

# ANNUAL BUDGET

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## PUBLIC WORKS

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DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1011.10	SUMMARY	A	PAGE C280
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	53,268	73,012	81,187	100,690	115,450	115,450	123,310
Contractual	10,445	10,036	17,567	16,900	13,100	16,090	16,090
Supplies	791	849	953	700	500	500	500
Other Costs	-0-	-0-	4,878	-0-	-0-	-0-	-0-
Capital Outlay	894	231	545	200	330	330	330
	65,398	84,128	105,130	118,490	129,380	132,370	140,230
Less Interfund Charges	(46,479)	(56,601)	(72,182)	(93,840)	(75,300)	(77,040)	(81,620)
Total	18,919	27,527	32,948	24,650	54,080	55,330	58,610

Program Outline:

The goal of the Public Works Administration Section is to provide for the needs of the Traffic Department and the Building Safety, Engineering, and Maintenance Divisions so that they may adequately carry out their individual functions in providing service to our Citizens. This objective will be fulfilled by this office providing for a coordination of effort, insuring a planning process capable of coping with present and future requirements, initiating and encouraging new concepts, emphasizing assistance and cooperation with other Departments, and displaying leadership in this effort. Our objective is to achieve a completely responsive organization capable of meeting community and individual needs on an equitable and impartial basis.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		ADMINISTRATION	1011.10			C281
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	74,794	75,820	84,920	84,920	90,720
8120	Overtime	-0-	100	100	100	100
8130	Accrued Vacation	-0-	10,340	12,800	12,800	13,700
8140	Liability & Workmen's Comp. Ins.	693	1,280	1,840	1,840	1,960
8141	Retirement Plans	281	6,130	7,360	7,360	8,030
8142	Life Insurance	423	640	650	650	710
8143	Medical Insurance	1,719	3,120	4,270	4,270	4,270
8144	Social Security (FICA)	2,908	3,260	3,510	3,510	3,820
8180	Contracted Labor	369	-0-	-0-	-0-	-0-
	Total	81,187	100,690	115,450	115,450	123,310
	<u>Contractual</u>					
8211	Duplicating	849	900	900	900	900
8221	Telephone, Telegraph, Switchboard	2,622	2,000	2,000	2,000	2,000
8241	Interfund Charges	45	300	250	1,450	1,450
8251	City-owned Vehicles or Equipment	570	1,500	1,860	1,860	1,860
8254	Space Rental	8,490	9,260	6,290	6,930	6,930
8261	Repairs & Maintenance - City Forces	-0-	1,490	150	150	150
8262	Other Repairs & Maintenance	70	200	200	1,400	1,400
8270	Travel	4,812	1,050	1,200	1,150	1,150
8271	Dues & Subscriptions	109	200	250	250	250
	Total	17,567	16,900	13,100	16,090	16,090
	<u>Supplies</u>					
8303	Office Supplies & Postage	953	700	500	500	500
	<u>Other Charges</u>					
8432	Contribution to Equip. & Supply	4,878	-0-	-0-	-0-	-0-
	<u>Capital</u>					
8605	Machinery & Equipment	545	200	330	330	330
	Total	105,130	118,490	129,380	132,370	140,230
8801	Reimbursable Charges to Other Departments	( 72,182)	(93,840)	(75,300)	(77,040)	(81,620)
	Total Operating Budget	32,948	24,650	54,080	55,330	58,610

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE ADMINISTRATION		ACCOUNT NUMBER 1011.10		PERSONNEL		C	PAGE C282
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Director of Public Works	44	2344-2853	1	1	35,605	1	35,605	1	38,000
Administrative Assistant I	28	1251-1523	1	1	15,612	1	15,612	1	15,528
Accountant II	27	1204-1464	1	1	19,544	1	19,544	1	21,806
Adm. Secretary	19	880-1069	1	1	12,442	1	12,442	1	13,416
Clerk II	11	643-781	1	1	8,800	1	8,800	1	9,528
			5	5	92,003	5	92,003	5	98,278
Less Accrued Holiday and Vacation Adjustment					(7,083)		(7,083)		(7,558)
<b>TOTAL</b>			5	5	84,920	5	84,920	5	90,720
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

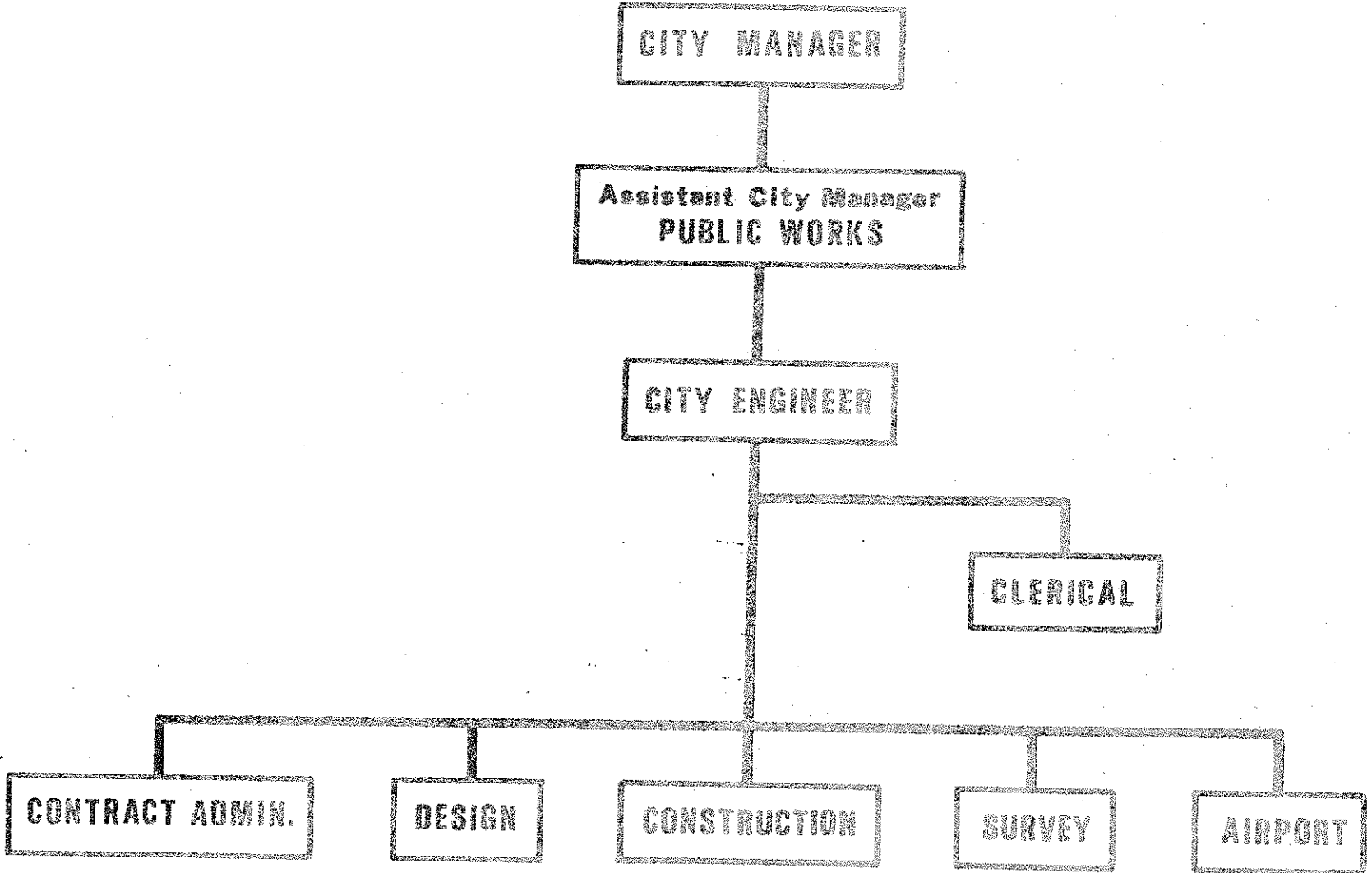
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	ADMINISTRATION	1011.10			C283

		Department Request	Manager Recommends	Council Approved
8241 - Interdepartment Charges - Charts & Maps		250	250	250
Courier			1,200	1,200
8251 - City-owned Vehicles & Equipment		1,860	1,860	1,860
8262 - PW projects Annex, 1,200; Equipment repair, 200		200	1,400	1,400
8270 - Travel				
APWA National Congress	800		1,000	1,000
Regional Public Works Conferences	150		150	150
Alaska Municipal League Meetings	150		-0-	-0-
Business Meeting & Conference Expenses	100	1,200	-0-	-0-
			<u>1,150</u>	<u>1,150</u>
8271 - Dues and Subscriptions				
Organizational Dues & Publications		250	250	250
8605 - Machinery & Equipment				
Calculator		330	330	330
8801 - Charges to Others				
Equipment & Supply	<u>8.4</u>	(10,870)	(11,120)	(11,780)
Refuse	7.2	( 9,310)	( 9,530)	(10,100)
Projects	42.6	(55,120)	(56,390)	(59,740)
	<u>58.2</u>	(75,300)	(77,040)	(81,620)

The charges to others are based on the following:

	Number of Personnel	CIP	Oper. & Maint. Budget	Total
Equipment & Supply	2.0	0	6.4	8.4
Refuse	2.4	0	4.8	7.2
P. W. Eng. Projects	2.6	40.0	0	42.6
General Fund	<u>13.0</u>	<u>0</u>	<u>28.8</u>	<u>41.8</u>
	20	40	40	100

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
Public Works/Engineering							C284
DIVISIONS	1971	1972	1973	1974	1975		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
City Engineer	16,372	11,669	24,641	25,050	29,750	28,700	34,650
Design	11,329	13,322	13,331	13,020	17,540	17,540	18,420
Construction	18,950	18,333	27,251	9,200	10,520	10,520	10,780
Survey	90,322	82,630	80,601	110,830	135,230	135,230	144,180
Administrative Section	-0-	-0-	-0-	35,070	43,730	43,730	46,960
Airport	87,406	83,502	96,678	111,690	141,520	145,570	158,450
City Engineer Projects		84,429	93,748	79,670	91,800	70,170	76,050
Design Projects		273,017	316,626	273,875	293,440	332,440	358,640
Construction		248,108	294,684	384,140	443,100	440,980	452,170
Survey Projects		315,930	368,466	452,290	549,940	556,790	583,650
Administrative Section Projects		-0-	-0-	128,405	155,340	158,410	169,300
Total	224,379	1,166,940	1,316,026	1,623,250	1,911,910	1,940,080	2,053,250
Less Charges to Others	(18,772)	(991,123)	(1,096,535)	(1,348,380)	(1,563,620)	(1,588,790)	(1,669,810)
<b>TOTAL</b>	<b>205,607</b>	<b>175,817</b>	<b>219,491</b>	<b>274,870</b>	<b>348,290</b>	<b>351,290</b>	<b>383,440</b>



DEPARTMENT Public Works	DIVISION Engineering	ACCOUNT TITLE PROGRAM OUTLINE	ACCOUNT NUMBER 1974 BUDGET	<b>WORK PROGRAM</b> C286
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Public Works Engineering provides general civil engineering services for the City of Anchorage, as well as overseeing operations at the Municipal Airport and Sanitary Landfill.

The Division is divided into five sections: Design, Construction, Survey, Contract Administration, and Airport. It also includes a clerical staff, all under the direction of the City Engineer. Each section is specialized and supervised by a section head specifically qualified in that field to ensure a high level of efficient performance.

More specific activities of the Division are to provide engineering services for streets, storm drainage, recreational and airport improvements, and development of the Sanitary Landfill. The Division also provides engineering information and services to other City departments, the City Council, and the public. The Airport section, which was recently placed under the Engineering Division, provides operational control and maintenance of Merrill Field under the supervision of the Airport Manager.

GOALS

During the past several years, emphasis has been placed on paving City streets through special assessment districts and subdivision agreements. At this time, approximately 85% of City streets are paved. This effort will continue in 1975. Emphasis will also be placed on expansion and upgrading of the foot and bike trail system within the City. At Merrill Field our objective will be to maintain and operate a safe and responsive Municipal Airport to serve the City of Anchorage and surrounding area. Efforts at the Sanitary Landfill will continue toward improving the efficiency of the operation, the aesthetic appearance of the area, service to the public, and amortization of improvements through gravel extraction and resource recovery programs.

PROGRAM

In 1975, City streets and storm drainage projects are estimated to cost approximately \$3,000,000. Streets and drainage, constructed under subdivision agreements, will account for an additional estimated \$1,000,000 plus.

A significant effort will be made next year toward reconditioning existing paved streets. The object will be to place our entire paved streets system under a routine and logical maintenance program which will extend the life of the pavement and reduce the overall repair costs.

Two hundred thousand dollars is programmed in the 1975 C.I.P. for expansion of the foot and bike trail system. Thus far our efforts along this line have been well received and can only be considered a resounding success. We believe this trend and the desire for additional trails will continue to grow.

Other programs that will continue in 1975 are the Mapping program, which was begun last year, using new techniques and equipment to bring our 50 scale and 100 scale maps up to date; also expansion of the horizontal control, vertical control and survey monumentation systems will continue as time permits.



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Engineering	PROGRAM OUTLINE	1974 BUDGET	C287

At Merrill Field, the Airport section will assume more responsibility for administration and enforcement of the Lease agreements. It is proposed to reevaluate the existing lease properties in view of possible rate increases, encroachment of City properties, and compliance with lease agreements. To allow better access to the public and to facilitate F.A.A. security procedures, the Airport Manager's office will be relocated from its present location on the second floor to the first floor of Merrill Tower. Merrill Field has been operated for many years on an extremely minimal budget. Since it is one of the busiest fields in the country, approaching 300,000 operations in 1974, it is only reasonable to expect that some funds are going to have to be expended toward maintenance of the facilities. Some of these necessary expenses have been included in the 1975 budget. Capital expenditures have been proposed in the 1975 C.I.P. providing State and Federal funds are available.

At the City's Sanitary Landfill an extensive leachate collection system is nearing completion. This system, coupled with Council's recent concept approval of the Landfill Development Plan and gravel extraction program, will provide an adequate source of daily cover material for the Landfill, as well as amortization of some capital expenditures including the leachate collection system, and a new scale which will be required for the gravel extraction program.

#### 1975 REQUESTS

The Engineering Division will operate at basically the same level as it did in 1974. Minimum staff increases have been proposed where need and efficiency demands such. Adequate space still remains our major problem. We have found it necessary to continue to rent outside office space and relocate some of our section personnel. This, of course, makes it difficult for that section's supervisor to control his personnel.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works/Engineering	City Engineer	1011.21 - 1011.25			G288

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	92,437	85,986	112,938	154,410	188,850	188,850	208,120
Contractural	7,782	7,762	6,759	11,140	27,120	26,070	26,070
Supplies	21,727	26,023	24,747	27,450	19,650	19,650	19,650
Other Costs	3,796	-0-	-0-	-0-	900	900	900
Capital Outlay	11,231	6,183	1,380	180	250	250	250
	136,973	125,954	145,824	193,180	236,770	235,720	254,990
Less Interfund Charges	18,772	26,425	23,537	30,000	30,000	30,000	30,000
Total	118,201	99,529	122,287	163,180	206,770	205,720	224,990

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		City Engineer		1011.21			C289
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	19,261	16,767	19,010	19,010	23,700	
8130	Accrued Leave & Holiday		1,783	2,900	2,900	3,550	
8140	Liability & Workman's Compensation	211	340	420	420	510	
8141	Retirement Plans	1,543	1,250	1,650	1,650	2,100	
8142	Life Insurance	125	140	150	150	150	
8143	Medical Insurance	550	750	840	840	840	
8144	Social Security (FICA)	336	660	700	700	770	
	Total	22,026	21,690	25,670	25,670	31,620	
	<u>Contractual</u>						
8211	Duplicating	221	300	300	300	300	
8235	Tuition Refunds	165	200	220	220	220	
8251	City Owned Vehicles or Equipment	875	1,260	1,860	1,860	1,860	
8270	Travel	938	1,100	1,200	150	150	
8271	Dues & Subscriptions	304	250	250	250	250	
	Total	2,503	3,110	3,830	2,780	2,780	
	<u>Supplies</u>						
8303	Office Supplies & Postage	112	250	250	250	250	
	Total Operating Budget	24,641	25,050	29,750	28,700	34,650	
	Funding: General Fund	24,641	25,050	29,750	28,700	34,650	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works-Engineering	City Engineer	1011.21			C290				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	39	2002-2437	1/2	1/2	15,397	1/2	15,397	1/2	19,581
Legal Steno I	17	844-1027	1/2	1/2	5,280	1/2	5,280	1/2	6,084
Less Accrued Holiday and Vacation Adjustment					(1,667)		(1,667)		(1,965)
<b>TOTAL</b>			1	1	19,010	1	19,010	1	23,700
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	City Engineer	1011.21			C291

8270 Travel

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
City Engineer to Attend APWA Conference in New Orleans	\$800	-0-	-0-
APWA Meeting of Alaska Municipal League	150	-0-	-0-
Local Seminar and Conferences	250	150	150
	<u>\$1,200</u>		

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		Design		1011.22			C292
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	11,319	8,800	10,270	10,270	11,130	
8130	Accrued Vacation Adjustments	-0-	1,200	1,550	1,550	1,680	
8140	Liability & Workman's Compensation	108	180	220	220	240	
8141	Retirement Plans	-0-	670	890	890	990	
8142	Life Insurance	81	70	90	90	90	
8143	Medical Insurance	256	660	430	430	430	
8144	Social Security (FICA)	87	570	650	650	420	
	Total	11,851	11,970	14,100	14,100	14,980	
	<u>Contractual</u>						
8202	Job Recruitment	-0-	100	-0-	-0-	-0-	
8235	Tuition Refund	1,333	600	1,300	1,300	1,300	
8254	Travel	-0-	-0-	1,200	1,200	1,200	
8262	Repairs & Maintenance - Others	53	300	300	300	300	
8271	Dues & Subscriptions	89	60	90	90	90	
	Total	1,475	1,060	2,890	2,890	2,890	
	<u>Supplies</u>						
8303	Office Supplies & Postage	-0-	-0-	300	300	300	
	<u>Capital</u>						
8605	Machinery & Equipment	5	-0-	250	250	250	
	Total Operating Budget	13,331	13,030	17,540	17,540	18,420	
	Funding: General Fund	13,331	13,030	17,540	17,540	18,420	

<b>DEPARTMENT</b> Public Works/Engineering	<b>ACCOUNT TITLE</b> Design	<b>ACCOUNT NUMBER</b> 1011.22	<b>PERSONNEL</b>	<b>C</b>	<b>PAGE</b> C293
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1583-1925	1/2	1/2	11,118	½	11,118	½	12,054
Less Accrued Holiday & Vacation Adjustment					(848)		(848)		(924)
<b>TOTAL</b>			1/2	1/2	10,270	½	10,270	½	11,130

\* 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	1011.22			C294

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8254	<u>Travel</u> Travel Expense for Technical Training for Supervisory Personnel	1,200	1,200	1,200
8262	<u>Repairs &amp; Maintenance</u> Maintain Calculators	300	300	300
8271	<u>Dues &amp; Subscriptions</u> Professional Engineering Fees	90	90	90
8303	<u>Office Supplies and Postage</u> Mylar Sheets, Leroy Templates, Rapidograph Pen Points	300	300	300
8605	<u>Machinery &amp; Equipment</u> Wang Computer Programs for Design	250	250	250



## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works/Engineering		Construction		1011.23					C295
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	22,657	5,230	6,100	6,100	6,440			
8120	Overtime	-0-	-0-	-0-	-0-	-0-			
8130	Accrued Leave and Holiday	-0-	710	920	920	970			
8140	Liability & Workmen's Comp. Ins.	224	110	130	130	140			
8141	Retirement Plan	660	410	530	530	570			
8142	Life Insurance	165	40	50	50	50			
8143	Medical Insurance	876	190	220	220	220			
8144	Social Security	969	350	390	390	210			
	Total	25,551	7,040	8,340	8,340	8,600			
	<u>Contractual</u>								
8211	Duplicating	470	200	220	220	220			
8235	Tuition Refunds	627	300	300	300	300			
8251	City Owned Equipment	210	1,020	1,020	1,020	1,020			
8271	Dues and Subscriptions	35	40	40	40	40			
	Total	1,342	1,560	1,580	1,580	1,580			
	<u>Supplies</u>								
8301	Materials	163	250	250	250	250			
8303	Office Supplies and Postage	87	150	150	150	150			
8304	Small Tools	108	200	200	200	200			
	Total	358	600	600	600	600			
	Total Operating Budget	27,251	9,200	10,520	10,520	10,780			
	Funding: General Fund	16,611	9,200	10,520	10,520	10,780			
	Federal Shared Revenue	10,640							

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Public Works/Engineering		Construction		1011.23					C296
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1646-2002	1/4	1/4	6,607	½	6,607	½	6,980
Less Accrued Holiday and Vacation Adjustment					(507)		(507)		(540)
<b>TOTAL</b>			1/4	1/4	6,100	½	6,100	½	6,440
* This column used for number of employees in each class.									
COMMENTARY									

