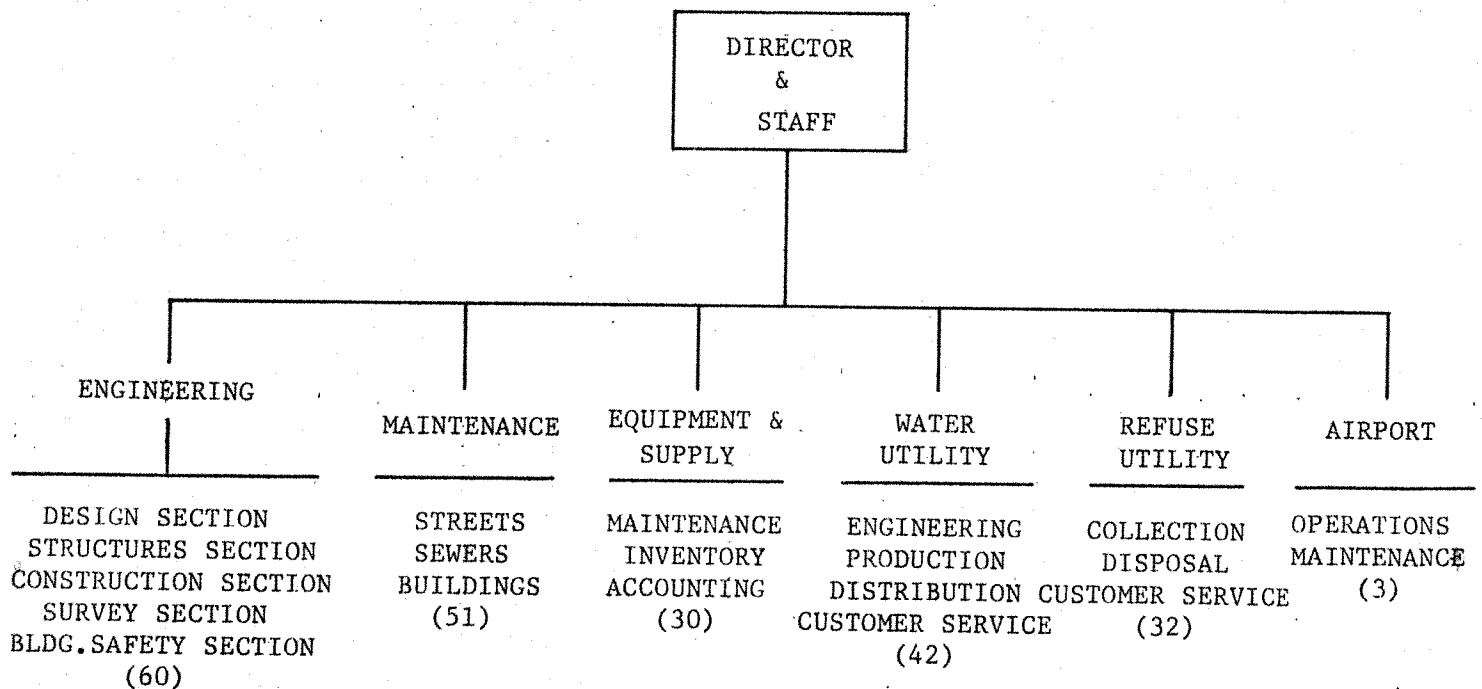


DEPARTMENT OF PUBLIC WORKS				SUMMARY	
DIVISIONS		1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
ADMINISTRATION		53,788	30,720	30,700	35,670
SANITATION		28,300	36,100	35,480	-0-
ENGINEERING		343,240	338,330	300,070	214,880
MAINTENANCE		1,127,153	1,221,349	1,383,320	998,310
AIRPORT		76,480	148,220	64,235	70,880
Total Department Budget		1,628,961	1,774,719	1,813,805	1,319,740

PUBLIC WORKS DEPARTMENT



DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1229	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services		74,210	40,180	40,180	40,180	
Contractual		17,015	8,940	8,920	8,910	
Supplies		1,500	600	600	600	
Other Charges					4,980	
Capital Outlay		2,634	3,000	3,000	3,000	
(less Charges to Others)		(25,000)	(22,000)	(22,000)	(22,000)	
Total		70,360	30,720	30,700	35,670	

Program Outline

Reorganization of the Divisions under the Public Works Department results in a decrease in number, reduction in cost and a more efficient operation.

These are now three general operation Divisions; Engineering, Maintenance, and Equipment and Supply, and three Revenue operation Divisions; made up of Water Utility, R fuse, and Airport.

Program Highlights

(1967 threshold: \$53,788)

Decrease --- 3 employees (Sanitation) transfer to Refuse Budget

Decrease --- 1 Assistant Director of Public Works

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1229		DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries		76,000	40,080	40,080	40,080	
	Overtime		200	100	100	100	
	Total		76,200	40,180	40,180	40,180	
21	CONTRACTUAL						
22	Advertising						
22	Contracted Services		4,700	500	500	500	
23	Utility Services		6,865	3,500	3,500	3,500	
24	Insurance and Employee Benefits			2,590	2,590	2,590	
25	Rentals		2,111	1,000	980	980	
27	Repairs		100	200	200	200	
28	Travel			1,000	1,000	1,000	
29	Dues & Subscriptions		150	150	150	140	
	Total		15,276	8,940	8,920	8,910	
31	SUPPLIES						
35	Materials						
35	Household and Jani- torial						
36	Office Supplies, Postage and Printed Forms		1,250	600	600	600	
39	Small Tools						
	Total		1,250	600	600	600	
40	OTHER CHARGES						
41							
42							
43	Space Charge					4,980	
44	Contribution to Garage Fund						
47	Data Processing Services						
	Total					4,980	
84	CAPITAL		2,635	3,000	3,000	3,000	
	Total		95,360	52,720	52,700	57,670	
60	Less Charges to Others		25,000	22,000	22,000	22,000	
	Total Operating Budget		70,360	30,720	30,700	35,670	

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE ADMINISTRATION		ACCOUNT NUMBER 1229		PERSONNEL SCHEDULE C		
POSITION TITLE	GRADE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED			
Director Public Works	40	19,280	1	19,800	1	19,800	1	19,800
Dept. Adm. Assistant	25	11,336	1	11,800	1	11,800	1	11,800
Secretary	16	8,147	1	8,480	1	8,480	1	8,480
TOTAL		38,763	3	40,080	3	40,080	3	40,080

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE ENGINEER	ACCOUNT NUMBER 1230	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services			244,870	224,270	214,180	
Contractual			171,620	135,030	128,620	
Supplies			24,200	23,800	23,800	
Other Charges					6,110	
Capital Outlay			19,050	16,800	16,800	
(less Charges to Others)			121,410	(99,830)	(174,630)	
Total			338,330	300,070	214,880	

Program Outline

- PROVIDES:
1. Public service information.
 2. Capital Improvements
 3. Building services inspection.

Program Highlights

(1967 threshold: N/A)

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE CITY ENGINEER	ACCOUNT NUMBER 1230.1	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services			15,050	14,900	14,900	
Contractual			2,040	1,890	1,830	
Supplies			300	250	250	
Other Charges						
Capital Outlay			16,500	15,000	15,000	
(less Charges to Others)						
Total			33,890	32,040	31,980	

Program Outline

- PROVIDES:
1. Planning - for City improvement programs.
 2. Liason - Between the engineering function and all Municipal, Borough, State and Federal agencies, and with the general public.
 3. Coordination of the activities of the following sections: Design, Structures, Construction, Survey, and Building Safety.
 4. Providing miscellaneous information for the public.

Program Highlights

(1967 threshold: N/A)

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE CITY ENGINEER	ACCOUNT NUMBER 1230.1	DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES			14,800	14,800	14,800
12	Salaries					
	Overtime			250	100	100
	Total			15,050	14,900	14,900
21	CONTRACTUAL					
22	Advertising					
23	Contracted Services					
24	Utility Services					
25	Insurance & Employee			940	940	940
27	Benefits					
28	Rentals			1,000	850	850
29	Repairs					
	Travel					
	Dues & Subscriptions			100	100	40
	Total			2,040	1,890	1,830
31	SUPPLIES					
35	Materials					
36	Household and Jani-					
39	torial					
	Office Supplies, Post-					
	age & Printed Forms			300	250	250
	Small Tools					
	Total				250	250
40	OTHER CHARGES					
41						
42						
43						
44	Contribution to Garage					
47	Data Processing					
	Services					
	Total					
82	CAPITAL Building			16,500	15,000	15,000
	Total			33,890	32,040	31,980
60	Less Charges to Others					
	Total Operating Budget			33,890	32,040	31,980

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE DESIGN SECTION	ACCOUNT NUMBER 1230.2	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services						
Contractual			3,100	2,700	2,700	
Supplies			300	250	250	
Other Charges						
Capital Outlay			1,000	800	800	
(less Charges to Others)						
Total			4,400	3,750	3,750	

Program Outline

Provides for contracted services, insurance and employee benefits, miscellaneous office supplies and capital equipment.

Engineering effort assigned to General Fund matters. Includes petitions, developing reports and projects for policy consideration, and personnel costs distributed to projects.

