



# ANNUAL BUDGET

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**PUBLIC WORKS DEPARTMENT**

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**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		ADMINISTRATION		1011.10					C138
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	76,332	76,780	99,380	60,220				
8120	Overtime	-0-	100	100	100				
8130	Accrued Vacation	12,120	11,840	16,110	-0-				
8140	Liability & Workmen's Comp. Ins.	1,132	1,645	2,935	1,650				
8141	Retirement Plan	5,820	7,495	10,960	6,150				
8142	Life Insurance	604	585	780	460				
8143	Medical Insurance	2,880	3,170	4,800	2,880				
8144	Social Security (FICA)	3,392	2,775	4,085	2,350				
	<u>Total</u>	102,280	104,390	139,150	73,810				
	<u>Supplies</u>								
8201	Operating Supplies	-0-	100	-0-	-0-				
8203	Office Supplies	514	400	400	400				
	<u>Total</u>	514	500	400	400				
	<u>Other Services &amp; Charges</u>								
8302	Communications	1,821	2,000	2,100	2,100				
8303	Transportation	1,635	3,420	1,050	1,050				
8305	Printing & Binding	1,059	1,100	1,200	1,200				
8308	Repairs & Maintenance	1,624	1,550	1,630	2,660				
8309	Rentals	8,582	6,930	8,840	7,810				
8310	Admin. Overhead & Interfunds	248	1,450	1,400	1,400				
8319	Dues & Subscriptions	339	250	300	300				
	<u>Total</u>	15,308	16,700	16,520	16,520				
	<u>Capital</u>								
8605	Machinery & Equipment	-0-	-0-	-0-	-0-				
	<u>Total</u>	-0-	-0-	-0-	-0-				
	<u>Totals</u>	118,102	121,590	156,070	90,730				
8801	Reimbursable Charges to Others	( 81,646)	( 70,765)	( 99,110)	(57,610)				
	<u>Total Operating Budget</u>	36,456	50,825	56,960	33,120				

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1011.10	PERSONNEL	C	PAGE C139
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
Director of Public Works	Exec.3	2833-3942	1	1	40,644	½	20,322	
Administrative Officer	14	1528-1951	1	1	18,792	0	-0-	
Accountant	13	1386-1769	1	1	22,714	1	22,714	
Senior Office Associate	10	1035-1321	1	1	15,376	½	7,688	
Office Assistant	7	771-985	1	1	9,800	1	9,800	
			5	5	107,326	3	60,224	
Less Accrued Holiday and Vacation Adjustment					( 7,950)		-0-	
<b>TOTAL</b>			5	5	99,376	3	60,224	

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

COMMENTARY

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1011.10	COMMENTARY	D	PAGE C140
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			Department Request	Recommends	Approved
8203 - Office Supplies			400	400	
8302 - Communications					
Central Mailing		20			
Telephone, Long Distance Calls, & Switchboard		<u>2,080</u>	2,100	2,100	
8303 - Transportation					
APWA National Congress		650			
Regional Public Works Conferences		150			
Alaska Municipal League Meetings		150			
Business Meetings & Conferences		<u>100</u>	1,050	1,050	
8305 - Printing and Binding					
Duplicating			1,200	1,200	
8308 - Repairs & Maintenance					
Office Equipment Maintenance		155		155	
P.W. Projects - Annex		1,400		2,430	
Clean Drapes		<u>75</u>	1,630	<u>75</u>	
				2,660	
8309 - Rentals					
Vehicle Usage		176			
Space Rental		<u>8,664</u>	8,840	7,810	
8310 - Administration Overhead & Interfund Charges					
Courier			1,400	1,400	
8319 - Dues & Subscriptions					
Newspapers		72			
Magazine Subscriptions		100			
Publications		23			
Dues		<u>105</u>	300	300	
8605 - Machinery & Equipment			-0-	-0-	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b>
PUBLIC WORKS	ADMINISTRATION	1011.10			C141

	<u>%</u>	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8801 - Reimbursable Charges to Others				
Equipment & Supply	9.3	(14,515)	( 8,440)	
Refuse	10.2	(15,919)	( 9,250)	
Projects	44.0	(68,671)	(39,920)	
	63.5	(99,105)	(57,610)	

The charges to others are based on the following:

	<u>Number of Personnel</u>	<u>CIP</u>	<u>Oper. &amp; Maint. Budget</u>	<u>Total</u>
Equipment & Supply	3.0	0	6.3	9.3
Refuse	2.0	0	8.2	10.2
P.W. Eng. Projects	4.0	40.0	0	44.0
General Fund	11.0	0	25.5	36.5
	20	40	40.0	100

CITY OF ANCHORAGE

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering	City Engineer	1011.21			C142

CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries and Wages	16,741	24,800	26,810	26,810	
8120	Overtime	-0-	40	-0-	-0-	
8130	Accrued Holiday & Leave	1,788	3,850	-0-	-0-	
8140	Liability & Workmans Comp.	258	580	740	740	
8141	Retirement	1,231	2,350	2,740	2,740	
8142	Life Insurance Plans	140	200	200	200	
8143	Medical Insurance	795	1,040	960	960	
8144	Social Security	1,064	1,290	880	880	
	Total	22,017	3,450	32,330	32,330	
	<u>SUPPLIES</u>					
8202	Repair and Maintenance Supplies	-0-	50	-0-	-0-	
8203	Office Supplies	334	150	300	300	
	Total	334	200	300	300	
	<u>Other Services and Charges</u>					
8303	Transportation	2,177	2,010	3,270	3,270	
8305	Printing and Binding	748	1,700	1,800	1,800	
8319	Dues & Subscriptions	199	100	350	350	
8320	Schools & Training Programs	-0-	20	1,200	1,200	
	Total	3,124	3,830	6,620	6,620	
	Total Operating Budget	25,475	38,180	39,250	39,250	
	Funding: General Fund	25,475	38,180			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works/Engineering	City Engineer	1011.21			C143

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	X-3	29000 - 38000	1/2	1/2	20,900	1/2	20,900		
Office Associate	9	938-1197	1/2	1/2	5,910	1/2	5,910		
			1	1	26,810	1	26,810		
TOTAL			1	1	26,810	1	26,810		

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

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CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	City Engineer	1011.21			C144

	Department Request	Recommends	Approved
<u>8303 Transportation</u>			
Garage Costs for City Engineer-Car #1223	\$ 2,120	2,120	
Attend APWA Conference (City Engineer) in Las Vegas, Nevada	750	750	
Travel for Alaska Municipal League	150	150	
Travel for local Seminars and Conferences	250	250	
	<u>\$ 3,270</u>	<u>3,270</u>	
<u>8305 Printing &amp; Binding</u>			
Cost for Copy Machine Charges and Mass Duplication	1,800	1,800	
<u>8319 Dues &amp; Subscriptions</u>			
Professional Dues and Professional Magazines	350	350	
<u>8320 Schools &amp; Training Programs</u>			
Tuition Refunds and Cost for Technical Training for Supervisory Personnel	1,200	1,200	



**CITY OF ANCHORAGE  
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DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works / Engineering		Design	1011.22			C145
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	7,848	21,330	15,070	15,070	
8130	Accrued Holiday & Leave	1,126	3,180	-0-	-0-	
8140	Liability & Workman's Comp.	102	540	420	420	
8141	Retirement Plans	503	1,940	1,540	1,540	
8142	Life Insurance	63	170	110	110	
8143	Medical Insurance	247	790	480	480	
8144	Social Security	471	1,270	440	440	
	Total	10,360	29,220	18,060	18,060	
	<u>Supplies</u>					
8203	Office Supplies	-0-	300	450	450	
8204	Small Tools & Minor Equipment	-0-	-0-	450	450	
	Total	-0-	300	900	900	
	<u>Other Services And Charges</u>					
8309	Rentals	100	1,200	1,200	-0-	
8304	Advertising	-0-	-0-	200	200	
8308	Repairs & Maintenance	105	300	360	360	
8319	Dues & Subscriptions	58	90	140	140	
8320	Schools & Training Programs	1,124	1,300	1,300	1,300	
	Total	1,387	2,890	3,200	2,000	
	<u>Capital</u>					
8605	Machinery & Equipment	-0-	250	790	-0-	
	Total Operating Budget	11,747	32,660	22,950	20,960	
	Funding: General Fund	11,747	32,660			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Public Works / Engineering		Design		1011.22					C146
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	18	2259-2882	1/2	1/2	15,064	1/2	15,064		
<b>TOTAL</b>			1/2	1/2	15,064	1/2	15,064		
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE  
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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Design	1011.22			C147

		Department Request	Recommends	Approved
<u>8203 Office Supplies</u>				
Mylar Sheets, computation Pads, Ink, Chart-Pak Tape		450	450	
<u>8204 Small Tools &amp; Minor Equipment</u>				
Pen Points, Leroy Templates		450	450	
<u>8303 Transportation</u>				
Travel Expense for Technical Training for Supervisory Personnel		1,200	-0-	
<u>8304 Advertising</u>				
Job Advertising for Engineering positions		200	200	
<u>8308 Repairs &amp; Maintenance</u>				
Maintain Calculators		360	360	
<u>8319 Dues &amp; Subscriptions</u>				
Professional Engineering Fees		140	140	
<u>8320 Schools &amp; Training Programs</u>				
Tuition Refunds, Seminar Fees		1,300	1,300	
<u>8605 Machinery &amp; Equipment</u>				
Desk, Chair, Filing Cabinet		790	-0-	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works / Engineering		Construction		1011.23			C148
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976			
				REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries and Wages	4,749	6,440	8,630	8,630		
8130	Accrued Holiday & Leave	882	970	-0-	-0-		
8140	Liability & Workmans Comp.	71	140	240	240		
8141	Retirement	423	570	880	880		
8142	Life Insurance Plans	39	50	60	60		
8143	Medical Insurance	180	220	240	240		
8144	Social Security	5	210	510	510		
	Total	6,349	8,600	10,560	10,560		
	<u>Supplies</u>						
8201	Operating Supplies	13	250	-0-	-0-		
8203	Office Supplies	67	150	500	500		
8204	Small Tools & Minor Equipment	4	200	300	300		
	Total	84	600	800	800		
	<u>Other Services and Charges</u>						
8303	Transportation	-0-	1,020	-0-	-0-		
8305	Printing and Binding	127	220	300	300		
8308	Repairs and Maintenance	-0-	-0-	500	500		
8317	Other Financial Service Charges	591	-0-	-0-	-0-		
8319	Dues & Subscriptions	55	40	50	50		
8320	Schools & Training Programs	410	300	500	500		
	Total	1,183	1,580	1,350	1,350		
	Total Operating Budget	7,616	10,780	12,710	12,710		
	Funding: General Fund	7,616	10,780				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works/Engineering	Construction	1011.23			C149

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	18	2259 - 2882	1/4	1/4	8,626	1/4	8,626		
TOTAL			1/4	1/4	8,626	1/4	8,626		

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

COMMENTARY

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		Survey		1011.24			C150
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	50,934	78,330	96,540	81,200		
8120	Overtime	-0-	1,000	1,000	-0-		
8130	Accrued Holiday and leave	8,250	11,800	-0-	-0-		
8140	Liability and Workmens Comp. Inc	761	1,700	2,640	2,210		
8141	Retirement Plan	4,289	6,930	9,850	8,280		
8142	Life Insurance	442	600	700	620		
8143	Medical Insurance	3,125	4,270	4,800	3,840		
8144	Social Security	2,365	3,900	3,200	3,600		
8151	Allowance for Cleaning Uniforms	-0-	80	-0-	-0-		
	Total	70,166	108,610	118,730	99,750		
	<u>Supplies</u>						
8201	Operating Supplies	28,329	17,000	20,000	20,000		
8202	Repair and Maintenance Supplies	-0-	-0-	200	200		
8204	Small tool and minor equipment	77	300	100	100		
	Total	28,406	17,300	20,300	20,300		
	<u>Other Services &amp; Charges</u>						
8302	Communication	-0-	-0-	100	100		
8303	Transportation	706	900	1,100	1,100		
8308	Repairs and Maintenance	1,179	2,300	500	500		
8309	Rentals	-0-	12,970	7,200	7,200		
8317	Other Financial Service Charges	100	-0-	-0-	-0-		
8319	Dues and Subscriptions	22	100	170	170		
8320	Schools & Training Programs	250	1,000	1,000	1,000		
	Total	2,257	17,270	10,070	10,070		
	<u>Capital</u>						
8603	Improvements other than Buildings	-0-	-0-	4,000	-0-		
	Totals	100,829	143,180	154,100	130,120		
8801	Less Charges to Others	(23,107)	(30,000)	(30,000)	(30,000)		
	Total Operating Budget	77,722	113,180	123,100	100,120		
	Funding: General Fund	77,722	113,180				

DEPARTMENT Public Works/Engineering	ACCOUNT TITLE Survey	ACCOUNT NUMBER 1011.24	PERSONNEL	C	PAGE C151
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
City Surveyor	17	2049 - 2614	1/2	1/2	17,250	1/2	17,250	
Deputy City Surveyor	16	1858 - 2371	1/2	1/2	15,340	0	-0-	
Engineering Tech. III (Draftsman II)	14	1528 - 1951	2	2	39,840	2	39,840	
Sr. Ofc. Ass't. (Recorder II)	9	938 - 1197	1	1	13,360	1	13,360	
Office Ass't. (Recorder I)	8	850 - 1086	1	1	10,750	1	10,750	
			5	5	96,540	4	81,200	
<b>TOTAL</b>			5	5	96,540	4	81,200	

