

# **ANNUAL BUDGET**



## **Public Works**

## DEPARTMENT

## 7000 Public Works

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
7100 Administration	179,730	179,400	179,400
7210 Public Services-Administration	226,440	209,570	189,570
7220 Financial Control	74,090	74,090	74,090
7230 Project Control	153,210	153,210	153,210
7240 Project Development	273,570	273,570	273,570
7310 Soils Lab	170,570	170,160	170,160
7320 Municipal Inspection	756,830	721,640	721,640
7330 Private Development Inspection	491,560	474,730	474,730
7360 Special Assessments (Roads and Drainage Service Area)	2,030,000	2,111,300	2,111,300
7370 Street Assessments (City Service Area)	3,920,000	4,154,000	4,154,000
7410 Maintenance-Administration	123,730	123,730	123,730
7420 Building Maintenance	1,836,510	1,517,760	1,612,380
7430 Streets-Road Service Area	3,345,600	3,305,000	3,305,000
7440 Equipment and Supply	4,740,960	4,595,640	4,595,640
7450 Streets-City Service Area	-0-	-0-	-0-
7460 Streets-Glen Alps Service Area	40,000	18,000	18,000
7470 Streets-Girdwood Service Area	15,000	12,000	12,000
7510 Zoning Enforcement	272,400	272,860	272,860
7520 Building Inspection	1,203,720	1,044,380	1,120,490
7530 Urban Environmental Investigation	139,460	139,460	139,460
7610 Solid Waste-Administration	90,470	60,180	90,470
7620 Refuse Disposal-Solid Waste Service Area	1,109,770	1,095,870	1,052,980
7630 Refuse Disposal-Chugiak/Eagle River Disposal Site	41,890	41,890	37,390
7640 Refuse Collection-City Service Area	1,704,980	1,597,810	1,597,810
7660 Refuse Collection-Girdwood Service Area	19,890	19,920	19,920
7710 Engineering-Design	735,800	735,800	735,800
7720 Survey	1,264,210	1,160,210	1,160,210

## COMMENTARY

Equipment Purchases are not included here as they are included as an expense item in the contributing budget unit. (See Page 832)

## DEPARTMENT

7000 Public Works

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
Direct Organizational Cost	24,960,390	24,262,180	24,395,810
Add Intragovernmental Charges	10,668,140	12,635,740	11,518,860
Total Departmental Cost	35,628,530	36,897,920	35,914,670
Less Intragovernmental Cost	15,110,350	15,054,480	14,917,940
Function Cost	20,518,180	21,843,440	20,996,730
Less Revenues	11,020,400	11,376,500	12,804,770
Total Tax Cost	9,497,780	10,466,940	8,191,960

COMMENTARY

DEPT. Public Works	7000	DIV. Administration	7100	SEC.			
Program		Service		Function			

  

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				172,950	172,950	172,950
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				5,980	5,650	5,650
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				800	800	800
	<b>Direct Organizational Cost</b>				179,730	179,400	179,400
6000	Add Intergovernmental Charges				66,030	42,970	43,410
	Total Budget Unit Cost				245,760	222,370	222,810
7000	Less Intergovernmental Charges				245,760	222,370	222,810
	<b>Function Cost</b>				-0-	-0-	-0-

  

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

  

COMMENTARY
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## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7000	DIV.Administration Service		7100	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			147,820	147,820	147,820	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			44,350	44,350	44,350	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			192,170	192,170	192,170	
	<b>Supplies</b>						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			3,880	3,550	3,550	
3400	Insurance			1,590	1,590	1,590	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			510	510	510	
	Total Other Services & Charges			5,980	5,650	5,650	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			800	800	800	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			800	800	800	
	Total Direct Organizational Cost			198,950	198,620	198,620	
	Less 10% vacancy factor on salaries and personnel benefits			19,220-	19,220-	19,220-	
				179,730	179,400	179,400	

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 766

DEPT. Program	7000	DIV. Service	7100	SEC. Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977			
					* PROPOSED	* RECOMMENDED	* APPROVED	
Director			E-II	1	1	45,150	1	45,150
Municipal Engineer			E-II	1	1	42,350	1	42,350
Principal Administrative Officer			16 C-D	1	1	27,380	1	27,380
Senior Office Associate			10 F	1	1	17,804	1	17,804
Office Associate			9 E-F	1	1	15,132	1	15,132
TOTAL				5	5	147,816	5	147,816
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

## Page 767

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DEPT. Public Works	7000	DIV. Public Services	7200	SEC. Administration	7210	
Program		Service		Function		
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED	
1000	Personal Services				119,530	105,590 105,590
2000	Supplies				53,900	53,900 53,900
3000	Other Services & Charges				48,400	45,470 25,470
4000	Debt Service				-0-	-0- -0-
5000	Capital Outlay				4,610	4,610 4,610
	Direct Organizational Cost				226,440	209,570 189,570
6000	Add Intergovernmental Charges				54,960	53,890 53,440
	Total Budget Unit Cost				281,400	263,460 243,010
7000	Less Intergovernmental Charges				281,400	263,460 243,010
	Function Cost				-0-	-0- -0-
ACC'T NO.	SOURCE					
	Total Revenues				-0-	-0- -0-
Local Tax Dollars Required for Function					-0-	-0- -0-
COMMENTARY						

DEPT. Public Works Program		7000	DIV. Public Services Service		7200	SEC. Administration Function		7210
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			101,680	89,770	89,770		
1200	Overtime			440	440	440		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			30,510	26,930	26,930		
1500	Allowances			120	120	120		
	Total Personal Services			132,750	117,260	117,260		
	<b>Supplies</b>							
2100	Office Supplies			53,500	53,500	53,500		
2200	Operating Supplies			400	400	400		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			53,900	53,900	53,900		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			500	500	500		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,100	970	970		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			6,150	6,150	6,150		
3700	Rentals			15,200	14,400	14,400		
3800	Miscellaneous			25,450	23,450	3,450		
	Total Other Services & Charges			48,400	45,470	25,470		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			4,610	4,610	4,610		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			4,610	4,610	4,610		
	Total Direct Organizational Cost			239,660	221,240	201,240		
	Less 10% vacancy factor on salaries and personnel benefits			13,220-	11,670-	11,670-		
				226,440	209,570	189,570		

DEPT. Public Works Program	7000	DIV. Public Services Service	7200	SEC. Administration Function	7210			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Chief, Public Services Division (1)	17 E-F	1	1	35,824	1	35,824	1	35,824
Principal Office Associate	12 C-D	1	1	18,666	1	18,666	1	18,666
Senior Office Assistant (2)	8 B-C	4	4	47,184	3	35,280	3	35,280
TOTAL		6	6	101,674	5	89,770	5	89,770
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								
(1) Chief, Public Services Division, position is expected to be placed in the Executive pay plan, at Level E-1.								
(2) One position was duplicated in Courier and in this budget. The position remains in the Courier budget (1422)								
One CETA position supports this budget unit.								

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00-011C (6/76)

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Program	Public Works	7000	DIV. Service	Public Services	7200	SEC. Function	Administration	7210
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous							
	Dues, Subscriptions, Memberships.	450	450	450		25,450	23,450	3,450
	Tuition, Seminars, etc.	1,000	1,000	1,000				
	Microfilming	2,000	2,000	2,000				
	Part-time office help	20,000	20,000	-0-				
	Technical Publications	<u>2,000</u>	<u>-0-</u>	<u>-0-</u>				
		25,450	23,450	3,450				
5400	Machinery & Equipment							
	Mag Card typewriters (2)	4,040				4,610	4,610	4,610
	Continue lease-purchase presently under contract.							
	File cabinet (1) for central files.	570						



00-011C (9/76)

## MUNICIPALITY OF ANCHORAGE

DETAIL

Page 774

DEPT. Public Works Program		7000	DIV. Public Services Service		7200	SEC. Financial Control Function		7220
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			60,810	60,810	60,810		
1200	Overtime			900	900	900		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			18,240	18,240	18,240		
1500	Allowances			90	90	90		
	Total Personal Services			80,040	80,040	80,040		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			1,000	1,000	1,000		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			560	560	560		
				1,560	1,560	1,560		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			400	400	400		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			400	400	400		
	Total Direct Organizational Cost			82,000	82,000	82,000		
	Less 10% vacancy factor on salaries and personnel benefits			7,910-	7,910-	7,910-		
				74,090	74,090	74,090		

DEPT. Public Works Program	7000	DIV. Public Services Service	7200	SEC. Financial Control Function	7220			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 B	1	1	22,716	1	22,716	1	22,716
Accountant	13 B-C	1	1	18,889	1	18,889	1	18,889
Junior Accountant	12 D-E	1	1	19,197	1	19,197	1	19,197
TOTAL		3	3	60,802	3	60,802	3	60,802
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 776

DEPT. Public Works	7000	DIV. Public Services	7200	SEC. Financial Control	7220
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			900	900	900
Average overtime rate for 60 hours at budget work sessions and night meetings					
1500 Allowances			90	90	90
Meal allowances, including time factors, for 6 meals					
3400 Insurance			1,000	1,000	1,000
Liability insurance allowance at .0108 times gross salaries					
3800 Miscellaneous			560	560	560
Professional publications	60				
Tuition reimbursement and seminars	500				
5400 Machinery & Equipment			400	400	400
Victor Calculator (1)					



## MUNICIPALITY OF ANCHORAGE

DETAIL

Page 778

DEPT. Public Works		7000	DIV. Public Services		7200	SEC. Project Control		7230
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>			127,430	127,430	127,430		
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			38,230	38,230	38,230		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			165,660	165,660	165,660		
	Total Personal Services							
	<b>Supplies</b>			1,100	1,100	1,100		
2100	Office Supplies			560	560	560		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			1,660	1,660	1,660		
	Total Supplies							
	<b>Other Services &amp; Charges</b>			-0-	-0-	-0-		
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			1,380	1,380	1,380		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			800	800	800		
3800	Miscellaneous			2,180	2,180	2,180		
	Total Other Services & Charges							
	<b>Debt Service</b>			-0-	-0-	-0-		
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service							
	<b>Capital Outlay</b>			-0-	-0-	-0-		
5300	Improvements Other than Bldgs.			280	280	280		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			280	280	280		
	Total Capital Outlay							
	Total Direct Organizational Cost			169,780	169,780	169,780		
	Less 10% vacancy factor on salaries and personnel benefits			16,570-	16,570-	16,570-		
				153,210	153,210	153,210		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 779

DEPT. Public Works Program		7000	DIV. Public Services Service		7200	SEC. Project Control Function		PERSONNEL		Page 779	7230
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
					* PROPOSED		* RECOMMENDED		* APPROVED		
Public Works Administrator			17 B-C	1	1	28,320	1	28,320	1	28,320	
Engineering Technician IV			16 A-D	3	3	82,008	3	82,008	3	82,008	
Office Associate			9 F	1	1	17,100	1	17,100	1	17,100	
TOTAL				5	5	127,428	5	127,428	5	127,428	
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.											
COMMENTARY											

00-011B (6/76)

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Public Works	7000	DIV. Public Services	7200	SEC. Project Control	7230
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies			1,100	1,100	1,100
Permits:					
Water Connect Permits (2500)		250			
Sewer Connect Permits (2500)		250			
Encroachment Permits (2500)		250			
Road Closure Forms (2500)		250			
Map Holder		100			
		1,100			
2200 Operating Supplies			560	560	560
Commercial Shelving		300			
Polaroid Camera		55			
Polaroid Film		100			
50' Tape Measure		25			
Vertical file, desktop, 4 @ 20.00		80			
3400 Insurance			1,380	1,380	1,380
Liability insurance allowance at .0108 times gross salaries					
3800 Miscellaneous			800	800	800
Anchorage Area Utility Association Dues		150			
National Right-Of-Way Association Membership and Magazine		50			
Printing of Maps		600			
5400 Machinery & Equipment			280	280	280
1 - 4 drawer file cabinet		280			



DEPT. Public Works	7000	DIV. Public Services	7200	SEC. Project Development	7240		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED		
1000	Personal Services				253,150	253,150	253,150
2000	Supplies				3,080	3,080	3,080
3000	Other Services & Charges				14,590	14,590	14,590
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,750	2,750	2,750
	Direct Organizational Cost				273,570	273,570	273,570
6000	Add Intergovernmental Charges				10,260	15,800	14,820
	Total Budget Unit Cost				283,830	289,370	288,390
7000	Less Intergovernmental Charges				283,830	289,370	288,390
	Function Cost				-0-	-0-	-0-
ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
Local Tax Dollars Required for Function					-0-	-0-	-0-
COMMENTARY							

## MUNICIPALITY OF ANCHORAGE

DETAIL

Page 782

DEPT. Public Works Program		7000	DIV. Public Services Service		7200	SEC. Project Development Function		7240
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			212,870	212,870	212,870		
1200	Overtime			3,640	3,640	3,640		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			63,860	63,860	63,860		
1500	Allowances			450	450	450		
	Total Personal Services			280,820	280,820	280,820		
	<b>Supplies</b>							
2100	Office Supplies			3,000	3,000	3,000		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			80	80	80		
	Total Supplies			3,080	3,080	3,080		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			1,800	1,800	1,800		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			2,350	2,350	2,350		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			1,020	1,020	1,020		
3800	Miscellaneous			9,420	9,420	9,420		
	Total Other Services & Charges			14,590	14,590	14,590		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,750	2,750	2,750		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,750	2,750	2,750		
	Total Direct Organizational Cost			301,240	301,240	301,240		
	Less 10% vacancy factor on salaries and personnel benefits			27,670-	27,670-	27,670-		
				273,570	273,570	273,570		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 783

DEPT. Public Works	7000	DIV. Public Service	7200	SEC. Project Development		7240	
Program		Service		Function			
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977			
				* PROPOSED	* RECOMMENDED	* APPROVED	
Public Works Administrator		17 B	1	1	27,636	1	27,636
Engineering Technician IV		16 C-D	2	2	58,797	2	58,797
Engineering Technician I-III (1)		14 A-E	4	4	90,226	4	90,226
Senior Office Assistant		8 C-F	2	2	25,812	2	25,812
Office Assistant		7 B-C	1	1	10,404	1	10,404
TOTAL			10	10	212,875	10	212,875
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.							
COMMENTARY							
(1) Engineering Technician I-III are flex staffed positions.							
Two CETA positions support this budget unit.							

