

1970 ANNUAL BUDGET

**CITY OF
ANCHORAGE, ALASKA**

266663

CITIZENS OF ANCHORAGE

COMMISSIONS

PARKING & TRAFFIC COMMISSION
TRANSPORTATION COMMISSION
PORT COMMISSION
TELEPHONE COMMISSION
ELECTRIC UTILITY COMMISSION
CITY PLANNING ADVISORY COMMISSION
CITY HISTORICAL & FINE ARTS COMMISSION
URBAN BEAUTIFICATION COMMISSION
CIVIL DEFENSE & DISASTER ADVISORY COMM.
HUMAN RELATIONS COMMISSION
CITIZENS BUDGET ADVISORY COMMISSION

BOARDS

POLICE & FIRE RETIREMENT BOARD
BOARD OF EXAMINERS & APPEALS
BOARD OF GAS FITTER & PLUMBER
EXAMINERS & APPEALS
LIBRARY ADVISORY COMMITTEE
CONSTRUCTION ADVISORY COMMITTEE
PARKS & RECREATION ADVISORY BOARD

**MAYOR
CITY COUNCIL**

**CITY
MANAGER**

**CITY
CLERK**

**CITY
ATTORNEY**

DISTRICT
JUDGE**

**INTERNAL
AUDIT
Int. Auditor**

**PERSONNEL
Pers. Director**

**HUMAN
RELATIONS
Exec. Director**

**CIVIL
DEFENSE
Director**

**FINANCE
DEPARTMENT
Director**

**DATA
PROCESSING
Manager**

**FIRE
DEPARTMENT
Chief**

**TRAFFIC
ENGINEERING
DEPARTMENT
Traffic Eng.**

**LIBRARY
Librarian**

**PUBLIC WORKS
DEPARTMENT
Director**

**POLICE
DEPARTMENT
Chief**

**PARKS &
RECREATION
DEPARTMENT
Director**

**ANCHORAGE
TELEPHONE
UTILITY
Manager**

**MUNICIPAL
LIGHT &
POWER
Manager**

**PORT OF
ANCHORAGE
Director**

* APPOINTED BY THE GOVERNOR OF ALASKA

CITY OF
ANCHORAGE



ALASKA

1970 BUDGET LETTER OF TRANSMITTAL

Honorable Mayor and City Council
City of Anchorage, Alaska

November 4, 1969

Gentlemen:

Pursuant to Section 6.2, Chapter VI, Code of Ordinances, the 1970 budget is submitted herewith. The budget message is part of the budget document which contains the City Manager's budget recommendations, analysis of revenues, and comparisons of prior year data.

A copy of the 1970 budget has been filed with the City Clerk for public inspection.

Section 6.3(b), Chapter VI, Code of Ordinances, requires a public hearing on the budget prior to final adoption by Council. We suggest a public hearing be held on Tuesday, November 25, 1969, at 7:30 p.m.

This budget originated with the department heads; it was reviewed for format, completeness and accuracy in the Department of Finance; and, after budget conferences with the City Manager, a detail review was made by the Director of Finance, Assistant City Manager and City Manager, and a decision reached by the City Manager as to the recommended amounts for the various programs.

I wish to express my appreciation to everyone who participated and assisted in the preparation of this budget.

Sincerely yours

Robert E. Sharp

Robert E. Sharp

City Manager

RESOLUTION NO. 85-R-69

A RESOLUTION ADOPTING THE 1970 BUDGET FOR THE CITY OF ANCHORAGE, ALASKA
AND APPROPRIATING MONIES FOR THE 1970 BUDGET

Whereas, the City Manager has prepared his proposed 1970 budget for the City of Anchorage, Alaska, and has presented the budget to the City Council in accordance with Section 6.2 of the City Charter; and

Whereas, the City Council reviewed the budget as presented and made various changes therein; and

Whereas, a notice of the public hearing was published as required by Section 6.3 (b) by the City Clerk one week prior to the date of hearing; and

Whereas, on November 25, 1969, at the regular meeting of the City Council a public hearing was held on the budget as revised in accordance with Section 6.3 of the City Charter; and

Whereas, the 1970 budget is ready for adoption.

NOW, THEREFORE, THE CITY OF ANCHORAGE RESOLVES:

Section 1. That the 1970 budget for the City of Anchorage as prepared by the City Manager and revised by City Council be and the same hereby is adopted as the 1970 budget of the City.

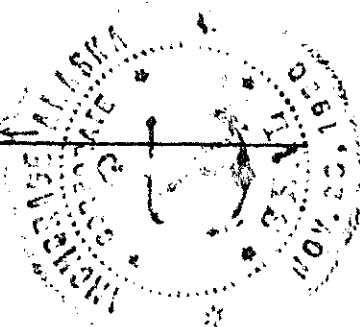
Section 2. That the amounts as set forth in the 1970 budget as revised by City Council for the respective departments shall be and they hereby are appropriations for the 1970 fiscal year.

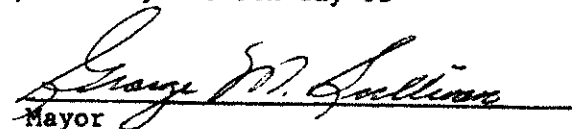
Publication of this resolution shall be made by posting a copy hereof on the City Hall Bulletin Board for a period of ten (10) days following its passage and approval.

Passed and approved by the City Council of the City of Anchorage, Alaska, the 9th day of December, 1969.

ATTEST:


City Clerk




Mayor



CITY OF ANCHORAGE, ALASKA

ANNUAL BUDGET

FOR THE CALENDAR YEAR OF

1970

CITY COUNCIL

GEORGE M. SULLIVAN
Mayor

JOSEPH A. YESENSKI

GORDON HARTLIEB

WILDA HUDSON

JAMES O. CAMPBELL

RICHARD L. SILBERER

BERNARD L. MARSH

BENNIE LEONARD

LEONARD W. PECK

APPOINTED OFFICIALS

ROBERT E. SHARP *City Manager*

B. W. BOEKE *City Clerk*

J. H. SHORTELL *Acting City Attorney*



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CITY OF ANCHORAGE
OFFICE OF CITY MANAGER

1970 BUDGET MESSAGE

by

Robert E. Sharp
City Manager

The 1970 budget for the City of Anchorage is in balance. This budget represents the minimum fund requirements to provide essential governmental services to the people and to meet the service demands of the Electric, Refuse, Telephone and Water Utilities and the Port of Anchorage. It recognizes increased activities in several programs resulting from the accelerated growth which is occurring in the City. However, the full impact of the oil industry development is not known. It may be necessary to make adjustments during the year, particularly in the capital programs, as the need and demand for services and facilities are better defined.

This budget has been under preparation and review for the past several months. Following preparation and submission by department heads, the Department of Finance has verified costs, reviewed for format and correct funding, and this office has done extensive review in arriving at the recommendations which Council is asked to consider for approval.

Inasmuch as a number of different funds are involved, each of the principal funds will be discussed separately in this message.

GENERAL FUND

Last year an analysis was made of revenue sources. This analysis revealed a fairly uniform growth in total revenues and property tax revenues for the period 1955 to 1967. The same analysis this year, for the period 1956 to 1968 reveals a growth in total revenues (\$3.6 million to \$8.8 million) of 143 percent. Property taxes increased 160 percent over this same period.

The trend in property tax growth exceeding the growth in total revenues discussed last year is more

evident in this year's analysis. It is more evident when a shorter period is examined. From 1963 to 1968 property taxes increased from \$2.2 million, or 39.7 percent of total revenues, to \$4.6 million, or 60.5 percent of total revenues. The mill rate increased 6.98 mills (adjusted for assessment change in 1965) to 10 mills, an increase of 3.02 mills or over 43 percent in five years.

Added to the evident problem of a disproportionate increase in property tax revenues to other revenues in the General Fund is a similar pattern in overlapping Borough property taxes. During the period 1963 to 1968, Borough property taxes were increased from 8.4 mills (adjusted) to 14.18 mills, an increase of 5.78 mills or 69 percent. This trend is slightly higher than shown for the City.

Since budget time last year a concerted effort was made by this office, through the Alaska Municipal League, to increase the amount of State Shared Revenues. A good start in this direction was made by the Legislature in 1969. Chapter 95, SLA 1969, removed the 3.5 mill effort required of cities or boroughs under the School Foundation Program. Without this change in the law, the Greater Anchorage Area Borough school taxes would have been 4.38 mills higher for the current year.

Chapter 95, SLA 1969, also provides for per capita grants to cities or boroughs of \$5.00 for police protection; \$2.50 for fire protection; \$1.00 for air and water pollution control; \$1.00 for land use planning; and, \$1,000 per mile for road maintenance. The City's direct State shared revenues under this act were relatively small in 1969 because the program was not fully funded and we have a different fiscal year than the State. However, in 1970 we expect to receive about \$500,000 under this Act. Without this increased revenue sharing, City taxes would have had to be increased again to meet increased costs of governmental services.

We shall continue our efforts, through the Alaska Municipal League, to expand the State Shared Revenue Program. In this connection, the League has appointed a special committee to work on this important program. Its members are:

Robert E. Sharp, Anchorage City Manager, Chairman
Red Porter, Fairbanks City Councilman
Myrt Charney, Juneau Borough Chairman
Margaret Federoff, Sitka City Clerk
James Eide, Ketchikan City Manager

This committee met during the recent League Conference and conferred with State officials. The committee is currently concentrating on a program to (1) fully fund Chapter 95, SLA 1969, and (2) obtain State grants for school, street, water, sewer, and other capital improvements or debt service on general obligation bonds issued for capital improvements. However, a final program will not be proposed until further study and conferences are held.

In view of the property tax trend previously discussed and the efforts already underway to develop new revenue sources, this Administration adopted, for budget review purposes, a policy of disallowing increased manpower not considered critical to maintaining current service standards or to meet new demands that have resulted from growth. Other costs were reduced wherever feasible to do so. The only areas of avoidable increased costs recommended are for programs to ultimately produce cost savings or to adjust for inequities.

There has been placed in the General Fund Budget \$285,000 to cover allocations to various accounts for a contemplated pay increase on January 1, 1970. The last pay increase was on April 1, 1968. The increased cost of living and changes in the labor market makes an adjustment necessary for City employees. A pay study has been conducted by the Personnel Director and it will be presented to Council during one of the budget work sessions for review before a formal presentation later in the year. The amount included in the budget, and other savings during the year, should be sufficient to fund such increase as Council may approve.

The total General Fund budget recommended for fiscal year 1970 is \$10,726,330. This compares with departmental requests of \$10,697,641 and the 1969 revised budget of \$9,867,771.

The major classifications of expenditures contemplated in the 1970 budget and the relationship of each to the total are as follows:

<u>Classification</u>	<u>Amount</u>		<u>Percent of Total</u>	
	<u>1969</u>	<u>1970</u>	<u>1969</u>	<u>1970</u>
General Government	\$ 824,065	\$ 885,020	8.35	8.25
Public Safety	3,284,564	3,486,890	33.29	32.50
Traffic Engineering and Public Works	1,949,380	2,275,080	19.76	21.21
Library	289,985	*328,350	2.94	3.06
Museum, Parks and Recreation	778,537	846,200	7.89	7.89
** Miscellaneous	361,270	535,690	3.66	4.99
Debt Service	<u>2,379,970</u>	<u>2,369,100</u>	<u>24.11</u>	<u>22.10</u>
TOTALS	\$ 9,867,771	\$ 10,726,330	100.00	100.00

* Includes \$53,050 for Borough Library contract, recovered 100%

** Includes \$285,000 for pay increase allocations.

The above major classification analysis indicates very little change in 1970 in the distribution of funds among the major programs. There is a slight shift in emphasis in the public works programs.

There is a net increase of 33 employees in the General Fund programs, including six for capital projects engineering and five for Borough fire and library contract work. Thirty-seven additional personnel are recommended as follows: District Court, 2; Department of Finance, 5; Police, 11; Fire 6 (4 for Borough contract); Public Works, 8; Library, 3 (1 for Borough contract) and Parks and Recreation, 2. Three reductions in personnel are recommended as follows: Property Management, 1; Traffic Engineering, 1, and Parks and Recreation (bond funds) 1.

The total amount of the increase in the 1970 budget of \$858,600 is generally accounted for as follows:

Employees' pay increase	\$ 285,000
Debt Service/Special Assessments	178,600
Net additional employees	200,000
Built-in cost increases	195,000

The debt service amount is sufficient to cover bonds issued and contemplated issues payable in 1970. Interest earnings from bond funds are treated as recoveries in the redemption accounts.

A consulting firm is in the process of completing the conceptual design of a Financial Management Program. Staff has worked with the firm and obtained advance information on the cost of implementation. This budget includes \$132,670 in data processing and for consulting services to implement this important program. This amount is allocated 47 percent (\$62,354) to the General Fund and 53 percent (\$70,316) to other funds. We plan to have the consulting firm present its report during one of the Council work sessions.

The City, like other employers, is confronted with increased costs due to the general inflationary trend. These increases are reflected throughout the budget for materials, services, and equipment. In addition to the budgetary provision made for a pay increase, step increases and longevity increases are reflected in the increased salary costs.

No capital outlay, except for equipment and minor projects, is planned from the General Fund in 1970. The capital improvement program funded from bond proceeds will be discussed later in this message.

There has been applied a one percent reduction in personal services in all departments and an additional one percent in larger departments for vacancies due to personnel turnover. This procedure is a common method to more accurately estimate salary costs for authorized strengths.

The General Fund revenue estimates have been closely analyzed in determining the 1970 budget recommendations for Council consideration and approval.

The payments in lieu of taxes from the electric, telephone, and water utilities have been estimated on the basis of the net plant value in the City limits times the total mill rate contemplated for 1970. This procedure was used in 1969 and produces payments nearer what the taxes would be if these properties were subject to ad valorem taxes.

The Refuse Utility does not own its equipment or other property. For this reason, an estimate under the franchise tax revenue classification has been used, and the amount increased from \$25,200 to \$30,600, which is 4 percent of estimated gross revenues.

Charges for current services include the general overhead costs of the City at a rate of approximately 3 percent.

The contributions from the Electric, Telephone and Water Utilities are based on a return of 6 percent on the City equity in each fund. The amounts are: Electric, \$480,000; Telephone, \$276,000; Water, \$72,000. The total from these sources is \$12,950 less than the 1969 revised budget of \$740,950. The 1969 contributions were increased in the third quarter revision to offset reduced payments in lieu of taxes. No contribution from the Water Utility was possible in the 1969 budget, but with contemplated rate adjustments \$72,000 has been included in the 1970 budget estimate.

As previously mentioned, \$500,000 in State shared revenues from Ch. 95, SLA 1969 has been included. This estimate contemplates full funding of this program for the 1970 fiscal year of the City.

Property tax revenues were estimated on the basis of estimated assessed values on January 1, 1970, furnished by the Borough Assessor and a ten mill ad valorem tax levy.

1970 revenues include \$68,000 for reimbursement to the City for electricity for street lights on federal aid routes which traverse the City. Although the City began paying this cost several years ago, it is a legitimate State cost and we have asked the Highway Department to assume this cost.

There is a small margin (\$136,470) of revenues over expenditures which should be retained for variance in revenue estimates and to start accumulating a working capital balance in the General Fund.

The trend of increased property taxes every year has been stopped. If efforts to expand State shared revenues are successful during the next session of the Legislature, it may be possible for Council to reduce the mill rate when the levy is made during May or June of 1970.

ELECTRIC UTILITY FUND

The Electric Utility budget for 1970 is designed to finance normal operation and maintenance. Revenues are expected to total \$4,879,000 and expenditures \$4,241,030 in 1970. Gross income from operations is estimated at \$637,970. The retained earnings balance on January 1, 1970 is expected to be zero and \$1,080,055 at year end. The capital improvement financing is to be from revenue bond funds to restore the cash position of this fund.

The rate of return on electric plant in 1970 (computed after depreciation and before interest expense) is expected to be approximately 6.9 percent. This is less than industry standards ranging up to 7-1/2 percent.

TELEPHONE UTILITY FUND

The Telephone Utility program in 1970 contemplates the continuation of upgrading services with major additions to both inside and outside plant. Revenues, including gross toll receipts for 1970, are expected to total \$15,062,000 and expenditures \$13,403,900. The total estimate for capital outlay is \$6,835,000. This will be financed by \$1,663,000 from Telephone Utility Fund and \$5,172,000 from Telephone Revenue Bond Funds.

The rate of return on telephone plant in 1970 (computed after depreciation and before interest expense) is estimated at over 12 percent. This is above industry standards of 7 to 8 percent. However, the rate of return should be analyzed over a longer period than one year. The depreciation schedules have not been reviewed in light of recent accelerated rates adopted by the industry. The telephone rate structure and depreciation schedules will be generally reviewed during 1970 and if a more detailed study is indicated it will be recommended.

WATER UTILITY FUND

Water revenues in 1970 are expected to total \$2,046,900 and expenditures of \$2,030,650 for a net income of \$16,250. The balance of retained earnings is expected to be \$64,330 deficit on January 1, 1970 and \$195,080 deficit at the end of the year. \$515,000 has been budgeted for capital improvements from the Water Utility Fund.

A water rate study is near completion by a consulting firm. An advance forecast of an overall average increase of 25 percent in revenues to meet cash flow requirements was furnished by the firm and has been used in this budget. As soon as the study is complete, a work session on it will be scheduled.

The rate of return on Water Plant in 1970 (computed after depreciation and before interest expense) will be approximately 5.9 percent, assuming a 25 percent increase in revenues. The rate of return has ranged from 3 to 5 percent since 1962. The industry standard is 6 to 7 percent. The rate of return at 1969 rates would be approximately 2.5 percent.

GARAGE FUND

The Equipment and Supply Division of the Public Works Department is based on a revolving fund concept. As such, it acquires, maintains, repairs, and replaces vehicular equipment for most City functions. All costs are recouped through charges to the using department.

PORT AND TERMINAL FACILITIES FUND

The Port and Terminal Facilities budget contemplates the normal operations of the Port of Anchorage, including the 272 foot extension completed in 1968. Revenues are expected to total \$1,133,600 and expenditures of \$670,510 leaving a margin of \$463,090 after debt service on Port Revenue Bonds has been paid. The retained earnings balance on January 1, 1970 is expected to be zero due to restrictions imposed by the Trust Agreement. The excess funds go into reserves established by the Trust Agreement.

PORT INDUSTRIAL PARK FUNDS

The Port Industrial Park Fund finances the adjacent industrial park area. This area is administered by the Port staff. Revenues of \$116,370 are expected to cover the budget estimate of \$36,180 leaving a margin of \$80,190 which becomes General Fund revenue to help pay debt service on G. O. Bonds

REFUSE FUND

The Refuse Fund is currently in a deficit position. A review of this operation indicates an upward adjustment is required to meet the cost of this service. This budget has been prepared on the basis of a 10 percent increase in domestic rates and a 40 percent increase in commercial rates. This will result in an overall revenue increase of 25 percent. A detail rate presentation is contained in the budget document. The rates proposed are less than rates charged by others for refuse service in this area. The increase proposed should be sufficient to meet the cost of service for several years without further adjustment.

Total revenues are estimated at \$967,000. Expenses are estimated at \$844,680, yielding a net income of \$122,320. It is estimated that the refuse deficit of \$33,326 on January 1, 1970 will be converted to a surplus of \$88,994 on December 31, 1970, thereby providing a minimum working capital balance.

CAPITAL IMPROVEMENT PROGRAM AND FUNDS

The 1970 Capital Improvement Program totals \$21,887,400 for general government and utility projects. This program was developed during August and September, 1969, and may not reflect the full impact of the oil development now gaining momentum in Alaska.

In addition to the 1970 program, Council will receive during the budget work sessions, capital improvement projections for the years 1971 through 1974. These projections will be reviewed during 1970 in the light of new demands as they become evident. We are currently reviewing the off-street parking demand and expect to make further recommendations later this year or early in 1970.

The 1970 CIP is summarized as follows:

Public Works

Streets and Drainage	\$ 5,075,000
Sanitary Sewers	1,000,000
Vehicle and Parts Storage Improvements	41,000
Salt Storage Facility	126,000
City Hall Annex Improvements	88,000
Merrill Field Paving, Drainage of Access Road and Stub Taxiways	235,000
	<u>\$ 6,565,000</u>

Traffic Engineering

Traffic Control	\$ 75,900
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Fire Department

Fire Training Facility	\$ 50,000
Addition to Fire Mechanical Maintenance Shop	40,000
Municipal Fire Alarm System	99,000
	<u>\$ 189,000</u>

Police Department

Police Vehicle Storage and Training Center	\$ 260,000
Police/Honor Farm Duplex	60,000
Public Safety Communications Center	75,000
	<u>\$ 395,000</u>

Parks and Recreation

Neighborhood Parks	\$ 25,000
Chester Creek Sports Complex	39,000
Russian Jack Springs Development	163,000
Chester Creek Park	100,000
Upgrading Existing Facilities	82,000
Anchorage Memorial Park	11,500
	<u>\$ 420,500</u>

Port of Anchorage

Terminal No. 2, Phase 2
 Container Crane
 Litigation Reserve

\$ 2,385,000
 900,000
 127,000
3,412,000

Telephone System Improvements

6,835,000

Electric System Improvements

1,750,000

Water System Improvements

2,245,000

TOTAL 1970 CIP

\$ 21,887,400

The funding is planned as follows:

General Obligation Street and Storm Sewer Bonds
 General Obligation Sewer Bonds
 General Obligation/General Purpose Bonds
 General Obligation/Fire Alarm System & Communications System bonds
 General Obligation Parks and Recreation Bonds
 Federal Grant (Bureau of Outdoor Recreation)
 General Fund
 Cemetery Trust Fund
 General Obligation Merrill Field Bonds
 General Obligation Port Bonds
 Federal Grant (Economic Development Administration)
 General Obligation Port Crane Bonds
 Telephone Revenue Bonds
 Telephone Utility Fund
 Electric Revenue Bonds
 Water Revenue Bonds
 Water Utility Fund

\$ 5,150,900
 1,000,000
 665,000
 174,000
 250,000
 166,000
 3,000
 1,500
 235,000
 1,327,000
 1,185,000
 900,000
 5,172,000
 1,663,000
 1,750,000
 1,620,000
625,000

TOTAL

\$ 21,887,400

The street and sanitary sewer programs have been increased to reflect new demand for subdivision development. Residential street paving will, as in prior years, depend upon petitions received from property owners.

The Parks and Recreation program is being continued on a relatively high level, utilizing primarily bond funds and federal BOR funds.

The Telephone Utility reflects increased areawide demands for service. A sale of \$3,000,000 in telephone revenue bonds was held in October, 1969, and another sale is contemplated in 1970.

An electric revenue bond sale is being scheduled for December, 1969, to finance this capital program.

Tentatively, a general obligation bond sale is scheduled for January, 1970, to finance the 1970 general government capital improvement program.

A water revenue bond sale will be planned, probably, for February, 1970.

These sale dates may be varied for market or other conditions.

CONCLUSION

The 1970 budget, we feel, is realistic. It maintains existing service levels with some improvement in the public works and public safety areas. It makes budgetary provision for an employee general pay increase on January 1, 1970. It provides additional manpower in areas of increased activity or plant to be operated and maintained. It recognizes the accelerated economic activity in this area and the resulting demands for service.

The 1970 Capital Improvement Program of over \$21 million is greatly increased over this year. This program was presented by Council to the voters last October for the bond authorizations which were approved by healthy majorities for all issues.

The 1970 budget can be financed without an increase in property taxes but adjustments in refuse and water rates will be needed to pay the cost of these services.

This Administration is prepared to assist Council in any way it can in the review of the 1970 budget.

REVENUE AND EXPENDITURE SUMMARIES

CITY OF ANCHORAGE

GENERAL FUND				REVENUE SUMMARY			PAGE A-1
CLASSIFICATION	1967	1968	1969 REVISED BUDGET	1970			
	ACTUAL	ACTUAL		REQUEST	RECOMMEND	APPROVED	
Property Taxes	4,066,402	4,656,183	4,824,444	5,140,000	5,140,000	5,187,300	
Payment in Lieu of Taxes	483,481	544,948	959,770	958,160	958,300	958,300	
Franchise Taxes	80,202	150,865	118,234	125,600	130,600	130,600	
All Other	10,978	12,424	13,000	15,000	15,000	15,000	
Licenses and Permits	136,206	142,106	156,362	260,900	260,900	287,900	
Fines, Forfeits and Penalties	496,877	552,521	620,100	833,600	913,600	917,600	
Revenue from Use of Money & Property	107,983	92,989	161,270	142,400	162,400	162,400	
Revenue from Other Agencies	947,648	811,226	983,267	1,316,040	1,315,900	1,315,900	
Charges for Current Services - State		196,152	140,840	183,200	244,000	181,900	
Charges for Current Services - Borough	11,608	326,845	372,438	311,500	311,500	139,660	
Charges for Current Services - Others	39,863	97,647	163,587	164,050	161,600	171,600	
Contributions from Active Funds	1,110,818	904,450	664,903	892,500	908,190	907,980	
Parking Revenue	210,634	244,708	267,930	279,490	301,500	301,500	
Other Revenues	14,082	50,423	35,000	41,000	41,000	41,000	
Total Revenue	7,716,782	8,783,487	9,481,145	10,663,440	10,864,490	10,718,640	
Appropriation of Surplus	37,155	372,573	168,107			164,270	
Recovery of Prior Years' Expenses			218,550				
TOTAL	7,753,937	9,156,060	9,867,802	10,663,440	10,864,490	10,882,910	

CITY OF ANCHORAGE

GENERAL FUND			EXPENDITURE SUMMARY			A-2
CLASSIFICATION	1967	1968	1969	1970		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Mayor and City Council	28,369	34,105	37,900	39,010	44,720	64,950
City Manager	179,497	275,999	214,095	231,680	209,450	220,520
City Clerk	58,765	67,067	70,160	71,340	74,560	75,710
City Attorney	92,501	107,723	113,110	148,960	137,900	137,770
Municipal Court	94,360	125,066	138,680	151,580	163,570	163,320
Finance Department	231,966	282,810	250,120	321,030	254,820	253,630
Police Department	1,179,640	1,488,540	1,716,900	1,792,340	1,847,700	1,835,600
Fire Department	908,363	1,379,355	1,519,394	1,408,900	1,588,610	1,494,090
Civil Defense	24,584	45,305	48,270	50,910	50,580	50,580
Traffic Engineering Department	486,580	576,768	562,930	629,980	657,640	657,750
Public Works Department	1,607,454	1,382,641	1,386,450	1,848,890	1,617,440	1,605,290
Library	137,635	204,717	289,985	306,470	328,350	337,220
Parks and Recreation	358,462	620,396	778,537	909,510	846,200	800,000
Miscellaneous	572,736	424,550	361,270	235,340	535,690	535,690
Debt Service	1,384,462	2,175,671	2,379,970	2,551,700	2,369,100	2,650,790
Total General Fund	7,345,374	9,190,713	9,867,771	10,697,640	10,726,330	10,882,910

CITY OF ANCHORAGE

GENERAL FUND				EXPENDITURE SUMMARY			A-3
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>Mayor and City Council</u>	28,369	34,105	37,900	39,010	44,720	64,950	
Sub-total	28,369	34,105	37,900	39,010	44,720	64,950	
	.39%	.37%	.38%	.36%	.42%	.60%	
<u>City Manager</u>							
Administrative	114,235	155,196	82,930	68,930	69,030	70,690	
Personnel		50,011	50,010	79,700	58,980	58,940	
Internal Audit		31,498	29,120	29,290	28,770	28,760	
Community Promotion	37,073	18,001	23,095	26,400	26,200	33,430	
Human Relations	12,594	22,391	28,940	27,360	26,470	28,700	
Data Processing	15,595	(1,098)	-0-	-0-	-0-	-0-	
Sub-total	179,497	275,999	214,095	231,680	209,450	220,520	
	2.44%	3.00%	2.17%	2.17%	1.95%	2.02%	
<u>City Clerk</u>							
Election	14,424	15,878	14,850	14,670	17,450	17,450	
City Clerk	44,341	51,189	55,310	56,670	57,110	58,260	
Record Retention and Microfilm			-0-	-0-	-0-	-0-	
Sub-total	58,765	67,067	70,160	71,340	74,560	75,710	
	.80%	.73%	.71%	.67%	.70%	.70%	
<u>City Attorney</u>							
City Attorney	69,580	79,964	88,870	118,460	108,080	108,020	
Property Management	22,921	27,759	24,240	30,500	29,820	29,750	
Sub-total	92,501	107,723	113,110	148,960	137,900	137,770	
	1.26%	1.17%	1.15%	1.39%	1.29%	1.27%	
<u>Municipal Court</u>							
Administrative	94,360	125,066	90,140	96,430	88,550	88,450	
Service Section			48,540	55,150	75,020	75,870	
Sub-total	94,360	125,066	138,680	151,580	163,570	163,320	
	1.28%	1.36%	1.41%	1.42%	1.52%	1.50%	

CITY OF ANCHORAGE

GENERAL FUND			EXPENDITURE SUMMARY			A-4
CLASSIFICATION	1967	1968	1969	1970		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>Finance Department</u>						
Administration			-0-	4,200	4,200	4,200
Controller	87,422	113,677	135,320	146,030	82,660	82,330
Treasury	102,739	115,995	114,800	170,800	167,960	167,100
Utility Customer Service		191	-0-	-0-	-0-	-0-
Purchasing	(7,275)	-0-	-0-	-0-	-0-	-0-
General Services	49,080	52,947	-0-	-0-	-0-	-0-
Sub-total	231,966	282,810	250,120	321,030	254,820	253,630
	3.16%	3.08%	2.53%	3.00%	2.38%	2.33%
<u>Police Department</u>						
Operations	1,079,483	1,303,082	1,484,620	1,551,680	1,559,010	1,553,470
Prisoners	100,157	185,458	232,280	240,660	288,690	282,130
Sub-total	1,179,640	1,488,540	1,716,900	1,792,340	1,847,700	1,835,600
	16.06%	16.20%	17.40%	16.76%	17.22%	16.87%
<u>Fire Department</u>						
City Division	859,093	1,029,888	1,163,267	1,318,990	1,291,940	1,364,480
Fire Prevention	49,270	67,313	79,019	89,910	86,690	86,690
Spenard Contract		142,714	70,408	-0-	-0-	-0-
Muldoon Contract		105,797	118,330	-0-	167,060	-0-
Ambulance Contract		33,643	88,370	-0-	42,920	42,920
Sub-total	908,363	1,379,355	1,519,394	1,408,900	1,588,610	1,494,090
	12.37%	15.01%	15.40%	13.17%	14.81%	13.73%
<u>Civil Defense</u>	24,584	45,305	48,270	50,910	50,580	50,580
Sub-total	24,584	45,305	48,270	50,910	50,580	50,580
	.34%	.49%	.49%	.48%	.47%	.46%
<u>Traffic Engineering Department</u>						
Traffic Division	317,580	401,646	356,090	414,770	411,010	411,210
Electronic Division	50,210	61,229	73,590	71,800	76,210	76,210
Parking Division	118,790	113,893	133,250	143,410	170,420	170,330
Sub-total	486,580	576,768	562,930	629,980	657,640	657,750
	6.62%	6.28%	5.70%	5.89%	6.13%	6.04%

CITY OF ANCHORAGE

GENERAL FUND				EXPENDITURE SUMMARY			A-5
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>Public Works Department</u>							
Administration	69,110	35,808	34,700	37,900	17,470	17,470	
Engineering		235,921	256,750	381,920	329,110	329,110	
Maintenance	1,467,596	1,043,379	1,018,560	1,322,460	1,162,640	1,150,800	
Merrill Field	70,748	67,533	76,440	106,610	108,220	107,910	
Janitorial			-0-	-0-	-0-	-0-	
Sub-total	1,607,454 21.88%	1,382,641 15.04%	1,386,450 14.05%	1,848,890 17.28%	1,617,440 15.08%	1,605,290 14.74%	
<u>Library</u>							
Main	137,635	204,717	229,460	254,150	276,030	284,900	
Borough Contract			60,525	52,320	52,320	52,320	
Sub-total	137,635 1.87%	204,717 2.22%	289,985 2.94%	306,470 2.86%	328,350 3.06%	337,220 3.10%	
<u>Parks and Recreation Department</u>							
Administration		110,186	75,810	74,240	70,170	70,170	
Parks	212,396	205,764	482,500	552,980	504,890	459,190	
Recreation	128,709	260,945	135,360	177,460	163,100	162,100	
Cemetery	17,357	23,128	16,880	16,960	19,960	19,960	
Museum		20,373	62,027	67,830	70,390	70,890	
Golf Course			5,960	20,040	17,690	17,690	
Sub-total	358,462 4.88%	620,396 6.75%	778,537 7.89%	909,510 8.50%	846,200 7.89%	800,000 7.35%	
<u>Miscellaneous</u>							
Miscellaneous	572,736	424,550	140,110	135,340	435,690	373,340	
Contingencies			221,160	100,000	100,000	162,350	
Sub-total	572,736 7.80%	424,550 4.63%	361,270 3.66%	235,340 2.20%	535,690 4.99%	535,690 4.92%	

CITY OF ANCHORAGE

GENERAL FUND			EXPENDITURE SUMMARY			A-6
CLASSIFICATION	1967	1968	1969	1970		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>Debt Service</u>						
Interest on Notes			47,120	50,000	50,000	50,000
Bond Interest	735,477	1,035,497	1,018,040	952,281	927,280	1,066,800
Bond Maturities	351,985	534,989	547,300	603,320	445,720	449,970
Contribution to Special Assessment Fund	297,000	605,185	767,510	946,100	946,100	1,084,020
Sub-total	1,384,462	2,175,671	2,379,970	2,551,700	2,369,100	2,650,790
	18.85%	23.67%	24.12%	23.85%	22.09%	24.36%
Total General Fund	7,345,374	9,190,713	9,867,771	10,697,640	10,726,330	10,882,910
	100%	100%	100%	100%	100%	100%

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS		PERSONNEL SUMMARY			PAGE
		PERMANENT PERSONNEL			A-7
DEPARTMENT OR DIVISION	1968	1969	1970		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>GENERAL FUND</u>					
<u>MAYOR & CITY COUNCIL</u>	10	10	10	10	10
Sub-total	10	10	10	10	10
<u>CITY MANAGER</u>					
Administrative	9	7	7	7	7
Personnel	4	4	6	4	4
Internal Audit	3	3	3	3	3
Community Promotion					
Human Relations	2	2	2	2	2
Data Processing	20	27	27	27	27
Sub-Total	38	43	45	43	43
<u>CITY CLERK</u>					
Election					
City Clerk	4	4	4	4	4
Record Retention & Microfilm		1	1	1	2
Sub-Total	4	5	5	5	6
<u>CITY ATTORNEY</u>					
City Attorney	7	7	8	7	7
Property Management	6	4	4	4	4
Sub-Total	13	11	12	11	11
<u>MUNICIPAL COURT</u>					
Administrative	9	7	8	8	8
Service Section		4	4	4	5
Sub-Total	9	11	12	12	13
<u>FINANCE DEPARTMENT</u>					
Administration	2	2	4	4	4
Controller	17	16	18	18	18
Treasury	30	29	29	29	29
Utility Customer Service	23	22	23	23	23
Purchasing	5	5	5	5	5
General Services	9	4	4	4	4
Sub-Total	86	78	83	83	83

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A-8
DEPARTMENT OR DIVISION	1968 ACTUAL	1969 REVISED BUDGET	1970			
			REQUEST	RECOMMEND	APPROVED	
<u>POLICE DEPARTMENT</u>						
Operations	101	102	107	110	110	
Prisoners	12	13	13	13	13	
Sub-Total	113	115	120	123	123	
<u>FIRE DEPARTMENT</u>						
City Division	67	67	72	69	75	
Fire Prevention	5	5	5	5	5	
Spenard Contract	9					
Muldoon Contract	6	6	10	10	-0-	
Ambulance Contract	6	6	6	6	6	
Sub-Total	93	84	93	90	86	
<u>CIVIL DEFENSE</u>	3	3	3	3	3	
Sub-Total						
<u>TRAFFIC ENGINEERING DEPARTMENT</u>						
Traffic Division	7 5/6	6 1/3	5 1/3	5 1/3	5 1/3	
Electronic Division	4 2/6	4 1/3	4 1/3	4 1/3	4 1/3	
Parking Division	3 5/6	3 1/3	3 1/3	3 1/3	3 1/3	
Sub-Total	16	14	13	13	13	
<u>PUBLIC WORKS DEPARTMENT</u>						
Administration	3	3	3	3	3	
Engineering	60	79	78	78	78	
Maintenance	51	55	56	56	56	
Airport	3	3	3	3	3	
Janitorial		10	15	11	11	
Sub-Total	117	150	155	151	151	
<u>LIBRARY</u>						
Main	16	17	19	19	19	
Borough Agreement		10	11	11	11	
Sub-Total	16	27	30	30	30	

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A-9
DEPARTMENT OR DIVISION	1968 ACTUAL	1969 REVISED BUDGET	1970			
			REQUEST	RECOMMEND	APPROVED	
<u>PARKS AND RECREATION DEPARTMENT</u>						
Administration	6	4	4	4	4	
Parks	11	14	16	15	16	
Recreation	7	8	8	8	8	
Cemetery	1	1	1	1	1	
Museum	3	2	3	3	3	
Golf Course						
Bond Fund Projects		3	2	2	2	
Sub-Total	28	32	34	33	34	
TOTAL GENERAL FUND	546	583	615	607	606	
<u>UTILITIES</u>						
<u>Telephone</u>						
Classified	27	29	41	41	42	
Union Members	199	197	225	225	225	
Sub-Total	226	226	266	266	267	
<u>Municipal Light & Power</u>						
Classified	12	12	11	11	11	
Union Members	52	41	40	40	40	
Sub-Total	64	53	51	51	51	
<u>Water</u>						
Classified	16	16	17	15	15	
Union Members	27	28	31	31	31	
Sub-Total	43	44	48	46	46	
<u>Port</u>						
Classified	11	9	9	9	9	
Union Members						
Sub-Total	11	9	9	9	9	

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A-10
DEPARTMENT OR DIVISION	1968	1969	1970			
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>Refuse</u>						
Classified	8	8	8	8	8	
Union Members	24	24	24	24	24	
Sub-Total	32	32	32	32	32	
<u>Garage</u>						
Classified	30	32	32	32	32	
Union Members						
Sub-Total	30	32	32	32	32	
TOTAL UTILITIES	406	396	438	436	437	
TOTAL CITY	952	979	1,053	1,043	1,043	

CITY OF ANCHORAGE

GENERAL FUND				REVENUE DETAIL			PAGE
							B-1
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>I. PROPERTY TAXES</u>							
11-01-0-100 Taxes on Real Property	3,206,093	3,692,585	3,807,922	4,070,000	4,070,000	4,117,300	
11-01-0-200 Taxes on Personal Property	803,391	913,436	959,522	1,010,000	1,010,000	1,010,000	
11-01-0-300 Penalties & Interest on Delinquent Taxes	56,918	50,162	57,000	60,000	60,000	60,000	
Sub-Total	4,066,402	4,656,183	4,824,444	5,140,000	5,140,000	5,187,300	
	52.44%	50.85%	48.85%	48.20%	47.31%	47.67%	
<u>II. PAYMENT IN LIEU OF TAXES</u>							
11-02-0-100 Anchorage Telephone Utility	263,460	312,979	371,400	370,800	370,800	370,800	
11-02-0-200 Municipal Light & Power	73,021	69,350	272,800	244,800	244,800	244,800	
11-02-0-300 Off-Street Parking	27,000	33,000	40,000	41,150	41,150	41,150	
11-02-0-400 Port of Anchorage		14,069	14,070	18,110	18,700	18,700	
11-02-0-500 Water Utility	120,000	115,550	261,500	253,600	253,600	253,600	
11-02-0-900 ASHA PILOT				29,110	29,250	29,250	
Sub Total	483,481	544,948	959,770	957,570	958,300	958,300	
	6.24%	5.95%	9.69%	8.98%	8.82%	8.81%	
<u>III. FRANCHISE TAXES</u>							
11-02-0-100 Refuse Utility		64,849	25,200	30,600	30,600	30,600	
11-03-0-200 Anchorage Natural Gas	80,202	86,016	93,034	95,000	100,000	100,000	
Sub-Total	80,202	150,865	118,234	125,600	130,600	130,600	
	1.03%	1.65%	1.74%	1.18%	1.20%	1.20%	
<u>IV. ALL OTHER</u>							
11-04-0-100 Merrill Field Gasoline Tax	10,978	12,424	13,000	15,000	15,000	15,000	
Sub-Total	10,978	12,424	13,000	15,000	15,000	15,000	
	0.14%	0.14%	0.13%	0.14%	0.14%	0.14%	

CITY OF ANCHORAGE

GENERAL FUND			REVENUE DETAIL			PAGE B-2
CLASSIFICATION	1967	1968	1969	1970		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
V. LICENSES AND PERMITS						
11-05-0-200 Building & Trade Licenses	10,788	10,257	12,000	12,000	12,000	12,000
11-05-0-300 Building Permits	85,505	90,101	102,000	213,000	213,000	240,000
11-05-0-400 Chauffeurs' Licenses	2,679	2,678	2,700	3,000	3,000	3,000
11-05-0-500 Licenses on Amusement Devices	8,820	10,968	12,162	2,000	2,000	2,000
11-05-0-600 Liquor Handlers' Permits	2,896	3,217	3,000	3,300	3,300	3,300
11-05-0-700 Sewer Use Permits	550	600	500	600	600	600
11-05-0-800 Street Use Permits	2,455	2,092	2,000	1,000	1,000	1,000
11-05-0-900 Taxi Zone & Terminal Fees	7,008	6,062	6,000	6,000	6,000	6,000
11-05-1-000 Other Business Licenses	15,505	16,131	16,000	20,000	20,000	20,000
Sub-Total	136,206	142,106	156,362	260,900	260,900	287,900
	1.76%	1.55%	1.54%	2.45%	2.40%	2.64%
VI. FINES, FORFEITS AND PENALTIES						
11-06-0-100 Court Fines & Forfeitures	296,292	338,381	367,500	420,000	440,000	440,000
11-06-0-200 Failure to Appear Warrants - Fines	21,415	45,381	60,000	45,000	55,000	55,000
11-06-0-300 Impound & Storage - Aircraft	64	28	100	100	100	100
11-06-0-400 Library Book Fines	10,454	11,623	11,500	12,500	12,500	12,500
11-06-0-500 Parking Violations	154,078	146,325	175,000	350,000	400,000	400,000
11-06-0-600 Penalty & Interest -- Special Assessments	14,574	10,783	6,000	6,000	6,000	10,000
Sub-Total	496,877	552,521	620,100	833,600	913,600	917,600
	6.41%	6.03%	6.24%	7.82%	8.41%	8.43%
VII. REVENUE FROM USE OF MONEY & PROPERTY						
11-07-0-100 Interest Revenue	23,789	27	9,000		10,000	10,000
11-07-0-200 Merrill Field Leases	53,477	71,035	83,370	92,400	102,400	102,400
11-07-0-300 Rental to Municipal Utilities	18,900	18,900	18,900			
11-07-0-400 Other Rental Revenues	11,817	3,027	50,000	50,000	50,000	50,000
Sub-Total	107,983	92,989	161,270	142,400	162,400	162,400
	1.39%	1.02%	1.59%	1.34%	1.49%	1.49%

CITY OF ANCHORAGE

GENERAL FUND				REVENUE DETAIL			PAGE
							B-3
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
VIII. REVENUE FROM OTHER AGENCIES							
11-08-0-200 State Shared Revenue	155,811		123,867	500,000	500,000	500,000	
11-08-0-300 Aviation Fuel Tax	8,697	9,025	13,000	18,000	18,000	18,000	
11-08-0-400 CEA - Electric Co-Op. Taxes	28,606	43,400	47,000	26,700	26,700	26,700	
11-08-0-500 Civil Defense - Federal Participation		22,613	24,300	25,440	25,300	25,300	
11-08-0-600 Loussac Foundation Grant	15,000		10,000	10,000	10,000	10,000	
11-08-0-700 State of Alaska Business Lic	631,470	629,728	662,000	630,000	630,000	630,000	
11-08-0-800 State of Alaska Cannery Tax	6,089	5,810	5,700	5,900	5,900	5,900	
11-08-0-900 State of Alaska Liquor Lic.	101,975	100,650	97,400	100,000	100,000	100,000	
Sub-Total	947,648	811,226	983,267	1,316,040	1,315,900	1,315,900	
	12.22%	8.86%	9.92%	12.34%	12.11%	12.09%	
IX. CHARGES FOR CURRENT SERVICES-STATE							
11-09-0-100 Election Services		3,535		3,200	3,200	3,200	
11-09-0-200 Maintenance of State Properties & Highways		175,288	131,840	160,000	220,800	150,700	
11-09-0-300 Prisoner Services		17,329	9,000	20,000	20,000	28,000	
Sub-Total		196,152	140,840	183,200	244,000	181,900	
		2.14%	1.39%	1.72%	2.25%	1.67%	
X. CHARGES FOR CURRENT SERVICES - BOROUGH							
11-10-0-100 Ambulance Contract		48,000	89,700	44,260	44,260	44,260	
11-10-0-200 Civil Defense	4,000						
11-10-0-300 Election Services		3,330	3,200	1,600	1,600	1,600	
11-10-0-400 Engineering Services	7,608						
11-10-0-500 Library Contract			66,525	53,000	53,000	53,000	
11-10-0-600 Spenard Fire District		148,798	67,953				
11-10-0-700 Muldoon Fire District		113,970	120,160	171,840	171,840	-0-	
11-10-0-800 Zoning Services		12,747	14,900	30,800	30,800	30,800	
11-10-0-900 Map Contract			10,000	10,000	10,000	10,000	
Sub-Total	11,608	326,845	372,438	311,500	311,500	139,660	
	0.15%	3.57%	3.73%	2.92%	2.87%	1.28%	

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
GENERAL FUND			REVENUE DETAIL			PAGE B-4
CLASSIFICATION	1967	1968	1969	1970		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
XI. CHARGES FOR CURRENT SERVICES - OTHERS						
11-11-0-100 Cemetery Fees	11,318	10,050	11,300	12,500	12,500	12,500
11-11-0-300 Liquor License Advertising			1,500	300	300	300
11-11-0-500 Board of Appeals Fees	875	853	1,500	1,500	1,500	1,500
11-11-0-600 Police Services		5,980	3,500	5,600	6,000	6,000
11-11-0-800 Sewer Connection Insp. Fees	2,542	2,320	3,000	4,500	4,500	4,500
11-11-1-000 Sewer Use Charges	7,568	13,456	18,400	20,000	20,000	20,000
11-11-1-100 Sidewalk Replacement		20,998	50,000	25,000	25,000	25,000
11-11-1-200 P.W. - Reimbursable Jobs		20,062	34,500	30,000	27,150	27,150
11-11-1-300 DHUD - Code Enforcement						9,000
11-11-1-400 Parks and Recreation	17,560	23,928	39,887	64,650	64,650	65,650
Sub-Total	39,863	97,647	163,587	164,050	161,600	171,600
	0.51%	1.07%	1.62%	1.54%	1.49%	1.58%
XII. CONTRIBUTIONS FROM ACTIVE FUNDS						
11-12-0-100 Electric Utility	669,060	410,427	253,500	480,000	480,000	480,000
11-12-0-200 Telephone Utility	348,088	304,577	369,670	276,000	276,000	276,000
11-12-0-300 Water Utility	93,670	81,961		72,000	72,000	72,000
11-12-0-400 Port Industrial Park		107,485	41,733	64,500	80,190	79,980
Sub-Total	1,110,818	904,450	664,903	892,500	908,190	907,980
	14.33%	9.88%	6.70%	8.37%	8.36%	8.35%
XIII. PARKING REVENUE						
11-13-0-100 Parking Meter Collections	210,634	221,169	215,000	250,000	275,000	275,000
11-13-0-200 Parking Leases		16,180	23,690	26,500	26,500	26,500
11-13-0-300 Off-Street Parking Reserve		7,359	29,240	2,990		
Sub-Total	210,634	244,708	267,930	279,490	301,500	301,500
	2.72%	2.67%	2.68%	2.62%	2.77%	2.77%

CITY OF ANCHORAGE

GENERAL FUND				REVENUE DETAIL			PAGE
							B-5
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>XIV. OTHER REVENUES</u>							
11-14-0-100 Sales of Maps & Codes		8,722	6,000	15,000	15,000	15,000	
11-14-0-200 Sale of General Fund Property	328	16,637	10,000				
11-14-0-300 Misc. Revenues	13,754	25,064	18,000	25,000	25,000	25,000	
11-14-0-400 Library - Lost Book Reimbursement			1,000	1,000	1,000	1,000	
Sub-Total	14,082	50,423	35,000	41,000	41,000	41,000	
	0.18%	0.55%	0.35%	0.38%	0.38%	0.38%	
<u>XV. APPROPRIATION OF SURPLUS</u>							
11-15-0-100 Appropriation - Purchasing Reserve	37,155						
11-15-9-200 Appropriation - Year-end Surplus		372,573	168,107			164,270	
Sub-Total	37,155	372,573	168,107			164,270	
	0.48%	4.07%	1.66%			1.50%	
11-16-0-100 Recovery of Prior Years' Expenses (Garage Fund)			218,550				
Sub-Total			218,550				
			2.17%				
TOTAL	7,753,937	9,156,060	9,867,802	10,662,850	10,864,490	10,882,910	
	100%	100%	100%	100%	100%	100%	

I. PROPERTY TAXES

A mill rate of 10 has been used on 100% property valuation for the City tax in the preparation of the 1970 budget.

Taxes on Real Property

An estimated 1970 real property valuation of \$411,730,000 @ 10 mills = \$4,117,300

Taxes on Personal Property

An estimated 1970 personal property valuation of \$101,000,000 @ 10 mills = \$1,010,000

Penalties and Interest on Delinquent Taxes

The \$60,000 estimate is based on prior years' experience.

II. PAYMENT IN LIEU OF TAXES**Anchorage Telephone Utility**

The payment for the telephone utility is calculated on the net plant within the City limits at the current tax mill rate. It is estimated that the Telephone Utility net plant as of 1/1/70 will be \$24,400,000, of which 67% or \$16,348,000 is estimated to be within the City.

$$\$16,348,000 @ .2268 = \$370,800$$

Municipal Light & Power

The Municipal Light & Power payment is based on the net plant within the City limits at the current tax mill rate. It is estimated that the Municipal Light & Power net plant as of 1/1/70 will be \$11,696,500, of which \$10,505,300 is estimated to be within the City.

$$\$10,505,300 \times .2268 = \$244,800$$

Off Street Parking

The payment is based on the assessed value of the City owned lots at the proposed mill rate.

Assessed value of lots - \$4,115,000 @ 10 mills = \$41,150

Port of Anchorage

The payment is based on 2% of the gross operating revenues for 1969.

Gross Operating Revenues of \$935,850 @ 2% = \$18,700

Water Utility

The Water Utility payment is based on the net plant within the City limits at the current tax mill rate. It is estimated that the Water Utility net plant as of 1/1/70 will be \$16,051,800 of which \$11,136,300 is estimated to be within the City.

\$11,136,300 @ .2268 = \$253,600

Voluntary Payment in Lieu of Taxes

Voluntary payment in lieu of taxes from the State on the Courthouse is reduced \$5,530 a year over a five year period beginning in 1969. Payment in 1969 was \$27,650.

Alaska State Housing Authority	\$ 6,990
State of Alaska (Courthouse)	22,120
Other	140
	<u>\$29,250</u>

III. FRANCHISE TAXRefuse Utility

The franchise payment for the Refuse Utility is based on 4% of gross operating revenue for 1969.

Gross Operating Revenue of \$764,950 @ 4% = \$30,600

Anchorage Natural Gas

Anchorage Natural Gas, Inc., franchise tax to the City is based on 2% of gross revenues generated within the City.

Estimated revenue generated within the City of \$5,000,000 @ 2% = \$100,000

IV. ALL OTHER TAXES

The gasoline tax is based on two cents per gallon on aviation gasoline sold at Merrill Field by private operators. During 1970 it is estimated that 750,000 gallons of gasoline will be sold.

750,000 gallons @ .02 = \$15,000

V. LICENSES AND PERMITSBuilding and Trade Licenses

Building contractors subject to regulations of the building code are issued regulatory licenses to cover the cost of regulation. These licenses are issued for \$25 each. The City Clerk estimates a \$12,000 revenue from this source in 1970.

GENERAL FUND

REVENUE COMMENTARY

PAGE

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Building Permits

It is estimated that building permit fees will be as follows:

Building Permits and Plan Checking Fees	\$ 187,000
Electrical Permit Fees	21,000
Gas Permit Fees	6,000
Plumbing Permit Fees	6,000
Moving Permit Fees	1,000
Sign Permit Fees	700
Fence Permit Fees	300
Mechanical Permit Fees	<u>18,000</u>
	\$ <u>240,000</u>

Chauffeurs' Licenses

Taxi and bus drivers are issued new licenses for \$25 which are renewable for \$5. The Police Department estimates that the revenue will be as follows:

85 New Chauffeur Applications @ \$25	2,140
150 Chauffeur Renewals @ \$5	750
20 Chauffeur - Bus Only @ \$5	100
10 Chauffeur - Bus Only Renewals @ \$1	<u>10</u>
	<u>3,000</u>

Licenses on Amusement Devices

The City licenses recreational non-gambling card games at \$125 per year for each establishment. In addition, a quarterly fee of \$25 per table is charged for these establishments. Two establishments at \$125 = \$250; six tables at \$100 per year = \$600. A refund from the State representing 50% of the tax collected on coin operated amusement and gaming devices and licenses on card games is estimated to be \$1,150. The substantial reduction from 1969 resulted from the outlawing of pinball machines by the State. Total \$2,000.

Liquor Handlers' Permits

Employees who dispense liquor for consumption in an establishment are required to secure a permit from the Police Department. The fee is \$5 for the first year and \$1 for yearly renewals. The Police Department estimates the 1970 revenue from this source as follows:

560 New Applications \$5	2,800
500 Renewals @ \$1	500
	<u>3,300</u>

Sewer Use Permits

As a health and regulatory measure, a fee is charged cesspool pumper tank trucks for use of the City Sewer system. The fee is \$100 per truck and \$50 per standby truck. Three firms will be operating which will result in a total revenue of \$600.

Street Use Permits

Issued by the Building Inspector's office for police escort fees on moving permits. The 1970 estimate:

100 permits @ \$10 = \$1,000

Taxi Zone and Terminal Fees

Each licensed taxicab company is charged \$100 per year per cab, or \$30 per quarter if paid quarterly. The total number of taxicabs presently authorized within the City may not exceed forty-seven. Additionally, buses, airline service vehicles and driverless vehicles are charged minor fees for operation within the City. The City Clerk estimates the 1970 revenue will be as follows:

Quarterly Taxicab Fees	\$ 5,180
Dispatch - 1 @ \$10	10
Change of Cars - 16 @ 10	160
Vehicles for Hire - 5 @ 15	75
Sightseeing Vehicles	310
Other	<u>265</u>
	<u>\$ 6,000</u>

Other Business Licenses

All businesses that affect public health or require other regulation in the interest of public safety are licensed. The annual fees vary from \$5 to \$150. Changes of ownership also require that an additional fee be paid. The estimated revenue is as follows:

Building Official's Office

75 - Renewal of Plumbing Contractors' certificates of qualifications @ \$25	\$ 1,875
150 - Renewal of Journeyman Plumbers certificates of qualifications @ \$10	1,500
90 - Renewals of Gas Fitters Cards @ \$5	450
Examinations to New Applicants	375
	<u>4,200</u>

City Clerk's Office

Amusement	12 @ \$50	600
Auctioneers	3 @ 120	360
Bakeries	5 @ 15	75
Bars	71 @ 15	1,065
Beauty Shops	47 @ 15	705
Bottling Works	3 @ 15	45
Child Care	15 @ 15	225
Dairies	8 @ 15	120
Dance Promoters	10 @ 15	150
Deliveryman	6 @ 15	90
Restaurants	85 @ 15	1,275
Detectives & Patrolmen	100 @ 3 - 12 @ 50	1,100
Foodhandling	28 @ 15	420
Funeral Homes	3 @ 25	75
Garage & Shops	110 @ 15	1,650
Steam Bath Massage	3 @ 15	45
Hotel, Motels & Rooms	60 @ 15	900
Laundry & Dry Cleaners	20 @ 15	300
Markets	25 @ 15	375
Pawnbrokers	11 @ 50	550
New & Used Car Dealers	30 @ 50	1,500

City Clerk's Office (Continued)

Theaters	4 @ 15	60
Trailer Courts	41 @ 25	1,025
Transient Vendors	4 @ 30 + 17 Mo. @ 25	580
New Business	30 @ 15	450
Contractors	10 @ 25	250
Miscellaneous		<u>1,810</u>
		<u>15,800</u>
		<u>\$ 20,000</u>

VI. FINES, FORFEITS AND PENALTIESCourt Fines and Forfeitures

The 1970 revenue estimate for the District Court is \$440,000.

Failure to Appear Warrants - Fines

The District Court, Anchorage Municipal Division, estimate for 1970 collections on Failure to Appear Warrants will approximate \$55,000.

Impound and Storage of Aircraft

Aircraft are impounded if they are left unsecured, blocking public or private right-of-way, or over stay in the transient parking area. The impound fee is \$5 plus \$1 per day storage fee. It is estimated \$100 will be collected in 1970.

Library Book Fines

The City Library charges fines on all books issued which are overdue. The fines are based on 5¢ a day until the books or magazines are returned. The Library estimates that the 1970 revenue from this source will be \$12,500.

Parking Violations

Revenue from Parking Violations will increase substantially over 1969 due to an increase in parking fines from \$1 to \$2 for each violation.

Penalty and Interest - Special Assessments

The 1970 revenue from this source is estimated at \$10,000.

VII. REVENUE FROM USE OF MONEY AND PROPERTYInterest Revenue

General Fund cash not required for immediate disbursement is invested until required. It is anticipated that such investments will earn \$10,000 in interest during 1970.

Merrill Field - Leases

City property at Merrill Field is leased at various rates from a low of .03¢ to a high of .0575¢ per square foot. In addition there exists several access permits and a rental for tower space. The 1970 revenue is based on actual existing leases which total \$83,900, plus additional lots to be finished in the dump area during the year, for a total estimate of \$102,400.

Other Rental Revenues

Properties owned by the City which are not immediately needed for municipal purposes are leased. Anticipated revenue from this source is:

Other Leases	\$ 23,000
Lake Spenard	6,084
Lake Spenard Additional Tract V	15,000
Lake Spenard Additional Tract X-1B	3,200
Miscellaneous Leases	316
Lot at Cordova & 3rd Avenue	<u>2,400</u>
	\$ <u>50,000</u>

State Shared Revenues

The 1969 State Legislature passed a revenue sharing bill which was designed to reimburse local governments for police and fire protection, based on population; and the maintenance of streets, based on number of miles:

Police Protection	45,076 x 5	\$225,380
Fire Protection	45,076 x 2.50	112,690
Streets - Miles	157.4 x 1,000	<u>157,400</u>
		495,470

VIII. REVENUE FROM OTHER AGENCIESAviation Fuel Tax

Chapter 110, SLA 1961 provides for 60% refund to cities for state gasoline taxes collected at City owned airports.

750,000 Gallons @ .04	\$ 30,000
60% of \$30,000	<u>18,000</u>

CEA - Electric Co-op Taxes

Chugach Electric Association, Inc., is taxed 2% of gross operating revenues by the State of Alaska. This tax is refunded to the City based on distribution facilities within the City. The estimated 1970 revenue to the City is \$26,700.

Civil Defense - Federal Participation

The Federal Government participates in the civil defense program costs. It is estimated that fifty percent of the total civil defense costs of \$50,580 or \$25,290 will be received by the City from the Federal Government in 1970.

Loussac Foundation Grant

The Z. J. Loussac Public Library was constructed from general obligation bonds which, by agreement, are to be repaid by the Loussac Foundation. The anticipated amount to be received in 1970 is \$10,000.

State of Alaska Business Licenses

Alaska statutes provide for a business tax to be collected by the State and to be refunded to incorporated cities. 60% of all Alaska Business License collections within the incorporated area are refunded to that area. The 1970 revenue is estimated as \$630,000.

State of Alaska Cannery Tax

Section 4375130, Chapter 155, Session Laws of 1962 provides for a refund to municipalities wherein a salmon cannery is operated. Ten percent of the revenues collected is refunded. Estimated revenue for 1970 is \$5,900.

State of Alaska Liquor Licenses

Alaska statutes provide for refund to municipalities of fees paid by liquor establishments in the state. The law provides that the fees are refunded in full to the municipalities wherein the establishments are located. Estimated 1970 revenue is \$100,000.

IX. CHARGES FOR CURRENT SERVICES - STATE

State Elections - \$3,200 for election services.

Maintenance of State Properties and Highways

Under agreement with the State, the City provides maintenance services for State properties and highways. The Maintenance Division of the Public Works Department maintains all State routes within the City on a maintenance agreement concept which is renewable annually. The estimated maintenance recoveries are as follows:

Public Works Maintenance	\$ 143,310
Traffic Engineering Maintenance of State	
Highway Signals	3,000
Traffic Engineering Cost of Street Lighting	
on State Highways	-0-
Administrative Overhead @ 3%	4,390
	<u>\$ 150,700</u>

Prisoner Services

This estimate is based on \$7 per man day for State adult female prisoners housed at the City jail. There is no contract other than for the amount which will be received by the City per day, per prisoner. The projected estimate is as follows:

2,800 man days @ \$10 = \$28,000

The arrangement with the State could vary considerably or be eliminated completely.

X. CHARGES FOR CURRENT SERVICES - BOROUGH

Ambulance Contract

Reimbursement to the City of Anchorage for ambulance services provided in the Greater Anchorage Area Borough. The reimbursement is subject to contractual agreement which expires on June 30, 1970. The anticipated reimbursement for the first six months of 1970 is \$44,260.

Election Services

The anticipated reimbursement by the Greater Anchorage Area Borough for election services in 1970 is \$1,600 which includes salaries of election judges and clerks.

Library Contract

Reimbursement to the City of Anchorage for library services provided in the Greater Anchorage Area Borough. The reimbursement is subject to contractual agreement which expires on June 30, 1970. The anticipated reimbursement for the first six months of 1970 is \$53,000.

Zoning Services

This includes the salary and City vehicle expenses of the Zoning Officer and 3/4 of the salary of the concentrated code enforcement person, plus proportionate costs attributed to Concentrated Code Enforcement Program. Also, Board of Appeals advertisement and board member expenses for attendance at meetings. It is estimated that the Borough will reimburse the City \$30,800 in 1970.

Zoning Services Budget	\$ 16,500
Concentrated Code Enforcement	14,300
	<u>\$ 30,800</u>

Map Contract

Drafting and Filing Fees	<u>\$ 10,000</u>
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XI. CHARGES FOR CURRENT SERVICES - OTHERCemetery Fees

These fees represent the cost of opening the graves plus a permit and grave space fee. Charges for winter burials are \$100. Charges for summer burials are \$50. The 1970 estimate is \$12,500

Liquor License Advertising

The City Clerk's office costs of advertising for liquor licenses are reimbursed to the City. The charges are recorded in account #1262.2214. It is estimated that the total reimbursement in 1970 will be \$300.

Board of Appeals Fees

It is estimated that 60 cases @ \$25 per case will be handled by the Board of Appeals in 1970 for a total of \$1,500.

Police Services

Based on previous years' experience, the Anchorage Police Department will be requested by various individuals, clubs, schools and organizations to provide an off-duty police officer to be on duty at ball games, dances and other special events. This service is rendered at a charge of \$25 per four-hour event; \$37.50 for four to six hours; and \$50 for six to eight hours. The 1970 revenue is estimated at \$6,000.

Sewer Connection Inspection Fees

A City permit is required and a sewer connection inspection fee is charged by the City for all inspections after installation. The 1970 revenue is estimated as follows:

900 @ \$5 = \$4,500

Sewer Use Charges

Sewer use charges for properties located outside the City which are being served by City sanitary sewer. The 1970 revenues are estimated at \$20,000.

Sidewalk Replacement

The City performs sidewalk replacement service which is reimbursed by the property owners. The procedure requires that the property owners sign a work order request for the service. All labor, equipment and materials are charged to the work order and controlled in account #1231.1900. It is estimated that in 1970 the City will be reimbursed \$25,000 for sidewalk replacements.

Public Works - Reimbursable Jobs

Includes reimbursements for repair of pavement cuts for water and sewer connections, curb cut repair, and all miscellaneous reimbursable work orders for sewer repair, cleaning of parking lots and repair of damage to sewer lines caused by contractors. The 1970 estimate is \$27,150. Costs are accumulated in account #1272.2900.

DHUD - Code Enforcement

75% of code enforcement specialist = \$9,000.

GENERAL FUND

REVENUE COMMENTARY

PAGE

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Parks and Recreation

The revenue anticipated in 1970 through Parks and Recreation activities is as follows:

Facility Rentals

11-11-1-401	Community Center	\$ 100
402	Sydney Laurence Auditorium	2,000
403	Pioneer Schoolhouse	500
404	Mt. View Recreation Center	50
405	Central Recreation Center	50
406	Government Hill Recreation Center	100
407	Mulcahy Field	7,000
409	Showmobile	300
410	Miscellaneous Equipment	500
411	Ski Chalet	50
		<u>10,650</u>

Operational Fees

11-11-1-420	Ski Tow	3,000
421	Skate Use	200
422	Golf Green Fees	30,000
423	Special Activities Fees	500
		<u>33,700</u>

11-11-1-430	<u>Russian Jack Springs Camper Park</u>	<u>5,000</u>
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Concession Percentages

11-11-1-441	Goose Lake	1,200
442	Ski Chalet	1,500
		<u>2,700</u>

Public & Private Participation Funding

11-11-1-450	Greater Anchorage Area Borough	\$ 1,500
451	Alaska Railroad Landscape Contract	2,500
453	Fine Arts Museum Receipts & Council on the Arts	6,000
454	Curling Club Lease	50
		<u>10,050</u>

Instructional Services

11-11-1-460	Community Center	750
461	Pioneer Schoolhouse	500
462	Ski Slope	500
463	Miscellaneous	200
464	Golf Course	300
465	Swimming Lessons	1,200
466	Recreation Center Programs	100
		<u>3,550</u>

Total Estimated Revenue 65,650

XII. CONTRIBUTIONS FROM ACTIVE FUNDSElectric Utility

Contribution to the General Fund is based on 6% of the City's equity in the Electric Utility on January 1, 1970. Estimated City equity is \$4.6 million.

$$\$8 \text{ million} - 6\% = \$480,000$$

Telephone Utility

Contribution to the General Fund is based on 6% of the City's equity in the Telephone Utility on January 1, 1970. Estimated City equity is \$8 million.

$$\$4.6 \text{ million} @ 6\% = \$276,000$$

Water Utility

Contribution to the General Fund is based on 6% of the City's equity in the Water Utility on January 1, 1970. Estimated City equity is \$1.2 million.

\$1.2 million @ 6% = \$72,000

Port Industrial Park

The Port Industrial Park is managed by Port of Anchorage personnel. Accumulated earnings at year end are appropriated to the General Fund annually. The 1970 contribution is as follows:

1970 Port Industrial Park Operations

Gross Income	\$116,370
Less Total Expense	<u>36,390</u>
	<u>\$ 79,980</u>

XIII. PARKING REVENUE

Revenue received from parking meter collections is utilized for development of off-street parking facilities, purchase of additional street meters, maintenance of parking meters and maintenance of City owned parking lots (includes debt service requirements). Revenue in excess of current year requirements is reserved for future year debt service requirements. Parking meter collections during 1970 are estimated at \$275,000.

Parking Leases

The revenue from parking leases is utilized in the same manner as indicated for parking meter collections. The 1970 anticipated revenue is as follows:

Mascot - 7th & "G"	\$ 7,550
First National Bank - 7th & "G"	12,150
6th & "D" Lease	<u>6,800</u>
	<u>\$ 26,500</u>

XIV. OTHER REVENUESSale of Maps and Codes

The 1970 anticipated collections for sale of maps and codes is estimated as follows:

Building Division

150 copies - 1967 Edition - Uniform Building Code	\$ 900
150 copies - 1967 Edition - Mechanical Code	450
100 copies - 1968 Edition - Electrical Code	200
Amendments and Supplements to Code Books in use.	450

City Attorney

Sales of City Code supplements during 1970	1,000
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Public Works

Sale of Maps	<u>12,000</u>
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\$15,000

Miscellaneous Revenues

Revenues with no major classification will be designated as miscellaneous revenues. It is estimated that \$25,000 will be realized from such revenues.

Library - Lost Book Reimbursement

The established policy requires that individuals who lose library books reimburse the City for their replacement. It is anticipated that the City will be reimbursed \$1,000 in 1970 for lost library books.

ANNUAL BUDGET

MAYOR AND COUNCIL



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
MAYOR & COUNCIL	MAYOR & COUNCIL	1260.1			C-1

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	11,700	16,309	35,946	38,390	37,510	37,510	37,510
Contractual	24,955	17,742	28,189	34,860	37,060	48,470	78,930
Supplies	327	667	1,214	1,800	2,700	2,700	2,700
Other Costs							
Capital Outlay	386	1,651	608	750	750	750	750
	37,368	36,369	65,957	75,800	78,020	89,430	119,890
Less Interfund Charges	(6,000)	(8,000)	(31,852)	(37,900)	(39,010)	(44,710)	(54,940)
TOTAL	31,368	28,369	34,105	37,900	39,010	44,720	64,950

CITY OF ANCHORAGE

DEPARTMENT MAYOR AND COUNCIL		ACCOUNT TITLE MAYOR AND COUNCIL		ACCOUNT NUMBER 1260.1		DETAIL	B	PAGE C-2
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	35,946	37,890	37,000	37,000	37,000		
120	Overtime		500	510	510	510		
	Total	35,946	38,390	37,510	37,510	37,510		
	<u>CONTRACTUAL</u>							
221	Duplicating		5,200	5,200	5,930	5,930		
222	Contracted Labor and Equipment	4,453			10,000	20,000		
241	Telephone, Telegraph, Switchboard	1,387	1,000	2,500	2,500	2,500		
253	Liability & Workmen's Compensation		360	350	350	350		
255	Life Insurance	2,262	400	720	720	720		
256	Medical Insurance		120	120	120	120		
257	Social Security		1,810	1,800	1,800	1,800		
274	Space Rental-City Building	1,224	1,270	1,270	1,430	1,390		
281	Repairs & Maintenance	77	200	400	920	920		
291	Travel	16,725	22,500	23,500	23,500	44,000		
292	Dues & Subscriptions	2,061	2,000	1,200	1,200	1,200		
	Total	28,189	34,860	37,060	48,470	78,930		
	<u>SUPPLIES</u>							
311	Materials	175	400	1,500	1,500	1,500		
313	Office Supplies, Postage	1,039	1,400	1,200	1,200	1,200		
	Total	1,214	1,800	2,700	2,700	2,700		
	<u>CAPITAL</u>							
605	Machinery & Equipment	608	750	750	750	750		
	Total	65,957	75,800	78,020	89,430	119,890		
501	<u>LESS CHARGES TO OTHERS</u>	(31,852)	(37,900)	(39,010)	(44,710)	(54,940)		
	Total Operating Budget	34,105	37,900	39,010	44,720	64,950		

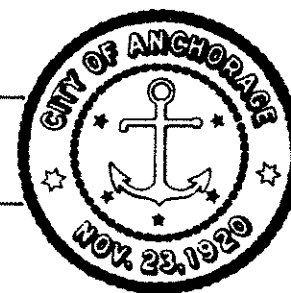
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
MAYOR & COUNCIL		MAYOR & COUNCIL		1260.1					C-3
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Mayor		500	1	1	6,000	1	6,000	1	6,000
City Council		250	8	8	24,000	8	24,000	8	24,000
Secretary	18	3.80-4.62 (hr.)	1	1	6,420	1	6,420	1	6,420
Vacation Replacement			10	10	36,420	10	36,420	10	36,420
					580		580		580
TOTAL			10	10	37,000	10	37,000	10	37,000
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MAYOR & COUNCIL	MAYOR & COUNCIL	1260.1			C-4
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Drugs and narcotics abuse educational program			10,000	10,000
	Community promotion				10,000
					<u>20,000</u>
.255	<u>LIFE INSURANCE</u>				
	Each member of City Council including the Mayor carries life insurance of \$15,000. The City share is \$90 per Council Member				
		720	720		720
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Refinish 4 council chairs			420	420
	Miscellaneous repairs	400		<u>500</u>	<u>500</u>
				920	920
.291	<u>TRAVEL</u>				
	Mayor & Council Expense				34,800
	Boards and Commissions				1,450
	Other Expenses				<u>7,750</u>
					44,000
.501	<u>CHARGES TO OTHERS</u>				
	Port	3%	2,340	2,680	3,290
	Telephone	22	17,160	19,670	24,180
	Municipal Light & Power	12	9,360	10,730	13,190
	Water	6	4,680	5,370	6,590
	Refuse	3	2,340	2,680	3,290
	Equipment & Supply	4	<u>3,130</u>	<u>3,580</u>	<u>4,400</u>
		50%	39,010	44,710	54,940

ANNUAL BUDGET

CITY MANAGER



CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER				DEPARTMENT SUMMARY 1261			PAGE C-5
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Administration	124,846	179,227	155,196	164,270	164,130	164,650	168,310
Personnel			50,011	62,490	98,400	72,820	72,780
Internal Audit			31,498	56,000	58,580	57,560	57,550
Community Promotion	38,128	39,378	18,001	27,200	27,200	31,000	43,320
Human Relations		12,594	22,391	28,340	27,360	26,470	28,700
Data Processing	219,392	266,654	378,476	480,000	507,510	481,980	481,980
Total	382,366	497,853	655,573	818,300	883,180	834,480	852,640
Less: Charges to Others	(244,392)	(318,356)	(397,499)	(601,500)	(651,500)	(625,030)	(632,120)
TOTAL	137,974	179,497	258,074	216,800	231,680	209,450	220,520

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	ADMINISTRATION	1261.1			C-6

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	104,396	149,113	116,948	120,280	109,720	108,660	112,410
Contractual	17,208	25,594	33,359	39,590	48,420	50,000	49,910
Supplies	2,500	3,718	3,389	2,800	3,500	3,500	3,500
Other Costs							
Capital Outlay	742	802	1,500	1,600	2,490	2,490	2,490
	124,846	179,227	155,196	164,270	164,130	164,650	168,310
Less Interfund Charges	(25,000)	(64,992)	(3,405)	(81,340)	(95,200)	(95,620)	(97,620)
TOTAL	99,846	114,235	151,791	82,930	68,930	69,030	70,690

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 171,800
Improved quality or increased quantity of service will cost.....	\$ -0-
Total.....	\$ 171,800

PROGRAM OUTLINE

Provision of administrative control and assistance of the entire municipal activity. Continuing research and development of improved organizational structure, manpower allocation and use of financial resources. Administrative recommendations and reports for guidance of City Council in their exercise of legislative authority.

PROGRAM HIGHLIGHTS

Special programs include implementation of an automated financial management system and work toward development of automated operational management and municipal information systems.

