

DEPARTMENT						
7000 Public Works						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
7100	Administration	179,400	179,400	133,100	133,100	132,700
7210	Public Services - Administration	189,570	189,570	242,030	217,580	216,940
7220	Financial Control	74,090	74,090	132,020	131,840	131,840
7230	Project Control	153,210	153,210	172,500	171,930	171,800
7240	Project Development	273,570	271,540	295,640	294,980	294,440
7310	Engineering-Administration	-0-	-0-	95,300	95,120	95,090
7320	Engineering-Design	735,800	735,800	762,620	773,260	773,060
7330	Engineering-Survey	1,160,210	1,160,210	1,351,030	1,203,770	1,225,250
7410	Maintenance-Administration	123,730	126,480	117,320	116,590	116,550
7420	Building Maintenance	1,612,380	1,633,700	1,709,240	1,733,050	1,731,110
7430	Street Maintenance-Road Service Area	3,305,000	3,307,250	4,733,520	5,030,860	5,380,300
7440	Street Maintenance-City Service Area	-0-	-0-	-0-	-0-	-0-
7450	Street Maintenance-Glen Alps Service Area	18,000	18,000	25,000	25,000	25,000
7460	Street Maintenance-Girdwood Service Area	12,000	16,080	26,000	26,000	27,500
7470	Equipment Supply	4,595,640	4,603,450	5,880,460	5,415,990	5,614,750
7510	Building Safety Enforce- ment-Administration	-0-	-0-	101,930	101,930	101,930
7520	Zoning Enforcement	272,860	272,860	265,690	252,880	252,880
7530	Building Inspection-SA	1,120,490	1,049,450	1,051,820	993,510	993,490
7540	Urban Environmental Investigation	139,460	139,460	223,140	220,910	220,730
7610	Construction-Administration	-0-	-0-	218,810	218,450	218,450
7620	Soils Lab	170,160	170,160	229,140	229,140	228,290
7630	Municipal Inspection	721,640	721,640	710,870	688,890	688,890
7640	Private Development In- spection	474,730	474,730	449,670	428,860	428,680
7650	Special Assessments-Road Service Area	2,111,300	2,111,300	2,292,400	2,292,400	2,292,400
7660	Special Assessments-City Service Area	4,154,000	4,154,000	3,444,340	3,444,340	3,444,340
7710	Solid Waste-Administration	90,470	90,470	70,980	70,980	70,820
7730	Refuse Disposal-Solid Waste Service Area	1,052,980	1,152,960	1,075,020	990,130	1,041,500
7740	Refuse Disposal-Chugiak/ Eagle River Disposal	37,390	37,390	76,010	76,010	56,420
COMMENTARY						

DEPARTMENT

7000 Public Works

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
7750	Refuse Collection-City Service Area	1,597,810	1,618,460	2,074,840	1,756,340	1,756,340
7760	Refuse Collection-Girdwood	19,920	19,920	20,700	20,700	20,700
9200	Non-Departmental-Vacancy Factor Reserve	-0-	240,650	-0-	-0-	757,480
	Direct Organizational Cost	24,395,810	24,722,230	27,981,140	27,154,540	28,509,670
	Add Intragovernmental Charges	11,518,860	11,154,510	10,326,960	10,087,690	9,936,090
	Total Departmental Cost	35,914,670	35,876,740	38,308,100	37,242,230	38,445,760
	Less Intragovernmental Charges	14,917,940	14,753,870	14,684,230	14,270,640	14,377,930
	Function Cost	20,996,730	21,122,870	23,623,870	22,971,590	24,067,830
	Less Revenues	12,804,770	14,909,330	11,335,930	13,818,230	15,046,800
	Total Tax Cost	8,191,960	6,213,540	12,287,940	9,153,360	9,021,030

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administration	7100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	147,820	147,820	98,240	98,240	98,240
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	44,350	44,350	29,470	29,470	29,470
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(19,220)	(19,220)	-0-	-0-	-0-
	Total Personal Services	172,950	172,950	127,710	127,710	127,710
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	100	100	100
3300	Transportation	3,550	3,550	2,640	2,640	2,640
3400	Insurance	1,590	1,590	1,510	1,510	1,510
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	MisceHaneous	510	510	310	310	310
	Total Other Services & Charges	5,650	5,650	4,560	4,560	4,560
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	800	800	830	830	430
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	800	800	830	830	430
	Direct Organizational Cost	179,400	179,400	133,100	133,100	132,700
6000	Add Intragovernmental Charges	43,410	43,410	32,870	33,210	36,980
	Total Budget Unit Cost	222,810	222,810	165,970	166,310	169,680
7000	Less Intragovernmental Charges	222,810	222,810	165,970	166,310	169,680
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Public Works	7000	Administration	7100								
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Director	E II	1	*	1	47,738	*	1	47,738	*	1	47,738
Municipal Engineer (1)	E II	1		0	-0-		0	-0-		0	-0-
Principal Administrative Officer	16 D-E	1		1	31,563		1	31,563		1	31,563
Senior Office Associate	10 F	1		1	18,936		1	18,936		1	18,936
Office Associate (1)	9 E-F	1		0	-0-		0	-0-		0	-0-
		5		3	98,237		3	98,237		3	98,237

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) lateral transfers to Engineering-Administration, Budget Unit 7310

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 30% of amount for salaries		29,420	29,420	29,420

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Administration	7100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Long distance calls	100	100	100	
3300	Transportation	2,640	2,640	2,640	
3301	Travel Expense, Per diem & Other Costs				
	Director attendance at:				
	American Public Works Association				
	International Congress 890				
	Environmental Protection Agency				
	Regional office on Energy				
	Resource Recovery 430				
	1978 Legislative session 270				
	Principal Administrative Officer				
	attendance at:				
	American Public Works Management				
	Workshop 760				
	Alaska Chapter meeting of American				
	Public Works Association 290				
3400	Insurance	1,510	1,510	1,510	
	General liability insurance				
	(.0153 x salary cost)				
3800	Miscellaneous	310	310	310	
3805	Dues, Subscriptions & Memberships				
	Dues to American Public Works				
	Association 50				
	Dues to American Society of Civil				
	Engineers 75				
	Dues to Water Pollution Control				
	Federation 25				
	Dues to American Water Works				
	Association 30				
	Subscriptions to the following journals				
	for Public Works waiting and conference				
	rooms: American City & County, Alaska				
	Industry, Time Magazine, Engineering				
	News-Record, Nation Cities, and Alaska				
	Construction and Oil. 80				
3806	Tuition & Registration Fees 50				
	National Secretarial Association Seminar				
5400	Machinery & Equipment	830	830	430	
	1 Chair with arms replace-				
	ment 170	100			
	1 4-drawer file cabinet 310	160			
	1 Adding machine replacement 350	170			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Administration	7210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	89,770	89,770	95,160	95,160	95,160
1200	Overtime	440	440	440	440	440
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	26,930	26,930	28,550	28,550	28,550
1500	Allowances	120	120	80	80	80
1600	Vacancy Factor	(11,670)	(11,670)	-0-	-0-	-0-
	Total Personal Services	105,590	105,590	124,230	124,230	124,230
	Supplies					
2100	Office Supplies	53,500	52,500	56,500	56,500	56,500
2200	Operating Supplies	400	400	450	450	450
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	53,900	52,900	56,950	56,950	56,950
	Other Services & Charges					
3100	Professional Services	-0-	-0-	24,000	-0-	-0-
3200	Communication	500	500	200	200	200
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	970	970	1,460	1,460	1,460
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	6,150	6,150	8,100	8,100	8,100
3700	Rentals	14,400	14,400	17,700	17,700	17,700
3800	Miscellaneous	3,450	4,450	2,500	2,050	2,050
	Total Other Services & Charges	25,470	26,470	53,960	29,510	29,510
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	4,610	4,610	6,890	6,890	6,250
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,610	4,610	6,890	6,890	6,250
	Direct Organizational Cost	189,570	189,570	242,030	217,580	216,940
6000	Add Intragovernmental Charges	53,440	53,440	41,490	43,050	43,820
	Total Budget Unit Cost	243,010	243,010	283,520	260,630	260,760
7000	Less Intragovernmental Charges	243,010	243,010	283,520	260,630	260,760
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Public Services	7200	Administration	7210			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Chief, Public Services Division	17 F	1	1	39,650	1	39,650	1	39,650
Principal Office Associate	12 C-D	1	1	19,564	1	19,564	1	19,564
Senior Office Assistant	8 B-D	3	3	35,946	3	35,946	3	35,946
		5	5	95,160	5	95,160	5	95,160

*These columns used for the number of positions in each classification.

COMMENTARY:

Two (2) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		440	440	440
1201	Overtime	40			
1400	Personnel Benefits 30% of amount for salaries		28,550	28,550	28,550
1500	Allowances	16	80	80	80
1501	Meal allowances - 4 positions x \$20				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Public Services	7200	Administration	7210
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies for that portion of Public Works located in the Tudor Road office building 44,000 Duplication supplies for Xerox's 12,500	56,500	56,500	56,500	
2200	Operating Supplies Miscellaneous small tools and office equipment	450	450	450	
3100	Professional Service Contract Hire	24,000	-0-	-0-	
3200	Communication Long distance phone calls	200	200	200	
3400	Insurance General Liability insurance (salaries cost x .0153)	1,460	1,460	1,460	
3600	Repairs and Maintenance Maintenance contracts for typewriters, calculators, central dictating, equipment, mag cards 7,550 Maintenance on older equipment 550	8,100	8,100	8,100	
3700	Rentals Xerox 7000 13,200 Xerox 3100 LDC 3,600 Miscellaneous temporary rentals 900	17,700	17,700	17,700	
3800	Miscellaneous 3805 Dues, Subscriptions & Memberships 1,000 3806 Tuition & Registration Fees 1,500 1,050	2,500	2,050	2,050	
5400	Machinery & Equipment 3 Mag card typewriters - continue lease-purchase 5,250 2 File cabinets - 5-drawer lateral files 1,640 1,000	6,890	6,890	6,250	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Financial Control	7220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	60,810	60,810	99,200	99,200	99,200
1200	Overtime	900	900	850	850	850
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	18,240	18,240	29,760	29,760	29,760
1500	Allowances	90	90	30	30	30
1600	Vacancy Factor	(7,910)	(7,910)	-0-	-0-	-0-
	Total Personal Services	72,130	72,130	129,840	129,840	129,840
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,000	1,000	1,520	1,520	1,520
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	560	560	660	480	480
	Total Other Services & Charges	1,560	1,560	2,180	2,000	2,000
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	400	400	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	400	400	-0-	-0-	-0-
	Direct Organizational Cost	74,090	74,090	132,020	131,840	131,840
6000	Add Intragovernmental Charges	11,820	11,820	13,100	13,670	12,090
	Total Budget Unit Cost	85,910	85,910	145,120	145,510	143,930
7000	Less Intragovernmental Charges	85,910	85,910	145,120	145,510	143,930
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Public Works	Unit No. 7000	DIV. Public Services	Unit No. 7200	SEC. Financial Control	Unit No. 7220
-----------------------	------------------	-------------------------	------------------	---------------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15 C-D	1	*	1	27,079	*	1	27,079	*	1	27,079
Accountant	13 C-D	1	1	1	19,782	1	1	19,782	1	1	19,782
Junior Accountant (1)	12 C-F	1	2	2	38,555	2	2	38,555	2	2	38,555
Senior Accounting Clerk (1)	9 C-D	0	1	1	13,779	1	1	13,779	1	1	13,779
		3	5	5	99,195	5	5	99,195	5	5	99,195

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) Junior Accountant and one Senior Accounting Clerk positions are lateral transfer from Controller Division, Budget Unit 1321. These two positions are currently located in this section and will continue with their duties as currently assigned.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	50	850	850	850
1201	Overtime - Average overtime for budget work sessions and night meetings				
1400	Personnel Benefits 30% of amount for salaries		29,760	29,760	29,760
1500	Allowances		30	30	30
1501	Meal allowance - 5 positions x \$5.00				

DEPT. Public Works	Unit No. 7000	DIV. Public Services	Unit No. 7200	SEC. Financial Control	Unit No. 7220
-----------------------	------------------	-------------------------	------------------	---------------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3400	Insurance General Liability (Salaries cost x .0153)	1,520	1,520	1,520
3800	Miscellaneous	660	480	480
3805	Dues, Subscriptions & Memberships			
				60
3806	Tuition & Registration Fees			
	Local Seminars	300		210
	Tuition Reimbursement	300		210

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Control	7230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	127,430	127,430	129,140	129,140	129,140
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	38,230	38,230	38,740	38,740	38,740
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(16,570)	(16,570)	-0-	-0-	-0-
	Total Personal Services	149,090	149,090	167,880	167,880	167,880
	Supplies					
2100	Office Supplies	1,100	1,100	-0-	-0-	-0-
2200	Operating Supplies	560	560	230	230	230
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,660	1,660	230	230	230
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,380	1,380	1,980	1,980	1,980
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	800	800	2,100	1,530	1,530
	Total Other Services & Charges	2,180	2,180	4,080	3,510	3,510
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bids.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	280	280	310	310	180
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	280	280	310	310	180
	Direct Organizational Cost	153,210	153,210	172,500	171,930	171,800
6000	Add Intragovernmental Charges	68,840	98,960	29,710	40,330	38,500
	Total Budget Unit Cost	222,050	252,170	202,210	212,260	210,300
7000	Less Intragovernmental Charges	222,050	252,170	202,210	212,260	210,300
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Public Services	7200	Project Control	7230			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Civil Engineer II	16 D-E	1	*	30,799	*	30,799	*	30,799
Engineer Technician IV	16 D-E	2	2	58,273	2	58,273	2	58,273
Junior Administrative Officer	12 F	1	1	22,774	1	22,774	1	22,774
Office Associate	9 F	1	1	17,294	1	17,294	1	17,294
		5	5	129,140	5	129,140	5	129,140
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1400	Personnel Benefits 30% of amount for salaries			38,740	38,740	38,740		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Public Services	7200	Project Control	7230
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	230	230	230	
	Polaroid Camera				
	50				
	Polaroid Film				
	100				
	4-Vertical Files, Desk Top,				
	@ \$20				
	80				
3400	Insurance	1,980	1,980	1,980	
	General Liability				
	(.0153 x salaries cost)				
3800	Miscellaneous	2,100	1,530	1,530	
3805	Dues, Subscriptions & Memberships				
	Anchorage Area Utility				
	Association				
	150				
	American Right-of-Way				
	Association				
	50				
3806	Tuition & Registration	1,900		1,330	
	Fees				
5400	Machinery & Equipment	310	310	180	
	1 Files Cabinet, w/lock,				
	4-drawer, legal size				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Development	7240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	212,870	212,870	212,460	212,460	212,460
1200	Overtime	3,640	3,640	2,550	2,550	2,550
1300	Differential Compensation	-0-	-0-	-0-	0-	-0-
1400	Personnel Benefits	63,860	63,860	63,740	63,740	63,740
1500	Allowances	450	450	450	450	450
1600	Vacancy Factor	(27,670)	(27,670)	-0-	-0-	-0-
	Total Personal Services	253,150	253,150	279,200	279,200	279,200
	Supplies					
2100	Office Supplies	3,000	2,500	220	220	220
2200	Operating Supplies	-0-	-0-	150	150	150
2300	Repair & Maint. Supplies	80	80	100	100	100
	Total Supplies	3,080	2,580	470	470	470
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	1,800	1,300	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	2,350	2,350	3,250	3,250	3,250
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	1,020	1,020	1,020	1,020	1,020
3800	Miscellaneous	9,420	8,390	9,900	9,240	9,240
	Total Other Services & Charges	14,590	13,060	14,170	13,510	13,510
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,750	2,750	1,800	1,800	1,260
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,750	2,750	1,800	1,800	1,260
	Direct Organizational Cost	273,570	271,540	295,640	294,980	294,440
6000	Add Intragovernmental Charges	14,820	16,850	69,480	80,350	77,350
	Total Budget Unit Cost	288,390	288,390	365,120	375,330	371,790
7000	Less Intragovernmental Charges	288,390	288,390	365,120	375,330	371,790
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Public Works	7000	Public Services	7200	Project Development	7240					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED		
Principal Administrative Officer	16 C	1	*	1	27,404	*	1	27,404	1	27,404
Engineering Technician IV	16 D-E	2	2	2	62,489	2	2	62,489	2	62,489
Engineering Technician I-III (1)	14 B-C	3	3	3	69,074	3	3	69,074	3	69,074
Engineering Technician I-III (1)	12 A-B	1	1	1	16,752	1	1	16,752	1	16,752
Senior Office Associate	8 C-F	2	2	2	26,332	2	2	26,332	2	26,332
Office Assistant	7 B	1	1	1	10,404	1	1	10,404	1	10,404
		10	10	10	212,455	10	10	212,455	10	212,455