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Public Works Program	7000	DIV. Public Service Service	7200	SEC. Project Development Function	7240
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Construction season end, clean up of agreements and related data.		1,120	3,640	3,640	3,640
Night meetings and call backs relative to Road and Sewer improvement districts, anticipated 45 meetings with 2 personnel in attendance and each meeting lasting approximately 4 hours. (4 hours is minimum under call-back provision of contract.)					
1500 Allowances Three (3) persons with ten (10) meal allowances each.			450	450	450
2100 Office Supplies Assessment record cards, all assessments are transmitted to the computer system via these cards.			3,000	3,000	3,000
2300 Repair & Maintenance Supplies Hammer, adjustable wrench, screwdrivers, tape measure and other related tools used for minor maintenance of office equipment.			80	80	80
3200 Communication Telephone		200	1,800	1,800	1,800
Postage This section mails an average of 250 agreements annually at a cost of \$.96 each. An additional 4500 letters concerning assessments are mailed at a cost of \$.13 per letter.		1,600			
3400 Insurance Liability allowance as .0108 percent of gross salaries			2,350	2,350	2,350

DEPT. Program	Public Works	7000	DIV. Service	Public Services	7200	SEC. Function	Project Development	7240
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3700	Rentals				1,020	1,020	1,020	
	45 public meetings to appraise property owners of status of improvement districts and general informational meetings normally conducted in local schools or public buildings at a janitorial cost of \$22.50 per meeting.							
3800	Miscellaneous				9,420	9,420	9,420	
	Dues, Subscriptions and Memberships;							
	American Society for Public Administration			40				
	American Public Works Association			40				
	Tuition and registration fees:				1,200			
	This allows each employee to enroll in two job related courses and/or seminars.							
	Notary Bonds				100			
	Advertising:				2,250			
	Newspaper advertisements notifying the public on public meetings concerning road and sewer improvement districts at an average cost of \$75. per meeting and 30 meetings are programmed.							
	Mapping System Maintenance:				300			
	Replacement of 100 scale grid maps twice per year at \$100 per map.							
	Recorders Office Information:				5,490			
	Recorders fee for recording private agreements.							
5400	Machinery & Equipment				2,750	2,750	2,750	
	<u>All Replacement Items</u>							
	Desk, clerical, 1 each			350				
	File Cabinets, 4 drawer legal, 2 each at \$280			560				
	Chair, executive, swivel metal w/arms, 2 each at \$150.			300				
	Chair, steel side w/o arms, 4 each at \$60.			240				

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 786

DEPT. Public Works Program	7000	DIV. Public Services Service	7200	SEC. Project Development Function	7240																																				
<table><thead><tr><th></th><th></th><th></th><th><i>Department Proposes</i></th><th><i>Mayor Recommends</i></th><th><i>Assembly Approved</i></th></tr></thead><tbody><tr><td>5400 Machinery &amp; Equipment (Cont.)</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Typewriter:</td><td></td><td></td><td>800</td><td></td><td></td></tr><tr><td>Selectric correcting, 15" writing line, dual pitch, 1 each</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Adding machines and calculators:</td><td></td><td></td><td>500</td><td></td><td></td></tr><tr><td>Calculators, hand held with exponential log and trigonometry and memory functions, 4 each at \$124</td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>									<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	5400 Machinery & Equipment (Cont.)						Typewriter:			800			Selectric correcting, 15" writing line, dual pitch, 1 each						Adding machines and calculators:			500			Calculators, hand held with exponential log and trigonometry and memory functions, 4 each at \$124					
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>																																				
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DEPT. Public Works	7000	DIV. Construction	7300	SEC. Soils Lab	7310
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				158,270	158,270	158,270
2000	Supplies				4,200	4,200	4,200
3000	Other Services & Charges				5,800	5,390	5,390
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,300	2,300	2,300
	<b>Direct Organizational Cost</b>				170,570	170,160	170,160
6000	Add Intergovernmental Charges				48,890	32,540	32,160
	Total Budget Unit Cost				219,460	202,700	202,320
7000	Less Intergovernmental Charges				219,460	202,700	202,320
	<b>Function Cost</b>				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7000	DIV. Construction Service		7300	SEC. Soils Lab Function		7310
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			125,940	125,940	125,940		
1200	Overtime			10,260	10,260	10,260		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			37,780	37,780	37,780		
1500	Allowances			660	660	660		
	Total Personal Services			174,640	174,640	174,640		
	<b>Supplies</b>							
2100	Office Supplies			660	660	660		
2200	Operating Supplies			2,960	2,960	2,960		
2300	Repair & Maintenance Supplies			580	580	580		
	Total Supplies			4,200	4,200	4,200		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			1,200	1,200	1,200		
3200	Communication			250	250	250		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,480	1,480	1,480		
3500	Public Utility Services			1,640	1,640	1,640		
3600	Repairs & Maintenance			120	-0-	-0-		
3700	Rentals			760	470	470		
3800	Miscellaneous			350	350	350		
	Total Other Services & Charges			5,800	5,390	5,390		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			900	900	900		
5400	Machinery & Equipment			1,400	1,400	1,400		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,300	2,300	2,300		
	Total Direct Organizational Cost			186,940	186,530	186,530		
	Less 10% vacancy factor on salaries and personnel benefits			16,370-	16,370-	16,370-		
				170,570	170,160	170,160		



## MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Public Works Program	7000	DIV. Construction Service	7300	PERSONNEL SEC. Soils Lab Function				Page 789 7310
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Engineering Technician IV	16 D	1	1	31,090	1	31,090	1	31,090
Engineering Technician I-III	14 B-F	4	4	94,850	4	94,850	4	94,850
TOTAL			5	125,940	5	125,940	5	125,940
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Program	Public Works	7000	DIV. Service	Construction	7300	SEC. Function	Soils Lab	7310
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime Additional hours needed during concrete pouring, asphalt paving, and unusual tests.				10,260	10,260	10,260	
1500	Allowances Meal allowances required for unusal hours worked.				660	660	660	
2100	Office Supplies Miscellaneous office supplies Print Shop forms & duplicating			310 350	660	660	660	
2200	Operating Supplies Books - ASTM & AHSO Expendable lab materials: Rainhart balloons, glassware, capping compound, filter paper thermometers,sample bags, solvent.  IBM copy paper and toner  Small Tools: Sieves, drying pans, screens			120  2,000  140 700	2,960	2,960	2,960	
2300	Repair and Maintenance Supplies Janitorial supplies Gilson Repair Parts			500 80	580	580	580	
3100	Professional Services Certification of testing equipment				1,200	1,200	1,200	
3500	Public Utilities Service Gas Electricity Water Refuse Sewage			450 890 90 140 70	1,640	1,640	1,640	
3600	Repairs and Maintenance Maintenance agreement IBM 6:5 Dictator Calculator repairs			20 100	120	-0-	-0-	

DEPT. Public Works	7000	DIV. Construction	7300	SEC. Soils Lab	7310
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rentals			760	470	470
IBM Copier II	470	470			
IBM Mag Card I Typewriter	290	-0-			
	760	470			
3800 Miscellaneous			350	350	350
Tuition	300				
Dues & Subscriptions	50				
5300 Improvements Other Than Buildings			900	900	900
Wall cabinets					
5400 Machinery and Equipment (Replacement)			1,400	1,400	1,400
Gibson sample splitter	240				
Capping compound melting pot	250				
Vertical capper	180				
Reflux Extractor	330				
Balance - heavy duty	280				
Compaction mold	120				

DEPT. Public Works	7000	DIV. Construction	7300	SEC. Municipal Inspection	7320
Program		Service		Function	

  

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				598,240	566,840	566,840
2000	Supplies				3,760	3,760	3,760
3000	Other Services & Charges				154,030	150,240	150,240
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				800	800	800
	<b>Direct Organizational Cost</b>				756,830	721,640	721,640
6000	Add Intergovernmental Charges				111,650	100,960	102,880
	Total Budget Unit Cost				868,480	822,600	824,520
7000	Less Intergovernmental Charges				868,480	822,600	824,520
	<b>Function Cost</b>				-0-	-0-	-0-

  

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

  

COMMENTARY
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DEPT. Public Works		7000	DIV. Construction		7300	SEC. Municipal Inspection		7320
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			483,020	483,020	483,020		
1200	Overtime			31,590	31,590	31,590		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			144,910	144,910	144,910		
1500	Allowances			1,510	1,510	1,510		
	Total Personal Services			661,030	661,030	661,030		
	<b>Supplies</b>							
2100	Office Supplies			2,100	2,100	2,100		
2200	Operating Supplies			1,660	1,660	1,660		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			3,760	3,760	3,760		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			5,000	5,000	5,000		
3200	Communication			890	890	890		
3300	Transportation			1,700	1,700	1,700		
3400	Insurance			5,560	5,560	5,560		
3500	Public Utility Services			3,810	-0-	-0-		
3600	Repairs & Maintenance			132,830	132,830	132,830		
3700	Rentals			2,690	3,710	3,710		
3800	Miscellaneous			1,550	550	550		
	Total Other Services & Charges			154,030	150,240	150,240		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			800	800	800		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			800	800	800		
	Total Direct Organizational Cost			819,620	815,830	815,830		
	Less 10% vacancy factor on salaries and personnel benefits			62,790-	94,190-	94,190-		
	(Increased from 10% to 15% in recommended column.)			756,830	721,640	721,640		

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\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

- (1) Flex-staffed positions
- (2) Six full time, four temporary
- (3) One Civil Engineer I (temporary) position and one Engineering Technician II position have been deleted since the Classification Study was approved in July, 1976.

DEPT.	Public Works	7000	DIV.	Construction	7300	SEC.	Municipal Inspection	7320
Program			Service			Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime Additional hours needed to work contractor's hours on contract inspections.				31,590	31,590	31,590	
1500	Allowances Meal allowances needed when contractor works extraordinary shifts.				1,510	1,510	1,510	
2100	Office Supplies Miscellaneous office supplies Print shop forms			1,100 1,000	2,100	2,100	2,100	
2200	Operating Supplies IBM copy machine, paper and toner Small tools for Inspectors; tapes, levels, rulers, thermometers, hard hats, film, safety equipment.			500 1,160	1,660	1,660	1,660	
3100	Professional Services Computer time to calculate earth quantities.				5,000	5,000	5,000	
3300	Transportation Trip to Los Angeles to attend engineering short course, UCLA Private vehicle mileage			1,200 500	1,700	1,700	1,700	
3500	Public Utilities Service Gas Electricity Water Refuse Sewage			1,050 2,060 210 330 160	3,810	-0-	-0-	
3600	Repairs & Maintenance Maintenance Agreement IBM 6:5 Dictator Street patching - rehabilitation Calculator & typewriter repair			60 132,270 500	132,830	132,830	132,830	

DEPT. Program	Public Works	7000	DIV. Service	Construction	7300	SEC. Function	Municipal Inspection	7320
				<i>Department Proposes</i>		<i>Mayor Recommends</i>		<i>Assembly Approved</i>
3700	Rentals				2,690	3,710		3,710
	IBM Copier II		1,680	1,680				
	Mag Card I Typewriter		<u>1,010</u>	<u>2,030</u>				
			2,690	3,710				
3800	Miscellaneous				1,550	550		550
	Printing 500 & 100 scale maps		1,000	-0--				
	Tuition		500	500				
	Dues & Subscriptions		<u>50</u>	<u>50</u>				
			1,550	550				
5400	Machinery & Equipment				800	800		800
	Cost difference for two 1/2 ton pick-ups that are to be replaced with 1/2 ton window vans.							



DEPT. Public Works	7000	DIV. Construction	7300	SEC. Private Development Inspection	7330
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				477,190	453,090	453,090
2000	Supplies				2,500	2,500	2,500
3000	Other Services & Charges				11,870	19,140	19,140
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				491,560	474,730	474,730
6000	Add Intergovernmental Charges				206,910	279,330	290,020
	Total Budget Unit Cost				698,470	754,060	764,750
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				698,470	754,060	764,750

ACC'T NO.	SOURCE						
9136	Excavation Permits				56,400	56,400	56,400
9413	Subdivision Inspection Fees				120,000	150,000	150,000
	<b>Total Revenues</b>				176,400	206,400	206,400
	<b>Local Tax Dollars Required for Function</b>				522,070	547,660	558,350

COMMENTARY

## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7000	DIV. Construction Service		7300	SEC. Private Development Function Inspection		7330
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			370,780	370,780	370,780		
1200	Overtime			41,400	41,400	41,400		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			111,230	111,230	111,230		
1500	Allowances			1,980	1,980	1,980		
	Total Personal Services			525,390	525,390	525,390		
	<b>Supplies</b>							
2100	Office Supplies			1,300	1,300	1,300		
2200	Operating Supplies			1,200	1,200	1,200		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			2,500	2,500	2,500		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	8,500	8,500		
3200	Communication			640	640	640		
3300	Transportation			500	500	500		
3400	Insurance			4,460	4,460	4,460		
3500	Public Utility Services			3,190	3,190	3,190		
3600	Repairs & Maintenance			290	290	290		
3700	Rentals			1,940	1,210	1,210		
3800	Miscellaneous			850	350	350		
	Total Other Services & Charges			11,870	19,140	19,140		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			539,760	547,030	547,030		
	Less 10% vacancy factor on salaries and personnel benefits			48,200-	72,300-	72,300-		
	(Increased to 15% in the recommended column)			491,560	474,730	474,730		

## PERSONNEL

DEPT. Public Works

DIV. Construction

SEC. Private Development

7330

Service

Function

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

(1) Flex-staffed positions

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 800

DEPT. Program	Public Works	7000	DIV. Service	Construction	7300	SEC. Function	Private Development Inspection	7330
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime				41,400	41,400	41,400	
	Additional hours needed to work contractor hours on permit and subdivision inspections.							
1500	Allowances				1,980	1,980	1,980	
	Meal allowances needed when contractor works extraordinary shifts.							
2100	Office Supplies				1,300	1,300	1,300	
	Miscellaneous Office Supplies	800						
	Print Shop forms & Duplication	500						
2200	Operating Supplies				1,200	1,200	1,200	
	IBM copy paper and toner	360						
	Small tools for inspectors; tapes, rulers, levels, hard hats, film, safety equipment.	840						
3300	Transportation				500	500	500	
	Private vehicle mileage							
3500	Public Utilities Service				3,190	3,190	3,190	
	Gas	880						
	Electricity	1,730						
	Water	170						
	Refuse	270						
	Sewage	140						
3600	Repairs and Maintenance				290	290	290	
	Maintenance Agreement IBM 6:5 Dictator	40						
	Calculator & typewriter repairs	250						
3700	Rentals				1,940	1,210	1,210	
	IBM Copier II	1,210	1,210					
	IBM Mag Card I Typewriter	730	-0-					
		1,940	1,210					
3800	Miscellaneous				850	350	350	
	Printing 500 and 100 scale maps	500	-0-					
	Tuition	300	300					
	Dues & Subscriptions	50	50					

DEPT. Public Works	7000	DIV. Construction	7300	SEC. Special Assessments	7360
Program		Service		Function	
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED
1000	Personal Services				
2000	Supplies				
3000	Other Services & Charges				
4000	Debt Service				2,030,000 2,111,300 2,111,300
5000	Capital Outlay				
	<b>Direct Organizational Cost</b>				2,030,000 2,111,300 2,111,300
6000	Add Intergovernmental Charges				-0- 31,860 1,290
	Total Budget Unit Cost				2,030,000 2,143,160 2,112,590
7000	Less Intergovernmental Charges				-0- -0- -0-
	<b>Function Cost</b>				2,030,000 2,143,160 2,112,590
ACC'T NO.	SOURCE				
9711	Assessments			400,000	646,850 646,850
9712	Penalty & Interest			20,000	15,050 15,050
9764	Interest Charged to Construction			98,400	210,000 210,000
9761	Interest Charged on Temporary Investment			240,000	400,000 400,000
	<b>Total Revenues</b>			758,400	1,271,900 1,271,900
Local Tax Dollars Required for Function				1,271,600	871,260 840,690
COMMENTARY					

DEPT. Public Works		7000	DIV. Construction		7300	SEC. Special Assessments		7360
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			-0-	-0-	-0-		
	<b>Debt Service</b>							
4100	Debt Service			2,030,000	2,111,300	2,111,300		
	Total Debt Service			2,030,000	2,111,300	2,111,300		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			2,030,000	2,111,300	2,111,300		

DEPT. Public Works	7000	DIV. Construction	7300	SEC. Special Assessments	7360
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
4100 Debt Service			2,030,000	2,111,300	2,111,300
Principal (Bonds sold)	953,800	953,800			
Interest (Bonds sold)	1,075,000	1,075,000			
Fiscal Fees	1,200	1,200			
Interest (Proposed Bond Issue)	-0-	81,300			

DEPT. Public Works	7016	DIV. Construction	7304	SEC. Street Assessments	7370	
Program		Service		Function		
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED	
1000	Personal Services					
2000	Supplies					
3000	Other Services & Charges					
4000	Debt Service				3,920,000	4,154,000 4,154,000
5000	Capital Outlay					
	Direct Organizational Cost				3,920,000	4,154,000 4,154,000
6000	Add Intergovernmental Charges				-0-	62,700 2,540
	Total Budget Unit Cost				3,920,000	4,216,700 4,156,540
7000	Less Intergovernmental Charges				-0-	-0- -0-
	Function Cost				3,920,000	4,216,700 4,156,540
ACC'T NO.	SOURCE					
9711	Assessments				2,000,000	2,000,000 2,000,000
9712	Penalty & Interest				275,000	275,000 275,000
9761	Interest on Temporary Investment				113,400	113,400 113,400
9764	Interest Charged to Construction				300,000	300,000 300,000
	Total Revenues				2,688,400	2,688,400 2,688,400
Local Tax Dollars Required for Function					1,231,600	1,528,300 1,468,140
COMMENTARY						



DEPT. Public Works Program		7016	DIV. Construction Service		7304	SEC. Street Assessments Function		7370
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			-0-	-0-	-0-		
	<b>Debt Service</b>							
4100	Debt Service			3,920,000	4,154,000	4,154,000		
	Total Debt Service			3,920,000	4,154,000	4,154,000		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			3,920,000	4,154,000	4,154,000		