Continuing effort will be made to annex additional urban areas to the City.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		ADMINISTRATION		1261.1				C-7
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	115,902	118,780	107,720	106,660	110,410		
120	Overtime	1,046	1,500	2,000	2,000	2,000		
	Total	116,948	120,280	109,720	108,660	112,410		
	<u>CONTRACTUAL</u>							
210	Advertising	398						
221	Duplicating		6,000	6,000	5,630	5,630		
222	Contracted Labor and Equipment	13,925	2,350	8,500	9,280	9,310		
241	Telephone, Telegraph, Switchboard	2,888	4,800	5,000	5,000	5,000		
253	Liability & Workmen's Compensation		1,170	1,030	1,030	1,030		
254	Retirement Plans		3,300	9,410	9,410	9,410		
255	Life Insurance	4,461	370	320	320	320		
256	Medical Insurance		510	560	560	560		
257	Social Security		3,080	2,700	2,700	2,700		
271	City Owned Vehicles or Equipment	1,490	900	900	900	900		
272	Vehicles & Equip. Not City Owned		5,000	1,500	1,500	1,500		
273	Private Vehicle Mileage		400	500	500	500		
274	Space Rental-City Building	5,570	5,960	6,000	6,700	6,580		
281	Repairs & Maintenance	245	350	500	970	970		
291	Travel	2,451	4,700	4,750	4,750	4,750		
292	Dues & Subscriptions	1,931	700	750	750	750		
	Total	33,359	39,590	48,420	50,000	49,910		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	3,389	2,800	3,500	3,500	3,500		
	Total	3,389	2,800	3,500	3,500	3,500		
	<u>CAPITAL</u>							
603	Improvements							
605	Machinery & Equipment	1,500	1,600	2,490	2,490	2,490		
	Total	1,500	1,600	2,490	2,490	2,490		
	Total	155,196	164,270	164,130	164,650	168,310		
501	<u>LESS CHARGES TO OTHERS</u>	(3,405)	(81,340)	(95,200)	(95,620)	(97,620)		
	Total Operating Budget	151,791	82,930	68,930	69,030	70,690		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATIVE	1261.1			C-9
			Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Courier			320	320
	Property Management Office Charges	3,450		3,450	3,450
	Microfilm Records Charges	5,000		5,460	5,490
	Cleaning Drapes	50		50	50
		8,500		9,280	9,310
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	City Manager's Sedan	900		900	900
.272	<u>NON-CITY OWNED EQUIPMENT</u>				
	Part-time Rental of Office Machines as Required	1,500		1,500	1,500
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Share of Repair to Restrooms and Entrances			470	470
	Miscellaneous Repairs			500	500
.291	<u>TRAVEL</u>			970	970
	City Manager and Staff as Required:				
	1. San Francisco (HUD)	500		500	500
	2. Seattle (EDA) (3)	1,000		1,000	1,000
	3. Washington, Federal Programs	800		800	800
	4. Juneau as Required	1,000		1,000	1,000
	5. Training Seminars	700		700	700
		4,000		4,000	4,000
	Business Luncheons	750		750	750
		4,750		4,750	4,750
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Includes ICMA, APWA, Downtown Idea Exchange, Municipal Yearbook and Miscellaneous Information services.	750		750	750

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATIVE	1261.1			C-10

Department Request	Manager Recommended	Council Approved
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.605 MACHINERY AND EQUIPMENT

Replace 3 Typewriters @ \$420	1,290	1,290	1,290
Desk and Chair	290	290	290
Carpet Protectors	60	60	60
Tape Recorder	300	300	300
Slide Presentation Equipment	550	550	550
	<u>2,490</u>	<u>2,490</u>	<u>2,490</u>

.501 INTERFUND CHARGES

Telephone	16%	25,940	26,390	26,930
Electric	12	19,455	19,820	20,200
Water	12	19,455	19,820	20,200
Port	10	16,210	16,450	16,830
Refuse	4	6,485	6,570	6,730
Equip. & Supply	4	6,485	6,570	6,730
General Fund	42	68,100	-0-	-0-
		<u>162,130</u>	<u>95,620</u>	<u>97,620</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	PERSONNEL	1261.2			C-11

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Included		38,561	44,440	70,800	46,860	46,860
Contractual	in City		8,295	15,460	22,020	22,660	22,620
Supplies	Manager's		1,971	1,100	3,450	1,800	1,800
Other Costs	Budget		1,184	1,490	2,130	1,500	1,500
Capital Outlay			50,011	62,490	98,400	72,820	72,780
Less Interfund Charges	X	X	X -0-	X 12,480	X 18,700	X 13,840	X 13,840)
TOTAL			50,011	50,010	79,700	58,980	58,940

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		PERSONNEL		1261.2				C-12
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	38,326	44,020	70,000	46,560	46,560		
120	Overtime	235	420	800	300	300		
	Total	38,561	44,440	70,800	46,860	46,860		
	<u>CONTRACTUAL</u>							
210	Advertising	183						
211	Legal Notice							
212	Job Recruitment		835	1,950	1,000	1,000		
221	Duplicating		4,650	4,090	5,100	5,100		
222	Contracted Labor and Equipment	3,771		1,180	1,530	1,530		
241	Telephone, Telegraph, Switchboard	833	850	850	410	410		
253	Liability & Workmen's Compensation		425	690	460	460		
254	Retirement Plant		1,475	4,240	2,950	2,950		
255	Life Insurance	1,102	60	150	80	80		
256	Medical Insurance		370	500	300	300		
257	Social Security		1,490	2,290	1,550	1,550		
258	Tuition Refunds		320	710	350	350		
259	School & Training		1,045	1,400	1,000	1,000		
274	Space Rental - City Bldg.	1,860	1,970	2,000	2,210	2,170		
281	Repairs & Maintenance	81	250	250	4,220	4,220		
291	Travel		1,120	1,120	1,000	1,000		
292	Dues & Subscriptions	465	600	600	500	500		
	Total	8,295	15,460	22,020	22,660	22,620		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	1,971	1,100	3,450	1,800	1,800		
	Total	1,971	1,100	3,450	1,800	1,800		
	<u>CAPITAL</u>							
605	Machinery & Equipment	1,184	1,490	2,130	1,500	1,500		
	Total	50,011	62,490	98,400	72,820	72,780		
501	<u>LESS CHARGES TO OTHERS</u>		(12,480)	(18,700)	(13,840)	(13,840)		
	Total Operating Budget	50,011	50,010	79,700	58,980	58,940		

DEPARTMENT CITY MANAGER		ACCOUNT TITLE PERSONNEL		ACCOUNT NUMBER 1261.2		PERSONNEL		C	PAGE C-13
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Personnel Director	32	1141-1388	1	1	16,656	1	16,656	1	16,656
Personnel Specialist III	27	938-1141	1	1	12,844	1	12,844	1	12,844
Secretary	16	609-742	1	1	8,724	1	8,724	1	8,724
Clerk II	10	481-585	1	1	6,399	1	6,399	1	6,399
			4	4	44,623	4	44,623	4	44,623
Vacation Replacements					2,402		2,402		2,402
Sub Total			4	4	47,025	4	47,025 (470)	4	47,025 (470)
Less 1% Salary Savings New Positions									
Personnel Specialist III	27	938-1141	0	2	22,968	-0-	-0-		-0-
TOTAL			4	6	69,993	4	46,555	4	46,555
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	PERSONNEL	1261.2			C-14

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110 SALARIES - NEW POSITIONS			
See Attached Commentary			
.212 JOB RECRUITMENT			
Advertising in newspapers and professional journals for top supervisory positions, professional positions and difficult to fill positions.	1,950	1,000	1,000
.222 CONTRACTED LABOR & EQUIPMENT			
Courier	350	320	320
Central Mailing	830	1,210	1,210
	1,180	1,530	1,530
.241 TELEPHONE, TELEGRAPH & SWITCHBOARD			
Telephone, Tolls & Telegrams	120	200	200
Switchboard	730	210	210
	850	410	410
.258 TUITION REFUND			
To enable development of professional skills, to provide better service.	710	350	350
.259 SCHOOLS AND TRAINING PROGRAMS			
Provide executive and supervisory training for City's executives and supervisors. Participants would be Department Heads through Superintendents.	1,400	1,000	1,000

CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE PERSONNEL	ACCOUNT NUMBER 1261.2	COMMENTARY	D	PAGE C-15
			Department Request	Manager Recommended	Council Approved
.281	<u>REPAIR AND MAINTENANCE</u>				
	Share of Repairs to Restrooms and Entrances			150	150
	Repairs to office machines, typewriters	250	250	250	250
	Remodel Office			3,820	3,820
.291	<u>TRAVEL</u>			4,220	4,220
	Attend Public Personnel Association conferences best suited to developing Employee Training Program actual needs.	1,120	1,000	1,000	1,000
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Public Personnel Assn. Membership (1 yr)	225	225	225	225
	"Man & Manager", (1 Yr)	36	36	36	36
	"From the State Capitals", (1 Yr)	19	19	19	19
	"Policies & Procedures Manual", Prentiss Hall,	114	114	114	114
	"Personnel Journal"	7	7	7	7
	"Monthly Labor Review"	7	7	7	7
	"Harvard Business Review"	10	10	10	10
	Plus various publications through Year 1970 written by the Public Personnel Association such as "PERL Library", and used for train- ing and/or testing materials.	181 600	81 500	81 500	81 500
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	Forms more economically printed by City; printed personnel action forms; postage charged by General Services for all personnel division mailing. City produced forms and postage have about doubled due to number of agencies receiving recruitment bulletins.	3,450	1,800	1,800	1,800

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	PERSONNEL	1261.2			C-16

		Department Request	Manager Recommended	Council Approved
.605 MACHINERY AND EQUIPMENT				
	Carpet Floors		650	650
1	Table, 6' x 1-1/2'	150	150	150
2	Executive Desks @ \$190 each	380	-0-	-0-
2	Executive Chairs @ \$ 40 each	80	-0-	-0-
2	File Cabinets, letter size, 5-drawer	250	125	125
1	Eye Test Device	100	100	100
1	IBM Standard Elec. Typewriter with trade-in worth \$150 - \$200. Reg. cost \$468.	318	-0-	-0-
1	IBM Electric Standard Typewriter for applicant testing	468	475	475
1	Stencil Machine - Gestetner - Manual	380	-0-	-0-
		2,126	1,500	1,500
.501 INTERFUND CHARGES				
	Municipal Light & Power	2% 1,970	1,460	1,460
	Telephone	4 3,940	2,910	2,910
	Port	2 1,970	1,460	1,460
	Refuse	5 4,920	3,640	3,640
	Water	6 5,900	4,370	4,370
	Sub Total	19 18,700	13,840	13,840
	General Fund	81 79,700	58,980	58,980
		100 98,400	72,820	72,820

CITY MANAGER

PERSONNEL

1261.2

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STUDIES PERFORMED BY PERSONNEL DIRECTOR
September 1, 1968 through September 30, 1969

Department Administrative Assistant I	Police Lieutenant	Custodial Worker II
Purchasing Agent	Matron	Lifeguard
Clerk I	Port Utilityman	Teen Center Leader
Clerk Stenographer II	Code Enforcement Officer	Recreation Assistant
Refuse Supervisor	Code Enforcement Specialist I	Golf Course Operator
Management Analyst	Clerk II	Police Captain
Computer Operator Trainee	Payroll Clerk	Jailer
Programmer II	Buyer	School Crossing Guard
Executive Director, Human	Clerk Trainee	Clerk II
Relations Commission	Sanitation Relief Truck Driver	Zoning Officer
Administrative Assistant	Records Retention Clerk	Code Enforcement Specialist II
Accounting Clerk I	Systems & Programming Supervisor	Carpenter Apprentice
Payroll Clerk	Programmer I	Plumber Apprentice
General Services Utilityman	Data Processing Manager	Engineering Technician V
Purchasing Agent	Auditor I	Apprentice Draftsman
Records Retention Clerk	Personnel Specialist III	Party Chief II
MTST Operator II	Accounting Clerk II	Civil Engineer I
Utility Customer Service	Payroll Specialist	Apprentice Chainman
Division Supervisor	Courier	Deputy City Engineer
Librarian II	Clerk Stenographer III	Maintenance Man IV
Clerk I	Clerk IV	Heavy Equip. Operator Apprentice
Library Page	MTST Operator I	Central Office Facilities
Clerk I	Clerk III	Administrator I
Librarian I	Customer Service Chief	Methods & Procedures Supervisor
Clerk I	Billing Section Chief	Legal Stenographer I
Librarian II	Clerk I	Draftsman II
Library Page	Library Page	Engineering Technician IV
Assist. Parks & Recreation Director	Library Page	Engineering Technician III
General Handyman	Library Assistant	Journeyman Surveyor
Parks Supervisor	Librarian II	Instrumentman
Gardener II	Clerk I	Automotive Mechanic Apprentice
Parks Superintendent	Janitor	Maintenance Trainee
Gardener II	Library Page	Maintenance Man III
Lifeguard Captain	Maintenance Man II	Central Office Facilities
Recreation Specialist	Parks Superintendent	Administrator II
Recreation Facility Attendant	Gardener I	
Playground Leader	Parks Supervisor	
Police Chief	Maintenance Man I	

TOTAL NUMBER OF STUDIES
 PERFORMED - 107

CITY MANAGER

PERSONNEL

1261.2

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NEW OR REVISED CLASS SPECIFICATIONS PREPARED BY PERSONNEL DIRECTOR

September 1, 1968 through September 30, 1969

Administrative Analyst
 Administrative Assistant
 Apprentice Draftsman
 Auditor I
 Auditor II
 Automotive Equipment Serviceman
 Buyer
 Central Office Facilities Administrator
 Chainman
 Clerk IV
 Code Enforcement Officer
 Code Enforcement Specialist II
 Computer Equipment Operator Trainee
 Courier
 Custodial Supervisor
 Custodial Worker I
 Custodial Worker II
 Dept. Administrative Assistant I

Deputy Chief Engineer
 Electric Utility Accountant
 Engineering Technician IV
 Executive Director, Human
 Relations Commission
 Field Service Representative
 General Services Utilityman
 Horticulturist
 Identification Specialist
 Installations Supervisor
 Janitor
 Librarian II
 Lifeguard Captain
 Matron
 Parking Enforcement Officer
 Party Chief I
 Payroll Clerk
 Payroll Specialist

Party Chief II
 Plant Extension Engineer
 Police Clerk I
 Police Clerk II
 Port Maintenance Man
 Programmer I
 Programmer II
 Records Retention Clerk
 Recreation Center Manager
 School Crossing Guard
 Switchboard Operator I
 Switchboard Operator II
 Systems & Programming Supervisor
 Teletype Operator

TOTAL NEW OR REVISED CLASS
 SPECIFICATIONS - 50

RECRUITMENT SPECIALIST (PERSONNEL SPECIALIST III)

Since date of hire, January 25, 1968, the Recruitment Specialist (Personnel Specialist III) has reviewed about 10,000 applications. From January 1, 1969, through September 1, 1969, he has interviewed about 2,500 applicants for 208 position vacancies.

No exact figures are available, but between 600 and 700 tests have been given in the past nine months. These tests varied in time to administer from 15 minutes for simple clerical tests, to 1 3/4 hours for Patrolman. Fifty-three (53) applicants took the Patrolman test, 17 qualified.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C-19

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Included in Finance Department's Budget		18,657	46,900	49,860	49,310	49,310
Contractual			10,175	8,650	8,120	8,000	7,990
Supplies			160	450	300	250	250
Other Costs							
Capital Outlay			2,506		300	-0-	-0-
			31,498	56,000	58,580	57,560	57,550
Less Interfund Charges	(	)	14,520	26,880	29,290	28,790	28,790
TOTAL			16,978	29,120	29,290	28,770	28,760

PROGRAM OUTLINE

Establish and maintain an independent review and appraisal of the accounting, financial and other operations, as a protective and constructive service to management.

Conduct special internal audits at the request of the Administration or City Council.

Provide assistance to the public accountants during the annual audit and follow-up on recommendations included in the Management Letters.

PROGRAM HIGHLIGHTS

During 1969, and continuing on into 1970 we will continue our efforts to become approved auditors for projects and programs funded with Federal and State loans and/or grants. To date we have been approved to conduct audits for the Economic Development Administration, Neighborhood Youth Corp and State Library Grants. Approval to perform such audits could result in a savings of up to \$6,000 per year to the General Fund. Additional approvals will result in larger savings.

Reviewing and analyzing proposed changes in the flow and processing of accounting data resulting from the Financial Management System study to insure that proper internal control is maintained.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		INTERNAL AUDIT		1261.3				C-20
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	18,657	46,700	49,660	49,160	49,160		
120	Overtime		200	200	150	150		
	Total	18,657	46,900	49,860	49,310	49,310		
	<u>CONTRACTUAL</u>							
221	Duplicating				100	100		
222	Contracted Labor and Equipment	3,741	750	750	320	320		
241	Telephone, Telegraph, Switchboard	928	740	740	680	680		
253	Liability & Workmen's Compensation		425	480	480	480		
254	Retirement Plans		2,312	1,380	1,380	1,380		
255	Life Insurance	2,863	135	150	150	150		
256	Medical Insurance		200	220	220	220		
257	Social Security		1,498	1,500	1,500	1,500		
259	School & Training			50	50	50		
273	Private Vehicle Mileage	7		100	100	100		
274	Space Rental-City Building	1,804	1,850	1,850	2,070	2,060		
281	Repairs & Maintenance		100	100	250	250		
291	Travel	698	560	650	600	600		
292	Dues & Subscriptions	134	80	150	100	100		
	Total	10,175	8,650	8,120	8,000	7,990		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	160	450	300	250	250		
	<u>CAPITAL</u>							
605	Machinery & Equipment	2,506		300	-0-	-0-		
	Total	31,498	56,000	58,580	57,560	57,550		
501	<u>LESS CHARGES TO OTHERS</u>	(14,520)	(26,880)	(29,290)	(28,790)	(28,790)		
	Total Operating Budget	16,978	29,120	29,290	28,770	28,760		

DEPARTMENT CITY MANAGER		ACCOUNT TITLE INTERNAL AUDIT		ACCOUNT NUMBER 1261.3		PERSONNEL		C	PAGE C-21
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Internal Auditor	33	1187-1443	1	1	17,316	1	17,316	1	17,316
Auditor II	28	976-1187	1	1	13,769	1	13,769	1	13,769
Auditor I	20	712-867	1	1	9,233	1	9,233	1	9,233
			3	3	40,318	3	40,318	3	40,318
<u>Part Time Employee</u>									
Auditor II	28	976-1187	1	1	9,339	1	9,339	1	9,339
Less 1% Salary Savings							(497)		(497)
TOTAL			4	4	49,657	4	49,160	4	49,160
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C-22

		Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>			
	Courier, Central Mailing	750	320	320
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>			
	Telephone Equipment	440	440	440
	Switchboard Rental	280	220	220
	Tolls	20	20	20
		<u>740</u>	<u>680</u>	<u>680</u>
.259	<u>SCHOOLS AND TRAINING</u>			
	Local seminars and meetings	50	50	50
.274	<u>SPACE RENTAL CHARGES</u>			
	Rental charge for City building space from Public Works	1,850	2,070	2,060
.281	<u>REPAIRS & MAINTENANCE</u>			
	Share of Restrooms & Entrance Repairs		150	150
	Office Machine Repairs	100	<u>100</u>	<u>100</u>
			250	250
.292	<u>DUES AND SUBSCRIPTIONS</u>			
	Institute of Internal Auditors - Dues	40	40	40
	Institute of Internal Auditors - Subscriptions	60	60	60
	Accounting Practisor	28	-0-	-0-
	Management Services	10	-0-	-0-
	Miscellaneous Publications	12	-0-	-0-
		<u>150</u>	<u>100</u>	<u>100</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C-23

Department
Request

Manager
Recommended

Council
Approved

.501 INTERFUND CHARGES

Charges to other departments will be based on actual audit costs. The following allocations are estimates.

Port	5%	2,930	2,880	2,880
Telephone	13	7,610	7,480	7,480
ML&P	13	7,610	7,480	7,480
Water	10	5,860	5,760	5,760
Refuse	3	1,760	1,730	1,730
Equipment & Supply	3	1,760	1,730	1,730
Parks & Recreation	3	1,760*	1,730*	1,730*
	50%	29,290	28,790	28,790

* Chargeable to Bond Construction Fund

.605 MACHINERY AND EQUIPMENT

Adding Machine	300	-0-	-0-
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CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C-24

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	1,173	(47)	2,609	-0-	-0-	-0-	-0-
Contractual	28,096	29,083	12,901	21,895	25,200	29,000	41,320
Supplies	5,124	4,927	1,575	2,000	2,000	2,000	2,000
Other Costs	3,735	5,000	916				
Capital Outlay		415					
	38,128	39,378	18,001	23,895	27,200	31,000	43,320
Less Interfund Charges	()	(2,305)	()	(800)	(800)	(4,800)	(9,890)
TOTAL	38,128	37,073	18,001	23,095	26,400	26,200	33,430

PROGRAM OUTLINE

1. Publication of reports and bulletins explaining City services.
2. City participation in Community Events.
3. Public relations programs to encourage annexation.
4. Support of Tourism development.
5. General public relations.

PROGRAM HIGHLIGHTS

1. Publication of annual report.
2. Publication of Municipal Bulletin.
3. Spring Clean-up Week.
4. Annexation literature.
5. Participation in Military-Civilian Community Council.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		COMMUNITY PROMOTION		1261.4				C-25
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	2,609						
	Total	2,609	-0-	-0-	-0-	-0-		
	<u>CONTRACTUAL</u>							
210	Advertising	169	800	1,200	1,000	-0-		
221	Duplicating		6,870	5,000	4,000	4,000		
222	Contracted Labor and Equipment	8,319	11,240	15,000	15,000	21,960		
241	Telephone, Telegraph, Switchboard	917	600	1,000	1,000	1,000		
272	Vehicles and Equipment Not City Owned	488						
291	Travel		1,035	1,500	1,500	1,500		
292	Dues & Subscriptions	3,008	1,350	1,500	6,500	12,860		
	Total	12,901	21,895	25,200	29,000	41,320		
	<u>SUPPLIES</u>							
311	Materials	217	1,500	1,200	1,200	1,200		
313	Office Supplies, Postage	1,358	500	800	800	800		
	Total	1,575	2,000	2,000	2,000	2,000		
	<u>OTHER CHARGES</u>							
461	Data Processing Charges	916						
	Total	916						
	Total	18,001	23,895	27,200	31,000	43,320		
501	<u>LESS CHARGES TO OTHERS</u>		(800)	(800)	(4,800)	(9,890)		
	Total Operating Budget	18,001	23,095	26,400	26,200	33,430		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C-26
			Department Request	Manager Recommended	Council Approved
.222	<u>ADVERTISING</u>				
	State-wide Advertising in Tourism Pamphlets and Magazines	1,200	1,000	-0-	
.221	<u>DUPLICATING</u>				
	Special and Miscellaneous Reports	2,500	1,500	1,500	
	Municipal Bulletins	1,500	1,500	1,500	
	Annexation Brochures	700	700	700	
	Military-Civilian Community Council	300	300	300	
		5,000	4,000	4,000	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Mayor/Council	750	750	750	
	Zonta Booth at International Airport	2,040	2,040	-0-	
	Publishing Costs, Annual Report	3,710	3,710	3,710	
	Miscellaneous Parades	5,000	5,000	1,000	
	Showmobile Use for Civic Events	1,000	1,000	1,000	
	Convention Promotion	1,000	1,000	1,000	
	Clean-up Week	1,000	1,000	1,000	
	Miscellaneous	500	500	500	
	GAACAA (Housing Assistance)			13,000	
		15,000	15,000	21,960	
.291	<u>TRAVEL</u>				
	For Official Representation at Trade Fairs and Tourism Promotions	1,500	1,500	1,500	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C-27

		Department Request	Manager Recommended	Council Approved
<u>.292 DUES AND SUBSCRIPTIONS</u>				
	Greater Anchorage, Inc.	50	50	50
	Chamber of Commerce	1,000	1,000	1,000
	Miscellaneous Promotional Organizations, Press Club, etc.	450	450	450
	Alaska Municipal League Dues	<u>5,000</u>	<u>5,000</u>	<u>11,360</u>
		1,500	6,500	12,860
<u>.311 MATERIALS</u>				
	Photographic, Art and Poster Work	1,200	1,200	1,200
<u>.501 INTERFUND CHARGES</u>				
	Chamber of Commerce Membership Fees:			
	Telephone 20%	200	200	200
	Electric 20	200	200	200
	Port 20	200	200	200
	Water 15	150	150	150
	Refuse 5	<u>50</u>	<u>50</u>	<u>50</u>
	80%	800	800	800
	Alaska Municipal League Dues:			
	Telephone 20%		1,000	2,270
	Electric 20		1,000	2,270
	Port 20		1,000	2,270
	Water 15		750	1,710
	Refuse 5		<u>250</u>	<u>570</u>
			4,000	9,090

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	HUMAN RELATIONS	1261.5			C-28

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services		11,495	17,988	18,475	18,430	18,250	20,510
Contractual		854	3,687	7,365	7,680	6,970	6,940
Supplies		220	102	500	750	750	750
Other Costs							
Capital Outlay		25	614	2,000	500	500	500
		12,594	22,391	28,340	27,360	26,470	28,700
Less Interfund Charges	()	()	()	(
TOTAL		12,594	22,391	28,340	27,360	26,470	28,700

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		HUMAN RELATIONS		1261.5				C-29
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	17,988	18,375	18,330	18,150	20,410		
120	Overtime		100	100	100	100		
	Total	17,988	18,475	18,430	18,250	20,510		
	<u>CONTRACTUAL</u>							
221	Duplicating		345	500	590	590		
222	Contracted Labor and Equipment	875	1,750	2,000	2,000	2,000		
241	Telephone, Telegraph, Switchboard	241	500	700	700	700		
253	Liability & Workmen's Compensation		180	180	180	180		
254	Retirement Plans		630	420	420	420		
255	Life Insurance	716	40	40	40	40		
256	Medical Insurance		60	120	120	120		
257	Social Security		710	720	720	720		
271	City Owned Vehicles or Equipment	540	810					
273	Private Vehicle Mileage			420	420	420		
274	Space Rental-City Building	638	1,190	1,310	730	700		
281	Repairs & Maintenance		150	200	200	200		
291	Travel	467	800	870	650	650		
292	Dues & Subscriptions	210	200	200	200	200		
	Total	3,687	7,365	7,680	6,970	6,940		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	102	500	750	750	750		
	Total	102	500	750	750	750		
	<u>CAPITAL</u>							
605	Machinery & Equipment	614	2,000	500	500	500		
	Total Operating Budget	22,391	28,340	27,360	26,470	28,700		

DEPARTMENT CITY MANAGER		ACCOUNT TITLE HUMAN RELATIONS		ACCOUNT NUMBER 1261.5		PERSONNEL		C	PAGE C-30
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Executive Director	26	902-1098	1	1	11,200	1	11,200	0	
Executive Director	31	1098-1335	1					1	13,480
Clerk Steno	11	502-609	1	1	6,860	1	6,860	1	6,860
Vacation Replacements			2	2	18,060	2	18,060	2	20,340
					270		270		270
					18,330		18,330		20,610
Less 1% Salary Savings							(180)		(200)
TOTAL			2	2	18,330	2	18,150	2	20,410
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE HUMAN RELATIONS	ACCOUNT NUMBER 1261.5	COMMENTARY	D	PAGE C-31
		Department Request	Manager Recommended	Council Approved	
.221	<u>DUPLICATING</u>				
	Cost of City duplicated newsletters which are to be mailed to other areas of Alaska as well as Human Relations Commissions in other states.	500	590	590	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	To provide for public hearing costs which will enable the Human Relations Commission to continue to carry out its function as a quasi-judicial body.	2,000	2,000	2,000	
.241	<u>TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>				
	Telephone and switchboard	290	290	290	
	Tolls and telegrams	410	410	410	
		<u>700</u>	<u>700</u>	<u>700</u>	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Mileage allowance for Executive Director	420	420	420	
.291	<u>TRAVEL</u>				
	Director's travel to annual Conference	690	650	650	
	Business meetings and conference expenses	180	-0-	-0-	
		<u>870</u>	<u>650</u>	<u>650</u>	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	International Association for Human Rights	100	100	100	
	Various subscriptions and publications	100	100	100	
		<u>200</u>	<u>200</u>	<u>200</u>	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	To provide for paneling and other office renovation	500	500	500	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-32

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	120,771	148,383	191,383	254,800	272,150	266,060	266,060
Contractual	46,423	66,100	151,662	182,900	192,390	187,360	187,360
Supplies	50,363	49,245	33,453	37,250	41,900	27,560	27,560
Other Costs							
Capital Outlay	1,835	2,926	1,978	5,050	1,070	1,000	1,000
	219,392	266,654	378,476	480,000	507,510	481,980	481,980
Less Interfund Charges	(219,392)	(251,059)	(379,574)	(480,000)	(507,510)	(481,980)	(481,980)
TOTAL	-0-	15,595	(1,098)	-0-	-0-	-0-	-0-

CITY MANAGER

DATA PROCESSING

C-33

PROGRAM OUTLINE

The 1970 Data Processing Budget is in accordance with this Section's objective for the creation of new and the operation of existing production and information systems to enhance the ability of all levels of management to make decisions leading to the objectives of the City. All projects for automating the City's business affairs are identified, assembled and administered by the City's Information Systems Committee.

As in 1969, the 1970 Data Processing Budget consists of PRODUCTION, MAINTENANCE and NEW DEVELOPMENT.

- I. Current PRODUCTION and MAINTENANCE costs have been developed from actual charges for the first seven months of 1969, averaged for a full year and projected for 1970. The MAINTENANCE cost for 1970 reflects an increase over 1969 to compensate for extensive unscheduled maintenance and development effort required of Data Processing during 1969.
- II. NEW PRODUCTION and MAINTENANCE costs, as a result of new systems scheduled for implementation, have been developed from detail estimates, extended from time of implementation through December 31, 1970.
- III. NEW DEVELOPMENT costs for 1970 have been summarized from projects scheduled for development with major emphasis on interface between in-house projects and the contracted Financial Management System.

NOTE: Several projects originally scheduled for 1969 will carry-over into 1970 due to the extensive unscheduled effort required to date and to the difficulty experienced in recruiting qualified systems analysts. Delay in recruitment has resulted in a \$25,000 savings in 1969 salaries but has delayed new development.

PROGRAM HIGHLIGHTS

Data Processing 1970 PRODUCTION represents 74.6% of the Budget and NEW DEVELOPMENT, 25.4%.

1. A projected increase in production volume of 17% with only a 1.8% increase in production cost.
2. No increase in personnel for in-house development.
3. Continuation of second shift operation which began December, 1968.
4. The installation of an 1100-Line-Per-Minute on line printer in lieu of off-line printer at a savings of \$607 per month.
5. An expanded program for management and technical education required as a result of IBM's new pricing policy. (New pricing policy includes direct charges for education and systems engineering support.)
6. Installing punched paper tape equipment to replace manual methods required for recording and processing daily cash.
7. Studying the City's requirements for teleprocessing and developing plans for implementing and installing teleprocessing systems and equipment.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		DATA PROCESSING		1261.6				C-34
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	PERSONAL SERVICES							
110	Salaries	189,473	253,100	269,450	264,060	264,060		
120	Overtime	1,910	1,700	2,700	2,000	2,000		
	Total	191,383	254,800	272,150	266,060	266,060		
	CONTRACTUAL							
210	Advertising	54	1,000					
212	Job Recruitment			2,300	600	600		
221	Duplicating		600	1,200	880	880		
222	Contracted Labor and Equipment	3,296	7,960	9,500	7,770	7,770		
241	Telephone, Telegraph, Switchboard	4,743	5,740	6,700	7,000	7,000		
253	Liability & Workmen's Compensation		2,600	2,570	2,570	2,570		
254	Retirement Plans		5,210	9,340	9,340	9,340		
255	Life Insurance	10,623	610	500	500	500		
256	Medical Insurance		1,480	770	770	770		
257	Social Security		9,030	9,390	9,390	9,390		
258	Tuition Refunds		250	250	250	250		
259	School & Training		550	1,860	1,000	1,000		
272	Vehicles & Equipment-Not City Owned	131,447	120,310	119,410	119,410	119,410		
273	Private Vehicle Mileage		310	310	300	300		
274	Space Rental-City Building		25,000	25,000	25,000	25,000		
281	Repairs & Maintenance	256	430	760	750	750		
291	Travel	1,132	1,610	2,200	1,500	1,500		
292	Dues & Subscriptions	111	210	330	330	330		
	Total	151,662	182,900	192,390	187,360	187,360		
	SUPPLIES							
311	Materials	65						
313	Office Supplies, Postage	33,358	37,250	41,900	27,560	27,560		
314	Small Tools	30						
	Total	33,453	37,250	41,900	27,560	27,560		

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT CITY MANAGER		ACCOUNT TITLE DATA PROCESSING		ACCOUNT NUMBER 1261.6		DETAIL B PAGE C-35
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
605	<u>CAPITAL</u> Machinery & Equipment	1,978	5,050	1,070	1,000	1,000
	Total	378,476	480,000	507,510	481,980	481,980
501	<u>LESS CHARGES TO OTHERS</u>	(379,574)	(480,000)	(507,510)	(481,980)	(481,980)
	Total Operating Budget	(1,098)	-0-	-0-	-0-	-0-

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		DATA PROCESSING		1261.6					C-36
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Data Processing Manager	35	1285-1563	1	1	18,756	1	18,756	1	18,756
Systems and Programming Supervisor	34	1235-1502	1	1	18,024	1	18,024	1	18,024
Systems Analyst IV	33	1187-1443	1	1	17,316	1	17,316	1	17,316
Systems Analyst III	31	1098-1335	1	1	13,692	1	13,692	1	13,692
Systems Analyst II	28	976-1187	1	1	14,244	1	14,244	1	14,244
Programmer II	29	1016-1235	1	1	12,714	1	12,714	1	12,714
Programmer I	26	902-1098	3	3	33,941	3	33,941	3	33,941
Operations Supervisor	31	1098-1335	1	1	14,820	1	14,820	1	14,820
Lead Computer Operator	26	902-1098	1	1	11,992	1	11,992	1	11,992
Computer Operator II	23	802-976	1	1	10,355	1	10,355	1	10,355
Computer Operator I	18	659-802	1	1	8,694	1	8,694	1	8,694
Computer Operator Trainee	15	585-712	1	1	7,752	1	7,752	1	7,752
Librarian	16	609-742	1	1	8,292	1	8,292	1	8,292
Data Control Clerk	14	564-684	1	1	7,524	1	7,524	1	7,524
Data Control Clerk Trainee	9	462-564	1	1	5,835	1	5,835	1	5,835
Clerk Steno III	13	542-659	1	1	6,570	1	6,570	1	6,570
Key punch Operator Lead	15	585-712	1	1	7,908	1	7,908	1	7,908
Key punch Operator II	11	502-609	3	3	20,391	3	20,391	3	20,391
Key punch Operator I	10	481-585	5	5	30,633	5	30,633	5	30,633
Less 2% Salary Savings							(5,390)		(5,390)
TOTAL			27	27	269,453	27	264,063	27	264,063

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-37

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.120 OVERTIME			
Keypunch and Computer Operators	2,400	1,700	1,700
Secretary and Data Control Clerk	300	300	300
	<u>2,700</u>	<u>2,000</u>	<u>2,000</u>
.212 JOB RECRUITMENT			
Advertising	800	600	600
Relocation Allowance	1,500	-0-	-0-
	<u>2,300</u>	<u>600</u>	<u>600</u>
.221 DUPLICATING			
Regular (Schedules and Procedures)	600	500	500
Special Publications (Documentation Standards and Special Effort)	600	380	380
	<u>1,200</u>	<u>880</u>	<u>880</u>
.222 CONTRACTED LABOR AND EQUIPMENT			
Keypunch	1,200	1,200	1,200
Computer Operator	1,000	1,000	1,000
Field Engineering Support (IBM - 48 hrs @ \$22)	1,056	1,056	1,056
Systems Engineering Support (IBM - 48 hrs. @ \$28)	1,344	1,344	1,344
Computer Programming/Systems Analysis	3,830	2,630	2,630
Courier Service	550	320	320
Switchboard	300	-0-	-0-
Laundry: Alaska Cleaners - Smocks	120	120	120
Door Mats	100	100	100
	<u>9,500</u>	<u>7,770</u>	<u>7,770</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-38

Department Request	Manager Recommended	Council Approved
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.241 TELEPHONE & TELEGRAPH

Telephone & Switchboard	5,500	5,800	5,800
Long Distance Tolls and Telegraph	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
	6,700	7,000	7,000

.259 SCHOOL & TRAINING PROGRAMS

Management seminars oriented to utility and state and local government information systems.	660	500	500
Advanced technical courses for systems and programming personnel (Required by change in IBM pricing policy for education effective January 1, 1970)	<u>1,200</u>	<u>500</u>	<u>500</u>
	1,860	1,000	1,000

.272 VEHICLES AND EQUIPMENT NOT CITY OWNED

IBM S/360 Model 30 Computer @ \$8,217 per month	98,604	98,604	98,604
IBM Unit Record Equipment @ \$972 per month	11,664	11,664	11,664
IBM Key punch Equipment @ \$604 per month	7,248	7,248	7,248
IBM Paper Tape Converter @ \$155 per Month (6 months)	930	930	930
AM Copier 3000 @ \$79.98 per month	<u>964</u>	<u>964</u>	<u>964</u>
	119,410	119,410	119,410

.273 MILEAGE REIMBURSEMENT FOR USE OF PRIVATE VEHICLES

50 Miles per week @ .12 per mile	310	300	300
To transport Vehicle Registration data between City and State offices and real property data between City and Borough offices. To travel to other City offices for purposes of planning, coordinating, implementing and maintaining City information systems.			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-39

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.281 REPAIR AND MAINTENANCE			
Annual Maintenance for 1 typewriter, 3 adding machines and 1 calculator	300	300	300
Detacher (Burstner)	220	220	220
Maintenance and Repair of plumbing, lighting, etc.	240	230	230
	<u>760</u>	<u>750</u>	<u>750</u>
.291 TRAVEL			
Air Fare - Management and Technical Training Programs (4 round trips)	1,065	565	565
Business Meetings and Conferences - DPMA, Chamber of Commerce, EDPM Steering Committee	365	365	365
Per Diem - 8 Weeks @ \$75 per Week	600	400	400
Conference - Juneau - 2 @ \$85	170	170	170
	<u>2,200</u>	<u>1,500</u>	<u>1,500</u>
.292 DUES AND SUBSCRIPTIONS			
Membership: Data Processing Management Association	70	70	70
American Management Association	70	70	70
Publications: Data Processing Magazine	12	12	12
Public Automation	15	15	15
Computers and Automation	19	19	19
Computer World	9	9	9
Technical Publications	135	135	135
	<u>330</u>	<u>330</u>	<u>330</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-40

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.313 OFFICE SUPPLIES & POSTAGE			
Office Supplies	1,255	1,255	1,255
Magnetic Tapes (250 @ \$18.50)	4,680	4,680	4,680
Postage	510	510	510
Computer Ribbons	650	650	650
Cards	6,250	6,250	6,250
Forms:			
Utility Bills	3,580	-0-	-0-
Toll Statements	1,375	-0-	-0-
Toll Register	450	-0-	-0-
Accounts Receivable Register	3,975	-0-	-0-
Final Notices	1,400	-0-	-0-
Parking Violations Notices	950	-0-	-0-
Parking Violations Warrants	1,325	-0-	-0-
Stock Paper (1-6 part)	10,900	10,900	10,900
Traffic Engineering Forms	225	-0-	-0-
Gum Labels	575	575	575
Purchasing - 5% Surcharge	2,300	1,240	1,240
Freight	1,500	1,500	1,500
	<u>41,900</u>	<u>27,560</u>	<u>27,560</u>

.605 MACHINERY & EQUIPMENT

File Cabinet - 2 @ \$120	240	240	240
Magnetic Tape Storage Cabinet - 2 @ \$195	390	390	390
Magnetic Tape Racks - 10 @ \$10.65	110	110	110
Keypunch Posture Chairs - 3 @ \$55	165	165	165
Office Chair - 1 @ \$75	75	-0-	-0-
Slate Board - 2 @ \$45	90	95	95
	<u>1,070</u>	<u>1,000</u>	<u>1,000</u>

CITY OF ANCHORAGE

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-41

.501 INTERFUND CHARGES

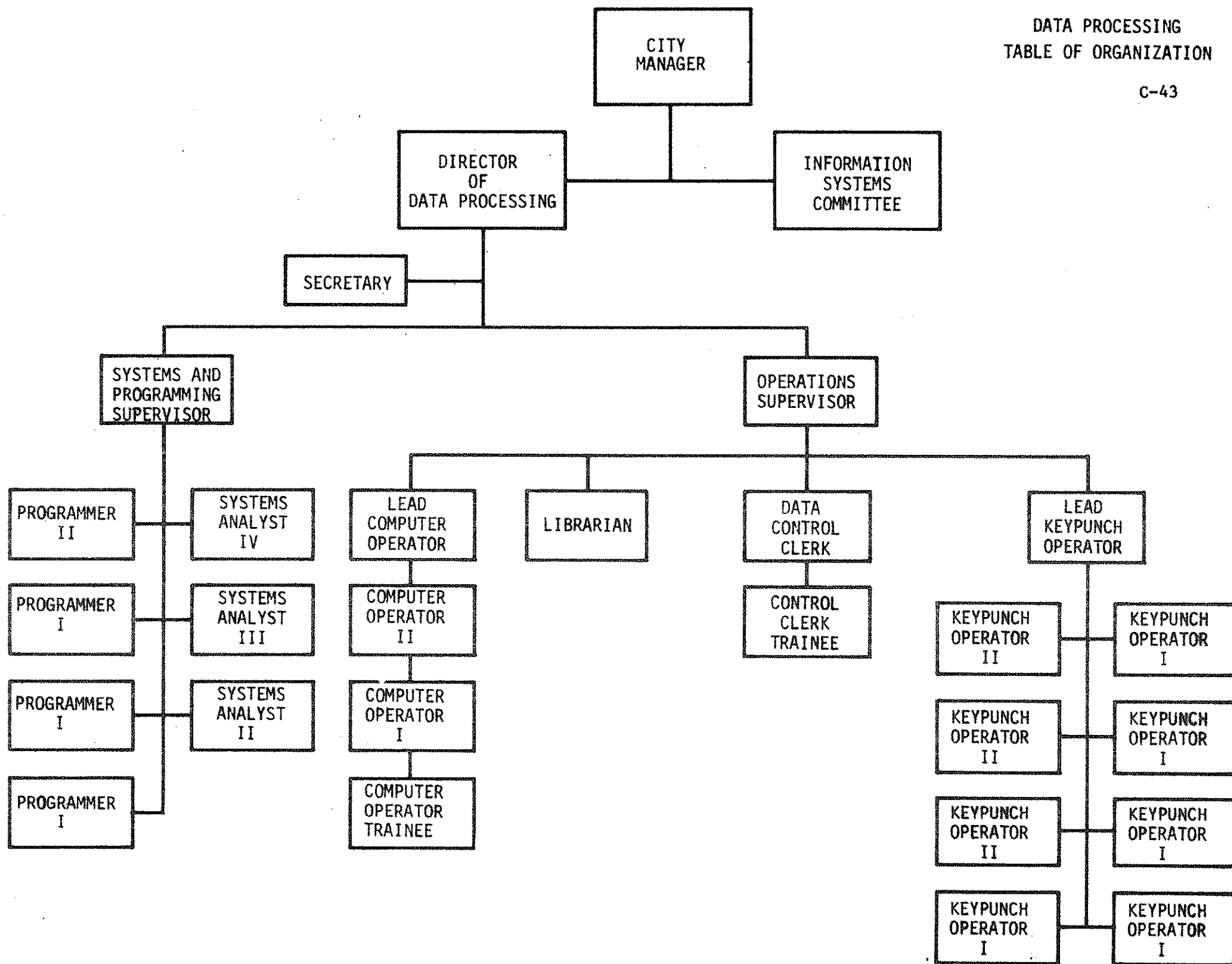
DATA PROCESSING SERVICES		PRODUCTION	MAINTENANCE	DEVELOPMENT	TOTAL	MANAGER RECOMMENDS	COUNCIL APPROVED
General Fund							
* Finance Department	.267	92,635	17,042	46,321	155,998	149,214	149,214
Traffic Engineering	.004	1,388	286		1,674	1,541	1,541
** Public Works	.047	16,307	2,984		19,291	18,112	18,112
Total General Fund	.318	110,330	20,312	46,321	176,963	168,867	168,867
Utilities							
Telephone	.469	162,717	29,975	33,036	225,728	213,773	213,773
Municipal Light & Power	.081	28,103	5,163	3,936	37,202	35,151	35,151
Water Utility	.075	26,021	4,824	8,038	38,883	36,940	36,940
Refuse	.057	19,776	3,675	5,283	28,734	27,249	27,249
Total Utilities	.682	236,617	43,637	50,293	330,547	313,113	313,113
Total Data Processing Services		346,947	63,949	96,614	507,510	481,980	481,980
* Finance Department							
Controller Division	.434	40,204	7,395	20,384	67,983	65,040	65,040
Treasury Division	.517	47,892	8,814	14,453	71,159	67,649	67,649
Utility Customer Serv.	.049	4,539	833	11,484	16,856	16,525	16,525
		92,635	17,042	46,321	155,998	149,214	149,214
** Public Works							
Special Assessments	.254	4,142	759		4,901	4,600	4,600
Engineering	.217	3,539	647		4,186	3,930	3,930
Equipment & Supply	.529	8,626	1,578		10,204	9,582	9,582
		16,307	2,984		19,291	18,112	18,112

CITY OF ANCHORAGE

[illegible]

DATA PROCESSING
TABLE OF ORGANIZATION

C-43



* PROPOSED *

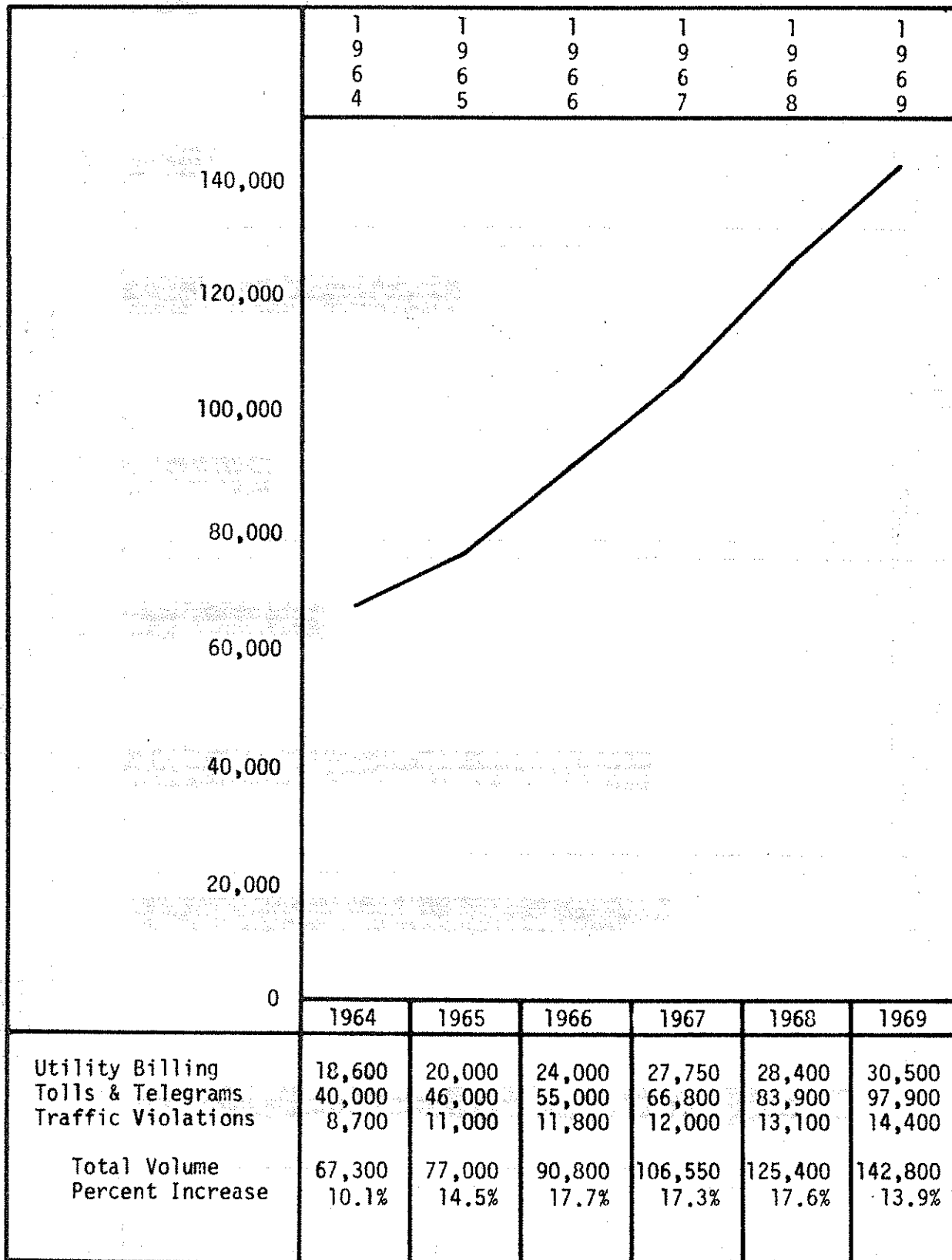
DATA PROCESSING SCHEDULED DEVELOPMENT AND SYSTEM STUDIES

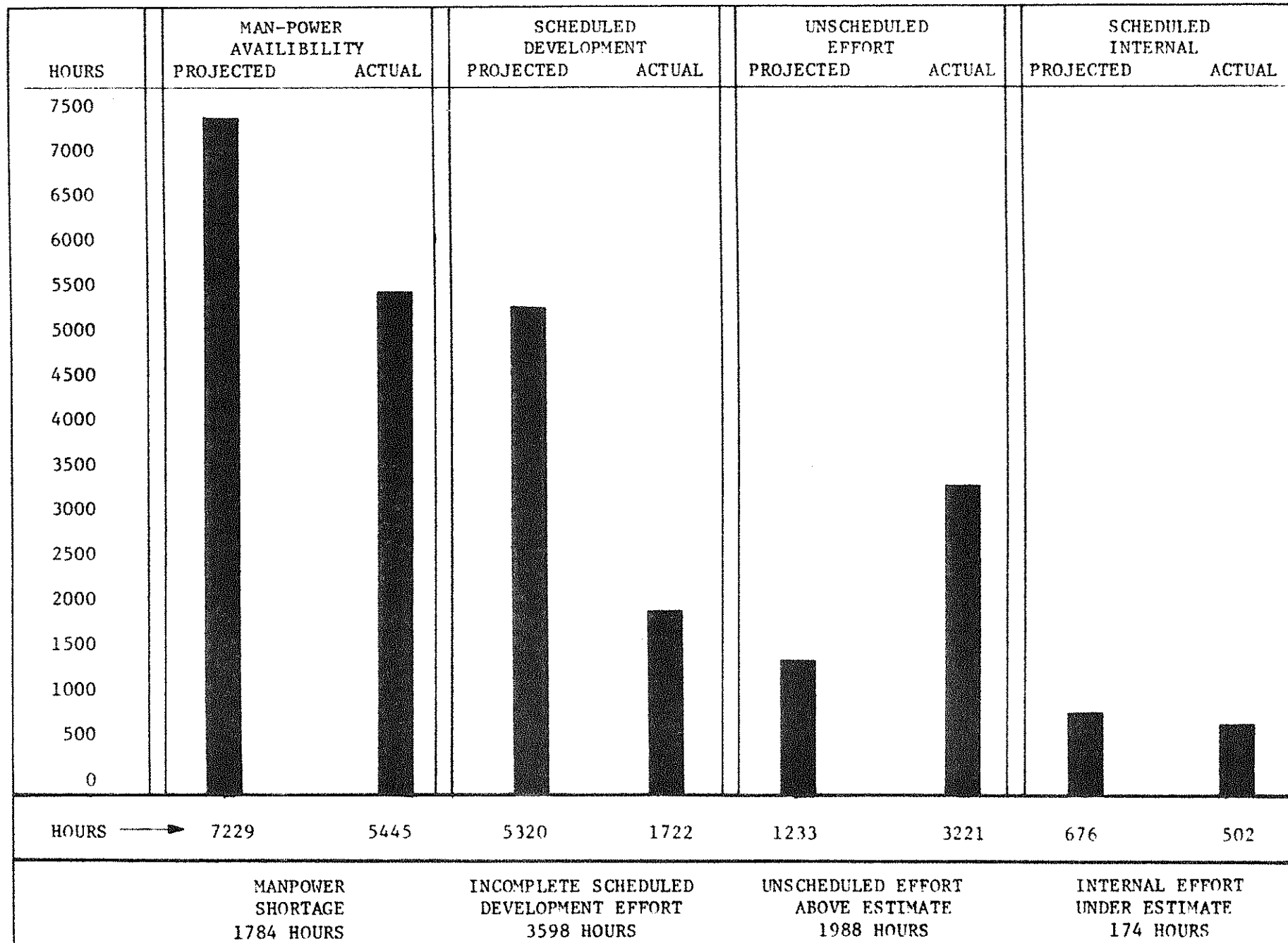
PROJECT NO.	PROJECT TITLE	1969			1970												ESTIMATED HOURS REMAINING	TARGETED COMPLETION	
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
SCHEDULED DEVELOPMENT																			
C003	ML&P Prebill	████████	████████	████████														480	12/20/69
K503	Aged Accounts Receivable	████████	████████		████████	████████	████████	████████										100/290	3/15/70
K505	Master Record Control	████████	████████		████████	████████	████████	████████	████████	████████								100/460	5/30/70
B006	SPT and PT Billing		████████	████████	████████	████████												310	2/ 1/70
K001	Government Accts Billing	████████	████████	████████	████████					████████	████████	████████	████████	████████	████████			150/422	9/30/70
B007	Telephone Service & Prebill (To include Directory Reprint Study)	████████	████████	████████	████████	████████				████████	████████	████████	████████	████████	████████	████████		250/834	11/15/70
D901	Water Prebill	████████	████████	████████	████████	████████												836	2/27/70
D701	Refuse Prebill			████████	████████	████████	████████											516	3/27/70
K301	Payroll/Personnel System		████████	████████	████████	████████	████████	████████										1,721	4/15/70
D503	Special Assessm't Billing	████████					████████	████████	████████	████████	████████							280	5/30/70
K506	Data Acquisition and Communications System								████████	████████	████████	████████	████████	████████	████████	████████	████████	1200/500+	Continued 1971
C005	ML&P Rate Studies			No	Schedule													262	-
SCHEDULED SYSTEM STUDIES																			
Z010	Customer Acct Numbering	████████	████████	████████	████████	████████	████████											280	3/31/70
Z011	Utility Bill Separation					████████	████████	████████	████████									350	5/30/70
B012	DDD Conversion Study													████████	████████	████████		540	1/ 1/71

■ Scheduled Effort

▨ Tentative Schedule/Anticipated Development Effort Following Study

MONTHLY PROCESSING - VOLUME INCREASE



Data Processing - Systems and Programming Man-Power AnalysisJanuary 1, 1969 through September 30, 1969

ANNUAL BUDGET

CITY CLERK



CITY OF ANCHORAGE

DEPARTMENT CITY CLERK				DEPARTMENT SUMMARY 1262			PAGE C-47
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Election	19,530	15,340	15,878	14,850	17,450	17,450	17,450
City Clerk	45,080	44,341	51,189	55,310	57,110	57,110	58,260
Record Retention and Micro Film				17,490	26,010	26,010	26,120
Less Charges to Others	64,610 (6,240)	59,681 (916)	67,067	87,650 (17,490)	100,570 (26,010)	100,570 (26,010)	101,830 (26,120)
TOTAL	58,370	58,765	67,067	70,160	74,560	74,560	75,710

CITY OF ANCHORAGE

DEPARTMENT

ACCOUNT TITLE

ACCOUNT NUMBER

SUMMARY

A

PAGE

CITY CLERK

ELECTION

1262.1

C-48

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	11,480	1,925	798	1,200	2,000	2,000	2,000
Contractual	5,550	9,850	13,693	12,650	13,950	13,950	13,950
Supplies	1,940	1,775	1,387	1,000	1,500	1,500	1,500
Other Costs							
Capital Outlay	560	1,790					
	19,530	15,340	15,878	14,850	17,450	17,450	17,450
Less Interfund Charges	6,240	916					
TOTAL	13,290	14,424	15,878	14,850	17,450	17,450	17,450

PROGRAM OUTLINE

Total Budget	17,450
Less: Reimbursements from GAAB for Election	<u>3,500</u>
Net City Cost	<u>13,950</u>

* Includes Salaries of Election Judges and Clerks

CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
CITY CLERK		ELECTION		1262.1			C-49
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
110	Salaries			1,500	1,500	1,500	
120	Overtime	798	1,200	500	500	500	
	Total	798	1,200	2,000	2,000	2,000	
	<u>CONTRACTUAL</u>						
211	Legal Notice	1,542	1,700	2,000	2,000	2,000	
221	Duplicating			150	150	150	
222	Contracted Labor and Equipment	11,065	9,100	9,300	9,300	9,300	
241	Telephone, Telegraph, Switchboard	245	300	300	300	300	
253	Liability & Workmen's Compensation			10	10	10	
257	Social Security			100	100	100	
273	Private Vehicle Mileage			300	300	300	
274	Space Rental - City Building	839	1,500				
275	Land & Buildings Leased			1,590	1,590	1,590	
281	Repairs & Maintenance	2	50	200	200	200	
292	Total	13,693	12,650	13,950	13,950	13,950	
	<u>SUPPLIES</u>						
313	Office Supplies, Postage	1,387	1,000	1,500	1,500	1,500	
	Total	1,387	1,000	1,500	1,500	1,500	
	Total Operating Budget	15,878	14,850	17,450	17,450	17,450	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY CLERK	ELECTION	1262.1			C-50
			Department Request	Manager Recommended	Council Approved
.110	<u>SALARIES</u>				
	To provide for part-time employment for election purposes.	1,500	1,500	1,500	
.120	<u>OVERTIME</u>				
	Registration of Voters	500	500	500	
.211	<u>LEGAL NOTICE</u>				
	Notice of registration and election	2,000	2,000	2,000	
.222	<u>CONTRACTED LABOR</u>				
	Election Judges and clerks	6,700	6,700	6,700	
	Registration of voters in other areas	1,000	1,000	1,000	
	Preparing voting machines with ballots	300	300	300	
	Moving voting machines, tables and chairs	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	
		9,300	9,300	9,300	
.241	<u>TELEPHONE</u>				
	For telephone services during elections	300	300	300	
.275	<u>RENTAL</u>				
	Space rental for storage of voting machines	1,590	1,590	1,590	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Repairs for voting machines	200	200	200	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY CLERK	CITY CLERK	1262.2			C-51

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	42,460	41,532	42,375	44,250	44,100	44,100	44,100
Contractual	1,370	1,751	8,054	9,630	11,460	11,460	12,610
Supplies	970	1,015	760	1,000	1,200	1,200	1,200
Other Costs							
Capital Outlay	280	91		430	350	350	350
	45,080	44,389	51,189	55,310	57,110	57,110	58,260
Less Interfund Charges	()	(48)	()	()	()	()	()
TOTAL	45,080	44,341	51,189	55,310	57,110	57,110	58,260

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CITY CLERK		CITY CLERK	1262.2			C-52
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	42,332	44,000	43,850	43,850	43,850
120	Overtime	43	250	250	250	250
	Total	42,375	44,250	44,100	44,100	44,100
	<u>CONTRACTUAL</u>					
211	Legal Notice	427	600	600	600	600
214	Reimb. Advertising Costs		1,450	500	500	500
221	Duplicating		450	860	860	860
222	Contracted Labor and Equipment	1,444	950	700	700	700
241	Telephone, Telegraph, Switchboard	948	880	1,180	1,180	1,180
253	Liability & Workmen's Compensation		430	550	550	550
254	Retirement Plans		850	2,700	2,700	2,700
255	Life Insurance	2,331	130	140	140	140
256	Medical Insurance		180	270	270	270
257	Social Security		1,500	1,500	1,500	1,500
274	Space Rental-City Building	2,814	2,050	2,050	2,050	3,200
281	Repairs & Maintenance	90	160	410	410	410
	Total	8,054	9,630	11,460	11,460	12,610
	<u>SUPPLIES</u>					
313	Office Supplies, Postage	760	1,000	1,200	1,200	1,200
	Total	760	1,000	1,200	1,200	1,200
	<u>CAPITAL</u>					
605	Machinery & Equipment		430	350	350	350
	Total Operating Budget	51,189	55,310	57,110	57,110	58,260

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY CLERK		CITY CLERK		1262.2					C-53
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
City Clerk		1458	1	1	17,496	1	17,496	1	17,496
Assistant City Clerk	21	742-902	1	1	9,469	1	9,469	1	9,469
Secretary	16	609-742	1	1	7,921	1	7,921	1	7,921
License Clerk II	16	609-742	1	1	8,904	1	8,904	1	8,904
Total			4	4	43,790	4	43,790	4	43,790
Vacation Replacements					500		500		500
Total					44,290		44,290		44,290
Less 1% Salary Savings					440		440		440
TOTAL			4	4	43,850	4	43,850	4	43,850
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY CLERK	CITY CLERK	1262.2			C-54
			Department Request	Manager Recommended	Council Approved
.211	<u>LEGAL NOTICE</u>				
	Advertising costs on new City ordinances	600		600	600
.214	<u>REIMBURSABLE ADVERTISING</u>				
	Transfer of Liquor license advertising reimbursed by applicants	500		500	500
.222	<u>CONTRACTED LABOR & EQUIPMENT</u>				
	Courier Service	350		350	350
	Central Mailing	350		350	350
		<u>700</u>		<u>700</u>	<u>700</u>
.241	<u>TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>				
	Telephone	865		865	865
	Switchboard	240		240	240
	Tolls	75		75	75
		<u>1,180</u>		<u>1,180</u>	<u>1,180</u>
.281	<u>REPAIRS</u>				
	Typewriter and adding machine maintenance	180		180	180
	Share of restrooms and entrance repairs	230		230	230
		<u>410</u>		<u>410</u>	<u>410</u>
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Desk and small table	350		350	350

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY CLERK	RECORDS RETENTION AND MICROFILM	1262.3			C-55

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970			
					REQUEST	RECOMMEND	APPROVED	
Personal Services				7,410	12,780	12,780	12,780	
Contractual				7,080	5,730	5,730	5,840	
Supplies				3,000	5,000	5,000	5,000	
Other Costs								
Capital Outlay					2,500	2,500	2,500	
				17,490	26,010	26,010	26,120	
Less Interfund Charges	()	()	17,490	(26,010)
TOTAL				-0-	-0-	-0-	-0-	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	THB	PAGE
CITY CLERK		RECORDS RETENTION AND MICROFILM	1262.3			C-56
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
110	<u>PERSONAL SERVICES</u> Salaries Total		7,410 7,410	12,780 12,780	12,780 12,780	12,780 12,780
221	<u>CONTRACTUAL</u> Duplicating		400			
222	Contracted Labor and Equipment		1,910			
241	Telephone, Telegraph, Switchboard		100	100	100	100
253	Liability & Workmen's Compensation		70	130	130	130
255	Life Insurance			20	20	20
256	Medical Insurance		60	170	170	170
257	Social Security		360	640	640	640
272	Vehicles & Equipment-Not City Owned		3,200	3,630	3,630	3,630
274	Space Rental-City Building		850	840	840	950
281	Repairs & Maintenance		120	200	200	200
292	Dues & Subscriptions Total		10 7,080	200 5,730	200 5,730	200 5,840
313	<u>SUPPLIES</u> Office Supplies, Postage Total		3,000 3,000	5,000 5,000	5,000 5,000	5,000 5,000
605	<u>CAPITAL</u> Machinery & Equipment Total			2,500 17,490	2,500 26,010	2,500 26,120
501	LESS CHARGES TO OTHERS Total Operating Budget		(17,490) -0-	(26,010) -0-	(26,010) -0-	(26,120) -0-

DEPARTMENT CITY CLERK		ACCOUNT TITLE RECORDS RETENTION AND MICROFILM		ACCOUNT NUMBER 1262.3		PERSONNEL		C	PAGE C-57
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Records Retention Clerk	14	564-684	1	1	7,020	1	7,020	1	7,020
Clerk I	10	481-585	1	1	5,762	1	5,762	1	5,762
			2	2	12,782	2	12,782	2	12,782
TOTAL			2	2	12,782	2	12,782	2	12,782
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY CLERK	RECORDS RETENTION AND MICROFILM	1262.3			C-58

		Department Request	Manager Recommended	Council Approved
.272 RENTALS				
	Rental of microfilming equipment	3,630	3,630	3,630
.501 CHARGES TO OTHERS				
	Finance 21%	5,460	5,460	5,490
	Engineering 10	2,600	2,600	2,610
	City Manager 21	5,460	5,460	5,490
	Water 9	2,340	2,340	2,350
	Building 13	3,380	3,380	3,390
	Telephone 13	3,390	3,390	3,400
	Electric 13	3,380	3,380	3,390
		<u>26,010</u>	<u>26,010</u>	<u>26,120</u>
.605 MACHINERY AND EQUIPMENT				
	* Recordak Starfile Microfilmer, Model RV2	945	945	945
	Recordak Magnaprint Reader, Model PE-1A	1,450	1,450	1,450
	Recordak Magnaprint Reader Extra Lens	<u>105</u> 2,500	<u>105</u> 2,500	<u>105</u> 2,500

ANNUAL BUDGET

CITY ATTORNEY



CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT CITY ATTORNEY				DEPARTMENT SUMMARY 1263			PAGE C-59
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
City Attorney	95,782	117,430	110,482	131,970	162,260	151,880	156,820
Property Management	64,204	85,273	59,568	73,500	80,590	79,910	79,840
Less Charges to Others	159,986 (94,284)	202,703 (110,202)	170,050 (62,327)	205,470 (92,360)	242,850 (93,890)	231,790 (93,890)	236,660 (98,890)
TOTAL	65,702	92,501	107,723	113,110	148,960	137,900	137,770

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
LEGAL	CITY ATTORNEY	1263.1			C-60

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	67,056	70,550	67,990	82,450	108,390	91,740	91,740
Contractual	13,496	24,290	38,664	40,650	44,870	44,240	49,180
Supplies	783	280	861	1,500	1,500	1,500	1,500
Other Costs	11,346	22,060	2,967	5,000	5,000	10,000	10,000
Capital Outlay	3,101	250		2,370	2,500	4,400	4,400
	95,782	117,430	110,482	131,970	162,260	151,880	156,820
Less Interfund Charges	(47,891)	(47,850)	(30,518)	(43,100)	(43,800)	(43,800)	(48,800)
TOTAL	47,891	69,580	79,964	88,870	118,460	108,080	108,020

PROGRAM OUTLINE

To provide legal services to the City Council and the City Administration.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
LEGAL		CITY ATTORNEY		1263.1				C-61
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	67,990	82,450	108,390	91,740	91,740		
		67,990	82,450	108,390	91,740	91,740		
	<u>CONTRACTUAL</u>							
212	Job Recruitment	23,403	3,000					
221	Duplicating		2,400	1,600	1,170	1,170		
222	Contracted Labor and Equipment		20,000	21,000	21,000	26,000		
241	Telephone, Telegraph, Switchboard	2,049	2,200	2,500	2,500	2,500		
253	Liability & Workmen's Compensation		790	1,030	880	880		
254	Retirement Plans		3,190	7,100	7,100	7,100		
255	Life Insurance	5,128	80	220	220	220		
256	Medical Insurance		170	660	550	550		
257	Social Security		2,520	2,880	2,500	2,500		
274	Space Rental-City Building		4,270	4,700	4,800	4,740		
281	Repairs & Maintenance	3,800	400	800	1,140	1,140		
291	Travel	1,139	1,450	2,200	2,200	2,200		
292	Dues & Subscriptions	3,145	180	180	180	180		
	Total	38,664	40,650	44,870	44,240	49,180		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	861	1,500	1,500	1,500	1,500		
	Total	861	1,500	1,500	1,500	1,500		
	<u>OTHER CHARGES</u>							
442	Cost of Litigation	2,967	5,000	5,000	10,000	10,000		
	Total	2,967	5,000	5,000	10,000	10,000		
	<u>CAPITAL</u>							
604	Library Books		2,220	2,500	2,500	2,500		
605	Machinery & Equipment		150		1,900	1,900		
	Total		2,370	2,500	4,400	4,400		
	Total	110,482	131,970	162,260	151,880	156,820		
501	<u>LESS CHARGES TO OTHERS</u>	(30,518)	(43,100)	(43,800)	(43,800)	(48,800)		
	Total Operating Budget	79,964	88,870	118,460	108,080	108,020		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
LEGAL		CITY ATTORNEY		1263.1					C-62
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
City Attorney		25,000	1	1	25,000	1	25,000	1	25,000
Assist. City Attorney	39	1502-1829	1	1	20,336	1	20,336	1	20,336
Assist. City Attorney II	35	1285-1563	1	1	15,720	1	15,720	1	15,720
Legal Steno III	18	659-802	1	1	9,624	1	9,624	1	9,624
Legal Steno II	16	609-742	1	1	8,904	1	8,904	1	8,904
Clerk Steno II	11	502-609	1	1	6,357	1	6,357	1	6,357
Clerk II	10	481-585	1	1	6,725	1	6,725	1	6,725
			7	7	92,665	7	92,665	7	92,665
<u>New Position</u>									
Assist. City Attorney II	35	1285-1563		1	15,720	-0-	-0-		
Less 1% Salary Savings							(927)		(927)
TOTAL			7	8	108,385	7	91,738	7	91,738
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LEGAL	CITY ATTORNEY	1263.1			C-63

.110 SALARIES - New Position

Assistant Attorney II: A new attorney position has been recommended for work with the City Court and the Police Department. At the present time the City Prosecutor is hired only to prosecute cases during the morning court session and one prosecutor on a part-time basis cannot cope with the growing court business which is annually increasing at the rate of 14%. On some mornings the court is scheduling over 20 cases for trial. If the City Prosecutor were not successful in obtaining change of pleas, there would be an impossible backlog of cases. However, a reasonable prognosis would be that the state will have to furnish the services of more than one judge in the next one to two years because of the backlog. The work in the court is becoming more sophisticated, especially in view of the rapidly changing Supreme Court decisions. The City recently hired a law clerk who spent almost three months exclusively in answering motions that had been filed in various criminal cases.

The Police Department has rightfully been complaining about their inability to obtain the necessary day-to-day advice, as well as being kept up-to-date with the most rapidly changing area of law which today is the criminal law field. The Supreme Court has recently changed the entire law of search and seizure, for example, and this change must be bewildering to the Police Department.

A new attorney would undoubtedly have to be someone green in view of salary limitations and would probably have to be hired on at least a two-year commitment basis. Part of this time would have to be spent in training by the prosecutor. This attorney would be able to handle arraignments, lengthy court trials, prepare cases and be available to the Police Department for advice.

It appears that in the future the City Attorney's office will need some reorganization along more practical lines. It appears that the utilities, particularly the telephone utility, have need for attorneys with a specialized knowledge of the utility and the law applicable to that utility. It is unfair and uneconomic to have inexperienced attorneys attempt to advise the utilities as to their problems, and some continuity over a long period of time would be beneficial. The Telephone Utility undoubtedly will have problems with RCA and regulatory problems even without PSC jurisdiction, for a number of years. If PSC jurisdiction is extended to municipal utilities, all utilities will have increased problems and needs for continuity of advice. Regulatory problems are time consuming, and one person cannot adequately handle the problems of the various utilities.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LEGAL	CITY ATTORNEY	1263.1			C-64

.222 CONTRACTED LABOR AND EQUIPMENT

This item consists of services by the City Prosecutor and code of ordinances supplements. The present contract City Prosecutor is also finding that he must spend more time outside of his regular scheduled court time on court business. The requirement that he attend arraignments in the afternoon, some trials which occupy more than the morning session, afternoon telephone calls and work with the secretary to subpoena the necessary witnesses, etc., have made serious inroads into his private practice. The prosecutor is willing to spend more time with a proper increase in contract pay. The total sum of \$23,000 is recommended for this contract, especially in view of the excellent results which the contract prosecutor has obtained in the past.

.281 REPAIRS & MAINTENANCE

	Department Request	Manager Recommended	Council Approved
Share of restrooms and entrance repairs.		340	340
Miscellaneous Repairs.	800	800	800
		1,140	1,140

.291 TRAVEL

A total of eight trips have been scheduled for 1970. Three trips have been budgeted for travel to Juneau for legislative matters. Three trips have been scheduled for Alaska Municipal League matters of the league's legislative committee. The League legislative committee generally meets once a year during the legislative session concerning the league legislative program and has in the past scheduled a joint meeting with the house and senate Local Government Committees for this vital purpose. In addition, the Legislative Committee generally meets during the summer to prepare a new program, and meets at the start of the league convention to make up the final league proposal. One trip has been scheduled for the joint city council meetings in Fairbanks. In addition, the sum of \$800 has been budgeted for the 1970 National Institute of Municipal Law Officers conference, which conference is the National city attorney's conference consisting of seminars and panels on many aspects of the development of municipal law.

.292 DUES AND SUBSCRIPTIONS

The sum of \$180 has been budgeted for membership of the City in the National Institute of Municipal Law Officers which furnishes many valuable books, pamphlets and legal materials to the City.

.442 COST OF LITIGATION

The sum of \$5,000 has been established as a customary sum for the normal and incidental expenses incurred in the preparation, filing and defense of litigation for the City. There is no way to anticipate the annual cost involved. The figure does not include the Terminal No. 2 legal costs which should be approximately \$5,000 for a total of \$10,000.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LEGAL	CITY ATTORNEY	1263.1			C-65

.501 INTERFUND CHARGES

<u>Utility</u>	<u>Retainer</u>	<u>Estimated Hours at \$35/hr.</u>	<u>Cost</u>	<u>Total</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
Telephone	7,800	350	12,250	20,050	20,050	22,550
ML&P	5,400	220	7,700	13,100	13,100	15,600
Port	2,500	100	3,500	6,000	6,000	6,000
Water	1,500	90	3,150	4,650	4,650	4,650
				43,800	43,800	48,800

.605 MACHINERY & EQUIPMENT

Carpet Floors

1,900

1,900

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
LEGAL	PROPERTY MANAGEMENT	1263.2			C-66

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	57,031	72,133	45,177	48,780	50,940	48,450	48,450
Contractual	5,235	11,713	13,703	24,320	26,410	26,320	26,250
Supplies	783	647	688	400	400	400	400
Other Costs					2,700	2,700	2,700
Capital Outlay	1,155	780			140	2,040	2,040
	64,204	85,273	59,568	73,500	80,590	79,910	79,840
Less Interfund Charges	(46,393)	(62,352)	(31,809)	(49,260)	(50,090)	(50,090)	(50,090)
TOTAL	17,811	22,921	27,759	24,240	30,500	29,820	29,750

PROGRAM OUTLINE

1. Procure rights of way for all City departments as required.
2. Continue program of City owned land evaluations.
3. Circulation and collation of paving petitions.
4. Processing lease agreements (Merrill Field, Spenard Lake Tracts, Port area and other City properties).

PROGRAM HIGHLIGHTS

Provide service to all City departments, organizations, and persons as required.

Number of easements, permits, petitions signatures, leases, etc.

