

ANNUAL BUDGET

PUBLIC WORKS



CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS					DEPARTMENT SUMMARY 1270 - 1274			PAGE C-212
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970			
					REQUEST	RECOMMEND.	APPROVED	
Administration		94,110	57,808	56,700	59,900	61,310	61,310	
Engineering		343,240	369,226	422,530	627,250	521,610	526,120	
Maintenance		1,296,840	1,593,598	1,552,995	1,922,120	1,744,400	1,705,470	
Airport		70,750	67,533	76,440	106,610	108,220	107,910	
Janitorial		28,300		116,780	169,590	132,310	132,310	
Sub-Total		1,833,240	2,088,165	2,225,445	2,885,470	2,567,850	2,533,120	
Less Charges to Others		(204,279)	(705,524)	(838,995)	(1,036,580)	(950,410)	(927,830)	
TOTAL		1,628,961	1,382,641	1,386,450	1,848,890	1,617,440	1,605,290	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	ADMINISTRATION	1270.1			C-213

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services		74,160	42,127	42,870	42,920	42,490	42,490
Contractual		16,220	12,269	12,430	16,080	17,610	17,610
Supplies		1,100	534	600	600	910	910
Other Costs							
Capital Outlay		2,630	2,878	800	300	300	300
		94,110	57,808	56,700	59,900	61,310	61,310
Less Interfund Charges	(	25,000)	22,000)	22,000)	22,000)	43,840)	43,840)
TOTAL		69,110	35,808	34,700	37,900	17,470	17,470

PROGRAM OUTLINE

The Department of Public Works is responsible for all new construction of Public Facilities and the maintenance and operation of streets, water systems, sewer systems, storm drainage, Merrill Field, and Refuse collection and disposal. The Equipment & Supply Division is responsible for maintaining all vehicles and warehousing.

PROGRAM HIGHLIGHTS

1. Complete microfilming of all engineering drawings for Telephone, ML&P and Water Utility.
2. Administration and supervision of construction of approximately 5 million dollars in CIP Program for sanitary sewers, water, streets and storm drainage.
3. Complete study of expanding use of Data Processing, which will provide a more uniform and prompt reporting of cost accounting, record control and compiling and retaining continuing data in the desired breakdown.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PAGE
PUBLIC WORKS		ADMINISTRATION		1270.1		C-214
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	42,127	42,870	42,920	42,490	42,490
	Total	42,127	42,870	42,920	42,490	42,490
	<u>CONTRACTUAL</u>					
221	Duplicating			500	40	40
222	Contracted Labor and Equipment	2,022	1,100	3,100	3,100	3,100
241	Telephone, Telegraph, Switchboard	1,329	2,000	1,500	1,440	1,440
253	Liability & Workmen's Compensation		410	410	410	410
254	Retirement Plans		1,110	2,920	2,920	2,920
255	Life Insurance	2,311	100	70	70	70
256	Medical Insurance		300	130	130	130
257	Social Security		1,120	1,130	1,130	1,130
271	City Owned Vehicles or Equipment		570	600	600	600
272	Vehicles & Equipment Not City Owned	626				
273	Private Vehicle Mileage		50			
274	Space Rental-City Building	4,980	4,220	4,220	4,740	4,740
281	Repairs & Maintenance		200	200	1,730	1,730
291	Travel	822	1,100	1,100	1,100	1,100
292	Dues & Subscriptions	179	150	200	200	200
	Total	12,269	12,430	16,080	17,610	17,610
	<u>SUPPLIES</u>					
313	Office Supplies, Postage	534	600	600	910	910
	Total	534	600	600	910	910
	<u>CAPITAL</u>					
605	Machinery & Equipment	2,878	800	300	300	300
	Total	57,808	56,700	59,900	61,310	61,310
501	<u>LESS CHARGES TO OTHERS</u>	(22,000)	(22,000)	(22,000)	(43,840)	(43,840)
	Total Operating Budget	35,808	34,700	37,900	17,470	17,470

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		ADMINISTRATION		1270.1					C-215
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Director of Public Works	40	1563-1901	1	1	20,268	1	20,268	1	20,268
Dept. Adm. Assistant II	27	938-1141	1	1	13,748	1	13,748	1	13,748
Secretary	16	609-742	1	1	8,904	1	8,904	1	8,904
Less 1% Salary Savings						3	42,920	3	42,920
							(429)		(429)
TOTAL			3	3	42,920	3	42,491	3	42,491
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ADMINISTRATION	1270.1			C-216
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222	<u>CONTRACTED SERVICES</u>				
	Urban Beautification Commission Costs.	2,000		2,000	2,000
	Miscellaneous charges by other divisions	<u>1,100</u>		<u>1,100</u>	<u>1,100</u>
		3,100		3,100	3,100
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>				
	Telephone	1,120		1,120	1,120
	Switchboard	<u>380</u>		<u>320</u>	<u>320</u>
		1,500		1,440	1,440
.271	<u>CITY OWNED VEHICLES</u>				
	Partial cost of Equipment Rental.				
	1 car with Engineering	600		600	600
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Repair for Office Equipment	200		200	200
	Replace Carpet			1,200	1,200
	Share of Restroom and Entrance Repairs			<u>330</u>	<u>330</u>
.291	<u>TRAVEL</u>	<u>200</u>		<u>1,730</u>	<u>1,730</u>
	APWA National Congress, Boston Mass.;				
	Regional Public Works Conferences;				
	Alaska Municipal League Meetings;				
	Business meetings and conference expenses	1,100		1,100	1,100
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Organizational dues and Publications	200		200	200

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ADMINISTRATION	1270.1			C-217

		Department Request	Manager Recommended	Council Approved
.605	<u>MACHINERY AND EQUIPMENT</u>			
	2 Legal Files	280	280	280
	1 Stand for Calculator	20	20	20
		<u>300</u>	<u>300</u>	<u>300</u>

.501	<u>CHARGES TO OTHERS</u>			
			%	
	Equipment & Supply	4,000	13.0	7,970
	Refuse	4,000	13.0	7,970
	Water	4,000	13.0	7,970
	Projects	10,000	32.5	19,930
	Subtotal	22,000	71.5	43,840
	General Fund	37,900	28.5	17,470
		<u>59,900</u>	<u>100.0</u>	<u>61,310</u>

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS - ENGINEERING				DEPARTMENT SUMMARY 1271			PAGE C-218
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
City Engineer	Breakdown not Included Because of Change in Organizational Structure		31,886	16,180	26,200	17,730	17,730
Design			3,825	10,920	25,400	12,010	12,010
Structures			139,176	136,570	207,600	153,560	158,070
Construction			747	19,050	15,930	15,220	15,220
Survey			39,571	45,750	88,460	68,470	68,470
Building			154,021	194,060	263,660	254,620	254,620
Less Charges to Others			369,226 (133,305)	422,530 (165,780)	627,250 (245,330)	521,610 (192,500)	526,120 (197,010)
TOTAL			235,921	256,750	381,920	329,110	329,110

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	CITY ENGINEER	1271.1			C-219

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Breakdown not Included due to Change in Organizational Structure		14,814	13,350	21,670	12,680	12,680
Contractual			1,745	2,580	4,180	3,300	3,300
Supplies			327	250	350	250	250
Other Costs							
Capital Outlay			15,000			1,500	1,500
			31,886	16,180	26,200	17,730	17,730
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL			31,886	16,180	26,200	17,730	17,730

PROGRAM OUTLINE

1. Planning for City improvement programs.
2. Liaison between the Engineering function and all Municipal, Borough, State and Federal agencies and with the general public.
3. Coordination of the following sections: Design, Structures, Construction, Survey and Building Safety.
4. Provides miscellaneous information and assistance to the public, City Council and other departments.
5. Coordination for Federal Assistance Program.

PROGRAM HIGHLIGHTS

1969 expenditures will be lower due to the completion of remodeling during 1968.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		CITY ENGINEER		1271.1				C-220
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	14,814	13,350	21,470	12,680	12,680		
120	Overtime			200				
	Total	14,814	13,350	21,670	12,680	12,680		
	<u>CONTRACTUAL</u>							
221	Duplicating			300	250	250		
253	Liability & Workmen's Compensation		150	210	120	120		
254	Retirement Plans		510	890	890	890		
255	Life Insurance	912	20	40	40	40		
256	Medical Insurance			120	120	120		
257	Social Security		540	550	370	370		
258	Tuition Refunds			150	100	100		
271	City Owned Vehicles or Equipment	805	660	820	660	660		
291	Travel		650	1,000	700	700		
292	Dues & Subscriptions	28	50	100	50	50		
	Total	1,745	2,580	4,180	3,300	3,300		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	327	250	350	250	250		
	Total	327	250	350	250	250		
	<u>CAPITAL</u>							
602	Buildings	15,000						
605	Machinery & Equipment				1,500	1,500		
	Total Operating Budget	31,886	16,180	26,200	17,730	17,730		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		CITY ENGINEER		1271.1					C-221
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
City Engineer	35	1285-1563	1/2	1/2	9,010	1/2	9,010	1/2	9,010
Deputy City Engineer	33	1187-1443	0	1/2	8,660	0			
Clerk Steno III	13	542-659	1/2	1/2	3,800	1/2	3,800	1/2	3,800
Less 1% Salary Savings						1	12,810	1	12,810
							(128)		(128)

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	CITY ENGINEER	1271.1			C-222
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.221	<u>DUPLICATING</u>				
	Increase in duplicating expenses results from additional requirements for federal planning coordination.	300	250	250	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	Equipment rental for City Engineer and Design Section	820	660	660	
.291	<u>TRAVEL</u>				
	Travel for City Engineer to attend 10th Annual Snow Conference in Boston.	700	700	700	
	Additional travel is expected for the Deputy City Engineer as part of the federal planning coordination.	300			
		<u>1,000</u>	<u>700</u>	<u>700</u>	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Carpets		1,500	1,500	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - ENGINEERING	DESIGN	1271.2			C-223

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				8,250	20,520	8,250	8,250
Contractual	Breakdown not		2,641	2,170	3,380	2,260	2,260
Supplies	Included Due to		415				
Other Costs	Change in						
Capital Outlay	Organizational		769	500	1,500	1,500	1,500
	Structure		3,825	10,920	25,400	12,010	12,010
Less Interfund Charges	()	()	()	()	()	750	750
TOTAL			3,825	10,920	25,400	11,260	11,260

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 11,350
Improved quality or increased quantity of service will cost.....	\$ 14,050
Total.....	\$ 25,400

PROGRAM OUTLINE

Funds above are for salaries unrelated to project work, insurance, FICA, retirement, tuition refunds, maintenance on office equipment and purchase of necessary office equipment.

PROGRAM HIGHLIGHTS

Overall requests are higher this year than last year due to the fact that no salaries were charged against General Fund money in 1969. Analysis of time allocation indicates that more than 1/3 of available manhours in this section are used for work of a general nature and should not be charged to capital projects accounts.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS - ENGINEERING		DESIGN		1271.2			C-224
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970			
				REQUEST	RECOMMEND	APPROVED	
110	<u>PERSONAL SERVICES</u> Salaries Total		8,250 8,250	20,520 20,520	8,250 8,250	8,250 8,250	
212	<u>CONTRACTUAL</u> Job Recruitment	85	50	100	100	100	
222	Contracted Labor and Equipment	169	250	250	250	250	
253	Liability & Workmen's Compensation		140	200	80	80	
254	Retirement Plans		430	830	830	830	
255	Life Insurance	2,213	50	20	-0-	-0-	
256	Medical Insurance		120	170	60	60	
257	Social Security		380	560	190	190	
258	Tuition Refunds		500	1,000	500	500	
281	Repairs & Maintenance	141	250	250	250	250	
292	Dues & Subscriptions Total	33 2,641					
			2,170	3,380	2,260	2,260	
313	<u>SUPPLIES</u> Office Supplies, Postage Total	415 415					
605	<u>CAPITAL</u> Machinery & Equipment Total	769 3,825	500 10,920	1,500 25,400	1,500 12,010	1,500 12,010	
501	LESS CHARGES TO OTHERS Total Operating Budget				(750) 11,260	(750) 11,260	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS - ENGINEERING		DESIGN		1271.2					C-225
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1141-1388	1/2	1/2	8,330	1/2	8,330	1/2	8,330
Engineer Tech V	25	867-1056	0	1/2	6,340	0			
Engineer Tech IV	23	802-776	0	1/2	5,850	0			
Less 1% Salary Savings						1/2	8,330 (83)	1/2	8,330 (83)
TOTAL			1/2	1 1/2	20,520	1/2	8,247	1/2	8,247

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - ENGINEERING	DESIGN	1271.2			C-226

		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>			
	Construction of book shelves	250	250	250
.281	<u>REPAIRS AND MAINTENANCE</u>			
	Repair and maintenance of table computer, calculators, typewriters, and other office equipment	250	250	250
.605	<u>MACHINERY AND EQUIPMENT</u>			
	Calculator 1	840	840	840
	Drafting Machine 3	450	450	450
	Electric Eraser 3	80	80	80
	Drafting Lamp 1	30	30	30
	File Cabinet 1	100	100	100
		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
.501	<u>CHARGES TO OTHERS</u>			
	One-half of Machinery & Equipment Charged to Projects		(750)	(750)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - ENGINEERING	STRUCTURES	1271.3			C-227

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Breakdown	not	48,644	41,570	43,580	43,150	43,150
Contractual	Included	due	89,117	92,400	161,620	108,010	112,520
Supplies	to Change	in	792	2,600	1,800	1,800	1,800
Other Costs	Organizational						
Capital Outlay	Structure		623		600	600	600
			139,176	136,570	207,600	153,560	158,070
Less Interfund Charges	(	(	122,135	135,770	207,600	153,560	158,070)
TOTAL			17,041	800	-0-	-0-	-0-

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 155,250
Improved quality or increased quantity of service will cost.....	\$ 52,250
Total.....	\$ 207,600

PROGRAM OUTLINE

1. Responsible for design, contract award and construction supervision of all building and building service projects. (i.e., Window Cleaning Contract, Heat Control Service Contracts, Painting Contracts, Remodeling Projects, Track Repair.
2. Responsible for determination of space and facility needs, all other agencies.
3. Develop, administer and supervise contracts in Capital Improvement Program for City Structures.
4. Provide technical assistance to PW Maintenance Division on building maintenance problems.

PROGRAM HIGHLIGHTS

Prosecution of Contracts to accomplish maintenance and remodeling projects in City Structures.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - ENGINEERING		STRUCTURES		1271.3				C-228
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	48,154	40,570	42,580	42,150	42,150		
120	Overtime	490	1,000	1,000	1,000	1,000		
	Total	48,644	41,570	43,580	43,150	43,150		
	<u>CONTRACTUAL</u>							
213	Bid	207	500	1,500	1,500	1,500		
221	Duplicating		500	750	750	750		
222	Contracted Labor and Equipment			1,200	1,200	1,200		
253	Liability & Workmen's Compensation		570	400	500	500		
254	Retirement Plans		2,000	3,060	3,060	3,060		
255	Life Insurance	4,406	90	90	90	90		
256	Medical Insurance		250	300	300	300		
257	Social Security		1,580	1,130	1,130	1,130		
258	Tuition Refunds		200	250	250	250		
271	City Owned Vehicles or Equipment	983	1,380	1,380	1,380	1,380		
273	Private Vehicle Mileage		120	120	120	120		
281	Repairs & Maintenance	83,421	85,060	151,290	97,680	102,190		
292	Dues & Subscriptions	100	150	150	150	150		
	Total	89,117	92,400	161,620	108,010	112,520		
	<u>SUPPLIES</u>							
311	Materials	4	1,600	1,800	1,800	1,800		
313	Office Supplies, Postage	788	1,000					
	Total	792	2,600	1,800	1,800	1,800		
	<u>CAPITAL</u>							
605	Machinery & Equipment	623		600	600	600		
	Total	139,176	136,570	207,600	153,560	158,070		
501	LESS CHARGES TO OTHERS	(122,135)	(135,770)	(207,600)	(153,560)	(158,070)		
	Total Operating Budget	17,041	800	-0-	-0-	-0-		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS - ENGINEERING		STRUCTURES		1271.3					C-229
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Civil Engineer	32	1141-1388	1	1	16,350	1	16,350	1	16,350
Contract Administrator	28	976-1187	1	1	14,240	1	14,240	1	14,240
Engineering Technician V	25	867-1056	1	1	11,990	1	11,990	1	11,990
Less 1% Salary Savings						3	42,580	3	42,580
							(426)		(426)
TOTAL			3	3	42,580	3	42,154	3	42,154
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	STRUCTURES	1271.3			C-230
			Department Request	Manager Recommended	Council Approved
.213	<u>BIDS</u>				
	Cost of advertising projects to be let to bid	1,500	1,500	1,500	
.221	<u>DUPLICATING</u>				
	Duplication of bid documents	750	750	750	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Printing costs for specifications	1,200	1,200	1,200	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Cost of repair and maintenance projects in the City Buildings. These projects will be let to bid.	148,290	94,680	99,190	
	Miscellaneous Repairs	3,000	3,000	3,000	
		151,290	97,680	102,190	
.311	<u>MATERIALS</u>				
	Materials used for testing and analysis	1,800	1,800	1,800	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Purchase of portable tape recorder for field reports	600	600	600	
.501	<u>CHARGES TO OTHERS</u>				
	All expenditures approved in this budget will appear as a cost in other General Fund agencies' budgets. These expenses will be paid from this account and recovered from other accounts through an interfund charging procedure.				
	Repair and maintenance projects	(148,290)	(94,680)	(99,190)	
	Space Rental Charge	(59,310)	(58,880)	(58,880)	
		(207,600)	(153,560)	(158,070)	