Program Highlights

(1967 threshold: N/A)

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE DESIGN SECTION	ACCOUNT NUMBER 1230.1	DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES					
12	Salaries					
	Overtime					
	Total					
21	CONTRACTUAL					
	Advertising			50	50	50
22	Contracted Services			150	150	150
23	Utility Services					
24	Insurance & Employee Benefits			2,300	2,200	2,200
25	Rentals					
27	Repairs			300	250	250
28	Travel			250	-0-	-0-
29	Dues & Subscriptions			50	50	50
	Total			3,100	2,700	2,700
31	SUPPLIES					
35	Materials					
	Household and Jani- torial					
36	Office Supplies, Post- age & Printed Forms			300	250	250
39	Small Tools					
	Total			300	250	250
40	OTHER CHARGES					
41						
42						
43						
44	Contribution to Garage					
47	Data Processing Services					
	Total					
84	CAPITAL			1,000	800	800
	Total			4,400	3,750	3,750
60	Less Charges to Others					
	Total Operating Budget			4,400	3,750	3,750

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Engineering Div. Structures Sec	ACCOUNT NUMBER 1230.3	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services			85,380	68,520	68,520	
Contractual			140,340	101,360	101,360	
Supplies			600	500	500	
Other Charges						
Capital Outlay						
(less Charges to Others)			84,420	(80,000)	(154,800)	
Total			141,900	95,380	15,580	

Program Outline

1. Assist other City agencies in assessment of space and facility needs.
2. Provide building design services.
3. Administer and supervise consultant, construction and service contracts.

Program Highlights

(1967 threshold: _____ Not previously combined in this manner. _____)

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE Engineering Div Structures Sec.	ACCOUNT NUMBER 1230.3		DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES			76,380	63,520	63,520	
12	Salaries			9,000	5,000	5,000	
	Overtime						
	Total			85,380	68,520	68,520	
21	CONTRACTUAL			750	500	500	
22	Advertising			-0-	-0-	-0-	
23	Contracted Services			-0-	-0-	-0-	
24	Utility Services			4,990	4,950	4,950	
25	Insurance & Employee Benefits			2,200	2,110	2,110	
27	Rentals		110,465	132,250	98,700	93,700	
28	Repairs			-0-	-0-	-0-	
29	Travel			150	100	100	
	Dues & Subscriptions						
	Total			140,340	106,360	101,360	
31	SUPPLIES						
35	Materials						
36	Household and Jani- torial						
39	Office Supplies, Post- age & Printed Forms			600	500	500	
	Small Tools			-0-	-0-	-0-	
	Total			600	500	500	
40	OTHER CHARGES						
41							
42							
43							
44	Contribution to Garage						
47	Data Processing Services						
	Total						
	CAPITAL						
	Total			226,320	175,380	170,380	
60	Less Charges to Others			84,420	80,000	(154,800)	
	Total Operating Budget			141,900	95,380	15,580	

CITY OF ANCHORAGE

DEPARTMENT Public Works		ACCOUNT TITLE Engineering Div. Structures Sect.		ACCOUNT NUMBER 1230.3		PERSONNEL SCHEDULE				C
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
Structures Engr., (Supv.)	32	1	14,200	1	14,530	1	13,970	1	13,970	
Contr. Administrator	28	1	13,210	1	13,170	1	13,170	1	13,170	
C.E. II	28	1	12,670	0		0		0		
Arch. Engr. II	28	0	-0-	1	12,290	1	12,290	1	12,290	
Engr. Tech. V	25	0	-0-	1	10,790	1	10,790	1	10,790	
Engr. Tech, IV	23	1	10,230	2	20,390	1	10,300	1	10,300	
Clerk I	6	$\frac{1}{2}$	2,490	1	5,210	$\frac{1}{2}$	3,000	$\frac{1}{2}$	3,000	
		$4\frac{1}{2}$	52,800	7	63,520	$5\frac{1}{2}$	63,520	$5\frac{1}{2}$	63,520	

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE CONST. SECTION	ACCOUNT NUMBER 1230.4	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services						
Contractual			850	750	750	
Supplies			300	200	200	
Other Charges						
Capital Outlay						
(less Charges to Others)						
Total			1,150	950	950	

Program Outline

Provides for contracted services, insurance and employee benefits, office supplies and equipment repair.

Construction inspection services applicable to general fund.

Program Highlights

(1967 threshold: N/A)

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE CONST. ENGINEER	ACCOUNT NUMBER 1230.4	DETAIL			B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	100					
	Overtime						
	Total						
21	CONTRACTUAL	200					
22	Advertising	210					
23	Contracted Services	270		200	200	200	
24	Utility Services	240					
25	Insurance & Employee Benefits	280		350	250	250	
27	Rentals	280		200	200	200	
28	Repairs	290					
29	Travel	291		100	100	100	
	Dues & Subscriptions						
	Total			850	750	750	
31	SUPPLIES	300					
35	Materials	310					
36	Household and Jani- torial	320					
39	Office Supplies, Post- age & Printed Forms	330		300	200	200	
	Small Tools	340					
	Total			300	200	200	
40	OTHER CHARGES	400					
41							
42							
43							
44	Contribution to Garage						
47	Data Processing Services						
	Total						
	CAPITAL						
	Total			1,150	950	950	
60	Less Charges to Others						
	Total Operating Budget			1,150	950	950	

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE SURVEY SECTION	ACCOUNT NUMBER 1230.5	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services			25,450	24,860	24,860	
Contractual			2,880	2,110	2,110	
Supplies			17,300	17,200	17,200	
Other Charges						
Capital Outlay			1,100	1,000	1,000	
(less Charges to Others)			20,000	(18,090)	(18,000)	
Total			26,730	27,170	27,170	

Program Outline

1. Provides and maintains up-to-date plats covering the greater Anchorage area. These maps show land subdivision, utility location, zoning, etc.
2. Maintains reproduction facilities to make these maps available for use by other City departments. Provides maps for sale to public and private agencies.
3. Reviews all new survey plats for conformance with City standards.
4. Provides street information and utility locations to the public.
5. Provides insurance and employee benefits.
6. Provides miscellaneous office supplies.

Program Highlights

(1967 threshold: _____ N/A _____)

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE City Survey	ACCOUNT NUMBER 1230.5		DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries			25,200	24,610	24,610	
	Overtime			250	250	250	
	Total			25,450	24,860	24,860	
21	CONTRACTUAL						
22	Advertising			50	50	50	
23	Contracted Services			150	150	150	
24	Utility Services						
25	Insurance & Employee						
27	Benefits			1,380	1,380	1,380	
28	Rentals						
29	Repairs			500	480	480	
	Travel			750	-0-	-0-	
	Dues & Subscriptions			50	50	50	
	Total			2,880	2,110	2,110	
31	SUPPLIES						
35	Materials						
36	Household and Jani-						
39	torial						
	Office Supplies, Post-						
	age & Printed Forms			17,100	17,000	17,000	
	Small Tools			200	200	200	
	Total			17,300	17,200	17,200	
40	OTHER CHARGES						
41							
42							
43							
44	Contribution to Garage						
47	Data Processing						
	Services						
	Total						
	CAPITAL			1,100	1,000	1,000	
	Total			46,730	45,220	45,220	
60	Less Charges to Others			20,000	18,000	18,000	
	Total Operating Budget			26,730	27,170	27,170	

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE City Survey		ACCOUNT NUMBER 1230.5		PERSONNEL SCHEDULE			C
POSITION TITLE		GRADE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
City Surveyor		33		1/2	8,250	1/2	7,710	1/2	7,710
Draftsman I		19		1	8,400	1	8,400	1	8,400
Recorder II		16		1	8,550	1	8,500	1	8,500
				2 1/2	25,200	2 1/2	24,610	2 1/2	24,610

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE BUILDING SAFETY	ACCOUNT NUMBER 1230.6	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services			118,990	115,990	105,900	
Contractual			22,410	21,220	19,870	
Supplies			5,400	5,400	5,400	
Other Charges					6,110	
Capital Outlay			450	-0-	-0-	
(less Charges to Others)			(16,990)	(1,830)	(1,830)	
Total			130,990	140,780	135,450	

Program Outline

Building Inspection
License & permit issuance
Processing of variances

Program Highlights

(1967 threshold: _____)

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL		B
PUBLIC WORKS		Building Safety	1230.6				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	156,463	160,660	117,990	114,990	104,900	
	Overtime	2,945	3,190	1,000	1,000	1,000	
	Total	159,408	163,850	118,990	115,990	105,900	
21	CONTRACTUAL						
22	Advertising	236	250	350	350	350	
23	Contracted Services	5,906	6,000	6,860	6,860	6,860	
24	Utility Services	702	725	670	670	670	
25	Insurance & Employee Benefits			7,520	7,520	6,520	
27	Rentals	8,541	7,800	6,640	5,920	5,100	
28	Repairs		150	150	150	150	
29	Travel						
	Dues & Subscriptions	679	115	220	220	220	
	Total	16,067	15,830	22,410	21,220	19,870	
31	SUPPLIES						
35	Materials						
36	Household and Jani- torial						
39	Office Supplies, Post- age & Printed Forms	3,072	2,800	5,400	5,400	5,400	
	Small Tools	140	120				
	Total	3,213	2,920	5,400	5,400	5,400	
40	OTHER CHARGES						
41							
42							
43							
44	Contribution to Garage Data Processing Services					6,110	
47							
	Total					6,110	
	CAPITAL	1,080	2,980	450	-0-	-0-	
	Total	179,769	185,580	147,250	142,610	137,280	
60	Less Charges to Others	10,458	17,040	16,990	1,830	1,830	
	Total Operating Budget	169,311	168,540	130,260	140,780	135,450	