Requested in 1969	990
Requested in 1970	<u>1,333</u>
Increase	343

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
LEGAL		PROPERTY MANAGEMENT		1263.2				C-67
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	44,795	46,780	48,940	48,450	48,450		
120	Overtime	382	2,000	2,000				
	Total	45,177	48,780	50,940	48,450	48,450		
	<u>CONTRACTUAL</u>							
210	Advertising	408		500	500	500		
213	Bid		500					
221	Duplicating		800	1,000	600	600		
222	Contracted Labor and Equipment	5,510	10,500	10,000	10,000	10,000		
241	Telephone, Telegraph, Switchboard	1,325	2,000	2,000	2,000	2,000		
253	Liability & Workmen's Compensation		470	470	470	470		
254	Retirement Plans		2,007	4,000	4,000	4,000		
255	Life Insurance	2,956	105	150	150	150		
256	Medical Insurance		340	340	340	340		
257	Social Security		1,498	1,500	1,500	1,500		
258	Tuition Refunds		200	200	200	200		
271	City Owned Vehicles or Equipment	313	1,910	1,780	1,780	1,780		
274	Space Rental-City Building	3,006	2,840	3,120	3,200	3,130		
281	Repairs & Maintenance	116	300	300	530	530		
291	Travel		600	800	800	800		
292	Dues & Subscriptions	69	250	250	250	250		
	Total	13,703	24,320	26,410	26,320	26,250		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	688	400	400	400	400		
	Total	688	400	400	400	400		
	<u>OTHER CHARGES</u>							
432	Contributions to Garage Fund			2,700	2,700	2,700		
	Total			2,700	2,700	2,700		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
LEGAL		PROPERTY MANAGEMENT		1263.2				C-68
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
605	<u>CAPITAL</u>							
	Machinery & Equipment			140	2,040	2,040		
	Total	59,568	73,500	80,590	79,910	79,840		
501	<u>LESS CHARGES TO OTHERS</u>	(31,809)	(49,260)	(50,090)	(50,090)	(50,090)		
	Total Operating Budget	27,759	24,240	30,500	29,820	29,750		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
LEGAL		PROPERTY MANAGEMENT		1263.2					C-69
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Property Management Officer	28	976-1187	1	1	14,763	1	14,763	1	14,763
Chief Right of Way Agent	25	867-1056	1	1	13,163	1	13,163	1	13,163
Right of Way Agent	24	834-1016	1	1	12,112	1	12,112	1	12,112
Legal Steno I	16	609-742	1	1	8,904	1	8,904	1	8,904
<u>Temporary</u> Right of Way Agent	24	834-1016	1	0		0			
Less 1% Salary Savings							(489)		(489)
TOTAL			5	4	48,942	4	48,453	4	48,453
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LEGAL	PROPERTY MANAGEMENT	1263.2			C-70
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110 SALARIES					
We request that the Legal Steno position in the Property Management Division be up-graded from a 16 to a Grade 17. Due to a tremendously increased work load in the PM office, the Secretary has taken on additional duties and responsibilities. The position requires the preparation of leases and sales documents in addition to right of way documents. Billings for leasing of City properties are prepared and sent out as required. She prepares condemnation documents for City Attorney's office; compiles yearly budget material; disseminates information to persons calling about right of way matters; composes and sends out reply letters.					
.120 OVERTIME					
Negotiations with property owners often require contact in off-hour periods. Maintenance of a minimum working staff will require overtime in rush periods to clear high priority items in the capital improvement programs for the various City departments.					
			2,000	-0-	-0-
.222 CONTRACTED LABOR AND EQUIPMENT					
Recording deeds, plats, replats, survey and engineering service, misc. title research, etc.					
			500	500	500
Appraisals of City owned property (especially restricted patent property) to determine correct valuations for financial records. Misc. appraisals for leasing.					
			<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
			10,000	10,000	10,000

CITY OF ANCHORAGE

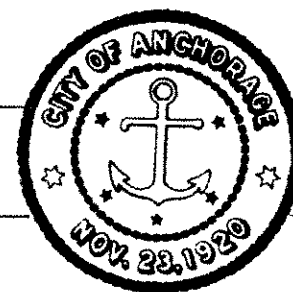
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LEGAL	PROPERTY MANAGEMENT	1263.2			C-71
			Department Request	Manager Recommended	Council Approved
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>				
	Telephone & Tolls	1,630		1,630	1,630
	Switchboard	370		370	370
		<u>2,000</u>		<u>2,000</u>	<u>2,000</u>
.258	<u>TUITION REFUNDS</u>				
	American Right of Way Association Seminar plus various Community College courses	200		200	200
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	Two automobiles, one at \$60 per month and one at \$88 per month. This includes request for one additional auto.	1,780		1,780	1,780
.281	<u>REPAIRS & MAINTENANCE</u>				
	Share of Restrooms and Entrance Repairs			230	230
	Miscellaneous Repairs	300		<u>300</u>	<u>300</u>
				530	530
.291	<u>TRAVEL</u>				
	Annual Seminar - American Right of Way Association, El Paso, Texas, for Property Management Officer, plus incidental travel.	800		800	800
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	American Institute of Real Estate Appraisers	8		8	8
	1 Year Subscription to Appraisal Journal				
	Polk Directory	60		60	60
	Chapter dues and subscriptions to ROW Magazine for PMO and 2 ROW Agents @ \$20 each.	60		60	60
	State Real Estate Directory from Dept. of Commerce	2		2	2
	Miscellaneous Publications	<u>120</u>		<u>120</u>	<u>120</u>
		250		250	250

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LEGAL	PROPERTY MANAGEMENT	1263.2			C-72
			Department Request	Manager Recommended	Council Approved
.432	<u>CONTRIBUTION TO GARAGE FUND</u>				
	Automobile (Fleet Model)	2,700	2,700	2,700	
	<p>For a number of years the Property Management Division operated with a minimum of two city vehicles. In the spring of 1969 one vehicle was taken from the division on the premise that the vehicle miles logged did not justify use of two vehicles. The work of this division is conducted mainly by appointment with private citizens and is dependent upon the availability of transportation.</p> <p>Frankly, we cannot operate efficiently without two available vehicles. The use of private vehicles has been discussed, however, the present personnel of the division does not have adequate private vehicles to use in this manner. In addition, the use of private vehicles under the existing reimbursement practice is not economically feasible.</p>				
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Filing Cabinet (legal)	140	140	140	
	Carpet Floors		1,900	1,900	
	Existing filing drawer space is full to overflowing.		2,040	2,040	
.501	<u>CHARGES TO OTHERS</u>				
	Public Works	25,000	25,000	25,000	
	M.L.&P.	5,150	5,150	5,150	
	Telephone	15,440	15,440	15,440	
	Parks and Recreation	1,000	1,000	1,000	
	Port	3,000	3,000	3,000	
	Traffic	500	500	500	
		50,090	50,090	50,090	

ANNUAL BUDGET

DISTRICT COURT



ANCHORAGE MUNICIPAL DIVISION

CITY OF ANCHORAGE							
DEPARTMENT MUNICIPAL COURT				DEPARTMENT SUMMARY 1264			PAGE C-73
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Administrative	50,667	94,360	125,066	90,140	96,300	88,550	88,450
Service Section				48,540	55,150	75,020	74,870
TOTAL	50,667	94,360	125,066	138,680	151,450	163,570	163,320

CITY OF ANCHORAGE							
DEPARTMENT MUNICIPAL COURT				DEPARTMENT SUMMARY 1264			PAGE C-73
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Administrative	50,667	94,360	125,066	90,140	96,300	88,550	88,450
Service Section				48,540	55,150	75,020	74,870
TOTAL	50,667	94,360	125,066	138,680	151,450	163,570	163,320

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
MUNICIPAL COURT	ADMINISTRATIVE	1264.1			C-74

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	33,512	62,363	74,081	47,280	55,120	54,080	54,080
Contractual	14,696	19,551	44,906	34,400	39,080	32,370	32,270
Supplies	1,549	3,356	2,429	2,600	1,500	1,500	1,500
Other Costs	920	9,090	3,650	5,410			
Capital Outlay				450	600	600	600
	50,677	94,360	125,066	90,140	96,300	88,550	88,450
Less Interfund Charges	X	X	X	X	X	X	X
TOTAL	50,677	94,360	125,066	90,140	96,300	88,550	88,450

PROGRAM OUTLINE

Program operating smoothly as a direct result of capital improvements (including machinery and equipment) and more efficient procedures implemented in prior years. Nevertheless, the caseload and thus each staff members' workload, is on a constant increase. Requested improvements include replacement automobiles for court service officers, one new typewriter, and one new clerical employee.

PROGRAM HIGHLIGHTS

It is contemplated that in the Traffic Court phase of the Municipal Division, District Court's operation that a person who has received a moving violation citation will make only one court appearance, rather than two that are now required (i.e., at the arraignment session, and at a subsequent trial if the person wishes to contest the matter). This will improve service to the taxpayer.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
MUNICIPAL COURT		ADMINISTRATIVE		1264.1				C-75
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	73,880	46,280	54,120	53,580	53,580		
120	Overtime	201	1,000	1,000	500	500		
	Total	74,081	47,280	55,120	54,080	54,080		
	<u>CONTRACTUAL</u>							
221	Duplicating		870	800	430	430		
222	Contracted Labor and Equipment	18,961	20,100	19,900	19,900	19,900		
241	Telephone, Telegraph, Switchboard	2,164	1,950	2,000	2,000	2,000		
253	Liability & Workmen's Compensation		450	520	520	520		
254	Retirement Plans		2,338	1,780	1,780	1,780		
255	Life Insurance	4,895	145	70	70	70		
256	Medical Insurance		20	180	180	180		
257	Social Security		227	2,460	2,460	2,460		
271	City Owned Vehicles or Equipment	2,301						
274	Space Rental-City Building	16,184	7,900	8,690	3,250	3,150		
281	Repairs & Maintenance	275	200	380	480	480		
291	Travel			2,000	1,000	1,000		
292	Dues & Subscriptions	126	200	300	300	300		
	Total	44,906	34,400	39,080	32,370	32,270		
	<u>SUPPLIES</u>							
311	Materials	347						
313	Office Supplies, Postage	2,082	2,600	1,500	1,500	1,500		
	Total	2,429	2,600	1,500	1,500	1,500		
	<u>OTHER CHARGES</u>							
432	Contributions to Garage Fund							
462	Data Processing Development		5,410					
	Total		5,410					
	<u>CAPITAL</u>							
605	Machinery & Equipment	3,650	450	600	600	600		
	Total Operating Budget	125,066	90,140	96,300	88,550	88,450		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUNICIPAL COURT	ADMINISTRATIVE	1264.1			C-77

		Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>			
	Judges Salary	19,000	19,000	19,000
	Xerox Rental	900	900	900
		<u>19,900</u>	<u>19,900</u>	<u>19,900</u>
.241	<u>TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>			
	Telephone and Switchboard	1,070	1,070	1,070
	Tolls and Telegrams	930	930	930
		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
.281	<u>REPAIRS AND MAINTENANCE</u>			
	Share of Re-roofing		100	100
7	IBM Typewriters - \$47	330	330	330
	Cash Register and Others	50	50	50
		<u>380</u>	<u>480</u>	<u>480</u>
.291	<u>TRAVEL</u>	2,000	1,000	1,000
	1. National Conference of Traffic Court Administration			
	2. Judicial Conference on Criminal Law			
.292	<u>DUES AND SUBSCRIPTIONS</u>			
	1. Code of Ordinances (R. Wayne Stevens Law Books)	40	40	40
	2. Criminal Law Bulletin	24	24	24
	3. Alaska Law Journal	12	12	12
	4. North American Judges Association	30	30	30
	5. Alaska Bar Association	170	170	170
	6. Miscellaneous Literature and Publications	24	24	24
		<u>300</u>	<u>300</u>	<u>300</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUNICIPAL COURT	ADMINISTRATIVE	1264.1			C-78
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.605 <u>MACHINERY AND EQUIPMENT</u>					
	Desk		150	150	150
	Typewriter		<u>450</u>	<u>450</u>	<u>450</u>
			600	600	600

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUNICIPAL COURT	ADMINISTRATIVE	1264.1			C-79

The caseload of the District Court, Anchorage Municipal Division has been constantly increasing from approximately 12,000 filed cases in 1966 to more than 15,000 in calendar 1968. It is projected that nearly 17,000 cases will have been filed by the end of 1969 and 18,000 to 19,000 is not unrealistic for 1970. The total revenue generated to the City's General Fund from Court operations amounted to \$345,405.65 in 1968, and it is expected to equal or exceed that figure in 1969. (For additional figures, see Commentary page for Service Section as to gross revenue generated by the operation of collections for non-moving traffic violations).

With that kind of caseload projected, it is noted that each staff member is now working at full capacity and often overtime is required in order to finish each day's job. Another clerical person would help reduce each individual's workload to a more reasonable standard and might help avoid the overtime figure that will have to be sought in a quarterly budget revision for the last quarter of 1969.

The Court Bailiff is paid at a low rate and must supply his own uniforms which involves custom-made shirts at a cost of about \$18 per shirt and \$30 for trousers. This justifies the \$150 annual uniform allowance requested for the Bailiff.

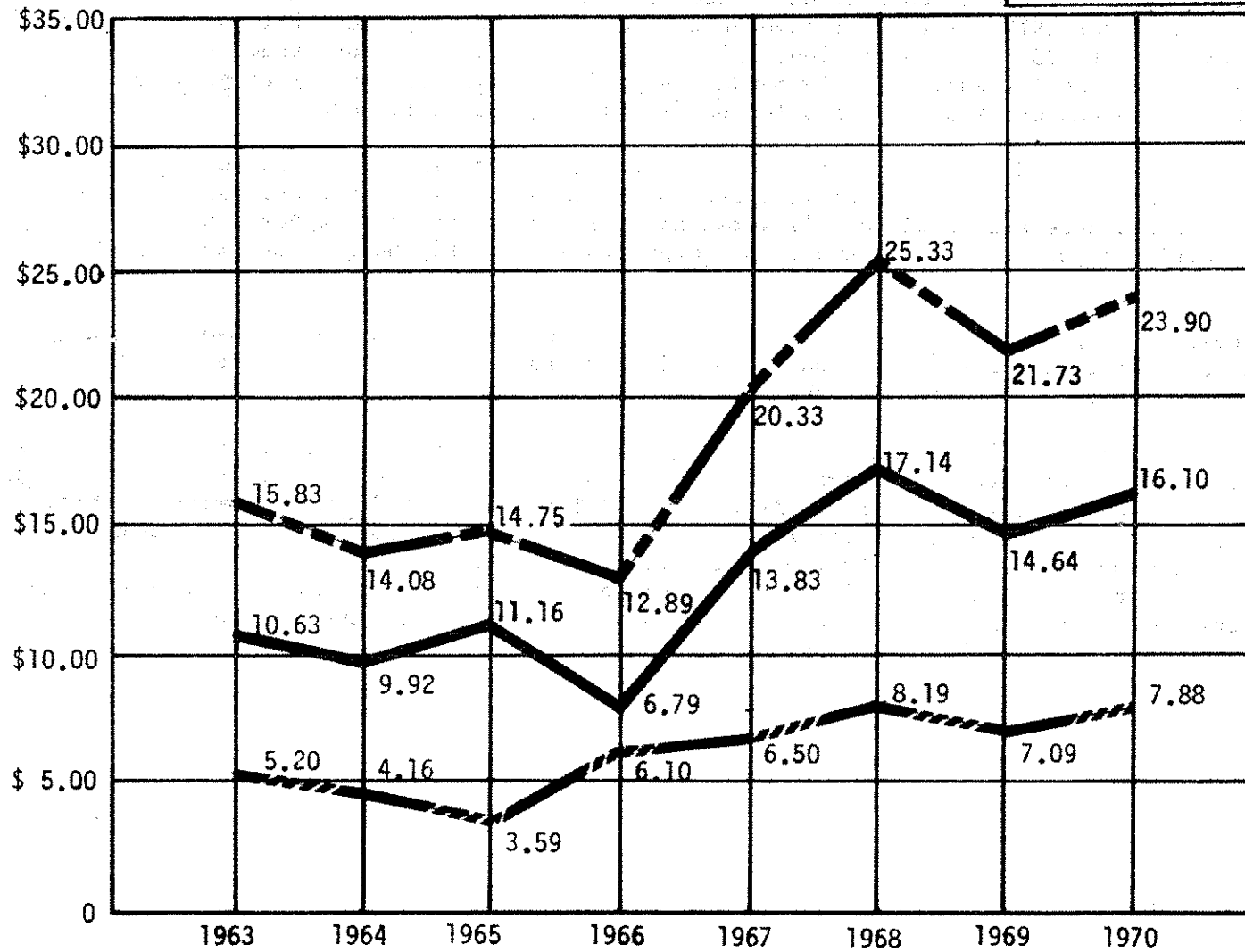
The sum requested for travel for the District Judge is predicated on the premise that there will be no Traffic Court Conference in Alaska during 1970, the prior such conference held in Anchorage being in 1967. However, the American Bar Associations' Traffic Court Program Committee schedules regional conferences in the other 49 states from time to time. With somewhat more than half the cases filed stemming from traffic situations, it would be of value for the District Judge to attend one such conference during 1970. Also, it would be helpful if he could attend one of the judicial conferences on criminal law (non-traffic matters) to be scheduled in 1970.

DISTRICT COURT
ANCHORAGE MUNICIPAL DIVISION

C-80

1264.1

REVENUE PER CASE ———
NET REVENUE PER CASE ———
COST PER CASE ———

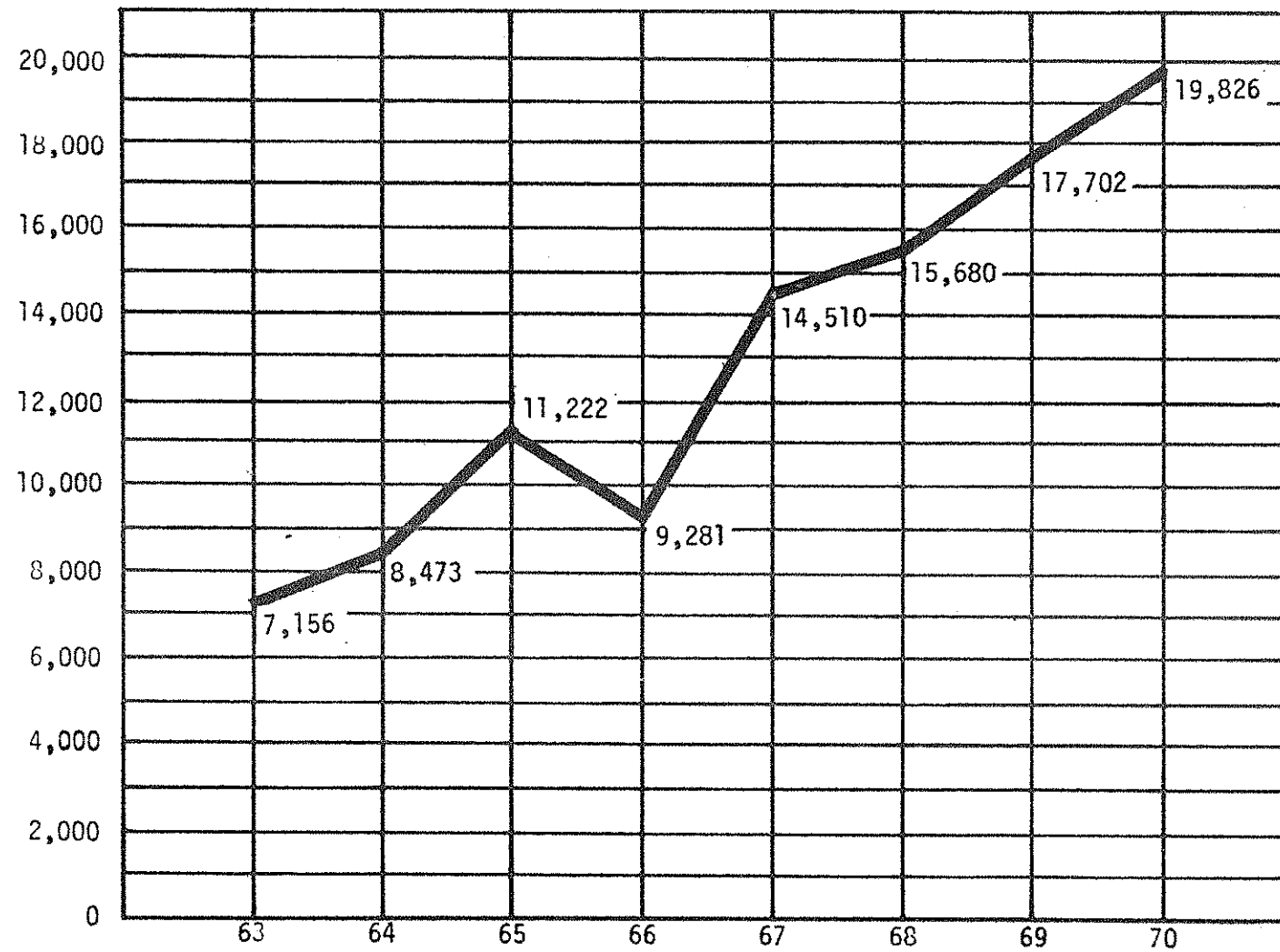


DISTRICT COURT
ANCHORAGE MUNICIPAL DIVISION

1264.1

C-81

CASELOAD INCREASE



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
MUNICIPAL COURT	SERVICE SECTION	1264.2			C-82

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	No Sectional Breakdown in Municipal Court until 1969			38,920	40,110	48,290	48,290
Contractual				8,220	13,590	18,000	17,850
Supplies				1,400	1,000	3,280	3,280
Other Costs					450	5,000	5,000
Capital Outlay						450	450
				48,540	55,150	75,020	74,870
Less Interfund Charges	()	()	())
TOTAL				48,540	55,150	75,020	74,870

PROGRAM OUTLINE

The program for 1970 is similar to that of 1969, with some changes having occurred in 1969, primarily in that the Service Section now serves all court process, including summonses and bench warrants. This frees members of the Anchorage Police Department to devote more time to police work instead of serving court process, as the APD had been doing until March of 1969.

PROGRAM HIGHLIGHTS

Continued progress towards faster prosecution of Warrants for non-moving traffic violations, as well as all other court process.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
MUNICIPAL COURT		SERVICE SECTION		1264.2			C-83
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970			
				REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
110	Salaries		38,920	39,110	47,790	47,790	
120	Overtime			1,000	500	500	
	Total		38,920	40,110	48,290	48,290	
	<u>CONTRACTUAL</u>						
241	Telephone, Telegraph, Switchboard		50	1,000	1,000	1,000	
253	Liability & Workmen's Compensation		380	370	470	470	
254	Retirement Plans		1,995	3,910	4,370	4,370	
255	Life Insurance		120	120	150	150	
256	Medical Insurance		35	270	380	380	
257	Social Security		160	1,480	1,860	1,860	
271	City Owned Vehicles or Equipment		2,650	2,450	2,450	2,450	
274	Space Rental-City Building		2,630	2,890	6,500	6,350	
281	Repairs & Maintenance		200	100	320	320	
291	Travel			1,000	500	500	
	Total		8,220	13,590	18,000	17,850	
	<u>SUPPLIES</u>						
313	Office Supplies, Postage		1,400	1,000	3,280	3,280	
	Total		1,400	1,000	3,280	3,280	
	<u>OTHER CHARGE</u>						
432	Contribution to Garage Fund				5,000	5,000	
	<u>CAPITAL</u>						
605	Machinery & Equipment			450	450	450	
	Total		48,540	55,150	75,020	74,870	
501	<u>LESS CHARGES TO OTHERS</u>						
	Total Operating Budget		48,540	55,150	75,020	74,870	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
MUNICIPAL COURT		SERVICE SECTION		1264.2					C-84
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Investigator	21	742-902	3	3	31,658	3	31,658	3	31,658
Warrant Clerk	12	521-633	1	1	7,452	1	7,452	1	7,452
Bench - Warrant Service Officer	21	742-902						1	9,165
<u>Temporary</u> Bench-Warrant Service Officer	21	742-902				4	39,110	5	48,275
Less 1% Salary Savings						1	9,165 (483)	0	(483)
									</

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUNICIPAL COURT	SERVICE SECTION	1264.2			C-85
			Department Request	Manager Recommended	Council Approved
.241	<u>TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>				
	Substantial increase in communications costs due to accelerated efforts in prosecuting violators who have left the Anchorage area.				
	Telephone and Switchboard	700		700	700
	Tolls and Telegrams	300		300	300
		1,000		1,000	1,000
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	3 vehicles @ \$816 per year	2,450		2,450	2,450
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Share of Reroofing			220	220
	1 IBM Typewriter	50		50	50
	3 Radios and Receivers	50		50	50
		100		320	320
.291	<u>TRAVEL</u>				
	Per diem costs for investigators while serving warrants to violators outside the Anchorage area.				
	<u>Kenai - Soldotna Area</u>				
	2 investigators, 2 trips each (20 days)				
	Hotel 15 @ 20 \$300				
	Per Diem 15 @ 20 300	600		300	300
	<u>Palmer Area</u>				
	2 investigators, 4 trips each (16 days)				
	Hotel 15 @ 8 \$120				
	Per Diem 15 @ 16 240	360		200	200
	Out-of-pocket expense - Gasoline costs	40		-0-	-0-
		1,000		500	500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MUNICIPAL COURT	SERVICE SECTION	1264.2			C-86
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	Miscellaneous	1,000	1,000	1,000	
	Parking Violations Notices		950	950	
	Parking Violations Warrants		1,330	1,330	
		1,000	3,280	3,280	
.432	<u>CONTRIBUTION TO GARAGE</u>				
	2 Sedans @ \$2,500 each		5,000	5,000	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Typewriter	450	450	450	

ANNUAL BUDGET

FINANCE DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
FINANCE				1265			C-87
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Administration				43,390	75,680	73,220	73,170
Controller	236,647	205,095	263,127	280,460	322,990	317,140	316,010
Treasury	261,218	294,826	412,799	409,780	498,660	489,890	487,730
Utility Customer Service	214,898	214,846	230,662	273,500	293,800	306,390	307,970
Purchasing	111,134	56,258	61,514	74,130	82,460	80,540	80,540
Duplicating, Courier	32,631	73,484	143,311	95,720	111,020	109,410	109,410
Less Charges to Others	856,528 (573,371)	844,509 (615,771)	1,111,413 (828,603)	1,176,980 (926,860)	1,384,610 (1,064,330)	1,376,590 (1,121,770)	1,374,830 (1,121,200)
TOTAL	283,157	228,738	282,810	250,120	320,280	254,820	253,630

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FINANCE	ADMINISTRATION	1265.1			C-88

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				30,975	58,630	57,060	57,060
Contractual	Included in Controller's Budget			9,945	13,580	12,690	12,640
Supplies				450	500	500	500
Other Costs				2,020	2,970	2,970	2,970
Capital Outlay				43,390	75,680	73,220	73,170
Less Interfund Charges	(	(	(	43,340	71,480	69,020	68,970)
TOTAL				-0-	4,200	4,200	4,200

PROGRAM OUTLINE

Continue concentration on complete automation of all accounting and financial operations of the City; including improvement of the operational, management, and financial reporting system. The above program is expected to be realized through development and implementation of the City's Financial Management System.

PROGRAM HIGHLIGHTS

Study, analyze, and review the possibilities of implementing a planned-programmed budgeting system during 1970.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PAGE
FINANCE		ADMINISTRATION		1265.1		C-89
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>	Included in				
110	Salaries	Controller	28,975	56,630	56,060	56,060
120	Overtime	Budget	2,000	2,000	1,000	1,000
	Total		30,975	58,630	57,060	57,060
	<u>CONTRACTUAL</u>					
221	Duplicating		725	730	310	310
241	Telephone, Telegraph, Switchboard		1,925	2,600	1,920	1,920
253	Liability & Workmen's Compensation		260	540	540	540
254	Retirement Plans		940	4,270	4,270	4,270
255	Life Insurance		90	170	170	170
256	Medical Insurance		120	390	390	390
257	Social Security		750	1,500	1,500	1,500
259	School & Training		95			
272	Vehicles & Equipment Not City Owned		1,855			
274	Space Rental-City Building		1,910	2,100	1,990	1,940
281	Repairs & Maintenance		300	300	620	620
291	Travel		700	700	700	700
292	Dues & Subscriptions		275	280	280	280
	Total		9,945	13,580	12,690	12,640
	<u>SUPPLIES</u>					
313	Office Supplies, Postage		450	500	500	500
	Total		450	500	500	500
	<u>CAPITAL</u>					
605	Machinery & Equipment		2,020	2,970	2,970	2,970
	Total		43,390	75,680	73,220	73,170
501	LESS CHARGES TO OTHERS		(43,390)	(71,480)	(69,020)	(68,970)
	Total Operating Budget		-0-	4,200	4,200	4,200

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
FINANCE		ADMINISTRATION		1265.1					G-90
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				*	REQUEST	*	RECOMMEND	*	APPROVED
Finance Director	37	1388-1689	1	1	19,820	1	19,820	1	19,820
Secretary	16	609-742	1	1	8,874	1	8,874	1	8,874
Sub-Total			2	2	28,694	2	28,694	2	28,694
<u>New Positions</u>									
Budget Officer	32	1141-1388	0	1	13,968	1	13,968	1	13,968
Staff Accountant	32	1141-1388	0	1	13,968	1	13,968	1	13,968
				2	27,936	2	27,936	2	27,936
Less 1% Salary Savings							(566)		(566)
TOTAL			2	4	56,630	4	56,064	4	56,064

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	ADMINISTRATION	1265.1			C-91

	Department Request	Manager Recommended	Council Approved
<u>.110 SALARIES - New Positions</u>			
Budget Officer	13,970	13,970	13,970
Staff Accountant	13,970	13,970	13,970
	27,940	27,940	27,940
<u>.241 TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>			
Telephone and Switchboard	2,200	1,520	1,520
Tolls and Telegrams	400	400	400
	2,600	1,920	1,920
<u>.281 REPAIR AND MAINTENANCE</u>			
IBM Maintenance Agreement	225	225	225
Miscellaneous Repairs and Maintenance	75	75	75
Share of Restroom and Lounge Repair	300	320	320
		620	620
<u>.291 TRAVEL</u>			
Municipal Finance Officers Association Conference	700	700	700
<u>.292 DUES AND SUBSCRIPTIONS</u>			
Membership - MFOA	40	40	40
Membership - Inst. of Internal Auditors	40	40	40
Subscription - Anchorage Daily News	27	27	27
Financial Publications	105	105	105
Technical Books	68	68	68
	280	280	280

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	ADMINISTRATION	1265.1			C-92
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Desk and Chair	350	350	350	
	Electric Typewriter (Replacement)	490	490	490	
	Secretary Chair (Replacement)	70	70	70	
	File Cabinet - 4 Drawer, Legal	140	140	140	
	Microfilm Reader-Printer	1,500	1,500	1,500	
	Magazine Rack	100	100	100	
	Adding Machine	320	320	320	
		<u>2,970</u>	<u>2,970</u>	<u>2,970</u>	
.501	<u>CHARGES TO OTHERS</u>				
	Treasury	30%	18,510	17,780	17,760
	UCS	25	15,430	14,810	14,800
	Purchasing	15	9,260	8,880	8,880
	Controller	30	<u>18,510</u>	<u>17,780</u>	<u>17,760</u>
			61,710	59,250	59,200
	Budget Officer:				
	Telephone	21%	2,930	2,930	2,930
	Electric	14	1,950	1,950	1,950
	Water	7	980	980	980
	Port	4	560	560	560
	Refuse	4	560	560	560
	Equipment & Supply	3	420	420	420
	Projects	<u>17</u>	<u>2,370</u>	<u>2,370</u>	<u>2,370</u>
	Subtotal	70	9,770	9,770	9,770
	General Fund	<u>30</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
	Total	100	13,970	13,970	13,970

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FINANCE	CONTROLLER	1265.2			C-93

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	169,176	156,866	175,711	162,800	185,720	181,590	180,590
Contractual	57,049	36,475	34,552	46,850	61,760	60,550	60,420
Supplies	8,054	9,519	8,217	6,500	6,500	6,000	6,000
Other Costs			42,384	62,590	67,550	65,040	65,040
Capital Outlay	1,339	2,235	2,263	1,720	1,460	3,960	3,960
	235,618	205,095	263,127	280,460	322,990	317,140	316,010
Less Interfund Charges	(118,323)	(117,673)	(149,450)	(145,140)	(177,160)	(234,480)	(233,680)
TOTAL	117,295	87,422	113,677	135,320	145,830	82,660	82,330

PROGRAM OUTLINE

Provide management with essential financial information on a regular and timely basis.
 Continue efforts towards improving systems, procedures and reporting forms as a means of providing more complete control of the City's finances.
 Assist general governmental and utility management on special projects involving financial matters.
 Provide for the disbursement of City funds through regularly scheduled payroll and timely vendor payments.
 Prepare the annual financial report on a basis consistent with MFOA recommendations.
 Assist in the preparation of the Annual Budget.

PROGRAM HIGHLIGHTS

Further modernization of the City's financial structure through the continued development of more advanced data processing systems:

1. Development and implementation of the proposed financial management system.
2. Development and implementation of an integrated payroll-personnel system.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
FINANCE		CONTROLLER		1265.2				C-94
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	171,176	159,164	181,720	178,090	177,090		
120	Overtime	4,535	3,636	4,000	3,500	3,500		
	Total	175,711	162,800	185,720	181,590	181,590		
	<u>CONTRACTUAL</u>							
221	Duplicating		1,600	800	850	850		
222	Contracted Labor and Equipment	4,554	16,110	23,580	22,730	22,740		
241	Telephone, Telegraph, Switchboard	4,358	3,180	3,710	2,610	2,610		
252	Surety Bond		90	90	90	90		
253	Liability & Workmen's Compensation		1,510	1,730	1,730	1,730		
254	Retirement Plans		3,810	10,880	10,880	10,880		
255	Life Insurance	13,387	360	440	440	440		
256	Medical Insurance		1,030	1,030	1,030	1,030		
257	Social Security		6,220	6,550	6,550	6,550		
258	Tuition Refunds		500	500	500	500		
272	Vehicles and Equip. Not City Owned	1,969	2,880	2,100	2,100	2,100		
274	Space Rental-City Building	6,482	7,500	8,250	7,830	7,690		
281	Repairs & Maintenance	2,736	1,500	1,500	2,760	2,760		
291	Travel	667	300	500	350	350		
292	Dues & Subscriptions	399	260	100	100	100		
	Total	34,552	46,850	61,760	60,550	60,420		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	8,217	6,500	6,500	6,000	6,000		
	Total	8,217	6,500	6,500	6,000	6,000		
	<u>OTHER CHARGES</u>							
461	Data Processing Charges	42,384	40,540	47,160	44,650	44,650		
462	Data Processing Development		22,050	20,390	20,390	20,390		
	Total	42,384	62,590	67,550	65,040	65,040		
	<u>CAPITAL</u>							
605	Machinery & Equipment	2,263	1,720	1,460	3,960	3,960		
	Total	263,127	280,460	322,990	317,140	316,010		
501	<u>LESS CHARGES TO OTHERS</u>	(149,450)	(145,140)	(177,160)	(234,480)	(233,680)		
	Total Operating Budget	113,677	135,320	145,830	82,660	82,330		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
FINANCE		CONTROLLER		1265.2					C-95
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Controller	35	1285-1563	1	1	16,766	1	16,766	1	16,766
Accounting Officer	30	1056-1285	1	1	15,346	1	15,346	1	15,346
<u>Accounting Section</u>			2	2	32,112	2	32,112	2	32,112
Accountant II	25	867-1056	4	4	49,468	4	49,468	4	49,468
Accountant I	22	771-938	1	1	10,439	1	10,439	1	10,439
Accounting Clerk II	16	609-742	1	1	8,725	1	8,725	1	8,725
Accounting Clerk I	12	521-633	2	2	13,725	2	13,725	2	13,725
			8	8	82,357	8	82,357	8	82,357
<u>Accounts Payable Section</u>									
Accounts Payable Supervisor	20	712-867	1	1	10,259	1	10,259	1	10,259
Accounts Payable Clerk II	14	564-684	2	2	15,660	2	15,660	2	15,660
Voucher Clerk II	10	481-585	1	1	6,647	1	6,647	1	6,647
Total			4	4	32,566	4	32,566	4	32,566
<u>Payroll Section</u>									
Payroll Specialist	22	771-938	1	1	9,976	1	9,976	1	9,976
Payroll Clerk	14	564-684	1	1	7,476	1	7,476	1	7,476
Total			2	2	17,452	2	17,452	2	17,452
Total Present Personnel			16	16	164,487	16	164,487	16	164,487
<u>Additional Personnel</u>									
Accountant I	22	771-938		1	9,531	1	9,531	1	9,531
Clerk Stenographer III	13	542-659		1	6,702	1	6,702	1	6,702
Vacation Replacement					1,000		1,000		-0-
Less 2% Salary Savings							(3,630)		(3,630)
TOTAL			16	18	181,720	18	178,090	18	177,090
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	CONTROLLER	1265.2			C-96

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<p>.110 <u>SALARIES</u> - New Positions</p> <p><u>Clerk Stenographer III.</u> At this time there is no permanent position assigned to the Controller Division to perform the functions of typing, filing, dictation, receptionist and other clerical-secretarial work. In the Past these duties have been handled partially by the Finance Director's secretary and partially by temporary hires and by paying overtime during periods of unusual activity. This is particularly true during preparation of the Annual Financial Report and Budget Document. Such a position would eliminate the need of continuously training temporary help and at the same time allow the Finance Director's secretary to concentrate solely on Finance Department work.</p> <p><u>Accountant I.</u> As shown on the attached organizational chart, the accounting section of the Controller Division is divided into specific assignments with each accountant responsible for a particular fund or activity. The substantial increase in financial activity during the past five years (see attached graphs) has expanded the duties of each accountant to such an extent that sufficient time is not available for proper account analysis and maintenance. The new position will be used to reallocate currently assigned duties as a means of providing more professional services to the City departments and utilities in account analysis and special projects, and to aid in reducing the difficulties caused by doubling up of assignments during vacations. With this new position, the accounting staff will be restored to its 1968 personnel level.</p>			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	CONTROLLER	1265.2			C-97
			Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Courier	470	350	350	
	Finance Dept. Administration	18,510	17,780	17,760	
	Numeric Check Sorting	300	300	300	
	Financial Report Printing	2,000	2,000	2,000	
	Microfilming Records	2,000	2,000	2,030	
	Moving Furniture and Sorting Records for Microfilming	300	300	300	
		23,580	22,730	22,740	
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>				
	Telephone - Monthly Charges	1,350	1,350	1,350	
	Telephone - Tolls	110	110	110	
	Switchboard - Salaries	1,600	500	500	
	Switchboard - Equipment Rental	650	650	650	
		3,710	2,610	2,610	
.272	<u>RENTALS</u>				
	Xerox Model 2400. 12 @ \$300 per month	3,600	3,600	3,600	
	Less: Recovered from other users	(1,500)	(1,500)	(1,500)	
		2,100	2,100	2,100	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	IBM and Burroughs Maintenance Contracts, plus miscellaneous service calls.	1,500	1,500	1,500	
	Share of Restroom and Lounge Repairs		1,260	1,260	
.291	<u>TRAVEL</u>		2,760	2,760	
	Controller and Accounting Workshops	500	350	350	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	CONTROLLER	1265.2			C-98
			Department Request	Manager Recommended	Council Approved
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Professional Books and Publications	100	100	100	
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	Office Supplies, Postage and Forms including approximately 34,000 Voucher and Payroll checks	6,500	6,000	6,000	
.461	<u>DATA PROCESSING CHARGES</u>				
		<u>Production</u>	<u>Maintenance</u>		
	Payroll	29,090	4,930		
	General Accounting	<u>10,680</u>	<u>2,460</u>		
		39,770	7,390	47,160	44,650
.462	<u>DATA PROCESSING DEVELOPMENT CHARGES</u>				
	Payroll - Personnel System	20,390	20,390	20,390	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Chairs for Conference Table (6)	200	200	200	
	Electric Typewriter	490	490	490	
	Data-Rack for Post Binders (2)	120	120	120	
	Adding Machines (2)	650	650	650	
	Carpet Floors		<u>2,500</u>	<u>2,500</u>	
		1,460	3,960	3,960	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	CONTROLLER	1265.2			C-99

		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.501 CHARGES TO OTHERS				
Federal and Other Programs		12,480	12,480	12,480
	<u>%</u>		<u>%</u>	
Projects		17	53,910	53,720
Telephone	21	65,250	21	66,600
Electric	14	43,500	14	44,400
Water	7	21,750	7	22,200
Equipment & Supply	3	9,320	3	9,510
Port	4	12,430	4	12,690
Refuse	4	12,430	4	12,690
General Fund	47	146,030	30	-0-
	100	323,190	100	234,480
				233,680

**FINANCE DEPARTMENT
CONTROLLER DIVISION**

(1) CONTROLLER

(1) ACCOUNTING OFFICER

PAYROLL SECTION

(1) PAYROLL SPEC.
(1) PAYROLL CLERK

ACCOUNTING SECTION

GENERAL FUND
TRUST & AGENCY

(1) ACCOUNTANT II

ELECTRIC UTILITY
NEIGHBORHOOD YOUTH
CAPITAL PROJECTS
(1) ACCOUNTANT II

SPECIAL ASSESSMENTS
EQUIPMENT & SUPPLY
BANK ACCOUNTS
(1) ACCOUNTANT II

TELEPHONE UTILITY
PORT+INDUSTRIAL PARK

(1) ACCOUNTANT II

WATER UTILITY
REFUSE UTILITY

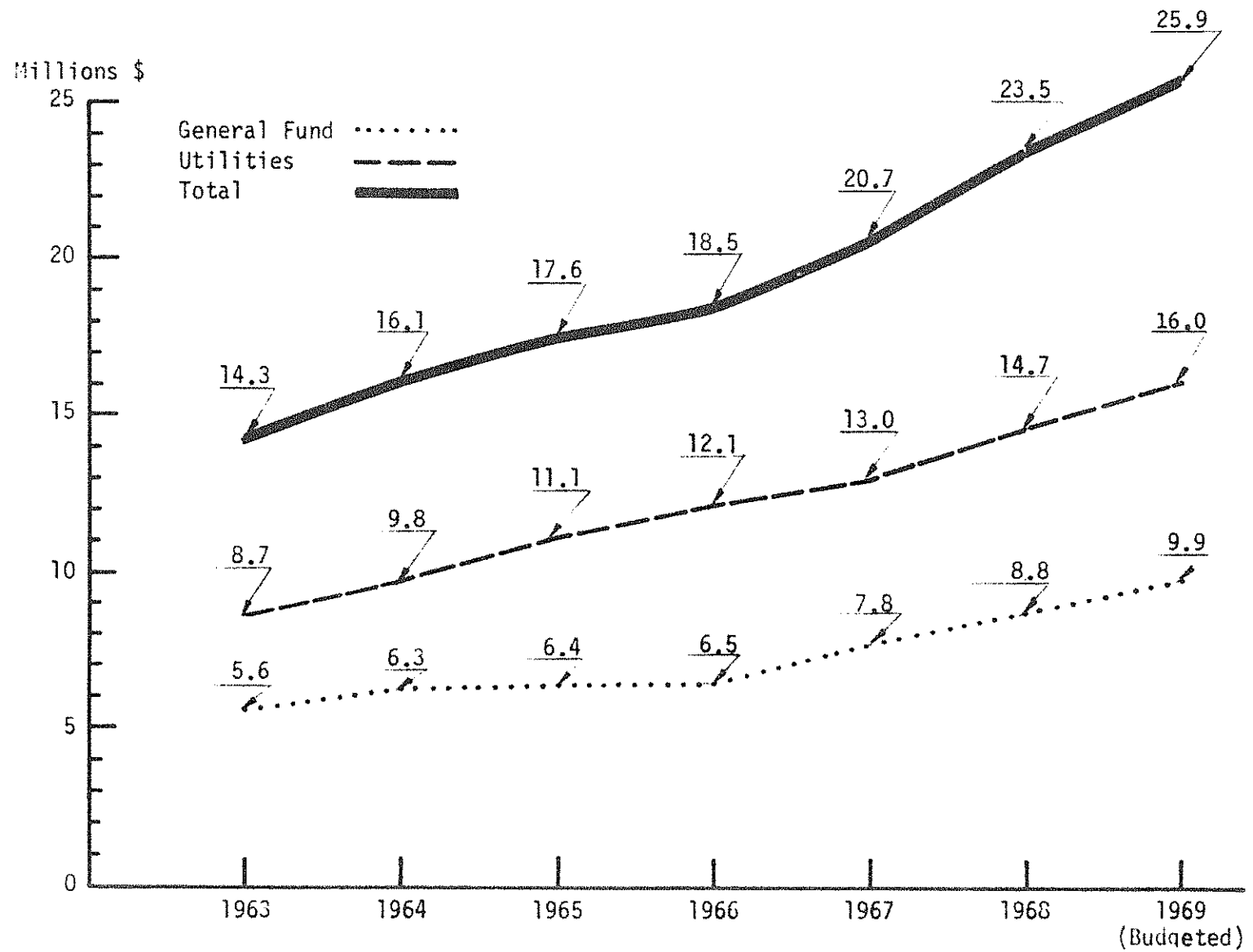
(1) ACCOUNTANT I

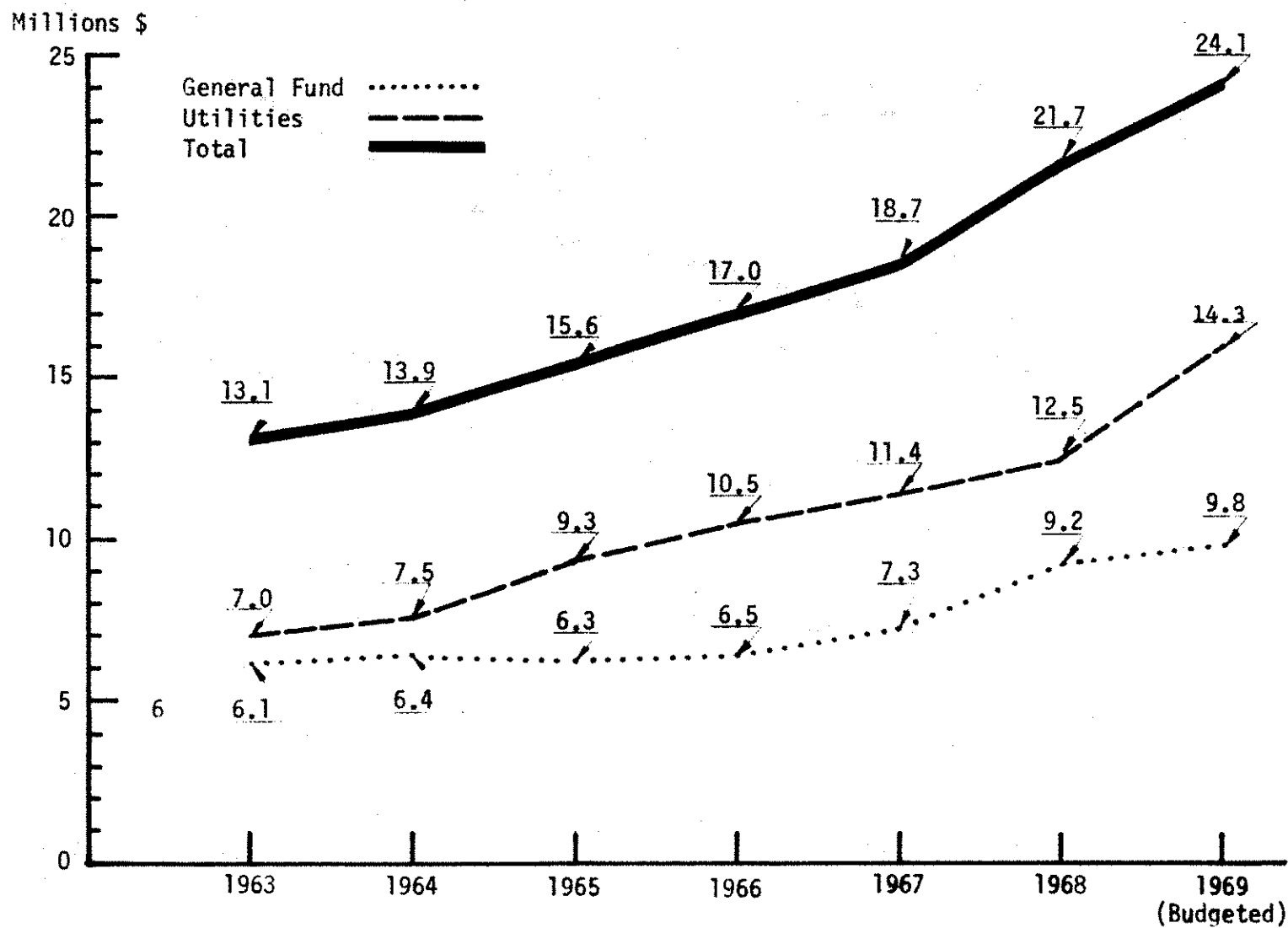
LEDGERS

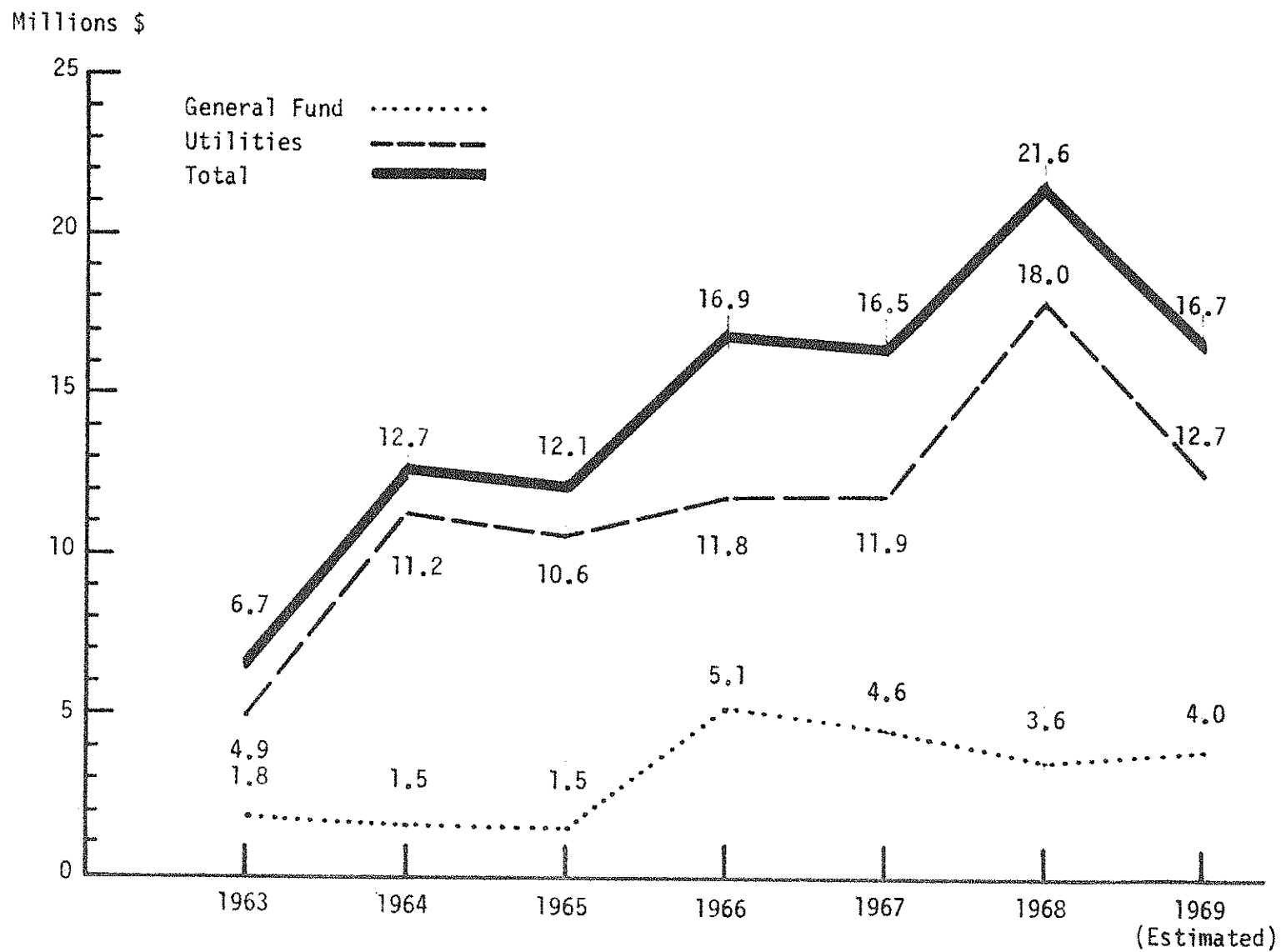
(1) ACCOUNTING CLERK II
(2) ACCOUNTING CLERK I

ACCOUNTS PAYABLE SECTION

(1) ACCOUNTS PAYABLE SUPVR.
(2) ACCOUNTS PAYABLE CLERK
(1) VOUCHER CLERK







DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FINANCE	TREASURY	1265.3			C-104

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	189,832	224,005	263,215	272,650	283,900	276,850	274,850
Contractual	57,569	56,886	59,902	83,780	108,620	105,210	105,050
Supplies	11,707	12,429	14,657	13,550	18,500	21,380	21,380
Other Costs	1,506	125	71,913	37,550	70,980	67,950	67,950
Capital Outlay	1,009	1,381	3,112	2,250	16,660	18,500	18,500
	261,623	294,826	412,799	409,780	498,660	489,890	487,730
Less Interfund Charges	(129,016)	(192,087)	(296,804)	(294,980)	(328,410)	(321,930)	(320,630)
TOTAL	132,607	102,739	115,995	114,800	170,250	167,960	167,100

CITY OF ANCHORAGE

CITY OF ANCHORAGE									
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
FINANCE		TREASURY		1265.3					C-105
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
110	Salaries	260,764	269,650	280,900	275,350			273,350	
120	Overtime	2,451	3,000	3,000	1,500			1,500	
	Total	263,215	272,650	283,900	276,850			274,850	
	<u>CONTRACTUAL</u>								
210	Advertising			150	150			150	
211	Legal Notice	138	250	250	250			250	
214	Reimb. Advertising Costs	728	1,350	1,350	1,350			1,350	
221	Duplicating		2,000	2,000	1,090			1,090	
222	Contracted Labor and Equipment	18,201	22,240	37,080	34,100			34,080	
224	Outside Collection Costs		6,000	6,000	6,000			6,000	
225	Reimb. Collections Costs	8,126	10,000	10,000	10,000			10,000	
241	Telephone, Telegraph, Switchboard	6,954	7,400	7,400	7,400			7,400	
252	Surety Bond		750	850	850			850	
253	Liability & Workmen's Compensation	18,553	2,600	2,860	2,860			2,860	
254	Retirement Plans		5,090	13,590	13,590			13,590	
255	Life Insurance		880	900	900			900	
256	Medical Insurance		2,380	1,900	1,900			1,900	
257	Social Security		10,540	10,560	10,560			10,560	
258	Tuition Refunds		150	220	220			220	
259	School & Training		1,500						
271	City Owned Vehicles or Equipment	900	890	900	900			900	
273	Private Vehicle Mileage			100	100			100	
274	Space Rental-City Building	5,114	7,830	9,000	8,170			8,030	
281	Repairs & Maintenance	732	1,300	2,500	3,810			3,810	
291	Travel		280	610	610			610	
292	Dues & Subscriptions	456	350	400	400			400	
	Total	59,902	83,780	108,620	105,210			105,050	
	<u>SUPPLIES</u>								
313	Office Supplies, Postage	14,657	13,500	18,500	21,380			21,380	
314	Small Tools		50						
	Total	14,657	13,550	18,500	21,380			21,380	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
FINANCE		TREASURY		1265.3				C-106
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>OTHER CHARGES</u>							
441	Cash Over & Short	32	300	300	300	300		
461	Data Processing Charges	71,881	29,110	56,220	53,190	53,190		
462	Data Processing Development		8,140	14,460	14,460	14,460		
	Total	71,913	37,550	70,980	67,950	67,950		
	<u>CAPITAL</u>							
605	Machinery & Equipment	3,112	2,250	16,660	18,500	18,500		
	Total	412,799	409,780	498,660	489,890	487,730		
	<u>LESS CHARGES TO OTHERS</u>							
501	Reimbursable Charges to Other Departments	(288,148)	(283,630)	(317,060)	(310,580)	(309,280)		
502	Reimbursable Advertising Costs	(183)	(1,350)	(1,350)	(1,350)	(1,350)		
503	Reimbursable Collection Costs	(8,473)	(10,000)	(10,000)	(10,000)	(10,000)		
	Total	(296,804)	(294,980)	(328,410)	(321,930)	(320,630)		
	Total Operating Budget	115,995	114,800	170,250	167,960	167,100		

CITY OF ANCHORAGE

CITY OF ANCHORAGE								
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		
FINANCE		TREASURY		1265.3				B
		BY SECTIONS						Detail
								C-107
CODE NO.	EXPENDITURE CLASSIFICATION	Treasury Admin.	Receipts & Custody	Parking Violations	Assessments	Accounts Receivable	Collections	Total
	<u>PERSONAL SERVICES</u>							
.110	Salaries	18,590	53,850	34,170	29,800	62,320	74,620	273,350
.120	Overtime		50	150	650	500	150	1,500
	TOTAL	18,590	53,900	34,320	30,450	62,820	74,770	274,850
	<u>CONTRACTUAL</u>							
.210	Advertising					150		150
.211	Legal Notice		250					250
.214	Reimb. Advertising Costs				1,350			1,350
.221	Duplicating		280	130	140	270	270	1,090
.222	Contracted Labor and Equipment	170	16,480	3,850	5,900	4,020	3,660	34,480
.224	Outside Collection Costs						6,000	6,000
.225	Reimb. Collection Costs						10,000	10,000
.241	Telephone, Telegraph, Switchboard	300	1,600	1,000	750	1,750	2,000	7,400
.252	Surety Bond	850						850
.253	Liability & Workmen's Compensation Insurance	190	570	370	300	650	780	2,860
.254	Retirement Plans	1,910	4,060	1,290	1,290	950	4,090	13,590
.255	Life Insurance	60	180	115	95	205	245	900
.256	Medical Insurance	75	530	180	265	445	405	1,900
.257	Social Security	375	2,200	1,450	1,125	2,515	2,895	10,560
.258	Tuition Refunds			55	55	55	55	220
.271	City Owned Vehicles or Equipment						900	900
.272	Vehicles and Equipment Not City Owned	100						100
.274	Space Rental-City Bldg.	250	1,490	1,060	820	2,210	2,200	8,030
.281	Repairs & Maintenance	190	1,180	650	650	380	760	3,810
.291	Travel	500					110	610
.292	Dues & Subscriptions	40	10	10	10	190	140	400
	TOTAL	5,010	28,830	10,160	12,750	13,790	34,510	105,050
	<u>SUPPLIES</u>							
.313	Office Supplies, Postage		740	6,260	2,160	10,920	1,300	21,380
			740	6,260	2,160	10,920	1,300	21,380

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	C-108
FINANCE		TREASURY BY SECTIONS		1265.3				Detail	
CODE NO.	EXPENDITURE CLASSIFICATION	Treasury Admin.	Receipts & Custody	Parking Violations	Assessments	Accounts Receivable	Credit & Collections	Total	
	<u>OTHER CHARGES</u>								
.441	Cash Over & Short		200	50	50			300	
.461	Data Processing Charges			53,190				53,190	
.462	D.P. Development		14,460					14,460	
	TOTAL		14,660	53,240	50			67,950	
	<u>CAPITAL</u>								
.605	Machinery & Equipment	330	10,150	5,840	250	670	1,260	18,500	
	TOTAL	330	10,150	5,840	250	670	1,260	18,500	
	TOTAL BUDGET	23,930	108,280	109,820	45,660	88,200	111,840	487,730	
	<u>LESS CHARGES TO OTHERS</u>								
.501	Reimbursable Charges to Other Departments	(16,750)	(77,130)		(27,400)	(88,200)	(99,800)	(309,280)	
.502	Reimbursable Collection Costs				(1,350)			(1,350)	
.503	Reimbursable Collection Costs						(10,000)	(10,000)	
	TOTAL	(16,750)	(77,130)		(28,750)	(88,200)	(109,800)	(320,630)	
	TOTAL OPERATING BUDGET	7,180	31,150	109,820	16,910	-0-	2,040	167,100	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Finance		Treasury		1265.3					C-109
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Treasurer	33	1187 - 1443	1	1	19,044	1	19,044	1	19,044
Credit & Collection Supervisor	30	1056 - 1285	1	1	14,474	1	14,474	1	14,474
Collection Manager	26	902 - 1098	1	1	12,152	1	12,152	1	12,152
Investigator	23	802 - 976	1	1	10,649	1	10,649	1	10,649
Collection Officer	21	742 - 902	1	1	9,816	1	9,816	1	9,816
Assistant Treasurer	24	834 - 1016	1	1	13,416	1	13,416	1	13,416
Accounts Receivable Supervisor	23	802 - 976	1	1	10,824	1	10,824	1	10,824
Special Assessments Supervisor	23	802 - 976	1	1	12,888	1	12,888	1	12,888
Parking Violations Supervisor	23	802 - 976	1	1	12,298	1	12,298	1	12,298
Accounting Clerk III	18	659 - 802	1	1	9,316	1	9,316	1	9,316
Accounting Clerk II	16	609 - 742	2	2	16,266	2	16,266	2	16,266
Accounting Clerk I	12	521 - 633	3	3	22,068	3	22,068	3	22,068
Customer Service Rep. II	17	633 - 771	5	5	46,722	5	46,722	5	46,722
Clerk IV	15	585 - 712	2	2	17,828	2	17,828	2	17,828
Clerk III	13	542 - 659	5	5	37,448	5	37,448	5	37,448
Clerk II	10	481 - 585	1	1	7,020	1	7,020	1	7,020
Clerk I	6	412 - 502	1	1	5,442	1	5,442	1	5,442
Total			29	29	277,671	29	277,671	29	277,671
Temp. & Vacation Replacement					3,233		3,233		1,233
Less 2% salary savings							(5,553)		(5,553)
TOTAL			29	29	280,904	29	275,351	29	273,351

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

COMMENTARY

No increase in personnel requested.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	TREASURY	1265.3			C-110
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.210	<u>ADVERTISING</u>				
	One notice to be sent with utility bills notifying customers of various collection stations and of night depository.	150	150	150	
.211	<u>LEGAL NOTICE</u>				
	One newspaper publication of outstanding and unclaimed checks to be cancelled.	250	250	250	
.214	<u>REIMBURSABLE ADVERTISING COSTS</u>				
	Assessment foreclosure publication to be collected from property owner.	1,350	1,350	1,350	
.222	<u>CONTRACTED LABOR & EQUIPMENT</u>				
	Finance Department Administration	18,510	17,780	17,760	
	Switchboard salaries	2,000	-0-	-0-	
	Courier	600	350	350	
	Utility Stations collection fees (banks, etc)	2,500	2,500	2,500	
	Mortgage recording	500	500	500	
	Youth Corp and A.M.U. Students	1,950	1,950	1,950	
	Safekeeping fees and Misc.	660	660	660	
	Micro filming	1,860	1,860	1,860	
	Armoured Car Service	3,500	3,500	3,500	
	Bond & Interest Coupon Paying fees	5,000	5,000	5,000	
		37,080	34,100	34,080	
.224	<u>OUTSIDE COLLECTION COSTS</u>				
	Percentage charges paid to collection agencies.				
	Amount will depend on collections received.	6,000	6,000	6,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	TREASURY	1265.3			C-111
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.225	<u>REIMBURSABLE COLLECTION COSTS</u>				
	Court costs, service fees, etc., which will be added to the total amount due from the customer	10,000	10,000	10,000	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	IBM and Burroughs maintenance contracts plus miscellaneous calls. 43 machines including cash registers, check protector and envelope opening machine.	2,500	2,500	2,500	
	Share of Restroom and Lounge Repair		<u>1,310</u>	<u>1,310</u>	
.291	<u>TRAVEL AND BUSINESS MEETINGS</u>		3,810	3,810	
	Anchorage Credit Association meetings and	170	170	170	
	Investment Advisory Commission meetings	360	360	360	
	Other business meetings	<u>80</u>	<u>80</u>	<u>80</u>	
		610	610	610	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Secretarial Seminar	35	35	35	
	Anchorage Legal Record	200	200	200	
	Polk Directory	75	75	75	
	Credit Assoc. dues	25	25	25	
	Municipal Treasurer's Assoc. dues	40	40	40	
	Supervisory pamphlets	<u>25</u>	<u>25</u>	<u>25</u>	
		400	400	400	
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	Increased to provide forms and postage for friendly reminder notices to utility customers under D.P. program for acceleration of collections, also to provide necessary revision of assessment ledgers and bills to allow for longer payment periods, inclusion of bond interest costs and revised discount schedules.	18,500	16,000	16,000	
	Accounts Receivable Register		3,980	3,980	
	Final Notices		<u>1,400</u>	<u>1,400</u>	
			21,380	21,380	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	TREASURY	1265.3			C-112
			Department Request	Manager Recommended	Council Approved
.461	<u>DATA PROCESSING CHARGES</u>				
	Parking violation processing. New license plates will be issued by the State in 1970. Estimated charges will vary according to the frequency of updated information received from the State.	56,220	53,190	53,190	
.462	<u>D.P. DEVELOPMENT</u>				
	Systems study of punch-tape system for receipting of utility and parking violations payments to eliminate key-punch costs.	14,460	14,460	14,460	
.605	<u>MACHINERY & EQUIPMENT</u>				
	2 adding machines	500	250	250	
	2 typewriters	500	250	250	
	2 cash registers with punch-tape provisions	10,000	10,000	10,000	
	2 punch-tape converters for cash registers on hand	5,400	5,400	5,400	
	1 set shelves for DP records	100	100	100	
	1 typewriter stand	50	-0-	-0-	
	1 chair, executive type	100	-0-	-0-	
	Carpet floors		2,500	2,500	
		16,650	18,500	18,500	
.501	<u>REIMBURSABLE CHARGES TO OTHER DEPARTMENTS</u>				
		%			
	Telephone utility	.311	152,310	148,830	148,210
	M. L. & P.	.103	50,200	49,290	49,080
	Water utility	.167	81,670	79,920	79,580
	Refuse utility	.059	28,640	28,230	28,120
	Port	.009	4,240	4,310	4,290
	Sub Total	.649	317,060	310,580	309,280
	General Fund	.351	170,800	167,960	167,260
		1.000	487,860	478,540	476,540

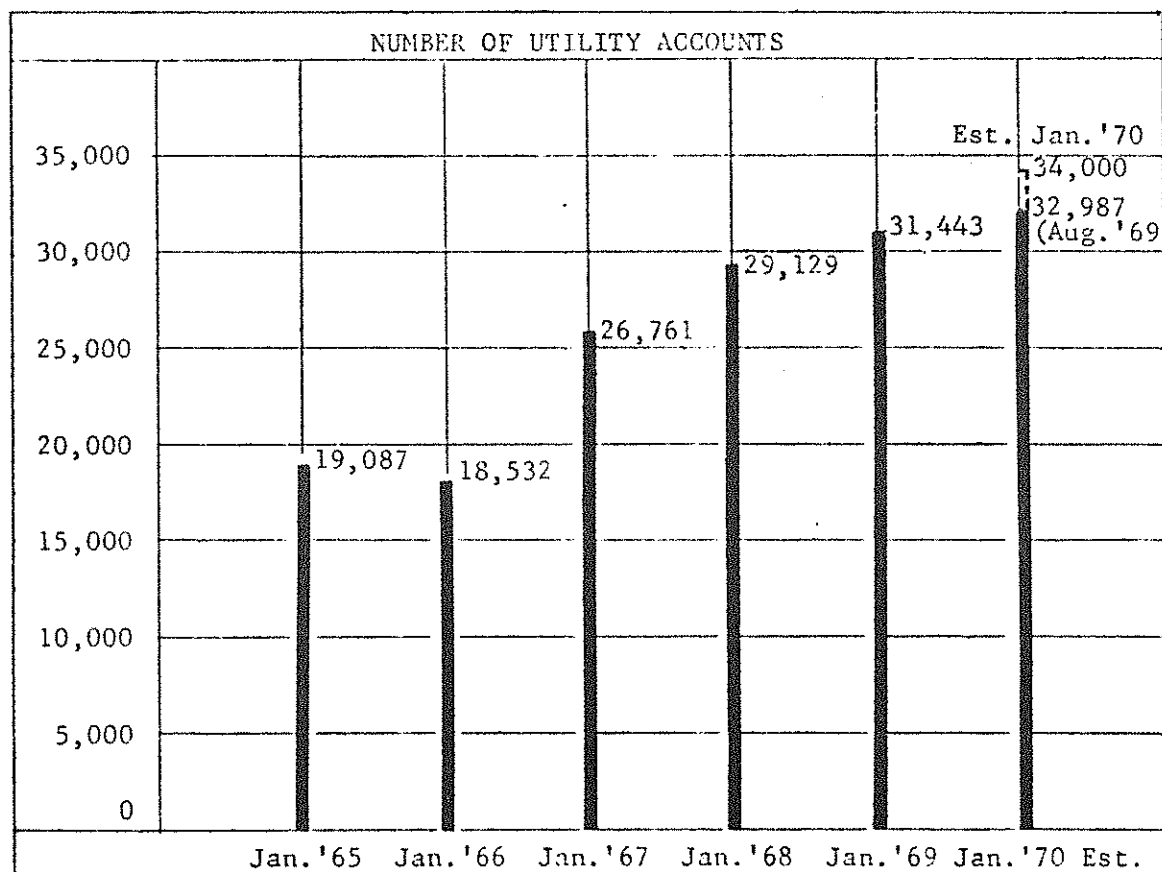
FINANCE

TREASURY

1265.3

Accounts Receivable Section: This section provides service to all utility customers with explanation of billing or answers to other questions of the customer, and maintains a control of all delinquent utility accounts. It is their responsibility to treat customer accounts, to notify the customer prior to a disconnect for non-payment and to disconnect for non-payment and to disconnect utilities when necessary.

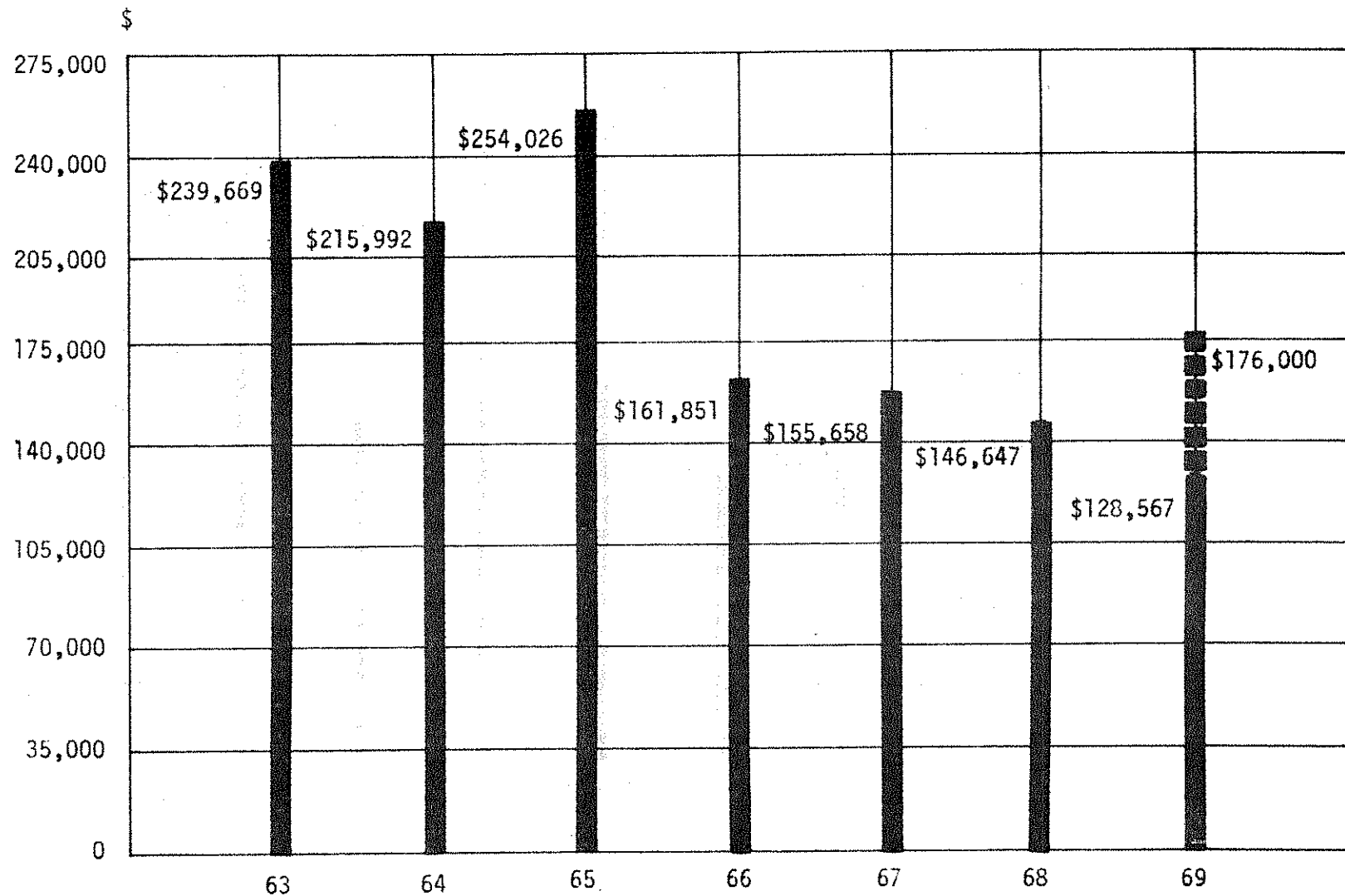
At this time, Data Processing and Treasury are working on a revision of the procedures which will provide current information on the status of accounts, aging of delinquent accounts and credit information.



TREASURY

1265.3

Parking Violations Section: The Parking Violations Section is responsible for the collection of all equipment and non-moving violations. If a violation has not been paid after a notice has been sent, a warrant is prepared and the violation then becomes the responsibility of the court.

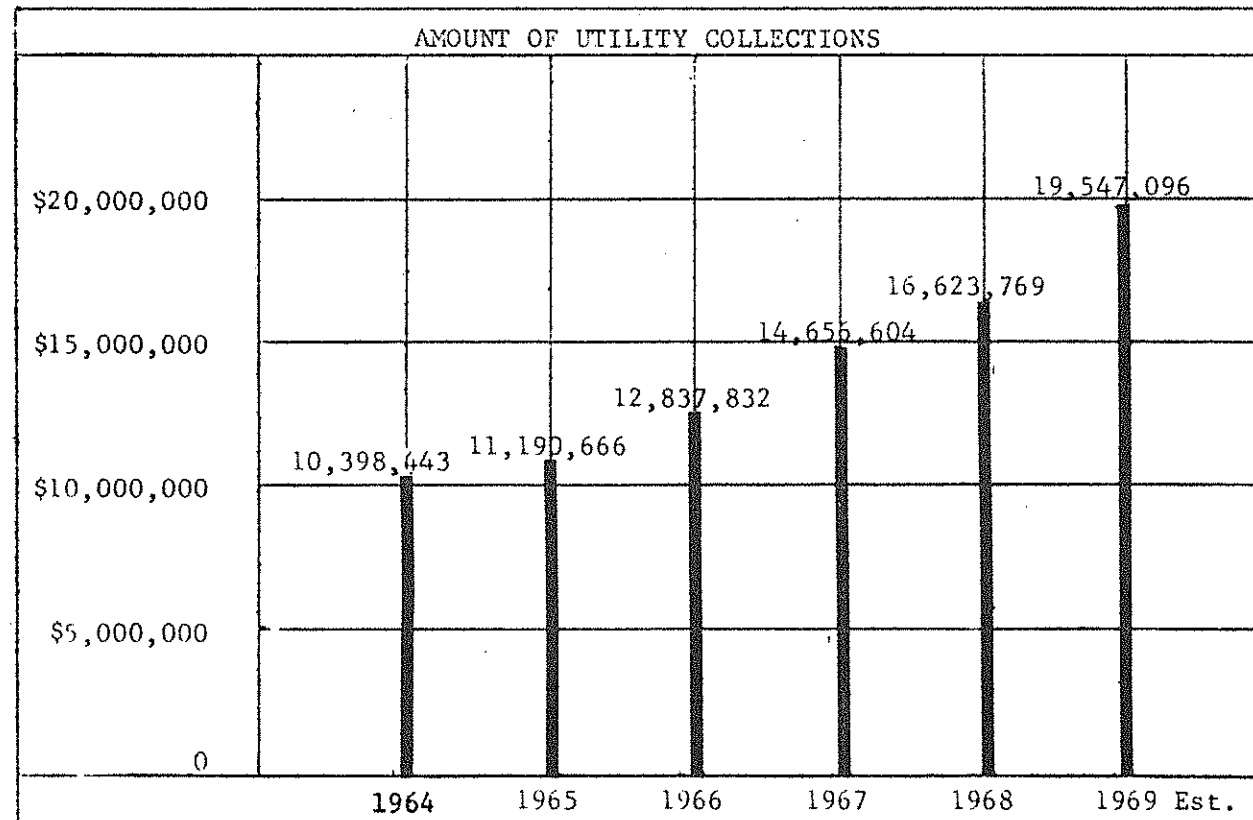


TREASURY

1265.3

C-115

Receipts and Custody Section: This section is responsible for the receipt, disbursement and custody of all utility and miscellaneous funds due the City; approval and recording of all checks issued, management and recording of investments of available cash.