CITY OF ANCHORAGE

1970 PUBLIC WORKS STRUCTURES REPAIRS & IMPROVEMENTS

1271.3

PAGE

C-231

.501 CHARGES TO OTHERS

<u>Acct. No.</u>	<u>Department & Division</u>	<u>Type of Work</u>	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
1261.1281	City Manager	Replace Carpet - Office Complex	3,000		
1261.1603	City Manager	Install Dumbwaiter to Duplicating	2,000		
1261.2605	City Manager, Personnel	Carpet Floors	650	650	650
1262.3603	City Clerk, Records Ret.	Install Sink	850	850	850
1263.1605	City Attorney, Legal	Carpet Floors	1,900	1,900	1,900
1263.2605	City Attorney, Prop. Mgmt.	Carpet Floors	1,900	1,900	1,900
1265.2605	Finance, Controller	Carpet Floors, 2nd Floor	2,500	2,500	2,500
1265.3605	Finance, Treasury	Carpet Floors, 1st Floor	2,500	2,500	2,500
1265.4605	Finance, UCS	Carpet Floors	1,530	1,530	1,530
1264.1281	District Court, Adm.	Re-roof With Flood Coat, Ent. Safety Building	100	100	100
1264.2281	District Court, Service	Re-roof With Flood Coat, Ent. Safety Building	220	220	220
1266.1281	Police, Operations	Re-roof With Flood Coat, Ent. Safety Building	800	800	800
1266.2281	Police, Prisoners	Re-Roof With Flood Coat, Ent. Safety Building	3,030	3,030	3,030
1267.1281	Fire, City Division	Re-roof With Flood Coat, Ent. Safety Building	2,830	2,830	2,830
1267.2281	Fire, Prevention	Re-roof With Flood Coat, Ent. Safety Building	20	20	20
1266.2281	Police, Prisoners	New Electrical Lock Hardware - 4 doors	1,040	1,040	1,040
1266.2281	Police, Honor Farm	Paint & Material for General Patching	400	400	400
1266.2605	Police, Honor Farm	Additional Cooling Units for Cold Storage Room	1,500	1,500	1,500
1266.2603	Police, Honor Farm	Black Top Parking Area	9,000		
1267.1281	Fire, Division #1	Paint Complete Interior	4,500	4,500	4,500
1267.1605	Fire, Division #1	Carpet Office & Hall - \$12 yd.100 yds.	1,200		
1267.1281	Fire, Division #2	Paint Exterior of Building	600	600	600
1267.1281	Fire, Division #2	Patch & Repair Roof	400	400	400
1267.1605	Fire, Division #2	Drapes in Dorm - Two 4'x 13; One 4'x 12'	550	550	550
1267.1281	Fire, Division #3	Paint Garage Walls & Ceiling, 6,322 Square Feet, Cleaning Required	1,270	1,270	1,270
1267.1281	Fire, Division #3	Paint, Touch-up Throughout Building	800	800	800
1267.1603	Fire, Division #3	Cement Walk 6' Wide, 54' Long with Curb on Rear of Building	780	780	780

1970 PUBLIC WORKS STRUCTURES REPAIRS & IMPROVEMENTS

1271.3

C-232

.501 CHARGES TO OTHERS (Cont'd)

Acct. No.	Department & Division	Type of Work	Department Request	Manager Recommended	Council Approved
1267.1603	Fire, Division #3	Install Steps, Landing and Retaining Wall as per Sketch	960	960	960
1267.1603	Fire, Division #3	Connect Building to Sewer Line	7,500	7,500	7,500
1267.1603	Fire, Division #3	Gas Pump North End of Building w/1000 Gallon Tank	2,500		
1267.1605	Fire, Division #3	Carpet Basement Off. Area -80 sq. yds.	960		
1270.1281	P.W. - Administration	Replace Carpet in Public Works Director's Office	1,200	1,200	1,200
1271.1605	P.W. - Engineering	Carpet Room 200 Complex	1,500	1,500	1,500
1273.1281	P.W. - Merrill Field	Repair Tower Roof	1,450	1,450	1,450
1275.1281	Library - Main	Paint Building Inside	2,000	2,000	2,000
1275.1605	Library - Main	Carpet Reading Room	4,700	4,700	4,700
1275.1281	Library - Grandview	Paint Interior	2,000	2,000	2,000
1275.1281	Library - Grandview	Roof Repairs	1,850	1,850	1,850
1275.1281	Library - Grandview	Drop Ceiling in Old Section (Tele.)	1,750	1,750	1,750
1275.1281	Library - Grandview	Lay New Floor Tile Throughout Old Telephone Section	2,760	2,760	2,760
1275.1281	Library - Grandview	Repair Loose Marlite in Old Section	1,900	1,900	1,900
1275.1603	Library - Grandview	Paving Parking Lot	4,500		
1275.1603	Library - Grandview	Landscaping	2,500		
1275.1605	Library - Mt. View	25' Drapes East Side Library 4' High	350	350	350
1275.1605	Library - Mt. View	8' Drapes North End Library 7' High	200	200	200
1276.1603	Parks & Rec. - Admin.	Install Drop Ceiling, Room 101	1,500		
1276.1603	Parks & Rec. - Admin.	Install Drop Ceiling, Room 201	600		
1276.1603	Parks & Rec. - Admin.	Install Drop Ceiling, Room 100	600		
1276.1605	Parks & Rec. - Admin.	Carpet Room 201	1,100		
1276.2281	Parks & Rec. - Parks	Install Drop Ceiling in Cafe	4,500		
1276.2281	Parks & Rec. - Parks	Replace Light - Cafe	1,800	1,800	
1276.2281	Parks & Rec. - Parks	Paint Gym Walls & Ceiling	3,400	3,400	
1276.2281	Parks & Rec. - Goose Lake	Paint Exterior	1,200	1,200	
1276.2603	Parks & Rec. - Goose Lake	Install Exhaust Fans - Shower and Restrooms	1,320	1,320	-0-
1276.2603	Parks & Rec. - Goose Lake	Install Ice & Snow Stops on Roof Above Entrance	360	360	
1276.2603	Parks & Rec. - Goose Lake	Concrete Pad - Guard Shelter Area	290	290	
1276.2603	Parks & Rec. - Goose Lake	Fence Sidewalk	2,000	2,000	
1276.2603	Parks & Rec. - Greenhouse	Water Line	6,650		
1276.2281	Parks & Rec. - Auditorium	Replace Repair Aisle Carpet	2,200	2,200	2,200

1970 PUBLIC WORKS STRUCTURES REPAIRS & IMPROVEMENTS

1271.3

.501 CHARGES TO OTHERS (Cont'd)			Department	Manager	Council
Acct. No.	Department & Division	Type of Work	Request	Recommended	Approved
1276.2281	Parks & Rec. - Auditorium	Re-Upholster Seats	3,000	3,000	
1276.2281	Parks & Rec. - Auditorium	Refinish Stage Floor	500	500	
1276.2281	Parks & Rec. - Auditorium	Repair Roof	3,300	3,300	
1276.2281	Parks & Rec. - Mulcahy	Storage on Bleachers	3,000	3,000	
1276.2281	Parks & Rec. - Mulcahy	Paint Superstructure and Box Seats	3,800	3,800	
1276.2281	Parks & Rec. - Pioneer Hall	Insulate & Panel Walls & Ceiling - 2nd Floor	6,500		
1276.2281	Parks & Rec. - Pioneer Hall	Install New Flooring - 2nd Floor	4,500		-0-
1276.2281	Parks & Rec. - Comm. Center	Plaster Repairs to Exterior East & North Wall	420	420	
1276.2281	Parks & Rec. - Comm. Center	Repair Shrunken Carpet	500	500	
1276.2281	Parks & Rec. - Comm. Center	Interior & Exterior Painting & Patching	600	600	
1276.2603	Parks & Rec. - Comm. Center	Landscape Building Area	2,000		
1276.2281	Parks & Rec. - Govmt. Hill	Re-Roof	6,200	6,200	6,200
TOTAL			148,290	94,680	69,190

(Anticipate approximately \$30,000 additional for Drive-in Window and Rehabilitation for UCS at City Hall).

30,000
99,190

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - ENGINEERING	CONSTRUCTION	1271.4			C-234

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				10,520	10,730	10,620	10,620
Contractual	Breakdown not		607	7,300	3,750	3,150	3,150
Supplies	Included due		140	250	750	750	750
Other Costs	to Change in			980	700	700	700
Capital Outlay	Organizational						
	Structure		747	19,050	15,930	15,220	15,220
Less Interfund Charges	()	()	()	()	()	700	700)
TOTAL			747	19,050	15,930	14,520	14,520

PROGRAM OUTLINE

Funds are primarily for salaries of those persons working on non-project oriented work. In addition purchase of hydrometer testing equipment is planned, as well as monthly updating of 50 scale utility maps for all users. Also provided for are fringe benefits, tuition refunds, equipment repair and replacement of worn small tools and equipment.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS - ENGINEERING		CONSTRUCTION	1271.4			C-235
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
110	<u>PERSONAL SERVICES</u>					
	Salaries		10,520	10,730	10,620	10,620
	Total		10,520	10,730	10,620	10,620
221	<u>CONTRACTUAL</u>					
	Duplicating		300	1,500	1,150	1,150
222	Contracted Labor and Equipment	3	5,500	1,000	1,000	1,000
253	Liability & Workmen's Compensation		190	100	100	100
254	Retirement Plans		110			
255	Life Insurance	513	60	30	30	30
256	Medical Insurance		160	100	100	100
257	Social Security		530	270	270	270
258	Tuition Refunds		250	500	250	250
281	Repairs and Maintenance		200	250	250	250
292	Dues & Subscriptions	91				
	Total	607	7,300	3,750	3,150	3,150
311	<u>SUPPLIES</u>					
	Materials			200	200	200
312	Janitorial Supplies		200	200	200	200
313	Office Supplies, Postage	140		150	150	150
314	Small Tools		50	200	200	200
	Total	140	250	750	750	750
605	<u>CAPITAL</u>					
	Machinery & Equipment		980	700	700	700
	Total	747	19,050	15,930	15,220	15,220
501	<u>LESS CHARGES TO OTHERS</u>				(700)	(700)
	Total Operating Budget	747	19,050	15,930	14,520	14,520

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE ENGINEERING-CONSTRUCTION		ACCOUNT NUMBER 1271.4		PERSONNEL		C	PAGE C-236
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Civil Engineer IV	32	1141-1388	1/5	1/5	3,500	1/5	3,500	1/5	3,500
Projects Control Engineer	28	976-1187	1/2	1/2	7,230	1/2	7,230	1/2	7,230
Less 1% Salary Savings						7/10	10,730	7/10	10,730
							(107)		(107)
TOTAL			7/10	7/10	10,730	7/10	10,623	7/10	10,623
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ENGINEERING-CONSTRUCTION	1271.4			C-237
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.221	<u>DUPLICATING</u>				
	50 Scale updating, new sheets sent out monthly to all users, publication of newsletter	1,500	1,150	1,150	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Hydrometer equipment for testing lab.	700	700	700	
.501	<u>CHARGES TO OTHERS</u>				
	Hydrometer Equipment Charged to Projects		(700)	(700)	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - ENGINEERING	SURVEY	1271.5			C-238

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Breakdown	not	22,962	26,810	63,960	45,160	45,160
Contractual	Included	due	1,765	2,760	6,720	5,530	5,530
Supplies	to Change	in	13,863	15,600	17,200	17,200	17,200
Other Costs	Organizational						
Capital Outlay	Structure		981	580	580	580	580
			39,571	45,750	88,460	68,470	68,470
Less Interfund Charges	(	)	11,170	15,000	23,000	23,000	23,000
TOTAL			28,401	30,750	65,460	45,470	45,470

PROGRAM OUTLINE

1. Provides 35 mm microfilm services to all City departments.
2. Provides up-to-date maps and plats covering the Greater Anchorage Area. These maps show subdivision, utility locations, zoning, etc.
3. Reviews all new subdivision plats for conformance with City standards.
4. Provides miscellaneous surveys to other City departments.
5. Provides street information and utility locations to the public.
6. Maintains reproduction facilities to make maps available for use by other City departments.
Provides street information and utility locations to the public.
7. Maintains records and provides surveys and maps for the Anchorage Memorial Park.
8. Provides insurance and employee benefits.
9. Provides miscellaneous office supplies.

PROGRAM HIGHLIGHTS

Expansion of program to include Draftsman II and Engineering Recorder I and II. Allocation of manhours during 1968 and 1969 indicates that General Fund services have been provided at the level requested for 1970 by utilizing project personnel to meet demands.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B PAGE
PUBLIC WORKS - ENGINEERING		SURVEY		1271.5		C-239
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	22,962	26,610	63,760	44,990	44,990
120	Overtime		200	200	170	170
	Total	22,962	26,810	63,960	45,160	45,160
	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment	46	100	500	300	300
253	Liability & Workmen's Compensation		510	700	510	510
255	Life Insurance	1,289	100	140	140	140
256	Medical Insurance		180	290	290	290
257	Social Security		1,120	2,590	2,590	2,590
258	Tuition Refunds		200	200	200	200
281	Repairs and Maintenance	391	500	1,500	1,200	1,200
291	Travel			750	250	250
292	Dues & Subscriptions	39	50	50	50	50
	Total	1,765	2,760	6,720	5,530	5,530
	<u>SUPPLIES</u>					
313	Office Supplies, Postage	13,829	15,500	17,000	17,000	17,000
314	Small Tools	34	100	200	200	200
	Total	13,863	15,600	17,200	17,200	17,200
	<u>CAPITAL</u>					
605	Machinery & Equipment	981	580	580	580	580
	Total	39,571	45,750	88,460	68,470	68,470
501	<u>LESS CHARGES TO OTHERS</u>	(11,170)	(15,000)	(23,000)	(23,000)	(23,000)
	Total Operating Budget	28,401	30,750	65,460	45,470	45,470

DEPARTMENT									
PUBLIC WORKS-ENGINEERING	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
	SURVEY		1271.5					C-240	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engr. IV	32	1141-1388	1/2	1/2	8,742	1/2	8,742	1/2	8,742
Deputy City Surveyor	30	1056-1285	1/2	1/2	8,094	1/2	8,094	1/2	8,094
Draftsman II	23	802-976	1	1	10,404	1	10,404	1	10,404
			2	2	27,240	2	27,240	2	27,240
<u>Transfers from Projects Engineering</u>									
Draftsman II	23	802-976	0	2	20,880	1	10,970	1	10,970
Engr. Recorder II	18	659-802	0	1	8,404	0			
Engr. Recorder I	15	585-712	0	1	7,236	1	7,236	1	7,236
				4	36,520	2	18,206	2	18,206
Less 1% Salary Savings							(454)		(454)
TOTAL			2	6	63,760	4	44,992	4	44,992

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - ENGINEERING	SURVEY	1271.5			C-241

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110 SALARIES			
Increase is due to the inclusion of Engineering Recorder I & II and two Draftsman II positions from Projects Engineering.	63,760	44,990	44,990
.281 REPAIRS AND MAINTENANCE			
Maintain and repair Ozalid Machine and Office Equipment.	1,500	1,200	1,200
.291 TRAVEL			
Travel and expenses for City Surveyor to A.C.S.M. Conference.	750	250	250
.313 OFFICE SUPPLIES, POSTAGE			
All office supplies for Public Works Engineering Ozalid reproduction and microfilm operation are purchased from this account.	17,000	17,000	17,000
.501 CHARGES TO OTHERS			
Interfund for reproduction of maps and drawings. \$6,000 of the \$23,000 will be interfunded to ML&P, Telephone Utility and Water Utility for microfilming all maps and records.	23,000	23,000	23,000

CITY OF ANCHORAGE

DEPARTMENT					DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - ENGINEERING - BUILDING SAFETY								C-242
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970			
					REQUEST	RECOMMEND	APPROVED	
Building	179,764	178,700	154,021	179,050	248,930	240,130	240,130	
Switchboard				15,010	14,730	14,490	14,490	
Subtotal	179,764	178,700	154,021	194,060	263,660	254,620	254,620	
Less Charges to Others				(15,010)	(14,730)	(14,490)	(14,490)	
TOTAL	179,764	178,700	154,021	179,050	248,930	240,130	240,130	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - ENGINEERING	BUILDING SAFETY	1271.6			C-243

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	159,408	159,035	125,854	144,510	185,980	180,320	180,320
Contractual	16,064	12,915	23,282	30,710	50,800	50,010	50,010
Supplies	3,212	3,960	4,454	3,150	6,100	4,800	4,800
Other Costs							
Capital Outlay	1,080	2,790	431	680	6,050	5,000	5,000
	179,764	178,700	154,021	179,050	248,930	240,130	240,130
Less Interfund Charges	(10,458)	(15,335)	()	()	()	()	()
TOTAL	169,306	163,365	154,021	179,050	248,930	240,130	240,130

