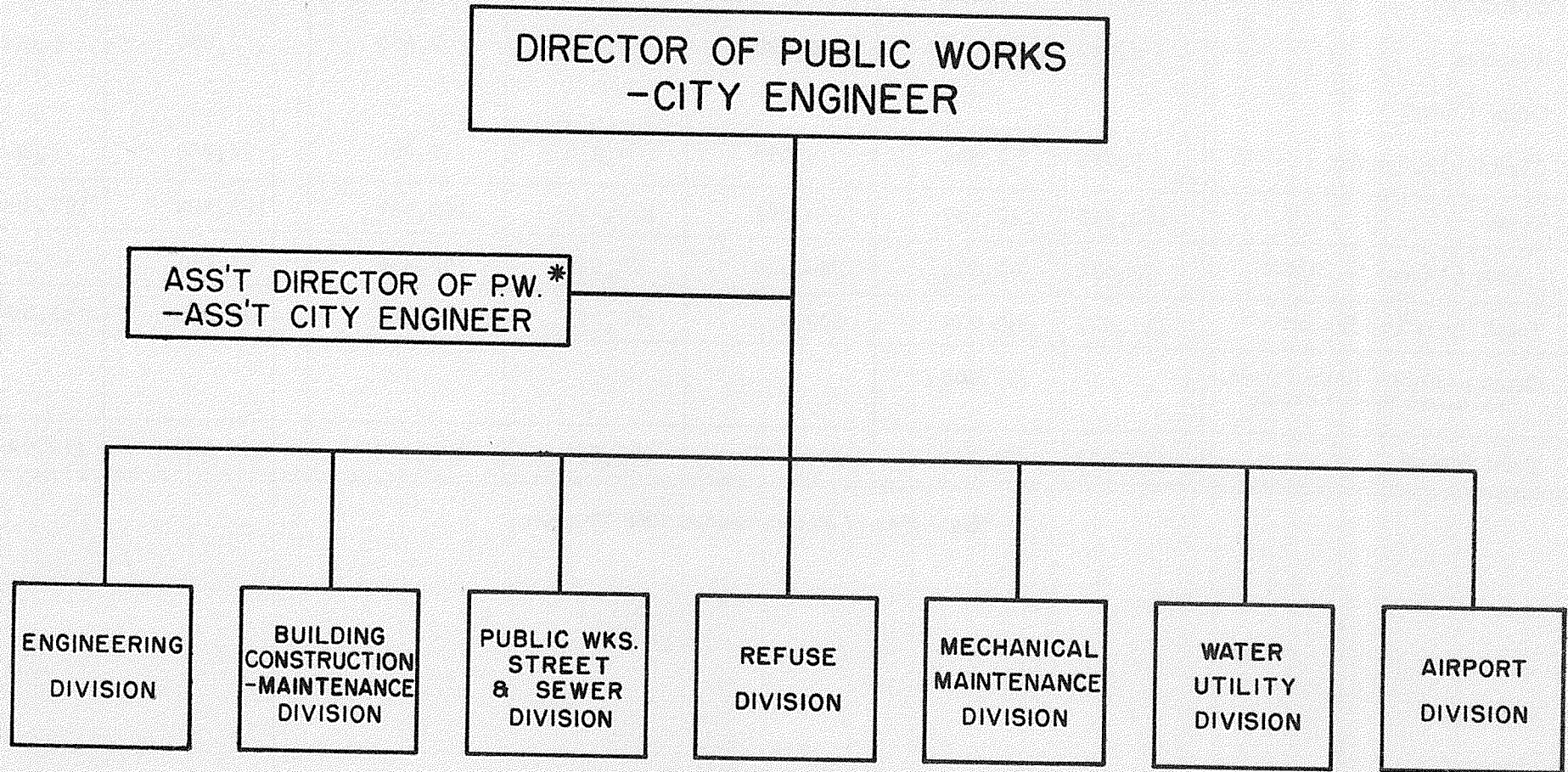


PUBLIC WORKS DEPARTMENT



* ASS'T DIR. OF PW. ASS'T CITY ENGINEER
ALSO HEADS ENGINEERING DIVISION.

| DEPARTMENT Public Works | DIVISION Administration & Engineering | | ACCOUNT TITLE Administration & Engineering | ACCOUNT NUMBER 1230 | SUMMARY | | |
|--|---|------------------------|--|----------------------------|-------------------------------|-------------------------------|-----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| Personal Services | 154,625 | 168,453 | 347,811 | 123,000 | 136,422 | 133,224 | 133,224 |
| Contractual | 18,279 | 28,026 | 21,660 | 22,460 | 18,700 | 18,700 | 18,700 |
| Supplies | 8,047 | 11,822 | 10,120 | 9,920 | 2,600 | 2,600 | 2,600 |
| Other Charge | | | | | | | |
| Capital—Equipment | 2,724 | 2,346 | 4,970 | 4,970 | 7,860 | 7,860 | 7,860 |
| Total | 183,675 | 210,647 | 384,561 | 160,350 | 165,582 | 162,384 | 162,384 |
| Less Charges to Others | 72,638 | 62,310 | 284,110 | 58,099 | 42,400 | 42,400 | 42,400 |
| Total Operating Budget | 111,037 | 148,337 | 100,451 | 102,251 | 123,182 | 119,984 | 119,984 |
| Capital—Public Improvements (See separate Section for Detail) | | 50,000 | | | | | |
| Total Budget | 111,037 | 198,337 | 100,451 | 102,251 | 123,182 | 119,984 | 119,984 |

Highlights of Recommended 1965 Program

Major Cost Variations

| DEPARTMENT Public Works | | DIVISION Administration & Engineering | | ACCOUNT TITLE Administration & Engineering | | ACCOUNT NUMBER 1230 | | DETAIL | | |
|----------------------------|----------------------------------|--|----------------------------|---|-------------------------------|-----------------------------|--|---------|--|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | | | | |
| | PERSONAL SERVICES | | | | | | | | | |
| 11 | Salaries | 345,811 | 121,000 | 135,922 | 132,724 | 132,724 | | | | |
| 12 | Overtime | 2,000 | 2,000 | 500 | 500 | 500 | | | | |
| | Total | 347,811 | 123,000 | 136,422 | 133,224 | 133,224 | | | | |
| | CONTRACTUAL | | | | | | | | | |
| 21 | Advertising | | | | | | | | | |
| 22 | Contracted Services | 8,300 | 8,300 | 6,000 | 6,000 | 6,000 | | 6,000 | | |
| 23 | Electricity and Water | | 600 | | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | | | | |
| 25 | City Equipment Rental | 6,160 | 6,160 | 6,500 | 6,500 | 6,500 | | 6,500 | | |
| 26 | Other Rentals | | 1,000 | | | | | | | |
| 27 | Repairs | 1,550 | 550 | 1,500 | 1,500 | 1,500 | | 1,500 | | |
| 28 | Telephone, Telegraph and Tolls | 5,000 | 5,000 | 4,000 | 4,000 | 4,000 | | 4,000 | | |
| 29 | Travel, Dues and Publications | 650 | 850 | 700 | 700 | 700 | | 700 | | |
| | Total | 21,660 | 22,460 | 18,700 | 18,700 | 18,700 | | 18,700 | | |
| | SUPPLIES | | | | | | | | | |
| 31 | Building Materials | | | | | | | | | |
| 32 | Food, Clothing and Medical | 100 | 100 | -0- | -0- | -0- | | -0- | | |
| 33 | Gas, Oil, Grease and Motor Fuels | | | | | | | | | |
| 34 | Heating Fuel | | | | | | | | | |
| 35 | Household and Janitorial | | | | | | | | | |
| 36 | Office Supplies | 7,000 | 6,800 | 2,000 | 2,000 | 2,000 | | 2,000 | | |
| 37 | Postage | 810 | 810 | 300 | 300 | 300 | | 300 | | |
| 38 | Printed Forms | 210 | 210 | 200 | 200 | 200 | | 200 | | |
| 39 | Small Tools | 2,000 | 2,000 | 100 | 100 | 100 | | 100 | | |
| | Total | 10,120 | 9,920 | 2,600 | 2,600 | 2,600 | | 2,600 | | |
| | OTHER CHARGES | | | | | | | | | |
| 40 | | | | | | | | | | |
| 41 | | | | | | | | | | |
| | Total | | | | | | | | | |
| 84 | CAPITAL—Equipment | 4,970 | 4,970 | 7,860 | 7,860 | 7,860 | | 7,860 | | |
| | Total | 384,561 | 160,350 | 165,582 | 162,384 | 162,384 | | 162,384 | | |
| | Less Charges to Others | 284,110 | 58,099 | 42,400 | 42,400 | 42,400 | | 42,400 | | |
| | Total Operating Budget | 100,451 | 102,251 | 123,182 | 119,984 | 119,984 | | 119,984 | | |

CITY OF ANCHORAGE

| DEPARTMENT Public Works | | DIVISION Administration & Engineering | | ACCOUNT TITLE Administration & Engineering | | ACCOUNT NUMBER 1230 | | PERSONNEL SCHEDULE | | | |
|----------------------------------|-------|---|----------------------|--|-------------------------|------------------------|-------------------------|--------------------|-----------------------|----------|--|
| POSITION TITLE | GRADE | PAY RANGE | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | | MANAGER RECOMMENDS 1965 | | COUNCIL APPROVED 1965 | | |
| Director of Public Works | 39 | 1480-1732 | 1 | 1 | 1 | 18,468 | 1 | 18,468 | 1 | 18,468 | |
| Asst. Dir. Public Works | 34 | 1217-1425 | 1 | 1 | 1 | 14,844 | 1 | 14,844 | 1 | 14,844 | |
| Supt. of Public Works | 31 | 1081-1265 | 1 | 1 | 1 | 14,393 | 1 | 14,393 | 1 | 14,393 | |
| Asst. Public Works Supt. | 27 | 925-1081 | 1 | 0 | 0 | | | | | | |
| Public Works Gen. Foreman | 27 | 925-1081 | 1* | 1* | 2* | 25,052 | 2 | 25,052 | 2 | 25,052 | |
| Secretary | 15 | 577-674 | 1 | 1 | 1 | 7,016 | 1 | 7,016 | 1 | 7,016 | |
| Dept. Adm. Assistant I | 23 | 790-925 | 1 | 1 | 1 | 9,790 | 1 | 9,790 | 1 | 9,790 | |
| Clerk III | 13 | 534-624 | 0 | 1/2 | 1/2 | 3,330** | 1/2 | 3,330** | 1/2 | 3,330 | |
| Clerk II | 10 | 475-555 | 1 | 1 | 1 | 5,852 | 1 | 5,852 | 1 | 5,852 | |
| Clerk Steno II | 11 | 494-577 | 1 | 1 | 1 | 6,042 | 1 | 6,042 | 1 | 6,042 | |
| Civil Engineer III | 30 | 1040-1217 | 3 | 1 | 1 | 13,368 | 1 | 13,368 | 1 | 13,368 | |
| Civil Engineer II | 27 | 925-1081 | 5 | 1 | 1 | 11,267 | 1 | 11,267 | 1 | 11,267 | |
| Civil Engineer I | 23 | 790-925 | 2 | 1 | 1 | 10,511 | 1 | 10,511 | 1 | 10,511 | |
| Engineers Tech IV | 23 | 790-925 | 5 | 1 | 1 | 10,704 | 1 | 10,704 | 1 | 10,704 | |
| Engineers Tech III | 21 | 730-854 | 8 | 1 | 1 | 8,760 | 1 | 8,760 | 1 | 8,760 | |
| Engineers Tech II | 18 | 648-759 | 2 | 0 | 0 | -0- | 0 | -0- | 0 | -0- | |
| Engineers Tech I | 16 | 600-702 | 1 | 1 | 1 | 7,296 | 1 | 7,296 | 1 | 7,296 | |
| City Surveyor | 30 | 1040-1217 | 0 | 1 | 1 | 12,685 | 1 | 12,685 | 1 | 12,685 | |
| Draftsman II | 23 | 790-925 | 0 | 1 | 1 | 11,100 | 1 | 11,100 | 1 | 11,100 | |
| Draftsman I | 19 | 764-790 | 0 | 1 | 1 | 9,356 | 1 | 9,356 | 1 | 9,356 | |
| Maintenance Man I | 15 | 577-674 | 1 | 1 | 1 | 8,088 | 1 | 8,088 | 1 | 8,088 | |
| | | | 36 | 18-1/2 | 19-1/2 | 207,922 | 19-1/2 | 207,922 | 19 1/2 | 207,922 | |
| Less Charges to Projects | | | | | | (70,000) | | (70,000) | | (70,000) | |
| Less: Salary Savings @ 2-1/2% | | | | | | (2,000) | | (5,198) | | (5,198) | |
| | | | | | | 135,922 | | 132,724 | | 132,724 | |

* This classification was carried in Public Works Pool in 1964

** One-half charged to Refuse Division

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

The administrative office and office staff for the Public Works Department, in addition to the supervisors for the Street and Sewer Division and the entire Engineering Division staff General Fund expense, are reported in this account.