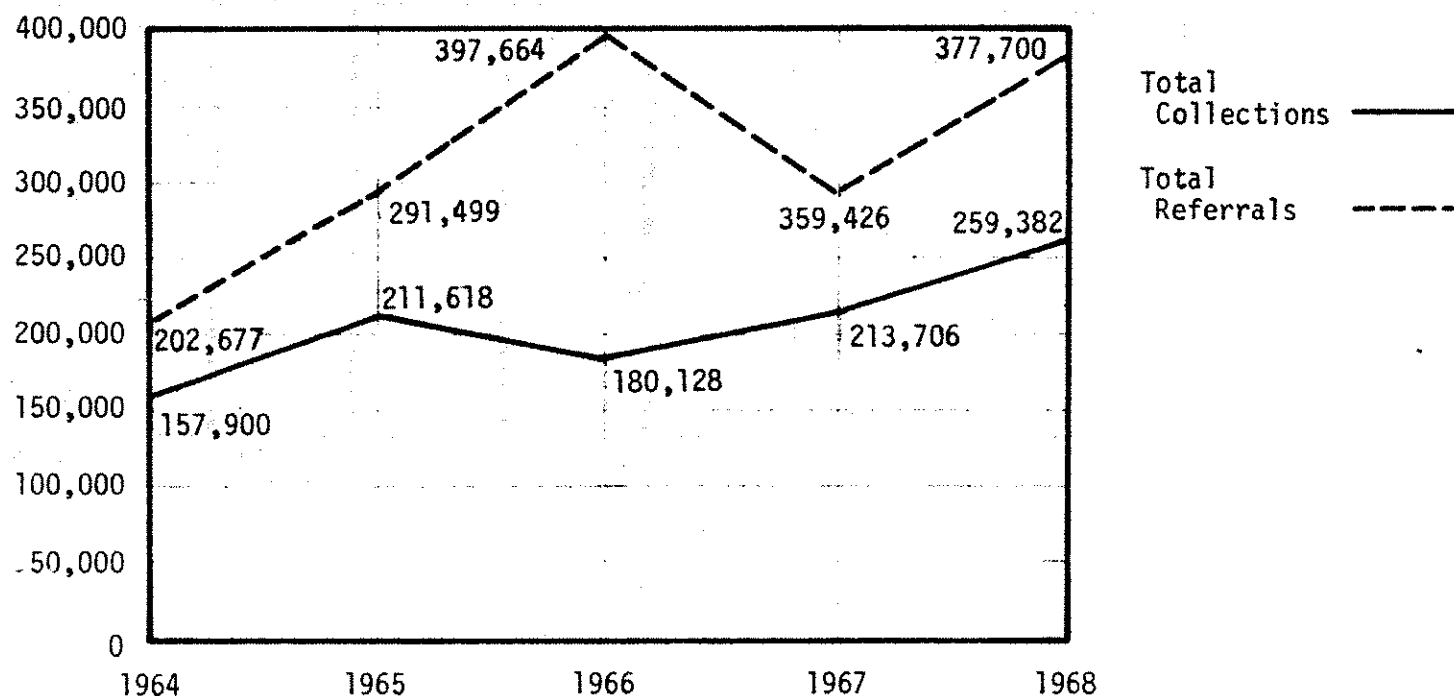
Treasury

1265.3

Credit & Collections Section: All bills due the City which cannot be collected in the normal process are referred to the Credit & Collections Section. This section also conducts credit investigations on new accounts, approves credit for deposit refunds and approves and issues telephone credit cards. Prior to the end of 1969 we expect to have programmed by Data Processing an account controlled by year, of those accounts transferred to reserves for uncollectables for each utility. Recoveries will also be shown by utility and credited to the uncollectable reserve for the appropriate year.

Following is a comparative statement of the uncollectable losses of the City:

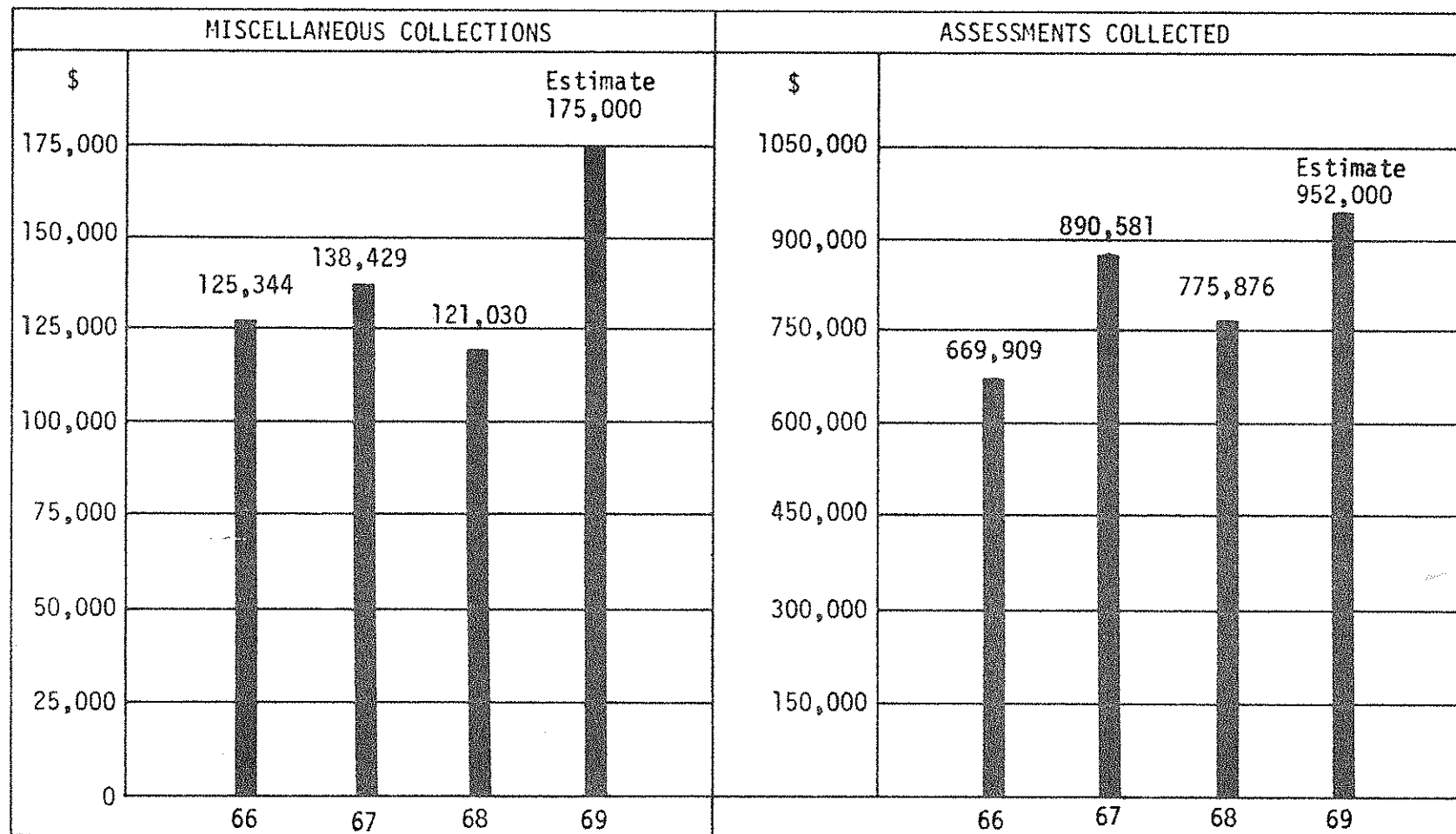
	1964	1965	1966	1967	1968
Total write-off	\$ 44,622	\$ 49,420	\$ 56,152	\$ 105,394	\$ 157,066
Less recoveries	<u>(13,801)</u>	<u>(12,430)</u>	<u>(13,070)</u>	<u>(7,785)</u>	<u>(17,470)</u>
Net write-off	\$ 30,821	\$ 36,990	\$ 43,082	\$ 97,609	139,595
Total yearly amount billed	\$ 10,298,318	\$ 10,801,072	\$ 13,481,714	\$ 15,676,916	17,753,614
Percentage	.299 of 1%	.342 of 1%	.319 of 1%	.62 of 1%	.79 of 1 %



TREASURY

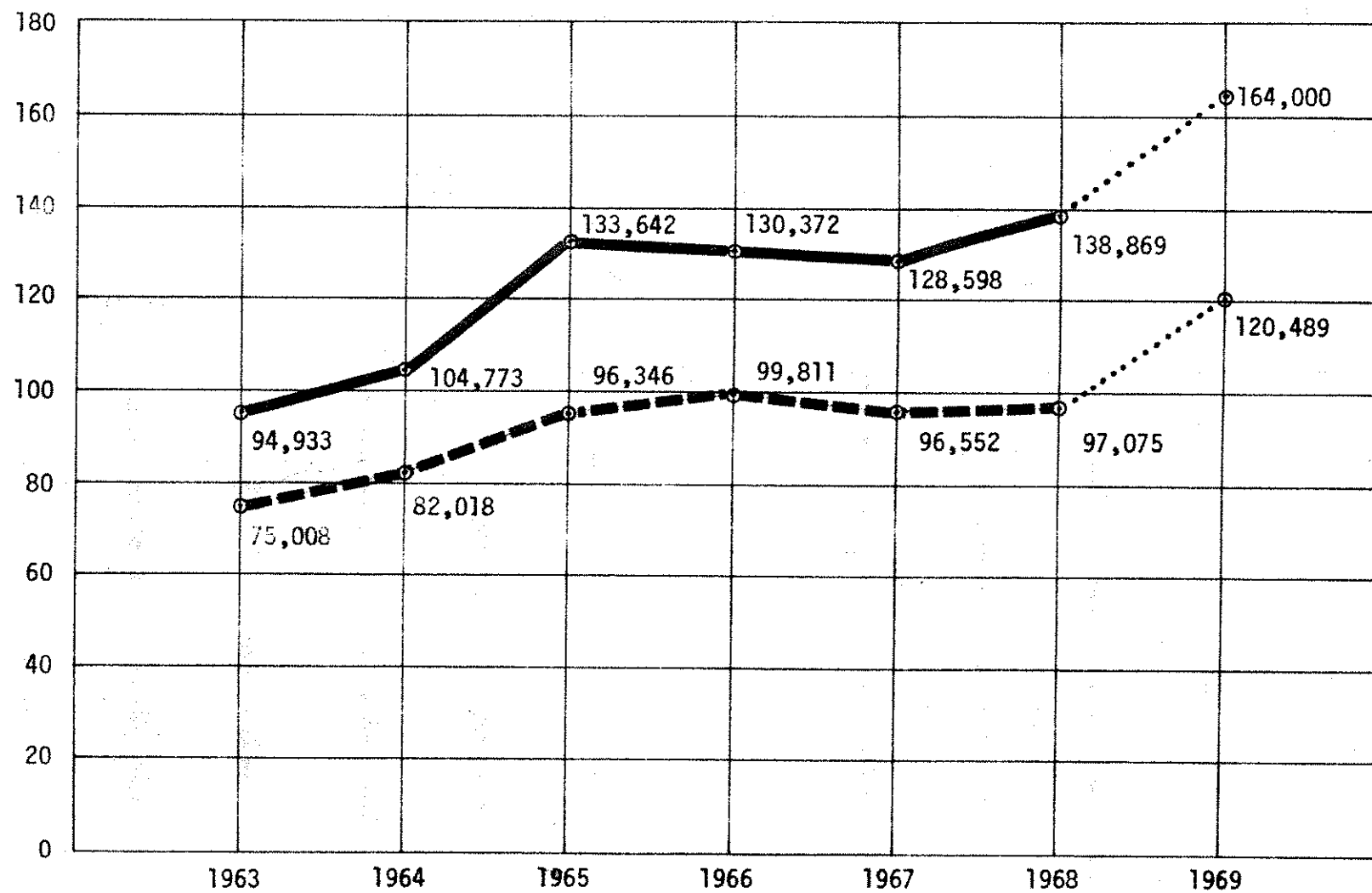
PAGE
C-117

Assessment Section: This section is responsible for the billing and collection of all special assessments for water, sewer and paving and for conducting the annual foreclosure proceedings. At the present time most of the work of this section is a manual procedure. This section assumed the function of processing sewer and water permits for connections to these utilities in 1969, as of October 15, 1969 a total of 1,679 permits have been issued. In approximately 40 cases it was necessary to compute costs for pavement break, curb and gutter and/or sidewalk replacement costs before issuing a connection permit. A street closure form was required to be filled out and signed by customer for each permit issued for a connection within the City.



PARKING VIOLATIONS

Thousands \$



Number of Citations Issued

Number of Citations Paid

Number Estimated

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FINANCE	UTILITY CUSTOMER SERVICE	1265.4			C-119

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	195,147	195,166	197,361	192,480	207,140	203,080	203,080
Contractual	11,828	9,565	27,586	46,850	60,610	72,420	74,000
Supplies	7,480	8,954	5,585	8,400	8,750	12,330	12,330
Other Costs				25,270	16,800	16,530	16,530
Capital Outlay	443	1,161	130	500	500	2,030	2,030
	214,898	214,846	230,662	273,500	293,800	306,390	307,970
Less Interfund Charges	(214,898)	(218,054)	(230,471)	(273,500)	(293,800)	(306,390)	(307,970)
TOTAL	-0-	(3,208)	191	-0-	-0-	-0-	-0-

PROGRAM OUTLINE

In coordination with Data Processing, develop and implement automation of Utility Customer Service master records systems. Continue to increase efficiency of centralized customer service for all City utilities through automation of systems and "service" to each customer. Promote development of a telecommunications system from UCS to the various City utilities with a long range direct access program to Data Processing.

Recommend reorganization of UCS by transferring Tolls and Telephone Billing to ATU; transfer Utility Accounts Receivable Section and Credit & Collection to UCS from the Treasury Division.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
FINANCE		UTILITY CUST. SERV.		1265.4				C-120
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	191,016	188,480	203,140	199,080	199,080		
120	Overtime	6,345	4,000	4,000	4,000	4,000		
	Total	197,361	192,480	207,140	203,080	203,080		
	<u>CONTRACTUAL</u>							
221	Duplicating		960	900	640	640		
222	Contracted Labor & Equipment	8,443	15,050	22,480	17,900	17,900		
241	Telephone, Telegraph, Switchboard	6,969	7,500	7,200	7,200	8,980		
253	Liability & Workmen's Compensation		1,810	1,970	1,970	1,970		
254	Retirement Plans		950	6,990	6,990	6,990		
255	Life Insurance	11,744	560	540	540	540		
256	Medical Insurance		980	980	980	980		
257	Social Security		8,170	8,620	8,620	8,620		
258	Tuition Refunds		80	100	100	100		
271	City Owned Vehicles or Equip.				600	600		
272	Vehicles & Equip. not City Owned				9,290	9,290		
273	Private Vehicle Mileage		30					
274	Space Rental - City Building		10,080	10,080	10,510	10,310		
281	Repairs & Maintenance	430	650	700	7,030	7,030		
292	Dues & Subscriptions		30	50	50	50		
	Total	27,586	46,850	60,610	72,420	74,000		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	5,585	8,400	8,750	12,330	12,330		
	Total	5,585	8,400	8,750	12,330	12,330		
	<u>OTHER CHARGES</u>							
461	Data Processing Charges		2,330	5,310	5,040	5,040		
462	Data Processing Development		22,940	11,490	11,490	11,490		
	Total		25,270	16,800	16,530	16,530		

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT FINANCE		ACCOUNT TITLE UTILITY CUST. SERV.	ACCOUNT NUMBER 1265.4	DETAIL	B	PAGE C-121
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
605	<u>CAPITAL</u> Machinery & Equipment	130	500	500	2,030	2,030
	Total	230,662	273,500	293,800	306,390	307,970
501	<u>LESS CHARGES TO OTHERS</u>	(230,471)	(273,500)	(293,800)	(306,390)	(307,970)
	Total Operating Budget	191	-0-	-0-	-0-	-0-

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
FINANCE		UTILITY CUSTOMER SERVICE		1265.4					C-122
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
<u>Charged to Telephone Utility Only:</u>									
Billing Section Supervisor	19	684-834	1	1	10,728	1	10,728	1	10,728
Clerk III									
(4 Billing & 3 Toll)	13	542-659	7	7	53,787	7	53,787	7	53,787
Teletype Operator	11	502-609	1	1	7,308	1	7,308	1	7,308
<u>Charged to All Utilities:</u>									
UCS Division Supervisor	28	976-1187	1	1	14,156	1	14,156	1	14,156
Cust. Serv. Sec. Supervisor	23	802-976	1	1	11,169	1	11,169	1	11,169
Cust. Serv. Rep. II	17	633-771	9	9	80,507	9	80,507	9	80,507
Clerk II (Receptionist)	10	481-585	1	1	6,389	1	6,389	1	6,389
Clerk II (Service Order Control Clerk)	10	481-585	1	1	6,389	1	6,389	1	6,389
Temporary					1,500		1,500		1,500
Vacation Replacement and Training					4,500		4,500		4,500
			22	22	196,433	22	196,433	22	196,433
<u>New Position</u>									
Clerk III (Toll Clerk)	13	542-659	0	1	6,702	1	6,702	1	6,702
Less 2% Salary Savings							(4,060)		(4,060)
TOTAL			22	23	203,135	23	199,075	23	199,075

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	UTILITY CUSTOMER SERVICE	1265.4			C-123
			Department Request	Manager Recommended	Council Approved
.110	<u>SALARIES</u> - New Position		203,140	199,080	199,080
	Request one additional Clerk III (Toll Clerk). The increase in tolls over 1968 is 29.03 percent. The present toll clerks (3) are unable to process and maintain office efficiency with this present increase.				
.222	<u>LABOR AND EQUIPMENT</u>				
	Finance Administration	15,430	14,810	14,810	
	Courier Service	720	460	460	
	Switchboard	3,700	-0-	-0-	
	Alaska Methodist University	800	800	800	
	Micro-filming Toll Records	1,200	1,200	1,200	
	Micro-film Reader (Yearly Rental) @ \$52 mo.	630	630	630	
		22,480	17,900	17,900	
.271	<u>CITY OWNED EQUIPMENT</u>				
	Telephone Cable Rental	600	600	600	
.272	<u>VEHICLES & EQUIPMENT NOT CITY OWNED</u>				
	Telecommunication Equipment:	Per Unit Per Month			
	UCS	166 x 12	1,990	1,990	1,990
	Telephone	152 x 12	1,830	1,830	1,830
	ML&P	152 x 12	1,830	1,830	1,830
	Water	152 x 12	1,820	1,820	1,820
	Refuse	152 x 12	1,820	1,820	1,820
			9,290	9,290	9,290

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	UTILITY CUSTOMER SERVICE	1265.4			C-124
			Department Request	Manager Recommended	Council Approved
.281	<u>REPAIRS</u>				
	Share of Restroom & Lounge Repair			1,690	1,690
	Maintenance Contract with Yukon Office Supply	370	370		370
	Maintenance Contract with Arctic Office Supply	210	210		210
	Misc. Repairs on Office Equipment not under contract	120	120		120
	Door Opening & Remove men's restroom		3,000		3,000
	Soundproof Room		1,640		1,640
		700	7,030		7,030
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Dartness Corp. Publications	22	22		22
	Bilikin Chapter	28	28		28
		50	50		50
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	Utility Bills		3,580		3,580
	Operating Supplies	8,750	8,750		8,750
			12,330		12,330
.461	<u>DATA PROCESSING CHARGES - REGULAR</u>	5,310	5,040		5,040
.462	<u>DATA PROCESSING CHARGES - DEVELOPMENT</u>	11,490	11,490		11,490

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	UTILITY CUSTOMER SERVICE	1265.4			C-125
			Department Request	Manager Recommended	Council Approved
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Twelve-drawer Metal File (Tolls)	430	430	430	
	Steno Chair (Replacement)	70	70	70	
	Carpet Floors		1,530	1,530	
		500	2,030	2,030	
.501	<u>INTERFUND CHARGES</u>				
	Telephone 74.2%	218,000	220,000	221,170	
	Electric 8.9	26,150	26,390	26,530	
	Water 9.6	28,200	28,470	28,620	
	Refuse 7.3	21,450	21,640	21,760	
	100.0	293,800	296,500	298,080	
	Telecommunications & Cable Rental:				
	UCS Share:				
	Telephone 74.2%		1,920	1,920	
	ML & P 8.9		230	230	
	Water 9.6		250	250	
	Refuse 7.3		190	190	
	100.0		2,590	2,590	
	Telecommunications Direct Charge:				
	Telephone		1,830	1,830	
	ML & P		1,830	1,830	
	Water		1,820	1,820	
	Refuse		1,820	1,820	
			7,300	7,300	
	Total Charges to Others		306,390	307,970	

UTILITY CUSTOMER SERVICE COST DISTRIBUTION COMPUTATION FOR 1970

PAGE

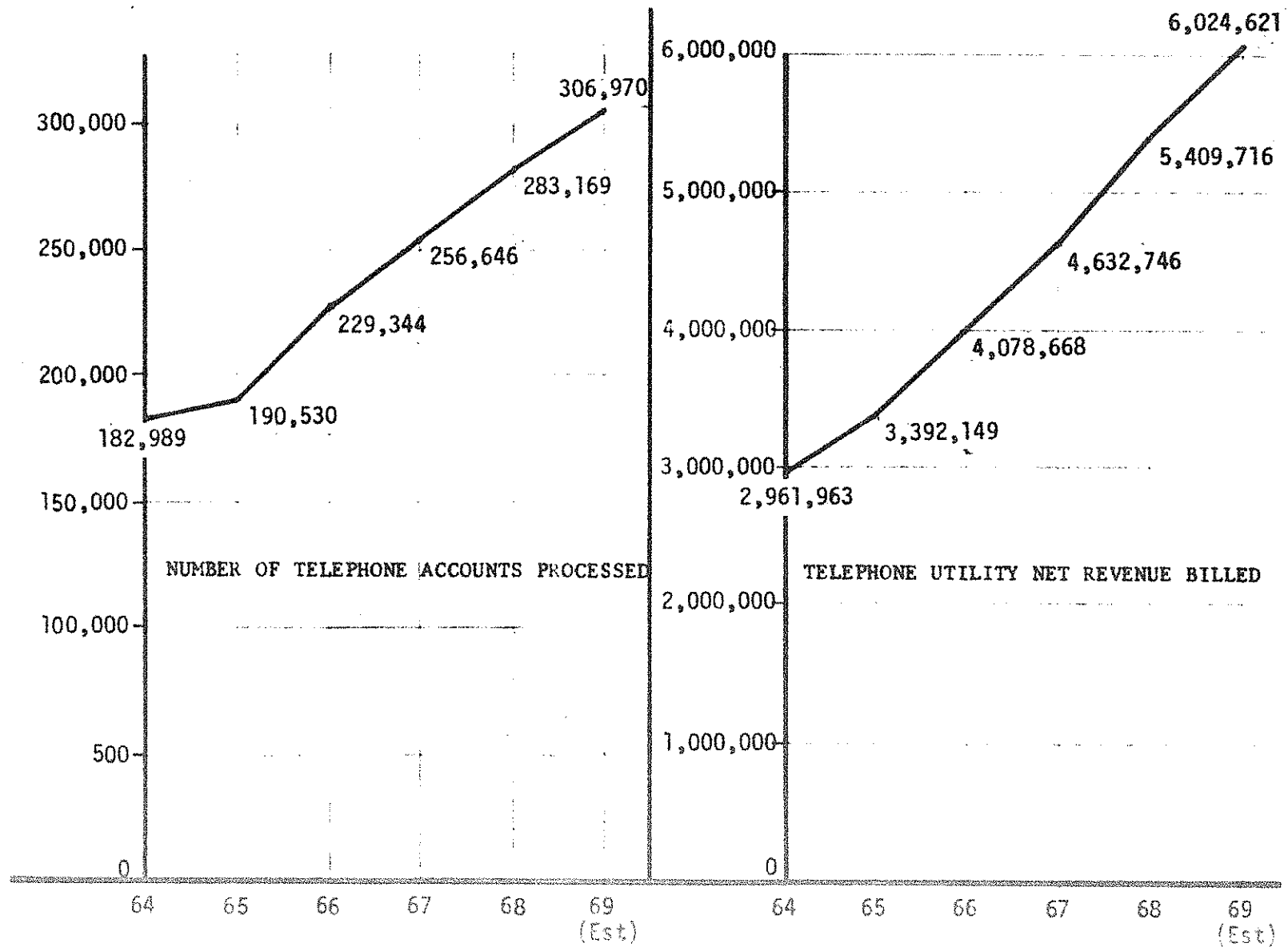
C-126

	<u>Telephone</u>	<u>Water</u>	<u>Refuse</u>	<u>Electric</u>	<u>Total</u>
Number of Work Orders Thru July 1969	17,709	6,006	4,580	5,552	33,847
* + 25%	<u>4,427</u>				<u>4,427</u>
Total	22,136	6,006	4,580	5,552	38,274
Percent	57.83	15.69	11.97	14.51	100%
UCS Salaries Times Above % Telephone Only	72,062	19,551	14,916	18,081	124,610
	<u>78,525</u>	<u>(Billing Tolls)</u>			<u>78,525</u>
Total	150,587	19,551	14,916	18,081	203,135
Percent	74.2	9.6	7.3	8.9	100%
Total Budget	306,390				
Times above % to each utility	227,340	29,410	22,370	27,270	306,390

* The one-fourth percent addition to the Telephone Utility is attributed to the time involved in obtaining required information to initiate a service order.

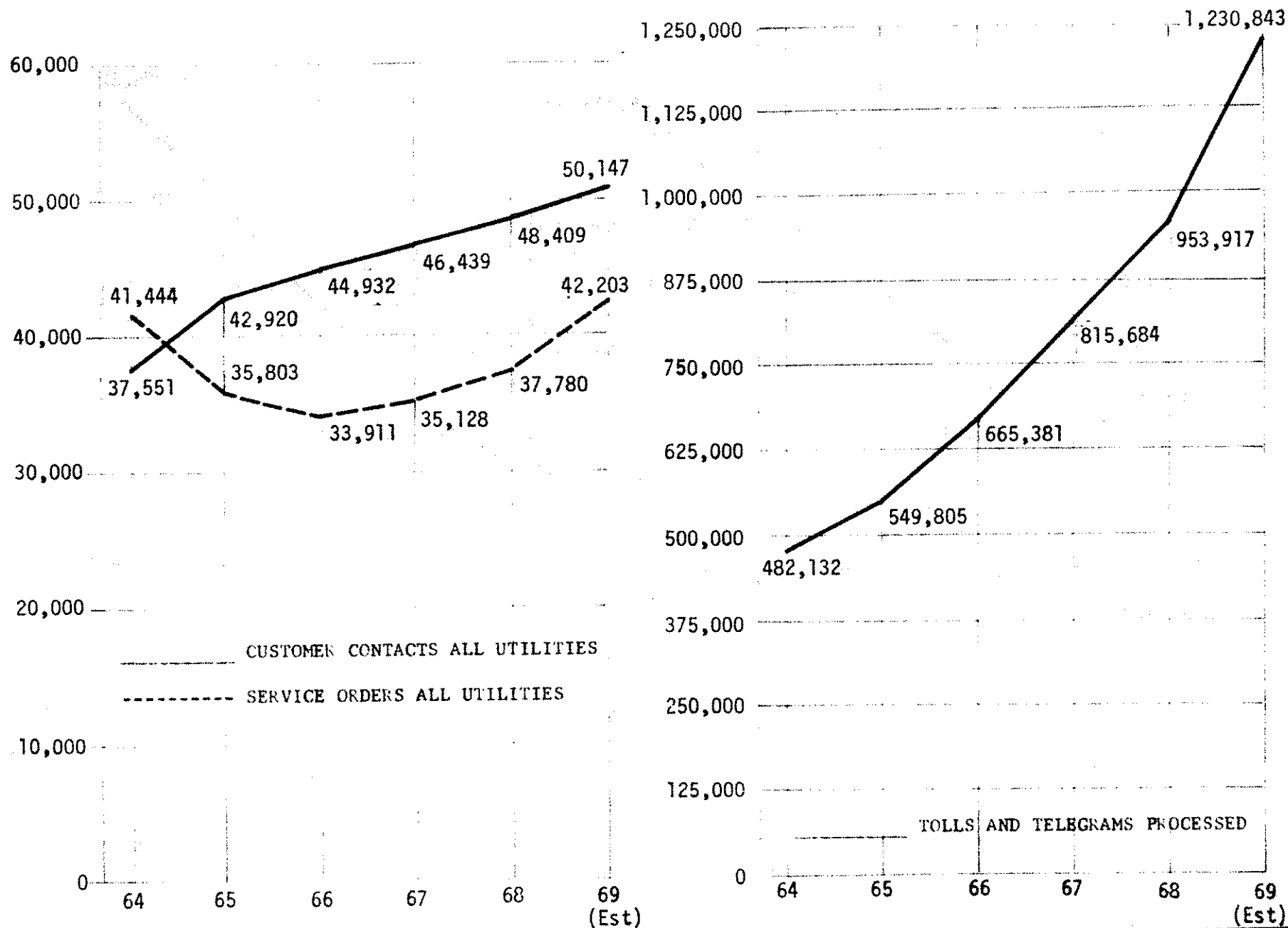
UTILITY CUSTOMER SERVICE DIVISION

C-127



UTILITY CUSTOMER SERVICE DIVISION

C-128



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FINANCE	PURCHASING	1265.5			C-129

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	87,865	44,030	40,678	46,360	48,570	48,090	48,090
Contractual	17,397	7,598	15,149	22,800	29,140	27,700	27,700
Supplies	4,121	3,550	4,262	4,500	4,500	4,500	4,500
Other Costs							
Capital Outlay	1,751	1,080	1,425	470	250	250	250
	111,134	56,258	61,514	74,130	82,460	80,540	80,540
Less Interfund Charges	(111,134)	(63,533)	(61,514)	(74,130)	(82,460)	(80,540)	(80,540)
TOTAL	-0-	(7,275)	-0-	-0-	-0-	-0-	-0-

PROGRAM OUTLINE

Continued use of blanket purchase orders for use of all City departments for small but frequent needs.
 Increase use of annual contracts for increased savings and availability of material.
 Continued use of State of Alaska contracts wherever utilization affords the City of Anchorage a greater savings.
 Expand on construction bidding procedures.
 Continued efforts in the savings of dollars, paper work and time.

PROGRAM HIGHLIGHTS

Purchasing now functioning as a complete centralized purchasing division for purchase of materials, sale of surplus and the added responsibility of construction bids.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
FINANCE		PURCHASING	1265.5			C-130
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
110	<u>PERSONAL SERVICES</u>					
	Salaries	40,678	46,360	48,570	48,090	48,090
	Total	40,678	46,360	48,570	48,090	48,090
	<u>CONTRACTUAL</u>					
213	Bid	823	1,500	1,500	1,500	1,500
221	Duplicating		750	1,500	750	750
222	Contracted Labor and Equipment	5,798	7,350	10,710	9,730	9,730
241	Telephone, Telegraph, Switchboard	2,294	3,000	3,000	3,000	3,000
253	Liability & Workmen's Compensation	2,158	450	470	470	470
254	Retirement Plans		1,400	2,820	2,820	2,820
255	Life Insurance		150	130	130	130
256	Medical Insurance		240	290	290	290
257	Social Security		1,740	1,740	1,740	1,740
273	Private Vehicle Mileage		200	200	200	200
274	Space Rental-City Building	3,132	4,760	5,480	4,970	4,970
281	Repairs & Maintenance	186	350	390	1,190	1,190
291	Travel	588	800	800	800	800
292	Dues & Subscriptions	170	110	110	110	110
	Total	15,149	22,800	29,140	27,700	27,700
	<u>SUPPLIES</u>					
313	Office Supplies, Postage	4,262	4,500	4,500	4,500	4,500
	Total	4,262	4,500	4,500	4,500	4,500
	<u>CAPITAL</u>					
605	Machinery & Equipment	1,425	470	250	250	250
	Total	61,514	74,130	82,460	80,540	80,540
501	<u>LESS CHARGES TO OTHERS</u>	(61,514)	(74,130)	(82,460)	(80,540)	(80,540)
	Total Operating Budget	-0-	-0-	-0-	-0-	-0-

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
FINANCE		PURCHASING		1265.5					C-131
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Purchasing Agent	34	1235-1502	1	1	16,444	1	16,444	1	16,444
Senior Buyer	25	867-1056	1	1	11,693	1	11,693	1	11,693
Clerk IV	15	585-712	1	1	7,369	1	7,369	1	7,369
Clerk Steno II	11	502-609	1	1	6,905	1	6,905	1	6,905
Clerk I	6	412-502	1	1	5,162	1	5,162	1	5,162
Vacation Replacement Less 1% Salary Savings					47,573		47,573		47,573
					1,000		1,000		1,000
							(486)		(486)
TOTAL			5	5	48,573	5	48,087	5	48,087
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	PURCHASING	1265.5			C-132
			Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED SERVICES</u>				
	Microfilming	500	500	500	
	Finance Administration Fees	9,260	8,880	8,880	
	Courier Service	450	350	350	
	Switchboard	504	-0-	-0-	
		10,710	9,730	9,730	
.281	<u>REPAIRS & MAINTENANCE</u>				
	Miscellaneous	390	390	390	
	Share of Restrooms & lounge Repairs		800	800	
			1,190	1,190	
.291	<u>TRAVEL</u>				
	National Institute of Governmental Purchasing Agents Seminar, September 27th thru 30th, Washington, D. C. and Chamber of Commerce Meetings	800	800	800	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	National Institute of Governmental Purchasing Agents dues and business periodicals	110	110	110	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Replacement of ten year old adding machine	250	250	250	
.501	<u>INTERFUND CHARGES</u>				
	Recovery of Purchasing costs as shown in this budget are based upon the assumption that each participating department will pay an appropriate service charge for each purchasing transaction.	82,460	80,540	80,540	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FINANCE - PURCHASING	GENERAL SERVICES	1265.6			C-133

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	16,399	35,923	62,280	23,960	30,810	30,500	30,500
Contractual	8,958	22,620	36,881	28,220	22,910	21,610	21,610
Supplies	7,274	13,705	42,193	39,740	57,300	57,300	57,300
Other Costs							
Capital Outlay		1,236	1,957	3,800			
	32,631	73,484	143,311	95,720	111,020	109,410	109,410
Less Interfund Charges	(	24,404	90,364	95,720	111,020	109,410	109,410
TOTAL	32,631	49,080	*52,947	-0-	-0-	-0-	-0-

* Includes Microfilming in 1968

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
FINANCE - PURCHASING		GENERAL SERVICES		1265.6				C-134
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	61,934	23,410	30,110	29,800	29,800		
120	Overtime	346	550	700	700	700		
	Total	62,280	23,960	30,810	30,500	30,500		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	10,522	9,470	1,000	1,000	1,000		
241	Telephone, Telegraph, Switchboard	834	400	440	440	440		
253	Liability & Workmen's Compensation		220	1,030	1,030	1,030		
254	Retirement Plans		440	1,540	1,540	1,540		
255	Life Insurance	3,956	50	30	30	30		
256	Medical Insurance		180	260	260	260		
257	Social Security		1,090	1,490	1,490	1,490		
271	City Owned Vehicles or Equipment	14,737	920	820	820	820		
272	Vehicles & Equipment Not City Owned		6,260	5,980	5,980	5,980		
274	Space Rental-City Building	6,320	6,660	7,680	5,960	5,960		
281	Repairs & Maintenance	512	2,490	2,640	3,060	3,060		
292	Dues & Subscriptions		40					
	Total	36,881	28,220	22,910	21,610	21,610		
	<u>SUPPLIES</u>							
311	Materials	42,142	39,640	57,300	57,300	57,300		
314	Small Tools	51	100					
	Total	42,193	39,740	57,300	57,300	57,300		
	<u>CAPITAL</u>							
605	Machinery & Equipment	1,957	3,800					
	Total	143,311	95,720	111,020	109,410	109,410		
501	<u>LESS CHARGES TO OTHERS</u>	(90,364)	(95,720)	(111,020)	(109,410)	(109,410)		
	Total Operating Budget	52,947	-0-	-0-	-0-	-0-		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B DETAIL	C-135
FINANCE - PURCHASING		GENERAL SERVICES		1265.6				
CODE NO.	EXPENDITURE CLASSIFICATION	DUPLICATING	UTILITY BILL MAILING	CENTRAL MAILING	GENERAL SERVICE WAREHOUSE	COURIER	TOTAL	
	<u>PERSONAL SERVICES</u>							
.110	Salaries	16,670	3,430	1,520	1,150	7,030	29,800	
.120	Overtime	400	300				700	
	TOTAL	17,070	3,730	1,520	1,150	7,030	30,500	
	<u>CONTRACTUAL</u>							
.222	Contracted Labor and Equipment	1,000					1,000	
.241	Telephone, Telegraph Switchboard	330	110				440	
.253	Liability & Workmen's Compensation Insurance	680	40	20	20	270	1,030	
.254	Retirement Plans	170	400	150	120	700	1,540	
.255	Life Insurance	30					30	
.256	Medical Insurance	140	20	10	30	60	260	
.257	Social Security	830	180	80	60	340	1,490	
.271	City Owned Vehicles or Equipment					820	820	
.272	Vehicles and Equipment Not City Owned	5,600	190	190			5,980	
.274	Space Rental-City Bldg.	3,400	1,910	300		350	5,960	
.281	Repairs & Maintenance	2,360	610	90			3,060	
	TOTAL	14,540	3,460	840	230	2,540	21,610	
	<u>SUPPLIES</u>							
.311	Materials	10,000	30,200	17,000		100	57,300	
	TOTAL	10,000	30,200	17,000		100	57,300	
	TOTAL	41,610	37,390	19,360	1,380	9,670	109,410	
.501	LESS CHARGES TO OTHERS	(41,610)	(37,390)	(19,360)	(1,380)	(9,670)	(109,410)	
	TOTAL OPERATING BUDGET	-0-	-0-	-0-	-0-	-0-	-0-	

DEPARTMENT FINANCE		ACCOUNT TITLE GENERAL SERVICES		ACCOUNT NUMBER 1265.6		PERSONNEL		C	PAGE C-136
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Duplicating Operator II	14	564 - 684	1	1	8,208	1	8,208	1	8,208
Courier	13	542 - 659	1	1	6,978	1	6,978	1	6,978
Duplicating Operator I	13	542 - 659	1	1	6,842	1	6,842	1	6,842
Utilityman	15	585 - 712	1	1	7,577	1	7,577	1	7,577
Vacation Replacement					500		500		500
Less 1% Salary Savings							(301)		(301)
TOTAL			4	4	30,105	4	29,804	4	29,804
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	DUPLICATING	1265.6			C-137

		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>	16,840	16,670	16,670
	20% of the General Service Utilityman's wages is charged to Duplicating	1,520		
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>			
	Collator	1,820	1,820	1,820
	Multilith Offset 1250	1,140	1,140	1,140
	Bruning 2000	1,200	1,200	1,200
	Bruning 2100	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
		5,600	5,600	5,600
.281	<u>REPAIRS AND MAINTENANCE</u>			
	Share of Restrooms & entrance repairs	420	420	420
	Equipment Repairs		<u>1,940</u>	<u>1,940</u>
			2,360	2,360

CITY OF ANCHORAGE

DEPARTMENT FINANCE	ACCOUNT TITLE UTILITY BILL MAILING	ACCOUNT NUMBER 1265.6	COMMENTARY	D	PAGE C-138
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u> 45% of General Service Utilityman's wages charged to Utility Bill Mailing	3,470	3,430	3,430	
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u> Postage Meter rental	190	190	190	
.313	<u>OFFICE SUPPLIES AND POSTAGE</u> Office Supplies Postage	200 <u>30,000</u> 30,200	200 <u>30,000</u> 30,200	200 <u>30,000</u> 30,200	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	CENTRAL MAILING	1263.6			C-139

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110 <u>SALARIES</u>	1,540	1,520	1,520
20% of General Service Utilityman's wages charged to Central Mailing			
.272 <u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>	190	190	190
Postage meter rental			
.313 <u>OFFICE SUPPLIES AND POSTAGE</u>			
Office Supplies	200	200	200
Postage	<u>16,800</u>	<u>16,800</u>	<u>16,800</u>
	17,000	17,000	17,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FINANCE	GENERAL SERVICE WAREHOUSE	1265.6			C-140

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110 <u>SALARIES</u>	1,160	1,150	1,150
15% of General Service Utilitman's wages charged to warehouse			

FINANCE - GENERAL SERVICES

ESTIMATED DISTRIBUTION

1265.6

C-141

.501 INTERFUND CHARGES

	<u>Duplicating</u>	%	<u>Courier</u>	%	<u>Utility Bill</u> <u>Mailing</u>	%	<u>Central</u> <u>Mailing</u>	%	<u>Total</u>
Mayor/Council	5,900	.1478					100	.0052	6,000
City Manager	5,600	.1409	320	.0354			200	.0104	6,120
Personnel	5,100	.1204	320	.0354			1,210	.0622	6,630
Internal Audit	100	.0023	320	.0354					420
Community Promotion	130	.0030							130
Human Relations	590	.0139					50	.0026	640
Data Processing	880	.0209	320	.0354					1,200
City Clerk	860	.0203	320	.0354			350	.0181	1,530
City Clerk - Election							400	.0207	400
City Attorney	1,170	.0276					350	.0181	1,520
Property Management	600	.0143					150	.0078	750
Municipal Court	430	.0101	320	.0354			100	.0052	850
Finance Administration	310	.0074					50	.0026	360
Finance Controller	850	.0200	350	.0354			400	.0207	1,600
Finance Treasury	1,090	.0257	350	.0354			8,920	.4637	10,360
Finance Purchasing	310	.0074	350	.0354			2,330	.1191	2,990
Utility Customer Service	640	.0152	460	.0473			560	.0285	1,660
Finance Warehouse	1,820	.0429							1,820
Police	1,490	.0352	350	.0354					1,840
Police Prisoners	340	.0080							340
Fire	1,550	.0367	350	.0354					1,900
Fire Prevention	130	.0032							130
Civil Defense	120	.0029	350	.0353					470
Traffic	170	.0039	350	.0354			100	.0052	620
Public Works - Administration	40	.0009			200	.0053	710	.0363	950
Engineer	1,800	.0425	350	.0354			150	.0078	2,300
Structures	560	.0132					50	.0026	610
Building							450	.0233	450
Survey	40	.0010							40
Building Safety	770	.0182							770
Maintenance	450	.0106	350	.0354					800
Equip. & Supply	30	.0008	350	.0354					380
Library	550	.0131					860	.0440	1,410
Parks & Recreation	2,140	.0506	350	.0354			1,060	.0544	3,550

FINANCE - GENERAL SERVICES

ESTIMATED DISTRIBUTION

1265.6

.501 INTERFUND CHARGES (Continued)

[illegible]

ANNUAL BUDGET



POLICE DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT					DEPARTMENT SUMMARY			PAGE
POLICE					1266			C-143
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970			
					REQUEST	RECOMMEND.	APPROVED	
Operations	919,718	1,079,483	1,303,082	1,484,620	1,551,680	1,559,010	1,553,470	
Prisoners	119,915	131,514	185,458	232,280	240,660	288,690	282,130	
Less Charges to Others	1,039,633 (15,000)	1,210,997 (31,357)	1,488,540	1,716,900	1,792,340	1,847,700	1,835,600	
TOTAL	1,024,633	1,179,640	1,488,540	1,716,900	1,792,340	1,847,700	1,835,600	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
POLICE	OPERATIONS	1266.1			C-144

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	796,079	941,029	1,038,219	1,073,390	1,129,900	1,150,270	1,145,270
Contractual	97,437	98,601	210,701	366,860	371,630	370,740	370,200
Supplies	22,313	30,626	26,388	33,140	32,100	25,000	25,000
Other Costs	1,168	1,538	6,805	2,500	4,000	3,000	3,000
Capital Outlay	2,721	7,689	20,969	8,730	14,050	10,000	10,000
	919,718	1,079,483	1,303,082	1,484,620	1,551,680	1,559,010	1,553,470
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	919,718	1,079,483	1,303,082	1,484,620	1,551,680	1,559,010	1,553,470

PROGRAM OUTLINE

The primary responsibility of the Police Department is the protection of the people of the City of Anchorage, and to enforce the City ordinances and State statutes. It also provides for community services in case of emergencies, distributes information to citizens. A police-Community Relations Officer was established to promote and initiate better relations with the public and Police Department.

PROGRAM HIGHLIGHTS

Recommend to enroll an officer in Northwestern Traffic Institute in Chicago in 1970. Request four (4) communication control officers (women) to be employed in a program of an integrated Fire and Police communication control center. Request one training position for a cadet to be used in the Identification Section.

CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE	
POLICE		OPERATIONS	1266.1			C145	
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
110	<u>PERSONAL SERVICES</u>						
	Salaries	1,038,219	1,073,390	1,129,900	1,150,270	1,145,270	
	Total	1,038,219	1,073,390	1,129,900	1,150,270	1,145,270	
210 213 221 222 241 251 253 254 255 256 257 258 259 271 273 274 281 291 292	<u>CONTRACTUAL</u>						
	Advertising	341					
	Bid		600	600	300	300	
	Duplicating		1,570	1,500	1,500	1,500	
	Contracted Labor and Equipment	1,702	2,420	2,550	1,550	1,550	
	Telephone, Telegraph, Switchboard	9,875	12,000	12,000	10,000	10,000	
	Fire, False Arrest, All Risk Ins.	89,565	3,640	3,640	3,640	3,640	
	Liability & Workmen's Compensation		8,870	10,730	11,240	11,240	
	Retirement Plans		194,490	188,700	188,700	188,700	
	Life Insurance		2,520	3,220	3,310	3,310	
	Medical Insurance		7,040	8,460	10,050	10,050	
	Social Security		34,010	36,240	38,790	38,790	
	Tuition Refunds		2,000	3,000	2,000	2,000	
	School & Training		1,000	5,000	1,500	1,500	
	City Owned Vehicles or Equipment		66,498	72,920	72,060	72,060	72,060
	Private Vehicle Mileage			600	500	500	
	Space Rental-City Building	38,744	16,930	16,930	18,160	17,620	
	Repairs & Maintenance	1,483	1,000	1,250	2,440	2,440	
	Travel	536	2,200	1,650	1,500	1,500	
	Dues & Subscriptions	1,957	3,650	3,500	3,500	3,500	
	Total	210,701	366,860	371,630	370,740	370,200	
311 313 314	<u>SUPPLIES</u>						
	Materials	9,894	13,600	13,600	10,000	10,000	
	Office Supplies, Postage	13,055	13,000	13,000	10,000	10,000	
	Small Tools	3,439	6,540	5,500	5,000	5,000	
	Total	26,388	33,140	32,100	25,000	25,000	

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B PAGE
POLICE		OPERATIONS		1266.1		C-146
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>OTHER CHARGES</u>					
432	Contributions to Garage Fund	4,338				
443	Investigation	2,467	2,500	4,000	3,000	3,000
	Total	6,805	2,500	4,000	3,000	3,000
	<u>CAPITAL</u>					
605	Machinery & Equipment	20,969	8,730	14,050	10,000	10,000
	Total	1,303,082	1,484,620	1,551,680	1,559,010	1,553,470
	Total Operating Budget					

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
POLICE		OPERATIONS		1266.1					C-147
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Chief	38	1443-1747	1	1	22,138	1	22,138	1	22,138
Captain	32	1141-1388	1	1	18,322	1	18,322	1	18,322
Lieutenants	29	1016-1235	6	6	95,324	6	95,324	6	95,324
Sergeant - Investigations	27	938-1141	1	1	15,061	1	15,061	1	15,061
Sergeants	26	902-1098	7	7	94,960	7	94,960	7	94,960
Investigators	26	902-1098	11	11	148,422	11	148,422	11	148,422
ID Technician	25	867-1056	1	1	11,446	1	11,446	1	11,446
Juvenile Sergeant	26	902-1098	1	1	13,835	1	13,835	1	13,835
Patrolmen	23	802-976	49	48	520,640	48	520,640	48	520,640
Secretary	16	609-742	1	1	8,033	1	8,033	1	8,033
Clerk III	15	585-712	1	1	8,715	1	8,715	1	8,715
Clerk II	14	564-684	4	4	30,844	4	30,844	4	30,844
Clerk I	12	521-633	3	3	21,319	3	21,319	3	21,319
Parking Enforcement	13	542-659	6	6	42,510	6	42,510	6	42,510
Police-Community Relations	26	902-1098	1	1	13,670	1	13,670	1	13,670
Crossing Guards	9	177	8	8	16,992	8	16,992	8	16,992
Holiday Pay					15,000		16,600		16,600
Subtotal			102	102	1,097,231	102	1,098,831	102	1,098,831
Special Police Services					13,000		13,000		13,000
New Positions									
Assistant ID Technician	15	585-712		1	7,164	1	7,164	1	7,164
Communication Control Off.	12	521-633		4	12,504	7	45,087	7	45,087
Comm. Control Off.-6 Mo.Temp						3	9,661	3	9,661
Vacation Factor				5	19,668	11	61,912	11	61,912
Less 2% Salary Savings							(23,475)		(5,000)
									(23,475)
TOTAL			102	107	1,129,899	113	1,150,268	113	1,145,268
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	OPERATIONS	1266.1			C-148

During the first six months of 1969, the total for Part One crimes reported to the Anchorage Police Department decreased one and one-half tenths of one percent, as compared with the corresponding period in 1968. The decrease is noted only in the Larceny category. All others reflect an increase from two to 200 percent. The overall average of the increase of each type crime is plus 39 percent. The national increase of index crime for the first three months of 1969 is 10 percent.

A chart of statistics and graphs is on the following pages.

<u>CATEGORY</u>	<u>INCREASE 1964 - 1968</u>
Part One Crimes Reported	+ 75%
Request for Police Services	+ 28%
Accidents Investigated	+ 11%
Uniformed Police Personnel	+ 19%

Traffic, Training & Personnel Bureau

This bureau was re-organized in 1969 to form two separate functions. Traffic was organized in one bureau, supervised by a Sergeant. This position should be up-graded to a Lieutenant classification. The Training and Personnel Bureau is supervised by a Lieutenant.

A Police-Community Relations Officer was established, whose primary function will be to initiate and implement through or in conjunction with field commanders, programs to promote the best possible cooperations and understanding between people and the police.

It is recommended that an officer be enrolled in the Northwestern Traffic Institute in September, 1970, at Chicago, Illinois, for a nine-month course in traffic and administrative training.

Patrol Bureau

It is proposed that four Communication Control Officers (women) be employed to be part of a program for the integration of the Fire and Police communication control center. This program is high on the priority request of the Public Safety Department. It is planned that women be employed to handle all communication of the Fire and Police control center, which will provide for effective and efficient dispatching for service requests and information.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	OPERATIONS	1266.1			C-149
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>				
	Request four Communication Control employees (women) to be used as dispatch officers under a proposed integrated Fire and Police communication program. Request employment of one employee used as a Trainee in Identification Section.	1,100,880	1,150,270	1,145,270	
.221	<u>DUPLICATING</u>				
	Cost of City duplicating services	1,500	1,500	1,500	
.222	<u>CONTRACTED SERVICES</u>				
	This account covers:				
	Payment to State of Alaska Revenue Department for vehicle registration				
	List of Registered Owners	300	200	200	
	Courier Services Provided by City	470	350	350	
	Impoundment Cost for Illegal Impoundments	150	50	50	
	Microfilm Contract	200	150	150	
	Xerox Reproduction	930	600	600	
	Cost for Barricades for Civil Events and Emergencies	500	200	200	
		<u>2,550</u>	<u>1,550</u>	<u>1,550</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	OPERATIONS	1266.1			C-150
		Department Request	Manager Recommended	Council Approved	
.241	TELEPHONE, TELEGRAPH, LONG DISTANCE CALLS	12,000	10,000	10,000	
.258	TUITION REFUNDS				
	Officers attending School	3,000	2,000	2,000	
.259	SCHOOLS AND TRAINING				
	It is planned to send an Officer to the Northwestern Traffic Institute, Chicago, for a period of nine months, beginning September, 1970. The approximate costs are:				
	Tuition	1,500	1,500	1,500	
	Activities & Medical Supplies	120			
	Required Books & Materials	200			
	Field Study Trip - 10 Days	250			
	Official Class Function	100			
	Housing	1,000			
	Meals	1,440			
	Personal Costs - Laundry, Cleaning, etc.	240			
	Local Travel	150			
		5,000	1,500	1,500	
.271	CITY OWNED VEHICLES OR EQUIPMENT				
	3 Patrol Vehicles at \$375 Monthly Rate	13,500	13,500	13,500	
	7 Patrol Vehicles at \$360 Monthly Rate	30,240	30,240	30,240	
	8 Investigation and Staff Vehicles at \$105 Monthly Rate	10,080	10,080	10,080	
	2 Traffic Vehicles at \$200 Monthly Rate	4,800	4,800	4,800	
	6 Traffic Masters at \$160 Monthly Rate	11,520	11,520	11,520	
	2 Vehicles Used in Driver Training at \$81 Monthly Rate	1,920	1,920	1,920	
		72,060	72,060	72,060	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	OPERATIONS	1266.1			C-151

		Department Request	Manager Recommended	Council Approved
.273	<u>PRIVATE OWNED VEHICLES</u>			
	Vehicle used by Chief of Police	600	500	500
.281	<u>REPAIRS AND MAINTENANCE</u>			
	Share of reroofing		800	800
	Maintenance for Typewriters	300	300	300
	Dictating Equipment	300	300	300
	Contract Agreement to Recordak Corp. and Yearly Maintenance of Microfilm Equipment	150	150	150
	Repairs to Equipment and Dispatch Rooms	500	250	250
	Repair Buffer Damaged Walls		640	640
		1,250	2,440	2,440
.291	<u>TRAVEL</u>			
1.	A representative will attend the Northwest Crime Conference to be held in Pacific North- west in 1970. This conference is for the purpose of gathering information on known criminals operating in the Northwest.	350	300	300
2.	A representative is planned to attend the Northwestern Traffic Institute at Chicago	450	400	400
3.	The Chief will attend the International Chiefs of Police Conference in 1970. He will also attend the Chiefs Conference and Municipal League in Alaska.	500	500	500
		350	300	300
		1,650	1,500	1,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	OPERATIONS	1266.1			C-152
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.292	<u>DUES AND PUBLICATIONS</u>				
	Training and Training Aids	700	700	700	
	Training Lectures and Films Provided by I.A.C.P.	750	750	750	
	Bicycle License Tags	300	300	300	
	Material for Crime Prevention	250	250	250	
	Material for Juvenile Program; Training Keys provided for by I.A.C.P.; and Expenditures for Police Exhibits during Fur Rendezvous	<u>1,500</u> 3,500	<u>1,500</u> 3,500	<u>1,500</u> 3,500	
.311	<u>MATERIAL</u>				
	This account provides for supplying all uniforms for all uniformed personnel, including the Auxiliary Police, for the year	13,600	10,000	10,000	
.314	<u>SMALL TOOLS</u>				
	Component parts for Reloading	4,000	4,000	4,000	
	Service Ammunition, Badges and Guns	<u>1,500</u> 5,500	<u>1,000</u> 5,000	<u>1,000</u> 5,000	
.443	<u>INVESTIGATION</u>				
	This fund provides for expenditure in crime cases, especially narcotics and vice	4,000	3,000	3,000	

CITY OF ANCHORAGE

DEPARTMENT POLICE	ACCOUNT TITLE OPERATIONS	ACCOUNT NUMBER 1266.1	COMMENTARY	D	PAGE C-153
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.605 <u>MACHINERY AND EQUIPMENT</u>					
	Reader-Printer Microfilm Machine	400	400	400	
	4 Chairs (Replacements)	300	250	250	
	2 Typewriters (Replacements)	420	420	420	
	3 Stenorette (Replacements)	1,050	1,050	1,050	
	2 File Cabinets, 4 Drawer	200	200	200	
	1 File Cabinet, 7 Drawer	150	150	150	
	Dark Room Equipment	800	800	800	
	1 Radar Machine	1,500	1,500	1,500	
	1 Polygraph Machine (Replacement)	1,500	1,500	1,500	
	3 Radios (Replacements)	2,730	2,730	2,730	
	3 Sirens (Replacements)	700	700	700	
	2 Small Radios	600	300	300	
		<u>10,350</u>	<u>10,000</u>	<u>10,000</u>	
	Radio Equipment for Communication Room if Bond Issue Failed to Pass	<u>3,700</u>	<u>-0-</u>	<u>-0-</u>	
	Adjusted Total	14,050	10,000	10,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	OPERATIONS	1266.1			C-154

PART ONE CRIMES REPORTED JANUARY THRU JUNE 1967, 1968, 1969

During the first six months of 1969, Anchorage experienced a decrease in Part One crimes reported of 1.5 tenths of one per cent over the same period in 1968. This compares with a 30 per cent increase for the first six months of 1968 over 1967.

The following is a listing of all Part One crimes and traffic accidents investigated for the first six months of 1967, 1968, and 1969.

	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>'69 over '68</u> <u>% Change</u>
Murder	1	3	4	+ 33
Manslaughter	0	0	2	+ 200
Rape	12	13	23	+ 77
Robbery	26	41	48	+ 17
Aggravated Assault	33	44	56	+ 27
*Assault & Battery	92	108	142	+ 31
Burglary	248	354	368	+ 4
Larceny	880	1,142	1,054	- 8
Auto Theft	<u>189</u>	<u>227</u>	<u>232</u>	<u>+ 2</u>
Total	1,481	1,932	1,929	- .15
Average Per Cent Increase				+ 39
Traffic Accidents Investigated	1,178	1,190	1,409	+ 18

* Not Part One Offense

ANCHORAGE POLICE DEPARTMENT - YEARLY SUMMARY 1968

PAGE
C-155

Crime in the City of Anchorage increased 17% over 1967. This figure is based on major crimes only (Murder, Rape, Robbery, Aggravated Assault, Larceny \$50 in Value and Over, and Auto Theft). This also represents a startling increase of 196% since 1960.

Murder experienced the greatest increase of 600%. This is based on only one murder in 1967 and seven in 1968. Robbery follows next with an increase of 70%. Following in order of increase: Auto Theft +23%, Burglary +20%, Larceny \$50 in Value and Over + 17%, Aggravated Assault +12%.

The total calls and requests for service declined a slight 1/2 of 1 percent. Total part one crimes reported increased 19%.

The Narcotics and Dangerous Drug problem has required more extensive investigation, due to an increase of 121% over 1967. The department investigated 201 cases in 1968, up from 91 cases in 1967.

Adult arrests decreased 10% from 4,773 to 4,327, while juvenile arrests increased 38% from 730 to 1,011.

There were 3% more accidents investigated in 1968 for a total of 2,627.

Property loss by value was up 31% in 1968, with \$349,829 in property stolen. In addition, 415 autos were stolen. Of the above amount stolen, \$63,493 was recovered or 18%. The number of vehicles officially recovered was 349.

The national rate of two police officers per 1,000 population has not changed. Anchorage rate is 1.8 including meter enforcement personnel or 1.7 per 1,000 excluding them.

The City Jail activity increased from 23,607 man days in 1967 to 25,883 in 1968 for an increase of 9%. The Prison Farm activity decreased 6% from 11,887 man days in 1967 to 11,132 in 1968.

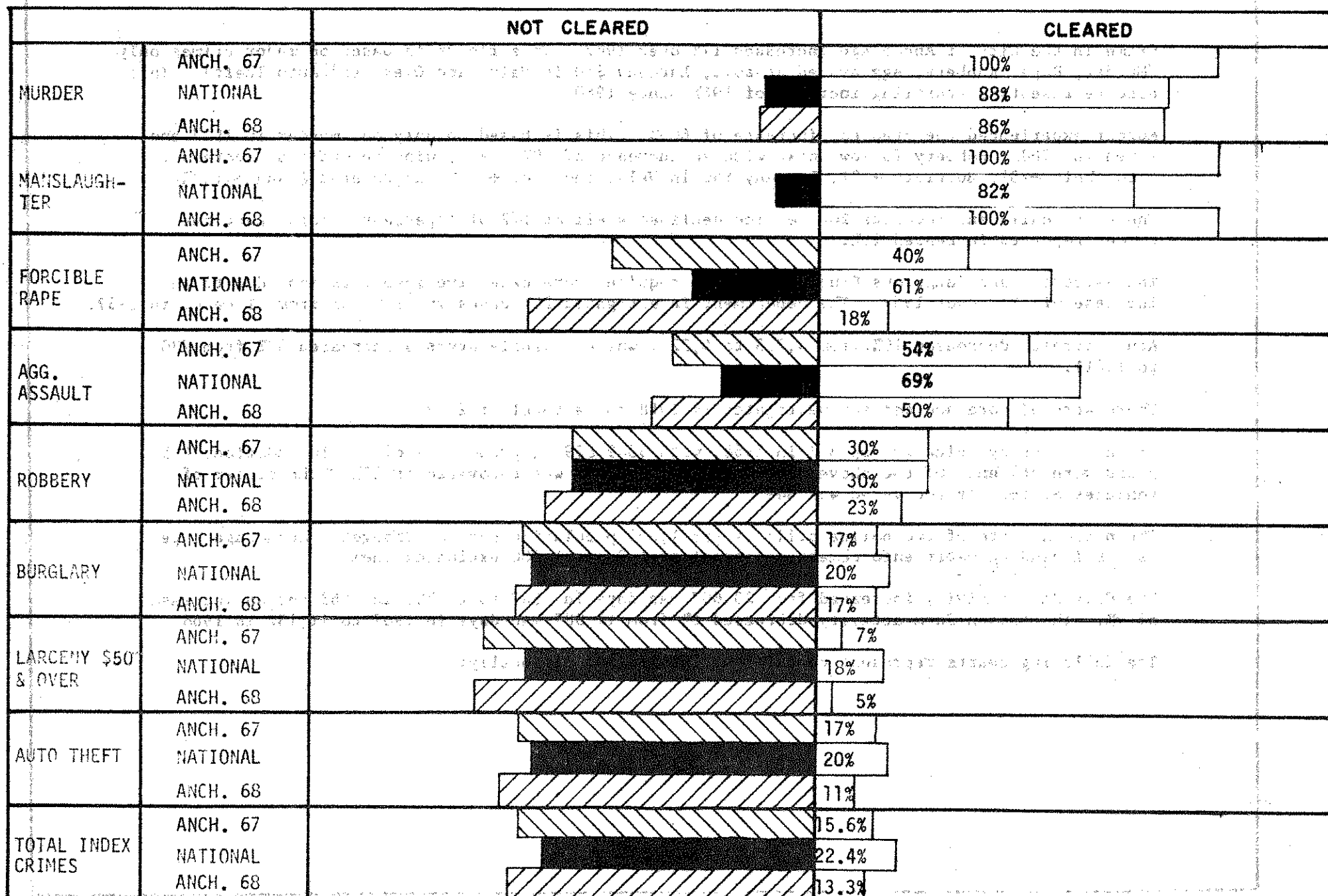
The following charts represent comparisons locally and nationally:

ANCHORAGE POLICE DEPARTMENT

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CRIMES CLEARED BY ARREST

ANCHORAGE 1967 & 1968 COMPARED WITH NATIONAL 1967



POLICE DEPARTMENT

FIVE YEAR COMPARISON CHART

PAGE

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30

60

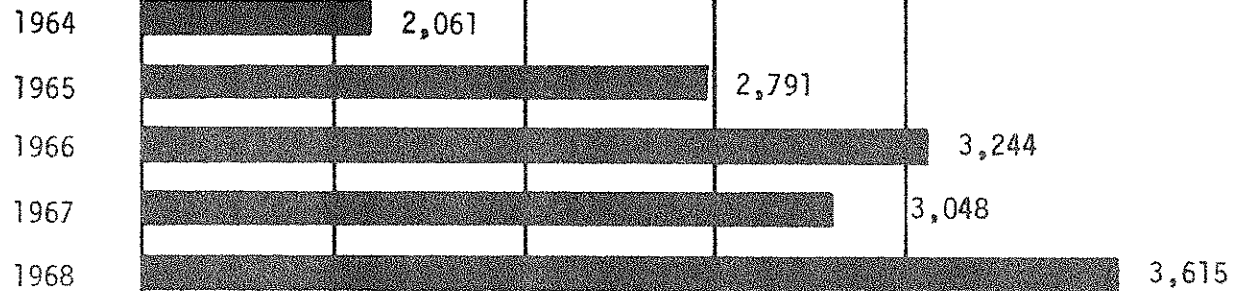
TOTAL POLICE PERSONNEL
EXCLUDING CIVILIANS

2,000

2,400

2,800

3,200

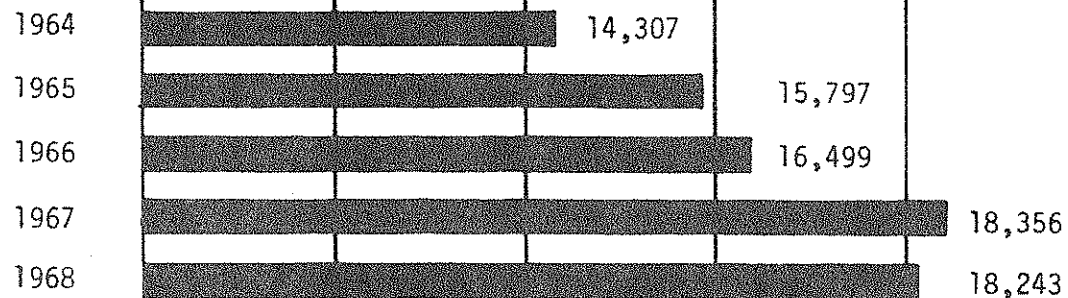
TOTAL PART ONE CRIMES
REPORTED (MURDER, RAPE,
ROBBERY, AGGRAVATED
ASSAULT, BURGLARY,
LARCENY, AUTO THEFT)

12,000

14,000

16,000

18,000

TOTAL REQUESTS FOR
POLICE SERVICES

ANCHORAGE POLICE DEPARTMENT

CRIME RATE YEARLY COMPARISON - PART ONE INDEX CRIMES ONLY

Percent Increase or Decrease Compared Locally with Cities of Like Size and National Average

PAGE

C-158

	0	+10%	+20%	+30%	+40%
<u>1964</u>					
LOCAL			+14%		
CITIES OF LIKE SIZE			+17%		
NATIONAL			+13%		
<u>1965</u>					
LOCAL					+47%
CITIES OF LIKE SIZE		+7%			
NATIONAL		+5%			
<u>1966</u>					
LOCAL		+12%			
CITIES OF LIKE SIZE		+12%			
NATIONAL		+11%			
<u>1967</u>					
LOCAL	-2%				
CITIES OF LIKE SIZE		+15%			
NATIONAL		+16%			
<u>1968</u>					
LOCAL		+17%			
CITIES OF LIKE SIZE		+21%			
NATIONAL		+19%			

January - September only

January - September only

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
POLICE	PRISONERS	1266.2			C-159

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	92,065	103,792	117,908	132,390	134,290	131,610	131,610
Contractual	5,750	5,143	36,792	69,240	74,120	112,830	106,270
Supplies	20,800	21,241	25,188	27,200	29,200	29,200	29,200
Other Costs							
Capital Outlay	1,300	1,338	5,570	3,450	3,050	15,050	15,050
	119,915	131,514	185,458	232,280	240,660	288,690	282,130
Less Interfund Charges	(15,000)	(31,357)	()	()	()	()	()
TOTAL	104,915	100,157	185,458	232,280	240,660	288,690	282,130

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 8,375
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 8,375

PROGRAM OUTLINE

The main function of the Service Division is the care and custody of prisoners sentenced by the City Court system to serve sentences for offenses committed in violation of City ordinances.

The City has a contract with the State of Alaska for the detention of adult females. The records for 1968 reflect that the reimbursement for housing the adult females was \$17,332. The reimbursement for the first seven months of 1969 reflects the sum of \$11,564. Based on this computation, the City should receive approximately \$19,824 in 1970 if the State continues the contract with the City for detaining the State females.

PROGRAM HIGHLIGHTS

No additional program -- will maintain present programs.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
POLICE		PRISONERS		1266.2				C-160
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	117,908	132,390	134,290	131,610	131,610		
	Total	117,908	132,390	134,290	131,610	131,610		
	<u>CONTRACTUAL</u>							
221	Duplicating				340	340		
222	Contracted Labor and Equipment	3,315	4,000	4,000	4,000	4,000		
241	Telephone, Telegraph, Switchboard	8	300	300	300	300		
253	Liability & Workmen's Compensation		1,340	1,280	1,280	1,280		
254	Retirement Plans		16,400	20,480	20,480	20,480		
255	Life Insurance	9,967	420	280	280	280		
256	Medical Insurance		280	390	390	390		
257	Social Security		4,870	4,870	4,870	4,870		
259	School & Training		460	500	500	500		
271	City Owned Vehicles or Equipment	3,297	3,150	4,000	4,000	4,000		
272	Vehicles & Equipment Not City Owned		4,800	4,800	3,600	3,600		
274	Space Rental-City Building	18,684	31,720	31,720	56,490	54,930		
281	Repairs & Maintenance	1,521	1,500	1,500	16,300	11,300		
	Total	36,792	69,240	74,120	112,830	106,270		
	<u>SUPPLIES</u>							
311	Materials	24,343	25,000	27,000	27,000	27,000		
312	Janitorial Supplies	71	500	500	500	500		
313	Office Supplies, Postage	91	700	700	700	700		
314	Small Tools	683	1,000	1,000	1,000	1,000		
	Total	25,188	27,200	29,200	29,200	29,200		
	<u>CAPITAL</u>							
603	Improvements				10,500	10,500		
605	Machinery & Equipment	5,570	3,450	3,050	4,550	4,550		
	Total	5,570	3,450	3,050	15,050	15,050		
	Total Operating Budget	185,458	232,280	240,660	288,690	282,130		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
POLICE		PRISONERS		1266.2					C-161
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Police Sergeant	26	902-1098	1	1	11,040	1	11,040	1	11,040
Warden	23	802-976	1	1	12,298	1	12,298	1	12,298
Jailer	21	742-902	6	6	62,606	6	62,606	6	62,606
Matron	19	684-834	5	5	43,623	5	43,623	5	43,623
8 Holidays - Authorized For Above Personnel			13	13	129,567	13	129,567	13	129,567
					4,725		4,725		4,725
						13	134,292	13	134,292
Less 2% Salary Savings							(2,686)		(2,686)
TOTAL			13	13	134,292	13	131,606	13	131,606

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	PRISONERS	1266.2			C-162
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222	<u>CONTRACTED SERVICES</u>				
	This account covers the cost of physician employed by the City to care for inmates in the City Jail and at the Honor Farm while serving sentences. Cost of this service:		4,000	4,000	4,000
.259	<u>TRAINING</u>				
	Cost of training of Jail employees		500	500	500
.271	<u>VEHICLE RENTAL</u>				
	This account covers the cost of operating the Honor Farm vehicles		4,000	4,000	4,000
.272	<u>TRAILER RENTAL</u>				
	This account provides for the expenditure of two house trailers for the employees at the Honor Farm .		4,800	3,600	3,600
.274	<u>SPACE RENTAL - CITY BUILDINGS</u>				
	Prisoners - Safety Buildings			52,170	50,610
	Prisoners - Honor Farm			4,320	4,320
				<u>56,490</u>	<u>54,930</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	PRISONERS	1266.2			C-163
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
<u>.281 REPAIR AND MAINTENANCE</u>					
	Miscellaneous Repairs	1,500	1,500		
	Share of re-roofing Safety Building		3,030		
	Paint and Material - Honor Farm		400		
	New Electrical Lock Hardware - 4 doors		1,040		
	Paint and Miscellaneous Material		900		
	Tile 850 Sq. Ft. Concrete Floor		700		
	Install Air Vent in Jail Office		520		
	Remove Old Boiler Shed from Exercise Yard		970		
	Install two 34-1/2 x 22-1/2 one-way Glass & Wiring in Office		290		
	Install one 23-1/4 x 31-1/4 one-way Glass & Wiring in Office		160		
	One Commercial Type Vacuum Cleaner		400		
	One 21" Floor Buffing Machine		400		
	Install Shelving & Tables in Laundry Room		510		
	Repair Tile in Shower Room		260		
	Repair Torganol Floor		270		
	Install Partition in Locker Room		350		
	450 Greenhouse Flats for Plants		1,150		
	Install Sidewalk on West Side of Building and Apron at Door Entrances		1,970		
	One Commercial Type Vacuum Cleaner		400		
	Potato Storage Bins		990		
	32' Extension Ladder		60		
	10' Step Ladder		20		
	6" Step Ladder		10		
			16,300		11,300
<u>.311 MATERIAL</u>					
	This account covers the cost of food, clothing, chemicals, fertilizer and medical expense.				
	This account is increased \$2,000 to cover the cost of increased cost of material				
		27,000	27,000		27,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	PRISONERS	1266.2			C-164

Department
Request

Manager
Recommended

Council
Approved

.314 SMALL TOOLS

This account covers the expenditure on small tools and equipment, replacing bedding, garden equipment, irrigation equipment and supplies.