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		Survey	1011.24			C297
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	47,033	60,080	72,080	72,080	78,330
8120	Overtime	555	1,000	1,000	1,000	1,000
8130	Accrued Leave and Holiday	162	8,190	10,900	10,900	11,800
8140	Liability & Workmen's Comp. Ins.	490	1,250	1,570	1,570	1,700
8141	Retirement Plans	801	4,610	6,250	6,250	6,930
8142	Life Insurance	311	420	600	600	600
8143	Medical Insurance	1,971	1,900	4,270	4,270	4,270
8144	Social Security	2,169	2,730	2,910	2,910	3,900
8150	Meal & Clothing Allowance	18	-0-	80	80	80
	Total	53,510	80,180	99,660	99,660	108,610
	<u>Contractual</u>					
8235	Tuition Refunds	629	1,000	1,000	1,000	1,000
8252	Other Equipment Rental	-0-	-0-	12,970	12,970	12,970
8261	Repairs & Maintenance-City Forces	17	800	800	800	800
8262	Repairs & Maintenance - Other	768	1,500	1,500	1,500	1,500
8270	Travel	-0-	900	900	900	900
8271	Dues and Subscriptions	25	50	100	100	100
	Total	1,439	4,250	17,270	17,270	17,270
	<u>Supplies</u>					
8303	Office Supplies and Postage	23,957	26,000	18,000	18,000	18,000
8304	Small Tools	320	400	300	300	300
	Total	24,277	26,400	18,300	18,300	18,300
	<u>Capital</u>					
8605	Machinery & Equipment	1,375				
	Totals	80,601	110,830	135,230	135,230	144,180
8801	Less Charges to Others	(23,537)	(30,000)	(30,000)	(30,000)	(30,000)
	Total Operating Budget	57,064	80,830	105,230	105,230	114,180
	Funding: General Fund	55,689 1,375	80,830	105,230	105,230	114,180

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works/Engineering	Survey	1011.24			C298

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV-City Surveyor	34	1646-2002	1/2	1/2	13,213	1/2	13,213	1/2	14,612
Deputy City Surveyor	32	1523-1853	1/2	1/2	12,217	1/2	12,217	1/2	13,259
Draftsman II	24	1112-1351	2	2	30,309	2	30,309	2	32,616
Engineering Recorder II	18	880-1069	1	1	12,203	1	12,203	1	12,776
Engineering Recorder I	15	781-950	1	1	10,145	1	10,145	1	11,592
Less Accrued Holiday and Vacation Adjustment					(6,007)		(6,007)		(6,525)
<b>TOTAL</b>			5	5	72,080	5	72,080	5	78,330

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

COMMENTARY

CITY OF ANCHORAGE

DEPARTMENT Public Works/Engineering	ACCOUNT TITLE Survey	ACCOUNT NUMBER 1011.24	COMMENTARY	D	PAGE C299
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		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8235	<u>Tuition Refunds</u> Survey related courses are being offered in the spring semester at U. of A. Community College on Geodetic and Electronic Surveying	1,000	1,000	1,000
8252	<u>Equipment Rental</u> Xerox Machine Rental - Previously funded in 1011.24.8303 and 1011.34.8252	12,970	12,970	12,970
8270	<u>Travel</u> Travel expense for technical training for supervisory personnel	900	900	900
8801	<u>Charges To Others</u> File Room Charges to Other Departments	(30,000)	(30,000)	(30,000)

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		Administration	1011.25			C300
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries		24,140	29,720	29,720	32,170
8120	Overtime		500	500	500	500
8130	Accrued Leave & Holiday		3,620	4,500	4,500	4,870
8140	Liability & Workman's Compensation		500	650	650	700
8141	Retirement Plans		1,880	2,580	2,580	2,850
8142	Life Insurance		210	250	250	250
8143	Medical Insurance		1,390	1,470	1,470	1,470
8144	Social Security (FICA)		1,290	1,360	1,360	1,450
8150	Meal & Clothing Allowance		-0-	50	50	50
	Total	-0-	33,530	41,080	41,080	44,310
	<u>Contractual</u>					
8201	Advertising		100	-0-	-0-	-0-
8211	Duplicating		100	200	200	200
8235	Tuition Refunds		100	100	100	100
8251	City Owned Vehicles & Equipment		810	1,200	1,200	1,200
8271	Dues & Subscriptions		50	50	50	50
	Total	-0-	1,160	1,550	1,550	1,550
	<u>Supplies</u>					
8303	Office Supplies & Postage		100	100	100	100
8304	Small Tools		100	100	100	100
	Total	-0-	200	200	200	200
	<u>Other Charges</u>					
8432	Contribution to Garage Fund	-0-	-0-	900	900	900
	<u>Capital</u>					
8605	Machinery & Equipment	-0-	180	-0-	-0-	-0-
	Total Operating Budget	-0-	35,070	43,730	43,730	46,960
	Funding: General Fund		35,070	43,730	43,730	46,960

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Public Works/Engineering		Administration		1011.25					C301
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Contract Administrator	34	1645-2002	1/4	1/4	6,607	1/4	6,607	1/4	6,960
Projects Control Engineer	30	1407-1711	1/2	1/2	9,258	1/2	9,258	1/2	9,912
Permit Officer	27	1204-1464	1	1	16,324	1	16,324	1	17,976
Less Accrued Holiday and Vacation Adjustment					(2,469)		(2,469)		(2,678)
<b>TOTAL</b>			1-3/4	1-3/4	29,720	1 3/4	29,720	1 3/4	32,170
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT Public Works/Engineering	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1011.25	COMMENTARY	D	PAGE C302
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	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<p>8432 <u>Contribution to Garage Fund</u></p> <p>Single channel radio for use by Permit Officer. This will allow him to contact, or be contacted by, the Engineering offices and other inspectors as necessary.</p>	\$900	900	900



<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
Public Works/Engineering	Municipal Airport	1011.70			C303

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	47,596	43,956	54,466	62,700	66,540	66,940	79,820
Contractural	38,268	37,543	37,823	45,520	67,210	70,860	70,860
Supplies	655	2,003	649	1,640	2,440	2,440	2,440
Other Costs	-0-	-0-	-0-	-0-	4,500	4,500	4,500
Capital Outlay	887	-0-	1,740	1,830	830	830	830
	87,406	83,502	96,678	111,690	141,520	145,570	158,450
Less Interfund Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-
<b>Total</b>	87,406	83,502	96,678	111,690	141,520	145,570	158,450

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS ENGINEERING		MUNICIPAL AIRPORT	1011.70			C304
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	47,931	46,021	45,820	45,820	55,890
8120	Overtime	1,540	500	2,400	2,400	2,400
8130	Accrued Vacation Adjustment	-0-	6,329	6,900	6,900	8,300
8140	Liability & Workmen's Comp.	479	940	970	970	1,210
8141	Retirement	2,420	3,510	3,890	4,290	5,050
8142	Life Insurance	283	380	380	380	460
8143	Medical Insurance	1,514	2,430	3,420	3,420	3,420
8144	Social Security (FICA)	2,299	2,590	2,760	2,760	3,090
	Total	54,466	62,700	66,540	66,940	79,820
	<u>Contractural</u>					
8201	Advertising	142	200	200	200	200
8221	Telephone, Telegraph & Swtchbd.	561	610	710	710	710
8231	Ins.-Liability & False Arrest	1,387	-0-	-0-		
8241	Inter-Fund Charges	410	500	600	600	600
8251	City Owned Vehicles or Equip.	5,806	10,000	12,500	12,500	12,500
8252	Other Vehicles or Equip.					
	Rental	-0-	100	100	100	100
8253	Private Vehicle Mileage	-0-	160	160	160	160
8254	Space Rental - City Bldgs.	18,470	20,130	23,000	25,650	25,650
8255	Land & Bldgs. Leased	10,970	10,870	10,870	10,870	10,870
8261	Repairs & Maint. City Forces	1	2,000	18,920	18,920	18,920
8262	Other Repairs & Maintenance	56	150	150	1,150	1,150
8270	Travel	-0-	800	-0-	-0-	-0-
	Total	37,823	45,520	67,210	70,860	70,860

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS ENGINEERING		MUNICIPAL AIRPORT	1011.70			C305
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>Supplies</u>					
8301	Materials	572	1,200	2,000	2,000	2,000
8302	Janitorial Services	-0-	70	70	70	70
8303	Office Supplies & Postage	28	250	250	250	250
8304	Small Tools	49	120	120	120	120
	Total	649	1,640	2,440	2,440	2,440
	<u>Other Charges</u>					
8432	Contribution to Equip. & Supply	-0-	-0-	4,500	4,500	4,500
	Total	-0-	-0-	4,500	4,500	4,500
	<u>Capital</u>					
8605	Machinery & Equipment	1,740	1,830	830	830	830
	Total	1,740	1,830	830	830	830
	Total Operating Budget	96,678	111,690	141,520	145,570	158,450
	Funding: General Fund	96,678	111,690	141,520	145,570	158,450

DEPARTMENT PUBLIC WORKS ENGINEERING	ACCOUNT TITLE MUNICIPAL AIRPORT	ACCOUNT NUMBER 1011.70	PERSONNEL	C	PAGE C306
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Airport Manager	28	1251-1523	1	1	16,112	1	16,112	1	18,876
Maint. Man IV	23	1027-1251	1	1	13,172	1	13,172	1	15,528
Maint. Man II	18	844-1027	1	1	11,004	1	11,004	1	15,528
Clerk II	11	643-781	1	1	8,345	1	8,345	1	9,528
			4	4	48,633	4	48,633	4	59,460
Maint. Man (Temp.2)	17	4.68 Hr.	1/5	1/5	1,000	1/5	1,000	1/5	1,000
Less Accrued Holiday and Vacation Adjustment					(3,813)		(3,813)		(4,570)
<b>TOTAL</b>			4 1/5	4 1/5	45,820	4 1/5	45,820	4 1/5	55,890

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

COMMENTARY

Maintenance Man Temporary December through March - 4 months.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS ENGINEERING	MUNICIPAL AIRPORT	1011.70			C307	
<u>PERSONAL SERVICES</u>						
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>OVERTIME</u> - In the past employees were compensated for overtime work with workmans comp. Due to union affiliation all overtime will be paid as per agreement.			2,400	2,400	2,400
8140	<u>LIABILITY &amp; WORKMANS COMP.</u> - \$48,633 x 2.0			970	970	1,210
8141	<u>RETIREMENT</u> - \$48,633 x 8.0 (8.17)			3,890	4,290	5,050
8143	<u>MEDICAL INSURANCE</u> - \$71.12 x 12 x 4			3,420	3,420	3,420
8144	<u>SOCIAL SECURITY</u> - \$13,200 x 5.85 x 2 = \$1,524.40 12,000 x 5.85 x 1 = 702.00 9,000 x 5.85 x 1 = 526.50			2,760	2,760	3,420
<u>CONTRACTUAL</u>						
8221	<u>TELEPHONE/TELEGRAPH/SWITCHBOARD</u> - Increase of \$100 to allow for one additional telephone line for the maintenance shop and for relocation of existing phones from the second floor to the first floor of the tower.			710	710	710
8241	<u>INTERFUND CHARGES</u> - \$100 increase for additional courier charges and printing charges of office materials.			600	600	600
8251	<u>CITY OWNED VEHICLES &amp; EQUIP.</u> - Increase cost of equipment rental \$2,500, due to new vehicle and additional maintenance work of sweeping and washing runways; grading for storm drainage; removal of trash on Merrill Field.			12,500	12,500	12,500
8254	<u>SPACE RENTAL - CITY BLDGS.</u> - \$2,870 increase estimated by City Structures Dept. for Merrill Field.			23,000	25,650	25,650

DEPARTMENT PUBLIC WORKS ENGINEERING	ACCOUNT TITLE MUNICIPAL AIRPORT	ACCOUNT NUMBER 1011.70	COMMENTARY	D	PAGE C308	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8261	REPAIRS & MAINT. - CITY FORCES - Increase to \$18,920 as per Maintenance Operations estimate of \$7,000.00 for crack sealing and \$11,920 for asphalt repair work to runways and taxiways.			18,920	18,920	18,920
8262	Office Equipment Repair elevator			150	150 1,000	150 1,000
<u>SUPPLIES</u>						
8301	MATERIALS - \$800 increase due to increased cost of materials and additional warning signs for Merrill Field to better control vehicle and pedestrian traffic.			2,000	2,000	2,000
<u>OTHER CHARGES</u>						
8432	CONTRIBUTION TO EQUIP. & SUPPLY - Addition of \$4,500 to purchase a vehicle for the staff and Airport Managers official use and to provide better security by controlling illegal vehicle and pedestrian traffic on Merrill Field runways and taxiways.			4,500	4,500	4,500
<u>CAPITAL</u>						
8605	MACHINERY & EQUIPMENT - \$630 to purchase radio for budgeted city vehicle enabling communication with FAA Tower personnel. \$200 for electronic calculator to facilitate the billing of airport leases and general office work.			830	830	830

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works/Engineering	City Engineer - Projects	1011.31 to 1011.35			C309

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services		797,740	859,663	1,026,410	1,241,980	1,241,980	1,316,410
Contractural		133,745	181,825	226,040	235,320	261,540	268,130
Supplies		8,405	5,729	14,800	15,900	15,900	15,900
Other Costs		12,885	2,159	37,360	23,850	22,800	22,800
Capital Outlay		4,709	24,148	13,770	16,570	16,570	16,570
		957,484	1,073,524	1,318,380	1,533,620	1,558,790	1,639,810
Less Interfund Charges		964,698	1,072,998	1,318,380	1,533,620	1,558,790	1,639,810
<b>Total</b>		(7,214)	526	-0-	-0-	-0-	-0-

DEPARTMENT Public Works	DIVISION Engineering	ACCOUNT TITLE City Engr. Projects	ACCOUNT NUMBER 1011.31	<b>WORK PROGRAM</b> C310
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1975 CAPITAL IMPROVEMENTS PROGRAM

Projects by District	\$ 3,680,000
Projects by Agreement	1,170,000
Special Projects	2,055,000
Airport	200,000
Parks & Recreation	200,000

PLUS 1974 CARRY-OVER PROJECTS

Residential Paving	\$ 1,875,000
Subd. Paving	20,000
Storm	785,000
Misc.	30,000
Airport	126,100
Sub-total	<u>\$10,141,100</u>
Less Carry-over to 1976	<u>( 2,200,000)</u>
Total 1975 Program	<u>7,941,100</u>



CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works/Engineering		City Engineer-Projects		1011.31					C311
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	51,904	30,094	35,170	35,170	40,910			
8120	Overtime	353	300	300	300	300			
8130	Accrued Leave & Holiday	714	4,666	5,300	5,300	6,200			
8140	Liability & Workman's Comp.	477	630	770	770	890			
8141	Retirement Plans	1,440	2,220	3,090	3,090	3,620			
8142	Life Insurance	271	260	330	330	340			
8143	Medical Insurance	1,322	1,680	3,560	3,560	3,560			
8144	Social Security (FICA)	2,322	1,950	3,280	3,280	1,860			
8150	Meal Allowance	-0-	-0-	50	50	50			
	Total	58,803	41,800	51,850	51,850	57,730			
	<u>CONTRACTUAL</u>								
8241	Inter-fund Charges	34,279	35,300	37,030	15,400	15,400			
8252	Other Vehicles or Equip. Rented	-0-	2,220	2,220	2,220	2,220			
8270	Travel	11	-0-	-0-	-0-	-0-			
	Total	34,290	37,520	39,250	17,620	17,620			
	<u>SUPPLIES</u>								
8303	Office Supplies & Postage	-0-	300	300	300	300			
	<u>CAPITAL</u>								
8605	Machinery & Equipment	655	50	400	400	400			
	Totals	93,748	79,670	91,800	70,170	76,050			
8801	Less Charges to others	(92,418)	(79,670)	(91,800)	(70,170)	(76,050)			
	Total Operating Budget	1,330	-0-	-0-	-0-	-0-			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works/Engineering	City Engineer-Projects	1011.31			C312

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	39	2002-2437	1/2	1/2	16,084	1/2	16,084	1/2	19,581
Legal Steno I	17	844-1027	1/2	1/2	5,297	1/2	5,297	1/2	6,084
Clerk III	13	722-880	1	1	9,000	1	9,000	1	10,008
Clerk I	9	617-750	1	1	7,716	1	7,716	1	8,640
			3	3	38,097	3	38,097	3	44,313
Less Accured Holiday and Vacation Adjustment					(2,927)		(2,927)		(3,403)
<b>TOTAL</b>			3	3	35,170	3	35,170	3	40,910

\* 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	City Engineer-Projects	1011.31			C313

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8241	<u>INTERFUND CHARGES</u>			
	Property Management Charges	29,000	4,000	4,000
	City Attorney	4,950	8,000	8,000
	Courier	880	1,200	1,200
	Microfilm	2,200	2,200	2,220
		<u>37,030</u>	15,400	15,400
8252	<u>OTHER VEHICLES OR EQUIPMENT RENTED</u>			
	Rental on IBM Mag Card Selectric Typewriter			
	12 months @ 185 per month	2,220	2,220	2,220
8303	<u>OFFICE SUPPLIES AND POSTAGE</u>			
	Magnetic Cards for MC Selectric Typewriter	300	300	300
8605	<u>MACHINERY AND EQUIPMENT</u>			
	Desk for Clerk I/Receptionist	400	400	400

DEPARTMENT Public Works	DIVISION Engineering	ACCOUNT TITLE Design-Projects	ACCOUNT NUMBER 1011.32	WORK PROGRAM C314
<u>DESIGN PROJECTS</u>				
<u>1975 CAPITAL IMPROVEMENTS PROGRAM PROJECTS</u>				
		District Projects (Paving & Storm)		\$3,680,000
		Agreement Projects (Subdivision Paving & Storm)		1,170,000
		Special Projects (Misc. Paving & Storm)		610,000
		Parks and Recreation		200,000
		Airport		200,000
		<u>Plus 1974 Carry-over Projects</u>		
		District Projects		2,645,000
		Agreement Projects		-0-
		Special Projects		160,000
		Less Subdivisions Designed by Others		<u>(1,170,000)</u>
		Sub-Total		7,495,000
		Less Carry-Over to 1976		<u>1,354,000</u>
		Total		6,141,000

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		Design - Projects		1011.32			C315
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Person Services</u>						
8110	Salaries	212,815	159,200	179,440	179,440	195,540	
8120	Overtime	6,098	6,000	6,000	6,000	6,000	
8130	Accrued Vacation Adjustment	5,822	17,830	27,000	27,000	30,100	
8140	Liability & Workman's Compensation	2,123	3,270	3,890	3,890	4,360	
8141	Retirement Plans	8,968	11,600	15,550	15,550	17,800	
8142	Life Insurance	1,217	1,410	1,400	1,400	1,500	
8143	Medical Insurance	6,122	10,200	10,660	10,660	10,660	
8144	Social Security (FICA)	10,046	9,230	9,390	9,390	10,310	
8150	Meal & Clothing Allowance	-0-	200	200	200	200	
	Total	253,211	218,940	253,530	253,530	276,470	
	<u>Contractual</u>						
8211	Duplicating	4,829	3,000		-0-	-0-	
8201	Advertising	179	200	200	200	200	
8202	Job Recruitment	-0-	4,500	0	-0-	-0-	
8221	Telephone, Telegraph & Switchboard	4,198	2,450	2,500	2,500	2,500	
8240	Administrative Overhead	12,400	9,850	10,690	11,280	11,950	
8241	Interfund Charges	15,741	13,920	15,310	45,130	47,720	
8251	City Owned Vehicles or Equip. Rental	-0-	1,200	1,380	1,380	1,380	
8254	Space Rental - City Bldg.	7,720	6,810	6,630	7,350	7,350	
8255	Land & Buildings Leased	4,680	785	-0-	-0-	-0-	
8261	Repairs & Maint.-City Forces	1,234	1,100	1,100	1,150	1,150	
8262	Repairs & Maint. - Others	-0-	900	1,100	3,300	3,300	
	Total	50,981	44,715	38,910	72,290	75,550	
	<u>Other Charges</u>						
8432	Contribution to Equip. & Supply	-0-	4,720	-0-	-0-	-0-	
8450	Data Processing Charges	676	2,500	-0-	5,620	5,620	
8451	Data Processing Development	-0-	-0-	-0-	-0-	-0-	
	Total	676	7,220	-0-	5,620		
	<u>Capital</u>						
8605	Machinery & Equipment	11,758	3,000	1,000	1,000	1,000	
	Total	316,626	273,875	293,440	332,440	358,640	
8801	Less Charges to Others	(316,551)	(273,875)	(293,440)	(332,440)	(358,640)	
	Total Operating Budget	75	-0-	-0-	-0-	-0-	

DEPARTMENT Public Works Engineering	ACCOUNT TITLE Design - Projects	ACCOUNT NUMBER 1011.32	PERSONNEL	C	PAGE C316
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1583-1925	1/2	1/2	11,118	1/2	11,118	1/2	12,054
Civil Engineer III	32	1464-1780	1	1	20,532	1	20,532	1	22,380
Civil Engineer II	30	1351-1645	2	2	34,629	2	34,629	2	37,745
Civil Engineer I	27	1204-1464	1	1	18,276	1	18,276	1	19,920
Eng. Tech. V	27	1204-1464	4	3	52,112	3	52,112	3	56,802
Eng. Tech. IV	24	1069-1301	2	3	41,826	3	41,826	3	45,590
Eng. Tech. III	22	989-1204	2	2	26,128	2	26,128	2	28,480
Sub-Total			12-1/2	12-1/2	204,621	12 1/2	204,621	12 1/2	222,971
Less 5% Vacancy					(10,230)		(10,230)		(11,149)
Less Accrued Holiday and Vacation Adjustment					(14,951)		(14,951)		(16,282)
<b>TOTAL</b>			12-1/2	12-1/2	179,440	12 1/2	179,440	12 1/2	195,540