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE Building Safety		ACCOUNT NUMBER 1230.6		PERSONNEL SCHEDULE				C
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
Building Safety Supvr.	30	1	15,240	1	13,740	1	13,740	1	13,740	
Plan Check Engineer	28	1	13,970	1	14,110	1	14,110	1	14,110	
Deputy Building Official	26	1	11,720	0		0		0		
Code Enforcement Officer	25	1	10,820	1	11,540	1	11,540	1	11,540	
Zoning Officer	23	1	11,380	1	12,070	1	12,070	1	12,070	
Mechanical Inspect- or	23	1	10,060	1	12,070	1	12,070	1	12,070	
Electrical Inspect- or	23	1	10,060	1	10,090	1	10,090	0		
Building Inspectors	23	4	44,660	2	22,990	2	22,990	2	22,990	
Gas Inspector	23	1	11,720	0		0		0		
Legal Steno I	16	1	8,080	1	8,420	1	8,420	1	8,420	
Clerk III	13	1	6,790	1	6,960	1	6,960	1	6,960	
Clerk II	10	1	4,590	1	6,000	½	3,000	½	3,000	
		15	159,090	11	117,990	10½	114,990	9½	104,900	
Zoning Officer's Salary										
Zoning Officer's car expense										
10% of Building Official's salary										
10% of Plan Checker's salary										
10% of Secretary's salary										
					\$12,072.00					
					839.80					
					1,577.30					
					1,410.60					
					842.00					
					\$16,741.70					
Advertising for Board of Examiners and Appeals					250.00					
TOTAL:					\$16,991.70					

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Engineering	ACCOUNT NUMBER Projects	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services			\$ 429,616	429,616	429,620	
Contractual			69,784	69,784	69,784	
Supplies			10,200	10,200	10,200	
Other Charges			10,100	10,100	29,470	
Capital Outlay			16,600	16,600	16,600	
(less Charges to Others)						
Total			\$ 536,300	536,300	555,674	

Program Outline

The above costs reflect the necessary funds for performing the engineering service for streets, sewers, water lines, Parks and Recreation projects, and airport improvements as outlined in the 1968 Capital Improvements Program.

See attached Capital Improvements Program.

This budget has no general fund impact, but is provided for fiscal control.

Program Highlights

(1967 threshold: _____)

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL			B
PUBLIC WORKS		Engineering	Projects				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries			\$ 425,306	425,306	425,306	
	Overtime			4,310	4,310	4,310	
	Total			429,616	429,616	429,620	
21	CONTRACTUAL						
22	Advertising			500	500	500	
23	Contracted Services			19,500	19,500	19,500	
24	Utility Services			7,000	7,000	7,000	
25	Insurance & Employee Benefits			26,404	26,404	26,404	
27	Rentals			14,880	14,880	14,880	
28	Repairs			1,500	1,500	1,500	
29	Travel			-0-	-0-	-0-	
	Dues & Subscriptions			-0-	-0-	-0-	
	Total			69,784	69,784	69,784	
31	SUPPLIES						
35	Materials			5,000	5,000	5,000	
36	Household and Janitorial			-0-	-0-	-0-	
39	Office Supplies, Postage & Printed Forms			5,000	5,000	5,000	
	Small Tools			200	200	200	
	Total			10,200	10,200	10,200	
40	OTHER CHARGES						
41							
42							
43	Space Charge					19,370	
44	Contribution to Garage			7,100	7,100	7,100	
47	Data Processing Services			3,000	3,000	3,000	
	Total			10,100	10,100	29,470	
	CAPITAL						
				16,600	16,600	16,600	
	Total			536,300	536,300	555,674	
60	Less Charges to Others						
	Total Operating Budget			536,300	536,300	555,674	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE				C
PUBLIC WORKS	Engineering		Projects						
POSITION TITLE	GRADE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED				
City Engineer	35	$\frac{1}{2}$ 8,102	$\frac{1}{2}$ 7,764	$\frac{1}{2}$ 7,764	$\frac{1}{2}$ 7,764				
Deputy City Engineer	33	0	1 -0-	0	0				
City Surveyor	31	1 15,968	$\frac{1}{2}$ 8,247	$\frac{1}{2}$ 8,247	$\frac{1}{2}$ 8,247				
C.E. IV	33	2 32,446							
C.E. III	31	2 19,732	3 46,483	3 46,483	3 46,483				
C.E. II	28	3 32,639	3 37,628	3 37,628	3 37,628				
C.E. I	24	1 10,932	0 -0-	0	0				
Eng. Tech. V	25	3 32,163	5 60,624	5 60,624	5 60,624				
Eng. Tech IV	23	4 37,635	4 41,020	4 41,020	4 41,020				
Eng. Tech. III	21	3 25,077	2 18,438	2 18,438	2 18,438				
Eng. Tech II	18	4 26,723	3 25,141	3 25,141	3 25,141				
Eng. Tech I	16	2 13,551	1 7,890	1 7,890	1 7,890				
Projects Control Eng	28	1 12,998	1 13,518	1 13,518	1 13,518				
Deputy City Surveyor	28	1 14,200	1 14,772	1 14,772	1 14,772				
Party Chief II	25	2 24,236	2 25,680	2 25,680	2 25,680				
Party Chief I	23	1 10,336	1 7,072	1 7,072	1 7,072				
Journeyman Surveyor	21	4 37,804	6 60,157	6 60,157	6 60,157				
Draftsman II	23	2 22,196	2 22,465	2 22,465	2 22,465				
Draftsman I	19	1 6,150	0 -0-	0	0				
Apprentice Chainman	15	1 7,394	1 7,368	1 7,368	1 7,368				
Legal Steno I	16	0	1 7,476	1 7,476	1 7,476				
Clerk Steno III	13	$\frac{1}{2}$ 4,504							
Clerk Steno II	11	1 5,841	0 -0-	0	0				

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL SCHEDULE				C
PUBLIC WORKS	Engineering			Projects						
POSITION TITLE	GRADE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED					
Clerk II	10	1	5,916	1	6,372	1	6,372	1	6,372	
Engineer Recorder I	15	0		1	7,191	1	7,191	1	7,191	
<u>Regular Term 6 Months</u>										
C.E. II	28	1	5,736	0	-0-	0	-0-	0	-0-	
C.E. I	24	1	4,896	0	-0-	0	-0-	0	-0-	
Tech III	21	4	17,424	0	-0-	0	-0-	0	-0-	
Tech II	18	0		0	-0-	0	-0-	0	-0-	
Journeyman Surveyor	21	9	39,204	0	-0-	0	-0-	0	-0-	
Party Chief I	23	1	4,710	0	-0-	0	-0-	0	-0-	
Apprentice Chainman	15	4	13,752	0	-0-	0	-0-	0	-0-	
<u>Temporary 8 Months</u>										
Eng. Tech II	18	1	5,152	0	-0-	0	-0-	0	-0-	
Eng. Tech I	16	1	4,768	0	-0-	0	-0-	0	-0-	
TOTALS		63	502,185	41	425,306	41	425,306	41	425,306	

1968

CAPITAL IMPROVEMENT
PROJECTS

GENERAL FUND

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
TOTAL 1968 PROGRAM FOR ENGINEERING SERVICES				
<u>PROJECTS</u>		<u>CONSTRUCTION COST</u>	<u>ENGINEERING COST</u>	
Street and Drainage		\$ 970,000	\$ 126,400	
Sanitary Sewer		480,000	57,600	
Airport Improvements		201,000	28,000	
Parks & Recreation		157,000	18,800	
Water Projects		1,300,000	44,370	
Vertical Control		25,000	25,000	
Sub Total		\$ 3,133,000	\$ 300,170	
CARRY-OVER PROJECTS FROM 1967				
Improvement Districts & Others				
a) Streets & Drainage		\$ 1,086,000	\$ 112,600	
b) Sanitary Sewer		30,000	1,800	
Subdivisions				
a) Streets & Drainage		769,000	34,900	
b) Sanitary Sewer		107,000	6,200	
Turnagain Resurvey		50,000	50,000	
Preliminary Engineering			50,000	
Sub Total		\$ 2,042,000	\$ 255,500	
GRAND TOTAL		<u>\$ 5,175,000</u>	<u>\$ 555,670</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
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CAPITAL IMPROVEMENT PROGRAM
Street Improvement and Storm Drainage

<u>Project</u>	<u>Council Appvd.</u> <u>1968</u>
Misc. Storm Drainage	\$ 100,000
Earthquake St. & Sidewalk Repairs	75,000
Soils Investigations	5,000
Misc. Traffic Signals	41,000
36th Ave. Paving and Impvts.	100,000
Turnagain Resurvey	50,000
District 111 Green Acres Paving	365,000
Misc. Subdivision Agreements	170,000
Chester Creek Improvements	25,000
Storm Sewer Separation - 4th Ave.	25,000
Storm Drainage - Community College	75,000
Inlet Place Arterial 13/15	35,000
Fish Creek Channel Impvts.	15,000
West Turnagain Area Storm Drainage	50,000
Vertical control	25,000
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	\$1,156,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
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CAPITAL IMPROVEMENT PROGRAM
Sanitary Sewers