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - ENGINEERING		BUILDING SAFETY		1271.6				C-244
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	125,734	143,510	182,980	179,320	179,320		
120	Overtime	120	1,000	3,000	1,000	1,000		
	Total	125,854	144,510	185,980	180,320	180,320		
	<u>CONTRACTUAL</u>							
210	Advertising	278						
211	Legal Notice		350	100	100	100		
212	Job Recruitment			1,400	400	400		
221	Duplicating		1,200	750	770	770		
222	Contracted Labor and Equipment	4,438	5,750	8,000	7,500	7,500		
241	Telephone, Telegraph, Switchboard	604	1,050	1,200	990	990		
253	Liability & Workmen's Compensation		1,380	1,930	1,930	1,930		
254	Retirement		1,310	12,660	12,660	12,660		
255	Life Insurance	5,830	360	500	500	500		
256	Medical Insurance		810	1,000	1,000	1,000		
257	Social Security		4,480	5,600	5,600	5,600		
259	School & Training			250	250	250		
271	City Owned Vehicles or Equipment	5,612	7,080	9,120	9,120	9,120		
274	Space Rental-City Building	6,115	5,890	5,890	7,190	7,190		
281	Repairs & Maintenance	205	200	250	750	750		
291	Travel		600	1,800	900	900		
292	Dues & Subscriptions	200	250	350	350	350		
	Total	23,282	30,710	50,800	50,010	50,010		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	4,454	3,000	5,500	4,500	4,500		
314	Small Tools		150	600	300	300		
	Total	4,454	3,150	6,100	4,800	4,800		
	<u>CAPITAL</u>							
603	Improvements			3,500	2,500	2,500		
605	Machinery & Equipment	431	680	2,550	2,500	2,500		
	Total	431	680	6,050	5,000	5,000		
	Total Operating Budget	154,021	179,050	248,930	240,130	240,130		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
PUBLIC WORKS - ENGINEERING	BUILDING SAFETY	1271.6			C-245				
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Building Official	32	1141-1388	1	1	15,720	1	15,720	1	15,720
Plan Check Engineer	30	1056-1285	1	1	15,730	1	15,730	1	15,730
Code Enforcement Officer	27	938-1141	1	1	13,690	1	13,690	1	13,690
Mechanical Inspector	27	938-1141	1	1	14,380	1	14,380	1	14,380
Electrical Inspector	26	902-1098	1	1	12,430	1	12,430	1	12,430
Zoning Officer	24	834-1016	1	1	12,810	1	12,810	1	12,810
Building Inspector	25	867-1056	2	2	25,850	2	25,850	2	25,850
Code Enforcement Specialist	24	834-1016	2	2	23,700	2	23,700	2	23,700
Legal Steno I	16	609-742	1	1	9,080	1	9,080	1	9,080
Clerk IV	15	585-712	1	1	7,430	1	7,430	1	7,430
			12	12	150,820	12	150,820	12	150,820
New Positions									
Chief Building Inspector	29	1016-1235	0	1	12,730	1	12,730	1	12,730
Code Enforcement Specialist	25	867-1056	0	1	12,730	1	12,730	1	12,730
Clerk III	13	542-659	0	1	6,700	1	6,700	1	6,700
			0	3	32,160	3	32,160	3	32,160
						15	182,980	15	182,980
Less 2% Salary Savings							(3,660)		(3,660)
TOTAL			12	15	182,980	15	179,320	15	179,320
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C-246

		Department Request	Manager Recommended	Council Approved
.212	<u>JOB RECRUITMENT</u>			
	Not previously budgeted for. The \$1,400 will provide for 3 (2 local, 1 outside hire) recruitments during the year 1970. These figures supplied by personnel were based on an average of \$230 for local hire and \$900 for outside hire	1,400	400	400
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>			
	This year, four of six commercial structures have been farmed out to either International Conference of Building Officials or local consulting firms for review of plans. The second six months of 1969 will show a sharp increase in contracted labor when the Building Safety Section is billed for these plan reviews. In 1970 requirements for consultant services is expected to double, with additional work either on the boards or programmed by developers. The increase also reflects additional mobile radios for increase in personnel strength.			
	District Recorder	600	600	600
	Consultant Services with Engineering Firms	5,580	5,080	5,080
	Courier	480	480	480
	Mobile and Base Radio Maintenance	500	500	500
	Loomis Armored Car Service	540	540	540
	Log of Maps	300	300	300
		<u>8,000</u>	<u>7,500</u>	<u>7,500</u>
.241	<u>TELEPHONE, TELEGRAPH & SWITCHBOARD</u>			
	Additional long distance calls due to "farmed-out" plan reviews and higher costs of "Secretarial Answering System" now installed, will increase telephone costs during 1970. Telephone & Telegraph	680	680	680
	Switchboard	520	310	310
		<u>1,200</u>	<u>990</u>	<u>990</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C-247

	Department Request	Manager Recommended	Council Approved
.259 SCHOOLS AND TRAINING			
Covers correspondence courses for building personnel	250	250	250
.271 CITY OWNED VEHICLES OR EQUIPMENT			
Two additional City cars (with radios) for programmed Code Enforcement Specialist and Chief Building Inspector. Eight cars now utilized by Building Safety, average \$85 per month rental and have highest utilization of all departments	9,120	9,120	9,120
.281 REPAIRS AND MAINTENANCE			
Share of Restrooms and Entrance Repairs		500	500
Miscellaneous Repairs	250	250	250
		750	750
.291 TRAVEL			
1967 Uniform Building Code and Mechanical Code adoption in 1968 and expected adoption of new Electrical Code in 1970 behooves attendance of personnel to keep abreast of national safety policies in the building field.			
Building Official - attend International Conference of Building Officials 48th Annual Business Conference	600	600	600
Mechanical Inspector - 41st Annual Business Conference of Plumbing and Mechanical Officials	600	150	150
Meeting of National Electrical Inspectors	600	150	150
	1,800	900	900

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C-248

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<u>.292 DUES AND SUBSCRIPTIONS</u>			
International Conference of Building Officials	130	130	130
Subscription to "The Building Inspector	5	5	5
Subscription to "Zoning Bulletin"	17	17	17
International Assoc. of Plumbing and Mechanical Officials	50	50	50
National Electric Association	10	10	10
Architectural Manuals for Plan Check Engineer	90	90	90
Additional Increase in Dues	48	48	48
	<u>350</u>	<u>350</u>	<u>350</u>
<u>.313 OFFICE SUPPLIES AND POSTAGE</u>			
With the increased workload of code enforcement, additional programmed personnel, and a switch to using I.C.B.O. for plan check reviews on major structures, a \$1,000 increase is expected in postage; \$900 in permit forms; and \$600 for code books, resulting in an increase from \$3,000 to \$5,500 in 1970	5,500	4,500	4,500
<u>.314 SMALL TOOLS</u>			
Increased purchase and use of photographic supplies and equipment in the concentrated and systematic code enforcement programs will require a \$500 increase over 1969. Five hard hats are also required for personnel entering dangerous structures and inspecting construction jobs (2 new personnel and 3 code enforce- ment personnel - rest of personnel have them.	600	300	300

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-ENGINEERING	BUILDING SAFETY	1271.6			C-249

.603 IMPROVEMENTS

Enlarge and reorient present office space. Will include additional telephone ducts, relocation of telephones, electrical and miscellaneous corrections.

Department Request Manager Recommended Council Approved

3,500 2,500 2,500

.605 MACHINERY AND EQUIPMENT

3 Desks	900	900	900
3 Chairs	100	100	100
1 Typewriter	500	500	500
2 Portable Tape Recorders	850	800	800
2 Cameras	200	200	200
	<u>2,550</u>	<u>2,500</u>	<u>2,500</u>

DEPARTMENT
PUBLIC WORKS- ENGINEERING
BUILDING SAFETY

ACCOUNT TITLE
SWITCHBOARD

ACCOUNT NUMBER
1271.7

SUMMARY

A

PAGE
C-250

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services			12,410	12,620	12,500	12,500	12,500
Contractual			2,550	2,060	1,940	1,940	1,940
Supplies			50	50	50	50	50
Other Costs							
Capital Outlay							
			15,010	14,730	14,490	14,490	14,490
Less Interfund Charges	(	(	15,010)	14,730)	14,490)	14,490)	14,490)
TOTAL			-0-	-0-	-0-	-0-	-0-

PROGRAM OUTLINE

Switchboard provides: Service to the Public

- (a) Answer all incoming calls and direct to proper organization and extension.
- (b) As receptionists, give directions and information as required.
- (c) Record incoming calls as required.
- (d) Maintain current directory of all City personnel.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS -ENGINEERING BUILDING SAFETY		SWITCHBOARD		1271.7			C-251
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
110	Salaries		12,330	12,540	12,420	12,420	
120	Overtime		80	80	80	80	
	Total		12,410	12,620	12,500	12,500	
	<u>CONTRACTUAL</u>						
221	Duplicating		630	230			
222	Contracted Labor and Equipment		490	380	380	380	
253	Liability & Workmen's Compensation		120	130	130	130	
255	Life Insurance		20	40	40	40	
256	Medical Insurance		180	120	120	120	
257	Social Security		600	650	650	650	
274	Space Rental-City Building		510	510	580	580	
281	Repair and Maintenance				40	40	
	Total		2,550	2,060	1,940	1,940	
	<u>SUPPLIES</u>						
313	Office Supplies, Postage		50	50	50	50	
	Total		50	50	50	50	
	Total		15,010	14,730	14,490	14,490	
501	<u>LESS CHARGES TO OTHERS</u>		(15,010)	(14,730)	(14,490)	(14,490)	
	Total Operating Budget		-0-	-0-	-0-	-0-	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS-BUILDING		SWITCHBOARD		1271.7					C-252
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Switchboard Operator II	11	502-585	1	1	6,660	1	6,660	1	6,660
Switchboard Operator I	9	462-564	1	1	5,880	1	5,880	1,	5,880
Less 1% Salary Savings							12,540		12,540
							(125)		(125)
TOTAL			2	2	12,540	2	12,415	2	12,415
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
	SWITCHBOARD	1271.7			C-253

		Department Request	Manager Recommended	Council Approved
.501	<u>CHARGES TO OTHERS</u>			
		<u>Percentage</u>		
	Mayor/Council	.019	280	280
	City Manager	.032	470	470
	Personnel	.014	210	210
	Internal Auditor	.015	220	220
	Human Relations	.005	70	70
	Data Processing	.100	1,470	1,370
	City Clerk	.016	240	240
	City Attorney	.039	570	570
	Property Management	.025	370	370
	Finance Director	.042	620	620
	Controller	.034	500	500
	Purchasing	.035	520	520
	Treasury	.134	1,970	1,870
	Utility Customer Service	.123	1,810	1,780
	General Services	.005	70	70
	Traffic	.031	460	460
	P.W. - Administration	.022	320	320
	Engineering-Projects	.158	2,340	2,330
	Building Safety	.021	310	310
	Maintenance	.028	410	410
	Equip. & Supply	.007	100	100
	Parks & Recreation	.042	620	620
	Refuse	.012	180	180
	Credit Union	.003	40	40
	Telephone	.029	430	430
	Electric	.006	90	90
	Water	.003	40	40
			<u>14,730</u>	<u>14,490</u>
				<u>14,490</u>

CITY OF ANCHORAGE

DEPARTMENT					DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - ENGINEERING					PROJECTS			C-254
DIVISIONS	1966	1967	1968	1969 REVISED BUDGET	1970			
	ACTUAL	ACTUAL	ACTUAL		REQUEST	RECOMMEND	APPROVED	
City Engineer	Breakdown not included because projects were not included in prior years' budgets.			74,800	67,670	76,420	76,420	
Design				177,570	212,520	225,640	225,640	
Structures					72,330	72,330	72,330	
Construction				183,350	207,100	205,700	205,700	
Survey				232,450	217,410	235,920	235,920	
Total				668,170	777,030	816,010	816,010	
Less Charges to Bond Funds				(668,170)	(777,030)	(816,010)	(816,010)	
TOTAL				-0-	-0-	-0-	-0-	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	CITY ENGINEER	PROJECTS			C-255

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				47,890	40,700	49,360	49,360
Contractual				26,910	26,970	27,060	27,060
Supplies							
Other Costs							
Capital Outlay				74,800	67,670	76,420	76,420
Less Interfund Charges	()	()	()	(74,800)	(67,670)	(76,420)	(76,420)
TOTAL				-0-	-0-	-0-	-0-

PROGRAM OUTLINE

This Section provides the secretarial work and overall supervision for the Engineering Division.

PROGRAM HIGHLIGHTS

This office provides the planning for the five year Capital Improvements Program.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PAGE
PUBLIC WORKS		CITY ENGINEER		PROJECTS		C-256
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries		47,890	40,700	49,360	49,360
	Total		47,890	40,700	49,360	49,360
	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment		23,500	23,500	23,500	23,500
253	Liability & Workmen's Compensation		430	390	480	480
254	Retirement Plans		1,300	1,780	1,780	1,780
255	Life Insurance		50	70	70	70
256	Medical Insurance		170	120	120	120
257	Social Security		1,460	1,110	1,110	1,110
	Total		26,910	26,970	27,060	27,060
	Total		74,800	67,670	76,420	76,420
501	<u>LESS CHARGES TO OTHERS</u>		(74,800)	(67,670)	(76,420)	(76,420)
	Total Operating Budget		-0-	-0-	-0-	-0-

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		CITY ENGINEER		PROJECTS					C7257
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	35	1285-1563	1/2	1/2	9,010	1/2	9,010	1/2	9,010
Deputy City Engineer	33	1187-1443	1	1/2	8,660	1	17,320	1	17,320
Legal Steno I	16	609-742	1	1	7,890	1	7,890	1	7,890
Clerk Steno III	13	542-659	1/2	1/2	3,730	1/2	3,730	1/2	3,730
Clerk II	10	481-585	1	1	6,160	1	6,160	1	6,160
Clerk I	6	412-502	1	1	5,250	1	5,250	1	5,250
TOTAL			5	4 1/2	40,700	5	49,360	5	49,360

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	CITY ENGINEER	PROJECTS			C-258
1970 CAPITAL IMPROVEMENTS PROGRAM BREAKDOWN					
	Arterial Street Projects	815,000			
	Residential Street Projects	2,080,000			
	Storm Projects	680,000			
	Sanitary Sewer Projects	1,000,000			
	Parks and Recreation	247,000			
	Structures	690,000			
	Airport Facilities	375,000			
	Subdivision Agreements	<u>1,250,000</u>			7,137,000
PLUS 1969 CARRY OVER PROJECTS					
	Street Projects	657,000			
	Storm Projects	230,000			
	Sanitary Sewers	55,000			
	Parks and Recreation	<u>53,000</u>			995,000
LESS ESTIMATED CARRY OVER INTO 1971					
	Street Projects	400,000			
	Storm Drainage	150,000			
	Sanitary Sewers	<u>100,000</u>			<u>(650,000)</u>
	0.90% for City Engineer				<u>7,482,000</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	ENGINEERING-DESIGN	PROJECTS			C-259

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				146,230	174,950	187,140	187,140
Contractual				28,450	34,570	34,570	34,570
Supplies							
Other Costs				2,890	3,000	3,930	3,930
Capital Outlay							
				177,570	212,520	225,640	225,640
Less Interfund Charges	(	)	(	)	( 177,570)	(212,520)	(225,640)
TOTAL				-0-	-0-	-0-	-0-

PROGRAM OUTLINE

1. Provide development of plans for 5 year C.I.P. for streets, sanitary sewer and storm sewer.
2. Provides engineering design drawings and specifications for streets, sanitary sewers, storm sewers, and Parks and Recreation Department projects.
3. Provides plan checking and administration for subdivision agreements.
4. Provides engineering services for the development of paving and sanitary improvement districts.

PROGRAM HIGHLIGHTS

The Design Section is responsible for providing the design, drawings and specifications on projects totaling 5.4 million dollars.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		ENGINEERING-DESIGN		PROJECTS				C-260
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries		146,230	174,950	187,140	187,140		
	Total		146,230	174,950	187,140	187,140		
	<u>CONTRACTUAL</u>							
210	Advertising		150	150	150	150		
212	Job Recruitment			100	100	100		
221	Duplicating		2,500	4,500	4,500	4,500		
222	Contracted Labor and Equipment		6,500	6,500	6,500	6,500		
241	Telephone, Telegraph, Switchboard		2,400	2,900	2,900	2,900		
253	Liability & Workmen's Compensation		1,210	1,630	1,630	1,630		
254	Retirement Plans		4,150	4,800	4,800	4,800		
255	Life Insurance		200	330	330	330		
256	Medical Insurance		800	1,230	1,230	1,230		
257	Social Security		4,120	5,430	5,430	5,430		
274	Space Rental-City Building		6,420	7,000	7,000	7,000		
	Total		28,450	34,570	34,570	34,570		
	<u>OTHER CHARGES</u>							
461	Data Processing Charges		2,890	3,000	3,930	3,930		
	Total		2,890	3,000	3,930	3,930		
	Total		177,570	212,520	225,640	225,640		
501	<u>LESS CHARGES TO OTHERS</u>		(177,570)	(212,520)	(225,640)	(225,640)		
	Total Operating Budget		-0-	-0-	-0-	-0-		

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE ENGINEERING-DESIGN		ACCOUNT NUMBER PROJECTS		PERSONNEL		C	PAGE C-261
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1141-1388	1/2	1/2	8,330	1/2	8,330	1/2	8,330
Civil Engineer III	31	1118-1335	1	1	14,820	1	14,820	1	14,820
Civil Engineer II	20	976-1187	2	2	28,230	2	28,230	2	28,230
Civil Engineer I	24	834-1016	1	1	11,470	1	11,470	1	11,470
Engineering Technician V	25	867-1056	3	2 1/2	32,040	3	38,380	3	38,380
Engineering Technician IV	23	802-976	2	1 1/2	17,560	2	23,410	2	23,410
Engineering Technician III	21	742-902	2	2	20,220	2	20,220	2	20,220
Engineering Technician II	18	659-802	1	1	9,470	1	9,470	1	9,470
<u>Additional Positions</u>					142,140		154,330		154,330
Engineering Technician V	25	867-1056		2	24,390	2	24,390	2	24,390
Engineering Technician II	18	659-802		1	8,420	1	8,420	1	8,420
TOTAL			12 1/2	14 1/2	174,950	15 1/2	187,140	15 1/2	187,140

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ENGINEERING-DESIGN	PROJECTS			C-262

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.210 <u>ADVERTISING</u>			
Public Notice of Projects as Required	150	150	150
.222 <u>CONTRACTED LABOR AND EQUIPMENT</u>			
Public Work Services	4,000	4,000	4,000
Scientific Computer Service			
(x-Sections, etc.)	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
	6,500	6,500	6,500
.461 <u>DATA PROCESSING CHARGES</u>			
For Preparation of Petitions and Assessment Work	3,000	3,930	3,930

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ENGINEERING-DESIGN	PROJECTS			C-263

1970 PROJECTS

Arterial Paving	815,000	
Residential Paving	2,080,000	
Storm Drainage	680,000	
Sanitary Sewers	1,000,000	
Parks & Recreation	247,000	
Airports	<u>375,000</u>	5,197,000

PLUS 1969 CARRY OVER PROJECTS

Street Projects	657,000	
Storm Drainage	230,000	
Sanitary Sewers	55,000	
Parks and Recreation	<u>53,000</u>	995,000

LESS ESTIMATED CARRY OVER PROJECTS INTO 1971

Street Projects	1,300,000	
Storm Drainage	150,000	
Sanitary Sewers	<u>100,000</u>	(1,550,000)

4,642,000

3.93% for Design = 182,310

Area Drainage Study 10,000.00

Sanitary Research 20,000.00

212,310.00

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	STRUCTURES	PROJECTS			C-264

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services					56,040	56,040	56,040
Contractual					13,590	13,590	13,590
Supplies					2,100	2,100	2,100
Other Costs							
Capital Outlay					600	600	600
					72,330	72,330	72,330
Less Interfund Charges	(	)	(	)	( 72,330)	(72,330)	(72,330)
TOTAL					-0-	-0-	-0-

PROGRAM OUTLINE

1. Responsible for execution of projects scheduled in Capital Improvement Program, including design, contract award and administration and construction supervision.
2. Continue development of CIP.

