270
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Civil Engineer III	17N F	1	1	1	1
	General Foreman	16N F	1	1	1	1
	Office Associate	9 D-E	-0-	1	1	1
	Senior Office Assistant	8 D-E	1	-0-	-0-	-0-
	Refuse Disposal Technician II	22J	2	2	2	2
	Refuse Disposal Utility Leadman	22J	1	1	1	1
	Refuse Disposal Utility Man III	21J	8	9	8	8
	Refuse Disposal Technician I	21J	1	1	1	1
	Refuse Disposal Utility Man II	11J	2	2	2	2
	Weigh Station Attendant	10J	3	3	3	3
	Refuse Disposal Utility Man I	10J	3	3	3	3
	TOTAL		23	24+1T	23	23
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7009	Solid Waste	7701	Eagle River/Chugiak Solid Waste Disposal	7740
MISSION					
Receive and transport to Anchorage, all solid waste delivered to the transfer station.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Refuse Disposal Utilityman III will operate the transfer station five days per week receiving 12,300 tons of solid waste per year. The waste will be compacted into transfer trailers and hauled to Anchorage for processing and disposal.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
12,300 tons of solid waste		Receive 12,300 tons of solid waste Collect tipping fee for solid waste received Compact all solid waste into transfer trailers Haul all solid waste to the Anchorage landfill or shredding facility Maintain transfer facility and site .		12,300 tons of solid waste accepted and transferred to Anchorage for final disposal	
CHANGES FROM CURRENT LEVEL					
No change in service level from that budgeted in the 1980 budget. There is currently a study being conducted to determine the feasibility of a land fill rather than a transfer station in Eagle River/Chugiak. If the land fill alternative is feasible, it will change the Work Program for Eagle River/Chugiak Solid Waste Disposal.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Tons of solid waste received		-0-	8,500	12,300	
Transport loads to shredder and landfill		-0-	535	775	
Vehicles using transfer station		-0-	8,900	11,700	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7009	Solid Waste	7701	Eagle River/Chugiak Solid Waste Disposal	7740		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	40,870	45,470	45,470	45,470
2000	Supplies		-0-	2,280	2,280	2,280	2,280
3000	Other Services & Charges		80	47,630	92,650	59,910	59,910
4000	Debt Service		21,340	15,540	15,000	15,000	15,000
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			21,420	106,320	155,400	122,660	122,660
6000	Intragovernmental Charges		2,860	49,370	62,730	58,330	58,660
BUDGET UNIT COST			24,280	155,690	218,130	180,990	181,320
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			24,280	155,690	218,130	180,990	181,320
Local Revenue:							
	Taxes Other Than Property		550	490	330	330	330
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		41,800	59,430	94,380	94,380	94,380
	Total Local Revenue		42,350	59,920	94,710	94,710	94,710
	State Revenue		26,170	23,100	24,550	24,550	24,550
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	13,000	-0-	61,730	62,060
TOTAL REVENUES			68,520	96,020	119,260	180,990	181,320
LOCAL TAXES REQUIRED			(44,240)	59,670	98,870	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
Refuse Disposal Utility Man III			21J	1	1	1	1
TOTAL				1	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7010	Solid Waste	7702	Refuse Collection	7750
MISSION					