<u>Project</u>	<u>Council Appvd. 1968</u>
R-16 Eastchester	\$ 260,000
College Village #7	5,000
College Village #8	35,000
College Village #9	8,500
Stephens Park	5,000
Section 29 Trunk Sewer	50,000
District 277 6th & 7th-Lane/Pine	10,000
Upgrade Providence Ave. Trunk	20,000
Misc. Separation Projects & Upgrading	50,000
Sanitary Sewers, Misc. Subdivision Agreements	150,000
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TOTAL	\$ 593,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
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CAPITAL IMPROVEMENTS PROGRAM
Parks and Recreation Projects

<u>Project</u>	Council Appvd. <u>1968</u>
Acquire Park Lands	\$ 55,000
Neighborhood Parks	10,000
Chester Creek Sports Complex	100,000
Russian Jack Park Impvts.	40,000
Goose Lake Campground	32,000
Chester Creek Greenbelt	60,000
Upgrade Existing Parks	25,000
Hostetler Park	3,000
	<hr/>
TOTAL	\$ 325,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	I
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CAPITAL IMPROVEMENTS PROGRAM
Airport Improvement Projects

Project

Council Appvd.
1968

N-S Runway, Airport

\$ 225,000

TOTAL

\$ 225,000

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MAINTENANCE DIVISION	ACCOUNT NUMBER 1231	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	329,868	325,130	547,198	570,200	570,200	
Contractual	239,028	216,463	688,848	684,220	664,730	
Supplies	59,993	102,195	213,513	188,218	181,560	
Other Charges	31,791	48,912	20,100	40,100	45,760	
Capital Outlay	5,109	2,985	8,600	2,500	2,500	
(less Charges to Others)	0	0	(256,910)	(101,910)	(466,440)	
Total	665,789	695,685	1,221,349	1,383,320	998,310	

Program Outline

- 1231.1 PAVED STREETS - Sealcoat Program \$60,000; Sidewalk, Curb & Gutter Replacement and Repair \$90,000.
- 1231.2 UNPAVED STREETS - Light Bituminous Treatment Program \$55,000.
- 1231.3 SNOW & ICE - Expand present level of service; Increase usage of salt.
- 1231.4 STREET CLEANING - Improve operation by use of two new power sweepers.
- 1231.5 DUST PREVENTION - Increase present level of service.
- 1231.6 DRAINAGE - Repair and Replace Earthquake Damaged Storm Drains \$4,000.
- 1231.7 SEWERS - Repair and Replace Earthquake Damaged Sewers \$5,000.
- 1231.8 STATE OF ALASKA MAINTENANCE AGREEMENT - Continue to maintain all State of Alaska routes within City Limits on reimbursable basis - \$95,000.
- 1231.9 BUILDING MAINTENANCE - Provide preventive and repair maintenance.

Program Highlights

(1967 threshold: \$1,221,349 (non-comparable))

1. Merging of Division of City Structures Building Maintenance with Streets & Sewers Division, in 1968, to be known as "Public Works Maintenance Division." The 1966 and 1967 comparative figures above are for Streets & Sewers Division only. No comparative figures are presented for DCS Building Maintenance.

Streets & Sewers	- Request for 1968	\$ 786,525
Building Maintenance	- Request for 1968	434,824
Maintenance Division Combined Budget		<u>\$ 1,221,349</u>

2. Increase in Contracted Services for Sealcoating, Bituminous Treatment, Snow Removal, Repairs and replacement of sidewalks, curbs and gutters, storm drains and sanitary sewers.
3. Decrease in Materials due to increased use of Contracted Services.

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION	ACCOUNT NUMBER 1231	CONSOLIDATED DETAIL			B
CODE No.	EXPENDITURE CLASSIFICATION	* 1966 ACTUAL EXPENDITURE	* 1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
		* (Streets & Sewers Div. only)					
11	PERSONAL SERVICES						
12	Salaries	309,177	303,630	509,398	538,400	538,400	
	Overtime	20,691	21,500	37,800	31,800	31,800	
	Total	329,868	325,130	547,198	570,200	570,200	
21	CONTRACTUAL						
22	Advertising						
23	Contracted Services	18,930	16,938	279,000	261,000	261,000	
24	Utility Services	1,491	2,200	141,500	150,500	150,000	
24	Insurance & Employee Benefits	0	0	47,048	63,660	45,850	
25	Rentals	214,322	194,850	212,400	205,560	204,880	
27	Repairs	4,285	2,475	8,400	3,000	3,000	
28	Travel	0	0	500	500	-0-	
29	Dues & Subscriptions						
	Total	239,028	216,463	688,848	684,220	664,730	
31	SUPPLIES						
35	Materials	58,179	100,045	179,463	160,410	160,410	
	Household and Jani- torial	0	0	27,000	23,000	23,000	
36	Office Supplies, Post- age & Printed Forms	721	600	1,600	1,350	1,350	
39	Small Tools	1,093	1,550	5,450	3,450	3,450	
	Total	59,993	102,195	213,513	188,210	188,210	
40	OTHER CHARGES						
41							
42							
43	Space Charge					5,660	
44	Contribution to Garage	31,791	48,912	19,600	39,600	39,600	
47	Data Processing Services	0	0	500	500	500	
	Total	31,791	48,912	20,100	40,100	45,760	
	CAPITAL	5,109	2,985	8,600	2,500	2,500	
	Total	665,789	695,685	1,478,259	1,485,230	1,464,750	
60	Less Charges to Others	0	0	256,910	(101,910)	(466,440)	
	Total Operating Budget	665,789	695,685	1,221,349	1,383,320	998,310	

* Merger of Division of City Structures Building Maintenance with Streets & Sewers Division in 1968. The 1966 and 1967 comparative figures above are for Streets & Sewers Division only. No comparative figures are presented for DCS Building Maintenance, for 1966 and 1967.

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION		ACCOUNT NUMBER 1231		PERSONNEL SCHEDULE				C
POSITION TITLE	GRADE		1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
<u>REGULAR:</u>										
Supervisor	30	1	15,240	1	15,880	1	15,880	1	15,880	
General Foreman	28	1	12,570	1	13,784	1	13,784	1	13,784	
P.W. Foreman	24	5	61,810	3	38,256	3	38,256	3	38,256	
Bldg. Maint. Foreman	24	2	21,580	2	22,265	2	22,265	2	22,265	
Admin. Assistant	23	1	10,120	1	10,455	1	10,455	1	10,455	
Inspectors	23	0		2	22,715	2	22,715	2	22,715	
Hvy. Equip. Operator	22	8	86,428	8	89,754	8	89,754	8	89,754	
P & H Repairman	22	6	59,710	6	61,588	5	51,588	5	51,588	
Carpenter	22	8	78,510	8	80,492	7	70,492	7	70,492	
Maintenance Man IV	20	6	60,740	6	61,227	6	61,227	6	61,227	
Maintenance Man III	19	6	55,928	6	55,591	6	55,591	6	55,591	
Maintenance Man II	17	5	45,524	6	51,226	6	51,226	6	51,226	
Maintenance Man I	16	1	7,480	1	7,839	1	7,839	1	7,839	
Accounting Clerk II	16	0		1	7,584	1	7,584	1	7,584	
Clerk III	13	1	7,070	0	0	0	0	0	0	
Clerk II	10	1	5,920	1	6,044	1	6,044	1	6,044	
Total Regular:		52	528,630		544,700	51	524,700	51	524,700	
<u>TEMPORARY:</u>										
Maintenance Man IV	20	2	5,580	3	10,470	3	10,470	3	10,470	
Maintenance Man II	17	5	12,400	0	0	0	0	0	0	
Maintenance Man I	16	8	19,070	0	0	0	0	0	0	
General Handyman	7	0	-	2	3,230	2	3,230	2	3,230	
Total Temporary:		15	37,050	5	13,700	5	13,700	5	13,700	
<u>TOTAL EMPLOYEES:</u>		67	565,680	58	558,400	56	538,400	56	538,400	
Less: Reimbursable					49,000					
<u>NET GENERAL FUND</u>					509,400					

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM - JUSTIFICATION	
PUBLIC WORKS	MAINTENANCE DIVISION	1231		D

CITY OF ANCHORAGEGROWTH STATISTICS

	<u>Jan 1</u> <u>1957</u>	<u>Jan 1</u> <u>1961</u>	<u>Jan 1</u> <u>1966</u>	<u>Jan 1</u> <u>1967</u>	<u>Jan 1</u> <u>1968</u>
1. <u>STREETS</u>					
a. Paved - miles	23.2	47.	66.8	77.8	81.
b. Unpaved - miles	56.0	85.4	77.1	77.7	72.6
2. <u>ALLEYS</u>					
a. Paved - miles	0.3	1.0	1.7	2.4	3.37
b. Unpaved - miles	25.	32.	31.3	32.01	35.01
3. <u>STORM SEWERS</u>					
a. Storm Sewer Lines - miles	14.2	18.6	35.0	41.2	43.7
b. Catch basins - each	365	528	727	830	1051
4. <u>SANITARY SEWERS</u>					
a. Sanitary Sewer Lines - miles	43	93	116.4	115.4	118.4
b. Lift Stations - each	2	4	4	3	5
c. Service Connections-each	1890	3790	6106	6488	6992