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

**COMMENTARY**

One Eng. Tech. V position converted to an Eng. Tech. IV position to balance Engineering Technician capabilities on design projects.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Design - Projects	1011.32			C317

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8240	<u>Administrative Overhead (P.W. Administration)</u>	10,690	11,280	11,950
8241	<u>Interfund Charges</u>			
	Finance			
	Administration	2,150	1,030	1,060
	Controller	7,720	9,010	9,250
	Treasury	2,920	2,950	3,110
	Parks & Recreation	1,100	2,500	2,500
	Traffic Engineering	1,420	29,640	31,800
		<u>15,310</u>	<u>45,130</u>	<u>47,720</u>
8251	<u>City Owned Vehicles or Equipment Rental</u>			
	Design's Share of the Division Pool Car	1,380	1,380	1,380
8254	<u>Space Rental - City Buildings</u>			
	Design's Share of Division Rental	6,630	7,350	7,350
8261	<u>Repairs &amp; Maint.-City Forces</u>			
	Misc. Annex & Office Repairs & Painting	1,100	-0-	-0-
	Remove blackboards, etc.		1,150	1,150
8262	<u>Repairs &amp; Maint. - Others</u>			
	Calculator Maintenance	1,100	1,100	1,100
	Paint office, 1,000; ceiling paint & carpet halls, 1,200		2,200	2,200
8605	<u>Machinery &amp; Equipment</u>			
	Programs and Peripheral Equipment for Existing Programmable Calculators	1,000	1,000	1,000

DEPARTMENT  
Public WorksDIVISION  
EngineeringACCOUNT TITLE  
Construction ProjectsACCOUNT NUMBER  
101133

WORK PROGRAM C318

## CONSTRUCTION PROJECTS

1975 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Projects By District	3,680,000
Projects By Agreement	1,090,000
Special Projects	1,330,000
Airport	200,000
Parks and Recreation	200,000

PLUS 1974 CARRY OVER PROJECTS

Residential Paving	2,400,000
Subdivision Paving	20,000
Storm Mis	562,500
Miscellaneous	125,000
Arterial	<u>910,000</u>

TOTAL	10,517,500
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Less Carry Over to 1976	<u>(1,800,000)</u>
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TOTAL	8,717,500
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Plus \$10,000 for Soils Investigations



CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works Engineering		Construction - Projects		1011.33			C319
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	182,305	220,330	244,650	244,650	252,750	
8120	Overtime	27,805	25,000	31,050	31,050	31,050	
8130	Accrued Vacation Adjustment	3,100	24,860	37,000	37,000	38,300	
8140	Liability & Workman's Compensation	1,943	4,860	5,920	5,920	6,150	
8141	Retirement Plan	8,440	10,500	17,670	17,670	18,000	
8142	Life Insurance	931	1,900	1,450	1,450	1,500	
8143	Medical Insurance	4,954	7,670	9,810	9,810	9,810	
8144	Social Security	9,108	11,730	13,600	13,600	13,670	
8150	Meal & Clothing Allowance	56	500	500	500	500	
8180	Contracted Labor	195	500	500	500	500	
	Total	238,837	307,850	362,150	362,150	372,230	
	<u>Contractual</u>						
8211	Duplicating	2,300	3,500	3,500	3,500	3,500	
8221	Telephone, Telegraph & Switchboard	3,021	2,450	2,840	2,840	2,840	
8240	Administrative Overhead	12,400	9,850	10,690	11,280	11,950	
8241	Inter-Fund Charges	13,919	11,620	12,790	12,980	13,420	
8251	City Owned Equipment	7,947	15,320	15,320	15,320	15,320	
8252	Other Equipment Rental	614	5,000	5,000	5,000	5,000	
8253	Private Vehicle Mileage	-0-	1,000	1,000	1,000	1,000	
8254	Space Rental	7,720	6,810	5,950	6,560	6,560	
8261	Repairs & Maintenance-City Forces	1,014	1,400	1,400	400	400	
8262	Repairs & Maintenance - Others	269	300	320	2,320	2,320	
8270	Travel	-0-	1,000	1,000	1,000	1,000	
	Total	49,204	58,250	59,810	62,200	63,310	
	<u>Supplies</u>						
8301	Materials	730	2,500	3,500	3,500	3,500	
8303	Office Supplies and Postage	201	500	500	500	500	
8304	Small Tools	1,300	2,000	2,000	2,000	2,000	
	Total	2,231	5,000	6,000	6,000	6,000	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works Engineering		Construction - Projects	1011.33			C320
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	(continuation)					
	<u>Other Charges</u>					
8432	Contribution to Equip. & Supply	-0-	3,400	4,000	4,000	4,000
8450	Data Processing Charges	1,363	5,100	5,100	5,130	5,130
8451	Data Processing - Development	120	3,540	4,540	-0-	-0-
	Total	1,483	12,040	13,640	9,130	9,130
	<u>Capital</u>					
8605	Machinery & Equipment	2,929	1,000	1,500	1,500	1,500
	Totals	294,684	384,140	443,100	440,980	452,170
8801	Less Reimbursable Charges to Others	(295,690)	(384,140)	(443,100)	(440,980)	(452,170)
	Total Operating Budget	(1,006)	-0-	-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works Engineering	Construction - Projects	1011.33			C321				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1646-2002	3/4	3/4	19,820	3/4	19,820	3/4	20,940
Civil Engineer II	30	1405-1711	1	1	21,967	1	21,967	1	23,944
Civil Engineer I	27	1252-1523	1	1	16,723	1	16,723	1	18,228
Engineering Technician V	27	1252-1523	1-3/4	1-3/4	35,182	1 3/4	35,182	1 3/4	38,348
Engineering Technician IV	24	1112-1353	2	2	34,894	2	34,894	2	38,034
Engineering Technician III	22	1029-1252	3	2	26,358	2	26,358	2	28,730
Engineering Technician II	19	915-1112	1	1	10,980	1	10,980	1	11,968
Total			10-1/2	9-1/2	165,924	9 1/2	165,924	9 1/2	180,192
<u>Temporary</u>									
Civil Engineer I (3)	27	1252-1523	1-1/2	1-1/2	23,418	1 1/2	23,418	1 1/2	25,526
Engineering Technician IV(2)	24	1112-1353	2	1	13,872	1	13,872	1	15,120
Engineering Technician III(3)	22	1029-1252	2	1-1/2	19,224	1 1/2	19,224	1 1/2	20,954
Engineering Technician II (1)	19	915-1112	1	1/2	5,706	1/2	5,706	1/2	6,220
Engineering Technician I (1)	17	843-1029	1/2	1/2	5,268	1/2	5,268	1/2	5,742
Total			7	5	67,488	5	67,488	5	73,562
<u>New Positions</u>									
Civil Engineer III	32	1523-1851		1	18,276	1	18,276	1	19,920
Engineering Technician IV	24	1112-1353		1	13,344	1	13,344	1	14,545
Total				2	31,620	2	31,620	2	34,465
Less 5% Vacancy									(14,411)
Less Accrued Holiday and Vacation Adjustment					(20,382)		(20,382)		(21,058)
TOTAL			17 1/2	16-1/2	244,650	16 1/2	244,650	16 1/2	252,750
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works Engineering	Construction - Projects	1011.33			G322.
8110	<u>Salaries</u>				
	a) Provides for the addition of a Civil Engineer III to assist the Construction Engineer in supervision and coordination of project inspection. The need for an individual to augment supervision arises from the fact that field work is now widely spread out and that the load of overall supervision by the Construction Engineer has been increased by the addition of Landfill operations.		Department Request	Manager Recommends	Council Approved
			18,276	18,276	19,920
	b) Provides for Lab supervisor - Workload requires shift of present Lab Supervisor to field inspection. E.T. III was promoted to lab supervisor, using a Design Section position. This will restore E.T. IV to Design.		13,344	13,344	14,545
8180	<u>Contracted Labor</u>				
	Provide certification of testing lab		500	500	500
8240	<u>Administrative Overhead</u>				
	P.W. Administration		10,690	11,280	11,950
8241	<u>Interfund Charges</u>				
	Finance				
	Administration		2,150	1,020	1,060
	Controller		7,720	9,010	9,250
	Treasury		2,920	2,950	3,110
			<u>12,790</u>	<u>12,980</u>	<u>13,420</u>
8252	<u>Other Equipment Rental</u>				
	Computer and Plotter for Cross-Sections		5,000	5,000	5,000
8261	<u>Repairs &amp; Maintenance - City Forces</u>				
	Portable Radio Maintenance		275	275	275
	Misc. Plant Facility Maintenance		125	125	125
	Repairs & Painting to City Hall Annex		1,000	-0-	-0-
			<u>1,400</u>	<u>400</u>	<u>400</u>
8262	<u>Repairs &amp; Maintenance - Others</u>				
	Replacement Parts for Gibson Shaker, Extractor & Compactor		320	320	320
	Ceiling paint 7 carpets Halls, etc.			2,000	2,000
8270	<u>Travel</u>				
	Travel Expense for technical training for supervisory personnel		1,000	1,000	1,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works Engineering	Construction - Projects	1011.33			C323

		Department Request	Manager Recommends	Council Approved
8301	<u>Materials</u> Cylinder molds, capping compound, trychloric etholene, sample bags, and miscellaneous soil testing related equipment	3,500	3,500	3,500
8304	<u>Small Tools</u> Replacements - Inspector tools and miscellaneous Laboratory Equipment	2,000	2,000	2,000
8432	<u>Contribution to Equipment &amp; Supply</u> Replacement costs for 3/4 Ton vans over 1/2 ton pick-ups	4,000	4,000	4,000
8605	<u>Machinery &amp; Equipment</u> Calculators			
	Compact Electronic	\$150		
	10 Key with Memory Bank	530		
	M-Scopes (2 each)	<u>820</u>	1,500	1,500

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Engineering	Survey - Projects	1011.34	C324

## SURVEY PROJECTS

1975 C.I.P. PROJECTS

Projects by District, Street & Storm	3,040,000
Subdivision Projects	1,170,000
Special Projects	1,630,000
Airport	200,000
Parking Lots	1,440,000
Parks and Recreation	1,300,000
Water	2,140,000

PLUS 1974 CARRYOVER PROJECTS

Projects by District, Street & Storm	2,645,000
Airport	126,000
Water	
Special Projects	160,000
Less Subdivision Projects	(1,170,000)
Total	12,681,000
Less Carryover Projects to 1976	(1,354,000)
	<u>11,327,000</u>

Plus 155,000 for horizontal and vertical control surveys, monumentation, project displays and mapping.

Plus 500 for Annexation (City Manager)

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		Survey-Projects		1011.34			0325
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
8110	Salaries	237,237	266,360	316,250	316,250	334,500	
8120	Overtime	30,550	25,000	30,000	30,000	30,000	
8130	Accrued Leave & Holiday	11,072	28,270	47,700	47,700	50,700	
8140	Liability & Workmen's Comp. Ins.	2,231	5,900	7,450	7,450	7,850	
8141	Retirement Plans	9,611	17,880	27,150	27,150	30,680	
8142	Life Insurance	1,032	2,300	2,360	2,360	2,500	
8143	Medical Insurance	6,879	12,110	19,630	19,630	19,630	
8144	Social Security	10,085	15,020	16,700	16,700	17,130	
8150	Meal and Clothing allowance	115	500	840	840	840	
8180	Contracted Labor	0	1,000	3,500	3,500	3,500	
	TOTAL	308,812	374,340	471,580	471,580	497,330	
	<u>CONTRACTUAL</u>						
8211	Duplicating	0	0	200	200	200	
8221	Telephone-Telegraph-Switchboard	2,992	2,450	2,500	2,500	2,500	
8240	Administrative Overhead	12,400	9,850	10,690	11,280	11,950	
8241	Interfund Charges	7,413	11,630	13,000	12,980	13,420	
8251	City Owned Equipment Rental	6,911	9,510	13,830	13,830	13,830	
8252	Other Equipment Rental	5,114	4,200	0	-0-	-0-	
8254	Space Rental-City Buildings	7,720	6,810	7,830	13,870	13,870	
8261	Repairs and Maintenance-City Forces	4,626	1,200	1,500	500	500	
8262	Other Repairs and Maintenance	174	700	900	4,300	4,300	
	TOTAL	47,350	46,350	50,450	59,460	60,570	
	<u>SUPPLIES</u>						
8301	Materials	2,565	8,000	8,000	8,000	8,000	
8304	Small Tools	933	1,200	1,200	1,200	1,200	
	TOTAL	3,498	9,200	9,200	9,200	9,200	
	<u>OTHER CHARGES</u>						
8432	Contribution to Equipment & Supply	0	15,000	3,000	3,000	3,000	
8451	Data Processing Development	0	0	2,160	-0-	-0-	
	TOTAL	0	15,000	5,160	3,000	3,000	
	<u>CAPITAL</u>						
8605	Machinery and Equipment	8,806	7,400	13,550	13,550	13,550	
	TOTAL	368,466	452,290	549,940	556,790	583,650	
8801	<u>LESS CHARGES TO OTHERS</u>	(368,339)	(452,290)	(549,940)	(556,790)	(583,650)	
	TOTAL OPERATING BUDGET	127	-0-	-0-	-0-	-0-	

DEPARTMENT Public Works/Engineering	ACCOUNT TITLE Survey-Projects	ACCOUNT NUMBER 1011.34	PERSONNEL	C	PAGE C326
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
CE IV City Surveyor	34	1646-2002	1/2	1/2	13,213	1/2	13,213	1/2	14,612
Deputy City Surveyor	32	1523-1853	1/2	1/2	12,217	1/2	12,217	1/2	13,259
Party Chief II	30	1407-1711	3	3	62,384	3	62,384	3	68,000
Graphic Arts Technician	27	1251-1523	1	1	19,395	1	19,395	1	21,140
Party Chief I	24	1112-1351	1	1	17,859	1	17,859	1	19,466
Draftsman II	24	1112-1351	3	3	44,213	3	44,213	3	48,192
Instrument Man	23	1069-1301	4	4	67,175	4	67,175	4	73,221
Chainman	22	1027-1251	4	4	57,434	4	57,434	4	62,603
Draftsman I	20	950-1158	2	2	23,044	2	23,044	2	25,118
<b>TOTAL</b>			<b>19</b>	<b>19</b>	<b>316,934</b>	<b>19</b>	<b>316,934</b>	<b>19</b>	<b>345,611</b>
Temporary									
Chainman	22	1027-1251	1/2	1/2	6,174	1/2	6,174	1/2	6,730
Engineering Aide (4)	16	811-989	2	2	19,488	2	19,488	2	21,242
<b>TOTAL</b>			<b>2-1/2</b>	<b>2-1/2</b>	<b>25,662</b>	<b>2 1/2</b>	<b>25,662</b>	<b>2 1/2</b>	<b>27,972</b>
Less 3% Vacancy									(11,207)
Less Accrued Holiday and Vacation Adjustment					(26,346)		(26,346)		(27,876)
<b>TOTAL</b>			<b>21-1/2</b>	<b>21-1/2</b>	<b>316,250</b>	<b>21 1/2</b>	<b>316,250</b>	<b>21 1/2</b>	<b>334,500</b>

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

**COMMENTARY**

\* Temporary positions will be used for 6 months primarily for a fourth 5-man survey party for Horizontal and Vertical Control Program.



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Survey-Projects	1011.34			C327

		Department Request	Manager Recommends	Council Approved
8180	Will need to contract with local firm to supply direct positive mylars from scribe coat originals	\$3,500	3,500	3,500
8261	Repairs & maintenance-City forces (Electronics)	1,500	500	500
8262	Normal expected maintenance on surveying equipment	900	900	900
8301	Ceiling paint and carpet for Halls, etc. Survey stakes - field books, misc. field supplies	8,000	3,400 8,000	3,400 8,000
8432	Two channel radios for new survey trucks 1235, 1236, 1237 - need 3 radios @ \$1,000 ea. (Need 2nd channel to contact Water Utility)	3,000	3,000	3,000
8451	Data Processing development/State plane coordinates	2,160	-0-	-0-
8605	Wish to purchase two Wild T-16 ED optical transits to replace two K & E transits which are 7 years old and are well used. Also will need two tripods and Wild GDF 6 tribrachs for use with transits	\$4,800		
8605	Wish to purchase three automatic (self-leveling) levels to replace three dumpy levels which are much slower to set up and operate. Will also need tripods for new levels.	\$4,500		
8605	Wish to purchase three-Shonstedt metal locators for finding buried survey markers, key boxes, man holes, etc.	\$1,500		
8605	Wish to purchase new chain saw to replace 6 year old worn out homelite (for use in brushing survey lines)	\$ 250		
8605	Wish to purchase gasoline powered jackhammer for digging holes in hard or frozen ground. This unit is hand portable and may be used where conventioned jack hammers cannot be used. The unit is capable of driving metal survey markers into hard or frozen ground thus saving much time over the 16 lb. sledge hammer method.	\$2,500		
		<u>13,500</u>	13,550	13,550
8241	<u>Interfund</u>			
	Finance Administration	1,100	1,020	1,060
	Controller	9,000	9,010	9,250
	Treasury	2,900	2,950	3,110
		<u>13,000</u>	<u>12,980</u>	<u>13,420</u>

DEPARTMENT  
PUBLIC WORKSDIVISION  
EngineeringACCOUNT TITLE  
Admin.-ProjectsACCOUNT NUMBER  
1011.35

WORK PROGRAM

0328

1975 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Projects by District	\$ 3,550,000
Projects by Agreement	1,170,000
Special Projects	1,880,000
Airport	200,000
Parks & Recreation	200,000

PLUS 1974 CARRY-OVER PROJECTS

Residential Paving	1,875,000
Subdivision Paving	20,000
Storm	785,000
Misc.	30,000
Airport	126,100
	<u>\$ 9,836,100</u>
Less Carry-over to 1976	<u>( 1,435,000)</u>
TOTAL	\$ 8,401,000

Plus \$10,000 for rate structure study

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works/Engineering		Administration-Projects		1011.35					c329
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries		62,940	75,090	75,090	81,770			
8120	Overtime		1,500	1,500	1,500	1,500			
8130	Accrued Leave & Holiday		6,650	10,500	10,500	12,400			
8140	Liability & Workmen's Comp.		1,260	1,630	1,630	1,770			
8141	Retirement Plans		4,680	6,500	6,500	7,300			
8142	Life Insurance		500	610	610	640			
8143	Medical Insurance		2,770	3,560	3,560	3,560			
8144	Social Security (FICA)		3,130	3,280	3,280	3,510			
8150	Meal & Clothing Allowance		50	200	200	200			
	TOTAL	-0-	83,480	102,870	102,870	112,650			
<u>CONTRACTUAL</u>									
8201	Advertising		500	500	500	500			
8211	Duplicating		100	200	200	200			
8221	Telephone, Telegraph & Switchboard		2,450	2,500	2,500	2,500			
8240	Administrative Overhead		2,840	10,690	11,280	11,950			
8241	Interfund Charges		11,620	12,790	12,980	13,420			
8254	Space Rental-City Buildings		4,810	9,470	10,560	10,560			
8255	Land & Buildings Leased		8,315	9,550	9,550	9,550			
8261	Repairs & Maint.-City Forces		770	600	-0-	-0-			
8262	Other Repairs & Maintenance		800	600	2,400	2,400			
	TOTAL	-0-	39,205	46,900	49,970	51,080			
<u>SUPPLIES</u>									
8303	Office Supplies & Postage		200	250	250	250			
8304	Small Tools		100	150	150	150			
	TOTAL	-0-	300	400	400	400			
<u>OTHER CHARGES</u>									
8450	Data Processing Charges		250	5,050	5,050	5,050			
8451	Data Processing Development		2,850	-0-	-0-	-0-			
	TOTAL	-0-	3,100	5,050	5,050	5,050			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering	Administration-Projects	1011.35			C330

CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
8605	<u>CAPITAL</u> Machinery & Equipment		2,320	120	120	120
	TOTALS	-0-	128,405	155,340	158,290	169,300
8801	Less Charges to others	-0-	(128,405)	(155,340)	(158,290)	(169,300)
	TOTAL OPERATING BUDGET	-0-	-0-	-0-	-0-	-0-

DEPARTMENT Public Works Engineering	ACCOUNT TITLE Administration - Projects	ACCOUNT NUMBER 1011.35	PERSONNEL	C	PAGE C331
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Contract Administrator	34	1645-2002	3/4	3/4	19,184	3/4	19,184	3/4	20,880
Projects Control Engineer	30	1351-1645	1/2	1/2	9,138	1/2	9,138	1/2	9,912
Engineering Technician V	27	1251-1523	2	2	38,744	2	38,744	2	42,230
Engineering Technician II	19	914-1112	1	1	14,278	1	14,278	1	15,563
Less Accrued Holiday and Vacation Adjustment					(6,254)		(6,254)		(6,815)
<b>TOTAL</b>			4-1/4	4-1/4	75,090	4 1/2	75,090	4 1/2	81,770

