

DEPARTMENT						
7000 Public Works						
ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7100	Administration	195,660	140,070	145,030	142,900	142,900
7210	Public Services - Administration	139,850	221,790	185,150	158,940	158,940
7220	Financial Control	79,410	133,600	143,810	103,070	103,070
7230	Project Control	141,890	173,800	196,510	150,300	150,300
7240	Project Development	239,290	296,220	312,770	235,210	235,210
7310	Engineering - Administration	Included in 7320	98,510	83,700	82,340	82,340
7320	Design	565,930	834,080	865,760	853,730	853,730
7330	Survey	818,440	1,239,690	1,497,320	1,188,880	1,188,880
7410	Maintenance - Administration	122,820	121,520	122,780	124,560	124,560
7420	Building Maintenance	1,529,940	1,792,110	2,054,330	1,200,000	Transferred to 1428
7430	Street Maintenance - Anchorage Roads and Drainage Service Area	3,373,510	4,980,950	6,284,860	4,664,100	4,814,100
7450	Street Maintenance - Glen Alps Service Area	16,450	30,440	30,000	30,000	44,870
7460	Street Maintenance - Girdwood Service Area	2,650	27,500	32,000	32,000	32,000
7470	Equipment Maintenance	5,107,290	5,637,750	6,671,480	4,982,930	5,047,960
7510	Building Safety Enforcement Administration	Included in 7520	106,230	113,740	108,860	108,860
7520	Zoning Enforcement	221,740	253,950	293,630	291,590	291,590
7530	Building Inspection	1,069,930	995,570	1,159,350	959,780	1,205,170
7540	Urban Environmental Investigation	118,950	220,730	246,680	245,390	Included in 7530
7610	Construction - Administration	Included in 7630	238,430	237,140	215,600	215,600
7620	Soils Lab	169,670	250,710	244,720	218,490	218,490
7630	Municipal Inspection	600,320	716,160	864,440	764,820	764,820
7640	Private Development Inspection	418,180	434,810	478,010	472,670	264,330
7650	Special Assessments - Road Service Area	2,183,930	2,292,400	2,359,970	2,359,970	2,090,190
7660	Special Assessments - City Service Area	3,717,750	3,444,340	3,269,300	3,269,290	2,887,310
7670	Special Assessments - Anchorage Roads and Drainage Service Area	-0-	-0-	733,120	978,160	986,020

COMMENTARY

DEPARTMENT						
7000 Public Works						
ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7680	Permits Inspection	-0-	-0-	-0-	-0-	208,340
7710	Solid Waste- Administration	66,720	75,170	75,530	72,900	72,900
7720	Solid Waste Processing and Disposal	745,090	1,957,110	1,860,190	1,803,340	1,803,340
7740	Refuse Disposal- Chugiak/Eagle River	34,790	56,420	138,440	117,410	117,410
7750	Refuse Collection- City Service Area	1,496,000	1,760,830	1,909,930	1,898,720	1,898,720
7760	Refuse Collection- Girdwood	9,920	20,700	29,600	29,600	29,600
7800	Vehicle Purchase	-0-	757,480	1,801,650	91,030	91,030
	Direct Organizational Cost	23,186,120	29,309,070	34,440,940	27,846,580	26,232,580
	Add Intragovernmental Charges	6,933,240	10,153,390	11,375,230	9,936,260	10,057,770
	Total Department Cost	30,119,360	39,462,460	45,816,170	37,782,840	36,290,350
	Less Intragovernmental Charges	11,165,030	14,645,870	16,511,330	12,651,410	11,424,330
	Function Cost	18,954,330	24,816,590	29,304,840	25,131,430	24,866,020
	Less Revenues	16,469,620	15,451,900	13,948,720	14,448,260	14,063,440
	Total Tax Cost	2,484,710	9,364,690	15,356,120	10,683,170	10,802,580

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administration	7100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	151,640	103,910	106,800	106,080	106,080
1200	Overtime	80	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	32,790	31,170	32,040	31,820	31,820
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	184,510	135,080	138,840	137,900	137,900
Supplies						
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-0-	-0-
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	100	100	100	100
3300	Transportation	10,060	2,640	2,340	1,650	1,650
3400	Insurance	-0-	1,510	1,470	1,460	1,460
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	390	310	1,500	1,010	1,010
	Total Other Services & Charges	10,450	4,560	5,410	4,220	4,220
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	700	430	780	780	780
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	700	430	780	780	780
Direct Organizational Cost		195,660	140,070	145,030	142,900	142,900
6000	Add Intragovernmental Charges	34,460	36,980	41,200	36,840	36,570
	Total Budget Unit Cost	230,120	177,050	186,230	179,740	179,470
7000	Less Intragovernmental Charges	230,120	177,050	186,230	179,740	179,470
	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. Administration	Unit No. 7100	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Director of Public Works	22 E	1	*	51,388	*	51,388	*	51,388
Principal Administrative Officer	16N E-F	1	1	35,258	1	34,800	1	34,800
Senior Office Associate	10N F	1	1	20,147	1	19,885	1	19,885
Total		3	3	106,793	3	106,073	3	106,073