1,000 1,000 1,000

.605 MACHINERY AND EQUIPMENT

Replace Dishwasher in City Jail
Mattress Replacement at Honor Farm
Soil Mixing Machine
Replace Kitchen Equipment
Replace Typewriter
Additional Cooling Units for Cold Storage

1,700 1,700 1,700
500 500 500
200 200 200
500 500 500
150 150 150
1,500 1,500
3,050 4,550 4,550

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
POLICE	PRISONERS	1266.2			C-165

MAN DAYS AND MEALS - CITY JAIL AND HONOR FARM1968

	<u>Jail</u>		<u>Farm</u>	
	<u>Man Days</u>	<u>Meals Served</u>	<u>Man Days</u>	<u>Meals Served</u>
Total	25,883	60,346	10,132	33,385
Average Per Month	2,157	5,029	844	2,782

Total Man Days - Jail and Farm - 36,015

Total Meals - Jail and Farm - 93,731

1969

January thru July	<u>Jail</u>		<u>Farm</u>	
	<u>Man Days</u>	<u>Meals Served</u>	<u>Man Days</u>	<u>Meals Served</u>
Total	15,453	36,337	5,744	17,190
Average Per Month	2,208	5,191	821	2,456

Total Man Days - Jail and Farm - 21,197

Total Meals - Jail and Farm - 53,527

	<u>1968</u>	<u>1969</u>	<u>Per Cent Change</u>
Average Man Days Per Month - Jail	2,157	2,208	+ 2.3%
Average Meals Per Month - Jail	5,029	5,191	
Average Man Days Per Month - Farm	844	821	- 2.7%
Average Meals Per Month - Farm	2,782	2,456	
Average Man Days Per Month - Jail and Farm	3,001	3,029	+ .9%
Average Meals Per Month - Jail and Farm	7,811	7,647	

ANNUAL BUDGET

FIRE DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
FIRE				1267			C-166
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
City Division	783,755	1,033,493	1,052,835	1,176,765	1,320,340	1,293,290	1,365,830
Fire Prevention	General Fire Dept. Budget	48,270	77,233	88,610	89,910	86,690	86,690
Spenard Contract			142,714	70,408	-0-	-0-	-0-
Muldoon Contract			105,797	118,330	-0-	167,070	
Ambulance Contract			33,643	88,370	-0-	42,920	42,920
Less Charges to Others							
	783,755 (68,750)	1,081,763 (174,400)	1,412,222 (32,867)	1,542,483 (13,498)	1,410,250 (1,350)	1,589,970 (1,350)	1,495,440 (1,350)
TOTAL	715,005	907,363	1,379,355	1,528,985	1,408,900	1,588,620	1,494,090

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FIRE	CITY DIVISION	1267.1			C-167

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	677,023	872,479	795,576	819,025	904,420	858,590	919,410
Contractual	82,305	130,629	221,063	321,020	384,600	393,910	405,630
Supplies	18,340	30,385	30,849	27,720	27,570	27,250	27,250
Other Costs							
Capital Outlay	6,087		5,347	9,000	3,750	13,540	13,540
	783,755	1,033,493	1,052,835	1,176,765	1,320,340	1,293,290	1,365,830
Less Interfund Charges	(68,750)	(174,400)	(22,947)	(13,498)	(1,350)	(1,350)	(1,350)
TOTAL	715,005	859,093	1,029,888	1,163,267	1,318,990	1,291,940	1,364,480

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
FIRE		CITY DIVISION		1267.1				C-168
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
110	<u>PERSONAL SERVICES</u> Salaries	795,576	819,025	904,420	858,590	919,410		
	Total	795,576	819,025	904,420	858,590	919,410		
	<u>CONTRACTUAL</u>							
212	Job Recruitment		200	200	-0-	-0-		
221	Duplicating		970	1,200	1,550	1,550		
222	Contracted Labor and Equipment	9,759	4,800	3,600	3,350	3,350		
232	Snow Removal		3,000	3,000	3,000	3,000		
241	Telephone, Telegraph, Switchboard	9,129	8,400	8,750	8,750	8,750		
242	Lights, M L & P		-0-	-0-	1,940	1,940		
253	Liability & Workmen's Compensation		8,070	8,400	8,320	9,000		
254	Retirement Plans		126,000	162,760	159,220	172,580		
255	Life Insurance	61,873	2,320	2,500	2,450	2,670		
256	Medical Insurance		6,710	7,600	7,430	7,990		
257	Social Security		26,420	28,300	27,560	29,810		
258	Tuition Refunds		150	2,300	1,500	1,500		
259	School & Training		630	800	600	600		
271	City Owned Vehicles or Equipment	50,936	53,280	62,320	62,320	62,320		
272	Vehicles & Equipment Not City Owned		420	300	300	300		
274	Space Rental-City Building	58,750	44,700	51,400	51,810	50,460		
275	Land & Buildings Leased			480	480	480		
281	Repairs & Maintenance	30,222	15,100	15,100	33,380	29,380		
282	Gamewell Maintenance & Repair		18,800	24,240	18,800	18,800		
291	Travel	128	900	1,000	900	900		
292	Dues & Subscriptions	266	150	350	250	250		
	Total	221,063	321,020	384,600	393,910	405,630		
	<u>SUPPLIES</u>							
311	Materials	28,093	25,070	25,070	25,000	25,000		
313	Office Supplies, Postage	684	1,050	900	750	750		
314	Small Tools	2,072	1,600	1,600	1,500	1,500		
	Total	30,849	27,720	27,570	27,250	27,250		

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
FIRE		CITY DIVISION	1267.1			C-169
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
603	<u>CAPITAL</u>					
605	Improvements				9,240	9,240
	Machinery & Equipment	5,347	9,000	3,750	4,300	4,300
	Total				13,540	13,540
	Total	1,052,835	1,176,765	1,320,340	1,293,290	1,365,830
501	<u>LESS CHARGES TO OTHERS</u>	(22,947)	(13,498)	(1,350)	(1,350)	(1,350)
	Total Operating Budget	1,029,888	1,163,267	1,318,990	1,291,940	1,364,480

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
FIRE		CITY DIVISION		1267.1					C-170
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Fire Chief	38	1143-1757	1	1	23,196	1	23,196	1	23,196
Deputy Fire Chief	33	1187-1443	1	1	19,044	1	19,044	1	19,044
Assistant Fire Chief	29	1106-1235	1	1	16,308	1	16,308	1	16,308
Secretary	16	609-742	1	1	9,326	1	9,326	1	9,326
Training Officer	28	976-1187	1	1	15,672	1	15,672	1	15,672
Mechanic	25	867-1056	1	1	13,308	1	13,308	1	13,308
Alarm Operator	12	521-633	3	3	21,229	3	21,229	3	21,229
Captain	28	976-1187	4	4	61,776	4	61,776	4	61,776
Lieutenant	25	867-1056	17	17	222,421	17	222,421	17	222,421
Engineer	23	802-976	21	21	242,978	21	242,978	21	242,978
Fire Fighter	22	771-938	16	16	166,435	16	166,435	16	166,435
Subtotal			67	67	811,693	67	811,693	67	811,693
Auxiliary Fireman					22,500		22,500		22,500
Shift Differential					7,500		7,500		7,500
Holiday Pay					18,600		18,600		18,600
			67	67	860,293	67	860,293	67	860,293
New Positions									
Fire Fighter **								6	71,250
Alarm Operator				1	6,378	1	6,378	1	6,378
Fire Fighter				4	37,752	1	9,438	1	9,438
Vacancy Factor									(9,000)
Less 2% Salary Savings							(17,522)		(18,949)
TOTAL			67	72	896,923	69	858,587	75	919,410
* This column used for number of employees in each class.									
COMMENTARY									
** 6 new positions due to 56 hour work week and 6% salary increase									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	CITY DIVISION	1267.1			C-171

.110 SALARIES

The increase over 1969 salaries is due to ordinary merit step increases, increase of time in service and the addition of one alarm operator and four fire fighters.

<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
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897,390	858,590	919,410
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.222 CONTRACTED LABOR AND EQUIPMENT

IBM Electric Typewriter Maintenance
Snow White and Betty's Cleaners
Alaska Cleaners
Industrial Air-Oxygen, Acetylene & Test Equip.
Courier

100	100	100
500	500	500
1,300	1,300	1,300
1,690	1,100	1,100
	350	350
<u>3,600</u>	<u>3,350</u>	<u>3,350</u>

.232 SNOW REMOVAL

Based on Estimate received from Maintenance Div.

3,000	3,000	3,000
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.258 TUITION REFUNDS

Implementing Fire College related courses through Anchorage Community College for Fire Engineering Degrees.

2,300	1,500	1,500
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.259 SCHOOLS AND TRAINING

For purchase of films and slides and training aids for continued fire fighting training

800	600	600
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CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	CITY DIVISION	1267.1			C-172
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	Three Station Wagons for Department Use.	3,420		3,420	3,420
	Hydrant Rental for 1,280 hydrants at \$46.	<u>58,900</u>		<u>58,900</u>	<u>58,900</u>
		62,320		62,320	62,320
.272	<u>VEHICLES & EQUIPMENT NOT CITY OWNED</u>				
	For rental of fire apparatus owned by Alaska Railroad. Barricades used for traffic control during major fires and wreckers and special equipment	300		300	300
.274	<u>SPACE RENTAL - CITY BUILDINGS</u>				
	Interfund charge from Public Works Department to cover utilities and maintenance based on estimate received from Public Works Department.	51,400		51,810	50,460
.275	<u>LAND & BUILDINGS LEASED</u>				
	Land Leased from State of Alaska (Station #3)	480		480	480
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Apparatus preventative maintenance and repair.	8,950		8,950	
	Continued tire and battery replacement program	2,200		2,200	
	Front conversion kits for front suction on 4 pumpers.	3,000		3,000	
	Valve repair kits, gauges, primer conversion and intake and discharge valves.	950		950	
	Paint interior #1			4,500	
	Paint exterior #2			600	
	Patch & repair roof #2			400	
	Paint garage, walls & ceiling #3			2,070	
	Share of re-roofing safety building			2,830	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	CITY DIVISION	1267.1			C-173
			Department Request	Manager Recommended	Council Approved
.281	<u>REPAIRS AND MAINTENANCE (Continued)</u>				
	Install Copper Pipe to Hose Wash-down (now rubber)		240		
	Remove Speaker from Hose Tower		100		
	Major Overhaul of Overhead Garage Doors		840		
	Remove Electric Cord Reels & Replace with Drop Cords		210		
	Install Concrete Parking Slab 20' x 30' for Parking Cars (Now Front Lawn)		1,640		
	Repair Wall and Base Cove (Buffer Damage)		420		
	Build & Install Cabinet on East Wall in Backup Room (18' x 3' x 12')		290		
	Retile Day Room		710		
	Repair and Replace Sidewalk		630		
	Replace Domestic Water Line		260		
	Install One Additional Garbage Dumpster		250		
	Paint and Miscellaneous Supplies		200		
	Install Additional Lighting in Garage Area		210		
	Repair Walls and Base Cove (Buffer Damage)		210		
	Install 6 ea. 4 Tube Light Fixtures in Sewing Room		490		
	Tile Basement Entry to Boiler Room and Restrooms (450 sq. ft.)		380		
	Partition Restroom Area		440		
	Install 3 Electric Drop Cords to 3 Fire Engines		160		
	Paint and Miscellaneous Material		200		
		15,100	33,380		29,380
.282	<u>GAMEWELL REPAIR AND MAINTENANCE</u>				
	Gamewell Maintenance and normal repairs.	18,800	18,800		18,800
	Continued program of lighting Gamewell boxes in main business areas for 35 boxes at \$100 ea.	3,500	-0-		-0-
	Lighting of Gamewell alarm boxes at \$1.50 per box per month for 108 boxes	1,940	-0-		-0-
		24,240	18,800		18,800
.291	<u>TRAVEL</u>				
	Attendance at fire related schools and conferences	1,000	900		900

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	CITY DIVISION	1267.1			C-174
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	For trade publications and subscriptions used in continuing training program.	350	250	250	
.311	<u>MATERIALS</u>				
	Uniform Allowance	6,500	6,500	6,500	
	Hose and Radio replacement program to replace worn out hose and radios.	7,500	7,500	7,500	
	Turnout clothing, gloves, safety goggles & badges.	2,600	2,600	2,600	
	Gas, oil, grease and solvents.	4,400	4,400	4,400	
	Chemicals, foam for gas & oil fires and training.	1,300	1,300	1,300	
	Anti-freeze	200	200	200	
	Building Materials	1,400	1,400	1,400	
	Continued hose replacement & purchase for soft suctions for pumpers	400	400	400	
	Hose gaskets & expansion rings for hose repair	300	300	300	
	Food (Meals for fire fighters during major fires.)	150	150	150	
	Building materials for fires (tar paper, lath, nails, visqueen).	320	250	250	
		<u>25,070</u>	<u>25,000</u>	<u>25,000</u>	
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>	900	750	750	
.314	<u>SMALL TOOLS</u>				
	For purchase and replacement of small tools, used in maintenance of apparatus and in fire fighting.	1,600	1,500	1,500	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	CITY DIVISION	1267.1			C-175

	Department Request	Manager Recommended	Council Approved
.603 IMPROVEMENTS			
Cement walk - rear of building		780	780
Install steps, landing and retaining wall		960	960
Connect building to sewer		7,500	7,500
		<u>9,240</u>	<u>9,240</u>

.650 MACHINERY AND EQUIPMENT			
Alerting units, 15 @ \$250 each; used for recall of off-duty personnel for multiple alarm fires as supplement for present manpower and expanding present recall capabilities.	3,750	3,750	3,750
Drapes		550	550
		<u>4,300</u>	<u>4,300</u>

.501 INTERFUND CHARGES			
Administrative charges - Ambulance for six months only	1,350	1,350	1,350

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FIRE	FIRE PREVENTION	1267.2			C-176

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	In General	47,410	63,942	65,380	65,570	64,930	64,930
Contractual	Fire Dept.	380	12,928	20,305	19,740	17,160	17,160
Supplies	Budget	360	256	1,535	3,500	3,500	3,500
Other Costs				200	200	200	200
Capital Outlay		120	107	1,190	900	900	900
		48,270	77,233	88,610	89,910	86,690	86,690
Less Interfund Charges	()	()	(9,920)	()	()	()	()
TOTAL		48,270	67,313	88,610	89,910	86,690	86,690

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 91,242
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 91,242

PROGRAM OUTLINE

To provide fire prevention, education, enforcement and investigative services within the City.

PROGRAM HIGHLIGHTS

There is no significant change in the operation of this division. A budgetary factor appearing for the first time is partial City funding of the grade school fire prevention program as detailed in Schedule D.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
FIRE		FIRE PREVENTION		1267.2				C-177
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	63,619	62,380	64,070	64,930	64,930		
120	Overtime	323	3,000	1,500				
	Total	63,942	65,380	65,570	64,930	64,930		
	<u>CONTRACTUAL</u>							
221	Duplicating	15	350	350	130	130		
222	Contracted Labor and Equipment		1,530					
253	Liability & Workmen's Compensation		750	630	630	630		
254	Retirement Plans		10,000	11,020	11,020	11,020		
255	Life Insurance	4,512	220	200	200	200		
256	Medical Insurance		470	530	530	530		
257	Social Security		1,500	1,870	1,870	1,870		
271	City Owned Vehicles or Equipment	825	890	820	820	820		
272	Vehicles & Equipment Not City Owned		325	350	350	350		
274	Space Rental-City Building	6,750	2,490	2,870	490	490		
281	Repairs & Maintenance		900		20	20		
291	Travel	626	800	1,000	1,000	1,000		
292	Dues & Subscriptions	200	80	100	100	100		
	Total	12,928	20,305	19,740	17,160	17,160		
	<u>SUPPLIES</u>							
311	Materials	128	1,105	3,000	3,000	3,000		
313	Office Supplies, Postage	103	400	400	400	400		
314	Small Tools	25	30	100	100	100		
	Total	256	1,535	3,500	3,500	3,500		
	<u>OTHER CHARGES</u>							
443	Investigation		200	200	200	200		
	Total		200	200	200	200		
	<u>CAPITAL</u>							
605	Machinery & Equipment	107	1,190	900	900	900		
	Total	77,233	88,610	89,910	86,690	86,690		
501	<u>LESS CHARGES TO OTHERS</u>	(9,920)	(9,591)					
	Total Operating Budget	67,313	79,019	89,910	86,690	86,690		

DEPARTMENT FIRE		ACCOUNT TITLE FIRE PREVENTION		ACCOUNT NUMBER 1267.2		PERSONNEL		C	PAGE C-178
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Fire Marshall	31	1098-1335	1	1	17,622	1	17,622	1	17,622
Deputy Fire Marshall	28	976-1187	1	1	14,529	1	14,529	1	14,529
Fire Inspector	26	902-1098	2	2	26,638	2	26,638	2	26,638
Clerk I	6	412-502	1	1	5,179	1	5,179	1	5,179
Less 1% Salary Savings Vacation Replacement Shift Differential			5	5	63,968	5	63,968	5	63,968
					100		100		100
					1,500		1,500		1,500
TOTAL			5	5	64,068	5	64,928	5	64,928
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	FIRE PREVENTION	1267.2			C-179
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.120	<u>OVERTIME</u>				
	Estimated cost of calling back personnel to major fires and for fire and arson investigation	1,500	-0-	-0-	
.271	<u>CITY OWNED VEHICLES</u>				
	Fire Marshal's Vehicle	820	820	820	
.272	<u>EQUIPMENT NOT CITY OWNED</u>				
	Lease of A-M 500 Copier presently utilized by the Fire Department	350	350	350	
.291	<u>TRAVEL</u>				
	Requested so that Fire Prevention Bureau personnel can attend the State Crime Conference, Arson Seminars and possibly an "outside" fire department training school. No specific school or seminar is planned as the 1970 schedules have not yet been announced.	1,000	1,000	1,000	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Memberships in the National Fire Protection Association and the Fire Marshals Association of North America. Well over the amount requested will be returned to the City in the form of free pamphlets and fire prevention material.	100	100	100	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	FIRE PREVENTION	1267.2			C-180
			Department Request	Manager Recommended	Council Approved
.311	<u>MATERIALS</u>				
	Uniform Allowances for Personnel	500	500	500	
	Primarily for the grade school fire prevention program. This program has been subsidised for many years by the Anchorage Independent Insurance Agents Association and they have been most generous and helpful. The profits from the school accident policies sold each year were used to help pay for our school program. However, the cost of the insurance to the Agents has risen drastically over the past two years as has the cost of materials. The Association will continue to help us as much as they can, but we now definitely require City funding if we are to continue our worthwhile grade school program in the area.				
		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	
		3,000	3,000	3,000	
.314	<u>SMALL TOOLS</u>				
	Requested for the purchase of minor items used in fire and arson investigation, such as wire cutters, screw drivers, plastic bags and mason jars for the gathering and preservation of evidence.				
		100	100	100	
.443	<u>INVESTIGATIONS</u>				
	Requested by the Fire Marshal as a special fund for Arson Investigation.				
		200	200	200	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	For the purchase of a Carmody Combustible Hazards Trainer. This kit will contribute decisively to the fire prevention training program to our own personnel or as a public service. It will demonstrate the chemistry of fire, the characteristics of combustible materials and ignition or energy sources which cause so much of the fire loss in our community.				
		900	900	900	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
FIRE	AMBULANCE CONTRACT	1267.5			C-181

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	Jan. 1 - June 30 1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services			26,013	64,440	32,540	32,540	32,540
Contractual			7,571	21,430	9,130	9,130	9,130
Supplies			59	2,500	1,250	1,250	1,250
Other Costs							
Capital Outlay							
			33,643	88,370	42,920	42,920	42,920
Less Interfund Charges	()	()	()	(
TOTAL			33,643	88,370	42,920	42,920	42,920

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
FIRE		AMBULANCE CONTRACT		1267.5				C-182
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970 Jan. 1 - June 30				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	26,013	63,240	31,940	31,940	31,940		
120	Overtime		1,200	600	600	600		
	Total	26,013	64,440	32,540	32,540	32,540		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	137	1,500	750	750	750		
253	Liability & Workmen's Compensation		310	150	150	150		
254	Retirement		12,000	6,100	6,100	6,100		
255	Life Insurance	6,856	190	100	100	100		
256	Medical Insurance		700	350	350	350		
257	Social Security		2,250	1,130	1,130	1,130		
258	Tuition Refunds		200					
259	Schools and Training			100	100	100		
271	City Owned Vehicles or Equipment		3,380					
281	Repairs and Maintenance	578	750	370	370	370		
292	Dues and Subscriptions		150	80	80	80		
	Total	7,571	21,430	9,130	9,130	9,130		
	<u>SUPPLIES</u>							
311	Materials	59	2,300	1,150	1,150	1,150		
313	Office Supplies, Postage		100	50	50	50		
314	Small Tools		100	50	50	50		
	Total	59	2,500	1,250	1,250	1,250		
	Total Operating Budget	33,643	88,370	42,920	42,920	42,920		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
FIRE		AMBULANCE CONTRACT		1267.5					C-183
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	Jan. 1 thru June 30, 1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Ambulance Operator	23	802-976	3	3	15,926	3	15,926	1	15,926
Firefighter	22	771-938	3	3	14,987	3	14,987	3	14,987
Total			6	6	30,913	6	30,913	6	30,913
Overtime Pay					600		600		600
Holiday Pay					777		777		777
Acting Pay					250		250		250
TOTAL			6	6	32,540	6	32,540	6	32,540

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
FIRE	AMBULANCE CONTRACT	1267.5			C-184

	Department Request	Manager Recommended	Council Approved
.222 <u>CONTRACTED LABOR AND EQUIPMENT</u>			
Industrial Air Products, Oxygen refills, hydrostatic tests of pressurized containers.	250	250	250
Snow White & Betty's, Linen Service	500	500	500
	<u>750</u>	<u>750</u>	<u>750</u>
.259 <u>COST OF SCHOOLS AND TRAINING</u>			
Purchase of Training Aids for Ambulance Division	100	100	100
.281 <u>REPAIRS AND MAINTENANCE</u>			
Tire and Battery Replacements	120	120	120
Routine Maintenance, 3 Ambulances	250	250	250
	<u>370</u>	<u>370</u>	<u>370</u>
.292 <u>DUES AND SUBSCRIPTIONS</u>			
For Purchase of Rescue Practice Manuals and Subscriptions	80	80	80
.311 <u>MATERIALS</u>			
Oil, Grease, Antifreeze	75	75	75
Uniform Allowance	300	300	300
First Aid Supplies	600	600	600
Gasoline	175	175	175
	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>

ANNUAL BUDGET

CIVIL DEFENSE



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CIVIL DEFENSE & DISASTER	CIVIL DEFENSE & DISASTER	1268.1			C-185

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	27,452	31,812	31,887	32,040	32,650	32,320	32,320
Contractual	11,149	13,213	12,905	15,900	14,710	14,710	14,710
Supplies	421	307	76	200	150	150	150
Other Costs							
Capital Outlay	385		437	130	3,400	3,400	3,400
	39,407	45,332	45,305	48,270	50,910	50,580	50,580
Less Interfund Charges	(19,425)	(20,748)	()	()	()	()	()
TOTAL	19,982	24,584	45,305	48,270	50,910	50,580	50,580

PROGRAM OUTLINE

The Anchorage Civil Defense/Disaster Department follows program guidance provided by Region 8 Civil Defense Headquarters. Priority has been given to the updating of current civil defense plans in case of nuclear attack and in preparation for coping with natural disasters. The various civil defense training programs are making steady progress and steps are being taken to include certain training subjects such as medical self-help and adult education program in the high school curriculum.

PROGRAM HIGHLIGHTS

The Community Shelter Plan will be finalized and published for distribution to each Anchorage area home owner. This project is 100% Federally funded.

The Surplus Property Program was highly successful in 1969, and again continues to provide a source of supply for City Departments that will result in considerable savings to the City.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CIVIL DEFENSE & DISASTER		CIVIL DEFENSE	1268.1			C-186
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	31,887	32,040	32,650	32,320	32,320
	Total	31,887	32,040	32,650	32,320	32,320
	<u>CONTRACTUAL</u>					
221	Duplicating		130	120	120	120
222	Contracted Labor and Equipment	694	460	470	470	470
241	Telephone, Telegraph, Switchboard	4,982	5,640	5,300	5,300	5,300
253	Liability & Workmen's Compensation		320	320	320	320
255	Life Insurance	1,095	80	100	100	100
257	Social Security		1,590	1,050	1,050	1,050
271	City Owned Equipment or Vehicles	5,241	1,990	1,760	1,760	1,760
274	Space Rental-City Building		3,340	3,340	3,340	3,340
281	Repairs & Maintenance	254	1,950	1,620	1,620	1,620
291	Travel	639	400	630	630	630
	Total	12,905	15,900	14,710	14,710	14,710
	<u>SUPPLIES</u>					
313	Office Supplies, Postage	76	200	150	150	150
	Total	76	200	150	150	150
	<u>CAPITAL</u>					
605	Machinery & Equipment	437	130	3,400	3,400	3,400
	Total Operating Budget	45,305	48,270	50,910	50,580	50,580

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CIVIL DEFENSE & DISASTER		CIVIL DEFENSE		1268.1					C-187
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Civil Defense Director	27	938-1141	1	1	13,968	1	13,968	1	13,968
Deputy Civil Defense Director	23	802-966	1	1	12,300	1	12,300	1	12,300
Clerk Steno II	11	502-609	1	1	6,378	1	6,378	1	6,378
Less 1% Salary Savings							(326)		(326)

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CIVIL DEFENSE & DISASTER	CIVIL DEFENSE	1268.1			C-188
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.241	<u>TELEPHONE, TELEGRAPH AND LONG DISTANCE CALLS</u>				
	This amount covers charges by the Telephone Utility for leased lines to the warning sirens throughout the area and for three 2-line office telephones.				
		5,300	5,300	5,300	
.271	<u>CITY OWNED VEHICLES</u>				
	Two radio equipped vehicles	1,760	1,760	1,760	
.274	<u>SPACE RENTAL</u>				
	Annual office rental paid to Telephone Utility	3,340	3,340	3,340	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	IBM Typewriter Maintenance	50	50	50	
	Siren Repair	250	250	250	
	Maintenance of 11 Civil Defense Emergency Net Radios	1,320	1,320	1,320	
		<u>1,620</u>	<u>1,620</u>	<u>1,620</u>	
	The U.S. Department of Defense provides 50% matching funds for the maintenance of civil defense emergency communications equipment. The cost indicated in this account is based on past charges made by the City Electronics Shop.				
.291	<u>TRAVEL</u>				
	Travel and Expenses to yearly U.S. Civil Defense Council Conference.	630	630	630	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CIVIL DEFENSE & DISASTER	CIVIL DEFENSE	1268.1			C-189

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.605 <u>MACHINERY AND EQUIPMENT</u>	3,400	3,400	3,400

Capital Improvement Request for Radio Replacements

The City Electronics Shop has advised that the nine-1-watt General Electric portable radios in the Civil Defense Emergency Net are becoming increasingly difficult to keep in service. The cost of maintenance has reached the point of being economically questionable. They recommend a program of replacement, which can be accomplished over a period of two or three years.

The new radios will be the Motorola 5-watt sets, which will provide wider and more reliable coverage and are compatible with all the other City radio equipment.

The suggested replacement rate is four units this year; four units in 1971 and two units in 1972. The Motorola 5-watt radios cost the City \$821 each, amounting to an expenditure of \$3,284 this year plus \$100 overhead charge.

Approval of this program will be subject to availability of 50% Federal matching funds, which reduces the cost to the City to \$1,642.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CIVIL DEFENSE & DISASTER	CIVIL DEFENSE	1268.1			C-190

Past experience with natural disasters has proven the requirement for a coordinating agency with the sole responsibility for preparations to cope with emergency situations. This budget is considered the minimum required to assure the Civil Defense/Disaster Department the capability of proceeding with a full and effective program.

A capital improvement item of replacement radios is included to insure the continued capability of providing communications during emergencies.

This budget meets with Federal requirements regarding matching funds, and program expenditures have been approved at State and Federal levels. Fifty percent matching funds will go into City revenue account 1108.0500.

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Total 1970 Budget	50,910	50,580	50,580
U. S. Department of Defense Share (50%)	<u>25,455</u>	<u>25,300</u>	<u>25,300</u>
Net City Cost	<u>25,455</u>	<u>25,280</u>	<u>25,280</u>

ANNUAL BUDGET

TRAFFIC ENGINEERING



DEPARTMENT					DEPARTMENT SUMMARY		PAGE
TRAFFIC ENGINEERING					1269		C-191
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Traffic	305,680	329,360	401,646	356,090	415,970	412,210	412,210
Electric	81,980	113,290	90,470	102,290	101,300	102,710	102,710
Parking	102,170	118,790	113,893	133,250	148,410	170,440	170,330
Sub Total	489,830	561,440	606,009	591,630	665,680	685,360	685,250
Less Charges to Others	(55,000)	(74,860)	(29,241)	(28,700)	(27,500)	(27,500)	(27,500)
TOTAL	434,830	486,580	576,768	562,930	638,180	657,860	657,750

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-192

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	72,990	78,530	84,539	74,900	67,340	65,770	65,770
Contractual	181,070	207,810	270,270	265,490	299,130	299,070	299,070
Supplies	14,010	17,780	18,121	14,220	19,550	18,380	18,380
Other Costs	5,200	630	11,221	1,480	2,500	1,540	1,540
Capital Outlay	32,410	24,610	17,495		27,450	27,450	27,450
	305,680	329,360	401,646	356,090	415,970	412,210	412,210
Less Interfund Charges	(80)	(11,780)	()	()	(1,000)	(1,000)	(1,000)
TOTAL	305,600	317,580	401,646	356,090	414,970	411,210	411,210

PROGRAM OUTLINE

The Traffic Division is responsible for the following:

Design, installation and maintenance of traffic signals, traffic signs, markings, and other traffic control devices.

Programming and geometric design of all arterial streets constructed in the Capital Improvement Program.

Coordination and review of the geometric design of all State Highway projects within the Anchorage area.

Review of all subdivision and zoning applications as they affect traffic movement.

Traffic safety records, inspections and programs.

PROGRAM HIGHLIGHTS

Major projects for 1970 include:

Cooperation with the State Department of Highways in the design of the Port Access Road, the Plum Street connection, Debarr Road and the 29th-30th Avenue couplet to Northern Lights Boulevard.

Upgrading existing controllers and installing necessary equipment to provide separate turning phases and replacing old type detectors at various locations.

Completion of the sign and parking meter inventory and standardization of all signs.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1				C-193
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	83,304	73,900	66,340	65,010	65,010		
120	Overtime	1,235	1,000	1,000	760	760		
	Total	84,539	74,900	67,340	65,770	65,770		
	<u>CONTRACTUAL</u>							
210	Advertising	105						
211	Legal Notice		100	100	100	100		
213	Bid		150					
221	Duplicating		800	500	170	170		
222	Contracted Labor and Equipment	7,786	4,130	3,210	2,950	2,950		
241	Telephone, Telegraph, Switchboard	1,944	2,000	2,660	2,660	2,660		
242	Light - ML&P	212,508	210,000	243,000	243,000	243,000		
245	Refuse		100	100	100	100		
246	Light - CEA	25,471	25,000	25,000	25,000	25,000		
253	Liability & Workmen's Compensation		920	640	640	640		
254	Retirement Plans		2,850	6,620	6,620	6,620		
255	Life Insurance	13,853	200	200	200	200		
256	Medical Insurance		900	500	500	500		
257	Social Security		2,280	2,000	2,000	2,000		
258	Tuition Refunds		200	250	200	200		
259	School & Training		250					
271	City Owned Vehicles or Equipment	7,552	9,420	9,030	9,030	9,030		
273	Private Vehicle Mileage		1,000	580	750	750		
274	Space Rental-City Building		3,340	3,340	3,740	3,740		
281	Repairs & Maintenance	134	300	300	510	510		
291	Travel	780	1,450	950	800	800		
292	Dues & Subscriptions	137	100	150	100	100		
	Total	270,270	265,490	299,130	299,070	299,070		
	<u>SUPPLIES</u>							
311	Materials	10,909	11,770	17,100	16,000	16,000		
313	Office Supplies, Postage	7,175	2,250	2,250	2,230	2,230		
314	Small Tools	37	200	200	150	150		
	Total	18,121	14,220	19,550	18,380	18,380		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1				C-194
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>OTHER CHARGES</u>							
432	Contributions to Garage Fund	9,644						
461	Data Processing Charges	1,577	1,480	2,500	1,540	1,540		
	Total	11,221	1,480	2,500	1,540	1,540		
	<u>CAPITAL</u>							
603	Improvements			900	900	900		
605	Machinery & Equipment	17,495		26,550	26,550	26,550		
	Total	17,495		27,450	27,450	27,450		
	Total	401,646	356,090	415,970	412,210	412,210		
501	<u>LESS CHARGES TO OTHERS</u>			(1,000)	(1,000)	(1,000)		
	Total Operating Budget	401,646	356,090	414,970	411,210	411,210		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
TRAFFIC ENGINEERING		TRAFFIC DIVISION		1269.1					C-195
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Traffic Engineer	36	1335-1625	1/3	1/3	6,036	1/3	6,036	1/3	6,036
Traffic Safety Specialist	24	834-1016	1	1	12,802	1	12,802	1	12,802
Engineering Technician III	21	742-902	1	1	10,404	1	10,404	1	10,404
Secretary	16	609-742	1	1	9,084	1	9,084	1	9,084
Traffic Engineering Foreman	24	834-1016	1	1	12,802	1	12,802	1	12,802
Maintenance Man III	20	712-867	1	1	10,074	1	10,074	1	10,074
Maintenance Man II	18	659-802	1	0		0			
Total Permanent			6 1/3	5 1/3	61,202	5 1/3	61,202	5 1/3	61,202
<u>Temporary</u>									
Maintenance Man I		3.65 Hr.	2	2	5,140	2	5,140	2	5,140
Less 2% Salary Savings							(1,327)		(1,327)
TOTAL			8 1/3	7 1/3	66,342	7 1/3	65,015	7 1/3	65,015

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-196
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.211	<u>LEGAL NOTICES</u>				
	For Public hearings by the Transportation Commission	100	100	100	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Investigations, cost estimates and appraisals required from other departments for preliminary studies for streets and parking lots.	2,500	2,500	2,500	
	Courier	570	350	350	
	Mail Room	140	100	100	
		3,210	2,950	2,950	
.242	<u>LIGHTS - ML&P</u>				
	The increase in power for street lights and signals is due to the increased intensity in lighting in the down-town area, a substantial increase in street lighting in new subdivisions, the increase in wattage in traffic signal lamps, and the increased number of traffic signal heads in the new traffic control system.				
	Street Lights & Signals	243,000	243,000	243,000	
.246	<u>LIGHTS - CEA</u>				
	Street Lights & Signals	25,000	25,000	25,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-197

.271 CITY OWNED EQUIPMENT

One sedan is used by the Traffic Safety Specialist for field investigations, requests and complaints on traffic signs, parking meters, guardrail, street closures and barricade inspections.

A one-ton truck and a one-half ton truck is used by the sign crew on a year round basis for the installation and replacement of traffic signs and parking meter posts.

A one-ton truck (6 months) is used to supplement the other two sign trucks during the period of painting centerlines, lane lines, parking stall lines, crosswalks, curbs and guardrail.

A compressor is used on hourly basis for the operation of a jack hammer and the paint spray machines.

A paint striper is used on an hourly basis during the period of painting centerlines and other pavement markings.

A street sweeper is used on an hourly basis as required to clean the streets in advance of painting.

A Green-Lite Striper is used on an hourly basis for striping crosswalks.

	Unit	Rate Mo.	Rate Hr.			
1 Sedan	12	78		940	940	940
1 Ton Truck	12	135		1,620	1,620	1,620
1 Ton Truck (6 months)	6	135		810	810	810
1/2 Ton Truck	12	80		960	960	960
Compressor	100		8.00	800	800	800
Paint Striper	200		5.00	1,000	1,000	1,000
Street Sweeper	80		25.00	2,000	2,000	2,000
Green-Lite Striper	200		4.50	900	900	900
				9,030	9,030	9,030

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-198
		Department Request	Manager Recommended	Council Approved	
.273	<u>PRIVATE VEHICLES</u>				
	One private vehicle is used by the Traffic Engineer for investigations, attendance of meetings, and other necessary travel @ \$60 Mo.	300	300	300	
	Other private vehicles are used as required for traffic surveys, traffic counts, and other field investigations generally performed by temporary employees.	280	450	450	
		580	750	750	
.281	<u>REPAIRS & MAINTENANCE</u>				
	IBM Typewriter	50	50	50	
	Miscellaneous Repairs	100	50	50	
	Calculating Machines	150	150	150	
	Share of restrooms & entrance repair		260	260	
		300	510	510	
.291	<u>TRAVEL</u>				
	Highway Meetings - Juneau	200	200	200	
	ITE Meetings	600	600	600	
	Business Meetings	150	-0-	-0-	
		950	800	800	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	APWA Dues	50	15	15	
	ITE Dues	50	50	50	
	Subscriptions	50	35	35	
		150	100	100	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-199

		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.311	<u>MATERIALS</u>			
	The increase in white powder and traffic paint is due to the fact that we have exhausted the stock that we previously had and require all new paint ordered for next year.			
	The increase in traffic sign material is due primarily to increased cost.			
	White Powder Paint	2,600	2,400	2,400
	Traffic Paint	3,450	3,250	3,250
	Traffic Sign Replacement	1,200	1,000	1,000
	Street Name Sign Replacement	1,800	1,600	1,600
	New Traffic Signs	2,800	2,600	2,600
	Sign Posts	3,500	3,400	3,400
	Sign Post Clamps	1,500	1,500	1,500
	Traffic Cones	250	250	250
		<u>17,100</u>	<u>16,000</u>	<u>16,000</u>
.313	<u>OFFICE SUPPLIES & POSTAGE</u>			
	Office Supplies	1,500	1,250	1,250
	Postage	250	250	250
	Printed Forms	500	500	500
	Data Processing Forms		230	230
		<u>2,250</u>	<u>2,230</u>	<u>2,230</u>
.461	<u>DATA PROCESSING CHARGES</u>			
	Regular Traffic & Accident Reports	2,500	1,540	1,540

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	TRAFFIC DIVISION	1269.1			C-200

.603 IMPROVEMENTS

An enlarged sign washing stand and additional storage bins are required because of the increase in the size of standard signs. The present facilities will not handle the large size signs.

Department
Request

Manager
Recommended

Council
Approved

900

900

900

.605 MACHINERY AND EQUIPMENT

A new one ton truck with utilco body is required to replace truck #35 which has previously been replaced with garage funds and utilized in some other department. It is proposed to install truck mounted power take-off compressor in this truck. We have been paying an average of \$2,900 per year rental on a compressor. The use of the rented compressor is also time consuming due to the fact when a sign must be replaced, it is necessary for the crew to return to the yard, pick up the compressor and return it to the yard. With the truck mounted compressor, it would be available at all times and the crew could replace the missing sign at once.

Truck Mounted Power Take-Off Compressor

4,000

4,000

4,000

One-Ton Truck with Utilco Body

5,200

5,200

5,200

Payment to Municipal Light and Power for
signal system. Fifth of ten payments.

17,350

17,350

17,350

26,550

26,550

26,550

.501 CHARGES TO OTHER DEPARTMENTS

Sale of signs to other City Departments

1,000

1,000

1,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	ELECTRONIC DIVISION	1269.2			C-201

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	45,970	69,130	59,459	66,100	66,960	65,180	65,180
Contractual	15,100	14,630	12,898	17,990	17,240	21,430	21,430
Supplies	14,090	15,810	13,881	14,200	16,200	15,200	15,200
Other Costs							
Capital Outlay	6,820	13,720	4,232	4,000	900	900	900
	81,980	113,290	90,470	102,290	101,300	102,710	102,710
Less Interfund Charges	(54,920)	(63,080)	(29,241)	(28,700)	(26,500)	(26,500)	(26,500)
TOTAL	27,060	50,210	61,229	73,590	74,800	76,210	76,210

PROGRAM OUTLINE

The Electronic Division is responsible for the following:

Installation and maintenance of traffic signals including State Department of Highway's traffic signals outside the City on a reimbursable basis.

Maintenance of all radio equipment, Gamewell Fire Alarm System, radar speed meters and other electronic devices within the City operation.

PROGRAM HIGHLIGHTS

Contracted services are for the use of Municipal Light & Power line crews covering minor traffic signal and sign installation, and repairs to damaged poles and overhead wiring. This account has been decreased because the Electronic Crews now perform some of the overhead work, such as relamping traffic signals, minor repairs to traffic signal heads, and adjustment and maintenance of overhead detectors.

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
TRAFFIC ENGINEERING		ELECTRONIC DIVISION	1269.2			C-202
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
110	Salaries	56,650	63,100	63,960	62,680	62,680
120	Overtime	2,809	3,000	3,000	2,500	2,500
	Total	59,459	66,100	66,960	65,180	65,180
<u>CONTRACTUAL</u>						
222	Contracted Labor and Equipment	4,881	6,000	6,000	5,000	5,000
253	Liability & Workmen's Compensation		810	1,130	640	640
254	Retirement Plans		530	600	6,400	6,400
255	Life Insurance		220	210	210	210
256	Medical Insurance		550	390	390	390
257	Social Security		1,750	1,630	1,630	1,630
258	Tuition Refunds		300	300	250	250
271	City Owned Vehicles or Equipment	7,668	4,730	3,060	3,060	3,060
274	Space Rental-City Building		3,000	3,000	3,000	3,000
291	Travel	273		800	750	750
292	Dues & Subscriptions	76	100	120	100	100
	Total	12,898	17,990	17,240	21,430	21,430
<u>SUPPLIES</u>						
311	Materials	13,782	14,000	16,000	15,000	15,000
313	Office Supplies, Postage	99	200	200	200	200
	Total	13,881	14,200	16,200	15,200	15,200
<u>CAPITAL</u>						
605	Machinery & Equipment	4,232	4,000	900	900	900
	Total	90,470	102,290	101,300	102,710	102,710
501	LESS CHARGES TO OTHERS	(29,241)	(28,700)	(26,500)	(26,500)	(26,500)
	Total Operating Budget	61,229	73,590	74,800	76,210	76,210

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
TRAFFIC ENGINEERING		ELECTRONICS DIVISION		1269.2					C-203
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	36	1388-1443	1/3	1/3	6,036	1/3	6,036	1/3	6,036
Electronics Supervisor		7.67 - 7.75 Hr.	1	1	15,996	1	15,996	1	15,996
Electronic Technician		6.61 - 6.77 Hr.	3	3	41,926	3	41,926	3	41,926
Less 2% Salary Savings							(1,279)		(1,279)
TOTAL			4 1/3	4 1/3	63,958	4 1/3	62,679	4 1/3	62,679
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	ELECTRONIC DIVISION	1269.2			C-204
			Department Request	Manager Recommended	Council Approved
.222	<u>LABOR AND EQUIPMENT</u>				
	ML&P Line Crews for Overhead Traffic Signals and Gamewell.	6,000	5,000	5,000	
.271	<u>CITY OWNED EQUIPMENT</u>				
	Two three-fourth ton panel trucks are used by the Electronic Technicians in the maintenance of traffic signals, fire alarm systems, and other electronic systems.				
	One three-fourths panel truck is used by the Electronics Technicians in maintaining traffic signals and detectors that are overhead, and for relamping traffic signals				
	3/4 Ton Panel Truck 12 Mo. @ \$65	780	780	780	
	3/4 Ton Panel Truck 12 Mo. @ \$75	900	900	900	
	3/4 Ton Platform Truck 12 Mo. @ \$115	<u>1,380</u>	<u>1,380</u>	<u>1,380</u>	
		3,060	3,060	3,060	
.291	<u>TRAVEL</u>				
	International Municipal Signal Association	800	750	750	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Trade Bulletins	50	50	50	
	Dues Associated Public Safety Communications	20	-0-	-0-	
	Dues International Municipal Signal Association	<u>50</u>	<u>50</u>	<u>50</u>	
		120	100	100	
.311	<u>MATERIALS</u>				
	Replacement parts for radios traffic signals, Gamewell System, radar and sonic vehicle detectors, radar speed meters and other electronic equipment	16,000	15,000	15,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	ELECTRONIC DIVISION	1269.2			C-205

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.605 <u>MACHINERY AND EQUIPMENT</u>			
Oscillator required for marine frequencies used by Port High Frequency Oscillator 0-5MHZ	900	900	900
.501 <u>LESS CHARGES TO OTHERS</u>			
Fire Department - Gamewell System	18,000	18,000	18,000
Telephone Department - Radio Maintenance	3,000	3,000	3,000
ML&P Department - Radio & Substation Maintenance	4,000	4,000	4,000
Civil Defense - Radio Maintenance	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	26,500	26,500	26,500

CITY OF ANCHORAGE

DEPARTMENT

DEPARTMENT SUMMARY

PAGE

TRAFFIC ENGINEERING - PARKING

C-206

SUMMARY OF PARKING RESERVE	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
<u>REVENUE</u>							
Parking Meter Collections	215,080	210,634	221,169	215,000	250,000	275,000	275,000
Leases							
Mascot			4,030	4,260	7,550	7,550	7,550
First National Bank			12,150	12,150	12,150	12,150	12,150
6th & D, Daum				7,280	6,800	6,800	6,800
Total Revenue	215,080	210,634	237,349	238,690	276,500	301,500	301,500
<u>EXPENSE</u>							
Parking Division	102,170	105,713	113,893	133,290	148,410	144,900	144,900
Debt Service	123,935	127,247	130,815	137,935	131,060	131,060	131,060
Total Expense	226,105	232,960	244,708	271,185	279,470	275,960	275,960
NET GAIN (LOSS)	(11,025)	(22,326)	(7,359)	(32,495)	(2,970)	25,540	25,540
<u>ANALYSIS OF OFF STREET PARKING RESERVE</u>							
Balance, January 1	76,301	88,830	101,907	88,755	56,260	56,260	56,260
Interest Earned on Bond Funds	23,554	35,403			17,000	17,000	17,000
Net Gain (Loss) for Year	(11,025)	(22,326)	(7,359)	(32,495)	(2,970)	25,540	25,540
Payment to J. C. Penney Co.			(5,793)				
Balance, December 31	88,830	101,907	88,755	56,260	70,290	98,800	98,800

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
TRAFFIC ENGINEERING	PARKING DIVISION	1269.3			C-207

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	331,20	44,760	47,159	45,660	46,790	45,850	45,850
Contractual	22,920	27,880	30,017	41,690	55,820	52,600	52,490
Supplies	19,130	5,270	3,717	4,900	5,800	5,300	5,300
Other Costs	27,000	40,880	33,000	40,000	40,000	66,690	66,690
Capital Outlay				1,000	-0-	-0-	-0-
	102,170	118,790	113,893	133,250	148,410	170,440	170,330
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	102,170	118,790	113,893	133,250	148,410	170,440	170,330

PROGRAM OUTLINE

The Parking Division is responsible for the installation and maintenance of parking meters on on-street and in off-street parking lots.

PROGRAM HIGHLIGHTS

Payment in lieu of taxes has been increased to \$40,000.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
TRAFFIC ENGINEERING		PARKING DIVISION		1269.3				C-208
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
110	<u>PERSONAL SERVICES</u>							
	Salaries	47,159	45,660	46,790	45,850	45,850		
	Total	47,159	45,660	46,790	45,850	45,850		
211 222 231 232 253 254 255 256 257 271 273 274 281 292	<u>CONTRACTUAL</u>							
	Legal Notice			100	100	100		
	Contracted Labor and Equipment	2,548						
	Parking Meter Collection	11,310	12,000	14,000	14,000	14,000		
	Snow Removal and Sweeping	15,463	20,000	30,000	25,000	25,000		
	Liability & Workmen's Compensation		600	960	450	450		
	Retirement Plans		2,360	4,170	4,680	4,680		
	Life Insurance		150	140	140	140		
	Medical Insurance		340	270	270	270		
	Social Security		1,630	1,520	1,520	1,520		
	City Owned Vehicles or Equipment		890	940	940	940		
	Private Vehicle Mileage		300	300	300	300		
	Space Rental - City Building		3,320	3,320	4,600	4,490		
	Repairs & Maintenance	646			500	500		
	Dues & Subscriptions	50	100	100	100	100		
	Total	30,017	41,690	55,820	52,600	52,490		
311 313 314	<u>SUPPLIES</u>							
	Materials	3,717	4,900	5,500	5,000	5,000		
	Office Supplies, Postage			100	100	100		
	Small Tools			200	200	200		
	Total	3,717	4,900	5,800	5,300	5,300		
471 493	<u>OTHER CHARGES</u>							
	Reserve-Off St. Parking				25,540	25,540		
	Payment in Lieu of Taxes	33,000	40,000	40,000	41,150	41,150		
	Total	33,000	40,000	40,000	66,690	66,690		
605	<u>CAPITAL</u>							
	Machinery & Equipment		1,000					
	Total Operating Budget	113,893	133,250	148,410	170,440	170,330		

DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
TRAFFIC ENGINEERING	PARKING DIVISION		1269.3					C-209	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Traffic Engineer	36	1388-1443	1/3	1/3	6,036	1/3	6,036	1/3	6,036
Parking Meter Leadman	23	802-976	1	1	12,883	1	12,883	1	12,883
Parking Meter Repairman	21	742-902	2	2	22,730	2	22,730	2	22,730
<u>Temporary</u>			3 1/3	3 1/3	41,649	3 1/3	41,649	3 1/3	41,649
		3.65 Hr.	2	2	5,140	2	5,140	2	5,140
							(936)		(936)
Less 2% Salary Savings									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	PARKING DIVISION	1269.3			C-210
			Department Request	Manager Recommended	Council Approved
.211	<u>LEGAL NOTICES</u>				
	For public hearings by the Parking & Traffic Commission.	100	100	100	
.231	<u>PARKING METER COIN COLLECTION</u> - Loomis	14,000	14,000	14,000	
.232	<u>PARKING LOT SNOW REMOVAL</u>				
	Increase in snow removal is due to increased labor cost and increased equipment rental cost.	30,000	25,000	25,000	
.271	<u>CITY OWNED EQUIPMENT</u>				
	One sedan is used by the Parking Meter Repairmen in inspecting, servicing and replacing parking meters. \$78.00 per month.	940	940	940	
.273	<u>PRIVATE VEHICLES</u>				
	One private vehicle is used periodically when required when the sedan is out of service or is required for other purposes.	300	300	300	
.281	<u>REPAIRS & MAINTENANCE</u>				
	Share of restrooms and entrance repairs		500	500	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Dues to National Parking Association	50	50	50	
	Dues to International Parking Congress	50	50	50	
		100	100	100	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
TRAFFIC ENGINEERING	PARKING DIVISION	1269.3			C-211

	Department Request	Manager Recommended	Council Approved
<u>.311 MATERIALS</u>			
Parking Meter Repair Parts	2,000	1,750	1,750
Parking Meter Posts	1,000	900	900
Parking Sign Replacements	1,000	900	900
New Parking Signs	1,000	950	950
Cleaning Solution	500	500	500
	<u>5,500</u>	<u>5,000</u>	<u>5,000</u>
<u>.471 TRANSFER TO OFF STREET PARKING</u>			
<u>Reserve</u>		25,540	25,540
<u>Revenue</u>			
Parking Meter Collections	275,000		
Leases	<u>26,500</u>		
	<u>301,500</u>		
<u>Deduct Expenses</u>			
Parking Division Expense	144,900		
Debt Service	<u>131,060</u>		
	<u>275,960</u>		
<u>.493 PAYMENT IN LIEU OF TAXES</u>			
Payment in Lieu of Taxes on Off-Street Parking Lots. \$4,115,000 appraisal @ 10 mills	40,000	41,150	41,150

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	<u>22,000</u>	<u>71.5</u>	<u>43,840</u>
	General Fund	<u>37,900</u>	<u>28.5</u>	<u>17,470</u>
		<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		8,250	20,520	8,250	8,250	
	Total		8,250	20,520	8,250	8,250	
	<u>CONTRACTUAL</u>						
212	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	33					
	Total	2,641	2,170	3,380	2,260	2,260	
	<u>SUPPLIES</u>						
313	Office Supplies, Postage	415					
	Total	415					
	<u>CAPITAL</u>						
605	Machinery & Equipment	769	500	1,500	1,500	1,500	
	Total	3,825	10,920	25,400	12,010	12,010	
501	LESS CHARGES TO OTHERS				(750)	(750)	
	Total Operating Budget	3,825	10,920	25,400	11,260	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)

CITY OF ANCHORAGE

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-		

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

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.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)

Acct. No.	Department & Division	Type of Work	Department Request	Manager Recommended	Council 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

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 SURVEY		ACCOUNT NUMBER 1271.5		PERSONNEL		C	PAGE 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

CITY OF ANCHORAGE							
DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - ENGINEERING - BUILDING SAFETY							C-242
DIVISIONS	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	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 <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.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
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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	280
	City Manager	.032	470	470	470
	Personnel	.014	210	210	210
	Internal Auditor	.015	220	220	220
	Human Relations	.005	70	70	70
	Data Processing	.100	1,470	1,370	1,370
	City Clerk	.016	240	240	240
	City Attorney	.039	570	570	570
	Property Management	.025	370	370	370
	Finance Director	.042	620	620	620
	Controller	.034	500	500	500
	Purchasing	.035	520	520	520
	Treasury	.134	1,970	1,870	1,870
	Utility Customer Service	.123	1,810	1,780	1,780
	General Services	.005	70	70	70
	Traffic	.031	460	460	460
	P.W. - Administration	.022	320	320	320
	Engineering-Projects	.158	2,340	2,330	2,330
	Building Safety	.021	310	310	310
	Maintenance	.028	410	410	410
	Equip. & Supply	.007	100	100	100
	Parks & Recreation	.042	620	620	620
	Refuse	.012	180	180	180
	Credit Union	.003	40	40	40
	Telephone	.029	430	430	430
	Electric	.006	90	90	90
	Water	.003	40	40	40
			14,730	14,490	14,490

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	DETAIL	B
PUBLIC WORKS		CITY ENGINEER		PROJECTS		
						C-256
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
110	<u>PERSONAL SERVICES</u>					
	Salaries		47,890	40,700	49,360	49,360
	Total		47,890	40,700	49,360	49,360
222 253 254 255 256 257	<u>CONTRACTUAL</u>					
	Contracted Labor and Equipment		23,500	23,500	23,500	23,500
	Liability & Workmen's Compensation		430	390	480	480
	Retirement Plans		1,300	1,780	1,780	1,780
	Life Insurance		50	70	70	70
	Medical Insurance		170	120	120	120
	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	1969	1970				
		ACTUAL	REVISED BUDGET	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)	
				<u>4,642,000</u>	
3.93% for Design = 182,310					
Area Drainage Study 10,000.00					
Sanitary Research <u>20,000.00</u>					
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

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		ENGINEERING-STRUCTURES		PROJECTS				C-265
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				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
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		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		ENGINEERING- CONSTRUCTION		PROJECTS					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	<u>1,020</u>	<u>1,020</u>	<u>1,020</u>	
		4,640	4,640	4,640	
.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	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	
		5,400	5,400	5,400	

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	(217,410)	(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	
		<u>4,700</u>	<u>4,700</u>	<u>4,700</u>	
.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	
		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	

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	209,570	189,360	187,420
			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.

CITY OF ANCHORAGE

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>	<u>700</u>	<u>700</u>
	3,400		
<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 usage 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

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

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>	
.271 <u>CITY OWNED VEHICLES AND EQUIPMENT</u>					
Increase necessary based on 1969 actual equipment costs.					
		20,000	20,000	20,000	
.311 <u>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	1969	1970				
		ACTUAL	REVISED BUDGET	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		3,000	3,000	3,000	3,000		
251	Fire, False Arrest, All Risk Ins.	33,627	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	17,601	1,210	1,410	1,410	1,410		
257	Social Security		5,990	7,630	7,630	7,630		
258	Tuition Refunds		400					
271	City Owned Vehicles or Equipment	17,601	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	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)
			5	5	34,078	5	33,737	5	33,737
TOTAL									
* 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

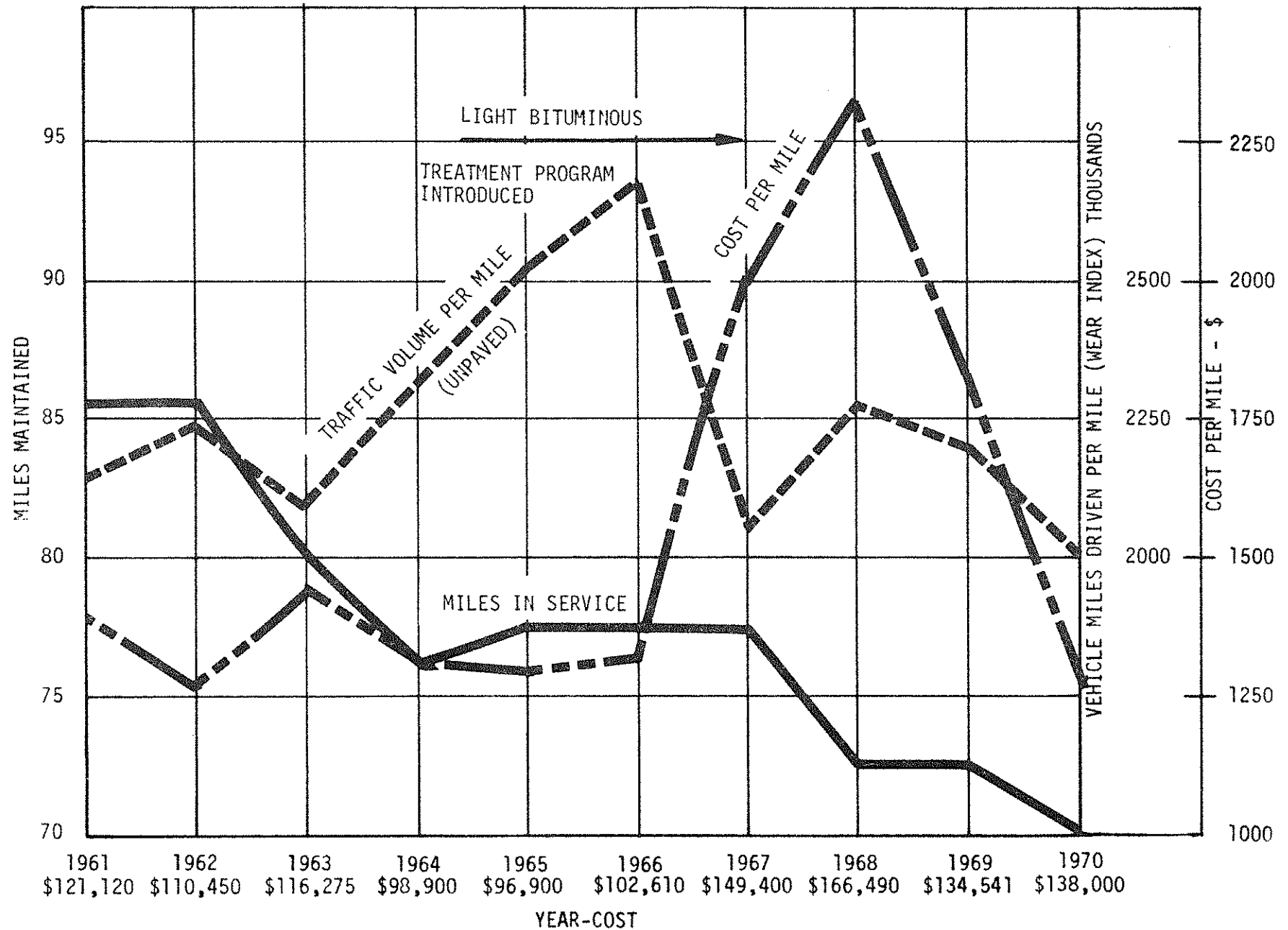
SUMMARY OF SPACE RENTAL CHARGES

PAGE
C-331

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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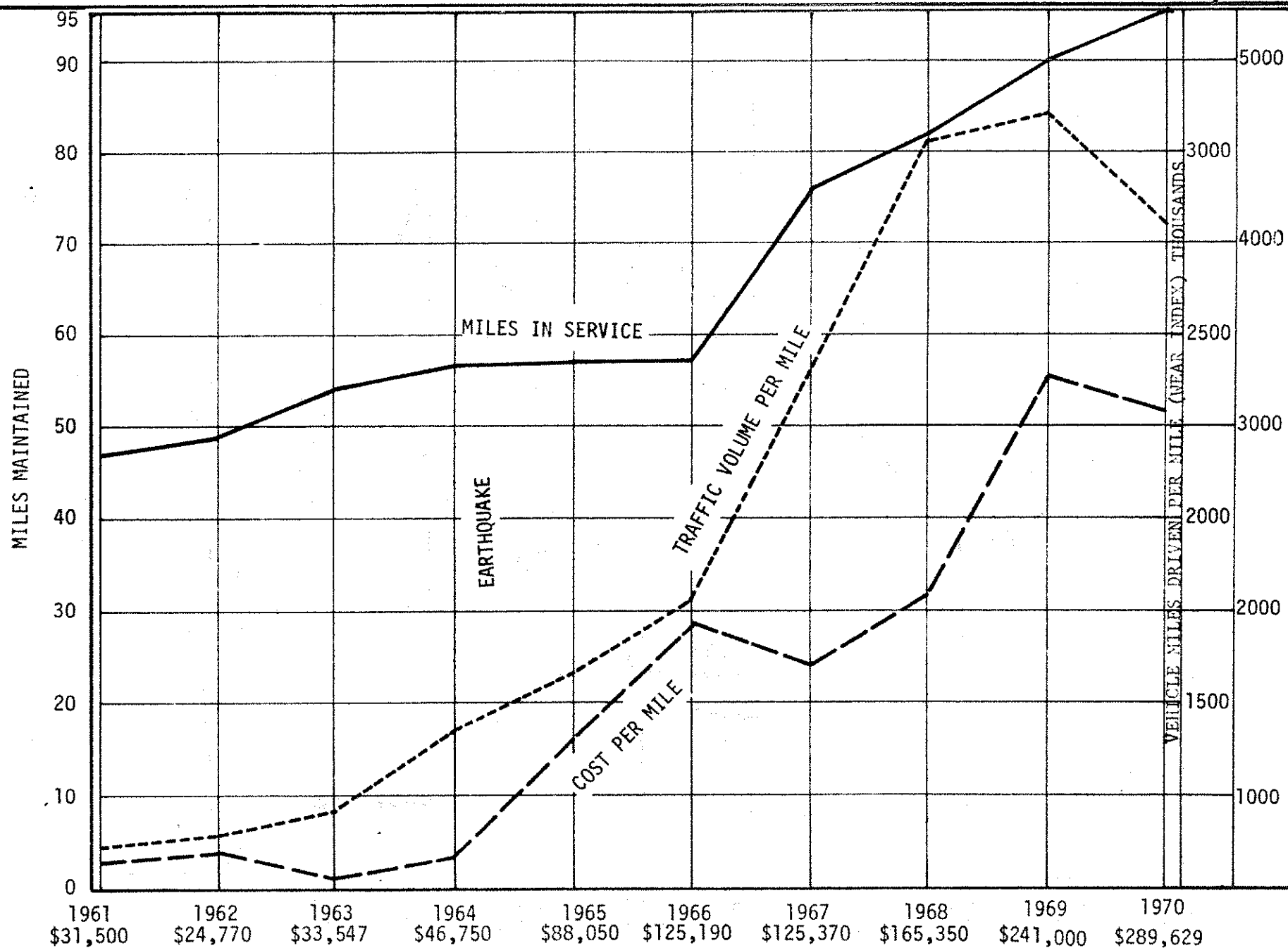
- 245,954 (circled around the 1276.2 row)
- 32,421 / 71,016 = 103.437 (circled around the 1276.2 row)

UNPAVED STREETS
MAINTENANCE & DUST CONTROL

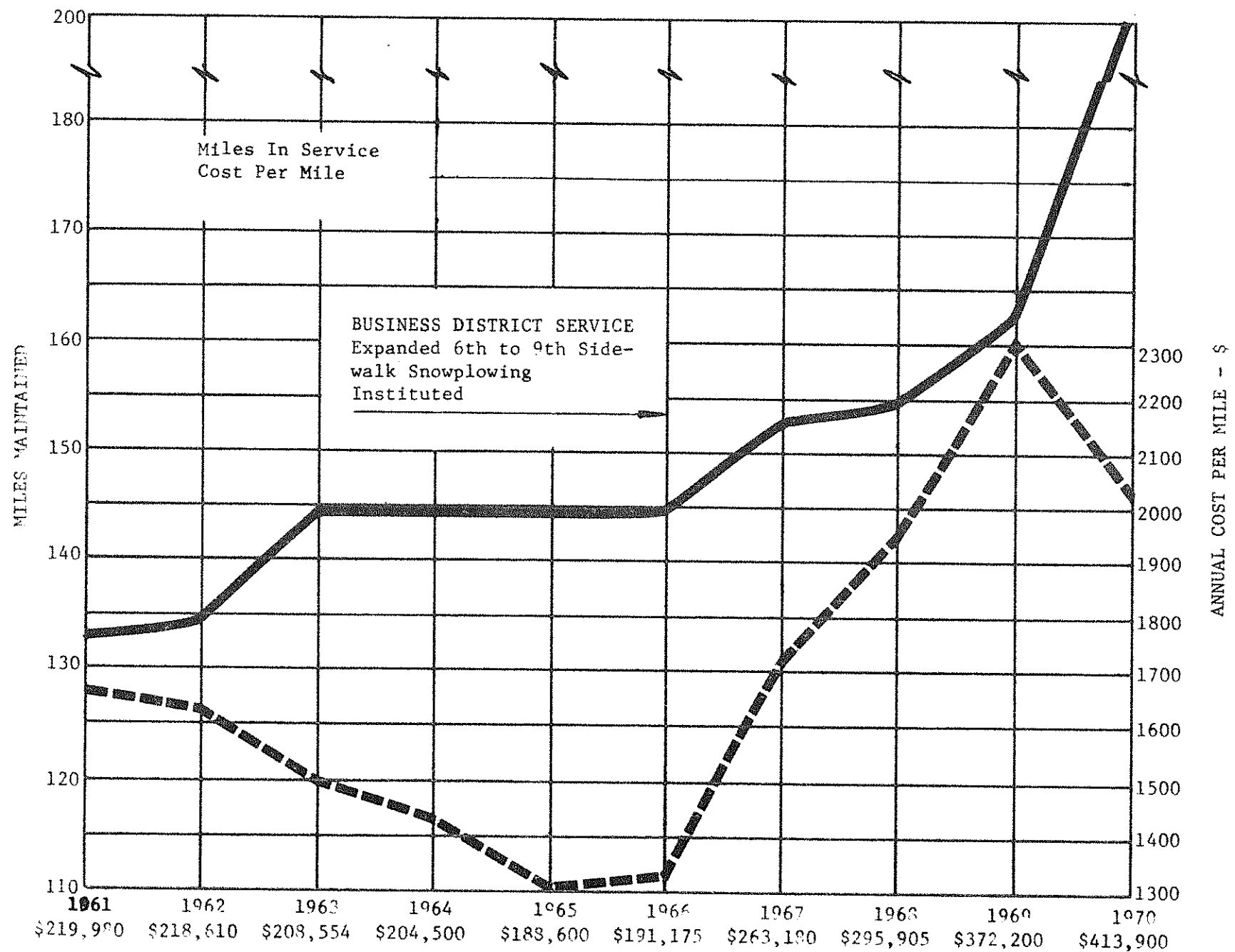
PAVED STREETS & SIDEWALKS MAINTENANCE & REPAIR
(EXCLUDING REPLACEMENTS)

PAGE

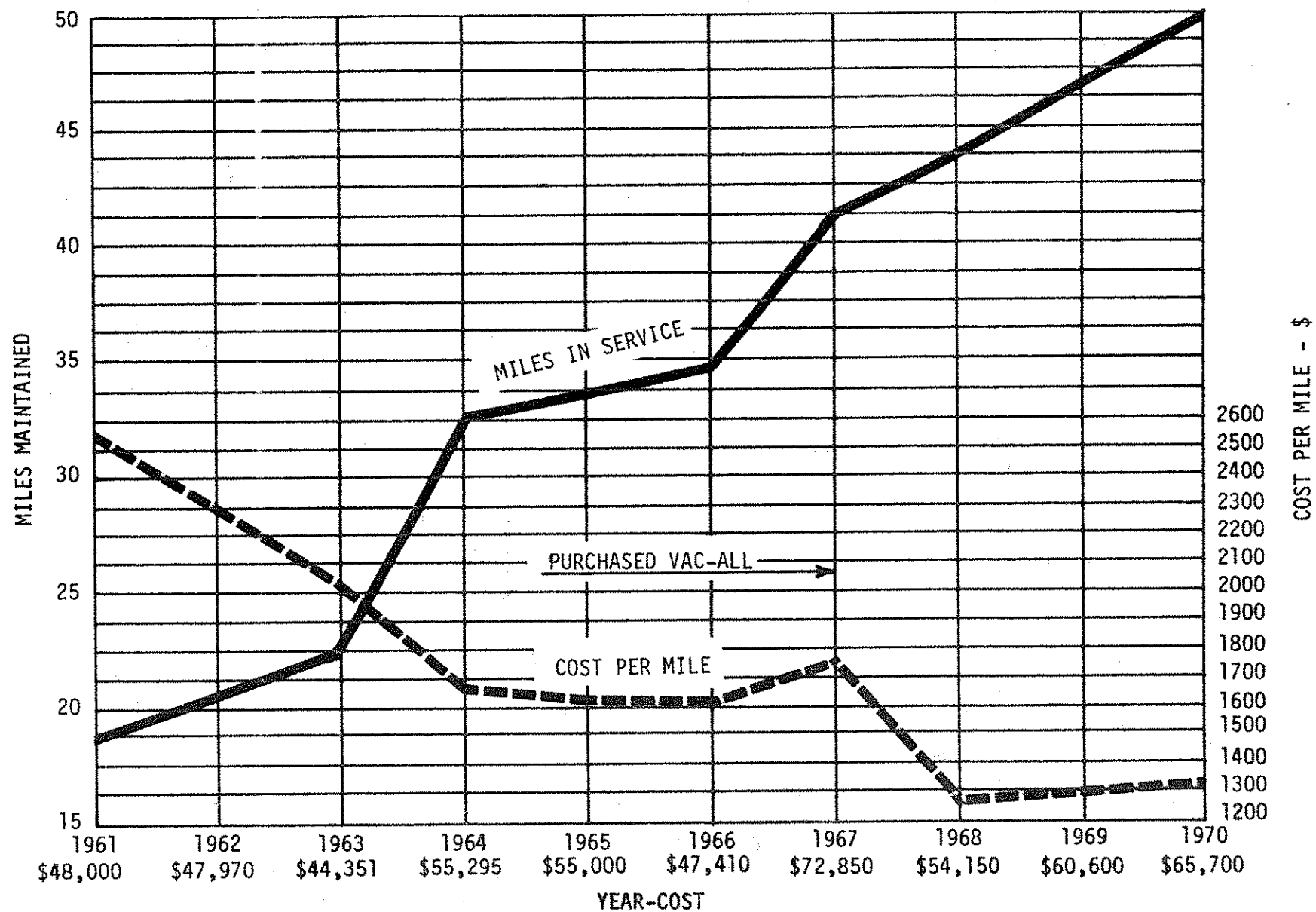
C-333



SNOW & ICE REMOVAL - ALL STREETS



STREET DRAINAGE MAINTENANCE COSTS



ANNUAL BUDGET

LIBRARY



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Library	Library	1275.1			C-337

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	89,530	102,147	113,368	126,140	137,130	134,380	134,380
Contractual	5,718	3,537	55,938	71,120	83,020	102,900	101,770
Supplies	4,929	5,695	6,703	4,900	6,000	6,000	6,000
Other Costs	6,714						
Capital Outlay	19,292	26,256	28,708	27,300	28,000	32,750	42,750
	126,183	137,635	204,717	229,460	254,150	276,030	284,900
Less Interfund Charges	(15,220)	()	()	()	()	()	()
TOTAL	110,963	137,635	204,717	229,460	254,150	276,030	284,900

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 253,150
Improved quality or increased quantity of service will cost.....	\$ 125
Total.....	\$ 253,275

PROGRAM OUTLINE

The Services consist of the following:

Management and staff training
Acquisition and cataloguing of books
Mechanical preparation of books and other accessions
Registration of card holders
Circulation
Reference and preparations of bibliographies

Work with Children and young adults
Book mending
Preparation of exhibits
Statistics and Reports
Overdue notices

PROGRAM HIGHLIGHTS

The Major changes needed for 1970:

The major changes as outlined for the year 1969 have been organized and started. The year 1970 will be a continuation of this program. The services are mostly the basis services given in a medium sized library. The services have been greatly improved by the addition of branches and some improvements have been made in story hours and summer reading programs for children. Some special services are also given to older people.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
LIBRARY		LIBRARY		1275.1				C-338
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	113,368	126,140	137,130	134,380	134,380		
	Total	113,368	126,140	137,130	134,380	134,380		
	<u>CONTRACTUAL</u>							
212	Job Recruitment		100					
221	Duplicating		1,400	1,400	550	550		
222	Contracted Labor and Equipment	1,200	600	600	600	600		
241	Telephone, Telegraph, Switchboard	1,047	1,100	1,100	1,100	1,100		
253	Liability & Workmen's Compensation		1,210	1,300	1,300	1,300		
254	Retirement Plans	7,694	1,350	2,910	2,910	2,910		
255	Life Insurance		230	290	290	290		
256	Medical Insurance		850	640	640	640		
257	Social Security		5,530	5,860	5,860	5,860		
258	Tuition Refunds		100	100	100	100		
273	Private Vehicle Mileage		50	50	50	50		
274	Space Rental - City Bldgs.	45,480	55,970	64,370	69,330	68,200		
281	Repairs & Maintenance	504	2,200	4,000	19,770	19,770		
291	Travel		300	300	300	300		
292	Dues & Subscriptions	13	130	100	100	100		
	Total	55,938	71,120	83,020	102,900	101,770		
	<u>SUPPLIES</u>							
311	Materials	3,608	3,500	3,500	3,500	3,500		
313	Office Supplies, Postage	3,095	1,400	2,500	2,500	2,500		
	Total	6,703	4,900	6,000	6,000	6,000		
	<u>CAPITAL</u>							
604	Library Books	23,424	22,000	22,000	22,000	32,000		
605	Machinery & Equipment	2,943	2,500	3,000	7,750	7,750		
606	Magazines	2,341	2,800	3,000	3,000	3,000		
	Total	28,708	27,300	28,000	32,750	42,750		
	Total Operating Budget	204,717	229,460	254,150	276,030	284,900		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C-340

Statistics Showing the Growth in Library Use

	<u>1967</u>	<u>1968</u>	<u>1969</u> (Estimated)
Membership cards (family)	11,857	13,036	14,200
Number of books	84,312	89,110	94,000
Circulation	276,990	277,000	295,000
Average daily circulation	909	910	1,000
Number of reference questions answered	7,944	10,804	12,000
Overdue book cards processed	21,549	29,850	22,000
Books repaired	9,123	10,691	7,000

The most outstanding event was the contract between the G.A.A.B. and the City of Anchorage. The Federal Funds received through the State Library terminated at the end of June 1969. The G.A.A.B. picked up the services given under these funds and added the services to the Spenard Area.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C-341
			Department Request	Manager Recommended	Council Approved
.110	<u>SALARIES</u>				
	Increase is mostly due to step raises but one clerk for the main library has been recommended. This person will be added to the staff at the main library. The work load has increased and also forms and reports required by other City departments. This clerk will only help maintain about the same level of services. Some extra time has been added for page service at the Grandview Gardens Branch. The work load there has increased.				
		137,130	134,380	134,380	
.281	<u>REPAIR AND MAINTENANCE</u>				
	Repair and refinish some of the furniture in the main reading room.	4,000	4,000	4,000	
	<u>Main Library</u>				
	Paint Building Inside		2,000	2,000	
	Repair 14 medium size chairs		1,050	1,050	
	Refinish Legs on 16 Tables		820	820	
	Paint Boiler Room and Entry		160	160	
	Enclose Exterior Stairwell		840	840	
	Install Sidewalk to East Entrance		420	420	
	Remodel Windows to "Opening Type" on East End		140	140	
	Build Cabinet for Janitorial Supplies and Equipment		80	80	
	<u>Grandview Gardens Branch</u>				
	Paint Interior		2,000	2,000	
	Roof Repairs		1,850	1,850	
	Drop Ceiling in Old Section (Tele.)		1,750	1,750	
	Lay New Floor Tile Throughout Old Tele. Section		2,760	2,760	
	Repair Loose Marlite in Old Section		1,900	1,900	
			19,770	19,770	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	LIBRARY	1275.1			C-342

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.605 <u>MACHINERY AND EQUIPMENT</u>			
<u>Main Library</u>			
Electric Typewriter	454	454	454
Typing Chair	61	61	61
Typing Stand	33	33	33
Desk	300	300	300
Shelves	1,000	1,000	1,000
Carpets		4,700	4,700
	<u>1,848</u>	<u>6,548</u>	<u>6,548</u>
<u>Grandview Gardens Branch</u>			
Strips of rug	590	590	590
Typing Chair	62	62	62
	<u>652</u>	<u>652</u>	<u>652</u>
<u>Mt. View Branch</u>			
Window Drapes	500	550	550
	<u>500</u>	<u>550</u>	<u>550</u>
Total	<u><u>3,000</u></u>	<u><u>7,750</u></u>	<u><u>7,750</u></u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
LIBRARY	BOROUGH AGREEMENT	1275			C-343

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				25,020	24,890	24,890	24,890
Contractual				15,275	15,120	15,120	15,120
Supplies				2,500	2,110	2,110	2,110
Other Costs							
Capital Outlay				17,730	10,200	10,200	10,200
				60,525	52,320	52,320	52,320
Less Interfund Charges	()	()	())
TOTAL				60,525	52,320	52,320	52,320

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
LIBRARY		BOROUGH AGREEMENT		1275.2				C-344
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries		25,020	24,890	24,890	24,890		
	Total		25,020	24,890	24,890	24,890		
	<u>CONTRACTUAL</u>							
221	Duplicating		250	250	250	250		
222	Contracted Labor and Equipment		150	250	250	250		
241	Telephone, Telegraph, Switchboard		200	550	550	550		
242	Light - Matanuska			450	450	450		
243	Heat		450	450	450	450		
245	Refuse		400	70	70	70		
246	Light - CEA		65					
253	Liability & Workmen's Compensation		265	240	240	240		
254	Retirement Plans		500					
255	Life Insurance		75	40	40	40		
256	Medical Insurance		225	170	170	170		
257	Social Security		1,275	1,280	1,280	1,280		
273	Private Vehicle Mileage		600	600	600	600		
274	Space Rental - City Bldg.		10,570	10,570	10,570	10,570		
281	Repairs & Maintenance		200	200	200	200		
292	Dues & Subscriptions		50					
	Total		15,275	15,120	15,120	15,120		
	<u>SUPPLIES</u>							
311	Materials		1,750	1,370	1,370	1,370		
313	Office Supplies, Postage		750	740	740	740		
	Total		2,500	2,110	2,110	2,110		
	<u>CAPITAL</u>							
604	Library Books		8,900	8,900	8,900	8,900		
605	Machinery & Equipment		8,330	1,300	1,300	1,300		
606	Magazines		500					
	Total		17,730	10,200	10,200	10,200		
	Total Operating Budget		60,525	52,320	52,320	52,320		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	BOROUGH AGREEMENT	1275.2			C-346

Department
Request

Manager
Recommended

Council
Approved

This program would improve the services in the following ways:

For the libraries inside the City it would provide additional staff and books. The people living outside the City would continue to use the libraries free.