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Engineering Technician I-III are flexed staffed positions
- One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime - Construction season end, clean-up of agreements and related data	20	2,550	2,550	2,550
1202	Night meetings relative to road & sewer improvement districts, anticipated 29 meetings with 2 personnel in attendance and each meeting lasting approximately 4 hours.	150			
1400	Personnel Benefits 30% of amount for salaries		63,740	63,740	63,740
1500	Allowances		450	450	450
1501	Meal Allowances 9 positions @ \$50				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Public Services	7200	Project Development	7240
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repair & Maintenance Supplies Small tools to maintain engineering equipment	100	100	100	
3400	Insurance General Liability (.0153 x salary cost)	3,250	3,250	3,250	
3700	Rentals 45 public meetings conducted in local schools or public buildings at a janitorial cost of \$22.50 per meeting	1,020	1,020	1,020	
3800	Miscellaneous	9,900	9,240	9,240	
3802	Advertising 2,000 Road and sewer district public hearing advertisement at 75 per notice.				
3804	Court Costs, Investigation, Filing, Recording & Witness Fees 5,500				
3805	Dues, Subscriptions & Memberships American society for Public Works 40 American Public Works Association 40				
3806	Tuition & Registration Fees Two job related courses per employee 1,200 840 Registration Fees to local seminars 1,000 700				
3807	Laundry 120				
5400	Machinery & Equipment	1,800	1,800	1,260	
	1 File Cabinet 2-drawer legal 200 120				
	2 File cabinet 4-drawer legal with 4 type 331-750 "M" document drawers without lock 560 400				
	4 Chairs, stacking, fiberglass 240 120				
	1 Drafting set, Leroy with pens and template replacement 150				
	1 Stool, Engineering with rollers replacement 150				
	1 Calculator, desk model, Victor adding-subtracting, multiplying, 10 key mechanical replacement 350 170				
	1 Set of Highway curves, engineer templates 150				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Administration	7310	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			70,170	70,170	70,170
1200	Overtime			300	300	300
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			21,050	21,050	21,050
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			91,520	91,520	91,520
	Supplies					
2100	Office Supplies			-0-	-0-	-0-
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			200	200	200
3300	Transportation			900	900	900
3400	Insurance			1,070	1,070	1,070
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			630	630	630
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			830	650	650
	Total Other Services & Charges			3,630	3,450	3,450
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			150	150	120
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			150	150	120
	Direct Organizational Cost			95,300	95,120	95,090
6000	Add Intragovernmental Charges			88,040	75,100	71,270
	Total Budget Unit Cost			183,340	170,220	166,360
7000	Less Intragovernmental Charges			183,340	170,220	166,360
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Administration	7310			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Municipal Engineer (1)	E II	0	*	44,008	*	44,008	*	44,008
Office Associate (1)	9 C-D	0	1	14,118	1	14,118	1	14,118
Senior Office Assistant (2)	8 C	0	1	12,048	1	12,048	1	12,048
		0	3	70,174	3	70,174	3	70,174
*These columns used for the number of positions in each classification.								
COMMENTARY: (1) Lateral transfer from Public Works-Administration, Budget Unit 7100 (2) Lateral transfer from Engineering-Design, Budget Unit 7320								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime		45	300	300	300		
1201	Overtime - Deadline for contract documents @6.50							
1400	Personnel Benefits 30% of salaries			21,050	21,050	21,050		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Administration	7310
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication	200	200	200	
	Long distance tolls				
	Postage				
3300	Transportation	900	900	900	
3301	Travel Expense, Per diem & Other Costs				
	American Public Works Association				
3400	Insurance	1,070	1,070	1,070	
	General Liability				
	(.0153 x salary cost)				
3600	Repairs and Maintenance	630	630	630	
	Mag Card Maintenance Contract				
3800	Miscellaneous	830	650	650	
3805	Dues, Subscriptions & Memberships				
	American Public Works Association				
	National Society of Professional Engineers				
	Engineering publications				
3806	Tuition & Registration Fees				
5400	Machinery & Equipment	150	150	120	
	1 2-drawer Standard Letter File				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Design	7320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	606,460	606,460	558,170	566,830	566,830
1200	Overtime	6,420	6,420	7,200	7,200	7,200
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	181,940	181,940	167,450	170,050	170,050
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(78,840)	(78,840)	-0-	-0-	-0-
	Total Personal Services	715,980	715,980	732,820	744,080	744,080
	Supplies					
2100	Office Supplies	1,500	1,500	1,850	1,850	1,850
2200	Operating Supplies	1,350	1,350	1,500	1,500	1,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,850	2,850	3,350	3,350	3,350
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	550	550	100	100	100
3300	Transportation	1,980	1,980	2,100	2,100	2,100
3400	Insurance	6,550	6,550	8,540	8,670	8,670
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,200	2,200	3,500	3,500	3,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,000	3,000	3,250	2,500	2,500
	Total Other Services & Charges	14,280	14,280	17,490	16,870	16,870
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,690	2,690	8,960	8,960	8,760
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,690	2,690	8,960	8,960	8,760
	Direct Organizational Cost	735,800	735,800	762,620	773,260	773,060
6000	Add Intragovernmental Charges	125,660	125,660	299,900	277,600	272,800
	Total Budget Unit Cost	861,460	861,460	1,062,520	1,050,860	1,045,860
7000	Less Intragovernmental Charges	861,460	861,460	1,062,520	1,050,860	1,045,860
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Design	7320			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Chief Engineer (1)	E I	1	0	-0-	0	-0-		
Civil Engineer IV	18 B	1	1	30,444	1	39,103	1	39,103
Civil Engineer III	17 B-E	2	2	62,781	2	62,781	2	62,781
Associate Architect	17 E	1	1	36,920	1	36,920	1	36,920
Civil Engineer I/II (2)	15/16 B-E	6	6	166,316	6	166,316	6	166,316
Engineering Technician IV	16 B-F	3	3	90,252	3	90,252	3	90,252
Engineering Technician I/III (2)	12/14 B-E	8	8	171,458	8	171,458	8	171,458
Senior Office Assistant (3)		1	0	-0-	0	-0-	0	-0-
Office Assistant (1)		1	0	-0-	0	-0-	0	-0-
		24	21	558,171	21	566,830	21	566,830

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Two (2) positions deleted from Engineering-Design, Budget Unit 7320
- (2) Fourteen (14) flex-staff positions
- (3) One (1) lateral transfer to Engineering-Administration, Budget Unit 7310

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		7,200	7,200	7,200
1201	Overtime 3,600 3,600 Deadline dates for project designs	200			
1202	Night Meetings 3,600 3,600 15 hours per month for Platting Board meetings	180			
1400	Personnel Benefits 30% of amount for salaries		167,450	170,050	170,050

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Design	7320
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Including professional books and reference materials	1,850	1,850	1,850	
2200	Operating Supplies Electric erasers, electric sharpeners, drafting pens, penpoints, lero y templates, film.	1,500	1,500	1,500	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	2,100	2,100	2,100	
3301	Travel Expense, Per diem & Other Costs American Public Works Association Seminars (3) 2,100				
3600	Repairs and Maintenance	3,500	3,500	3,500	
	Repair of equipment 500				
	Calculator Maintenance				
	Contracts (Wang) 3,000				
3800	Miscellaneous	3,250	2,500	2,500	
3802	Advertising				
	Job Recruiting Advertising 200				
3805	Dues, Subscriptions & Memberhips				
	1 American Society of Civil Engineers 60				
	1 American Public Works Association 30				
	1 Construction Specification Institute 100				
	Production Systems for Architectural Engineers Membership and Master Specification Update 260				
	Subscriptions 100				
3806	Tuition & Registration Fees				
	Local Registration Fees 1,000 700				
	Tuition Fees 1,500 1,050				
5400	Machinery & Equipment	8,960	8,960	8,760	
	Morable partitions 7,000				
	2 4-drawer Standard Legal Files 520 320				
	1 File cabinet 770				
	1 Camera-Polaroid replacement 200				
	2 Hewlett Packard 21 Calculators 300				
	1 Chair-Drafting 170				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Survey	7330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	731,500	731,500	784,750	740,190	756,940
1200	Overtime	32,600	32,600	50,000	50,000	50,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	219,450	219,450	235,430	222,060	227,080
1500	Allowances	600	600	600	600	600
1600	Vacancy Factor	(95,100)	(95,100)	-0-	-0-	-0-
	Total Personal Services	889,050	889,050	1,070,780	1,012,850	1,034,620
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	37,600	37,600	36,500	36,500	36,500
2300	Repair & Maint. Supplies	200	200	100	100	100
	Total Supplies	37,800	37,800	36,600	36,600	36,600
	Other Services & Charges					
3100	Professional Services	203,000	203,000	216,000	131,000	131,000
3200	Communication	200	200	200	200	200
3300	Transportation	1,940	1,940	1,180	1,180	1,180
3400	Insurance	7,900	7,900	12,010	11,330	11,510
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,800	1,800	1,900	1,900	1,900
3700	Rentals	2,700	2,700	8,240	8,240	8,240
3800	Miscellaneous	2,020	2,020	4,120		
	Total Other Services & Charges	219,560	219,560	243,650	154,320	154,030
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	13,800	13,800	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	13,800	13,800	-0-	-0-	-0-
	Direct Organizational Cost	1,160,210	1,160,210	1,351,030	1,203,770	1,225,250
6000	Add Intragovernmental Charges	103,100	103,100	171,190	175,080	165,610
	Total Budget Unit Cost	1,263,310	1,263,310	1,522,220	1,378,850	1,390,860
7000	Less Intragovernmental Charges	1,138,310	1,138,310	1,499,720	1,356,350	1,368,360
	Function Cost	125,000	125,000	22,500	22,500	22,500
ACCT. NO.	REVENUE SOURCE					
9463	Map sales to public	125,000	125,000	22,500	22,500	22,500
	Total Revenues	125,000	125,000	22,500	22,500	22,500
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Survey	7330			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Surveyor	17 F	1	1	40,531	1	40,531	1*	40,531
Assistant Municipal Surveyor	16 F	1	1	35,165	1	35,165	1	35,165
Engineering Technician IV	16 A-F	6	6	185,790	6	185,790	6	185,790
Engineering Technician III	14 A-F	4	4	103,179	4	103,179	4	103,179
Engineering Technician I-III	14 A-D	7	7	152,926	7	152,926	7	152,926
Engineering Technician I-II	12 A/ 14 F	11	11	207,065	11	207,065	10	207,065
Engineering Technician II	12 AB						1	16,752
Engineering Technician I	9 E	1	1	15,531	1	15,531	1	15,531
<u>New Positions</u>		31	31	740,187	31	740,187	1	756,939
Engineering Technician IV	16 A		1	24,456	0	-0-		-0-
Engineering Technician III	14 A		1	20,106	0	-0-		-0-
		31	2	44,562	0	-0-		-0-
		31	35	784,749	31	740,187	31	756,939

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	1,930	50,000	50,000	50,000
1201	Overtime - An analysis of man-hour requirements to meet all program objectives indicates that some overtime will be required 45,509 45,509				
1202	Night Meetings - 12 hours of Platting Board meetings per month 4,378 4,378	144			
1400	Personnel Benefits 30% of amount for salaries		235,430	222,060	227,080
1500	Allowances		600	600	600
1501	Meal Allowance - 20 positions @ \$30				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Wroks	7000	Engineering	7300	Survey	7330
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Includes drafting materials and tools, survey stakes, flagging, monuments, monument cases, nails, tacks, marking pens, field books, hammers, frost pins, chains, tapes, ink, paint, reproduction paper, ammonia level rods, fange poles, small tools and miscellaneous document copies.	36,500	36,500	36,500	
2300	Repair and Maintenance Supplies Includes solvent, lubricating oil, tape mending kits, paint, screws, nuts, bolts, etc.	100	100	100	
3100	Professional Services Contract to provide contact mylars from scribe coat originals 10,000 Provide untility overlays for the entire Anchorage Bowl at scale of 1" = 500', and also detailed utility overlays at scale of 1" = 100' over that portion of the Anchorage Bowl between Dowling and Huffman Roads. 200,000 115,000 Contract with a local computer service firm for reduction and balancing of raw field data obtained in performance of Horizontal and Vertical Control survey. 40 hours at 150 per hour 6,000	216,000	131,000	131,000	
3200	Communication Long distance calls and postage	200	200	200	
3300	Transportation	1,180	1,180	1,180	
3301	Travel Expense, Per diem & Other Costs Travel for Municipal Surveyor to American Congress on Surveying and Mapping in Washington, D.C. 980				
3303	Freight, Express Charges and Messenger Service 200 To send equipment to factory for repair.				
3400	Insurance General Liability (.0152 x salary cost)	12,010	11,330	11,510	
3600	Repairs & Maintenance Includes maintenance and repairs of Blueline printing machine, surveying equipment and Wang 600 computer.	1,900	1,900	1,900	