The diverse nature of the work performed by the Public Works Department involves in excess of 150 individual project accounts. Proper accounting of personnel time requires that the majority of staff employees complete daily time cards. These cards must be collected, checked for proper account numbers and recorded for payroll on a continual basis. Cost accounting for the variety of jobs performed by the maintenance crews is also a necessary function. This work is presently performed by one of two Departmental Administrative Assistants and a secretary shared part time with the Refuse Division. A backlog of approximately 1.2 million dollars in uncalculated water and sewer assessments and a continuing number of assessment districts required that an additional Administrative Assistant be hired into an unfilled engineering position during 1964 primarily for the purpose of assessment calculation and updating of improvement district records. The increasing number of subdivision agreements with their general fund repayment provisions, nuisance abatement accounts, tabulation of time and materials reimbursable under disaster accounts, miscellaneous reimbursable accounts, and the increasing number of Federal Aid Projects make it essential for proper administration that responsibility for these programs be delegated permanently to a single position.

The Department requests that two new job descriptions be created to efficiently perform these duties: the present Administrative Assistants to be classified as Departmental Administrative Assistant I, and Departmental Administrative Assistant II.

The extensive amount of improvements scheduled by the Telephone Department, M L & P, private utilities, the oil companies and others, as well as Public Works and Water Utility improvements within the general Anchorage area necessitates the establishment of a central "clearing house" for coordination in the location of utility lines and scheduling of construction work. Such coordination has long been needed as has a centralized collection of "as-built" information of improvement construction. Although the 50 scale utility drawings of the Public Works Department had not been kept up to date in recent years due to budgetary restrictions their use since the March 27 disaster has been invaluable. It is false economy not to maintain these records current with the completion of utility construction. The tremendous amount of reconstruction since the earthquake must be recorded for future reference and record. An inestimable amount of project costs will be saved in the future by proper over-all construction coordination and composite recording of the location of constructed facilities.

The Department requests that an additional draftsman be authorized for work on the 50 scale utility maps, in addition a new position of Projects Control Engineer for the coordination of planning and construction scheduling of improvement programs.

DEPARTMENT
Public Works

DIVISION
Administration &
Engineering

ACCOUNT TITLE
Administration &
Engineering

ACCOUNT NUMBER
1230

WORK PROGRAM

Account .11 - Salaries - This amount is less than half of that indicated last year due to the method of reporting. Although it cannot be directly compared with last years total it is approximately ten percent less than the adjusted budget figure for 1963.

Account .22 - Contracted Services - Maintenance of mobile and station radios by Municipal Light & Power Department.

Account .27 - Repairs - Repairs to survey equipment, office typewriters and calculators, print reproduction machine, etc.

Account .29 - Travel, Dues & Publications - Travel to the 1965 APWA Convention and League of Alaska Cities Convention for the Director of Public Works in addition to organizational dues and publication subscriptions.

Account .84 - Capital Equipment - This account covers major items of cost that have a useful life of more than one year, and includes the following:

| | |
|---|----------|
| 2 - map index files | \$ 550 |
| 1 - 2 section map file | 360 |
| 1 - Ozalid reproduction machine or equal replacement | 6,000 |
| 1 - drafting stool | 80 |
| 3 - 4 drawer file cabinet | 420 |
| 2 - Pocket compaction testers | 100 |
| metal planholders and racks | 200 |
| Leroy lettering set | 150 |
| Total | \$ 7,860 |

Charges to Others

| | | |
|--------------------------------------|----------|---|
| Water Division (Utility) | \$ 5,000 | |
| Refuse Division (Utility) | 5,000 | |
| Administrative Overhead for Projects | 32,400 | (Calculated on the basis of 2% of an estimated \$1.62 million in 1965 improvement projects) |
| Total | \$42,400 | |

CITY STRUCTURES

| DEPARTMENT Public Works | DIVISION BC&M | | ACCOUNT TITLE Building Construction & Maintenance | ACCOUNT NUMBER | ADJUSTED SUMMARY | | |
|--|-------------------------|-------------------------|--|-----------------------------|----------------------------|----------------------------|--------------------------|
| CLASSIFICATION | ACTUAL COST 1962 Est | ACTUAL COST 1963 Est | ORIGINAL BUDGET 1964 Est | ADJUSTED BUDGET 1964 Est | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVES 1965 |
| Personal Services | -0- | -0- | 42,233 | 44,840 | 119,283 | 61,678 | 61,678 |
| Contractual | 149,008 | 157,575 | 114,714 | 124,457 | 176,382 | 211,598 | 211,598 |
| Supplies | 87,098 | 88,512 | 102,011 | 93,903 | 101,200 | 86,700 | 86,700 |
| Other Charge | -0- | -0- | -0- | -0- | 3,540 | 1,500 | 1,500 |
| Capital—Equipment | 235 | 7,790 | -0- | -0- | 9,262 | 9,260 | 9,260 |
| Total | 236,341 | 253,877 | 258,958 | 263,200 | 409,667 | 370,736 | 370,736 |
| Less Charges to Others | -0- | -0- | -0- | -0- | 10,000 | 10,000 | 10,000 |
| Total Operating Budget | 236,341 | 253,877 | 258,958 | 263,200 | 399,667 | 360,736 | 360,736 |
| Capital—Public Improvements (See separate Section for Detail) | 119,214 | 38,841 | 3,750 | 19,750 | 10,000 | 10,000 | 10,000 |
| Total Budget | 355,555 | 292,718 | 262,708 | 282,950 | 409,667 | 370,736 | 370,736 |

The above has been prepared to give a comparison of the 1965 budget with adjusted prior years figures. The new budget presentation is designed to consolidate the costs of construction and maintenance on all general fund buildings. This will provide better control of costs and improve budget management.

It was necessary to use estimated figures to prepare the above summary because the prior years costs were scattered throughout the various departments' budgets and were in some cases combined with other departmental expenses.

Individual departmental budgets were not adjusted in prior years to reflect this change in budgeting procedure because of the difficulties involved.

The following will describe the major differences between the budget presentation of prior years and that of 1965.

| DEPARTMENT Public Works | | DIVISION BC&M | ACCOUNT TITLE Building Construction & Maintenance | ACCOUNT NUMBER 1211 | ADJUSTED | DETAIL | |
|----------------------------|----------------------------------|-------------------------------|--|----------------------------|----------------------------|--------------------------|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 (Est) | ADJUSTED BUDGET 1964 (Est) | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | |
| | PERSONAL SERVICES | | | | | | |
| 11 | Salaries | 42,233 | 44,050 | 116,783 | 59,678 | 59,678 | |
| 12 | Overtime | 0 | 790 | 2,500 | 2,000 | 2,000 | |
| | Total | 42,233 | 44,840 | 119,283 | 61,678 | 61,678 | |
| | CONTRACTUAL | | | | | | |
| 21 | Advertising | 0 | 0 | 500 | 500 | 500 | |
| 22 | Contracted Services | 19,700 | 19,700 | 75,000 | 114,516 | 114,516 | |
| 23 | Electricity and Water | 86,160 | 86,839 | 85,160 | 85,160 | 85,160 | |
| 24 | Insurance and Employee Benefits | 3,150 | 3,150 | 0 | 0 | -0- | |
| 25 | City Equipment Rental | 0 | 0 | 10,272 | 10,272 | 10,272 | |
| 26 | Other Rentals | 0 | 0 | 4,800 | 500 | 500 | |
| 27 | Repairs | 5,704 | 14,768 | 0 | 0 | -0- | |
| 28 | Telephone, Telegraph and Tolls | 0 | 0 | 600 | 600 | 600 | |
| 29 | Travel, Dues and Publications | 0 | 0 | 50 | 50 | 50 | |
| | Total | 114,714 | 124,457 | 176,382 | 211,598 | 211,598 | |
| | SUPPLIES | | | | | | |
| 31 | Building Materials | 50,911 | 50,203 | 55,000 | 40,000 | 40,000 | |
| 32 | Food, Clothing and Medical | 0 | 0 | 0 | 0 | -0- | |
| 33 | Gas, Oil, Grease and Motor Fuels | 0 | 0 | 100 | 100 | 100 | |
| 34 | Heating Fuel | 41,350 | 33,350 | 34,350 | 34,350 | 34,350 | |
| 35 | Household and Janitorial | 9,750 | 10,350 | 9,600 | 9,600 | 9,600 | |
| 36 | Office Supplies | 0 | 0 | 300 | 300 | 300 | |
| 37 | Postage | 0 | 0 | 200 | 700 | 700 | |
| 38 | Printed Forms | 0 | 0 | 550 | 550 | 550 | |
| 39 | Small Tools | 0 | 0 | 1,100 | 1,100 | 1,100 | |
| | Total | 102,011 | 93,903 | 101,200 | 86,700 | 86,700 | |
| | OTHER CHARGES | | | | | | |
| 53 | Communications Equip. Radios | 0 | 0 | 3,540 | 1,500 | 1,500 | |
| | Total | 0 | 0 | 3,540 | 1,500 | 1,500 | |
| 84 | CAPITAL—Equipment | 0 | 0 | 9,262 | 9,260 | 9,260 | |
| | Total | 258,958 | 263,200 | 409,667 | 370,736 | 370,736 | |
| | Less Charges to Others | 0 | 0 | 10,000 | 10,000 | 10,000 | |
| | Total Operating Budget | 258,958 | 263,200 | 399,667 | 360,736 | 360,736 | |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------|---------------|----------------|--------------|
| Public Works | BC&M | BC&M | | |

Description of Change in Budget Procedures
for Building Construction & Maintenance

1962 and 1963

The over-all construction and maintenance of General Fund city buildings was charged to individual accounts as follows:

- Account 1211 - City Hall
- Account 1216 - City Hall Annex
- Account 1215 - Engineers Building
- Account 1218 - Library
- Account 1219 - Public Safety

The labor involved in the construction and maintenance of these buildings was included in the Contractual Services and Repair Account. Therefore in the comparison shown above, there are no labor costs for 1962 and 1963.

Any repairs or structural changes necessary for individual departments within a building were charged directly to that department account rather than the building accounts. Therefore, to make a comparison with the 1965 budget, it was necessary to estimate these amounts.

1964

The Building Construction and Maintenance costs of the City Hall, City Hall Annex, Library and Public Safety buildings were combined in Account #1211 - General Government Buildings.