PERSONAL SERVICES - MAINTENANCE DIVISION

<u>Account No.</u>		<u>1968 Amount</u>	<u>Percent of Total</u>
1231.1	Paved Streets	\$ 82,900	.146
1231.2	Unpaved Streets	48,000	.084
1231.3	Snow & Ice	110,000	.193
1231.4	Street Cleaning	30,200	.053
1231.5	Dust Prevention	11,800	.021
1231.6	Drainage	33,500	.057
1231.7	Sewers	50,080	.088
1231.8	State Maintenance Agreement	26,000	.046
1231.9	Building Maintenance	177,720	.312
		<u>\$570,200</u>	<u>100%</u>

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION		ACCOUNT NUMBER 1231.1		DETAIL PAVED STREETS		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries	33,058	38,260	32,900	81,900	81,900		
	Overtime	3,095	1,000	1,000	1,000	1,000		
	Total	36,153	39,260	33,900	82,900	82,900		
21	CONTRACTUAL							
22	Advertising		50	150,000	140,000	140,000		
23	Contracted Services	997						
24	Utility Services							
25	Insurance and Employee	0	0	3,444	3,440	3,440		
26	Benefits							
27	Rentals	15,406	14,450	12,500	12,000	12,000		
28	Repairs	12	0	0				
29	Travel							
	Dues & Subscriptions							
	Total	16,415	15,000	165,944	155,440	155,440		
31	SUPPLIES							
35	Materials	30,227	35,000	8,000	8,000	8,000		
36	Household and Jani-							
37	torial							
38	Office Supplies, Postage							
39	and Printed Forms							
	Small Tools	374	450	450	450	450		
	Total	30,601	35,450	8,450	8,450	8,450		
40	OTHER CHARGES							
41								
42								
43	Space Charge					5,660		
44	Contribution to Garage	31,356	1,000	2,400	2,400	2,400		
45	Fund							
46	Data Processing Services	0	0	500	500	500		
	Total	31,356	1,000	2,900	2,900	8,560		
	CAPITAL	1,000	993	0				
	Total	115,526	91,703	211,194	249,690	255,350		
60	Less Charges to Others	0	0	60,000				
	Total Operating Budget	115,526	91,703	151,194	249,690	255,350		

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION		ACCOUNT NUMBER 1231.2		DETAIL	UNPAVED STREETS	B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries	45,180	47,670	46,000	46,000	46,000		
	Overtime	1,455	1,700	2,000	2,000	2,000		
	Total	46,635	49,370	48,000	48,000	48,000		
21	CONTRACTUAL							
22	Advertising		300	55,000	55,000	55,000		
23	Contracted Services	884						
24	Utility Services							
25	Insurance and Employee Benefits	0	0	4,820	4,820	4,820		
27	Rentals	37,310	31,900	25,000	24,000	24,000		
28	Repairs	0	100	0	0	-0-		
29	Travel							
	Dues & Subscriptions							
	Total	38,194	32,300	84,820	83,820	83,820		
31	SUPPLIES							
35	Materials	-857	39,559	6,000	6,000	6,000		
36	Household and Janitorial							
39	Office Supplies, Postage and Printed Forms	165	600	600	600	600		
	Small Tools	0	100	100	100	100		
	Total	-692	40,259	6,700	6,700	6,700		
40	OTHER CHARGES							
41								
42								
43								
44	Contribution to Garage Fund							
47	Data Processing Services							
	Total							
	CAPITAL	0	1,654	0				
	Total	84,137	123,583	139,520	138,520	138,520		
60	Less Charges to Others	0	0	0				
	Total Operating Budget	84,137	123,583	139,520	138,520	138,520		

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION.		ACCOUNT NUMBER 1231.3		DETAIL SNOW & ICE		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries	111,227	115,980	104,000	104,000	104,000		
	Overtime	6,776	7,000	6,000	6,000	6,000		
	Total	118,003	122,980	110,000	110,000	110,000		
21	CONTRACTUAL							
22	Advertising							
23	Contracted Services	14,335	14,938	46,100	46,100	46,100		
24	Utility Services	0	0	2,000	2,000	2,000		
25	Insurance and Employee Benefits	0	0	10,905	10,900	10,900		
26	Rentals	101,609	90,000	73,000	71,080	71,080		
27	Repairs	77	0	100	100	100		
28	Travel	0	0	500	500	-0-		
29	Dues & Subscriptions							
	Total	116,021	104,938	132,605	130,680	130,180		
31	SUPPLIES							
32	Materials	14,347	15,000	24,000	24,000	24,000		
33	Household and Janitorial							
34	Office Supplies, Postage and Printed Forms	196	0	0	0	-0-		
35	Small Tools	0	200	150	150	150		
	Total	14,543	15,200	24,150	24,150	24,150		
40	OTHER CHARGES							
41								
42								
43								
44	Contribution to Garage Fund	0	20,000	10,000	30,000	30,000		
45	Data Processing Services							
	Total	0	20,000	10,000	30,000	30,000		
	CAPITAL	0	62	0				
	Total	248,567	263,180	276,755	295,830	294,330		
60	Less Charges to Others	0	0	0				
	Total Operating Budget	248,567	273,180	276,755	295,830	294,330		

CITY OF ANCHORAGE

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DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION		ACCOUNT NUMBER 1231.4		DETAIL	STREET CLEANING	B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
	PERSONAL SERVICES							
11	Salaries	32,617	30,670	29,200	29,200	29,200		
12	Overtime	740	2,000	1,000	1,000	1,000		
	Total	33,357	32,670	30,200	30,200	30,200		
	CONTRACTUAL							
21	Advertising		0	0				
22	Contracted Services	28	0	0				
23	Utility Services	0	0	400	400	400		
24	Insurance and Employee Benefits	0	0	3,056	3,060	3,060		
25	Rentals	27,330	25,000	21,000	20,160	20,160		
27	Repairs							
28	Travel							
29	Dues & Subscriptions							
	Total	27,358	25,000	24,456	23,620	23,620		
	SUPPLIES							
31	Materials							
35	Household and Jani- torial							
36	Office Supplies, Postage and Printed Forms							
39	Small Tools	342	150	150	150	150		
	Total	342	150	150	150	150		
	OTHER CHARGES							
40								
41								
42								
43								
44	Contribution to Garage Fund							
47	Data Processing Services							
	Total							
	CAPITAL							
	Total	61,057	57,820	54,806	53,970	53,970		
60	Less Charges to Others	0	0	0				
	Total Operating Budget	61,057	57,820	54,806	53,970	53,970		

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION		ACCOUNT NUMBER 1231.5		DETAIL DUST PREVENTION		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries	3,812	10,630	11,000	11,000	11,000		
	Overtime	531	800	800	800	800		
	Total	4,343	11,430	11,800	11,800	11,800		
21	CONTRACTUAL							
22	Advertising							
23	Contracted Services							
24	Utility Services							
24	Insurance and Employee Benefits	0	0	1,145	1,150	1,150		
25	Rentals	3,817	6,500	7,000	6,720	6,720		
27	Repairs	0	175	200	200	200		
28	Travel							
29	Dues & Subscriptions							
	Total	3,817	6,675	8,345	8,070	8,070		
31	SUPPLIES							
35	Materials	10,559	8,325	8,000	8,000	8,000		
36	Household and Jani- torial							
36	Office Supplies, Postage and Printed Forms							
39	Small Tools	91	100	100	100	100		
	Total	10,650	8,425	8,100	8,100	8,100		
40	OTHER CHARGES							
41								
42								
43								
44	Contribution to Garage Fund							
47	Data Processing Services							
	Total							
	CAPITAL							
	Total	18,810	26,530	28,245	27,970	27,970		
60	Less Charges to Others	0	0	0				
	Total Operating Budget	18,810	26,530	28,245	27,970	27,970		

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION.	ACCOUNT NUMBER 1231.6		DETAIL DRAINAGE	B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES					
12	Salaries	28,473	21,250	30,500	30,500	30,500
	Overtime	3,582	4,000	3,000	3,000	3,000
	Total	32,055	25,250	33,500	33,500	33,500
21	CONTRACTUAL					
22	Advertising		650	4,000	-0-	-0-
23	Contracted Services	1,199		200	200	200
24	Utility Services			3,192	3,190	3,190
25	Insurance and Employee Benefits	0	0			
27	Rentals	13,065	15,500	17,000	15,360	15,360
28	Repairs	313	200	200	200	200
29	Travel					
	Dues & Subscriptions					
	Total	14,577	16,350	24,592	18,950	18,950
31	SUPPLIES					
35	Materials	663	870	1,500	1,500	1,500
36	Household and Janitorial					
39	Office Supplies, Postage and Printed Forms					
	Small Tools	200	250	200	200	200
	Total	863	1,120	1,700	1,700	1,700
40	OTHER CHARGES					
41						
42						
43						
44	Contribution to Garage Fund	0	27,912	0		
47	Data Processing Services					
	Total	0	27,912	0		
	CAPITAL	13	275	0		
	Total	47,508	70,907	59,792	54,150	54,150
60	Less Charges to Others	0	0	0		
	Total Operating Budget	47,508	70,907	59,792	54,150	54,150