If the City and Borough decide to have two libraries then there should be a fee for borough people using City libraries and the Borough should charge City residents using their libraries.

.273 PRIVATE VEHICLE MILEAGE

The Librarian II working in the Main Library will also prepare books to go to the Spenard Library and stations. This person will also work at the Spenard Library when the Librarian there is off duty. Money in this account is to reimburse this person for the use of his car. The Main Library will be ordering and cataloging the books. Books for the stations will be picked up by someone living in the community but more books will be brought for Spenard so they will have to be delivered.

600

600

600

.274 SPACE RENTAL

Includes charges for the Spenard and Chugiak-Eagle River Libraries. Also includes janitorial services and supplies.

10,570

10,570

10,570

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
LIBRARY	BOROUGH AGREEMENT	1275.2			C-347

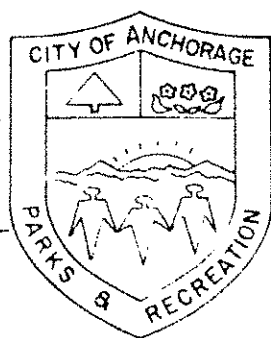
	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<u>.604 BOOKS</u>			
Loussac Library	2,500	2,500	2,500
Chugiak-Eagle River	1,250	1,250	1,250
Spenard	5,000	5,000	5,000
Girdwood	150	150	150
	<u>8,900</u>	<u>8,900</u>	<u>8,900</u>

.605 MACHINERY AND EQUIPMENT

This money is to be spent for furniture.
 The main furniture was ordered during 1969
 but after it is received, and when it is known
 what the final bills are, the rest of the
 money will be spent for additional furniture
 that is needed.

1,300	1,300	1,300
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ANNUAL BUDGET



PARKS & RECREATION



DEPARTMENT					DEPARTMENT SUMMARY			PAGE
PARKS AND RECREATION					1276			C-348
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970			
					REQUEST	RECOMMEND	APPROVED	
Administration			110,186	75,810	74,240	70,170	70,170	
Parks	169,518	215,421	350,251	531,184	558,360	510,270	460,290	
Recreation	89,367	129,146	116,458	135,360	177,460	163,100	162,100	
Cemetery	14,830	17,357	23,128	16,880	16,960	19,960	19,960	
Museum			20,373	62,027	67,830	70,390	70,890	
Golf				5,960	20,040	17,690	17,690	
Bond Fund Projects					76,600	83,450	83,450	
	273,715	361,924	620,396	827,221	991,490	935,030	884,550	
Less Charges to Others		(3,462)		(48,684)	(81,980)	(88,830)	(84,550)	
TOTAL	273,715	358,462	620,396	778,537	909,510	846,200	800,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks & Recreation	Administration	1276.1			C-349

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	*Administration Division Created in 1968.		66,917	49,052	48,820	48,330	48,330
Contractual			40,474	24,288	22,990	19,410	19,410
Supplies			1,395	2,000	2,000	2,000	2,000
Other Costs			1,400	470	430	430	430
Capital Outlay			110,186	75,810	74,240	70,170	70,170
Less Interfund Charges	(((((()
TOTAL			110,186	75,810	74,240	70,170	70,170

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 80,957
Improved quality or increased quantity of service will cost.....	\$ (2,617)
Total.....	\$ 78,340

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		ADMINISTRATION		1276.1				C-350
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	66,917	49,052	48,820	48,330	48,330		
	Total	66,917	49,052	48,820	48,330	48,330		
	<u>CONTRACTUAL</u>							
210	Advertising	70						
213	Bid		80	80	80	80		
221	Duplicating		3,000	3,000	2,140	2,140		
222	Contracted Labor and Equipment	3,642	1,818	1,600	1,600	1,600		
241	Telephone, Telegraph, Switchboard	3,156	3,000	3,600	3,600	3,600		
253	Liability & Workman's Compensation		690	490	490	490		
254	Retirement Plans		940	3,500	3,500	3,500		
255	Life Insurance	4,970	150	160	160	160		
256	Medical Insurance		230	220	220	220		
257	Social Security		1,680	1,440	1,440	1,440		
271	City Owned Vehicles or Equipment	4,961	1,500					
273	Private Vehicle Mileage		3,300	1,000	1,000	1,000		
274	Space Rental-City Buildings	22,197	6,700	6,700	3,980	3,980		
275	Land & Buildings Leased			200	200	200		
281	Repairs & Maintenance	13						
291	Travel	1,149	1,000	800	800	800		
292	Dues & Subscriptions	316	200	200	200	200		
	Total	40,474	24,288	22,990	19,410	19,410		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	1,395	2,000	2,000	2,000	2,000		
	Total	1,395	2,000	2,000	2,000	2,000		
	<u>CAPITAL</u>							
605	Machinery & Equipment	1,400	470	430	430	430		
	Total Operating Budget	110,186	75,810	74,240	70,170	70,170		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		ADMINISTRATION		1276.1					C-351
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Director	34	1253-1502	1	1	18,024	1	18,024	1	18,024
Assistant Director	30	1056-1285	1	1	16,962	1	16,962	1	16,962
Secretary	16	609-742	1	1	8,784	1	8,784	1	8,784
Clerk Steno II	11	502-609	1	1	6,548	1	6,548	1	6,548
Less 1% salary Savings			4	4	50,318	4	50,318	4	50,318
Less Charges for Administrative Cost to Bond Fund					(1,500)		(1,500)		(1,500)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	ADMINISTRATION	1276.1			C-352
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.221	<u>DUPLICATING</u>				
	Duplicating for entire department.	3,000	2,140	2,140	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Property Management Office interfund charges	1,600	1,600	1,600	
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>				
	Telephone	2,980	2,980	2,980	
	Switchboard	620	620	620	
		<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	This account provides for two private passenger vehicles for administrative personnel.	1,000	1,000	1,000	
.275	<u>LAND AND BUILDINGS LEASED</u>				
	This account provides for payments on land lease agreements	200	200	200	
.291	<u>TRAVEL</u>				
	National Recreation and Park Association Conference Philadelphia, Pennsylvania	800	800	800	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	National Recreation and Parks (2)	50	50	50	
	Membership in various athletic associations and purchase of professional literature.	150	150	150	
		<u>200</u>	<u>200</u>	<u>200</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	ADMINISTRATION	1276.1			C-353

<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
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.313 OFFICE SUPPLIES, POSTAGE

Supplies postage and forms for all divisions.

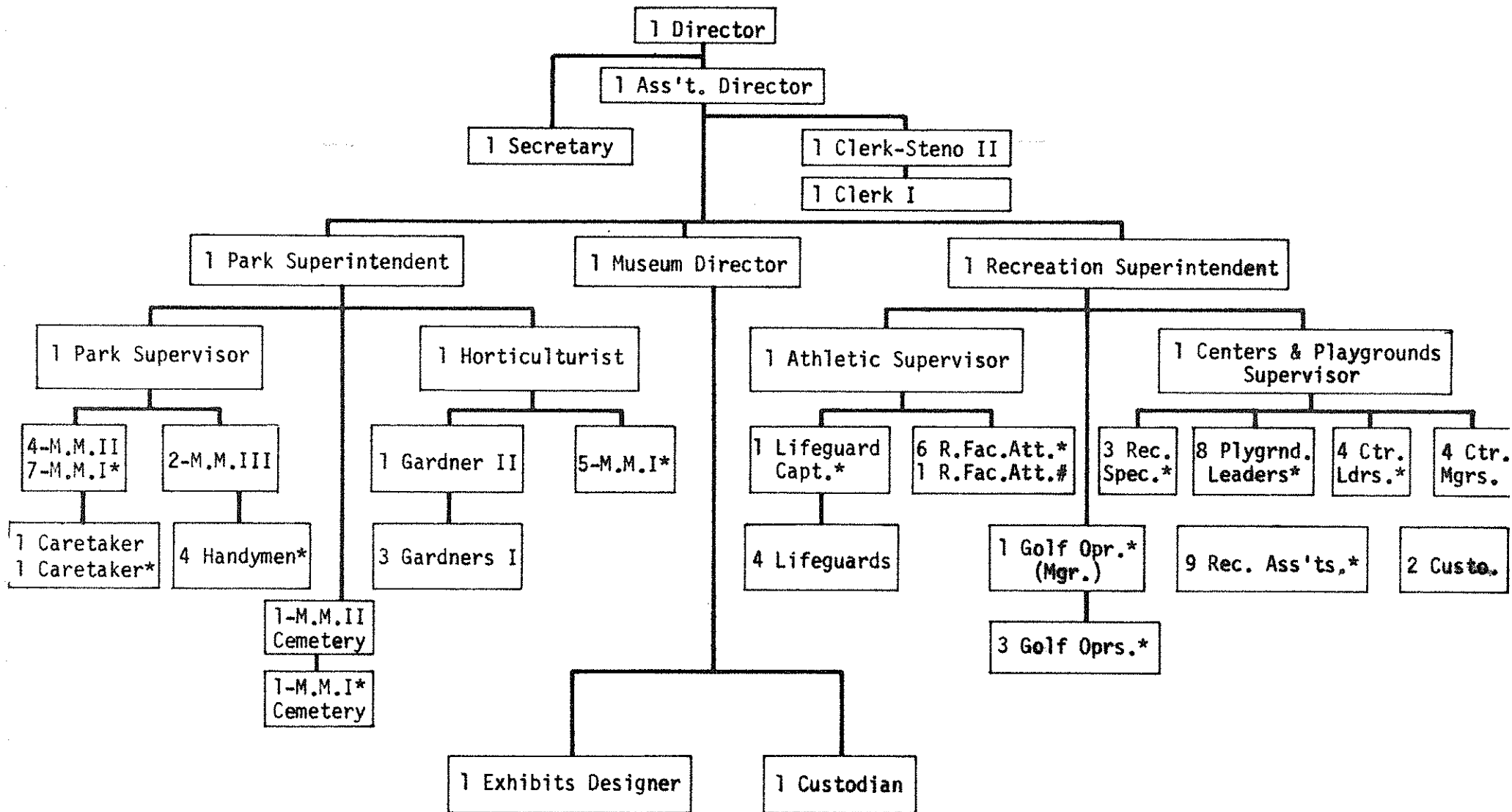
Supplies for all divisions	1,000	1,000	1,000
Forms	200	200	200
Postage	800	800	800
	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

.605 MACHINERY AND EQUIPMENT

Three 4-drawer filing cabinets	430	430	430
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1 9 6 9

C-354

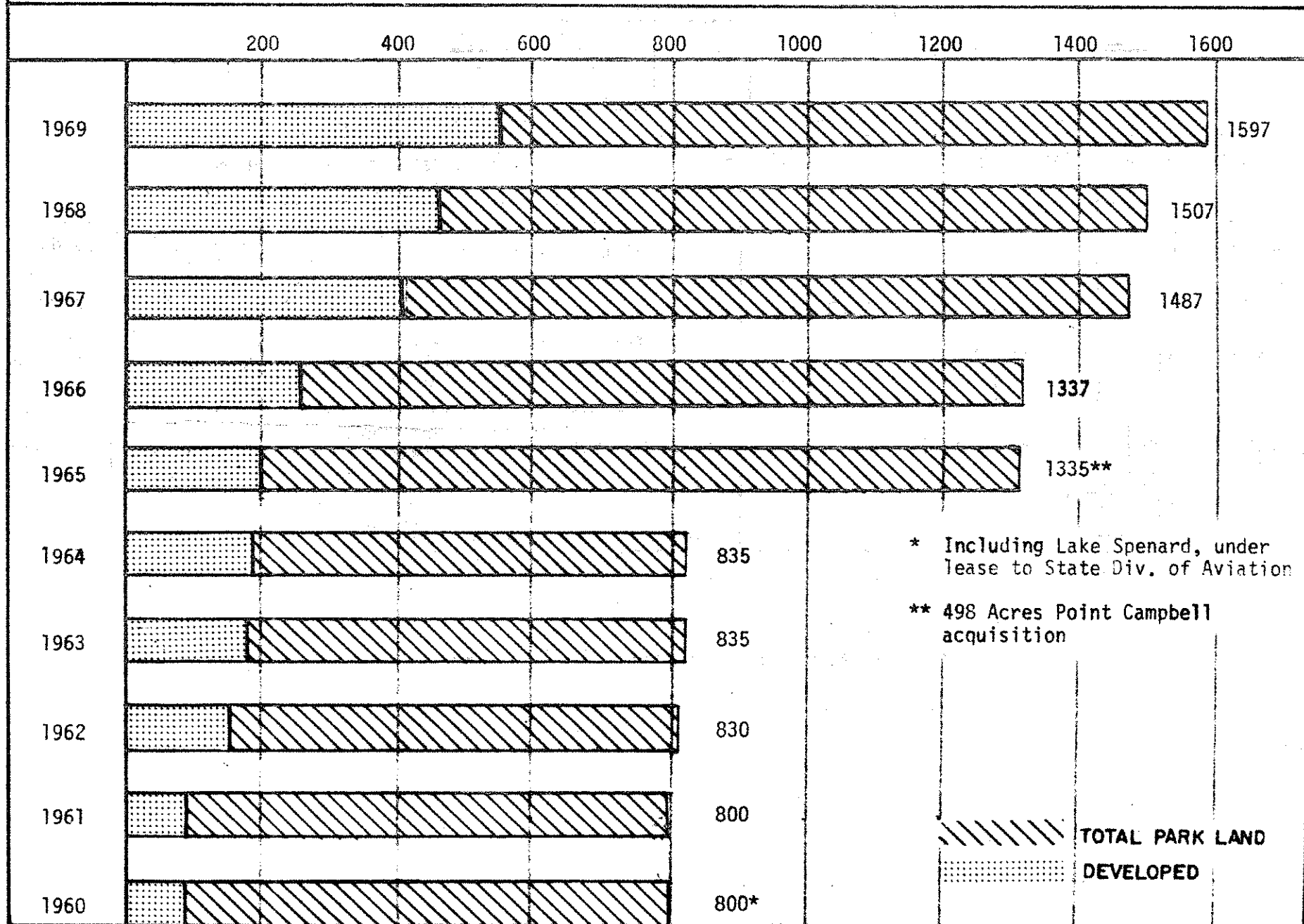


* Seasonal
Part-time

PARKS AND RECREATION

C-255
EXHIBIT A

PARK LAND (Acres)



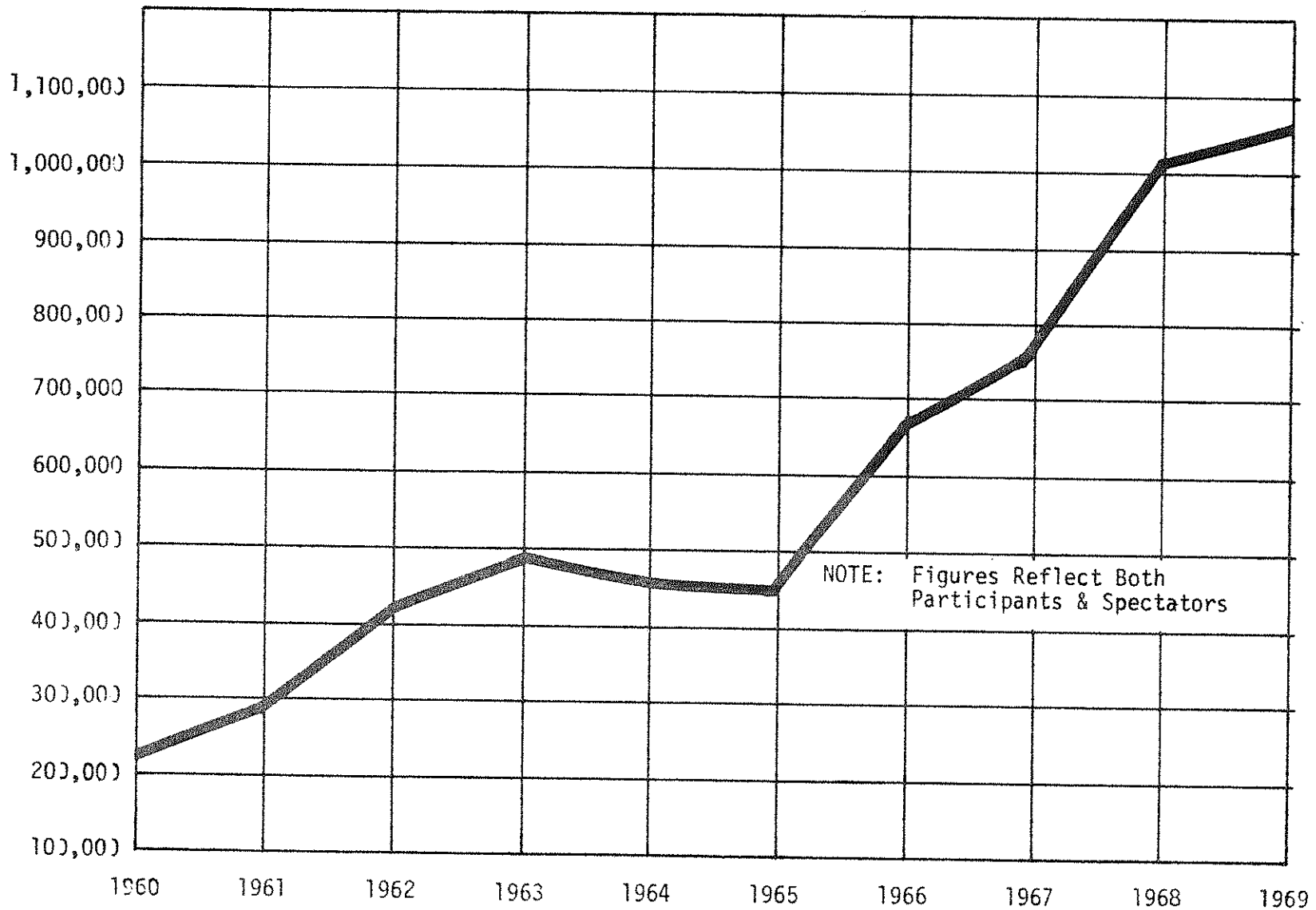
PARKS AND RECREATION
RECREATION ACTIVITY PARTICIPATION

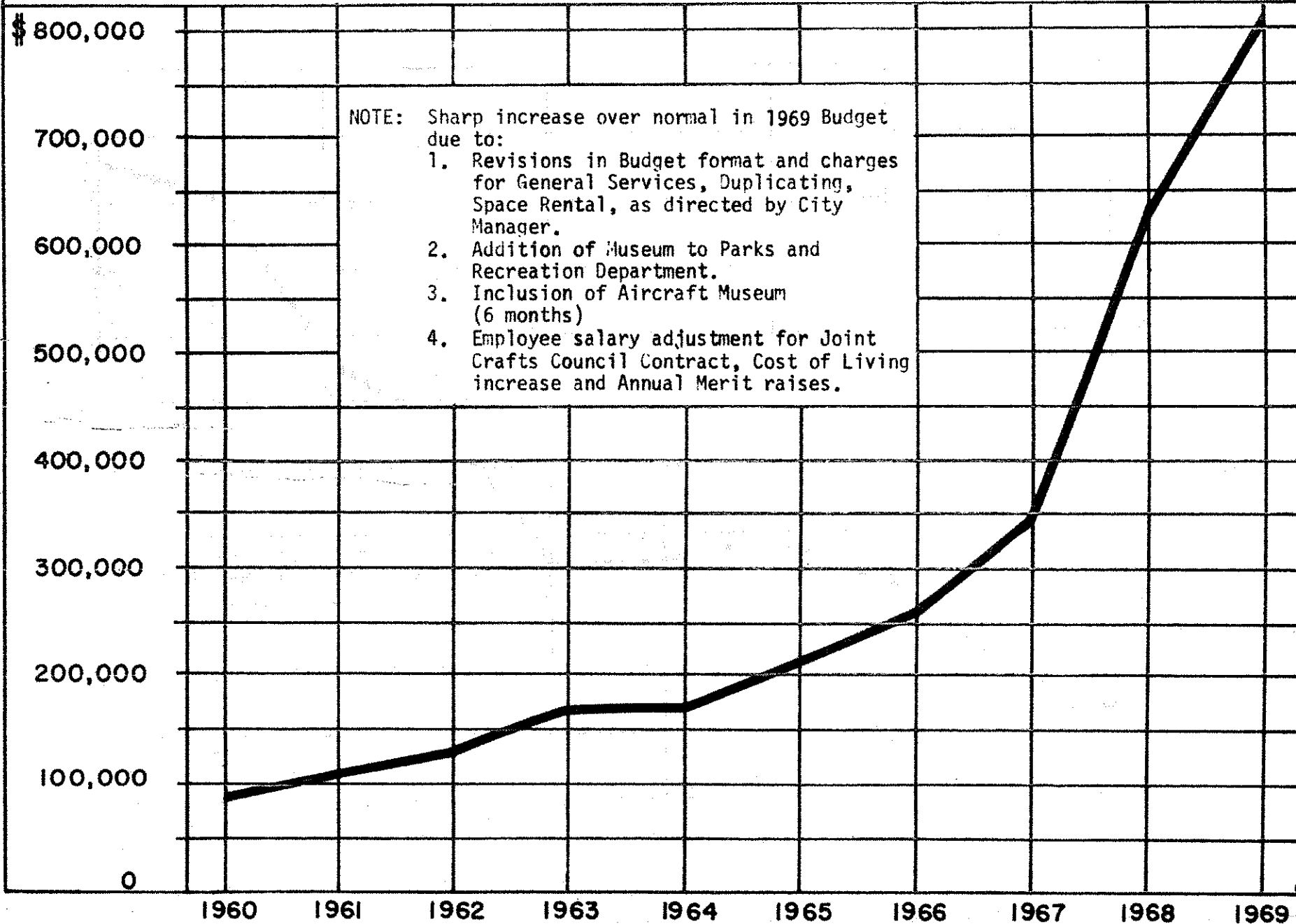
EXHIBIT B

PAGE

C-356

(1960-1969)



CITY OF ANCHORAGEPARKS & RECREATION
OPERATING BUDGET
(1960 - 1969)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-358

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	108,553	143,982	137,255	195,320	203,620	191,590	192,040
Contractual	33,872	41,968	196,595	321,844	327,970	290,940	237,060
Supplies	13,981	15,857	11,840	11,445	22,500	19,500	18,130
Other Costs	5,062	7,599	1,808				
Capital Outlay	8,050	6,015	2,753	2,575	4,270	8,240	10,960
	169,518	215,421	350,251	531,184	558,360	510,270	460,290
Less Interfund Charges	()	(3,025)	()	(48,684)	(5,380)	(5,380)	(1,100)
TOTAL	169,518	212,396	350,251	482,500	552,980	504,890	459,190

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 518,960
Improved quality or increased quantity of service will cost.....	\$ 39,860
Total.....	\$ 558,820

PROGRAM OUTLINE

The objective of the Parks Division of the Parks and Recreation Department is to make available to all people for the maximum time all Municipal Parks and Recreation Facilities, maintained to the highest degree of excellence with available work force and equipment.

The sizeable increase is due to Space Rental charges formerly carried in the Recreation Division being transferred to the Parks Division. This follows the concept that the Parks Division prepares and maintains facilities, and the Recreation Division is concerned with programming, working with people and not facilities.

PROGRAM HIGHLIGHTS

More intensified maintenance, including irrigation, is necessary. Particular emphasis will be placed on turf and recreational facility upgrading.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		PARKS		1276.2				C-359
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	137,173	193,720	202,020	189,990	192,040		
120	Overtime	82	1,600	1,600	1,600	1,600		
	Total	137,255	195,320	203,620	191,590	193,640		
	<u>CONTRACTUAL</u>							
222	Contracted Labor & Equipment	21,444	5,000	5,000	5,000	5,000		
245	Refuse			600	600	600		
253	Liability & Workmen's Compensation		2,721	1,790	1,790	1,790		
254	Retirement Plans		8,166	8,290	8,290	8,290		
255	Life Insurance	13,110	522	310	310	310		
256	Medical Insurance		1,461	960	960	960		
257	Social Security		8,309	7,850	7,850	7,850		
271	City Owned Vehicles or Equipment		12,600	17,000	17,000	17,000		
272	Vehicles & Equipment Not City Owned	14,925	2,000	2,000	2,000	2,000		
273	Private Vehicle Mileage			600	600	600		
274	Space Rental-City Building	144,487	271,065	271,070	177,510	173,260		
281	Repairs & Maintenance	2,629	10,000	12,500	53,700	19,400		
	Total	196,595	321,844	327,970	275,610	237,060		
	<u>SUPPLIES</u>							
311	Materials	11,491	10,945	22,000	19,000	18,130		
314	Small Tools	349	500	500	500	500		
	Total	11,840	11,445	22,500	19,500	18,630		
	<u>OTHER CHARGES</u>							
432	Contributions to Garage Fund	1,808						
	Total	1,808						
	<u>CAPITAL</u>							
603	Improvements				19,300	6,690		
605	Machinery & Equipment	2,753	2,575	4,270	4,270	4,270		
	Total	2,753	2,575	4,270	23,570	10,960		
	Total	350,251	531,184	558,360	510,270	460,290		
501	<u>LESS CHARGES TO OTHERS</u>		(48,684)	(5,380)	(5,380)	(1,100)		
	Total Operating Budget	350,251	482,500	552,980	504,890	459,190		

DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
PARKS AND RECREATION	PARKS		1276.2					C-360	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Parks Superintendent	27	938-1141	1	1	14,377	1	14,377	1	14,377
Parks Supervisor	25	867-1056	1	1	13,306	1	13,306	1	13,306
Horticulturist	24	834-1016	1	1	10,305	1	10,305	1	10,305
Gardener II	19	684-834	1	1	10,008	1	10,008	1	10,008
Gardener I	18	659-802	2	2	18,615	2	18,615	2	18,615
Maintenance Man III	20	712-867	2	2	20,060	2	20,060	2	20,060
Maintenance Man II	18	659-802	4	4	34,426	4	34,426	4	34,426
Caretaker	14	564-684	1	1	8,618	1	8,618	1	8,618
Gardener Trainee	1	338-412	1	1	4,224	1	4,224	1	4,224
Total Permanent			14	14	133,939	14	133,939	14	133,939
Seasonal									
Handyman	8	445-542	4	4	9,240	4	9,240	4	9,240
Caretaker	14	564-684	1	1	3,045	1	3,045	1	3,045
Maintenance Man I	17	633-771	11	11	36,115	11	36,115	11	34,115
Total Seasonal			16	16	48,400	16	48,400	16	46,400
Temporary									
Maintenance Man I (Funded by Others)	17	633-771	1	3	4,284	3	4,284	1	1,400
TOTAL									

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

COMMENTARY

One temporary Maintenance Man I maintains the Railroad landscaping and is funded by Alaska Railroad. Two temporary Maintenance Man I maintain Mulcahy Field and are funded by the Anchorage Baseball Club. One additional permanent Maintenance Man II and Gardener I are requested due to the additional work load created by the additions of new facilities requiring plants and maintenance.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
PARKS AND RECREATION		PARKS		1276.2					C-361	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970						
				* REQUEST	* RECOMMEND	* APPROVED				
<u>New Positions</u>										
Gardener I	18	659-802		1	8,133	1	8,133	1	8,133	
Maintenance Man II	18	659-802		1	8,133	0		1	8,133	
Total New Positions				2	16,266	1	8,133	2	16,266	
TOTAL				31	35	202,889	34	194,756	33	198,005
Less 2% Salary Savings										(3,960)
Cash in Lieu of Annual Leave for Seasonal Personnel						2,000	2,000			2,000
Less Charges for Administrative Cost to Bond Fund						(2,870)	(2,870)			(2,870)
Vacancy Factor										(2,000)
July 1969 Reclassifications										860
TOTAL				31	35	202,019	34	189,991	33	192,035
* This column used for number of employees in each class.										
COMMENTARY										

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-362

		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.120	<u>OVERTIME</u> This account to be used for call-back maintenance work and shift differential for maintenance personnel working evenings and weekends.	1,600	1,600	1,600
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u> Cesspool pumping at Goose Lake and Lions Camper Park	5,000	5,000	5,000
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u> This account provides for use of motor pool equipment. Recently acquired Department equipment such as tractor, mower and two trucks have increased the rental cost.	17,000	17,000	17,000
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u> To provide equipment not available from the motor pool or specialized equipment for projects of short duration.	2,000	2,000	2,000
.273	<u>PRIVATE VEHICLE MILEAGE</u> Provides mileage for Park Superintendant's private vehicle.	600	600	600

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-363

Department
Request

Manager
Recommended

Council
Approved

.281 REPAIRS AND MAINTENANCE

Deterioration and vandalism repairs. 12,500 12,500 11,000

Mt. View Recreation Center:

Plaster repairs to exterior east and north wall 420

Interior and exterior painting and patching 600

Repair damaged carpet 500

Government Hill Recreation Center:

Reroof entire structure 6,200 6,200

Community Center:

Replace cafeteria lights 1,800

Paint gymnasium walls and ceiling 3,400

Sidney Laurence Auditorium:

Replace or repair aisle carpets 2,200 2,000

Reupholster damaged seats 3,000

Refinish stage floor 500

Repair roof 3,300

Goose Lake:

Paint bathhouse exterior 1,200

Others

18,080

12,500

53,700

19,400

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-364
		<u>Department</u>	<u>Manager</u>	<u>Council</u>	
		<u>Request</u>	<u>Recommended</u>	<u>Approved</u>	
.311	<u>MATERIALS</u>				
	This account includes:				
	Building Materials	5,000	4,000	4,000	
	Miscellaneous supplies - paint, cement, sand, gravel and trash containers, etc.	2,500	1,500	630	
	Greenhouse plant materials and supplies	4,500	3,500	3,500	
	Motor Fuel	400	400	400	
	Top soil and fill	5,000	5,000	5,000	
	Fertilizers	2,500	2,500	2,500	
	Grass seed	600	600	600	
	Insecticides and fungicides	500	500	500	
	Personnel uniforms	800	800	800	
	First Aid supplies	200	200	200	
		<u>22,000</u>	<u>19,000</u>	<u>18,130</u>	
.603	<u>IMPROVEMENTS</u>				
	Mt. View Recreation Center:				
	Construct kitchen cabinets		1,490	1,490	
	Install interior and exterior recreation room window screen guards		1,750	1,750	
	Goose Lake:				
	Install shower and restroom exhaust fans		1,320		
	Install roof ice and snow stops over entrance		530		
	Construct concrete pad outside lifeguard room entrance		310		
	Install fence along entrance sidewalk		2,000		
	Russian Jack Springs Chalet:				
	Install basement storage room partitions		740		
	Install additional porch stringer		850	850	
	Greenhouse:				
	Install north greenhouse work lights		2,600	2,600	
	Relocate City Hall ash elevator in greenhouse headhouse		2,680		
	Community Center:				
	Install folding partition, room 101 (postponed from 1969)		1,060		
	Other:				
			<u>3,970</u>		
			<u>19,300</u>	<u>6,690</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-365

Department
RequestManager
RecommendedCouncil
Approved.605 MACHINERY AND EQUIPMENT

Large and small irrigating equipment will be necessary to eliminate the re-occurrence of the turf damage experienced in the 1968-69 dry summer seasons. The soil sterilizer is needed for more efficient greenhouse operation and will eliminate the purchase of various chemicals now used as sterilants. A saving in time will also be effected. The power lawn mowers are replacements for worn out units.

Three agricultural type portable irrigating towers @ \$600	1,800	1,800	1,800
2-1/2" heavy duty hose, twelve 50 ft. lengths @ \$65	780	780	780
One and 1/2" heavy duty hose, twelve 50 ft. lengths @ \$45	540	540	540
Heavy duty garden hose, 3/4", twelve 50 ft. lengths @ \$10	120	120	120
Soaker hose, twelve 50 ft. lengths @ \$5	60	60	60
Oscillating sprinklers, twelve @ \$10	120	120	120
Soil Sterilizer	500	500	500
Two heavy duty walking power mowers	350	350	350
	<u>4,270</u>	<u>4,270</u>	<u>4,270</u>

.501 CHARGES TO OTHERS

Personnel funded by others	4,280	4,280	-0-
Landscaping at Telephone Utility	1,100	1,100	1,100
	<u>5,380</u>	<u>5,380</u>	<u>1,100</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-366

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	75,000	111,641	91,504	118,360	142,440	135,070	134,070
Contractual	5,761	5,990	10,469	13,000	15,520	17,530	17,530
Supplies	2,857	4,890	4,966	3,700	7,500	5,500	5,500
Other Costs							
Capital Outlay	5,749	6,625	9,519	300	12,000	5,000	5,000
	89,367	129,146	116,458	135,360	177,460	163,100	162,100
Less Interfund Charges	()	(437)	()	()	()	()	()
TOTAL	89,367	128,709	116,458	135,360	177,460	163,100	162,100

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 141,060
Improved quality or increased quantity of service will cost.....	\$ 32,000
Total.....	\$ 173,060

PROGRAM OUTLINE

The mission of the Recreation Division is the planning, operation and supervision of a comprehensive, diversified, year around program of recreational activities for all age groups and interests. The participation in City sponsored athletic programs such as baseball, basketball, softball, soccer, tennis and all winter activities far exceeded the 1969 projections upon which the budget was predicated. Summer Playground and Teen Center programs, participation and interests, as indicated by the participation figures, have again far exceeded the 1969 projections upon which the budget was predicated.

The sizeable reduction in the total operating budget is primarily due to the fact that all Space Rental charges are now reflected in the Parks Division budget.

PROGRAM HIGHLIGHTS

Planned for 1970 is expanded use of the Central Recreation Center and Government Hill Recreation Center, and coordination of a 1970 "Old Fashioned Summer" type program. Expansion of programs in which there has been evidenced increased interest reflected in the increased participation will be stressed.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		RECREATION		1276.3				C-367
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	91,493	116,760	140,840	133,470	132,470		
120	Overtime	11	1,600	1,600	1,600	1,600		
	Total	91,504	118,360	142,440	135,070	134,070		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	3,951	2,000	2,000	2,000	2,000		
253	Liability & Workmen's Compensation		1,800	1,320	1,290	1,290		
254	Retirement Plans		2,360	3,270	5,420	5,420		
255	Life Insurance	5,892	250	250	250	250		
256	Medical Insurance		625	400	400	400		
257	Social Security		5,465	5,980	5,870	5,870		
272	Vehicles & Equip. Not City Owned	593	200					
273	Private Vehicle Mileage		300	2,300	2,300	2,300		
281	Repairs & Maintenance	33						
	Total	10,469	13,000	15,520	17,530	17,530		
	<u>SUPPLIES</u>							
311	Materials	4,966	3,700	7,500	5,500	5,500		
	Total	4,966	3,700	7,500	5,500	5,500		
	<u>CAPITAL</u>							
605	Machinery & Equipment	9,519	300	12,000	5,000	5,000		
	Total Operating Budget	116,458	135,360	177,460	163,100	162,100		

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION	RECREATION			1276.3					C-368
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Recreation Superintendent	27	938-1141	1	1	13,692	1	13,692	1	13,692
Athletic Supervisor	23	802-976	1	1	11,712	1	11,712	1	11,712
Centers & Playground Supv.	23	802-976	1	1	11,408	1	11,408	1	11,408
Recreation Center Manager	17	633-771	2	2	16,065	2	16,065	2	16,065
Recreation Center Manager (Funded by Others	17	633-771	1	0					
Custodial Worker II	15	585-712	2	2	14,760	2	14,760	2	14,760
Recreation Facility Attendant (part time)	9	462-564	1	1	5,856	1	5,856	1	5,856
Total Permanent			9	8	73,493	8	73,493	8	73,493
<u>Seasonal</u>									
Recreation Facility Attend.	9	462-564	6	6	8,847	6	8,847	6	8,847
Lifeguard Captain	14	564-684	1	1	1,755	1	1,755	1	1,755
Lifeguard	12	521-633	4	4	6,504	4	6,504	4	6,504
Recreation Specialist	12	521-633	3	3	5,010	3	5,010	3	5,010
Teen Center Leader	12	521-633	4	4	6,636	4	6,636	4	6,636
Playground Leader	12	521-633	8	8	13,008	8	13,008	8	13,008
Recreation Assistant	4	380-462	9	9	10,665	9	10,665	9	10,665
Total Seasonal			35	35	52,425	35	52,425	35	52,425
<u>New Positions</u>									
Recreation Center Manager	17	633-771		1	7,830	1	7,830	1	7,830
Seasonal: Life Guard	12	521-633		3	4,689	0		0	
Total New Positions				4	12,519	1	7,830	1	7,830
Cash in Lieu of Leave for Seasonal Employees					2,400		2,400		2,400
Less 2% Salary Savings							(2,675)		(2,675)
Vacancy Factor									(1,000)
TOTAL			44	47	140,837	44	133,473	44	132,473
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-369
			Department Request	Manager Recommended	Council Approved
.110	<u>SALARIES</u>				
	Seasonal Recreation Facility Attendants are requested for three months in 1970. They were budgeted for two months in 1969 but the season for winter activities lasts a minimum of three months. An additional Recreation Center Manager is requested in order to present a year around recreation program at the Central and Government Hill Recreation Centers. In addition to these duties, it is planned to use this employee to relieve Recreation Facility Attendants at Russian Jack Springs, Goose Lake and Mt. View Community Center winter recreation facilities. The three new Lifeguards are contingent upon Goose Lake Swimming Beach expansion.	138,440	133,470	132,470	
.120	<u>OVERTIME</u>				
	This account provides for the ever increasing demand for use of recreational facilities by the public. A Parks and Recreation employee must be present when organizations are using an indoor facility and Mulcahy Park, as stipulated in the Facility Use Policy.	1,600	1,600	1,600	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	This account reflects expenditures for extraordinary personnel such as scorekeepers and other officials, special instructors, and technical personnel.	2,000	2,000	2,000	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	This account provides payment for private vehicle mileage to three permanent and seasonal employees.	2,300	2,300	2,300	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-370

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<u>.311 MATERIALS</u>			
This code reflects expenditures for the following:			
Athletic Supplies	3,000	2,000	2,000
Craft Supplies	2,500	1,500	1,500
Athletic Field Equipment	700	700	700
Teen Center Games and Equipment	400	400	400
Trophies and Awards	300	300	300
Athletic Field Paint	400	400	400
Uniforms for Personnel	200	200	200
	<u>7,500</u>	<u>5,500</u>	<u>5,500</u>

.605 MACHINERY AND EQUIPMENT

This code reflects expenditures for furniture and equipment as detailed below:

Two Tennis Tables @ \$150	300	300	300
Basketball Backboards and Goals, 3 sets	600	600	600
Ice Skates for Rental	300	300	300
Bleachers, 6 sets of five rows each	2,000	2,000	2,000
Electrical Heaters for Showmobile	900	900	900
Goal Nets (Hockey and Soccer)	400	400	400
Two Power Megaphones @ \$100	200	200	200
Six Tumbling Mats @ \$50	300	300	300
Port-a-Pool	<u>7,000</u>		
	<u>12,000</u>	<u>5,000</u>	<u>5,000</u>

A Port-a-Pool would furnish a much needed year around recreational aid. Swimming lessons conducted by Parks and Recreation Department personnel would be available for children under 10 years of age. The pool would be installed at the hockey rink at 10th and E Street during the summer and be in the Playground and Handicapped Programs. During the winter it would be installed in the Community Center at 6th and G Street, thus giving year around swimming lesson facility.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-371

Justification of expanded program: The 1969 program was well received, as indicated by the following records:

	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>Total</u>
Free Skating	47,000	50,000	53,308	26,007	20,301	196,616
Hockey	12,000	12,000	10,956	13,200	15,754	63,910
Skiing	8,000	9,500	10,000	6,973	15,697	50,170
Sr. Basketball	16,000	19,000	19,760	14,477	18,713	87,950
Jr. Basketball	8,000	9,000	9,450	11,800	14,799	53,049
Soccer			3,405	9,870	14,605	27,880
Specialized (2)						
Recreation	58,000	70,000	68,950	61,098	59,805	317,853
Misc. Sports (3)	13,000	6,000	35,110	23,400	24,842	102,352
Misc. Outdoor (1)	800	1,100	1,400	825	9,474	13,599
Swimming	185,000	350,000	385,000	571,550	499,780	1,991,330
Sr. Baseball	800	1,200	13,000	20,747	128,538	164,285
Jr. Baseball	10,000	28,000	29,000	35,031	42,145	144,176
Softball	10,000	15,000	38,000	39,564	79,369	181,933
Tennis	10,000	14,000	16,000	35,036	37,602	112,638
Playground and Teen Centers	<u>62,000</u>	<u>68,000</u>	<u>89,700</u>	<u>138,694</u>	<u>100,817</u>	<u>459,211</u>
Total	440,600	652,800	783,039	1,008,272	1,082,241	3,966,952

(1) Volleyball
Horseshoes
Picnicking
Badminton

(2) Garden Clubs
Nordic Ski Club
Womens Club
Art Classes
Officials
Garden Forum
4 H Club
Dance Groups
Table Tennis
Pool

(3) Volleyball
Badminton
Tennis (Indoor)
Weight Lifting
Jogging (Indoor) (Outdoor)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	CEMETERY	1276.4			C-372

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	11,711	131	10,576	9,140	8,850	8,850	8,850
Contractual	2,809	16,679	10,353	7,390	7,560	7,560	7,560
Supplies	310	547	443	350	550	550	550
Other Costs							
Capital Outlay			1,756			3,000	3,000
	14,830	17,357	23,128	16,880	16,960	19,960	19,960
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	14,830	17,357	23,128	16,880	16,960	19,960	19,960

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 16,746
Improved quality or increased quantity of service will cost.....	\$ 9,214
Total.....	\$ 25,960

PROGRAM OUTLINE

Normal City service consists of grave excavation with steam thawing during the winter months. Grounds maintenance and record keeping in the organizational areas have been the responsibilities of the appropriate groups. However, the City has assumed both of these responsibilities and to more efficiently operate these areas, will complete the resurvey of all the lots therein contained.

PROGRAM HIGHLIGHTS

The continued implementation of the Master Landscape Plan and a more intensified maintenance program will be in effect.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		CEMETERY		1276.4				C-373
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	10,576	8,640	8,350	8,350	8,350		
120	Overtime		500	500	500	500		
	Total	10,576	9,140	8,850	8,850	8,850		
	<u>CONTRACTUAL</u>							
222	Contracted Labor & Equipment	3,059	2,500	2,500	2,500	2,500		
253	Liability & Workmen's Compensation		130	80	80	80		
254	Retirement Plans		450					
255	Life Insurance	1,004	27					
256	Medical Insurance		117					
257	Social Security		466	380	380	380		
271	City Owned Vehicles or Equipment	6,181	3,600	4,500	4,500	4,500		
281	Repairs & Maintenance	109	100	100	100	100		
	Total	10,353	7,390	7,560	7,560	7,560		
	<u>SUPPLIES</u>							
311	Materials	443	300	500	500	500		
314	Small Tools		50	50	50	50		
	Total	443	350	550	550	550		
	<u>CAPITAL</u>							
603	Improvements				3,000	3,000		
605	Machinery & Equipment	1,756						
	Total	1,756			3,000	3,000		
	Total Operating Budget	23,128	16,880	16,960	19,960	19,960		

DEPARTMENT PARKS AND RECREATION		ACCOUNT TITLE CEMETERY		ACCOUNT NUMBER 1276.4		PERSONNEL		C	PAGE C-374
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Maintenance Man II	18	659-802	1	1	8,348	1	8,348	1	8,348
TOTAL			1	1	8,348	1	8,348	1	8,348
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	CEMETERY	1276.4			C-375
			Department Request	Manager Recommended	Council Approved
.120	<u>OVERTIME</u>				
	This amount is based on overtime worked in 1969.	500	500	500	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	This account includes charges from Public Works Department for snow removal, interfund charges from Public Works Department for record keeping and fabrication of minor Cemetery equipment.	2,500	2,500	2,500	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	This amount provides for rental of backhoe, mowers, snow plow and other equipment from the City Garage.	4,500	4,500	4,500	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Provides for repair of potential damage to private property by City Personnel and City equipment.	100	100	100	
.311	<u>MATERIALS</u>				
	Provides funds for the purchase of spray materials, fertilizer, grass seed, etc., as needed for minor upgrading of the area.	500	500	500	
.603	<u>IMPROVEMENTS</u>				
	Anchorage Memorial Park Improvements		3,000	3,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C-376

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services			11,883	25,950	28,620	28,340	28,340
Contractual			5,434	31,090	31,510	34,350	33,850
Supplies			147	2,156	2,700	2,700	2,700
Other Costs							
Capital Outlay			2,909	2,831	5,000	5,000	6,000
			20,373	62,027	67,830	70,390	70,890
Less Interfund Charges	()	()	()	(
TOTAL			20,373	62,027	67,830	70,390	70,890

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 65,130
Improved quality or increased quantity of service will cost.....	\$ 2,700
Total.....	\$ 67,830

PROGRAM OUTLINE

The objective of the Museum Division of the Parks and Recreation Department is to acquire and display historical and fine art objects and to make available in the highest degree of excellence the educational and cultural aspects of an Historical and Fine Arts Museum.

PROGRAM HIGHLIGHTS

The Museum will have a full program of exhibits, changing each month during the coming year, all of major interest to Alaskans and visitors. It is collaborating with the Amon Carter Museum of Fort Worth, Texas, for assembling world-renown Alaskan art, to be shown in 1971. Many special events by the two museum auxiliaries, The Cook Inlet Historical Society and Anchorage Fine Arts Museum Association are planned for 1970.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		MUSEUM		1276.5				C-377
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	11,883	25,950	28,120	27,840	27,840		
120	Overtime			500	500	500		
	Total	11,883	25,950	28,620	28,340	28,340		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	3,441	4,000	4,000	4,000	4,000		
241	Telephone, Telegraph, Switchboard		400	800	800	800		
243	Heat	250						
245	Refuse		100	100	100	100		
253	Liability & Workmen's Compensation		200	280	280	280		
254	Retirement Plans		940					
255	Life Insurance	1,163	60	40	40	40		
256	Medical Insurance		160	120	120	120		
257	Social Security		670	1,110	1,110	1,110		
273	Private Vehicle Mileage	130	300	500	500	500		
274	Space Rental-City Building		23,060	23,060	26,700	26,200		
281	Repairs & Maintenance	100	500	500	500	500		
291	Travel	350	600	800				
292	Dues & Subscriptions		100	200	200	200		
	Total	5,434	31,090	31,510	34,350	33,850		
	<u>SUPPLIES</u>							
311	Materials	107	1,656	2,000	2,000	2,000		
312	Janitorial Supplies			100	100	100		
313	Office Supplies, Postage	4	400	500	500	500		
314	Small Tools	36	100	100	100	100		
	Total	147	2,156	2,700	2,700	2,700		
	<u>CAPITAL</u>							
603	Improvements					1,000		
605	Machinery & Equipment	2,909	2,831	5,000	5,000	5,000		
	Total	2,909	2,831	5,000	5,000	6,000		
	Total Operating Budget	20,373	62,027	67,830	70,390	70,890		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		MUSEUM		1276.5					C-378
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Museum Director	25	867-1056	1	1	12,432	1	12,432	1	12,432
Exhibits Designer *	18	659-802	0	1	8,208	1	8,208	1	8,208
Custodial Worker II	15	585-712	1	1	7,476	1	7,476	1	7,476
Total Permanent			2	3	28,116	3	28,116	3	28,116
<u>Temporary</u>									
Exhibits Designer	18	659-802	1	0					
Total Temporary			1	0					
Total			3	3	28,116	3	28,116	3	28,116
Less 1% Salary Savings							(281)		(281)
		</							

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C-379
			Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Provides for freight and exhibit fees when importing Museum exhibits, miscellaneous equipment not covered by warranty by private concerns and the Building Maintenance Division cannot perform this type of highly specialized work.	4,000	4,000	4,000	
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>				
	This amount is based on 1969 expenditures	800	800	800	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Provides for use of two private vehicles of employees.	500	500	500	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Provides for repair of exhibits that may be damaged and specialized repairs which are not possible for Building Maintenance to perform.	500	500	500	
.291	<u>TRAVEL</u>				
	American Association of Museums, Annual National Conference in New York.	800	-0-	-0-	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	American Association of Museums	25	25	25	
	American Association of State and Local History	25	25	25	
	Western History Association	15	15	15	
	Archives of American Art	25	25	25	
	Western Association of Art Museums	20	20	20	
	Annual Report, Bureau of American Ethnology	18	18	18	
	Dictionary of Alaska Place Names	15	15	15	
	Subscriptions to Professional and Technical Periodicals	57	57	57	
		200	200	200	

CITY OF ANCHORAGE					
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C-380
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.311	<u>MATERIALS</u>				
	Materials for crating and packing exhibits and renovation of Museum objects	2,000		2,000	2,000
.312	<u>JANITORIAL SUPPLIES</u>				
	Specialized cleaning equipment, detergents, etc., used on the displays and for general maintenance of specialized items	100		100	100
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	Printing of brochures to explain the Museum and the exhibits and catalogs for major new exhibits, and normal office supplies.	500		500	500
.314	<u>SMALL TOOLS</u>				
	Provides for the purchase of small specialized tools which will be necessary to the maintenance and/or display of special items	100		100	100
.603	<u>IMPROVEMENTS</u>				
	Council on the Arts				1,000
.605	<u>MACHINERY AND EQUIPMENT</u>				
	To continue installation of shelving in work-storage room. Estimated total cost is \$15,000 prorated at \$5,000 annually for three years. This is the second of a three year program.	5,000		5,000	5,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Museum	1276.5			C-381
<p>The Historical and Fine Arts Museum is working towards achieving its goal of being "The Cultural Showcase of Anchorage". Visitors from practically every state in the Union and from many foreign countries signed the register during the year and one-half operation period of the facility. Such events as the Fur Rendezvous Art Exhibit, the Festival of Native Arts, the American Water Color Society annual show, and art shows by well known Alaskan artists were well received by the community. Many school children and their parents visited the Museum during the two school related shows. An estimated total of 70,000 people visited the Museum during the year and one-half period. Attendance peaked during the summer months with as many as 6,000 visits per month.</p> <p>The Cook Inlet Historical Society and the Anchorage Fine Arts Museum Association, two non-profit organizations, supplement the Museum operations by providing volunteer workers, training workshops, augmenting the permanent collection through donations, and soliciting monetary gifts and grants earmarked for capital improvements to the building. Both organizations utilize the building for regular meetings and the Museum itself hosts the Alaska Historical Society annual meetings.</p>					

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	GOLF	1276.6			C-382

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				4,200	13,460	11,110	11,110
Contractual				1,310	2,780	2,780	2,780
Supplies				450	1,100	1,100	1,100
Other Costs							
Capital Outlay					2,700	2,700	2,700
				5,960	20,040	17,690	17,690
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL				5,960	20,040	17,690	17,690

SERVICE COMPARISON

* 1969 activity level at 1970 prices would cost.....	\$ 6,237
Improved quality or increased quantity of service will cost.....	\$ 13,483
Total.....	\$ 19,720

* Note: 1969 activity level based on two months operation.

PROGRAM OUTLINE

Maintenance and operation of the 9-hole golf course for a period of as long as the weather permits during the spring, summer and fall months is the program objective. Continued upgrading of the fairways and roughs is of prime importance and other sizeable maintenance projects are fertilizing and over-seeding of fairways, tee and green aprons and newly constructed and/or renovated areas.

PROGRAM HIGHLIGHTS

Requests for several tournaments have been received and will be scheduled during the 1970 season. Agreements for concessionaire and teaching professional, probably on an instructional fee-percentage basis similar to winter ski instruction, are being planned.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PARKS AND RECREATION		GOLF	1276.6			C-383
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries		4,200	13,460	11,110	11,110
	Total		4,200	13,460	11,110	11,110
	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment		100	200	200	200
253	Liability & Workmen's Compensation		95	150	150	150
255	Life Insurance		24	30	30	30
256	Medical Insurance		41	120	120	120
257	Social Security		200	630	630	630
271	City Owned Vehicles or Equipment		350	800	800	800
281	Repairs & Maintenance		500	850	850	850
	Total		1,310	2,780	2,780	2,780
	<u>SUPPLIES</u>					
311	Materials		100	750	750	750
313	Office Supplies, Postage		300	300	300	300
314	Small Tools		50	50	50	50
	Total		450	1,100	1,100	1,100
	<u>CAPITAL</u>					
605	Machinery & Equipment			2,700	2,700	2,700
	Total Operating Budget		5,960	20,040	17,690	17,690

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		GOLF		1276.6					C-384
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Golf Course Operator Cash in Lieu of Leave for Seasonal Employees Less 1% Salary Savings <									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	GOLF	1276.6			C-385
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	This account provides for extraordinary services which might be necessary in maintenance of tees and greens, and laundry service for uniforms and tee towels.				
		200	200	200	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	This account provides for rental of a tractor and seven gang mowing unit and small power mowers.				
		800	800	800	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	This account provides for vandalism repair and miscellaneous golf course maintenance.				
		850	850	850	
.311	<u>MATERIALS</u>				
	This account includes:				
	Fertilizer	500	500	500	
	Grass Seed	100	100	100	
	Weedicide	100	100	100	
	Miscellaneous Supplies (First Aid Supplies, etc.)	50	50	50	
		750	750	750	
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	This account provides for tickets, score cards and pencils.				
		300	300	300	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	GOLF	1276.6			C-386

Department
Request

Manager
Recommended

Council
Approved

.605 MACHINERY AND EQUIPMENT

Additional specialized maintenance equipment will
be required to perform normal golf course maintenance.

One Golf Course Truckster with 3-gang reel mowers.	1,800	1,800	1,800
One heavy duty Whirlwind Mower (Tractor Attachment)	<u>900</u>	<u>900</u>	<u>900</u>
	2,700	2,700	2,700

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	BOND FUND	1276.7			C-387

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services					40,660	40,660	40,660
Contractual					17,940	22,140	22,140
Supplies					15,500	15,500	15,500
Other Costs					2,500	5,150	5,150
Capital Outlay					76,600	83,450	83,450
Less Interfund Charges	(	)	(	)	( 76,600)	(83,450)	(83,450)
TOTAL					-0-	-0-	-0-

MISCELLANEOUS AND CONTINGENCIES

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PARKS AND RECREATION		BOND FUND	1276.7			C-388
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries			40,660	40,660	40,660
	Total			40,660	40,660	40,660
	<u>CONTRACTUAL</u>					
222	Contracted Labor & Equipment			5,000	5,000	5,000
253	Liability & Workmen's Compensation			480	480	480
254	Retirement Plans			1,100	1,100	1,100
255	Life Insurance			90	90	90
256	Medical Insurance			350	350	350
257	Social Security			1,920	1,920	1,920
271	City Owned Vehicles or Equipment			5,000	5,000	5,000
272	Vehicles & Equip. Not City Owned			4,000	4,000	4,000
281	Repairs & Maintenance				4,200	4,200
	Total			17,940	22,140	22,140
	<u>SUPPLIES</u>					
311	Materials			15,000	15,000	15,000
314	Small Tools			500	500	500
	Total			15,500	15,500	15,500
	<u>CAPITAL</u>					
603	Improvements				2,650	2,650
605	Machinery & Equipment			2,500	2,500	2,500
	Total			2,500	5,150	5,150
	Total			76,600	83,450	83,450
501	<u>LESS CHARGES TO OTHERS</u>			(76,600)	(83,450)	(83,450)
	Total Operating Budget			-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	BOND FUND	1276.7			C-390
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	To procure contracted labor and/or equipment for small force account projects.	5,000	5,000	5,000	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	Provides for use of motor pool equipment for use on force account projects	5,000	5,000	5,000	
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>				
	Provides for equipment not available from motor pool or specialized equipment for force account projects of short duration.	4,000	4,000	4,000	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Rehabilitate Concession Stand		4,200	4,200	
.311	<u>MATERIALS</u>				
	This account provides for procurement of building materials, miscellaneous supplies (paints, cement, sand, gravel, lumber, etc.) used on force account bond fund projects.	15,000	15,000	15,000	
.603	<u>IMPROVEMENTS</u>				
	Extend right and left field fence		2,650	2,650	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	For procurement of supporting equipment for facilities such as playground equipment, tennis nets, standards, etc.	2,500	2,500	2,500	

MISCELLANEOUS AND CONTINGENCIES

CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT MISCELLANEOUS				DEPARTMENT SUMMARY			PAGE C-391
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Miscellaneous	372,289	611,972	424,550	201,110	200,000	517,670	385,000
Contingencies	-0-	-0-	549,500	223,000	100,000	100,000	232,670
Sub-Total	372,289	611,972	974,050	424,110	300,000	617,670	617,670
Less Charges to Others			(549,500)	(61,000)	(64,660)	(81,980)	(81,980)
TOTAL	372,289	611,972	424,550	363,110	235,340	535,690	535,690

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL		PAGE
MISCELLANEOUS		MISCELLANEOUS	1280.1			C-392
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
110	Salaries	-0-			285,000	285,000
222	Contracted Services	30,300	100,000	100,000	132,670	-0-
223	Independent Audit Fees	-0-	22,000	22,000	22,000	22,000
254	Insurance & Employee Benefits	320,871				
444	Uncollectible Expense	65,905	79,110	78,000	78,000	78,000
462	Data Processing - Development	7,474				
	Total	424,550	201,110	200,000	517,670	385,000
501	Less Interfund Charges	-0-	(61,000)	(64,660)	(81,980)	(11,660)
	Total Charges	424,550	140,110	135,340	435,690	373,340

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MISCELLANEOUS	MISCELLANEOUS	1280.1			C-393
			Department Request	Manager Recommended	Council Approved
.110	<u>SALARIES</u>				
	Estimated Cost of Living Increase			285,000	285,000
.222	<u>CONTRACTED SERVICES</u>				
	Financial Management System:				
	1. Programming & Implementation Phases	100,000	100,000	-0-	
	2. Additional Equipment requirements for implementation	20,310	20,310	-0-	
	3. Personnel requirement for implementation and System Maintenance (6 mo.)	8,910	8,910	-0-	
	4. Disc Storage cabinets, Programmer education and equipment installation cost	3,450	3,450	-0-	
		<u>132,670</u>	<u>132,670</u>		
.223	<u>INDEPENDENT AUDIT FEES</u>				
	Annual Audit	22,000	22,000	22,000	
.501	<u>CHARGES TO OTHERS</u>				
	Financial Management Study and Independent Audit:				
		%			
	Telephone	21	25,620	32,480	4,620
	Electrid	14	17,080	21,650	3,080
	Water	7	8,540	10,830	1,540
	Equipment & Supply	3	3,660	4,640	660
	Port	4	4,880	6,190	880
	Refuse	4	4,880	6,190	880
	Sub Total	53	64,660	81,980	11,660
	General Fund	47	57,340	72,690	10,340
	Total	100	122,000	154,670	22,000

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B PAGE
MISCELLANEOUS		CONTINGENCIES		1280.2		C-394
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
222	<u>CONTRACTUAL</u> Contracted Services					132,670
492	<u>OTHER CHARGES</u> Contingencies	549,500	100,000	100,000	100,000	100,000
495	Retirement		123,000			
	Total	549,500	223,000	100,000	100,000	232,670
501	Less Charges to Others	(549,500)				(70,320)
	Total Operating Budget	-0-	223,000	100,000	100,000	162,350

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
MISCELLANEOUS	CONTINGENCIES	1280.2			C-395

	Department Request	Manager Recommended	Council Approved
.222 <u>CONTRACTED SERVICES</u>			
Financial Management System:			
1. Programming & Implementation Phases	100,000	100,000	100,000
2. Additional Equipment Requirements for Implementation	20,310	20,310	20,310
3. Personnel Requirement for Implementation and System Maintenance (6 mo.)	8,910	8,910	8,910
4. Disc Storage Cabinets, Programmer Education and Equipment Installation Cost	3,450	3,450	3,450
	<u>132,670</u>	<u>132,670</u>	<u>132,670</u>
.492 <u>CONTINGENCIES</u>			
Council Contingencies	100,000	100,000	100,000
.501 <u>CHARGES TO OTHERS</u>			
	<u>%</u>		
Telephone	21		27,860
Electric	14		18,570
Water	7		9,290
Equipment & Supply	3		3,980
Port	4		5,310
Refuse	4		5,310
Subtotal	<u>53</u>		<u>70,320</u>
General Fund	<u>47</u>		<u>62,350</u>
	<u>100</u>		<u>132,670</u>

DEBT SERVICE SUMMARY

GENERAL FUND							PAGE
DEBT SERVICE SUMMARY							C-396
ACC'T. NO.	CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970			
				REQUEST	RECOMMEND	APPROVED	
1281.1421	Interest on Notes		47,120	50,000	50,000	50,000	
1281.2422	Bond Interest	1,035,496	1,018,040	952,280	927,280	1,066,800	
1281.3451	Bond Maturities	534,989	547,300	603,320	445,720	449,970	
1281.4431	Contribution to Special Assessment Fund	605,185	767,510	946,100	946,100	1,084,020	
		2,175,670	2,379,970	2,551,700	2,369,100	2,650,790	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
DEBT SERVICE					C-397
1281.1421	<u>INTEREST ON NOTES</u>			\$ 50,000	
	Tax Anticipation Note - Estimated \$1,000,000 @ 5 1/2%				
1281.2422	<u>BOND INTEREST</u>			1,066,799	
	Total Interest on G. O. and S. A. Bonds (Page C-407)		1,608,333		
	Less Recoveries (Page C-408)		<u>541,534</u>		
1281.3451	<u>BOND MATURITIES</u>			449,972	
	Spenard District Sewer Bonds		1,340		
	Total G. O. Bond Principle (Page C-406)		646,370		
	Less Recoveries (Page C-408)		<u>197,738</u>		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL		
DEBT SERVICE	ASSESSMENT FUND	1281.4431	C-398		
EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
			REQUEST	RECOMMEND	APPROVED
Principal Requirements on Special Assessment Bond Maturities during 1969	1,232,315	1,241,830	1,282,710	1,282,710	1,520,630
Less: Programmed Assessment Collections from Property Owners	627,130	474,320	336,610	336,610	436,610
Balance Due as Contribution to Special Assessment Fund	605,185	767,510	946,100	946,100	1,084,020
1969 Assessments	446,611				446,611
Less: Anticipated Delinquencies	10,000				10,000
Deferred	<u>100,000</u>				<u>-0-</u>
Net to be Collected	336,611				436,611

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue		Term	Amount of Original Issue	Principal - 1970		Interest Accrued 1970	
				Outstanding January 1	Payable		
<u>General Obligation Bonds</u>							
<u>PARKS AND RECREATION</u>							
7/1/56	(1)	15	175,000	29,000	15,000	14,000	753
7/1/60	(1)	13	125,000	35,000	10,000	25,000	1,288
7/1/65	(1)	20	350,000	330,800	4,800	326,000	13,225
5/1/67	(1)	30	500,000	465,660	18,360	447,300	20,593
5/1/68	(1)	15	350,000	350,000	31,200	318,800	16,873
6/1/69	(1)	20	400,000	400,000	12,900	387,100	25,014
3/1/70	(1) Anticipated @ 6.5%		250,000			250,000	13,542
				<u>1,610,460</u>	<u>92,260</u>	<u>1,768,200</u>	<u>91,288</u>
<u>PORT</u>							
8/1/58	(1)	20	2,000,000	1,080,000	120,000	960,000	41,740
7/1/65	(1)	30	2,500,000	2,365,600	33,600	2,332,000	92,577
5/1/67	(1)	30	2,080,000	3,798,715	150,390	3,648,325	168,684
6/1/69	(1)	26	1,200,000	1,200,000		1,200,000	72,205
3/1/70	(1) Anticipated-Crane @ 6.5%		900,000			900,000	48,750
				<u>8,444,315</u>	<u>303,990</u>	<u>9,040,325</u>	<u>423,956</u>
<u>PUBLIC SAFETY BUILDING</u>							
7/1/60	(1)	20	1,000,000	580,000	50,000	530,000	24,663
9/1/61	(1)	15	750,000	350,000	50,000	300,000	13,600
3/1/70	(1) Anticipated -Police & Fire Communications & Training Center @ 6.5%		335,000			335,000	18,146
				<u>930,000</u>	<u>100,000</u>	<u>1,165,000</u>	<u>56,409</u>

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue		Term	Amount of Original Issue	Principal - 1970		Outstanding December 31	Interest Accrued 1970
				Outstanding January 1	Payable		
General Obligation Bonds (Continued)							
LIBRARY							
7/1/63	(1) Refunding	10	200,000	85,000	20,000	65,000	2,438
5/1/67	(1)	30	120,000	111,920	4,320	107,600	4,846
				<u>196,920</u>	<u>24,320</u>	<u>172,600</u>	<u>7,284</u>
FIRE							
7/1/65	(1)	30	110,000	103,600	1,600	102,000	4,408
5/1/67	(1)	30	100,000	92,930	3,780	89,150	4,240
3/1/70	(1) Anticipated @ 6.5%		189,000			189,000	10,237
				<u>196,530</u>	<u>5,380</u>	<u>380,150</u>	<u>18,885</u>
MISCELLANEOUS							
4/1/65	(1) Off-Street Parking	20	2,500,000	2,345,000	60,000	2,285,000	85,060
5/1/67	(1) Port. Ind. Park - Water	30	750,000	697,985	27,810	670,175	31,193
5/1/67	(1) Honor Farm	30	425,000	395,710	15,660	380,050	17,565
5/1/67	(1) Museum	30	400,000	372,225	14,850	357,375	16,656
6/1/69	(1) Merrill Field	20	65,000	65,000	2,100	62,900	4,072
3/1/70	* (1) Equipment & Supply Bldgs. @ 6.5%		41,000				
3/1/70	* (1) Public Works Buildings and Equipment @ 6.5%		126,000				
3/1/70	* (1) City Hall Annex Improvements @ 6.5%		88,000				
3/1/70	* (1) Honor Farm @ 6.5%		60,000				
3/1/70	* (1) Merrill Field @ 6.5%		235,000				
	Total Anticipated					550,000	29,792
	* Anticipated			<u>3,875,920</u>	<u>120,420</u>	<u>4,305,500</u>	<u>184,338</u>
Total G. O. Bond Debt Service				<u>15,254,145</u>	<u>646,370</u>	<u>16,831,775</u>	<u>782,160</u>

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue		Term	Amount of Original Issue	Outstanding January 1	Principal - 1970 Payable	Outstanding December 31	Interest Accrued 1970
<u>Special Assessment</u>							
<u>SEWER</u>							
3/1/58	(1)	20	215,000	90,000	10,000	80,000	3,267
7/1/59	(1)	15	758,000	30,000	6,000	24,000	1,269
7/1/60	(1)	20	220,000	121,000	11,000	110,000	4,620
4/1/65	(1)	9	460,000	250,000	50,000	200,000	7,425
1/1/67	(1)	21	400,000	334,800	32,600	302,200	14,961
5/1/68	(1)	15	540,000	540,000	48,320	491,680	26,132
6/1/69	(1)	20	600,000	600,000	80,000	520,000	35,757
3/1/70	(1) Anticipated @ 6.5%		1,000,000			1,000,000	54,167
				<u>1,965,800</u>	<u>237,920</u>	<u>2,727,880</u>	<u>147,598</u>
<u>STREETS AND STORM SEWERS</u>							
7/1/59	(1)	11	1,300,000	100,000	100,000		2,250
7/1/60	(1)	10	1,500,000	150,000	150,000		3,188
9/1/61	(1)	9	465,000	55,000	55,000		1,357
9/1/62	(1)	9	810,000	180,000	90,000	90,000	5,190
7/1/63	(1) Refunding	8	905,000	20,000	15,000	5,000	375
7/1/63	(1)	20	1,290,000	750,000	90,000	660,000	24,125
9/1/64	(1)	10	400,000	200,000	40,000	160,000	6,533
4/1/65	(1)	20	1,450,000	1,130,000	80,000	1,050,000	38,640
1/1/67	(1)	21	5,000,000	4,185,200	407,400	3,777,800	186,939
5/1/67	(1)	30	940,000	874,855	34,830	840,025	39,067
5/1/68	(1)	15	900,000	900,000	80,480	819,520	43,525
6/1/69	(1)	20	2,350,000	2,350,000	140,000	2,210,000	146,062
3/1/70	(1) Anticipated @ 6.5%		2,575,000			2,575,000	139,480
10/1/70	(1)		2,576,000			2,576,000	41,844
				<u>10,895,055</u>	<u>1,282,710</u>	<u>14,763,345</u>	<u>678,575</u>
Total S.A. Bond Debt Service				12,860,855	1,520,630	17,491,225	826,173
Total G.O. & S.A. Bond Debt Service				<u>28,115,000</u>	<u>2,167,000</u>	<u>34,323,000</u>	<u>1,608,333</u>

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue	Term	Amount of Original Issue	Principal - 1970		Interest Accrued 1970
			Outstanding January 1	Payable December 31	
<u>RECOVERIES</u>					
1966 Port Van Container Crane Rent				(28,200)	(21,056)
1970 Contribution to Museum Bonds				(14,850)	
1969 Sewer Bonds					(17,879)
1969 Street Bonds					(73,031)
1969 Port Bonds					(36,103)
1969 Parks and Recreation					(12,507)
1970 Parks and Recreation					(13,542)
1970 Port Van Container Crane Rent					(48,750)
1970 Public Safety Building					(18,146)
1970 Fire					(10,237)
1970 G. O. Various					(29,792)
1970 Sewer					(54,167)
1970 Streets					(181,324)
From Port Reserves				(154,688)	
Interest on G.O. Bond Monies Invested					(25,000)
Total Recoveries				(197,738)	(541,534)
NET COST				<u>1,969,262</u>	<u>1,066,799</u>

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue	Term	Amount of Original Issue	Principal - 1970		Outstanding December 31	Interest Accrued 1970		
			Outstanding January 1	Payable				
<u>Utility Bonds</u>								
<u>TELEPHONE UTILITY</u>								
7/1/55	(2)	Revenue	15	1,500,000	110,000	110,000	1,925	
7/1/56	(1)	G.O. Telephone	14	275,000	20,000	20,000	350	
3/1/58	(2)	Revenue	20	3,000,000	1,057,000	185,000	872,000	36,926
9/1/61	(2)	Revenue	16	750,000	350,000	50,000	300,000	14,542
9/1/62	(2)	Revenue	20	750,000	555,000	35,000	520,000	21,958
5/1/63	(2)	Revenue	25	6,000,000	5,930,000	35,000	5,895,000	234,636
7/1/65	(2)	Revenue	25	2,500,000	2,500,000		2,500,000	103,350
6/1/66	(2)	Revenue	25	4,000,000	4,000,000		4,000,000	200,000
12/1/67	(2)	Revenue	25	3,000,000	3,000,000		3,000,000	177,300
12/1/68	(2)	Revenue	24	2,500,000	2,445,000	55,000	2,390,000	145,018
11/1/69	(2)	Revenue	* 25	3,000,000	3,000,000	60,000	2,940,000	179,400 Est
5/1/70	(2)	Anticipated Revenue	*	3,500,000			3,500,000	151,667
10/1/70	(2)	Anticipated Revenue	*	3,500,000			3,500,000	56,877
				22,967,000	550,000	29,417,000	1,323,949	

* Proposed Sales @ 6.5%

ELECTRIC UTILITY

6/29/67	(2)	Revenue	4	510,000	260,000	130,000	130,000	7,784
8/1/68	(2)	Revenue	19	2,500,000	2,500,000		2,500,000	128,820
12/1/69	(2)	Anticipated Revenue *		3,000,000			3,000,000	16,250
				<u>2,760,000</u>	<u>130,000</u>		<u>5,630,000</u>	<u>152,854</u>

WATER UTILITY

7/1/56	(1)	20	450,000	175,000	25,000	150,000	6,094
7/1/60	(1)	20	1,000,000	550,000	50,000	500,000	23,313
7/1/60	(2) Revenue	20	1,250,000	665,000	65,000	600,000	25,300
9/1/61	(1)	20	1,000,000	600,000	50,000	550,000	24,283
9/1/62	(2) Revenue	15	300,000	185,000	20,000	165,000	7,055

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue		Term	Amount of Original Issue	Principal - 1970		Interest Accrued 1970	
				Outstanding January 1	Payable		
Utility Bonds							
WATER UTILITY (Continued)							
9/1/62	(1)	20	800,000	605,000	35,000	570,000	22,508
9/1/64	(2) Revenue	15	425,000	330,000	25,000	305,000	12,643
7/1/65	(2) Revenue	20	775,000	705,000	30,000	675,000	27,425
6/1/66	(2) Revenue	24	1,400,000	1,295,000	40,000	1,255,000	64,250
10/1/68	(2) Revenue (HUD)	25	1,000,000	1,000,000		1,000,000	47,500
7/1/69	(2) Revenue	25	2,900,000	2,900,000	60,000	2,840,000	192,650
10/1/70	(2) Anticipated Revenue *		620,000			620,000	10,077
				<u>9,010,000</u>	<u>400,000</u>	<u>9,230,000</u>	<u>463,098</u>
*Proposed Sales @ 6.5%							
PORT & TERMINAL FACILITIES							
8/15/68	(2) Revenue	40	6,200,000	<u>5,885,000</u>	<u>90,000</u>	<u>5,795,000</u>	<u>312,103</u>
	Total Utility Bonds			<u>40,622,000</u>	<u>1,170,000</u>	<u>50,072,000</u>	<u>2,252,004</u>
TOTAL	(1) General Obligation Bonds			30,065,000	2,347,000	36,093,000	1,684,881
	(2) Revenue Bonds			<u>38,672,000</u>	<u>990,000</u>	<u>48,302,000</u>	<u>2,175,456</u>
	TOTAL ALL BONDS			<u>68,737,000</u>	<u>3,337,000</u>	<u>84,395,000</u>	<u>3,860,337</u>
	Less Recoveries				<u>197,738</u>		<u>541,534</u>
	TOTAL DEBT SERVICE				<u>3,139,262</u>		<u>3,318,803</u>

SUMMARY OF GENERAL FUND INTERFUND CHARGES

1970 BUDGET
 SCHEDULE OF INTERFUND CHARGES, SPACE RENTAL,* AND REPAIRS & IMPROVEMENTS**
 COUNCIL APPROVED

PAGE

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	<u>Total Charge</u>	<u>Telephone</u>	<u>ML&P</u>	<u>Water</u>	<u>Port</u>	<u>Refuse</u>	<u>Equipment & Supply</u>	<u>Mayor & Council</u>
<u>Mayor - Council</u>	54,940	24,180	13,190	6,590	3,290	3,290	4,400	
<u>City Manager</u>								
Administration	97,590	26,920	20,190	20,190	16,830	6,730	6,730	
Personnel	13,840	2,910	1,460	4,370	1,460	3,640		
Internal Auditor	28,790	7,480	7,480	5,760	2,880	1,730	1,730	
Community Promotion	9,890	2,470	2,470	1,860	2,470	620		
Data Processing	481,980	213,773	35,151	36,940		27,249	9,582	
<u>City Clerk</u>								
Record Retention & Micro-film	26,120	3,400	3,390	2,350				
<u>City Attorney</u>								
Law	48,800	22,550	15,600	4,650	6,000			
Property Management	50,090	15,440	5,150		3,000			
<u>Finance</u>								
Administration	68,970	2,930	1,950	980	560	560	420	
Controller	233,680	66,360	44,240	22,130	12,640	12,640	9,480	
Purchasing	80,540	Thru Purchasing Overhead To All Departments						
Treasury	309,280	148,210	49,080	79,580	4,290	28,120		
Utility Cust. Service	307,970	224,920	28,590	30,690		23,770		
<u>General Services</u>								
Currier - Stockroom	9,670	700	350	350	350	350	350	
Utility Bill Mailing	37,390	21,690	6,490	5,310		3,700		
Central Mailing	19,360							100
Duplicating	41,610	3,060	340	70	220	270	30	5,900
Warehouse & Other	1,380	Thru Issuance of Supplies						
<u>Fire - City Division</u>	1,350							
<u>Traffic Engineering</u>								
Electronic	26,500	3,000	4,000					
Traffic	1,000							