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

COMMENTARY

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Survey	1011.24			C152
			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8201 <u>Operating Supplies</u>	Blue line printing paper, reproducible mylar, sepia paper, ammonia, etc.		\$ 20,000	20,000	
8202 <u>Repair and Maintenance Supplies</u>	Glass cleaner, lubricating oil, nuts, bolts, map sticks etc.		200	200	
8204 <u>Small Tools and Minor Equipment</u>	Screwdrivers, Wrenches, hammers, drill bits, etc.		100	100	
8302 <u>Communication</u>	Long distance phone calls and postage		100	100	
8303 <u>Transportation</u>	Travel expense for City Surveyor to attend A.C.S.M. convention.		900	900	
	Air freight for shipping survey instruments to the lower 48 for repairs.		200	200	
8308 <u>Repairs and Maintenance</u>	Paint, rugs, drapes, etc.		500	500	
8309 <u>Rentals</u>	IBM Copier II - Rental deduction is due to funding microfilm copier (formerly rental) as a proposed equipment acquisition in account number 1011.34 code 8605.		7,200	7,200	
8319 <u>Dues and Subscriptions</u>	City Surveyor and Deputy City Surveyor memberships dues in A.C.S.M., A.S.P.L.S. and State License fees.		170	170	
8320 <u>Schools and Training Programs</u>	Classes on varied job related subjects as offered at Community College.		1,000	1,000	



**CITY OF ANCHORAGE  
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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Survey	1011.24			C153

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>8603 Improvement Other Than Building</u> Wish to purchase two 500 scale air photos (1976 photography) to replace the ones in City Council Chambers & City Annex; estimated cost \$2,000 each.	4,000	-0-	
<u>8801 Less Reimbursable Charges to Others</u> Reimbursed by file room rates and from interfund charges of IBM Copier II and drafting services.	(30,000)	(30,000)	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT Public Works /Engineering	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1011.25	DETAIL	B	PAGE C154
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CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries and Wages	23,218	32,170	45,510	45,510	
8120	Overtime	9	500	500	500	
8130	Accrued Holiday & Leave	4,291	4,870	-0-	-0-	
8140	Liability & Workmans Comp.	384	700	1,220	1,220	
8141	Retirement	2,043	2,850	4,540	4,540	
8142	Life Insurance Plans	221	250	320	320	
8143	Medical Insurance	1,241	1,470	1,680	1,680	
8144	Social Securty	1,540	1,450	1,080	1,080	
8150	Allowances ( Meals)	- 0 -	50	100	100	
	Total	33,047	44,310	53,870	53,870	
	<u>Supplies</u>					
8203	Office Supplies	41	90	100	100	
8204	Small Tools & Minor Equipment	-0-	100	150	150	
	Total	41	190	250	250	
	<u>Other Services and Charges</u>					
8302	Communication	-0-	-0-	130	130	
8303	Transportation	625	1,210	1,590	1,590	
8305	Printing and Binding	216	200	200	200	
8319	Dues & Subscriptions	25	50	100	100	
8320	Schools & Training Programs	(95)	100	1,200	200	
	Total	771	1,560	3,220	2,220	
	<u>Capital</u>					
8605	Machinery and Equipment	168	900	240	240	
	Total Operating Budget	34,027	46,960	57,580	56,580	
	Funding: General Fund	34,027	46,960			

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Contract Administrator	17	2049 - 2614	1/4	1/4	8,217	1/2	8,217		
Civil Engineer II	16	1858 - 2371	1/2	1/2	12,294	1/2	12,294		
Engineering Technician IV	16	1858 - 2371	1	1	24,000	1	24,000		
			1-3/4	1-3/4	44,511	1 3/4	44,511		
<b>TOTAL</b>			1-3/4	1-3/4	44,511	1 3/4	44,511		

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

COMMENTARY

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Administration	1011.25			C156

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>8203</u>	<u>Office Supplies</u> Computation pads, tape, file folders, etc.		100	100	
<u>8204</u>	<u>Small Tools &amp; Minor Equipment</u> Tapes, rules, etc.		150	150	
<u>8302</u>	<u>Communication</u> Install two telephones, for Permit Officer and Projects Control Engineer		130	130	
<u>8303</u>	<u>Transportation</u> Rental for vehicle #945; Permit Officer's pickup		1,590	1,590	
<u>8305</u>	<u>Printing &amp; Binding</u> Duplicating necessary to operations		200	200	
<u>8319</u>	<u>Dues and Subscriptions</u> For professional publications		100	100	
<u>8320</u>	<u>Schools and Training Programs</u> For tuition refunds and special supervisory, engineering and technical training programs, seminars, and courses		1,200	200	
<u>8605</u>	<u>Machinery and Equipment</u> 4-drawer, locking, legal size cabinet for Permit Officer		240	240	

**CITY OF ANCHORAGE  
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<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b>
Public Works /Engineering	City Engineer - Projects	1011.31			C157

CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries and Wages	31,637	40,910	42,180	42,180	
8120	Overtime	114	300	300	300	
8130	Accrued Holiday & Leave	4,345	6,200	-0-	-0-	
8140	Liability & Workmans Comp.	445	890	1,160	1,160	
8141	Retirement	2,630	3,620	4,340	4,340	
8142	Life Insurance Plans	240	340	280	280	
8143	Medical Insurance	1,732	3,560	1,920	1,920	
8144	Social Security	1,085	1,860	2,130	2,130	
8150	Allowances (Meals)	-0-	50	50	50	
	Total	42,228	57,730	52,360	52,360	
	<u>Supplies</u>					
8203	Office Supplies	283	300	350	350	
	<u>Other Services and Charges</u>					
8308	Repairs and Maintenance	-0-	-0-	800	800	
8309	Rentals	2,348	2,220	-0-	-0-	
8310	Administrative Overhead & Interfund Charges	45,370	8,310	30,760	40,840	
	Total	47,718	10,530	31,560	41,640	
	<u>Capital</u>					
8605	Machinery and Equipment	-0-	400	3,390	3,390	
	TOTAL	90,229	68,690	87,660	97,740	
8801	Less Charges to Others	(88,676)	(68,690)	(87,660)	(97,740)	
	Total Operating Budget	1,553	-0-	-0-	-0-	

DEPARTMENT Public Works / Engineering	ACCOUNT TITLE City Engineer-Projects	ACCOUNT NUMBER 1011.31	PERSONNEL	C	PAGE C158
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
City Engineer	X-3	29,000 38,000	1/2	1/2	20,900	1/2	20,900		
Office Associate	9	938 - 1,197	1/2	1/2	6,060	1/2	6,060		
Senior Office Assistant	8	850 - 1,086	1	1	10,806	1	10,806		
*Office Aide	7	771 - 985	1	0	-0-	0	-0-		
			3	2	37,766	2	37,766		
*Office Aide (Temporary)	7B	\$4.24/hr.	0	1/2	4,410	1/2	4,410		
					42,176		42,176		
<b>TOTAL</b>			3	2 1/2	42,176	2 1/2	42,176		

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

**COMMENTARY**

\* The Office Aide position needs to be filled only during the construction season. For this reason it is being shifted from a permanent to a temporary position.

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	City Engineer - Projects	1011.31			C159

		Department Request	Recommends	Approved
8308	<u>Repairs &amp; Maintenance</u>			
	Maintenance contract for IBM 6:5 cartridge system recorder.	150	150	
	Maintenance typewriters - Mag card \$420 and 2 selectrics \$130	550	550	
	Maintenance - calculators	<u>100</u>	<u>100</u>	
		800	800	
8310	<u>Administrative Overhead &amp; Interfund Charges</u>			
	Property Management Charges			
	Petitions and right-of-way	15,000	9,470	
	PMO Record Maintenance	4,000	2,530	
	City Attorney	8,000	25,800	
	Courier	1,320	600	
	Microfilm	<u>2,440</u>	<u>-0-</u>	
		30,760	40,840	
8605	<u>Machinery &amp; Equipment</u>			
	Purchase of the existing, rented IBM 6:5 cartridge system in the Engineering Office. The system includes:			
	1 Recorder	570		
	1 Transcriber	625		
	1 Control Box	325		
	2 50 ft. Sta. Mic's	155		
	2 100 ft. Sta. Mic's	180		
		<u>1,855</u>		
	Continue purchase of Mag Card I typewriter - This continues 4 year lease purchase under contract entered into in 1975.	1,855		
	Annual savings, as opposed to previous rental agreement = \$680.	<u>1,532</u>		
		3,387	3,390	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works/Engineering		Design - Projects		1011.32					C160
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	133,020	195,540	296,500	263,780				
8120	Overtime	1,975	6,000	6,000	2,500				
8130	Accrued Holiday & Leave	14,593	30,100	-0-	-0-				
8140	Liability & Workmen's Compensation	1,926	4,360	8,260	7,270				
8141	Retirement Plans	10,226	17,800	30,860	27,160				
8142	Life Insurance	1,040	1,500	2,140	2,020				
8143	Medical Insurance	6,548	10,660	12,960	12,000				
8144	Social Security	7,668	10,310	14,200	11,190				
8150	Meal & Clothing	200	200	200	200				
	Total	177,196	276,470	371,120	326,120				
	<u>Supplies</u>								
8203	Office Supplies	-0-	-0-	-0-	-0-				
	<u>Other Services &amp; Charges</u>								
8302	Communication	4,341	2,500	2,380	2,880				
8303	Transportation	3,339	1,380	1,590	1,590				
8304	Advertising	-0-	200	4,900	4,000				
8305	Printing & Binding	3,705	-0-	4,700	4,700				
8308	Repairs & Maintenance	2,248	4,450	3,320	3,320				
8309	Rentals	7,097	7,350	9,190	12,500				
8310	Admin. O.H. & Interfund Charges	25,888	59,670	63,670	32,200				
8330	Data Processing Maintenance	2,954	5,620	6,460	9,010				
	Total	49,572	81,170	96,710	70,200				
	<u>Capital</u>								
8605	Machinery & Equipment	6,632	1,000	1,000	1,000				
	TOTAL	233,400	358,640	468,830	397,320				
8801	Reimbursable Charges to Others	(231,492)	(358,640)	( 468,830)	(397,320)				
	Total Operating Budget	1,908	-0-	-0-	-0-				



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works / Engineering	Design - Projects	1011.32			C161

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
Civil Engineer IV	18	2259 - 2882	1/2	1/2	15,064	1/2	15,064	
Civil Engineer III	17	2049 - 2614	1	1	27,220	1	27,220	
Engineer Technician IV	16	1858 - 2371	2	2	51,860	2	51,860	
Civil Engineer I/II	15/16	1685 - 2371	4	4	100,337	4	100,337	
Engineer Technician I/III	9/14	938 - 1951	5	5	98,607	4	98,607	
			12-1/2	12-1/2	293,088	12 1/2	293,088	
New Positions Engineer Technician I/III	9/14	938 - 1951	0	1	19,020	0	-0-	
			12-1/2	13-1/2	312,108	12 1/2	293,088	
Less 5% Vacancy Rate					( 15,605)			
Less 1% Vacancy Rate							(29,310)	
<b>OTAL</b>			12-1/2	13-1/2	296,503	12 1/2	263,778	

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

**COMMENTARY**

Budget includes provision for flex staffing of Engineering Technician I/III & Civil Engineer I/II positions. Refer to Sheet D for justification of new Engineering Technician I/III position.

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Design-Projects	1011.32			C162

	Department Request	Recommends	Approved
<u>8110 Salaries</u> Engineer Technician I/III - Additional position required to transfer current CETA employee to permanent position.	19,020	-0-	
<u>8302 Communication</u> Telephone, telegraph, postage charges	2,880	2,880	
<u>8303 Transportation</u> Division share of Division pool car	1,590	1,590	
<u>8304 Advertising</u> Job advertising for Engineering positions Contract advertising ,purchasing charges	200 4,700 <u>4,900</u>	4,000	
<u>8305 Printing &amp; Binding</u> Reproduction charges relative to contract preparation, etc.	4,700	4,700	
<u>8308 Repairs &amp; Maintenance</u> Painting & Carpet Repair Calculator Maintenance	2,000 1,320 <u>3,320</u>	2,000 <u>1,320</u> 3,320	
<u>8309 Rentals</u> Design share of Division space rental	9,190	12,500	
<u>8310 Administrative overhead &amp; interfund charges</u> P.W. Administration Finance Administration Controller Treasury Parks & Recreation Traffic Engineering	13,730   1,220 10,640 3,580 2,500 32,000 <u>63,670</u>	7,990   -0- 11,110 2,600 5,000 <u>5,500</u> 32,200	
<u>8605 Machinery &amp; Equipment</u> Programs and Peripheral Equipment for existing Programmable Calculators	1,000	1,000	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b>
Public Works/Engineering	Construction - Projects	1011.33			C163

CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries and Wages	166,150	252,750	318,690	301,920	
8120	Overtime	27,883	31,050	18,840	18,840	
8130	Accrued Holiday & Leave	17,332	38,300	-0-	-0-	
3140	Liability & Workmen's Comp.	2,677	6,150	9,220	8,760	
8141	Retirement	11,707	18,000	34,430	29,070	
8142	Life Insurance Plans	1,075	1,500	2,300	2,300	
8143	Medical Insurance	6,002	9,810	11,040	11,040	
8144	Social Security	8,951	13,670	13,370	12,710	
8150	Allowances (Meals)	160	500	500	500	
	Total	241,937	371,730	409,260	385,140	
	<u>Supplies</u>					
8201	Operating Supplies	1,472	3,500	3,500	3,500	
8202	Repair and Maintenance Supplies	-0-	-0-	300	300	
8203	Office Supplies	101	500	900	900	
8204	Small Tools & Minor Equipment	972	2,000	3,000	3,000	
	Total	2,545	6,000	7,700	7,700	
	<u>Other Services and Charges</u>					
8301	Professional Services	-0-	5,500	6,000	6,000	
8302	Communication	3,182	2,840	3,300	3,300	
8303	Transportation	9,625	17,320	15,440	15,440	
8305	Printing and Binding	2,031	3,500	3,800	3,800	
8308	Repairs and Maintenance	1,892	2,720	500	500	
8309	Rentals	6,497	6,560	8,200	8,200	
8310	Administrative Overhead & Interfund Charges	22,005	25,370	28,500	21,220	
8330	Data Processing Maintenance	958	5,130	5,100	7,090	
	Total	46,190	68,940	70,840	65,550	
	<u>Capital</u>					
8605	Machinery and Equipment	4,210	5,500	2,260	-0-	
	TOTAL	294,882	452,170	490,060	458,390	
8801	Less Charges to Others	(288,501)	(452,170)	(490,060)	(458,390)	
	Total Operating Budget	6,381	-0-	-0-	-0-	

DEPARTMENT Public Works/Engineering	ACCOUNT TITLE Construction - Projects	ACCOUNT NUMBER 1011.33	PERSONNEL	C	PAGE C164
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976			
				* REQUEST	* RECOMMEND	* APPROVED	
<u>Permanent</u>							
Civil Engineer IV	18	2,259-2,882	3/4	3/4	25,879	3/4	25,879
Civil Engineer III	17	2,049-2,614	1	1	25,206	1	25,206
Civil Engineer II	16	1,858-2,371	1	1	28,406	1	28,406
Civil Engineer I	15	1,685-2,152	1	1	21,762	1	21,762
Engineering Tech. IV	16	1,858-2,371	3-3/4	3-3/4	98,536	3 3/4	98,536
Engineering Tech. III	14	1,528-1,951	4	4	79,727	4	79,727
Sub-Total			11-1/2	11-1/2	279,516	11 1/2	279,516
<u>Temporary</u>							
Civil Engineer I	15	1,685-2,152	1-1/2	1/2	10,110	1/2	10,110
Engineering Tech III	14	1,528-1,951	3-1/2	2-1/2	45,840	2 1/2	45,840
Sub-Total			5	3	55,950	3	55,950
Less 5% Vacancy Rate					(16,773)		
Less 10% Vacancy Rate							(33,546)
<b>TOTAL</b>			16-1/2	14-1/2	318,693	14 1/2	301,920

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

COMMENTARY

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Construction-Projects	1011.33			C165

	Department Request	Recommends	Approved
<u>8201 OPERATING SUPPLIES</u>			
Cylinder molds, copping compound ,trychloric etholene, sample bags, and miscellaneous soil testing related equipment	3,500	3,500	
<u>8202 Repair and Maintenance Supplies</u>			
Paint, miscellaneous supplies	300	300	
<u>8203 Office Supplies</u>			
General Office Supplies, paper, pens, staplers, etc.	900	900	
<u>8204 Small tools and Minor Equipment</u>			
Replacements - Inspector tools and miscellaneous laboratory equipment	3,000	3,000	
<u>8301 Professional Services</u>			
Computer Services	6,000	6,000	
<u>8302 Communication</u>			
Postage stamps and telephone expenses and Switchboard	3,300	3,300	
<u>8303 Transportation</u>			
Travel costs for training & seminars	1,000	1,000	
Motor Pool costs for Inspectors vehicles	13,940	13,940	
Private motor vehicle mileage	500	500	
	<u>15,440</u>	<u>15,440</u>	

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Construction-Projects	1011.33			C166

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>8305 Printing and Binding</u>			
Miscellaneous duplicating and Xerox costs	3,800	3,800	
<u>8308 Repairs and Maintenance</u>			
Miscellaneous Radios and Lab Equipment	500	500	
<u>8309 Rentals</u>			
Space Rental	8,200	8,200	
<u>8310 Administrative overhead and Interfund Charges</u>			
Public Works Administration	13,730	7,980	
Finance			
Administration	1,170	-0-	
Controller	10,180	10,660	
Treasury	3,420	2,480	
	<u>28,500</u>	<u>21,120</u>	
<u>8605 Machinery and Equipment</u>			
Calculators - Replace present Texas Instruments in lieu of repair. High repair cost & lower initial purchase makes it less expensive to replace rather than repair.	500	-0-	
Replacement costs for 1/2 ton window vans over 1/2 ton pick-ups.	1,760	-0-	
	<u>2,260</u>	<u>-0-</u>	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering		Survey-Projects	1011.34			C167
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries	245,852	328,500	426,340	362,380	
8120	Overtime	23,451	30,000	30,000	25,000	
8130	Accrued Holiday and Leave	29,917	50,700	-0-	-0-	
8140	Liability and Workmens Com Ins.	3,782	7,850	12,460	10,580	
8141	Retirement Plans	19,941	30,680	43,330	42,260	
8142	Life Insurance	1,966	2,500	2,850	2,850	
8143	Medical Insurance	12,081	19,630	17,280	17,280	
8144	Social Security	13,369	17,130	17,650	16,700	
8150	Allowances - Meals	40	840	800	800	
	Total	350,399	487,830	550,710	477,850	
	<u>Supplies</u>					
8201	Operating Supplies	4,717	8,000	10,000	10,000	
8202	Repair and Maintenance Supplies	-0-	-0-	100	100	
8204	Small tools and minor equipment	1,208	1,200	1,200	1,200	
	Total	5,925	9,200	11,300	11,300	
	<u>Other Services &amp; Charges</u>					
8301	Professional Services	-0-	3,500	3,000	3,000	
8302	Communication	3,146	2,500	2,880	2,880	
8303	Transportation	7,118	13,830	16,350	16,350	
8305	Printing and Binding	-0-	200	1,200	1,200	
8308	Repairs and Maintenance	2,064	4,800	1,500	1,500	
8309	Rentals	10,247	13,870	17,340	17,340	
8310	Administrative overhead & Inter-fund charges	22,022	25,370	28,500	21,120	
	Total	44,597	64,070	70,770	63,390	
	<u>Capital</u>					
8605	Machinery & Equipment	15,412	22,550	12,180	12,180	
	TOTAL	416,333	583,650	644,960	564,720	
8801	Less Charges to Others	(420,378)	(583,650)	(644,960)	(564,720)	
	Total Operating Budget	(4045)	-0-	-0-	-0-	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works / Engineering	Survey - Projects	1011.34			C168

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976				
				* REQUEST	* RECOMMEND	* APPROVED		
City Surveyor	17	2049 - 2614	1/2	1/2	17,250	1/2	17,250	
Deputy City Surveyor	16	1858 - 2371	1/2	1/2	15,340	1/2	15,340	
Engineer Tech. IV	16	1858 - 2371	4	4	106,710	4	106,710	
* Engineer Tech. II/III (Draftsman I/II)	14	1257 - 1951	5	5	98,280	5	98,280	
Engineering Tech III (Instrumentman)	14	1528 - 1951	4	4	87,500	4	87,500	
Engineer Tech. II (Chainman)	12	1257 - 1604	4	4	69,690	4	69,690	
			18	18	394,770	18	394,770	
Temporary								
*** Engineer Tech. II (Chainman)	12	1257 - 1604	1/2	1/2	7,936	1/2	7,936	
*** Engineer Tech. I (Eng. Aide)	9	938 - 1197	2	2	23,640	2	23,640	
			2-1/2	2-1/2	31,566	2 1/2	31,566	
					426,336		426,336	
Less 15% Vacancy Rate							(63,956)	
<b>TOTAL</b>			20 1/2	20 1/2	426,336	20 1/2	362,380	

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

**COMMENTARY**

\*Reflects flexible staffing of Draftsman I and II positions.

\*\*\*Temporary positions will be used for 6 months during the summer for an additional 5 man survey party to densify horizontal and vertical control. Funds allocated in 1975 CIP.



## CITY OF ANCHORAGE

## SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Survey - Projects	1011.34			C169

		Department Request	Recommends	Approved
<u>8201</u>	<u>Operating Supplies</u> Survey stakes, flagging, field books, nails, tacks, marking crayons, drafting materials, etc.	10,000	10,000	
<u>8202</u>	<u>Repair and Maintenance Supplies</u> Tape mending kit, solvent and oil for cleaning and lubricating tapes and instruments, paint, screws, nuts, bolts, etc.	100	100	
<u>8204</u>	<u>Small Tools and Minor Equipment</u> Picks, shovels, sledge hammers, level rods, range poles, chains, plumbbobs, gammon reels, frost pins, chain reels, etc.	1,200	1,200	
<u>8301</u>	<u>Professional Services</u> For contract with local firm to provide contact mylars from scribe coat originals because we don't have in-house capability.	3,000	3,000	
<u>8302</u>	<u>Communication</u> Telephone, telegraph, postage charges	2,880	2,880	
<u>8303</u>	<u>Transportation</u> Survey truck rental cost from equipment supply-truck no. 877, 1235, 1236 & 1237 for 12 months and truck for temporary survey crew for 6 months.	16,350	16,350	
<u>8305</u>	<u>Printing and Binding</u> Additional copies of vertical and horizontal control books are required, 40 copies @ \$30.00 each.	1,200	1,200	
<u>8308</u>	<u>Repairs and Maintenance</u> Survey vehicle equipment modifications. Repairs and maintenance on surveying instruments and equipment.	600 900 <u>1,500</u>	600 900 <u>1,500</u>	
<u>8309</u>	<u>Space Rentals</u> City building space	17,340	17,340	

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Survey - Projects	1011.34			C170

	Department Request	Recommends	Approved
<u>8310 Administrative Overhead and Interfund Charges</u>			
P.W. Admin.	13,730	7,980	
Finance Admin.	1,170	-0-	
Controller	10,180	10,660	
Treasury	<u>3,420</u>	<u>2,480</u>	
Total	28,500	21,120	
 <u>8605 Machinery and Equipment</u>			
One Hewlett-Packard H.P. 65 calculators for field and office computations - @ \$800	800	800	
Need to have 70 monument covers built to replace those missing in paved streets @ \$12 each	840	840	
Three Kern level tripods @ \$145 each	440	440	
Replacement for Xerox 1824 microfilm copier (brand uncertain) cost is that of new Xerox 1824. This is proposed as a purchase. This has been previously funded under account 1011.24.8252 (now 1011.24.8309) as a rental.	<u>10,100</u>	<u>10,100</u>	
	12,180	12,180	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works/Engineering	Administration - Projects	1011.35			C171

CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries and Wages	65,202	81,770	140,580	131,080	
8120	Overtime	119	1,500	1,500	1,500	
8130	Accrued Holiday & Leave	8,873	12,400	-0-	-0-	
8140	Liability & Workmans Comp.	968	1,770	3,880	3,620	
8141	Retirement	5,392	7,300	14,500	13,520	
8142	Life Insurance Plans	546	640	1,020	1,020	
8143	Medical Insurance	2,824	3,560	5,600	5,040	
8144	Social Security	3,022	3,510	5,480	4,700	
8150	Allowances ( Meals )	5	200	200	200	
	Total	86,951	112,650	172,760	160,680	
	<u>Supplies</u>					
8203	Office Supplies	69	250	490	490	
8204	Small Tools & Minor Equipment	31	150	110	110	
	Total	100	400	600	600	
	<u>Other Services and Charges</u>					
8301	Professional Services	-0-	-0-	660	660	
8302	Communication	924	2,500	2,830	2,830	
8304	Advertising	-0-	500	500	500	
8305	Printing and Binding	461	900	900	900	
8308	Repairs and Maintenance	446	2,400	380	380	
8309	Rentals	12,552	20,110	22,630	22,630	
8310	Administrative Overhead & Interfund Charges	21,994	25,370	27,800	17,510	
8320	Schools & Training Programs	-0-	-0-	500	500	
8330	Data Processing Maintenance	-0-	4,350	6,060	8,450	
	Total	36,377	56,130	62,260	54,360	
	<u>Capital</u>					
8605	Machinery and Equipment	1,156	120	1,880	-0-	
	TOTAL	124,584	169,300	237,500	215,640	
8801	Less Charges To Others	(120,137)	(169,300)	(237,500)	(215,640)	
	Total Operating Budget	4,447	-0-	-0-	-0-	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works/Engineering	Administration-Projects	1011.35			C172

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Contract Administrator	17	2049 - 2614	3/4	3/4	23,670	3/4	23,670		
Civil Engineer II	16	1858 - 2371	1/2	1/2	11,706	1/2	11,706		
Engineering Tech. IV	16	1858 - 2371	3	3	77,711	3	77,711		
Engineering Tech. I/III	9/14	938 - 1951	1	1	20,672	1	20,672		
New Position:			5 1/2	5-1/4	133,759	5 1/2	133,759		
** Engineering Technician I	9	938 - 1197	0	1/2	6,822	0	-0-		
Less 2% Vacancy Rate			5 1/2	5-3/4	140,581	5 1/2	133,759		(2,675)
<b>TOTAL</b>			5 1/2	5-3/4	140,581	5 1/2	131,084		

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

COMMENTARY

\*\* Indicates 6 mos. as a regular municipal employee for current CETA employee. See sheet D for additional data.