DEPT. Public Works	Unit No. 7000	DIV. Engineering	Unit No. 7300	SEC. Survey	Unit No. 7330
-----------------------	------------------	---------------------	------------------	----------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3700 Rentals		8,240	8,240	8,240
	Xerox 1824 microfilm copier and one radio page unit 3,240			
	Two snow travelers with trailers and sleds 5,000			
3800 Miscellaneous		4,120	470	470
3803 Printing & Binding	Updating of Horizontal and Vertical Control books 3,500 -0-			
3805 Dues, Subscriptions & Memberships	State licensing fee for Municipal Surveyor and Assistant Municipal Surveyor			
	American Congress on Surveying and Mapping 95			
	Alaska Society of Professional Land Surveyors 25			
3806 Tuition & Registration Fees	500 350			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Maintenance	7400	Administration	7410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	101,620	101,620	84,490	84,490	84,490
1200	Overtime	2,000	2,000	1,130	1,130	1,130
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	30,490	30,490	25,350	25,350	25,350
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(13,210)	(12,210)	-0-	-0-	-0-
	Total Personal Services	120,900	120,900	110,970	110,970	110,970
Supplies						
2100	Office Supplies	300	300	500	500	500
2200	Operating Supplies	-0-	-0-	150	150	150
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	300	300	650	650	650
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	930	1,930	3,650	2,920	2,920
3400	Insurance	1,450	1,450	1,300	1,300	1,300
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	200	200	200
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	150	150	300	300	300
	Total Other Services & Charges	2,530	3,530	5,450	4,720	4,720
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,750	250	250	210
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	1,750	250	250	210
	Direct Organizational Cost	123,730	126,480	117,320	116,590	116,550
6000	Add Intragovernmental Charges	28,420	25,670	40,730	43,680	42,900
	Total Budget Unit Cost	152,150	152,150	158,050	160,270	159,450
7000	Less Intragovernmental Charges	152,150	152,150	158,050	160,270	159,450
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Maintenance	7400	Administration	7410			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Manager	E I	1	*	37,562	*	37,562	*	37,562
Accountant	13 F	1	1	24,988	1	24,988	1	24,988
Junior Administrative Officer	12 E-F	1	1	21,938	1	21,938	1	21,938
Senior Office Associate (1)	10 E	1	0	-0-	0	-0-	0	-0-
		4	3	84,488	3	84,488	3	84,488
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) One (1) lateral transfer to Street Maintenance, Budget Unit 7430								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime		100	1,130	1,130	1,130		
1201	Overtime - to meet payroll deadline							
1400	Personnel Benefit 30% of amount for salaries			25,350	25,350	25,350		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Wroks	7000	Maintenance	7400	Administration	7410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Paper, pencils, tapes, etc.	500	500	500	
2200	Operating Supplies Radio Crystal - PAD Frequency	150	150	150	
3300	Transportation	3,650	2,920	2,920	
3301	Travel Expense Per diem & Other Costs International Public Works Seminar, Boston Massachusetts 1,120 Executive Secretary Seminar Portland, Oregon 730 -0-				
3302	Mileage 1,800				
3400	Insurance General Liability (.0153 x salary cost)	1,300	1,300	1,300	
3600	Repairs & Maintenance Camera and Projector Repair	200	200	200	
3800	Miscellaneous	300	300	300	
3805	Dues, Subscriptions & Memberships American Public Works Association 50 International Slurry Seal Association 250				
5400	Machinery & Equipment 1 Storage cabinet	250	250	210	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Maintenance	7400	Building Maintenance	7420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	847,110	894,330	841,650	841,650	841,650
1200	Overtime	12,400	12,400	7,200	7,200	7,200
1300	Differential Compensation	4,920	4,920	6,360	6,360	6,360
1400	Personnel Benefits	254,130	268,290	252,500	252,500	252,500
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(110,120)	(110,120)	-0-	-0-	-0-
	Total Personal Services	1,008,440	1,069,820	1,107,710	1,107,710	1,107,710
	Supplies					
2100	Office Supplies	3,450	3,450	4,000	4,000	4,000
2200	Operating Supplies	9,300	21,470	12,000	12,000	12,000
2300	Repair & Maint. Supplies	394,800	384,830	351,870	349,170	349,170
	Total Supplies	407,550	409,750	367,870	365,170	365,170
	Other Services & Charges					
3100	Professional Services	74,620	8,000	-0-	-0-	-0-
3200	Communication	3,450	3,450	300	300	300
3300	Transportation	500	500	1,500	1,500	1,500
3400	Insurance	9,950	10,610	12,880	12,880	12,880
3500	Public Utility Services	10,950	10,950	-0-	-0-	-0-
3600	Repairs & Maintenance	10,000	10,000	28,700	28,700	28,700
3700	Rentals	30,200	30,200	3,500	6,200	6,200
3800	Miscellaneous	46,180	57,880	177,600	201,410	201,410
	Total Other Services & Charges	185,850	131,590	224,480	250,990	250,990
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	10,540	22,540	9,180	9,180	7,240
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	10,540	22,540	9,180	9,180	7,240
	Direct Organizational Cost	1,612,380	1,633,700	1,709,240	1,733,050	1,731,110
6000	Add Intragovernmental Charges	180,660	181,370	284,780	320,360	307,910
	Total Budget Unit Cost	1,793,040	1,815,070	1,994,020	2,053,410	2,039,020
7000	Less Intragovernmental Charges	1,793,040	1,815,070	1,994,020	2,053,410	2,039,020
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Maintenance	7400	Building Maintenance	7420			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
General Foreman	16 E-F	2	2*	68,806	2*	68,806	2*	68,806
Junior Accountant	12 C-D	1	1	19,606	1	19,606	1	19,606
Office Associate (1)	9 B	1	0	-0-	0	-0-	0	-0-
Senior Accounting Clerk	9 C-D	1	1	13,449	1	13,449	1	13,449
Journeyman Craftsman Foreman	12.75 hour	2	2	56,245	2	56,245	2	56,245
Journeyman Craftsman Leadman	11.91 hour	2	2	54,143	2	54,143	2	54,143
Expeditor	11.91 hour	1	1	24,773	1	24,773	1	24,773
Journeyman Craftsman	11.35 hour	22	22	536,463	22	536,463	22	536,463
Craftsman Apprentice	%	2	2	47,368	2	47,368	2	47,368
Parks Caretaker II	10.00 hour	1	1	20,800	1	20,800	1	20,800
Journeyman Craftsman Temporary (2)	11.35 hour	3	0	-0-	0	-0-	0	-0-
Parks Caretaker I (2)	8.48 hour	1	0	-0-	0	-0-	0	-0-
		39	34	841,653	34	841,653	34	841,653

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) lateral transfer of Office Associate to Equipment Pool Supply, Budget Unit 7470
 - (2) Four (4) positions deleted
- One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	300	7,200	7,200	7,200
1201	Overtime - Finishing projects such as cement work, broken water lines, plugged or broken sewer lines, restoring power				
1300	Differential Compensation		6,360	6,360	6,360
1302	Shift Differential = When Leadman acts 600. 600 as Foreman, when Craftsman acts as Leadman				
1303	Call Back 5,760 5,760 Emergency Call Backs such as heat loss, electrical, water and sewer problems	240			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Maintenance	7400	Building Maintenance	7420
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	4,000	4,000	4,000	
	Operational supplies 3,150				
	Supplies for copy machine 850				
2200	Operating Supplies	12,000	12,000	12,000	
	Nails, sandpaper, nuts, bolts, glue, first aid supplies, fire extinguishers, goggles, paint masks, hard hats, etc.				
2300	Repair & Maintenance Supplies	351,870	349,170	349,170	
	Building Maintenance				
	Supplies 343,170				
	Lumber, carpet, paint, plumbing supplies, electrical supplies; all materials used for building maintenance				
	Small tools 6,000				
3200	Communication	300	300	300	
	3201 Long distance calls 200				
	3202 Postage 100				
3300	Transportation	1,500	1,500	1,500	
	3303 Freight Express & Messenger Service				
3400	Insurance	12,880	12,880	12,880	
	General Liability				
	(.0153 x salary cost)				
3600	Repairs & Maintenance	28,700	28,700	28,700	
	Office equipment--calculators, typewriters, copy machine 1,500				
	Shop tools, saws, drills, paint sprayers, small motors 4,000				
	Boiler Water Treatment				
	Program 12,500				
	Elevator maintenance				
	9th & L 7,500				
	Elevator maintenance				
	Museum 1,350				
	Elevator maintenance				
	Library 1,000				
	Fire alarm maintenace				
	9th & L 850				
3700	Rentals	3,500	6,200	6,200	
	Power augers, power				
	scaffolding 2,500				
	Coveralls and shop coats				
	for craftsmen 1,000				
	Xerox 2,700				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Maintenance	7400	Building Maintenance	7420
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	177,600	201,410	201,410	
3805	Dues, Subscriptions, & Memberships				
	Building magazines 50				
	2 Memberships-American Public Works Association 150				
3806	Tuition & Registration Fees				
	Carpenters school for apprentice 2,000				
3808	Contractual Services Not Otherwise Classified 1,000 700				
	New carpet in entrance hallway and assembly room - 3500 Tudor 9,500				
	Pop Carr Park 600				
	Shelter building 9,000				
	New roof on 3500 Tudor Administration Building 42,000				
	New carpet second floor of City hall 11,000				
	Replacement boiler stack City Hall Annex 14,500				
	New carpet Legal Department of City Hall Annex 25,500				
	Public Works Construction, Warehouse#2, concrete shaker room 15,000				
	Landfill at 15th for electric operated gate 10,000				
	Museum, replace light fixtures in ceiling 8,500				
	Loussac Library, replace carpet in Public Reading Room 8,800				
	Mt. View Community Center build block storage room 20,000				
3813	Contributions				
	Contribution to Equipment Supply to replace:				
	4-1/2 ton pickups -0- 12,700				
	2-vans -0- 4,000				
	2-4x4 vans -0- 7,410				
5400	Machinery & Equipment	9,180	9,180	7,240	
	Pager system-12 units, master control, plus all other accessories from L.N. Curtis & sons-replaces rental 6,500				
	3 Calculators-electronic printing, no memory-replacement 2,340 510				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Maintenance	7400	Building Maintenance	7420
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment (continued)				
	1 Chair, swivel, steno replacement	170	90		
	1 Chair, executive, swivel, metal with arms - replacement	170	140		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Maintenance	7400	Street Maintenance	7430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	2,063,970	2,064,720	2,177,980	2,154,380	2,154,380
1200	Overtime	81,500	81,500	115,000	115,000	115,000
1300	Differential Compensation	26,900	26,900	30,000	30,000	30,000
1400	Personnel Benefits	619,190	619,190	653,390	646,310	646,310
1500	Allowances	6,400	6,400	4,000	4,000	4,000
1600	Vacancy Factor	(268,320)	(268,320)	-0-	(84,020)	(84,020)
	Total Personal Services	2,529,640	2,530,390	2,980,370	2,865,670	2,865,670
	Supplies					
2100	Office Supplies	4,000	4,000	6,000	6,000	6,000
2200	Operating Supplies	-0-	1,500	12,000	12,000	12,000
2300	Repair & Maint. Supplies	487,300	487,300	811,450	751,190	751,190
	Total Supplies	491,300	492,800	829,450	769,190	769,190
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	9,170	9,170	2,800	2,800	2,800
3300	Transportation	1,200	1,200	1,830	1,830	1,830
3400	Insurance	22,290	22,290	33,310	32,960	32,960
3500	Public Utility Services	12,500	12,500	17,000	17,000	17,000
3600	Repairs & Maintenance	-0-	-0-	8,000	8,000	8,000
3700	Rentals	90,000	90,000	254,250	254,250	254,250
3800	Miscellaneous	136,400	136,400	538,460	738,710	1,031,530
	Total Other Services & Charges	271,560	271,560	855,650	1,055,550	1,348,370
4100	Debt Service	-0-	-0-	-0-	272,400	332,400
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	12,500	12,500	68,050	68,050	64,670
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	12,500	12,500	68,050	68,050	64,670
	Direct Organizational Cost	3,305,000	3,307,250	4,733,520	5,030,860	5,380,300
6000	Add Intragovernmental Charges	4,805,850	4,184,560	5,696,370	5,146,190	5,141,440
	Total Budget Unit Cost	8,110,850	7,491,810	10,429,890	10,177,050	10,521,740
7000	Less Intragovernmental Charges	3,649,880	3,421,110	226,260	279,860	328,860
	Function Cost	4,460,970	4,070,700	10,203,630	9,897,190	10,192,880
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest Delinquent	47,000	-0-	75,600	75,600	75,600
9112	Taxi Zone & Terminal Fees	6,000	6,000	-0-	-0-	-0-
9311	Federal Revenue Sharing	243,000	243,000	661,950	426,000	378,670
9342	Business License Allocations	410,000	410,000	739,700	489,730	489,730
9349	Road Maintenance	256,500	256,500	532,700	532,700	488,540
9355	Electric Co-op Allocation	36,200	36,200	61,750	33,900	33,900
9356	State Auto Fees	-0-	-0-	-0-	494,520	484,140
	(see next page) Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Maintenance	7400	Street Maintenance	7430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	27,870	61,030
9357	National Forest Allocation	1,300	1,300	3,700	3,700	3,700
9461	State Highway Maintenance	-0-	-0-	385,000	385,000	385,000
9499	Reimbursed Cost	86,650	86,650	87,000	87,000	87,000
9761	Interest on Short Term Investments	-0-	-0-	-0-	419,900	419,900
9799	Fund Balance Appropriated	1,000,000	2,108,000	-0-	436,000	436,000
9333	Anti-Recessionary	-0-	-0-	-0-	-0-	190,640
	Total Revenues	2,086,650	3,147,650	2,547,400	3,411,920	3,533,850
	Local Taxes Required For Function	2,374,320	923,050	7,656,230	6,485,270	6,659,030

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Public Works	7000	Maintenance	7400	Street Maintenance	7430						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED	RECOMMENDED	APPROVED						
Superintendent	17 D-E	1	*	1	33,298	*	1	33,298	*	1	33,298
General Foreman	16 E-F	2		2	66,354		2	66,354		2	66,354
Foreman	12.75 hour	6		6	174,303		6	174,303		6	174,303
Equipment Operator Technician	12.49 hour	1		1	28,579		1	28,579		1	28,579
Inspectors (1)	11.91 hour	2		0	-0-		0	-0-		0	-0-
Heavy Equipment Operator Leadman (1)	11.91 hour	3		0	-0-		0	-0-		0	-0-
Heavy Equipment Operator	11.35 hour	35		40	991,859		40	991,859		40	991,859
Medium Equipment Operator	10.43 hour	15		15	327,078		15	327,078		15	327,078
Light Equipment Operator	10.00 hour	11		11	228,800		11	228,800		11	228,800
Apprentice Heavy Equipment Operator	9.31/10.67 hour	3		3	62,642		3	62,642		3	62,642
Maintenance Man I	8.61 hour	1		1	17,908		1	17,908		1	17,908

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Maintenance	7400	Street Maintenance	7430			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Light Equipment Operator	11.00 hour	9PT	9PT	95,112	9PT	95,112	9PT	95,112
Medium Equipment Operator	11.00 hour	1PT	1PT	11,022	1PT	11,022	1PT	11,022
Senior Office Associate (2)		0	1	14,795	1	14,795	1	14,795
Office Associate	10 B-C	2	2	29,431	2	29,431	2	29,431
Office Assistant (3)	8 E-F	1	0	-0-	0	-0-	0	-0-
		83+ 10PT	83+ 10PT	2,081,181	83+ 10PT	2,081,181	83+ 10PT	2,081,181
<u>New Positions</u>								
Equipment Operator Technician	12.49 hour		1	25,979	1	25,979	1	25,979
Heavy Equipment Operator	11.35 hour		3	70,824	2	47,216	2	47,216
			4	96,803	3	73,195	3	73,195
		83+ 10PT	87+ 10PT	2,177,984	86+ 10PT	2,154,376	86+ 10PT	2,154,376
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Two (2) Inspectors and three (3) Heavy Equipment Operator Leadman positions reclassified to Heavy Equipment Operators								
(2) One (1) lateral transfer from Maintenance-Administration, Budget Unit 7410, (One Senior Office Associate, Range 10)								
(3) One (1) Office Assistant position deleted								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime			115,000	115,000	115,000		
1201	Overtime		6,000					
1300	Differential Compensation			30,000	30,000	30,000		
1302	Shift Differential	5,000	20,000					
1303	Call Back	17,712	800					
1304	Standby	6,810	600					
1500	Allowances			4,000	4,000	4,000		
1501	Meal Allowances	3,888						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Maintenance	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Forms, paper, pens, typewriter supplies	6,000	6,000	6,000	
2200	Operating Supplies Oxygen, welding rods, nuts, bolts, steel, etc.	12,000	12,000	12,000	
2300	Repair & Maintenance Supplies	811,450	751,190	751,190	
	State reimbursements 18,000				
	Ice Control Salt 130,000 113,100				
	Asphalt Emulsion, includes dust control, seal coat and slurry emulsions 210,000 182,300				
	Culvert pipe 9,000				
	Ready mix concrete 9,000				
	AC hot mix 16,000				
	Form lumber 8,000				
	Cement (for slurry emul- sion) 25,200				
	Crush rock & sand;				
	8,000 tons slurry rock 88,000				
	20,000 tons D-1 120,000 104,340				
	20,000 tons pit run 80,000				
	500 tons "F" chips 6,250				
	8,000 tons "C" chips 74,000				
	Miscellaneous pipe, pipe fittings, sand bags, rope, canvas, etc. 8,000				
	Small tools 10,000				
3200	Communication	2,800	2,800	2,800	
	Answering Service 1,000				
	Long distance telephone 300				
	Radio Anchorage 1,400				
	Postage 100				
3300	Transportation	1,830	1,830	1,830	
3301	Travel Expense, Per diem & Other Costs				
	American Public Works Association workshop 880				
	American Public Works Association workshop 950				
3400	Insurance	33,310	32,960	32,960	
	General Liability (.0153 x salary costs)				
3500	Public Utility Services	17,000	17,000	17,000	
	Hydrant rental, electrical power				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Maintenance	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance	8,000	8,000	8,000	
	Outside equipment repair and parts (pumps, small engines, etc.)			7,000	
	Office equipment maintenance			1,000	
3700	Rentals	254,250	254,250	254,250	
	Snow removal (trucks & graders)			90,000	
	Snow removal State contract			50,000	
	Barricades and warning lights			20,000	
	Dozers for snow dumps			50,000	
	Storm drains, large back-hoe			10,000	
	Storm drains, sewer jet rental			30,000	
	Copier			1,250	
	Xerox			3,000	
3800	Miscellaneous	538,460	738,710	1,031,530	
	3803 Printing & Binding			300	
	3805 Dues, Subscriptions & Memberhips			300	
	American Public Works Association				
	3807 Laundry & Other Sanitation Services			11,540	
	Clothing			5,000	
	Safety equipment			5,000	
	3808 Contractual Services Not Otherwise Classified				
	Contract asphalt overlay			100,000	
	Wheel chair ramp (6)			12,500	
	Emulsion hauling			10,000	
	Street sweeping			47,000	
	Sidewalk snow removal			38,000	
	3813 Contributions				
	Contributions to Equipment				
	Supply for new vehicles				
	Sidewinder Broom			18,000	
	Crew cab-1 ton w/boom			14,000	
	Mobile lighting system			10,000	
	Sewer jet			35,000	
	Flatbed truck-1 ton			9,600	
	Tank trailer, 5,000 gallons			9,400	
	Utility tank truck			8,500	
	2 Street Sweepers			90,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Maintenance	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3813	Contributions (continued)				
	Reimbursement to Roads & Drainage Capital Improvement Fund for equipment purchases. Second year of three year reimbursement. 202,820	405,640			
	Contribution to Equipment Supply for replacement vehicles:				
	2 Graders	-0- 71,120			
	1 Sander	-0- 30,000			
	1 Roller	-0- 25,000			
	2 Boilers	-0- 45,860			
	1 Compactor	-0- 3,030			
	1 Dump Truck	-0- 20,850			
	2 1/2 ton pickups	-0- 4,390			
3814	Miscellaneous Permit Fees	-0- 1,500			
4100	Debt Service				
	Interest on Authorized General Obligation Bonds		272,400	332,400	
5400	Machinery & Equipment-		68,050	68,050	64,670
	1 6" Water pump	8,200			
	1 4" Water pump	5,600			
	1 705' 3" Discharge hose	2,100			
	1 500' 2" Discharge hose	1,700			
	1 Battery charger	450			
	1 Flashing warning light	1,000			
	Hydraulic tools	7,000			
	1 Compacter	4,300			
	1 25 Cylinder bunker	6,200			
	1 Slope blade	8,500			
	1 Pull trailer	3,200			
	1 Metal detector	650			
	1 File cabinet, 4-drawer legal w/lock	650	460		
	1 Desk - Executive	580	480		
	1 Desk Clerical	400	340		
	1 Table-Conference 72 x 30	280	160		
	8 Tables-Multipurpose w/0 drawers 330 each	2,640	1,040		
	2 Chairs-Executive w/arms @ 140 each	340	280		
	45 Chairs-Steel slide w/o arms @ 50 each	3,150	2,250		
	10 Chairs-Steel slide w/ arms @ 70each	900	700		
	1 Storage cabinet 36 x 18 x x 78	210	190		
	1 Calculator, electric	300	170		
	45 Personnel lockers	4,500			
	4 Portable radios	5,200			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Maintenance	7400	City Service Area	7440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost	-0-	-0-	-0-	-0-	-0-
6000	Add Intragovernmental Charges	3,722,020	3,722,020	-0-	-0-	-0-
	Total Budget Unit Cost	3,722,020	3,722,020	-0-	-0-	-0-
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	3,722,020	3,722,020	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9003	P & I Delinquent Taxes	45,000	45,000	-0-	-0-	-0-
9114	Chauffeur Licenses	50,000	50,000	-0-	-0-	-0-
9211	Taxi Zone & Terminal Fees	13,000	13,000	-0-	-0-	-0-
9311	Federal Revenue Sharing	270,650	270,650	-0-	-0-	-0-
9342	Business License Allocations	533,600	533,600	-0-	-0-	-0-
9349	Road Maintenance	276,200	276,200	-0-	-0-	-0-
9355	Elective Co-op Allocation	47,100	47,100	-0-	-0-	-0-
	(see next page) Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Maintenance	7400	City Service Area	7440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9357	National Forest Allocations	1,300	1,300	-0-	-0-	-0-
9461	State Highway Maintenance	384,000	384,000	-0-	-0-	-0-
9600	Contribution-Other Funds	300,000	300,000	-0-	-0-	-0-
9731	Lease & Rental Revenue	23,150	23,150	-0-	-0-	-0-
9799	Fund Balance-Appropriated	100,000	577,630	-0-	-0-	-0-
	Total Revenues	2,044,000	2,521,630	-0-	-0-	-0-
	Local Taxes Required For Function	1,678,020	1,200,390	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7003	Maintenance	7402	Street Maintenance - Glen Alps Service Area	7450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	18,000	18,000	25,000	25,000	25,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	Total Other Services & Charges	18,000	18,000	25,000	25,000	25,000
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	18,000	18,000	25,000	25,000	25,000
6000	Add Intragovernmental Charges	380	380	5,500	6,350	6,280
	Total Budget Unit Cost	18,380	18,380	30,500	31,350	31,280
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	18,380	18,380	30,500	31,350	31,280
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest					
	Delinquent Taxes	50	-0-	100	100	100
9311	Federal Revenue Sharing	800	800	1,150	4,120	7,720
9342	Business License Allocat-					
	ions	200	200	850	1,050	1,050
9349	Road Maintenance	5,400	5,400	5,400	5,400	10,330
9355	Electric Co-op Allocation	50	50	100	70	70
9356	State Auto Fees	-0-	-0-	-0-	180	180
	(see next page) Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7003	Maintenance	7402	Street Maintenance - Glen Alps Service Area	7450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	60	130
9761	Interest Short Term Investments	2,100	2,100	2,200	2,200	2,200
9461	State Highway Maintenance					7,940
	Total Revenues	8,600	8,550	9,800	13,180	29,720
	Local Taxes Required For Function	9,780	9,830	20,700	18,170	1,560