A clearing account #1216, Building Construction & Maintenance, was set up to collect and distribute costs of construction and maintenance for all buildings. This budget had a zero balance.

For budget comparison purposes the costs cleared through account #1216, Building Construction and Maintenance, plus maintenance costs on General Fund departments not housed in the four buildings in account #1211 (City Hall, City Hall Annex, Library, and Public Safety) have been combined with the costs in account #1211, General Government Buildings.

The accounts for Repair and Building Material also include repairs of equipment and departmental project materials. A distinction cannot be made to separate these items. Therefore, estimated figures have been used.

1965

All costs pertaining to building construction and maintenance for General Fund buildings will be charged to account #1211, Building Construction & Maintenance.

Maintenance costs for utility buildings will be charged directly to the respective utility funds.

| DEPARTMENT Public Works | DIVISION BC&M | | ACCOUNT TITLE Building Construction & Maintenance | ACCOUNT NUMBER 1211 | SUMMARY | | |
|---|---------------------|---------------------|--|-------------------------|----------------------------|----------------------------|--------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| Personal Services | - | - | 53,460 | 58,260 | 119,283 | 61,678 | 61,678 |
| Contractual | 94,391 | 100,823 | 83,640 | 86,790 | 176,382 | 211,598 | 211,598 |
| Supplies | 27,661 | 34,886 | 70,500 | 64,700 | 101,200 | 86,700 | 86,700 |
| Other Charge | - | - | 0 | 0 | 3,540 | 1,500 | 1,500 |
| Capital—Equipment | 235 | 7,790 | 2,875 | 2,875 | 9,262 | 9,260 | 9,260 |
| Total | 122,287 | 143,499 | 210,475 | 212,625 | 409,667 | 370,736 | 370,736 |
| Less Charges to Others | - | - | 102,535 | 102,535 | 10,000 | 10,000 | 10,000 |
| Total Operating Budget | 122,287 | 143,499 | 107,940 | 110,090 | 399,667 | 360,736 | 360,736 |
| Capital—Public Improvements (See below for detail) | 119,832 | 38,841 | 5,150 | 21,150 | 10,000 | 10,000 | 10,000 |
| Total Budget | 242,119 | 182,340 | 113,090 | 131,240 | 409,667 | 370,736 | 370,736 |

Highlights of Recommended 1965 Program

1. Upgrade appearance and state of repair - all buildings.
2. Construction supervision - City building projects.
3. Provide architectural services to all departments.
4. Administration of A&E Consultant contracts.
5. Force Account remodeling.
6. Physical inventory of existing structures.

Major Cost Variations

Increase in Contractual Services as detailed in Work Program \$124,808

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER |
|--------------|----------|-------------------------------------|----------------|
| Public Works | BC&M | Building Construction & Maintenance | 1211 |

SUMMARY (con't)

Change in 1965 Budget Presentation

The 1965 Budget has been prepared in order to consolidate all General Fund building operation and maintenance costs into this account. An "Adjusted" Summary and "Adjusted" Detail have also been prepared in order to provide a comparison of the 1964 budget with 1965. These adjusted figures are shown on pages 189 to 191

Capital - Public Improvement - \$10,000

The old jail located in the general warehouse yard has been used in part for the Building Construction and Maintenance shop and in part for a Telephone Utility instrument repair shop. With the completion of the Telephone Plant Service Building the telephone function has moved, leaving the entire building available for a much needed expansion of Building Construction and Maintenance shop facilities. During 1965 \$10,000 is programmed to provide relatively minor remodeling of this building for Building Construction and Maintenance use.

| DEPARTMENT Public Works | | DIVISION BC&M | ACCOUNT TITLE Building Construction & Maintenance | ACCOUNT NUMBER 1211 | DETAIL | | |
|----------------------------|----------------------------------|-------------------------|--|----------------------------|----------------------------|--------------------------|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | |
| | PERSONAL SERVICES | | | | | | |
| 11 | Salaries | 53,460 | 55,760 | 116,783 | 59,678 | 59,678 | |
| 12 | Overtime | 0 | 2,500 | 2,500 | 2,000 | 2,000 | |
| | Total | 53,460 | 58,260 | 119,283 | 61,678 | 61,678 | |
| | CONTRACTUAL | | | | | | |
| 21 | Advertising | 0 | 0 | 500 | 500 | 500 | |
| 22 | Contracted Services | 24,500 | 20,500 | 75,000 | 114,516 | 114,516 | |
| 23 | Electricity and Water | 34,200 | 34,200 | 85,160 | 85,160 | 85,160 | |
| 24 | Insurance and Employee Benefits | 3,150 | 3,150 | - | - | - | |
| 25 | City Equipment Rental | 6,000 | 6,000 | 10,272 | 10,272 | 10,272 | |
| 26 | Other Rentals | 0 | 0 | 4,800 | 500 | 500 | |
| 27 | Repairs | 15,390 | 22,540 | 0 | 0 * | 0* | |
| 28 | Telephone, Telegraph and Tolls | 400 | 400 | 600 | 600 | 600 | |
| 29 | Travel, Dues and Publications | 0 | 0 | 50 | 50 | 50 | |
| | Total | 83,640 | 86,790 | 176,382 | 211,598 | 211,598 | |
| | SUPPLIES | | | | | | |
| 31 | Building Materials | 32,000 | 30,500 | 55,000 | 40,000 | 40,000 | |
| 32 | Food, Clothing and Medical | 0 | 0 | 0 | 0 | 0 | |
| 33 | Gas, Oil, Grease and Motor Fuels | 1,000 | 1,000 | 100 | 100 | 100 | |
| 34 | Heating Fuel | 29,000 | 21,000 | 34,350 | 34,350 | 34,350 | |
| 35 | Household and Janitorial | 7,900 | 10,900 | 9,600 | 9,600 | 9,600 | |
| 36 | Office Supplies | 100 | 300 | 300 | 300 | 300 | |
| 37 | Postage | 0 | 100 | 200 | 700 | 700 | |
| 38 | Printed Forms | 200 | 200 | 550 | 550 | 550 | |
| 39 | Small Tools | 300 | 700 | 1,100 | 1,100 | 1,100 | |
| | Total | 70,500 | 64,700 | 101,200 | 86,700 | 86,700 | |
| | OTHER CHARGES | | | | | | |
| 53 | Contribution to Garage Fund | 0 | 0 | 3,540 | 1,500 | 1,500 | |
| | Total | 0 | 0 | 3,540 | 1,500 | 1,500 | |
| 84 | CAPITAL—Equipment | 2,875 | 2,875 | 9,262 | 9,260 | 9,260 | |
| | Total | 210,475 | 212,625 | 409,667 | 370,736 | 370,736 | |
| | Less Charges to Others | 102,535 | 102,535 | 10,000 | 10,000 | 10,000 | |
| | Total Operating Budget | 107,940 | 110,090 | 399,667 | 360,736 | 360,736 | |

* Now budgeted under Account .31 Building Materials

| DEPARTMENT Public Works | DIVISION BC&M | | ACCOUNT TITLE Building Construction & Maintenance | | ACCOUNT NUMBER 1211 | | PERSONNEL SCHEDULE | | | |
|--|------------------|-----------|--|-------------------------|----------------------------|---------|----------------------------|-----------|--------------------------|----------|
| POSITION TITLE | GRADE | PAY RANGE | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | | MANAGER RECOMMENDS 1965 | | COUNCIL APPROVED 1965 | |
| BCM Division Supervisor | 30 | 1040-1271 | 1 | 1 | 1 | 12,972 | 1 | 12,972 | | 12,972 |
| Civil Engineer II | 27 | 925-1081 | 0 | 0 | 1 | 11,100 | 1 | 11,100 | | 11,100 |
| Civil Engineer I | 23 | 790-925 | 0 | 1 | 0 | - - | 0 | - - | | - - |
| BCM General Foreman | 27 | 925-1081 | 0 | 0 | 1 | 11,100 | 0 | - - | | - - |
| BCM Foreman | 23 | 790-925 | 1 | 1 | 0 | - - | 1 | 9,852 | | 9,852 |
| Plbg.-Htg. Maintenance | 21 | 730-854 | 1 | 1 | 1 | 9,108 | 1 | 9,108 | | 9,108 |
| Carpenter | 21 | 730-854 | 1 | 1 | 1 | 8,963 | 1 | 8,963 | | 8,963 |
| MM III C (Plbg.-Htg. Helper) | 19 | 674-790 | 1 | 1 | 1 | 8,172 | 1 | 8,172 | | 8,172 |
| MM III (Carpenter Helper) | 19 | 674-790 | 1 | 1 | 1 | 8,256 | 1 | 8,256 | | 8,256 |
| MM III (Painter) | 19 | 674-790 | 0 | 0 | 1 | 8,088 | 1 | 8,088 | | 8,088 |
| Janitor Leadman | 12 | 513-600 | 0 | 0 | 1 | 6,156 | 0 | - - | | - - |
| Janitor | 10 | 475-555 | 0 | 0 | 3 | 17,100 | 0 | - - | | - - |
| Janitress | 8 | 438-513 | 0 | 0 | 3 | 15,768 | 0 | - - | | - - |
| | | | 6 | 7 | 15 | 116,783 | 8 | 76,511 | | 76,511 |
| Less: Salary Savings (2-1/2%) | | | | | | | | (1,913) | | (1,913) |
| Less: Charges to Utility Funds and Projects (20%) | | | | | | | | 74,598 | | 74,598 |
| Charge to General Fund | | | | | | | | (14,920) | | (14,920) |
| | | | | | | | | 59,678 | | 59,678 |

DEPARTMENT
Public WorksDIVISION
BC&MACCOUNT TITLE
Building Construc-
tion & MaintenanceACCOUNT NUMBER
1211

WORK PROGRAM

In 1964 functions of BCM were dispersed between two accounts. This year they are shown as a single account reflecting all but buildings used by Utilities. Forty-four (44) buildings are shown here.

- BCM Functions:
1. Architectural and related consultant contract administration.
 2. Administration and inspection of building construction contracts.
 3. Architectural designing, estimating and supervision for other departments.
 4. Preventive maintenance and repair of buildings.
 5. Force account construction and remodeling.
 6. Service contract administration.

Custodial Service Program:

Present service is under annual contract. Janitorial employees are part time and for the most part, untrained in this work. Service is generally poor and very difficult to control. Consumption of supplies has been unreasonably high. Janitorial services by City forces would give full time, supervised and trained personnel. This will result in the improvement of appearance to City buildings. Telephone Utility has successfully used its own forces for this purpose for some time.

Based on the 1964 bid figures, the estimated cost of custodial service is:

| <u>Contracted</u> | | <u>City Forces</u> | |
|-------------------|------------------------|--------------------|-----------------------|
| Labor | \$ 39,676 (Part time) | Labor | \$ 39,024 (Full time) |
| Supplies | 9,600 (City Furnished) | Supplies | 9,600 |
| Supervision | 5,040 (City) | Supervision | 5,040 |
| | | Employee Benefits | 3,900 |
| | <u>\$ 54,316</u> | | <u>\$ 57,564</u> |

The net cost to City over the contract method is: \$ 3,248.

Present contract figures are:

| | |
|-------------|-----------------------------|
| Labor | \$ 31,860 (Part time) |
| Supplies | 11,120 (Actual consumption) |
| Supervision | 0 |
| | <u>\$ 42,980</u> |

(Contract ends 12/31/64)

Recommend discontinuance of contracted service and approval of City forces service.
City Manager recommended continuation of contractual labor for custodial service.