PROGRAM HIGHLIGHTS

(See Sheet D)

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		ENGINEERING-STRUCTURES	PROJECTS			C-265
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries			55,040	55,040	55,040
120	Overtime			1,000	1,000	1,000
	Total			56,040	56,040	56,040
	<u>CONTRACTUAL</u>					
213	Bid			250	250	250
221	Duplicating			1,000	1,000	1,000
241	Telephone, Telegraph, Switchboard			330	330	330
253	Liability & Workmen's Compensation			520	520	520
254	Retirement Plans			5,510	5,510	5,510
255	Life Insurance			170	170	170
256	Medical Insurance			580	580	580
257	Social Security			1,870	1,870	1,870
259	School & Training			2,760	2,760	2,760
273	Private Vehicle Mileage			400	400	400
292	Dues & Subscriptions			200	200	200
	Total			13,590	13,590	13,590
	<u>SUPPLIES</u>					
311	Materials			600	600	600
313	Office Supplies, Postage			1,500	1,500	1,500
	Total			2,100	2,100	2,100
	<u>CAPITAL</u>					
605	Machinery & Equipment			600	600	600
	Total			72,330	72,330	72,330
501	<u>LESS CHARGES TO OTHERS</u>			(72,330)	(72,330)	(72,330)
	Total Operating Budget			-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
PUBLIC WORKS	ENGINEERING-STRUCTURES		PROJECTS					C-266	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer II	28	976-1187	2	2	23,900	2	23,900	2	23,900
Engineering Technician V	25	867-1056	2	2	21,230	2	21,230	2	21,230
Engineering Technician IV	23	802-976	1/2	1	9,910	1	9,910	1	9,910

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D.	PAGE
PUBLIC WORKS	ENGINEERING-STRUCTURES	PROJECTS			C-267

1970 CAPITAL IMPROVEMENTS PROJECTS

TOTAL COST

1. Parts Storage Warehouse	9,000
2. Upgrade Vehicle Storage Building	32,000
3. Mechanical Maintenance Shop	40,000
4. Salt Storage Facility	126,000
5. City Hall Annex Mechanical Rehabilitation	87,500
6. Vehicle Storage & Training Center	261,000
7. Fire Department Training	50,000
8. Honor Farm Duplex	85,200

690,700

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	ENGINEERING - CONSTRUCTION	PROJECT			C-268

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				143,970	157,320	157,320	157,320
Contractual				32,770	36,680	36,680	36,680
Supplies				600	1,700	1,700	1,700
Other Costs				6,010	11,400	10,000	10,000
Capital Outlay							
				183,350	207,100	205,700	205,700
Less Interfund Charges	()	()	()	(183,350)	(207,100)	(205,700)	(205,700)
TOTAL				-0-	-0-	-0-	-0-

PROGRAM OUTLINE

Provide inspection, coordination and contract administration on Public Works Engineering Projects. Prepare as-built drawings and make paving assessment computations.

PROGRAM HIGHLIGHTS

Improved quality control by means of additional lab equipment.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		ENGINEERING - CONSTRUCTION	PROJECTS			C-269
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries		132,620	142,320	142,320	142,320
120	Overtime		11,350	15,000	15,000	15,000
	Total		143,970	157,320	157,320	157,320
	<u>CONTRACTUAL</u>					
221	Duplicating		500	800	800	800
222	Contracted Labor and Equipment		7,500	8,000	8,000	8,000
241	Telephone, Telegraph, Switchboard		2,000	4,800	4,800	4,800
253	Liability & Workmen's Compensation		1,200	1,330	1,330	1,330
254	Retirement Plans		3,900	3,940	3,940	3,940
255	Life Insurance		220	315	315	315
256	Medical Insurance		760	950	950	950
257	Social Security		4,280	4,605	4,605	4,605
271	City Owned Vehicles or Equipment		5,220	4,640	4,640	4,640
273	Private Vehicle Mileage		270	300	300	300
274	Space Rental-City Building		6,420	6,500	6,500	6,500
281	Repairs & Maintenance		500	500	500	500
	Total		32,770	36,680	36,680	36,680
	<u>SUPPLIES</u>					
311	Materials		600	1,000	1,000	1,000
313	Office Supplies, Postage			200	200	200
314	Small Tools			500	500	500
	Total		600	1,700	1,700	1,700
	<u>OTHER CHARGES</u>					
432	Contributions to Garage Fund			5,400	5,400	5,400
461	Data Processing Charges		6,010	6,000	4,600	4,600
	Total		6,010	11,400	10,000	10,000
	Total		183,350	207,100	205,700	205,700
501	<u>LESS CHARGES TO OTHERS</u>		(183,350)	(207,100)	(205,700)	(205,700)
	Total Operating Budget		-0-	-0-	-0-	-0-

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE ENGINEERING- CONSTRUCTION		ACCOUNT NUMBER PROJECTS		PERSONNEL		C	PAGE C-270
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	38	1131-1388	4/5	4/5	13,990	4/5	13,990	4/5	13,990
Civil Engineer II	28	976-1187	1	1	13,690	1	13,690	1	13,690
Project Control Engineer	28	976-1187	1/2	1/2	7,230	1/2	7,230	1/2	7,230
Civil Engineer I	24	834-1016	1	1	10,170	1	10,170	1	10,170
Engineer Technician V	25	867-1056	2	2	27,250	2	27,250	2	27,250
Engineer Technician IV	23	802-976	2	2	23,120	2	23,120	2	23,120
Engineer Technician III	21	742-902	3	3	27,950	3	27,950	3	27,950
Engineer Technician II	18	659-802	2	2	16,480	2	16,480	2	16,480
<u>Temporary</u>			12 3/10	12 3/10	139,880	12 3/10	139,880	12 3/10	139,880
Engineer Technician I (4 Months)	16	609-742	1	1	2,440	1	2,440	1	2,440
TOTAL			13 3/10	13 3/10	142,320	13 3/10	142,320	13 3/10	142,320

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

COMMENTARY

* This is not a new position. This is currently shown under Survey Budget, but works in Construction Section.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ENGINEERING-CONSTRUCTION	PROJECTS			C-271
		Department Request	Manager Recommended	Council Approved	
.221	<u>DUPLICATING</u>				
	Includes \$500 for 500 scale maps for inspections, lab and office	800	800	800	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	SCS Computer Services	4,000	4,000	4,000	
	Public Works Services	4,000	4,000	4,000	
		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
.271	<u>CITY OWNED EQUIPMENT</u>				
	38 1/2 Ton Pickup \$65 Mo. for 8 Months	520	520	520	
	643 1/2 Ton Pickup \$65 Mo. for 8 Months	520	520	520	
	565 1/2 Ton Pickup \$55 Mo. for 8 Months	440	440	440	
	423 Van Truck \$75 Mo. for 8 Months	600	600	600	
	126 1/2 Ton Pickup \$95 Mo. for 8 Months	760	760	760	
	645 1/2 Ton Pickup \$65 Mo. for 12 Months	780	780	780	
	653 Van Truck \$85 Mo. for 12 Months	1,020	1,020	1,020	
		<u>4,640</u>	<u>4,640</u>	<u>4,640</u>	
.311	<u>MATERIALS</u>				
	Cylinder molds, tri-chloroethylene, capping compound, filters, etc.	1,000	1,000	1,000	
.461	<u>DATA PROCESSING CHARGES</u>				
	Assessment calculations, rolls, etc.	6,000	4,600	4,600	
.432	<u>CONTRIBUTIONS TO GARAGE FUND</u>				
	Purchase New Pickup	2,700	2,700	2,700	
	Purchase New Panel Truck	2,700	2,700	2,700	
		<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ENGINEERING-CONSTRUCTION	PROJECTS			C-272
1970 CAPITAL IMPROVEMENTS PROGRAM BREAKDOWN					
	Arterial Streets	815,000			
	Street Projects	2,080,000			
	Storm Drainage	680,000			
	Sanitary Sewers	1,000,000			
	Parks and Recreation	247,000			
	Airport	375,000			
	Subdivision Agreements	<u>1,500,000</u>			6,697,000
PLUS 1969 CARRY OVER PROJECTS					
	Street Projects	657,000			
	Storm Drainage	230,000			
	Sanitary Sewers	55,000			
	Parks and Recreation	<u>53,000</u>			995,000
LESS ESTIMATED CARRY OVER INTO 1971					
	Street Projects	400,000			
	Storm Drainage	150,000			
	Sanitary Sewers	<u>100,000</u>			<u>(650,000)</u>
					<u>7,042,000</u>
2.94% for construction					

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	ENGINEERING - SURVEY	PROJECTS			C-273

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				199,410	180,070	198,380	198,380
Contractual				23,370	30,340	30,540	30,540
Supplies				6,000	6,000	6,000	6,000
Other Costs				3,670	1,000	1,000	1,000
Capital Outlay				232,450	217,410	235,920	235,920
Less Interfund Charges	(	)	(	)	232,450	(235,920)	(235,920)
TOTAL				-0-	-0-	-0-	-0-

PROGRAM OUTLINE

1. Provide pre-construction and construction surveys for 1969-1970 Capital Improvements Program for streets, sanitary sewer, storm sewer, Airport, Water and Parks and Recreation Departments.
2. Continue vertical control and Turnagain resurvey program carried over from 1969 Program.

PROGRAM HIGHLIGHTS

The Survey Section will be responsible for all survey work on projects totaling 5.5 million dollars.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		ENGINEERING-SURVEY		PROJECTS				C-274
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries		179,410	160,070	178,380	178,380		
120	Overtime		20,000	20,000	20,000	20,000		
	Total		199,410	180,070	198,380	198,380		
	<u>CONTRACTUAL</u>							
221	Duplicating			1,000	1,000	1,000		
222	Contracted Labor and Equipment		5,000	2,000	2,000	2,000		
241	Telephone, Telegraph, Switchboard			2,500	2,500	2,500		
253	Liability & Workmen's Compensation		1,540	1,500	1,500	1,500		
254	Retirement Plans		1,940	4,900	4,920	4,920		
255	Life Insurance		380	280	350	350		
256	Medical Insurance		80	750	860	860		
257	Social Security		5,340	5,510	5,510	5,510		
271	City Owned Vehicles or Equipment		2,270	4,700	4,700	4,700		
272	Vehicles and Equip. Not City Owned		200	200	200	200		
274	Space Rental-City Building		6,420	6,500	6,500	6,500		
281	Repairs & Maintenance		200	500	500	500		
	Total		23,370	30,340	30,540	30,540		
	<u>SUPPLIES</u>							
311	Materials		5,000	5,000	5,000	5,000		
314	Small Tools		1,000	1,000	1,000	1,000		
			6,000	6,000	6,000	6,000		
	<u>CAPITAL</u>							
605	Machinery & Equipment		3,670	1,000	1,000	1,000		
	Total		232,450	217,410	235,920	235,920		
501	<u>LESS CHARGES TO OTHERS</u>		(232,450)	(217,410)	(235,920)	(235,920)		
	Total Operating Budget		-0-	-0-	-0-	-0-		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		ENGINEERING - SURVEY		PROJECTS					C-275
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Eng. IV	32	1141-1388	1/2	1/2	8,740	1/2	8,740	1/2	8,740
Deputy City Surveyor	30	1056-1285	1/2	1/2	8,090	1/2	8,090	1/2	8,090
Party Chief II	28	976-1187	3	3	43,580	3	43,580	3	43,580
Party Chief I	23	802-976	1	1	12,160	1	12,160	1	12,160
Journeyman Surveyor	21	742-902	6	4	41,830	4	41,830	4	41,830
Eng. Recorder I (*)	15	585-712	0	0					
Eng. Recorder II				0		1	8,404	1	8,404
Chainman	21	742-902	1	2	18,560	2	18,560	2	18,560
Draftsman II				0		1	9,910	1	9,910
Apprentice Chainman	15	585-712	1	1	7,330	1	7,330	1	7,330
			13	12	140,290	14	158,604	14	158,604
<u>Regular Term - 6 Months</u>									
Journeyman Surveyor	21	742-902	2	2	9,250	2	9,250	2	9,250
Apprentice Chainman	15	585-712	3	3	10,530	3	10,530	3	10,530
			5	5	19,780	5	19,780	5	19,780
TOTAL			18	17	160,070	19	178,384	19	178,384

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

COMMENTARY

* Transferred to Engineering Survey a/c 1271.5

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ENGINEERING - SURVEY	PROJECTS			C-276
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Public Works Services	2,000	2,000	2,000	
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	1/2 Ton Pickup 12 Mo. @ \$65	780	780	780	
	3/4 Ton Van 12 Mo. @ \$126	1,510	1,510	1,510	
	3/4 Ton Van 12 Mo. @ \$126	1,510	1,510	1,510	
	1/2 Ton Van 6 Mo. @ \$75	900	900	900	
		4,700	4,700	4,700	
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>				
	Special Calculators or Vehicle	200	200	200	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Repair Transit and/or Electrotapes	500	500	500	
.311	<u>MATERIALS</u>				
	Survey Stakes	5,000	5,000	5,000	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	10 Chains - All Sizes	400	400	400	
	6 Level Rods	450	450	450	
	1 Subtense Bar	150	150	150	
		1,000	1,000	1,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ENGINEERING - SURVEY	PROJECTS			C-277
1969 PROJECTS BREAKDOWN					
	Street Projects	2,080,000			
	Storm Drainage	680,000			
	Sanitary Sewers	1,000,000			
	Parks and Recreation	247,000			
	Water	1,335,000			
	Airport	<u>235,000</u>			5,577,000
PLUS 1968 - 1969 CARRY OVER PROJECTS					
	Street Projects	657,000			
	Storm Drainage	230,000			
	Sanitary Sewers	55,000			
	Parks and Recreation	<u>53,000</u>			995,000
LESS ESTIMATED CARRY OVER INTO 1971					
	Street Projects	700,000			
	Storm Drainage	200,000			
	Sanitary Sewers	<u>100,000</u>			<u>1,000,000</u>
					<u>5,572,000</u>
	3.220% for Survey	179,410			
	Plus Vertical Control				
	Carry Over	18,000			
	Turnagain Resurvey	<u>20,000</u>			
		217,410			

CITY OF ANCHORAGE

DEPARTMENT					DEPARTMENT SUMMARY		PAGE
PUBLIC WORKS - MAINTENANCE DIVISION					1272		C-278
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Paved Streets	115,526	72,615	201,225	288,450	314,990	283,980	283,330
Unpaved Streets	84,137	124,240	246,743	120,750	160,110	149,400	148,420
Snow and Ice	248,567	284,899	290,043	301,240	414,880	336,930	330,520
Street Cleaning	61,057	63,541	63,422	62,130	114,990	107,230	106,710
Dust Prevention	18,810	23,201	33,053	20,000	28,220	26,770	26,630
Storm Drainage	47,508	81,941	49,149	55,940	66,260	62,350	61,970
Sewers	75,355	71,938	63,176	78,100	106,900	85,960	85,380
State of Alaska Maintenance Agreement			140,276	110,570	147,360	143,310	142,920
Building Maintenance			506,511	515,815	568,410	548,470	519,590
	650,960	722,375	1,593,598	1,552,995	1,922,120	1,744,400	1,705,470
Less Charges to Others			(550,219)	(534,435)	(599,660)	(581,760)	(554,670)
TOTAL	650,960	722,375	1,043,379	1,018,560	1,322,460	1,162,640	1,150,800

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		MAINTENANCE DIVISION		1272					C-280
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				*	REQUEST	*	RECOMMEND	*	APPROVED
<u>New Positions</u>									
<u>Regular</u>									
Painter	23	802-976	0	1	9,912	1	9,912	1	9,912
				1	9,912	1	9,912	1	9,912
<u>Additional Hires: (6 Months)</u>									
Plumb. & Heat. Repmn	23	802-976	0	2	9,624	0			
Inspector	24	834-1016	0	2	10,008	0			
Heavy Equip. Operator	23	802-976	0	2	9,624	0			
Maintenance Man IV	21	742-902	0	6	26,712	0			
Maintenance Man III	20	712-867	0	4	17,088	0			
Maintenance Man II	18	659-802	0	2	7,908	0			
Maintenance Man I	17	633-771	0	2	7,596	0			
Temp. Hires for Work Variations							30,000		30,000
			0	20	88,560	0	30,000	0	30,000
Total					742,185		683,625		683,625
Shift Differential					8,965		8,965		8,965
Less 2% Salary Savings							(13,852)		(13,852)
TOTAL PAYROLL			58	79	751,150	59	678,738	59	671,738

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MAINTENANCE DIVISION	1272			C-281

		<u>Percentage</u>	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<u>PAYROLL SUMMARY</u>					
1272.1	Paved Streets	.053	39,810	35,970	35,600
1272.1.900	Reimbursable Work Orders	.040	30,050	27,150	26,870
1272.2	Unpaved Streets	.080	60,090	54,300	53,740
1272.2.900	Interfund Work Orders	.061	45,820	41,410	40,980
1272.3	Snow & Ice	.201	150,980	136,430	135,020
1272.4	Street Cleaning	.074	55,590	50,230	49,710
1272.5	Dust Prevention	.020	15,020	13,570	13,430
1272.6	Storm Drainage	.054	40,560	36,650	36,270
1272.7	Sewers	.082	61,600	55,660	55,080
1272.8	State of Alaska	.056	42,060	38,010	37,620
1272.9	Building Maintenance	.279	<u>209,570</u>	<u>189,360</u>	<u>187,420</u>
			751,150	678,740	671,740

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MAINTENANCE DIVISION	1272			C-282

NEW POSITIONSREGULAR:

1 - Painter (Range 23)

General Fund Buildings are constantly in need of small painting projects which are not large enough to warrant being done by a hired contractor. In the past, painting has been done by the carpenters but the workload of carpentry repairs and maintenance, and reimbursable carpentry projects for other departments, is such that a painter is required for general painting on a full-time basis.

