

CITY OF ANCHORAGE							
DEPARTMENT Public Works	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Administrative & Engineering Division	103,845	111,037	118,915	135,626	145,078	121,491	100,451
General Govt. Buildings	164,895	242,119	143,410	186,860	177,337	135,590	113,090
Maintenance Division							
Paved Streets	31,334	64,127	33,547	34,097	71,750	51,750	46,750
Unpaved Streets	79,639	81,565	74,363	75,941	86,100	76,100	65,600
Snow & Ice Removal	236,338	181,670	204,956	208,534	225,700	215,000	204,500
Street Cleaning	35,646	39,081	40,815	41,617	40,590	39,650	37,150
Dust Prevention	41,258	40,804	41,912	42,619	44,300	42,900	33,300
Street Drainage	49,496	65,021	44,351	61,201	71,195	62,345	55,295
Sewers & Sewage Disposal	72,845	107,108	109,388	94,106	93,260	91,460	86,815
Cemetery	15,193	8,756	7,310	7,625	7,820	7,770	7,770
Traffic Engineering Div.	296,667	266,141	362,015	472,439	389,889	389,889	376,613
Building Inspection Div.	91,617	102,275	122,699	122,180	138,416	118,513	110,605
Refuse Disposal Division	322,496	276,062	403,543	407,568	478,778	474,945	458,745
Airport Division (Merrill Field)	95,022	60,587	104,497	105,082	79,107	79,107	77,907
	1,636,291	1,646,353	1,811,721	1,995,495	2,049,320	1,906,510	1,774,591
The Mechanical Maintenance Division and Water Division are part of the Public Works Department organization, but are shown as separate sections in the budget since each is a separate fund.							

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Civil Defense		Civil Defense	1225	

Code .30 provides funds for improving the lighting system and to provide a suitable floor covering and wall paint in the Civil Defense office. These funds will also be used for training aid charts, graphs for use during public appearances for Adult Education Indoctrination programs, and other materials as required in Civil Defense public relations projects.

Code .84 provides funds for the acquisition and installation of three 10 HP sirens, four 2 HP sirens, a movie projector and tape recorder for a total cost of \$5,900. Some sirens are available within the state and can be acquired for the cost of shipping them to Anchorage. The State Civil Defense office is presently making a survey of this equipment and indications are that all of the 1964 requirements can be met. The following is a breakdown on Machinery and Equipment:

Cost of Sirens

Inside City - Estimated freight charges - three 10 HP sirens	\$ 1,500	
Installation, relay and cable	2,265	
Outside City - Estimated freight charges - four 2 HP sirens	200	
Installation, relay and cable	<u>1,020</u>	
Total - all sirens		\$ 4,985
Projector		675
Tape recorder		<u>240</u>
Total - Machinery and Equipment		\$ 5,900



The City Manager recommends the delay of installation of sirens outside city pending borough formation or other method of financing and the elimination of the projector and tape recorder based upon continued cooperative use of Police Department equipment, thereby recommending a total capital budget of \$3,765.

The current warning coverage for the city has been studied by representatives of the Federal Sign and Signal Corporation and is approximately 40% to 50% within the Anchorage city limits and less than that in outlying areas. The siren improvement project, as submitted to the City Planning Department, will ultimately result in 75% coverage for the greater Anchorage area and the additional siren program for 1964 will bring the siren coverage within the city limits of Anchorage to an estimated 80% to 90% coverage.

All of the items contained in the 1964 budget meet the Federal requirements for eligibility under the matching funds program. The budget as submitted represents the total cost for Civil Defense. Only one-half of the total budget will be borne by the City of Anchorage.

COUNCIL ADJUSTMENTS

Account .29 is cut \$800 to eliminate out-of-state Civil Defense schooling.

Account .84 is reduced \$3,765 to defer all sirens.

Since 50% of the total cost of this function is paid by other agencies the net reduction to the General Fund equals \$2,285.

The Public Works Department is responsible for the major maintenance operating functions of the City. These functions consist primarily of the maintenance of streets, sewers, buildings, the Water Utility, engineering and construction of streets, water and sewer lines, and miscellaneous engineering for other departments, Municipal Airport, building inspection and permits, traffic engineering, and administration and public service and information relating to these fields.

The Engineering Division is headed by the Assistant City Engineer who assumes the responsibilities of the Director in his absence. This Division is responsible for all civil engineering and surveying functions and for the supervision and administration of construction of street, water and sewer projects. The Division consists of five basic Sections: Hydraulics Design, Street Design, Survey, Construction, and Building Construction and Maintenance.

The Building Inspection Division, headed by the Chief Building Official, is responsible for the enforcement of all Building Codes and the Zoning Code, including issuance of permits, plan checking and field inspections of construction to assure compliance. The Division issues moving permits, encroachment permits and receives applications for connection to water and sewer mains, and keeps records of all connections. Inspections are made in the fields of electrical, mechanical, plumbing, and general building construction. The Division also is responsible for the maintenance of most City-owned buildings. Condemnation actions are handled by this Division and are processed from initial action through final disposition and compliance with codes.

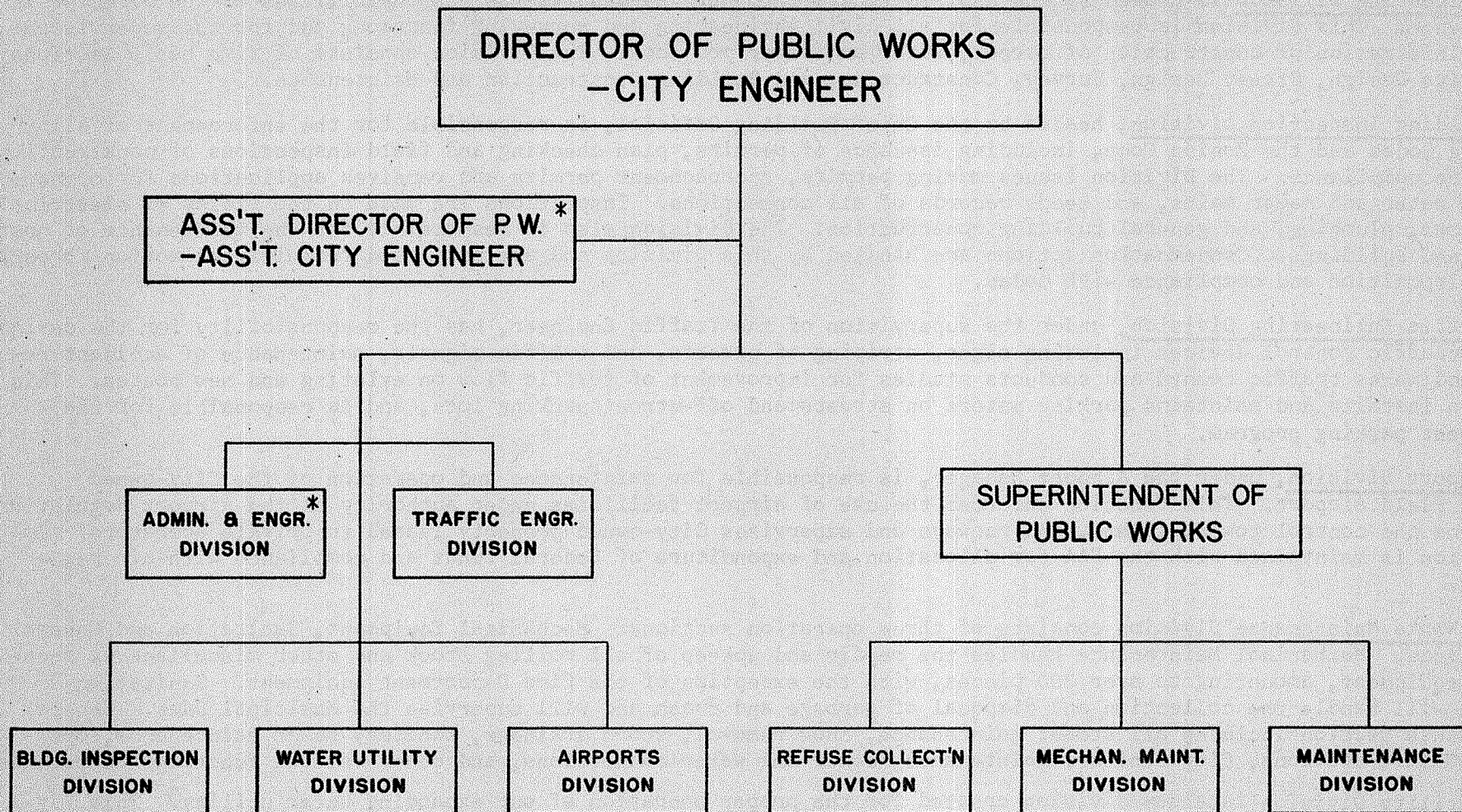
The Traffic Engineering Division, under the supervision of the Traffic Engineer, has the responsibility for the design of all traffic control devices including signs, striping of streets, and traffic signals, maintenance of accident records and makes traffic counts and conducts studies for improvement of traffic flow on existing and new routes. This Division installs and maintains parking meters on streets and off-street parking lots, and is responsible for the off-street parking program.

The Airport Division, under the Airport Manager, is responsible for maintenance and operation of the City-owned Merrill Field Airport. This function enforces the use of airport facilities under authority of the Airport Regulations, maintains the control tower, lights, and runways and supervises City-owned property leased to private operators. Coordination is maintained with the FAA for allocation and expenditure of Federal funds and compliance with air regulations.

The Public Works Maintenance Division consists of three operation sections: Mechanical Equipment, Sanitation and General Maintenance. Mechanical Maintenance handles the repair and upkeep of all rolling stock and other miscellaneous mechanical equipment, amounting to over 300 pieces, with the exception of the Fire Department equipment. Sanitation Section will handle the collection and disposal of garbage and trash and will supervise the Municipal Dump. General Maintenance Section includes all street maintenance, snow removal, storm drainage, sanitary sewer maintenance, operation of lift stations, City sanitary maintenance, sewer and water connections, and other related functions as required.

The Water Utility Division is a new division created for the proper operation of our expanding water utility. This Division will be responsible for the Water Treatment Plant, general maintenance of all water lines and hydrants and customer servicing.

PUBLIC WORKS DEPARTMENT



* ASS'T. DIR. OF P.W. - ASS'T. CITY ENGINEER ALSO HEADS ADMIN. & ENGINEERING DIVISION.