Justification

11 - Personal Services - Reflects increase necessary to implement above described work program. City Manager recommends eight employees for this function during 1965. Additional temporary personnel may be required during

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------|-------------------------------------|----------------|--------------|
| Public Works | BC&M | Building Construction & Maintenance | 1211 | |

1965 to handle emergency repairs and maintenance not budgeted for. These additional personnel are not included in this budget.

The City will, at City Manager's discretion, employ additional help, if and when needed, for maintenance of utility building (charged directly to the utility) or project (charged to project). These costs will not affect the General Fund.

.21 - Advertising - Amount necessary for legal advertising for bid calls.

.22 - Contracted Services - Estimated costs of repairs beyond the scope of BCM Division. Example: Reroofing of Library; rewiring of City Hall. Includes fees for Mechanical and Electrical consultants.

| | |
|---|----------|
| 1. City Hall - Install Control System | \$ 4,000 |
| Complete rewiring required in order that building can meet Bldg.Code | 16,000 |
| 2. City Hall Annex - New roof - Present roof is leaking | 8,500 |
| 3. Library - New roof | 6,100 |
| 4. Community Center - Complete new roof | 6,200 |
| Remove and replace northwest walls due to leaky roof | 4,365 |
| Paint Exterior | 9,800 |
| 5. Goose Lake Bath House - Construct new drain field from existing cesspool | 4,000 |
| Structural repair to concrete block (Interior & Exterior, and repair brick facing at main entrance) | 4,610 |
| 6. Lions Camper Park - New drain field - Required by Health Department | 4,630 |
| 7. Fire Station #3 - Structural repair of cracked cone and concrete block | 4,515 |
| 8. Vehicle Maintenance Shop - Replace roof, old portion of building | 2,120 * |
| 9. Custodial Service | 39,676 |

Total

\$114,516

* Will be adjusted during first quarter 1965 budget review as part of Mechanical Maintenance Budget.

.23 - Electricity and Water - Shows amount necessary for services to City buildings except utilities.

.25 - Rental of City Equipment - Shows rental of vehicles now in use and rental of two additional vehicles requested.

.26 - Other Rentals - Amount required for use of private vehicles used by janitors and inspectors. Figure based on experience of 1964 and actual clocked mileage of scheduled trips by the custodial force.

.28 - Telephone, Telegraph, Tolls - Increase is necessary based on experience in 1964.

.29 - Travel, Dues and Publications - Cost of publications to which we are subscribed. Shows estimated cost of handbooks, pamphlets, training film rental and other supplies to be used in Safety Program. No travel is anticipated.

DEPARTMENT
Public Works

DIVISION
BC&M

ACCOUNT TITLE
Building Construc-
tion & Maintenance

ACCOUNT NUMBER
1211

WORK PROGRAM

- .31 Building Materials - Shows cost of building materials necessary to carry out repairs which will be made necessary during the year due to wear and tear, vandalism, accidents, etc. This account also provides for the material necessary to implement preventive maintenance and repairs for upgrading buildings to code or minimum standards.
- .33 Gas, oil and Motor Fuel - Amount necessary for service of portable power equipment such as arc welder, light plant and chain saws. This equipment is not carried in Garage accounts.
- .34 Heating Fuel - Account show estimated cost of heating for all except utility buildings.
- .35 Household and Janitorial Supplies - Includes supplies for all but utility buildings.
- .37 Postage - Shows cost of stamped envelopes and registered mail. Based on 1964 experience.
- .39 Small Tools - Amount will complete replacement of tools lost, broken and stolen during earthquake. Also replaces worn out saw blades, belts, bearings and other miscellaneous items consumed through fair wear and tear in 1964.

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------|-------------------------------------|----------------|--------------|
| Public Works | BC&M | Building Construction & Maintenance | 1211 | |

.53 Radio - Amount needed to equip BCM cars with essential two-way communications. (\$750 each for 2 radios = \$1,500)

| | | |
|-------------------------|---|--------|
| .84 Capital Equipment - | 1 - Metal Lathe and accessories | \$ 900 |
| | 1 - Power head pipe threader - 2" capacity | 220 |
| | 1 - Radial arm drill press (replaces worn out bench model) | 670 |
| | 1 - Radial arm cut-off saw - 16" (replaces saw on loan from ML&P) | 1,050 |
| | 1 - 1-1/2 KW light plant (runs power tools in remote locations) | 370 |
| | 1 - Portable power hack saw | 300 |
| | 1 - 1-1/4 HP Router and accessories (replaces worn out tool) | 250 |
| | 2 - 8' sections portable scaffolding (now being rented) | 500 |

Safety Equipment

Fabricate and install guards on all machinery and equipment. Provide warning signs, devices and railings for the protection of the general public and City employees

5,000

Grand Total

\$ 9,260

Less Charges to Others: Engineering and Supervision Labor for Project

\$10,000

An allocation cannot be made at this time because the actual projects to be supervised have not been determined.

| DEPARTMENT Public Works | | DIVISION Street & Sewer | | ACCOUNT TITLE | | ACCOUNT NUMBER | | PERSONNEL SCHEDULE | | | |
|---------------------------------|-------|----------------------------|----------------------|----------------------|-------------------------|----------------|-------------------------|--------------------|-----------------------|----------|--|
| POSITION TITLE | GRADE | PAY RANGE | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | | MANAGER RECOMMENDS 1965 | | COUNCIL APPROVED 1965 | | |
| P. W. Foreman | 23 | 790-925 | 2-1/2 | 3 | 5 | 53,796 | 5 | 53,796 | 5 | 53,796 | |
| Maintenance Man IV | 20 | 702-821 | 8 | 8 | 9 | 85,206 | 9 | 85,206 | 9 | 85,206 | |
| Maintenance Man III | 19 | 674-790 | 6 | 6 | 8 | 71,762 | 8 | 71,762 | 8 | 71,762 | |
| Maintenance Man II | 16 | 600-702 | 6 | 6 | 7 | 54,816 | 7 | 54,816 | 7 | 54,816 | |
| Maintenance Man I | 15 | 577-674 | 5 | 5 | 2 | 15,282 | 2 | 15,282 | 2 | 15,282 | |
| Total Permanent | | | 27 1/2 | 28 | 31 | 280,862 | 31 | 280,862 | 31 | 280,862 | |
| Temporary - 4 months | | | | | | | | | | | |
| Maintenance Man IV | 20 | 702-821 | 2 | 2 | 2 | 5,616 | 2 | 5,616 | 2 | 5,616 | |
| Maintenance Man II | 10 | 600-702 | 3 | 13 | 5 | 12,000 | 5 | 12,000 | 5 | 12,000 | |
| Maintenance Man I | 15 | 577-674 | 5 | 10 | 8 | 18,464 | 8 | 18,464 | 8 | 18,464 | |
| | | | 10 | 25 | 15 | 36,080 | 15 | 36,080 | 15 | 36,080 | |
| Less State Credit | | | Grand Total | | | 316,942 | | 316,942 | | 316,942 | |
| Less Reimbursable | | | | | | (35,000) | | (35,000) | | (35,000) | |
| Less Salary Savings @ 2-1/2% | | | | | | (25,142) | | (32,642) | | (32,642) | |
| | | | | | | | | (7,020) | | (7,020) | |
| Net General Fund | | | | | | 256,800 | | 242,280 | | 242,280 | |
| <u>Account No. & Title:</u> | | | | | | | | | | | |
| 1231 Paved Streets | | | | | | 23,800 | | 23,200 | | 23,200 | |
| 1232 Unpaved Streets | | | | | | 36,700 | | 35,700 | | 35,700 | |
| 1234 Snow & Ice Removal | | | | | | 84,200 | | 81,900 | | 81,900 | |
| 1240 Street Cleaning | | | | | | 21,600 | | 21,000 | | 21,000 | |
| 1241 Dust Control | | | | | | 15,000 | | 14,600 | | 14,600 | |
| 1242 Street Drainage | | | | | | 35,000 | | 34,000 | | 34,000 | |
| 1244 Sewer Maintenance | | | | | | 34,900 | | 26,500 | | 26,500 | |
| 1245 Cemetery | | | | | | 5,600 | | 5,380 | | 5,380 | |
| | | | | | | 256,800 | | 242,280 | | 242,280 | |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER |
|--------------|----------------|---------------|----------------|
| Public Works | Street & Sewer | | |

WORK PROGRAM

Personnel Request

This personnel summary of the Public Works Street & Sewer Division covers all Public Works Street & Sewer Division personnel accounts, including work done for the state and other reimbursable jobs. Two additional foremen are requested in order to perform the necessary following functions. In the past, we have used lower grade personnel as Lead Men with unsatisfactory results, as well as under-paying for the responsibilities asked of them.

Winter

- 1 - Night snow plowing and removal
- 3 - Day crews
- 1 - Sewer crew
- 5 Foreman

Summer

- 1 - Patching crew
- 1 - Night street crew
- 1 - Sewer Crew
- 2 - Day street crews
- 5 Foreman

- 1 - MMIV increase requested because of added work load in sewer section.
- 2 - MMIII and 1 - MMII request is a reclassification of lower grades (results in decrease of 3 - MMI) because work level and responsibility assigned.

Temporaries are required for filling out the work force for such items as snow removal; crack sealing; patching of all small pavement breaks within the city made by water, sewer, telephone, electric, gas and deteriorated streets; condemned building demolition, sewer repairs and cleaning; and other related functions as required. Sixty (60) man months in grades MMI, MMII and MMIV (average 15 men for 4 months) throughout the year are requested. The actual number of man months is entirely dependent on the required snow removal program and the amount of reimbursable work that arises.

A deduction has been made in the personnel account for the estimated amount of money required for personnel in the State Highway Maintenance Agreement. However, the equipment is not shown as it is intended that this be a direct charge on an as-needed basis. The personnel for all other reimbursables has been estimated.

| DEPARTMENT Public Works | DIVISION Street & Sewer | ACCOUNT TITLE Paved Streets | ACCOUNT NUMBER 1231 | SUMMARY | | | |
|---|----------------------------|--------------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| Personal Services | 9,888 | 20,484 | 22,400 | 25,400 | 24,800 | 24,200 | 24,200 |
| Contractual | 5,121 | 9,558 | 20,000 | 24,100 | 103,332 | 72,500 | 57,500 |
| Supplies | 2,494 | 8,004 | 24,350 | 20,040 | 15,350 | 5,350 | 5,350 |
| Other Charge | | | | | | | |
| Capital—Equipment | | | | | | | |
| Total | 17,503 | 38,046 | 66,750 | 69,540 | 143,482 | 102,050 | 87,050 |
| Less Charges to Others | | | 21,000 | 21,000 | 26,622 | | |
| Total Operating Budget | 17,503 | 38,046 | 45,750 | 48,540 | 116,860 | 102,050 | 87,050 |
| Capital—Public Improvements (See below for Detail) | 28,808 | 8,344 | 1,000 | 3,410 | 1,000 | 1,000 | 1,000 |
| Total Budget | 46,311 | 46,390 | 46,750 | 51,950 | 117,860 | 103,050 | 88,050 |

Highlights of Recommended 1965 Program

1. Street chip and seal program

Major Cost Variations

- | | |
|---------------------------------|----------|
| 1. Street chip and seal program | \$65,000 |
| 2. Reduced building materials | \$15,000 |

"Capital - Public Improvements"

The C Street Bridge in the Alaska Railroad yards was built several years ago on a contributing cost basis. The City pays \$1,000 per year to the Railroad through 1967 as its remaining contribution.