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Administration-Projects	1011.35			C173

		Department Request	Recommends	Approved
<u>8110 Salaries and Wages</u>				
City share of salary of current Engr. Tech I working under CETA VI program, through end of that program on June 30, 1976:				
Salary @ Grade 9B	5,910			
Less portion paid by CETA	<u>4,998</u>			
	912	912		
Funding necessary to transfer current CETA employee to permanent status at lapse of CETA program. This position is budgeted to remain at the Engr. Tech I level through all of 1976.		5,910		
		<u>6,822</u>	-0-	
<u>8203 Office Supplies</u>				
Art & Drafting supplies for graphic illustration for public and Council information:		190		
Miscellaneous Office Supplies		<u>300</u>		
		490	490	
<u>8204 Small Tools and Minor Equipment</u>				
Small set of highway curves		40		
Pen set for drafting		30		
Miscellaneous		<u>40</u>		
		110	110	
<u>8301 Services</u>				
Janitorial for 612 F Street Office		660	660	
<u>8302 Communication</u>				
Telephone & switchboard (includes cost for City Engineer and secretarial pool)		2,830	2,830	
<u>8304 Advertising</u>				
Special Assessment District Ads		500	500	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works/Engineering	Administration - Projects	1011.35			C173
				<u>Department Request</u>	<u>Recommends</u> <u>Approved</u>
<u>8305 Printing &amp; Binding</u>	Mass duplication of letters and information to property owners			900	900
<u>8308 Repairs &amp; Maintenance - Maintenance of:</u>	IBM Selectric II Typewriter			70	
	3 Calculators			205	
	Miscellaneous repairs			100	
				<u>375</u>	380
<u>8309 Rentals</u>	Annex Space Rental (includes cost of City Engineer's Office and Secretary Pool)			13,200	13,200
	Office lease for 612 F Street for a portion of section			9,430	9,430
				<u>22,630</u>	<u>22,630</u>
<u>8310 Administrative Overhead &amp; Interfund Charges</u>	P.W. Administration			13,730	7,980
	Finance				
	Administration			2,380	-0-
	Treasury			3,210	3,370
	Controiler			8,480	6,160
				<u>27,800</u>	<u>17,510</u>
<u>8320 Schools &amp; Training Programs</u>	For Local Seminars and Training Programs			500	500
<u>8330 Data Processing Maintenance</u>	For Petitions and Miscellaneous Reports			6,060	8,450
<u>8605 Machinery &amp; Equipment</u>	Purchase programmable calculator to replace existing, unrepairable, 7-year-old programmable calculator:			1,200	
	Purchase Engineer's calculator with tape printer:			680	
				<u>1,880</u>	-0-

**CITY OF ANCHORAGE**  
**SERVICE DISTRICT**

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b>
PUBLIC WORKS	BUILDING SAFETY	1011.41			C174

CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
8110	Salaries	282,808	414,130	497,120	447,250	
8120	Overtime	3,414	5,380	5,380	5,380	
8130	Accrued Leave and Holiday	49,012	65,200	-0-	-0-	
8140	Liability & Workmen's Comp. Ins.	4,887	9,600	18,090	16,480	
8141	Retirement Plans	25,685	40,650	50,700	46,170	
8142	Life Insurance	1,752	2,200	3,800	3,400	
8143	Medical Insurance	14,854	17,130	21,400	19,400	
8144	Social Security (FICA)	15,553	16,510	17,300	15,540	
8151	Allowance for Cleaning of Uniforms	-0-	-0-	230	230	
	<b>Total</b>	<b>397,965</b>	<b>570,800</b>	<b>614,020</b>	<b>553,850</b>	
	<u>SUPPLIES</u>					
8203	Office Supplies	5,654	5,500	5,000	5,000	
	<u>OTHER SERVICES AND CHARGES</u>					
8301	Professional Services	2,532	2,000	2,000	2,000	
8302	Communication	4,782	5,000	5,500	5,500	
8303	Transportation	16,420	19,300	21,250	21,250	
8304	Advertising	110	1,000	1,000	1,000	
8305	Printing and Binding	1,310	1,500	1,500	1,500	
8308	Repairs and Maintenance	3,140	12,150	8,000	8,000	
8309	Rentals	11,214	12,900	13,230	13,230	
8318	Boards & Commission & Meeting Exp.	-0-	-0-	4,800	4,800	
8319	Dues & Subscriptions	303	300	450	450	
8320	Schools & Training Programs	-0-	-0-	1,500	1,500	
	<b>Total</b>	<b>39,811</b>	<b>54,150</b>	<b>59,230</b>	<b>59,230</b>	
	<u>CAPITAL</u>					
8605	Machinery & Equipment	11,590	6,500	8,890	8,890	
	<b>TOTAL OPERATING BUDGET</b>	<b>455,020</b>	<b>636,950</b>	<b>687,140</b>	<b>626,970</b>	
	Funding: General Fund	455,020	631,050	687,140	626,970	
	Shared Revenue	-0-	5,900			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PUBLIC WORKS		BUILDING SAFETY		1011.41					C175
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Building Official	27	2592	1/2	1/2	15,552	1/2	15,552		
Plan Review Engineer		12.75	1	1	29,172	1	29,172		
Asst. Plan Review Engineer		11.91	1	1	24,773	1	24,773		
Urban Environ. Supervisor		12.75	1	1	29,172	1	29,172		
Urban Environ. Invest.		11.91	2	2	51,048	2	51,048		
Building Inspectors		12.52	4	4	110,767	4	110,767		
Mechanical Inspectors		13.52	3	3	87,178	3	87,178		
Electrical Inspectors		13.05	2	2	55,963	2	55,963		
Zoning Officer		12.03	1	1	27,525	0	-0-		
Senior Clerks	9	938-1197	2	2	25,864	2	25,864		
Junior Clerks	8	850-1086	2	2	22,273	2	22,273		
Chief Building Inspector	16	1858-2371	1	1	22,854	0	-0-		
					502,141	18 1/2	451,762		
Less 1% Vacancy Factor					(5,021)		(4,518)		
<b>TOTAL</b>			20 1/2	20 1/2	497,120	18 1/2	447,244		
* This column used for number of employees in each class.									
COMMENTARY									



**CITY OF ANCHORAGE  
SERVICE DISTRICT**

<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			C176

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120	<u>OVERTIME</u> Saturday work for one building inspector and one electrical inspector. Board of Mechanical Examiners and Appeals committee meetings-attendance of various personnel	5,380	5,380	
8151	<u>ALLOWANCE FOR CLEANING OF UNIFORMS</u> Rental and cleaning of smocks for three employees. Cost based on weekly rate for 1975.	225	225	
8203	<u>OFFICE SUPPLIES</u> Based on amount used so far this year. Purchase of code books and updated manuals for use by personnel and made available for contractors.	5,000	5,000	
8301	<u>PROFESSIONAL SERVICES</u> Professional assistance and consultation service for more complex structures.	2,000	2,000	
8302	<u>COMMUNICATION</u> Based on expenditures for 1975 both in telephone and postage service.	5,550	5,550	
8303	<u>TRANSPORTATION</u> <b>Building Official - International Con. \$750</b> Based on cost of vehicles authorized for 1975 plus additional costs for maintenance. Information received from Public Works. <b>\$20,350</b>  Estimate of private mileage - \$150.00	21,250	21,250	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING SAFETY	1011.41			C177

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8304	<u>ADVERTISING</u>				
	Recording of Legal Documents and legal notices in newspapers.		1,000	1,000	
8305	<u>PRINTING AND BINDING</u>				
	Based on amount already spent during 1975.		1,500	1,500	
8308	<u>REPAIRS AND MAINTENANCE</u>				
	Contracted maintenace for 4 IBM typewriters \$250.00. Maintenace of 2 calculators - \$150.00 Repairs to City Hall Annex.		8,000	8,000	
8309	<u>RENTALS</u>				
	Based on figures supplied from Structures Section.		13,230	13,230	
8318	<u>BOARD AND COMMISSIONS AND MEETING EXPENSE</u>				
	Payment for members of Board of Examiners and Appeals (nine members) and Board of Mechanical Examiners and Appeals (seven members) based on \$25.00 per member for meetings held once a month.		4,800	4,800	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

<b>DEPARTMENT</b> PUBLIC WORKS	<b>ACCOUNT TITLE</b> BUILDING SAFETY	<b>ACCOUNT NUMBER</b> 1011.41	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> C178
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		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8319	<u>DUES AND SUBSCRIPTIONS</u>  International Conference of Building Officials - \$150.00 International Conference of Plumbing and Mechanical Officials - \$50.00 National Association of Electrical Inspectors - \$30.00 Subscriptions and Manuals - \$220.00	450	450	
8320	<u>SCHOOLS AND TRAINING PROGRAMS</u>  One inspector to elevator school for training. Reimbursable expense for inspectors and engineers for classes taken at University of Alaska relating to job classification.	1,500	1,500	
8605	<u>MACHINERY AND EQUIPMENT</u>  Purchase of two new vehicles to replace two of the older model sedans. \$7760.00 Purchase of one IBM typewriter to replace old model. Purchase of two chairs. \$1130.00	8,890	8,890	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Public Works		Structures		1011.43			C179
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976			
				REQUEST	RECOMMEND	APPROVED	
<u>PERSONAL SERVICES</u>							
8110	Salaries	46,411	61,130	73,100	73,100		
8120	Overtime	537	1,400	1,500	1,500		
8130	Accrued Holiday and Leave	8,068	9,600	-0-	-0-		
8140	Liability & Workmen's Comp. Ins.	710	1,500	2,720	2,720		
8141	Retirement Plans	3,932	6,320	7,610	7,610		
8142	Life Insurance Plans	395	520	580	580		
8143	Medical Insurance	3,207	2,660	2,880	2,880		
8144	Social Security	2,091	2,680	2,520	2,520		
	<b>Total</b>	<b>65,351</b>	<b>85,810</b>	<b>90,910</b>	<b>90,910</b>		
<u>SUPPLIES</u>							
8201	Operating Supplies	98	500	400	400		
8203	Office Supplies	766	1,000	900	900		
	<b>Total</b>	<b>864</b>	<b>1,500</b>	<b>1,300</b>	<b>1,300</b>		
<u>OTHER SERVICES AND CHARGES</u>							
8301	Professional Services	-0-	-0-	500	500		
8302	Communication	1,042	800	800	800		
8303	Transportation	1,350	1,250	50	50		
8304	Advertising	-0-	100	100	100		
8305	Printing & Binding	1,727	3,000	2,500	2,500		
8308	Repairs and Maintenance	20,483	74,070	259,830	99,830		
8309	Rentals	-0-	-0-	1,800	1,800		
8319	Dues & Subscriptions	56	140	100	100		
8320	Schools & Training Programs	-0-	250	200	200		
	<b>Total</b>	<b>24,658</b>	<b>79,610</b>	<b>265,880</b>	<b>105,880</b>		
<u>CAPITAL</u>							
8605	Machinery & Equipment	3,237	500	3,120	-0-		



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Public Works	Structures	1011.43			C181

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Civil Engineer IV	18	2259-2882	1/2	1/2	14,583	1/2	14,583		
General Foreman II	16	1858-2371	1	1	31,297	1	31,297		
Senior Engineer Associate	16	1858-2371	1	1	24,000	1	24,000		
Clerk III	8	850-1086	1/2	1/2	5,482	1/2	5,482		
					75,362	3	75,362		
Less 3% Vacancy Rate					(2,261)		(2,261)		
<b>TOTAL</b>			3	3	73,101	3	73,101		

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

COMMENTARY

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b>
Public Works	Structures	1011.43			C182

		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8201	<u>Materials</u> Materials used for Testing & Analysis	400	400	
8301	<u>Contracted Labor</u> Replacement for our Secretary while she takes her two week vacation.	500	500	
8302	Telephone, telegraph, switchboard	800	800	
8304	<u>Advertising</u> Cost of advertising projects to be let to bid.	100	100	
8305	<u>Printing &amp; Binding</u> Duplication of specification books, bid documents and miscellaneous related material.	2,500	2,500	
8308	<u>Repairs &amp; Maintenance</u> Other cost of repairs and maintenance projects in the City buildings. These projects will be let to bid. Miscellaneous Repairs	259,830	98,830	
8605	<u>Machinery &amp; Equipment</u>			
	2 - Map Files (5 drawers, 48"x36"x2 top & base)	1,260		
	1 - Camera Poloroid	200		
	1 - Calculator Pocket Type	350		
	Master Spec. Set	600		
	1 - Adding Machine, 10 key	190		
	1 - File Cabinet	200		
	1 - Leroy Set	120		
	1 - Light Table	200		
		<u>3,120</u>	-0-	

## CITY OF ANCHORAGE

## SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Structrues	1011.43			C183

<u>Department &amp; Division</u>	<u>Type of Work</u>	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>Old State Complex</u>	Paint exterior of Building	25,000.00	-0-	
	Replace Windows	15,000.00	-0-	
<u>Loussac Library</u>	Carpet Entry Way	800.00	800	
	Paint Children's Section	600.00	600	
<u>Grandview Gardens Library</u>	Carpet upstairs	1,500.00	-0-	
<u>Mt. View Library</u>	To Complete	80,000.00	-0-	
<u>Data Processing</u>	Install Drapes	800.00	800	
	Carpet Walls in Key Punch Room	1,500.00	1,500	
<u>City Hall Annex</u>	Paint Walls in bathroom	1,500.00	1,500	
	Paint Exterior	12,000.00	12,000	
City Manager	Clean Drapes	350.00	350	
City Clerk	Install Drapes	600.00	600	
Labor Relations	Clean Drapes	130.00	130	
Community Development	Clean Drapes	150.00	150	
Public Information Office	Install Carpet	300.00	300	
City Manager (Reception Area)	Install Carpet	500.00	500	
<u>Parks &amp; Recreation</u>				
<u>Government Hill Community Center</u>				
	Paint Interior of Building	1,800.00	1,800	
	Pave Parking Lot	15,000.00	-0-	
	Fence Tennis Court	3,000.00	3,000	
Pioneer Schoolhouse	Carpet Stairways	500.00	500	
	Carpet Basement & Hallway	2,500.00	2,500	
	Paint exterior	7,000.00	7,000	
Mt. View Community Center	Paint interior of building	3,600.00	3,600	
Fairview Community Center	Replace carpet	2,400.00	2,400	
	Install intercom system	300.00	300	
<u>Sydney Laurence Auditorium</u>	A 2-sided Marquee	5,000.00	5,000	



CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Structures	1011.43			C184

<u>Department &amp; Division</u>	<u>Type of Work</u>	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>Public Safety Building</u> <u>Fire Department</u>	Install carpet	2,500.00	2,500	
	Install linoleum	400.00	400	
<u>Fire Station #2</u>	Paint interior	3,300.00	3,300	
	Replace carpet	1,300.00	1,300	
<u>Fire Station #3</u>	Blacktop front ramp	3,000.00	-0-	
	3 yards of concrete	500.00	-0-	
<u>Fire Dept. Administration Building</u>	Paint interior of upstairs	2,000.00	2,000	
<u>City Hall</u>	Paint exterior	10,000.00	10,000	
<u>6th &amp; G Community Center</u>	Paint Exterior	8,000.00	8,000	
<u>Museum</u>	Paving and landscaping	20,000.00	-0-	
	Revise AC system to eliminate cooling water discharge	27,000.00	27,000	
		<u>259,830.00</u>	<u>99,830</u>	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

PAGE

PUBLIC WORKS

SUMMARY OF SPACE RENTAL CHARGES

1011.43

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	<u>SQ. FT.</u>	<u>STRUCTURES</u>	<u>BLDG. MAINT.</u>	<u>JANITOR</u>	<u>TOTAL</u>
Personnel	1,800	\$ -0-	\$	\$ 2,790	\$ 2,790
Mayor & Council	828	260	3,120	1,290	4,670
City Manager	2,174	620	8,050	3,370	12,040
Property Management	1,020	310	4,110	1,580	6,000
City Manager - Drug Information	429	120	1,420	670	2,210
Public Information Office	582	180	2,420	910	3,510
City Clerk	1,053	320	3,950	1,630	5,900
City Record Retentions	1,124	340	4,040	1,740	6,120
City Attorney Law	2,368	700	8,390	3,670	12,760
Finance Administration	1,098	290	3,480	1,700	5,470
Finance - Controller	2,678	710	8,490	4,150	13,350
Finance - Treasurer	1,604	420	5,110	2,490	8,020
Finance - U.C.S.	8,143	2,140	25,780	12,620	40,540
Finance - Duplicating	2,069	610	7,000	3,210	10,820
Police Operations	28,275	6,190	89,410	43,830	139,430
Police Prisoners	20,366	5,340	18,130	-0-	23,470
Fire City Division	31,326	8,290	99,000	9,640	116,930
Traffic Engineer	1,264	380	4,320	1,960	6,660
Public Works Administration	1,485	440	5,070	2,300	7,810
Public Building Safety	2,768	810	9,400	4,290	14,500
Public Switchboard	341	120	1,300	530	1,950
Public Merrill Field	6,892	1,810	18,050	10,680	30,540
Library	35,400	6,150	92,690	54,870	153,710
Parks & Recreation Administration	3,100	470	9,810	3,690	13,970
Parks & Recreation	115,626	24,240	325,250	179,220	528,710
Museum	22,847	4,500	51,310	-0-	55,810
Honor Farm	14,900	3,920	27,610	-0-	31,530
City Neighborhood Facility	4,363	1,150	-0-	-0-	1,150
Traffic Eng. Parking, Paint & Signs	3,634	280	3,760	5,630	9,670
Merrill Tower Administration	298	80	920	460	1,460
Public Works Design	1,566	470	5,350	2,430	8,250
Public Works Construction	1,402	420	4,800	2,170	7,390
Public Works Survey	3,157	840	9,870	4,890	15,600
Public Works Structures	1,402	420	4,800	2,170	7,390
Public Works Engineer Administration	2,332	690	7,910	3,610	12,210
G.A.I.	594	140	1,740	920	2,800

**CITY OF ANCHORAGE**  
SERVICE DISTRICT

**PUBLIC WORKS**

**SUMMARY OF SPACE RENTAL CHARGES**

1011.43

**PAGE**

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	<u>SQ. FT.</u>	<u>STRUCTURES</u>	<u>BLDG. MAINT.</u>	<u>JANITOR</u>	<u>TOTAL</u>
Neighborhood Youth Corps	-0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Unrented	2,528	660	-0-	-0-	660
Fire Administration	4,750	1,240	15,060	7,360	23,660
Data Processing	7,525	1,980	23,850	11,660	37,490
Internal Auditor	717	-0-	-0-	1,110	1,110
Carpenter Shop	4,712	-0-	-0-	7,300	7,300
Purchasing	2,645	-0-	-0-	4,100	4,100
Public Works Refuse & St. Maint.	4,550	1,380	15,580	7,050	24,010
Civil Defense Operations Control	<u>900</u>	<u>270</u>	<u>2,840</u>	<u>1,400</u>	<u>4,510</u>
<b>Totals</b>	<b>359,734</b>	<b>\$ 79,700</b>	<b>\$933,190</b>	<b>\$415,090</b>	<b>\$1,427,980</b>
Projects General Fund		99,830	119,660		219,490
Interfund Utilities & Unscheduled Projects		<u>18,560</u>	<u>212,420</u>	<u>9,450</u>	<u>240,430</u>
<b>Total Charges</b>		<b>198,090</b>	<b>1,265,270</b>	<b>424,540</b>	<b>1,887,900</b>
Recovered by Interfund		188,690	1,217,790	423,620	1,830,100
Recovered by Rental Revenue		9,400	47,480	920	57,800

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		BUILDING MAINTENANCE		1011.44					C187
CODE NO.	EXPENDITURE CLASSIFICATION	1974	1975	1976					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<b><u>PERSONAL SERVICES</u></b>									
8110	Salaries	365,138	531,350	548,300	548,300				
8120	Overtime	18,326	22,110	30,000	30,000				
8130	Accrued Holiday & Leave	40,009	75,000	-0-	-0-				
8140	Liability & Workmen's Comp. Ins.	5,524	15,080	21,050	21,050				
8141	Retirement Plans	25,465	48,460	50,480	50,480				
8142	Life Insurance	1,265	1,920	3,800	3,800				
8143	Medical Insurance	15,078	27,830	25,000	25,000				
8144	Social Security (FICA)	20,545	23,600	22,250	22,250				
8150	Allowances	-0-	-0-	100	100				
	<b>Total</b>	<b>491,350</b>	<b>745,350</b>	<b>700,980</b>	<b>700,980</b>				
<b><u>SUPPLIES</u></b>									
8201	Operating Supplies	-0-	-0-	1,300	1,300				
8202	Repair and Maintenance Supplies	148,057	166,190	183,000	156,730				
8203	Office Supplies	810	900	950	950				
8204	Small Tools and Minor Equipment	2,323	3,000	3,500	3,500				
	<b>Total</b>	<b>151,190</b>	<b>170,090</b>	<b>188,750</b>	<b>162,480</b>				
<b><u>OTHER SERVICES &amp; CHARGES</u></b>									
8302	Communication	1,565	1,050	3,560	3,560				
8303	Transportation	18,581	19,000	24,500	24,500				
8305	Printing and Binding	645	280	980	980				
8306	Insurance	37,466	40,700	53,000	53,000				
8307	Public Utilities	212,170	231,000	290,150	290,150				
8308	Repairs and Maintenance	22,929	30,800	18,900	18,900				
8309	Rentals	2,514	3,000	4,500	4,500				
8319	Dues and Subscriptions	-0-	-0-	150	150				
8320	School and Training Programs	882	4,560	1,800	1,800				
	<b>Total</b>	<b>296,752</b>	<b>330,390</b>	<b>397,540</b>	<b>397,540</b>				

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE BUILDING MAINTENANCE	ACCOUNT NUMBER 1011.44	DETAIL	B	PAGE C188
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CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
8605	<u>CAPITAL</u> Machinery and Equipment	19,986	13,410	4,270	4,270	
	Totals	959,278	1,259,240	1,291,540	1,265,270	
8801	Reimbursable Charges to Others	(811,439)	(1,171,690)	(1,244,060)	(1,217,790)	
	TOTAL OPERATING BUDGET	147,839	87,550	47,480	47,480	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C189

WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976			
				* REQUEST	* RECOMMEND	* APPROVED	
<b>ADMINISTRATION</b>							
Civil Eng. IV	18	2,259-2,882	½	½	7,776	½	7,776
Accountant	13	1,386-1,946	1	1	17,898	1	17,898
Sr. Accounting Clerk	9	938-1,317	1	1	12,884	1	12,884
			2½	2½	38,558	2½	38,558
<b>MAINTENANCE</b>							
Maintenance Foreman		12.75	1	1	29,407	1	29,407
Maintenance Leadman		11.91	2	2	54,049	2	54,049
Plbg. Heating and Electrical Repairmen		11.35	9	8	194,510	8	194,510
Carpenters		11.35	7	6	145,888	1	145,888
			19	17	423,854	17	423,854
<b>APPRENTICE PROGRAM</b>							
Apprentice Electrician		10.22-10.67	1	1	22,149	1	22,149
Apprentice Carpenter		8.85-9.31	1	1	19,168	1	19,168
			2	2	41,317	2	41,317
<b>TEMPORARY</b>							
6 Men Total 4680 hours Vacation Replacement and Special Project Work		11.35-12.49	2½	2½	54,520	2½	54,520
Shift Differential					1,500		1,500
Leadman-Foreman Differential					484		484
Insurance Differential					756		756
			2½	2½	55,760	2½	55,760
					559,489		559,489
Less 2% Vacancy					(11,189)		(11,189)
<b>TOTAL</b>			25½	23½	548,300	23½	548,300

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

**COMMENTARY**

The journeyman positions held by J. Zerbe and J. Fisher have been deleted in Building Maintenance budget year 1976. These two positions shall be included in the Telephone Utility Department 1976 budget request.

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C190

			Department Request	Recommends	Approved
8302 - <u>Communication</u>					
Telephone	3,400				
Postage/Freight	160		3,560	3,560	
8305 - <u>Printing and Binding</u>					
Duplication, Printing and binding. Printing of Work Orders and material charge slips.			980	980	
8307 - <u>Public Utilities</u>					
Electric M L & P	132,250				
Gas - Heat	80,000				
Water	38,400				
Refuse	19,500				
Light - CEA	4,000				
Sewer	16,000		290,150	290,150	
8308 - <u>Repairs and Maintenance</u>					
Equipment repairs					
Repairs & Maintenance			18,900	18,900	
8309 - <u>Rentals</u>					
Coverall rental	1,800				
IBM Copier I rental	1,700				
Equipment rental	1,000		4,500	4,500	
8320 - <u>School and Training Programs</u>					
Carpenter Apprentice Program.			1,800	1,800	
8202 - <u>Repair &amp; Maintenance Supplies</u>					
Supplies & material for Projects and routine maintenance.			183,000	156,730	

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C191

	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
Steam cleaner and thawing boiler - portable	774.00	774	
Steel conveyors - material handlers	293.00	293	
Conveyor stand	62.00	62	
Underground current detector. For locating buried cable.	210.00	210	
4 - Jaw 6" south bend chuck (replacement)	51.00	51	
3 - Jaw 5" sough bend chuck (replacement)	82.00	82	
Clausing coolant system - lathe	115.00	115	
Sander, grinder - heavy duty	120.00	120	
Abrasive belts	58.00	58	
Wood turning - safety shield and tools	260.00	260	
Ladder replacements - OSHA standards	1,250.00	1,250	
1 - each Cable Crimping Tool & Dies	200.00	200	
1 - each Cable Splicer, Electrical (Use on entrances)	500.00	500	
1 - each Bending shoe set to fit present conduit bending machine	290.00	290	
		<u>4,265</u>	



CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C192

<u>Data Processing</u>	Department Request	Recommends	Approved
A. Counter with sink			
B. Box in conduit			
C. Fir out and panel wall			
D. Install 3'0" door with window	820.00	820	
Landing shelter enclosure at entry, west end	1,200.00	1,200	
Landing shelter enclosure at entry, north end	1,500.00	1,500	
Air conditioning callouts and maintenance	1,500.00	1,500	
<u>Greenhouse</u>			
Install uni-strut for hanging grow lights in Greenhouse #4	750.00	750	
Replace electric panel 42 space in Greenhouse #4	550.00	550	
Replace electric panel 42 space in work shop	550.00	550	
<u>Russian Jack</u>			
Sand trap for deep well	340.00	340	
<u>Sydney Laurence Auditorium</u>			
Air conditioning for tech booth	5,000.00	5,000	
<u>Museum</u>			
Resurface roof	4,950.00	4,950	
<u>Ski Tow Area</u>			
Replace controls and panel	2,600.00	2,600	
Replace safety brake	485.00	485	
<u>City Hall</u>			
Re-wire east end 1st floor	3,000.00	3,000	
Fixture replacement	800.00	800	
Replace one commode and three lavatories	750.00	750	
<u>City Hall Annex</u>			
Fixture replacement	600.00	600	
Replace lavatories and plumbing fixtures	800.00	800	

## SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C193

	Department Request	Recommends	Approved
<u>Government Hill Community Center</u>			
Install drinking fountain	182.00	182	
Resurface gym walls	700.00	700	
Install fans in lavatories (4)	260.00	260	
Finish east end of kitchen	760.00	760	
Install vandal proof exterior lights	640.00	640	
Resurface gym floor, paint lines on gym floor	3,800.00	3,800	
Install cabinets	150.00	150	
Patch Roof	1,500.00	1,500	
Install lights - skating rink	1,000.00	1,000	
<u>Mountain View Community Center</u>			
Install exhaust fans in lavatories, kitchen and office	470.00	470	
Retile office floor	300.00	300	
Refinish main wooden floor	2,800.00	2,800	
Build shelves for storage in kitchen, teen room and large main room	890.00	890	
Install doors on existing shelving in office repair	120.00	120	
Install 220 plug for kiln	430.00	430	
Resurface roof	450.00	450	
Remove furnace	300.00	300	
Install security fencing	500.00	500	
<u>10th &amp; E Recreation Center</u>			
Resurface roof	225.00	225	
Install emergency lights in both recreation rooms	205.00	205	
Install dead bolt locks on two doors	145.00	145	
Install storage room partition	360.00	360	
<u>6th &amp; G Community Center</u>			
Refinish gym floor	3,100.00	3,100	
Install handrail on steps to main entrance of gym	362.00	362	
Install cover pipes in teen room and old kitchen	200.00	200	
Install vent for teen room and old kitchen area	565.00	565	
Replace floor tile in men's shower room	800.00	800	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C194

	Department Request	Recommends	Approved
<u>Grandview Gardens Library</u>			
Tile recreation room and hallway in basement	1,900.00	-0-	
Restroom dividers	590.00	-0-	
Work counter	1,230.00	-0-	
Replace reading room lights - 32cp to 65cp - 80 fixtures	5,900.00	-0-	
Install lights in hallway outside meeting room	750.00	-0-	
Install vent for womens restroom in meeting room area	280.00	-0-	
Elevator maintenance	300.00	300	
6' dividers in bathrooms	590.00	-0-	
Ventilate	2,800.00	2,800	
Cabinet 14' x 2'2" x 3' work area	1,230.00	-0-	
<u>Loussac Library</u>			
Resurface roof	2,100.00	2,100	
Provide ventilation for two staff restrooms	320.00	320	
Elevator maintenance	500.00	500	
Rewire technical service area	1,500.00	1,500	
Recarpet entryway	800.00	800	
<u>Public Safety Building</u>			
Paint two administrative offices	213.00	213	
Panel three walls in chiefs office	630.00	630	
Blank off north wall and remove window	1,280.00	1,280	
Patch interrogation room and paint	267.00	267	
<u>Fire Station #1</u>			
Replace kitchen counter tops and splash boards	900.00	900	
Replace present work bench in back-up room area with new work bench	700.00	700	
<u>Fire Station #3</u>			
Replace 30 obsolete fixtures in apparatus room with 40 8' fixtures	2,500.00	2,500	
Replace 12 fixtures in day room	900.00	900	
Resurface 18 squares roof	540.00	540	
<u>Civil Defense</u>			
Siren Maintenance	1,000.00	1,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C195
			Department Request	Recommends	Approved
<u>Public Works Garage</u>					
	Condensate tank and pump replacement		4,400.00	4,400	
	Wash shed - rewire to meet safety code		3,000.00	3,000	
	Replace hot water heat exchanger and controls for washing		2,300.00	2,300	
<u>Building Maintenance</u>					
	Increase storage space upper part of building		8,000.00	-0-	
	Mezzaine storage in carpenter shop		3,600.00	-0-	
	Install drop ceiling 1800 square feet to meet fire code		2,700.00	2,700	
	Sheet rock walls in painting area to meet fire code		2,000.00	2,000	
<u>Mulcahy Park</u>					
	Repairs to fence and seats		1,500.00	1,500	
	Scoreboard Repair and maintenance		1,500.00	1,500	
	Replace floor & railings - complete refinish (box seat area)		6,610.00	6,610	
<u>Merrill Tower</u>					
	Replace obsolete stairwell lights		780.00	780	
	Install light fixtures in new office		1,500.00	1,500	
	Replace sewer line to trunk		2,200.00	-0-	
	Elevator maintenance		300.00	300	
<u>Pioneer Schoolhouse</u>					
	Winterize Windows		750.00	750	
	Repair handrail		100.00	100	
<u>Landfill Building</u>					
	Construct Roof over E & W door		1,500.00	1,500	
	Install Manual Door		500.00	500	
	Pour cap to drain & install equipment rails		2,000.00	2,000	
<u>All Buildings</u>					
	Teledyne emergency light batteries, 150 each		1,200.00	1,200	
	Florescent tupe replacement		7,500.00	7,500	
<u>Fairview Recreation Center</u>					
	Install doors to toilet booths		160.00	160	
	Install 220 plug for kiln		380.00	380	

**SERVICE DISTRICT**

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b>
PUBLIC WORKS	BUILDING MAINTENANCE	1011.44			C196

		Department Request	Recommends	Approved
<u>Lions Camper Park</u>				
Replace 100 amp service with 200 amp service		550.00	550	
<u>Maintenance Operations Complex</u>				
Resurface roof (sign shop)		2,460.00	2,460	
Replace boiler with individual boilers each building		8,500.00	8,500	
Install three electric hot water heaters		930.00	930	
Install heat in traffic section		1,200.00	1,200	
Replace two circulating pumps		380.00	380	
Elevator maintenance (See attachments)		300.00	300	
 <u>STEAM BOILERS</u>				
	<u>RATE</u>			
City Hall	\$25.00 per month	300.00		
City Hall Annex	for Steam Boilers	300.00		
Loussac Library		300.00		
Government Hill Community Center		300.00		
Merrill Field		300.00		
Public Works Garage		300.00		
Materials for Steam Boilers		600.00		
		(Included in Building Rent)		
 <u>HOT WATER SYSTEMS</u>				
Public Safety Building	\$25.00 per month	300.00		
Pioneer Hall	including materials	300.00		
Grandview Library	for Hot Water System	300.00		
Fine Arts Museum		300.00		
Fire Station #2		300.00		
Fire Station #3		300.00		
Goose Lake		300.00		
Government Hill Community Center		300.00		
ML&P Office Building		300.00		
ML&P Generation Plant		300.00		
Water Utility - Headquarters		300.00		
Water Treatment Plant		300.00		
Street Maintenance Complex		300.00		
Northwire Center		300.00		
Telephone Service Plant		300.00		
Southwire center		300.00		
Eastwire Center		300.00		
		(Included in Building Rent)		
	Total - Steam Boilers & Hot Water System	\$7,500.00	7,500	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Public Works		Structures Projects		1011.46					C197
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976					
				REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	72,037	80,700	102,070	94,700				
8120	Overtime	636	500	3,000	1,000				
8130	Accrued Holiday and Leave	6,483	12,200	-0-	-0-				
8140	Liability & Workmen's Comp. Ins.	979	1,750	3,830	2,610				
8141	Retirement Plans	4,315	7,140	10,720	9,760				
8142	Life Insurance Plans	442	4,280	800	800				
8143	Medical Insurance	2,549	-0-	4,080	4,320				
8144	Social Security	3,356	3,410	3,740	4,030				
	<b>Total</b>	<b>90,797</b>	<b>109,980</b>	<b>128,240</b>	<b>117,220</b>				
<u>SUPPLIES</u>									
8201	Operating Supplies	117	300	300	300				
8203	Office Supplies	571	250	250	250				
	<b>Total</b>	<b>688</b>	<b>550</b>	<b>550</b>	<b>550</b>				
<u>OTHER SERVICES &amp; CHARGES</u>									
8302	Communication	794	350	500	500				
8303	Transportation	4,116	2,380	50	50				
8304	Advertising	-0-	200	200	200				
8305	Printing & Binding	9,842	3,000	2,500	2,500				
8308	Repairs & Maintenance	-0-	1,300	1,750	1,750				
8309	Rentals	5,440	6,560	9,350	9,350				
8310	Admin. Overhead & Interfund Charges	22,334	22,790	23,620	19,320				
8319	Dues & Subscriptions	156	100	100	100				
	<b>Total</b>	<b>42,682</b>	<b>36,680</b>	<b>38,070</b>	<b>33,770</b>				
<u>CAPITAL</u>									
8605	Machinery & Equipment	3,237	500	500	-0-				
	<b>Totals</b>	<b>137,404</b>	<b>147,710</b>	<b>167,360</b>	<b>151,540</b>				
8801	Reimbursable Charges to Others	(131,035)	(147,710)	(167,360)	(151,540)				
	<b>TOTAL OPERATING BUDGET</b>	<b>6,369</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>				

DEPARTMENT Public Works	ACCOUNT TITLE Structures Projects	ACCOUNT NUMBER 1011.46	PERSONNEL	C	PAGE C198
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976					
				* REQUEST	* RECOMMEND	* APPROVED			
Building Official	Exec.	2592	1/4	1/4	7,776	0	-0-		
Civil Engineer IV	18	2259-2882	1/2	1/2	14,583	1/2	14,583		
Associate Architect	17	2049-2614	1	1	29,819	1	29,819		
Civil Engineer II	16	1858-2371	1	1	24,000	1	24,000		
Civil Engineer I	15	1685-2152	1	1	21,362	1	21,362		
Ceta Adjustment	9	938-1197			2,199		2,199		
Clerk III	8	850-1086	1/2	1/2	5,482	1/2	5,482		
					105,221		97,445		
Less 3% Vacancy Rate					(3,157)				
Less 2.8% Vacancy							(2,745)		
<b>TOTAL</b>			4 1/2	4 1/2	102,064	4 1/2	94,700		

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

COMMENTARY

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Public Works	Structures Projects	1011.46			C199

			<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8201	Materials		300	300	
8302	Telephone, telegraph, & switchboard		500	500	
8304	<u>Advertising</u> Cost of advertising projects to be let to bid		200	200	
8305	<u>Printing &amp; Binding</u> Duplication of bid documents and miscellaneous related material.		2,500	2,500	
8308	<u>Repairs &amp; Maintenance - Other</u> Paint, Carpet, Ceiling Touch up work		1,750	1,750	
8309	City Owned Vehicles (Rental)		9,350	9,350	
8310	<u>Administrative Overhead &amp; Interfund Charges</u>				
	Public Works Administration		13,720	7,980	
	Attorney		1,300	4,200	
	Finance - Administration		1,200	-0-	
	Finance - Controller		5,600	5,830	
	Finance - Treasury		1,800	1,310	
			<u>23,620</u>	<u>19,320</u>	



**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		MOD - ADMINISTRATION		1011.51					G200
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976					
				REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	87,240	111,720	137,700	148,710				
8120	Overtime	1,251	1,200	2,000	1,500				
8130	Accrued Holiday and Leave	14,373	16,900	22,310	-0-				
8140	Liability and Workmens' Comp.	1,381	2,430	7,240	7,320				
8141	Retirement Plans	7,395	9,900	15,170	15,320				
8142	Life Insurance	757	870	1,100	1,100				
8143	Medical Insurance	4,734	6,820	8,640	8,640				
8144	Social Security	5,182	5,600	6,920	6,920				
8160	Personal Services Overhead			-0-	-0-				
	Total Personal Services	122,313	155,440	201,080	189,510				
<u>SUPPLIES</u>									
8203	Office Supplies	1,812	4,100	3,500	3,000				
8207	Overhead Account			-0-	-0-				
	Total Supplies	1,812	4,100	3,500	3,000				
<u>OTHER SERVICES AND CHARGES</u>									
8302	Communications	4,199	5,400	6,500	6,500				
8303	Transportation	-0-	-0-	450	2,300				
8305	Printing	257	500	1,000	700				
8308	Repairs and Maintenance	380	1,000	1,200	1,000				
8309	Rentals	7,543	25,460	28,000	26,710				
8319	Dues and Subscriptions	72	100	100	100				
8320	Schools and Training Programs	-0-	100	100	100				
8318	Boards, Commissions, Meetings	-0-	-0-	250	250				
	Total Other Services and Charges	12,451	32,560	37,600	37,660				

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - ADMINISTRATION		1011.51			C201
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976			
				REQUEST	RECOMMEND	APPROVED	
<u>CAPITAL</u>							
8603	Improvements to Existing Buildings	-0-	60,000	50,000	-0-		
8605	Machinery & Equipment	1,237	1,500	750	-0-		
	Total Capital	1,237	61,500	50,750	-0-		
8801	TOTAL Reimbursable Charges to Others	137,813 (133,126)	253,600 (253,600)	292,930 (292,930)	230,170 (230,170)		
	TOTAL OPERATING BUDGET	4,687	-0-	-0-	-0-		

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE Maintenance Operations Div. ADMINISTRATION	ACCOUNT NUMBER 1011.51	PERSONNEL	C	PAGE C202
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WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976			
				* REQUEST	* RECOMMEND	* APPROVED	
<u>REGULAR EMPLOYEES</u>							
Maintenance Opns. Manager	27	2,567	1	1	30,804	1	30,804
Accountant	13	1386-1769	1	1	22,714	1	22,714
Jr. Administrative Officer	12	1257-1604	1	1	21,173	1	21,173
Sr. Accounting Clerk	9	938-1197	1	1	15,800	1	15,800
Accounting Clerk	8	850-1086	3	3	34,957	3	34,957
Office Assistant	7	771-985	1	2	23,264	2	23,264
<u>TOTALS</u>			8	9	148,712	9	148,712
LESS: ACCRUED LEAVE FACTOR					11,016		-0-
<b>TOTAL</b>			8	9	137,696	9	148,712

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

**COMMENTARY**

One Office Assistant transferred from Equipment & Supply Section.