\* 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	Administration - Projects	1011.35			C332
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8240	<u>Administrative Overhead</u> (P.W. Administration)		10,690	11,280	11,950
8241	<u>Interfund Charges</u>				
	Finance				
	Administration		2,160	1,020	1,060
	Treasury		2,920	2,950	9,250
	Controller		<u>7,710</u>	<u>9,010</u>	<u>3,110</u>
			<u>12,790</u>	<u>12,980</u>	
8254	<u>Space Rental - City Buildings</u> Cost includes Administration and City Engineer's Share of Division and Cost of Janitorial Services at 612 "F" Street		9,470	10,560	10,560
8255	<u>Land &amp; Buildings Leased</u> Office Rental for a Portion of the Section Located at 612 "F" Street		9,550	9,550	9,550
8261	<u>Repairs &amp; Maintenance - City Forces</u> Misc. Annex Repairs & Painting		600	-0-	-0-
8262	<u>Other Repairs &amp; Maintenance</u>				
	Misc. Repairs		100	100	100
	Calculator Maintenance		420	420	420
	Typewriter Maintenance		80	80	80
	Ceiling paint & carpet Halls, etc.			1,800	1,800
8304	<u>Small Tools (Misc.)</u>		150	150	150
8450	<u>Data Processing Charges</u> For Petitions		5,050	5,050	5,050
8605	<u>Machinery &amp; Equipment</u> Swivel Chair		120	120	120

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
Public Works	Building Safety	1011.41			C333

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	301,113	350,191	378,242	412,630	574,880	537,660	545,300
Contractural	29,540	32,943	33,369	40,824	41,180	46,250	46,250
Supplies	3,653	4,637	4,084	4,700	6,500	5,500	5,500
Other Costs	-0-	-0-	-0-	6,966	6,500	6,500	6,500
Capital Outlay	1,838	975	2,424	4,670	500	-0-	-0-
	336,144	388,746	418,119	469,790	629,560	595,910	603,550
Less Interfund Charges							
<b>Total</b>	<b>336,144</b>	<b>388,746</b>	<b>418,119</b>	<b>469,790</b>	<b>629,560</b>	<b>595,910</b>	<b>603,550</b>

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Building Safety		1011.41					C334
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	321,787	300,380	417,470	391,600	397,130			
8120	Overtime	4,234	3,850	5,380	5,380	5,380			
8130	Accrued Leave and Holiday	34	46,280	63,300	59,300	60,200			
8140	Liability & Workmen's Comp. Ins.	3,043	6,300	9,150	8,500	8,600			
8141	Retirement Plans	21,879	23,400	36,610	34,300	35,150			
8142	Life Insurance	1,314	2,520	3,710	3,100	3,200			
8143	Medical Insurance	9,951	12,570	21,510	19,130	19,130			
8144	Social Security (FICA)	12,998	15,330	15,750	14,350	14,510			
8180	Contracted Labor	3,001	2,000	2,000	2,000	2,000			
	<b>Total</b>	<b>378,242</b>	<b>412,630</b>	<b>574,880</b>	<b>537,660</b>	<b>545,300</b>			
<u>CONTRACTUAL</u>									
8201	Advertising	1,154	500	1,000	1,000	1,000			
8202	Job Recruitment	180	-0-	-0-	-0-	-0-			
8211	Duplicating	1,353	1,500	1,500	1,500	1,500			
8221	Telephone, Telegraph & Switchboard	5,029	5,000	5,000	5,000	5,000			
8251	City Owned Vehicles Rented	13,238	17,580	17,580	18,500	18,500			
8253	Private Vehicle Mileage	-0-	100	100	100	100			
8254	Space Rental-City Buildings	11,110	12,100	12,000	12,900	12,900			
8261	Repairs & Maintenance-City Forces	408	2,944	2,500	800	800			
8262	Other Repairs & Maintenance	83	300	350	5,450	5,450			
8270	Travel	554	350	700	700	700			
8271	Dues and Subscriptions	260	450	450	300	300			
		<b>33,369</b>	<b>40,824</b>	<b>41,180</b>	<b>46,250</b>	<b>46,250</b>			
<u>SUPPLIES</u>									
8303	Office Supplies & Postage	4,084	4,700	6,500	5,500	5,500			



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Building Safety		1011.41					C335
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>OTHER COSTS</u>								
8432	Contribution to Equipment & Supply		6,966	6,500	6,500	6,500			
	<u>CAPITAL</u>								
8605	Machinery & Equipment	2,424	4,670	500	-0-	-0-			
	Total Operation Budget	418,119	469,790	629,560	595,910	603,550			
	Funding: General Fund	409,419	469,790	629,560	595,910	603,550			
	Federal Shared Revenue	8,700							

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Public Works	Building Safety	1011.41			C336				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Building Official	38	2343	1/2	1/2	14,058	1/2	14,058	1/2	14,500
Chief Building Inspector	34	2002	1	1	26,427	1	26,427	1	29,225
Plan Review Engineer		11.59	1	1	24,107	1	24,107	1	24,107
Asst' Plan Review Engineer		10.83	1	1	22,526	1	22,526	1	22,526
Urban Environmental Supr.	27	1523	1	1	19,829	1	19,829	1	19,829
Urban Environmental Insp.		10.83	2	2	47,621	1	23,810	1	23,810
Building Inspectors			4	4	99,393	4	99,393	4	99,393
Mechanical Inspectors			3	3	79,309	3	79,309	3	79,309
Electrical Inspectors			3	2	49,307	2	49,307	2	49,307
Zoning Officer			1	1	24,892	1	24,892	1	24,892
Legal Steno I	17	951-988	1	1	11,486	1	11,486	1	12,776
Clerk IV	15	843-878	1	1	10,677	1	10,677	1	10,512
Clerk III	13	721-812	2	2	18,410	2	18,410	2	20,016
Clerk II/Switchboard	11	696-721	1/2	1/2	4,214	0	-0-	0	-0-
					452,256		424,231	19 1/2	430,202
Less Accrued Holiday and Vacation Adjustment					(34,786)		(32,631)		(33,072)
<b>TOTAL</b>			22	21	417,470	19 1/2	391,600	19 1/2	397,130
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Building Safety	1011.41			C337

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>OVERTIME</u>  Saturday work for one building inspector May 15th through October. 24 days @ \$110.00= \$2,650.00. Board of Mechanical Examiners and Appeals code review committee meetings require attendance of various personnel - \$1,200.			
	TOTAL:	\$ 5,380	5,380	5,380
8180	<u>CONTRACTED LABOR</u>  Professional assistance and consultation service for more complex structures.	2,000	2,000	2,000
8201	<u>ADVERTISING</u>  Recording of Legal Documents and legal notices in newspapers.	1,000	1,000	1,000
8211	<u>DUPLICATING</u>  Based on amount already spent during 1974.	1,500	1,500	1,500
8221	<u>TELEPHONE, TELEGRAPH &amp; SWITCHBOARD</u>  Based on actual expenditures of last two years.	5,000	5,000	5,000
8251	<u>CITY OWNED VEHICLES RENTED</u>  15 vehicles figured at the new rates per information received from Public Works - \$15,780  Estimates maintenance - \$1,800	17,580	18,500	18,500

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Public Works	Building Safety	1011.41			C338	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8253	<u>PRIVATE VEHICLE MILEAGE</u>					
	Down time of city vehicles requires some use of private vehicles by the field inspectors			\$ 100	100	100
8254	<u>SPACE RENTAL - CITY BUILDINGS</u>					
	Based on figures supplied from Structures Section			12,000	12,900	12,900
8261	<u>REPAIRS &amp; MAINTENANCE - CITY</u>					
	Repairs to City Hall Annex - Fixture replacement			2,500	800	800
8262	<u>OTHER REPAIRS AND MAINTENANCE</u>					
	PW maintenance projects, carpeting, paint Annex				2,400	2,400
	Contracted maintenance of 4 IBM typewriters - \$225.00. Maintenance of 2 Calculators - \$125.00			350	350	350
	Clean drapes, 200; paint offices, 500; partitions 2,000				<u>2,700</u>	<u>2,700</u>
					5,450	5,450
8270	<u>TRAVEL</u>					
	Expenses of Building Official to International Conference of Building Officials convention, estimated			700	700	700
8271	<u>DUES AND SUBSCRIPTIONS</u>					
	International Conference of Building Officials - \$150					
	International Conference of Plumbing and Mechanical Officials - \$50.00					
	National Association of Electrical Inspectors - \$30.00					
	Subscriptions and Manuals - \$220.00			450	300	300

CITY OF ANCHORAGE

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b>
Public Works	Building Safety	1011.41			C339

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8303	<u>OFFICE SUPPLIES AND POSTAGE</u>			
	Based on the amount used so far this year. 1974 National Electrical Code Books will have to be ordered and made available to contractors.	\$ 6,500	5,500	5,500
8605	<u>MACHINERY AND EQUIPMENT</u>			
	Miscellaneous Office Equipment	500	-0-	-0-
8432	<u>CONTRIBUTIONS TO EQUIPMENT AND SUPPLY</u>			
	For purchase of two new vehicles to replace two of the older model sedans.	6,500	6,500	6,500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works	Switchboard	1011.42			C340

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	15,622	17,205	18,227	23,750	30,610	25,050	26,060
Contractual	770	640	620	770	1,690	1,810	1,810
Supplies	55	76	-0-	100	100	100	100
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	97	148	-0-	120	120	-0-	-0-
	16,544	18,069	18,847	24,740	32,520	26,960	27,970
Less Interfund Charges	16,544	16,840	18,260	23,380	32,520	26,960	27,970
Total	-0-	1,229	587	1,360	-0-	-0-	-0-

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Switchboard		1011.42					C341
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	15,796	17,710	21,340	17,460	18,170			
8120	Overtime	99	100	100	100	100			
8130	Accrued Leave and Holiday	-0-	2,410	3,200	2,600	2,750			
8140	Liability & Workmen's Comp. Ins.	147	290	460	380	400			
8141	Retirement Plan	-0-	1,280	1,850	1,520	1,610			
8142	Life Insurance	75	120	180	150	160			
8143	Medical Insurance	1,180	880	2,130	1,720	1,720			
8144	Social Security (FICA)	930	960	1,350	1,120	1,150			
	Total	18,227	23,750	30,610	25,050	26,060			
	<u>CONTRACTUAL</u>								
8254	Space Rental - City Buildings	620	670	1,590	1,710	1,710			
8261	Repairs & Maintenance - City	-0-	100	100	100	100			
	Total	620	770	1,690	1,810	1,810			
	<u>SUPPLIES</u>								
8303	Office Supplies & Postage		100	100	100	100			
	<u>CAPITAL</u>								
8605	Machinery & Equipment		120	120	-0-	-0-			
	Totals	18,847	24,740	32,520	26,960	27,970			
8801	Reimbursable Charges to Others	(18,260)	(23,380)	(32,520)	(26,960)	(27,970)			
	Total Operating Budget	587	1,360	-0-	-0-	-0-			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Public Works		Switchboard		1011.42					C342
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Switchboard Operator	12	843	1	1	10,137	1	10,137	1	11,040
Switchboard Operator	10	721-751	1	1	8,772	1	8,772	1	8,640
Switchboard/Clerk II	11	696-721	1/2	1/2	4,214	0	-0-	0	-0-
Less Accrued Holiday and Vacation Adjustment					(1,783)		(1,449)		(1,510)
<b>TOTAL</b>			2 1/2	2 1/2	21,340	2	17,460	2	18,170
* This column used for number of employees in each class.									
COMMENTARY									



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Switchboard	1011.42			C343

		Department Request	Manager Recommends	Council Approved
8120	<u>OVERTIME</u> Necessary in case one of the switchboard operators is on sick leave or vacation, or not able to close the board due to long distance or other calls still being up.	\$ 100	100	100
8254	<u>SPACE RENTAL - CITY BUILDINGS</u> Based on figures supplied by Structures Section	1,590	1,710	1,710
8261	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u> General repairs that may become necessary during the year.	100	100	100
8303	<u>OFFICE SUPPLIES AND POSTAGE</u> Supplies necessary for maintaining up-to-date list finder and taking messages.	100	100	100
8605	<u>MACHINERY AND EQUIPMENT</u> Miscellaneous Office Equipment	120	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Switchboard	1011.42			C344

Department Request      Manager Recommends      Council Approved

8801 CHARGES TO OTHERS

PERCENTAGE

Mayor/Council		.019	591	510	530
City Manager		.032	996	860	900
Personnel		.014	436	380	390
Internal Auditor		.015	467	400	420
Human Relations		.005	156	130	140
Data Processing		.100	3,111	2,710	2,800
City Clerk		.016	498	430	450
City Attorney		.039	1,213	1,050	1,090
Property Management		.025	778	670	700
Finance Director		.042	1,307	1,130	1,170
Controller		.034	1,058	920	950
Purchasing		.035	1,089	940	980
Treasury		.057	1,773	1,550	1,590
Utility Customer Service		.190	5,911	5,130	5,310
Gen. Services & Duplicating		.005	156	130	140
Traffic		.031	964	840	870
P.W. - Administration		.022	684	590	620
- Engineering - Projects		.158	4,916	4,260	4,420
- Building Safety		.031	964	840	870
- Maintenance		.028	870	750	780
- Equipment & Supply		.007	218	190	200
Parks and Recreation		.042	1,307	1,130	1,170
Refuse		.012	373	320	340
Port		.003	93	80	80
Telephone	2-4	.029	902	780	810
Electric	0-6	.006	187	160	170
Water	0-2	.003	93	80	80
		100	31,111	26,960	27,970

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	STRUCTURES	1011.43			C345

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	167,257	42,089	49,353	60,400	76,140	75,640	81,660
Contractural	26,875	13,077	35,516	50,256	125,270	69,510	69,510
Supplies	4,502	1,255	4,876	1,300	1,500	1,500	1,500
Other Costs	-0-	-0-	-0-	3,194	-0-	-0-	-0-
Capital Outlay	585	1,831	10,614	-0-	500	500	500
	199,219	58,252	100,359	115,150	203,410	147,150	153,170
Less Interfund Charges	(106,980)	(58,965)	(52,092)	(105,240)	(193,840)	(137,580)	(143,600)
Total	92,239	(713)	48,267	9,910	9,570	9,570	9,570

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		STRUCTURES	1011.43			C346
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	43,116	45,900	55,570	55,570	60,130
8120	Overtime	-0-	200	400	400	400
8130	Accrued Vacation adjustment	2	6,480	8,400	8,400	9,100
8140	Liability & workmen's Comp. ins.	429	940	1,210	1,210	1,300
8141	Retirement Plans	2,464	3,340	4,820	4,820	5,320
8142	Life Insurance	272	280	460	460	470
8143	Medical Insurance	907	1,660	2,560	2,560	2,560
8144	Social Security	1,696	1,500	2,220	2,220	2,380
8180	Contracted Labor	467	-0-	500	-0-	-0-
	TOTAL	49,353	60,400	76,140	75,640	81,660
	<u>CONTRACTUAL</u>					
8201	Advertising	-0-	100	100	100	100
8211	Duplicating	1,516	1,400	3,000	3,000	3,000
8221	Telephone, telegraph, switchboard	1,275	800	800	800	800
8235	Tuition refund	-0-	110	250	250	250
8251	City-owned vehicle or equip. rental	1,095	1,200	1,200	1,200	1,200
8253	Private vehicle mileage	-0-	50	50	50	50
8261	Repairs & Maint. - City forces	-0-	-0-	500	500	500
8262	Other repairs and maintenance	31,327	46,456	119,230	63,470	63,470
8270	Travel	215	-0-	-0-	-0-	-0-
8271	Dues and subscriptions	88	140	140	140	140
	TOTAL	35,516	50,256	125,270	69,510	69,510
	<u>SUPPLIES</u>					
8301	Materials	3,899	400	500	500	500
8303	Office supplies and postage	977	900	1,000	1,000	1,000
	TOTAL	4,876	1,300	1,500	1,500	1,500
	<u>OTHER</u>					
8432	Contribution to equip. & supply	-0-	3,194	-0-	-0-	-0-
	TOTAL	-0-	3,194	-0-	-0-	-0-
	<u>CAPITAL</u>					
8602	Building	8,576	-0-	-0-	-0-	-0-
8603	Improvements	1,623	-0-	-0-	-0-	-0-
8605	Machinery and equipment	415	-0-	500	500	500
	TOTAL	10,614	-0-	500	500	500
	Totals	100,359	115,150	203,410	147,150	153,170

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS	STRUCTURES	1011.43			C347

CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
8801	Reimbursable	(52,092)	(105,240)	(193,840)	(137,580)	(143,600)
	TOTAL OPERATING BUDGET	48,267	9,910	9,570	9,570	9,570
	Funding General Fund	28,826	9,910	9,570	9,570	9,570
	Federal Revenue Sharing	19,441				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
PUBLIC WORKS	STRUCTURES	1011.43			C348				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	34	1646-2002	½	½	11,600	½	11,600	½	12,054
General Foreman II	33	1584-1927	1	1	25,436	1	25,436	1	27,839
Engineering Tech. V	27	1252-1523	1	1	18,270	1	18,270	1	19,914
Clerk III	13	721-878	½	½	4,889	½	4,889	½	5,329
Less Accrued Holiday & Vacation Adjustment					(4,625)		(4,625)		(5,006)
<b>TOTAL</b>			3	3	55,570	3	55,570	3	60,130
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	STRUCTURES	1011.43			C349

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8180	<u>Contracted Labor</u> A replacement for our secretary while she takes her two week vacation.	500	-0-	-0-
8201	<u>Advertising</u> Cost of advertising projects to be let to bid.	100	100	100
8211	<u>Duplicating</u> Duplication of bid documents and miscellaneous related material.	3,000	3,000	3,000
8221	Telephone, telegraph, switchboard	800	800	800
8235	Tuition refund	250	250	250
8262	<u>Repairs and Maintenance</u> Other cost of repairs and maintenance projects in the City buildings. These projects will be let to bid. Miscellaneous Repairs			
8301	<u>Materials</u> Materials used for testing and analysis	500	500	500
8605	<u>Capital</u> Machinery and equipment 1 - File Cabinet - Prints	500	500	500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	STRUCTURES	1011.43			C350
<u>Department &amp; Division</u>	<u>Type of Work</u>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>	
<u>Fire Station #1</u>	Paint apparatus room & upper level	5,000.00	5,000	5,000	
<u>Fire Station #3</u>	New drapes in coffee room	600.00	600	600	
	Addition to maintenance shop	30,000.00	-0-	-0-	
	Raise roof 4'-0"	20,250.00	-0-	-0-	
	Paint apparatus room	1,100.00	1,100	1,100	
<u>Fire Admin. Bldg.</u>	Drapes for Fire Marshall and Battalion Chiefs office	150.00	150	150	
<u>City Hall</u>	Clean drapes	2,300.00	2,300	2,300	
	Carpet overlay for west rear door	100.00	100	100	
	Carpet ladies lounge in basement	1,300.00	1,300	1,300	
<u>City Hall Annex</u>	Suspended ceiling-main floor hall	4,000.00	4,000	4,000	
	Paint halls and stairwells	4,500.00	4,500	4,500	
	Carpet halls and stairwells	12,000.00	12,000	12,000	
Mayor	Clean drapes	75.00	80	80	
City Manager	Clean drapes	200.00	200	200	
City Attorney	Clean drapes	200.00	200	200	
	Re-carpet	3,200.00	3,200	3,200	
	Paint office	450.00	450	450	
City Clerk	Clean drapes	200.00	200	200	
Building Safety	Clean drapes	200.00	200	200	
	Paint office	500.00	500	500	
	Install partitions & shelves	2,000.00	2,000	2,000	
U.E.I.	Paint office	250.00	250	250	
Public Works Division	Clean drapes	200.00	200	200	
Property Man. Office	Clean drapes	40.00	40	40	
	Paint office	420.00	420	420	
Duplicating Engineering	Paint interior	1,100.00	1,100	1,100	
	Paint interior of Design, Survey and Construction	3,000.00	3,000	3,000	
Structures	Carpet office	1,250.00	1,250	1,250	
<u>Human Relations Commission</u>	Install drapes	650.00	650	650	



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	STRUCTURES	1011.43			C351

<u>Department &amp; Division</u>	<u>Type of Work</u>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>	
<u>Data Processing</u>	Replace carpet in decollating room	575.00	580	580	
	Install carpet in key punch room	800.00	800	800	
<u>Parks &amp; Recreation</u>	10th and "E"	400.00	400	400	
	6th and "G"	8,000.00	8,000	8,000	
	Mulcahy Park (Ball Park Rest Rooms)	2,400.00	2,400	2,400	
	Government Hill Community Center	Paint exterior of building	3,300.00	3,300	3,300
		Paint east kitchen area	400.00	400	400
<u>Fine Arts Museum</u>	Install carpet	5,520.00	-0-	-0-	
<u>Mt. View Library</u>	Clean drapes	300.00	300	300	
<u>Grandview Gardens Library</u>	Clean drapes	300.00	300	300	
<u>Merrill Field</u>	Repair elevator at Merrill Field Tower	1,000.00	1,000	1,000	
<u>Loussac Library</u>	Clean drapes	1,000.00	1,000	1,000	