| DEPARTMENT Public Works | | DIVISION Street & Sewer | | ACCOUNT TITLE Paved Streets | | ACCOUNT NUMBER 1231 | | DETAIL | | |
|----------------------------|----------------------------------|----------------------------|--|--------------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|--|--|
| CODE | CLASSIFICATION | | | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | | |
| | PERSONAL SERVICES | | | | | | | | | |
| 11 | Salaries | | | 21,400 | 24,400 | 23,800 | 23,200 | 23,200 | | |
| 12 | Overtime | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | |
| | Total | | | 22,400 | 25,400 | 24,800 | 24,200 | 24,200 | | |
| | CONTRACTUAL | | | | | | | | | |
| 21 | Advertising | | | | | | | | | |
| 22 | Contracted Services | | | 15,000 | 15,000 | 94,032 | 65,000 | 50,000 | | |
| 23 | Electricity and Water | | | | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | | | | |
| 25 | City Equipment Rental | | | 5,000 | 9,000 | 9,300 | 7,500 | 7,500 | | |
| 26 | Other Rentals | | | | | | | | | |
| 27 | Repairs | | | | 100 | | | | | |
| 28 | Telephone, Telegraph and Tolls | | | | | | | | | |
| 29 | Travel, Dues and Publications | | | | | | | | | |
| | Total | | | 20,000 | 24,100 | 103,332 | 72,500 | 57,500 | | |
| | SUPPLIES | | | | | | | | | |
| 31 | Building Materials | | | 24,000 | 19,690 | 15,000 | 5,000 | 5,000 | | |
| 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 | | | 24,350 | 20,040 | 15,350 | 5,350 | 5,350 | | |
| | OTHER CHARGES | | | | | | | | | |
| 40 | | | | | | | | | | |
| 41 | | | | | | | | | | |
| | Total | | | | | | | | | |
| 84 | CAPITAL-- Equipment | | | | | | | | | |
| | Total | | | 66,750 | 69,540 | 143,482 | 102,050 | 87,050 | | |
| | Less Charges to Others | | | 21,000 | 21,000 | 26,622 | | | | |
| | Total Operating Budget | | | 45,750 | 48,540 | 116,860 | 102,050 | 87,050 | | |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER |
|--------------|----------------|---------------|----------------|
| Public Works | Street & Sewer | Paved Streets | 1231 |

WORK PROGRAM

Public Works is maintaining 65.7 miles of paved streets including all streets under contract in 1964. 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.

.11

The increase is due to additional work required because our streets are getting older as well as more mileage being added each year. 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 potholes. The City began in 1964, and is expanding in 1965, patching and sealing of small cuts within the City limits as well as pavement cuts made by the Water Utility outside the City limits. All cuts made by utilities will be on a reimbursable basis as a direct charge to the responsible party. All large cuts will be contracted out.

.22

The Public Works Department requests \$94,032 for a street chip and seal program. This \$94,032 includes \$26,622 for State routes. The City Manager has deleted this along with the equivalent Charges to Others, since this work will be done on a direct reimbursable basis. This is the minimum program that is necessary in order to prevent a large scale patching program. These funds are for streets previously sealed prior to 1961. Sealing of streets since 1961 was not done and we are requesting funds in the Bond program to seal all arterial and heavily travelled streets now unsealed. 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 except for initial application 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. The proposed 1965 seal coat program is as follows:

PROPOSED SEAL COAT PROGRAM 1965

| <u>City Streets</u> | <u>Sq. Yds.</u> | <u>Amount</u> | <u>Manager Recommends</u> |
|---|-----------------|---------------|---------------------------|
| 3rd Avenue - Gamble to "H" Street | 20,660 | \$ 9,710 | |
| Loop Road - Bluff Road to Hollywood | 2,275 | 1,069 | |
| Loop Road - Hollywood to O.D. Road | 8,944 | 4,204 | |
| Cris Road - 3rd Avenue to 1st Avenue | 2,980 | 1,400 | |
| 1st Avenue - Chris Road to "C" Street | 8,710 | 4,094 | |
| 9th Avenue - Gamble to "C" Street | 14,990 | 7,045 | |
| Northern Lights Blvd. - Spenard Road to Mackenzie | 21,226 | 9,976 | |
| 15th Avenue - "S" Street to "C" Street | 21,676 | 10,188 | |
| 15th Avenue - Orca to Susitna | 11,908 | 5,597 | |

| | | | | |
|----------------------------|----------------------------|--------------------------------|------------------------|--------------|
| DEPARTMENT Public Works | DIVISION Street & Sewer | ACCOUNT TITLE Paved Streets | ACCOUNT NUMBER 1231 | WORK PROGRAM |
|----------------------------|----------------------------|--------------------------------|------------------------|--------------|

PROPOSED SEAL COAT PROGRAM 1965 ('con't)

| <u>City Streets</u> | <u>Sq. Yds.</u> | <u>Amount</u> | <u>Manager Recommends</u> |
|---|-----------------|------------------|---------------------------|
| Lake Otis Road - 15th to Northern Lights Blvd. | 21,022 | 9,880 | |
| "H" Street - 4th Avenue to 5th Avenue | 1,645 | 773 | |
| 4th Avenue & "F" Street - Intersection | 1,848 | 868 | |
| 4th Avenue & "E" Street - Intersection | 1,848 | 868 | |
| 4th Avenue & "A" Street - Intersection | 1,848 | 869 | |
| 4th Avenue & Cordova Street - Intersection | 1,848 | 869 | |
| | | <u>67,410</u> | <u>65,000</u> |
| <u>State Roads</u> | | | |
| Ocean Dock Road - Loop Road to 1st Avenue | 7,209 | 3,388 | -0- |
| "C" Street - 4th Avenue to 16th | 20,475 | 9,623 | -0- |
| "C" Street - 16th Avenue to Fireweed | 7,476 | 3,514 | -0- |
| 5th Avenue - Cordova to Barrow | 2,120 | 996 | -0- |
| "L" Steet - 15th to 9th Avenue | 10,054 | 4,725 | -0- |
| 5th Avenue - "K" Street to "L" Street | 2,041 | 959 | -0- |
| 5th Avenue & Cordova - Intersection | 1,848 | 869 | -0- |
| 5th Avenue & "H" Street - Intersection | 1,848 | 869 | -0- |
| 5th Avenue & "I" Street - Intersection | 1,848 | 869 | -0- |
| 5th Avenue & "K" Street - Intersection | 1,723 | 810 | -0- |
| | | <u>\$ 26,622</u> | <u>-</u> |
| <u>Council Review</u> - Council reduced the total program by \$15,000. | State Sub Total | | |
| | Grand Total | <u>\$ 94,032</u> | <u>\$ 65,000</u> |

.25

Experience shows that equipment costs are approximately 40% of personnel costs in this account.

.31

Decreased because reimbursable material will be a direct charge. A further decrease by the City Manager is based upon a review of prior year costs for City Streets only. This account covers patching and seal coat material for old, unsealed patches not covered in account .22. Sealing of all patches was begun in 1964.

.40

\$1,000 for City's share of "C" Street bridge construction, last payment due July, 1967

| DEPARTMENT Public Works | DIVISION Street & Sewer | | ACCOUNT TITLE Unpaved Streets | ACCOUNT NUMBER 1232 | SUMMARY | | |
|--|----------------------------|------------------------|----------------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| | CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 |
| Personal Services | 38,634 | 54,158 | 35,000 | 36,000 | 37,900 | 36,900 | 36,900 |
| Contractual | 39,320 | 51,705 | 30,000 | 29,873 | 30,000 | 30,000 | 30,000 |
| Supplies | 1,546 | 3,028 | 600 | 600 | 600 | 600 | 600 |
| Other Charge | | | | | | | |
| Capital—Equipment | | | | | | | |
| Total | 79,500 | 108,891 | 65,600 | 66,473 | 68,500 | 67,500 | 67,500 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 79,500 | 108,891 | 65,600 | 66,473 | 68,500 | 67,500 | 67,500 |
| Capital—Public Improvements (See separate Section for Detail) | 2,065 | 702 | | 127 | | | |
| Total Budget | 81,565 | 109,593 | 65,600 | 66,600 | 68,500 | 67,500 | 67,500 |

Highlights of Recommended 1965 Program

Major Cost Variations

| DEPARTMENT Public Works | | DIVISION Street & Sewer | ACCOUNT TITLE Unpaved Streets | ACCOUNT NUMBER 1232 | DETAIL | | |
|----------------------------|----------------------------------|----------------------------|----------------------------------|-------------------------------|-------------------------------|-----------------------------|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | |
| | PERSONAL SERVICES | | | | | | |
| 11 | Salaries | 34,100 | 34,100 | 36,700 | 35,700 | 35,700 | |
| 12 | Overtime | 900 | 1,900 | 1,200 | 1,200 | 1,200 | |
| | Total | 35,000 | 36,000 | 37,900 | 36,900 | 36,900 | |
| | CONTRACTUAL | | | | | | |
| 21 | Advertising | | | | | | |
| 22 | Contracted Services | | 100 | | | | |
| 23 | Electricity and Water | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | |
| 25 | City Equipment Rental | 30,000 | 29,773 | 30,000 | 30,000 | 30,000 | |
| 26 | Other Rentals | | | | | | |
| 27 | Repairs | | | | | | |
| 28 | Telephone, Telegraph and Tolls | | | | | | |
| 29 | Travel, Dues and Publications | | | | | | |
| | Total | 30,000 | 29,873 | 30,000 | 30,000 | 30,000 | |
| | 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 | |
| | OTHER CHARGES | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| | Total | | | | | | |
| 84 | CAPITAL—Equipment | | | | | | |
| | Total | 65,600 | 66,473 | 68,500 | 67,500 | 67,500 | |
| | Less Charges to Others | | | | | | |
| | Total Operating Budget | 65,600 | 66,473 | 68,500 | 67,500 | 67,500 | |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------------|-----------------|----------------|--------------|
| Public Works | Street & Sewer | Unpaved Streets | 1232 | |

Public Works is maintaining a total of 77.4 miles of unpaved streets and 32.02 miles of unpaved alleys.

The work program is based upon past experience and the service is to remain essentially unchanged. The Manager recommends continuance of the past policy of requiring 100% improvement districts for alleys. It should be noted that a high degree of maintenance on streets tends to discourage improvement petitions and we recommend that current levels of service be continued without major increase.

The maintenance of the shoulders of strip paved streets is carried in this account and still requires maintenance.

Service consists of blading, grading, ditch control and graveling as necessary.