CITY OF ANCHORAGE

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DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION		ACCOUNT NUMBER 1231.7		DETAIL SEWERS		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries	43,319	39,170	46,085	46,080	46,080		
	Overtime	4,289	5,000	4,000	4,000	4,000		
	Total	47,608	44,170	50,085	50,080	50,080		
21	CONTRACTUAL							
22	Advertising							
23	Contracted Services	1,464	1,000	5,000	1,000	1,000		
24	Utility Services	1,492	2,200	1,000	1,000	1,000		
25	Insurance and Employee Benefits	0	0	4,828	4,830	4,830		
27	Rentals	13,031	11,000	11,500	11,040	11,040		
28	Repairs	3,851	2,000	1,500	1,500	1,500		
29	Travel							
	Dues & Subscriptions							
	Total	19,838	16,200	23,828	19,370	19,370		
31	SUPPLIES							
35	Materials	2,996	1,292	2,000	2,000	2,000		
36	Household and Janitorial							
39	Office Supplies, Postage and Printed Forms	360	0	0	0	-0-		
	Small Tools	7	300	300	300	300		
	Total	3,363	1,592	2,300	2,300	2,300		
40	OTHER CHARGES							
41								
42								
43								
44	Contribution to Garage Fund	436	0	0	0	0		
47	Data Processing Services							
	Total	436	0	0	0			
	CAPITAL	4,110						
	Total	75,355	61,962	76,213	71,750	71,750		
60	Less Charges to Others	0	0	0	0	0		
	Total Operating Budget	75,355	61,962	76,213	71,750	71,750		

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION		ACCOUNT NUMBER 1231.8		STATE MAINTENANCE AGREEMENT		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
12	Salaries			24,000	24,000	24,000		
	Overtime			2,000	2,000	2,000		
	Total			26,000	26,000	26,000		
21	CONTRACTUAL							
22	Advertising							
23	Contracted Services			18,900	18,900	18,900		
24	Utility Services			2,900	2,900	2,900		
25	Insurance and Employee Benefits			2,510	2,510	2,510		
27	Rentals			28,200	28,200	28,200		
28	Repairs							
29	Travel							
	Dues & Subscriptions							
	Total			52,510	52,510	52,510		
31	SUPPLIES							
35	Materials			16,490	16,490	16,490		
36	Household and Janitorial							
39	Office Supplies, Postage and Printed Forms							
	Small Tools							
	Total			16,490	16,490	16,490		
40	OTHER CHARGES							
41								
42								
43								
44	Contribution to Garage Fund							
47	Data Processing Services							
	Total			0	0	0		
	CAPITAL							
	Total	None	None	95,000	95,000	95,000		
60	Less Charges to Others			95,000	0	0		
	Total Operating Budget	None	None	None	95,000	95,000		

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MAINTENANCE DIVISION	ACCOUNT NUMBER 1231.9		DETAIL BUILDING MAINTENANCE	B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES					
12	Salaries			185,713	165,720	165,720
	Overtime			18,000	12,000	12,000
	Total			203,713	177,720	177,720
21	CONTRACTUAL					
22	Advertising					
23	Contracted Services					
24	Utility Services			135,000	143,500	143,500
25	Insurance & Employee			13,148	11,950	11,950
26	Benefits					
27	Rentals			17,200	16,320	16,320
28	Repairs			6,400	1,000	1,000
29	Travel					
	Dues & Subscriptions					
	Total			171,748	190,600	172,770
31	SUPPLIES					
35	Materials			113,473	94,420	87,770
36	Household and Jani-			27,000	23,000	23,000
37	torial					
38	Office Supplies, Post-			1,000	750	750
39	age & Printed Forms			4,000	2,000	2,000
	Small Tools					
	Total			145,473	120,170	113,520
40	OTHER CHARGES					
41						
42						
43						
44	Contribution to Garage			7,200	7,200	7,200
45	Data Processing					
46	Services					
	Total			7,200	7,200	7,200
	CAPITAL			8,600	7,500	25,000
	Total			536,734	498,190	473,710
60	Less Charges to Others			101,910	101,910	466,440
	Total Operating Budget			434,824	396,280	7,270

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE	
PUBLIC WORKS	MAINTENANCE DIVISION ..	1231	WORK PROGRAM- JUSTIFICATION	D

The Personnel Summary covers all Streets & Sewers accounts, work performed for the State of Alaska under a Reimbursable Maintenance Agreement and other reimbursable projects.

1. It is recommended that two employees be reclassified to "Inspectors". For the past two years during the summer season, inspections have taken the full time of one employee who has been required to work considerable overtime in order to accomplish the volume of inspections necessary.

From April 15 to October 15 each year, Inspectors are in full charge of:

1. Inspecting all sewer and storm drain connections made by Contractors, to assure proper installation, suitable material for backfill, and compaction.
2. Inspection of paving for water connections.
3. ML&P and Telephone backfills and paving.
4. All backfill and paving for gas connections in streets and alleys.
5. Inspect asphalt paving, curbs, sidewalks and gutters.
6. Inspect all maintenance projects done by private contractors for the City, including paving and gravel hauls.
7. Make surveys of all sidewalks, curbs, gutters and streets for repairs and replacement by City crews.

During the winter months, these inspectors will be in charge of all contracted services in our snow removal operations, and fill in as heavy equipment operators.

With the increased use of Contracted Services planned for 1968, two inspectors will be necessary to perform inspection duties throughout the year.

2. One additional MM II is requested to complete the work force necessary to maintain the present level of service and for vacation replacement. In the past we have trained one or two temporary employees in a variety of assignments to fill in where needed but the insecurity of a temporary position often results in the loss of a qualified job-trained man who resigns to accept a permanent job elsewhere.
3. Temporary employees have been decreased from 15 in 1967, to 5 in 1968. The three temporary MM IV positions are requested for 5 months during the winter season, two men to operate blades on an "On-call" basis in snow removal emergencies, and one dozer operator to work at the City snow dump.
4. The two General Handymen requested for 4 months will work in street cleaning during the summer, picking up debris and papers off sidewalks, along roadsides and City parking lots. These two Class 7-A employees will replace MM I's used in past years for this type of work.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
PUBLIC WORKS	MAINTENANCE DIVISION...	1231		

1231.1 PAVED STREETS

Public Works is maintaining a total of 81 miles of paved streets, 11 Municipal Parking Lots and those streets under contract for construction in 1967.

It is planned to continue with the third year of a five-year sealcoating program, open to bid by private Contractor. \$60,000 is requested for 1968.

A five-year program is planned for the renewal and repair of deteriorated and damaged sidewalks and curbs. A survey recently completed indicated earthquake damage and general deterioration in excess of \$200,000. In the first year of this program, \$90,000 is requested for repairs, open to bid by private Contractor, in 1968. Approximately two-thirds (\$60,000) of this cost will be reimbursed through direct assessment to property owners.

City forces will continue extensive cracksealing and patching of small holes. With the increase of newly paved streets each year, additional labor is required to continue the present level of service. During the cold winter months, contraction occurs and cracks develop permitting water to enter the subgrade. This causes rapid deterioration of the pavement and the formation of potholes unless continual maintenance is provided particularly during spring breakup. Continue to patch small pavement cuts within the City limits, for sewer and water connects, and telephone and electric underground cables, on a reimbursable basis. Continue inspection of backfill and paving for all gas connects in streets and alleys.

.25 Rentals. Includes \$500 for rental of barricades necessary for various public functions and parades throughout the year, emergency barricading due to cave-ins, broken guard rails, road closures, and other occasions as needed.

.44 Contributions to Garage. Purchase of a Tandem Vibratory Roller at an estimated cost of \$2,400 for compaction of pavement cuts, capable of densifying and compacting to 95% test. Three small obsolete compactors are in use at the present time. Replacement of at least one compactor is requested in 1968.

1231.2 UNPAVED STREETS

Public Works is maintaining a total of 72.6 miles of unpaved streets and 35.01 miles of unpaved alleys.

The second year of a light bituminous treatment program is planned for the heavier traffic density routes, determined by the Traffic Engineer. This treatment will reduce dust and the necessity for continual grading. It is planned to give two applications to most areas which will result in a surface that should last from five to seven years. This preventative maintenance item will be open for bid by Private Contractor in 1968 and the amount of \$55,000 is requested, to include engineering survey costs estimated at \$1,000 per mile, and removal of unsuitable material and replacement with classified fill by Contractor in preparing the road for sealing.

City crews will continue to maintain shoulders and fill holes on bituminous treated surfaces and unpaved streets. Present level of service to be maintained, including blading, grading, ditch control and gravel hauls, as necessary. Continuation of patching by City forces of small sewer and water cuts on bituminous treated surfaces and unpaved streets on a reimbursable basis.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
PUBLIC WORKS	MAINTENANCE DIVISION...	1231		

1231.3 SNOW & ICE

The City maintains 153.6 miles of streets and 35.01 miles of alleys. It is planned to expand our snow haul areas to include Rogers Park, Government Hill and Bunn Street in Mountain View.