This position will be on a swing shift so that building areas may be painted without interruption of daily work schedules. We request that an experienced painter be added to our Building Maintenance crew whose wages will be reimbursable through Space Rental Charges and Interfund Charges to Others.

ADDITIONAL HIRES: (SEASONAL)2 - Plumbing & Heating
Repairmen (Range 23)

Request two seasonal positions, maximum of 6 months each, for maintaining the heating systems in all General Fund Buildings during the winter months for swing shift, graveyard shift and weekends. In the past, checking heating systems of these shifts was done by the regular crew, but the workload of these four men during the winter months is such that it is necessary to hire two temporary men for boiler watch. Wages to be reimbursed through Space Rental Charges.

2 - Inspectors (Range 24)

Request two seasonal positions, maximum of 6 months each, for expanded inspection services during the summer months. Since August 1, 1969, our two regular inspectors have been in charge of obtaining all road closure permits and posting to the job for sewer and water connects, in addition to their regular duties of inspecting all backfills for water and sewer connects, preparing sewer locating cards, overseeing all sidewalk, curb and street repairs done by contractors for the City and inspection of backfills for all gas connects, and heavy telephone and personal contact with contractors requesting information regarding sewer locations and related information. The workload of our two inspectors during the summer months is such that two additional temporary inspectors will be required to assist on inspections.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MAINTENANCE DIVISION	1272			C-283

NEW POSITIONS (Continued)EMERGENCY HIRES ONLY:

- 2 - Heavy Equipment Operators (Range 23)
- 6 - Maintenance Man IV (Range 21)
- 4 - Maintenance Man III (Range 20)
- 2 - Maintenance Man II (Range 18)
- 2 - Maintenance Man I (Range 17)

With the numerous work projects handled by this division over and above regular scheduled maintenance and repairs, it is essential that we have an emergency labor force that we can use on a "Call In" basis as required and approved by the City Manager.

Labor for work done under Reimbursable Work Orders, Interfund Charges to Other City Departments and State of Alaska Maintenance Contract is estimated at \$116,800.

Our regular crew is not large enough to handle this volume of non-scheduled work without neglecting normal street and sewer maintenance. These non-scheduled projects, in many cases, require the experience of our regular equipment operators and other key men which necessitates calling on a back-up labor force to fill in and assist on regular maintenance work.

During the summer months this additional work force may be necessary for periods of from two weeks to three months duration to fill in on street patching crews, sidewalk and curb replacement and repairs, general sewer maintenance, gravel hauls, etc.

During the winter months additional snow removal crews are needed on an emergency basis after a snow storm or severe drifting conditions on both the day and night shifts. Also, the location of the new traffic control boxes in the entire uptown area will make it necessary for two additional laborers to hand shovel as the sidewalk bombardier operators are unable to get through these narrow sections of sidewalk.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MAINTENANCE DIVISION	1272			C-284

Below is a list of seasonal labor forces needed to handle the workload of this Division:

	<u>Winter</u>	<u>Summer</u>	<u>Permanent</u>	<u>Temporary</u> (Max. 6 Mos.)
Heavy Equipment Operators	12	11	8	2
Maintenance Man IV	18	16	7	6
Maintenance Man III	9	11	6	4
Maintenance Man II	2	4	5	2
Maintenance Man I	1	3	1	2
Maintenance Trainee	2	2	2	
Apprentice Operator	1	1	1	
Equip. Oper. Technician	1	1	1	
Inspector	2	2	2	2
Foremen	<u>4</u>	<u>4</u>	<u>4</u>	<u> </u>
	52	55	37	18

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	PAVED STREETS	1272.1			C-285

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	36,153	37,879	43,019	38,250	41,810	37,970	37,600
Contractual	16,415	16,009	106,659	204,400	225,930	202,660	202,660
Supplies	30,602	16,894	8,455	9,300	11,300	10,300	10,300
Other Costs	31,356	840	2,415	500	2,500	5,200	5,200
Capital Outlay	1,000	993		1,500	3,400	700	700
Reimbursable Work Orders Less Interfund Charges			40,677	34,500	30,050	27,150	26,870
TOTAL	115,526	72,615	201,225	288,450	314,990	283,980	283,330

PROGRAM OUTLINE

Sealcoat Program \$ 65,000
 Curb Replacement 55,000
 Sidewalk Replacement (Reimbursable by Property Owners)... 25,000

Increased costs anticipated for contracted repairs due to rising
 labor, equipment and material costs.

Maintenance of all paved streets, sidewalks, curbs and gutters.

PROGRAM HIGHLIGHTS

Public Works maintains a total of 91.3 miles of paved streets, 3.39 miles of paved alleys and 11 Municipal parking lots.
 City forces will continue extensive cracksealing and patching. Continue to saw and patch pavement cuts within the City for sewer and water connects, and telephone and electric underground cables on a reimbursable basis. Continue inspection of backfills for an estimated 800 sewer connects, all water connects, City contracted paved street and sidewalk repairs, arrange all road closure permits, and inspecting all gas connects.
 Planned development of data processing program for improved control of cost accounting for entire Maintenance Division accounts.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		PAVED STREETS		1272.1				C-286
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	40,491	36,250	39,810	35,970	35,600		
120	Overtime	2,528	2,000	2,000	2,000	2,000		
	Total	43,019	38,250	41,810	37,970	37,600		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	84,156	158,000	152,500	137,000	137,000		
253	Liability & Workmen's Compensation		3,950	4,490	3,860	3,860		
254	Retirement Plans		8,110	31,390	29,180	29,180		
255	Life Insurance	3,062	1,110	1,260	1,260	1,260		
256	Medical Insurance		2,960	3,190	3,190	3,190		
257	Social Security		13,470	15,400	10,470	10,470		
271	City Owned Equipment or Vehicles	13,781	14,400	15,000	15,000	15,000		
272	Vehicles & Equip. Not City Owned		2,300	2,600	2,600	2,600		
274	Space Rental-City Building	5,660						
281	Repairs & Maintenance		100	100	100	100		
	Total	106,659	204,400	225,930	202,660	202,660		
	<u>SUPPLIES</u>							
311	Materials	8,273	9,000	11,000	10,000	10,000		
314	Small Tools	182	300	300	300	300		
	Total	8,455	9,300	11,300	10,300	10,300		
	<u>OTHER CHARGES</u>							
432	Contributions to Garage Fund	2,193			2,700	2,700		
461	Data Processing Charges	222	500	500	500	500		
462	Data Processing Development			2,000	2,000	2,000		
	Total	2,415	500	2,500	5,200	5,200		
	<u>CAPITAL</u>							
605	Machinery & Equipment		1,500	3,400	700	700		
	Total	160,548	253,950	284,940	256,830	256,400		
900	<u>COST ACCUMULATIONS</u>	40,677	34,500	30,050	27,150	26,870		
	Total Operating Budget	201,225	288,450	314,990	283,980	283,330		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	PAVED STREETS	1272.1			C-287

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222 <u>CONTRACTED LABOR AND EQUIPMENT</u>			
Sealcoat Program	65,000	55,000	55,000
Curb Replacement	55,000	50,000	50,000
Sidewalk Replacement (Reimbursable by property owners)	25,000	25,000	25,000
Administrative costs	4,000	4,000	4,000
Engineering	3,000	3,000	3,000
Other Equipment	500	-0-	-0-
	<u>152,500</u>	<u>137,000</u>	<u>137,000</u>

EMPLOYEE BENEFITS

Includes costs for all Street Maintenance accounts (1272.1 through 1272.7). Considerable increase in retirement contributions due to increased participation in plan and increased percentage of City contribution.

55,730	47,960	47,960
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.271 CITY VEHICLES AND EQUIPMENT

Adjusted equipment rental rates for 1970 reflects an increase will be required.

15,000	15,000	15,000
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.272 VEHICLES AND EQUIPMENT - NOT CITY OWNED

Rental of coveralls for all Street Maintenance Accounts (1272.1 through 1272.7) based on 1969 contract rental rate.

2,600	2,600	2,600
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.311 MATERIALS

Includes material for special projects over and above regular maintenance, and anticipated increase in material costs in 1970.

11,000	10,000	10,000
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CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	PAVED STREETS	1272.1			C-288

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<u>.432 CONTRIBUTION TO GARAGE FUND</u>			
Pickup to replace ex-police car		2,700	2,700
<u>.462 DATA PROCESSING DEVELOPMENT</u>			
Develop of data processing program for improved control of cost accounting for entire Maintenance Division accounts.	2,000	2,000	2,000
<u>.605 MACHINERY AND EQUIPMENT</u>			
Purchase of Sand Blaster to remove rust and paint from existing guard rails prior to repainting.	700	700	700
Pickup to replace ex-police car used by this division	<u>2,700</u>		
	3,400	<u>700</u>	<u>700</u>
<u>.900 REIMBURSABLE WORK ORDERS</u>			
Work performed for Other than City Departments. Payments credited directly into Revenue Account.	30,050	27,150	26,870

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	UNPAVED STREETS	1272.2			C-289

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	46,635	58,957	56,710	43,730	61,090	55,300	54,740
Contractual	38,194	41,612	102,279	38,000	45,000	45,000	45,000
Supplies	(692)	22,017	5,834	7,600	8,200	7,700	7,700
Other Costs			81,920	31,420	45,820	41,400	40,980
Capital Outlay		1,654					
	84,137	124,240	246,743	120,750	160,110	149,400	148,420
Less Interfund Charges	()	()	(89,742)	(31,420)	(45,820)	(41,400)	(40,980)
TOTAL	84,137	124,240	157,001	89,330	114,290	108,000	107,440

PROGRAM OUTLINE

Present level of service to be maintained.

PROGRAM HIGHLIGHTS

Public Works maintains a total of 73.85 miles of unpaved streets and 34.99 miles of unpaved alleys. City crews will continue to maintain shoulders and fillholes 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 sewer and water cuts on bituminous treated surfaces on a reimbursable basis.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		UNPAVED STREETS	1272.2			C-290
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	56,128	42,130	60,090	54,300	53,740
120	Overtime	582	1,600	1,000	1,000	1,000
	Total	56,710	43,730	61,090	55,300	54,740
	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment	54,983	2,000	4,000	4,000	4,000
255	Life Insurance	4,291				
258	Tuition Refunds		200			
271	City Owned Vehicles or Equipment	43,005	35,100	39,000	39,000	39,000
272	Vehicles and Equip. Not City Owned		500	800	800	800
273	Private Vehicle Mileage		100	1,000	1,000	1,000
281	Repairs & Maintenance		100	200	200	200
	Total	102,279	38,000	45,000	45,000	45,000
	<u>SUPPLIES</u>					
311	Materials	5,324	6,500	7,000	6,500	6,500
313	Office Supplies, Postage	496	1,000	1,000	1,000	1,000
314	Small Tools	14	100	200	200	200
	Total	5,834	7,600	8,200	7,700	7,700
	Total	164,823	89,330	114,290	108,000	107,440
501	<u>LESS CHARGES TO OTHERS</u>	(89,742)	(31,420)	(45,820)	(41,400)	(40,980)
900	<u>COST ACCUMULATIONS</u>	81,920	31,420	45,820	41,400	40,980
	Total Operating Budget	157,001	89,330	114,290	108,000	107,440

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	UNPAVED STREETS	1272.2			C-291
			Department Request	Manager Reocmmended	Council Approved
.222	<u>CONTRACTED SERVICES</u>				
	Includes cost of Telephone Answering Service for entire Maintenance Division, for emergency trouble calls after hours and on weekends @ \$25 per month.	4,000	4,000	4,000	
.271	<u>CITY VEHICLES AND EQUIPMENT</u>				
	First six months costs of 1969, and adjusted equipment rental rates indicates that increase will be necessary.	39,000	39,000	39,000	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Reimbursement to employees for private vehicles used for City business.	1,000	1,000	1,000	
.311	<u>MATERIALS</u>				
	Slight increase to reflect rising materials costs anticipated in 1970.	7,000	6,500	6,500	
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	Includes supplies for entire Maintenance Division accounts.	1,000	1,000	1,000	
.900	<u>COST ACCUMULATIONS</u>				
	Interfund charges to Other City Departments for work done by Maintenance Division.	45,820	41,400	40,980	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	SNOW & ICE	1272.3			C-292

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	118,003	127,646	119,440	145,790	155,980	141,430	140,020
Contractual	116,021	134,843	130,753	127,250	162,600	160,200	155,200
Supplies	14,543	2,533	15,695	28,200	36,300	35,300	35,300
Other Costs		19,815	24,155				
Capital Outlay		62			60,000		
	248,567	284,899	290,043	301,240	414,880	336,930	330,520
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	248,567	284,899	290,043	301,240	414,880	336,930	330,520

PROGRAM OUTLINE

Continue present level of service. Continue to haul snow from paved streets in residential areas.

1. Purchase of D-7 Dozer for use at snow dumps.
2. Expended use of contractor equipment for blading and hauling snow, including residential areas.
3. Relocate fence at well site property, Third & Concrete, to permit access to 8,000 CY sand to mix with salt for use in ice control.

PROGRAM HIGHLIGHTS

Public Works services a total of 165.15 miles of streets and 38.38 miles of alleys. Fire Station parking areas and 11 Municipal parking lots are also services on a reimbursable basis.

Snow is removed from sidewalks in the downtown area, parking lots, the Spenard and Mountain View business districts and certain arterials and public school routes.

Three snowhaul crews will operate on night shift on all main streets and business districts and two crews on day shift in residential areas. The useage of salt will be increased on all main streets and parking lots to prevent ice from forming and to keep gutters ice-free.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		SNOW & ICE		1272.3					C-293
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970					
				REQUEST	RECOMMEND	APPROVED			
	PERSONAL SERVICES								
110	Salaries	112,285	139,290	150,980	136,430	135,020			
120	Overtime	7,155	6,500	5,000	5,000	5,000			
	Total	119,440	145,790	155,980	141,430	140,020			
	CONTRACTUAL								
222	Contracted Labor and Equipment	27,336	44,050	62,400	60,000	55,000			
244	Water	209							
245	Refuse		2,000	2,000	2,000	2,000			
255	(Employee Benefits)	9,701							
271	City Owned Vehicles or Equipment	93,495	81,000	98,000	98,000	98,000			
281	Repairs & Maintenance	12	200	200	200	200			
	Total	130,753	127,250	162,600	160,200	155,200			
	SUPPLIES								
311	Materials	15,614	28,000	36,000	35,000	35,000			
314	Small Tools	81	200	300	300	300			
	Total	15,695	28,200	36,300	35,300	35,300			
	OTHER CHARGES								
432	Contributions to Garage Fund	24,155							
	Total	24,155							
	CAPITAL								
605	Machinery & Equipment			60,000					
	Total Operating Budget	290,043	301,240	414,880	336,930	330,520			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-MAINTENANCE	SNOW & ICE	1272.3			C-294
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222	<u>CONTRACTED SERVICES</u>				
	Contractor Snowhaul	50,000	50,000	45,000	
	Contractor Dozer for use at Snow Dumps	10,000	10,000	10,000	
	Relocate fence around well property at Third & Concrete to permit access to 8,000 CY sand needed for mixing with salt for ice control.	<u>2,400</u>			
		62,400	60,000	55,000	
.245	<u>REFUSE</u>				
	Cost increase for snow hauled to City Dump disposal area.	2,000	2,000	2,000	
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	Based on considerable increase in rental rates for snow equipment in 1970, an increase will be required.	98,000	98,000	98,000	
.311	<u>MATERIALS</u>				
	Increased quantity of salt for use on State routes, main City streets and parking lots. The application of salt has proven successful during alternate freezing and thawing cycles which counteracts savings in the cost of snow removal during mild weather periods.	36,000	35,000	35,000	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Purchase of D 7 Dozer for use at Snow Dumps. Will eliminate rental of contractor equipment now necessary.	60,000	-0-		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	STREET CLEANING	1272.4			C-295

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	33,357	36,494	31,658	38,030	56,190	50,830	50,310
Contractual	27,358	26,992	31,635	24,000	53,800	53,800	53,800
Supplies	342	55	129	100	200	200	200
Other Costs					4,800	2,400	2,400
Capital Outlay							
	61,057	63,541	63,422	62,130	114,990	107,230	106,710
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	61,057	63,541	63,422	62,130	114,990	107,230	106,710

PROGRAM OUTLINE

Upgrade present level of service by scheduling three sweepers and one flusher truck on both day and night shifts to sweep and flush all paved streets and parking lots.