CITY OF ANCHORAGE

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City Mgr. Office	Con- troller	Trea- surer	U.C.S.	Purch.	Traffic Engr.	Public Works Engr.-Bldg.	Parks & Rec.	Other Gen. Fund	Construct. Projects	Federal & Others
	65,040	67,649	16,525		1,541	(Engr) 3,930			1,730	(Sp. Assmt) 4,600
5,490	2,030	1,860	1,200	400		6,000				
					500	25,000	1,000			
	17,760	17,760	14,800	8,880					2,370 53,720	12,480
1,280	350	350	460	350	350 200	700	350	1,680		1,350
1,460	400	8,920	560	2,330	100	1,360	1,060	3,020		50
12,400	850	1,090	640	310	170	3,660	2,140	9,250		1,210
								(Ambulance) 1,350		
								(Gamewell) 18,000		(Civil Def) 1,500
								(Sign Sales) 1,000		

1970 BUDGET
 SCHEDULE OF INTERFUND CHARGES, SPACE RENTAL,* AND REPAIRS & IMPROVEMENTS** (Cont'd)
 COUNCIL APPROVED

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	<u>Total Charge</u>	<u>Telephone</u>	<u>ML&P</u>	<u>Water</u>	<u>Port</u>	<u>Refuse</u>	<u>Equipment & Supply</u>	<u>Mayor & Council</u>
<u>Public Works</u>								
Administration	43,840			7,970		7,970	7,970	
<u>Engineering</u>								
**Structures	69,190							
Design	750							
*Space Rental	658,404	(Charge to Utilities - 110,356)						1,390
Construction	700							
Survey	23,000	3,000	1,500	1,500				
<u>Building Safety</u>								
Switchboard	14,490	430	90	40		180	100	280
<u>Maintenance</u>								
Unpaved Streets	41,400							
Building	46,476							520
Janitorial (included in Space Rent)								
<u>Parks & Recreation</u>								
Parks	1,100	1,100						
<u>F.M.S. & Independent Audit</u>	81,980	32,480	21,650	10,830	6,190	6,190	4,640	
Total	2,932,070							

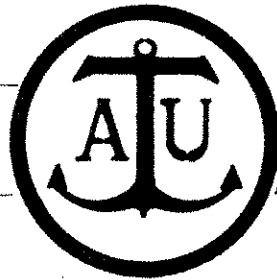
CITY OF ANCHORAGE

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City Mgr. Office	Con- troller	Trea- surer	U.C.S.	Purch.	Traffic Engr.	Public Engr. -	Works Bldg.	Parks & Rec.	Other Fund	Gen. Fund	Construct. Projects	Federal & Others
(Person)											19,930	
650	2,500	2,500	1,530			4,150		8,400		49,460		
11,510	7,690	8,030	10,310	4,970	3,740	54,370	203,370	225,353			750 (Aux.Bldg)	17,315
											700	
											17,000	
2,340	500	1,870	1,780	520	460	1,040	620	1,870			2,330	40
										41,400		
4,594	1,259	1,313	6,334	799	764	2,405	6,690	14,948			6,850	

ANNUAL BUDGET



TELEPHONE UTILITY



CITY OF ANCHORAGE

DEPARTMENT					DEPARTMENT SUMMARY			PAGE
ANCHORAGE TELEPHONE UTILITY								D-1
SUMMARY OF RETAINED EARNINGS	1966	1967	1968	1969	1970			
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
Balance, January 1	86,374	(46,734)	968,976	781,734	1,416,677	1,416,677	1,416,677	
Net Earnings for the Year	645,282	902,189	1,204,396	1,538,563	1,668,400	1,658,100	1,669,450	
1966-67 Share Disputed Toll Fee			106,929					
Depreciation	966,331	1,006,313	1,479,944	1,515,000	1,663,000	1,663,000	1,663,000	
Extraordinary Plant Retirement	160,000	160,000	121,457	181,600	182,000	182,000	182,000	
Net Plant Retirement	(25,232)	134,736	116,579					
<u>Distribution</u>								
Bond Principal Retirement	(540,000)	(530,000)	(540,000)	(520,000)	(625,000)	(550,000)	(550,000)	
Bond Reserve	(67,480)	(110,020)	76,500	(195,500)	(222,000)	(242,000)	(242,000)	
Operational Construction	(910,000)	(147,154)	(2,365,303)	(1,515,000)	(1,450,000)	(1,663,000)	(1,663,000)	
Reserve for IBEW Leave			(70,837)					
Franchise Tax	(324,819)	(348,088)	(304,577)	(369,720)	(417,000)	(276,000)	(276,000)	
Prior Year Adjustments	(37,190)	(52,266)	(12,330)					
Balance, December 31	(46,734)	968,976	781,734	1,416,677	2,216,077	2,188,777	2,200,127	

CITY OF ANCHORAGE

DEPARTMENT					DEPARTMENT SUMMARY			PAGE
ANCHORAGE TELEPHONE UTILITY								D-2
DIVISIONS	1966	1967	1968	1969	1970			
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>OPERATING REVENUE</u>								
Subscriber Station	4,074,235	4,579,860	5,174,210	5,900,000	6,858,000	6,858,000	6,858,000	
Public Telephone	108,779	127,438	172,812	180,000	205,000	205,000	205,000	
Toll Service	4,229,303	4,820,853	5,661,939	6,285,000	7,440,000	7,440,000	7,440,000	
Telegraph Commissions	28,834	29,317	28,906	30,000	28,000	28,000	28,000	
Directory Advertising and Sales	54,544	168,644	204,786	200,000	240,000	240,000	240,000	
Rent Revenues	3,798	4,021	4,213	3,800	3,000	3,000	33,000	
Other Operating Revenue	11,776	10,439	31,783	10,500	8,000	8,000	8,000	
Uncollectible Operating Revenue	(58,680)	(122,717)	(110,480)	(88,000)	(95,000)	(95,000)	(95,000)	
Total Operating Revenue	8,452,589	9,617,855	11,168,169	12,521,300	14,687,000	14,687,000	14,717,000	
<u>OPERATING EXPENSE</u>								
Maintenance	1,255,090	1,226,113	1,156,072	1,334,950	1,521,000	1,521,000	1,521,000	
Traffic	239,791	286,712	349,271	431,280	620,000	620,000	620,000	
Commercial	359,943	391,957	569,725	663,720	676,400	696,400	712,550	
General Office Expense	337,273	423,756	415,481	526,187	618,000	636,500	639,000	
Other Operating Expense	3,830,842	4,423,428	5,000,805	5,510,520	6,565,200	6,561,200	6,561,200	
Depreciation	966,331	1,006,313	1,479,944	1,515,000	1,663,000	1,663,000	1,663,000	
Payment in Lieu of Taxes	227,331	263,460	312,979	371,400	395,000	370,800	370,800	
Extraordinary Retirement of Utility Plant	160,000	160,000	176,150	181,680	182,000	182,000	182,000	
Total Operating Expense	7,376,601	8,181,739	9,460,427	10,534,737	12,240,600	12,250,900	12,269,550	
Net Operating Income	1,075,988	1,436,116	1,707,742	1,986,563	2,446,400	2,436,100	2,447,450	

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
ANCHORAGE TELEPHONE UTILITY							D-3
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
<u>NON-OPERATING REVENUE:</u>							
Gain on Sale of Land		7,287					
Interest	27,745	110,916	197,413	185,000	175,000	175,000	175,000
Capitalized Interest		36,005	183,809	325,000	200,000	200,000	200,000
<u>NON-OPERATING EXPENSE</u>							
Interest	450,799	688,135	884,568	958,000	1,153,000	1,153,000	1,153,000
Contribution to Garage Fund	7,652						
NET INCOME	645,282	902,189	1,204,396	1,538,563	1,668,400	1,658,100	1,669,450

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
TELEPHONE		REVENUES						D-4
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>OPERATING REVENUE</u>							
	<u>Local Service Revenue</u>							
2500.0000	Subscriber Station	5,174,210	5,900,000	6,858,000	6,858,000	6,858,000		
2501.0000	Public Telephone	172,812	180,000	205,000	205,000	205,000		
	Total Local Revenue	5,347,022	6,080,000	7,063,000	7,063,000	7,063,000		
2510.0000	<u>Toll Service Revenue</u>	5,661,939	6,285,000	7,440,000	7,440,000	7,440,000		
	<u>Miscellaneous Revenue</u>							
2521.0000	Telegraph Commissions	28,906	30,000	28,000	28,000	28,000		
2523.0000	Directory Advertising and Sales	204,786	200,000	240,000	240,000	240,000		
2524.0000	Rent Revenues	4,213	3,800	3,000	3,000	33,000		
2526.0000	Other Operating Revenue	31,783	10,500	8,000	8,000	8,000		
	Total Miscellaneous Revenue	269,688	244,300	279,000	279,000	309,000		
2530.0000	Uncollectible Operating Revenue (Dr.)	(110,480)	(88,000)	(95,000)	(95,000)	(95,000)		
	Total Operating Revenue	11,168,169	12,521,300	14,687,000	14,687,000	14,717,000		
	<u>NON OPERATING REVENUES</u>							
2313.0000	Interest	197,413	185,000	175,000	175,000	175,000		
2313.0000	Capitalized Interest	183,809	325,000	200,000	200,000	200,000		
	Total Revenue	11,549,391	13,031,300	15,062,000	15,062,000	15,092,000		

CITY OF ANCHORAGE

DEPARTMENT TELEPHONE		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE D-5
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>OPERATING EXPENSE</u>					
	<u>Maintenance Expense</u>					
2602.1000	Repairs of Pole Line	3,101	5,760	7,592	7,592	7,590
2602.2000	Repairs of Aerial Cable	115,404	84,910	85,666	85,666	85,670
2602.3000	Repairs of U.G. Cable	10,279	9,600	12,534	12,534	12,530
2602.4000	Repairs of Buried Cable	21,310	5,760	18,859	18,859	18,860
2602.6000	Repairs of Aerial Wire	33,978	13,010	5,184	5,184	5,180
2602.7000	Repairs of U.G. Conduit	311	960	4,957	4,957	4,960
2602.8000	Shop Repairs and Salvage Adj.		1,000			
2603.0000	Test Desk Work	73,703	80,380	107,047	107,047	107,050
2604.0000	Repairs of C.O. Equipment	308,276	326,830	435,918	435,918	435,920
2605.0000	Repairs of Station Equipment	555,073	677,800	722,136	722,136	722,130
2606.0000	Repairs of Building and Grounds	26,413	38,500	44,000	44,000	44,000
2610.0000	Maintaining Trans. Power	8,224	9,000	10,000	10,000	10,000
2612.0000	Other Maintenance Expenses		81,440	67,107	67,107	67,110
	Total Maintenance Expenses	1,156,072	1,334,950	1,521,000	1,521,000	1,521,000
	<u>Traffic Expense</u>					
2621.0000	General Traffic Supervisor	24,332	27,280	45,236	45,236	45,240
2622.0000	Customer Instruction	12,228	17,200	30,400	30,400	30,400
2624.0000	Operators Wages	292,191	324,620	474,121	474,121	474,120
2627.0000	Operators Employment and Training	4,312	11,230	11,105	11,105	11,100
2629.0000	C.O. Stationary and Printing		50,000	57,000	57,000	57,000
2630.0000	C.O. House Service		3,680	3,048	3,048	3,050
2631.0000	Misc. C.O. Expense	16,208	5,070	7,090	7,090	7,090
2635.0000	Joint Traffic Expense (cr)		(7,800)	(8,000)	(8,000)	(8,000)
	Total Traffic Expense	349,271	431,280	620,000	620,000	620,000

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
TELEPHONE		EXPENSES						/	D-6
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970					
				REQUEST	RECOMMEND	APPROVED			
	<u>Commerical Expense</u>								
2640.0000	General Commerical Expense		37,600	25,100	25,100	25,100			
2642.0000	Advertising	5,592	15,000	3,846	23,846	40,000			
2643.0000	Sales Expense	57,265	62,560	84,138	84,138	84,140			
2644.0000	Connecting Co. Relations	7,640	8,500	18,000	18,000	18,000			
2645.0000	Local Comm. Operations	437,645	497,260	492,594	492,594	492,590			
2648.0000	Public Telephone Commissions	12,269	16,000	16,638	16,638	16,640			
2649.0000	Directory Expense	49,314	26,200	36,084	36,084	36,080			
2650.0000	Other Commercial Expense		600						
	Total Commercial Expense	569,725	663,720	676,400	696,400	712,550			
	<u>General Office Expense</u>								
2661.0000	Executive Department	96,568	138,260	173,883	173,883	173,880			
2662.0000	Accounting Department	274,654	313,044	373,869	373,869	373,870			
2663.0000	Treasury Department	10,359	10,000	39,728	39,688	39,690			
2664.0000	Law Department	9,063	16,950	16,950	35,490	37,990			
2665.0000	Other General Office Expense	24,837	47,933	13,570	13,570	13,570			
	Total General Office Expense	415,481	526,187	618,000	636,500	639,000			
	<u>Other Operating Expense</u>								
2668.0000	Insurance	49,241	53,000	63,510	63,510	63,510			
2669.0000	Accidents and Damages		500						
2671.0000	Operating Rents	38,030	48,900	49,920	42,020	42,020			
2672.0000	Relief and Pensions	216,467	215,380	374,176	374,176	374,180			
2673.0000	Tel. Franchise Requirement(dr)		40,000	50,000	50,000	50,000			
2674.0000	General Services and Licenses			3,200	7,100	7,100			
2675.0000	Other Expenses	4,855,669	5,356,000	6,249,394	6,249,394	6,249,390			
2676.0000	Tel. Franchise Requirement(cr)		(40,000)	(50,000)	(50,000)	(50,000)			
2677.0000	Expense Cost to Construction	(158,602)	(163,260)	(175,000)	(175,000)	(175,000)			
	Total Other Operating Expenses	5,000,805	5,510,520	6,565,200	6,561,200	6,561,200			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL	B	PAGE
TELEPHONE		EXPENSES					D-7
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
2608.0000	Depreciation	1,479,944	1,515,000	1,663,000	1,663,000	1,663,000	
2305.0000	Ad Valorem Tax	312,979	371,400	395,000	370,800	370,800	
2609.0000	Extraordinary Retirement of Utility Plant	176,150	181,680	182,000	182,000	182,000	
	Total Operating Expenses	9,460,427	10,534,737	12,240,600	12,250,900	12,269,550	
	<u>NON-OPERATING EXPENSE</u>						
2335.0000	Interest	884,568	958,000	1,153,000	1,153,000	1,153,000	
	Total Expenses	10,344,995	11,492,737	13,393,600	13,403,900	13,422,550	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
TELEPHONE									D-8
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>ATU CLASSIFIED EMPLOYEES</u>									
<u>Manager and Staff</u>									
Manager	40	1563-1901	1	1	23,468	1	23,468	1	23,468
Administrative Secretary	18	659-802	1	1	9,624	1	9,624	1	9,624
Asst. Mgr. Administration	34	1235-1502	1	1	17,493	1	17,493	1	17,493
Asst. Mgr. OSP&C	34	1235-1502	1	1	18,024	1	18,024	1	18,024
Asst. Mgr. Operations	34	1235-1502	1	1	18,924	1	18,924	1	18,924
Asst. Mgr. COE&I	34	1235-1502	1	1	18,264	1	18,264	1	18,264
Asst. Mgr. Accounting-Vacant	31	1098-1335	1	1	13,434	1	13,434	1	13,434
<u>New Positions</u>									
Training Supervisor	32	1141-1388	0	1	13,968	1	13,968	1	13,968
			7	8	133,199	8	133,199	8	133,199
<u>Administration</u>									
Adm. Services Supv.	32	1141-1388	1	1	17,484	1	17,484	1	17,484
Govt. Liaison Supv.	32	1141-1388	1	1	16,656	1	16,656	1	16,656
Inventory, Accts. Pay. Clk.	13	542-659	1	1	6,957	1	6,957	1	6,957
Custodial Worker I	10	481-585	1	1	6,483	1	6,483	1	6,483
Custodial Worker I	10	481-585	1	1	7,020	1	7,020	1	7,020
<u>New Positions</u>									
Methods & Procedures Supv.	32	1141-1388	0	1	13,968	1	13,968	1	13,968
Acct. Control Supv.	26	902-1098	0	1	11,040	1	11,040	1	11,040
			5	7	79,606	7	79,608	7	79,608
TOTAL									
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT TELEPHONE		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE D-9
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>ATU CLASSIFIED EMPLOYEES</u>									
<u>Operations</u>									
Commercial Supv	27	938-1141	1	1	13,692	1	13,692	1	13,692
Installation Supv. St. Ln.	32	1141-1388	1	1	16,656	1	16,656	1	16,656
Installation Supv. PBX	32	1141-1388	1	1	16,179	1	16,179	1	16,179
C.O. & Plant Service Supv.	32	1141-1388	1	1	16,992	1	16,992	1	16,992
Marketing Supv.	32	1141-1388	1	1	16,992	1	16,992	1	16,992
PBX Instructress	25	867-1056	1	1	12,364	1	12,364	1	12,364
Communications Consultant	30	1056-1285	1	1	15,955	1	15,955	1	15,955
Communications Consultant	30	1056-1285	1	1	15,420	1	15,420	1	15,420
Secretary	16	609-742	1	1	8,033	1	8,033	1	8,033
<u>New Positions</u>									
PBX Instructress	25	867-1056				1	10,614	1	10,614
Communications Consultant	30	1056-1285	0	1	12,924	1	12,924	1	12,924
			9	10	145,207	11	155,821	11	155,821
<u>Outside Plant & Construction</u>									
Plant Extension Engineer-Vct	32	1141- 1388	1	1	13,968	1	13,968	1	13,968
Construction Supv.	32	1141-1388	1	1	16,656	1	16,656	1	16,656
Commercial Engineer	30	1056-1285	1	1	16,968	1	16,968	1	16,968
Trans. & Protection Eng.-Vct.	32	1141-1388	1	1	13,968	1	13,968	1	13,968
<u>New Positions</u>									
Construction Planner	32	1141-1388	0	1	13,968	1	13,968	1	13,968
			4	5	75,528	5	75,528	5	75,528
TOTAL									
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
TELEPHONE									D-10
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>ATU CLASSIFIED EMPLOYEES</u>									
<u>Central Office Eng. & Inst.</u>									
Traff. & Equip. Engineer	32D	1141-1388	1	1	15,870	1	15,870	1	15,870
Traffic Supv.	27C	938-1141	1	1	12,735	1	12,735	1	12,735
C.O. Facilities Adm	26A	902-1098	1	1	11,389	1	11,389	1	11,389
Traff. & Toll Sep. Analyst	13C	542-659	1	1	7,260	1	7,260	1	7,260
<u>New Positions</u>									
Traffic Systems Mgr.	32 A	1141-1388	0	1	13,968	1	13,968	1	13,968
Traffic Force Supv.	30A	1056-1285	0	1	12,924	1	12,924	1	12,924
Asst. Traffic Supv.	25A	867-1056	0	1	10,614	1	10,614	1	10,614
Asst. Traffic Supv.	25A	867-1056	0	1	10,614	1	10,614	1	10,614
Asst. Traff. Supv. - Train.	25A	867-1056	0	1	10,614	1	10,614	1	10,614
Toll Trans. & Design Eng.	30A	1056-1285	0	1	12,924	1	12,924	1	12,924
Traffic Analyst	13	542-659	0	1	6,702	1	6,702	1	6,702
			4	11	125,614	11	125,614	11	125,614
TOTAL CLASSIFIED EMPLOYEES			29	41	559,156	42	569,770	42	569,770
* This column used for number of employees in each class.									
COMMENTARY									

ANCHORAGE TELEPHONE UTILITY
Personnel Allocations

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	<u>67</u>	<u>68</u>	<u>69</u>	<u>70</u>	<u>Manager Recommends</u>	<u>Council Approved</u>		
<u>CLASSIFIED</u>								
Manager and Staff	7	7	7	8	8	8		
Operations	8	8	9	10	10	10		
Central Office Engineering & Installations	3	3	4	11	11	11		
Outside Plant & Construction	3	4	4	5	5	5		
Administrative	<u>4</u>	<u>5</u>	<u>5</u>	<u>7</u>	<u>7</u>	<u>7</u>		
	25	27	29	42	42	42		
<u>UNION</u>		<u>Foremen</u>			<u>Other</u>			
	<u>67</u>	<u>68</u>	<u>69</u>	<u>70</u>	<u>67</u>	<u>68</u>	<u>69</u>	<u>70</u>
<u>OPERATIONAL PERSONNEL</u>								
Installation & Maintenance	5	5	6	6	48	54	58	65
Central Office & Plant Service	3	3	3	3	33	37	35	39
Commercial & Marketing	-	-	-	-	14	14	13	15
Traffic	-	-	-	-	30	40	46	47
Administrative Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>9</u>
	8	8	9	9	133	153	160	175
<u>CONSTRUCTION PERSONNEL</u>								
Construction and Splicing	3	3	3	4	35	19	12	19
Engineering	1	2	2	2	16	11	7	9
Central Office Installation	<u>-</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>2</u>	<u>3</u>	<u>6</u>
	4	6	6	7	51	32	22	34
<u>SUMMARY</u>								
<u>OPERATIONAL PERSONNEL</u>								
Classified	25	27	29	42				
Union - Foremen	8	8	9	9				
Union - Other	133	153	160	175				
<u>CONSTRUCTION PERSONNEL</u>								
Union - Foremen	4	6	6	7				
Union - Other	<u>51</u>	<u>32</u>	<u>22</u>	<u>34</u>				
TOTAL	221	226	226	267				

TELEPHONE

INTERFUND CHARGES FROM OTHER DEPARTMENTS

PAGE

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	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
2640 <u>GENERAL COMMERCIAL SUPERVISION</u>			
Finance Department - Utility Customer Service	4,093	4,470	4,470
Finance Department - Treasury	3,055	3,062	3,062
2643 <u>SALES EXPENSE</u>			
Finance Department - Utility Customer Service	3,209	3,580	3,580
2644 <u>CONNECTING COMPANY RELATIONS</u>			
Finance Department - Utility Customer Service	2,310	2,690	2,690
2645 <u>LOCAL COMMERCIAL OPERATIONS</u>			
Finance Department - Utility Customer Service	194,735	212,560	213,730
Finance Department - Treasury	106,415	106,080	105,460
Finance Department - Utility Bill Mailing	22,270	21,690	21,690
2648 <u>PUBLIC TELEPHONE COMMISSIONS</u>			
Finance Department - Utility Customer Service	638	450	450
2661 <u>EXECUTIVE DEPARTMENT</u>			
City Council	16,680	19,670	24,180
City Manager - Administration	25,940	26,390	26,920
City Manager - Personnel Department	4,400	2,910	2,910
City Manager - Internal Audit	7,600	7,480	7,480
City Manager - Community Promotion	200	1,200	2,470
2662.1 <u>ACCOUNTING DEPARTMENT (DISBURSEMENTS)</u>			
Finance Department - Administration		2,930	2,930
Finance Department - Controller	62,720	66,600	66,360
Finance Department - External Audit	4,200	4,600	4,600
City Manager - Data Processing	32,141	27,790	27,790

TELEPHONE

INTERFUND CHARGES FROM OTHER DEPARTMENTS

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
2662.2 <u>ACCOUNTING DEPARTMENT (REVENUE)</u>			
City Manager - Data Processing	210,365	185,980	185,980
2663 <u>TREASURY DEPARTMENT</u>			
Finance Department - Treasury	39,728	39,688	39,688
2664 <u>LAW DEPARTMENT</u>			
City Attorney	16,950	20,050	22,550
Property Management		15,440	15,440
2671 <u>OPERATING RENTS</u>			
ML&P - Pole Rental	12,000	12,000	12,000
City Hall Rent	7,900	-0-	-0-
2674 <u>GENERAL SERVICES & LICENSES</u>			
Traffic Engineering - Radio Maintenance	3,000	3,000	3,000
Parks and Recreation - Buildings and Grounds	200	1,100	1,100
Public Works Engineering		3,000	3,000
2675 <u>OTHER OPERATING EXPENSE</u>			
Finance Department - Courier		700	700
Finance Department - Duplicating	3,394	3,060	3,060
Public Works - Switchboard		430	430
Records Retention & Microfilm		3,390	3,400
Financial Management System		27,880	27,880
Total	784,143	829,870	839,000

ANNUAL BUDGET

MUNICIPAL LIGHT & POWER



CITY OF ANCHORAGE

DEPARTMENT MUNICIPAL LIGHT & POWER				SUMMARY RETAINED EARNINGS			PAGE E-1
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Balance, January 1	44,652	(103,688)	432,423	(90,163)	-0-	-0-	-0-
Net Earnings for the year	658,951	530,774	641,106	515,316	543,220	637,970	632,040
Depreciation	516,890	518,348	614,488	739,460	789,460	789,460	789,460
Extraordinary Plant Retirement			48,960				
Net Decrease in Reserve For Long Term Receivables:	94,736	23,124					
AMU			22,006	10,800	11,880	11,880	11,880
Traffic Lights			17,535	-0-	17,535	17,535	17,535
Warehouse Remodel - Recovery			28,627	15,130	15,910	15,910	15,910
Eklutna			140,669	70,800	70,800	70,800	70,800
Other Claims & Credits		26,911					
Prior Years Adjustments	148,436		6,211				
Investment in Plant Adjustment		632,588	(632,588)				
<u>Distribution</u>							
Bond Principal Retirement	(290,000)		(120,000)	(130,000)	(130,000)	(130,000)	(130,000)
Note Payable Payment				(70,000)			
Bond Reserve			(24,152)	(57,500)	(57,500)	(57,500)	(57,500)
Operational Construction	(520,400)	(526,000)	(737,390)	(750,343)	(159,460)		
Contribution to General Fund	(527,693)	(669,060)	(410,427)	(253,500)	(270,710)	(480,000)	(480,000)
Misc. Other Appropriations	(229,260)	(574)	(117,631)				
BALANCE DECEMBER 31	(103,688)	432,423	(90,163)	-0-	831,135	876,055	870,125

CITY OF ANCHORAGE

DEPARTMENT					DEPARTMENT SUMMARY			PAGE
MUNICIPAL LIGHT & POWER								E-2
DIVISIONS	1966	1967	1968	1969	1970			
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>OPERATING REVENUES</u>								
Residential Sales	886,964	916,249	1,012,727	1,209,100	1,300,000	1,330,000	1,330,000	
Commercial & Industrial Sales	2,327,986	2,332,957	2,401,807	2,698,500	3,000,000	3,025,000	3,025,000	
Public Street Lighting	128,439	155,438	193,609	231,000	277,200	280,000	280,000	
Sales for Resale	153,678	172,907	167,008	175,000	200,000	200,000	200,000	
Rent from Electric Property	12,000	15,000	33,406	15,000	15,000	15,000	15,000	
Other Electric Revenue	10,713	1,697	4,243	3,000	3,000	3,000	3,000	
Total Operating Revenue	3,519,780	3,594,248	3,812,800	4,331,600	4,795,200	4,853,000	4,853,000	
<u>OPERATING EXPENSE</u>								
Production	1,704,636	1,760,381	1,870,112	1,790,000	2,087,940	2,107,940	2,107,940	
Distribution	194,081	221,115	187,615	300,120	310,160	310,160	310,160	
Customer Account:	151,733	187,009	180,262	200,810	219,700	219,700	219,700	
Sales Expense	15,234	18,321	17,386	22,690	24,500	24,500	24,500	
Administrative & General	167,962	195,694	239,782	298,474	355,620	367,670	373,600	
Payment in Lieu of Taxes	72,215	73,021	69,350	272,800	294,800	244,800	244,800	
Depreciation	516,890	518,348	614,488	739,460	789,460	789,460	789,460	
Total Operating Expense	2,822,751	2,973,889	3,178,995	3,624,354	4,082,180	4,064,230	4,070,160	
<u>NON-OPERATING REVENUE</u>								
Interest Income		1,306	32,081	6,650	7,000	26,000	26,000	
<u>NON-OPERATING EXPENSES</u>								
Interest Expense	38,078	33,773	24,780	198,580	176,800	176,800	176,800	
Other Expenses		57,118						
NET OPERATING INCOME	658,951	530,774	641,106	515,316	543,220	637,970	632,040	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
MUNICIPAL LIGHT & POWER		REVENUES						E-3
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>OPERATING REVENUES</u>							
	<u>Sales of Electric Energy</u>							
3440.0000	Residential	1,012,727	1,209,100	1,300,000	1,330,000	1,330,000		
3442.0000	Commercial & Industrial	2,401,807	2,698,500	3,000,000	3,025,000	3,025,000		
3444.0000	Public & Hiway Street Lights	193,609	231,000	277,200	280,000	280,000		
3447.0000	Sales for Resale	167,008	175,000	200,000	200,000	200,000		
	Total Energy Sales	3,775,151	4,313,600	4,777,200	4,835,000	4,835,000		
	<u>Other Electric Revenues</u>							
3454.0000	Rent from Electric Property	33,406	15,000	15,000	15,000	15,000		
3456.0000	Miscellaneous Revenues	4,243	3,000	3,000	3,000	3,000		
	Total Others	37,649	18,000	18,000	18,000	18,000		
	Total Operating Revenue	3,812,800	4,331,600	4,795,200	4,853,000	4,853,000		
	<u>NON OPERATING REVENUES</u>							
3419.0000	Interest Revenue	32,081	6,650	7,000	26,000	26,000		
	Total Revenue	3,844,881	4,338,250	4,802,200	4,879,000	4,879,000		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
MUNICIPAL LIGHT & POWER		EXPENSES						E-4
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>OPERATING EXPENSE</u>							
	<u>PRODUCTION</u>							
	<u>Operation</u>							
3546.0000	Supervisors & Engineers	14,158	17,400	17,820	17,820	17,820		
3547.0000	Fuel	804,415	750,000	1,000,000	1,020,000	1,020,000		
3548.0000	Generation Expense	125,572	130,000	125,000	125,000	125,000		
3549.0000	Misc. Other Production Exp.	2,764	2,000	2,500	2,500	2,500		
3550.0000	Rents	240	300	300	300	300		
	Total Operation	947,149	899,700	1,145,620	1,165,620	1,165,620		
	<u>Maintenance</u>							
3551.0000	Supervisors & Engineers	14,003	17,300	17,820	17,820	17,820		
3552.0000	Maintenance of Structures	31	1,000	6,000	6,000	6,000		
3553.0000	Generation & Elec. Maint.	37,476	71,000	65,000	65,000	65,000		
3554.0000	Misc. Other Plant	182	1,000	1,000	1,000	1,000		
	Total Maintenance	51,692	90,300	89,820	89,820	89,820		
	<u>Other Power Supply</u>							
3555.0000	Purchased Power	871,271	800,000	850,000	850,000	850,000		
	System Control			2,500	2,500	2,500		
	Total Other Power Supply	871,271	800,000	852,500	852,500	852,500		
	Total Production	1,870,112	1,790,000	2,087,940	2,107,940	2,107,940		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
MUNICIPAL LIGHT & POWER		EXPENSES						E-5
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>DISTRIBUTION</u>							
	<u>Operation</u>							
3580.0000	Supervision & Engineers	19,072	19,210	20,880	20,880	20,880		
3582.0000	Station Expense	2,252	3,000	3,700	3,700	3,700		
3583.0000	Overhead Lines	36,812	35,000	35,000	35,000	35,000		
3584.0000	Underground Lines	3,166	1,500	4,000	4,000	4,000		
3585.0000	Street Lighting	4,674	3,000	3,500	3,500	3,500		
3586.0000	Meter Expense	48,722	55,000	55,000	55,000	55,000		
3587.0000	Customer Installation	11,028	7,000	8,000	8,000	8,000		
3588.0000	Misc. Dist. Expense	(30,468)	66,000	70,000	70,000	70,000		
3589.0000	Rents	1,384	1,500	1,500	1,500	1,500		
	Total Operation	96,642	191,210	201,580	201,580	201,580		
	<u>Maintenance</u>							
3590.0000	Supervision & Engineers	19,047	19,210	20,880	20,880	20,880		
3591.0000	Structures	5,619	5,000	5,000	5,000	5,000		
3592.0000	Station & Equipment	2,305	25,000	25,000	25,000	25,000		
3593.0000	Overhead Lines	28,386	32,000	30,000	30,000	30,000		
3594.0000	Underground Lines	15,240	10,000	10,000	10,000	10,000		
3595.0000	Line Transformer	3,918	7,000	5,000	5,000	5,000		
3596.0000	Street Lighting	16,129	10,000	12,000	12,000	12,000		
3597.0000	Meters	290	500	500	500	500		
3598.0000	Misc. Dist. Plant	39	200	200	200	200		
	Total Maintenance	90,973	108,910	108,580	108,580	108,580		
	Total Distribution	187,615	300,120	310,160	310,160	310,160		
	<u>CUSTOMER ACCOUNTS</u>							
3902.0000	Meter Reading Expense	33,534	34,520	29,700	29,700	29,700		
3903.0000	Customers Records & Collections	120,929	160,290	181,000	181,000	181,000		
3904.0000	Uncollectible Accounts	25,799	6,000	9,000	9,000	9,000		
	Total Cust. Accounts	180,262	200,810	219,700	219,700	219,700		

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
MUNICIPAL LIGHT & POWER		EXPENSES						E-6
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>SALES EXPENSE</u>							
3912.0000	Selling Expense & Load Building	10,785	14,690	16,500	16,500	16,500		
3913.0000	Advertising	5,188	6,000	6,000	6,000	6,000		
3916.0000	Misc. Sales Expense	1,413	2,000	2,000	2,000	2,000		
	Total Sales Expense	17,386	22,690	24,500	24,500	24,500		
	<u>ADMINISTRATION & GENERAL EXPENSE</u>							
	<u>Operation</u>							
3920.0000	Administration & General Salaries	105,622	126,904	153,590	55,630	134,210		
3921.0000	Office Supplies & Expense	6,364	7,980	7,980	7,980	7,980		
3922.0000	Adm.&Gen. Expense Transfer Credit	(69,891)	(36,970)	(40,000)	(40,000)	(40,000)		
3923.0100	Legal Expense	14,764	16,200	16,200	18,250	18,250		
3923.0300	Independent Audit & FMS	2,346	2,000	15,000	25,000	46,650		
3924.0000	Property Insurance	14,109	15,000	20,500	20,500	20,500		
3925.0000	Injuries & Damages	7,628	7,000	4,000	4,000	4,000		
3926.0100	Employee Pension & Benefits	29,090	34,190	60,330	60,330	60,330		
3926.0200	Holiday Pay, Union Employees							
	& Annual Leave All Employees	89,922	109,070	98,920	98,920	98,920		
3930.0000	Miscellaneous General	39,822	11,600	13,600	111,560	17,260		
	Total Operation	239,776	292,974	350,120	362,170	368,100		
	<u>Maintenance</u>							
3932.0000	General Plant	220	500	500	500	500		
3933.0000	Maint. of Communication Eqp.	2,122	5,000	5,000	5,000	5,000		
3934.0000	Inventory Adjustment	(2,336)						
	Total Maintenance	6	5,500	5,500	5,500	5,500		
	Tot. Adm. & General Expense	239,782	298,474	355,620	367,670	373,600		

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
MUNICIPAL LIGHT & POWER		EXPENSES				E-7
		1968	1969	1970		
CODE NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>OTHER OPERATING EXPENSE</u>					
3403.0000	Depreciation	614,488	739,460	789,460	789,460	789,460
3408.0000	Payment in Lieu of Tax	69,350	272,800	294,800	244,800	244,800
	Total Operating Expenses	3,178,995	3,624,354	4,082,180	4,064,230	4,070,160
	<u>NON OPERATING EXPENSES</u>					
3427.0000	Interest Expense	24,780	198,580	176,800	176,800	176,800
	TOTAL EXPENSES	3,203,775	3,822,934	4,258,980	4,241,030	4,246,960

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
MUNICIPAL LIGHT & POWER									E-8
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Classified			12	11	180,795	11	180,795	11	180,795
Engineering			7	7	93,011	7	93,011	7	93,011
Generation			12	12	172,692	12	172,692	12	172,692
Line Crew			8	8	109,470	8	109,470	8	109,470
Warehouse			2	1	13,520	1	13,520	1	13,520
Service Section			12	12	154,268	12	154,268	12	154,268
Total Full Time			53	51	723,756	51	723,756	51	723,756
Total Part Time			6	8	26,000	8	26,000	8	26,000
			59	59	749,756	59	749,756	59	749,756
<u>Summary</u>									
Operation & Maintenance					470,097		470,097		470,097
Capital Improvements & Construction					279,659		279,659		279,659
				59	749,756	59	749,756	59	749,756
TOTAL									

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

COMMENTARY

Clerk-Steno and Ass't. Warehouseman were dropped during 1969. Part-time request increased due to the above action for 1970.

DEPARTMENT MUNICIPAL LIGHT & POWER		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE E-10
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				*	REQUEST	*	RECOMMEND	*	APPROVED
<u>UNION CONTRACTED EMPLOYEES</u>		Hourly							
<u>Engineering Section</u>									
Electrical Engineer II		6.75	2	2	28,843	2	28,843	2	28,843
Electrical Engineer I		6.43	2	2	27,067	2	27,067	2	27,067
Engineering Aide III		6.11	2	2	25,730	2	25,730	2	25,730
Engineering Aide II		5.45	1	1	11,371	1	11,371	1	11,371
Total			7	7	93,011	7	93,011	7	93,011
<u>Generation Plant</u>									
Plant Foreman		7.66	1	1	15,933	1	15,933	1	15,933
Plant Leadman		6.89	1	1	14,330	1	14,330	1	14,330
Plant Operator		6.82	7	7	99,317	7	99,317	7	99,317
Plant Mechanic		6.91	3	3	43,112	3	43,112	3	43,112
Total			12	12	172,692	12	172,692	12	172,692
TOTAL									
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT MUNICIPAL LIGHT & POWER		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE E-11
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Line Crew</u>		Hourly							
Line Foreman		7.23	2	2	30,076	2	30,076	2	30,076
Linemen		6.40	5	5	66,540	5	66,540	5	66,540
Head Groundman		6.05	1	1	12,854	1	12,854	1	12,854
Total			8	8	109,470	8	109,470	8	109,470
<u>Warehouse</u>									
Head Warehouseman		6.50	1	1	13,520	1	13,520	1	13,520
Assistant Warehouseman		5.41	1	0	-0-	0	-0-	0	-0-
Total			2	1	13,520	1	13,520	1	13,520
TOTAL									
* This column used for number of employees in each class.									
COMMENTARY									

MUNICIPAL LIGHT & POWER

INTERFUND CHARGES FROM OTHER DEPARTMENTS

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	<u>Account Number</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>Miscellaneous Distribution Expense</u>			
P.W. - Mapping and Microfilming	3588	1,500	1,500
<u>Customers Records & Collections</u>			
Data Processing	3903	35,150	35,150
Treasury	3903	49,290	49,080
General Services - Duplicating	3903	340	340
General Services - Courier	3903	350	350
General Services - Utility Bill Mailing	3903	6,490	6,490
Utility Customer Services	3903	28,450	28,590
<u>Administrative & General Salaries</u>			
City Manager	3920	19,820	20,190
Personnel	3920	1,460	1,460
Internal Auditor	3920	7,480	7,480
Finance - Administration	3920	1,950	1,950
Finance - Controller	3920	44,400	44,240
Records Retention & Microfilm	3920	3,380	3,390
<u>Outside Services Employed</u>			
City Attorney	3923.01	13,100	15,600
Financial Management System	3923.03	18,570	18,570
Independent Auditors	3923.03	3,080	3,080
<u>Miscellaneous General Expense</u>			
Mayor - Council	3930	10,730	13,190
Community Promotion	3930	1,200	2,470
Switchboard	3930	90	90
<u>Maintenance of Communication Equipment</u>			
Traffic Engineer - Radio Maintenance	3933	4,000	4,000
<u>Capital Improvement Program</u>			
Property Management	Work Order	<u>5,150</u>	<u>5,150</u>
Total		<u>255,980</u>	<u>262,360</u>

ANNUAL BUDGET

WATER UTILITY



CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - WATER				RETAINED EARNINGS			F-1
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Balance, January 1,	264,461	32,050	(35,171)	(5,380)	(64,330)	(64,330)	(64,330)
Net Income	210,455	108,388	104,867	(3,950)	(56,650)	16,250	11,100
Contribution in Aid of Construction	317,215	318,015	404,051	325,000	325,000	325,000	325,000
Depreciation	345,619	352,840	403,694	475,000	515,000	515,000	515,000
Addition to Working Capital			(100,000)				
Contribution to General Fund	(105,379)	(93,670)	(81,961)	-0-	-0-	(72,000)	(72,000)
Construction Current Year	(591,050)	(395,618)	(330,000)	(475,000)	(515,000)	(515,000)	(515,000)
Bond Retirement	(345,000)	(385,000)	(375,000)	(380,000)	(400,000)	(400,000)	(400,000)
Prior Year Adjustments	(64,271)	27,824	4,140				
Balance, December 31	32,050	(35,171)	(5,380)	(64,330)	(195,980)	(195,080)	(200,230)

CITY OF ANCHORAGE

DEPARTMENT

DEPARTMENT SUMMARY

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	DIVISIONS	1966	1967	1968	1969	1970		
		ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>REVENUE</u>							
4046.1000	Customer Sales	1,398,934	1,435,691	1,554,277	1,770,000	1,860,000	1,940,000	1,940,000
4046.3000	Public Fire Protection	40,200	46,750	52,808	55,500	58,900	58,900	58,900
4046.4000	Sales to Other City							
	Agencies	15,833	20,177	19,454	18,800	28,000	28,000	28,000
	Federal Transitional Grant	35,000						
4046.7000	Misc. Revenue	181	10,078	18,429	10,000	5,000	5,000	5,000
4047.5000	Interest Revenue	15,985	7,621	9,643	10,000	2,000	2,000	2,000
4047.6000	Interest & Penalties- Water Mortgages		9,655	12,386	13,000	13,000	13,000	13,000
	Total Revenue	1,506,133	1,529,972	1,666,997	1,877,300	1,966,900	2,046,900	2,046,900
	<u>EXPENSES</u>							
	Source of Supply	162,887	156,557	152,804	146,000	154,960	166,320	166,320
	Maintenance & Repair	123,250	150,160	149,229	147,800	160,750	174,110	174,110
	Hydrants	74,342	56,679	77,262	75,500	79,850	87,580	87,580
	Customer Service		74,550	101,883	102,500	116,840	115,690	115,690
	Engineering		29,903	26,964	23,400	34,800	44,830	44,830
	Administration	285,296	258,122	283,657	369,540	396,150	333,520	338,670
4065.5000	Depreciation	345,619	352,840	403,694	475,000	515,000	515,000	515,000
4065.7000	Payment in Lieu of Taxes	118,080	120,000	115,550	261,510	264,000	253,600	253,600
4065.9000	Interest Expense	186,204	222,773	251,087	280,000	340,000	340,000	340,000
	Total Expense	1,295,678	1,421,584	1,562,130	1,881,250	2,062,350	2,030,650	2,035,800
	NET INCOME	210,455	108,388	104,867	(3,950)	(95,450)	16,250	11,100

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - WATER	SOURCE OF SUPPLY	4060.1			F-3

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	62,738	72,567	76,138	77,300	77,910	77,910	77,910
Contractual	87,813	64,153	60,932	55,500	61,900	73,260	73,260
Supplies	12,336	15,883	15,734	13,200	15,150	15,150	15,150
Other Costs							
Capital Outlay		3,954					
	162,887	156,557	152,804	146,000	154,960	166,320	166,320
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	162,887	156,557	152,804	146,000	154,960	166,320	166,320

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 154,960
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 154,960

PROGRAM OUTLINE

The City obtains its water supply from Ship Creek and seven deep wells which have a combined capacity of 23 million gallons per day. The wells are used to supplement the Treatment Plant during summer and fall months. Well water, which is relatively warm, is mixed with the Ship Creek water during the winter months to reduce the likelihood of freezing mains.

PROGRAM HIGHLIGHTS

Year	1966	1967	1968	1969	1970
Daily Average Water Production	10.5	11.0	11.7	13.0	13.8
Production Cost per 1000 Gallons of Water	\$ 0.00438	0.0335	0.0358	0.0332	0.0308

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS-WATER UTILITY		SOURCE OF SUPPLY		4060.1				F-4
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	75,409	77,000	77,610	77,610	77,610		
120	Overtime	729	300	300	300	300		
	Total	76,138	77,300	77,910	77,910	77,910		
	<u>CONTRACTUAL</u>							
210	Advertising	126	100	100	100	100		
222	Contracted Labor and Equipment	12,382	11,000	16,000	16,000	16,000		
242	Light - ML&P		35,000	35,000	35,000	35,000		
243	Heat	39,952	3,000	3,000	3,000	3,000		
246	Light - CEA		1,000	1,300	1,300	1,300		
253	Liability & Workmen's Compensation				740	740		
254	Retirement Plans				7,760	7,760		
255	Life Insurance				200	200		
256	Medical Insurance				410	410		
257	Social Security				2,250	2,250		
271	City Owned Vehicles or Equipment	3,215	2,600	2,700	2,700	2,700		
281	Repairs & Maintenance	4,957	2,600	3,600	3,600	3,600		
291	Travel	300	200	200	200	200		
	Total	60,932	55,500	61,900	73,260	73,260		
	<u>SUPPLIES</u>							
311	Materials	15,638	13,000	15,000	15,000	15,000		
313	Office Supplies, Postage	96	200	150	150	150		
	Total	15,734	13,200	15,150	15,150	15,150		
	Total Operating Budget	152,804	146,000	154,960	166,320	166,320		

DEPARTMENT PUBLIC WORKS-WATER	ACCOUNT TITLE SOURCE OF SUPPLY		ACCOUNT NUMBER 4060.1		PERSONNEL		C	PAGE F-5	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Water Treatment Plant Foreman	28	976-1187	1	1	14,805	1	14,805	1	14,805
Water Treatment Plant Operator	23	802-976	5	5	61,827	5	61,827	5	61,827
Shift Differential			6	6	76,632	6	76,632	6	76,632
					980		980		980

CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS - WATER	ACCOUNT TITLE SOURCE OF SUPPLY	ACCOUNT NUMBER 4060.1	COMMENTARY	D	PAGE F-6
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>				
	No increase in employees is requested. This is the same number of employees as the 1965 budget. Water production has increased 50% during that period plus one new well, four pressure reducing stations, eight main line valve complexes, and the five-million-gallon reservoir.		77,610	77,610	77,610
.222	<u>CONTRACTED SERVICES</u>				
	Minneapolis Honeywell - Telemetering	12,000	12,000	12,000	
	J. Goetz - Electrical Preventive Maintenance	1,000	1,000	1,000	
	Other	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
		16,000	16,000	16,000	
.291	<u>TRAVEL</u>				
	An effort is made each year to have at least one employee attend a short course on water treatment, testing, and controls.		200	200	200
.311	<u>MATERIALS</u>				
	Provides chemicals.	15,000	15,000	15,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - WATER	SOURCE OF SUPPLY	4060.1			F-7

The City obtains water from two basic sources to supply the system. The primary source is Ship Creek which is diverted through the Water Treatment Plant which can produce 11 million gallons per day. This source is reinforced by seven deep wells which have a combined capacity of 12 million gallons per day.

An additional water supply is programmed for 1970 utilizing Campbell Creek. This supply may not be realized until 1971. A new five-million-gallon reservoir scheduled for completion in July, 1969, will provide storage of treated water for use during daily peak periods, fires, and in case the Treatment Plant should fail. Total water storage will then be 5.5 million gallons.

This account provides for the operation and maintenance of the Treatment Plant, seven wells, nine pressure-reducing stations, eleven main line valve complexes, and the five-million-gallon reservoir.

Water production includes the addition of chlorine and flouride (since 1962) to all water; filtering of all ship creek water; and chemical treatment as necessary to control turbidity, color, odor, taste and acidity.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - WATER	MAINTENANCE & REPAIR	4061.1			F-8

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	73,355	85,782	99,318	89,000	102,320	102,320	102,320
Contractual	38,382	46,024	39,222	47,100	45,100	58,460	58,460
Supplies	4,626	14,009	10,689	11,700	10,330	10,330	10,330
Other Costs	6,887	4,345			3,000	3,000	3,000
Capital Outlay							
	123,250	150,160	149,229	147,800	160,750	174,110	174,110
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	123,250	150,160	149,229	147,800	160,750	174,110	174,110

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 160,750
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 160,750

PROGRAM OUTLINE

This account provides for the maintenance and repair of the entire Water Utility except for the water supply facilities and the fire hydrants. Summertime work includes flushing mains, cleaning valve boxes, locating "lost" valves, disconnecting abandoned services, digging and repairing leaks, trouble shooting complaints, and other requirements of the Utility. Wintertime work includes steaming frozen pipelines, repairing broken lines, locating "lost" thaw wires, equipment repair, routine preventative maintenance program of steaming "trouble areas" due to history of freezing, and other work.

PROGRAM HIGHLIGHTS

No major change in the maintenance and repair program is contemplated for 1970. The development of modern methods and equipment reflect in the statistics shown below:

Year	Maintenance & Repair Expense	Total Assets (millions)	Ratio of Maintenance Expense to Total Assets
1964	90,095	11.1	0.0081
1965	88,942	12.4	0.0071
1966	123,250	13.8	0.0089
1967	156,160	15.1	0.0103
1968	145,510	16.4	0.0089
1969 Estimate	143,850	17.7	0.0082
1970 Estimate	160,745	19.2	0.0082

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS - WATER		MAINTENANCE & REPIAR		4061.1			F-9
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
110	Salaries	96,523	84,000	96,820	96,820	96,820	
120	Overtime	2,795	5,000	5,500	5,500	5,500	
	Total	99,318	89,000	102,320	102,320	102,320	
	<u>CONTRACTUAL</u>						
222	Contracted Labor and Equipment	14,892	15,000	15,000	15,000	15,000	
242	Light - ML&P	1,500	7,600	6,200	6,200	6,200	
253	Liability & Workmen's Compensation				840	840	
254	Retirement Plans				8,900	8,900	
255	Life Insurance				250	250	
256	Medical Insurance				600	600	
257	Social Security				2,770	2,770	
271	City Owned Vehicles or Equipment	22,302	24,000	23,500	23,500	23,500	
291	Travel	387	300	300	300	300	
292	Dues & Subscriptions	141	200	100	100	100	
	Total	39,222	47,100	45,100	58,460	58,460	
	<u>SUPPLIES</u>						
311	Materials	7,739	8,000	8,500	8,500	8,500	
312	Janitorial Supplies	2,048	3,000	1,000	1,000	1,000	
313	Office Supplies, Postage	88	100	80	80	80	
314	Small Tools	814	600	750	750	750	
	Total	10,689	11,700	10,330	10,330	10,330	
	<u>OTHER CHARGES</u>						
432	Contributions to Garage Fund			3,000	3,000	3,000	
	Total			3,000	3,000	3,000	
	Total Operating Budget	149,229	147,800	160,750	174,110	174,110	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS - WATER		MAINTENANCE & REPAIR		4061.1 - 4064.1					F-10
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
General Foreman	29	1016-1235	1	1	16,308	1	16,308	1	16,308
P.W. Foreman	28	976-1187	2	2	29,369	2	29,369	2	29,369
Heavy Equipment Operator	23	802-976	2	2	24,772	2	24,772	2	24,772
Water Installer/Repairman	23	802-976	2	2	24,252	2	24,252	2	24,252
Warehouseman/Plumber	23	802-976	1	1	12,300	1	12,300	1	12,300
Maintenance Man IV	21	742-902	5	5	55,943	5	55,943	5	55,943
Maintenance Man III	20	712-867	4	4	40,631	4	40,631	4	40,631
Shift Differential			17	17	203,575 750	17	203,575 750	17	203,575 750
<u>New Positions</u>					204,325		204,325		204,325
Installer Repairman	23	802-976		1	12,000	1	12,000	1	12,000
Maintenance Man IV (Delay Hire)	21	742-902		1	6,000	1	6,000	1	6,000
				2	18,000	2	18,000	2	18,000
TOTAL			17	19	222,325	19	222,325	19	222,325
* This column used for number of employees in each class.									
COMMENTARY									
Distribution of Salaries:	Maintenance & Repair	A/C 40-61-1-110	\$ 96,820						
	Hydrant Maintenance	A/C 40-64-1-110	56,000						
	Project Force Account		69,505						
			222,325						

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS-WATER	MAINTENANCE & REPAIR	4061.1			F-11
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
Maintenance and repair of the City's 205 miles of water mains is accomplished within this account.					
.110 <u>SALARIES</u>					
An increase of one men for 12 months and a second man to begin in June is requested. There has been no increase in personnel since 1967, when we had one employee above the 1966 level. Total assets to maintain are 22 percent greater in 1970 than in 1967, 39 percent greater in 1970 than during 1966.			96,820	96,820	96,820
.222 <u>CONTRACTED SERVICES</u>					
Large pumps and backhoes are on contract basis, also street patching.			15,000	15,000	15,000
.242 <u>LIGHTS - ML&P</u>					
This represents all the power expense for the Water building at 3000 Arctic Boulevard. Heat will be furnished by Account 4653.			6,200	6,200	6,200
.291 <u>TRAVEL</u>					
Efficient operation requires administrative personnel to be "on top" of new developments, systems, automation, equipment and problem solving. The Assistant Utility Manager will attend the Northwest Section of the American Water Works Association meeting in Spokane, Washington, through this account.			300	300	300
.432 <u>CONTRIBUTIONS TO GARAGE FUND</u>					
A new pickup to replace one of the older depreciated pickups. The utility has two old pickups, neither of which is dependable. This is not an increase to existing equipment, but a replacement			3,000	3,000	3,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - WATER	HYDRANTS	4064.1			F-12

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	46,558	39,627	55,074	55,000	58,500	58,500	58,500
Contractual	19,693	13,843	14,175	14,500	15,000	22,730	22,730
Supplies	8,091	3,209	8,013	6,000	6,350	6,350	6,350
Other Costs							
Capital Outlay							
	74,342	56,679	77,262	75,500	79,850	87,580	87,580
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	74,342	56,679	77,262	75,500	79,850	87,580	87,580

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 79,850
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 79,850

PROGRAM OUTLINE

The accounting for hydrant maintenance is kept separate. This portion of the utility can be considered only as fire protection which is a benefit to the taxpayer instead of the rate payer. Therefore, the General Fund contributes toward the hydrant maintenance program for hydrants located within the corporate limits.

The work program includes maintenance of fire hydrants, repairing broken hydrants, painting, replacing or upgrading, installation of new hydrants to improve fire protection and other work.

PROGRAM HIGHLIGHTS

Hydrant maintenance, on an average of annual cost per hydrant, varies greatly depending upon the winter. The estimated cost per hydrant based upon the requested budget appears reasonable.

	1963	1964	1965	1966	1967	1968	1969	1970
Budget	43,667	43,612	65,646	74,342	56,679	77,262	73,400	79,850
Hydrants	895	957	1,000	1,107	1,146	1,240	1,340	1,440
Cost/Hydrants	49	46	65	47	49	62	56	56

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PAGE
PUBLIC WORKS - WATER		HYDRANTS		4064.1		F-13
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	53,761	53,000	56,000	56,000	56,000
120	Overtime	1,313	2,000	2,500	2,500	2,500
	Total	55,074	55,000	58,500	58,500	58,500
	<u>CONTRACTUAL</u>					
222	Contracted Labor and Equipment	1,685	1,500	1,500	1,500	1,500
253	Liability & Workmen's Compensation				490	490
254	Retirement Plans				5,150	5,150
255	Life Insurance				140	140
256	Medical Insurance				340	340
257	Social Security				1,610	1,610
271	City Owned Vehicles or Equipment	12,456	13,000	13,500	13,500	13,500
281	Repairs & Maintenance	34				
	Total	14,175	14,500	15,000	22,730	22,730
	<u>SUPPLIES</u>					
311	Materials	7,926	5,800	6,200	6,200	6,200
313	Office Supplies, Postage	87	200	150	150	150
	Total	8,013	6,000	6,350	6,350	6,350
	Total Operating Budget	77,262	75,500	79,850	87,580	87,580

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS - WATER		HYDRANTS		4061.1 - 4064.1					F-14
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
General Foreman	29	1016-1235	1	1	16,308	1	16,308	1	16,308
P.W. Foreman	28	976-1187	2	2	29,369	2	29,369	2	29,369
Heavy Equipment Operator	23	802-976	2	2	24,772	2	24,772	2	24,772
Water Installer/Repairman	23	802-976	2	2	24,252	2	24,252	2	24,252
Warehouseman/Plumber	23	802-976	1	1	12,300	1	12,300	1	12,300
Maintenance Man IV	21	742-902	5	5	55,943	5	55,943	5	55,943
Maintenance Man III	20	712-867	4	4	40,631	4	40,631	4	40,631
Shift Differential			17	17	203,575	17	203,575	17	203,575
					750		750		750
New Positions					204,325		204,325		204,325
Installer/Repairman	23	802-976		1	12,000	1	12,000	1	12,000
Maintenance Man IV (Delay Hire)	21	742-902		1	6,000	1	6,000	1	6,000
				2	18,000	2	18,000	2	18,000
TOTAL			17	19	222,325	19	222,325	19	222,325
* This column used for number of employees in each class.									
<div style="display: flex; justify-content: space-between;"> <div> COMMENTARY Distribution of Salaries: Maintenance & Repair Hydrant Maintenance Project Force Account </div> <div> A/C 40-61-1-110 \$ 96,820 A/C 40-64-1-110 56,000 69,505 222.325 </div> </div>									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - WATER	CUSTOMER SERVICE	4065.1			F-15

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Part of	85,505	95,510	97,500	106,130	96,130	96,130
Contractual	Admin.	5,996	4,559	4,155	6,100	18,160	18,160
Supplies	Expense	2,549	1,653	1,400	1,450	1,450	1,450
Other Costs							
Capital Outlay			161		4,000	790	790
		94,050	101,883	103,055	117,680	116,530	116,530
Less Interfund Charges	(	19,500	(	555	840	840	840)
TOTAL		74,550	101,883	102,500	116,840	115,690	115,690

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 116,840
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 116,840

PROGRAM OUTLINE

This unit is responsible for a rather complex work assignment. The customer record section is responsible for correct monthly utility bills, renders backbills, turns water on or off, handles delinquent turn-offs, reviews lots obtaining service for water assessment payment, field checks subdivisions on a lot, by, lot basis for accurate billing and assessment payments, fields checks billing problems, provides assistance to customers who have "on property" water breaks, and performs other similar functions.

This is the Utility's nerve center where public relations are paramount.

PROGRAM HIGHLIGHTS

New connections averaging over 50% above last years figures have increased this sections's workload. Most of the new connections are expected to become active accounts prior to the end of the year. The continued effort by this section to combine bills has resulted in billing and collection savings and more use of meters.

	1964	1965	1966	1967	1968	1969	1970
Accounts billed in December	10,058	10,724	10,770	11,616	12,068	12,850	13,700
Percent Increase over prior year		0.3%	0%	8%	4%	7%	7%

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - WATER		CUSTOMER SERVICE		4065.1				F-16
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	93,317	95,490	105,130	95,130	95,130		
120	Overtime	2,193	2,010	1,000	1,000	1,000		
	Total	95,510	97,500	106,130	96,130	96,130		
	<u>CONTRACTUAL</u>							
210	Advertising	127	200	200	200	200		
222	Contracted Labor and Equipment	388	755	800	800	800		
253	Liability & Workmen's Compensation				910	910		
254	Retirement Plans				6,550	6,550		
255	Life Insurance				250	250		
256	Medical Insurance				680	680		
257	Social Security				3,670	3,670		
259	School & Training			300	300	300		
271	City Owned Vehicles or Equipment	4,044	3,200	4,800	4,800	4,800		
	Total	4,559	4,155	6,100	18,160	18,160		
	<u>SUPPLIES</u>							
311	Materials	50	200	250	250	250		
313	Office Supplies, Postage	1,405	1,000	1,000	1,000	1,000		
314	Small Tools	198	200	200	200	200		
	Total	1,653	1,400	1,450	1,450	1,450		
	<u>CAPITAL</u>							
605	Machinery & Equipment	161		4,000	790	790		
	Total	101,883	103,055	117,680	116,530	116,530		
501	<u>LESS CHARGES TO OTHERS</u>		(555)	(840)	(840)	(840)		
	Total Operating Budget	101,883	102,500	116,840	115,690	115,690		

DEPARTMENT	ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
PUBLIC WORKS - WATER	CUSTOMER SERVICE		4065.1					F-17	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Field Service Supervisor	25	867-1056	1	1	13,308	1	13,308	1	13,308
Field Service Representative	21	742-902	5	5	52,138	5	52,138	5	52,138
Clerk III	13	542-659	4	4	29,685	4	29,685	4	29,685
<u>New Position</u>			10	10	95,131	10	95,131	10	95,131
Field Service Coordinator	23	802-976		1	10,000				

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - WATER	CUSTOMER SERVICE	4065.1			F-18
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
This work unit is responsible for a complex work assignment as described on Sheet A of this section of the budget. The work is further complicated by outdated systems of paper flow beginning in the Customer Service Section of the Finance Department and ending with reports produced by Data Processing. Considerable improvement may be expected when implementation of the Financial Management System is completed. Certain portions of this are projected for 1970.					
.110 <u>SALARIES</u>					
A new position of Field Service Coordinator is requested. The work unit presently consists of one supervisor plus nine employees which include both office and field units. The new position would assist the supervisor in office efforts but assume supervisor functions of the field operation. Considerable efficiencies should develop. This will be the first additional employee added to this function since 1967, during which time the number of accounts have increased 18%.					
			105,130	95,131	95,131
.605 <u>MACHINERY AND EQUIPMENT</u>					
Portable Jackhammer			350	350	350
Billing Record File			440	440	440
Desk			250		
Chair			60		
Pickup			2,900		
			<u>4,000</u>	<u>790</u>	<u>790</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - WATER	ENGINEERING	4065.2			F-19

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Part of	28,436	24,997	23,500	34,500	34,500	34,500
Contractual	Admin.	969	1,447	1,500	1,500	11,530	11,530
Supplies	Expense	498	329	500	250	250	250
Other Costs			191		750	750	750
Capital Outlay		29,903	26,964	25,500	37,000	47,030	47,030
Less Interfund Charges	(	)	(	)	( 2,100)	(2,200)	(2,200)
TOTAL		29,903	26,964	23,400	34,800	44,830	44,830

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 34,800
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 34,800

PROGRAM OUTLINE

This unit is responsible for engineering planning, feasibility studies, preparation of construction plans and specifications, contract administration, and maintenance of current maps reflecting our rapidly growing utility. The majority of the work is charged to construction projects. The remainder shown above, must be charged to general engineering for the Utility.

PROGRAM HIGHLIGHTS

The engineering construction phases of the Water Utility projects were contracted out to others prior to 1967. The average total engineering cost to 1966 projects was nearly 12%. The 1967 costs were 8%. The 1968 charges were less than 7.5%. This has been the result of efficient and effective use of personnel and equipment by the unit supervisor. It is anticipated that the engineering costs will continue in the 7-8% range.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - WATER		ENGINEERING		4065.2				F-20
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	24,962	23,000	34,200	34,200	34,200		
120	Overtime	35	500	300	300	300		
	Total	24,997	23,500	34,500	34,500	34,500		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	312	200	500	500	500		
253	Liability & Workmen's Compensation				630	630		
254	Retirement Plans				6,630	6,630		
255	Life Insurance				180	180		
256	Medical Insurance				530	530		
257	Social Security				2,060	2,060		
271	City Owned Vehicles or Equipment	1,135	1,300	1,000	1,000	1,000		
	Total	1,447	1,500	1,500	11,530	11,530		
	<u>SUPPLIES</u>							
311	Materials	313						
313	Office Supplies, Postage		500	250	250	250		
314	Small Tools	16						
	Total	329	500	250	250	250		
	<u>CAPITAL</u>							
605	Machinery & Equipment	191		750	750	750		
	Total	26,964	25,500	37,000	47,030	47,030		
501	<u>LESS CHARGES TO OTHERS</u>		(2,100)	(2,200)	(2,200)	(2,200)		
	Total Operating Budget	26,964	23,400	34,800	44,830	44,830		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS - WATER		ENGINEERING		4065.2					F-21
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	32	1141-1388	1/2	1/2	8,386	1/2	8,386	1/2	8,386
Civil Engineer III	31	1098-1335	1	1	14,222	1	14,222	1	14,222
Engineering Technician V	25	867-1056	1	1	11,992	1	11,992	1	11,992
Engineering Technician IV	23	802-976	2	2	21,830	2	21,830	2	21,830
Engineering Technician III	21	742-902	1	1	9,848	1	9,848	1	9,848
Less Charges to Projects			5 1/2	5 1/2	66,278	5 1/2	66,278	5 1/2	66,278
					42,278		42,278		42,278
<u>New Positions</u> Draftsman I Engineering Technician III (Summer only - charged to Projects)			5 1/2	5 1/2	24,000	5 1/2	24,000	5 1/2	24,000
	19	684-834		1	8,000	1	8,000	1	8,000
	21	742-902		1	2,200	1	2,200	1	2,200
				2	10,200	2	10,200	2	10,200
TOTAL			5 1/2	7 1/2	34,200	7 1/2	34,200	7 1/2	34,200
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - WATER	ENGINEERING	4065.2			F-22
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<p>The water system is expanding rapidly at a rather constant rate. Improved paper flow and on-the-job training have increased the efficiency of this work unit. Engineering expenses charged to projects have been reduced from 13% (1966) to slightly over 7% (1969-70). Consulting engineers provide some design of water systems within subdivisions. This work unit provides design of remaining facilities and all contract inspection.</p>					
.110 <u>SALARIES</u>					
<p>The existing personnel can meet the demands of design and construction requirements. A new draftsman position is requested to assume the map changing duties and to develop detailed utility maps to be used by field personnel. It is anticipated that use of the new maps will provide sufficient economies in the Customer Service and Maintenance functions to more than pay for their development. Considerable radio time and other delays will be avoided. The requested Engineering Technician III is intended as basic backup to our existing staff, possibly a college student. (3 months only)</p>			34,200	34,200	34,200
.605 <u>MACHINERY AND EQUIPMENT</u>					
<p>This item is for two desk radios to allow direct field communications from all three floors of the Utility building and map racks for filing current projects. Considerable efficiency is expected to be gained plus better service to the public.</p>			750	750	750

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS - WATER	ADMINISTRATION	4065.3			F-23

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	105,173	41,461	53,024	54,840	63,380	56,360	56,360
Contractual	171,988	221,801	202,565	294,700	272,370	258,120	263,270
Supplies	3,012	758	484	800	700	700	700
Other Costs	8,434	21,357	35,367	55,200	55,700	53,140	53,140
Capital Outlay					1,200	1,200	1,200
	288,607	285,377	291,440	405,540	393,350	369,520	374,670
Less Interfund Charges	(3,311)	(27,255)	(7,783)	(36,000)	(36,000)	(36,000)	(36,000)
TOTAL	285,296	258,122	283,657	369,540	357,350	333,520	338,670

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 357,350
Improved quality or increased quantity of service will cost.....	\$
Total.....	\$ 357,350

PROGRAM OUTLINE

The general administration of the Utility is accomplished through this account. It involves coordination and planning of such items as revenues, expenses, public relations, employee relations, resource protection and development, public safety and fire protection. Expenses which may not be considered appropriate in one of the other operating accounts and those which would be cumbersome in other accounts are included here.

PROGRAM HIGHLIGHTS

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B PAGE
PUBLIC WORKS - WATER		ADMINISTRATION		4065.3		F-24
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	53,024	54,840	63,380	56,360	56,360
	Total	53,024	54,840	63,380	56,360	56,360
	<u>CONTRACTUAL</u>					
210	Advertising	345	250	250	250	250
222	Contracted Labor and Equipment	144,726	230,050	184,330	213,520	218,670
223	Independent Audit Fees			1,400	1,540	1,540
241	Telephone, Telegraph, Switchboard		10,000	8,300	8,300	8,300
242	Light - ML&P		300	100	100	100
243	Heat	18,547	7,800	6,200	6,200	6,200
244	Water		1,000	800	800	800
245	Refuse		400	350	350	350
251	Fire, False Arrest, All Risk Ins.		-0-	10,000	10,000	10,000
253	Liability & Workmen's Compensation		5,240	4,900	1,150	1,150
254	Retirement Plans		15,200	31,560	7,800	7,800
255	Life Insurance	36,147	1,480	1,380	360	360
256	Medical Insurance		3,300	3,450	930	930
257	Social Security		16,380	16,350	3,820	3,820
258	Tuition Refunds		250	250	250	250
259	School & Training		400	250	250	250
271	City Owned Vehicles or Equipment	1,089	1,250	1,300	1,300	1,300
281	Repairs & Maintenance	91	350	350	350	350
291	Travel	1,352	700	700	700	700
292	Dues & Subscriptions	268	350	150	150	150
	Total	202,565	294,700	272,370	258,120	263,270
	<u>SUPPLIES</u>					
311	Materials		100	100	100	100
313	Office Supplies, Postage	484	700	600	600	600
	Total	484	800	700	700	700

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS - WATER		ADMINISTRATION		4065.3				F-25
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>OTHER CHARGES</u>							
444	Uncollectible Expense	15,286	4,000	16,000	16,000	16,000		
445	Assessment Discounts	15	200	200	200	200		
461	Data Processing Charges	23,552	32,500	32,500	28,900	28,900		
462	D.P. Development		18,500	7,000	8,040	8,040		
494	Inventory Adjustments	(3,486)	-0-					
	Total	35,367	55,200	55,700	53,140	53,140		
	<u>CAPITAL</u>							
605	Machinery & Equipment			1,200	1,200	1,200		
	Total	291,440	405,540	393,350	369,520	374,670		
501	<u>LESS CHARGES TO OTHERS</u>	(7,783)	(36,000)	(36,000)	(36,000)	(36,000)		
	Total Operating Budget	283,657	369,540	357,350	333,520	338,670		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS - WATER		ADMINISTRATION		4065.3					F-26
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Manager, Water Utility	35	1285-1563	1	1	18,959	1	18,959	1	18,959
Civil Engineer	32	1141-1388	1/2	1/2	8,386	1/2	8,386	1/2	8,386
Administrative Assistant II	27	938-1141	1	1	14,220	1	14,220	1	14,220
Clerk-Steno III	13	542-659	1	1	7,968	1	7,968	1	7,968
Clerk II	10	481-585	1	1	6,831	1	6,831	1	6,831
<u>New Position</u>			4 1/2	4 1/2	56,364	4 1/2	56,364	4 1/2	56,364
Janitor-Handyman	15	585-712		1	7,020	0			
TOTAL			4 1/2	5 1/2	63,384	4 1/2	56,364	4 1/2	56,364

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS - WATER	ADMINISTRATION	4065.3			F-27

.110 SALARIES

An increase of one man is requested to do janitorial work for the Water Utility Building and to maintain the yards for the Treatment Plant, Well Houses, and Water Utility Building. The work is presently being accomplished by higher paid personnel and some through contracted services. An overall savings is expected.

<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
63,380	56,360	56,360

.222 CONTRACTED SERVICES

Charges from Other Departments

Financial Management System	7,005	9,430	9,290
Personnel	6,600	4,370	4,370
Treasury	74,230	79,920	79,580
Utility Customer Service	27,900	30,540	30,690
Controller	20,740	23,180	23,100
Legal	5,150	4,650	4,650
City Council & Mayor	4,550	5,370	6,590
Internal Audit	5,850	5,760	5,760
P.W. Administration	4,000	7,970	7,970
Duplicating	500	70	70
Courier	465	350	350
Mailing of Utility Bills	5,300	5,310	5,310
Rent City Hall	2,160	-0-	-0-
City Manager	17,880	19,820	20,190
Signal Maintenance	2,000	2,000	2,000
Community Promotion		900	4,860
P.W. Engineering Survey		1,500	1,500
P.W. Building - Switchboard		40	40
City Clerk - Record Retention & Microfilming		2,340	2,350
Total Charges	184,330	203,520	208,670

Public Relations		10,000	10,000
Total		213,520	218,670

ANNUAL BUDGET

PORT OF ANCHORAGE



CITY OF ANCHORAGE

DEPARTMENT PORT OF ANCHORAGE				DEPARTMENT SUMMARY 5049.1			PAGE G-1
SUMMARY OF RETAINED EARNINGS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Balance, January 1	137,727	200,011	348,791	-0-	-0-	-0-	
Net Earnings, December 31	102,184	166,738	210,621	137,604	493,620	463,090	485,190
Prior Year Adjustment	100	22,042					
	240,011	388,791	559,412	137,604	493,620	463,090	485,190
<u>Distribution</u>							
Investment in Plant	(40,000)	(40,000)	(45,000)	(85,000)	(90,000)	(90,000)	(90,000)
Reserve for Operation			(50,000)				
Bond Sinking Fund			(405,900)	2,860	(750)	(750)	(750)
Bond Amortization Fund (First Payment 1/1/78)							
Bond Reserve Fund (410,000)				(376,424)	(33,576)	(33,576)	(33,576)
Reserve Maintenance Fund			(58,512)		(51,488)	(51,488)	(51,488)
General Obligation Bond Fund					(158,903)	(143,638)	(154,688)
Bond Redemption Fund					(158,903)	(143,638)	(154,688)
Reserve - Construction Fund				320,960			
Balance, December 31	200,011	348,791	-0-	-0-	-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT NUMBER		DEPARTMENT SUMMARY			PAGE
PORT OF ANCHORAGE		5049.1					G-2
CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>REVENUE</u>							
<u>CITY DOCK</u>							
5030.2010 Dockage	6,966	14,886	14,869	10,600	11,600	11,600	14,600
5030.2020 Wharfage	222,552	217,918	216,096	203,833	362,000	362,000	376,000
5030.2030 Service Charge	113,532	110,264	107,639	102,667	166,000	166,000	173,000
5030.2050 Storage	4,018	3,550	4,700	2,000			3,000
5030.2070 Line Handling	733						
5030.2110 Miscellaneous Revenue	1,970	1,611	1,585		10,000	10,000	-0-
5030.2120 Terminal Use Fee	3,423	323					
5030.2130 Office Rental	923	4,908	6,492	6,950			7,000
5030.2140 Utilities, Water	1,349	386	1,202	2,000	2,000	2,000	2,000
	355,466	353,846	352,583	328,050	551,600	551,600	575,600
<u>PETROLEUM DOCK</u>							
5030.3010 Dockage	11,037	14,313	11,855	9,000	14,000	14,000	14,000
5030.3020 Wharfage	328,492	373,048	385,386	372,000	528,000	528,000	528,000
5030.3070 Line Handling	33,819	3,938					
5030.3140 Utilities, Water	1,517	5,921	2,931				
	374,865	397,220	400,172	381,000	542,000	542,000	542,000
5034.0000 <u>CRANES</u>	41,765	28,786	30,450	30,000	30,000	30,000	30,000
TOTAL REVENUE	772,096	779,852	783,205	739,050	1,123,600	1,123,600	1,147,600
<u>EXPENSES</u>							
	309,270	258,098	250,631	295,000	327,880	358,410	360,310
Income from Operations	462,826	521,754	532,574	444,050	795,720	765,190	787,290
5038.0000 <u>INTEREST INCOME</u>	4,158	7,384	22,874	10,000	10,000	10,000	10,000
5049.1422 <u>INTEREST EXPENSES</u>	364,800	362,400	344,827	316,446	312,100	312,100	312,100
NET INCOME	102,184	166,738	210,621	137,604	493,620	463,090	485,190

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PORT OF ANCHORAGE		5049.1			G-3

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	100,845	96,389	103,286	96,870	102,360	102,360	102,360
Contractual	181,019	150,931	124,800	165,850	164,000	193,940	194,940
Supplies	8,268	6,457	7,392	15,000	15,900	15,900	15,900
Other Costs	1,385	1,365	15,153	333,726	337,720	338,310	339,210
Capital Outlay	17,753	2,956	-0-	-0-	20,000	20,000	20,000
	309,270	258,098	250,631	611,446	639,980	670,510	672,410
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	309,270	258,098	250,631	611,446	639,980	670,510	672,410

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 302,709
Improved quality or increased quantity of service will cost.....	\$ 29,251
Total.....	\$ 331,960

PROGRAM OUTLINE

Port facilities in 1969 realized a very favorable increased usage factor over 1968, and this trend is expected to continue through 1970. Petroleum through-put will be further enhanced by the addition of inbound products from the Alaskan Oil and Refining Company at Nikiski. Anchorage's position as the "Air Cross Roads of the World", would seem to ensure high use levels of turbin fuels. Our principal general cargo carrier, Sea-Land Service, Inc., anticipates further accelerated growth for 1970. The Port's newest regular user, Ideal Cement Company, should be in full operation in early 1970.