PUBLIC-WORKS

SUMMARY OF SPACE RENTAL CHARGES

1011.43

C352

	<u>SQ. FT.</u>	<u>STRUCTURES</u>	<u>BLDG. MAINT.</u>	<u>JANITOR</u>	<u>TOTAL</u>
Personnel	1,800	\$ -0-	\$ -0-	\$ 2,610	\$ 2,610
Mayor and Council	828	240	2,470	1,210	3,920
City Manager	2,174	580	6,460	3,120	10,160
Property Management	1,020	290	3,110	1,470	4,870
City Manager - Drug Info.	429	110	1,120	620	1,850
Public Information Office	582	170	1,840	850	2,860
City Clerk	1,053	300	3,190	1,510	5,000
City Record Retentions	1,124	320	3,350	1,620	5,290
City Attorney Law	2,368	650	6,940	3,420	11,010
Finance Administration	1,098	270	2,870	1,580	4,720
Finance - Controller	2,678	660	7,020	3,860	11,540
Finance - Treasurer	1,604	390	4,230	2,310	6,930
Finance - U.C.S.	8,143	2,000	21,310	11,750	35,060
Finance - Duplicating	2,069	570	6,060	2,980	9,610
Police Operations	23,575	5,780	61,610	36,700	104,090
Police Prisoners	20,366	4,990	53,230	-0-	58,220
Fire - City Division	31,326	7,750	81,870	8,380	98,000
Traffic Engineer	1,264	350	3,750	1,840	5,940
Public Works Administration	1,485	410	4,390	2,130	6,930
Public Building Safety	2,768	760	8,140	4,000	12,900
Public Switchboard	341	110	1,120	480	1,710
Public Merrill Field	6,892	1,690	14,920	9,040	25,650
Library	32,600	5,750	70,540	46,980	123,270
Parks & Recreation Administration	1,800	440	4,710	2,610	7,760
Parks & Recreation	114,923	22,650	261,740	137,090	421,480
Museum	22,847	4,740	49,720	32,950	87,410
Honor Farm	14,900	3,660	22,820	-0-	26,480
C.M. - Public Service Careers	703	170	1,840	1,030	3,040
City Neighborhood Facility	4,363	1,070	-0-	-0-	1,070
Traffic Eng. Parking, Paint & Signs	3,634	260	3,110	1,290	4,660
Merrill Tower Administration	298	70	800	400	1,270
Public Works - Design	1,566	440	4,630	2,280	7,350
Public Works - Construction	1,402	390	4,150	2,020	6,560
Public Works - Survey	3,157	780	8,540	4,550	13,870
Public Works - Structures	1,402	390	4,150	2,020	6,560
Public Works - Eng. Administration	2,332	640	6,540	3,380	10,560
Public Works - Refuse & St. Maint.	4,550	1,290	13,490	6,580	21,360
G.A.I.	594	130	1,440	840	2,410

	<u>SQ. FT.</u>	<u>STRUCTURES</u>	<u>BLDG. MAINT.</u>	<u>JANITOR</u>	<u>TOTAL</u>
Unrented	2,528	620	-0-	-0-	620
Fire Administration	4,750	1,160	12,450	6,870	20,480
Data Processing	7,525	1,850	19,710	10,870	32,430
Internal Auditor	717	-0-	-0-	1,030	1,030
Carpenter Shop	4,712	-0-	-0-	6,800	6,800
Purchasing	2,645	-0-	-0-	3,820	3,820
Civil Defense Operations Control Center at Community Center	<u>583</u>	<u>170</u>	<u>1,760</u>	<u>840</u>	<u>2,770</u>
<b>TOTAL RENTAL CHARGES</b>	<b>344,968</b>	<b>75,060</b>	<b>791,140</b>	<b>375,730</b>	<b>1,241,930</b>
Projects General Fund		68,990	113,360		182,350
Interfund Utilities & Unscheduled Projects		<u>9,120</u>	<u>211,860</u>		<u>220,980</u>
<b>TOTAL CHARGES</b>		<b>153,170</b>	<b>1,116,360</b>	<b>375,730</b>	<b>1,645,260</b>
Recovered by Interfund		143,600	1,031,410	374,890	1,549,900
Rent Recovered by Revenue		8,780	77,490	840	87,110
Projects Recovered by Revenue		-0-	5,400	-0-	5,400
Unrecovered Balance		790	2,060	-0-	2,850

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011,44			C354

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	308,150	352,540	461,074	542,920	759,290	686,460	686,460
Contractural	276,823	270,149	264,071	296,360	379,290	326,290	326,290
Supplies	95,734	97,654	179,225	111,860	134,530	90,200	90,200
Other Costs	-0-	-0-	100	3,200	3,200	3,200	3,200
Capital Outlay	4,408	9,353	8,465	16,781	10,210	10,210	10,210
	684,755	729,696	912,935	971,121	1,286,520	1,116,360	1,116,360
Less Interfund Charges	(672,043)	(730,098)	(770,006)	(840,231)	(1,154,180)	(1,031,410)	(1,031,410)
<b>Total</b>	12,712	(402)	142,929	130,890	132,340	84,950	84,950

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		BUILDING MAINTENANCE		1011.44					C355
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	366,522	419,050	538,360	498,590	498,590			
8120	Overtime	23,433	15,000	27,960	13,980	13,980			
8130	Accrued Leave and Holiday	19,577	34,060	81,650	75,000	75,000			
8140	Liability & Workmen's Comp. Ins.	3,802	7,880	11,660	11,080	11,080			
8141	Retirement Plans	20,649	28,220	46,660	40,460	40,460			
8142	Life Insurance	948	2,980	3,690	1,920	1,920			
8143	Medical Insurance	9,125	14,750	28,410	24,830	24,830			
8144	Social Security (FICA)	16,688	20,980	20,900	20,600	20,600			
8180	Contracted Labor	330	-0-	-0-	-0-	-0-			
Total		461,074	542,920	759,290	686,460	686,460			
<u>CONTRACTUAL</u>									
8211	Duplicating	156	200	280	280	280			
8221	Telephone, Telegraph, Switchboard	905	900	1,050	1,050	1,050			
8222	Electricity - ML&P	99,224	109,000	112,000	112,000	112,000			
8223	Heat	55,686	62,000	64,500	64,500	64,500			
8224	Water	27,715	28,000	29,500	29,500	29,500			
8225	Refuse	11,795	12,000	13,500	16,000	16,000			
8226	Electricity - CEA	2,470	3,000	3,000	3,000	3,000			
8227	Sewer Service Charge	4,276	4,000	4,500	6,000	6,000			
8232	Insurance - All Risk	36,503	36,360	40,700	40,700	40,700			
8236	School & training programs	630	840	4,560	4,560	4,560			
8251	City Owned Vehicles or Equipment	12,924	17,360	19,000	19,000	19,000			
8252	Other Vehicles or Equipment Rented	2,302	3,200	3,000	3,000	3,000			
8261	Repairs & Maintenance-City Forces	7,255	4,500	6,700	6,700	6,700			
8262	Other Repairs & Maintenance	6,506	15,000	77,000	20,000	20,000			
Total		264,071	296,360	379,290	326,290	326,290			

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL		B	PAGE
PUBLIC WORKS		BUILDING MAINTENANCE		1011.44				0356
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>SUPPLIES</u>							
8301	Materials	175,565	108,790	129,630	86,300	86,300		
8303	Office Supplies & Postage	826	700	900	900	900		
8304	Small Tools	2,834	2,379	4,000	3,000	3,000		
	Total	179,225	111,860	134,530	90,200	90,200		
	<u>OTHER CHARGES</u>							
8432	Contribution to Equipment & Supply	-0-	3,200	3,200	3,200	3,200		
8439	Other Financial Service Charge	100	-0-	-0-	-0-	-0-		
	Total	100	3,200	3,200	3,200	3,200		
	<u>CAPITAL</u>							
8605	Machinery & Equipment	8,465	16,781	10,210	10,210	10,210		
	Totals	912,935	971,121	1,286,520	1,116,360	1,116,360		
8801	Reimbursable Charges to Others	(770,006)	(840,231)	(1,154,180)	(1,031,410)	(1,031,410)		
	Total Operating Budget	142,929	130,890	132,340	84,950	84,950		
	Funding: General Fund	131,448	75,890	132,340	84,950	84,950		
	Federal Shared Revenue	11,481	55,000					

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		BUILDING MAINTENANCE		1011.44					C357
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST		* RECOMMEND		* APPROVED	
<u>Administration:</u>									
Building Official	38	1927-2343	½	½	7,029	½	7,029	½	7,250
Accounting Clerk II	15	780-951	1	1	10,647	1	10,647	1	15,528
Clerk II	11	669-812	1	1	8,028	1	8,028	1	10,512
			2½	2½	25,704	2½	25,704	2½	33,290
<u>Maintenance:</u>									
Maintenance Foreman			1	1	26,645	1	26,645	1	26,645
Maintenance Leadman			2	2	48,642	2	48,642	2	48,642
Plbg. Heating & Electrical Repairmen			8	8	176,190	8	176,190	8	176,190
Carpenters			7	7	158,271	7	158,271	7	158,271
			18	18	409,748	18	409,748	18	409,748
<u>Apprentice Program:</u>									
Apprentice Carpenter			1	1	15,691	1	15,691	1	15,691
Apprentice Electrician			1	1	18,079	1	18,079	1	18,079
Apprentice Plumber			1	1	19,365	1	19,365	1	19,365
			3	3	53,135	3	53,135	3	53,135
<u>Temporary:</u>									
6 men total 4800 hours vacation replacement and extra work			2½	2½	48,463	2½	48,463	2½	48,463
Shift differential									
Leadman-Foreman Differential (320 hrs.)					246		246		246
Journeyman-Leadman Differential (320 hrs.)					165		165		165
Journeyman-Foreman Differential (2880 hrs.)					2,685		2,685		2,685
			2½	2½	51,559	2½	51,559	2½	51,559
<b>TOTAL</b>									
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C358				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>New Positions</u>									
Journeyman Craftsman				2	43,077	0	-0-	0	-0-
Less 1.4% Vacancy					583,223		540,146		547,732 (7,586)
Less Accrued Holiday and Vacation Adjustment					(44,863)		(41,556)		(41,556)
<b>TOTAL</b>			25½	27½	538,360	25½	498,590	25½	498,590
* This column used for number of employees in each class.									
COMMENTARY									



CITY OF ANCHORAGE

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE BUILDING MAINTENANCE	ACCOUNT NUMBER 1011.44	COMMENTARY	D	PAGE C359
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	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120 - <u>Overtime</u> - Emergency call-outs pertaining to heating, electric or refrigeration systems.	27,960	13,980	13,980
8236 - <u>School and Training Programs</u> - Schooling for: Apprentice Plumber and Apprentice Carpenter.	4,560	4,560	4,560
8251 <u>City Owned Vehicles and Equipment</u> - Increase needed for additional work load.	19,000	19,000	19,000
8252 <u>Other Vehicles and Equipment Rented</u> - Coverall rental contract and xerox rental.	3,000	3,000	3,000
8261 <u>Repairs and Maintenance - City Forces</u> - Repairs to gasoline driven motors, chain saw motors, portable light plants and other repairs as needed.	6,700	6,700	6,700
8262 - <u>Repairs and Maintenance - Others</u> - All repairs to General Fund Buildings including repairs to heating, electric and refrigeration systems and miscellaneous repair items. Necessary remodeling of State Complex	77,000	20,000	20,000
8301 - <u>Materials</u> - Amount is being increased to more accurately reflect actual expenditures in previous years.	129,630	86,300	86,300
8303 - <u>Office Supplies and Postage</u> - Printing of daily time tickets, cost sheets and miscellaneous forms by City Duplicating and office supplies as needed.	900	900	900

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C360

## FORCE ACCOUNT AND CONTRACT WORK 8801

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>Data Processing</u>			
1. Security Remodel			
A. Install solid one hour fire preventive wall between tape library and keypunch room	1,273	1,270	1,270
B. Install one hour fire preventive door's with glass or other product in following area's.			
(1) Computer room to storage			
(2) Tape library to computer room	600	600	600
(3) Control to library			
C. Install one hour fire preventive sliding or hinged window with lock between computer room and control section.	150	150	150
D. Install electronic Cypher locks on doors to tape library ) and computer room. )			
E. Seal off all windows in computer room. )			
F. Seal off window in tape library )	13,000	13,000	13,000
G. Electric cypher or card insert on front door and door into ) ML&P office area. )			
H. Wire glass or lexan on all exterior windows. )			
2. A. 1 Documental cabinet with double slots 16" X 5'	150	150	150
3. Remodel for recovery of offices at west end of building presently occupied by ML&P	6,250	-0-	-0-
4. Uninterruptable power supply to computer and related components. Teledyne power converter, model PC-1125, 100 KW with batteries and installation. (anticipated 10% increase in batteries in 1975) This high priority system cannot tolerate the power fluctuations occassionally being experienced.	122,378 2,262	-0- -0-	-0- -0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C361

## FORCE ACCOUNT AND CONTRACT WORK 8801

Fire Station # 1

	Department Request	Manager Recommends	Council Approved
Emergency lighting	1,236.00	1,240	1,240
Rehabilitate hose tower	4,200.00	4,200	4,200
Breathing equipment "Filling Station"	20,000.00	20,000	20,000
30 each Dorm lockers	9,000.00	9,000	9,000
New lighting apparatus room	2,500.00	2,500	2,500
Repair wall and ceiling Janitors closet	1,000.00	500	500
Repair exterior wall above employee entrance	800.00	800	800
Hood cover of new stove	200.00	200	200
Conduit and light switch- Captains office	60.00	60	60
Emergency lighting day room	1,500.00	300	300

Fire Station # 2

Emergency lighting	707.00	710	710
Rehab. sink faucets in rest rooms	200.00	200	200

Fire Station # 3

Emergency Lighting	700.00	700	700
Repair hall floor and shop area	1,500.00	1,500	1,500
Ventilation fan for shop	500.00	500	500
New water line to pit area in shop	150.00	150	150
Install outside lights - merc. vapor	600.00	-0-	-0-
Install drain from low point in main drive way to curb.	2,200.00	2,200	2,200
12 each lockers to match existing	3,600.00	-0-	-0-
Tire rack for 30 tires in new shop addition	650.00	650	650

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C362

FORCE ACCOUNT AND CONTRACT WORK 8801

Department Request      Manager Recommends      Council Approved

Museum

Repair, flash and flood coat roof, approximately 12,000 sq. ft.      3,800.00      3,800      3,800

Public Safety Building - Jail

Washer extractor replacement      4,500.00      4,500      4,500

Kitchen appliance replacements, (mixing bowls, ships, mixer part), based on 1974 replacements.      900.00      900      900

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C363

FORCE ACCOUNT AND CONTRACT WORK 8801

	Department Request	Manager Recommends	Council Approved
<u>Parks and Recreation 10th &amp; E</u>			
Install shelving in maintenance room	650	650	650
Install vandalproof outside lights	320	320	320
<u>Fairview Community Center</u>			
Build in office furniture, build cupboard in south wall of office	1,850	1,850	1,850
Build cabinets in south wall of craft room	750	-0-	-0-
<u>6th &amp; G Community Center</u>			
Install enclosed office, teen center	1,500	1,500	1,500
Move 220 Circuit #17, Room 105, to position under window	250	250	250
Install dividers in men's rest rooms	1,900	300	300
Install heat exchanger for showers	561	560	560
<u>Mulcahy Park (Ball Park Rest Rooms)</u>			
Scoreboard, repair and maintenance	1,800	1,800	1,800
Fence repairs-vandalism	800	800	800
<u>Mulcahy Park - Sports Complex</u>			
New lighting	350	350	350
<u>Pioneer Schoolhouse</u>			
Rehab windows-storm sash-others as needed	1,140	1,140	1,140
<u>Russian Jack and Girl Scout Comfort Station</u>			
Revamp breaker panels-vandalproof	750	750	750
<u>Grandview Library</u>			
New lights inside and out	6,000	-0-	-0-
<u>Ski Chalet</u>			
Replace obsolete lights with vandalproof	2,000	2,000	2,000
<u>Goose Lake</u>			
Install inside lights - vandalproof	1,250	1,250	1,250

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C364

## FORCE ACCOUNT AND CONTRACT WORK 8801

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>Government Hill Community Center</u>			
Resurface gym floor	1,800	1,800	1,800
Install door at entrance to lounge from back hall	400	400	400
Install shelves under bar area	250	250	250
Replace drain board surface east kitchen area	450	450	450
Replace old sink east kitchen area	120	120	120
Install coat rack in recreation room	70	70	70
 <u>Mt. View Community Center</u>			
Outside lights	2,000	2,000	2,000
Install new bathroom doors	200	200	200
Install fan and vent system for kitchen	150	150	150
Install shelves for display old library area (across ends only)	800	-0-	-0-
Cabinet work in large room and walk in and janitor storage	3,800	3,800	3,800
5 each coat racks	500	500	500
Install new title library area	3,200	-0-	-0-
Install window shades for big room (pull type)	575	580	580
Install new counter top and sink in kitchen	380	380	380
Replace water damaged ceilings	2,700	2,700	2,700
Remove heat units, bathrooms, office and kitchen, patch holes	200	200	200
New tile boys and girls lavatories	1,400	1,400	1,400
McKinley fencing for office windows	250	250	250

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C365
FORCE ACCOUNT AND CONTRACT WORK 8801			Department Request	Manager Recommends	Council Approved
<u>Fire Administration Building</u>					
	1 each map storage cabinet		380	380	380
	Partition off Fire Dept. parking in garage area-rehab lighting		1,800	-0-	-0-
	Vandalproof lights (garage area)		750	-0-	-0-
<u>Neighborhood Community Center</u>					
	Human Relations Const.-erect partition, install one door, paint		960	-0-	-0-
	Erect divider partition (glass) install one door		1,200	-0-	-0-
	Rehab. panic hardware in building		300	300	300
<u>Building Maintenance - Shop</u>					
	Reclaim and increase old storage area, install mezzanine storage in new building. Combined area approximately 2,000 sq. ft.		8,300	-0-	-0-
	Increase rest room facilities and ladies rest lounge		4,400	-0-	-0-
	Paint spray booth to equal safety standards		740	740	740
	Equipment yard lighting		385	390	390
	Parts storage for six vehicles, (for small parts-screws etc. to prevent time loss in location of such generally in boxes etc.)		1,500	1,500	1,500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C366

## FORCE ACCOUNT AND CONTRACT WORK 8801

	Department Request	Manager Recommends	Council Approved
<u>City Hall - Utility Customer Service</u>			
Partition for Training Room	1,100.00	-0-	-0-
Rehabilitate lights in Training Room	730.00	-0-	-0-
<u>City Hall - Controller</u>			
Remove wall divider and wall section in Accts. Payable	1,400.00	-0-	-0-
Rehabilitate drop ceiling	1,262.00	-0-	-0-
Install new lighting	800.00	-0-	-0-
Patch existing carpet	200.00	-0-	-0-
<u>City Hall</u>			
Add new service to correct electrical problems	3,500.00	-0-	-0-
New tile and plumbing fixtures	1,150.00	1,150	1,150
Add (2) each clothes closets.	700.00	-0-	-0-
Install 2-6' Cabinets in basement lounge	1,200.00	-0-	-0-
<u>City Hall- Tolls &amp; Credit collections</u>			
Install new phone and lines	2,800.00	-0-	-0-
<u>City Hall</u>			
Fixture replacements	600.00	600	600



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C367

FORCE ACCOUNT AND CONTRACT WORK 8801

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>City Hall Annex - Engineers</u>			
Remove blackboards, chalk trays and misc. blackboard trim from west wall design section	1,050	1,050	1,050
Make minor carpet repairs	100	100	100
<u>City Hall Annex - City Attorney</u>			
Ventilation rehab.	500	500	500
<u>City Hall Annex</u>			
Fixture replacements	800	800	800

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C368

FORCE ACCOUNT AND CONTRACT WORK 8801

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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Parks and Recreation Greenhouse Area

Close in existing garage area-pour new cement floor,  
install (2) each garage doors and (2) window units,  
rehab. lighting and electrical

5,500	5,500	5,400
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Parks and Recreation - Earthquake Park

Rehab. steps and landing so as to be in sturdy and safe  
condition

1,800	1,800	1,800
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8801 Projects, Interfund  
Space rental

<b>DEPARTMENT</b> Public Works	<b>ACCOUNT TITLE</b> Janitorial	<b>ACCOUNT NUMBER</b> 101145	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C369
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	139,730	151,820	218,562	236,950	404,270	344,280	344,280
Contractural	1,879	1,275	1,974	3,200	4,750	4,650	4,650
Supplies	23,815	15,768	16,273	21,200	25,200	25,200	25,200
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	1,147	828	999	800	1,600	1,600	1,600
	166,571	169,691	237,808	262,150	435,820	375,730	375,730
Less Interfund Charges	(168,142)	(164,561)	(223,772)	(259,880)	(435,820)	(374,890)	(374,890)
<b>Total</b>	(1,571)	5,130	14,036	2,270	-0-	840	840