.25

This account is based upon the actual equipment rental charges by Mechanical Maintenance Division.

| DEPARTMENT Public Works | DIVISION Street & Sewer | ACCOUNT TITLE Snow and Ice | ACCOUNT NUMBER 1234 | SUMMARY | | | |
|--|----------------------------|-------------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVES 1965 |
| Personal Services | 87,843 | 92,299 | 94,300 | 94,300 | 90,700 | 88,400 | 88,400 |
| Contractual | 80,306 | 84,450 | 97,500 | 97,500 | 97,500 | 87,500 | 87,500 |
| Supplies | 13,521 | 23,366 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 |
| Other Charge | | | | | | | |
| Capital—Equipment | | | | | | | |
| Total | 181,670 | 200,115 | 204,500 | 204,500 | 200,900 | 188,600 | 188,600 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 181,670 | 200,115 | 204,500 | 204,500 | 200,900 | 188,600 | 188,600 |
| Capital—Public Improvements (See separate Section for Detail) | | | | | | | |
| Total Budget | 181,670 | 200,115 | 204,500 | 204,500 | 200,900 | 188,600 | 188,600 |

Highlights of Recommended 1965 Program

Major Cost Variations

| DEPARTMENT Public Works | | DIVISION Street & Sewer | ACCOUNT TITLE Snow and Ice | ACCOUNT NUMBER 1234 | DETAIL | | |
|----------------------------|----------------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|-----------------------------|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMEND 1965 | COUNCIL APPROVED 1965 | |
| | PERSONAL SERVICES | | | | | | |
| 11 | Salaries | 86,800 | 86,800 | 84,200 | 81,900 | 81,900 | |
| 12 | Overtime | 7,500 | 7,500 | 6,500 | 6,500 | 6,500 | |
| | Total | 94,300 | 94,300 | 90,700 | 88,400 | 88,400 | |
| | CONTRACTUAL | | | | | | |
| 21 | Advertising | | | | | | |
| 22 | Contracted Services | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 23 | Electricity and Water | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | |
| 25 | City Equipment Rental | 90,000 | 90,000 | 90,000 | 80,000 | 80,000 | |
| 26 | Other Rentals | | | | | | |
| 27 | Repairs | | | | | | |
| 28 | Telephone, Telegraph and Tolls | | | | | | |
| 29 | Travel, Dues and Publications | | | | | | |
| | Total | 97,500 | 97,500 | 97,500 | 87,500 | 87,500 | |
| | SUPPLIES | | | | | | |
| 31 | Building Materials | 12,500 | 12,500 | 12,500 | 12,500 | 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 | 200 | 200 | 200 | 200 | 200 | |
| | Total | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | |
| | OTHER CHARGES | | | | | | |
| 40 | | | | | | | |
| 41 | Total | | | | | | |
| 84 | CAPITAL—Equipment | | | | | | |
| | Total | 204,500 | 204,500 | 200,900 | 188,600 | 188,600 | |
| | Less Charges to Others | | | | | | |
| | Total Operating Budget | 204,500 | 204,500 | 200,900 | 188,600 | 188,600 | |

DEPARTMENT
Public Works

DIVISION
Street & Sewer

ACCOUNT TITLE
Snow and Ice

ACCOUNT NUMBER
1234

WORK PROGRAM

The City presently maintains 143.1 miles of streets and about 33.02 miles of alleys including State highway routes within the City limits. It is intended that the essentially same degree of service be maintained. 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. The City presently performs snow removal in the downtown area, and the Spenard and Mountain View business districts. Snow removal from 7th Avenue south is done on a time permitting basis.

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, 1964, the City Maintenance forces hauled 88,390 cubic yards of snow weighing 36,240 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 1964 is expected with the use of mechanical equipment.

The City Manager recommends that the budget request for \$90,000 to cover city equipment rental, be reduced to \$80,000. This is based upon actual costs incurred in prior years as well as the cost to date in 1964.

| DEPARTMENT Public Works | DIVISION Street & Sewer | | ACCOUNT TITLE Street Cleaning | ACCOUNT NUMBER 1240 | SUMMARY | | |
|--|----------------------------|---------------------|----------------------------------|-------------------------|----------------------------|----------------------------|--------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| Personal Services | 23,422 | 25,781 | 21,000 | 21,000 | 22,600 | 22,000 | 22,000 |
| Contractual | 15,648 | 15,329 | 16,000 | 14,000 | 16,000 | 15,000 | 15,000 |
| Supplies | 11 | 87 | 150 | 150 | 150 | 150 | 150 |
| Other Charge | | | | | | | |
| Capital—Equipment | | | | | | | |
| Total | 39,081 | 41,197 | 37,150 | 35,150 | 38,750 | 37,150 | 37,150 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 39,081 | 41,197 | 37,150 | 35,150 | 38,750 | 37,150 | 37,150 |
| Capital—Public Improvements (See separate Section for Detail) | | | | | | | |
| Total Budget | 39,081 | 41,197 | 37,150 | 35,150 | 38,750 | 37,150 | 37,150 |

Highlights of Recommended 1965 Program

Major Cost Variations

| DEPARTMENT Public Works | | DIVISION Street & Sewer | | ACCOUNT TITLE Street Cleaning | | ACCOUNT NUMBER 1240 | | DETAIL | | |
|----------------------------|----------------------------------|----------------------------|----------------------------|----------------------------------|-------------------------------|-----------------------------|--|--------|--|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | | | | |
| | PERSONAL SERVICES | | | | | | | | | |
| 11 | Salaries | 20,000 | 20,000 | 21,600 | 21,000 | 21,000 | | | | |
| 12 | Overtime | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | | | |
| | Total | 21,000 | 21,000 | 22,600 | 22,000 | 22,000 | | | | |
| | CONTRACTUAL | | | | | | | | | |
| 21 | Advertising | | | | | | | | | |
| 22 | Contracted Services | | | | | | | | | |
| 23 | Electricity and Water | | | | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | | | | |
| 25 | City Equipment Rental | 16,000 | 14,000 | 16,000 | 15,000 | 15,000 | | | | |
| 26 | Other Rentals | | | | | | | | | |
| 27 | Repairs | | | | | | | | | |
| 28 | Telephone, Telegraph and Tolls | | | | | | | | | |
| 29 | Travel, Dues and Publications | | | | | | | | | |
| | Total | 16,000 | 14,000 | 16,000 | 15,000 | 15,000 | | | | |
| | 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 | | | | |
| | OTHER CHARGES | | | | | | | | | |
| 40 | | | | | | | | | | |
| 41 | | | | | | | | | | |
| | Total | | | | | | | | | |
| 84 | CAPITAL— Equipment | | | | | | | | | |
| | Total | 37,150 | 36,150 | 38,750 | 37,150 | 37,150 | | | | |
| | Less Charges to Others | | | | | | | | | |
| | Total Operating Budget | 37,150 | 35,150 | 38,750 | 37,150 | 37,150 | | | | |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------------|-----------------|----------------|--------------|
| Public Works | Street & Sewer | Street Cleaning | 1240 | |

There is a planned change in street cleaning in that it is anticipated that we will be cleaning more residential areas and also the business districts of Spenard and Mountain View.

This account consists of sweeping and flushing at night in the downtown area, and sweeping in other areas as time permits within the regular shift. The work program consists of two sweepers, two flusher trucks as needed, and two men for necessary hand work.

The City Manager recommends a reduction in the city equipment rental budget to \$15,000 based on costs incurred during 1964.

| DEPARTMENT Public Works | DIVISION Street & Sewer | | ACCOUNT TITLE Dust Prevention | ACCOUNT NUMBER 1241 | SUMMARY | | |
|--|----------------------------|------------------------|----------------------------------|----------------------------|-------------------------------|-------------------------------|----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVE 1965 |
| Personal Services | 21,583 | 18,876 | 15,000 | 13,200 | 16,000 | 15,600 | 15,600 |
| Contractual | 14,171 | 12,606 | 14,000 | 12,000 | 17,700 | 13,700 | 13,700 |
| Supplies | 5,050 | 512 | 4,300 | 3,300 | 100 | 100 | 100 |
| Other Charge | | | | | | | |
| Capital—Equipment | | | | | | | |
| Total | 40,804 | 31,994 | 33,300 | 28,500 | 33,800 | 29,400 | 29,400 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 40,804 | 31,994 | 33,300 | 28,500 | 33,800 | 29,400 | 29,400 |
| Capital—Public Improvements (See separate Section for Detail) | | | | | | | |
| Total Budget | 40,804 | 31,994 | 33,300 | 28,500 | 33,800 | 29,400 | 29,400 |

Highlights of Recommended 1965 Program

- Oiling of unpaved heavily traveled streets

Major Cost Variations

- | | |
|---|---------|
| 1. Contracted services of oiling of streets | \$3,700 |
| 2. City equipment rental | \$2,000 |
| 3. Building materials reduced | \$3,100 |

| DEPARTMENT | | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | DETAIL | | |
|--------------|----------------------------------|----------------|----------------------|----------------------|-------------------------|-------------------------|-----------------------|
| Public Works | | Street & Sewer | Dust Prevention | 1241 | | | |
| CODE | CLASSIFICATION | | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| 11 | PERSONAL SERVICES | | | | | | |
| | Salaries | | 15,000 | 13,100 | 15,000 | 14,600 | 14,600 |
| 12 | Overtime | | | 100 | 1,000 | 1,000 | 1,000 |
| | Total | | 15,000 | 13,200 | 16,000 | 15,600 | 15,600 |
| 21 | CONTRACTUAL | | | | | | |
| | Advertising | | | | | | |
| 22 | Contracted Services | | | | 3,700 | 3,700 | 3,700 |
| 23 | Electricity and Water | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | |
| 25 | City Equipment Rental | | 14,000 | 12,000 | 14,000 | 10,000 | 10,000 |
| 26 | Other Rentals | | | | | | |
| 27 | Repairs | | | | | | |
| 28 | Telephone, Telegraph and Tolls | | | | | | |
| 29 | Travel, Dues and Publications | | | | | | |
| | Total | | 14,000 | 12,000 | 17,700 | 13,700 | 13,700 |
| 31 | SUPPLIES | | | | | | |
| | Building Materials | | 4,300 | 3,162 | | | |
| 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 | | | 138 | 100 | 100 | 100 |
| | Total | | 4,300 | 3,300 | 100 | 100 | 100 |
| 40 | OTHER CHARGES | | | | | | |
| 41 | Total | | | | | | |
| 84 | CAPITAL— Equipment | | | | | | |
| | Total | | 33,300 | 28,500 | 33,800 | 29,400 | 29,400 |
| | Less Charges to Others | | | | | | |
| | Total Operating Budget | | 33,300 | 28,500 | 33,800 | 29,400 | 29,400 |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------------|-----------------|----------------|--------------|
| Public Works | Street & Sewer | Dust Prevention | 1241 | WORK PROGRAM |

Even though almost all arterials will be paved by 1965, we are unable to decrease the dust prevention account since it takes three trucks during the day to service the Spenard, Turnagain, Fairview, Mountain View, City View and Grand View Gardens areas.

.22

It is planned to spread 30,000 gallons of used motor oil at a cost of \$7.50 per truck hour only on unpaved, heavily traveled streets abutting City property and industrial areas. This is warranted since the used oil refining company has stopped business and this will prevent much of this oil from entering our sewers, which is difficult to prevent. Our 1964 pilot program was completely satisfactory. Typical areas: Merrill Field Drive, 16th at Ball Park, City Warehouse area, First Avenue, Post Road East--estimated cost \$2,500. On heavily traveled streets in residential areas, i.e. Medfra, Cordova, the City will shoot PS-300 dust pallative--estimated cost \$1,200. If it is found that the used motor oil does not track into homes, it would be used on Medfra and Cordova Streets also in place of PS-300 since it is less expensive. In order to use dust pallative oil (PS-300) on all residential, unpaved streets, approximately \$60,000 would be required.

.26

The City Manager recommends a reduction to \$10,000 for City Equipment Rental, based on 1964 cost experience.

.39

For miscellaneous small tools carried in trucks, i. e., wire brush, hydrant wrench, crescent wrench, formerly charged to any other account with money.