DEPT. Public Works	7016	DIV. Construction	7304	SEC. Street Assessments	7370
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
4100 Debt Service			3,920,000	4,154,000	4,154,000
Principal (Bonds sold)	2,458,000	2,458,000			
Interest (Bonds sold)	1,460,000	1,460,000			
Fiscal Fees	2,000	2,000			
Interest (Proposed Bond Issue)	-0-	234.000			



## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7000	DIV. Maintenance Service		7400	SEC. Administration Function		7410
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			101,620	101,620	101,620		
1200	Overtime			2,000	2,000	2,000		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			30,490	30,490	30,490		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			134,110	134,110	134,110		
	<b>Supplies</b>							
2100	Office Supplies			300	300	300		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			300	300	300		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			930	930	930		
3400	Insurance			1,450	1,450	1,450		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			150	150	150		
	Total Other Services & Charges			2,530	2,530	2,530		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			136,940	136,940	136,940		
	Less 10% vacancy factor on salaries and personnel benefits			13,210-	13,210-	13,210-		
				123,730	123,730	123,730		

DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Administration			7410	
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Manager-Maintenance Operations	E-1	1	1	35,055	1	35,055	1	35,055
Senior Accountant	14-E	1	1	26,162	1	26,162	1	26,162
Junior Administrative Officer	12-F	1	1	22,651	1	22,651	1	22,651
Senior Office Associate	10-E	1	1	17,754	1	17,754	1	17,754
TOTAL		4	4	101,622	4	101,622	4	101,622
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Administration	7410
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			2,000	2,000	2,000
100 hours of overtime estimated to payroll deadlines					
2100 Office Supplies			300	300	300
Normal Operational supplies such as paper, pencils, tapes and etc.					
3300 Transportation			930	930	930
International American Public Works Conference in Chicago, Illinois					
3400 Insurance			1,450	1,450	1,450
For general Liability Insurance .108 plus salaries					
3800 Miscellaneous			150	150	150
American Public Works Association Membership (2)		50			
Seminar registration fee		100			

DEPT. Public Works		7000	DIV. Maintenance		7400	SEC. Building Maintenance		7420
Program			Service			Function		
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services				1,114,680	1,008,440	1,008,440	
2000	Supplies				497,130	407,550	407,550	
3000	Other Services & Charges				208,630	91,230	185,850	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				16,070	10,540	10,540	
	Direct Organizational Cost				1,836,510	1,517,760	1,612,380	
6000	Add Intergovernmental Charges				253,800	191,270	180,660	
	Total Budget Unit Cost				2,090,310	1,709,030	1,793,040	
7000	Less Intergovernmental Charges				2,090,310	1,709,030	1,793,040	
	Function Cost				-0-	-0-	-0-	
ACC'T NO.	SOURCE							

## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7000	DIV. Maintenance Service		7400	SEC. Building Maintenance Function		7420
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			920,820	847,110	847,110		
1200	Overtime			32,400	12,400	12,400		
1300	Differential Compensation			4,920	4,920	4,920		
1400	Personnel Benefits			276,250	254,130	254,130		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			1,234,390	1,118,560	1,118,560		
	<b>Supplies</b>							
2100	Office Supplies			3,450	3,450	3,450		
2200	Operating Supplies			9,300	9,300	9,300		
2300	Repair & Maintenance Supplies			484,380	394,800	394,800		
	Total Supplies			497,130	407,550	407,550		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	74,620		
3200	Communication			3,450	3,450	3,450		
3300	Transportation			500	500	500		
3400	Insurance			9,950	9,950	9,950		
3500	Public Utility Services			10,950	10,950	10,950		
3600	Repairs & Maintenance			10,000	10,000	10,000		
3700	Rentals			10,200	10,200	30,200		
3800	Miscellaneous			163,580	46,180	46,180		
	Total Other Services & Charges			208,630	91,230	185,850		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			16,070	10,540	10,540		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			16,070	10,540	10,540		
	Total Direct Organizational Cost			1,956,220	1,627,880	1,722,500		
	Less 10% vacancy factor on salaries and personnel benefits			119,710 -	110,120 -	110,120 -		
				1,836,510	1,517,760	1,612,380		



## MUNICIPALITY OF ANCHORAGE

## PERSONNEL

Page 813

DEPT. Public Works Program	7000	DIV. Maintenance Service	7400	SEC. Building Maintenance Function	7420			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Superintendent	17C	1	1	31,878	0	-0-	0	-0-
General Foreman	16C-F	2	2	62,243	2	62,243	2	62,243
Junior Accountant	12B	1	1	18,479	1	18,479	1	18,479
Office Associate	9F	1	1	16,077	1	16,077	1	16,077
Senior Accounting Clerk	9B-C	1	1	12,807	1	12,807	1	12,807
Journeyman Craftsman Foreman	12.75/hr	2	2	55,692	2	55,692	2	55,692
Journeyman Craftsman Leadman	11.91/hr	4	4	105,829	4	105,829	4	105,829
Expeditor	11.91/hr	1	1	24,773	1	24,773	1	24,773
Journeyman Craftsman	11.35/hr	18	18	437,918	18	437,942	18	437,942
Craftsman Apprentice (1)	%	3	2	48,235	2	48,235	2	48,235
Journeyman Craftsman (temp.)	11.35/hr	2	3	35,412	3	35,412	3	35,412
Parks Caretaker I (temp.)	8.48/hr	1	1	8,819	1	8,819	1	8,819
Parks Caretaker II	10.00/hr	1	1	20,800	1	20,800	1	20,800
		38	38	878,962	37	847,108	37	847,108
New Positions								
Journeyman Craftsman (1) (nine months)	11.35/hr	0	1	18,250	0	-0-	0	-0-
Journeyman Craftsman	11.35/hr	0	1	23,608	0	-0-	0	-0-
			2	41,858	0	-0-	0	-0-
TOTAL		38	40	920,820	37	847,108	37	847,108

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

## COMMENTARY

(1) Apprentice electrician qualifies for Journeyman Craftsman on March 26, 1977.

Three Journeyman Craftsman (temporary) positions have been deleted since the Classification Study was approved in July, 1976.

2. CETA positions support this budget unit.

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Public Works	7000	DIV. Maintenance	7400	SEC. Building Maintenance	7420
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			32,400	12,400	12,400
	Standard overtime hours for working after normal working hours as not to disrupt office operations and finishing projects that cannot be stopped at the end of regular shift such as cement work, broken water lines, plugged or broken sewer lines, restoring power.					
1300	Shift Differential			4,920	4,920	4,920
	When leadman acts as foreman, when craftsman acts as leadman due to vacation schedule		600			
	Call Back					
	For emergency call backs after normal working hours. Heat loss, electrical problems, water and sewer problems.		4,320			
2100	Office Supplies			3,450	3,450	3,450
	Normal operational supplies.					
2200	Operating Supplies			9,300	9,300	9,300
	Chemicals for boilers and humidifiers, nails, sandpaper, nuts, bolts, glue. Materials used in the shop that cannot be charged to a specific job. First Aid kits, fire extinguishers, goggles, paint masks, hard toed shoes, hard hats, etc.					
2300	Repair and Maintenance Supplies			484,380	394,800	394,800
	Lumber, carpet, paint, plumbing supplies, electrical supplies. All materials used for Building Maintenance.		463,650	374,070		
	Hand tools craftsman are not required to furnish themselves such as saws, drills, saw blades, drill bits, nailers, routers, etc.		20,730	20,730		

DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Building Maintenance	7420
Program		Service		Function	
3100 Professional Services					
Contract services for Community Hospital Building at 9th & "L" Street					
Elevator Contract	-0-	-0-	6,210		
Fire Alarm Contract	-0-	-0-	710		
Repair or Maintenance Contracts	-0-	-0-	67,700		
3200 Communication			3,450	3,450	3,450
Telephone-For rental of 8 pager units at \$33 per month per unit	3,200	3,200	3,200		
Long distance calls to locate materials not available in Anchorage	200	200	200		
Postage - For communications with out of town venders	50	50	50		
3300 Transportation			500	500	500
Freight and express charges when materials are not shipped F.O.B. Anchorage.					
3400 Insurance			9,950	9,950	9,950
For general liability insurance					
3500 Public Utility Services			10,950	10,950	10,950
Gas	1,200	1,200	1,200		
Electricity	7,800	7,800	7,800		
Water	900	900	900		
Refuse	500	500	500		
Sewage	550	550	550		
3600 Repairs and Maintenance			10,000	10,000	10,000
Repairs and maintenance on office equipment	500	500	500		
Repairs on all shop tools. Saws drills, paint sprayers, small motors	9,500	9,500	9,500		

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Building Maintenance	7420
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rentals			10,200	10,200	30,200
Lease on IBM copier	2,700	2,700	2,700		
For rental of equipment not owned by the Municipality-Power augers, power scaffolding	7,500	7,500	7,500		
Rental of space in Warehouse #1 owned by Sewer Utility	-0-	-0-	20,000		
3800 Miscellaneous			163,580	46,180	46,180
Dues, Subscriptions and Memberships-					
Subscription to Building Codes Manual	30	30	30		
Memberships for Superintendent and General Foreman to American Public Works Assn.	150	150	150		
Tuition and Registration Fees-					
Tuition paid to carpenter school for apprentices	4,500	4,500	4,500		
Miscellaneous schools and seminars.					
Management courses, energy courses	1,500	1,500	1,500		
Contractual Services Not Otherwise					
Classified	-0-	40,000	40,000		
Boiler water treatment program	25,000	-0-	-0-		
Equipment Pool-20 x 24 steel storage building	7,500	-0-	-0-		
Equipment Pool-20 x 40 fire storage building	12,500	-0-	-0-		
Public Works Construction-10 x 20 shaker house	6,800	-0-	-0-		
Parks & Recreation-Replace old foot bridge over Campbell Creek at Wickersham Park	9,000	-0-	-0-		
Data Processing-new roof at Hillcrest	9,500	-0-	-0-		
Tudor Building-Handicap remodeling	25,000	-0-	-0-		
Tudor Building-new roof	35,000	-0-	-0-		
Tudor Building-new carpet in assembly room and hallways	9,000	-0-	-0-		
Health Department-327 Eagle St.- new carpet throughout	9,000	-0-	-0-		
Animal Control-new roof on old section	8,600	-0-	-0-		

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00-011C (6/76)

DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Streets	7430		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				2,553,440	2,529,640	2,529,640
2000	Supplies				542,000	491,300	491,300
3000	Other Services & Charges				218,160	271,560	271,560
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				32,000	12,500	12,500
	Direct Organizational Cost				3,345,600	3,305,000	3,305,000
6000	Add Intergovernmental Charges				3,650,180	5,166,180	4,805,850
	Total Budget Unit Cost				6,995,780	8,471,180	8,110,850
7000	Less Intergovernmental Charges				2,960,300	3,762,800	3,649,880
	Function Cost				4,035,480	4,708,380	4,460,970
ACC'T NO.	SOURCE						
9003	P & I - Delinquent Taxes				-0-	-0-	47,000
9112	Taxi Zone & Terminal Fees				6,000	6,000	6,000
9115	Liquor Handler Permits				2,000	-0-	-0-
9311	Federal Revenue Sharing				243,000	243,000	243,000
9342	Business License Alloc.				239,800	410,000	410,000
9349	Road Maintenance				256,500	256,500	256,500
9355	Electric Coop Allocation				-0-	36,200	36,200
9357	National Forest Alloc.				1,300	1,300	1,300
9499	Reimbursed Costs				86,650	86,650	86,650
9799	Fund Balance - Appropriated				-0-	-0-	1,000,000
	TOTAL REVENUES				835,250	1,039,650	2,086,650
Local Tax Dollars Required for Function					3,200,230	3,668,730	2,374,320
COMMENTARY							

## MUNICIPALITY OF ANCHORAGE

DETAIL

Page 819

DEPT. Public Works		7000	DIV. Maintenance		7400	SEC. Streets		7430
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			2,063,970	2,063,970	2,063,970		
1200	Overtime			100,000	81,500	81,500		
1300	Differential Compensation			31,000	26,900	26,900		
1400	Personnel Benefits			619,190	619,190	619,190		
1500	Allowances			7,600	6,400	6,400		
	Total Personal Services			2,821,760	2,797,960	2,797,960		
	<b>Supplies</b>							
2100	Office Supplies			5,000	4,000	4,000		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			537,000	487,300	487,300		
	Total Supplies			542,000	491,300	491,300		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			30,000	-0-	-0-		
3200	Communication			10,170	9,170	9,170		
3300	Transportation			1,200	1,200	1,200		
3400	Insurance			22,290	22,290	22,290		
3500	Public Utility Services			12,500	12,500	12,500		
3600	Repairs & Maintenance			11,000	-0-	-0-		
3700	Rentals			90,000	90,000	90,000		
3800	Miscellaneous			41,000	136,400	136,400		
	Total Other Services & Charges			218,160	271,560	271,560		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			19,500	-0-	-0-		
5400	Machinery & Equipment			12,500	12,500	12,500		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			32,000	12,500	12,500		
	Total Direct Organizational Cost			3,613,920	3,573,320	3,573,320		
	Less 10% vacancy factor on salaries and personnel benefits			268,320-	268,320-	268,320-		
				3,345,600	3,305,000	3,305,000		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 820

DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Streets	7430		
Program		Service		Function			
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977			
				* PROPOSED	* RECOMMENDED	* APPROVED	
<u>Classified</u>							
Superintendent of Street Maintenance		17 A-B	1	1	26,970	1	26,970
General Foreman		16 C-D	2	2	57,303	2	57,303
Office Associate		9 B-D	2	2	26,495	2	26,495
Office Assistant		7 B-C	1	1	10,705	1	10,705
Total Classified			6	6	121,473	6	121,473
<u>Union</u>							
Foreman		12.75/hr.	6	6	173,722	6	173,722
Equipment Operator Technician		12.49/hr.	1	1	28,102	1	28,102
Inspector		11.91/hr.	2	2	54,500	2	54,500
Heavy Equipment Operator Leadman		11 91/hr.	3	3	80,508	3	80,508
Heavy Equipment Operator		11.35/hr.	35	35	861,583	35	861,583
Medium Equipment Operator		10.43/hr.	15	15	330,132	15	330,132
Light Equipment Operator		10.00/hr.	11	11	228,800	11	228,800
Maintenance Man I		8.61/hr.	1	1	17,909	1	17,909
Apprentice Heavy Equipment Operator		11.12/hr.	3	3	62,791	3	62,791
Medium Equipment Operator		10.43/hr.	1PT	1PT	10,847	1PT	10,847
Light Equipment Operator		10.00/hr.	9PT	9PT	93,600	9PT	93,600
Total Union			77 10PT	77 10PT	1,942,494	77 10PT	1,942,494
TOTAL			83+ 10PT	83+ 10PT	2,063,967	83+ 10PT	2,063,967

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

## COMMENTARY

The following positions have been deleted since the classification study was approved in July, 1976:

- 7 Maintenance Man II (Temporary)
- 1 Equipment Operator
- 6 Equipment Operators (Temporary)
- 3 Maintenance Man I (Temporary)



DEPT. Public Works		7000	DIV. Maintenance		7400	SEC. Streets		7430
Program			Service			Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime Snow removal, sanding, flooding and emergency callouts.				100,000	81,500	81,500	
1300	Hazardous Duty Shift differential, class differential, standby time				31,000	26,900	26,900	
1500	Allowances Meals per Union Contract				7,600	6,400	6,400	
2100	Office Supplies Forms, paper, pens, typewriter supplies, etc.				5,000	4,000	4,000	
2300	Repair & Maintenance Supplies				537,000	487,300	487,300	
	Ice Control Salt	130,000	130,000					
	Asphalt Emulsion	160,000	160,000					
	Crushed Rock and Sand	200,000	150,300					
	AC Hot Mix	15,000	15,000					
	Culvert Pipe	21,000	21,000					
	Small Tools	6,000	6,000					
	Concrete	5,000	5,000					
3100	Professional Services Girdwood and Glen Alps Maintenance Contract (See Budgets 7460 & 7470)				30,000	-0-	-0-	
3200	Communication Answering Service, Telephone, Radio Anchorage, Postage				10,170	9,170	9,170	
3300	Transportation Asphalt Seminar at Portland, Oregon (Training)				1,200	1,200	1,200	
3400	Insurance .0108 X Salaries				22,290	22,290	22,290	

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Streets	7430
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3500 Utilities			12,500	12,500	12,500
Hydrant Rental, Refuse Collection, Sewer Charges, Lights, etc.					
3600 Repairs & Maintenance			11,000	-0-	-0-
Outside Equipment Repair					
3700 Rentals			90,000	90,000	90,000
Snow Removal Equipment Rental, Specialized Equipment, etc.					
3800 Miscellaneous			41,000	136,400	136,400
APWA Dues and Fees		300	300		
Miscellaneous Printing		300	300		
Mailbox, Fence & Lawn Repair		21,380	14,380		
Emergency Contracted Asphalt Overlay		19,020	12,020		
Contribution to Equipment & Supply					
		Less			
		Accumulated	Net		
	Cost	Depreciation	Requirement		
1 Asphalt Patcher	14,000	-0-	14,000		
1 Vac All	60,000	28,000	32,000		
2 Dump Trucks	28,000	12,600	15,400		
1 4x4 Pick-up	8,800	4,300	4,500		
2 Graders	90,000	46,500	43,500		
	200,800	91,400	109,400		
5300 Improvements Other Than Buildings			19,500	-0-	-0-
Mini Pool - Winter plug-in Installation		11,500			
Mini Pool - Parking Pad Construction		8,000			
5400 Machinery and Equipment			12,500	12,500	12,500
1-4" Water Pump					
1 Mobile Light System					
1 Small Truck Compressor					
1 Portable Welder					
1½ Yard Cement Mixer					

DEPT. Public Works	7000	DIV. Maintenance	7400	SEC. Streets	7430
Program		Service		Function	

*Department  
Proposes**Mayor  
Recommends**Assembly  
Approved*

The Street Maintenance budget reflects a ratio of cost as noted:

City Service Area - 45%

Service Area 35 - 55%

No increase in manpower is requested. S.A. 35 snow removal overtime requested reflects the loss of the 10 hour work day.