DEPT. Public Works	Unit No. 7003	DIV. Maintenance	Unit No. 7402	SEC. Street Maintenance Glen Alps Service Area	Unit No. 7450
-----------------------	------------------	---------------------	------------------	---	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3600	Repairs and Maintenance Snow removal, minor, grading, culvert work and gravel	25,000	25,000	25,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Maintenance	7403	Street Maintenance Girdwood Service Area	7460	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	1,600	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	480	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	2,080	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	2,000	-0-	-0-	-0-
	Total Supplies	-0-	2,000	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	1,500
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	12,000	12,000	26,000	26,000	26,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	Total Other Services & Charges	12,000	12,000	26,000	26,000	27,500
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	12,000	16,080	26,000	26,000	27,500
6000	Add Intragovernmental Charges	210	1,280	12,320	13,850	13,960
	Total Budget Unit Cost	12,210	17,360	38,320	39,850	41,460
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	1,000
	Function Cost	12,210	17,360	38,320	39,850	40,460
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	-0-	-0-	-0-	4,390	6,700
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	450	990
9342	Business License Allocations	1,000	1,000	5,650	7,910	7,910
9349	Road Maintenance	5,400	5,400	5,400	5,400	12,700
	Total Revenues	6,400	6,400	11,050	18,150	28,300
	Local Taxes Required For Function	5,810	10,960	27,270	21,700	12,160

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Street Maintenance Girdwood Service Area	Unit No. 7460
-----------------------	------------------	---------------------	------------------	--	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3100	Professional Services Street lighting survey			1,500
3600	Repairs & Maintenance Snow removal, minor grading, culvert work, gravel and twice a year application of dust control oil and 500' of road.	26,000	26,000	26,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7005	Maintenance	7404	Equipment Supply	7470	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	1,694,380	1,698,180	1,895,550	1,800,220	1,812,750
1200	Overtime	38,400	38,400	42,580	42,580	42,580
1300	Differential Compensation	9,500	10,650	10,970	10,970	10,970
1400	Personnel Benefits	508,310	508,310	568,670	540,070	543,830
1500	Allowances	300	300	480	480	480
1600	Vacancy Factor	(220,270)	(220,270)	-0-	-0-	-0-
	Total Personal Services	2,030,620	2,035,570	2,518,250	2,394,320	2,410,610
	Supplies					
2100	Office Supplies	4,000	4,000	5,800	5,800	5,800
2200	Operating Supplies	1,106,000	1,117,660	1,206,400	1,065,400	1,114,770
2300	Repair & Maint. Supplies	137,000	132,000	157,550	157,550	159,550
	Total Supplies	1,247,000	1,253,660	1,369,750	1,228,750	1,280,120
	Other Services & Charges					
3100	Professional Services	31,100	31,100	35,000	35,000	35,000
3200	Communication	4,300	4,200	4,950	4,950	4,950
3300	Transportation	9,200	6,450	14,640	12,200	12,200
3400	Insurance	19,650	19,700	29,010	37,560	37,760
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	185,500	183,210	284,780	209,780	289,780
3700	Rentals	270,000	270,000	325,000	241,000	241,000
3800	Miscellaneous	725,300	725,300	1,209,080	1,208,870	1,259,770
	Total Other Services & Charges	1,245,050	1,239,960	1,902,460	1,749,360	1,880,460
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	72,970	74,260	90,000	43,560	43,560
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	72,970	74,260	90,000	43,560	43,560
	Direct Organizational Cost	4,595,640	4,603,450	5,880,460	5,415,990	5,614,750
6000	Add Intragovernmental Charges	431,490	435,580	554,340	549,650	485,000
	Total Budget Unit Cost	5,027,130	5,039,030	6,434,800	5,965,640	6,099,750
7000	Less Intragovernmental Charges	5,027,130	5,039,030	6,434,800	5,965,640	6,099,750
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7005	Maintenance	7404	Equipment Supply	7470			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			

Superintendent of Equipment Maintenance	17 F	1	*	1	38,768	*	1	38,768	*	1	38,768
General Foreman	16 F	2		2	71,329		2	71,329		2	71,329
Senior Administrative Officer (1)	15 D	0		1	27,838		1	27,838		1	27,838
Office Associate	9 C-D	1		1	13,614		1	13,614		1	13,614
Office Associate (2)	9 B-C	0		1	13,125		1	13,125		1	13,125
Accounting Clerk	8 F	1		1	14,700		1	14,700		1	14,700
Senior Accounting Clerk (3)	9 F	0		1	16,333		1	16,333		1	16,333
Mechanic Foreman	JCC	5		5	144,070		5	144,070		5	144,070
Mechanic Leadman (7) (4)	JCC	4		3	75,662		3	75,662		3	75,662
Mechanic/Welder	JCC	4		4	103,695		4	103,695		4	103,695
Mechanic/Machinist	JCC	1		1	26,755		1	26,755		1	26,755

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Maintenance Man II reclassified upward to Senior Administrative Officer - 12/16-76
- (2) One (1) lateral transfer of one position from Building Maintenance Section, Budget Unit 7420
- (3) One (1) lateral transfer of one position from Finance Department, Controller Division Accounts Payable Section

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7005	Maintenance	7404	Equipment Supply	7470			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Expeditor	JCC	2	* 2	53,261	* 2	53,261	* 2	53,261
Mechanic (7)	JCC	21	23	564,530	23	564,530	23	564,530
Apprentice Mechanic	JCC	2	2	50,167	2	50,167	2	50,167
Body and Paintmen (4)	JCC	2	1	25,409	1	25,409	1	25,409
Apprentice Body/Paintman	JCC	1	1	23,608	1	23,608	1	23,608
Parts Warehousemen (5)	JCC	1	3	75,473	3	75,473	3	75,473
Equipment Servicemen II (8)	JCC	5	5	115,304	5	115,304	5	115,304
Equipment Servicemen I (6)	JCC	7	12	247,361	12	247,361	12	247,361
Assistant Parts Warehouseman (5)	JCC	2	1	22,042	1	22,042	1	22,042
Maintenance Man II (6)(1)	JCC	9	3	58,630	3	58,630	3	58,630
Maintenance Man I (5)	JCC	1	0	-0-	0	-0-	0	-0-

*These columns used for the number of positions in each classification.

COMMENTARY:

- (4) One (1) Body and Paintman reclassified to Mechanic Leadman in Body Shop
- (5) One (1) Maintenance Man I and one (1) Assistant Parts Warehouseman reclassified to Parts Warehouseman - 7/1/76
- (6) Five (5) Maintenance Men II reclassified to Equipment Servicemen I
- (7) Two (2) Mechanic Leadmen reclassified to Mechanic

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7005	Maintenance	7404	Equipment Supply	7470			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Maintenance Man II	JCC	1PT	*	9,589	*	9,589	*	9,589
Maintenance Man I	JCC	1PT	1PT	8,954	1PT	8,954	1PT	8,954
		72+ 2PT	74+ 2PT	1,800,217	74+ 2PT	1,800,217	74+ 2PT	1,800,217
<u>New Positions</u>								
Mechanic/Machinist	JCC		2	49,546	0	-0-	0	-0-
Mechanic	JCC		1	23,608	0	-0-	0	-0-
Equipment Serviceman II	JCC		1	22,173	0	-0-	0	-0-
Journeyman Mechanic (6 months) (9)	JCC						1	12,530
			4	95,327	0	-0-	1	12,530
		72+ 2PT	78+ 2PT	1,895,544	74+ 2PT	1,800,217	75+ 2PT	1,812,747

*These columns used for the number of positions in each classification.

COMMENTARY:

- (8) One (1) Equipment Serviceman II Anti-Recession position
Four (4) CETA positions support this budget unit
- (9) To accomodate Police Service Area Expansion

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		42,580	42,580	42,580
1201	Overtime - Emergency repairs, overhaul of seasonal equipment, inventory	2,500			
1300	Differential Compensation		10,970	10,970	10,970
1302	Shift Differential	64,480			
1400	Personnel Benefits 30% of amount for salaries		568,670	540,070	540,070
1500	Allowances		480	480	480
1501	Meals - 32 positions @ \$15				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7005	Maintenance	7404	Equipment Supply	7470
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies, manuals and Mainstem forms		5,800	5,800	5,800
2200	Operating Supplies		1,206,400	1,065,400	1,114,770
	Fuel, oil and lubricants 528,430 553,210				
	Repair parts - Direct (Vendor) 534,750 393,750 413,490				
	Repair parts - Indirect (Inventory) 143,220 148,160				
2300	Repair & Maintenance Supplies		157,550	157,550	159,550
	Expendable repair and maintenance parts 141,800 143,300				
	Small tools 15,750 16,250				
3100	Professional Services Mainstem Management Reports 35,000		35,000	35,000	35,000
3200	Communication 4,950 Long distance calls & telephone				
3300	Transportation		14,640	12,200	12,200
3301	Travel Expense, per diem & Other Costs				
	1 trip Handicap Employee of the Year, Washington D. C. 685 -0-				
	1 trip Motor Vehicle Maintenance Conference, Seattle, Washington 545 -0-				
	2 trips Allison Transmission School, Portland, Oregon 1,910 700				
3302	Mileage 1,500				
3303	Freight, Express Charges & Messenger Service 10,000				
3400	Insurance		29,010	37,560	37,760
	General Liability (.0153 x salaries 29,010 27,540 27,740)				
	Mobile Equipment -0- 10,020				
3600	Repairs & Maintenance		284,780	284,780	289,780
	Outside shop repairs 230,580 232,580				
	Auto car washing 25,300 26,800				
	Automotive glass 7,400				
	Radiator repair 3,500 4,000				
	Front end alignment 12,000 13,000				
	Power wash on site 6,000				
3700	Rentals		325,000	325,000	325,000
	Replacement equipment such as:				
	Trucks, dozers, graders, etc. 199,200				
	68 transportation vehicles 125,800				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7005	Maintenance	7404	Equipment Supply	7470
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	1,209,080	1,208,870	1,259,770	
3802	Advertising - Auction sales 500				
3803	Printing & Binding 800				
3805	Dues, Subscriptions & Memberships 300				
3806	Tuition & Registration Fees 700 490				
3807	Laundry & Other Sanitation Services 25,130				
3808	Coverall contract				
3808	Contractual Services Not Otherwise Classified 5,000				
3811	Depreciation				
	Facilities depreciation 52,500				
	Vehicle & Equipment depreciation 1,110,870 1,169,050				
3814	Vehicle title & registration fees 3,500				
	Raining Aids 2,500				
5400	Machinery & Equipment	90,000	43,560	43,560	
	Purchase of shop equipment and service vehicles				
	Replacement vehicles.				
	1 4x4 fuel truck 37,000 -0-				
	1 1/2 ton parts truck 6,200 -0-				
	1 1/2 ton pickup 5,100 1,880				
	1 4x4 pickup -0- 1,930				
	1 6000 lb forklift 17,800 15,850				
	New equipment				
	1 hoist overhead crane 6,000 6,000				
	1 Porta-power 300 300				
	1 engine dynamometer 8,000 8,000				
	1 steam cleaner 2,500 2,500				
	2 floor jacks 600 600				
	1 bushing installer 2,700 2,700				
	3 shop vises 500 500				
	1 battery charger 800 800				
	1 4-ton electric hoist 2,500 2,500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Building Safety	7500	Administration	7510	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			75,180	75,180	75,180
1200	Overtime			870	870	870
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			22,560	22,560	22,560
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			98,610	98,610	98,610
	Supplies					
2100	Office Supplies			-0-	-0-	-0-
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			100	100	100
3300	Transportation			2,070	2,070	2,070
3400	Insurance			1,150	1,150	1,150
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			3,320	3,320	3,320
4100	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-
	Direct Organizational Cost			101,930	101,930	101,930
6000	Add Intragovernmental Charges			86,350	70,080	68,620
	Total Budget Unit Cost			188,280	172,010	170,550
7000	Less Intragovernmental Charges			188,280	172,010	170,550
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Building Safety	7500	Administration	7510			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Building Official (1)	E I	0	*	37,461	*	37,461	*	37,461
Senior Administrative Officer (1)	15 B-C	0	1	24,153	1	24,153	1	24,153
Office Associate (1)	9 C-D	0	1	13,559	1	13,559	1	13,559
		0	3	75,173	3	75,173	3	75,173
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Three (3) lateral transfers from Building Safety Section, Budget Unit 7530								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	95	870	870	870			
1202	Night Meetings - Recording secretary at 24 meetings for Building/Mechanical Board of Examiners and Appeals							
1400	Personnel Benefits 30% of amount for salaries		22,560	22,560	22,560			

DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Administration	Unit No. 7510
-----------------------	------------------	-------------------------	------------------	------------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3200	Communications Long distance calls Postage Telegrams	100	100	100
3300	Transportation	2,070	2,070	2,070
3301	Travel Expense, Per diem & Other Costs			
	International Conference of Building Officials 760			
	International Conference of Plumbing & Mechanical Officers 775			
	Senior Administrative Officer's conference with Denver Building Safety teleprocessing and computer data management program Eureka 535			
3400	Insurance General Liability (.0153 x salary costs)	1,150	1,150	1,150

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Building Safety	7500	Zoning Enforcement	7520	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	200,080	200,080	172,090	172,090	172,090
1200	Overtime	8,510	8,510	9,030	9,030	9,030
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	60,020	60,020	51,630	51,630	51,630
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(26,010)	(26,010)	-0-	(11,190)	(11,190)
	Total Personal Services	242,600	242,600	232,750	221,560	221,560
	Supplies					
2100	Office Supplies	1,500	1,500	1,400	1,400	1,400
2200	Operating Supplies	650	650	1,500	1,500	1,500
2300	Repair & Maint. Supplies	250	250	250	250	250
	Total Supplies	2,400	2,400	3,150	3,150	3,150
	Other Services & Charges					
3100	Professional Services	-0-	1,000	-0-	-0-	-0-
3200	Communication	100	100	300	300	300
3300	Transportation	1,730	1,730	1,160	1,160	1,160
3400	Insurance	2,160	2,160	2,640	2,640	2,640
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,020	1,020	1,020	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	20,010	19,010	22,120	21,520	21,520
	Total Other Services & Charges	25,020	25,020	27,240	25,620	25,620
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	450	450	450
5400	Machinery & Equipment	2,840	2,840	2,100	2,100	2,100
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,840	2,840	2,550	2,550	2,550
	Direct Organizational Cost	272,860	272,860	265,690	252,880	252,880
6000	Add Intragovernmental Charges	133,440	133,440	159,630	151,820	148,200
	Total Budget Unit Cost	406,300	406,300	425,320	404,700	401,080
7000	Less Intragovernmental Charges	69,060	69,060	24,450	23,270	23,070
	Function Cost	337,240	337,240	400,870	381,430	378,010
ACCT. NO.	REVENUE SOURCE					
9116	Other Business Licenses	45,000	45,000	16,500	16,500	16,500
9199	Miscellaneous Permits	1,000	1,000	1,380	1,380	1,380
	Total Revenues	46,000	46,000	17,880	17,880	17,880
	Local Taxes Required For Function	291,240	291,240	382,990	363,550	360,130

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Building Safety	7500	Zoning Enforcement	7520			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15 C	1	1	25,286	1	25,286	1	25,286
Administrative Officer (1)	14 A-B	1	0	-0-	0	-0-	0	-0-
Principal Code Enforcement Officer	12 C	1	1	17,796	1	17,796	1	17,796
Principal Code Enforcement Officer	12 B-C	1	1	17,551	1	17,551	1	17,551
Principal Code Enforcement Officer	12 A	1	1	16,548	1	16,548	1	16,548
Senior Code Enforcement Officer	11 C-D	2	2	33,063	2	33,063	2	33,063
Code Enforcement Officer	9 A-B	2	2	25,570	2	25,570	2	25,570
Office Associate	9 B-C	1	1	12,993	1	12,993	1	12,993
Senior Office Assistant	8 C-D	1	1	12,473	1	12,473	1	12,473
Office Assistant	7 B-C	1	1	10,813	1	10,813	1	10,813
		12	11	172,093	11	172,093	11	172,093

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) Administrative Officer position deleted
- Two (2) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		9,030	9,030	9,030
1201	Overtime 1,368	150			
1202	Night Meetings - 2.5 staff persons per meeting of Zoning Board of Examiners 7,660	840			
1400	Personnel Benefits 30% of amount for salaries		51,630	51,630	51,630
1600	Vacancy Factor 5% of salaries and personnel benefits		-0-	(11,190)	(11,190)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Building Safety	7500	Zoning Enforcement	7520
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies File folders, film, drafting supplies	1,400	1,400	1,400	
2200	Operating Supplies Materials from inventory, land use permits, mobile home park licenses, forms, permit applications, public hearing notices, etc.	1,500	1,500	1,500	
2300	Repair & Maintenance Supplies Small tools, hard hats, scales and miscellaneous equipment.	250	250	250	
3200	Communications Long distance calls Postage	300	300	300	
3300	Transportation	1,160	1,160	1,160	
3301	Travel Expense, Per diem & Other Costs Southwest Legal Foundation Seminar on Planning & Zoning Enforcement in Dallas, Texas 800 Planning Association of Alaska's annual meeting 360				
3400	Insurance General Liability (.0153 x salary cost)	2,640	2,640	2,640	
3600	Repairs & Maintenance	1,020	-0-	-0-	
3800	Miscellaneous	22,120	21,520	21,520	
3801	Boards & Commissions 11,570 Zoning Board of Examiners 26 regular meetings at \$35-9 members 15 special meetings at \$25-9 members				
3802	Advertising Legal advertising and public hearings 3,000				
3804	Court Costs, Investigations, Filing, Recording & Witness Fees Court costs 2,700 Recorders Office fees 190				
3805	Dues, Subscriptions & Memberships 500				
3806	Tuition & Registration Fees 2,000 1,400				
3814	Miscellaneous 2,160 Includes training aids				
5300	Improvements Other Than Buildings Partitions for secretarial staff	450	450	450	

DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Zoning Enforcement	Unit No. 7520
-----------------------	------------------	-------------------------	------------------	----------------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery & Equipment 2 Single channel radios UHF mobile	2,100	2,100	2,100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Building Safety	7500	Building Inspection	7530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	870,620	823,700	725,570	725,570	725,570
1200	Overtime	15,980	15,980	9,420	9,420	9,420
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	261,190	247,110	217,670	217,670	217,670
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(113,180)	(107,080)	-0-	(47,160)	(47,160)
	Total Personal Services	1,034,490	979,710	952,660	905,500	905,500
	Supplies					
2100	Office Supplies	12,200	12,200	12,900	12,900	12,900
2200	Operating Supplies	9,510	9,510	10,050	10,050	10,050
2300	Repair & Maint. Supplies	1,890	1,890	1,790	1,790	1,790
	Total Supplies	23,600	23,600	24,740	24,740	24,740
	Other Services & Charges					
3100	Professional Services	2,000	2,000	12,000	12,000	12,000
3200	Communication	300	300	300	300	300
3300	Transportation	3,240	3,240	-0-	-0-	-0-
3400	Insurance	9,440	9,440	11,100	11,100	11,100
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,530	3,530	9,390	-0-	-0-
3700	Rentals	1,410	1,410	9,760	9,760	9,760
3800	Miscellaneous	23,100	23,100	29,950	28,190	28,190
	Total Other Services & Charges	43,020	43,020	72,500	61,350	61,350
4100	Debt Service	-0-		-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-		-0-	-0-	-0-
5400	Machinery & Equipment	19,260	3,120	1,920	1,920	1,900
5500	Library Books & Art Objects	-0-		-0-	-0-	-0-
	Total Capital Outlay	19,260	3,120	1,920	1,920	1,900
	Direct Organizational Cost	1,120,490	1,049,450	1,051,820	993,510	993,490
6000	Add Intragovernmental Charges	387,520	387,520	443,540	468,500	428,290
	Total Budget Unit Cost	1,508,010	1,436,970	1,495,360	1,462,010	1,421,780
7000	Less Intragovernmental Charges	11,330	11,330	-0-	-0-	-0-
	Function Cost	1,496,680	1,425,640	1,495,360	1,462,010	1,421,780
ACCT. NO.	REVENUE SOURCE					
9111	Building Trade Licenses	20,000	10,980	23,000	23,000	23,000
9113	Contrator Examinations	6,000	3,290	7,300	7,300	7,300
9116	Other Business Licenses	-0-	-0-	13,500	13,500	13,500
9131	Plan Check Fees	220,000	120,780	223,000	223,000	223,000
9132	Building Permits	505,600	277,570	451,000	451,000	451,000
9133	Electrical Permits	99,350	54,540	108,000	108,000	108,000
9134	Gas & Plumbing Permits	99,350	54,540	115,000	115,000	115,000
9135	Miscellaneous Permits	2,700	1,490	3,420	3,420	3,420
9731	Lease and Rental	198,100	108,760	-0-	-0-	-0-
	(see next page) Total Revenues					
	Local Taxes Required For Function					

DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Building Inspection	Unit No. 7530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9799	Fund Balance Appropriated	-0-	793,690	-0-	517,790	477,560
	Total Revenues	1,151,00	1,425,640	944,220	1,462,010	1,421,780
	Local Taxes Required For Function	345,580	-0-	551,140	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Building Safety	7500	Building Inspection	7530			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Building Official (1)	E I	1	* 0	-0-	* 0	-0-	* 0	-0-
Chief Building Inspector	16 F	1	1	33,713	1	33,713	1	33,713
Senior Administrative Officer (1)	15 B-C	1	0	-0-	0	-0-	0	-0-
Mechanical Inspector (2)	13.52 hour	6	5	145,365	5	145,365	5	145,365
Electrical Inspector	13.05 hour	5	5	135,720	5	135,720	5	135,720
Building Inspector	12.53 hour	11	11	296,804	11	296,804	11	296,804
Plan Review Engineer	12.75 hour	2	2	54,777	2	54,777	2	54,777
Office Associate (1)	9 B-C	2	1	12,966	1	12,966	1	12,966
Senior Office Assistant (3)	8 B-C	2	1	12,248	1	12,248	1	12,248
Office Assistant	7 B-C	2	2	21,475	2	21,475	2	21,475
		33	28	713,068	28	713,068	28	713,068
<u>New Position</u>								
Office Associate (4)	9 A-B		1	12,498	1	12,498	1	12,498
		33	29	725,566	29	725,566	29	725,566

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Three (3) lateral transfers to Building Safety-Administration, Budget Unit 7510
 - (2) The intent is to delete one Mechanical Inspector
 - (3) One (1) lateral transfer to Urban Environmental Investigation, Budget Unit 7540
 - (4) New Office Associate position will consolidate past records, transfer files to secure microfiche, prepare all return correspondence relating to public inquiry, serve public at permits/building applications counter and prepare daily banking and financial statements
- One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		9,420	9,420	9,420
1201	Overtime	320			
	Four counter personnel during peak building season				
	Plan review and inspections during peak building season	500			
1400	Personnel Benefits 30% of amount for salaries		217,670	217,670	217,670
1600	Vacancy Factor 5% of salaries and personnel benefits		-0-	(47,160)	(47,160)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Building Safety	7500	Building Inspection	7530
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies File folders, polaroid film, cameras, drafting supplies, string tags	12,900	12,900	12,900	
2200	Operating Supplies Materials from inventory, building, electrical, plumbing, mechanical, mobile home, fence, sign and miscellaneous permits, permit applications, occupancy certificates, printed notices; Stop Work, No Occupancy, Dangerous Buildings, Notice of Public Hearings, Buildings to be moved, Inspection Reports, etc.	10,050	10,050	10,050	
2300	Repair & Maintenance Supplies Inspection test equipment, tapes, scales, hard hats and various other miscellaneous items	1,790	1,790	1,790	
3100	Professional Services Special engineering analysis in concrete, sound transmission control and soils analysis 7,000 Professional consultation for plan review in energy conservation 5,000	12,000	12,000	12,000	
3200	Communication Long distance calls Postage	300	300	300	
3400	Insurance General Liability (.0153 x salary)	11,100	11,100	11,100	
3600	Repairs & Maintenance Maintain UHF radio equipment and install remote lines	9,390	-0-	-0-	
3700	Rentals Office equipment 1,410 Project Eureka teleprocessing units, modems & control unit 8,350	9,760	9,760	9,760	
3800	Miscellaneous	29,950	28,190	28,190	
3801	Boards & Commissions Building Regulations Board of Examiners and Appeals 10,890 26 regular meetings at \$35-9 members 12 special meetings at \$25-9 members				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Building Safety	7500	Building Inspection	7530
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (continued)				
3801	Boards & Commissions				
	Board of Mechanical Examiners and Appeals				
	12 regular meetings at \$36.50-7 members				
	6 special meetigs at \$25-7 members				
	12 testing meetings at \$25-3 members				
	5,020				
3802	Advertising				
	700				
	Legal advertising and public notices, postings				
3804	Court costs, Investigations, Filing, Recording & Witness Fees				
	2,960				
	Recorders office fees				
	80				
3805	Dues, Subscriptions & Memberhips				
	450				
3806	Tuition & Registration Fees	5,850	4,090		
3814	Miscellaneous	4,000			
	Alaska construction codes--electrical building and mechanical codes				
5400	Machinery & Equipment	1,920	1,920	1,900	
	3 adding machines, tape, no memory-2 replacements	570		550	
	1 Secode two-way UHF desk radio	450			
	1 hand-held UHF radio with charger	900			

DEPT. Public Works		Unit No. 7001	DIV. Building Safety		Unit No. 7500	SEC. Urban Environmental Investigation		Unit No. 7540
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	106,370	106,370	119,910	119,910	119,910		
1200	Overtime	2,000	2,000	3,380	3,380	3,380		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	31,920	31,920	35,970	35,970	35,970		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	(13,830)	(13,830)	-0-	-0-	-0-		
	Total Personal Services	126,460	126,460	159,260	159,260	159,260		
	Supplies							
2100	Office Supplies	2,480	2,480	1,400	1,400	1,400		
2200	Operating Supplies	1,370	1,370	1,500	1,500	1,500		
2300	Repair & Maint. Supplies	250	250	500	500	500		
	Total Supplies	4,100	4,100	3,400	3,400	3,400		
	Other Services & Charges							
3100	Professional Services	1,500	1,500	50,000	50,000	50,000		
3200	Communication	80	80	1,580	80	80		
3300	Transportation	-0-	-0-	640	-0-	-0-		
3400	Insurance	1,150	1,150	1,840	1,840	1,840		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	260	260	260	260	260		
3700	Rentals	1,040	1,040	1,040	1,040	1,040		
3800	Miscellaneous	3,300	3,300	3,800	3,710	3,710		
	Total Other Services & Charges	7,330	7,330	59,160	56,930	56,930		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	1,570	1,570	1,320	1,320	1,140		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	1,570	1,570	1,320	1,320	1,140		
	Direct Organizational Cost	139,460	139,460	223,140	220,910	220,730		
6000	Add Intragovernmental Charges	37,580	37,580	68,950	66,050	64,490		
	Total Budget Unit Cost	177,040	177,040	292,090	286,960	285,220		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	177,040	177,040	292,090	286,960	285,220		
ACCT. NO.	REVENUE SOURCE							
9464	Demolition Services	-0-	-0-	27,500	50,000	50,000		
9799	Fund Balance-Appropriated	-0-	177,040	-0-	236,960	235,220		
	Total Revenues	-0-	177,040	27,500	286,960	285,220		
	Local Taxes Required For Function	177,040	-0-	264,590	-0-	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Public Works	7001	Building Safety	7500	Urban Environmental Investigation	7540						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Urban Environmental Inspection Supervisor	12.75 hour	1	*	1	29,172	*	1	29,172	*	1	29,172
Urban Environmental Inspection Inspector	12.53 hour	1		1	26,062		1	26,062		1	26,062
Urban Environmental Inspection Inspector	11.91 hour	2		2	51,332		2	51,332		2	51,332
Senior Office Assistant (1)	8 D-E	0		1	13,339		1	13,339		1	13,339
		4		5	119,905		5	119,905		5	119,905

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) lateral transfer from Building Safety Section, Budget Unit 7530