<p>Maintain a clean and sanitary City Service area by collecting refuse generated by residents and commercial establishments at least once each week and transporting it to municipal processing and disposal facilities.</p>					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
<p>Twenty-nine refuse collectors and two Temporary Swampers, directed by a General Foreman and supported by four billing-administrative personnel, will once weekly collect wastes from 11,425 homes and 420 businesses on can service and service 2,030, one to eight cubic yard containers on multiple frequencies and transport the collected wastes to municipal facilities for final disposal.</p>					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
11,425 residences		Weekly collect refuse at curbside or alley		Refuse removed from customer's premises and community remains clean and litter free	
420 businesses on cans		Make 5,700 container collections each week			
90 rear load containers		Post billing data		Customers charged appropriately for service rendered	
1,940 front load containers		Process changes to billing			
6,500 service orders		Maintain data base			
1,675 owned containers		Repair containers as required		Container useful life maintained and extended	
2,700 roll-off services provided		Administer contracted services to 60 customers		Refuse removed from customers served	
CHANGES FROM CURRENT LEVEL					
<p>There are no major operational changes proposed for 1981. Construction of the warm storage structure at the shredding plant will increase actual crew production time and reduce vehicle travel time.</p>					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Tons of wastes collected		39,000	42,500	42,500	
Residential homes served		11,006	11,376	11,425	
Commercial containers emptied per week		5,400	5,600	5,700	
Processed service orders		6,527	6,240	6,500	
Containers maintained		1,524	1,627	1,675	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7010	Solid Waste	7702	Refuse Collection	7750	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,212,230	1,377,760	1,550,260	1,538,220	1,538,220
2000	Supplies	3,300	15,010	11,700	11,700	11,700
3000	Other Services & Charges	597,330	705,390	753,700	753,700	753,700
4000	Debt Service	-0-	-0-	32,000	32,000	32,000
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		1,812,860	2,098,160	2,347,660	2,335,620	2,335,620
6000	Intragovernmental Charges	640,080	748,260	799,740	756,600	754,700
BUDGET UNIT COST		2,452,940	2,846,420	3,147,400	3,092,220	3,090,320
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		2,452,940	2,846,420	3,147,400	3,092,220	3,090,320
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	2,711,860	2,911,680	2,770,900	2,770,900	2,770,900
	Total Local Revenue	2,711,860	2,911,680	2,770,900	2,770,900	2,770,900
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		2,711,860	2,911,680	2,770,900	2,770,900	2,770,900
(PROFIT)/LOSS		(258,920)	(65,260)	376,500	321,320	319,420
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N F	1	1	1	1
	Junior Administrative Officer	12N C-D	1	1	1	1
	Accounting Clerk	8 C-F	3	3	3	3
	Refuse Foreman	24J	-0-	1	1	1
	Refuse Leadman	22J	1	-0-	-0-	-0-
	Refuse Equipment Operator	21J	8	8	8	8
	Loadpacker Driver	18J	5	5	5	5
	Light Equipment Operator	15J	5	5	5	5
	Swamper	12J	10 2T	10 2T	10 2T	10 2T
TOTAL			34+2T	34+2T	34+2T	34+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Public Works	UNIT NO. 7004	DIV. Equipment Management	UNIT NO. 7800	SEC. Administration	UNIT NO. 7810
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MISSION