DEPT. Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply	7440			
Program		Service		Function				
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED		RECOMMENDED	APPROVED
1000	Personal Services				2,104,570	2,030,620	2,030,620	
2000	Supplies				1,277,000	1,247,000	1,247,000	
3000	Other Services & Charges				1,299,970	1,245,050	1,245,050	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				59,420	72,970	72,970	
	Direct Organizational Cost				4,740,960	4,595,640	4,595,640	
6000	Add Intergovernmental Charges				513,170	458,160	431,490	
	Total Budget Unit Cost				5,254,130	5,053,800	5,027,130	
7000	Less Intergovernmental Charges				5,254,130	5,053,800	5,027,130	
	Function Cost				-0-	-0-	-0-	
ACC'T NO.	SOURCE							
	Total Revenues				-0-	-0-	-0-	
Local Tax Dollars Required for Function					-0-	-0-	-0-	
COMMENTARY								

DEPT. Public Works Program		7008	DIV. Maintenance Service		7401	SEC. Equipment & Supply Function		7440
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			1,757,580	1,694,380	1,694,380		
1200	Overtime			38,400	38,400	38,400		
1300	Differential Compensation			9,500	9,500	9,500		
1400	Personnel Benefits			527,280	508,310	508,310		
1500	Allowances			300	300	300		
	Total Personal Services			2,333,060	2,250,890	2,250,890		
	<b>Supplies</b>							
2100	Office Supplies			4,000	4,000	4,000		
2200	Operating Supplies			1,136,000	1,106,000	1,106,000		
2300	Repair & Maintenance Supplies			137,000	137,000	137,000		
	Total Supplies			1,277,000	1,247,000	1,247,000		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			34,400	31,100	31,100		
3200	Communication			4,300	4,300	4,300		
3300	Transportation			9,200	9,200	9,200		
3400	Insurance			19,650	19,650	19,650		
3500	Public Utility Services			72,000	-0-	-0-		
3600	Repairs & Maintenance			200,500	185,500	185,500		
3700	Rentals			134,620	270,000	270,000		
3800	Miscellaneous			825,300	725,300	725,300		
	Total Other Services & Charges			1,299,970	1,245,050	1,245,050		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			59,420	72,970	72,970		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			59,420	72,970	72,970		
	Total Direct Organizational Cost			4,969,450	4,815,910	4,815,910		
	Less 10% vacancy factor on salaries and personnel benefits.			228,490-	220,270-	220,270-		
				4,740,960	4,595,640	4,595,640		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 826

DEPT. Public Works		7008	DIV. Maintenance		7401	SEC. Equipment and Supply		Page 826	
Program			Service			Function		7440	
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977				
					* PROPOSED		* RECOMMENDED		* APPROVED
Classified									
Superintendent of Equipment and Supply			17 E-F	1	1	32,500	1	32,500	1 32,500
General Foreman II			16 C-F	2	2	62,908	2	62,908	2 62,908
Office Associate			9 B-C	1	1	12,913	1	12,913	1 12,913
Accounting Clerk			8 E-F	1	1	14,189	1	14,189	1 14,189
Senior Office Assistant			8 B	1	1	11,472	0	-0-	0 -0-
Sub-Total Classified				6	6	133,982	5	122,510	5 122,510
Union									
Foreman			12.75/hr.	5	5	144,048	5	144,048	5 144,048
Mechanic-Leadman			11.91/hr.	4	4	102,293	4	102,293	4 102,293
Mechanic-Welder			11.91/hr.	4	4	103,697	4	103,697	4 103,697
Mechanic-Machinist			11.91/hr.	1	1	26,507	1	26,507	1 26,507
Expediter			11.91/hr.	2	2	52,023	2	52,023	2 52,023
Mechanic			11.35/hr.	21	21	510,844	21	510,844	21 510,844
Mechanic (Apprentice)			11.35/hr.	2	2	46,155	2	46,155	2 46,155
Body/Paint Man			11.35/hr.	2	2	49,407	2	49,407	2 49,407
Parts Warehouseman			11.35/hr.	1	1	25,969	1	25,969	1 25,969
Equipment Serviceman II			10.66/hr.	4	4	91,430	4	91,430	4 91,430
Body/Paint Man (Apprentice)			10.22/hr.	1	1	21,457	1	21,457	1 21,457
Assistant Parts Warehouseman			9.85/hr.	2	2	43,633	2	43,633	2 43,633
Equipment Serviceman I			9.85/hr.	7	7	143,416	7	143,416	7 143,416
TOTAL									
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

## MUNICIPALITY OF ANCHORAGE

## PERSONNEL

Page 827

DEPT. Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply				7440
Program		Service		Function				
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977				
				* PROPOSED		* RECOMMENDED		* APPROVED
Maintenance Man II	9.22/hr.	9	9	174,533	9	174,533	9	174,533
Maintenance Man I	8.61/hr.	1	1	17,909	1	17,909	1	17,909
Mechanic (1)	11.35/hr.	1PT	-	-0-	0	-0-	0	-0-
Maintenance Man II	9.22/hr.	1PT	1PT	9,588	1PT	9,588	1PT	9,588
Maintenance Man I	8.61/hr.	-	1PT	17,908	1PT	8,954	1PT	8,954
Sub-Total Union		66	66	1,580,817	66	1,571,863	66	1,571,863
		2PT	2PT		2PT		2PT	
<u>New Positions</u>								
Mechanic			1	23,608	0	-0-	0	-0-
Maintenance Man II			1	19,178	0	-0-	0	-0-
			2	42,786	0	-0-	0	-0-
TOTAL		72+ 2PT	74+ 2PT	1,757,585	71+ 2PT	1,694,373	71+ 2PT	1,694,373

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

## COMMENTARY

Four CETA positions support this budget unit.

(1) One Mechanic (part-time) position has been deleted since the Classification Study was approved in July, 1976.

DEPT. Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply	7440
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime			38,400	38,400	38,400
Normal overtime work required for seasonal equipment "get ready" program, for emergency repairs, and for taking of year-end inventory.					
2100 Office Supplies			4,000	4,000	4,000
General office supplies and "Mainstem" forms.					
2200 Operating Supplies			1,136,000	1,106,000	1,106,000
Fuel, Oil, and Lubricants	459,500	449,500			
Repair Parts - Direct (Vendor)	465,000	455,000			
Repair Parts - Indirect (Inventory)	<u>211,500</u>	<u>201,500</u>			
	1,136,000	1,106,000			
2300 Repair & Maintenance Supplies			137,000	137,000	137,000
Expendable repair and maintenance parts and supplies	121,000				
Small Tools	16,000				
3100 Professional Services			34,400	31,100	31,100
"Mainstem Cost Reports	30,000	30,000			
Instructor to train Mechanics:					
Diesel Engine Tune-up & Trouble Shooting	1,100	1,100			
Allison Automatic Transmission Repairs	1,100	-0-			
Smog Emission Control	1,100	-0-			
Electronic Ignition	<u>1,100</u>	<u>-0-</u>			
	34,400	31,100			



DEPT. Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply	7440
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200	Communication		4,300	4,300	4,300
	Telephone and Telegraph	3,500			
	Postage	800			
3300	Transportation		9,200	9,200	9,200
	Freight Charges	8,500			
	American Public Works Assoc.				
	Equipment Show	700			
3400	Insurance		19,650	19,650	19,650
	Self Insurance - General Liability (Gross Payroll times .0108)				
3500	Public Utility Service		72,000	-0-	-0-
	Natural Gas	35,000			
	Electricity	25,000			
	Water	5,500			
	Refuse	3,500			
	Sewage	3,000			
3600	Repairs and Maintenance		200,500	185,500	185,500
	Repair work contracted to Outside Shops	172,000	157,000		
	Car Wash Contract	22,000	22,000		
	Mobile Radio Installation and Repairs	6,500	6,500		
		200,500	185,500		
3700	Rentals		134,620	270,000	270,000
	Lease-Purchase, 30 Vehicles	60,120	195,500		
	Equipment and Vehicles	50,000	50,000		
	Telephone Utility Garage	18,000	18,000		
	Copier machines (2)	5,500	5,500		
	LPG Equipment	1,000	1,000		
		134,620	270,000		

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply	7440
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous		825,300	725,300	725,300
	Dues, Subscriptions & Memberships	300	300		
	Motor Vehicle Title & Registration Fees	3,200	3,200		
	Training Aids	1,500	1,500		
	Education Tuition & Registration Fees	500	500		
	Advertising	450	450		
	Laundry	21,850	21,850		
	Depreciation - Buildings	52,500	52,500		
	Depreciation - Equipment/Vehicles	745,000	645,000		
		825,300	725,300		
5400	Machinery & Equipment		59,420	72,970	72,970
	<u>Third &amp; Post Shop</u>				
	1 Rotor and Drum Lathe	5,000	5,000		
	2 Hydraulic Floor Jacks, 1-Ton capacity	400	400		
	1 Heavy-duty Battery Charger	800	800		
	1 Hendrickson Bushing Installer	1,800	1,800		
	1 Tire Balancer, Bubble	250	250		
	1 Hydraulic Press, 100-T	1,500	1,500		
	1 Steam Cleaner, Heavy-Duty	3,500	-0-		
	<u>Telephone Garage</u>				
	1 Valve-facer and Hardseat Grinder, with Valve-guide Reamer (Replacement)	1,050	1,050		
	1 Hydraulic Floor Jack	400	-0-		
	1 Hoist, Overhead Crane	5,000	5,000		
	1 Grinder (Replacement)	250	250		
	1 Tire Carrier	200	200		
	1 Rear-end Tools, with Dial Indicator	500	500		
	1 Tire Balancer, Bubble	250	250		

DEPT. Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply	7440
Program		Service		Function	

		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
<u>Bering Street Shop</u>				
1 Overhead Drop-Cord Lighting System	5,100	-0-		
1 Air Compressor, with overhead distribution system	9,990	9,990		
1 Brake-Drum Lathe	3,800	-0-		
12 Jack Stands, 5-Ton Capacity	300	300		
1 Floor/Bumper Jack Set	950	950		
1 Hydraulic Press, Motor Assembly	500	500		
1 Battery Charger	800	800		
1 Potra-Power	300	300		
1 Timing-Tool Set (small engine)	500	500		
1 Precision Grinder for Metal Lathe	300	300		
1 Glass-Bead Machine	8,000	8,000		
1 Acetylene Torch Set	325	325		
1 Engine Dynamometer with Standard Adapters, and Remote Instrument Console	7,650	-0-		
1 Service Truck	-0-	34,000		

DEPT. Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply	7440		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED		
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				-0-	-0-	-0-
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				196,000	196,000	196,000
	Direct Organizational Cost				196,000	196,000	196,000
6000	Add Intergovernmental Charges				-0-	-0-	-0-
	Total Budget Unit Cost				196,000	196,000	196,000
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				196,000	196,000	196,000
ACC'T NO.	SOURCE						
9600	Contributions From Other Funds				196,000	196,000	196,000
	Total Revenues				196,000	196,000	196,000
Local Tax Dollars Required for Function					-0-	-0-	-0-
COMMENTARY The cost (less the depreciated amount in reserve) of all operating equipment (except fire and transit vehicles) is contributed to the Equipment Pool by the division or section using the equipment. The Equipment and Supply Section maintains the equipment.							

DEPT. Public Works Program		7008	DIV. Maintenance Service		7401	SEC. Equipment & Supply Function		7440
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			-0-	-0-	-0-		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			196,000	196,000	196,000		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			196,000	196,000	196,000		
	Total Direct Organizational Cost			196,000	196,000	196,000		

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Public Works	7008	DIV. Maintenance	7401	SEC. Equipment & Supply	7440
Program			Service		Function	
5400	Equipment Purchased For Others				<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3320	Transportation-Traffic Engineering-Paint & Signs					
		<u>Cost</u>	<u>Less Accumulated Depreciation</u>			
	1 Jeep Auger (New)	14,000	-0-		14,000	14,000
3330	Transportation-Traffic Engineering-Electronics					
	1-3/4 ton pickup (replacement)	8,000	4,400		3,600	3,600
4450	Cultural & Recreational Services-Parks & Recreation- Park Operations					
	2-3/4 ton pickup (replacement)	15,000	3,100		11,900	11,900
6320	Police-Patrol					
	9 Sedans	46,000	-0-		46,000	46,000
	(original LEAA funding-no depreciation)					
	30 Sedans (replacement)	152,900	141,800		11,100	11,100
7430	Public Works-Maintenance-Streets					
	2 Graders (replacement)	90,000	46,500		43,500	43,500
	1 Asphalt Patcher (new)	14,000	-0-		14,000	14,000
	1 Vac All (replacement)	60,000	28,000		32,000	32,000
	2 Dump Trucks (replacement)	28,000	12,600		15,400	15,400
	1 4x4 Pickup	<u>8,800</u>	<u>4,300</u>		<u>4,500</u>	<u>4,500</u>
		436,700	240,700		196,000	196,000

DEPT. Public Works	7016	DIV. Maintenance	7402	SEC. Streets	7450	
Program		Service		Function		
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED	
1000	Personal Services					
2000	Supplies					
3000	Other Services & Charges					
4000	Debt Service					
5000	Capital Outlay					
	Direct Organizational Cost				-0-	-0-
6000	Add Intergovernmental Charges				3,351,190	4,100,290
	Total Budget Unit Cost				3,351,190	4,100,290
7000	Less Intergovernmental Charges				-0-	-0-
	Function Cost				3,351,190	4,100,290
ACC'T NO.	SOURCE					
9211	Taxi Zone & Terminal Fees				13,000	13 000
9114	Chauffer Licenses				30,000	50,000
9311	Federal Revenue Sharing				250,000	270,650
9342	Business License Allocation				709,000	533,600
9349	Road Maintenance				276,200	276,200
9355	Electric Co-Op Allocation				-0-	47,100
9357	National Forest Allocation				1,300	1,300
9461	State Highway Maintenance				384,000	384,000
	Total Revenues					
Local Tax Dollars Required for Function						
COMMENTARY						