PROGRAM HIGHLIGHTS

Sweeping and flushing of all paved streets and parking lots on a regular schedule. Expanded services to include three power sweepers and one flusher truck operating two shifts daily and one sweeper on weekends. Construction of new streets and buildings is expected to continue at a high level during 1970 increasing the need for an expanded street cleaning program.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		STREET CLEANING		1272.4				C-296
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	31,092	37,730	55,590	50,230	49,710		
120	Overtime	566	300	600	600	600		
	Total	31,658	38,030	56,190	50,830	50,310		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	74						
245	Refuse		300	500	500	500		
255	(Employee Benefits)	3,060						
271	City Owned Vehicles or Equipment	28,501	23,400	53,000	53,000	53,000		
281	Repairs & Maintenance		300	300	300	300		
	Total	31,635	24,000	53,800	53,800	53,800		
	<u>SUPPLIES</u>							
311	Materials		100	200	200	200		
314	Small Tools	129						
	Total	129	100	200	200	200		
	<u>OTHER CHARGES</u>							
432	Contribution to Garage Fund			4,800	2,400	2,400		
	Total Operating Budget	63,422	62,130	114,990	107,230	106,710		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	STREET CLEANING	1272.4			C-297
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>				
	Increase due to expanded services	55,590	50,230	49,710	
.120	<u>OVERTIME</u>				
	Emergency clean-up after automobile accidents, trucks spilling debris on streets and other items over and above regular shifts.	600	600	600	
.245	<u>REFUSE</u>				
	1970 rates for debris hauled to City dump increased from 50¢ to 70¢ per load.	500	500	500	
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	Based on adjusted rental rates effective 7/1/69, increasing sweepers from \$11 to \$20 an hour.	53,000	53,000	53,000	
.432	<u>CONTRIBUTION TO GARAGE FUND</u>				
	Two refuse scooter dumpsters @ \$2,400 each for picking up papers, cans bottles and other debris from sidewalks, parking lots and roadsides. Will eliminate use of the pickup now used.	4,800	2,400	2,400	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - MAINTENANCE	DUST PREVENTION	1272.5			C-298

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	4,343	10,921	15,559	6,000	16,020	14,570	14,430
Contractual	3,817	6,817	10,874	6,800	5,100	5,100	5,100
Supplies	10,650	5,463	6,620	7,200	7,100	7,100	7,100
Other Costs							
Capital Outlay							
	18,810	23,201	33,053	20,000	28,220	26,770	26,630
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	18,810	23,201	33,053	20,000	28,220	26,770	26,630

PROGRAM OUTLINE

Continue with present level of service.

Scheduled pickup of waste oil from service stations and other business establishments for use in dust prevention. Increased utilization of waste oils will reduce material costs.

PROGRAM HIGHLIGHTS

The Dust Prevention Account was eliminated from the 1969 budget but was reactivated on May 15th to provide a limited program of oiling unpaved streets during the summer season. Funds to operate this account were transferred from other Street Maintenance Accounts. The 1970 dust prevention program costs are based on 1968 actual costs.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		DUST PREVENTION		1272.5				C-299
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	14,231	5,600	15,020	13,570	13,430		
120	Overtime	1,328	400	1,000	1,000	1,000		
	Total	15,559	6,000	16,020	14,570	14,430		
	<u>CONTRACTUAL</u>							
255	Life Insurance	1,023						
271	City Owned Vehicles or Equipment	9,790	6,700	5,000	5,000	5,000		
281	Repairs & Maintenance	61	100	100	100	100		
	Total	10,874	6,800	5,100	5,100	5,100		
	<u>SUPPLIES</u>							
311	Materials	6,590	7,200	7,000	7,000	7,000		
314	Small Tools	30		100	100	100		
	Total	6,620	7,200	7,100	7,100	7,100		
	Total Operating Budget	33,053	20,000	28,220	26,770	26,630		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	DUST PREVENTION	1272.5			C-300
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.271 <u>CITY OWNED VEHICLES AND EQUIPMENT</u>					
Decrease due to new rental rates of oiling equipment effective 7/1/69.		5,000	5,000	5,000	
.311 <u>MATERIALS</u>					
Decrease based on anticipated regular pickups of waste oils in 1970.		7,000	7,000	7,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - MAINTENANCE	STORM DRAINAGE	1272.6			C-301

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	32,055	31,666	31,429	38,040	43,560	39,650	39,270
Contractual	14,577	20,665	16,261	15,300	20,600	20,600	20,600
Supplies	863	1,423	1,459	2,600	2,100	2,100	2,100
Other Costs		27,912					
Capital Outlay	13	275					
	47,508	81,941	49,149	55,940	66,260	62,350	61,970
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	47,508	81,941	49,149	55,940	66,260	62,350	61,970

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 62,620
Improved quality or increased quantity of service will cost.....	\$ 3,640
Total.....	\$ 66,260

PROGRAM OUTLINE

Provide regular cleaning, inspections, repairs and maintenance of entire system.

PROGRAM HIGHLIGHTS

The City maintains 50.2 miles of storm drains and more than 1,153 catch basins. There are a number of catch basins damaged by ground heavage throughout the City which we will continue to repair and replace.

In 1970, the City will continue to install all culverts in driveways, where necessary.

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		STORM DRAINAGE	1272.6			C-302
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	28,767	33,740	40,560	36,650	36,270
120	Overtime	2,662	4,300	3,000	3,000	3,000
	Total	31,429	38,040	43,560	39,650	39,270
	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment		500	300	300	300
255	(Employee Benefits)	2,839				
271	City Owned Vehicles or Equipment	13,395	14,400	20,000	20,000	20,000
272	Vehicles & Equip. Not City Owned		300	200	200	200
281	Repairs & Maintenance	27	100	100	100	100
	Total	16,261	15,300	20,600	20,600	20,600
	<u>SUPPLIES</u>					
311	Materials	1,452	2,500	2,000	2,000	2,000
314	Small Tools	7	100	100	100	100
	Total	1,459	2,600	2,100	2,100	2,100
	Total Operating Budget	49,149	55,940	66,260	62,350	61,970

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	STORM DRAINAGE	1272.6			C-303
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
<u>.271 CITY OWNED VEHICLES AND EQUIPMENT</u>					
Increase necessary based on 1969 actual equipment costs.		20,000	20,000	20,000	
<u>.311 MATERIALS</u>					
For purchase of catch basins, culverts and hose.		2,000	2,000	2,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	SEWERS	1272.7			C-304

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	47,608	53,587	46,027	58,000	67,600	61,660	61,080
Contractual	19,838	16,962	15,340	13,000	17,000	17,000	17,000
Supplies	3,363	1,389	1,809	7,100	5,100	5,100	5,100
Other Costs	436						
Capital Outlay	4,110				17,200	2,200	2,200
	75,355	71,938	63,176	78,100	106,900	85,960	85,380
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	75,355	71,938	63,176	78,100	106,900	85,960	85,380

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 83,900
Improved quality or increased quantity of service will cost.....	\$ 23,000
Total.....	\$ 106,900

PROGRAM OUTLINE

Continue to maintain entire system with cleaning, repairs, pumping and emergency services.

PROGRAM HIGHLIGHTS

The City Sanitary sewer system as of January 1, 1970 will consist of 123.4 miles of sanitary sewers, 5 lift stations and more than 8,200 service connections.

Continue to readjust manholes damaged by ground heave to avoid damage to graders.

In 1970 City Inspectors will continue to inspect all backfills for sewer connects constructed by private contractors.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		SEWERS		1272.7				C-305
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	41,142	52,000	61,600	55,660	55,080		
120	Overtime	4,885	6,000	6,000	6,000	6,000		
	Total	46,027	58,000	67,600	61,660	61,080		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	430	1,000	1,000	1,000	1,000		
245	Refuse		700	500	500	500		
254	(Employee Benefits)	4,299						
271	City Owned Vehicles or Equipment	10,079	10,800	15,000	15,000	15,000		
281	Repairs & Maintenance	532	500	500	500	500		
	Total	15,340	13,000	17,000	17,000	17,000		
	<u>SUPPLIES</u>							
311	Materials	1,644	7,000	5,000	5,000	5,000		
314	Small Tools	165	100	100	100	100		
	Total	1,809	7,100	5,100	5,100	5,100		
	<u>CAPITAL</u>							
605	Machinery & Equipment			17,200	2,200	2,200		
	Total Operating Budget	63,176	78,100	106,900	85,960	85,380		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	SEWERS	1272.7			C-306
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Charge by Water Utility for billing of outside City sewer charges	600		600	600
	Cesspool pumping service and other contracted services necessary	400		400	400
		<u>1,000</u>		<u>1,000</u>	<u>1,000</u>
.245	<u>REFUSE</u>				
	Charge for debris hauled to City dump from Sewer Lift Station	500		500	500
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	Increase anticipated based on 1969 actual rental rates	15,000		15,000	15,000
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Includes \$240 annually paid to Consultant Engineer for systems inspections at Sewer Lift Stations.	500		500	500
.311	<u>MATERIALS</u>				
	Sewer pipe and appurtenances for repair or replacement of sewer mains and manholes.	5,000		5,000	5,000
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Sewer Flusher Truck	15,000		-0-	-0-
	Travelling Chair	1,500		1,500	1,500
	Pneumatic Sewer Pipe Test Plugs	700		700	700
		<u>17,200</u>		<u>2,200</u>	<u>2,200</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - MAINTENANCE	STATE OF ALASKA	1272.8			C-307

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services			46,737	31,570	45,060	41,010	40,620
Contractual			67,176	61,000	80,300	80,300	80,300
Supplies			26,363	18,000	22,000	22,000	22,000
Other Costs							
Capital Outlay							
			140,276	110,570	147,360	143,310	142,920
Less Interfund Charges	()	()	()	(
TOTAL			140,276	110,570	147,360	143,310	142,920

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 121,230
Improved quality or increased quantity of service will cost.....	\$ 26,130
Total.....	\$ 147,360

PROGRAM OUTLINE

Continue to maintain all State routes within the City per Maintenance Agreement with State Highway Department. Reimbursed monthly direct to Revenue Account.

PROGRAM HIGHLIGHTS

The Alaska State Highway System within the City 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 annually.

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

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		STATE OF ALASKA	1272.8			C-308
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	40,202	29,570	42,060	38,010	37,620
120	Overtime	6,535	2,000	3,000	3,000	3,000
	Total	46,737	31,570	45,060	41,010	40,620
	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment	11,276	15,000	15,000	15,000	15,000
245	Refuse	168	1,000	1,000	1,000	1,000
253	Liability & Workmen's Compensation		406	425	425	425
254	Retirement Plans		819	4,300	4,300	4,300
255	Life Insurance	2,234	118	125	125	125
256	Medical Insurance		257	450	450	450
257	Social Security		1,100	3,000	3,000	3,000
271	City Owned Vehicles or Equipment	53,498	42,300	56,000	56,000	56,000
	Total	67,176	61,000	80,300	80,300	80,300
	<u>SUPPLIES</u>					
311	Materials	26,363	18,000	22,000	22,000	22,000
	Total	26,363	18,000	22,000	22,000	22,000
	Total Operating Budget	140,276	110,570	147,360	143,310	142,920

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS-MAINTENANCE	BUILDING MAINTENANCE	1272.9			C-309

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services			187,005	208,320	222,570	202,360	200,420
Contractual			209,792	228,840	255,970	256,240	255,970
Supplies			100,934	77,455	84,500	84,500	57,830
Other Costs			6,385				
Capital Outlay			2,395	1,200	5,370	5,370	5,370
			506,511	515,815	568,410	548,470	519,590
Less Interfund Charges	(	)	( 460,477)	(503,015)	(553,840)	(540,360)	(513,690)
TOTAL			46,034	12,800	14,570	8,110	5,900

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 12,766
Improved quality or increased quantity of service will cost.....	\$ 1,804
Total.....	\$ 14,570

PROGRAM OUTLINE

Provide preventive and repair maintenance to General Fund Buildings and other City Departments on a reimbursable basis.

PROGRAM HIGHLIGHTS

Continue to upgrade all General Fund Buildings.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		BUILDING MAINTENANCE		1272.9				C-310
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	172,631	195,320	209,570	189,360	187,420		
120	Overtime	14,374	13,000	13,000	13,000	13,000		
	Total	187,005	208,320	222,570	202,360	200,420		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	157,607	3,000	3,000	3,000	3,000		
241	Telephone, Telegraph, Switchboard		5,000	4,000	4,000	4,000		
242	Light ML&P		81,600	95,000	95,000	95,000		
243	Heat		54,800	55,000	55,000	55,000		
244	Water		10,000	14,000	14,000	14,000		
245	Refust		2,710	8,200	8,200	8,200		
246	Light - CEA	33,627	3,000	3,000	3,000	3,000		
251	Fire, False Arrest, All Risk Ins.		27,000	29,000	29,000	29,000		
253	Liability & Workmen's Compensation		1,630	2,000	2,000	2,000		
254	Retirement Plans		5,900	8,000	8,000	8,000		
255	Life Insurance		420	530	530	530		
256	Medical Insurance		1,210	1,410	1,410	1,410		
257	Social Security	17,601	5,990	7,630	7,630	7,630		
258	Tuition Refunds		400					
271	City Owned Vehicles or Equipment		15,660	15,200	15,200	15,200		
272	Vehicles and Equip. Not City Owned		3,000	2,000	2,000	2,000		
274	Space Rental-City Building		5,520	6,000	6,270	6,000		
281	Repairs & Maintenance		957	2,000	2,000	2,000		
	Total	209,792	228,840	255,970	256,240	255,970		
	<u>SUPPLIES</u>							
311	Materials	81,262	74,455	82,000	82,000	55,330		
312	Janitorial Supplies	16,390						
313	Office Supplies, Postage	1,254	1,000	500	500	500		
314	Small Tools	2,028	2,000	2,000	2,000	2,000		
	Total	100,934	77,455	84,500	84,500	57,830		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS - MAINTENANCE		BUILDING MAINTENANCE	1272.9			C-311
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
432	<u>OTHER CHARGES</u> Contributions to Garage Fund Total	6,385 6,385				
605	<u>CAPITAL</u> Machinery & Equipment Total	2,395 506,511	1,200 515,815	5,370 568,410	5,370 548,470	5,370 519,590
501	<u>LESS CHARGES TO OTHERS</u> Total Operating Budget	(460,477) 46,034	(503,015) 12,800	(553,840) 14,570	(540,360) 8,110	(513,690) 5,900

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	BUILDING MAINTENANCE	1272.9			C-312
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.242	LIGHT - ML&P	95,000	95,000	95,000	
.244	<u>WATER</u>				
	Actual costs first six months of 1969 plus construction of seven additional comfort stations in City parks indicates increase will be required for these utilities.	14,000	14,000	14,000	
.245	<u>REFUSE</u>				
	1969 costs indicate increase will be necessary. 1970 cost based on possible increase of 25% in refuse rates	8,200	8,200	8,200	
.251	<u>INSURANCE</u>				
	Estimated insurance coverage for General Fund Buildings	29,000	29,000	29,000	
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	Slight decrease due to adjusted rental rates in equipment rental in 1970.	15,200	15,200	15,200	
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>				
	Includes Coverall Rental Contract	2,000	2,000	2,000	
.274	<u>SPACE RENTAL</u>				
	Space rental charge for office space, charged by Equipment & Supply Division	6,000	6,270	6,000	
.311	<u>MATERIALS</u>				
	Increase of 10% over 1969 due to anticipated rising cost of materials.	82,000	82,000	55,330	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	BUILDING MAINTENANCE	1272.9			C-313
			Department Request	Manager Recommended	Council Approved
MACHINERY					
.605 <u>MACHINERY AND EQUIPMENT</u>					
	1 Therm-O-Tron Thawing Machine, Model P 300T	200	200	200	
	1 Milwaukee Electric Generator, 5000W, Port Model 4775	650	650	650	
	5 Skill drill motors, reversing, adj. 1/2" chuck, Model 598-5	191	191	191	
	1 Milwaukee Orbital Sander, Heavy Duty Model 6001	75	75	75	
	1 Milwaukee Jig Saw, heavy duty, Model 6250	180	180	180	
	1 Skill Saw 7-1/2", Model 574	35	35	35	
	1 Rockwell Delta heavy duty wood shaper, Mod. 43-205 w/access.	756	756	756	
	1 Rockwell Vacuum Cleaner, All Purpose, Model 49-255 w/access.	122	122	122	
	8 Aluminum ladders, 6', 8', 12' and 32' - Total	336	336	336	
	1 Simco Staple Gun	250	250	250	
	1 Router Formica Trimmer	125	125	125	
	1 Metal Break, 48'	700	700	700	
	1 Ridgid #300 Power Head	400	400	400	
	20 Fire Extinguishers - \$45 each	900	900	900	
	1 Calculator (to replace obsolete machine unrepairable	450	450	450	
		5,370	5,370	5,370	
.501 <u>CHARGES TO OTHERS</u>					
	Repairs (Pages C-314 thru C-318	73,146	73,146	46,476	
	Space Rental (Pages C-330 thru C-331)	480,694	467,214	467,214	
		553,840	540,360	513,690	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS		BUILDING MAINTENANCE	1272.9			C-314
Acct. No.	Department & Division	Force Account & Contract Work	Department Request	Manager Recommended	Council Approved	
1260.1281	Mayor/Council	Annex Restrooms	88	88	88	
		Annex Entrances	12	12	12	
1261.1281	City Manager	Annex Restrooms	415	415	415	
		Annex Entrances	57	57	57	
1261.2281	City Manager, Personnel	Annex Restrooms	137	137	137	
		Annex Entrances	19	19	19	
		Construct Office Area - 2nd Floor Hall	3,820	3,820	3,820	
1261.3281	City Mgr, Internal Audit	Annex Restrooms	128	128	128	
		Annex Entrances	18	18	18	
1262.2281	City Clerk	Annex Restrooms	202	202	202	
		Annex Entrances	27	27	27	
1262.3281	City Clerk, Records Ret.	Annex Restrooms	59	59	59	
		Annex Entrances	8	8	8	
1263.1281	City Attorney, Law	Annex Restrooms	297	297	297	
		Annex Entrances	41	41	41	
1263.2281	City Attorney, Prop. Mgmt	Annex Restrooms	198	198	198	
		Annex Entrances	27	27	27	
1265.1281	Finance, Administration	Rehabilitate Ladies Restroom on 1st Floor and Men's Restroom on 2nd Floor	294	294	294	
		Paint Basement Lounge	26	26	26	
1265.2281	Finance, Controller	Rehabilitate Ladies Restroom on 1st Floor and Men's Restroom on 2nd Floor	1,159	1,159	1,159	
		Paint Basement Lounge	100	100	100	
1265.3281	Finance, Treasury	Rehabilitate Ladies Restroom on 1st Floor and Men's Restroom on 2nd Floor	1,208	1,208	1,208	
		Paint Basement Lounge	105	105	105	
1265.5281	Finance, Purchasing	Rehabilitate Ladies Restroom on 1st Floor and Men's Restroom on 2nd Floor	735	735	735	
		Paint Basement Lounge	64	64	64	
1265.4281	Finance, UCS	Rehabilitate Ladies Restroom on 1st Floor and Men's Restroom on 2nd Floor	1,556	1,556	1,556	
		Paint Basement Lounge	135	135	135	
		Remove Men's Restroom and Cut Door Opening Between Customer Service and Assessment Section	3,002	3,002	3,002	
		Construct Soundproof Room in UCS.	1,641	1,641	1,641	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS		BUILDING MAINTENANCE	1272.9			C-315