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE			
POSITION TITLE	PAY RANGE	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964			
General Foreman	854 - 1000	1	1	1	12,000	1	12,000	1	12,000
Foreman	759 - 889	3	3	3	31,254	3	31,254	2-1/2	26,700
Maintenance Man IV	674 - 790	7-1/2	7-1/2	7-1/2	68,563	7-1/2	68,563	8	72,607
Maintenance Man III	648 - 759	7	7	7	59,241	7	59,241	6	51,465
Maintenance Man II	600 - 702	6	6	6	49,171	6	49,171	6	49,171
Maintenance Man I	577 - 674	6	6	6	44,746	6	44,746	5	37,822
TOTAL PERMANENT		28-1/2	28-1/2	28-1/2	264,975	30-1/2	264,975	28-1/2	249,765
<u>Temporary - 4 months:</u>									
Maintenance Man IV	674 - 790			2	5,392	2	5,392	2	5,392
Maintenance Man II	648 - 759		15	5	12,000	5	12,000	3	7,200
Maintenance Man I	577 - 674			8	16,733	8	16,733	5	9,743
				15	34,125	15	34,125	10	22,335
GRAND TOTAL					299,100		299,100		272,100
Less State Credit					35,000		35,000		35,000
Net General Fund					264,100		264,100		237,100
<u>Account No. & Title:</u>									
1231 Paved Streets					21,400				21,400
1232 Unpaved Streets					44,100				34,100
1234 Snow & Ice Removal					91,800				86,800
1240 Street Cleaning					22,000				20,000
1241 Dust Control					20,000				15,000
1242 Street Drainage					36,845				31,845
1244 Sewer Maintenance					22,155				22,155
1245 Cemetery					5,800				5,800
					264,100				237,100

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Administration & Engineering	ACCOUNT TITLE Administration & Engineering	ACCOUNT NUMBER 1230	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	148,989	154,625	164,805	172,916	387,123	367,811	347,811
Contractual	15,978	18,279	18,900	25,700	25,060	21,910	21,660
Supplies	6,015	8,047	8,860	10,010	12,245	11,120	10,120
Unclassified							
Capital	2,371	2,724	1,800	2,450	7,450	7,450	4,970
Total	173,353	183,675	194,365	211,076	431,978	408,291	384,561
Less							
Interfund Charges	69,508	72,638	75,450	75,450	236,800	236,800	284,110
Grand Total	103,845	111,037	118,915	135,626	145,078	121,491	100,451

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Design \$1,000,000 of new water, sanitary Sewer and storm sewer projects.
2. Design \$1,200,000 street program.
3. Complete street numbering and address change in city.

\$\$\$ COST VARIATIONS \$\$\$

1. Personal Services includes gross salary cost in 1964 \$ 195,000 Increase
2. Engineering Design and Inspection services will be allocated on 22% basis 211,000 Decrease

CITY OF ANCHORAGE						
DEPARTMENT Public Works		DIVISION Administration & Engineering	ACCOUNT TITLE Administration & Engineering	ACCOUNT NUMBER 1230	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	141,324	149,495	383,803	365,811	345,811
12	Overtime	300	800	3,320	2,000	2,000
13	Accrued Leave	22,621	22,621			
	Total	164,305	172,916	387,123	367,811	347,811
	CONTRACTUAL					
20	Miscellaneous Contractual		2,000	1,500	1,500	1,500
21	Advertising					
22	Contracted Labor & Equipment	6,000	7,500	6,300	6,200	6,800
23	Electricity and Water		1,500	1,210		
24	Insurance					
25	City Equipment Rental	5,500	6,000	6,160	6,160	6,160
26	Other Rentals	300	300	300		
27	Repairs	2,200	2,200	1,550	1,550	1,550
28	Telephone, Telegraph and Tolls	4,000	5,000	5,740	5,000	5,000
29	Travel, Dues and Publications	900	600	1,500	200	650
	Total	19,200	25,700	25,050	21,310	21,660
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials	240	3,240			
32	Food, Clothing and Medical	180	180	100	100	100
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies	4,000	3,350	7,600	7,000	7,000
37	Postage	700	900	310	310	310
38	Printed Forms	240	240	210	210	210
39	Small Tools	3,500	2,100	3,525	3,000	2,000
	Total	8,360	10,010	12,245	11,120	10,120

DEPARTMENT Public Works		DIVISION Administration & Engineering	ACCOUNT TITLE Administration & Engineering	ACCOUNT NUMBER 1230	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
40	UNCLASSIFIED					
41	Total					
	CAPITAL					
81	Land					
82	Buildings					
83	Improvements Other Than Buildings					
84	Machinery & Equipment	1,300	2,450	7,450	7,450	4,970
	Total	1,300	2,450	7,450	7,450	4,970
	Total Expense	194,365	211,076	431,379	402,291	384,561
	Less Charges to Other Departments or Agencies:					
	Electric Utility - Maps	2,000	2,000			
	Telephone Utility - Maps	2,000	2,000			
	Water Utility	38,950	38,950	15,000	15,000	15,000
	Garbage Utility	7,800	7,800	7,300	7,300	7,800
	Projects	13,000	13,000	264,000	264,000	261,310
	Other Departments	6,700	6,700			
	Net Budget	118,915	135,626	145,073	121,491	100,451

DEPARTMENT Public Works	DIVISION Administration & Engineering	ACCOUNT TITLE Administration & Engineering	ACCOUNT NUMBER 1230	PERSONNEL SCHEDULE					
POSITION TITLE	PAY RANGE	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964		MANAGER RECOMMENDS 1964		COUNCIL APPROVED 1964	
Director of Public Works	1367 - 1600	1	1	1	17,076	1	17,076	1	17,076
Asst. Dir. of Public Works	1125 - 1315	1	1	1	14,040	1	14,040	1	14,040
Clerk Stenographer III	534 - 624	1	1	1	6,715	1	6,715	1	6,715
Clerk Stenographer II	456 - 534	1	1	1	5,558	1	5,558	1	5,558
Clerk II	433 - 513	2	2	2	11,030	2	11,030	1	5,365
Public Works Supt.	1081 - 1265	1	1	1	13,838	1	13,838	1	13,838
Asst. P.M. Supt.	925 - 1081	1	1	1	11,829	1	11,829	1	11,829
Civil Engineers III	962 - 1125	4	4	4	49,651	4	49,651	3	38,107
Civil Engineer II	854 - 1000	6	6	6	63,307	6	63,307	5	53,059
Civil Engineer I	753 - 839	1	2	3	27,753	2	18,526	2	18,526
Engineering Aide IV	753 - 839	3	3	3	31,049	3	31,049	5	49,265
Engineering Aide III	674 - 790	9	9	9	32,137	9	32,137	8	71,428
Engineering Aide II	624 - 730	2	2	2	16,244	2	16,244	2	16,244
Engineering Aide I	577 - 674	1	1	1	7,608	1	7,608	1	7,608
P.M. Employee IV		1	1	0		0		0	
Maintenance Man I	577 - 674	1	1	1	8,088	1	8,088	1	8,088
Dept. Adm. Assistant	730 - 854	0	1	2	17,825	1	9,065	1	9,065
Maintenance Man III	648 - 759	1/2	1/2	0		0		0	
		36-1/2	33-1/2	39	383,803	37	365,811	35	345,811

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Administration & Engineering	1230	
<p>Office and Supervisors for the entire Public Works Department, plus all of the Engineering staff are included in this account.</p> <p>A Departmental Administrative Assistant with engineering background is again requested as an additive to the staff, to relieve the Director and Assistant Director from routine paper work, such as budgets, subdivision agreements, routine reports and other miscellaneous items.</p> <p>We are requesting a reorganization to set up a Building Maintenance Section (as a separate section) within the Engineering Division to be responsible for all building maintenance. This is provided for under account 1216 elsewhere in this budget.</p> <p>Hydraulic Design Section: Design of approximately \$1,000,000 of new construction and water, sanitary sewer and storm sewer construction.</p> <p>Street Design Section: Design of approximately \$1,200,000 street program and Merrill Field improvements, plus other miscellaneous projects.</p> <p>Survey & Mapping Section: Control, topographic and construction survey for all construction programs within the Engineering Division. Completion of the address change within the City. 50, 100 and 500 scale maps for water and sewer lines, streets, house numbers, subdivisions, etc.</p> <p>Construction Section: Responsible for construction inspection of all projects within the Engineering Division and street assessment calculations. Also will do street design in the winter.</p> <p>Detail identification of request by account is as follows:</p> <p><u>Account .11 - Salaries</u> - This amount is about 3 times larger than indicated last year due directly to the method of reporting, additional personnel requested and salary increases. No reduction of this account was made for charges to projects at this point, however, adjustments are made in summary.</p> <p><u>Account .20 - Miscellaneous Contractual</u> - Miscellaneous surveys; special services; specialized trailers; special power tool services.</p> <p><u>Account .22 - Contracted Labor and Equipment</u> - Rental of radios from Municipal Light & Power Department.</p> <p><u>Account .27 - Repairs</u> - Repairs to survey instruments, adjustments, etc. and anticipated repairs to JZLID printing machine.</p> <p><u>Account .29 - Travel, Dues & Publications</u> - Travel for 1964 A.P.W.A. Convention, miscellaneous travel and possible in-service training courses.</p> <p><u>Account .32 - Food, Clothing & Medical</u> - This will pay for first aid kits, safety glasses and gloves - survey section and lab function of construction section.</p>				

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Administration & Engineering	1230	

Account .30 - Office Supplies - A major expense in this item is the printing paper required to have on hand for print reproduction. Although much of this is charged to specific projects, some of it goes to general fund from local sale of prints. This account will also be used in 1964 to provide special maps and building materials utilized by the Division.

Account .39 - Small Tools - Lab supplies, reference books, small survey equipment, chains, tripods, tapes, drafting tools and chairs.

Account .84 - Machinery & Equipment - This account is meant to cover items which cost over \$100 and have a useful life of over one year, and includes the following:

1 Core Drilling Machine	\$ 2,200
2 Calculators	2,000
1 - 5 Drawer Flat file	200
1 - spec. cabinet	200
1 - recording calculator	330
3 - 4 drawer file	420
3 - flat files	600
2 - desks	300
2 - chairs	150
	<u>\$ 7,450</u>

The method of allocating engineering charges to the benefiting projects and utilities is radically changed in this budget recommendation. In years past, salaries, equipment rental and other costs have been charged directly to projects and utilities as much as possible when incurred. This however, has caused many problems in the allocation of overhead costs which cannot be charged directly to projects. Therefore, a dual method of allocation has been necessary. Further, identification and control of authorized personnel costs has been confusing to say the least.

Therefore, it is proposed that all costs of the Administration and Engineering Division be charged to the 1230 accounts and that a flat 22 percent charge be made to all projects for which design work and construction supervision is required. The 22 percent cost figure is normal and proper for design and supervision and has been determined as the result of review of past charges. Obviously the amount of construction work to be accomplished during any given year will directly affect the credit to account 1230. Conversely, if construction work during any year is held to a minimum, the number of personnel and other costs should reduce. Even so, it will develop that a greater portion of the total administration and engineering cost must be provided by the General Fund.

The reduction of overhead cost to the Water Utility from \$33,950 in 1963 to \$15,000 in 1964 is the result of the forming of separate management and administration of the Water Utility, under the Public Works Department.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Administration & Engineering	1230	

COUNCIL ADJUSTMENTS

Account .11 is cut by 2 employees for a total of \$20,000.

Approximately 30% of this budget is a General Fund charge. The remaining \$121,491 recommended net budget provides:

- a) General administration of the department.
- b) Public information, necessarily including thousands of personal visits and phone calls on every facet of functions represented.
- c) Mapping, indexing and printing - deletion of which would have somewhat chaotic effects.

This includes some \$97,000 in personnel costs and \$24,000 in other costs.

The \$20,000 Council reduction in gross cost applies only to that Public Works function paid by the General Fund.

Account .29 is reduced \$250 which will eliminate state travel.

Account .39 is cut \$1,000 which reduces the amount available in 1964 for the acquisition of small tools and work equipment.

Account .84 is cut \$2,480 to defer acquisition of one calculator, one recording calculator and three flat files.