To conduct an ongoing maintenance and management program for all general government equipment and vehicles excluding the transportation system and other selected agencies.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Equipment Manager, one Office Associate, and one Senior Accounting Clerk to effectively manage a staff engaged in procurement, planning and utilization, maintenance, and disposal of general government vehicles and equipment; perform necessary day-to-day activities relative to vendor/general government purchases and payments.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
52 full-time employees and 1 temporary employee	Identify, establish, and manage division work programs Maintain records and files Typing and payroll preparation	Operational work programs 53 current employee files 2,400 payroll actions 3,600 items of typed information
1,200 vendor invoices	Approve and submit invoices	2,500 vendor payments
1,300 information requests	Oral reports	1,000 oral responses
Three unit budgets	Coordinate budget activities	Monitored and prepared budgets

CHANGES FROM CURRENT LEVEL

Supervision of staff reduced from 60 full-time and one CETA employee in 1980 to 52 full-time employees and one temporary employee in 1981.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Vendor payments	0	2,500	2,500
Oral requests for information	0	1,000	1,000
Written requests for information	0	300	300
Payroll/personnel actions	0	0	2,400
Typed documents	0	3,600	3,600

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Equipment Management	7800	Administration	7810	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		96,950	109,480	109,480	109,480
2000	Supplies	New	450	480	480	480
3000	Other Services & Charges		3,340	5,810	5,810	5,810
4000	Debt Service	Budget	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		Unit	100,740	115,770	115,770	115,770
6000	Intragovernmental Charges	in	8,600	131,420	126,530	123,850
BUDGET UNIT COST			109,340	247,190	242,300	239,620
7000	Intragovernmental Revenue	1980	109,340	247,190	242,300	239,620
FUNCTION COST			-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Equipment Management Manager		17N C-D	1	1	1	1
Office Associate		9 F	1	1	1	1
Senior Accounting Clerk		9 F	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7004	Equipment Management	7800	Planning and Utilization	7820

MISSION

To insure efficient usage of general government equipment.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Principal Administrative Officer, one Senior Administrative Officer, one Office Associate, and one temporary Accounting Clerk to plan and schedule utilization of equipment, monitor contracts, purchase equipment, maintain records and assist in budget preparation.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
793 units of equipment	Assign, schedule, register, plan and program the utilization of equipment Maintain records Bill clients Purchase equipment Administer equipment maintenance contracts Fuel accountability	793 units accounted for 675 units assigned, planned, and programmed for utilization 3,200 service schedules 675 billings 793 usage records 775 titles and registrations 160 new units 150 contracts administered Fuel consumption records maintained
Three unit budgets	Assist in budget preparation	One Division budget coordinated

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Service schedules	0	3,200	3,200
Contracts monitored	0	150	150
Equipment assigned	0	675	675
Equipment records maintained	0	793	793
Registrations and titles	0	775	775

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7004	Equipment Management	7800	Planning and Utilization	7820		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services			121,590	155,750	143,340	143,340
2000	Supplies	New		1,000	1,080	1,080	1,080
3000	Other Services & Charges			1,310	4,960	4,540	4,540
4000	Debt Service	Budget		-0-	-0-	-0-	-0-
5000	Capital Outlay			-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST				123,900	161,790	148,960	148,960
6000	Intragovernmental Charges	in		9,180	2,420	2,330	2,680
BUDGET UNIT COST				133,080	164,210	151,290	151,640
7000	Intragovernmental Revenue	1980		133,080	164,210	151,290	151,640
FUNCTION COST				-0-	-0-	-0-	-0-
Local Revenue:							
Taxes Other Than Property				-0-	-0-	-0-	-0-
Licenses and Permits				-0-	-0-	-0-	-0-
Fines and Forfeitures				-0-	-0-	-0-	-0-
Charges for Services				-0-	-0-	-0-	-0-
Other Local Revenue				-0-	-0-	-0-	-0-
Total Local Revenue				-0-	-0-	-0-	-0-
State Revenue				-0-	-0-	-0-	-0-
Federal Revenue				-0-	-0-	-0-	-0-
Fund Balance Appropriated				-0-	-0-	-0-	-0-
TOTAL REVENUES				-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED				-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
Principal Administrative Officer			16N E	1	1	1	1
Senior Administrative Officer			15 F	1	-0-	-0-	-0-
Senior Office Associate			10 F	-0-	1	1	1
Office Associate			9 F	1	1	-0-	1
Accounting Clerk			8 F	1	1	1 PT	1 PT
TOTAL				4	4	3+1 PT	3+1PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7004	Equipment Management	7800	Equipment Maintenance Operations	7830

MISSION

To provide maintenance for all general government equipment and vehicles excluding the transportation system and other selected agencies.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One General Foreman, one Contract Administrator/Inspector, two Foremen, one Leadman, 23 Mechanics, three Mechanic/Welders, one Mechanic/Machinist, eight Servicemen I, two Servicemen II, two Expeditors, and two Warehousemen to provide scheduled and unscheduled maintenance and to administer and monitor preventative maintenance contracts on general government equipment and vehicles.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
200 units of heavy equipment	Scheduled and unscheduled repair and seasonal reconditioning	180 units of heavy equipment available 180 units of heavy equipment reconditioned
593 units of light equipment and vehicles	Perform unscheduled repairs and monitor contract of scheduled services and repairs	2,370 services 1,000 tune-ups 593 front ends aligned
300 accidents	300 outside appraisals 295 outside repairs Tire service	295 units repaired 5 total losses 7,000 tire repairs/switches
Parts and supplies	Purchase, receipt, issue, and control	\$250,000 inventory maintained
Field refueling	Refueling	4,000 field refuelings