In 1967 the City removed snow from all sidewalks in the downtown area, the Spenard and Mountain View business districts and certain arterials and school routes. It is recommended that the sidewalk snow removal program be expanded in 1968 to include all sidewalks within the City in an effort to meet the increased demands of the public for more and more service.

It is planned to increase the usage of salt to prevent ice from forming at curbs which will result in savings in damaged grader blades and permit the graders to do a more thorough job of snow and ice removal. Ice-free curbs result in safer streets for driving and walking.

.22 Contracted Services. Increase use of Contracted Services in snow removal: \$50,000 for truck hire and \$15,000 for blade hire, totaling \$65,000, part of which will be reimbursable from the State of Alaska under a Maintenance Agreement.

.23 Utility Services. Estimated charge of \$2,000 for snow disposal at City Dump.

.28 Travel. \$500.00 is requested to enable representative to attend the American Public Works Association Snow Conference in April, 1968.

.31 Materials. \$24,000 is requested for 400 tons of salt to be used in conjunction with the sanding operation, and 20 tons of flaked chloride for application as needed. A heavy salt and sand application is necessary during moderate winters due to alternate freezing and thawing cycles, which counteracts savings in the cost of snow removal during these mild weather periods.

1231.4 STREET CLEANING

This account covers sweeping and flushing at night in the downtown area, and sweeping in other areas as time permits within the regular shift. Construction of new streets and buildings is expected to continue at a high level during 1968, increasing the need for continuous street cleaning, flushing and handwork.

Two power sweepers and two flusher trucks are used nightly in the downtown, Spenard and Mountain View business districts, as well as on State routes within the City per Maintenance Agreement with the State Highway Department. Approximately one-half of the streets are cleaned each night. The new Vac-All purchased in the 1967 budget, will be used for hauling debris to disposal areas. By following street power brooms, the Vac-All with a capacity of four sweeper loads, will allow the sweepers to cover a greater area in their cleaning operations each day.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
PUBLIC WORKS	MAINTENANCE DIVISION	1231		

1231.5 DUST PREVENTION

The Dust Prevention account will decrease to some degree due to the light bituminous treatment of 7 miles of unpaved streets in 1967 and treatment of additional streets planned for 1968. However, public demands for dust-free streets continue to be heavy, particularly in areas where new construction is in progress.

We plan the continuation of our improved dust prevention program by scarifying and rolling unpaved streets, followed by an application of PS-300 and diesel oil mixture. This oil treatment will result in decreased costs of continuous sprinkling.

.25 Rentals. Based on 1967 estimated cost, an increase will be required. Included is rental of steel-wheel roller used in preparation of streets for oil application.

.31 Materials. Decreased due to anticipated pickups of waste oil which is stored and used as a palliative until such time as purchase of oil is necessary.

1231.6 STREET DRAINAGE

The City maintains 43.7 miles of storm drains and more than 900 catch basins. There still remains many earthquake damaged storm drains that need to be corrected or replaced. We have had continuous problems in certain areas due to ground heavage that must have attention to prevent major repairs in the future. Several storm drains were rehabilitated during 1967 but additional funds will be required in 1968 to complete earthquake damaged areas.

.11 Salaries. Based on estimated labor in 1967, an increase will be required to expand the present level of service.

.22 Contracted Services \$4,000. For miscellaneous repairs and replacement of earthquake damaged storm drains. Repairs to be made by private contractor or City crews dependent on type of repair required.

.23 Utility Services \$200. Charge for debris hauled to City Dump.

.25 Rentals. Based on estimated 1967 expense, an increase will be required to cover rental rate of Vac-All at \$22.00 per hour.

.31 Materials \$1,500, for purchase of culverts. In 1968 City forces will purchase and install all culverts in driveways where necessary.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
PUBLIC WORKS	MAINTENANCE DIVISION	1231		

1231.7 SEWERS

The City sanitary sewer system as of January 1, 1968 will consist of 118.4 miles of sanitary sewers, 3 Lift Stations and 6,840 service connections.

Many earthquake damaged sanitary sewer lines still remain that must be given attention to prevent major repairs in the future due to ground heavage. Some trouble areas have been corrected or replaced but additional rehabilitation will be required in 1968.

.11 Salaries. Increase required to expand present level of service.

.22 Contracted Services \$5,000. For miscellaneous repairs and replacement of earthquake damaged sanitary sewers. Repairs to be made by private contractor or City crews dependent on type of repair required.

.31 Materials \$2,000. Due to many repairs on an emergency basis, a small inventory of standard materials is necessary.

In 1967 sewer connections were constructed by private contractors with all connections inspected by a City Inspector. It is planned to continue this procedure in 1968.

1231.8 STATE MAINTENANCE AGREEMENT - \$95,000

The Alaska State Highway System within the City of Anchorage, consisting of 22.5 miles of paved streets, is maintained by City forces under an annual Reimbursable Maintenance Agreement with the State Highway Department, renewable each year.

Maintenance operations include snow removal, salt and sanding operations, pavement repair and patching, drainage, repair to road shoulders, street cleaning and other normal maintenance, as necessary.

In 1968 a separate account has been set up which will result in a detailed accounting of our maintenance agreement with the State of Alaska in our budget.

1231.9 BUILDING MAINTENANCE

Provide preventive and repair maintenance to all General Fund Buildings.

Operate environmental control systems.

Provide building utilities.

Provide preventive and repair maintenance to agencies outside the General Fund on an interfund basis.

Provide limited force account services on an interfund basis.

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE EQUIPMENT & SUPPLY DIVISION	ACCOUNT NUMBER 7032	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	250,990	291,301	316,702	314,550	314,552	
Contractual	104,389	108,350	127,379	127,380	127,180	
Supplies	203,114	183,000	193,300	193,300	193,300	
Other Charges	274,332	301,569	276,000	276,000	276,000	
Capital Outlay		2,200	2,315	2,310	2,310	
(less Charges to Others)	(863,967)	(886,420)	(915,696)	(913,540)	(913,342)	
Total	(31,142)	-0-	-0-	-0-	-0-	

Program Outline

Maintenance and repairs on fleet vehicles and equipment for all City Departments and funds.

Warehousing and issue of all Public Works tools and materials for maintenance.

Program Highlights

(1967 threshold: _____)

1. Cost data on rental equipment is being accumulated for the purpose of adjusting current rental rates. Revised rental rates should be available at the beginning of 1968.
2. Inauguration of Data Processing Services to provide data for maintenance and operating cost analysis by individual equipment units and type of units.
3. Watchman - Serviceman is being added to improve security, following recommendation of Police Department.
4. Improved parts control system, including a perpetual parts inventory.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B
PUBLIC WORKS		EQUIPMENT & SUPPLY DIVISION		7032				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED		
11	PERSONAL SERVICES							
	Salaries	240,254	281,301	306,702	304,550	304,552		
12	Overtime	10,736	10,000	10,000	10,000	10,000		
	Total	250,990	291,301	316,702	314,550	314,552		
21	CONTRACTUAL							
	Advertising							
22	Contracted Services	11,213	13,500	17,500	17,500	17,500		
23	Utility Services	25,425	26,000	28,000	28,000	28,000		
24	Insurance & Employee Benefits	38,634	42,000	47,580	47,580	47,580		
25	Rentals	10,086	12,000	12,500	12,500	12,500		
27	Repairs	18,732	19,500	21,600	21,600	21,600		
28	Travel	299	350	200	200	-0-		
29	Dues & Subscriptions							
	Total	104,389	113,350	127,379	127,380	127,180		
31	SUPPLIES							
	Materials	200,974	180,000	190,000	190,000	190,000		
35	Household and Janitorial	659	1,000	800	800	800		
36	Office Supplies, Postage & Printed Forms	277	500	1,000	1,000	1,000		
39	Small Tools	1,204	1,500	1,500	1,500	1,500		
	Total	203,114	183,000	193,300	193,300	193,300		
40	OTHER CHARGES							
	Depreciation-Veh's.	252,628	225,000	232,000	232,000	232,000		
41	Depreciation-Bldgs.	21,704	35,000	36,000	36,000	36,000		
42								
43								
44	Contribution to Garage		36,569					
47	Data Processing Services			8,000	8,000	8,000		
	Total	274,332	296,569	276,000	276,000	276,000		
	CAPITAL		2,200	2,310	2,310	2,310		
	Total	832,825	886,420	915,696	913,540	913,342		
60	Less Charges to Others	863,967	886,420	915,696	913,540	913,342		
	Total Operating Budget	(31,142)	-0-	-0-	-0-	-0-		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
PUBLIC WORKS	EQUIPMENT AND SUPPLY DIVISION	7032		

The Mechanical Maintenance Division, commonly known as M.M.D. was established as a service organization within the Public Works Department on January 1, 1963. Under the Public Works Reorganization Plan, the Division will be known as the Equipment and Supply Division and will consist of three sections.