Acct. No.	Department & Division	Force Account & Contract Work	Depart Department Request	Manager Recommended	Council Approved
1265.6281	Finance, General Services	Annex Restrooms	370	370	370
		Annex Entrances	50	50	50
1266.1281	Police, Operations	Repair Wall and Basecove Throughout Building (Floor Buffer Damage)	640	640	640
1266.2281	Police, Prisoners	Paint and Miscellaneous Material	900	900	
		Tile 850 Sq.ft. Concrete Floor	706	706	
		Install Air Vent in Jail Office	519	519	
		Remove Old Boiler Shed from Exercise Yd.	971	971	
		Install two 34-1/2 x 22-1/2 one-way Glass & Wiring in Office	290	290	
		Install one 23-1/4 x 31-1/4 one-way Glass & Wiring in Office	158	158	
		One Commercial Type Vacuum Cleaner	400	400	
		One 21" Floor Buffing Machine	400	400	
		Install Shelving & Tables in Laundry Room	508	508	
		Repair Tile in Shower Room	265	265	
		Repair Torganol Floor	265	265	
		Install Partition in Locker Room	345	345	
		450 Greenhouse Flats for Plants	1,150	1,150	
		Install Sidewalk on West Side of Bldg. and Apron at Door Entrances	1,971	1,971	
		One Commercial Type Vacuum Cleaner	400	400	
		Potato Storage Bins	985	985	
		32' Extension Ladder	64	64	
		10' Step Ladder	18	18	
		6' Step Ladder	14	14	
1267.1281	Fire, City Division	Install Copper Pipe to Hose Wash-down (Now Rubber)	238	238	
		Remove Speaker from Hose Tower	99	99	
		Major Overhaul of Overhead Garage Doors	840	840	
		Remove Electric Cord Reels and Replace With Drop Cords	213	213	
		Install Concrete Parking Slab 20' x 30' for Parking Cars (Now Front Lawn)	1,640	1,640	
		Repair Wall and Base Cove (Buffer Damage)	420	420	

5,329

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKD		BUILDING MAINTENANCE	1272.9			C-316
<u>Acct. No.</u>	<u>Department & Division</u>	<u>Force Account & Contract Work</u>	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
1267.1281	Fire, City Division (Continued)	Build & Install Cabinet on East Wall in Backup Room (18'x 3'x 12')	294	294	3,869	
		Retile Day Room	708	708		
		Repair & Replace Sidewalk	625	625		
		Replace Domestic Water Line	263	263		
		Install One Additional Garbage Dumpster	250	250		
		Paint & Miscellaneous Supplies	200	200		
		Install Additional Lighting in Garage Area	206	206		
		Repair Walls and Base Cove (Buffer Damage)	210	210		
		Install 6 ea. 4-tube Light Fixtures in Sewing Room	492	492		
		Tile Basement Entry to Boiler Room & Restrooms (450 sq. ft.)	376	376		
		Partition Restroom Area	440	440		
		Install 3 Electric Drop Cords to 3 Fire Engines	155	155		
		Paint and Miscellaneous Material	200	200		
1267.4281	Fire, Muldoon Contract	Install Laundry Tub in Garage	158	158		
		Install 9 ea., 4 Tube, 8 Ft. Light Fixtures in Garage Area	738	738		
		Install 6 ea., 4 Tube, 4 ft. Light Fixtures in Dayroom	492	492		
		Install Light and Outlet in Bathroom	128	128		
		Install Steps to Pump Room	64	64		
		Finish off Pump and Storage Room	330	330		
		Level Floor in Classroom to Match Dayroom and Retile	1,381	1,381		
		Install Additional Lighting in Classroom	620	620		
		Weatherstrip all doors and Windows	480	480		
		Paint & Miscellaneous Material	200	200		
1269.1281	Traffic Engineer	Annex Restrooms	232	232	232	
		Annex Entrances	32	32	32	
1269.1281	Traffic Eng., Parking	Annex Restrooms	440	440	440	
		Annex Entrances	60	60	60	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS		BUILDING MAINTENANCE	1272.9			C-317

Acct. No.	Department & Division	Force Account & Contract Work	Department Request	Manager Recommended	Council Approved
1270.1281	P.W., Administration	Annex Restrooms	293	293	293
		Annex Entrances	40	40	40
Project	P.W., Design	Annex Restrooms	447	447	447
		Annex Entrances	61	61	61
Project	P.W., Construction	Annex Restrooms	447	447	447
		Annex Entrances	61	61	61
Project	P.W., Survey	Annex Restrooms	447	447	447
		Annex Entrances	61	61	61
1271.6281	P.W., Building	Annex Restrooms	446	446	446
		Annex Entrances	61	61	61
1271.7281	P.W., Switchboard	Annex Restrooms	36	36	36
		Annex Entrances	5	5	5
1260.1281	Mayor/Council	Repair and Refinish Four Large Council Chairs	420	420	420
1275.1281	Library	Repair Fourteen Medium Size Chairs	1,051	1,051	1,051
		Refinish Legs on Sixteen Tables	820	820	820
		Paint Boiler Room and Entry	161	161	161
		Enclose Exterior Stairwell	840	840	840
		Install Sidewalk to East Entrance	420	420	420
		Remodel Windows to "Opening Type" on East End	140	140	140
		Build Cabinet for Janitorial Supplies & Equipment	79	79	79
1276.2281	Parks & Rec., Parks	Build Cabinets for Janitorial Supplies & Equipment	214	214	-0-
		Build Cabinet for Kitchen Area - Community Center	1,491	1,491	1,490
		Install Window Screen Guards Interior of Playroom	850	850	850
		Install Window Screen Guards Facing Playground Exterior	905	905	900
		Install Folding Partition in Room 101 (Deleted 1969)	1,055	1,055	-0-
		Rehabilitate all Restrooms	5,802	5,802	
		Install Exhaust Fans in Shower and Restrooms	680	680	
		Install Ice and Snow Stop on Roof Over Entrances	530	530	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1272.9			C-318

<u>Acct. No.</u>	<u>Department & Division</u>	<u>Force Account & Contract Work</u>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
1276.2281	Parks & Rec., Parks (Con't)	Construct Concrete Pad Around Life-guard Shelter Area	305	305	-0-
		Relocate Ash Elevator from City Hall Basement to Greenhouse Head Shed	2,681	2,681	-0-
		Install Work Lights in North Greenhouse	2,602	2,602	2,600
		Repair Fencing	1,060	1,060	-0-
		Install Partitions in Basement	740	740	-0-
		Install Extra Stringer Under Porch (hazardous)	850	850	850
1276.7281	Parks & Rec., Projects	Install Fencing Extension to Right and Left Field	2,652	2,652	2,650
		Rehabilitate Concession Stand	4,202	4,202	4,200
			<u>73,146</u>	<u>73,146</u>	<u>46,476</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	MERRILL FIELD	1273.1			C-319

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	22,834	29,563	31,802	33,990	34,880	34,540	34,540
Contractual	19,348	18,509	34,848	41,280	45,660	47,610	47,300
Supplies	335	344	384	670	570	570	570
Other Costs					25,000	25,000	25,000
Capital Outlay	7,164	22,332	499	500	500	500	500
	49,681	70,748	67,533	76,440	106,610	108,220	107,910
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	49,681	70,748	67,533	76,440	106,610	108,220	107,910

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		MERRILL FIELD		1273.1				C-320
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	31,048	33,190	34,080	33,740	33,740		
120	Overtime	754	800	800	800	800		
	Total	31,802	33,990	34,880	34,540	34,540		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	2,810	4,540	7,140	7,010	7,010		
241	Telephone, Telegraph, Switchboard	498	580	580	580	580		
253	Liability & Workmen's Compensa		320	480	480	480		
254	Retirement Plans		820	1,570	1,570	1,570		
255	Life Insurance	1,601	100	100	100	100		
256	Medical Insurance		220	220	220	220		
257	Social Security		1,090	1,130	1,130	1,130		
271	City Owned Vehicles or Equipment	16,294	7,870	8,800	8,800	8,800		
272	Vehicles & Equip. Not City Owned		100	100	100	100		
274	Space Rental-City Building	12,830	23,690	12,820	13,450	13,140		
275	Land & Buildings Leased			10,870	10,870	10,870		
281	Repairs & Maintenance	806	1,400	1,300	2,750	2,750		
291	Travel		50	50	50	50		
292	Dues & Subscriptions	9	500	500	500	500		
	Total	34,848	41,280	45,660	47,610	47,300		
	<u>SUPPLIES</u>							
311	Materials	326	510	410	410	410		
312	Janitorial Supplies	7	50	50	50	50		
313	Office Supplies, Postage	33	60	80	80	80		
314	Small Tools	18	50	30	30	30		
	Total	384	670	570	570	570		
	<u>OTHER CHARGES</u>							
432	Contribution to Garage Fund			25,000	25,000	25,000		
	Total			25,000	25,000	25,000		
CAPI	<u>CAPITAL</u>							
603	Improvements	499						
605	Machinery & Equipment		500	500	500	500		
	Total	499	500	500	500	500		
	Total Operating Budget	67,533	76,440	106,610	108,220	107,910		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		MERRILL FIELD		1273.1					C-321
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Airport Manager	28	976-1187	1	1	15,668	1	15,668	1	15,668
Maintenance Man IV	21	742-902	1	1	10,968	1	10,968	1	10,968
Clerk II	10	481-585	1	1	6,014	1	6,014	1	6,014
			3	3	32,650	3	32,650	3	32,650
<u>Temporary - Part Time</u>									
Maintenance Man I	17	3.65 Hr.	2	2	1,428	2	1,428	2	1,428
			5	5	34,078	5	34,078	5	34,078
Less 1% Salary Savings							(341)		(341)
TOTAL			5	5	34,078	5	33,737	5	33,737

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MERRILL FIELD	ACCOUNT NUMBER 1273.1	COMMENTARY	D	PAGE C-322
		Department Request	Manager Recommended	Council Approved	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Courier Service	466	340	340	
	Oiling	1,200	1,200	1,200	
	Right of Way	800	800	800	
	Coverall Cleaning	74	70	70	
	Cracksealing	500	500	500	
	City Shop	300	300	300	
	Engineer & Survey	300	300	300	
	Runway Repairs, P.W. Maintenance Div.	1,200	1,200	1,200	
	Access Road Signs	500	500	500	
	Fuel Tanks, 2 - 500 Gal.	1,300	1,300	1,300	
	Fencing, City Elec.	500	500	500	
		7,140	7,010	7,010	
.253	<u>LIABILITY & WORKMAN'S COMP. INS.</u>				
	Payroll Insurance	330	330	330	
	Airport Liability Insurance	150	150	150	
		480	480	480	
.271	<u>CITY OWNED VEHICLES & EQUIPMENT</u>				
	No change in snow removal cost anticipated	8,800	8,800	8,800	
.275	<u>LAND AND BUILDINGS LEASED</u>				
	State Lease	10,870	10,870	10,870	
.281	<u>REPAIRS & MAINTENANCE</u>				
	Repair Tower Roof		1,450	1,450	
	Emergency generator, light regulators, runway lights, etc.	1,300	1,300	1,300	
		1,300	2,750	2,750	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Publication of Airport Regulations	500	500	500	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MERRILL FIELD	1273.1			C-323

	Department Request	Manager Recommended	Council Approved
.311 MATERIALS			
Paint, battery for generator, gas, lumber, etc.	410	410	410
.432 CONTRIBUTION TO GARAGE FUND			
Purchase of new grader	25,000	25,000	25,000
.605 MACHINERY AND EQUIPMENT			
Pull-type sweeper	350	350	350
Wind sock	110	110	110
Homesteaders jack	40	40	40
	<u>500</u>	<u>500</u>	<u>500</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - MAINTENANCE	JANITORIAL	1274.1			C-324

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				73,357	128,560	93,040	93,040
Contractual				20,473	15,280	13,520	13,520
Supplies				20,000	21,300	21,300	21,300
Other Costs		New Account in 1969					
Capital Outlay				2,950	4,450	4,450	4,450
				116,780	169,590	132,310	132,310
Less Interfund Charges	(	)	(	)	116,780	169,590	132,310
TOTAL				-0-	-0-	-0-	-0-

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 88,270
Improved quality or increased quantity of service will cost.....	\$ 45,900
Total.....	\$ 134,170

PROGRAM OUTLINE

Supply janitorial service to all General Fund Buildings. Account is 100% reimbursable from space rental charged General Fund Buildings.

Continue to supply janitorial service to Water Utility Building on a reimbursable basis.

PROGRAM HIGHLIGHTS

Upgrade janitorial service and increase efficiency of operations.

Purchase of cleaning equipment to replace obsolete machines.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS-MAINTENANCE		JANITORIAL		1274.1			C-325
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
110	Salaries	NEW ACCOUNT	72,757	126,560	91,040	91,040	
120	Overtime	1969	600	2,000	2,000	2,000	
	Total		73,357	128,560	93,040	93,040	
	<u>CONTRACTUAL</u>						
222	Contracted Labor and Equipment	LABOR PAID	8,553	500	500	500	
253	Liability & Workmen's Compensation	PRIVATE	480	1,200	880	880	
254	Retirement Plans	CONTRACTOR	3,140	3,035	1,910	1,910	
255	Life Insurance	1/1 to 3/15/69	250	175	150	150	
256	Medical Insurance		670	1,090	680	680	
257	Social Security		3,600	4,280	4,400	4,400	
271	City Owned Vehicles or Equipment		2,280	1,500	1,500	1,500	
272	Vehicles & Equip. Not City Owned		500	500	500	500	
273	Private Vehicle Mileage		500	2,500	2,500	2,500	
281	Repairs & Maintenance		500	500	500	500	
	Total		20,473	15,280	13,520	13,520	
	<u>SUPPLIES</u>						
312	Janitorial Supplies		19,400	21,000	21,000	21,000	
313	Office Supplies, Postage		100	100	100	100	
314	Small Tools		500	200	200	200	
	Total		20,000	21,300	21,300	21,300	
	<u>OTHER CHARGES</u>						
432	Contribution to Garage Fund			2,700	2,700	2,700	
	<u>CAPITAL</u>						
605	Machinery & Equipment		2,950	1,750	1,750	1,750	
	Total		116,780	169,590	132,310	132,310	
501	<u>LESS CHARGES TO OTHERS</u>		(116,780)	(169,590)	(132,310)	(132,310)	
	Total Operating Budget		-0-	-0-	-0-	-0-	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS - MAINTENANCE		JANITORIAL (New Account 3/15/69)		1274.1					C-326
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Custodial Supervisor	23	802-976	1	1	10,986	1	10,986	1	10,986
Custodial Worker II	15	585-712	8	8	59,356	8	59,356	8	59,356
Clerk II	10	481-585	1	1	6,138	1	6,138	1	6,138
Total Regular Employees			10	10	76,480	10	76,480	10	76,480
<u>New Positions</u>									
<u>Regular</u>									
Foreman	28	976-1187	0	1	11,952		-0-		
Custodial Worker II	15	585-712	0	4	28,944	1	7,236	1	7,236
<u>Additional Hires:</u> (Vacation and Absentee Replacements)									
Custodial Worker II (2-4 Mo. each)	15	585-712	0	2	4,680	2	4,680	2	4,680
Total New Positions			0	7	45,576	3	11,916	3	11,916
Total					122,056		88,396		88,396
Shift Differential (15¢ Hr)					4,500		4,500		4,500
					126,556	13	92,896	13	92,896
Less 2% Salary Savings							(1,858)		(1,858)
TOTAL			10	17	126,556	13	91,038	13	91,038
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	JANITORIAL	1274.1			C-327.
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>				
	New account effective March 16, 1969. Salaries budget budgeted 9-1/2 months only in 1969 - \$72,757.				
	Janitor contract costs for 2-1/2 months - \$8,553.				
	Total salaries in 1969 - \$81,310.	126,560	91,040	91,040	
.120	<u>OVERTIME</u>				
	General Fund buildings open six or seven days per week require additional janitorial services over and above regular work shifts.	2,000	2,000	2,000	
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	Decrease based on 1969 pickup rental rate.	1,500	1,500	1,500	
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>				
	Possible rental of cleaning equipment in case of breakdown and special equipment if required.	500	500	500	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Mileage paid custodial workers for travel to and from various General Fund buildings in private automobiles.	2,500	2,500	2,500	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Repair of equipment as necessary	500	500	500	
.312	<u>JANITORIAL SUPPLIES</u>				
	Increase due to anticipated rise in cost of all supplies	21,000	21,000	21,000	

DETAIL OF INDEBTEDNESS AND DEBT SERVICE

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	JANITORIAL	1274.1			C-328
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.432	<u>CONTRIBUTION TO GARAGE FUND</u>				
	1 Econoline Van, for carrying inventory of supplies and equipment. (Now using any pickup available. Rental rate will decrease from \$95 to \$75 per month	2,700	2,700	2,700	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	1 Wildcat Polishing Machine, 17" Brush, Model 170	425	425	425	
	1 Wildcat Polishing Machine, 20" Brush Model 200	475	475	475	
	2 Clarks Carpetmaster Vacuum Cleaner, Model 550 commercial type with attachments. \$225 each	450	450	450	
	1 Certified Carpet Pile Lifter	400	400	400	
		<u>1,750</u>	<u>1,750</u>	<u>1,750</u>	
.501	<u>CHARGES TO OTHERS</u>				
	Pages C-330 & C-331	169,590	132,310	132,310	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - MAINTENANCE	JANITORIAL	1274.1			C-329

NEW POSITIONS REQUESTED

Prior to 1969 custodial service to all General Fund Buildings was performed by private contractor.