DEPT. Public Works	7016	DIV. Maintenance	7402	SEC. Streets	7450	
Program		Service		Function		
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED	
1000	Personal Services					
2000	Supplies					
3000	Other Services & Charges					
4000	Debt Service					
5000	Capital Outlay					
	Direct Organizational Cost					
6000	Add Intergovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intergovernmental Charges					
	Function Cost					
ACC'T NO.	SOURCE					
9003	P & I on Delinquent Taxes				-0-	-0- 45,000
9600	Contributions-Other Funds				-0-	-0- 300,000
9731	Lease & Rental Revenue				-0-	23,150 23,150
9799	Fund Balance-Appropriated				-0-	-0- 100,000
	Total Revenues				1,663,500	1,599,000 2,044,000
Local Tax Dollars Required for Function					1,687,690	2,501,290 1,678,020
COMMENTARY						



DEPT. Public Works	7017	DIV. Maintenance	7403	SEC. Streets	7460
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				40,000	18,000	18,000
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				40,000	18,000	18,000
6000	Add Intergovernmental Charges				7,400	2,160	380
	Total Budget Unit Cost				47,400	20,160	18,380
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				47,400	20,160	18,380

ACC'T NO.	SOURCE						
9311	Federal Revenue Sharing				800	800	800
9349	Road Maintenance				5,400	5,400	5,400
9761	Interest on Short Term Investments				2,100	2,100	2,100
9342	Business License Alloc.				350	200	200
9355	Electric Coop Allocation				-0-	50	50
9003	P & I - Delinquent Taxes				-0-	-0-	50
	<b>Total Revenues</b>				8,650	8,550	8,600
<b>Local Tax Dollars Required for Function</b>					38,750	11,610	9,780

COMMENTARY

## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7017	DIV. Maintenance Service		7403	SEC. Streets Function		7460
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			APPROVED	
				PROPOSED	RECOMMENDED			
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-		-0-	
1200	Overtime			-0-	-0-		-0-	
1300	Differential Compensation			-0-	-0-		-0-	
1400	Personnel Benefits			-0-	-0-		-0-	
1500	Allowances			-0-	-0-		-0-	
	Total Personal Services			-0-	-0-		-0-	
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-		-0-	
2200	Operating Supplies			-0-	-0-		-0-	
2300	Repair & Maintenance Supplies			-0-	-0-		-0-	
	Total Supplies			-0-	-0-		-0-	
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-		-0-	
3200	Communication			-0-	-0-		-0-	
3300	Transportation			-0-	-0-		-0-	
3400	Insurance			-0-	-0-		-0-	
3500	Public Utility Services			-0-	-0-		-0-	
3600	Repairs & Maintenance			40,000	18,000		18,000	
3700	Rentals			-0-	-0-		-0-	
3800	Miscellaneous			-0-	-0-		-0-	
	Total Other Services & Charges			40,000	18,000		18,000	
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-		-0-	
	Total Debt Service			-0-	-0-		-0-	
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-		-0-	
5400	Machinery & Equipment			-0-	-0-		-0-	
5500	Library Books & Art Objects			-0-	-0-		-0-	
	Total Capital Outlay			-0-	-0-		-0-	
	Total Direct Organizational Cost			40,000	18,000		18,000	

DEPT. Public Works Program	7000	DIV. Maintenance Service	7400	SEC. Streets Function	7460
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600	Repairs and Maintenance Cost of snow removal and street maintenance contract		40,000	18,000	18,000

DEPT. Public Works	7012	DIV. Maintenance	7404	SEC. Streets	7470
Program		Service		Function	

  

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				15,000	12,000	12,000
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				15,000	12,000	12,000
6000	Add Intergovernmental Charges				3,860	1,260	210
	Total Budget Unit Cost				18,860	13,260	12,210
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				18,860	13,260	12,210

  

ACC'T NO.	SOURCE						
9349	Road Maintenance				5,400	5,400	5,400
9342	Business License Allocation				700	1,000	1,000
	<b>Total Revenues</b>				6,100	6,400	6,400
<b>Local Tax Dollars Required for Function</b>					12,760	6,860	5,810

  

COMMENTARY
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## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7012	DIV. Maintenance Service		7404	SEC. Streets Function		7470
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	Supplies							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			15,000	12,000	12,000		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			15,000	12,000	12,000		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			15,000	12,000	12,000		

DEPT. Public Works Program	7000	DIV. Maintenance Service	7400	SEC. Streets Function	7470
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600	Repairs and Maintenance Cost of snow removal and street maintenance contract		15,000	12,000	12,000

DEPT. Public Works		7001	DIV. Building Safety Enforcement Service		7500	SEC. Zoning Enforcement		7510
Program						Function		
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services				241,640	242,600	242,600	
2000	Supplies				2,400	2,400	2,400	
3000	Other Services & Charges				25,520	25,020	25,020	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				2,840	2,840	2,840	
	Direct Organizational Cost				272,400	272,860	272,860	
6000	Add Intergovernmental Charges				138,560	136,250	133,440	
	Total Budget Unit Cost				410,960	409,110	406,300	
7000	Less Intergovernmental Charges				69,870	69,870	69,060	
	Function Cost				341,090	339,240	337,240	
ACC'T NO.	SOURCE							
9116	Other Business Licenses				30,000	45,000	45,000	
9199	Miscellaneous Permits				1,000	1,000	1,000	
	Total Revenues				31,000	46,000	46,000	
Local Tax Dollars Required for Function					310,090	293,240	291,240	
COMMENTARY								

## MUNICIPALITY OF ANCHORAGE

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DEPT. Public Works Program		7001	DIV. Building Safety Service Enforcement		7500	SEC. Zoning Enforcement Function		7510
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			199,250	200,080	200,080		
1200	Overtime			8,510	8,510	8,510		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			59,780	60,020	60,020		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			267,540	268,610	268,610		
	<b>Supplies</b>							
2100	Office Supplies			1,500	1,500	1,500		
2200	Operating Supplies			650	650	650		
2300	Repair & Maintenance Supplies			250	250	250		
	Total Supplies			2,400	2,400	2,400		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			100	100	100		
3300	Transportation			2,230	1,730	1,730		
3400	Insurance			2,160	2,160	2,160		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,020	1,020	1,020		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			20,010	20,010	20,010		
	Total Other Services & Charges			25,520	25,020	25,020		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,840	2,840	2,840		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,840	2,840	2,840		
	Total Direct Organizational Cost			298,300	298,870	298,870		
	Less 10% vacancy factor on salaries and personnel benefits			25,900-	26,010-	26,010-		
				272,400	272,860	272,860		



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DEPT. Public Works	7001	DIV. Building Safety Enforcement	7500	SEC. Zoning Enforcement				7510
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 A-B	1	1	23,285	1	24,109	1	24,109
Administrative Officer	14 E-F	1	1	26,481	1	26,481	1	26,481
Principal Code Enforcement Officer	12 C-D	1	1	17,946	1	17,946	1	17,946
Principal Code Enforcement Officer	12 B-C	1	1	17,656	1	17,656	1	17,656
Principal Code Enforcement Officer	12 B	1	1	16,956	1	16,956	1	16,956
Senior Code Enforcement Officer	11 B	1	1	15,372	1	15,372	1	15,372
Senior Code Enforcement Officer	11 A-B	1	1	15,312	1	15,312	1	15,312
Code Enforcement Officer	9 A	2	2	24,096	2	24,096	2	24,096
Office Associate	9 F	1	1	19,469	1	19,469	1	19,469
Senior Office Assistant	8 B-C	1	1	11,616	1	11,616	1	11,616
Office Assistant	7 C-D	1	1	11,058	1	11,058	1	11,058
TOTAL		12	12	199,247	12	200,071	12	200,071
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								
2 CETA positions support this budget unit.								

DEPT. Public Works		7001	DIV. Building Safety Enforcement Service	7500	SEC. Zoning Enforcement Function	7510
Program						
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			8,510	8,510	8,510
	Funds to cover the cost of inspectors, plans examination & clerical help during peaks in the construction season		1,350			
	Overtime Night Meetings					
	Funds to cover staff costs for support of the Zoning Board of Examiners and Appeals. This requires an average 2.5 person per meeting due to testimony and evidence requirements.		7,160			
2100	Office Supplies			1,500	1,500	1,500
	The cost of such items as file folders, film, drafting supplies. Estimate based on previous years' expenditures plus anticipated work load and cost increases.					
2200	Operating Supplies			650	650	650
	Materials from inventory, the cost of printed material such as pre-printed land use permits, mobile home park licenses forms, permit applications, public hearing notices, etc.					
2300	Repair and Maintenance Supplies			250	250	250
	Including small tools costs to cover such items as hard hats, scales and miscellaneous equipment used by the zoning inspectors.					
3200	Communications			100	100	100
	Funds to cover the costs of telephone and postage.					

DEPT. Public Works		7001	DIV. Building Safety Enforcement		7500	SEC. Zoning Enforcement		7510
Program			Service			Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3300	Transportation				2,230	1,730	1,730	
	Southwest Legal Foundation Seminar on Planning & Zoning Enforcement in Dallas, Texas		770	770				
	University of Illinois annual Seminar on Code Administration		960	960				
	Planning Association of Alaska's annual meeting during the Alaska Municipal League Conference		500	-0-				
			2,230	1,730				
3400	Insurance				2,160	2,160	2,160	
	Funds to cover the costs of fire, theft & casualty, employee bonding, automobile liability, self-insurance.							
3600	Repairs & Maintenance				1,020	1,020	1,020	
	Funds to cover repair of UHF equipment.							
3800	Miscellaneous				20,010	20,010	20,010	
	Court costs not in Legal budget		2,700					
	Legal advertising and public hearings		3,000					
	Subscriptions		500					
	Tuition and local courses		2,000					
	Training aids		160					
	Zoning Board of Examiners		9,460					
	26 regular meetings at 35 - 9 members							
	15 special meetings at 25 - 9 members							
	Recording Office Fees		190					
	Miscellaneous		2,000					
5400	Machinery & Equipment				2,840	2,840	2,840	
	Funds to cover the cost of furniture and equipment for Eagle River and Tudor offices:							

DEPT. Public Works	7001	DIV. Building Safety Enforcement	7500	SEC. Zoning Enforcement	7510
Program		Service		Function	
			Department Proposes	Mayor Recommends	Assembly Approved
1 Desk, single ped. - Eagle River			350		
1 Chair, swivel w/arms- Eagle River			150		
1 Calculator, printing - Eagle River			680		
1 Mobile radio transmitter-receiver			1,100		
7 Mobile radio two-channel conversion units			560		

DEPT. Public Works	7003	DIV. Building Safety Enforcement		7501	SEC. Building Inspection		7520
Program		Service			Function		
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED		
1000	Personal Services				1,095,020	980,250	1,034,610
2000	Supplies				26,100	21,100	23,600
3000	Other Services & Charges				47,210	39,910	43,020
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				35,390	3,120	19,260
	Direct Organizational Cost				1,203,720	1,044,380	1,120,490
6000	Add Intergovernmental Charges				546,460	548,670	387,520
	Total Budget Unit Cost				1,750,180	1,593,050	1,508,010
7000	Less Intergovernmental Charges				22,660	11,330	11,330
	Function Cost				1,727,520	1,581,720	1,496,680
ACC'T NO.	SOURCE						
9131	Plan Checking Fees				-0-	220,000	220,000
9132	Building Permits				1,025,000	505,600	505,600
9342	Business License Allocation				38,600	-0-	-0-
9761	Interest on Short Term Investment				25,000	-0-	-0-
9111	Building & Trade Licenses				20,000	20,000	20,000
9113	Contractor Certificates & Exams				6,000	6,000	6,000
9731	Lease & Rental Revenue				379,000	198,100	198,100
9133	Electrical Permits				-0-	99,350	99,350
9134	Gas & Plumbing Permits				-0-	99,350	99,350
9135	Moving & Sign Fees				-0-	2,700	2,700
	Total Revenues				1,493,600	1,151,100	1,151,100
Local Tax Dollars Required for Function					233,920	430,620	345,580
COMMENTARY							

## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Program	Public Works	7003	DIV. Service	Building Safety Enforcement	7501	SEC. Function	Building Inspection	7520
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			920,120	826,300	870,620		
1200	Overtime			18,480	13,480	15,980		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			276,040	247,890	261,190		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			1,214,640	1,087,670	1,147,790		
	<b>Supplies</b>							
2100	Office Supplies			13,700	10,700	12,200		
2200	Operating Supplies			10,510	8,510	9,510		
2300	Repair & Maintenance Supplies			1,890	1,890	1,890		
	Total Supplies			26,100	21,100	23,600		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			2,500	1,500	2,000		
3200	Communication			300	300	300		
3300	Transportation			4,080	3,240	3,240		
3400	Insurance			9,940	8,930	9,440		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			3,530	3,530	3,530		
3700	Rentals			1,410	1,410	1,410		
3800	Miscellaneous			25,450	21,000	23,100		
	Total Other Services & Charges			47,210	39,910	43,020		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			35,390	3,120	19,260		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			35,390	3,120	19,260		
	Total Direct Organizational Cost			1,323,340	1,151,800	1,233,670		
	Less 10% vacancy factor on salaries and personnel benefits			119,620-	107,420-	113,180-		
				1,203,720	1,044,380	1,120,490		

## MUNICIPALITY OF ANCHORAGE

## PERSONNEL

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DEPT. Public Works	7003	DIV. Building Safety	7501	SEC. Building Inspection				7520
Program		Enforcement Service		Function				
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977				
				* PROPOSED		* RECOMMENDED		* APPROVED
Building Official		E-1	1	1	34,846	1	34,846	1 34,846
Chief Building Inspector		17 C-D	1	1	30,486	1	30,486	1 30,486
Senior Administrative Officer		15 A-B	0	0	-0-	0	-0-	1 22,176
Mechanical Inspector		13.52/hr.	6	6	174,712	6	174,712	6 174,712
Electric Inspector		13.05/hr.	5	5	135,948	5	135,948	5 135,948
Plan Review Engineer		12.75/hr.	2	2	56,812	2	56,812	2 56,812
Building Inspector		12.53/hr.	10	10	268,299	10	268,299	10 268,299
Building Inspector		12.03/hr.	1	1	28,152	1	28,152	1 28,152
Assistant Plan Review Engineer		11.91/hr.	1	1	24,774	1	24,774	0 -0-
Office Associate		9 C-D	1	1	13,614	1	13,614	1 13,614
Office Associate		9 B-C	1	1	12,913	1	12,913	1 12,913
Senior Office Assistant		8 D-E	1	1	12,701	1	12,701	1 12,701
Senior Office Assistant		8 B-C	1	1	11,712	1	11,712	1 11,712
Office Assistant		7 B-C	2	2	21,324	2	21,324	2 21,324
Sub-Total			33	33	826,293	33	826,293	33 823,695
New Positions (1)								
Mechanical Inspector		13.52/hr.	0	1	28,122	0	-0-	1 28,122
Electric Inspector (2)		13.05/hr.	0	1	27,144	0	-0-	1 18,798
Building Inspector		12.53/hr.	0	1	26,064	0	-0-	0 -0-
Office Associate		9 A-B	0	1	12,498	0	-0-	0 -0-
			0	4	93,828	0	-0-	2 46,920
TOTAL			33	37	920,121	33	826,293	35 870,615

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

## COMMENTARY

One Assistant Plan Review Engineer position has been deleted since the Classification Study was approved in July, 1976.

(1) These positions are requested as a result of extending building codes on an area-wide basis and will be assigned to the Eagle River/Chugiak/Girdwood areas.

(2) Position funded for 8 months.