CHANGES FROM CURRENT LEVEL

Maintenance personnel reduced from 54 to 46 full-time employees. Scheduled maintenance of light equipment and vehicles, and appraisal and repair of body work will be performed by outside contractors.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Unscheduled repairs	0	5,365	5,365
Scheduled services and repairs	0	4,143	4,143
Field refueling	0	4,000	4,000
Tire repairs/switches	0	7,000	7,000
Accident/body and paint repairs	0	300	300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Equipment Management	7800	Equipment Maintenance Operations	7830	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,990,030	2,209,010	2,118,470	2,075,170	2,075,170
2000	Supplies	1,386,750	1,056,670	1,377,080	1,369,150	1,369,150
3000	Other Services & Charges	1,308,560	1,501,700	1,831,280	1,736,020	1,736,020
4000	Debt Service	18,110	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	52,640	8,640	8,640	8,640
DIRECT ORGANIZATIONAL COST		4,703,450	4,820,020	5,335,470	5,188,980	5,188,980
6000	Intragovernmental Charges	515,700	661,200	815,410	729,100	793,420
BUDGET UNIT COST		5,219,150	5,481,220	6,150,880	5,918,080	5,982,400
7000	Intragovernmental Revenue	4,723,880	5,481,220	6,150,880	5,918,080	5,882,400
FUNCTION COST		495,270	-0-	-0-	100,000	100,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	13,120	-0-	-0-	-0-	-0-
	Other Local Revenue	482,150	-0-	-0-	100,000	100,000
	Total Local Revenue	495,270	-0-	-0-	100,000	100,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		495,270	-0-	-0-	100,000	100,000
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N F	2	2	2	2
	Mechanic Foreman	24J	4	2	2	2
	Expediter	22J	2	2	2	2
	Mechanic Leadman	22J	1	1	1	1
	Mechanic/Machinist	22J	1	1	1	1
	Mechanic/Welder	22J	3	3	3	3
	Body and Paint Man	21J	1	-0-	-0-	-0-
	Mechanic	21J	22	23	23	23
	Parts Warehouseman					
	Journeyman	21J	3	2	2	2
	Equipment Serviceman II	18J	4	2	2	2
	Equipment Serviceman I	14J	10	8	8	8
	Maintenance Man II	11J	1	-0-	-0-	-0-
TOTAL			54	46	46	46
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

VEHICLE PURCHASE

Vehicles to be purchased for general government purposes are budgeted in this unit. The amount budgeted is the purchase price less any accumulated depreciation if the vehicle is a replacement item.

The purchase amount is offset by contribution from the requesting units.

The 1981 vehicle purchases by department are as follows:

<u>Department</u>	<u>Number of Vehicles</u>	<u>Amount</u>
Administrative Services	1 (replacement)	\$3,250
Health & Environmental Protection	1 (replacement)	6,500
Transportation	4 (replacements)	22,350
Cultural & Recreational Services	6 (replacements)	34,860
	1 (new)	8,800
Police	48 (replacements)	173,400
Public Works	<u>8 (replacements)</u>	<u>23,760</u>
TOTAL	68 replacements & 1 new	\$272,920

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Equipment Management	7800	Vehicle Purchase	7840	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	-0-	-0-	-0-	-0-	-0-
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	182,850	234,110	289,330	272,920	272,920
DIRECT ORGANIZATIONAL COST		182,850	234,110	289,330	272,920	272,920
6000	Intragovernmental Charges	(50)	-0-	-0-	-0-	-0-
BUDGET UNIT COST		182,800	234,110	289,330	272,920	272,920
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		182,800	234,110	289,330	272,920	272,920
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	182,800	234,110	289,330	272,920	272,920
	Total Local Revenue	182,800	234,110	289,330	272,920	272,920
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		182,800	234,110	289,330	272,920	272,920
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			