Since March 16, 1969 when this division took full charge of the custodial services we have learned, through experience, that the present crew of one Supervisor and eight Custodial Workers is not sufficient to permit planning and scheduling of efficient custodial service to the twelve General Fund Buildings.

As a guide for determining custodial service personnel requirements, we made a thorough study and carefully analyzed the distribution of manhours required to provide efficient and adequate services. Information from Army Technical Manual 5-609 and Air Force Manual 85-10 were used to compile the manhours required for custodial workload for 155,714 sq. ft. of floor area, located in 239 rooms of 12 General Fund Buildings; also the Water Utility Headquarters Building.

COMPARISON OF PRODUCTIVE MANHOURS

	ARMY & AIR FORCE MANUALS <u>Minimum Requirements</u>	CITY <u>1969 BUDGET</u>	REQUEST <u>1970 BUDGET</u>
DAILY Productive Manhours	33,020	14,560	18,720
WEEKLY Productive Manhours	4,160	2,080	2,600
MONTHLY Productive Manhours	<u>4,092</u>	<u>1,560</u>	<u>2,076</u>
<u>YEARLY TOTALS</u>	41,272 =====	18,200 (44%) =====	23,396 (56%) =====

To increase the efficiency of custodial service from 44% to 56% of minimum requirements, per Manuals, we request the following additional positions be approved in the 1970 Budget:

REGULAR: 1 - Foreman (Grade 28) - Position approved in 1969 Budget, but reclassified later.
4 - Custodial Workers (Grade 15)

TEMPORARY: 2 - Custodial Workers, maximum 4 months, for vacation replacements, and fill-in for voluntary terminations without notice and high rate of absenteeism.

PUBLIC WORKS

SUMMARY OF SPACE RENTAL CHARGES

Account Number	Department & Division	Net Sq. Ft.	Percent	Structures 1271.3	Bldg. Maint. 1272.9	Janitorial 1274.1	Total
1260.1	Mayor/Council	296	.002	97	748	547	1,392
1261.1	City Manager, City Manager	1,391	.012	457	3,551	2,567	6,575
1261.2	City Manager, Personnel	459	.004	150	1,168	847	2,165
1261.3	City Manager, Internal Audit	430	.004	141	1,121	794	2,056
1261.5	City Manager, Human Relations	331	.001	51	374	280	705
1262.2	City Clerk, City Clerk	676	.006	222	1,729	1,247	3,198
1262.3	City Clerk, Record Retention	198	.002	65	514	366	945
1263.1	City Attorney, Law	997	.009	327	2,570	1,840	4,737
1263.2	City Attorney, Property Mgmt.	663	.006	218	1,682	1,224	3,124
1264.1	Court, Administration	969	.006	171	2,102	878	3,151
1264.2	Court, Service Section	1,938	.012	343	4,252	1,756	6,351
1265.1	Finance, Administration	410	.004	154	1,028	755	1,937
1265.2	Finance, Controller	1,614	.014	605	4,112	2,969	7,686
1265.3	Treasurer	1,683	.015	631	4,298	3,097	8,026
2165.5	Finance, Purchasing	1,024	.009	384	2,616	1,883	4,883
1265.4	Finance, Utility Customer Serv.	2,167	.019	812	5,513	3,987	10,312
1265.6	Finance, General Services	1,238	.011	406	3,177	2,284	5,867
1266.1	Police, Operations	7,054	.032	1,249	15,465	908	17,622
1266.2	Police, Prisoners	13,697	.092	2,425	45,507	2,673	50,605
1266.2	Police, Honor Farm Prisoners	13,200	.008	4,316			4,316
1267.1	Fire, City Division	10,232	.080	1,811	39,853	2,339	44,003
1267.2	Fire, Fire Prevention	192	.001	34	421	25	480
1267.1	Fire, Station #2	4,473	.001	614			614
1267.1	Fire, Station #3	10,361	.011	5,846			5,846
1269.1	Traffic Engineer, Traffic Engr.	778	.007	255	2,009	1,436	3,700
1269.3	Traffic Engineer, Parking	1,474	.008	484	3,784	221	4,489
1270.1	Public Works, Administration	983	.008	323	2,523	1,814	4,660
Project	Public Works, Design	1,497	.013	491	3,831	2,763	7,085
Project	Public Works, Construction	1,498	.013	491	3,831	2,764	7,086
Project	Public Works, Survey	1,498	.013	491	3,831	2,764	7,086
1271.6	Public Works, Building	1,493	.013	490	3,831	2,754	7,075
1271.7	Public Works, Switchboard	121	.001	40	320	223	583
1272.3	Public Works, Streets	1,280	.003		1,495	88	1,583
1272.9	Public Works, Building Maint.	4,712	.011		5,513	557	6,070
1273.1	Public Works, Merrill Field	7,190	.024	574	8,410	4,155	13,139

PUBLIC WORKS

SUMMARY OF SPACE RENTAL CHARGES

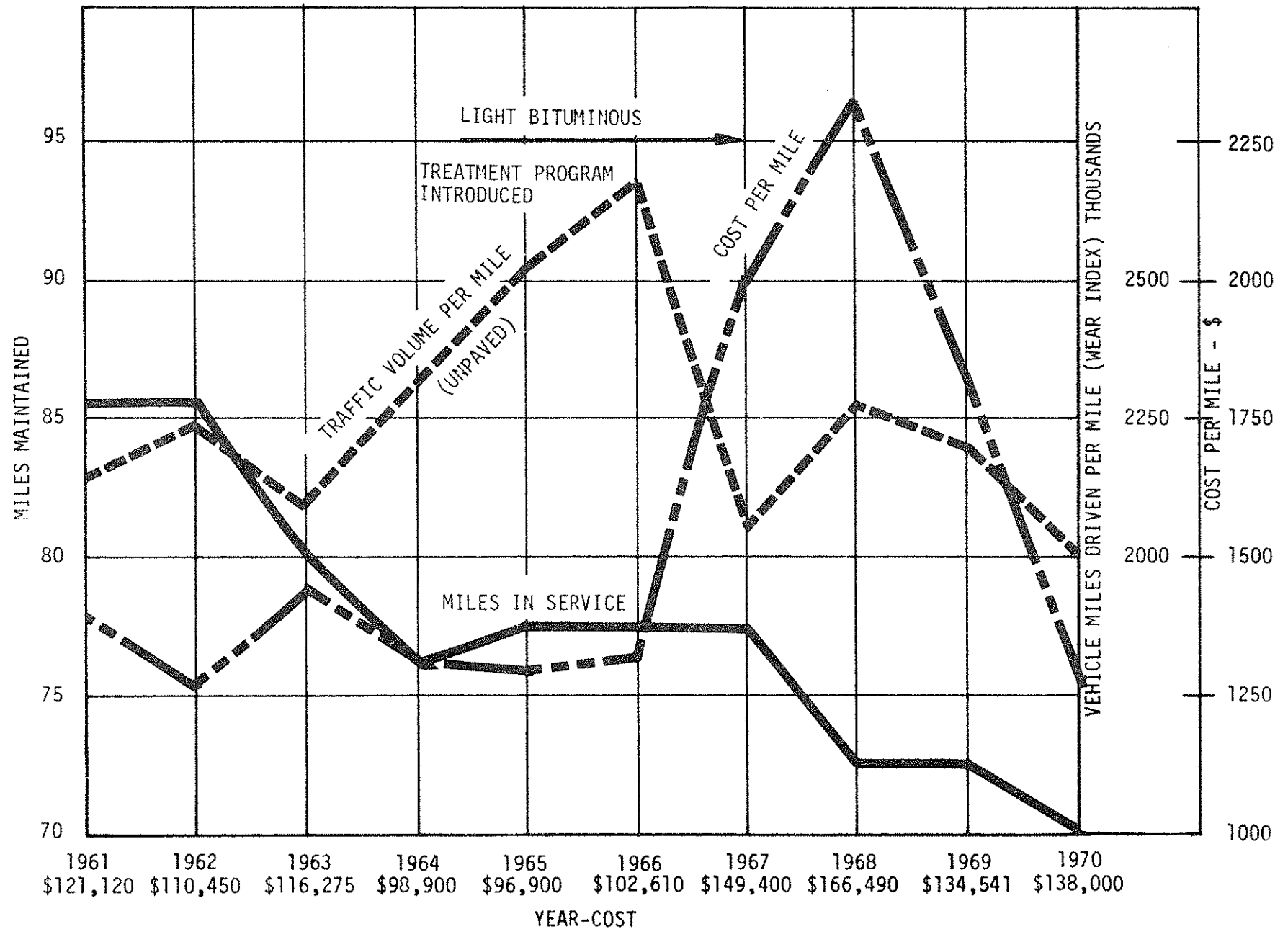
PAGE
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Account Number	Department & Division	Net Sq. Ft.	Percent	Structures 1271.3	Bldg. Maint. 1272.9	Janitorial 1274.1	Total
1275.1	Library	28,287	.122	9,926	33,172	23,930	67,028
1275.1	Library, Mt. View Branch	1,248	.002	1,176			1,176
1276.1	Parks & Recreation, Admin.	1,800	.007	279	2,106	1,523	3,908
1276.2	Parks & Recreation, Parks	32,421	.315	5,016	125,167	43,080	173,263
	Combined Aux. Buildings	71,016	.032	17,315			17,315
1276.5	Parks & Recreation, Museum	12,970	.047		15,234	10,972	26,206
TOTAL CHARGE TO GENERAL FUND			1.000	58,880	356,858	132,310	548,048
CHARGE TO UTILITIES					110,356		110,356
TOTAL CHARGES				58,880	467,214	132,310	658,404

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- Handwritten "245,954" is written next to the circle.
- Handwritten calculations at the bottom right:

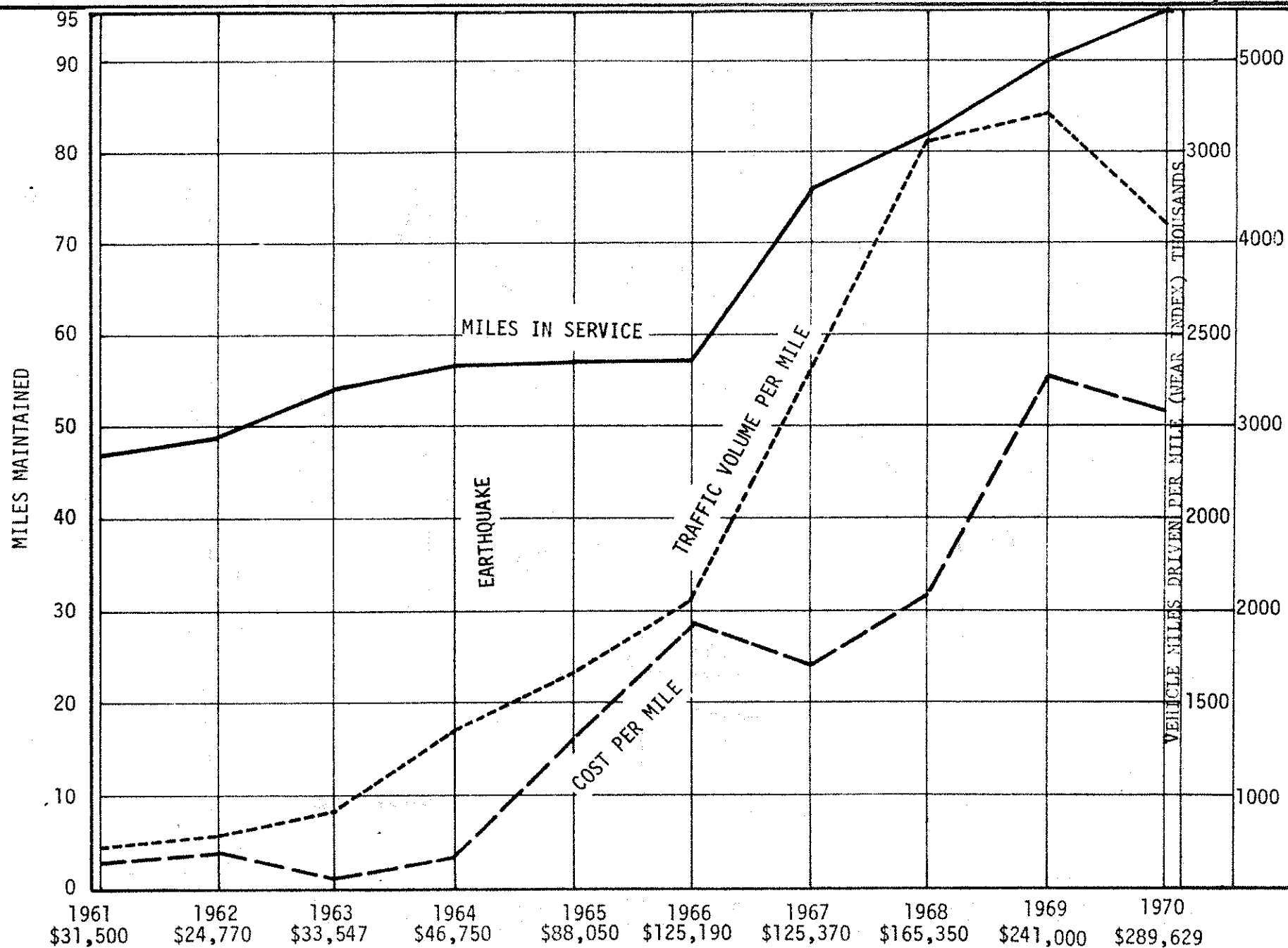
$$\begin{array}{r} 32,421 \\ + 71,016 \\ \hline 103,437 \end{array}$$

UNPAVED STREETS
MAINTENANCE & DUST CONTROL

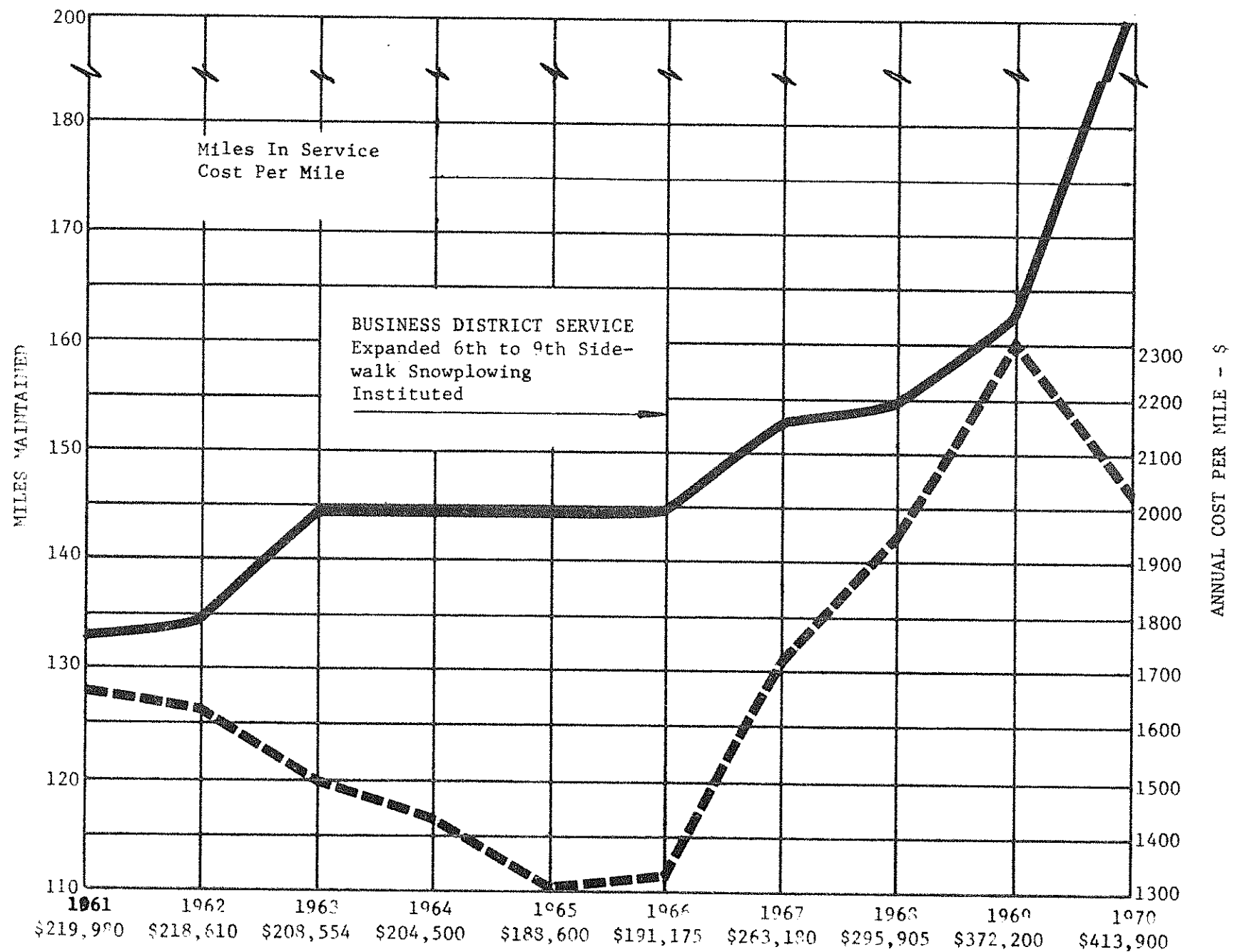
PAVED STREETS & SIDEWALKS MAINTENANCE & REPAIR
(EXCLUDING REPLACEMENTS)

PAGE

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SNOW & ICE REMOVAL - ALL STREETS



STREET DRAINAGE MAINTENANCE COSTS