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,380	3,380	3,380
1201	Overtime Document preparation for litigation	150			
1202	Night Meetings Presentation of testimony and evidence at various appeal boards, Assembly, etc.	100			
1400	Personnel Benefits 30% of amount for salaries		35,970	35,970	35,970

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Building Safety	7500	Urban Environmental Investigation	7540
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Polaroid film, cameras, etc.	1,400	1,400	1,400	
2200	Operating Supplies Pre-printed forms, occupancy certificates, no-occupancy, dangerous building, building to be moved, etc.	1,500	1,500	1,500	
2300	Repair & Maintenance Supplies Inspection test equipment, tapes, scales, hard hats, flashlights and other miscellaneous items.	500	500	500	
3100	Professional Services Force work Accounts--building demolition for at least 20 structures	50,000	50,000	50,000	
3200	Communications Long distance calls Telegrams	1,580	80	80	
3300	Transportation	640	-0-	-0-	
3301	Urban Environmental Investigation Supervisor attendance at Housing Urban Development symposium				
3400	Insurance General Liability (.0153 x salary cost)	1,840	1,840	1,840	
3600	Repairs & Maintenance repairs of calculators, records	260	260	260	
3700	Rentals Office equipment, recorders, Xerox, transcribers, etc.	1,040	1,040	1,040	
3800	Miscellaneous	3,800	3,710	3,710	
3804	Court Cost, Investigations, Filing, Recording & Witness Fees				
	Court Cost	650			
	Legal notices and hearing notices	350			
	Recorders Office Fees	2,000			
3806	Tuition & Registration Fees	300	210		
3814	Miscellaneous	500			

DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Urban Environmental Investigation	Unit No. 7540
-----------------------	------------------	-------------------------	------------------	---	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery & Equipment	1,320	1,320	1,140
	1 adding machine, tape, no memory			170
	1 file cabinet, 4-drawer, legal			440
	2 Polaroid cameras w/flash			530

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Construction	7600	Administration	7610	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			153,520	153,520	153,520
1200	Overtime			700	700	700
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			46,060	46,060	46,060
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			200,280	200,280	200,280
	Supplies					
2100	Office Supplies			5,000	5,000	5,000
2200	Operating Supplies			3,000	3,000	3,000
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			8,000	8,000	8,000
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			-0-	-0-	-0-
3300	Transportation			1,200	1,200	1,200
3400	Insurance			2,350	2,350	2,350
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			1,400	1,400	1,400
3700	Rentals			2,400	2,400	2,400
3800	Miscellaneous			1,400	1,040	1,040
	Total Other Services & Charges			8,750	8,390	8,390
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			1,780	1,780	1,780
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			1,780	1,780	1,780
	Direct Organizational Cost			218,810	218,450	218,450
6000	Add Intragovernmental Charges			91,490	97,580	90,070
	Total Budget Unit Cost			310,300	316,030	308,520
7000	Less Intragovernmental Charges			310,300	316,030	308,520
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	
	Local Taxes Required For Function			-0-	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7008	Construction	7600	Administration	7610			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Assistant Municipal Engineer (1)	E I	-0-	*	41,400	*	41,400	*	41,400
Engineer Technician IV(1)	16 D-E	-0-	2	58,652	2	58,652	2	58,652
Engineer Technician I/III (1)	14 A-B	-0-	1	20,106	1	20,106	1	20,106
Office Associate (1)	9 F	-0-	1	16,346	1	16,346	1	16,346
Senior Office Assistant (1)	8 B-C	-0-	1	11,808	1	11,808	1	11,808
Office Assistant (1)	7 A	-0-	0	-0-	0	-0-	0	-0-
Office Assistant (1)(2)	7 B	-0-	1PT	5,202	1PT	5,202	1PT	5,202
			6+ 1PT	153,514	6+ 1PT	153,514	6+ 1PT	153,514

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) All positions transferred from Municipal Inspection, Budget Unit 7630
- (2) The Office Assistant position is a permanent position in the 1977 budget. We are reducing that position to a part-time position.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		700	700	700
1201	Overtime	40			
1400	Personnel Benefits 30% of amount for salaries		46,060	46,060	46,060

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Construction	7600	Administration	7610
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies: paper, pens, folders, etc.	5,000	5,000	5,000	
2200	Operating Supplies Savin copy paper and toner, film developing, film	3,000	3,000	3,000	
3300	Transportation 3301 Travel Expense, Per diem & Other Costs Trip to Los Angeles to attend engineering short course, UCLA	1,200	1,200	1,200	
3400	Insurance General Liability (.0153 x salary cost)	2,350	2,350	2,350	
3600	Repairs & Maintenance Repair and maintenance agreements for Mag Card Typewriter, 6:5 Dictation system and miscellaneous calculator and typewriter repairs	1,400	1,400	1,400	
3700	Rentals Rental Savin 850 copier 2,400	2,400	2,400	2,400	
3800	Miscellaneous 3805 Dues, Subscriptions & Memberships 200 3806 Tuition & Registration Fees 1,200 840	1,400	1,040	1,040	
5400	Machinery & Equipment 1 Lease/Purchase Mag Card Typewriter fourth year of four year contract. 1,700 1 Desk Lamp 80	1,780	1,780	1,780	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Construction	7600	Soils Lab	7620	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	125,940	125,940	155,640	155,640	155,640
1200	Overtime	10,260	10,260	10,260	10,260	10,260
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	37,780	37,780	46,690	46,690	46,690
1500	Allowances	660	660	830	830	830
1600	Vacancy Factor	(16,370)	(16,370)	-0-	-0-	-0-
	Total Personal Services	158,270	158,270	213,420	213,420	213,420
	Supplies					
2100	Office Supplies	660	660	-0-	-0-	-0-
2200	Operating Supplies	2,960	2,960	4,400	4,400	4,400
2300	Repair & Maint. Supplies	580	580	580	580	580
	Total Supplies	4,200	4,200	4,980	4,980	4,980
	Other Services & Charges					
3100	Professional Services	1,200	1,200	1,200	1,200	1,200
3200	Communication	250	250	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	1,480	1,480	2,390	2,390	2,390
3500	Public Utility Services	1,640	1,640	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	950	950	950
3700	Rentals	470	470	-0-	-0-	-0-
3800	Miscellaneous	350	350	50	50	50
	Total Other Services & Charges	5,390	5,390	4,590	4,590	4,590
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	900	900	450	450	450
5400	Machinery & Equipment	1,400	1,400	5,700	5,700	4,850
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,300	2,300	6,150	6,150	5,300
	Direct Organizational Cost	170,160	170,160	229,140	229,140	228,290
6000	Add Intragovernmental Charges	32,160	32,160	99,070	109,170	115,860
	Total Budget Unit Cost	202,320	202,320	328,210	338,310	344,150
7000	Less Intragovernmental Charges	202,320	202,320	328,210	338,310	344,150
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7008	Construction	7600	Soils Lab	7620			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Engineering Technician IV	16 E	1	1	34,263	1	34,263	1	34,263
Engineering Technician I-III	14 C-F	4	4	100,786	4	100,786	4	100,786
Engineering Technician I-III (1)	14 B	0	2PT	20,592	2PT	20,592	2PT	20,592
		5	5+ 2PT	155,641	5+ 2PT	155,641	5+ 2PT	155,641

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Two (2) temporary Engineering Technician I-III were transferred from Private Development Inspection, Budget Unit 7640

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	600	10,260	10,260	10,260
1201	Overtime Additional hours needed during concrete pouring, asphalt paving, and unusual tests				
1400	Personnel Benefits 30% of amount for salaries		46,690	46,690	46,690
1500	Allowances		830	830	830
1501	Meals - 5 positions @ \$165				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Construction	7600	Soils Lab	7620
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	4,400	4,400	4,400	
	Books 200				
	Expendable Lab Materials				
	Rainhart Balloons, Glassware				
	Capping Compound Filter Paper				
	Thermometers, Sample Bags				
	Solvent 3,000				
	Small Tools; Sieves, Drying				
	Pans, Screens 1,200				
2300	Repair and Maintenance Supplies	580	580	580	
	Janitorial Supplies 500				
	Gilson Repair parts 80				
3100	Professional Services 1,200				
	Certification of Lab Equipment				
3600	Repairs and Maintenance	950	950	950	
	Thermolyne Furnance 300				
	Concrete Compression Machine 150				
	Miscellaneous repairs and maintenance 500				
3800	Miscellaneous	50	50	50	
	3805 Dues, Subscriptions & Memberships 50				
5300	Improvements Other Than Buildings	450	450	450	
	Shelving for concrete Curing room				
5400	Machinery & Equipment	5,700	5,700	4,850	
	1 Laboratory scale- replacement 2,400				
	1-Gilson Testing Screen- replacement 750				
	1 Ro-Tap Shaker replacement 900				
	1 Electronic calculator- replacement 780	170			
	1 Underground utility locator 300				
	2 File cabinets 520	280			
	1 Gilson Door Enclosure 50				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Construction	7600	Municipal Inspection	7630	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	483,020	481,020	395,510	395,510	395,510
1200	Overtime	31,590	31,590	41,400	41,400	41,400
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	144,910	144,910	118,650	118,650	118,650
1500	Allowances	1,510	1,510	2,480	2,480	2,480
1600	Vacancy Factor	(94,190)	(94,190)	-0-	(25,710)	(25,710)
	Total Personal Services	566,840	564,840	558,040	532,330	532,330
	Supplies					
2100	Office Supplies	2,100	2,100	800	-0-	-0-
2200	Operating Supplies	1,660	1,660	500	500	500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	3,760	3,760	1,300	500	500
	Other Services & Charges					
3100	Professional Services	5,000	5,000	5,000	5,000	5,000
3200	Communication	890	890	-0-	-0-	-0-
3300	Transportation	1,700	1,700	1,700	500	500
3400	Insurance	5,560	5,560	6,060	6,060	6,060
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	132,830	132,830	138,770	138,770	138,770
3700	Rentals	3,710	3,710	-0-	-0-	-0-
3800	Miscellaneous	550	2,550	-0-	5,730	5,730
	Total Other Services & Charges	150,240	152,240	151,530	156,060	156,060
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	800	800	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	800	800	-0-	-0-	-0-
	Direct Organizational Cost	721,640	721,640	710,870	688,890	688,890
6000	Add Intragovernmental Charges	102,880	102,880	208,980	275,450	269,340
	Total Budget Unit Cost	824,520	824,520	919,850	964,340	958,230
7000	Less Intragovernmental Charges	824,520	824,520	919,850	964,340	958,230
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9499	Sale of construction manuals			-0-	-0-	-0-
9499	Patching deposits			-0-	-0-	-0-
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.				
Public Works	7008	Construction	7600	Municipal Inspection	7630				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED				
Assistant Municipal Engineer (1)	E I	1	*	0	-0-	0	-0-	0	-0-
Civil Engineer III	17 A-B	2	2	53,940	2	53,940	2	53,940	2
Civil Engineer I-II (2)	16 A-F	3	4	116,429	4	116,429	4	116,429	4
Engineering Technician IV (1) (2)	16 C-E	3	2	63,871	2	63,871	2	63,871	2
Engineering Technician I-III (1)	14 A-F	6	5	120,089	5	120,089	5	120,089	5
Office Associate (1)	9 F	1	0	-0-	0	-0-	0	-0-	0
Senior Office Assistant (1)	8 B-C	1	0	-0-	0	-0-	0	-0-	0
Office Assistant (1)	7 A	1	0	-0-	0	-0-	0	-0-	0
Engineering Technician I-III	14 B	2PT	2PT	41,184	2PT	41,184	4PT	41,184	4PT
		18+	13+		13+		13+		
		2PT	2PT	393,513	2PT	395,513	4PT	395,513	4PT

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Seven (7) lateral transfers to Administration, Budget Unit 7610
- (2) Lateral transfer of Engineering Technician IV and Civil Engineer I-II from Private Development Inspection, Budget Unit 7640

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		41,400	41,400	41,400
1201	Overtime Additional hours needed to work contractor's hours on contract inspections	2,400			
1400	Personnel Benefits 30% of amount for salaries		118,650	118,650	118,650
1500	Allowances		2,480	2,480	2,480
1501	Meals - 15 positions @ \$165				
1600	Vacancy Factor 5% of salaries and personnel benefits		-0-	(25,710)	(25,710)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Construction	7600	Municipal Inspection	7630
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Printing of Inspector Booklets	800	-0-	-0-	
2200	Operating Supplies Tapes, levels, shovels, picks, miscellaneous supplies	500	500	500	
3100	Professional Services Computer time to calculate earth quantities 5,000	5,000	5,000	5,000	
3300	Transportation	1,700	500	500	
3301	Travel Expense, Per diem & Other Costs Trip to Los Angeles to attend Engineering short course, UCLA 1,200 -0-				
3302	Mileage 500 For temporary employees				
3400	Insurance General Liability (.0153 x salary cost)	6,060	6,060	6,060	
3600	Repairs & Maintenance 1978 Patching Contract 132,270 Contractual services for emergency repairs 6,500	138,770	138,770	138,770	
3800	Miscellaneous	-0-	5,730	5,730	
3813	Contributions Contribution to Equipment Supply to replace 2-1/2 ton pickups -0- 5,730				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Construction	7601	Private Development Inspection	7640	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	370,780	370,780	307,880	307,880	307,880
1200	Overtime	41,400	41,400	31,590	31,590	31,590
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	111,230	111,230	92,360	92,360	92,360
1500	Allowances	1,980	1,980	2,480	2,480	2,480
1600	Vacancy Factor (5%)	(72,300)	(72,300)	-0-	(20,010)	(20,010)
	Total Personal Services	453,090	453,090	434,310	414,300	414,300
	Supplies					
2100	Office Supplies	1,300	1,300	800	-0-	-0-
2200	Operating Supplies	1,200	1,200	500	500	500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,500	2,500	1,300	500	500
	Other Services & Charges					
3100	Professional Services	8,500	8,500	-0-	-0-	-0-
3200	Communication	640	640	-0-	-0-	-0-
3300	Transportation	500	500	500	500	500
3400	Insurance	4,460	4,460	4,710	4,710	4,710
3500	Public Utility Services	3,190	3,190	-0-	-0-	-0-
3600	Repairs & Maintenance	290	290	8,500	8,500	8,500
3700	Rentals	1,210	1,210	-0-	-0-	-0-
3800	Miscellaneous	350	350	-0-	-0-	-0-
	Total Other Services & Charges	19,140	19,140	13,710	13,710	13,710
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	350	350	170
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	350	350	170
	Direct Organizational Cost	474,730	474,730	449,670	428,860	428,680
6000	Add Intragovernmental Charges	290,020	367,030	579,290	633,970	632,640
	Total Budget Unit Cost	764,750	841,760	1,028,960	1,062,830	1,061,320
7000	Less Intragovernmental Charges	-0-	-0-	-0-	52,920	53,040
	Function Cost	764,750	841,760	1,028,960	1,009,910	1,008,280
ACCT. NO.	REVENUE SOURCE					
9462	Subdivision Inspection Fees	150,000	150,000	195,000	195,000	195,000
9136	Construction & Right-of-Way Fees	56,400	56,400	95,000	95,000	95,000
9796	Sale of Contractor Specifications	-0-	-0-	-0-	8,000	8,000
	Total Revenues	206,400	206,400	290,000	298,000	298,000
	Local Taxes Required For Function	558,350	635,360	738,960	711,910	710,280

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Construction	7600	Private Development Inspection	7640
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Civil Engineer III	17 F	1	* 1	35,816	* 1 35,816
Civil Engineer I-II (1)	16 A	1	0	-0-	0 -0- 0 -0-
Engineering Technician IV (1)	16 D-E	2	1	32,512	1 32,512
Engineering Technician I-III	14 A-F	9	9	208,664	9 208,664
Engineering Technician I-III (2)	14 B	5PT	3PT	30,888	3PT 30,888
		13+ 5PT	11+ 3PT	307,880	11+ 3PT 307,880

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Two (2) lateral transfers to Municipal Inspection, Budget Unit 7630
- (2) Two (2) part-time lateral transfers to Soils Lab, Budget Unit 7620