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Janitorial	101145			C370
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	183,718	175,270	275,240	241,480	241,480
8120	Overtime	4,368	4,000	8,390	4,200	4,200
8130	Accrued vacation adjustment	1,739	16,300	41,700	33,810	33,810
8140	Liability and workmen's comp. ins.	1,873	3,520	5,960	5,300	5,300
8141	Retirement plans	6,299	9,730	23,850	18,990	18,990
8142	Life Insurance	421	1,410	2,290	900	900
8143	Medical Insurance	5,059	6,670	20,660	14,500	14,500
8144	Social Security (FICA)	10,263	11,050	14,180	13,100	13,100
8180	Contracted Labor	4,822	9,000	12,000	12,000	12,000
	TOTAL	218,562	236,950	404,270	344,280	344,280
<u>CONTRACTUAL</u>						
8211	Duplicating		150	150	150	150
8251	City owned vehicles or equipment	1,755	2,500	3,400	3,400	3,400
8252	Other vehicles or equip. rented	-0-	100	400	400	400
8253	Private vehicle mileage	-0-	50	100	-0-	-0-
8261	Repairs & maintenance-city forces	10	100	300	300	300
8262	Other repairs and maintenance	209	300	400	400	400
	TOTAL	1,974	3,200	4,750	4,650	4,650
<u>SUPPLIES</u>						
8302	Janitorial supplies	16,185	21,000	25,000	25,000	25,000
8303	Office supplies and postage	88	100	100	100	100
8304	Small tools	-0-	100	100	100	100
	TOTAL	16,273	21,200	25,200	25,200	25,200
<u>CAPITAL</u>						
8605	Machinery and equipment	999	800	1,600	1,600	1,600

DEPARTMENT PUBLIC WORKS		ACCOUNT TITLE JANITORIAL		ACCOUNT NUMBER 1011.45		DETAIL		B	PAGE C371
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	TOTALS	237,808	262,150	435,820	375,730	375,730			
	<u>LESS CHARGES TO OTHERS (CREDITS)</u>								
8801	Reimbursable charges to other departments	(223,772)	(259,880)	435,820	374,890	374,890			
	TOTAL OPERATING BUDGET	14,036	2,270	-0-	840	840			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works	Janitorial	101145			C372

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Clerk II	11	812-853	1	1	10,236	1	10,236	1	11,157
Custodial Supervisor			1	1	20,341	1	20,341	1	20,341
<u>Janitorial</u>			1	1	16,638	1	16,638	1	16,638
Leadman			12	12	177,906	12	177,906	12	177,906
Custodial Workers II ( 12)									
<u>Additional Positions</u>									
2 Custodial Worker II			0	2	29,651	0	-0-	0	-0-
Vacation & Absentee Repl. (5 men 800 Hrs. ea.)			2	2 1/3	34,082	2	28,401	2	28,401
<u>Shift Differential (.25¢)</u>									
Cust. Wkrs. Leadman Foreman, total 14		.25			7,308		6,270		6,270
Shift Differential vacation & absentee replacements		.25			1,200		1,000		1,000
Differential Leadman Foreman 200 hrs.					439		439		439
Custodial Wkr. II to Leadman (832 hrs.)					371		371		371
					298,172		261,602		262,523
Less accrued Holiday and Vacation adjustment					(22,932)		(20,122)		(20,122)
Less .0035% Vacancy									(921)
<b>TOTAL</b>			17	19 1/3	275,240	17	241,480	17	241,480

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

COMMENTARY

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE JANITORIAL	ACCOUNT NUMBER 101145	COMMENTARY	D	PAGE C373
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		Department Request	Manager Recommends	Council Approved
8180 - <u>CONTRACTED LABOR</u> Window washing contract		12,000	12,000	12,000
8110 - <u>ADDITIONAL CUSTODIAL WORKER II</u> 2 extra men for permanent position needed for the new and increased number of buildings needing janitorial services.		29,651	-0-	-0-
8120 - <u>OVERTIME</u> Additional Janitorial service over and above regular work shifts are required in buildings that are open 6 or 7 days a week.		8,390	4,200	4,200
8251 - <u>CITY-OWNED VEHICLES OR EQUIPMENT</u> Equipment rental		3,400	3,400	3,400
8252 - <u>OTHER VEHICLES OR EQUIPMENT RENTED</u> Rental of special equipment required		400	400	400
8253 - <u>PRIVATE VEHICLE MILEAGE</u> Employees travel to and from various General Fund buildings, in private vehicles		100	-0-	-0-
8261 - <u>REPAIRS AND MAINTENANCE - CITY FORCES</u> Minor electric repairs of cleaning equipment		300	300	300
8262 - <u>OTHER REPAIRS AND MAINTENANCE</u> Repairs of cleaning equipment, rugs and miscellaneous as required.		400	400	400
8302 - <u>JANITORIAL SUPPLIES</u> Stock inventory purchases		25,000	25,000	25,000
8605 - <u>Machinery &amp; Equipment</u> Cleaning Equipment		1,600	1,600	1,600

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE STRUCTURES-PROJECTS	ACCOUNT NUMBER 1011.46	SUMMARY	A	PAGE C374
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	42,115	69,980	71,282	74,707	102,140	102,140	109,980
Contractural	10,658	9,620	18,046	31,926	31,780	35,700	36,680
Supplies	266	628	512	500	550	550	550
Other Costs	-0-	-0-	-0-	3,200	-0-	-0-	-0-
Capital Outlay	-0-	3,376	428	450	500	500	500
	53,039	83,604	90,268	110,780	134,970	138,890	147,710
Less Interfund Charges	(53,039)	(64,707)	(89,012)	(110,780)	(134,970)	(138,890)	(147,710)
Total	-0-	18,897	1,256	-0-	-0-	-0-	-0-



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		STRUCTURES-PROJECTS		1011.46					C375
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	58,672	57,844	74,800	74,800	80,700			
8120	Overtime	891	500	500	500	500			
8130	Accrued Vacation Adjustment	3,865	4,910	11,300	11,300	12,200			
8140	Liability & Workmen's Comp. Ins.	518	1,190	1,620	1,620	1,750			
8141	Retirement Plan	3,199	4,440	6,480	6,480	7,140			
8142	Life Insurance	276	480	610	610	630			
8142	Medical Insurance	1,418	2,390	3,650	3,650	3,650			
8144	Social Security	2,443	2,950	3,180	3,180	3,410			
	<b>Total</b>	<b>71,282</b>	<b>74,704</b>	<b>102,140</b>	<b>102,140</b>	<b>109,980</b>			
<u>CONTRACTUAL</u>									
8262	Repairs & Maintenance Others				1,000	1,000			
8201	Advertising	22	100	200	200	200			
8202	Job Recruitment		2,500	-0-	-0-	-0-			
8211	Duplicating	234	1,000	3,000	3,000	3,000			
8221	Telephone, Telegraph & Switchboard	508	800	350	350	350			
8240	Administrative Overhead	4,136	9,840	12,000	11,270	11,940			
8241	Interfund Charges	5,307	9,656	7,150	10,540	10,850			
8251	City Owned Vehicles or Equip. Rent	1,137	1,140	2,280	2,280	2,280			
8253	Private Vehicle Mileage	2	50	100	100	100			
8254	Space Rental - City Building	5,340	5,870	5,950	6,560	6,560			
8261	Repairs & Maint.-City Forces	1,220	360	600	300	300			
8270	Travel	-0-	510	50	-0-	-0-			
8271	Dues and Subscriptions	140	100	100	100	100			
	<b>Total</b>	<b>18,046</b>	<b>31,926</b>	<b>31,780</b>	<b>35,700</b>	<b>36,680</b>			
<u>SUPPLIES</u>									
8301	Materials	128	300	300	300	300			
8303	Office Supplies and Postage	384	200	250	250	250			
	<b>Total</b>	<b>512</b>	<b>500</b>	<b>550</b>	<b>550</b>	<b>550</b>			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		STRUCTURES - PROJECTS		1011.46					C376
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8432	<u>OTHER CHARGES</u> Contribution to Equipment & Supply	-0-	3,200	-0-	-0-	-0-			
8605	<u>CAPITAL</u> Machinery and Equipment	428	450	500	500	500			
	Totals	90,268	110,780	134,970	138,890	147,710			
8801	Reimbursable Charges to Others	(89,012)	(110,780)	(134,970)	(138,890)	(147,710)			
	Total Operating Budget	1,256	-0-	-0-	-0-	-0-			

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE STRUCTURES PROJECTS	ACCOUNT NUMBER 1011.46	PERSONNEL	C	PAGE C377
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Building Official	38	1927-2343	1/4	1/4	7,029	1/4	7,029	1/4	7,250
Civil Engineer IV	34	1646-2002	1/2	1/2	11,600	1/2	11,600	1/2	12,054
Civil Engineer II	30	1405-1711	2	2	40,545	2	40,545	2	44,194
Engineering Tech. III	22	1029-1252	1	1/2	7,896	1/2	7,896	1/2	8,607
Clerk III	13	721-878	1/2	1/2	4,889	1/2	4,889	1/2	5,329
NEW POSITIONS									
Civil Engineer I	27	1252-1523		1/2	9,159	1/2	9,159	1/2	9,983
					81,118	4 1/2	81,118	4 1/2	87,417
Less accrued holiday & vacation adjustment					(6,318)		(6,318)		(6,717)
<b>TOTAL</b>			4 1/2	4 1/2	74,800	4 1/2	74,800	4 1/2	80,700

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PUBLIC WORKS	STRUCTURES - PROJECTS	1011.46			C378	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110	<u>Salaries</u> Due to graduation from an approved University with a degree in Civil Engineering E. T. III should be upgraded to C.E. I			1,353	1,353	1,376
8201	<u>Advertising</u> Cost of advertising projects to be let to bid.			200	200	200
8211	<u>Duplicating</u> Duplication of bid documents and miscellaneous related material.			3,000	3,000	3,000
8240	<u>Administrative Overhead</u> P.W. Administration			12,000	11,270	11,940
8241	<u>Interfund Charges</u>			550	1,000	1,030
	Attorney			1,000	1,020	1,050
	Finance - Administration			4,000	4,530	4,770
	- Controller			600	1,490	1,500
	- Treasury			1,000	2,500	2,500
	Property Management				10,540	10,850
	Parks and Recreation					
8251	City owned vehicles or equipment rental			2,280	2,280	2,280
8261	<u>Repairs and Maintenance - City Forces</u>					
	Light fixture replacement			600	300	300
	Radio Maintenance					
8301	Materials			300	300	300
8262	<u>Repairs Other</u> Paint, carpet, ceiling				1,000	1,000

DEPARTMENT PUBLIC WORKS - STREET MAINTENANCE SECTION				DEPARTMENT SUMMARY			PAGE 0379
DIVISIONS	1971	1972	1973	1974	1975		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
Administration	N/A	129,932	129,392	142,500	241,290	242,400	253,600
Paved Streets	158,644	322,040	378,222	416,670	519,870	238,870	237,900
Unpaved Streets	113,351	126,796	111,672	141,180	190,100	190,100	190,120
Snow & Ice	549,141	652,389	926,704	745,460	955,410	881,860	909,570
Street Cleaning	147,998	233,500	277,971	298,160	420,160	363,360	352,330
Dust Prevention	8,091	15,659	18,852	21,900	34,310	34,310	34,310
Storm Drainage	104,264	106,813	93,257	122,510	180,260	180,260	180,290
State of Alaska	203,342	185,584	214,008	228,210	295,600	228,000	228,020
Reimbursable Work Orders	30,345	55,675	61,632	69,770	91,560	91,560	91,560
Interfund Work Orders	202,600	188,569	167,434	207,380	285,540	285,540	285,570
TOTAL	1,517,776	2,016,957	2,376,144	2,393,740	3,214,100	2,736,260	2,763,270
Less Charges to Others	(214,766)	(312,149)	(311,551)	(349,530)	(526,830)	(527,940)	(539,170)
<b>TOTAL</b>	1,303,010	1,704,808	2,064,593	2,044,210	2,687,270	2,208,320	2,224,100

1974 ORGANIZATIONAL CHART

DIRECTOR OF PUBLIC WORKS

MAINTENANCE OPERATIONS MANAGER

ACCOUNTING SECTION

1 - Accountant II

ADMINISTRATIVE & CLERICAL

1 - Administrative Assistant  
 1 - Accounting Clerk II  
 3 - Clerk III  
 1 - Clerk II

STREET MAINTENANCE SECTION

1 - GENERAL FOREMAN II  
 1 - Equip. Oper. Technician  
 2 - Inspectors  
 4 - Foremen  
 22 - Heavy Equip. Operators  
 6 - Medium Equip. Operators  
 5 - Light Equip. Operators  
 1 - Maintenance Man I  
 3 - Apprent. Hvy. Equip. Opr.

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EQUIPMENT & SUPPLY SECTION

1 - GENERAL FOREMAN II  
 1 - Equip. Control Specialist  
 1 - Clerk II  
 2 - Foremen  
 3 - Mechanic Leadman  
 1 - Mechanic Welder  
 9 - Auto Mechanics  
 1 - Auto Mechanic (T)  
 1 - Welder  
 1 - Body & Paint Man  
 1 - Warehouseman II  
 1 - Warehouseman I  
 1 - Expediter  
 2 - Auto Serviceman II  
 7 - Auto Serviceman I  
 2½ - Maintenance Man II  
 2 - Apprentice Mechanics  
 1 - Apprentice Body/Paint Man

38½

REFUSE UTILITY SECTION

1 - GENERAL FOREMAN II  
 1 - Refuse Leadman  
 1 - Field Service Repres.  
 5 - Heavy Equip. Operators  
 7 - Loadpacker Drivers  
 1 - Loadpacker Relief Driver  
 6 - Light Equip. Operators  
 12 - Swampers  
 1 - Maintenance Man II (T)

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Date \_\_\_\_\_

Submitted by: \_\_\_\_\_  
 Director of Public Works

Approved by: \_\_\_\_\_  
 City Manager

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1011.51	SUMMARY	A	PAGE C381
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services		114,986	120,192	124,110	144,240	144,240	155,440
Contractual		10,510	11,592	12,930	91,350	92,460	92,460
Supplies	N/A	3,652	2,498	3,750	4,200	4,200	4,200
Other Costs		-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay		784	595	1,360	1,500	1,500	1,500
		129,932	134,877	142,150	241,290	242,400	253,600
Less Interfund Charges		X 123,580	X 129,392	X 142,150	X 241,290	X 242,400	X 253,600
Total		6,352	5,485	-0-	-0-	-0-	-0-

The Maintenance Operations Division, Administration Section, provides the Street Maintenance, Refuse Utility and Equipment & Supply Sections with the necessary management leadership and clerical support to allow the supervisory personnel of each Section to concentrate their efforts towards operational problems.

Goal:

To obtain optimum effectiveness and efficiency from total maintenance operations.

Objective 1975:

To provide the necessary management guidance and services for Street Maintenance, Refuse Utility and Equipment & Supply Sections to maintain their objectives for 1975.

## CITY OF ANCHORAGE

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.		ACCOUNT TITLE Street Maintenance Section ADMINISTRATION		ACCOUNT NUMBER 1011.51	DETAIL	B	PAGE C382
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
8110	Salaries	101,138	92,020	103,270	103,270	111,720	
8120	Overtime	1,124	1,000	1,200	1,200	1,200	
8130	Accrued Vacation Adjustment		12,550	15,600	15,600	16,900	
8140	Liability & Workmen's Comp.	947	1,850	2,240	2,240	2,430	
8141	Retirement Plans	8,601	6,960	9,050	9,050	9,900	
8142	Life Insurance	565	740		840	870	
8143	Medical Insurance	3,172	4,000	6,820	6,820	6,820	
8144	Social Security	4,645	4,990	5,220	5,220	5,600	
	Total	120,192	124,110	144,240	144,240	155,440	
	<u>CONTRACTUAL</u>						
8211	Duplicating	435	500	500	500	500	
8221	Tel., Tel. & Switchboard	3,967	3,050	5,400	5,400	5,400	
8251	City Owned Vehicles or Eq. Rented	-0-	1,080	1,500	1,500	1,500	
8252	Other Vehicles or Equip. Rented	1,551	2,400	2,600	2,600	2,600	
8255	Land & Buildings Leased	5,000	5,000	19,250	21,360	21,360	
8262	Other Repairs & Maintenance	594	800	61,000	61,000	61,000	
8270	Travel	-0-	-0-	1,000	-0-	-0-	
8271	Dues & Subscriptions	45	100	100	100	100	
		11,592	12,930	91,350	92,460	92,460	
	<u>SUPPLIES</u>						
8303	Office Supplies & Postage	2,498	3,750	4,200	4,200	4,200	
	<u>CAPITAL</u>						
3605	Machinery & Equipment	595	1,360	1,500	1,500	1,500	
	<u>TOTALS</u>	134,877	142,150	241,290	242,400	253,600	
	Less Reimbursable Charges to Others	(129,392)	(142,150)	(241,290)	(242,400)	(253,600)	
	<u>TOTAL OPERATING BUDGET</u>	5,485	-0-	-0-	-0-	-0-	



DEPARTMENT Public Works MAINT. OPERATIONS DIV.		ACCOUNT TITLE ADMINISTRATION		ACCOUNT NUMBER 1011.51		PERSONNEL		C	PAGE C383
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Maintenance Opns. Manager	36	1779-2165	1	1	25,980	1	25,980	1	28,000
Accountant II	27	1252-1523	1	1	19,555	1	19,555	1	21,212
Administrative Assistant	23	1068-1301	1	1	16,822	1	16,822	1	18,836
Accounting Clerk II	15	780-951	1	1	12,553	1	12,553	1	13,385
Clerk III	13	721-878	3	3	27,499	3	27,499	3	28,584
Clerk II	11	669-812	1	1	9,472	1	9,472	1	11,009
<u>TOTALS</u>			8	8	111,881	8	111,881	8	121,026
Less Accrued Holiday & Vacation Adjustment					(8,611)		(8,611)		(9,306)
<b>TOTAL</b>					103,270	8	103,270	8	111,720

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	ADMINISTRATION	1011.51			C384

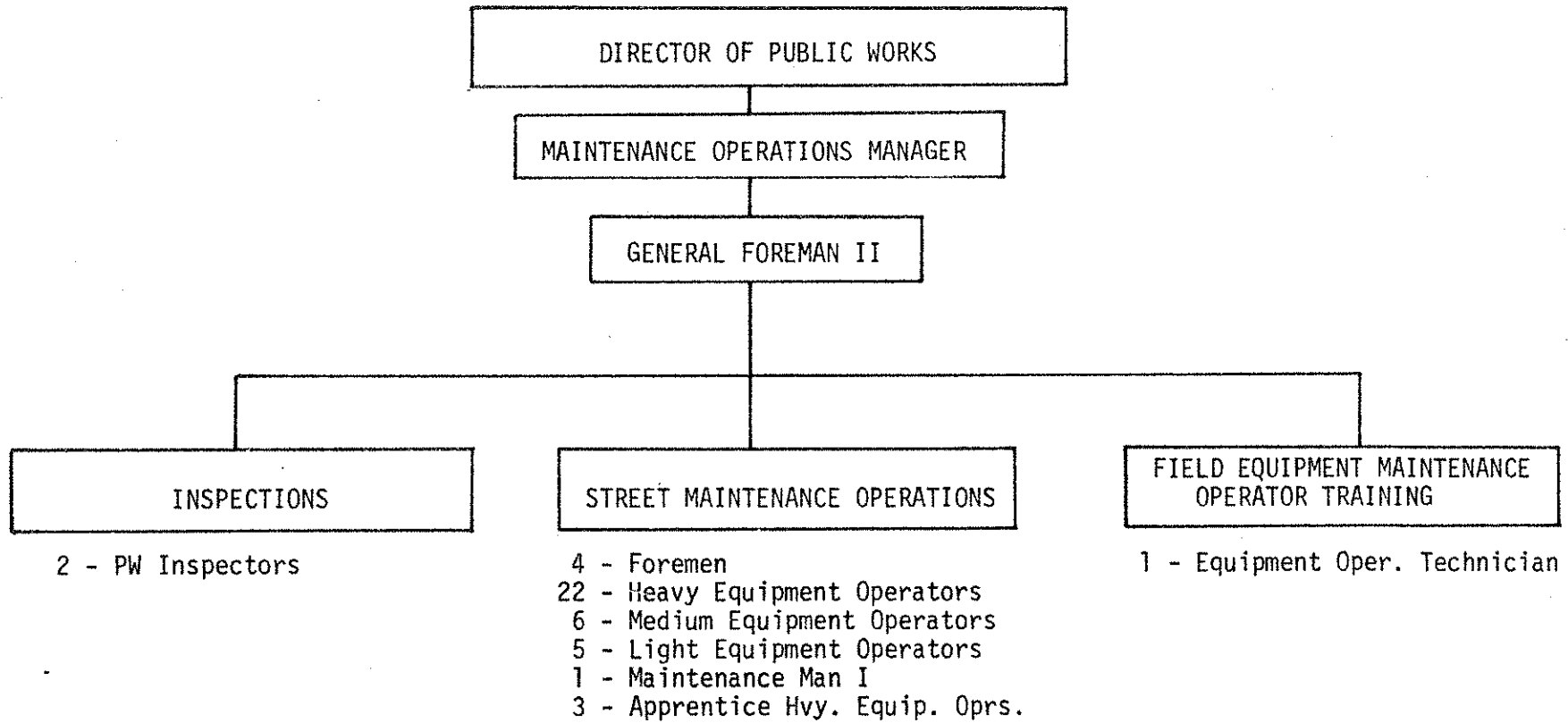
	Department Request	Manager Recommends	Council Approved
8120 <u>Overtime</u> To provide for overtime required for meeting time schedules for submission of payroll data, performing work of employees on vacation and providing clerical support to crews working in the field during winter months.	1,200	1,200	1,200
8211 <u>Duplicating</u> Funds for printed forms made by City's Duplication Section.	500	500	500
8221 <u>Tel., Tel. &amp; Switchboard</u> Telephone Service (\$450. x 12 months)	5,400	5,400	5,400
8251 <u>City Owned Vehicles or Equipment Rented</u> For rental of City vehicle for use by Maintenance Operations Division Manager and Staff (\$125. x 12 months)	1,500	1,500	1,500
8252 <u>Other Vehicles or Equipment Rented</u> Rental of IBM Copier	2,600	2,600	2,600
8255 <u>Land &amp; Buildings Leased</u> Payable to Building Structures Section for Maintenance Operation Division space rental in newly acquired State Building Complex at Fourth & Post Road.	19,250	21,360	21,360
8262 <u>Other Repairs &amp; Maintenance</u> For necessary remodeling of facilities in State Complex at Fourth & Post Road, acquired in 1974, for expansion of Maintenance Operations Division, which includes Street Maintenance Section, Equipment and Supply Section, and Refuse Utility ..... 60,000  Maintenance Costs on Office Machines ..... <u>1,000</u>	61,000	61,000	61,000