To ensure optimum usage of Port facilities, advance maintenance and trade promotion will remain key Port Staff programs.

PROGRAM HIGHLIGHTS

Construction scheduled for 1970 will see the completion of the second full size general cargo wharf, with an additional shoreside trestle.

A second PACECO container crane is scheduled to be in operation during this year.

CITY OF ANCHORAGE							
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PORT OF ANCHORAGE				5049.1			G- 4
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
110	Salaries	94,971	88,870	92,360	92,360	92,360	
120	Overtime	8,315	8,000	10,000	10,000	10,000	
	Total	103,286	96,870	102,360	102,360	102,360	
	<u>CONTRACTUAL</u>						
210	Advertising	238	1,500	2,500	2,500	2,500	
213	Bid		500	500	500	500	
221	Duplicating		500	200	200	200	
222	Contracted Labor and Equipment	45,101	47,900	51,720	81,660	83,560	
223	Independent Audit Fees		500	880	880	880	
232	Parking Lot Snow Removal		3,500	4,000	4,000	4,000	
241	Telephone, Telegraph, Switchboard		2,700	3,240	3,240	3,240	
242	Light - ML&P		10,000	10,000	10,000	10,000	
243	Heat		5,000	6,000	6,000	6,000	
244	Water	22,436	6,000	7,000	7,000	7,000	
245	Refuse		700	800	800	800	
251	Fire, False Arrest, All Risk Ins.	43,929	46,500	34,000	34,000	34,000	
253	Liability & Workmen's Compensation		610	870	870	870	
254	Retirement Plans		2,840	9,230	9,230	9,230	
255	Life Insurance		300	290	290	290	
256	Medical Insurance		820	810	810	810	
257	Social Security		2,790	3,030	3,030	3,030	
271	City Owned Vehicles or Equipment	2,815	3,980	4,200	4,200	4,200	
273	Private Vehicle Mileage		540	600	600	600	
281	Repairs & Maintenance	6,865	25,000	20,000	20,000	20,000	
291	Travel	1,968	2,250	2,250	2,250	2,250	
292	Dues & Subscriptions	1,448	1,420	1,880	1,880	980	
	Total	124,800	165,850	164,000	193,940	194,940	
	<u>SUPPLIES</u>						
311	Materials	5,315	12,300	12,800	12,800	12,800	
312	Janitorial Supplies	350	300	700	700	700	
313	Office Supplies, Postage	1,526	2,000	2,000	2,000	2,000	
314	Small Tools	201	400	400	400	400	
	Total	7,392	15,000	15,900	15,900	15,900	

CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PORT OF ANCHORAGE				5049.1			G-5
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970			
				REQUEST	RECOMMEND	APPROVED	
	<u>OTHER CHARGES</u>						
421	Interest Notes, Warrants		316,446	312,100	312,100	312,100	
491	Trade Development	1,084	2,500	3,510	3,510	4,410	
492	Contingencies			4,000	4,000	4,000	
493	Payment in Lieu of Taxes	14,069	14,780	18,110	18,700	18,700	
	Total	15,153	333,726	337,720	338,310	339,210	
	<u>CAPITAL</u>						
602	Buildings			15,000	15,000	15,000	
605	Machinery & Equipment			5,000	5,000	5,000	
	Total			20,000	20,000	20,000	
	Total Operating Budget	250,631	611,446	639,980	670,510	672,410	

DEPARTMENT PORT OF ANCHORAGE		ACCOUNT TITLE		ACCOUNT NUMBER 5049.1		PERSONNEL		C	PAGE G--6
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Port Director	36	1335-1625	1	1	19,500	1	19,500	1	19,500
Assistant Port Director	33	1187-1443	1	1	16,418	1	16,418	1	16,418
Office Manager	28	976-1187	1	1	12,092	1	12,092	1	12,092
Secretary	16	609-742	1	1	9,084	1	9,084	1	9,084
Acctg. Clerk 11	16	609-742	1	1	9,084	1	9,084	1	9,084
Maintenanceman	23	802-976	1	1	10,684	1	10,684	1	10,684
Maintenanceman	22	771-938	1	1	9,784	1	9,784	1	9,784
Maintenanceman 1	17	633-771	2	2	15,979	2	15,979	2	15,979
			9	9	102,625	9	102,625	9	102,625
Less 10% Charged to Industrial Park Salaries 5180-1-110					10,263		10,263		10,263
TOTAL			9	9	92,362	9	92,362	9	92,362

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT PORT OF ANCHORAGE	ACCOUNT TITLE	ACCOUNT NUMBER 5049.1	COMMENTARY	D	PAGE G-7
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.110	<u>SALARIES</u>				
	Less 10% charged to Industrial Park	102,625 <u>(10,265)</u> 92,360	102,625 <u>(10,265)</u> 92,360	102,625 <u>(10,265)</u> 92,360	
.120	<u>OVERTIME</u>				
	Overtime caused by vessel arrival or emergency situations	10,000	10,000	10,000	
.210	<u>CLASSIFIED ADVERTISING</u>				
	Trade magazines & Coast Marine Directories	2,500	2,500	2,500	
.213	<u>BID</u>				
	For contracted maintenance or repairs	500	500	500	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Financial Management Study		5,390	5,310	
	Mayor & Council	2,270	2,680	3,290	
	City Manager	4,470	16,450	16,830	
	Personnel	2,200	1,460	1,460	
	Internal Audit	2,923	2,880	2,880	
	Community Promotion	200	1,200	2,470	
	City Attorney	12,900	6,000	6,000	
	Finance & Controller	11,850	13,250	13,200	
	Treasury	4,173	4,310	4,290	
	General Services - Courier	465	570	570	
	Traffic Engineer - Electronics	300			
	Public Works - Structures	600			
	Public Works - Engineering	600			
	Equipment & Supplies	200			
	Sub Total	43,151	54,190	56,300	
	Less 10% charged to Port Industrial Park	<u>(4,320)</u>	<u>(5,420)</u>	<u>(5,630)</u>	
	Sub Total	38,831	48,770	50,670	

CITY OF ANCHORAGE

DEPARTMENT PORT OF ANCHORAGE	ACCOUNT TITLE	ACCOUNT NUMBER 5049.1	COMMENTARY	D	PAGE G-8
		Department Request	Manager Recommended	Council Approved	
.222	<u>CONTRACTED LABOR AND EQUIPMENT (Continued)</u>				
	General Port Studies and Pre-Project Engineering		20,000	20,000	
	Consulting Engineer	7,000	7,000	7,000	
	Trustee	3,000	3,000	3,000	
	Laundry	800	800	800	
	Xerox Contract	1,000	1,000	1,000	
	Denali Fuel	<u>1,089</u>	<u>1,090</u>	<u>1,090</u>	
	Total	51,720	81,660	83,560	
.241	<u>TELEPHONE</u>				
	Telephone, Telegraph, Long Distance Calls	3,600	3,600	3,600	
	Less 10% charged to Industrial Park	<u>(360)</u>	<u>(360)</u>	<u>(360)</u>	
		3,240	3,240	3,240	
	<u>INSURANCE & EMPLOYEE BENEFITS</u>				
.251	Property Insurance - Fire, Port All-Risk	34,000	34,000	34,000	
.253	Liability & Workmen's Compensation	970	970	970	
.254	Retirement	10,260	10,260	10,260	
.255	Life Insurance	320	320	320	
.256	Medical Insurance	900	900	900	
.257	Social Security	<u>3,370</u>	<u>3,370</u>	<u>3,370</u>	
		15,820	15,820	15,820	
	Less 10% charged to Industrial Park	<u>(1,590)</u>	<u>(1,590)</u>	<u>(1,590)</u>	
		14,230	14,230	14,230	
.281	<u>REPAIRS & MAINTENANCE</u>				
	Routine maintenance of cranes, buildings, dock and utility lines plus special items of major repair and maintenance	20,000	20,000	20,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PORT OF ANCHORAGE		5049.1			G-9
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.291	<u>TRAVEL</u>				
	To permit Port Staff to travel to other ports to study port administration, promotion, engineering and development. Specific travel will be requested in accordance with City regulations	2,500	2,500	2,500	
	Less 10% charged to Industrial Park	<u>(250)</u>	<u>(250)</u>	<u>(250)</u>	
		2,250	2,250	2,250	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Dues: American Association of Port Authorities	400	400	400	
	Pacific Coast Association of Port Authorities	1,000	1,000	-0-	
	International Association of Ports and Harbors	45	45	45	
	Anchorage Petroleum Club	80	80	80	
	National Defense Transportation Association	25	25	25	
	Chamber of Commerce	<u>250</u>	<u>250</u>	<u>250</u>	
	Total Dues	1,800	1,800	800	
	<u>Subscriptions:</u>				
	Trade Magazines	140	140	140	
	Newspaper	50	50	50	
	Tariff Publications	<u>100</u>	<u>100</u>	<u>100</u>	
	Total Subscriptions	290	290	290	
	Grand Total	2,090	2,090	1,090	
	Less 10% charged to Industrial Park	<u>(210)</u>	<u>(210)</u>	<u>(110)</u>	
		<u>1,880</u>	<u>1,880</u>	<u>980</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PORT OF ANCHORAGE		5049.1			G-10
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.311	<u>MATERIALS</u>				
	Gasoline, oil grease, building materials for entire port	12,800	12,800	12,800	
.491	<u>TRADE DEVELOPMENT</u>				
	Pacific Coast Assn. of Port Authorities			1,000	
	The construction of Phase II of dock extension coupled with Phase I gives the Port facility increased salability. The expenditure of funds for trade development items becomes increasingly important.	<u>3,900</u> 3,900	<u>3,900</u> 3,900	<u>3,900</u> 4,900	
	Less 10% charged to Industrial Park	<u>(390)</u> 3,510	<u>(390)</u> 3,510	<u>(490)</u> 4,410	
.493	<u>PAYMENT IN LIEU OF TAXES</u>				
	2 % of Gross Revenue	18,110	18,700	18,700	

GENERAL FUND				REVENUE SUMMARY			PAGE
PORT INDUSTRIAL PARK							H-1
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>REVENUE</u>							
5151.0000 Leases	67,503	70,094	78,533	90,990	104,990	104,990	
5152.0000 Miscellaneous	1,669	3,769	3,600	8,880	8,880	8,880	
Total Revenue	69,172	73,863	82,133	99,870	113,870	113,870	
<u>EXPENSES</u>							
5180.1110 Salaries	19,079	10,760	9,870	10,260	10,260	10,260	
.1120 Overtime	288	170	500	500	500	500	
.1210 Advertising	37		300	300	300	300	
.1222 Contracted Services	13,624	4,954	6,710	7,020	8,420	8,630	
.1241 Telephone	29	200	300	360	360	360	
.1250 Insurance & Emp. Benefits	723	424	820	1,590	1,590	1,590	
.1271 Rentals	2,122	1,378	1,200	1,200	1,200	1,200	
.1281 Repairs & Maintenance	194	54	2,000	2,000	2,000	2,000	
.1291 Travel	1,163	27	250	250	250	250	
.1292 Dues & Subscriptions		76	160	210	210	110	
.1311 Materials	419	65	1,000	1,000	1,000	1,000	
.1412 Depreciation	9,000	9,000	9,000	9,000	9,000	9,000	
.1491 Trade Development	99	66	500	390	390	490	
Total Operating Expense	46,777	27,174	32,610	34,080	35,480	35,690	
<u>INCOME FROM OPERATIONS</u>	22,395	46,689	49,523	65,790	78,390	78,180	
5154.0000 Interest Income	1,776	2,273	-0-	-0-	2,500	2,500	
5180.1423 Interest Expense	1,684	1,391	1,290	1,290	700	700	
NET INCOME	22,487	47,571	48,233	64,500	80,190	79,980	
<u>ANALYSIS OF RETAINED EARNINGS</u>							
Balance, January 1	37,427	59,914	-0-	-0-	-0-	-0-	
Net Income	22,487	47,571	48,233	64,500	80,190	79,980	
General Fund Appropriation		(107,485)	(48,233)	(64,500)	(80,190)	(79,980)	
Balance, December 31	59,914	-0-	-0-	-0-	-0-	-0-	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PORT	Industrial Park	51-80-1			H-2

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	17,006	19,367	10,927	10,370	10,760	10,760	10,760
Contractual	23,871	17,892	7,116	11,740	12,930	14,330	14,440
Supplies	145	419	65	1,000	1,000	1,000	1,000
Other Costs	11,311	10,783	10,457	10,790	10,680	10,090	10,190
Capital Outlay	6,500	-0-	-0-	-0-			
	58,833	48,461	28,565	33,900	35,370	36,180	36,390
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	58,833	48,461	28,565	33,900	35,370	36,180	36,390

PROGRAM OUTLINE

The leasehold improvements of Ideal Cement Company and Alaskan Oil and Refining Company should be essentially completed in 1970.

With the limited usable land left in the Port Industrial Park, our 1970 program will need to be one of land improvement and acquisition where possible.

PROGRAM HIGHLIGHTS

Preliminary studies will be undertaken to ascertain the economic feasibility of reclaiming tidelands through the use of bulkheads and fill. Close coordination with the Terminal No. 2 contractors will be made to ensure early freeing of Industrial Park lands for interim storage as construction materials and staging are removed.

CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL	B	PAGE
PORT		INDUSTRIAL PARK	5180				H-3
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
110	Salaries	10,760	9,870	10,260	10,260	10,260	
120	Overtime	167	500	500	500	500	
	Total	10,927	10,370	10,760	10,760	10,760	
	<u>CONTRACTUAL</u>						
210	Advertising		300	300	300	300	
222	Contracted Labor and Equipment	4,957	6,710	7,020	8,420	8,630	
241	Telephone, Telegraph, Switchboard	200	300	360	360	360	
253	Liability & Workmen's Compensation		70	100	100	100	
254	Retirement Plans		310	1,030	1,030	1,030	
255	Life Insurance	424	40	30	30	30	
256	Medical Insurance		90	90	90	90	
257	Social Security		310	340	340	340	
271	City Owned Vehicles or Equipment	1,378	1,200	1,200	1,200	1,200	
281	Repairs & Maintenance	54	2,000	2,000	2,000	2,000	
291	Travel	27	250	250	250	250	
292	Dues & Subscriptions	76	160	210	210	110	
	Total	7,116	11,740	12,930	14,330	14,440	
	<u>SUPPLIES</u>						
311	Materials	65	1,000	1,000	1,000	1,000	
	Total	65	1,000	1,000	1,000	1,000	
	<u>OTHER CHARGES</u>						
412	Depreciation Buildings	9,000	9,000	9,000	9,000	9,000	
421	Interest Notes, Warrants	1,391	1,290	1,290	700	700	
491	Trade Development	66	500	390	390	490	
	Total	10,457	10,790	10,680	10,090	10,190	
	Total Operating Budget	28,565	33,900	35,370	36,180	36,390	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PORT	INDUSTRIAL PARK	5180.1			H-4
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>				
	10% of Port salaries are allocated to Industrial Park.	10,260	10,260	10,260	
.120	<u>OVERTIME</u>				
	Snow removal performed before regular working hours.	500	500	500	
.210	<u>ADVERTISING</u>				
	Some advertising of available property is contemplated.	300	300	300	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	10% of interfund charges in Port Budget	4,320	5,420	5,630	
	Property Management (Interfund)	<u>2,700</u>	<u>3,000</u>	<u>3,000</u>	
		7,020	8,420	8,630	
.241	<u>TELEPHONE</u>				
	10% of Telephone, Telegraph in Port Budget.	360	360	360	
.250	<u>INSURANCE AND EMPLOYEE BENEFITS</u>				
	10% of Port's charges	1,590	1,590	1,590	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	Rental of grader, cat and front-end loader.	1,200	1,200	1,200	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PORT	INDUSTRIAL PARK	5180.1			H-5
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Parking lot maintenance, maintenance on gate, replacement of flood lights	2,000	2,000	2,000	
.291	<u>TRAVEL</u>				
	10% of Port Budget	250	250	250	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	10% of Port Budget	210	210	110	
.311	<u>MATERIALS</u>				
	Fill material, crushed rock for parking lot.	1,000	1,000	1,000	
.412	<u>DEPRECIATION</u>				
	Depreciation on City owned improvements on Sea-Land's lot	9,000	9,000	9,000	
.423	<u>INTEREST</u>				
	Interest on 1962 land purchase	1,290	700	700	
.491	<u>TRADE DEVELOPMENT</u>				
	10% of Port Budget	390	390	490	

ANNUAL BUDGET

REFUSE



DEPARTMENT

DEPARTMENT SUMMARY

PAGE

PUBLIC WORKS - REFUSE

I-1

CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
<u>REVENUE</u>							
5751.0000 Refuse Collections	502,534	534,279	676,916	724,450	910,000	910,000	741,000
5753.0000 Dump Collections	20,520	19,947	21,165	22,500	35,000	35,000	35,000
5755.0000 Dumpster Rental	14,451	8,407	19,076	15,000	16,000	16,000	16,000
5757.0000 Spl. Pickup & Waste Oil				1,500			
5758.0000 Miscellaneous	7,464	6,243	7,236	1,500	6,000	6,000	6,000
Total Revenue	544,969	568,876	724,393	764,950	967,000	967,000	798,000
<u>EXPENSES</u>	579,915	628,748	759,444	764,950	842,420	844,680	845,460
Net Income (Loss)	(34,946)	(59,872)	(35,051)	-0-	124,580	122,320	(47,460)
<u>ANALYSIS OF RETAINED EARNINGS</u>							
Balance, January 1	(95,318)	(130,264)	-0-	(33,326)	(33,326)	(33,326)	(33,326)
Net Income (Loss)	(34,946)	(59,872)	(35,051)	-0-	91,254	122,320	(47,460)
Correction Prior Year			1,725				
Contribution from General Fund		190,136					
Balance, December 31	(130,264)	-0-	(33,326)	(33,326)	91,254	88,994	(80,786)

PUBLIC WORKS

REFUSE UTILITY DIVISION

5780

PAGE

I-2

Table below shows steady rise in costs since 1969

	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>
Salaries	275,559	297,897	345,953	341,200	
Equipment Rental	76,135	87,590	119,315	107,000	121,830
-Contractual	228,221	243,261	294,176	316,750	
a. Landfill	97,450	103,318	106,050	108,000	111,000
b. Other Dept. Costs	130,771	139,943	188,126	208,750	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	REFUSE UTILITY	5780.1			I-3

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	275,559	297,897	345,953	341,200	360,220	357,200	357,200
Contractual	272,879	287,721	319,819	358,520	401,150	406,430	407,210
Supplies	4,548	3,934	2,977	3,600	4,950	4,950	4,950
Other Costs	26,529	37,228	89,079	60,630	67,850	67,850	67,850
Capital Outlay	400	1,968	1,616	1,000	8,250	8,250	8,250
	579,915	628,748	759,444	764,950	842,420	844,680	845,460
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	579,915	628,748	759,444	764,950	842,420	844,680	845,460

PROGRAM OUTLINE

Program will be basically the same as 1969, with possible cost rise due to annexations.

PROGRAM HIGHLIGHTS

	<u>Refuse Collected by City</u>	<u>Deposited in Landfill</u>	<u>No. of Customers</u>
1966	277,993 cubic yds.	440,789 cubic yds.	13,980
1967	265,831 " "	431,884 " "	14,490
1968 Est.	343,587 " "	438,558 " "	14,990
1969 Est.	398,000 " "	450,000 " "	15,500
1970 Est.	403,000 " "	462,000 " "	16,000

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		REFUSE UTILITY	5780.1			I-4
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	328,865	326,200	342,220	342,220	342,220
120	Overtime	17,088	15,000	18,000	15,000	15,000
	Total	345,953	341,200	360,220	357,200	357,200
	<u>CONTRACTUAL</u>					
210	Advertising	310	300	300	300	300
221	Duplicating			300	300	300
222	Contracted Labor and Equipment	172,544	189,020	203,890	209,170	209,950
223	Independent Audit Fees		500	880	880	880
241	Telephone, telegraph, Switchboard		2,500	2,500	2,500	2,500
242	Light - ML&P		400	500	500	500
243	Heat	3,097				
244	Water		600	300	300	300
253	Liability & Workmen's Compensation		3,200	3,400	3,400	3,400
254	Retirement Plans		8,700	16,700	16,700	16,700
255	Life Insurance	23,846	800	1,000	1,000	1,000
256	Medical Insurance		2,300	3,000	3,000	3,000
257	Social Security		12,500	15,500	15,500	15,500
258	Tuition Refunds		200	200	200	200
259	School & Training		100	1,200	1,200	1,200
271	City Owned Vehicles or Equipment	119,315	107,000	121,830	121,830	121,830
273	Private Vehicle Mileage			650	650	650
275	Land & Buildings Leased		29,400	28,000	28,000	28,000
281	Repairs & Maintenance		100	100	100	100
291	Travel	684	800	800	800	800
292	Dues & Subscriptions	23	100	100	100	100
	Total	319,819	358,520	401,150	406,430	407,210
	<u>SUPPLIES</u>					
311	Materials	2,130	2,000	3,000	3,000	3,000
312	Janitorial Supplies		500	250	250	250
313	Office Supplies, Postage	845	1,000	1,500	1,500	1,500
314	Small Tools	2	100	200	200	200
	Total	2,977	3,600	4,950	4,950	4,950

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PAGE
PUBLIC WORKS		REFUSE UTILITY		5780.1		I-5
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>OTHER CHARGES</u>					
411	Depreciation Vehicle & Equipment			600	600	600
423	Due T/F Accts. Interest	2,420	2,400	3,000	3,000	3,000
432	Contributions to Garage Fund			4,400	4,400	4,400
444	Uncollectible Expense	4,073	2,000	2,000	2,000	2,000
461	Data Processing Charges	17,538	31,030	21,750	21,750	21,750
462	Data Processing Development			5,500	5,500	5,500
493	Payment in Lieu of Taxes	64,849	25,200	30,600	30,600	30,600
494	Inventory Adjustments	199				
	Total	89,079	60,630	67,850	67,850	67,850
	<u>CAPITAL</u>					
603	Improvements			5,000	5,000	5,000
605	Machinery & Equipment	1,616	1,000	3,250	3,250	3,250
	Total	1,616	1,000	8,250	8,250	8,250
	Total Operating Budget	759,444	764,950	842,420	844,680	845,460

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		REFUSE UTILITY		5780					I-6
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Refuse Utility Manager	33	1187-1443	1	1	18,182	1	18,182	1	18,182
Refuse Supervisor	27	938-1141	1	1	15,061	1	15,061	1	15,061
Administrative Assistant	23	802-976	1	1	11,256	1	11,256	1	11,256
Field Survey Rep.	21	742-902	2	2	19,077	2	19,077	2	19,077
Clerk III	13	542-659	2	2	14,148	2	14,148	2	14,148
Clerk II	10	481-585	1	1	5,846	1	5,846	1	5,846
Heavy Equipment Operator	23	802-976	3	3	36,424	3	36,424	3	36,424
Sanitation Truck Drivers	22	771-938	6	6	69,085	6	69,085	6	69,085
Welder/Driver	22	771-938	1	1	11,667	1	11,667	1	11,667
Sanitation Relief Truck Driver	21	742-902	2	2	20,494	2	20,494	2	20,494
Maintenance Man I	17	633-771	12	12	102,978	12	102,978	12	102,978
					324,218		324,218		324,218
Temp. (Leave Replacement)	17	633-771			18,000		18,000		18,000
TOTAL			32	32	342,218	32	342,218	32	342,218
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	REFUSE UTILITY	5780			I-7
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>				
	Salaries up due to normal step increases and also includes leave replacements.	342,220	342,220	342,220	
.120	<u>OVERTIME</u>				
	This is higher due to Union agreement.	18,000	15,000	15,000	
.210	<u>ADVERTISING</u>				
	Advertisement of paper bags and containers.	300	300	300	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Payment to contractor for operation of Sanitary Landfill higher due to anticipated increase in yardage.	111,000	111,340	111,340	
	<u>City Charges from Other Departments</u>				
	Mayor - Council	2,340	2,680	3,290	
	City Manager	4,860	6,570	6,730	
	Personnel	5,150	3,640	3,640	
	Internal Audit	1,750	1,730	1,730	
	Community Promotion	50	300	620	
	Finance Administration		560	560	
	Controller Division	12,090	12,690	12,640	
	Treasury	28,350	28,230	28,120	
	Utility Customer Service	26,300	23,650	23,770	
	Courier - Stockroom	340	350	350	
	Utility Bill Mailing	3,660	3,700	3,700	
	Duplicating		270	-0-	
	Public Works Administration	4,000	7,970	7,970	
	Switchboard		180	180	
	Financial Management System	4,000	5,310	5,310	
	Totals	203,890	209,170	209,950	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	REFUSE UTILITY	5780			I-8
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.241	<u>TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>				
	Switchboard	180	180	180	
	Telephone and Tolls	<u>2,320</u>	<u>2,320</u>	<u>2,320</u>	
		2,500	2,500	2,500	
.254	<u>RETIREMENT PLANS</u>				
	Increase due to added employer cost and additional personnel admitted to the plan	16,700	16,700	16,700	
.258	<u>TUITION REFUNDS</u>				
	For schooling of existing personnel	200	200	200	
.259	<u>SCHOOLS AND TRAINING PROGRAMS</u>				
	For films and training required by Union agreement.	1,200	1,200	1,200	
.271	<u>EQUIPMENT RENTAL</u>				
	Increased as a result of equipment rental changes.	121,830	121,830	121,830	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Refuse Utility Manager required to use own vehicle.	650	650	650	
.275	<u>LAND AND BUILDINGS LEASED</u>				
	Lease money required for 40 acres leased from State for Sanitary Landfill	28,000	28,000	28,000	
.291	<u>TRAVEL</u>				
	For attending APWA Convention	800	800	800	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	REFUSE UTILITY	5780			I-9
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.311	<u>MATERIALS</u>				
	For Dumpster repair	3,000	3,000	3,000	
.432	<u>CONTRIBUTION TO GARAGE</u>				
	Refuse scooters	4,400	4,400	4,400	
.603	<u>IMPROVEMENTS</u>				
	To Sanitary Landfill to make lease lots available for Merrill Field	5,000	5,000	5,000	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	File Cabinet	130	130	130	
	Office Machinery, Adding Machine	500	500	500	
	Litter Containers	2,620	2,620	2,620	
		<u>3,250</u>	<u>3,250</u>	<u>3,250</u>	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	REFUSE UTILITY	5780	RATE RAISE		I-10

During the 1969 budget presentation, the Administration advised Council that a review of the refuse rates would be made in 1969. This review would include a review of costs and operations since the financial position of the Refuse Utility fund was marginal for 1968.

The Refuse Utility established a rate increase of approximately 25% to be effective calendar year 1968, with the concurrence of City Council in December 1967. The Council's approval also stipulated a franchise fee of 9% gross revenue. There was no consideration for a franchise fee in the 1967 rate study and the actual balance for December 31, 1968 resulted in a deficit of \$33,326. For 1969 the franchise fee was reduced to \$25,200 (3.2%); however, expenses through September, 1969 indicate a deficit of approximately \$12,000 for calendar year 1969.

The 1970 budget estimate of \$845,460 includes a 3% increased cost in "Personnel" for normal step increases and overtime rates from Union Agreement; a 2% increased cost in "Contractual" for charges from other departments and the Sanitary Landfill Contractor; a 5% increased cost in "Other Costs and Capital Outlay"; for Data Processing, a franchise fee of 4%, and for improvements to the Sanitary Landfill.

Unless the Refuse Utility fees are increased, the revenue for 1970 is estimated to be:

<u>a. General Domestic</u>		Average	
<u>Type</u>	<u>Customers</u>	<u>Rate</u>	<u>Annual Revenue</u>
Regular	7315	\$ 3.50	\$ 307,224
Pack-Out	389	4.75	22,164
Pack-out Extra	154	6.00	11,088
Apartments 2 times week	175	5.25	11,028
Govt. Hill Apartments	862	3.75	38,784
TOTAL	8895		\$ 390,288
<u>b. Commercial</u>			
Pick-up by Volume	885	7.94	84,216
Container 3 CY	423	26.8	136,044
Container 2 CY	425	19.8	101,172
TOTAL	1733		\$ 321,432
<u>c. Total Domestic & Commercial & Other</u>			
Refuse Collections			711,000
Dump Collections			35,000
Dumpster Rentals			16,000
Miscellaneous			6,000
Estimated Customer Increase			30,000
1970 Estimated Revenue			\$ 798,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	REFUSE UTILITY	5780.1	RATE RAISE		I-11

A 1970 revenue of \$798,000 would also result in a year end deficit of approximately \$47,000 therefore the following rate increases are recommended:

<u>Classification</u>	<u>Customers</u>	<u>Estimated 1969 Revenue</u>	<u>Recommended Rate Increase</u>	<u>Estimated 1970 Revenue</u>
General Domestic	8,895	\$ 390,000	10%	\$ 430,000
Commercial	6,605*	321,000	40%	450,000
Domestic & Commercial	15,500	711,000	24%	880,000
Estimated 1970 Increase	500			30,000
Refuse Collections	16,000			910,000
Dump Collections		26,800	40%**	35,000
Dumpster Rental		16,000		16,000
Miscellaneous		5,800		6,000
Total Revenue		\$ 759,600		\$ 967,000

* Equivalent number of customers, since billing is based upon containers and frequency of pick-up.

** Approved by Council, August 1, 1969.

With the new Refuse Utility fees, the retained earnings for 1970 would be approximately \$122,000. This amount would offset prior years deficits and provide for monthly cash flow requirements since accounts receivable balance averages \$70,000 per month. The recommended refuse rate increase also considered the Utility Fund requirements for the next four years, through 1974. The following annual operating cost increases are anticipated for the period 1971-74:

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	REFUSE UTILITY	5780	RATE RAISE		I-12

Expenditure ClassificationAnnual Cost Increase

1. Personnel Services (1.5% of total expenditures) Nominal annual step increases and/or cost of living from Union negotiations.		\$ 13,000
2. Contractual (2% of total expenditures)		17,000
a. Labor and Materials, equipment rental	\$ 5,000	
b. Personnel from other departmental services	4,000	
c. Lease payment and additional contractor yardage at Sanitary Landfill	8,000	
3. Other Costs (4.8% in 1971) (0.4% 1972-74)		3,000
a. Onetime cost increase 1971 to change annual franchise fee to 8% gross revenue	39,000	
b. Annual increase with 8% gross revenue change	3,000	
4. Capital Outlay (1.1%)		11,000
a. Purchase of additional containers	1,000	
b. Sinking Fund to improve Sanitary Landfill Operations and to purchase additional refuse trucks and support equipment 1972-74 period.		
5. Total (Approximately 5%)		\$ 44,000

As indicated on the Revenue-Operating Expense Projection graph, it is not anticipated that another rate raise will be necessary before 1974. The recommended refuse utility fees are considered reasonable when compared to rates charged by others:

<u>Type</u>	<u>Current Rate</u>	<u>Proposed Rate</u>	<u>Rate by Others</u>
Domestic			
Regular	\$ 3.50	\$ 3.85	\$ 4.00
Pack-out	4.75	5.25	6.00
Commercial			
Volume Pick-up daily 1-32 gal. can	12.50	11.00	11.00
2 or 3 cu.yd. containers daily	28.00	45.00	99.00

DEPARTMENT
Public Works

ACCOUNT TITLE
Refuse Division

ACCOUNT NUMBER
5780

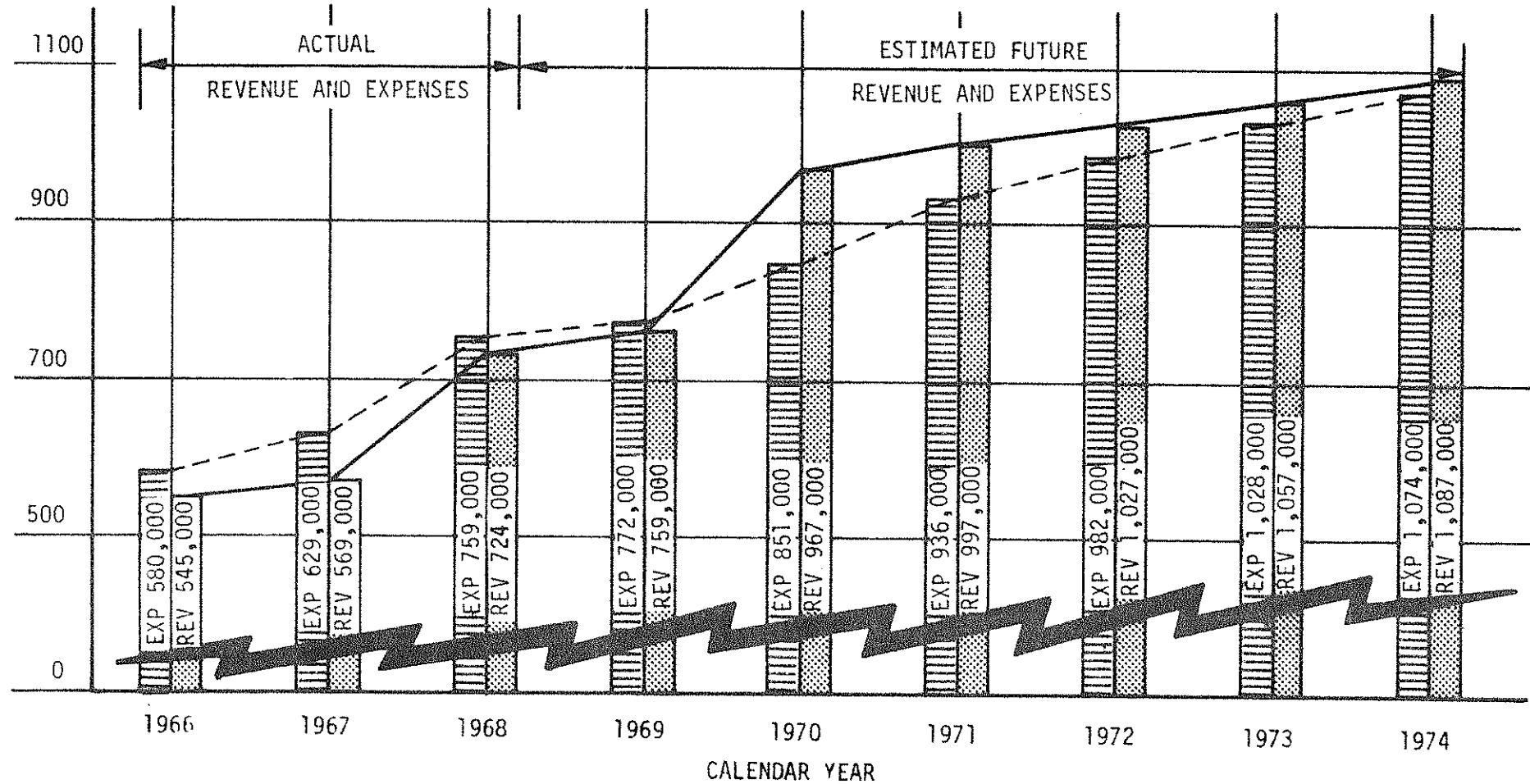
COMMENTARY

D

PAGE
I-12a

REVENUE - OPERATING EXPENSE PROJECTIONS

BUDGET (\$1000)



ANNUAL BUDGET

EQUIPMENT & SUPPLY



DEPARTMENT					DEPARTMENT SUMMARY			PAGE
PUBLIC WORKS - EQUIPMENT & SUPPLY								J-1
DIVISIONS	1966	1967	1968	1969	1970			
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>REVENUE</u>								
6030.1000 Rental Revenue - Equip.	825,284	840,438	817,964	901,980	913,930	913,930	913,930	
6030.2000 Revenue From Job Orders	38,683	38,865	42,682	42,000	31,280	31,280	31,280	
6030.3000 Gain or (Loss) on Sale of Equipment	(3,275)	15,818	22,809	24,850				15,000
6030.4000 Miscellaneous Income		876	2,540	4,210				6,000
6030.5000 Interest Income	1,430	5,143	10,997	8,830	6,000	6,000	6,000	
Total Revenue	862,122	901,140	896,992	981,870	951,210	951,210	972,210	
<u>EXPENSES</u>	832,825	908,295	886,586	981,870	1,060,280	1,064,970	1,065,920	
Net Income	29,297	(7,155)	10,406	-0-	(109,070)	(113,760)	(93,710)	
<u>ANALYSIS OF RETAINED EARNINGS</u>								
Balance, January 1	82,036	111,333	104,018	124,271	142,271	142,271	142,271	
Net Income (Loss)	29,297	(7,155)	10,406		(109,070)	(113,760)	(93,710)	
Purchase of Shop Equip.		40		18,000	2,400	2,400	2,400	
Prior Year Adjustments		(200)	9,847					
Balance, December 31	111,333	104,018	124,271	142,271	35,601	42,821	50,961	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Equipment and Supply	6032.1			J-2

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	250,990	271,764	314,738	357,240	365,790	356,350	356,350
Contractual	104,389	104,812	122,787	141,660	211,660	224,690	225,640
Supplies	216,799	205,711	163,372	205,450	200,950	200,950	200,950
Other Costs	259,217	325,968	285,689	259,520	279,480	280,580	280,580
Capital Outlay		40		18,000	2,400	2,400	2,400
	831,395	908,295	886,586	981,870	1,060,280	1,064,970	1,065,920
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	831,395	908,395	886,586	981,870	1,060,280	1,064,970	1,065,920

PROGRAM OUTLINE

1. Provide maximum utilization of equipment, facilities, and personnel
2. Continuation of 1969 effort to reduce inventories of obsolete equipment, parts, and supplies.
3. Continuation of Data Processing Services that provide maintenance data and operating cost analysis by individual equipment units for purpose of vehicle rental rates.
4. Continuation of Apprentice Machanic Training Program.
5. Provide for more efficient control and utilization of all pool equipment
6. Program study to provide for lower operating costs thru use of outside contracted services.

PROGRAM HIGHLIGHTS

1. Reassignment of duties to provide for operation and maintenance of Telephone fleet at the new Telephone Maintenance Facility located on East 38th Avenue.
2. Completion of Data Processing Services to provide for maximum control and accountability of parts and supplies inventory.
3. Controlled parking areas to improve appearance of Public Works Garage and Yard area.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		EQUIPMENT AND SUPPLY		6032.1				J-3
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	306,996	347,240	355,790	348,850	348,850		
120	Overtime	7,742	10,000	10,000	7,500	7,500		
	Total	314,738	357,240	365,790	356,350	356,350		
	<u>CONTRACTUAL</u>							
221	Duplicating				30	30		
222	Contracted Labor and Equipment	19,321	29,320	39,670	51,150	52,100		
241	Telephone, Telegraph, Switchboard		1,400	2,190	2,190	2,190		
242	Light - ML&P		8,000	8,600	8,600	8,600		
243	Heat	24,004	16,500	18,000	18,000	18,000		
244	Water		1,480	1,920	1,920	1,920		
245	Refuse		200	200	200	200		
253	Liability & Workmen's Compensation	48,161	28,530	29,200	29,200	29,200		
254	Retirement Plans		13,360	35,100	35,100	35,100		
255	Life Insurance		900	900	900	900		
256	Medical Insurance		2,290	2,360	2,360	2,360		
257	Social Security		12,050	11,980	11,980	11,980		
258	Tuition Refunds		40	40	40	40		
271	City Owned Vehicles or Equipment	11,657	10,860	10,960	10,960	10,960		
272	Vehicles & Equip. Not City Owned		1,000	500	500	500		
273	Private Vehicle Mileage			500	500	500		
275	Land & Buildings Leased			28,480	30,000	30,000		
281	Repairs & Maintenance	19,644	15,400	20,700	20,700	20,700		
291	Travel		230	260	260	260		
292	Dues & Subscriptions		100	100	100	100		
	Total	122,787	141,660	211,660	224,690	225,640		
	<u>SUPPLIES</u>							
311	Materials	160,291	200,000	195,000	195,000	195,000		
312	Janitorial Supplies	608	750	750	750	750		
313	Office Supplies, Postage	840	1,200	1,200	1,200	1,200		
314	Small Tools	1,633	3,500	4,000	4,000	4,000		
	Total	163,372	205,450	200,950	200,950	200,950		

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B PAGE
PUBLIC WORKS		EQUIPMENT & SUPPLY		6032.1		J-4
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>OTHER CHARGES</u>					
411	Depreciation Vehicle & Equipment	251,023	215,200	235,000	235,000	235,000
412	Depreciation Buildings	23,411	36,000	36,000	36,000	36,000
461	Data Processing Charges	11,255	8,320	8,480	9,580	9,580
	Total	285,689	259,520	279,480	280,580	280,580
	<u>CAPITAL</u>					
603	Improvements		1,600	-0-		
605	Machinery & Equipment		16,400	2,400	2,400	2,400
	Total		18,000	2,400	2,400	2,400
	Total Operating Budget	886,586	981,870	1,060,280	1,064,970	1,065,920

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		EQUIPMENT & SUPPLY		6032.1					J-5
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Supt. of Equipment & Supply	30	1056-1285	1	1	16,962	1	16,962	1	16,962
Garage Foreman	29	1016-1235	2	2	28,857	2	28,857	2	28,857
Automotive Mechanic *	23	802-976	11	9	98,893	9	98,893	9	98,893
Mechanic - Welder	24	834-1016	1	1	12,152	1	12,152	1	12,152
Welder	23	802-976	1	1	12,298	1	12,298	1	12,298
Body and Paint Man	23	802-976	1	1	10,649	1	10,649	1	10,649
Automotive Serviceman	19	684-834	6	6	58,566	6	58,566	6	58,566
Warehouseman I	21	742-902	1	1	10,719	1	10,719	1	10,719
Warehouseman II	19	684-834	1	1	9,500	1	9,500	1	9,500
Auto Parts Expediter	20	712-867	1	1	10,612	1	10,612	1	10,612
Maintenance Man II	18	659-802	2	2	17,194	2	17,194	2	17,194
Accountant II	25	867-1056	1	1	11,560	1	11,560	1	11,560
Clerk III	13	542-659	1	1	8,027	1	8,027	1	8,027
Apprentice Mechanic		667-687	2	2	16,248	2	16,248	2	16,248
Total			32	30	322,237	30	322,237	30	322,237
Shift Differential					3,640		3,640		3,640
Vacation Replacement	23	802-976			4,812		4,812		4,812
Total					330,689		330,689		330,689
New Position *									
Garage Sub Foreman	25	867-1056	0	2	25,104	2	25,104	2	25,104
2% Salary Savings							(6,947)		(6,947)
TOTAL			32	32	355,793	32	348,846	32	348,846
* This column used for number of employees in each class.									
COMMENTARY									
* Two Auto Mechanic positions to be transferred to new garage facility at the Telephone Utility as Sub Foremen.									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-6

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110 SALARIES			
Shows increase due to longevity and step increases. No additional personnel requested; however, two new positions of Garage Sub Foreman to staff new garage facility at Telephone Utility are being requested. The positions are working foreman type positions and will be recruited from present personnel. Vacation replacement will be recruited only if the need arises. Includes \$3,640 for shift differential pay required by Union Contract.	355,790	348,850	348,850
.120 OVERTIME			
Actual amount depends on workload, snow removal and construction programs of other operating departments.	10,000	7,500	7,500
.222 CONTRACTED LABOR AND EQUIPMENT			
Finance Director		420	420
Controller	9,450	9,510	9,480
Mayor - Council	3,030	3,580	4,400
Public Works Administration Charges	4,000	7,970	7,970
Courier Services	620	350	350
Central Mailing	230	-0-	-0-
City Manager	5,960	6,570	6,730
Vehicle Washing Contracts	4,000	4,000	4,000
Vehicle Licenses and Boiler Inspection Fees	380	380	380
Contracted and Repair Services to Outside Shops	12,000*	12,000	12,000
Internal Auditor		1,730	1,730
F.M.S. & Independent Audit		4,640	4,640
	<u>39,670</u>	<u>51,150</u>	<u>52,100</u>

* Increase due to additional services, hydraulic
lines and fittings, repairs of automotive
electrical components.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT AND SUPPLY	6032.1			J-7
			Department <u>Request</u>	Manager <u>Recommended</u>	Council <u>Approved</u>
.241	<u>TELEPHONE</u>				
	Increase due to added service at Telephone Utility Maintenance Garage.				
	Equipment and Supply	1,550	1,550	1,550	
	Telephone Utility	540	540	540	
	Switchboard	100	100	100	
		<u>2,190</u>	<u>2,190</u>	<u>2,190</u>	
.253	<u>LIABILITY AND WORKMENS COMPENSATIONINSURANCE</u>				
	Public Liability Insurance (3.1144 per thousand on Garage Payroll) and 2.8732 times total City Payroll - extra charge because of greater risk in operation of vehicles	26,865	26,865	26,865	
	Workmens Compansation	<u>2,335</u>	<u>2,335</u>	<u>2,335</u>	
		<u>29,200</u>	<u>29,200</u>	<u>29,200</u>	
.254	<u>RETIREMENT PLANS</u>				
	Shows increase due to additional employee participation	35,100	35,100	35,100	
.258	<u>TUITION REFUNDS</u>				
	University of Washington - Motor Vehicle Maintenance conference.	40	40	40	
.271	<u>NON CITY OWNED EQUIPMENT</u>				
	Miscellaneous rentals of truck crane, etc., and shop tool equipment.	500	500	500	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	For Superintendent, Accountant, and Clerk's private vehicles - not budgeted for in prior years.	500	500	500	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-8
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.275	<u>LAND AND BUILDINGS LEASED</u>				
	Rental for Telephone Utility Garage (owned by Telephone Utility)	28,480	30,000	30,000	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Maintenance and repairs to boilers, buildings and shop equipment.	8,700	8,700	8,700	
	Major repairs to shop roof, estimate	6,000	6,000	6,000	
	Paint interior of garage building, estimate	4,000	4,000	4,000	
	Yard improvements and fence relocation	2,000	2,000	2,000	
		20,700	20,700	20,700	
.291	<u>TRAVEL</u>				
	Provides for attendance of Superintendent of Equipment and Supply to 19th Annual Motor Vehicle Maintenance Conference at the University of Washington, College of Engineering, during the week of March 20-25, 1970	260	260	260	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	For 1970 editions of auto, truck and tractor repair manuals.	100	100	100	
.311	<u>MATERIALS</u>				
	Parts and supplies for all vehicles and all Janitorial, Building, Street and Sewer Division are charged to this account. Also includes coverall rental and laundry, first aid supplies, and all safety supplies and equipment.				
	Estimated	110,000	110,000	110,000	
	Fuel and petroleum products	85,000	85,000	85,000	
		195,000	195,000	195,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-9
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.312	<u>JANITORIAL SUPPLIES</u>				
	Increase due to operation of Telephone Utility Garage	750	750	750	
.313	<u>OFFICE SUPPLIES</u>				
	Increase due to operation of Telephone Utility Garage	1,200	1,200	1,200	
.314	<u>SMALL TOOLS</u>				
	Shop supplies, rags, etc., are included in this account. Increase is due to Telephone Utility Garage Operation	4,000	4,000	4,000	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	1 - Pressure Lubricating Gun	300	300	300	
	5 - Electric Door Motors	1,400	1,400	1,400	
	1 - Air Compressor Receiver Tank	300	300	300	
	1 - 6 ton Floor Jack	400	400	400	
		<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-10
		Department Request	Manager Recommended	Council Approved	
6030.1000	<u>Rental Revenue - Equipment</u>				
	<u>General Fund</u>				
	City Manager	720	720	720	
	City Attorney	720	720	720	
	District Court	2,448	2,448	2,448	
	Finance Department	2,448	2,448	2,448	
	Police Department	80,236	80,236	80,236	
	Fire Department	4,236	4,236	4,236	
	Civil Defense & Disaster	1,860	1,860	1,860	
	Traffic Engineering Department	9,042	9,042	9,042	
	Public Works Department				
	Engineering	18,188			
	Maintenance	337,511			
	Merrill Field	6,260	361,959	361,959	361,959
	Parks & Recreation	22,150	22,150	22,150	
	Miscellaneous	2,531	2,531	2,531	
		488,350	488,350	488,350	
	<u>Utility Fund</u>				
	Refuse	171,556	171,556	171,556	
	Municipal Light & Power	52,756	52,756	52,756	
	Water Utility	45,638	45,638	45,638	
	Telephone	96,012	96,012	96,012	
		365,962	365,962	365,962	
	<u>Other Funds</u>				
	Port & Terminal Facilities	3,480	3,480	3,480	
	Equipment & Supply	10,960	10,960	10,960	
		14,440	14,440	14,440	
	Estimated Revenue from Equipment Pool Rental	45,180	45,180	45,180	
	Total Rental Revenue	913,932	913,932	913,932	
6030.2000	<u>Revenue from Job Orders</u>				
	Telephone	21,123	21,123	21,123	
	Various Departments	10,155	10,155	10,155	
		31,278	31,278	31,278	
	Total Revenue	945,210	945,210	945,210	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-11

The Equipment and Supply Division, formerly known as the Mechanical Maintenance Division was established as a service organization under the Public Works Reorganization Plan of January 1, 1968. The Division will consist of four sections:

1. Maintenance Section - Repair, service, cleaning and inspection of all vehicles
2. Inventory Section - Receiving, storing and issuing all parts and supplies
3. Accounting Section - Maintaining equipment, inventory, costs and earnings records
4. Telephone Garage - Repair, service, cleaning, and inspection of Telephone fleet

The functional purpose of the Equipment and Supply Division is to provide necessary automotive and other services to City departments at the lowest possible costs. Its main function is to manage and maintain a modern and adequate fleet. This involves the acquisition, maintenance, repair, administration, financing, and the utilization of passenger cars, trucks, heavy equipment and miscellaneous equipment. The Division also provides repairs and maintenance of all other City department owned automotive equipment, and miscellaneous equipment, such as pumps, power saws, light plants, mowers, etc.

The Division also performs special services for all departments, such as welding, fabrication and repair, designing of special tools and equipment and various services that are related to mechanical activities.

The Division is also responsible for warehousing and issuing all supplies used in Public Works Maintenance Operations and warehousing and issuing of all janitorial supplies.

It also has the important responsibility for writing specifications for all automotive equipment, disposal of surplus equipment and obsolete supplies and liason with the Purchasing Division.

The Equipment and Supply Division is operating on a two-shift schedule, with a mechanic and serviceman on third shift through the winter months as the workload requires, for snow removal operations.

The Equipment and Supply Division is operated as a working Capital Fund and derives its funds from Equipment Rental and Garage Job Orders and has no direct charges against the General Fund.

The Division in 1970 will be responsible for operation of the Telephone Utility Garage and Maintenance of the Telephone Fleet on a contract basis.

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION
1970 VEHICLE AND EQUIPMENT PURCHASES PLAN

PAGE

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PURCHASES FROM DEPRECIATION FUNDS

<u>Replacement Description</u>	<u>Departmental Request</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>POLICE DEPARTMENT</u>				
#691, #692, #693, #694, #695, #696, #697, #698 (1969 Ford Patrol Sedans)	8 - 1970 Patrol Sedans	23,200 (A)	23,200	23,200
#458, #504 (1966 Ford Investigator Sedans)	2 - 1970 Standard Sedans	5,200 (B)	5,200	5,200
#578 (1967 Plymouth Investigator Sedan)	1 - 1970 Standard Sedan	2,600 (B)	2,600	2,600
#625, #634 (1968 Ford Radar Sedans)	2 - 1970 Radar Patrol Sedans	5,800 (A)	5,800	5,800
#703, #704 (1969 Ford Patrol Wagons)	2 - 1970 Patrol Wagons	6,600 (C)	6,600	6,600
#159 (1961 Chevrolet Pickup)	1 - Late Model Used Pickup	-0-	-0-	-0-
<u>TRAFFIC DEPARTMENT</u>				
#325 1964 Chev. Pickup 3/4 Ton	1 - 1970 Utility 3/4 Ton Pickup	4,000 (A)	4,000	4,000
<u>MAGISTRATE COURT</u>				
#392 - 1965 Ex-Police Sedan	1 - 1970 Standard Sedan	-0- (D)	-0-	-0-
#572 - 1967 Ex-Police Sedan	1 - 1970 Standard Sedan	-0- (D)	-0-	-0-
#457 - 1966 Ex-Police Sedan	1 - 1970 Standard Sedan	-0- (D)	-0-	-0-
<u>PARKS AND RECREATION</u>				
	2 - 1/2 Ton Standard Pickups	-0- (E)	-0-	-0-

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION
1970 VEHICLE AND EQUIPMENT PRUCHASES PLAN

PAGE

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<u>Replacement Description</u>	<u>Departmental Request</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>PUBLIC WORKS - MAINTENANCE DIVISION</u>				
#182 - 1955 3 Ton Roller	1 - 1970 3 to 5 Ton Roller	4,000 (F)	4,000	4,000
#160 - 1959 Flusher Truck	1 - 1970 Street Flusher Truck	14,000 (F)	14,000	14,000
#106, #125 - 1962 Pickups	2 - 1970 Standard Pickups	5,400 (A)	5,400	5,400
#11, #142 - Flatbed Truck	1 - 1970 4-Yard Dump Truck	6,400 (A)	6,400	6,400
<u>EQUIPMENT POOL</u>				
#127 - 1961 Flatbed w/dump	1 - 1970 Flatbed w/Dump	6,300 (A)	6,300	6,300
	1 - 1970 Tractor w/Loader backhoe	13,000 (G)	13,000	13,000
1955 to 1960 Model Radios	4 - Vehicle Mobile Radios	3,200 (A)	3,200	3,200
	3 - Portable Radios w/Charger	2,400 (A)	2,400	2,400
	1 - 1970 Vibrator Compactor	800 (G)	800	800
#41 - 1952 Dodge 4x4 Boom Truck	1 - 1970 3/4 Ton 4x4 w/Winch	4,000 (A)	4,000	4,000
<u>PUBLIC WORKS - EQUIPMENT & SUPPLY</u>				
#214 - 1962 Chev. Pickup	1 - 1970 Standard Pickup	2,700 (A)	2,700	2,700
<u>PUBLIC WORKS - REFUSE UTILITY</u>				
#342, #343, #344 - 1964 Loadpacker Trucks	3 - 1970 Loadpacker Trucks	57,000 (B)	57,000	57,000
#364, #370 - 1964 Dumpster Trucks	1 - 1970 Truck Cab & Chasis	12,000 (B)	12,000	12,000
	1 - 1970 Dumpster Truck	20,000 (B)	20,000	20,000
#579 - 1967 Plymouth Ex-Police	1 - 1970 Standard Pickup	2,700 (H)	2,700	2,700
<u>PUBLIC WORKS - WATER UTILITY</u>				
#102 - 1962 Dodge Pickup	1 - 1970 Standard Pickup	2,700 (A)	2,700	2,700
#381 - 1964 Plymouth Ex-Police	1 - 1970 Standard Pickup	2,700 (H)	2,700	2,700
#576 - 1967 Plymouth Ex-Police	1 - 1970 Standard Pickup	2,700 (H)	2,700	2,700

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION
1970 VEHICLE AND EQUIPMENT PURCHASES PLAN

PAGE

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<u>Replacement Description</u>	<u>Departmental Request</u>	<u>Estimated Depreciation Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>TELEPHONE UTILITY</u>				
#264 - 1960 Line Truck	1 - 1970 Digger-Derrick Line Truck	17,500 (Part)(I)	17,500	17,500
#330, #331, #332, #333, #334, #335, #377, #378, #379, #380 1964 - Installer Vans	10 - 1970 Installer Vans	35,000 (B)	35,000	35,000
#199, #218, #299, #257, #277 1962 - Chev. II Sedans #323 - 1964 Pickup 1/2 Ton	6 - 1970 1/2 Ton Pickups	<u>16,200 (B)</u>	<u>16,200</u>	<u>16,200</u>
Total Vehicle and Equipment Purchases Requested From Garage Funds		<u>278,100</u>	<u>278,100</u>	<u>278,100</u>
Estimated Total Garage Funds Available		<u>235,000</u>		

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION
1970 VEHICLE AND EQUIPMENT PURCHASES PLANPAGE
J-15PURCHASES FROM CONTRIBUTION FUNDS

<u>Description</u>	<u>Department Request</u>	<u>Estimated Contribution Funds</u>	<u>Manager Recommends</u>	<u>Approved</u>
<u>MUNICIPAL LIGHT AND POWER</u>	1 - Hydraulic Articulated Boom for mounting on existing truck	4,500 (J)	4,500	4,500
<u>PROPERTY MANAGEMENT</u>	1 - Sedan (Fleet Model)	2,700 (J)	2,700	2,700
<u>WATER UTILITY</u>	2 - 1/2 Ton Standard Pickups	5,400 (J)	(1) 3,000	(1) 3,000
<u>MUNICIPAL COURT</u>	2 - Sedans		5,000	5,000
<u>PUBLIC WORKS - ENGINEERING</u>				
(Projects)	1 - 1/2 Ton Standard Pickup	2,700 (J)	2,700	2,700
(Projects)	1 - Econoline Type Van	2,700 (J)	2,700	2,700
<u>PUBLIC WORKS - AIRPORT DIVISION</u>				
	1 - Motor Grader	23,000 (J)	25,000	25,000
<u>PUBLIC WORKS - MAINTENANCE DIVISION</u>				
(Sewers)	1 - Sewer Flusher Truck	15,000 (J)	-0-	-0-
(Snow & Ice)	1 - D-7 Bulldozer w/U Blade	60,000 (J)	-0-	-0-
(Janitorial)	1 - Econoline Type Van	2,700 (J)	2,700	2,700
(Street Cleaning)	2 - Refuse Dump Vehicles	4,800 (J)	(1) 2,400	(1) 2,400
(Paved Streets)	1 - 1/2 Ton Standard Pickup	2,700 (J)	2,700	2,700
<u>TRAFFIC ENGINEERING</u>	1 - 1 Ton Truck w/compressor	9,200 (J)	9,200	9,200
<u>REFUSE UTILITY</u>	2 - Refuse Scooters	4,400 (J)	4,400	4,400
<u>TELEPHONE UTILITY</u>				
	1 - Digger-Derrick Line Truck	17,500 (Part) (I)	17,500	17,500
	4 - Econoline Window Vans	10,800 (J)	10,800	10,800
	5 - Installer Vans	17,500 (J)	17,500	17,500
Estimated Total Vehicle Purchases From Contributions		177,400	104,600	104,600
Estimated Total Vehicle Purchases From Available Garage Funds and Through Contributions		469,100	396,300	396,300

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION
1970 VEHICLE AND EQUIPMENT PURCHASES PLANPAGE
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- (A) Recommend replacement - vehicles will have exceeded useful life.
- (B) Replacement pending filing of condition report with Director of Public Works as per City Manager Regulation 69-6 Par. 6.
- (C) Replacement not recommended in 1970 pending further investigation pertaining to a two-year operation of this type of vehicle.
- (D) Recommend replacement with Ex-Police Sedan.
- (E) Seasonal use - recommend leasing if no City vehicles available.
- (F) Recommend replacement - deferred in 1969 - lack of funds.
- (G) Additional unit - used by all departments on a year around basis. New unit required to meet increased work load and increase in underground projects.
- (H) 1/2 Ton pickup more adaptable to this type operation.
- (I) Deferred under 1969 Budget - due to time lapse from date of order and delivery vehicle ordered in 1969 and funded through 1970 replacement funds. Purchased 1/2 by Telephone and 1/2 by Equipment and Supply.
- (J) Equipment purchases will be determined by written justification from using Departments on studies conducted to determine additional equipment needs.

PUBLIC WORKS - EQUIPMENT & SUPPLY DIVISION
WORK STATISTICAL HIGHLIGHTS - NUMBER OF VEHICLES

PAGE
J-17

<u>Year</u>	<u>Misc. Trucks</u>	<u>Heavy Equipment</u>	<u>Pickups</u>	<u>Vans Panels</u>	<u>Sedans</u>	<u>Station Wagons</u>	<u>Trailers</u>	<u>Misc. Units</u>	<u>Fire Dept.</u>	<u>Total</u>
1960	59	30	58	7	30	0	8	39	0	231
1961	66	32	78	9	42	0	8	40	0	275
1962	68	36	85	11	44	0	8	40	0	292
1963	75	39	79	12	66	0	12	46	0	329
1964	75	39	92	25	69	1	17	48	0	366
1965	94	42	99	38	87	3	23	68	0	454
1966	95	50	114	56	75	3	19	65	24	501
1967	81	52	105	59	82	5	25	73	24	506
1968	78	46	97	59	89	8	27	73	26	503
1969	72	40	87	56	75	10	31	80	19	470

Vehicles Per Man

Productive Personnel All Maintenance Personnel

1960	33.	13.19
1961	34.37	16.18
1962	36.5	16.2
1963	36.55	17.42
1964	40.55	18.25
1965	45.1	21.47
1966	36.	16.9
1967	36.9	17.8
1968	35.9	16.8
1969	33.50	15.63

Number of Personnel

Productive Personnel All Maintenance Personnel

1960	7	16
1961	8	17
1962	8	18
1963	9	19
1964	9	20
1965	10	21
1966	13	28
1967	14	29
1968	14	30
1969	14	30

Number of Units - Age in Years0 - 2 Years2 - 5 Years6 - 10 Years10 Years Plus

1965	109	164	86	92
1966	167	150	73	84
1967	154	139	128	66
1968	203	136	101	63
1969	155	167	88	59

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-18

MIXED FLEET COMPARISON STATISTICS 1966

	<u>Vehicles Per Man</u>		<u>Number of Personnel</u>		<u>Total Units</u>
	<u>Productive Man Power</u>	<u>All Maintenance Personnel</u>	<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>	
City of Anchorage	38.5	17.9	13	28	501
Baltimore City Fire Department	15.5	21.3	18	23	278
City of Palo Alto	20.8	17.8	12	14	250
East Bay M. U. D.	26.5	22.6	17	20	452
Hennepin County (Minnesota)	8.7	7.0	21	26	183
Arnold Air Force Base	15.1	11.5	16	21	241
Briggs Trans. Co. (Minnesota)	18.5	14.6	46	58	852
Olson Trans. Co. (Wisconsin)	12.2	10.6	93	107	1,131
City of Medicine Hat (Alberta)	14.1	10.6	6	8	85
Chicago Transit Authority	2.7	2.3	1,300	1,526	3,509
Cleveland Transit System	3.4	2.9	302	354	1,027
New Orleans Public Service	2.5	2.2	192	219	481

MIXED FLEET COMPARISON STATISTICS 1967

City of Anchorage	36.1	17.4	14	29	506
Baltimore City Fire Department	16.3	12.6	17	22	272
City of Palo Alto	21.0	18.2	13	15	273
East Bay M. U. D.	28.6	24.1	16	19	459
Hennepin County (Minnesota)	10.2	8.3	21	26	216
Arnold Air Force Base	20.9	17.0	13	16	272
Briggs Trans. Co. (Minnesota)	20.5	16.5	46	57	945
Olson Trans. Co. (Wisconsin)	13.9	11.6	81	97	1,127
Chicago Transit Authority	2.8	2.4	1,223	1,427	3,424
Cleveland Transit System	3.6	3.1	279	324	1,003
Jefferson County Public Schools	14.1	13.0	22	24	312
North Kansas City	15.6	7.8	5	10	78

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	EQUIPMENT & SUPPLY	6032.1			J-19

MIXED FLEET COMPARISON STATISTICS 1968

	<u>Vehicles Per Man</u>		<u>Number of Personnel</u>		<u>Total Units</u>
	<u>Productive Man Power</u>	<u>All Maintenance Personnel</u>	<u>Productive Personnel</u>	<u>All Maintenance Personnel</u>	
City of Anchorage	35.9	16.8	14	30	503
Baltimore City Fire Department	12.1	9.5	26	33	316
City of Anahiem	24.9	22.4	31	34	763
City of Palo Alto	21.5	18.6	13	15	280
City of Souix City	23.1	18.0	21	27	486
Contra Costa County (Calif.)	28.0	22.2	23	29	646
East Bay M. U. D. (Calif.)	28.8	24.3	16	19	462
Hennepin County (Minnesota)	9.0	7.9	25	28	223
Jefferson County School Dist. (Colo.)	21.7	17.8	14	17	304
Stockbridge School District (N.Y.)	8.0	5.3	2	3	16
Arnold Air Force Base	24.9	19.5	11	14	274
Briggs Trans. Co. (Minnesota)	23.8	19.5	41	51	985
Reynolds Elect. Eng. (Nevada)	28.2	22.4	102	129	2,879
North American Aviation (Calif.)	23.2	18.3	15	19	349

ANNUAL BUDGET

CAPITAL IMPROVEMENT PROGRAM



1970 CAPITAL IMPROVEMENT PROGRAM

FUNDING REQUIREMENTS (By Fund)GENERAL FUND

Total 1970 General Obligation Bond Sale Requirements	\$ 8,374,900
Appropriation of G.O. Bond Funds Available	1,327,000
Federal--BOR	166,000
Federal--EDA	1,185,000
General Fund	3,000
Cemetery Trust Fund	1,500

TOTAL GENERAL FUND CIP

\$ 11,057,400

TELEPHONE FUND

Unappropriated Telephone Revenue Bond Funds Available	1,672,000
Telephone Revenue Bond Sale Requirements	3,500,000
Construction Reserve	1,663,000

TOTAL TELEPHONE FUND CIP

6,835,000

ELECTRIC FUND

Electric Revenue Bond Sale Requirements	1,750,000
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TOTAL ELECTRIC FUND CIP

1,750,000

WATER FUND

Unappropriated Water Utility Funds Available	1,000,000
Water Construction Reserve	625,000
Water Revenue Bond Sale Requirements	620,000

TOTAL WATER FUND CIP

2,245,000TOTAL 1970 CITY OF ANCHORAGE
CAPITAL IMPROVEMENT PROGRAM\$ 21,887,400

1970 CAPITAL IMPROVEMENT PROGRAM

PAGE

K-2

RECAPITULATION OF CAPITAL IMPROVEMENT STREET AND STORM SEWER PROGRAM

1. Subdivision Agreements	\$ 1,500,000
2. Arterial Streets	815,000
3. Residential Streets	2,080,000
4. Storm Sewer	680,000
5. Traffic Control	<u>75,900</u>
Total City Funding Requirements	\$ 5,150,900 (A)
Less: Estimated Recovery (assessable cost)	3,920,000
Net Estimated City Cost	\$ <u>1,230,900</u>

(A) STREET AND STORM SEWER BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

K-3

<u>PUBLIC WORKS</u>	<u>PROJECT</u>	<u>ESTIMATED COST & METHOD OF FINANCING</u>
1. Subdivision Agreements	Subdivision and/or Annexation Agreements	\$ 1,500,000 (A)
2. Arterial Streets Paving	Mt. View Drive Airport Heights to McCarrey Drive	815,000 (A)
3. Residential Streets Paving	9P69 So. Mt. View Paving \$ 86,000 6P69 Fairview Area Paving 1,361,000 3P68 15th & 16th Ave. Paving 317,000 16P68 Bluff Road & Foster Ave. Paving 64,000 12P68 Romig Park Paving 90,000 11P69 21st Ave. Paving 30,000 15P69 Redwood Street Paving 11,000 16P69 Eureka Street Paving 55,000 7P69 Karluk to Medfra from 15th to 16th Paving 66,000 TOTAL	2,080,000 (A)
4. Storm Sewers	Storm-Area Drainage Studies \$ 10,000 Storm-Misc. Storm Drainage 50,000 Storm Sewer Subdv. Agreements 150,000 6P69 Fairview 50,000 7P69 Storm South Fairview 8,000 9P69 Storm South Mt. View 13,000 16P68 Storm-Bluff Road 9,000 Storm-West Turnagain Area 25,000 Storm-No. Lights Blvd. from Draper Drive 30,000 Storm-Hillcrest Drive from Spenard Road 40,000 Storm-26th & 27th, Minn. Dr. to Spenard Road 45,000	

(A) STREET AND STORM SEWER BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

PAGE

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PUBLIC WORKSPROJECTESTIMATED COST &
METHOD OF FINANCING

4. Storm Sewers (continued)

Storm-17th Avenue from Arctic East	\$ 20,000
Storm-Port Industrial Subdv.	50,000
Storm-21st Avenue and Aurora Drive Area	30,000
Storm-16th Avenue and Terrace "E" St. to Gambell	55,000
Storm-Sitka Street South of 15th Avenue	15,000
Storm-Alaska Industrial Subdivision	<u>80,000</u>

TOTAL

\$ 680,000 (A)

TRAFFIC ENGINEERING

5. Traffic Control

Mt. View & Commercial Drive Signals

75,900 (A)

(A) STREET AND STORM SEWER BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

PAGE

K-5

RECAPITULATION OF CAPITAL IMPROVEMENT SANITARY SEWER PROJECTS

SANITARY SEWERS

Total City Funding Requirements	\$ 1,000,000 (A)
Less: Estimated Recovery (assessable cost)	<u>530,000</u>
Net Estimated City Cost	\$ <u>470,000</u>

(A) SANITARY SEWER BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

PAGE

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<u>PUBLIC WORKS</u>	<u>PROJECT</u>	<u>ESTIMATED COST & METHOD OF FINANCING</u>
Sanitary Sewers	Sanitary Research Projects	\$ 20,000
	Misc. Sanitary Improvement Districts	150,000
	Sanitary Sewer Subdivision Agreements	600,000
	Miscellaneous Sanitary Upgrading	150,000
	Forest Park Area Sanitary Sewer	50,000
	Goose Lake Sanitary Sewer	<u>30,000</u>
	TOTAL	\$ 1,000,000 (A)

(A) SANITARY SEWER BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

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RECAPITULATION OF GENERAL PURPOSE CAPITAL IMPROVEMENT PROGRAM

1. Equipment and Supply	\$ 41,000
2. Salt Storage Facility	126,000
3. City Hall Annex	88,000
4. Fire Training Facility	50,000
5. Addition to Fire Mechanical Maintenance Shop	40,000
6. Police Vehicle Storage and Training Center	260,000
7. Police/Honor Farm Duplex	<u>60,000</u>
TOTAL	\$ 665,000 (A)

(A) GENERAL OBLIGATION/GENERAL PURPOSE CAPITAL IMPROVEMENT BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

<u>PUBLIC WORKS</u>	<u>PROJECT</u>	<u>ESTIMATED COST & METHOD OF FINANCING</u>
1. Equipment and Supply	Upgrade Vehicle Storage Building	\$ 32,000
	Upgrade Parts Storage	<u>9,000</u>
	TOTAL	\$ 41,000 (A)
2. Maintenance	Salt Storage Facility	126,000 (A)
3. City Hall Annex	Heating and Ventilation Rehabilitation	88,000 (A)
<u>FIRE DEPARTMENT</u>		
4. Fire Training Facility	Fire Training Facility	50,000 (A)
5. Maintenance Shop	Addition to Mechanical Maintenance Shop	40,000 (A)
<u>POLICE DEPARTMENT</u>		
6. Vehicle Storage and Training Center		260,000 (A)
7. Honor Farm Duplex		60,000 (A)

(A) GENERAL OBLIGATION/GENERAL PURPOSE CAPITAL IMPROVEMENT BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

PAGE

K-9

DEPARTMENTPROJECTESTIMATED COST &
METHOD OF FINANCINGFIRE DEPARTMENT

Municipal Fire Alarm system \$ 99,000

POLICE DEPARTMENTPublic Safety Communications
Center 75,000

TOTAL

\$ 174,000 (A)

(A) GENERAL OBLIGATION FIRE ALARM SYSTEM AND JOINT POLICE-FIRE COMMUNICATION SYSTEM BONDS

1970 CAPITAL IMPROVEMENT PROGRAM

PARKS AND RECREATIONPROJECTESTIMATED COST &
METHOD OF FINANCING

Neighborhood and Community
Park Development \$ 25,000

Chester Creek Sports Complex 39,000

Russian Jack Springs
Development 163,000

Chester Creek Park 100,000

Upgrading Existing Facilities 82,000

Anchorage Memorial Park
Improvements 11,500

\$ 250,000 (A)
166,000 (B)
3,000 (C)
1,500 (D)
\$ 420,500

(A) PARKS AND RECREATION BONDS (B) FEDERAL FUNDS-BOR (C) GENERAL FUND (D) CEMETERY TRUST FUND

1970 CAPITAL IMPROVEMENT PROGRAM

PAGE
K-11PUBLIC WORKSPROJECTESTIMATED COST AND
METHOD OF FINANCING

Merrill Field

Paving, Drainage of Access Road
and Stub Taxiways

\$ 235,000 (A)

(A) GENERAL OBLIGATION-MERRILL FIELD BONDSPORT OF ANCHORAGEPROJECTESTIMATED COST AND
METHOD OF FINANCING

Port Terminal

Terminal No. 2, Phase 2

\$ 2,385,000

Port Crane

Container Crane

900,000

Litigation Reserve

Port Litigation

127,000

\$ 1,200,000 (A)

1,185,000 (B)

900,000 (C)

127,000 (D)

TOTAL

\$ 3,412,000

(A) 1969 Sale \$1,200,000 GO Port Bonds

(B) Federal Funds-EDA

(C) GO Port Crane Bonds

(D) Unappropriated Bond Funds Available

ANCHORAGE TELEPHONE UTILITY
1970 CAPITAL IMPROVEMENT PROGRAM

ANCHORAGE TELEPHONE UTILITY	PROJECT	ESTIMATED COST AND METHOD OF FINANCING
1.	N70-1 C.O. Addition (6000L/5000%)	\$1,000,000
2.	N70-2 Common Control (Reg/send)	---
3.	N70-3 Trunk Additions (term only)	160,000
4.	N70-4 Outside Plant (new)	790,000
5.	N70-5 Outside Plant (replacement)	220,000
6.	N70-6 Toll Center	---
7.	S70-1 C.O. Addition (2400L/2400T)	350,000
8.	S70-2 Trunk Additions (term only)	20,000
9.	S70-3 Touch Tone Equipment	20,000
10.	S70-4 Outside Plant (new)	360,000
11.	S70-5 Outside Plant (replacement)	220,000
12.	E70-1 C.O. Addition (2600L/2000%)	400,000
13.	E70-2 Trunk Addition (term only)	20,000
14.	E70-3 Touch Tone Dialing	20,000
15.	E70-4 Outside Plant (new)	385,000
16.	E70-5 Outside Plant (replacement)	325,000
17.	C70-1 Large PBX Systems (over 100L)	325,000
18.	C70-2 Key Equipment-Small PBX	250,000
19.	C70-3 Telephones	225,000
20.	C70-4 Instrument Rebuild	175,000
21.	C70-5 Warehouse Addition	275,000
22.	C70-6 Station Installations	900,000
23.	C70-7 Vehicles - New & Replacement	100,000
		\$ 4,877,000 (A)
		1,663,000 (B)
		6,540,000

(A) TELEPHONE REVENUE BONDS (B) CONSTRUCTION RESERVE