DEPT. Public Works Program	7003	DIV. Building Safety Service Enforcement	7501	SEC. Building Inspection Function	7520
<div> <div>Department Proposes</div> <div>Mayor Recommends</div> <div>Assembly Approved</div> </div>					
1200 Overtime Funds to cover the cost of inspectors, plans examination and clerical during peaks in the construction period.	13,000	8,000	9,500	18,480	13,480
Overtime-Night Meetings: Funds to cover Staff costs for support assistance to the Building Regulations and Mechanical Boards of Examiners and Appeals for regular, special and testing meetings.	5,480	5,480	6,480		15,980
2100 Office Supplies The cost of such items as file folders, polaroid film, cameras, drafting supplies, string tags for plans, and various other daily needs.				13,700	10,700
2200 Operating Supplies Materials from inventory, such as pre-printed building, electrical, plumbing, mechanical, mobile home, fence, sign & miscellaneous permits, permit applications, occupancy certificates, printed notices such as Stop Work, No Occupancy, Dangerous Buildings, Notice of Public Hearing, Building to be moved, Inspection Reports, etc.				10,510	8,510
2300 Repair & Maintenance Supplies Includes such items as inspection test equipment, tapes, scales, hard hats, and various other miscellaneous items.				1,890	1,890
					9,510
					12,200
					1,890



DEPT. Public Works	7003	DIV. Building Safety Enforcement	7501	SEC. Building Inspection	7520
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services			2,500	1,500	2,000
Funds to cover costs of plans examination on large complex structures by a professional local consultant or those sent to the International Conference of Building Officials Plan Review Office, also costs to cover temporary professional help such as Kelly Girls.					
3200 Communications			300	300	300
Funds to cover the cost of long distance telephone calls and postage taken directly to the post office, also C.O.D. postage charges.					
3300 Travel					
Funds to cover the cost of the Building Official attending the annual International Conference of Building Officials Code Change Conference.	960	960	4,080	3,240	3,240
Chief Building Inspector's attendance at the International Conference of Plumbing & Mechanical Officials annual Code Change Conference.	960	960			
Senior Electrical Inspector's attendance at the National Electrical Contractors annual Code Change Conference.	960	960			

DEPT. Public Works	7003	DIV. Building Safety Enforcement Service	7501	SEC. Building Inspection	7520
Program				Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
Building Official's attendance at the Seminar at University of Wisconsin on new inspection pro- cedures, materials & methods of construction.	840	-0-			
Building Official to testify before legislative subcommittee hearings on building code matters affecting this Municipality.	360 4,080	360 3,240			
3400 Insurance Self insurance.			9,940	8,930	9,440
3600 Repair & Maintenance Funds to cover repair of UHF equipment.			3,530	3,530	3,530
3700 Rentals Rental of office equipment such as typewriters, adding machines, recorders, calculators, xerox machines and temporary needs.			1,410	1,410	1,410
3800 Miscellaneous Court costs Legal advertising and public notices, postings Membership dues Alaska construction codes - electrical, building and mechanical codes Training aids Building Regulations Board Examiners and Appeals - 26 regular meetings at 35 - 9 members	2,960 700 450 2,000 500 7,500	2,960 700 450 1,550 500 7,500	3,110 1,200 450 2,000 500 7,500	25,450 21,000	23,100

DEPT. Public Works Program	7003	DIV. Building Safety Service Enforcement	7501	SEC. Building Inspection Function	7520
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800 Miscellaneous (Continued)					
12 special, meetings at 25 - 9 members					
Board of Mechanical Examiners and Appeals	4,410	4,410	4,410		
12 regular meetings at 36.50					
7 members					
6 special meetings at 25 - 7 members					
12 testing meetings at 25 - 3 members					
Recorders Office fees	80	80	80		
Tuition and Registrations	4,850	1,850	1,850		
Miscellaneous	2,000	1,000	2,000		
	25,450	21,000	23,100		
5400 Machinery & Equipment			35,390	3,120	19,260
1 Hand held mobile radio (UHF) general	1,300	-0-	-0-		
4 Mobile Radios, two-way (UHF) 11,10	4,400	-0-	-0-		
Eagle River/Chugiak/Girdwood					
1 IBM Self-correcting typewriter, 15"	900	-0-	-0-		
Eagle River/Chugiak/Girdwood					
2 Calculators, electronic printing	1,440	-0-	-0-		
1 general-Eagle River/Chugiak/Girdwood					
3 Desks, single pad-Eagle River/Chugiak/					
Girdwood	1,050	-0-	-0-		
1 Desk, secretarial w/typewriter return	410	-0-	-0-		
Eagle River/Chugiak/Girdwood					
3 Chairs, swivel w/arms-Eagle River/					
Chugiak/Girdwood	450	-0-	-0-		
1 Chair, steno-posture-Eagle River/					
Chugiak/Girdwood	140	-0-	-0-		
2 Files, 4 drawer w/lock - Eagle River/					
Chugiak/Girdwood	480	-0-	-0-		
1 Book Case - Eagle River/Chugiak/Girdwood	160	-0-	-0-		
39 Two-channel mobile radio conversion	3,120	3,120	3,120		
units - general					
3 Guest Chairs w/arms - Eagle River/	240	-0-	-0-		
Chugiak/Girdwood					
3 Four wheel 3/4 Ton PU-Eagle River/					
Chugiak/Girdwood	21,300	-0-	16,140		
	35,390	3,120	19,260		

DEPT.Public Works Environmental Protection Program		7001	DIV. Building Safety Enforcement Service		7500	SEC. Urban Environmental Investigation Function		7530
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services				126,460	126,460	126,460	
2000	Supplies				4,100	4,100	4,100	
3000	Other Services & Charges				7,330	7,330	7,330	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				1,570	1,570	1,570	
	Direct Organizational Cost				139,460	139,460	139,460	
6000	Add Intergovernmental Charges				44,240	45,100	37,580	
	Total Budget Unit Cost				183,700	184,560	177,040	
7000	Less Intergovernmental Charges				-0-	-0-	-0-	
	Function Cost				183,700	184,560	177,040	
ACC'T NO.	SOURCE							
	Total Revenues				-0-	-0-	-0-	
Local Tax Dollars Required for Function					183,700	184,560	177,040	
COMMENTARY								

## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7001	DIV. Building Safety Service Enforcement		7500	SEC. Urban Environmental Function Investigation		7530
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			106,370	106,370	106,370		
1200	Overtime			2,000	2,000	2,000		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			31,920	31,920	31,920		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			140,290	140,290	140,290		
	<b>Supplies</b>							
2100	Office Supplies			2,480	2,480	2,480		
2200	Operating Supplies			1,370	1,370	1,370		
2300	Repair & Maintenance Supplies			250	250	250		
	Total Supplies			4,100	4,100	4,100		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			1,500	1,500	1,500		
3200	Communication			80	80	80		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			1,150	1,150	1,150		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			260	260	260		
3700	Rentals			1,040	1,040	1,040		
3800	Miscellaneous			3,300	3,300	3,300		
	Total Other Services & Charges			7,330	7,330	7,330		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			1,570	1,570	1,570		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			1,570	1,570	1,570		
	Total Direct Organizational Cost			153,290	153,290	153,290		
	Less 10% vacancy factor on salaries and personnel benefits			13,830-	13,830-	13,830-		
				139,460	139,460	139,460		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Public Works Program	7001	DIV. Building Safety Service	7500	SEC. Urban Environmental Investigation Function	7530			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Urban Environmental Inspection Supervisor	12.75/hr.	1	1	29,172	1	29,172	1	29,172
Urban Environmental Inspection Inspector	11.91/hr.	1	1	26,357	1	26,357	1	26,357
Urban Environmental Inspection Inspector	11.91/hr.	1	1	26,066	1	26,066	1	26,066
Urban Environmental Inspection Inspector	11/91/hr.	1	1	24,774	1	24,774	1	24,774
TOTAL		4	4	106,369	4	106,369	4	106,369
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Program	Public Works Environmental Protection	7001	DIV. Building Safety Enforcement Service	7500	SEC. Urban Environmental Investigation Function	7530
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime Funds to cover costs of inspectors & clerical support during peak work load periods and when called out to investigate a dangerous or hazardous building.			2,000	2,000	2,000
2100	Office Supplies Materials such as polaroid film, cameras			2,480	2,480	2,480
2200	Operating Supplies Pre-printed forms, occupancy certificates, no occupancy, dangerous building, building to be moved, etc.			1,370	1,370	1,370
2300	Repair & Maintenance Supplies Includes such items as inspection test equipment, tapes, scales, hard hats, flash lights and other miscellaneous items.			250	250	250
3100	Professional Services Funds to cover the cost of temporary office help.			1,500	1,500	1,500
3200	Communications Funds to cover the cost of long distance telephone calls and telegrams.			80	80	80
3600	Repairs & Maintenance Equipment repair such as typewriters, calculators, adding machines, recorders, transcribers, mobile radios, xerox machine, etc.			260	260	260
3700	Rentals Funds to cover the cost of office equipment rental such as typewriters, adding machines, recorders, calculators, xerox machines, transcribers, etc.			1,040	1,040	1,040

DEPT. Public Works Environmental Protection Program		7001	DIV. Building Safety Enforcement Service	7500	SEC. Urban Environmental Investigation Function	7530
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous			3,300	3,300	3,300
	Court cost not covered by Legal Department		650			
	Legal notices and hearing notices		150			
	Recorders Office fees		2,000			
	Tuition & Registration at University or for correspondence		200			
	Contingency		300			
5400	Machinery & Equipment			1,570	1,570	1,570
	1 secode desk radio, two-way (UHF)		450			
	1 calculator, electronic printing		720			
	5 two-channel mobile radio conversion units		400			



DEPT. Public Works	7002	DIV. Solid Waste	7600	SEC. Administration	7610
Program		Service		Function	

  

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				86,890	56,600	86,890
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				2,900	2,900	2,900
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				680	680	680
	<b>Direct Organizational Cost</b>				90,470	60,180	90,470
6000	Add Intergovernmental Charges				49,130	36,010	36,100
	Total Budget Unit Cost				139,600	96,190	126,570
7000	Less Intergovernmental Charges				139,600	96,190	126,570
	<b>Function Cost</b>				-0-	-0-	-0-

  

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

  

COMMENTARY
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## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works Program		7002	DIV. Solid Waste Service		7600	SEC. Administration Function		7610
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			73,810	46,840	73,810		
1200	Overtime			530	530	530		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			22,150	14,050	22,150		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			96,490	61,420	96,490		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			100	100	100		
3200	Communication			280	280	280		
3300	Transportation			1,090	1,090	1,090		
3400	Insurance			800	800	800		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			630	630	630		
	Total Other Services & Charges			2,900	2,900	2,900		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			680	680	680		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			680	680	680		
	Total Direct Organizational Cost			100,070	65,000	100,070		
	Less 10% vacancy factor on salaries and personnel benefits			9,600-	4,820-	9,600-		
				90,470	60,180	90,470		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Public Works	7002	DIV. Solid Waste	7600	SEC. Administration				7610
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Solid Waste Manager	E-1	1	1	33,715	1	33,715	1	33,715
Office Associate	9 B-C	1	1	13,125	1	13,125	1	13,125
		2	2	46,840	2	46,840	2	46,840
<u>New Positions</u>								
Civil Engineer III	17 A-B	0	1	26,970	-0-	-0-	1	26,970
TOTAL		2	3	73,810	2	46,840	3	73,810

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

## COMMENTARY

New position to assist division manager in design and coordination of contracts related to construction of refuse shredding plant. Requested position would become plant manager upon plant completion.

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Public Works	7002	DIV. Solid Waste	7600	SEC. Administration	7610
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			530	530	530
	Overtime payments to division secretary for inputting landfill data into data processing when electronic equipment malfunctions, and for payments to Civil Engineer III for attendance at official night meetings.					
3100	Professional Services			100	100	100
	Development and duplication of photographic materials for public presentations.					
3200	Communication			280	280	280
	For long distance phone calls made in the conduct of solid waste services.					
3300	Transportation			1,090	1,090	1,090
	Solid Waste Manager-Minneapolis Minnesota-6th Nat'l Congress on Wastes Mgmt & Resource Recovery	800				
	Solid Waste Manager-Juneau-Ak Chapter meeting of American Public Works Assn. (Chapter Official)	270				
	Office Associate-Anchorage-Nat'l Secretarial Assn. Annual Seminar	20				
3400	Insurance			800	800	800
	General liability for division management.					
3800	Miscellaneous			630	630	630
	Dues, subscriptions and membership for Solid Waste Division including: Waste Age, Solid Waste Report, Solid Waste Management, Public Works, American County and City, and membership in American Public Works Association	160				
	Registration fees for attendance at resource recovery congress and secretarial seminar	120				
	Contingencies	350				

DEPT.	Public Works	7002	DIV. Solid Waste	7600	SEC. Administration	7610
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment			680	680	680
	1 Electronic calculator to replace loaner from sewer utility used in computing landfill quantity data and billings when landfill equipment is not functioning.					

DEPT. Public Works		7002	DIV. Solid Waste		7600	SEC. Refuse Disposal		7620
Program			Service			Function		
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services				287,820	287,820	287,820	
2000	Supplies				309,370	284,370	284,370	
3000	Other Services & Charges				135,050	131,550	88,660	
4000	Debt Service				360,000	374,600	374,600	
5000	Capital Outlay				17,530	17,530	17,530	
	Direct Organizational Cost				1,109,770	1,095,870	1,052,980	
6000	Add Intergovernmental Charges				524,350	234,880	183,810	
	Total Budget Unit Cost				1,634,120	1,330,750	1,236,790	
7000	Less Intergovernmental Charges				-0-	-0-	-0-	
	Function Cost				1,634,120	1,330,750	1,236,790	
ACC'T NO.	SOURCE							
9521	Landfill Fees				842,500	842,500	842,500	
9761	Interest Short Term Investment				5,000	5,000	5,000	
9003	P & I Delinquent Taxes				-0-	-0-	5,100	
	Total Revenues				847,500	847,500	852,600	
Local Tax Dollars Required for Function					786,620	483,250	384,190	
COMMENTARY								

## MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Public Works		7002	DIV. Solid Waste		7600	SEC. Refuse Disposal		7620
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			222,330	222,330	222,330		
1200	Overtime			21,810	21,810	21,810		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			73,240	73,240	73,240		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			317,380	317,380	317,380		
	<b>Supplies</b>							
2100	Office Supplies			5,650	5,650	5,650		
2200	Operating Supplies			302,150	277,150	277,150		
2300	Repair & Maintenance Supplies			1,570	1,570	1,570		
	Total Supplies			309,370	284,370	284,370		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			7,000	7,000	7,000		
3200	Communication			610	610	610		
3300	Transportation			850	850	850		
3400	Insurance			3,430	3,430	3,430		
3500	Public Utility Services			41,040	41,040	41,040		
3600	Repairs & Maintenance			7,210	7,210	7,210		
3700	Rentals			25,900	25,900	25,900		
3800	Miscellaneous			49,010	45,510	2,620		
	Total Other Services & Charges			135,050	131,550	88,660		
	<b>Debt Service</b>							
4100	Debt Service			360,000	374,600	374,600		
	Total Debt Service			360,000	374,600	374,600		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			17,530	17,530	17,530		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			17,530	17,530	17,530		
	Total Direct Organizational Cost			1,139,330	1,125,430	1,082,540		
	Less 10% vacancy factor on salaries and personnel benefits			29,560-	29,560-	29,560-		
				1,109,770	1,095,870	1,052,980		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Public Works Program	7002	DIV. Solid Waste Service	7600	SEC. Refuse Disposal Function	7620				
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
General Foreman		16 D-E	1	1	28,652	1	28,652	1	28,652
Heavy Equipment Operator/Leadman		11.91	2	2	53,632	2	53,632	2	53,632
Heavy Equipment Operator		11.35	3	3	72,378	3	72,378	3	72,378
Heavy Equipment Operator(6 mo. temporary)		11.35	1 PT	1PT	12,984	1PT	12,984	1PT	12,984
Weigh Station Attendant (1)		8.61	4	3	54,682	3	54,682	3	54,682
TOTAL			10 + 1 PT	9 + 1 PT	222,328	9 + 1PT	222,328	9 + 1PT	222,328
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									
(1) One position to be deleted when the landfill operations are merged.									