DEPARTMENT Public Works	DIVISION Administration & Engineering	ACCOUNT TITLE Bldg. Construction & Maintenance	ACCOUNT NUMBER 1216	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services					70,656	70,656	53,460
Contractual					11,200	11,200	11,200
Supplies					51,600	51,600	33,600
Unclassified					-0-	-0-	
Capital					4,275	4,275	4,275
Total					137,731	137,731	102,535
Less							
Interfund Charges					137,731	137,731	102,535
Grand Total					-0-	-0-	-0-

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Planned preventative maintenance of City buildings will reduce cost.
2. Architectural administration.
3. Single agency responsible for building construction and maintenance.
4. Emphasized building repair program.

\$\$\$ COST VARIATIONS \$\$\$

1. Entire cost of section to be allocated to Building accounts

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CITY OF ANCHORAGE

DEPARTMENT		DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL		
Public Works		Administration & Engineering	Bldg. Construction & Maintenance	1216			
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	PERSONAL SERVICES						
11	Salaries			70,656	70,656	53,460	
12	Overtime						
13	Accrued Leave						
	Total			70,656	70,656	53,460	
	CONTRACTUAL						
20	Miscellaneous Contractural			4,800	4,800	4,800	
21	Advertising						
22	Contracted Labor & Equipment						
23	Electricity and Water						
24	Insurance						
25	City Equipment Rental			6,000	6,000	6,000	
26	Other Rentals						
27	Repairs						
28	Telephone, Telegraph and Tolls			400	400	400	
29	Travel, Dues and Publications						
	Total			11,200	11,200	11,200	
	SUPPLIES						
30	Miscellaneous Supplies			50,000	50,000	32,000	
31	Building Materials						
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel			1,000	1,000	1,000	
35	Household and Janitorial						
36	Office Supplies			100	100	100	
37	Postage						
38	Printed Forms			200	200	200	
39	Small Tools			300	300	300	
	Total			51,600	51,600	33,600	

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DEPARTMENT Public Works		DIVISION Administration & Engineering	ACCOUNT TITLE Bldg. Construction & maintenance	ACCOUNT NUMBER 1216	DETAIL		
CODE	CLASSIFICATION		ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	UNCLASSIFIED						
40							
41							
	Total						
	CAPITAL						
81	Land						
82	Buildings				1,400	1,400	1,400
83	Improvements Other Than Buildings						
84	Machinery & Equipment				2,875	2,875	2,875
	Total				4,275	4,275	4,275
	Total Expense				137,731	137,731	102,535
	Less Charges to Other Departments or Agencies:				137,731	137,731	102,535
	Net Budget				-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Administration & Engineering	ACCOUNT TITLE Bldg. Construction & Maintenance	ACCOUNT NUMBER 1216	PERSONNEL SCHEDULE					
POSITION TITLE	PAY RANGE	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964		MANAGER RECOMMENDS 1964		COUNCIL APPROVED 1964	
Civil Engineer III	962 - 1125			1	11,544	1	11,544	1	11,544
Civil Engineer I	759 - 889			1	9,108	1	9,108	0	-0-
Bldg. Maintenance Foreman	759 - 889			1	9,852	1	9,852	1	9,852
Carpenter	702 - 821			1	8,424	1	8,424	1	8,424
Plumbing & Heating Repairman	674 - 790			1	8,088	1	8,088	1	8,088
Electrical Repairman	674 - 790			1	8,088	1	8,088	0	-0-
Maintenanceman III	648 - 759			2	15,552	2	15,552	2	15,552
				8	70,656	8	70,656	6	53,460

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Bldg. Construction & Maintenance	1216	

The estimated figure for bringing the major buildings up to the proper standard is \$134,979. Though this figure may seem high, it should be borne in mind that it represents the amount necessary to pick up many years of neglected repairs. This figure also represents the repairs which will become necessary during the coming year due to fair wear and tear, breakage, vandalism and other causes. It should be noted that approximately \$52,700 worth of such repair and force account work was accomplished by the section during 1963.

After the institution of an intelligently planned preventative maintenance program, a drastic reduction in building maintenance cost is anticipated, once past neglect is caught up and a maintenance cycle is in effect. For example, plumbing and heating repair expenditures during the first nine months of 1963 actually amounted to \$12,848.84, or \$1,427 per month. The number of plumbing and heating breakdowns or emergency calls received by the department averaged eight per day. After this nine month period a temporary plumbing and heating maintenance man was employed to survey the condition of the heating systems in use. As part of his work he made the repairs deemed necessary for minimum trouble operation. The breakdown calls were reduced to one each month for two months. This illustrates what a preventative program can do. During the same nine month period the actual expenditure for electrical maintenance was \$5,397. Since no electrical maintenance man has been employed by the City, the number of electrical trouble calls received each day still averages about five. One such call was recently answered by the engineer in charge of the Building Construction and Maintenance Section. It was found that a circuit breaker had blown. The problem was temporarily solved by the simple act of pressing a button. If the previous routine had been followed, the electrical contractor would have been called out, the button pressed and an operation requiring only two minutes time would have cost the City a minimum charge of \$7.77. The important thing is that the breaker blew because the circuit it served was overloaded. A few minutes investigation revealed that if certain equipment were placed on another circuit the problem could be permanently solved. This was done at a total cost of \$4.93, representing the time it took the engineer to change a few service cord plug-ins. Approximately 38% saved very easily. Similar documented examples of savings can be presented on other maintenance items through use of a skilled force of maintenance personnel.

Architectural administration has been a duty added to the regular work load of existing personnel. Often these personnel were not experienced in dealing with architects or with building construction in general. Since the advent of the Building Construction and Maintenance Section, a number of architects have expressed approval of having a set policy laid down for them to follow and a coordinating and supervising agency to look to for a decision. One local firm has expressed this in writing to the Department of Public Works. With this system, the interests of the City are guarded and plans submitted by architects are given an engineering as well as a code check.

Departments within the City who are not staffed with civil engineering personnel have made liberal use of the section designated by the Public Works Director for this purpose. During 1963, over \$120,000 worth of buildings design was accomplished by this method.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Bldg. Construction & Maintenance	1216	

Considerable research work has gone into the organization and operation of this section. The type, use and size of all the buildings has been determined, "as built" plans have been assembled or produced, a cost accounting system has been set up, a cost curve covering routine jobs has been developed, an estimating table for numerous phases of construction work is being developed, a monthly inspection program of all buildings has been started, preventative maintenance as well as breakdown maintenance is being accomplished and where possible, City forces are used to accomplish work that would otherwise be contracted on a time and material basis. This has resulted in an average 30% saving over contracted labor and equipment on small to medium scale construction jobs.

Through the American Public Works Association, it has been determined that almost every other American city of our size has a single agency responsible for construction and maintenance, employing the best professional personnel available. Four cities have published papers describing the benefits derived by having such an agency, and these have been made available to the City of Anchorage. The papers are available for study. A.P.W.A. is presently preparing a manual for building maintenance and repair.

The necessary personnel are presently on the payroll and have been for a considerable period of time, either temporarily or permanently. The shop, tools and equipment are existing. It is felt that the net result of inaugurating such a planned program of maintenance will be a considerable saving to the City of Anchorage over the next few years and that the buildings owned by the City will be maintained to the standard we insist upon in our code and of which we can be justly proud.

Miscellaneous Contractual, .20, is for outside consultant work on electrical and heating problems.

Miscellaneous Supplies, .30 account, is for all necessary repair materials such as glass, lumber, nails, paint, etc.

Heating Fuel, Account .34, is for heating of the carpenter shop located in the old City Jail.

Printed Forms, Account .38, is for miscellaneous forms used for work orders and cost accounting.

Small Tools, Account .39, is for miscellaneous specialized small tools for the section. Normal small tools in daily use are purchased by the individuals as is done in normal practice in the building trades.

Buildings, Account .82, is for remodeling and expansion of the carpenter shop within the old City Jail. This is desirable since working room is rather limited at present and there is insufficient room for inside storage of lumber and other materials.

Machinery & Equipment, Account .84, is for the replacement of tools now owned by the present carpenter, Merle Bailkey, who purchased these at his own expense for use on City work over the past several years.

COUNCIL ADJUSTMENTS

Reductions of \$17,196 in Account .11 and \$18,000 in Account .30 will require a decrease in production capability of this section.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Building Construction & Maintenance	1216	

The City of Anchorage will own and operate in 1964, 86 buildings having a total floor space of 443,380 square feet (10.18 acres).

<u>Department</u>	<u>Number</u>	<u>Square Feet</u>
General Fund	6	61,728
Municipal Terminal	1	54,000
Parks & Recreation	20	54,017
Public Safety	18	103,054
Public Works	24	80,592
Telephone	13	56,259
Municipal Light & Power	4	33,730
TOTAL	86	443,380

These buildings have been the responsibility of the head of the using department and the maintenance program has been limited. The major portion of this limited program has been in "breakdown maintenance. Many of the older buildings are in poor condition and do not meet the building code in use by the City of Anchorage.

Late in 1962, a number of remodelling jobs were planned. It was determined, for various financial and time factor reasons, that these projects should be carried out by City forces. The work was put in charge of Public Works Engineering personnel having experience in this type of work. As a result of this work, the code deficiencies and the weakness of the maintenance program became apparent. More and more repair work was requested of the department. Forces were added on a temporary job-to-job basis to handle the work.

Six architectural contracts were let by the City of Anchorage during 1963 and an engineer was assigned to coordinate and administer them. Departments not employing civil engineering personnel called upon the department for design and estimating assistance. As the demand for these services increased it soon became necessary to make a specific assignment of an engineer and a repair crew to handle them. Through necessity, a section devoted to handling repairs and maintenance, architectural and construction contract administration has been set up, though unofficially, within the division. It was decided that the future need for such a unit is apparent and this budget request is made for it for the 1964 fiscal year.

An inspection was made by this section of all of the 86 buildings and costs were estimated to bring the building into a good state of repair in accordance with the City codes. A complete detail of these necessary repairs is available for study. The total figure for the desired level of repair will have to be reduced due to budgetary considerations, but it is felt that a great deal can be accomplished during 1964 by the judicious use of City forces.

All work of this section will be paid for from miscellaneous force account work and departmental budgets that have received approval of Council.

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Administration & Engineering	ACCOUNT TITLE General Government Buildings	ACCOUNT NUMBER 1211	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services							
Contractual	93,560	94,391	96,710	102,027	108,187	87,440	72,440
Supplies	19,414	27,661	38,590	38,308	36,900	36,900	36,900
Unclassified							
Capital	51,921	120,067	8,110	46,525	32,250	11,250	3,750
Total	164,895	242,119	143,410	186,860	177,337	135,590	113,090
Less							
Interfund Charges							
Grand Total	164,895	242,119	143,410	186,860	177,337	135,590	113,090

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. City Hall, Library, Public Safety Building and City Hall Annex combined in account 1211.
2. Improved maintenance programs.