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1011.51	COMMENTARY	D	PAGE C385
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		Department Request	Manager Recommends	Council Approved
8270	<u>Travel</u> To provide funds for Manager, Maintenance Operations Division, to attend American Public Works Association International Congress in New Orleans, Sept. 20-25, 1975.	1,000	-0-	-0-
8271	<u>Dues &amp; Subscriptions</u> To provide for subscriptions for Trade Publications.	100	100	100
8303	<u>Office Supplies &amp; Postage</u> Funds for Office Supplies and Forms.	4,200	4,200	4,200
8605	<u>Capital: Machinery &amp; Equipment</u>	1,500	1,500	1,500
	1 - Electric Typewriter (Replacement)	700.		
	1 - Electric Calculator (Replacement)	600.		
	1 - 4-Drawer File Cabinet	<u>200.</u>		
8801	<u>Reimbursable Charges to Others</u>			
	<u>Section</u>	<u>%</u>	<u>Amount</u>	
	Street Maintenance	31%	74,800	75,140
	Equipment & Supply	29%	69,970	70,300
	Refuse Utility	40%	<u>96,520</u>	96,960
				101,440

STREET MAINTENANCE SECTION

1974 ORGANIZATIONAL CHART



Date: \_\_\_\_\_

Submitted by: \_\_\_\_\_  
Director of Public Works

Approved by: \_\_\_\_\_  
City Manager

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE			
Public Works Maintenance Operations Div.		Street Maintenance Section	1011.52 - 1011.63			C387			
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>REGULAR EMPLOYEES</u>		<u>MONTHLY</u>							
<u>Classified:</u> General Foreman II		33 1523-1853	1	1	18,995	1	18,995	1	21,864
<u>JCC Union:</u>		<u>Hourly</u>							
PW Forman		10.80	4	4	106,662	3	79,997	3	79,997
Equip. Oper. Technical		10.56	1	1	23,703	1	23,703	1	23,703
PW Inspector		10.08	2	2	48,872	2	48,872	2	48,872
Heavy Equipment Operator		9.60	22	22	496,658	20	451,507	22	496,658
Medium Equipment Operator		8.80	6	6	118,512	6	118,512	1	118,512
Light Equipment Operator		8.45	5	5	95,856	5	95,856	5	95,856
Maintenance Man I		7.23	1	1	17,975	1	17,975	1	17,975
Apprentice Hvy. Eq. Opr.		6.53-8.15	3	3	49,809	3	49,809	3	49,809
Total Regular Employees			45	45	977,042	42	905,226	44	950,377
<u>ADDITIONAL HIRES:</u>									
For emergency snowhaul, Reimbursable Work Projects and Vacation Replacements (12 men-36 man months)			3	3	59,233	1	19,744	1	19,744
			48	48	1,036,275	43	924,970	45	970,121
Shift Differential & Base Rate Differential					20,000		20,000		20,000
Leadman Differential					4,300		4,300		4,300
					1,060,575		949,270		
Less Accrued Holiday & Vacation Adjustment					(81,585)		(73,010)		(76,491)
<b>TOTAL</b>			48	48	978,990	43	876,260	45	917,930
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE PAVED STREETS	ACCOUNT NUMBER 1011.52	SUMMARY	A	PAGE C388
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	66,842	77,513	123,780	125,370	148,650	148,650	148,650
Contractural	73,901	229,863	214,597	267,400	349,220	68,220	67,250
Supplies	16,162	11,513	10,903	19,200	22,000	22,000	22,000
Other Costs	1,563	2,805	26,965	2,000	-0-	-0-	-0-
Capital Outlay	176	346	1,977	2,700	-0-	-0-	-0-
	158,644	322,040	378,222	416,670	519,870	238,870	237,900
Less Interfund Charges							
<b>Total</b>	158,644	322,040	378,222	416,670	519,870	238,870	237,900

This account provides funds necessary to maintain all paved streets and alleys located within the City limits in good repair, except State Highways, which are funded in the "State of Alaska" account.

Work charged to this account involves asphalt patching, sidewalk, curb and gutter replacement or repairs, cracksealing, sealcoating, overlay, and repair and replacement of guard rail.

This Section is responsible for maintaining 163.23 miles of paved streets and 3.91 miles of paved alleys. Also 11 Municipal Parking Lots.

CITY OF ANCHORAGE

DEPARTMENT Public Works	ACCOUNT TITLE PAVED STREETS	ACCOUNT NUMBER 1011.52	DETAIL	B	PAGE C389
MAINTENANCE OPERATIONS DIV.					

CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	95,409	83,700	104,880	104,880	104,880
8120	Overtime	5,202	7,200	6,000	6,000	6,000
8130	Accrued Vacation Adjustment	10,584	15,500	15,910	15,910	15,910
8140	Liability & Workmen's Comp.	1034	3,890	2,270	2,270	2,270
8141	Retirement Plans	4,773	5,200	9,530	9,530	9,530
8142	Life Insurance	270	530	820	820	820
8143	Medical Insurance	2,500	2,350	4,970	4,970	4,970
8144	Social Security	3,989	6,900	4,170	4,170	4,170
8150	Meal & Clothing Allowance	19	100	100	100	100
	Total	123,780	125,370	148,650	148,650	148,650
<u>CONTRACTUAL</u>						
8236	School & Training Programs	831	1,000	1,000	1,000	-0-
8240	Administrative Overhead	6,320	8,400	6,020	6,020	6,050
8251	City Owned Vehicles or Eq. Rented	27,096	91,000	52,500	52,500	52,500
8252	Other Vehicles or Equip. Rented	4,161	5,500	6,200	6,200	6,200
8261	Repairs & Maint. - City Forces	1,203	51,500	2,500	2,500	2,500
8262	Other Repairs & Maintenance	174,986	110,000	281,000	-0-	-0-
	Total	214,597	267,400	349,220	68,220	67,250
<u>SUPPLIES</u>						
8301	Materials	10,437	17,500	20,000	20,000	20,000
8304	Small Tools	466	1,700	2,000	2,000	2,000
	Total	10,903	19,200	22,000	22,000	22,000
<u>OTHER CHARGES</u>						
8432	Contributions to Equip. & Supply	26,965	2,000	-0-	-0-	-0-
<u>CAPITAL</u>						
8605	Machinery & Equipment	1,977	2,700	-0-	-0-	-0-
	<u>TOTAL OPERATING BUDGET</u>	378,222	416,670	519,870	238,870	237,900
	Funding General Funds	248,986	416,670	519,870	238,870	237,900
	Federal Shared Revenue	129,236				

CITY OF ANCHORAGE

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE PAVED STREETS	ACCOUNT NUMBER 1011.52	COMMENTARY	D	PAGE C390
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		Department Request	Manager Recommends	Council Approved
8120	<u>Overtime</u> Necessary for patching, cracksealing and construction on high traffic streets in the downtown area and on main arterials which work cannot be accomplished during regular working hours.	6,000	6,000	6,000
8236	<u>School &amp; Training Programs</u> Estimated cost for Apprentices to attend Heavy Equipment Training School.	1,000	1,000	-0-
8240	<u>Administrative Overhead</u> Allocation of Street Maintenance Section share of maintenance administrative costs.	5,842	6,020	6,050
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on rental rates established by Equip. & Supply: Equipment Rental      \$ 50,000 Job Orders <u>2,500</u>	52,500	52,500	52,500
8252	<u>Other Vehicles or Equipment Rented</u> Coverall Rental for entire Street Maint. Section      \$4,500 Telephone Answer Service after working hours      425 Rental of field fuel cylinder tanks      275 Rental of special equipment, if needed <u>1,000</u>	6,200	6,200	6,200
8261	<u>Repairs &amp; Maintenance - City Forces</u> To provide for motor repairs, welding, and other repairs, as required.	2,500	2,500	2,500
8262	<u>Other Repairs and Maintenance</u> Contracted Street Maintenance Repairs: Asphalt Overlay      160,000 Curb Replacement      40,000 Sealcoat Program      70,000 Engineering Costs      10,000 <u>280,000</u>  Other maintenance repairs, as needed <u>1,000</u>	281,000	-0-	-0-



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	PAVED STREETS	1011.52			C391

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301	<u>Materials</u> Increase over 1974 necessary due to rising costs of materials required for concrete and asphalt patching and cracksealing	20,000	20,000	20,000
	\$19,000			
	Purchase of safety equipment per OSHA standards	<u>1,000</u>		
8304	<u>Small Tools</u> 1974 costs reflect increase necessary to provide for purchase of shovels, rakes, brooms, and other tools used in the tool shop and field.	2,000	2,000	2,000

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE UNPAVED STREETS	ACCOUNT NUMBER 1011.53	SUMMARY	A	PAGE C392
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	71,557	78,627	62,141	77,340	107,870	107,870	107,870
Contractual	39,322	42,177	43,830	50,640	63,730	63,730	63,750
Supplies	2,472	5,992	5,504	12,800	18,500	18,500	18,500
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	197	400	-0-	-0-	-0-
	113,351	126,796	111,672	141,180	190,100	190,100	190,120
Less Interfund Charges							
<b>Total</b>	113,351	126,796	111,672	141,180	190,100	190,100	190,120

This Account provides funds necessary to maintain unpaved streets and alleys in good repair through grading, bituminous treatment, shouldering, stripping and gravel fills. Special attention is necessary during spring breakup when washouts and formation of chuck holes occur.

This Section maintains a total of 31.35 miles of unpaved streets and 34.71 miles of unpaved alleys.

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.		ACCOUNT TITLE UNPAVED STREETS	ACCOUNT NUMBER 1011.53	DETAIL	B	PAGE C393
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	48,612	56,410	77,400	77,400	77,400
8120	Overtime	305	2,000	3,000	3,000	3,000
8130	Accrued Vacation Adjustment	6,357	7,690	11,740	11,740	11,740
8140	Liability & Workmen's Comp.	394	1,190	1,680	1,680	1,680
8141	Retirement Plans	3,044	4,560	6,710	6,710	6,710
8142	Life Insurance	125	460	600	600	600
8143	Medical Insurance	1,378	2,060	3,670	3,670	3,670
8144	Social Security	1,926	2,970	3,070	3,070	3,070
	Total	62,141	77,340	107,870	107,870	107,870
	<u>CONTRACTUAL</u>					
8240	Administrative Overhead	4,490	3,140	4,430	4,430	4,450
8241	Interdepartment Charges	410	500	600	600	600
8251	City Owned Vehicles or Eq. Rented	38,405	45,000	56,300	56,300	56,300
8252	Other Vehicles or Equip. Rented	-0-	500	500	500	500
8261	Repairs & Maint. - City Forces	135	1,000	1,200	1,200	1,200
8262	Other Repairs & Maintenance	390	500	700	700	700
	Total	43,830	50,640	63,730	63,730	63,750
	<u>SUPPLIES</u>					
8301	Materials	5,317	12,000	17,000	17,000	17,000
8304	Small Tools	187	800	1,500	1,500	1,500
	Total	5,504	12,800	18,500	18,500	18,500
	<u>OTHER CHARGES</u>					
8605	Capital: Machinery & Equip.	197	400	-0-	-0-	-0-
	<u>TOTAL OPERATING BUDGET</u>	111,672	141,180	190,100	190,100	190,120
	Funding General Fund	111,475	141,180	190,100	190,100	190,120
	Federal Shared Revenue	197				

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	UNPAVED STREETS	1011.53			C394

		Department Request	Manager Recommends	Council Approved
8120	<u>Overtime</u> To provide for emergency repairs on unpaved streets.	3,000	3,000	3,000
8240	<u>Administrative Overhead</u> Allocation of Street Maintenance Section share of maintenance administrative costs.	4,430	4,430	4,450
8241	<u>Interdepartment Charges</u> To provide for courier service to entire Street Maint. Section.	600	600	600
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on rental rates established by Equip.& Supply Section.	56,300	56,300	56,300
	Equipment Rental 52,600			
	Job Orders 3,700			
8252	<u>Other Vehicles or Equipment Rented</u> Rental of special equipment, as needed.	500	500	500
8261	<u>Repairs &amp; Maintenance - City Forces</u> To provide for barricade repairs and welding iron parts, repairing traffic safety signs, and other repairs, as needed.	1,200	1,200	1,200
8262	<u>Other Repairs &amp; Maintenance</u> Replace metal fencing, motor repairs, lawn seeding, etc.	700	700	700
8301	<u>Materials</u> Increase necessary due to rising costs of gravel, bituminous patching materials, guard rail, posts, paint, and other. 15,000	17,000	17,000	17,000
	Purchase of State approved traffic safety signs and safety equipment per OSHA standards			
				2,000
8304	<u>Small Tools</u> 1974 costs reflect increase necessary to provide for purchase of tools required on the job and replacement of various small tools during the year.	1,500	1,500	1,500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	SNOW & ICE	1011.54			C395

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	254,380	276,644	305,837	301,900	446,470	375,920	427,550
Contractural	226,321	288,509	287,966	322,710	405,940	402,940	386,020
Supplies	19,999	55,835	43,052	70,000	87,000	87,000	80,000
Other Costs	48,441	31,401	288,089	49,050	15,000	15,000	15,000
Capital Outlay	-0-	-0-	1,760	1,800	1,000	1,000	1,000
	549,141	652,389	926,704	745,470	955,410	881,860	909,570
Less Interfund Charges							
<b>Total</b>	549,141	652,389	926,704	745,460	955,410	881,860	909,570

This Account provides funds for the removal of snow from all streets, alleys and Municipal parking lots, except State Highways within the City which are funded in the "State of Alaska" account. Funds are provided also for salting and sanding of streets and alleys and for maintaining snowdump sites.

Sidewalk snowplows are utilized in the downtown area and hand labor is used for snow removal and salting of entrances to City Buildings.

This Section maintains 194.58 miles of streets and 38.62 miles of alleyways. Also, 11 Municipal Parking Lots.

CITY OF ANCHORAGE

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE SNOW & ICE	ACCOUNT NUMBER 1011.54	DETAIL	B	PAGE C396
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CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	232,462	216,040	312,580	262,580	304,250
8120	Overtime	14,252	13,000	19,350	19,350	14,350
8130	Accrued Vacation Adjustment	25,441	29,460	47,410	39,470	45,780
8140	Liability & Workmen's Comp.	2,267	4,650	7,000	5,640	6,540
8141	Retirement Plans	15,508	17,520	29,320	23,040	26,730
8142	Life Insurance	655	1,780	2,530	2,040	2,370
8143	Medical Insurance	7,088	7,910	15,270	12,800	14,880
8144	Social Security	8,129	11,440	12,810	10,800	12,450
8150	Meal & Clothing Allowance	35	100	200	200	200
	Total	305,837	301,900	446,470	375,920	427,550
<u>CONTRACTUAL</u>						
8240	Administrative Overhead	15,300	14,510	17,940	17,940	18,020
8251	City Owned Vehicles or Eq. Rented	192,777	230,000	287,500	287,500	287,500
8252	Other Vehicles or Equip. Rented	640	1,000	4,000	4,000	4,000
8254	Space Rental - City Buildings	2,160	2,400	-0-	-0-	-0-
8261	Repairs & Maint. - City Forces	2,665	4,200	6,500	6,500	6,500
8262	Other Repairs & Maintenance	74,424	70,000	90,000	87,000	70,000
8270	Travel	-0-	600	-0-	-0-	-0-
	Total	287,956	322,710	405,940	402,940	386,020
<u>SUPPLIES</u>						
8301	Materials	42,325	68,000	84,000	84,000	77,000
8304	Small Tools	727	2,000	3,000	3,000	3,000
	Total	43,052	70,000	87,000	87,000	80,000
<u>OTHER CHARGES</u>						
8432	Contributions to Equip. & Supply	288,089	49,050	15,000	15,000	15,000
<u>CAPITAL</u>						
8605	Machinery & Equipment	1,760	1,800	1,000	1,000	1,000
<u>TOTAL OPERATING BUDGET</u>		926,704	745,470	955,410	881,860	909,570
Funding General Fund		614,182	745,460	955,410	881,860	909,570
Federal Shared Revenue		312,522				

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE SNOW & ICE	ACCOUNT NUMBER 1011.54	COMMENTARY	D	PAGE C397
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	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120 <u>Overtime</u> To provide for overtime work or "emergency" call-outs during heavy snowfall periods.	18,000	18,000	18,000
8240 <u>Administrative Overhead</u> Allocation of Street Maintenance Section of maintenance administrative costs.	17,940	17,940	18,020
8251 <u>City Owned Vehicles or Equipment Rented</u> Based on rental rates established by Equip. & Supply Section. Equipment Rental      262,500 Job Orders <u>25,000</u>	287,500	287,500	287,500
8252 <u>Other Vehicle or Equipment Rented</u> For rental of special equipment not in City's equipment fleet.	4,000	4,000	4,000
8261 <u>Repairs &amp; Maintenance - City Forces</u> Increased labor costs reflect increase necessary for construction and repair of built-up boxes on dump trucks used for snowhaul, fence repairs, and hi-lights at snow dumps.	6,500	6,500	6,500
8262 <u>Other Repairs &amp; Maintenance</u> To provide for contractor graders and snowhaul trucks for emergency snow removal. <u>Note:</u> Bids for the 1974-75 snow season increased 29% over prior year. To provide the same level of service, an increase will be necessary.  Also, the snow dump on railroad property on the tide flats will not be available in the future. Therefore snow removal, particularly in the downtown area will have to be hauled to the Sanitary Landfill or Lake Otis snow dump, doubling the distance snowhaul trucks must travel, resulting in the need to use additional contractor trucks to obtain efficient utilization of City snow loaders.	90,000	87,000	70,000

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	SNOW & ICE	1011.54			C398

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301	<u>Materials</u> For purchase of bulk rock salt which has increased \$9.10 per ton over 1974 cost per ton	84,000	84,000	77,000
	For purchase of crushed sand for ice control	64,000		
		<u>20,000</u>		
8304	<u>Small Tools</u> For purchase of snow shovels, ice scrapers, picks, handles, safety boots, and other small tools as required in the field.	3,000	3,000	3,000
8432	<u>Contributions to Equipment &amp; Supply</u> Differential funds for replacement of equipment.	15,000	15,000	15,000
8605	<u>Capital: Machinery &amp; Equipment</u>  1 - Portable Starting Unit, power charged, to be used in the field for starting equipment during winter months. Replacement for obsolete Army surplus starting unit.	1,000	1,000	1,000



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	STREET CLEANING	1011.55			C399

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	79,532	108,611	143,482	154,230	231,630	174,830	174,830
Contractural	68,206	82,988	102,158	138,430	173,830	173,830	172,800
Supplies	260	1,461	1,068	3,500	4,700	4,700	4,700
Other Costs	-0-	40,440	31,263	2,000	10,000	10,000	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	147,998	233,500	277,971	298,160	420,160	363,360	352,330
Less Interfund Charges							
<b>Total</b>	147,998	233,500	277,971	298,160	420,160	363,360	352,330

This Account provides funds for the sweeping and flushing of all paved streets, paved alleys and parking lots.

Most of the street cleaning work is performed through the use of mechanized equipment, but manual labor is required for cleaning entrances to City buildings and picking up debris and trash from parking lots and roadsides.