DEPT. Public Works		7002	DIV. Solid Waste		7600	SEC. Refuse Disposal		7620
Program			Service			Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime				21,810	21,810	21,810	
	Overtime required to operate landfill during eight (8) paid holidays landfill is open, scheduled overtime for spring cleanup period and replacement personnel for sick and annual leave.							
2100	Office Supplies				5,650	5,650	5,650	
	Expendable office supplies	250						
	Landfill receipt forms (zipcards)	5,400						
2200	Operating Supplies				302,150	277,150	277,150	
	Expendable supplies including: fire extinguisher refills, cracker shells, Avitrol, de-icer, sanitation supplies, safety equipment, electrical cords and chains.							
		2,150		2,150				
	Acquisition and delivery of 120 tons of cover material							
		300,000		275,000				
2300	Repair and Maintenance Supplies				1,570	1,570	1,570	
	Miscellaneous materials for minor building repairs, safety locks, welding rods, acetylene and oxygen tank refills, wrenches for equipment maintenance, and hand tools for ground maintenance.							
3100	Professional Services				7,000	7,000	7,000	
	Aerial topographic mapping of landfill.	2,000						
	Ground water and subdrain sampling and testing for contaminants.	5,000						
3200	Communication				610	610	610	
	Telephone service to landfill office and scalehouse.							
3300	Transportation				850	850	850	
	General Foreman - Houston, Texas - American Public Works Assn. Workshop on Solid Waste							

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Public Works		7002	DIV. Solid Waste	7600	SEC. Refuse Disposal	7620
Program			Service		Function	
3300	Transportation (continued) Disposal & Collection.			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3400	Insurance Liability insurance for landfill personnel.			3,430	3,430	3,430
3500	Public Utility Services			41,040	41,040	41,040
	Gas	1,600				
	Water	1,300				
	Electricity	3,300				
	Sewage, includes treatment of an estimated 210,000,000 gallons of leachate collected from subdrain collection system.	34,840				
3600	Repairs and Maintenance			7,210	7,210	7,210
	Service maintenance contracts for cal- culators, cash register and Standard Register Source Record Punch	1,580				
	Repairs and adjustments to two (2) 10'x70' motor truck scales	750				
	Scheduled oil sampling, new-care in- spections and T-1 inspections on landfill heavy equipment.	4,880				
3700	Rentals			25,900	25,900	25,900
	Rental on one (1) Rent-A-Can for scalehouse personnel	900				
	Replacement for down heavy equipment and contracted work in removing gravel supplies, estimated 500 total hours.	25,000				

DEPT. Public Works		7002	DIV. Solid Waste		7600	SEC. Refuse Disposal		7620
Program			Service			Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3800	Miscellaneous				49,010	45,510	2,620	
	Depreciation on landfill equipment and building.	42,890	42,890	-0-				
	Miscellaneous	300	300	300				
	Laundry and other sanitation services for coverall acquisition and cleaning.	1,720	1,720	1,720				
	Bad debts, uncollectable landfill billings.	3,500	-0-	-0-				
	Tuition and registration for general foreman's attendance at Refuse Disposal workshop.	100	100	100				
	Advertising for releases in local media regarding landfill fees, operating schedules, and policies.	<u>500</u> 49,010	<u>500</u> 45,510	<u>500</u> 2,620				
4100	Debt Service				360,000	374,600	374,600	
	Principal, interest and bank fees for 3.5 million general obligation bond on refuse shredding plant.	360,000	360,000					
	Interest on proposed bond issue.	-0-	14,600					
5400	Machinery and Equipment				17,530	17,530	17,530	
	1 trailer mounted light plant to be used on landfill during winter period of darkness.	8,500						
	1 electronic dual function cash register to determine user charges and tally cash transaction.	1,800						

DEPT. Public Works Program	7002	DIV. Solid Waste Service	7600	SEC. Refuse Disposal Function	7620																		
<table><thead><tr><th></th><th></th><th></th><th><i>Department Proposes</i></th><th><i>Mayor Recommends</i></th><th><i>Assembly Approved</i></th></tr></thead><tbody><tr><td>1 Air compressor for blowing out heavy equipment radiators which plug up with lint and papers.</td><td></td><td></td><td>7,000</td><td></td><td></td></tr><tr><td>1 file cabinet, standard four drawer, legal size for storage of landfill records</td><td></td><td></td><td>230</td><td></td><td></td></tr></tbody></table>									<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	1 Air compressor for blowing out heavy equipment radiators which plug up with lint and papers.			7,000			1 file cabinet, standard four drawer, legal size for storage of landfill records			230		
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>																		
1 Air compressor for blowing out heavy equipment radiators which plug up with lint and papers.			7,000																				
1 file cabinet, standard four drawer, legal size for storage of landfill records			230																				

DEPT. Public Works	7004	Div. Solid Waste	7601	SEC. Refuse Disposal	7630		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED		
1000	Personal Services				16,550	16,550	16,550
2000	Supplies				980	980	980
3000	Other Services & Charges				24,360	24,360	19,860
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				41,890	41,890	37,390
6000	Add Intergovernmental Charges				94,380	33,040	28,390
	Total Budget Unit Cost				136,270	74,930	65,780
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				136,270	74,930	65,780
ACC'T NO.	SOURCE						
9521	Landfill Fees				30,000	30,000	30,000
9761	Interest on Short Term Investment				300	300	300
9003	P & I Delinquent Taxes				-0-	-0-	500
	Total Revenues				30,300	30,300	30,800
Local Tax Dollars Required for Function					105,970	44,630	34,980
COMMENTARY							

## MUNICIPALITY OF ANCHORAGE

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DEPT. Public Works Program		7004	DIV. Solid Waste Service		7601	SEC. Refuse Disposal Function		7630
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			12,460	12,460	12,460		
1200	Overtime			1,560	1,560	1,560		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			4,200	4,200	4,200		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			18,220	18,220	18,220		
	<b>Supplies</b>							
2100	Office Supplies			300	300	300		
2200	Operating Supplies			150	150	150		
2300	Repair & Maintenance Supplies			530	530	530		
	Total Supplies			980	980	980		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			450	450	450		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			140	140	140		
3500	Public Utility Services			1,100	1,100	1,100		
3600	Repairs & Maintenance			600	600	600		
3700	Rentals			1,950	1,950	1,950		
3800	Miscellaneous			20,120	20,120	15,620		
	Total Other Services & Charges			24,360	24,360	19,860		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			43,560	43,560	39,060		
	Less 10% vacancy factor on salaries and personnel benefits			1,670-	1,670-	1,670-		
				41,890	41,890	37,390		

DEPT. Public Works Program	7004	DIV. Solid Waste Service	7601	SEC. Chugiak/Eagle River Function Disposal				7630	
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Weigh Station Attendant (PT) (1) (6 month period)		8.61/hr.	1 PT	1PT	5,373	1PT	5,373	1PT	5,373
Reclassified to: Heavy Equipment Operator (1) (6 month period)		11.35/hr			7,082		7,082		7,082
TOTAL				1PT	12,455	1PT	12,455	1PT	12,455
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									
(1) With the closing of the existing disposal site at the end of June, 1977, and the construction and opening of a new facility in July, the weigh station attendant position needs to be reclassified to a heavy equipment operator. A cost study has shown it to be more economical to operate the facility rather than contracting for the compaction and covering of the solid wastes.									

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COMMENTARY

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DEPT. Public Works	7004	DIV. Solid Waste	7601	SEC. Chugiak/Eagle River Disposal	7630
Program		Service		Function	
			Department Proposes	Mayor Recommends	Assembly Approved
<p>The following budget for the Chugiak/Eagle River Disposal Site is based on the assumption that the existing facility will be closed at the end of June, 1977 as after that date it would be physically impossible to continue operating in the present location due to the limited space. Funding for development of the new site is included in the Capital Improvements budget. The major change required is that the municipal personnel would operate the heavy equipment rather than contracting for the service.</p>					
1100	Salaries		12,460	12,460	12,460
	Existing part-time position of weigh station attendant would be reclassified after July 1 to heavy equipment operator. Weekly hours worked is 24.				
1200	Overtime		1,560	1,560	1,560
	Facility is operated 10 hours each Saturday. Existing union contract only permits scheduling of an 8 hour shift; therefore, 2 hours per week of overtime needs to be programmed.				
2100	Office Supplies		300	300	300
	Miscellaneous expendable supplies	100			
	Receipt forms	200			
2300	Repair and Maintenance Supplies		530	530	530
	Small tools for maintenance of equipment and grounds, materials for minor repair of structures, fire extinguishers and first aid equipment.				
3200	Communication		450	450	450
	Telephone or radio contact as required by OSHA regulations.				



DEPT. Public Works Program	7004	DIV. Solid Waste Service	7601	SEC. Chugiak/Eagle River Function Disposal	7630
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3500 Public-Utility Services			1,100	1,100	1,100
Gas-oil for heating of equipment		750			
warm storage building					
Electric		350			
3600 Repairs and Maintenance			600	600	600
Extraordinary repairs to fences, structures					
and equipment due to vandalism					
3700 Rentals			1,950	1,950	1,950
Lease of present site from State of Alaska					
3800 Miscellaneous			20,120	20,120	15,620
Depreciation-expense for six months on track					
loader	4,500	-0-			
Depreciation of warm storage structure.	870				
Contractual Services Not otherwise					
classified Six Month contract for spreading					
compacting and covering refuse at					
existing site.	14,400				
Advertising for the closing of the existing					
facility and relocation of the new					
facility	350				

DEPT. Public Works		7007	DIV. Solid Waste		7602	SEC. Refuse Collection		7640
Program			Service			Function		
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services				1,127,160	1,053,490	1,053,490	
2000	Supplies				33,600	33,600	33,600	
3000	Other Services & Charges				543,840	510,340	510,340	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				380	380	380	
	Direct Organizational Cost				1,704,980	1,597,810	1,597,810	
6000	Add Intergovernmental Charges				635,600	728,080	689,110	
	Total Budget Unit Cost				2,340,580	2,325,890	2,286,920	
7000	Less Intergovernmental Charges				-0-	-0-	-0-	
	Function Cost				2,340,580	2,325,890	2,286,920	
ACC'T NO.	SOURCE							
9511	Commercial Collect Revenue				1,490,200	1,490,200	1,490,200	
9512	Residential Collect Revenue				802,500	802,500	802,500	
9513	Other Collection Revenue				79,000	79,000	79,000	
9531	Container Rental Fees				51,000	51,000	51,000	
9532	Miscellaneous Non-Operative Income				33,600	33,600	33,600	
	Total Revenues				2,456,300	2,456,300	2,456,300	
Local Tax Dollars Required for Function					(115,720)	(130,410)	(169,380)	
COMMENTARY								

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DEPT. Public Works		7007	DIV. Solid Waste		7602	SEC. Refuse Collection		7640
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			905,290	840,210	840,210		
1200	Overtime			67,850	70,320	70,320		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			271,590	252,070	252,070		
1500	Allowances			120	120	120		
	Total Personal Services			1,244,850	1,162,720	1,162,720		
	<b>Supplies</b>							
2100	Office Supplies			3,500	3,500	3,500		
2200	Operating Supplies			21,600	21,600	21,600		
2300	Repair & Maintenance Supplies			8,500	8,500	8,500		
	Total Supplies			33,600	33,600	33,600		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			300	300	300		
3300	Transportation			770	770	770		
3400	Insurance			9,780	9,780	9,780		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			12,000	12,000	12,000		
3700	Rentals			76,600	76,600	76,600		
3800	Miscellaneous			444,390	410,890	410,890		
	Total Other Services & Charges			543,840	510,340	510,340		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			380	380	380		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			380	380	380		
	Total Direct Organizational Cost			1,822,670	1,707,040	1,707,040		
	Less 10% vacancy factor on salaries and personnel benefits			117,690-	109,230-	109,230-		
				1,704,980	1,597,810	1,597,810		

## MUNICIPALITY OF ANCHORAGE

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DEPT. Public Works	7007	DIV. Solid Waste	7602	SEC. Refuse Collection			7640	
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
<u>Classified</u>								
General Foreman	16 F	1	1	35,011	1	35,011	1	35,011
Junior Administrative Officer	12 F	1	1	22,651	1	22,651	1	22,651
Accounting Clerk	8 C-D	3	3	37,900	3	37,900	3	37,900
<u>JCC-Union</u>								
Refuse Leadman	11.91/hr.	1	1	27,250	1	27,250	1	27,250
Heavy Equipment Operator	11.35/hr.	5	5	129,845	5	129,845	5	129,845
Loadpacker Driver	10.66/hr.	7	7	168,406	7	168,406	7	168,406
Light Equipment Operator	10.00/hr.	6	6	129,737	6	129,737	6	129,737
Swamper	9.28/hr.	12	12	231,624	12	231,624	12	231,624
Swamper	9.28/hr.	4 PT	4PT	38,604	4PT	38,604	4PT	38,604
Maintenance Man II	9.22/hr.	1	1	19,178	1	19,178	1	19,178
		37+ 4PT	37+ 4PT	840,206	37+ 4PT	840,206	37+ 4PT	840,206
<u>New Positions</u>								
Heavy Equipment Operator	11.91/hr.		1	23,608	0	-0-	0	-0-
Loadpacker Driver	10.66/hr.		1	22,173	0	-0-	0	-0-
Swamper	9.28/hr.		1	19,302	0	-0-	0	-0-
			3	65,083	0	-0-	0	-0-
		37+ 4PT	40+ 4PT	905,289	37+ 4PT	840,206	37+ 4PT	840,206
TOTAL								
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								
Swamper (PT) - Four (4) employees for six (6) months to meet peak refuse periods, vacation replacements and replacements for injured employees.								

DEPT.	Public Works	7007	DIV. Solid Waste	7602	SEC. Refuse Collection	7640
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			67,850	70,320	70,320
	Scheduled overtime to operate three (3) front-loading refuse routes on Saturdays in the commercial areas, and scheduled overtime to operate both front and rear-loading routes on none (9) holidays	60,440	60,440			
	Two hundred (200) unscheduled overtime hours to complete collection routes when equipment breaks down	3,440	3,440			
	Overtime during Fur-Rondevous (500) - spring-clean-up (1970)	-0-	2,470			
	Other related miscellaneous public programs (1,000)	<u>3,970</u>	<u>3,970</u>			
		67,850	70,320			
1500	Allowances					
	Meal allowances required when down equipment necessitates overtime operation past scheduled shifts.			120	120	120
2100	Supplies Expense					
	General office supplies	1,000		3,500	3,500	3,500
	Teletype forms for receipt of customer service information	1,500				
	Postage	300				
	Miscellaneous report forms	700				
2200	Operating Supplies			21,600	21,600	21,600
	For the purchase of 120,000 garbage bags which are resold to requesting users.					

DEPT. Public Works	7007	DIV. Solid Waste	7602	SEC. Refuse Collection	7640
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2300	Repair and Maintenance Supplies		8,500	8,500	8,500
	For sheet metal, paint, casters and springs used to repair and maintain refuse containers	8,000			
	Miscellaneous small tools	200			
	Welding suplies	300			
3200	Communication		300	300	300
	For long distance telephone calls in conduct of refuse collection services.				
3300	Transportation		770	770	770
	EPA workshop on refuse collection re-routing				
3600	Repairs and Maintenance		12,000	12,000	12,000
	Repairs to structures, telephone cables, power lines and other miscellaneous property damaged by refuse trucks during course of collection.				
3700	Rentals		76,600	76,600	76,600
	Contractual services with Anchorage Refuse, Inc., in providing roll-on/roll-off container service within the City Service area	75,000			
	Video display terminal	1,600			
3800	Miscellaneous		410,890	410,890	410,890
	Equipment depreciation on refuse mobil equipment, containers and office furniture	173,500			
	Laundry and uniform repair services for refuse collection operating crews	4,290			

DEPT. Public Works	7007	DIV. Solid Waste	7602	SEC. Refuse Collection	7640
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (continued)				
	Tuition and registration fees for sending general foreman to EPA workshop on refuse collection re-routing		100		
	Advertising in local media on collection route changes and procedures relating to unscheduled collections during holidays		2,000		
	Contingencies for miscellaneous, unknown expenses		500		
	Printing and Binding (billing jackets and customer information pamphlets)		500		
	Landfill fees paid for the disposal of an estimated 46,000 tons of refuse collected		230,000		
5400	Machinery and Equipment		380	380	380
	1 file cabinet, standard 4 drawer, legal		230		
	1 executive swivel chair with arms (replacement)		150		

DEPT. Public Works	7012	DIV. Solid Waste	7604	SEC. Refuse Collection	7660		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				3,460	3,460	3,460
2000	Supplies				1,500	1,500	1,500
3000	Other Services & Charges				14,930	14,960	14,960
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				19,890	19,920	19,920
6000	Add Intergovernmental Charges				33,610	5,420	3,900
	Total Budget Unit Cost				53,500	25,340	23,820
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				53,500	25,340	23,820
ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
Local Tax Dollars Required for Function					53,500	25,340	23,820.
COMMENTARY							



DEPT. Public Works		7012	DIV. Solid Waste		7604	SEC. Refuse Collection		7660
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			2,950	2,950	2,950		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			890	890	890		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			3,840	3,840	3,840		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			1,200	1,200	1,200		
2300	Repair & Maintenance Supplies			300	300	300		
	Total Supplies			1,500	1,500	1,500		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	30	30		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			2,800	2,800	2,800		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			12,130	12,130	12,130		
	Total Other Services & Charges			14,930	14,960	14,960		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			20,270	20,300	20,300		
	Less 10% vacancy factor on salaries and personnel benefits			380-	380-	380-		
				19,890	19,920	19,920		

## MUNICIPALITY OF ANCHORAGE

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DEPT. Public Works Program	7012	DIV. Solid Waste Service	7604	SEC. Refuse Collection Function				7660	
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
<u>New Position</u>  Heavy Equipment Operator		11.35/hr.	-0-	1PT	2,951	1PT	2,951	1PT	2,951
TOTAL			-0-	1PT	2,951	1PT	2,951	1PT	2,951
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									
New position to operate rural debris box collection system. Rural debris box system is shown to be more efficient to operate in the Turnagain Arm area of the Municipality than the existing container type service. Position would be initiated in July, 1977 and work on a 10 hour work week. It is possible that the position could be shared with the Chugiak/Eagle River Disposal site operation as the classifications are identical.									