\$\$\$ COST VARIATIONS \$\$\$

- | | | |
|--|-----------|----------|
| 1. Projected savings in maintenance cost through use of City personnel | \$ 15,000 | Decrease |
| 2. Capital improvements needs reduced | 35,000 | Decrease |

DEPARTMENT Public Works		DIVISION Administration & Engineering	ACCOUNT TITLE General Government Buildings	ACCOUNT NUMBER 1211	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries					
12	Overtime					
13	Accrued Leave					
	Total					
	CONTRACTUAL					
20	Miscellaneous Contractual					
21	Advertising					
22	Contracted Labor & Equipment	27,200	40,545	19,700	19,700	19,700
23	Electricity and Water	35,720	35,229	34,200	34,200	34,200
24	Insurance	9,660	9,660	3,150	3,150	3,150
25	City Equipment Rental					
26	Other Rentals	2,580	2,782			
27	Repairs	21,550	13,811	51,137	30,390	15,390
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	96,710	102,027	108,187	87,440	72,440
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials		50			
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel	31,340	31,264	29,000	29,000	29,000
35	Household and Janitorial	7,250	6,994	7,900	7,900	7,900
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools					
	Total	38,590	38,308	36,900	36,900	36,900

CITY OF ANCHORAGE						
DEPARTMENT Public Works		DIVISION Administration & Engineering		ACCOUNT TITLE General Government Buildings	ACCOUNT NUMBER 1211	DETAIL
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
40	UNCLASSIFIED					
41						
	Total					
	CAPITAL					
81	Land					
82	Buildings	2,600	23,900	32,250	11,250	3,750
83	Improvements Other Than Buildings		15,250			
84	Machinery & Equipment	5,510	7,375			
	Total	8,110	46,525	32,250	11,250	3,750
	Total Expense	143,410	186,860	177,337	135,590	113,090
	Less Charges to Other Departments or Agencies:					
	Net Budget	143,410	186,860	177,337	135,590	113,090

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	General Government Buildings	1211	

This budget includes the City Hall, Library, Public Safety Building, and City Hall Annex in one account. Each of these buildings is used by more than one department of the City, hence the cost of building maintenance and operation cannot be applied to any one function or department.

Contracted Labor & Equipment .22, is decreased as some of the work is planned for City forces.

Insurance .24, is decreased based upon new set of values and lower rates anticipated for 1964 and currently under study.

Repairs .27, is increased to absorb decrease in Account .22, plus a start on catch-up repair felt necessary to commence bringing the buildings up to standard.

Buildings .82, as approved by the City Manager is:

City Hall electrical & mechanical study	\$ 1,800
City Hall Annex heating & ventilation study	\$ 2,500
Start on heating & ventilating renovation (Annex)	\$ 3,500
Sign shop office enclosure (Annex).	\$ 250
Fire alarm system installation (Annex)	\$ 1,200
Window blinds (Annex)	\$ 2,000

COUNCIL ADJUSTMENTS

Account .27 is reduced \$15,000 - will require cut of all catch-up repair recommended to bring buildings up to standard.

Account 182 is cut \$7,500 to eliminate City Hall and Annex studies, heating and ventilating renovation (Annex \$1,000) fire alarm (Annex) and window blinds (Annex) \$1,000.

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Paved Streets	ACCOUNT NUMBER 1231	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	13,020	16,850	14,405	19,955	22,400	22,400	22,400
Contractual	9,881	6,604	5,600	7,600	40,000	20,000	20,000
Supplies	2,442	2,702	3,200	13,200	25,350	25,350	24,350
Unclassified							
Capital	5,-91	37,971	10,342	3,342	5,000	5,000	1,000
Total	31,334	64,127	33,547	34,097	92,750	72,750	67,750
Less							
Interfund Charges					21,000	21,000	21,000
Grand Total	31,334	64,127	33,547	34,097	71,750	51,750	46,750

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Continued complete crack sealing program.
2. Start of seal cost preventative maintenance.
3. Continuation of patching pavement cuts by City forces.

\$\$\$ COST VARIATIONS \$\$\$

- | | | |
|-----------------------------------|----------|----------|
| 1. Minor personnel cost variation | \$ 2,500 | Increase |
| 2. Start seal cost program | 15,000 | Increase |
| 3. Crack sealing and patching | 22,000 | Increase |
| 4. Allocation of cost | 21,000 | Decrease |

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Paved Streets	ACCOUNT NUMBER 1231	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	11,985	17,535	21,400	21,400	21,400
12	Overtime	500	500	1,000	1,000	1,000
13	Accrued Leave	1,920	1,920			
	Total	14,405	19,955	22,400	22,400	22,400
	CONTRACTUAL					
20	Miscellaneous Contractural					
21	Advertising					
22	Contracted Labor & Equipment			35,000	15,000	15,000
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	5,600	7,600	5,000	5,000	5,000
26	Other Rentals					
27	Repairs					
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	5,600	7,600	40,000	20,000	20,000
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials	2,850	2,850	25,000	25,000	24,000
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools	350	350	350	350	350
	Total	3,200	3,200	25,350	25,350	24,350

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Paved Streets	ACCOUNT NUMBER 1231	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
40	UNCLASSIFIED					
41						
	Total					
	CAPITAL					
81	Land			4,000	4,000	-0-
82	Buildings					
83	Improvements Other Than Buildings	10,342	3,342	1,000	1,000	1,000
84	Machinery & Equipment					
	Total	10,342	3,342	5,000	5,000	1,000
	Total Expense	33,547	34,097	72,750	72,750	67,750
	Less Charges to Other Departments or Agencies:					
	Less charges to Anchorage Natural Gas			2,500	2,500	2,500
	Less charges to City Telephone Co.			2,500	2,500	2,500
	Less charges to water connect (patch)			8,000	8,000	8,000
	Less charges to sewer connect (patch)			8,000	8,000	8,000
	Net Budget	33,547	34,097	71,750	51,750	46,750

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Maintenance	Paved Streets	1231	

Public Works is maintaining 65.5 miles of paved streets including all streets under contract in 1963. About 15 miles of paved streets are being maintained by City forces under an annual maintenance agreement with the State Highway Department renewable each July 1st. The budget is predicated on this renewal and a full year's allocation is carried as a credit in all pertinent accounts.

The .11 account increase is due to the increased demand for patching and crack sealing. The crack sealing is highly desirable even on new pavement since contraction occurs and cracks develop during the cold winter months. If unsealed, water enters the subgrade causing a rapid deterioration of the pavement and the formation of pot-holes. The City began and is planning to continue the patching of pavement cuts within the City limits. The personnel and materials have been budgeted for in this account with a blanket deduction within the account, since all cuts are reimbursable.

We have requested \$35,000 in the .22 account, Contracted Labor and Equipment, for a street sealing program. This program has always been deleted in the past due to budgeted limitations. It should be remembered that street sealing is a preventative maintenance item and that, if the streets are allowed to deteriorate to too great an extent, the street sealing will be of no use and rebuilding or a two-inch overlay will be required. The seal coating program has not been carried under bond accounts since seal coat life normally is three to five years while bond retirement is ten to twenty years. Accepted practice throughout the country is to treat seal coating as an annual maintenance item and it would be unsound business to use bond funds to accomplish this work. At present prices, the City can contract seal coating for approximately \$4,000 per mile. We feel that this can be performed by maintenance personnel for approximately from \$3,000 to \$3,500 per mile, however additional equipment will be required such as a distributor and chip spreading equipment. We feel that a distributor can be rented for the small amount of work involved.

The .31 account, Building Materials, has been increased to purchase crack sealing materials, patching materials for pavement cuts which will be reimbursable in interfund accounts, and cold mix material for use during the winter to patch holes that occur. It should be remembered that cold mix must be replaced during the summer with a hot mix.

The .83 account covers \$1,000 for City's share of C Street bridge construction.

COUNCIL ADJUSTMENTS

Account .84 is cut in full, which will defer miscellaneous right-of-way purchases for streets.

CITY OF ANCHORAGE


DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Unpaved Street	ACCOUNT NUMBER 1232	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	38,405	38,634	42,863	44,441	45,500	45,500	35,000
Contractual	39,430	39,320	30,900	30,900	40,000	30,000	30,000
Supplies	1,173	1,546	600	600	600	600	600
Unclassified							
Capital	631	2,065					
Total	79,639	81,565	74,363	75,941	86,100	76,100	65,600
Less							
Interfund Charges							
Grand Total	79,639	81,565	74,363	75,941	86,100	76,100	65,600

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Continuation of 100% alley improvement districts.
2. Present levels of service to be maintained.

CITY OF ANCHORAGE

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Unpaved Street	ACCOUNT NUMBER 1232	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	36,175	37,753	44,100	44,100	34,100
12	Overtime	900	900	1,400	1,400	900
13	Accrued Leave	5,788	5,788			
	Total	42,863	44,441	45,500	45,500	35,000
	CONTRACTUAL					
20	Miscellaneous Contractural					
21	Advertising					
22	Contracted Labor & Equipment					
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	30,900	30,900	40,000	30,000	30,000
26	Other Rentals					
27	Repairs					
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	30,900	30,900	40,000	30,000	30,000
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials	500	500	500	500	500
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools	100	100	100	100	100
	Total	600	600	600	600	600
	NET BUDGET	74,363	75,941	86,100	76,100	65,600

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Maintenance	Unpaved Street	1232	
<p>Public Works is maintaining a total of 76.5 miles of unpaved streets and 32 miles of unpaved alleys.</p> <p>The work program is based upon past experience and the increased demand by citizens. It seems that, as the streets become paved and the people become accustomed to a smooth riding surface, they ask for this same degree of riding surface on unpaved streets also. There is also an increasing demand for opening of alleys. Past policy dictates that no alley will be opened except by 100% improvement district, but this is a difficult decision to enforce when the cost may only be \$500 or \$600. However, if we do one or two alleys, it soon becomes known around town that we will do it, so that we could easily end up with 10, 20, or 30 blocks of alley opening and/or stripping and grading, which then becomes a considerable budget item impossible to predict in advance. The Manager recommends continuance of past policy of requiring 100% improvement districts for alleys. The Manager also notes that a high degree of maintenance on unpaved streets tends to discourage improvement petitions, and recommends that current levels of service should be continued without major increase.</p> <p>The maintenance of the shoulders of strip paved streets is carried in this account.</p> <p>.25 account is based upon the actual equipment rental charges by Mechanical Maintenance Division.</p> <p style="text-align: center;"><u>COUNCIL ADJUSTMENTS</u></p> <p>Reduction of \$10,000 to Account .11 and \$500 to Account .12 will result in reduced maintenance of unpaved streets, fewer passes with graders, rougher roads, less maintenance of road shoulders.</p> 				

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Snow & Ice Removal	ACCOUNT NUMBER 1234	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	106,032	87,843	97,256	100,834	105,500	101,800	94,300
Contractual	113,111	80,306	95,600	95,600	105,000	100,000	97,500
Supplies	17,195	13,521	12,100	12,100	15,200	13,200	12,700
Unclassified							
Capital							
Total	236,338	181,670	204,956	208,534	225,700	215,000	204,500
Less							
Interfund Charges							
Grand Total	236,338	181,670	204,956	208,534	225,700	215,000	204,500

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Increased sidewalk snow removal program
2. Addition of Spenard and Mt. View business areas to snow pickup schedule

\$\$\$ MAJOR COST VARIATIONS \$\$\$

- | | | |
|---------------------------------------|----------|----------|
| 1. Increased snow removal by contract | \$ 2,100 | Increase |
| 2. City equipment rental | \$ 2,300 | Increase |
| 3. Salt | \$ 1,000 | Increase |

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Snow & Ice Removal	ACCOUNT NUMBER 1234	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	80,006	78,784	91,800	91,800	86,800
12	Overtime	4,450	9,250	13,700	10,000	7,500
13	Accrued Leave	12,800	12,800			
	Total	97,256	100,834	105,500	101,800	94,300
	CONTRACTUAL					
20	Miscellaneous Contractual					
21	Advertising					
22	Contracted Labor & Equipment	-0-	7,900	15,000	10,000	7,500
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	95,600	87,700	90,000	90,000	90,000
26	Other Rentals					
27	Repairs					
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	95,600	95,600	105,000	100,000	97,500
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials	12,000	12,000	15,000	13,000	12,500
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools	100	100	200	200	200
	Total	12,100	12,100	15,200	13,200	12,700
	NET BUDGET	204,956	208,534	225,700	215,000	204,500

WORK PROGRAM

DEPARTMENT
Public Works

DIVISION
Maintenance

ACCOUNT TITLE
Snow & Ice Removal

ACCOUNT NUMBER
1234

Presently we maintain 142 miles of streets and about 32 miles of alleys including State highway routes within the City limits. Snow and ice maintenance on State routes is included in the annual State maintenance agreement. This account is not entirely dependent upon the amount of snowfall, since the demand is still there whether for the clearing of snow or the sanding of icy streets. This program was increased somewhat last year and we anticipate the demand for increased activity. The City formerly only removed snow in the downtown area. With the purchase of the new Athey belt loader, we are able to use the old loader in the outlying districts such as Mountain View and Spenard business districts.