The work schedule will consist of three sprinklers on a one-shift basis week days and no sprinkling on weekends.

| DEPARTMENT Public Works | DIVISION Street & Sewer | ACCOUNT TITLE Street Drainage | ACCOUNT NUMBER 1242 | SUMMARY | | | |
|--|----------------------------|----------------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| Personal Services | 34,605 | 45,391 | 36,845 | 36,845 | 39,000 | 38,000 | 38,000 |
| Contractual | 23,674 | 23,584 | 16,000 | 16,000 | 16,000 | 14,250 | 14,250 |
| Supplies | 6,742 | 2,323 | 2,450 | 2,450 | 2,750 | 2,750 | 2,750 |
| Other Charge | | | | | | | |
| Capital—Equipment | | 546 | | | | | |
| Total | 65,021 | 71,844 | 55,295 | 55,295 | 58,000 | 55,000 | 55,000 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 65,021 | 71,844 | 55,295 | 55,295 | 58,000 | 55,000 | 55,000 |
| Capital—Public Improvements (See separate Section for Detail) | | | | | | | |
| Total Budget | 65,021 | 71,844 | 55,295 | 55,295 | 58,000 | 55,000 | 55,000 |

Highlights of Recommended 1965 Program

Major Cost Variations

| DEPARTMENT Public Works | | DIVISION Street & Sewer | | ACCOUNT TITLE Street Drainage | | ACCOUNT NUMBER 1242 | | DETAIL | | |
|----------------------------|----------------------------------|----------------------------|----------------------------|----------------------------------|-------------------------------|-----------------------------|--|--------|--|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | | | | |
| | PERSONAL SERVICES | | | | | | | | | |
| 11 | Salaries | 31,845 | 31,845 | 35,000 | 34,000 | 34,000 | | | | |
| 12 | Overtime | 5,000 | 5,000 | 4,000 | 4,000 | 4,000 | | | | |
| | Total | 36,845 | 36,845 | 39,000 | 38,000 | 38,000 | | | | |
| | CONTRACTUAL | | | | | | | | | |
| 21 | Advertising | | | | | | | | | |
| 22 | Contracted Services | | | 250 | 250 | 250 | | | | |
| 23 | Electricity and Water | | | | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | | | | |
| 25 | City Equipment Rental | 16,000 | 16,000 | 16,000 | 14,000 | 14,000 | | | | |
| 26 | Other Rentals | | | | | | | | | |
| 27 | Repairs | | | | | | | | | |
| 28 | Telephone, Telegraph and Tolls | | | | | | | | | |
| 29 | Travel, Dues and Publications | | | | | | | | | |
| | Total | 16,000 | 16,000 | 16,250 | 14,250 | 14,250 | | | | |
| | SUPPLIES | | | | | | | | | |
| 31 | Building Materials | 2,200 | 2,200 | 2,500 | 2,500 | 2,500 | | | | |
| 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 | 250 | 250 | 250 | 250 | 250 | | | | |
| | Total | 2,450 | 2,450 | 2,750 | 2,750 | 2,750 | | | | |
| | OTHER CHARGES | | | | | | | | | |
| 40 | | | | | | | | | | |
| 41 | | | | | | | | | | |
| | Total | | | | | | | | | |
| 84 | CAPITAL—Equipment | | | | | | | | | |
| | Total | 55,295 | 55,295 | 58,000 | 55,000 | 55,000 | | | | |
| | Less Charges to Others | | | | | | | | | |
| | Total Operating Budget | 55,295 | 55,295 | 58,000 | 55,000 | 55,000 | | | | |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------------|-----------------|----------------|--------------|
| Public Works | Street & Sewer | Street Drainage | 1242 | |

The City will maintain 33.5 miles of storm drains and 680 catch basins as of January 1, 1965. Many of the critical problem areas have been relieved with our storm sewer construction, however, there are some areas still requiring unduly high maintenance costs which will not be corrected until the planned 1965 drainage programs are constructed. With new building construction proceeding at a rapid pace, new problems are created, including more sophisticated storm water removal.

Although this account remains unchanged, we anticipate considerable expense due to unrepaired storm sewers which we feel will be paid under PL 875, or extraordinary expense (State Transitional Grant).

In 1964 the Corps of Engineers attempted to repair all major breaks, however, the storm sewers will not be completely repaired until the end of 1965.

Account 25, City Equipment Rental - The City Managers recommendation is based on 1964 actual costs to date with potential transitional grant assistance to relieve earthquake caused problem areas.

| DEPARTMENT Public Works | DIVISION Streets & Sewer | | ACCOUNT TITLE Sewage | ACCOUNT NUMBER 1244 | SUMMARY | | |
|---|-----------------------------|------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVES 1965 |
| Personal Services | 20,614 | 25,091 | 23,155 | 27,225 | 36,400 | 27,500 | 27,500 |
| Contractual | 43,216 | 13,074 | 12,060 | 13,560 | 14,260 | 12,260 | 12,260 |
| Supplies | 1,285 | 1,762 | 1,600 | 1,300 | 1,600 | 800 | 800 |
| Other Charge | | | | | | | |
| Capital—Equipment | | | | | | | |
| Total | 65,115 | 39,927 | 36,815 | 42,085 | 52,260 | 40,560 | 40,560 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 65,115 | 39,927 | 36,815 | 42,085 | 52,260 | 40,560 | 40,560 |
| Capital—Public Improvements (See below for Detail" | 41,993 | 27,331 | 50,000 | 18,000 | 30,000 | 30,000 | 30,000 |
| Total Budget | 107,108 | 67,258 | 86,815 | 60,085 | 82,260 | 70,560 | 70,560 |

Highlights of Recommended 1965 Program

"Capital - Public Improvements"

The Public Works Department makes sewer connections from private properties to the City sewer lines. This work is charged to the property owner and the revenue is recorded in Account 1161. Public Works estimates connections totaling \$30,000.

| DEPARTMENT | | DIVISION | | ACCOUNT TITLE | | ACCOUNT NUMBER | | DETAIL | | |
|--------------|----------------------------------|-----------------|--|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|--|--|
| Public Works | | Streets & Sewer | | Sewage | | 1244 | | | | |
| CODE | CLASSIFICATION | | | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | | |
| | PERSONAL SERVICES | | | | | | | | | |
| 11 | Salaries | | | 22,155 | 25,655 | 34,900 | 26,500 | 26,500 | | |
| 12 | Overtime | | | 1,000 | 1,570 | 1,500 | 1,000 | 1,000 | | |
| | Total | | | 23,155 | 27,225 | 36,400 | 27,500 | 27,500 | | |
| | CONTRACTUAL | | | | | | | | | |
| 21 | Advertising | | | | | | | | | |
| 22 | Contracted Services | | | 250 | 250 | 500 | 500 | 500 | | |
| 23 | Electricity and Water | | | 3,300 | 3,300 | 3,000 | 3,000 | 3,000 | | |
| 24 | Insurance and Employee Benefits | | | 160 | 160 | 160 | 160 | 160 | | |
| 25 | City Equipment Rental | | | 6,750 | 8,250 | 9,000 | 7,000 | 7,000 | | |
| 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 | | | 12,060 | 13,560 | 14,260 | 12,260 | 12,260 | | |
| | SUPPLIES | | | | | | | | | |
| 31 | Building Materials | | | 750 | 750 | 750 | 250 | 250 | | |
| 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 | 300 | 600 | 300 | 300 | | |
| | Total | | | 1,600 | 1,300 | 1,600 | 800 | 800 | | |
| | OTHER CHARGES | | | | | | | | | |
| 40 | | | | | | | | | | |
| 41 | | | | | | | | | | |
| | Total | | | | | | | | | |
| 84 | CAPITAL—Equipment | | | | | | | | | |
| | Total | | | 36,815 | 42,085 | 52,260 | 40,560 | 40,560 | | |
| | Less Charges to Others | | | | | | | | | |
| | Total Operating Budget | | | 36,815 | 42,085 | 52,260 | 40,560 | 40,560 | | |

CITY OF ANCHORAGE

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|-----------------|---------------|----------------|--------------|
| Public Works | Streets & Sewer | Sewage | 1244 | |

The City sanitary sewer system as of January 1, 1965 will consist of 112.5 miles of sanitary sewers, 4 lift stations and 6106 service connections.

At the present time nearly all of the major developed areas within the City limits are receiving benefits of sanitary sewage, with the primary exception being the Eastchester Urban Renewal Area which is scheduled for 1965. 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.

.11

The sewer section has been expanded to meet the demand caused both by the continual system expansion and earthquake caused needs. The Corps of Engineers in 1964 has attempted to repair all major breaks, however, the system will not be fully restored until the end of 1965. The City Manager has recommended that \$7,500 of the requested salaries be identified as extraordinary costs caused by the earthquake to be reimbursed from transitional grants.

There will be no attempt to initiate an enforcement program for sewer connections except for those properties causing immediate problems.

.83

This 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.

City Manager recommends that accounts 25, 31 and 39 be cut based on 1964 expenditures to date.

| DEPARTMENT Public Works | DIVISION Streets & Sewer | | ACCOUNT TITLE Cemetery | ACCOUNT NUMBER 1245 | SUMMARY | | |
|--|-----------------------------|------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| Personal Services | 6,946 | 7,154 | 6,000 | 5,000 | 5,800 | 5,580 | 5,580 |
| Contractual | 1,715 | 1,543 | 1,550 | 2,550 | 2,600 | 2,550 | 2,550 |
| Supplies | 95 | 211 | 220 | 220 | 250 | 150 | 150 |
| Other Charge | | | | | | | |
| Capital—Equipment | | | | | 500 | 500 | 500 |
| Total | 8,756 | 8,908 | 7,770 | 7,770 | 9,150 | 8,780 | 8,780 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 8,756 | 8,908 | 7,770 | 7,770 | 9,150 | 8,780 | 8,780 |
| Capital—Public Improvements (See separate Section for Detail) | | | | | | | |
| Total Budget | 8,756 | 8,908 | 7,770 | 7,770 | 9,150 | 8,780 | 8,780 |

Highlights of Recommended 1965 Program

Major Cost Variations

| DEPARTMENT Public Works | | DIVISION Street & Sewer | | ACCOUNT TITLE Cemetery | | ACCOUNT NUMBER 1245 | | DETAIL | | |
|----------------------------|----------------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|--|--------------|--|--|
| CODE | CLASSIFICATION | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 | | | | |
| | PERSONAL SERVICES | | | | | | | | | |
| 11 | Salaries | 5,800 | 4,800 | 5,600 | 5,380 | 5,380 | | | | |
| 12 | Overtime | 200 | 200 | 200 | 200 | 200 | | | | |
| | Total | 6,000 | 5,000 | 5,800 | 5,580 | 5,580 | | | | |
| | CONTRACTUAL | | | | | | | | | |
| 21 | Advertising | | | | | | | | | |
| 22 | Contracted Services | | | | | | | | | |
| 23 | Electricity and Water | | | | | | | | | |
| 24 | Insurance and Employee Benefits | | | | | | | | | |
| 25 | City Equipment Rental | 1,500 | 2,500 | 2,500 | 2,500 | 2,500 | | 2,500 | | |
| 26 | Other Rentals | | | | | | | | | |
| 27 | Repairs | 50 | 50 | 100 | 50 | 50 | | 50 | | |
| 28 | Telephone, Telegraph and Tolls | | | | | | | | | |
| 29 | Travel, Dues and Publications | | | | | | | | | |
| | Total | 1,550 | 2,550 | 2,600 | 2,550 | 2,550 | | 2,550 | | |
| | SUPPLIES | | | | | | | | | |
| 31 | Building Materials | 70 | 70 | 100 | 100 | 100 | | 100 | | |
| 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 | 50 | 50 | | 50 | | |
| | Total | 220 | 220 | 250 | 150 | 150 | | 150 | | |
| | OTHER CHARGES | | | | | | | | | |
| 40 | | | | | | | | | | |
| 41 | | | | | | | | | | |
| | Total | | | | | | | | | |
| 84 | CAPITAL— Equipment | | | 500 | 500 | 500 | | 500 | | |
| | Total | 7,770 | 7,770 | 9,150 | 8,780 | 8,780 | | 8,780 | | |
| | Less Charges to Others | | | | | | | | | |
| | Total Operating Budget | 7,770 | 7,770 | 9,150 | 8,780 | 8,780 | | 8,780 | | |

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------------|---------------|----------------|--------------|
| Public Works | Street & Sewer | Cemetery | 1245 | |

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.

During the winter months the caretaker will be assigned to work on sidewalks and to perform other duties with the Public Works Street and Sewer Division and is transferred to grave preparation as needed. There are no Capital Improvements planned for the Cemetery during 1965, except that \$500 has been budgeted in .84 for a self propelled mower. One hundred and fifty burials are anticipated in 1965.