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	1,800	31,590	31,590	31,590
1201	Overtime Additional hours needed to work contractor's hours on contract inspections				
1400	Personnel Benefits 30% of amount for salaries		92,360	92,360	92,360
1500	Allowances		2,480	2,480	2,480
1501	Meals - 15 positions @ \$165				
1600	Vacancy Factor 5% of salaries and personnel benefits		-0-	(20,010)	(20,010)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Construction	7600	Private Development Inspection	7640
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Printing of Subdivision Inspection Booklets	800	-0-	-0-	
2200	Operating Supplies Tapes, rules, levels, shovels, picks, and other inspector supplies	500	500	500	
3300	Transportation 3302 Local mileage Private Vehicle Mileage for temporary personnel	500	500	500	
3400	Insurance General Liability (.0153 x salary cost)	4,710	4,710	4,710	
3600	Repairs & Maintenance Emergency contractual repairs	8,500	8,500	8,500	
5400	Machinery & Equipment 1 Electronic Printing Calculator replacement	350	350	170	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Construction	7602	SA35 Road Assessments	7650	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service	2,111,300	2,111,300	2,292,400	2,292,400	2,292,400
	Capital Outlay				-0-	-0-
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost	2,111,300	2,111,300	2,292,400	2,292,400	2,292,400
6000	Add Intragovernmental Charges	1,290	1,290	2,540	22,770	22,290
	Total Budget Unit Cost	2,112,590	2,112,590	2,294,940	2,315,170	2,314,690
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,112,590	2,112,590	2,294,940	2,315,170	2,314,690
ACCT. NO.	REVENUE SOURCE					
9711	Assessments	646,850	646,850	650,000	650,000	650,000
9712	Penalty & Interest	15,050	15,050	15,000	15,000	15,000
9764	Interest Charged to Construction	210,000	210,000	210,000	210,000	210,000
9761	Interest on Short Term Investment	400,000	400,000	419,900	-0-	
	Total Revenues	1,271,900	1,271,900	1,294,900	875,000	875,000
	Local Taxes Required For Function	840,690	840,690	1,000,040	1,440,170	1,439,690

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Public Works	Unit No. 7000	DIV. Construction	Unit No. 7601	SEC. Special Assessments Roads & Drainage Service Area	Unit No. 7650
-----------------------	------------------	----------------------	------------------	--	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
4100 Debt Service		2,292,400	2,292,400	2,292,400
Principal	1,039,750			
Interest	1,251,880			
Fiscal Fees	770			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Construction	7603	City Road Assessments	7660	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service	4,154,000	4,154,000	3,444,340	3,444,340	3,444,340
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost	4,154,000	4,154,000	3,444,340	3,444,340	3,444,340
6000	Add Intragovernmental Charges	2,540	2,540	5,050	113,860	111,440
	Total Budget Unit Cost	4,156,540	4,156,540	3,449,390	3,558,200	3,555,780
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	4,156,540	4,156,540	3,449,390	3,558,200	3,555,780
ACCT. NO.	REVENUE SOURCE					
9600	Contribution from other funds	-0-	-0-	-0-	864,100	2,130,780
9711	Assessments	2,000,000	2,000,000	2,000,000	2,000,000	1,050,000
9712	Penalty & Interest	275,000	275,000	275,000	275,000	250,000
9761	Interest on Short Term Investment	113,400	113,400	119,100	119,100	25,000
9764	Interest Charged to Construction	300,000	300,000	300,000	300,000	100,000
	Total Revenues	2,688,400	2,688,400	2,694,100	3,558,200	3,555,780
	Local Taxes Required For Function	1,468,140	1,468,140	755,290	-0-	-0-

DEPT. Public Works	Unit No. 7002	DIV. Construction	Unit No. 7602	SEC. Special Assessments-City Service Area	Unit No. 7660
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
4100 Debt Service		3,444,340	3,444,340	3,444,340	
Principal	1,962,570				
Interest	1,480,430				
Fiscal Fees	1,340				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7009	Solid Waste	7700	Administration	7710	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	73,810	73,810	51,780	51,780	51,780
1200	Overtime	530	530	410	410	410
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	22,150	22,150	15,530	15,530	15,530
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(9,600)	(9,600)	-0-	-0-	-0-
	Total Personal Services	86,890	86,890	67,720	67,720	67,720
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	100	100	-0-	-0-	-0-
3200	Communication	280	280	350	350	350
3300	Transportation	1,090	1,090	1,130	1,130	1,130
3400	Insurance	800	800	790	790	790
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	630	630	390	390	390
	Total Other Services & Charges	-2,900	2,900	2,660	2,660	2,660
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	680	680	600	600	440
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	680	680	600	600	440
	Direct Organizational Cost	90,470	90,470	70,980	70,980	70,820
6000	Add Intragovernmental Charges	36,100	36,100	66,910	46,700	46,000
	Total Budget Unit Cost	126,570	126,570	137,890	117,680	116,820
7000	Less Intragovernmental Charges	126,570	126,570	137,890	117,680	116,820
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7009	Solid Waste	7700	Administration	7710			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Solid Waste Manager	E I	1	*	37,017	*	37,017	*	37,017
Civil Engineer III	17 A-B	1	0	-0-	0	-0-	0	-0-
Office Associate	9 D-E	1	1	14,764	1	14,764	1	14,764
		3	2	51,781	2	51,781	2	51,781
*These columns used for the number of positions in each classification.								
COMMENTARY: (1) One (1) lateral transfer of Civil Engineer III position to Refuse Disposal, Solid Waste Service Area Section, Budget Unit 7730								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION		HOURS	REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime		40	410	410	410		
1201	Overtime Secretarial to complete landfill billing on schedule in event of malfunctioning scale equipment							
1400	Personnel Benefits 30% of amount for salaries			15,530	15,530	15,530		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7009	Solid Waste	7700	Administration	7710
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Long distance calls	350	350	350	
3300	Transportation	1,130	1,130	1,130	
3301	Travel Expense, Per diem & Other Costs 7th Annual National Congress on Waste Management & Technology, Chicago, Illinois 890 Alaska Chapter Meeting of American Public Works Asso- ciation 240	e			
3400	Insurance General Liability (.0153 x salary cost)	790	790	790	
3800	Miscellaneous	390	390	390	
3805	Dues, Subscriptions & Memberships 190 Waste Age, Solid Waste Report, Solid Waste Management Public Works, American City and County and American Public Works Association and Governmental Refuse Collection and Disposal Association.				
3814	Miscellaneous 200				
5400	Machinery & Equipment 1 4-drawer legal file cabinet	600	600	440	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Refuse Disposal Solid Waste Service Area	Unit No.
Public Works	7009	Solid Waste	7700			7730
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	222,330	222,330	253,550	253,550	253,550
1200	Overtime	21,810	21,810	20,980	20,980	20,980
1300	Differential Compensation	-0-	-0-	370	370	370
1400	Personnel Benefits	73,240	73,240	76,070	76,070	76,070
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(29,560)	(29,560)	-0-	(9,890)	(9,890)
	Total Personal Services	287,820	287,820	350,970	341,080	341,080
	Supplies					
2100	Office Supplies	5,650	5,650	6,300	6,300	6,300
2200	Operating Supplies	277,150	277,150	331,940	331,940	331,940
2300	Repair & Maint. Supplies	1,570	1,570	1,290	1,290	1,290
	Total Supplies	284,370	284,370	339,530	339,530	339,530
	Other Services & Charges					
3100	Professional Services	7,000	7,000	83,400	8,400	8,400
3200	Communication	610	590	670	670	670
3300	Transportation	850	850	-0-	-0-	-0-
3400	Insurance	3,430	3,430	3,880	3,880	3,880
3500	Public Utility Services	41,040	41,040	34,840	34,840	34,840
3600	Repairs & Maintenance	7,210	7,210	2,200	2,200	2,200
3700	Rentals	25,900	25,900	28,400	28,400	28,400
3800	Miscellaneous	2,620	102,620	1,960	1,960	53,330
	Total Other Services & Charges	88,660	188,640	155,350	80,350	131,720
4100	Debt Service	374,600	374,600	228,870	228,870	228,870
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	17,530	17,530	300	300	300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	17,530	17,530	300	300	300
	Direct Organizational Cost	1,052,980	1,152,960	1,075,020	990,130	1,041,500
6000	Add Intragovernmental Charges	183,810	328,470	534,170	498,980	480,410
	Total Budget Unit Cost	1,236,790	1,481,430	1,609,190	1,489,110	1,521,910
7000	Less Intragovernmental Charges	-0-	-0-	3,600	32,230	32,230
	Function Cost	1,236,790	1,481,430	1,605,590	1,456,880	1,489,680
ACCT. NO.	REVENUE SOURCE					
9521	Landfill Fees	842,500	842,500	850,000	850,000	850,000
9761	Interest short term Investment	5,000	5,000	5,300	5,300	5,300
9003	P&I delinquent taxes	5,100	-0-	4,250	4,250	4,250
9311	Federal Revenue Sharing	-0-	100,000	-0-	-0-	-0-
9356	State Auto Fees	-0-	-0-	-0-	542,340	531,000
	Total Revenues	852,600	947,500	859,550	1,401,890	1,390,550
	Local Taxes Required For Function	384,190	533,930	746,040	54,990	99,130

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7009	Solid Waste	7700	Refuse Disposal-Solid Waste Service Area	7730			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer III (1)	17 B	0	* 1	27,636	* 1	27,636	* 1	27,636
General Foreman	16 D	1	1	31,940	1	31,940	1	31,940
Heavy Equipment Operator Leadman	11.91 hour	1	1	27,250	1	27,250	1	27,250
Heavy Equipment Operator	11.35 hour	4	4	98,012	4	98,012	4	98,012
Heavy Equipment Operator	11.35 hour	1PT	1PT	7,877	1PT	7,877	1PT	7,877
Weigh Station Attendant	8.61 hour	3	3	54,862	3	54,862	3	54,862
<u>New Position</u>		9+ 1PT	10+ 9PT	247,577	10+ 9PT	247,577	10+ 1PT	247,577
Weigh Station Attendant (3)	8.61 hour		1PT	5,975	1PT	5,975	1PT	5,975
		9+ 1PT	10+ 1PT	253,552	10+ 2PT	253,552	10+ 2PT	253,552

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) lateral transfer of Civil Engineer from Solid Waste-Administration, Budget Unit 7710
- (2) Part-time heavy equipment operator decreased from 6 month period in 1977 to 4 month period in 1978
- (3) New Weigh Station Attendants budgeted to help assist in handling traffic flow during peak season (May-August)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime	1,396	20,980	20,980	20,980
	Sick/Annual leave replacement				
	500 hours				
	Holiday pay for 8 days, land-fill open				
	440 hours				
	Scheduled for Mondays				
	256 hours				
	Unscheduled				
	100 hours				
1300	Differential Compensation				
1302	Shift Differential	660	370	370	370
1600	Vacancy Factor		-0-	(9,890)	(9,890)
	3% of salaries and personnel benefits				

DEPT.	Unit No.	DIV.	Unit No.	SEC. Refuse Disposal Solid Waste Service Area	Unit No.
Public Works	7009	Solid Waste	7700		7730
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	6,300	6,300	6,300	
	Office supplies 300				
	150,000 landfill receipt tickets 6,000				
2200	Operating Supplies	331,940	331,940	331,940	
	Cracker Shells, shot shells 2,230				
	Propane de-icer 200				
	Hand towels, floor cleaning compounds, fire extinguisher refills, safety equipment, etc 390				
	119,680 tons of cover mate- rial 329,120				
2300	Repair & Maintenance Supplies	1,290	1,290	1,290	
	Safety locks, welding rods, acetylene and oxygen tank refills, wrench replacement parts for Zon 2-bird control devises, and hand tools				
3100	Professional Services	83,400	8,400	8,400	
	Aerial topographic mapping of landfill 2,000				
	Biannual ground water sampling of detection wells 2,400				
	Monthly sampling and testing of subdrain for leachate quality 4,000				
	Feasibility Study on utilizing shredded solid wastes as a fossil fuel supplement in generation of power 75,000 -0-				
3200	Communication	670	670	670	
	Telephone				
3400	Insurance	3,880	3,880	3,880	
	General Liability (.0153 x salary cost)				
3500	Public Utility Service	34,840	34,840	34,840	
	Sewage treatment of estimated 210,000,000 gallons of leachate collected from subdrain collection system				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7009	Solid Waste	7700	Refuse Disposal Solid Waste Service Area	7730
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance	2,200	2,200	2,200	
	Maintenance contract for 2 calculators 200				
	Service & repairs to 2 source record punches 1,200				
	Service & repairs to 2 motor truck sales 800				
3700	Rentals	28,400	28,400	28,400	
	1 chemical toilet 900				
	Replacement for down heavy equipment and contracted work in moving gravel supplies, 500 hours @ 55 per hour 27,500				
3800	Miscellaneous	1,960	1,960	53,330	
	3802 Advertising 1,000				
	Notices in papers relating to landfill hours, fees and public notices on changes from landfill to shredding operations				
	3805 Dues, Subscriptions & Memberships 50				
	American Public Works Association				
	3807 Laundry & Other Sanitation Services 910				
	3813 Contributions to Equipment 51,370			51,370	
	Supply for replacement vehicle. Replace 2 compactors with one new compactor (150,000 less depreciation of 98,630)				
4100	Debt Service	228,870	228,870	228,870	
	Principal 20,000				
	Interest 208,870				
5400	Machinery & Equipment	300	300	300	
	1 Hydraulic 2/ton floor jack				

DEPT.	Unit No.	DIV.	Unit No.	SEC. Refuse Disposal	Unit No.	
Public Works	7010	Solid Waste	7701	Chugiak/Eagle River Service Area	7740	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	12,460	12,460	14,170	14,170	10,170
1200	Overtime	1,560	1,560	1,770	1,770	1,330
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	4,200	4,200	4,250	4,250	3,050
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(1,670)	(1,670)	-0-	-0-	-0-
	Total Personal Services	16,550	16,550	20,190	20,190	14,550
	Supplies					
2100	Office Supplies	300	300	100	100	80
2200	Operating Supplies	150	150	400	400	300
2300	Repair & Maint. Supplies	530	530	400	400	300
	Total Supplies	980	980	900	900	680
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	450	450	600	600	450
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	140	140	220	220	160
3500	Public Utility Services	1,100	1,100	-0-	-0-	-0-
3600	Repairs & Maintenance	600	600	1,200	1,200	900
3700	Rentals	1,950	1,950	1,950	1,950	1,470
3800	Miscellaneous	15,620	15,620	36,350	36,350	27,260
	Total Other Services & Charges	19,860	19,860	40,320	40,320	30,240
4100	Debt Service	-0-	-0-	14,600	14,600	10,950
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	37,390	37,390	76,010	76,010	56,420
6000	Add Intragovernmental Charges	28,390	28,390	23,570	20,520	18,510
	Total Budget Unit Cost	65,780	65,780	99,580	96,530	74,930
7000	Less Intragovernmental Charges	-0-	-0-	-0-	1,800	1,800
	Function Cost	65,780	65,780	99,580	94,730	73,130
ACCT. NO.	REVENUE SOURCE					
9521	Landfill Fees	30,000	30,000	22,500	22,500	22,500
9761	Interest on Short Term Investment	300	300	300	300	300
9003	P&I Delinquent Taxes	500	-0-	350	350	350
9356	State Auto Fees	-0-	-0-	-0-	38,040	37,200
	Total Revenues	30,800	30,300	23,150	61,190	60,350
	Local Taxes Required For Function	34,980	35,480	76,430	33,540	12,780

DEPT.	Unit No.	DIV.	Unit No.	SEC. Refuse Disposal Chugiak/Eagle River Service Area			Unit No.	
Public Works	7010	Solid Waste	7701				7740	
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Heavy Equipment Operator (1)	11.35 hour	1PT	*	14,165	*	14,165	*	10,625
		1PT	1PT	14,165	1PT	14,165	1PT	10,625

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) At present time, position underfilled as Maintenance Man I, or "Weigh Station Attendant". When new site located and developed and equipment acquired, position will be upgraded to approved class

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	78	1,770	1,770	1,330
1201	Overtime To open site for public dumping 7-1/2 hours each Saturday				
1400	Personnel Benefits 30% of amount for salaries		4,250	4,250	3,050