The functional purpose of the E. & S. D. will be to provide necessary automotive and other services to City Departments at the lowest possible costs. Its main function is to manage and maintain an adequate and modern fleet. This involves the responsibility for aquisition, maintenance and repair, administration, financing and utilization of passenger cars, trucks, heavy equipment, and miscellaneous equipment. It is also responsible for the repair and maintenance of all other City Department-owned automotive equipment, and miscellaneous equipment such as pumps, power saws, light plants, mowers, etc.

It also has the important responsibility for the specifications for all automotive equipment, disposal of surplus equipment and liaison with the Purchasing Department.

The Division will also perform special services for all Departments, such as welding, fabrication and repair, design of special tools and equipment and various services that are related to mechanical operations.

The Division will also be responsible for the warehousing and issue of parts, tools, and supplies used in Public Works Maintenance activities.

The Equipment and Supply Division will be operated as a working capital fund and derive its funds from vehicle rental and will have no direct charges against the General Fund

WORK STATISTICAL HIGHLIGHTS

NUMBER OF VEHICLES

<u>Year</u>	<u>Misc. Trucks</u>	<u>Heavy Equipment</u>	<u>Pickups</u>	<u>Panels</u>	<u>Sedans</u>	<u>Station Wagons</u>	<u>Trailers</u>	<u>Misc. Units</u>	<u>Fire Dept.</u>	<u>Total Units</u>
1960	59	30	58	7	30	-0-	8	39	-0-	231
1961	66	32	78	9	42	-0-	8	40	-0-	275
1962	68	36	85	11	44	-0-	8	40	-0-	292
1963	75	39	79	12	66	-0-	12	46	-0-	329
1964	75	39	92	25	69	1	17	48	-0-	365
1965	94	42	99	38	87	3	23	68	-0-	451
1966	95	50	114	56	75	3	19	65	24	474
1967	81	52	105	59	82	5	25	73	24	516

Vehicles Per Man

<u>Direct</u>			<u>Number of Personnel</u>		
<u>Maintenance</u>	<u>Personnel</u>		<u>Maintenance</u>	<u>Personnel</u>	
		<u>All</u>			<u>All</u>
1960	33	13.19	7		16
1961	34.37	16.18	8		17
1962	36.5	16.2	8		18
1963	36.55	17.42	9		19
1964	40.55	18.25	9		20
1965	45.1	21.47	10		21
1966	36.3	16.9	13		28
1967	36.9	17.8	14		29

Number of Units - Age in Years

	<u>0 - 2 years</u>	<u>2 - 5 years</u>	<u>6 - 10 years</u>	<u>10 years +</u>
1965	109	164	86	92
1966	167	150	73	84
1967	154	139	126	66

CITY OF ANCHORAGE

1968 VEHICLE ASSIGNMENT AND REPLACEMENT PLAN

<u>Department</u>	<u>Present Equip. Assigned</u>	<u>Departmental Requests</u>	<u>Replace-ment Equipment</u>	<u>Deprec. Funds Required</u>	<u>Manager Recommends</u>	<u>Addtl. Equip.</u>	<u>Contri-butions Required</u>	<u>Manager Recommends</u>
ML&P	24	1-3/4 T. P.U. W/Liftgate	1	\$ 3,900				
		1-Digger Derrick Line Truck	1	30,000				
General Services	1	2-4 door Sedans (Replace with Ex-Police)	1	-0-		1	-0-	
Mechanical Maintenance	11	300 amp Stationary Welder	1	700				
Building	5	4-Standard Sedans (Replace with Ex-Police)		-0-				
Parks and Recreation	22	2-1/2 Ton Pickups	1	2,200		1	\$2,200	
		1-Econoline Van				1	2,800	
		2-12 H.P. Garden Tractors	1	1,000		1	1,345	
		1-Tractor Mower Reel & Knives				1	550	
		1-3/4 T. P.U. W/Dump Body	1	3,100				
		1-Welder Leads				1	225	
		2-Standard Sedans (Replace with Ex-Police)	2	-0-				
Police	32	9-Patrol Sedans	9	20,700				
		3-Traffic Sedans (Radar)	2	4,600		1	2,300	
		2-Station Wagons	2	6,400				
		1-Farm Tractor				1	4,000	
		2-Traffic Meter Scooters				2	4,200	
Treasury	1	Standard Sedans (Replace with Ex-Police)	2	-0-		1	-0-	
Engineering	11	2-3/4 Ton Carryalls	2	6,500				
		2-1/2 Ton Pickups				2	4,400	
		1-Econoline Van				1	2,800	

CITY OF ANCHORAGE

1968 VEHICLE ASSIGNMENT AND REPLACEMENT PLAN

<u>Department</u>	<u>Present Equip. Assigned</u>	<u>Departmental Requests</u>	<u>Replace- ment Equipment</u>	<u>Deprec. Funds Required</u>	<u>Manager Recommends</u>	<u>Addtl. Equip.</u>	<u>Contri- butions Required</u>	<u>Manager Recommends</u>
Streets	89	2-Motor Graders	2	\$40,000				
		1-Vibratory Roller				1	\$ 2,400	
		1-50 H.P. Portable Boiler	1	4,500				
		2-Sidewalk Snowplows				2	10,000	
		3-1/2 Ton Pickups	2	6,600				
Water	29	2-Standard Sedans				2	4,600	
		1-Vibratory Compactor				1	2,400	
		1-1/2 Ton Pickup	1	2,200				
Pool	36	2-Pavement Breakers	2	1,400				
		1-Backhoe Loader	1	9,500				
		1-Portable Compressor	1	6,600				
		5-Vehicle Radios	5	3,500				
		2-3" Water Pumps	2	1,400				
		2-Vibratory Compactors	2	1,400				
Airport	5	3/4 T. 4 X 4 Pickup	1	3,300				
Structures	15	3/4 T. Utility Pickups				1	4,400	
		Econoline Van				1	2,800	
Telephone	111	7-Econoline Installers	7	18,900				
		3-1/2 T. 4 X 4 Installer P.U.	3	7,800				
Property Management	3	Standard Sedans	3	6,900		1	2,300	
Port	3	Motor Grader (Replace with Ex-Police)	1	-0-				
Depreciation Reserve Fund				38,900				
Total	<u>398</u>		<u>60</u>	<u>\$232,000</u>		<u>23</u>	<u>\$53,720</u>	

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Merrill Field	ACCOUNT NUMBER 1240	SUMMARY		
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
Personal Services	22,834	30,920	32,010	32,300	32,330
Contractual	18,281	22,211	30,580	30,580	24,380
Supplies	335	859	580	580	580
Other Charges	1,079				12,820
Capital Outlay	7,164	22,490	85,150	775	770
(less Charges to Others)			100	-0-	-0-
Total	49,693	76,480	148,220	64,235	70,880

Program Outline

Airport Division provides operational control of Merrill Field under the direction of the Airport Manager. This operation is shown as having two sections for the sake of clarity on the organizational chart but in actuality is so small that no actual division of force is contemplated. Operational responsibilities include administration of leased properties development and administration of long-range improvement programs and physical maintenance or runways and buildings including snow removal, sweeping, patching and repairs.

Program Highlights

(1967 threshold: \$77,700)

Capital Improvements, \$84,375 will be deleted if voters approve bond issue for paving runway at airport.

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE MERRILL FIELD	ACCOUNT NUMBER 1240		DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	22,752	30,420	31,510	31,800	31,830	
	Overtime	82	500	500	500	500	
	Total	22,834	30,920	32,010	32,300	32,330	
21	CONTRACTUAL						
22	Advertising						
23	Contracted Services	1,171	3,100	11,100	11,100	4,900	
24	Utility Services	816	840	580	580	580	
25	Insurance & Employee Benefits	741	2,150	1,800	1,800	1,800	
27	Rentals	14,873	13,850	15,550	15,550	15,550	
28	Repairs	621	2,260	1,500	1,500	1,500	
29	Travel						
	Dues & Subscriptions	59	11	50	50	50	
	Total	18,281	22,211	30,580	30,580	24,380	
31	SUPPLIES						
35	Materials	183	649	440	440	440	
36	Household and Janitorial	63	100	50	50	50	
39	Office Supplies, Postage & Printed Forms	14	30	40	40	40	
	Small Tools	75	80	50	50	50	
	Total	335	859	580	580	580	
40	OTHER CHARGES						
41							
42		887					
43	Space Charge						
44	Contribution to Garage						12,820
47	Data Processing Services						
	Total	887					12,820
81	CAPITAL						
31	Improvements	7,164	21,120	85,150	770	770	
84	Machinery & Equip. Total	49,501	76,480	148,320	64,230	70,880	
60	Less Charges to Others			100	-0-	-0-	
	Total Operating Budget	49,501	76,480	148,220	64,235	70,880	

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE Merrill Field		ACCOUNT NUMBER 1240		PERSONNEL SCHEDULE				C
POSITION TITLE	GRADE		1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
Airport Manager	28	1	13,550	1	14,280	1	14,605	1	14,605	
Maintenance Man IV	20	1	10,040	1	10,200	1	10,200	1	10,200	
Clerk I	6	1	5,060	1	5,230	1	5,228	1	5,225	
PART-TIME:										
Maintenance Man II	16		1,870		1,800		1,800		1,800	
		3	30,420	3	31,510	3	31,833	3	31,830	