.22 account has been increased to provide for the rental of private trucks when snow removal is done in the Spenard and Mountain View areas. The Manager believes increases should be controlled and that more efficient programming is possible. A decrease in request to \$10,00- should prove adequate; excessive snow storms can be resolved with contingency transfer.

We have increased the overtime account since we feel that a much better degree of service is reached if we are able to commence snow plowing and removal operations as soon as a snowstorm begins. Waiting for a regular shift allows the snow to become packed and makes cleanup operations unsatisfactory. We have added truck mounted blades to our equipment which should allow us to open driving lanes much faster than in the past.

Account .31 - Since there has been an increase of 8 miles of paved street over last year which must be kept clear of snow and ice, it is estimated that an additional \$1,000 over 1963 should be added to this account.

Pre-storm salting is not performed, primarily because of the high cost of chemicals. It is anticipated that approximately 160 tons of salt and chloride will be used in conjunction with the sanding operation with straight salt application used only in critical areas as needed. A heavy sand application is necessary during moderate winters due to the alternate freezing and thawing cycles and tends to counteract the savings in cost for snow removal during these periods of mild winter weather. No provision has been made in the budget request for the use of snow-melting equipment on a contractual basis. If the machine is used, we would anticipate reductions in other items within the account to cover the cost. For the period January 1 through April 16, 1963, the City maintenance forces hauled 155,367 cubic yards of snow weighing 55,216.6 tons. The weight of the snow varied during the four months from .2265 tons per cubic yard to .581 tons per cubic yard depending upon the wetness and sand content. If the melter is used, the department proposes to pay an amount equal to City cost for the day's operation which will range from 75 cents to \$1.50 per ton of snow hauled. An expanded sidewalk snow removal enforcement program similar to that carried out during 1962 is expected with the use of mechanical equipment.

COUNCIL ADJUSTMENTS

Reduction of \$5,000 in Account .11, \$2,500 in Account .12 and \$2,500 in Account .22 will result in decreased plowing of new snow, less sanding and salting of ice. Cuts in overtime will delay snow removal due to limitation by regular straight-time work shifts.

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Street Cleaning	ACCOUNT NUMBER 1240	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	20,902	23,422	22,165	22,967	24,440	23,500	21,000
Contractual	14,258	15,648	18,500	18,500	16,000	16,000	16,000
Supplies	270	11	150	150	150	150	150
Unclassified							
Capital	216						
Total	35,646	39,081	40,815	41,617	40,590	39,650	37,150
Less							
Interfund Charges							
Grand Total	35,646	39,081	40,815	41,617	40,590	39,650	37,150

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Street Cleaning	ACCOUNT NUMBER 1240	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	18,074	18,876	22,000	22,000	20,000
12	Overtime	1,200	1,200	2,440	1,500	1,000
13	Accrued Leave	2,891	2,891			
	Total	22,165	22,967	24,440	23,500	21,000
	CONTRACTUAL					
20	Miscellaneous Contractural					
21	Advertising					
22	Contracted Labor & Equipment					
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	18,500	18,500	16,000	16,000	16,000
26	Other Rentals					
27	Repairs					
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	18,500	18,500	16,000	16,000	16,000
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials					
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools	150	150	150	150	150
	Total	150	150	150	150	150
	NET BUDGET	40,815	41,617	40,590	39,650	37,150

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Maintenance	Street Cleaning	1240	
<p>There is a planned change in street cleaning in that it is anticipated that we will be cleaning more residential areas and also Spenard business districts. We will continue to clean and flush at night in the downtown area and to pick up other areas as requested when time permits within the regular shift. Present work program consists of two sweepers, two flusher trucks as needed, and two men for necessary hand work.</p>				
<p style="text-align: center;"><u>COUNCIL ADJUSTMENTS</u></p>				
<p>Reduction of \$2,000 in Account .11 and \$500 in Account .12 will cause decrease of residential street cleaning and cleaning of Spenard business district.</p>				

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Dust Prevention	ACCOUNT NUMBER 1241	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	21,422	21,583	22,612	23,319	25,000	23,600	15,000
Contractual	13,998	14,171	14,000	14,000	14,000	14,000	14,000
Supplies	5,838	5,050	5,300	5,300	5,300	5,300	4,300
Unclassified							
Capital							
Total	41,258	40,804	41,912	42,619	44,300	42,900	33,300
Less							
Interfund Charges							
Grand Total	41,258	40,804	41,912	42,619	44,300	42,900	33,300

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Continue to experiment with dust pallative oils for better dust control at eventual lower cost.

CITY OF ANCHORAGE

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Dust Prevention	ACCOUNT NUMBER 1241	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	16,390	17,097	20,000	20,000	15,000
12	Overtime	3,600	3,600	5,000	3,600	-0-
13	Accrued Leave	2,622	2,622			
	Total	22,612	23,319	25,000	23,600	15,000
	CONTRACTUAL					
20	Miscellaneous Contractural					
21	Advertising					
22	Contracted Labor & Equipment					
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	14,000	14,000	14,000	14,000	14,000
26	Other Rentals					
27	Repairs					
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	14,000	14,000	14,000	14,000	14,000
	SUPPLIES					
30	Miscellaneous Supplies	100	100	100	100	100
31	Building Materials	5,200	5,200	5,200	5,200	4,200
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools					
	Total	5,300	5,300	5,300	5,300	4,300
	NET BUDGET	41,912	42,619	44,300	42,900	33,300

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Maintenance	Dust Prevention	1241	

Dust prevention requests are not decreasing with the advent of paved streets since the people are requesting the residential streets to be as dust free as possible. We have been unable to keep up with the requests for sprinkling. The budget provides for approximately the same degree of service as in the past, however we do plan to experiment with dust pallative oils and asphalt additives which, if successful, will decrease the dusty conditions, particularly on hot, sunny days. If the pallatives are successful, we do not anticipate any decrease in the overall expense since the material costs will offset any savings in rental and salary accounts. It is hoped that sprinkling will be required less often varying from once per week to two or three times per season, depending upon the success of the pallatives. The schedule, using plain water, consists of four sprinklers on a two-shift basis week-days, and a single shift on weekends. At present, dust prevention is required on 76 miles of unpaved streets.

COUNCIL ADJUSTMENTS


Reduction of \$5,000 to Account .11, \$3,600 to Account .12 and \$1,000 to Account .31 will result in reduction of sprinkling program to that possible with available money. Cut of overtime would result in watering streets only during regular shift hours.

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Street Drainage	ACCOUNT NUMBER 1242	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	29,527	34,605	27,451	44,301	45,695	43,845	36,845
Contractual	16,255	23,674	14,400	14,400	23,000	16,000	16,000
Supplies	3,218	6,742	2,500	2,500	2,500	2,500	2,450
Unclassified							
Capital	496						
Total	49,496	65,021	44,351	61,201	71,195	62,345	55,295
Less							
Interfund Charges							
Grand Total	49,496	65,021	44,351	61,201	71,195	62,345	55,295

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Street Drainage	ACCOUNT NUMBER 1242	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	20,386	34,236	36,845	36,845	31,845
12	Overtime	3,800	6,800	8,850	7,000	5,000
13	Accrued Leave	3,265	3,265			
	Total	27,451	44,301	45,695	43,845	36,845
	CONTRACTUAL					
20	Miscellaneous Contractural					
21	Advertising					
22	Contracted Labor & Equipment					
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	14,400	14,400	23,000	16,000	16,000
26	Other Rentals					
27	Repairs					
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	14,400	14,400	23,000	16,000	16,000
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials	2,250	2,250	2,250	2,250	2,200
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools	250	250	250	250	250
	Total	2,500	2,500	2,500	2,500	2,450
	NET BUDGET	44,351	61,201	71,195	62,345	55,295

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Maintenance	Street Drainage	1242	
<p>The City maintains 32.7 miles of storm drains and 671 catch basins as of January 1, 1964. Many of the critical problem areas have been relieved with the 1963 storm sewer construction, however there are some areas still requiring unduly high maintenance costs which will not be corrected until the planned 1964 drainage programs are constructed. With new building construction proceeding at a rapid pace, new problems are created, including more sophisticated storm water removal.</p> <p>Increasing use of the sewer cleaning bucket machine may be required, as most 1963 storm sewer construction is built in gravelled street areas. The Manager, on review, recommends programming, but, based on past practice, does not believe usage factor on equipment will increase to the extent indicated. Time and personnel will be limiting factors as well as the type of spring breakup and summer rains encountered.</p> <p>The Manager recommends deletion of major overtime increase with adequate scheduling and improvement of previous maintenance programs eliminating the anticipated increase.</p> <p style="text-align: center;"><u>COUNCIL ADJUSTMENTS</u></p> <p>Reduction of \$5,000 to Account .11 and \$2,000 to Account .12 will result in the reduction of normal maintenance of storm sewers. This may cause increased emergency work.</p>				
				

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Sewer & sewerage	ACCOUNT NUMBER 1244	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	20,993	20,614	46,092	30,810	28,600	23,955	23,155
Contractual	13,868	43,216	11,510	11,510	13,060	12,060	12,060
Supplies	2,355	1,285	1,600	1,600	1,600	1,600	1,600
Unclassified							
Capital	35,629	41,993	50,186	50,186	50,000	50,000	50,000
Total	72,845	107,108	109,388	94,106	93,260	87,615	86,815
Less							
Interfund Charges							
Grand Total	72,845	107,108	109,388	94,106	93,260	87,615	86,815

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Continue mandatory sanitary sewer connection program.
2. Sewer cleaning program re-emphasized.