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD - ADMINISTRATION	1011.51			C203

		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
<u>PERSONAL SERVICES</u>				
8120	<u>Overtime</u> - To provide for overtime work required for meeting payroll deadlines, for performing work of employees on vacation and for providing clerical support to crews working in field during winter months.	2,000	1,500	
<u>OTHER SERVICES AND CHARGES</u>				
8303	<u>Transportation</u> - To provide funds for MOD Manager to attend APWA International Congress in Las Vegas, Nevada, during September 25-30, 1976. <u>Vehicle #938</u>	450	450 2,300	
8309	<u>Rentals</u> - To provide for rental of:			
	Office-Storage building	23,000	24,010	
	IBM copy machine	2,700	2,700	
	Vehicle (#938)	2,300	-0-	
<u>CAPITAL</u>				
8603	<u>Improvements to Existing Building</u> - For making improvements to rented office-storage building, to provide "adequate" working environment for tenants.	50,000	-0-	
8605	<u>Machinery &amp; Equipment</u> - To provide for purchase of:			
	2 - Filing cabinet, 4-drawer	420	-0-	
	2 - Chairs, swivel without arms	260	-0-	
	1 - Typing stand	70	-0-	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MOD - ADMINISTRATION	ACCOUNT NUMBER 1011.51	COMMENTARY	D	PAGE C204
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LESS CHARGES TO OTHERS

8801 Reimbursable Charges to Others - To recover costs for services rendered, as follows:

<u>Section</u>	<u>%</u>	<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
Street Maintenance	36	105,780	82,860	
Refuse Utility	34	99,740	78,260	
Equipment & Supply	30	87,410	69,050	
Total	100	292,930	230,170	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE		
PUBLIC WORKS	Maintenance Operations Div STREET MAINTENANCE SECTION	1011.52-1011.63			C205		
WORKING TITLES	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1976			
				* REQUEST	* RECOMMEND	* APPROVED	
<u>REGULAR EMPLOYEES</u>							
<u>CLASSIFIED</u>							
General Foreman	16	Monthly 1858-2371	1	1	24,588	1	24,588
<u>J.C.C. UNION</u>							
P.W. Foreman		Hourly 12.75	3	3	88,188	3	88,188
Equipment Opr. Technician		12.49	1	1	28,046	1	28,046
P.W. Inspector		11.91	2	2	54,918	2	54,918
Heavy Equipment Operator		11.35	22	22	544,410	22	544,410
Medium Equipment Operator		10.43	6	6	131,855	6	131,855
Light Equipment Operator		10.00	5	5	107,512	5	107,512
Maintenance Man I		8.61	1	1	18,047	1	18,047
Apprentice Hvy. Equip. Opr.		8.85-11.12	3	3	63,924	3	63,924
TOTAL REGULAR EMPLOYEES			44	44	1,061,488	44	1,061,488
<u>NEW EMPLOYEES</u>							
<u>J.C.C. UNION</u>							
Medium Equipment Operator(T)		10.43	1	6	131,168	1	21,694
Light Equipment Operator(T)		10.00	0	1	20,960	0	-0-
TOTAL NEW EMPLOYEES			1	7	152,128	1	21,694
OTHER WAGE COSTS#					25,000		25,000
GRAND TOTAL			45	51	1,238,616	45	1,108,182
Less 2% Vacancy					(91,749)		(22,562)
<b>TOTAL</b>			45	51	1,146,867	45	1,085,620
* This column used for number of employees in each class.							
<b>COMMENTARY</b>							
(T) Temporary hires for vacation replacements, emergency snowhaul, reimbursable work projects.							
# Shift Differential, Base-rate Differential, Leadman Differential.							

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL	B	PAGE
PUBLIC WORKS		MOD - PAVED STREETS	1011.52				C206
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976			
				REQUEST	RECOMMEND	APPROVED	
<u>PERSONAL SERVICES</u>							
8110	Salaries	114,757	104,880	147,600	138,110		
8120	Overtime	8,493	6,000	6,500	4,000		
8130	Accrued Holiday and Leave	15,920	15,910	22,140	-0-		
8140	Liability and Workmens' Comp	1,846	2,770	8,100	6,920		
8141	Retirement Plans	9,594	9,530	16,970	14,400		
8142	Life Insurance	392	820	1,110	1,080		
8143	Medical Insurance	6,352	4,970	6,510	6,930		
8144	Social Security	7,123	6,170	7,390	5,200		
8150	Meals	10	100	100	100		
8160	Personal Services Overhead			-			
	Total Personal Services	164,487	151,150	216,420	176,740		
<u>SUPPLIES</u>							
8202	Repair & Maintenance Supplies	19,535	20,000	25,000	23,000		
8204	Small Tools	1,533	2,000	2,000	1,500		
	Total Supplies	21,068	22,000	27,000	24,500		
<u>OTHER SERVICES AND CHARGES</u>							
8301	Professional Services	-	-	5,000	-0-		
8303	Transportation	-	-	1,350	-0-		
8308	Repairs and Maintenance	139,296	2,500	5,000	4,000		
8309	Rentals	49,840	58,700	61,150	58,000		
8310	Admin. Overhead & Interfund Chrgs	7,912	6,050	10,820	8,370		
8320	Schools & Training Programs	84	-	-			
	Total Other Services and Charges	197,132	67,250	83,320	70,370		
<u>CAPITAL</u>							
8605	Machinery and Equipment	2,476	-	9,500	-0-		
	Total Capital	2,476	-	9,500	-0-		
TOTAL OPERATING BUDGET		385,163	240,400	336,240	271,610		

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD - PAVED STREET	1011.52			C207

<u>PERSONAL SERVICES</u>		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8120	<u>Overtime</u> - For performing patching, cracksealing, and construction work on thoroughfares, where work is virtually impossible during regular hours.	6,500	4,000	
<u>SUPPLIES</u>				
8202	<u>Repair &amp; Maintenance Supplies</u> - To provide for purchase of concrete, asphalt, and cracksealing material	25,000	23,000	
<u>OTHER SERVICES AND CHARGES</u>				
8301	<u>Professional Services</u> - To provide for coverall rental and cleaning.	5,000	-0-	
8303	<u>Transportation</u> - To provide for:			
	GF-II to attend APWA Seminar in Los Angeles, Calif.	600	-0-	
	One(1) heavy equipment operator to attend three(3)-day "Snowblast" school in Denver, Colorado.	750	-0-	
8308	<u>Repairs and Maintenance</u> - To provide for welding, fabrication, and other repair work which cannot be performed by street section.	5,000	4,000	
8309	<u>Rentals</u> - To provide for the following:			
	Rental of city equipment	59,650		
	Rental of special equipment	1,200		
	Rental of fuel cylinder tanks	300	58,000	



## CITY OF ANCHORAGE

## SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD - PAVED STREETS	1011.52			C208

OTHER SERVICES AND CHARGES (continued)

8310 Administrative Overhead - Paved Street account's share of MOD-Administration charge.

Department  
Request

10,820

Recommends

8,370

Approved

CAPITAL

8605 Machinery and Equipment - To provide for purchase of:

- 1 - One(1)-ton Flat-bed truck
- 1 - Portable cement-mixer

8,000

1,500

-0-

-0-

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - UNPAVED STREETS	1011.53			C209
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	63,057	77,400	66,400	62,130	
8120	Overtime	180	3,000	1,200	-0-	
8130	Accrued Holiday and Leave	7,270	11,740	9,960	-0-	
8140	Liability and Workmens' Comp.	822	1,680	3,565	3,030	
8141	Retirement Plans	5,019	6,710	7,465	6,300	
8142	Life Insurance	173	600	485	480	
8143	Medical Insurance	2,885	3,670	2,865	3,200	
8144	Social Security	2,785	3,070	2,250	2,300	
8160	Personal Services Overhead			-0-	-0-	
	Total Personal Services	82,191	107,870	94,190	77,440	
<u>SUPPLIES</u>						
8202	Repair and Maintenance Supplies	3,813	17,000	15,000	10,000	
8204	Small Tools	251	1,500	1,500	500	
	Total Supplies	4,064	18,500	16,500	10,500	
<u>OTHER SERVICES AND CHARGES</u>						
8308	Repairs and Maintenance	131	1,900	1,500	750	
8309	Rentals	35,074	56,800	48,000	45,000	
8310	Admin. Overhead & Interfund Chrgs.	3,419	5,050	5,490	4,250	
	Total Other Services & Charges	38,624	63,750	54,990	50,000	
<u>CAPITAL</u>						
8605	Machinery & Equipment	367	-0-	-0-	-0-	
	Total Capital	367	-0-	-0-	-0-	
	TOTAL OPERATING BUDGET	125,246	190,120	165,680	137,940	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MOD - UNPAVED STREETS	ACCOUNT NUMBER 1011.53	COMMENTARY	D	PAGE C210
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PERSONAL SERVICES

8120 Overtime - To provide for emergency repairs to unpaved streets after heavy rainfall.

Department Request

1,200

Recommends

-0-

Approved

SUPPLIES

8202 Repairs & Maintenance Supplies - For purchase of gravel, bituminous patching material, guard rails, posts, etc.

15,000

10,000

OTHER SERVICES AND CHARGES

8309 Rentals - To provide for rental of equipment from E&S.

48,000

45,000

8310 Administrative Overhead - Unpaved Street account's share of charges by MOD-Administration.

5,490

4,250

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PUBLIC WORKS		MOD - SNOW AND ICE		1011.54					C211
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976					
				REQUEST	RECOMMEND	APPROVED			
<u>PERSONAL SERVICES</u>									
8110	Salaries	288,040	304,250	408,520	382,240				
8120	Overtime	29,053	29,350	40,000	27,500				
8130	Accrued Holiday and Leave	41,584	45,780	61,280	-0-				
8140	Liability and Workmens' Comp.	4,188	6,540	23,445	20,070				
8141	Retirement Plans	23,092	26,730	49,105	42,000				
8142	Life Insurance	895	2,370	3,205	3,100				
8143	Medical Insurance	10,913	14,880	18,850	16,800				
8144	Social Security	12,462	12,950	15,950	14,400				
8150	Meals	1,082	200	200	200				
8160	Personal Services Overhead			-0-					
	Total Personal Services	411,309	443,050	620,555	506,310				
<u>SUPPLIES</u>									
8202	Repair and Maintenance Supplies	64,858	77,000	140,000	80,000				
8204	Small Tools	1,603	3,000	2,000	2,000				
	Total Supplies	66,461	80,000	142,000	82,000				
<u>OTHER SERVICES AND CHARGES</u>									
8303	Transportation	594	-0-	-0-	-0-				
8307	Electric, Water, Refuse	169	-0-	100	100				
8308	Repairs and Maintenance	3,670	6,500	5,000	5,000				
8309	Rentals	401,346	396,500	410,000	389,000				
8310	Admin. Overhead & Interfund Chrgs.	13,484	18,020	40,345	31,200				
	Total Other Services and Charges	419,263	421,020	455,445	425,300				
<u>CAPITAL</u>									
8605	Machinery and Equipment	49,897	16,000	22,000	12,500				
	Total Capital	49,897	16,000	22,000	12,500				
	TOTAL OPERATING BUDGET	946,930	960,070	1,240,000	1,026,110				

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD - SNOW AND ICE	1011.54			C212

PERSONAL SERVICES

8120 Overtime - To provide for overtime work from "emergency" call-outs during heavy snowfall periods.

<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
40,000	27,500	

SUPPLIES

8202 Repairs & Maintenance Supplies - To provide for the purchase of snow and ice control materials.

Rock Salt (1,300 tons)	115,000		
Crushed Sand (3,000 cubic yards)	25,000	80,000	

OTHER SERVICES AND CHARGES

8307 Electric, Water, Refuse - Electric usage charge for lighting provided at snow dump sites.

100	100	
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8308 Repairs and Maintenance - To provide for repairs to wooden gates on dump trucks, fence repairs, and erection of hi-lights at snow dump sites.

5,000	5,000	
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8309 Rental - To provide for equipment rental charges.