The personnel and equipment accounts are based upon previous experience. Expenses are offset by charges for burial estimated at \$12,000 as shown in General Fund Revenues.

| DEPARTMENT Public Works | DIVISION Airport | | ACCOUNT TITLE Merrill Field | ACCOUNT NUMBER 1252 | SUMMARY | | |
|--|------------------------|------------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------|----------------------------|
| CLASSIFICATION | ACTUAL COST 1962 | ACTUAL COST 1963 | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVE 1965 |
| Personal Services | 16,659 | 19,973 | 20,477 | 20,477 | 22,092 | 21,585 | 21,585 |
| Contractual | 11,549 | 13,554 | 17,540 | 19,940 | 21,180 | 18,850 | 18,850 |
| Supplies | 1,861 | 1,722 | 2,390 | 2,390 | 2,320 | 2,170 | 2,170 |
| Other Charge | | | | | | | |
| Capital—Equipment | 518 | | | | 25,150 | 150 | 150 |
| Total | 30,587 | 35,249 | 40,407 | 42,807 | 70,742 | 42,755 | 42,755 |
| Less Charges to Others | | | | | | | |
| Total Operating Budget | 30,587 | 35,249 | 40,407 | 42,807 | 70,742 | 42,755 | 42,755 |
| Capital—Public Improvements (See below for Details) | 30,000 | 65,630 | 37,500 | 41,250 | 18,750 | 18,750 | 18,750 |
| Total Budget | 60,587 | 100,879 | 77,907 | 84,057 | 89,492 | 61,505 | 61,505 |

Highlights of Recommended 1965 Program

Construction of Maintenance Building under Federal Aid.

Major Cost Variations

Public improvements reduced \$19,000 based on availability of Federal Airport Aid Grants.

"Capital - Public Improvements"

The City share of cost equaling \$18,750 along with Federal Airport Aid Funds are programmed in 1965 to provide an Airport Maintenance Building and improved drainage for Merrill Field in 1965. The building will eliminate the parking of Airport Maintenance equipment in the open and provide space for maintenance activities.

| DEPARTMENT | | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | DETAIL | | |
|--------------|----------------------------------|----------|----------------------|----------------------|-------------------------|-------------------------|-----------------------|
| Public Works | | Airport | Merrill Field | 1252 | | | |
| CODE | CLASSIFICATION | | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | MANAGER RECOMMENDS 1965 | COUNCIL APPROVED 1965 |
| | PERSONAL SERVICES | | | | | | |
| 11 | Salaries | | 19,977 | 19,977 | 21,492 | 20,985 | 20,985 |
| 12 | Overtime | | 500 | 500 | 600 | 600 | 600 |
| | Total | | 20,477 | 20,477 | 22,092 | 21,585 | 21,585 |
| | CONTRACTUAL | | | | | | |
| 21 | Advertising | | -0- | -0- | 80 | -0- | -0- |
| 22 | Contracted Services | | 2,950 | 2,950 | 3,360 | 2,960 | 2,960 |
| 23 | Electricity and Water | | 2,300 | 2,300 | 2,550 | 2,550 | 2,550 |
| 24 | Insurance and Employee Benefits | | 440 | 440 | 440 | 440 | 440 |
| 25 | City Equipment Rental | | 4,500 | 4,500 | 4,800 | 4,000 | 4,000 |
| 26 | Other Rentals | | 6,150 | 8,550 | 6,150 | 6,150 | 6,150 |
| 27 | Repairs | | 400 | 400 | 2,550 | 1,500 | 1,500 |
| 28 | Telephone, Telegraph and Tolls | | 650 | 650 | 750 | 750 | 750 |
| 29 | Travel, Dues and Publications | | 150 | 150 | 500 | 500 | 500 |
| | Total | | 17,540 | 19,940 | 21,180 | 18,850 | 18,850 |
| | SUPPLIES | | | | | | |
| 31 | Building Materials | | 620 | 620 | 200 | 200 | 200 |
| 32 | Food, Clothing and Medical | | | | | | |
| 33 | Gas, Oil, Grease and Motor Fuels | | 20 | 20 | 20 | 20 | 20 |
| 34 | Heating Fuel | | 1,500 | 1,500 | 1,700 | 1,700 | 1,700 |
| 35 | Household and Janitorial | | 100 | 100 | 100 | 100 | 100 |
| 36 | Office Supplies | | 20 | 20 | 20 | 20 | 20 |
| 37 | Postage | | | | | | |
| 38 | Printed Forms | | | | | | |
| 39 | Small Tools | | 130 | 130 | 280 | 130 | 130 |
| | Total | | 2,390 | 2,390 | 2,320 | 2,170 | 2,170 |
| | OTHER CHARGES | | | | | | |
| 40 | | | | | | | |
| 41 | Total | | | | | | |
| 84 | CAPITAL—Equipment | | | | 25,150 | 150 | 150 |
| | Total | | 40,407 | 42,807 | 70,742 | 42,755 | 42,755 |
| | Less Charges to Others | | | | | | |
| | Total Operating Budget | | 40,407 | 42,807 | 70,742 | 42,755 | 42,755 |

| DEPARTMENT | | DIVISION | | ACCOUNT TITLE | | ACCOUNT NUMBER | | PERSONNEL SCHEDULE | | | |
|--|-------|-----------|----------------------|----------------------|-------------------------|----------------|-------------------------|--------------------|-----------------------|--------|--|
| Public Works | | Airport | | Merrill Field | | 1252 | | | | | |
| POSITION TITLE | GRADE | PAY RANGE | ORIGINAL BUDGET 1964 | ADJUSTED BUDGET 1964 | DEPARTMENT REQUEST 1965 | | MANAGER RECOMMENDS 1965 | | COUNCIL APPROVED 1965 | | |
| Airport Manager | 25 | 854-1000 | 1 | 1 | 1 | 11,359 | 1 | 11,359 | 1 | 11,359 | |
| MMIV | 20 | 702-821 | 1 | 1 | 1 | 8,933 | 1 | 8,933 | 1 | 8,933 | |
| | | | 2 | 2 | 2 | 20,292 | 2 | 20,292 | 2 | 20,292 | |
| <u>Temporary</u> | | | | | | | | | | | |
| Airport Utility Man (on call basis) | 10 | 475-555 | 4 | 4 | 4 | 1,200 | 4 | 1,200 | 4 | 1,200 | |
| | | | 6 | 6 | 6 | 21,492 | | | | | |
| Less Salary Savings @ 2-1/2% | | | | | | | | (507) | | (507) | |
| | | | | | | | | 20,985 | | 20,985 | |

DEPARTMENT
Public Works

DIVISION
Airport

ACCOUNT TITLE
Merrill Field

ACCOUNT NUMBER
1252

WORK PROGRAM

- .11 Personnel services remain same as 1964 except for step increase and \$100 additional overtime. Compensatory time will continue to be used as much as possible in place of overtime.
- .21 \$800 for advertising lots for lease at Merrill Field. The City Manager has deleted this since adequate funds are budgeted in Property Management to cover such advertising.
- .22 Janitorial service \$2,160; Contracted services including City departments - carpenter shop \$200, sign shop \$200, right-of-way shop \$150, dust control \$650, additional cost for 1965 is for dust control. The City Manager recommends a reduced budget for City services to \$300 and minimum dust control under Public Works at \$500.
- .23 \$2,300 electricity and water for control tower and five months for new maintenance building estimated at \$250.
- .24 \$50 insurance Merrill Field.
- .25 \$4,800: City equipment vehicle rental for snow removal; additional cost for radio rental \$300. The City Manager recommends \$4,000 based on 1964 costs to date.
- .26 \$6,150 rental on State land used at Merrill Field.
- .27 \$2,550: \$1,700 estimate by BC&M Division of Public Works for building maintenance; Runway lighting replacements \$500; paint and supplies for repair of Airport equipment \$350; additional cost to Account .27 caused by BC&M estimate for 1965 and additional cost during 1965 for taxiway lighting installed late in 1964. The City Manager recommends Runway Lights, \$500; Equipment painting and repairs, \$300; General Maintenance of buildings and lighting, \$700.
- .28 \$750 phone, electronic recorder, and two extensions including labor for new extension to new maintenance building.
- .29 \$500: Airport regulations; additional cost; for new printing of revised regulations for 1965; old regulations have to be revised of new F.A.A. changes in radio traffic patterns and other regulations.
- .31 \$200: Building materials for signs, shelves, etc., as needed.

| DEPARTMENT | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | WORK PROGRAM |
|--------------|----------|---------------|----------------|--------------|
| Public Works | Airport | Merrill Field | 1252 | |

.33

\$20: Gas and oil for emergency generator at Merrill Tower.

.34

\$1,700: Fuel for Tower and maintenance building; \$200 additional cost for maintenance building.

.35

\$100: Household supplies for Tower.

.36

\$20: Office supplies and postage.

.39

\$130: Hand tools, electric drill, lawn mower; extra cost for mower. The City Manager deletes \$150 for lawn mower since it is shown as capital below.

.84

\$ 25,000 Sno-Go Rotary Plow
150 Power Lawn Mower

The City Manager recommends the purchase of the Sno-Go Rotary Plow be held until 1966.

\$ 25,150 Total

Revenue from operation of Merrill Field is shown separately as General Fund Revenue as follows:

| | | |
|------|-----------------------------|---------------|
| 1143 | Merrill Field Lease Revenue | \$ 57,780 |
| 1154 | Aviation Fuel Tax | 7,800 |
| 1165 | Merrill Field Gas Tax | 11,500 |
| | | <u>11,500</u> |
| | | .\$ 77,080 |

DEPARTMENT
Public WorksDIVISION
AirportACCOUNT TITLE
Merrill FieldACCOUNT NUMBER
1252

WORK PROGRAM

Summary of Merrill Field Revenues and Expenses - 1955-1964

| <u>Year</u> | <u>Revenue</u> | <u>Personal Services</u> | <u>Contracted</u> | <u>Mat., Supplies & Fixed Charges</u> | <u>Capital</u> | <u>Net Revenue</u> |
|---------------|----------------|--------------------------|-------------------|---|----------------|--------------------|
| (Est)1964 | 60,096 | 17,842 | 15,794 | 941 | 25,000 | 519 |
| 1963 | 58,005 | 19,973 | 13,554 | 1,722 | 65,630 | (42,874) |
| 1962 | 48,586 | 16,659 | 11,549 | 1,862 | 30,353 | (11,837) |
| 1961 | 40,934 | 17,615 | 15,116 | 650 | 61,641 | (54,088) |
| 1960 | 43,400 | 16,950 | 11,753 | 849 | 3,163 | 10,685 |
| 1959 | 61,081 | 18,417 | 9,723 | 239 | 38,245 | (5,543) |
| 1958 | 45,083 | 17,151 | 9,045 | 334 | 16,370 | 2,183 |
| 1957 | 25,997 | 15,596 | 3,849 | 297 | 6,489 | (234) |
| 1956 | 23,745 | 15,002 | 7,188 | 1,980 | 6,055 | (6,480) |
| 1955 | 23,203 | 13,870 | 6,545 | - - | 18,436 | (15,648) |
| Totals | 430,130 | 169,075 | 104,116 | 8,874 | 271,382 | (123,317) |

10 Year Summary:

Revenue: \$430,130

Expenses:

| | |
|------------------------|--------------|
| Personal Services | \$169,075 |
| Contractual " | 104,116 |
| Materials | <u>8,874</u> |
| Total Expenses | 282,065 |
| Oper. Income | \$148,065 |
| Capital Expenditure | \$271,382 |
| Net Investment of City | \$(123,317) |