\$\$\$ MAJOR COST VARIATIONS \$\$\$

1. Reduced labor cost \$ 3,000 Decrease

CITY OF ANCHORAGE

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Sewers & sewerage	ACCOUNT NUMBER 1244	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	38,182	22,900	26,000	22,155	22,155
12	Overtime	1,800	1,800	2,600	1,800	1,000
13	Accrued Leave	6,110	6,110			
	Total	46,092	30,810	28,600	23,955	23,155
	CONTRACTUAL					
20	Miscellaneous Contractural					
21	Advertising					
22	Contracted Labor & Equipment	250	250	250	250	250
23	Electricity and Water	3,300	3,300	3,300	3,300	3,300
24	Insurance	160	160	160	160	160
25	City Equipment Rental	6,200	6,200	7,700	6,750	6,750
26	Other Rentals	200	200	200	200	200
27	Repairs	1,400	1,400	1,400	1,400	1,400
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	11,510	11,510	13,060	12,060	12,060
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials	750	750	750	750	750
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel	250	250	250	250	250
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools	600	600	600	600	600
	Total	1,600	1,600	1,600	1,600	1,600

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Sewers & sewerage	ACCOUNT NUMBER 1744	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
40	UNCLASSIFIED						
41							
	Total						
	CAPITAL						
81	Land						
82	Buildings	186	186				
83	Improvements Other Than Buildings	50,000	50,000	50,000	50,000	50,000	
84	Machinery & Equipment						
	Total	50,186	50,186	50,000	50,000	50,000	
	Total Expense	109,388	94,106	93,260	91,460	86,815	
	Less Charges to Other Departments or Agencies:						
	Net Budget	109,388	94,106	93,260	91,460	86,815	

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Maintenance	Sewer & Sewerage	1244	
<p>The City sanitary sewer system as of January 1, 1964, consists of 111 miles of sanitary sewers, 4 lift stations and 1,000 service connections.</p> <p>Funds have been budgeted in personnel and City equipment rental to supply three men for three months working on the sewer connection program. Funds are also included for continuation of the machine cleaning program. A planned scheduled flushing of sewer mains and dragging of at least 4 miles of sewer mains is anticipated. The Manager believes no increase in overtime is warranted.</p> <p>At the present time nearly all of the major developed areas within the City limits are receiving benefits of sanitary sewerage, with the primary exception being the Eastchester Urban Renewal Area. Future requirements for construction will consist primarily of small local districts with some rehabilitation and expansion of existing trunk lines. Areas to the south of the City are being served by the Spenard Public Utility District sewers.</p> <p>The .83 account is for the estimated cost of sewer connection construction. Sewer connection charges are based on actual cost for the previous year and any variation from this amount will be offset by revenues received from connection applications.</p> <p>At the present time nearly all of the major developed areas within the City limits are receiving benefits of sanitary sewerage, with the primary exception being the Eastchester Urban Renewal Area. Future requirements for construction will consist primarily of small local districts with some rehabilitation and expansion of existing trunk lines. Areas to the south of the City are being served by the Spenard Public Utility District sewers.</p> <p>The .83 account is for the estimated cost of sewer connection construction. Sewer connection charges are based on actual cost for the previous year and any variation from this amount will be offset by revenues received from connection applications.</p> <p style="text-align: center;"><u>COUNCIL ADJUSTMENTS</u></p> <p>Cut of \$800 in Account .12 will provide a reduction in overtime.</p>				

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Maintenance	ACCOUNT TITLE Cemetery	ACCOUNT NUMBER 1245	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	5,960	6,946	5,640	5,905	6,050	6,000	6,000
Contractual	1,552	1,715	1,550	1,550	1,550	1,550	1,550
Supplies	38	95	120	120	220	220	220
Unclassified							
Capital	7,643						
Total	15,193	8,756	7,310	7,625	7,820	7,770	7,770
Less							
Interfund Charges							
Grand Total	15,193	8,756	7,310	7,625	7,820	7,770	7,770

CITY OF ANCHORAGE

DEPARTMENT Public Works		DIVISION Maintenance	ACCOUNT TITLE Cemetery	ACCOUNT NUMBER 1245	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	4,690	4,955	5,800	5,800	5,800
12	Overtime	200	200	250	200	200
13	Accrued Leave	750	750			
	Total	5,640	5,905	6,050	6,000	6,000
	CONTRACTUAL					
20	Miscellaneous Contractural					
21	Advertising					
22	Contracted Labor & Equipment					
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	1,500	1,500	1,500	1,500	1,500
26	Other Rentals					
27	Repairs	50	50	50	50	50
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	1,550	1,550	1,550	1,550	1,550
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials	50	100	50	70	70
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels	20	20	20	-0-	-0-
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies					
37	Postage					
38	Printed Forms					
39	Small Tools	50	50	150	150	150
	Total	120	120	220	220	220
	NET BUDGET	7,310	7,625	7,820	7,770	7,770

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Maintenance	Cemetery	1245	
<p>The work program in the Cemetery will consist essentially of the same functions as applied during previous years. The budget provides for a full-time caretaker during the summer months to maintain the City portion of the Cemetery. Grounds maintenance in organizational areas is the responsibility of the appropriate group. City service consists of grave excavation and steam thawing of the ground during the winter months, together with full maintenance of the City section and normal grave preparation throughout the year.</p> <p>During the winter months the caretaker will be assigned to work on sidewalks and to perform other duties with the Public Works Maintenance Division and is transferred to grave preparation as needed. There are no Capital Improvements planned for the Cemetery during 1964. One hundred and fifty burials are anticipated in 1964.</p>				

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Traffic Engineering	ACCOUNT TITLE Traffic Engineering	ACCOUNT NUMBER 1235	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	47,972	65,361	74,877	77,401	91,250	91,250	83,474
Contractual	175,470	178,686	214,718	196,318	228,004	228,004	227,504
Supplies	10,935	16,021	9,700	12,200	11,040	11,040	11,040
Unclassified	2,300	2,200	55,520	177,320	48,595	48,595	48,595
Capital	59,940	3,873	9,300	11,300	11,000	11,000	6,000
Total	296,667	266,141	364,115	474,539	389,889	389,889	376,613
Less							
Interfund Charges			2,100	2,100			
Grand Total	296,667	266,141	362,015	472,439	389,889	389,889	376,613

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Traffic Engineering and Parking Meters and Off-Street Parking accounts combined in 1964.
2. Traffic signal and regulatory street sign program expanded.

\$\$\$ COST VARIATIONS \$\$\$

- | | | |
|---|-----------|----------|
| 1. Personnel additions and other salary changes | \$ 14,000 | Increase |
| 2. City equipment rental | 21,000 | Increase |
| 3. Electricity for street lights | 9,000 | Increase |
| 4. Off-Street Parking reserve | 129,000 | Decrease |

CITY OF ANCHORAGE							
DEPARTMENT		DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL		
Public Works		Traffic Engineering	Traffic Engineering	1235			
CODE	CLASSIFICATION		ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES						
11	Salaries		64,877	66,901	90,650	90,650	82,874
12	Overtime		600	1,100	600	600	600
13	Accrued Leave		9,400	9,400			
	Total		74,877	77,401	91,250	91,250	83,474
	CONTRACTUAL						
20	Miscellaneous Contractural		6,224	6,024	8,024	8,024	8,024
21	Advertising						
22	Contracted Labor & Equipment		5,000	6,500	6,500	6,500	6,500
23	Electricity and Water		151,390	141,390	150,000	150,000	150,000
24	Insurance						
25	City Equipment Rental		51,064	40,864	61,940	61,940	61,940
26	Other Rentals						
27	Repairs		400	400	400	400	400
28	Telephone, Telegraph and Tolls		240	340	340	340	340
29	Travel, Dues and Publications		400	300	300	300	300
	Total		214,718	196,318	228,004	228,004	227,504
	SUPPLIES						
30	Miscellaneous Supplies		3,000	3,000	3,000	3,000	3,000
31	Building Materials		4,400	6,400	6,400	6,400	6,400
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial			50			
36	Office Supplies		250	450	340	340	340
37	Postage			400	400	400	400
38	Printed Forms		1,300	1,300	300	300	300
39	Small Tools		750	600	600	600	600
	Total		9,700	12,200	11,040	11,040	11,040

CITY OF ANCHORAGE

DEPARTMENT Public Works		DIVISION Traffic Engineering	ACCOUNT TITLE Traffic Engineering	ACCOUNT NUMBER 1235	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	UNCLASSIFIED					
40	Payment in Lieu of Taxes	2,400	2,200			
41	Transfer to off-street parking reserve	120	175,120	48,595	48,595	48,595
	Total	55,520	177,320	48,595	48,595	48,595
	CAPITAL					
81	Land					
82	Buildings					
83	Improvements Other Than Buildings	7,500	9,500	10,000	10,000	5,000
84	Machinery & Equipment	1,800	1,800	1,000	1,000	1,000
	Total	9,300	11,300	11,000	11,000	6,000
	Total Expense	364,115	474,539	389,889	389,889	376,613
	Less Charges to Other Departments or Agencies:	2,100	2,100			
	Net Budget	362,015	472,439	389,889	389,889	376,613

DEPARTMENT	DIVISION	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE			
Public Works	Traffic Engineering	Traffic Engineering		1235					
POSITION TITLE	PAY RANGE	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964		MANAGER RECOMMENDS 1964		COUNCIL APPROVED 1964	
Traffic Engineer	962 - 1,125	1	1	1	12,360	1	12,360	1	12,360
Assistant Traffic Eng.	854 - 1,000	1	1	1	10,318	1	10,318	1	10,318
Maintenance Man IV	674 - 790	1	1	1	9,325	1	9,325	1	9,325
Maintenance Man III	648 - 759	1	1	2	16,032	2	16,032	2	16,032
Parking Meter Repairman	627 - 730	2	2	2	17,580	2	17,580	2	17,580
Office Machine Repairman	643 - 759	1/2	1/2	1	8,949	1	8,949	1	8,949
Clerk-Steno II	456 - 534	1	1	1	5,700	1	5,700	1	5,700
TOTAL		7-1/2	7-1/2	9	80,264	9	80,264	9	80,264
<u>Temporary Personnel</u>									
Maintenance Man I (3 months each)	577 - 674	6	6	6	10,386	6	10,386	1-1/2	2,610
					90,650		90,650		82,874

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Traffic Engineering	Traffic Engineering	1235	
<p>This account covers the design, installation and maintenance of traffic signs, signals, and other traffic control devices and street lights. In addition, this account includes the cost of maintaining accident records, accident analysis, traffic counting, arterial route location including intersection geometric design. The installation and maintenance of school crossings, crosswalks, and centerline markings are also included.</p> <p>Signal designs have been prepared for the installation of new equipment at four intersections within the City. All traffic signal equipment and street lights are purchased and installed by the Municipal Light and Power Department and charged to this account on a monthly basis.</p> <p>The major sign project scheduled for 1964 includes the installation of new type street cleaning signs in the downtown area. In addition, the program of replacing other regulatory signs to reduce confusion will be continued. The pavement marking program will be continued and expanded as weather permits. Routine maintenance of traffic control signs will be continued as in previous years.</p> <p>At the end of the calendar year 1963 there will be 1840 City owned and maintained street lights. In addition, there are 201 street lights owned by the Chugach Electric Association, wherein the City pays all or a part of the charges for the operation and maintenance of these lights. Approximately 100 new installations are scheduled for the calendar year 1964. This will be part of the overall program to maintain lighting facilities for residential areas and increase visibility at dangerous intersections on the arterial system.</p> <p>In past years Traffic Engineering has been budgeted in one account (1235), while parking meters and off-street parking have been budgeted in another account (1237). Since virtually all personnel were split between these accounts and since supervision and control of both functions are vested in the Traffic Engineer, a consolidated account (1235) is presented in this budget.</p> <p>Significant features of the 1964 budget request are as follows:</p> <p><u>Account .11 - Salaries</u></p> <p>The increase in Personal Service cost for 1964 amounts to \$13,849 over the adjusted budget for 1963. The adjusted budget is used rather than the original budget due to the salary increases effected in March, 1963. Four thousand four hundred & ninety one dollars (\$4,491) has been added to the 1964 budget due to the transfer of the office machine repairman to the Traffic Engineering Division on a full time basis. Formerly the office machine repairman charged half of his salary to the parking meter account based on services performed while not repairing office machines. The \$4,491 in this case represents an inter-fund transfer rather than additional costs. One thousand five hundred & eighty two dollars (\$1,582) can be attributed to normal salary increases and the position reclassification of the Assistant Traffic Engineer from a pay grade 22 to a pay grade 25. The remaining \$7,776 is based on one additional man in the Traffic Engineering Department. The position requested is a maintenance man III.</p> <p>For the past several years the sign crew has been comprised of two men. Sign maintenance was the only consideration at that time. The additional duties incorporated in the 1963 budget included pavement markings,</p>				

WORK PROGRAM

guard rail maintenance and installation, and a general traffic sign revision throughout the city. This is necessary to bring the city sign program to an acceptable standard. New street sign installations, which were begun last year, also require a considerable amount of labor time.