Rental and Job Order charges by E&S	315,000		
Contractor equipment	95,000	389,000	

8310 Administrative Overhead - Snow and Ice account's share of charges by MOD-Administration.

40,345	31,200	
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SERVICE DISTRICT

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MOD - SNOW AND ICE	ACCOUNT NUMBER 1011.54	COMMENTARY	D	PAGE C213
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<u>CAPITAL</u>		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8605	<u>Machinery and Equipment</u> - To provide for the purchase of:			
	1 - Blast-head for sidewalk snowplow.	7,000	7,000	
	1 - Welder, portable (to be mounted on field-maintenance truck.)	4,000	-0-	
	1 - Compressor, portable (to be mounted on field-maintenance truck.)	2,000	-0-	
	2 - Mobile radios.	2,000	-0-	
	1 - Floodlight rig (to be used in performing field repair work during dark winter months.)	1,500	-0-	
	Differential contribution required to replace "Bombardier" sidewalk snowplows. (#527 and #528)	5,500	5,500	
		<u>22,000</u>	<u>12,500</u>	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - STREET CLEANING		1011.55			C214
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976			
				REQUEST	RECOMMEND	APPROVED	
<u>PERSONAL SERVICES</u>							
8110	Salaries	95,028	129,690	147,600	138,110		
8120	Overtime	387	1,000	1,200	-0-		
8130	Accrued Holiday and Leave	13,714	18,300	22,140	-0-		
8140	Liability and Workmens' Comp.	1,344	2,610	7,865	6,730		
8141	Retirement Plans	7,255	10,680	16,470	14,090		
8142	Life Insurance	296	950	1,075	1,080		
8143	Medical Insurance	4,926	6,300	6,325	6,930		
8144	Social Security	5,649	5,300	5,620	5,200		
8160	Personal Services Overhead			-0-	-0-		
	Total Personal Services	128,599	174,830	208,295	172,140		
<u>SUPPLIES</u>							
8202	Repair and Maintenance Supplies	139	3,500	3,500	500		
8204	Small Tools	324	1,200	1,000	500		
	Total Supplies	463	4,700	4,500	1,000		
<u>OTHER SERVICES AND CHARGES</u>							
8303	Transportation	125	-0-	-0-	-0-		
8307	Electric, Water, Refuse	4,288	6,300	7,000	7,000		
8308	Repairs and Maintenance	245	600	600	500		
8309	Rental	103,854	156,200	150,000	140,000		
8310	Admin. Overhead & Interfund Chrgs.	5,467	9,700	12,695	9,810		
	Total Other Services & Charges	113,979	172,800	170,295	157,310		
<u>CAPITAL</u>							
8605	Machinery and Equipment	-0-	-0-	55,000	31,000		
	Total Capital	-0-	-0-	55,000	31,000		
	TOTAL OPERATING BUDGET	243,041	352,330	438,090	361,450		

SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD - STREET CLEANING	1011.55			C215

PERSONAL SERVICES

8120 Overtime - To provide for overtime work required due to emergency call-outs to clean streets after automobile accidents, and to clean up after special occasions.

Department		
Request	Recommends	Approved

1,200	-0-	
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SUPPLIES

8307 Electric, Water, Refuse - To provide for the following:

Hydrant usage  
Landfill charges

5,500		
1,500	7,000	

8309 Rental - To provide for rental and job order charges from E&S.

150,000	140,000	
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8310 Administrative Overhead - Street Cleaning account's share of charges by MOD-Administration.

12,695	9,810	
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CAPITAL

8605 Machinery and Equipment - To provide for the purchase of a vacuum sweeper, to be used in cleaning parking lots.

24,000	-0-	
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Replace Vacuum Sweeper totaled in 1975.

31,000	31,000	
55,000	31,000	



CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - DUST PREVENTION	1011.56			C216
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	2,457	7,550	7,340	6,870	
8120	Overtime	-0-	50	100	-0-	
8130	Accrued Holiday and Leave	363	1,140	1,100	-0-	
8140	Liability and Workmens' Comp.	32	160	390	340	
8141	Retirement Plans	173	700	820	700	
8142	Life Insurance	8	60	55	50	
8143	Medical Insurance	98	360	315	350	
8144	Social Security	144	300	290	440	
8160	Personal Services Overhead			-0-	-0-	
	Total Personal Services	3,275	10,320	10,410	8,750	
<u>SUPPLIES</u>						
8202	Repairs and Maintenance Supplies	10,535	18,000	21,000	10,000	
8204	Small Tools	81	100	100	100	
	Total Supplies	10,616	18,100	21,100	10,100	
<u>OTHER SERVICES AND CHARGES</u>						
8308	Repairs and Maintenance	-0-	100	100	100	
8309	Rentals	2,208	5,400	6,500	6,100	
8310	Admin. Overhead & Interfund Chrgs.	315	440	1,300	1,010	
	Total Other Services & Charges	2,523	5,940	7,900	7,210	
	TOTAL OPERATING BUDGET	16,414	34,360	39,410	26,060	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MOD - DUST PREVENTION	ACCOUNT NUMBER 1011.56	COMMENTARY	D	PAGE C217
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<u>SUPPLIES</u>		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
8202	<u>Repair &amp; Maintenance Supplies</u> - To provide for the purchase of pre-mixed dust control oil.	21,000	10,000	
<u>OTHER SERVICES AND CHARGES</u>				
8309	<u>Rentals</u> - To provide for equipment rental and job order charges to be made by E&S.	6,500	6,100	
8310	<u>Administrative Overhead</u> - Dust Prevention account's share of charges by MOD-Administration.	1,300	1,010	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - DRAINS	1011.57			C218
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	52,504	81,370	109,750	102,690	
8120	Overtime	5,646	8,000	9,000	6,000	
8130	Accrued Holiday and Leave	7,143	12,340	16,460	-0-	
8140	Liability and Workmens' Comp.	795	1,760	6,220	5,300	
8141	Retirement Plans	4,071	7,400	13,020	11,050	
8142	Life Insurance	167	630	850	850	
8143	Medical Insurance	2,143	3,850	5,000	5,350	
8144	Social Security	3,226	3,240	4,000	6,600	
8150	Meals	38	100	100	100	
8160	Personal Services Overhead			-0-	-0-	
	Total Personal Services	75,733	118,690	164,400	137,940	
<u>SUPPLIES</u>						
8202	Repairs and Maintenance Supplies	3,190	7,000	7,500	5,000	
8204	Small Tools	356	600	500	500	
	Total Supplies	3,546	7,600	8,000	5,500	
<u>OTHER SERVICES AND CHARGES</u>						
8307	Electric, Water, Refuse	264	500	600	600	
8308	Repairs and Maintenance	2,083	1,700	7,500	3,000	
8309	Rentals	22,829	44,100	48,500	46,000	
8310	Admin. Overhead & Interfund Chrgs.	2,445	4,700	7,850	6,070	
	Total Other Services and Charges	27,621	51,000	64,450	55,670	
<u>CAPITAL</u>						
8605	Machinery and Equipment	457	3,000	32,000	24,000	
	Total Capital	457	3,000	32,000	24,000	
	TOTAL OPERATING BUDGET	107,357	180,290	268,850	223,110	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD - DRAINS	1011.57			C219

<u>PERSONAL SERVICES</u>		Department Request	Recommends	Approved
8120	<u>Overtime</u> - To provide for overtime work required for emergency steam thawing of storm drains and glaciering conditions, to prevent flooding.	9,000	6,000	
<u>SUPPLIES</u>				
8202	<u>Repairs &amp; Maintenance Supplies</u> - To purchase catch basins, culvert pipes, hoses, etc.	7,500	5,000	
<u>OTHER SERVICES AND CHARGES</u>				
8307	<u>Electric, Water, Refuse</u> - Hydrant usage and landfill charges.	600	600	
8308	<u>Repairs and Maintenance</u> - Cost to repair/replace iron gratings and storm drain covers.	7,500	3,000	
8309	<u>Rental</u> - To provide for rental of the following: Equipment rental to E&S Section. Rental of fuel tanks and RR right-of-way.	48,000 500	46,000	
8310	<u>Administrative Overhead</u> - Drains account's share of MOD-Administration charges.	7,850	6,070	
<u>CAPITAL</u>				
8605	<u>Machinery and Equipment</u> - To provide for the purchase of: 1 - Four(4)-inch Water Pump 1 - Steam Boiler Differential contribution required to replace "VacAll" (#613)	3,500 6,500 22,000	-0- -0- 24,000	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - STATE OF ALASKA	1011.61			C220
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	45,583	66,590	91,410	89,930	
8120	Overtime	8,645	10,000	12,000	12,000	
8130	Accrued Holiday and Leave	6,915	10,020	13,710	-0-	
8140	Liability and Workmens' Comp.	692	1,400	5,385	4,960	
8141	Retirement Plans	3,528	5,850	11,290	10,400	
8142	Life Insurance	149	520	740	730	
8143	Medical Insurance	2,001	9,890	4,335	4,580	
8144	Social Security	2,461	3,010	3,550	3,200	
8160	Personal Services Overhead			-0-	-0-	
	Total Personal Services	69,974	107,280	142,420	125,800	
<u>SUPPLIES</u>						
8202	Repairs and Maintenance Supplies	47,864	53,000	62,000	55,000	
	Total Supplies	47,864	53,000	62,000	55,000	
<u>OTHER SERVICES AND CHARGES</u>						
8307	Electric, Water, Refuse	588	1,000	1,000	1,000	
8308	Repairs and Maintenance	-0-	1,000	1,500	1,500	
8309	Rentals	84,969	141,110	130,000	102,770	
8310	Admin. Overhead & Interfund Chrgs.	3,635	4,230	11,540	8,930	
	Total Other Services & Charges	89,192	147,340	144,040	114,200	
	TOTAL OPERATING BUDGET	207,030	307,620	348,460	295,000	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PUBLIC WORKS	MOD - STATE OF ALASKA	1011.61			C221

			Department Request	Recommends	Approved
<u>PERSONAL SERVICES</u>					
8120	Overtime - To provide for emergency snow removal and steam thawing during winter months, and to provide for street work that <u>must</u> be performed on other than regular hours.		12,000	12,000	
<u>OTHER SERVICES AND CHARGES</u>					
8307	Electric, Water, Refuse - To provide for hydrant usage charges and landfill dumping charges.		1,000	1,000	
8309	Rental - To provide for the following:				
	E&S charges for equipment rental and job order charges.		110,000		
	Contractor equipment.		20,000	102,770	

**CITY OF ANCHORAGE  
SERVICE DISTRICT**

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b>
PUBLIC WORKS	MOD - REIMBURSABLE W.O.s	1011.62			C222

CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	11,774	35,070	46,910	46,150	
8120	Overtime	1,187	2,500	4,000	4,000	
8130	Accrued Holiday and Leave	1,511	5,230	7,040	-0-	
8140	Liability and Workmens' Comp.	161	760	2,670	2,440	
8141	Retirement Plans	741	3,190	5,590	5,100	
8142	Life Insurance	29	280	365	390	
8143	Medical Insurance	437	1,480	2,145	2,350	
8144	Social Security	710	1,590	1,010	1,650	
8160	Personal Services Overhead			-0-	-0-	
	Total Personal Services	16,550	50,100	69,730	62,080	
<u>SUPPLIES</u>						
8202	Repairs and Maintenance Supplies	6,582	11,000	12,000	12,000	
	Total Supplies	6,582	11,000	12,000	12,000	
<u>OTHER SERVICES AND CHARGES</u>						
8308	Repairs and Maintenance	17	10,800	12,000	12,000	
8309	Rentals	9,215	17,500	18,500	18,500	
8310	Admin. Overhead & Interfund Chrgs.	1,289	2,160	3,840	2,970	
	Total Other Services & Charges	10,521	30,460	34,340	33,470	
	<b>TOTAL OPERATING BUDGET</b>	<b>33,653</b>	<b>91,560</b>	<b>116,070</b>	<b>107,550</b>	

CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PUBLIC WORKS		MOD - INTERFUND W.O.s	1011.63			C223
CODE NO.	EXPENDITURE CLASSIFICATION	1974 ACTUAL	1975 REVISED BUDGET	1976		
				REQUEST	RECOMMEND	APPROVED
<u>PERSONAL SERVICES</u>						
8110	Salaries	63,837	111,130	121,340	119,390	
8120	Overtime	12,684	12,000	50,000	30,000	
8130	Accrued Holiday and Leave	8,025	16,860	18,200	-0-	
8140	Liability and Workmens' Comp.	1,057	2,410	8,720	7,280	
8141	Retirement Plans	4,958	10,110	18,260	15,200	
8142	Life Insurance	234	870	1,190	1,100	
8143	Medical Insurance	2,471	5,270	7,010	6,100	
8144	Social Security	3,688	4,410	5,040	4,300	
8150	Meals	-0-	100	500	300	
	Total Personal Services	96,954	163,160	230,260	183,670	
<u>SUPPLIES</u>						
8202	Repairs and Maintenance Supplies	23,188	35,000	40,000	40,000	
	Total Supplies	23,188	35,000	40,000	40,000	
<u>OTHER SERVICES AND CHARGES</u>						
8307	Electric, Water, Refuse	1,997	1,000	500	500	
8308	Repairs and Maintenance	1,250	11,000	1,000	1,000	
8309	Rentals	53,730	69,000	75,000	75,000	
8310	Admin. Overhead & Interfund Chrgs.	3,892	6,410	11,900	9,200	
	Total Other Services & Charges	60,869	87,410	88,400	85,700	
	TOTAL EXPENDITURES	181,011	285,570	358,660	309,370	
	LESS: CHARGES TO OTHER DEPTS.	(188,623)	(285,570)	(358,660)	(309,370)	
	TOTAL OPERATING BUDGET	(7,612)	-0-	-0-	-0-	



CITY OF ANCHORAGE  
SERVICE DISTRICT

DEPARTMENT PUBLIC WORKS	ACCOUNT TITLE MOD - INTERFUND W.O.s	ACCOUNT NUMBER 1011.63	COMMENTARY	D	PAGE C224
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LESS CHARGES TO OTHERS (CREDITS)

8801 Reimbursable Charges to Other Departments - Estimated charges to be made to other City departments:

		<u>Department Request</u>	<u>Recommends</u>	<u>Approved</u>
	<u>Department</u>			
		<u>%</u>		
	Water Utility	22.4	80,340	
	Telephone Utility	20.5	73,525	
	DPW-Engineering	13.5	48,419	
	Traffic Engineering	13.1	46,984	
	ML&P	10.5	37,659	
	Parks & Recreation	4.9	17,574	
	Sanitary Landfill	3.8	13,629	
	Port of Anchorage	2.2	7,891	
	Building Maintenance	2.2	7,891	
	Refuse Utility	1.9	6,815	
	Museum	0.7	2,511	
	Merrill Field	0.4	1,435	
	City Clerk	0.2	717	
	Other	3.7	13,270	
	<u>Total</u>	100.0	358,660	309,370