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7010	Solid Waste	7701	Refuse Disposal Chugiak/Eagle River	7740
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous expendable supplies	100	100	80	
2200	Operating supplies Fuel for gas lighting and receipt forms	400	400	300	
2300	Repair & Maintenance Supplies Glass for broken windows, locks five extinguisher refills and miscellaneous hand tools	400	400	300	
3200	Communication Radio	600	600	450	
3400	Insurance Liability Insurance (Salaries x .0153)	220	220	160	
3600	Repairs & Maintenance Extra ordinary repairs to structures and gates	1,200	1,200	900	
3700	Rentals Land leased from State for facility	1,950	1,950	1,470	
3800	Miscellaneous	36,350	36,350	27,260	
	3802 Advertising 350				
	3808 Contractual Services Not Otherwise Classified 36,000 26,910				
	Compaction and covering of disposal site				
4100	Debt Service	14,600	14,600	10,950	
	Principal 4,600 3,450				
	Interest 10,000 7,500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7011	Solid Waste	7702	Refuse Collection City Service Area	7750
ACCOUNT NO.	LINE ITEM EXPLANATION	1977 Revised Budget	1978		
			Department Requested	Mayor Recommended	Assembly Approved
<u>Retained Earnings</u>					
	Balance, January 1	171,017	340,777	340,777	340,777
	Net Income (Loss)	169,760	(43,160)	202,530	298,290
	Balance, December 31	340,777	297,617	543,307	639,067
<u>Cash Statement</u>					
	Balance, January 1	(357,075)	(286,541)	(286,541)	(286,541)
	Net Income	169,380	(43,160)	202,530	298,541
	Depreciation	173,500	205,870	205,870	205,870
	Contribution to Capital Improvement Budget	-0-	(78,000)	(78,000)	(78,000)
	Capital Acquisition	(272,346)	-0-	(255,130)	(255,130)
	1 steno chair replacement	-0- 160			
	1 file cabinet, standard 4-drawer, legal	-0- 260			
	1 desk w/extension replacement	-0- 470			
	3 31 cubic yard front load (dumpster) refuse truck - 2 replacement	-0- 191,703			
	1 25 cubic yard rear load (loadpacker) refuse truck- replacement	-0- 55,307			
	1 1/2 ton 4x4 pickup-replace- ment	-0- 7,230			
	Balance, December 31	(286,541)	(201,831)	(211,271)	(115,490)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7011	Solid Waste	7720	Refuse Collection City Service Area	7750	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	840,210	840,210	851,710	828,100	828,100
1200	Overtime	70,320	70,970	71,620	71,620	71,620
1300	Differential Compensation	-0-	-0-	5,280	5,280	5,280
1400	Personnel Benefits	252,070	252,070	255,520	248,430	248,430
1500	Allowances	120	120	200	200	200
1600	Vacancy Factor	(109,230)	(109,230)	-0-	(32,300)	(32,300)
	Total Personal Services	1,053,490	1,054,140	1,184,330	1,121,330	1,121,330
	Supplies					
2100	Office Supplies	3,500	3,500	7,100	7,100	7,100
2200	Operating Supplies	21,600	21,600	200	200	200
2300	Repair & Maint. Supplies	8,500	8,500	8,500	8,500	8,500
	Total Supplies	33,600	33,600	15,800	15,800	15,800
	Other Services & Charges					
3100	Professional Services	-0-	20,000	-0-	-0-	-0-
3200	Communication	300	300	600	600	600
3300	Transportation	770	770	1,070	1,070	1,070
3400	Insurance	9,780	9,780	13,040	12,670	12,670
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	12,000	12,000	12,560	12,560	12,560
3700	Rentals	76,600	76,600	129,800	129,800	129,800
3800	Miscellaneous	410,890	410,890	462,510	462,510	462,510
	Total Other Services & Charges	510,340	530,340	619,580	619,210	619,210
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	380	380	255,130	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	380	380	255,130	-0-	-0-
	Direct Organizational Cost	1,597,810	1,618,460	2,074,840	1,756,340	1,756,340
6000	Add Intragovernmental Charges	689,110	689,110	613,200	690,410	720,160
	Total Budget Unit Cost	2,286,920	2,307,570	2,688,040	2,446,750	2,476,500
7000	Less Intragovernmental Charges	-0-	650	51,000	55,400	4,400
	Function Cost	2,286,920	2,306,920	2,637,040	2,391,350	2,472,100
ACCT. NO.	REVENUE SOURCE					
9511	Commercial Collect Revenue	1,490,200	1,490,200	1,560,460	1,560,460	1,667,680
9512	Residential Collect Revenue	802,500	802,500	807,670	807,670	874,410
9513	Other Collection Revenue	79,000	79,000	124,800	124,800	124,800
	(continued on next page)					
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7011	Solid Waste	7720	Refuse Collection City Service Area	7750	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9511	Container Rental Fees	51,000	51,000	100,950	100,950	101,500
9532	Non-operative Income, Miscellaneous	33,600	33,600	-0-	-0-	2,000
9601	Contributions, Other Funds	-0-	20,000	-0-	-0-	-0-
	Total Revenues	2,456,300	2,476,300	2,593,880	2,593,880	2,770,390
	Local Taxes Required For Function	(169,380)	(169,380)	43,160	(202,530)	(298,290)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7011	Solid Waste	7702	Refuse Collection City Service Area	7750			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
General Foreman	16 F	1	*	36,763	*	36,763	*	36,763
Junior Administrative Officer	12 F	1	1	22,651	1	22,651	1	22,651
Accounting Clerk	8 C-E	3	3	37,697	3	37,697	3	37,697
Refuse Leadman	11.91 hour	1	1	27,250	1	27,250	1	27,250
Heavy Equipment Operator	11.35 hour	5	5	129,845	5	129,845	5	129,845
Loadpacker Driver	10.66 hour	7	7	168,486	7	168,486	7	168,486
Light Equipment Operator	10.00 hour	6	6	130,869	6	130,869	6	130,869
Swamper	9.28 hour	12	12	231,624	12	231,624	12	231,624
Swamper	9.28 hour	4PT	2PT	19,302	2PT	19,302	2PT	19,302
Maintenance Man II	9.22 hour	1	0	-0-	0	-0-	0	-0-
		37+ 4PT	36+ 2PT	804,487	36+ 2PT	804,487	36+ 2PT	804,487
<u>New Position</u>								
Heavy Equipment Operator	11.35 hour		2	47,216	1	23,608	1	23,608
		37+ 4PT	37+ 2PT	851,703	37+ 2PT	828,095	37+ 2PT	828,095
*These columns used for the number of positions in each classification.								
COMMENTARY:								
1977 - Eliminate maintenance Man II position and promote within to one Heavy Equipment Operator for increased workload on front load routes for a total of six Heavy Equipment Operators (233 additional containers). 1978 - Eliminate two part-time Swampers, six months each, and promote within to one Heavy Equipment Operator for increased workload for a total of seven front load routes (300 containers). Two part-time Swampers, six months each, to next peak.								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime		2,268	71,620	71,620	71,620		
1201	Overtime Scheduled for Saturdays and holidays, spring clean up and Fur Rondy. Unscheduled for leave and equipment down time and other miscellaneous							
1300	Differential Compensation		7,700	5,280	5,280	5,280		
1302	Shift Differential - T-coding of employees working above class							
1400	Personnel Benefits 30% of amount for salaries			255,520	248,430	248,430		
1500	Allowances			200	200	200		
1501	Meals - 40 @ \$5.00							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7011	Solid Waste	7720	Refuse Collection City Service Area	7750
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies		7,100	7,100	7,100
	General Office Supplies	1,000			
	Teletype forms	5,600			
	Printed forms	500			
2200	Operating Supplies	200	200	200	200
	Safety Equipment				
2300	Repair & Maintenance Supplies		8,500	8,500	8,500
	Paint, casters and spring	8,000			
	Miscellaneous small tools	200			
	Welding supplies	300			
3200	Communication		600	600	600
	Long distance calls	300			
	Postage	300			
3300	Transportation		1,070	1,070	1,070
	3301 Travel Expense, Per diem & Other Costs				
	Environmental Protection				
	Agency workshop on refuse				
	collection rerouting	1,070			
	Travel	770			
	Per diem	200			
	Registration	100			
3400	Insurance		13,040	12,670	12,670
	General Liability				
	(.0153 x salary cost)				
3600	Repairs & Maintenance	12,000	12,560	12,560	12,560
	Repairs to structures,				
	telephone cables, power				
	lines and other miscell-				
	aneous property damaged				
	by refuse trucks				
	Office equipment mainten-				
	ance	560			
3700	Rentals		129,980	129,800	129,800
	Anchorage Refuse, Inc. for				
	124,800				
	providing roll-on/roll-off				
	container service.				
	CR-T Printer and modem @				
	432 per month	5,000			
3800	Miscellaneous		462,510	462,510	462,510
	3802 Advertising	2,000			
	Collection route changes				
	and procedures relating				
	to unscheduled collections				
	during holidays				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7011	Solid Waste	7720	Refuse Collection City Service Area	7750
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (continued)				
3803	Printing & Binding Billing jackets and customer information pamphlets	500			
3807	Laundry and other sanitation services- replacement	220			
	65.60/week x 52	3,420			
3811	Depreciation				
	Mobile equipment	174,067			
	Containers	28,963			
	Office furniture	2,840			
3814	Miscellaneous	250,000			
	Landfill fees for 50,000 tons of refuse				
	Miscellaneous	500			
5400	Machinery & Equipment (see Retained Earnings page)		255,130	-0-	
	1 steno chair-replacement	160		-0-	
	1 file cabinet, standard 4- drawer, legal	260		-0-	
	1 desk with extension- replacement				
	1 desk with extension- replacement	470		-0-	
	3 31 cubic yard front load (dumpsters) refuse trucks- 2 replacements	191,703		-0-	
	1 25 cubic yard rear load (loadpacker) refuse truck-replacement	55,307		-0-	
	1 1/2 ton 4x4 pickup- replacement	7,230		-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7012	Solid Waste	7703	Refuse Collection Girdwood	7760	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	2,950	2,950	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	890	890	-0-	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(380)	(380)	-0-	-0-	-0-
	Total Personal Services	3,460	3,460	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	1,200	1,200	-0-	-0-	-0-
2300	Repair & Maint. Supplies	300	300	-0-	-0-	-0-
	Total Supplies	1,500	1,500	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	30	30	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,800	2,800	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	12,130	12,130	20,700	20,700	20,700
	Total Other Services & Charges	14,960	14,960	20,700	20,700	20,700
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	19,920	19,920	20,700	20,700	20,700
6000	Add Intragovernmental Charges	3,900	3,900	4,400	3,360	3,860
	Total Budget Unit Cost	23,820	23,820	25,100	24,060	24,560
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	23,820	23,820	25,100	24,060	24,560
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	23,820	23,820	25,100	24,060	24,560

DEPT. Public Works	Unit No. 7012	DIV. Solid Waste	Unit No. 7703	SEC. Refuse Collection - Girdwood	Unit No. 7760
-----------------------	------------------	---------------------	------------------	---	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Heavy Equipment Operator	11.35 hour	IPT	*	*	*			
			0	-0-	0	-0-	0	-0-
		IPT	0	-0-	0	-0-	0	-0-

*These columns used for the number of positions in each classification.

COMMENTARY:

Municipality will contract for collection of three yard containers rather than operating rural debris box collection system as proposed in 1977

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7012	Solid Waste	7703	Refuse Collection Girdwood	7760
ACCOUNT NO.			1978		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3800 Miscellaneous 3808 Contractual Services Not Otherwise Classified Contract with Alpine Refuse to collect 25 3.3 cubic yard containers twice each week at 65/month/container and clean up around container areas at 100 per month.			20,700	20,700	20,700

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Equipment Supply	7013	Vehicle Purchase	7800	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services				-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies				-0-	-0-
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges				-0-	-0-
4100	Debt Service				-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.				-0-	-0-
5400	Machinery & Equipment				426,110	757,480
5500	Library Books & Art Objects				-0-	-0-
	Total Capital Outlay				426,110	757,480
	Direct Organizational Cost				426,110	757,480
6000	Add Intragovernmental Charges				-0-	
	Total Budget Unit Cost				426,110	
7000	Less Intragovernmental Charges				-0-	
	Function Cost				426,110	757,480
ACCT. NO.	REVENUE SOURCE					
9600	Contributions From Other Funds				426,110	757,480
	Total Revenues				426,110	757,480
	Local Taxes Required For Function				-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Equipment Supply	7013	Vehicle Purchase	7800
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment Equipment Supply has the responsibility for the purchase of vehicles for most other budget units. Those units appropriate the funds for the vehicle purchases in their respective budgets in line item 3813 (Miscellaneous - Contributions). The following contributions have been included in the 1978 recommended budgets:		426,110	757,480	
	<u>New Vehicles</u>				
1543	Platting One ½ ton pickup 4x4	7,230			
2430	Sanitation Two ½ ton pickups	10,080			
2440	Air Resources One 4x4 Carryall	7,000			
3330	Paint & Signs One ¾ ton, 4x4 pickup	7,500			
3410	Port - Terminal One ½ ton pickup	5,040			
6210	Police Administrative Services 1 Sedan	6,000			
6240	Community Relations 2 Sedans	12,000			
6620	Patrol 13 Patrol Vehicles	81,250			
6630	Traffic 3 Patrol Vehicles	18,750			
6720	Person Crimes 3 Sedans	18,000			
6730	Property Crimes 4 Sedans	24,000			
6750	Youth Services 2 Sedans	12,000			
6760	Police - Warrant One 9 passenger van Three Sedans	6,100 18,000			
7430	Public Works - Street Maintenance One sidewinder broom One crew-cab, 1 ton w/broom One mobile lighting system One sewer jet One 1-ton flatbed truck One tank trailer (5,000 gallons) One utility tank truck Two street sweepers	18,000 14,000 10,000 35,000 9,600 9,400 8,500 90,000		Total-427,450	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Equipment Supply	7013	Vehicle Purchase	7800
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
<u>Replacement Vehicles</u>					
		<u>Total Cost</u>	<u>Less Depre- ciation</u>	<u>Contri- bution</u>	
1353	Real Property Replace 1972 1/2 ton pickup, Vehicle #2101	6,000	2,760	3,240	
2430	Sanitation Replace two 1971 1/2 ton pickups, Vehicle #2239	6,100	2,730	3,370	
	Vehicle #2243	6,100	2,930	3,170	
3340	Electronics Replace 1971 van, Vehicle #2802	6,100	3,980	2,120	
4450	Park Operations Replace 1972 1/2 ton pickup, Vehicle #2142	5,040	2,530	2,510	
6300	Animal Control Replace two 1973 3/4 ton pickups, one 1974 4x4 pickup and one 1974 van				
	Vehicle #2409	6,650	5,140	1,510	
	2410	6,650	5,140	1,510	
	2710	7,230	4,890	2,340	
	2816	6,100	4,930	1,170	
6620	Police - Patrol Replace twenty-five patrol vehicles (one 1975 sedan and twenty-four 1977 sedans), Vehicle #1579 and 1607 - 1630 Cost @ \$6,250, Depreciation @ \$5,145	156,250	128,620	27,630	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Equipment Supply	7013	Vehicle Purchase	7800
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
<u>Replacement Vehicles (continued)</u>					
		<u>Total Cost</u>	<u>Less Depre- ciation</u>	<u>Contri- bution</u>	
7420	Public Works - Building Maintenance				
	Replace four 1970 x 1971 ½ ton pickups, two 1972 vans and two 1971 4x4 vans				
	Vehicle #2227	6,100	3,270	2,830	
	2235	6,100	2,500	3,600	
	2249	6,100	2,960	3,140	
	2250	6,100	2,970	3,130	
	2808	6,100	4,100	2,000	
	2809	6,100	4,100	2,000	
	2931	7,500	3,790	3,710	
	2936	7,500	3,800	3,700	
7430	Street Maintenance				
	Replace two graders (1957 & 1971), one 1973 sander, one 1966 roller, two 1964 boilers, one 1968 compactor, one 1972 dump truck & two ½ ton pickups (1972 & 1973),				
	Vehicle #0003	50,000	4,000	46,000	
	0013	49,970	24,850	25,120	
	0058	30,000	-0-	30,000	
	0153	29,500	4,500	25,000	
	0351	28,000	10,140	17,860	
	0352	28,000	-0-	28,000	
	0652	8,500	5,470	3,030	
	1104	40,000	19,150	20,850	
	2121	5,040	3,160	1,880	
	2128	7,230	4,720	2,510	
7630	Construction - Municipal Inspection				
	Replace two 1971 ½ ton pickups,				
	Vehicle #2224	6,100	3,210	2,890	
	2230	6,100	3,260	2,840	
7730	Solid Waste - Refuse Disposal				
	Replace two compactors (1966 & 1970) with one	150,000	98,630	51,370	
		<u>702,260</u>	<u>372,230</u>	<u>330,030</u>	
The Fire Department, Refuse Collection and the Utilities purchase their own vehicles.					