Based on last year's experience, it was found that one additional man will be required to adequately perform the necessary improvements as set forth in our current program. At the present time sign crews are approximately four to six weeks behind schedule on routine installations.

In summary the additional \$13,849 is itemized as follows:

Inter-departmental Personnel Change	\$ 4,491
Normal salary increases and position reclassification	1,582
Maintenance Man III	<u>7,776</u>
TOTAL	\$ 13,849



Account .20 - Miscellaneous Contractual

Data Processing Accident Reports	524
Parking Meter Coin Collection	<u>7,500</u>
	\$ 8,024

Account .22 - Contracted Labor & Equipment

Parking Lots Snow Removal	\$ <u>6,500</u>
---------------------------	-----------------

Account .23 - Electricity & Water, ML&P & Chugach
Electric Street Light Operation

\$150,000

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Traffic Engineering	Traffic Engineering	1235	
<u>Account .25 - City Equipment Rental</u>				
		Traffic Signal Rental & Operation	\$ 51,270	
		1 - Ton Truck	2,190	
		Sedan	1,040	
		1/2 Ton Truck	1,500	
		Sedan	1,040	
		Compressor (100 days)	2,900	
		Paint Striper & street sweeper	<u>2,000</u>	
			\$ 61,940	
<u>Account .29 - Travel Dues & Publications</u>				
		Annual Meeting Institute of Traffic Engineers	\$ 800	
<u>Account .30 - Miscellaneous Supplies</u>				
		Traffic Paint	\$ 3,000	
<u>Account .31 - Building Materials</u>				
		Parking Meter Repair Parts	\$ 1,900	
		Parking Meter Post Replacement	800	
		Parking Sign Replacement	600	
		Traffic Sign Post Replacement	1,100	
		Traffic Sign Replacement	1,400	
		Sign Post Clamps & Meter Rings	<u>600</u>	
			\$ 6,400	
<u>Account .83 - Improvements other than Buildings</u>				
		Street Name Signs	\$ 5,000	
		Traffic Control Signs	3,000	
		Parking Signs	<u>2,000</u>	
			\$ 10,000	

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Traffic Engineering	Traffic Engineering	1235	

Account .84 - Machinery & Equipment

Traffic Counter	\$ 600
Work Bench	100
Band Saw	200
Miscellaneous	<u>100</u>
	\$ 1,000

The parking meter collection is provided on a contractual basis. The collected funds are placed into this account for the annual transfer of unused surplus to the parking meter reserve. Parking lot equipment for currently undeveloped lots, and land acquisitions are not included in this budget, but, subject to Council approval, will be taken directly from the parking meter reserve account on a project basis.

At the end of the calendar year 1963, there will be approximately 1,450 parking meters in place at curb locations and 515 parking meters in place in off-street parking lots. The current meter maintenance program includes the daily checking of each meter for damage and the repairing of these meters when necessary. All repair work, including major overhauls, is accomplished using City forces.

COUNCIL ADJUSTMENTS

Reductions of \$7,776 to Account .11, and \$5,000 to Account .83 will result in reduced or possible partial elimination of pavement markings, guard rail maintenance and installation, and deferral of general traffic sign acquisition.

Cut of \$500 in Account .29 will eliminate all out-of-state travel.

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Building	ACCOUNT TITLE Bldg. Inspection Sec.	ACCOUNT NUMBER 1224	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	81,562	91,785	110,989	110,470	125,710	107,813	100,005
Contractual	7,661	3,024	9,200	9,050	9,950	8,650	8,650
Supplies	1,823	2,466	1,600	1,750	1,900	1,900	1,800
Unclassified							
Capital	571	-0-	910	910	850	150	150
Total	91,617	102,275	122,699	122,180	138,416	118,513	110,605
Less							
Interfund Charges							
Grand Total	91,617	102,275	122,699	122,180	138,416	118,513	110,605

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Public education and acceptance of new Zoning Ordinance.

\$\$\$ MAJOR COST VARIATIONS \$\$\$

1. Personal Service cost \$ 2,700 Decrease

CITY OF ANCHORAGE

DEPARTMENT Public Works		DIVISION Building	ACCOUNT TITLE Bldg. Inspection Sec.	ACCOUNT NUMBER 1224	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	94,755	94,236	123,533	106,013	99,005
12	Overtime	1,880	1,880	2,183	1,800	1,000
13	Accrued Leave	14,354	14,354			
	Total	110,989	110,470	125,716	107,813	100,005
	CONTRACTUAL					
20	Miscellaneous Contractual					
21	Advertising		50	50	50	50
22	Contracted Labor & Equipment	1,300	900	300	300	300
23	Electricity and Water					
24	Insurance					
25	City Equipment Rental	5,100	5,300	7,800	5,500	5,500
26	Other Rentals	1,400	1,400	400	1,400	1,400
27	Repairs	200	200	200	200	200
28	Telephone, Telegraph and Tolls	1,000	1,000	1,000	1,000	1,000
29	Travel, Dues and Publications	200	200	200	200	200
	Total	9,200	9,050	9,950	8,650	8,650
	SUPPLIES					
30	Miscellaneous Supplies					
31	Building Materials					
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies	400	400	400	400	400
37	Postage	200	350	300	300	300
38	Printed Forms	900	900	1,100	1,100	1,000
39	Small Tools	100	100	100	100	100
	Total	1,600	1,750	1,900	1,900	1,800

CITY OF ANCHORAGE						
DEPARTMENT Public Works		DIVISION Building	ACCOUNT TITLE Bldg. Inspection Sec.	ACCOUNT NUMBER 1224	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	UNCLASSIFIED					
40						
41	Total					
	CAPITAL					
81	Land					
82	Buildings					
83	Improvements Other Than Buildings					
84	Machinery & Equipment	910	910	850	150	150
	Total	910	910	850	150	150
	Total Expense	122,699	122,180	138,416	118,513	110,605
	Less Charges to Other Departments or Agencies:					
	Net Budget	122,699	122,180	138,416	118,513	110,605

Reduction of Account .11 by \$7,008 will provide for elimination of new 1/2 time clerk and cut of the 1/2 time temporary plumbing inspector.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Building	Bldg. Insp. Sec.	1224	

The Building Inspection Division is responsible for handling and processing all permits for building construction or alteration, work in the public rights-of-way, sewer and water connection applications, moving permits and miscellaneous permit administration connected with the Public Works Department. Inspection services are performed on all of the above work and in addition inspections are performed on plumbing, electrical and gas installations. Routine yearly license inspections is a function of this division and also approval of new business licenses; house numbering is also referred to this division. In addition, an active condemnation program is being followed with one man devoting full time to this activity. This division is responsible for the enforcement of the Zoning Ordinance and works in close cooperation with the Planning Department and with the Board of Examiners and Appeals with appropriate public hearings, and the Board of Gas Fitters' Examiners and Appeals who also are responsible for the examinations and licensing of Gas Fitters.

New ordinances on trailer courts, junk yards, and changes in zoning create an expanding program of administration and enforcement and hence additional personnel will be needed in the fiscal year 1964.

The Zoning Administrators are a necessary addition to the staff because the present force of Building Inspectors does not have sufficient time to police the entire town for zoning violations and many escape detection until months later when it is very hard to displace them. Some of the violations encountered are: starting businesses not permitted in the use zone, converting basements to living quarters and duplex units in an R-1 zone, placing illegal signs without permits, moving trailers onto residential lots, and starting automobile repair garages in residential zones. In addition to zoning, one man would work closely in connection with and assist the condemnation officer who has a backlog of condemnation cases which need updating. One man would be charged with the record keeping and general coordination between the Building and Planning Departments.

The extra Clerk II would be hired during the construction season only and would assist in various functions in the office. The past two summers have proven the need for extra help in this category as the absence of one girl causes much confusion and results in poor public relations with customers who are quite often forced to wait an undue length of time for service.

The City Manager believes that more efficient scheduling and pre-planning of work load will eliminate, in large part, the need for additional staff, and believes 1964 will be primarily a year of public education and introduction to new ordinance and provisions when same are adopted and programmed for early 1964. The existing staff should be able to perform adequately without extreme increases in enforcement procedures, and therefore recommends the deletion of staff increase. A construction season (temporary) clerk is recommended for six months.

.22 account reduced \$600 because junk vehicle expense now is in Sanitation Division. The remaining \$300 will cover necessary title searches.

.25 account increased to add two cars for the Condemnation Officer and Zoning Inspector. A decrease of \$1,000 in .26 account is therefore noted. Manager decreased due to elimination of Zoning Inspector personnel, while account .26 is increased back to 1963 level.

.34 account is for two desks and chairs for the added personnel and two filing cabinets necessary for record keeping. Due to reduction in requested personnel the City Manager has likewise reduced the request for machinery and equipment to \$150 to provide one filing cabinet.

DEPARTMENT Public Works	DIVISION Refuse	ACCOUNT TITLE Refuse	ACCOUNT NUMBER 1249	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	211,266	206,230	212,526	215,571	245,349	242,016	242,016
Contractual	69,433	68,820	161,247	158,327	220,429	220,429	222,229
Supplies	630	483	2,270	2,470	2,500	2,500	2,500
Unclassified			2,000	2,000	2,000	2,000	2,000
Capital	41,162	529	25,500	29,200	18,000	18,000	-0-
Total	322,496	276,062	403,543	407,568	483,778	484,945	468,745
Less							
Interfund Charges					10,000	10,000	10,000
Grand Total	322,496	276,062	403,543	407,568	473,778	474,945	458,745

*** HIGHLIGHTS OF RECOMMENDED 1964 ***

1. Plan pilot study using paper bags in lieu of cans.
2. Spring clean-up campaign.
3. Dump relocation study including different methods of disposal.
4. Budget recommendation based on existing service area.