DEPT. Public Works	7012	DIV. Solid Waste	7604	SEC. Refuse Collection	7660
Program		Service		Function	
<div> <div>Note:</div> <div> <p>The following budget for the Girdwood Service Area is based on the assumption that the rural debris box collection system in the Capital Improvements program budget will be approved and replace the existing, totally inadequate, unsanitary containerized service now being provided. It is possible that the new system might be funded through a Community Development Block Grant. Should the Bird Creek, Indian and Alyeska areas be added to the present solid waste service area, additional funding for personnel services and equipment costs would be required to handle the additional solid waste load.</p> </div> </div>					
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies		1,200	1,200	1,200
	Fuel and lubricants and filters				
2300	Repair and Maintenance Supplies		300	300	300
	Paint and welding supplies for containers				
3600	Repairs and Maintenance		2,800	2,800	2,800
	Snow plowing and grading of container area	600			
	Truck repairs	2,200			
3800	Miscellaneous		12,130	12,130	12,130
	Depreciation on containers, rolling stock and container site development	3,250			
	Contracted Services not Otherwise Classified				
	Six months subscription for existing containerized refuse collection system (15 containers at 75 per month rate for six (6) months)	6,750			
	Disposal fees at Municipal landfill	2,130			

DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Design	7710
Program		Service		Function	

  

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				715,980	715,980	715,980
2000	Supplies				2,850	2,850	2,850
3000	Other Services & Charges				14,280	14,280	14,280
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,690	2,690	2,690
	<b>Direct Organizational Cost</b>				735,800	735,800	735,800
6000	Add Intergovernmental Charges				144,870	140,100	125,660
	Total Budget Unit Cost				880,670	875,900	861,460
7000	Less Intergovernmental Charges				880,670	875,900	861,460
	<b>Function Cost</b>				-0-	-0-	-0-

  

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

  

COMMENTARY
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DEPT. Public Works Program		7000	DIV. Engineering Service		7700	SEC. Design Function		7710
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			606,460	606,460	606,460		
1200	Overtime			6,420	6,420	6,420		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			181,940	181,940	181,940		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			794,820	794,820	794,820		
	<b>Supplies</b>							
2100	Office Supplies			1,500	1,500	1,500		
2200	Operating Supplies			1,350	1,350	1,350		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			2,850	2,850	2,850		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			550	550	550		
3300	Transportation			1,980	1,980	1,980		
3400	Insurance			6,550	6,550	6,550		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			2,200	2,200	2,200		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			3,000	3,000	3,000		
	Total Other Services & Charges			14,280	14,280	14,280		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,690	2,690	2,690		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,690	2,690	2,690		
	Total Direct Organizational Cost			814,640	814,640	814,640		
	Less 10% vacancy factor on salaries and personnel benefits			78,840-	78,840-	78,840-		
				735,800	735,800	735,800		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Design	7710			
Program		Service		Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Chief Engineer	E-I	1	1	37,899	1	37,899	1	37,899
Civil Engineer IV	18 C-D	1	1	32,766	1	32,766	1	32,766
Civil Engineer III	17 A-E	2	2	58,620	2	58,620	2	58,620
Associate Architect	17 D	1	1	33,488	1	33,488	1	33,488
Civil Engineer I/II (1)	15/16 A-D	6	6	156,503	6	156,503	6	156,503
Engineering Technician IV	16 A-D	3	3	84,959	3	84,959	3	84,959
Engineering Technician I/III (1)	9/14 A-F	8	8	179,553	8	179,553	8	179,553
Senior Office Assistant	8 B-C	1	1	11,664	1	11,664	1	11,664
Office Assistant	7 C-D	1	1	11,012	1	11,012	1	11,012
TOTAL		24	24	606,464	24	606,464	24	606,464
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								
(1) Flex staffed positions One CETA position supports this budget unit. One Civil Engineer II position has been deleted since the Classification Study was approved in July, 1976.								

DEPT. Public Works		7000	DIV. Engineering	7700	SEC. Design	7710
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies			1,350	1,350	1,350
	Electric eraser, electric sharpeners, drafting pens, pen points, lero y templates					
3200	Communication			550	550	550
	Long distance telephone	50				
	Postage	500				
3300	Transportation			1,980	1,980	1,980
	American Public Works Association	880				
	Juneau Legislative Business	380				
	Seattle Engineering Seminar	720				
3600	Repairs and Maintennace			2,200	2,200	2,200
	Replace VR-20 Drafting Table Top	200				
	Calculator Maintenance Contracts	2,000				
3800	Miscellaneous			3,000	3,000	3,000
	2 ASCE Memberships	120				
	2 APWA Memberships	50				
	1 Construction Specification Institute Membership	100				
	5 Professional Engineer Fees	180				
	Subscriptions	100				
	Tuition Fees	1,000				
	Local Seminar Fees	1,000				
	Job Recruitment Advertising	200				
	Books & Reference Materials	250				
5400	Machinery and Equipment			2,690	2,690	2,690
	1-VR-20 drafting table (replacement)	700				
	2-VR-20 Ref desk (replacement)	800				
	2-Drafting machines (replacement)	600				
	1-Chair (replacement)	150				
	1-File cabinet (new)	280				
	1-Bookcase (new)	160				

DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Survey	7720
Program		Service		Function	

  

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				889,050	889,050	889,050
2000	Supplies				37,800	37,800	37,800
3000	Other Services & Charges				323,560	219,560	219,560
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				13,800	13,800	13,800
	<b>Direct Organizational Cost</b>				1,264,210	1,160,210	1,160,210
6000	Add Intergovernmental Charges				94,880	77,620	103,100
	Total Budget Unit Cost				1,359,090	1,237,830	1,263,310
7000	Less Intergovernmental Charges				1,359,090	1,212,830	1,138,310
	<b>Function Cost</b>				-0-	25,000	125,000

  

ACC'T NO.	SOURCE						
9463	Mapping Fees				25,000	25,000	125,000
	<b>Total Revenues</b>				25,000	25,000	125,000
<b>Local Tax Dollars Required for Function</b>					(25,000)	-0-	-0-

  

COMMENTARY
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DEPT. Public Works Program		7000	DIV. Engineering Service		7700	SEC. Survey Function		7720
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			731,500	731,500	731,500		
1200	Overtime			32,600	32,600	32,600		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			219,450	219,450	219,450		
1500	Allowances			600	600	600		
	Total Personal Services			984,150	984,150	984,150		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			37,600	37,600	37,600		
2300	Repair & Maintenance Supplies			200	200	200		
	Total Supplies			37,800	37,800	37,800		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			307,000	203,000	203,000		
3200	Communication			200	200	200		
3300	Transportation			1,940	1,940	1,940		
3400	Insurance			7,900	7,900	7,900		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,800	1,800	1,800		
3700	Rentals			2,700	2,700	2,700		
3800	Miscellaneous			2,020	2,020	2,020		
	Total Other Services & Charges			323,560	219,560	219,560		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			13,800	13,800	13,800		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			13,800	13,800	13,800		
	Total Direct Organizational Cost			1,359,310	1,255,310	1,255,310		
	Less 10% vacancy factor on salaries and personnel benefits			95,100	95,100	95,100		
				1,264,210	1,160,210	1,160,210		

## MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Survey				7720	
Program		Service		Function					
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Municipal Surveyor		17 F	1	1	38,599	1	38,599	1	38,599
Assistant Municipal Surveyor		16 F	1	1	33,488	1	33,488	1	33,488
Engineering Technician IV		16 A-F	5	6	178,425	6	178,425	6	178,425
Engineering Technician III		14 B-F	4	4	103,991	4	103,991	4	103,991
Engineering Technician I/III (1) (2)		12/14 C-D	8	7	149,518	7	149,518	7	149,518
Engineering Technician I/II (2)		9/12 F	8	8	164,778	8	164,778	8	164,778
Engineering Technician II		12 B	1	1	16,956	1	16,956	1	16,956
Engineering Technician I/II		9/12 A	2	2	33,096	2	33,096	2	33,096
Engineering Technician I		9 A	1	1	12,648	1	12,648	1	12,648
TOTAL			31	31	731,499	31	731,499	31	731,499
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									
(1) There are currently 7 draftsmen positions budgeted. The intent is to cut one position and replace it with a Engineering Technician IV position. The position is necessary to supervise 6 subordinate Engineering Technicians and coordinate proposed mapping contract.									
(2) Flex-staffing of positions									
One CETA position supports this budget unit.									

DEPT.	Public Works	7000	DIV. Engineering	7700	SEC. Survey	7720
Program			Service		Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies			37,600	37,600	37,600
	Drafting materials & tools, survey stakes, flagging, monuments, monument cases, nails, tacks, marking pens, field books, hammers, frost pins, chains, tapes, ink, paint, blue line printing paper, sensitized reproducible mylar, ammonia, xerox paper, level rods, range poles, small tools, foul weather clothing, etc.					
2300	Repairs and Maintenance Supplies			200	200	200
	Lubricating oil for chains, glass cleaner, tape mending kits, paint, screws, nuts, bolts, etc.					
3100	Professional Services			307,000	203,000	203,000
	Contract with local firm to provide direct positive mylars from scribe coat originals.	3,000	3,000			
	Mapping Contract - It is proposed to enter into a contract with a local firm, or firms, to assist in bringing our mapping program up to date. At the present time our staff is spending a great deal of its time updating and maintaining the existing maps. As a result, very slow progress is being made in drafting new maps which are very important, not only to the Public Works Department, but to any department in the Municipality which is concerned with Design, Constructions, Planning, Property Management, Property Assessment, and a myriad of other functions. The unavailability of these maps results in a separate research effort for each project undertaken, at a very high cost in time and money. If this research is not done properly and thoroughly, it can also result	304,000	200,000			

DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Survey	7720
Program		Service		Function	

*Department  
Proposes*

*Mayor  
Recommends*

*Assembly  
Approved*

in poor planning and poor design which are also very costly.

Scope of Mapping Program

The objectives of the mapping program are as follows:

1. To fully map the Anchorage Bowl area, plus Eagle River/Chugiak, and Girdwood on scribe coat base at a scale of 1" = 500'. It will take 63 base maps to accomplish this. 10 of these base maps have been completed to date, or 16% of the total.
2. To provide utility overlays on scribe coat bases to be used in conjunction with the 1" = 500' scale property maps to produce 1" = 500' scale utility maps of the Anchorage Bowl area, plus Eagle River/Chugiak and Girdwood. This will require 300 scribed utility overlays of which none have been completed to date.
3. To fully map the Anchorage Bowl area, plus Eagle River/Chugiak and Girdwood on scribe coat bases at a scale of 1" = 100'. These are detailed property maps showing survey control, and bearings and distances of all property lines. There are a total of 512 of these maps, each covering a one-quarter section, of which 66 bases have been scribed and 336 bases have been completed on linen or mylar, leaving a total of 110 maps to be drafted. It is intended to make a concentrated effort to complete the scribing of these

DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Survey	7720
Program		Service		Function	

*Department  
Proposes*

*Mayor  
Recommends*

*Assembly  
Approved*

base maps in the Anchorage Bowl area south of Dowling Road as they are intended to be used in conjunction with scribed utility overlays to provide detailed utility information. There are 204 of these maps, of which 60 have been completed to date, or 29% of the total.

4. To draft scribed utility overlays in that area of the Anchorage Bowl south of Dowling Road to be used in conjunction with the 1" = 100' scale scribed property maps to provide detailed utility mapping for this fast growing area. There are 204 of these maps of which none have been completed.
5. To draft 1" = 50' scribed base maps with utilities in that area of the Anchorage Bowl north of Dowling Road, to provide detailed utility information. There are a total of 562 of these maps, of which 180 base maps have been scribed, or 32% of the total. None of the utilities have been scribed to date. 400 of these maps including utilities have been drafted on linen with ink, but have not been kept current and are in need of updating.

#### Cost

It is estimated that to accomplish this program, it will require 88,748 man hours. If it is done in-house, over a 3 year period, it would require a staff of 18 draftsmen at an estimated cost of \$1,700,000.

DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Survey	7720
Program		Service		Function	
<p>It is estimated that by doing some of the drafting, all of the research, and providing maintenance and updating of the existing maps in-house, with the staff of 7 draftsmen currently on board, it would be possible to contract the remainder of the mapping program to a local firm, or firms, over a 3 year period at an annual cost of \$304,000 or a total of \$912,000.</p> <p>In addition, the present staff of 7 draftsmen would cost an estimated \$660,000 over the next 3 years for a total cost to the program of \$1,572,000. This is a saving of \$128,000 not including the additional costs of equipment and space rental which would be necessary were we to staff up to do the job in-house.</p>					
<p style="text-align: right;"><i>Department Proposes      Mayor Recommends      Assembly Approved</i></p>					
3200	Communication		200	200	200
	Long-distance phone calls and postage				
3300	Transportation		1,940	1,940	1,940
	Travel for Municipal Surveyor to American Congress on Surveying and Mapping to be held in Spring of 1977 in Washington, D.C.	1,030			
	Travel for Assistant Municipal Surveyor to attend Educational and Training Session for Supervisory Personnel, to be held in Western U.S. in Fall, 1977.	710			
	Freight and express charges to send equipment to factory for repair.	200			

DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Survey	7720
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3400	Liability Insurance		7,900	7,900	7,900
	Liability insurance factor of .0108 x salaries and overtime amount				
3600	Repairs and Maintenance		1,800	1,800	1,800
	Maintenance and repair of Survey instruments, electronic measuring devices, computers, calculators, blue line printing machine, etc.				
3700	Rentals		2,700	2,700	2,700
	Xerox 1824 Microfilm Copier				
3800	Miscellaneous		2,020	2,020	2,020
	Tuition refunds	1,000			
	State license fees for 4 land surveyors	120			
	Membership in Alaska Society of Professional Land Surveyors for Municipal Surveyor	25			
	Membership in American Congress on surveying and mapping for Municipal Surveyor	35			
	Microfilming of plats and construction drawings including mounting frames in aperture cards and a security roll of film. 800 exposures at .30 = 2.40	240			
	Laundering of uniforms and smocks	600			

## MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Public Works	7000	DIV. Engineering	7700	SEC. Survey	7720
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery and Equipment			13,800	13,800	13,800
Machinery and Equipment - Replacement of Bell and Howell Blue Line printing machine which is worn out and unreliable. Parts are difficult to obtain since Bell and Howell no longer makes printing machines. Cost includes freight & installation			7,900		
8 - 18 draw cardex files to allow for expansion of grid index system which is overtaxed due to indexing of former GAAB. Field notes and construction drawings - 8 files at 550.00 each			4,400		
1 Hamilton Light table			1,400		
1 drafting chair			100		