CITY OF ANCHORAGE

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.		ACCOUNT TITLE STREET CLEANING	ACCOUNT NUMBER 1011.55	DETAIL	B	PAGE 0400
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	115,370	114,840	169,690	129,690	129,690
8120	Overtime	274	800	1,000	1,000	1,000
8130	Accrued Leave & Holiday	9,200	15,660	25,740	18,300	18,300
8140	Liability & Workmen's Comp. Ins.	1,136	2,360	3,670	2,610	2,610
8141	Retirement Plans	8,426	9,320	15,420	10,680	10,680
8142	Life Insurance	343	950	1,330	950	950
8143	Medical Insurance	3,685	4,210	8,040	6,300	6,300
8144	Social Security	5,048	6,090	6,740	5,300	5,300
	<b>Total</b>	<b>143,482</b>	<b>154,230</b>	<b>231,630</b>	<b>174,830</b>	<b>174,830</b>
<u>CONTRACTUAL</u>						
8224	Water	4,268	5,000	6,000	6,000	5,000
8225	Refuse	359	1,000	1,300	1,300	1,300
8240	Administrative Overhead	5,940	5,930	9,730	9,730	9,700
8251	City Owned Vehicles or Equip. Rented	90,661	125,000	156,200	156,200	156,200
8261	Repairs & Maint. - City Forces	329	800	500	500	500
8262	Other Repairs & Maintenance	61	200	100	100	100
8270	Travel	539	500	-0-	-0-	-0-
	<b>Total</b>	<b>102,158</b>	<b>138,430</b>	<b>173,830</b>	<b>173,830</b>	<b>172,800</b>
<u>SUPPLIES</u>						
8301	Materials	698	2,500	3,500	3,500	3,500
8304	Small Tools	370	1,000	1,200	1,200	1,200
	<b>Total</b>	<b>1,068</b>	<b>3,500</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
<u>OTHER CHARGES</u>						
8432	Contribution to Equipment & Supply	31,263	2,000	10,000	10,000	-0-
	<b>Total Operating Budget</b>	<b>277,971</b>	<b>298,160</b>	<b>420,160</b>	<b>363,360</b>	<b>352,330</b>
	Funding: General Fund	205,723	298,160	420,160	363,360	352,330
	Federal Shared Revenue	72,248				

CITY OF ANCHORAGE

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE STREET CLEANING	ACCOUNT NUMBER 1011.55	COMMENTARY	D	PAGE C401
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		Department Request	Manager Recommends	Council Approved
8120	<u>Overtime</u> To provide for overtime work and "emergency" call-outs to clean streets after accidents or fires, and for special occasions.	1,000	1,000	1,000
8224	<u>Water</u> Hydrant usage paid to Water Utility for power brooms and flusher trucks. Anticipated increase in 1975 rates.	6,000	6,000	5,000
8225	<u>Refuse</u> Charge for debris picked up by sweepers and hand labor, deposited at City Sanitary Landfill.	1,300	1,300	1,300
8240	<u>Administrative Overhead</u> Allocation of Street Maintenance Section share of maintenance administrative costs.	9,730	9,730	9,700
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on rates established by Equip. & Supply Section	156,200	156,200	156,200
	Equipment Rental                   143,700			
	Job Orders <u>12,500</u>			
8261	<u>Repairs &amp; Maintenance - City Forces</u> Welding and other repairs, as needed.	500	500	500
8262	<u>Other Repairs &amp; Maintenance</u> Repairs by other than City forces, as needed.	100	100	100
8301	<u>Materials</u> Purchase of special solvents used in power brooms, face masks, filters, garbax, steel-toe boots per OSHA standards and other materials, as needed.	3,500	3,500	3,500
8304	<u>Small Tools</u> For purchase of push brooms, hand brooms, shovels, and other small tools, as required.	1,200	1,200	1,200
8432	<u>Contributions to Equipment &amp; Supply</u> Differential funds for replacement of equipment.	10,000	10,000	-0-

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE DUST PREVENTION	ACCOUNT NUMBER 1011.56	SUMMARY	A	PAGE 0402
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	1,637	3,251	4,123	6,860	10,270	10,270	10,270
Contractural	1,282	3,047	3,856	4,940	5,940	5,940	5,940
Supplies	5,172	9,361	10,873	10,100	18,100	18,100	18,100
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	8,091	15,659	18,852	21,900	34,310	34,310	34,310
Less Interfund Charges							
<b>Total</b>	8,091	15,659	18,852	21,900	34,310	34,310	34,310

This Account provides funds for dust control on unpaved streets through the application of pre-mixed dust oil with a distributor truck.

CITY OF ANCHORAGE

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.		ACCOUNT TITLE DUST PREVENTION	ACCOUNT NUMBER 1011.56	DETAIL	B	PAGE C403
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	3,242	5,100	7,550	7,550	7,550
8130	Accrued Vacation Adjustment	450	700	1,140	1,140	1,140
8140	Liability & Workmen's Comp.	30	110	160	160	160
8141	Retirement Plans	123	430	700	700	700
8142	Life Insurance	9	40	60	60	60
8143	Medical Insurance	95	200	360	360	360
8144	Social Security	174	280	300	300	300
	Total	4,123	6,860	10,270	10,270	10,270
	<u>CONTRACTUAL</u>					
8240	Administrative Overhead	630	540	440	440	440
8251	City Owned Vehicles or Eq. Rented	3,210	4,300	5,400	5,400	5,400
8261	Repairs & Maint. - City Forces	-0-	100	100	100	100
8262	Other Repairs & Maintenance	16	-0-	-0-	-0-	-0-
	Total	3,856	4,940	5,940	5,940	5,940
	<u>SUPPLIES</u>					
8301	Materials	10,729	10,000	18,000	18,000	18,000
8304	Small Tools	145	100	100	100	100
	Total	10,873	10,100	18,100	18,100	18,100
	<u>TOTAL OPERATING BUDGET</u>	18,852	21,900	34,310	34,310	34,310
	Funding: General Fund	18,852	21,900	34,310	34,310	34,310

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	DUST PREVENTION	1011.56			C404

		Department Request	Manager Recommends	Council Approved
8240	<u>Administrative Overhead</u> Allocation of Street Maintenance Section share of maintenance administrative costs.	440	440	440
8251	<u>City Owned Vehicles or Equipment Rented</u> Oil Distributor & Flusher Truck - based on rental rates established by Equipment & Supply Section. Equipment Rental 5100. Job Orders 300.	5,400	5,400	5,400
8261	<u>Repairs &amp; Maintenance - City Forces</u> To provide for welding jobs, hose repairs, etc., as needed.	100	100	100
8301	<u>Materials</u> Purchase of Pre-Mixed Dust Oil. Note: 1974 cost of dust oil increased 84% over 1973. Complaints from citizens for better service con- tinued throughout the summer months. If minimal service only is provided in 1975, material cost is justified.	18,000	18,000	18,000
8304	<u>Small Tools</u> Purchase of small tools, hose connects, etc., as needed.	100	100	100

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE STORM DRAINAGE	ACCOUNT NUMBER 1011.57	SUMMARY	A	PAGE C405
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	66,490	65,749	61,681	77,590	118,690	118,690	118,690
Contractural	24,031	33,263	28,057	39,070	50,970	50,970	51,000
Supplies	1,943	2,952	2,940	5,400	7,600	7,600	7,600
Other Costs	11,800	4,849	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	579	450	3,000	3,000	3,000
	104,264	106,813	93,257	122,510	180,260	180,260	180,290
Less Interfund Charges							
Total	104,264	106,813	93,257	122,510	180,260	180,260	180,290

This Account provides funds for the maintenance of storm drains and glaciers through steam-thawing during the winter season, and for the repair, replacement and maintenance of storm drains through power-vacuuming, and repairs and replacements of catch basins and culverts during the summer season.

This Section maintains 68.1 miles of storm drains and 1,505 catch basins.

CITY OF ANCHORAGE

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.		ACCOUNT TITLE STORM DRAINAGE		ACCOUNT NUMBER 1011.57	DETAIL	B	PAGE C406
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975			
				REQUEST	RECOMMEND	APPROVED	
<u>PERSONAL SERVICES</u>							
8110	Salaries	45,882	54,210	81,370	81,370	81,370	
8120	Overtime	2,369	5,000	8,000	8,000	8,000	
8130	Accrued Vacation Adjustment	6,157	7,390	12,340	12,340	12,340	
8140	Liability & Workmen's Comp.	414	1,200	1,760	1,760	1,760	
8141	Retirement Plans	3,184	4,390	7,400	7,400	7,400	
8142	Life Insurance	129	440	630	630	630	
8143	Medical Insurance	1,512	1,990	3,850	3,850	3,850	
8144	Social Security	2,034	2,870	3,240	3,240	3,240	
8150	Meal & Clothing Allowance	-0-	100	100	100	100	
	Total	61,681	77,590	118,690	118,690	118,690	
<u>CONTRACTUAL</u>							
8224	Water	297	300	500	500	500	
8240	Administrative Overhead	4,510	2,470	4,670	4,670	4,700	
8251	City Owned Vehicles or Eq. Rented	22,065	35,000	43,800	43,800	43,800	
8252	Other Vehicles or Equip. Rented	231	400	300	300	300	
8261	Repairs & Maint. - City Forces	954	600	1,500	1,500	1,500	
8262	Other Repairs & Maintenance	-0-	300	200	200	200	
	Total	28,057	39,070	50,970	50,970	51,000	
<u>SUPPLIES</u>							
8301	Materials	2,833	5,000	7,000	7,000	7,000	
8304	Small Tools	107	400	600	600	600	
	Total	2,940	5,400	7,600	7,600	7,600	
<u>OTHER CHARGES</u>							
8605	CAPITAL: Machinery & Equipment	579	450	3,000	3,000	3,000	
	<u>TOTAL OPERATING BUDGET</u>	93,257	122,510	180,260	180,260	180,290	
	Funding General Fund	92,678	122,510	180,260	180,260	180,290	
	Federal Shared Revenue	579					



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Public Works MAINTENANCE OPERATIONS DIV.	STORM DRAINAGE	1011.57			C407	
				Department Request	Manager Recommends	Council Approved
8120	<u>Overtime</u> To provide for emergency steam-thawing of storm drains and glaciers to prevent flooding conditions.			8,000	8,000	8,000
8150	<u>Meal &amp; Clothing Allowance</u> Meals provided per Union Contract for workmen required to report to work prior to regular shift.			100	100	100
8224	<u>Water</u> Hydrant usage charged by Water Utility for Vac-All and Flusher Truck. Anticipated increase over 1974 costs.			500	500	500
8240	<u>Administrative Overhead</u> Allocation of Street Maintenance Section share of maintenance administrative costs.			4,670	4,670	4,700
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on rates established by Equipment & Supply Section. Equipment Rental 40,100 Job Orders <u>3,700</u>			43,800	43,800	43,800
8252	<u>Other Vehicles or Equipment Rented</u> Monthly rental of fuel cylinders, rental of railroad right-of-ways, and other equipment, as needed.			300	300	300
8261	<u>Repairs &amp; Maintenance - City Forces</u> Fabrication and welding of cast iron grates and storm drain covers, pipe cutting, use of other Department's pumps, and other repairs, as required.			1,500	1,500	1,500
8262	<u>Other Repairs &amp; Maintenance</u> Repairs to catch basins and culverts.			200	200	200
8301	<u>Materials</u> Rising costs necessitates increase in purchase of catch basins, culvert pipe, bands and fittings, hoses, insulated rubber boots and gloves, and other materials, as required.			7,000	7,000	7,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works MAINTENANCE OPERATIONS DIV.	STORM DRAINAGE	1011.57			0408

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8304	<u>Small Tools</u> To provide for increased cost of miscellaneous small tools and tool replacement during year.	600	600	600
8605	<u>Capital - Machinery &amp; Equipment</u>  2 Each - Portable Steam Jennys for thawing storm drains during the winter and spring months.  Construction of storm drains over past years requires this additional equipment to alleviate flooding conditions due to frozen drains throughout the City.	3,000	3,000	3,000

<b>DEPARTMENT</b> Public Works MAINTENANCE OPERATIONS DIV.	<b>ACCOUNT TITLE</b> STATE OF ALASKA	<b>ACCOUNT NUMBER</b> 1011.61	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C409
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	67,382	74,706	76,158	82,560	112,850	95,680	95,680
Contractual	97,560	79,051	82,196	108,650	134,750	92,320	92,340
Supplies	38,400	31,827	55,654	37,000	48,000	40,000	40,000
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	203,342	185,584	214,008	228,210	295,600	228,000	228,020
Less Interfund Charges							
<b>Total</b>	<b>203,342</b>	<b>185,584</b>	<b>214,008</b>	<b>228,210</b>	<b>295,600</b>	<b>228,000</b>	<b>228,020</b>

This Account provides funds for all street maintenance work performed to satisfy the State Highway Maintenance Agreement entered into with the Alaska State Highway Department, on a yearly Maintenance Contract.

All costs within the agreed terms of the Contract are reimbursed by the State of Alaska.

This Section maintains a total of 21.3 miles of State Arterials within the City limits.

CITY OF ANCHORAGE

<b>DEPARTMENT</b> Public Works MAINTENANCE OPERATIONS DIV.	<b>ACCOUNT TITLE</b> STATE OF ALASKA	<b>ACCOUNT NUMBER</b> 1011.61	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b> C410
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CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	51,327	57,200	79,390	66,590	66,590
8120	Overtime	8,431	6,000	7,000	5,000	5,000
8130	Accrued Vacation Adjustment	7,757	7,800	12,040	10,020	10,020
8140	Liability & Workmen's Comp.	536	1,280	1,500	1,400	1,400
8141	Retirement Plans	3,604	4,660	6,320	5,850	5,850
8142	Life Insurance	139	470	550	520	520
8143	Medical Insurance	1,790	2,110	3,290	3,290	3,290
8144	Social Security	2,574	3,040	2,760	3,010	3,010
	Total	76,158	82,560	112,850	95,680	95,680
	<u>CONTRACTUAL</u>					
8224	Water	882	1,000	1,000	1,000	1,000
8240	Administrative Overhead	4,420	3,650	4,550	4,210	4,230
8251	City Owned Vehicles or Eq. Rented	62,559	85,000	106,200	72,110	72,110
8261	Repairs & Maint. - City Forces	130	1,000	1,000	1,000	1,000
8262	Other Repairs & Maintenance	14,205	18,000	22,000	14,000	14,000
	Total	82,196	108,650	134,750	92,320	92,340
	<u>SUPPLIES</u>					
8301	Materials	55,654	37,000	48,000	40,000	40,000
	<u>TOTAL OPERATING BUDGET</u>	214,008	228,210	295,600	228,000	228,020
	Funding: General Fund	214,008	228,210	295,600	228,000	228,020

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE STATE OF ALASKA	ACCOUNT NUMBER 1011.61	COMMENTARY	D	PAGE C411	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>Overtime</u> For emergency snow removal during winter season and emergency storm drain thawing during year. Also for street repairs on busy State arterials which cannot be accomplished during regular work shift due to heavy traffic.			7,000	5,000	5,000
8224	<u>Water</u> Charge for hydrant usage for Sweepers & Flusher Trucks.			1,000	1,000	1,000
8240	<u>Administrative Overhead</u> Allocation of Street Maintenance Section share of maintenance administrative costs.			4,550	4,210	4,230
8251	<u>City Owned Vehicles or Equipment Rented</u> Based on 1975 rental rates set out in State Maintenance Contract.			106,200	72,110	72,110
8261	<u>Repairs &amp; Maintenance - City Forces</u> To provide for work required by other City Departments.			1,000	1,000	1,000
8262	<u>Other Repairs &amp; Maintenance</u> To provide for emergency snow removal on State routes by contracted services.			22,000	14,000	14,000
8301	<u>Materials</u> For purchase of all materials used during the year on State routes, including Salt, Sand Mix, Patching Asphalt and Concrete, Cracksealing Liquid Asphalt, Guard Rails and Posts, Rock, Culverts and other materials, as needed.			48,000	40,000	40,000

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE REIMBURSABLE WORK ORDERS	ACCOUNT NUMBER 1011.62	SUMMARY	A	PAGE C412
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	16,493	29,782	28,267	35,420	50,100	50,100	50,100
Contractual	6,649	14,227	23,651	26,350	30,460	30,460	30,460
Supplies	7,203	11,666	9,714	8,000	11,000	11,000	11,000
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	30,345	55,675	61,632	69,770	91,560	91,560	91,560
Less Interfund Charges							
<b>Total</b>	30,345	55,675	61,632	69,770	91,560	91,560	91,560

This Account provides funds for street repairs and sidewalk repairs and replacements, performed for GAAB, Private Companies and Individuals.

Costs are recovered through "Bills for Collection."

DEPARTMENT Public Works		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
MAINTENANCE OPERATIONS DIV.		REIMBURSABLE WORK ORDERS	1011.62			C413
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	20,488	29,530	35,070	35,070	35,070
8120	Overtime	1,920	1,000	2,500	2,500	2,500
8130	Accrued Vacation Adjustment	3,155	3,470	5,230	5,230	5,230
8140	Liability & Workmen's Comp.	185	520	760	760	760
8141	Retirement Plans	1,074	2,420	3,190	3,190	3,190
8142	Life Insurance	52	210	280	280	280
8143	Medical Insurance	477	930	1,480	1,480	1,480
8144	Social Security	947	1,340	1,590	1,590	1,590
8150	Meal & Clothing Allowance	9	-0-	-0-	-0-	-0-
	Total	28,267	35,420	50,100	50,100	50,100
	<u>CONTRACTUAL</u>					
8240	Administrative Overhead	2,270	1,350	2,160	2,160	2,160
8251	City Owned Vehicles or Eq. Rented	11,087	13,000	17,000	17,000	17,000
8252	Other Vehicles or Equip. Rented	-0-	1,000	500	500	500
8261	Repairs & Maint. - City Forces	291	500	300	300	300
8262	Other Repairs & Maintenance	10,003	10,500	10,500	10,500	10,500
	Total	23,651	26,350	30,460	30,460	30,460
	<u>SUPPLIES</u>					
8301	Materials	9,714	8,000	11,000	11,000	11,000
	<u>TOTAL OPERATING BUDGET</u>	61,632	69,770	91,560	91,560	91,560
	Funding: General Fund	61,632	69,770	91,560	91,560	91,560

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE REIMBURSABLE WORK ORDERS	ACCOUNT NUMBER 1011.62	COMMENTARY	D	PAGE C414
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		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8262 <u>Other Repairs &amp; Maintenance</u>		10,500	10,500	10,500
Sidewalk Replacement	10,000			
Other Repairs, as required	<u>500</u>			



<b>DEPARTMENT</b> Public Works MAINTENANCE OPERATIONS DIV.	<b>ACCOUNT TITLE</b> INTERFUND WORK ORDERS	<b>ACCOUNT NUMBER</b> 1011.63	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C415
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	115,351	75,317	90,551	108,070	163,160	163,160	163,160
Contractual	72,872	62,740	63,959	71,310	87,380	87,380	87,410
Supplies	14,377	48,512	12,924	28,000	35,000	35,000	35,000
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	202,600	188,569	167,434	207,380	285,540	285,540	285,570
Less Interfund Charges	(214,766)	(188,569)	(182,159)	(207,380)	(285,540)	(285,540)	(285,570)
<b>Total</b>	(12,166)	-0-	(14,725)	-0-	-0-	-0-	-0-

This Account provides funds for street maintenance repair work performed for Other City Departments.

Costs are recovered through monthly Interfund Charges.

CITY OF ANCHORAGE

DEPARTMENT Public Works	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
MAINTENANCE OPERATIONS DIV.	INTERFUND WORK ORDERS	1011.63			C416

CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	62,079	76,810	111,130	111,130	111,130
8120	Overtime	10,248	8,000	12,000	12,000	12,000
8130	Accrued Vacation Adjustment	8,969	8,190	16,860	16,860	16,860
8140	Liability & Workmen's Comp.	723	1,670	2,410	2,410	2,410
8141	Retirement Plans	3,666	6,080	10,110	10,110	10,110
8142	Life Insurance	190	620	870	870	870
8143	Medical Insurance	1,636	2,740	5,270	5,270	5,270
8144	Social Security	3,035	3,960	4,410	4,410	4,410
8150	Meal & Clothing Allowance	5	-0-	100	100	100
	Total	90,551	108,070	163,160	163,160	163,160
	<u>CONTRACTUAL</u>					
8224	Water	339	400	500	500	500
8225	Refuse	87	400	500	500	500
8240	Administrative Overhead	4,570	4,090	6,380	6,380	6,410
8251	City Owned Vehicles or Eq. Rented	54,197	53,420	67,000	67,000	67,000
8252	Other Vehicles or Equip. Rented	-0-	3,000	2,000	2,000	2,000
8261	Repairs & Maint. - City Forces	2,661	3,000	4,000	4,000	4,000
8262	Other Repairs & Maintenance	2,105	7,000	7,000	7,000	7,000
	Total	63,959	71,310	87,380	87,380	87,410
	<u>SUPPLIES</u>					
8301	Materials	12,924	28,000	35,000	35,000	35,000
	Totals	167,434	207,380	285,540	285,540	285,570
	Less Reimbursable Charges to Others	(182,159)	(207,380)	(285,540)	(285,540)	(285,570)
	<u>TOTAL OPERATING BUDGET</u>	(14,725)	-0-	-0-	-0-	-0-
	Funding: General Fund	(14,725)	-0-	-0-	-0-	-0-

DEPARTMENT Public Works MAINTENANCE OPERATIONS DIV.	ACCOUNT TITLE INTERFUND WORK ORDERS	ACCOUNT NUMBER 1011.63	COMMENTARY	D	PAGE C417
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		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8801 REIMBURSABLE CHARGES TO OTHER CITY DEPARTMENTS (ESTIMATED)				
Water Utility	22.4%	60,000	60,000	60,000
Telephone Utility	20.5%	55,000	55,000	55,000
Engineering Dept.	13.5%	36,000	36,000	36,000
Traffic Engineer	13.1%	35,000	35,000	35,000
Municipal Light & Power	10.5%	28,000	28,000	28,000
Parks & Recreation	4.9%	13,000	13,000	13,000
Sanitary Landfill	3.8%	10,000	10,000	10,000
Port of Anchorage	2.2%	6,000	6,000	6,000
Building Maintenance	2.2%	6,000	6,000	6,000
Refuse Utility	1.9%	5,000	5,000	5,000
Art Museum	0.7%	2,000	2,000	2,000
Merrill Field	0.4%	1,000	1,000	1,000
City Clerk	0.2%	600	600	600
Other	3.7%	<u>9,900</u>	<u>9,900</u>	<u>9,900</u>
		<u>100.0%</u>	<u>267,500</u>	<u>267,500</u>
Miscellaneous,		18,040	18,040	18,070