\$\$\$ COST VARIATIONS \$\$\$

- | | | |
|---|-----------|----------|
| 1. Three additional personnel to provide leave replacements | \$ 17,700 | Increase |
| 2. Full time welder for repair of dumpster cans | 4,500 | Increase |
| 3. Other minor salary adjustments | 4,200 | Increase |
| 4. Customer service representative cost | 8,000 | Increase |
| 5. Dump operations | 11,000 | Increase |
| 6. Car disposal | 12,000 | Increase |
| 7. Personnel overhead cost not allocated in past years | 18,300 | Increase |
| 8. Equipment rental | 5,000 | Increase |
| 9. Capital | 11,000 | Decrease |
| 10. Reimbursable | 10,000 | Decrease |

CITY OF ANCHORAGE

DEPARTMENT Public Works		DIVISION Refuse	ACCOUNT TITLE Refuse	ACCOUNT NUMBER 1243	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	157,463	160,508	211,366	211,366	211,366
12	Overtime	30,650	30,650	34,483	30,650	30,650
13	Accrued Leave	24,413	24,413			
	Total	212,526	215,571	245,849	242,016	242,016
	CONTRACTUAL					
20	Miscellaneous Contractural	120	120	8,000	8,000	8,000
21	Advertising					
22	Contracted Labor & Equipment	117,727	114,807	144,473	144,473	146,273
23	Electricity and Water					
24	Insurance			18,370	18,370	18,370
25	City Equipment Rental	43,000	43,000	48,586	48,586	48,586
26	Other Rentals					
27	Repairs	400	400	1,000	1,000	1,000
28	Telephone, Telegraph and Tolls					
29	Travel, Dues and Publications					
	Total	161,247	158,327	220,429	220,429	222,229
	SUPPLIES					
30	Miscellaneous Supplies	2,000	2,000			
31	Building Materials					
32	Food, Clothing and Medical			400	400	400
33	Gas, Oil, Grease and Motor Fuels					
34	Heating Fuel					
35	Household and Janitorial					
36	Office Supplies			775	775	775
37	Postage			150	150	150
38	Printed Forms	150	350	975	975	975
39	Small Tools	120	120	200	200	200
	Total	2,270	2,470	2,500	2,500	2,500

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT Public Works		DIVISION Refuse	ACCOUNT TITLE Refuse	ACCOUNT NUMBER 1243	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	UNCLASSIFIED					
40	Uncollectible expense	2,000	2,000	2,000	2,000	2,000
41						
	Total	2,000	2,000	2,000	2,000	2,000
	CAPITAL					
81	Land					
82	Buildings					
83	Improvements Other Than Buildings		2,700			
84	Machinery & Equipment	25,500	26,500	12,000	12,000	-0-
	Total	25,500	29,200	12,000	12,000	-0-
	Total Expense	403,543	407,568	434,945	434,945	468,745
	Less Charges to Other Departments or Agencies: Special pickup and dumpster can repair reimbursable work			10,000	10,000	10,000
	Net Budget	403,543	407,563	474,945	474,945	458,745

*Additions are for
leave replacements

DEPARTMENT
Public WorksDIVISION
MaintenanceACCOUNT TITLE
Refuse CollectionACCOUNT NUMBER
1243

WORK PROGRAM

The Refuse Collection work program for 1964 will provide basically the same service as 1963. The added workload due to new accounts has been absorbed as well as the reduction in cost of handling refuse by replanning routes system. We plan to continue Dump operation on a 6-day, 58-hour week, with Sunday closure, except during spring cleanup.

Equipment presently consists of five packer trucks, two 16- and three 20-cubic yard capacities, and three 24-yard Dempster Dumpmaster trucks, picking up 374 Dumpster cans. From September 1, 1962 to September 1, 1963, 135,585 cubic yards of refuse were handled.

It is planned to absorb the approximately 450 new customers projected during 1963 to existing routes excluding the area north of Northern Lights and west of the Alaska Railroad. With the addition of this area, approximately 750 residential customers are involved which will require 35 to 40 hours of crew time plus a truck, under existing conditions. A pilot program of the use of paper sacks in lieu of garbage cans is planned which we anticipate will lead to increased service with reduced costs.

The present collection operation for residences is primarily by curb service and if packout service requests increase materially, additional personnel and equipment will be required, unless we can initiate better methods of packout collection service.

The Personnel .11 account is based on sufficient men to operate all vehicles on a full time basis including relief personnel who were formerly pulled from the labor pool. The overtime account has been increased to reflect the anticipated increase in workload with existing equipment.

Contracted Labor and Equipment, .22 account, consists of:

Accounting data processing, collection costs, utility billing	\$71,941.00
Administration and engineering	7,800.00
Municipal Dump contract	48,732.00
Car Disposal contract	12,000.00
Spring Cleanup	4,000.00

Total-- \$144,473.00

Insurance account, .24, is for insurance, social security, etc., that has previously been paid out of General Fund and is felt to be a proper charge against the utility.

Account .11. It is proposed that the welder will work on a full time basis providing relief driving and welding, paint and repairs for the Dumpster cans. The additional M. M. I will provide relief service as well as being a helper to the welder.

Although the Planning Commission, at the recommendation of the Public Works Department, included \$100,000 in the Capital Improvement budget for land and equipment, in order to start moving the Dump, it has been deleted from this budget request because of Council's consideration of franchise refuse pickup

DEPARTMENT
Public Works

DIVISION
Maintenance

ACCOUNT TITLE
Refuse Collection

ACCOUNT NUMBER
1243

WORK PROGRAM

and although studies have not been completed at this time, indications are that a new location for Dump operations and/or new methods of disposal may quite likely run in excess of the amount originally proposed and it is felt that financing of the new disposal site and/or area should be by bonds rather than current revenue.

Included within the Refuse Division is the operation of the Sanitation Officer who controls junk yards, junk vehicles, abandoned wells, littered yards, and other sanitation problems.

The \$12,000 for vehicle disposal operation has been budgeted as an expense in this account, but has not been shown as a revenue need anticipating that any funds required are properly funded through tax revenue. It is hoped that the greater share of this money will be obtained through direct charges to property owners and/or abandoned vehicle owners.

Although the actual cost of pickup per cubic yard is being reduced each year to date, we have added to the budget items which had been formerly carried by the General Fund, such as Finance Department operations and administrative costs, plus personnel overhead costs, since it is felt the refuse utility should carry its proper expense shares.

Account .84 provides \$18,000 for the purchase of Dump Master cans. This sum is the amount of can rental receipts anticipated for 1964 under Account 1160.3.

COUNCIL ADJUSTMENTS

Cut of \$18,000 in Account .84 will defer purchase of additional dumpster cans.

DEPARTMENT Public Works	DIVISION Airport	ACCOUNT TITLE Merrill Field	ACCOUNT NUMBER 1252	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	17,615	16,659	22,217	22,808	20,477	20,477	20,477
Contractual	15,116	11,549	13,870	13,870	17,540	17,540	17,540
Supplies	650	1,861	2,780	2,780	2,390	2,390	2,390
Unclassified							
Capital	61,641	30,518	65,630	65,630	38,700	38,700	37,500
Total	95,022	60,587	104,497	105,082	79,107	79,107	77,907
Less							
Interfund Charges							
Grand Total	95,022	60,537	104,497	105,082	79,107	79,107	77,907

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Paving of east-west runway under Federal Grant.

\$\$\$ MAJOR COST VARIATIONS \$\$\$

- | | | |
|-------------------------|----------|----------|
| 1. State leased land | \$ 3,600 | Increase |
| 2. Capital Improvements | 26,000 | Decrease |

DEPARTMENT Public Works		DIVISION Airport	ACCOUNT TITLE Merrill Field	ACCOUNT NUMBER 1252	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
	PERSONAL SERVICES					
11	Salaries	18,937	19,478	19,977	19,977	19,977
12	Overtime	500	500	500	500	500
13	Accrued Leave	2,830	2,830			
	Total	22,217	22,808	20,477	20,477	20,477
	CONTRACTUAL					
20	Miscellaneous Contractural	200	100	200	200	200
21	Advertising					
22	Contracted Labor & Equipment	2,320	2,320	2,750	2,750	2,750
23	Electricity and Water	3,450	3,250	2,300	2,300	2,300
24	Insurance	440	440	440	440	440
25	City Equipment Rental	3,800	4,000	4,500	4,500	4,500
26	Other Rentals	2,550	2,550	6,150	6,150	6,150
27	Repairs	450	450	400	400	400
28	Telephone, Telegraph and Tolls	510	710	650	650	650
29	Travel, Dues and Publications	150	50	150	150	150
	Total	13,870	13,870	17,540	17,540	17,540
	SUPPLIES					
30	Miscellaneous Supplies	50	50	170	170	170
31	Building Materials	200	200	450	450	450
32	Food, Clothing and Medical					
33	Gas, Oil, Grease and Motor Fuels	30	30	20	20	20
34	Heating Fuel	2,270	2,270	1,500	1,500	1,500
35	Household and Janitorial	100	100	100	100	100
36	Office Supplies	30	30	20	20	20
37	Postage					
38	Printed Forms					
39	Small Tools	100	100	130	130	130
	Total	2,790	2,730	2,390	2,390	2,390

[illegible]

CITY OF ANCHORAGE

DEPARTMENT Public Works	DIVISION Airport	ACCOUNT TITLE Merrill Field	ACCOUNT NUMBER 1252	PERSONNEL SCHEDULE					
POSITION TITLE	PAY RANGE	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964		MANAGER RECOMMENDS 1964		COUNCIL APPROVED 1964	
Airport Manager	854 - 889	1	1	1	10,493	1	10,493	1	10,493
Maint. Man Public Works IV	674 - 702	1	1	1	8,284	1	8,284	1	8,284
Airport Utility Man Part time	475 -	4	4	4	1,200	4	1,200	4	1,200
		6	6	6	19,977	6	19,977	6	19,977

DEPARTMENT
Public WorksDIVISION
AirportACCOUNT TITLE
Merrill FieldACCOUNT NUMBER
1252

WORK PROGRAM

Merrill Field is operated by the City of Anchorage on a self-supporting basis. Part of the Field is owned by the City and part is leased from the State on a long-term lease. The Airport receives its revenue from ground leases to private operators, gasoline and oil taxes on aviation products sold at the Field, off-Airport users desiring access to the Field. Merrill Field is primarily set up for operation of small aircraft and there is no landing fee for aircraft under 20,000 pounds. Total air traffic, consisting of landings and take-offs is estimated at 180,000 for 1964, rating it as one of the busiest in the nation. All available cleared land at the Airport is under lease.

Significant items in the 1964 budget request are as follows:

Account .20 covers electrical maintenance on the tower building.

Account .22 provides \$2,200 for janitorial service, \$250 for furnace maintenance and \$350 for other miscellaneous contractual services.

Account .25 increase is requested to provide the additional maintenance and snow removal services for the additional lots leased in 1963.

Account .26 provides \$6,150 to cover the increased rent to the State for school land used by the Airport, plus \$150 for a portable compressor and spray gun. Previous State land rent was \$2,400. The new rental rate was negotiated during 1963 with the State.

Accounts .29, .30, .31 provide for reprinting Merrill Field Regulations, lawn seed and fertilizer for limited landscaping around the tower, and building material for a segmented circle and shelving cabinet for the storage room.

Account .83 represents the City share of cost of paving the East/West runway for which the City Council authorized in October, 1963, grant application to the Federal Government for matching funds which are anticipated to be on a 37 1/2% City, 62 1/2% Federal ratio.

Account .84 provides for mobile radio equipment to be installed on vehicles working on the runways and taxiways. This permits direct communication with the tower operators and drastically reduces the chance of collision with moving aircraft during periods of limited visibility.

COUNCIL ADJUSTMENTS

Cut of \$1,200 in Account .84 will defer purchase of mobile radio equipment.