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

COMMENTARY:

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 30% x Salaries & Wages		32,040	31,820	31,820

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Administration	7100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	2,340	1,650	1,650	
3301	Travel Expense, Per Diem and Other Costs Director's attendance at: American Public Works Association International Congress 780 1979 Legislative Session 370 Environmental Protection Agency Region X Office 500 Principal Administrative Officer's attendance at: American Public Works Association Management Workshop 690 -0-				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	1,470	1,460	1,460	
3800	Miscellaneous	1,500	1,010	1,010	
3805	Dues, Subscriptions and Memberships American Public Works Association 50 American Society of Civil Engineers 75 Water Pollution Control Federation 25 Subscriptions to various magazines for Public Works waiting and Conference room 200				
3806	Tuition and Registration Fees 150 Tuition reimbursement-University of Alaska				
3814	Miscellaneous 1,000 510 Partial sponsorship of reconvened Session of the 1979 American Public Works Association International Congress				
5400	Machinery and Equipment 6 Side chairs-replacement	780	780	780	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Administration	7210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	78,700	98,890	99,620	80,790	80,790
1200	Overtime	-0-	440	440	440	440
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	19,780	29,670	29,880	24,240	24,240
1500	Allowances	-0-	80	80	80	80
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	98,480	129,080	130,020	105,550	105,550
	Supplies					
2100	Office Supplies	17,210	56,500	40,000	40,000	40,000
2200	Operating Supplies	520	450	500	500	500
2300	Repair & Maint. Supplies	10	-0-	-0-	-0-	-0-
	Total Supplies	17,740	56,950	40,500	40,500	40,500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	80	200	400	220	220
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,460	1,380	1,120	1,120
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,960	8,100	8,000	8,000	8,000
3700	Rentals	16,360	17,700	900	900	900
3800	Miscellaneous	860	2,050	2,500	2,150	2,150
	Total Other Services & Charges	19,260	29,510	13,180	12,390	12,390
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	4,370	6,250	1,450	500	500
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,370	6,250	1,450	500	500
	Direct Organizational Cost	139,850	221,790	185,150	158,940	158,940
6000	Add Intragovernmental Charges	58,670	43,820	43,630	38,560	38,780
	Total Budget Unit Cost	198,520	265,610	228,780	197,500	197,720
7000	Less Intragovernmental Charges	198,520	265,610	228,780	197,500	197,720
	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 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Public Services Manager	21 E	1	*	41,362	*	41,362	*	41,362
Principal Office Associate	12N C-D	1	1	21,807	1	21,524	1	21,524
Senior Office Assistant	8 B-D	3	3	36,445	3	39,748	3	39,748
		5	5	99,614	5	102,634	5	102,634
Full Time Equivalent (FTE)					(1)	(21,844)	(1)	(21,844)
Total		5	5	99,614	4	80,790	4	80,790

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

COMMENTARY:

One (1) CETA position supports this budget unit (Office Assistant).

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			440	440	440
1201 Overtime	Clerical and secretarial time on special departmental projects	40			
1400 Personnel Benefits	30% x Salaries & Wages		29,880	24,240	24,240
1500 Allowances			80	80	80
1501 Meals	Meal allowances for overtime work 4 positions x \$20				

DEPT. Public Works	Unit No. 7000	DIV. Public Services	Unit No. 7200	SEC. Administration	Unit No. 7210
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		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	40,000	40,000	40,000
2200	Operating Supplies Miscellaneous small tools and office equipment	500	500	500
3200	Communication Long distance calls and telephone moves	400	220	220
3400	Insurance General Liability (.0138 x Salaries and Overtime)	1,380	1,120	1,120
3600	Repairs and Maintenance Maintenance contracts on typewriters, calculators, central dictating equipment, mag card, cash register 6,350 Maintenance on older equipment and 2 Wangs 1,650	8,000	8,000	8,000
3700	Rentals Miscellaneous temporary rentals	900	900	900
3800	Miscellaneous	2,500	2,150	2,150
3805	Dues, Subscriptions and Memberships 1,000			
3806	Tuition and Registration Fees 1,500 1,150			
5400	Machinery and Equipment 1 Correcting Typewriter 850 -0- 1 5-Drawer legal lateral file 600 500	1,450	500	500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Financial Control	7220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	62,880	100,550	107,760	77,380	77,380
1200	Overtime	-0-	850	880	880	880
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,110	30,170	32,330	23,220	23,220
1500	Allowances	-0-	30	30	30	30
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	78,990	131,600	141,000	101,510	101,510
Supplies						
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	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-	1,520	1,500	1,080	1,080
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	40	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	480	660	480	480
	Total Other Services & Charges	40	2,000	2,160	1,560	1,560
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	380	-0-	650	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	380	-0-	650	-0-	-0-
	Direct Organizational Cost	79,410	133,600	143,810	103,070	103,070
6000	Add Intragovernmental Charges	9,140	12,090	14,710	12,300	12,030
	Total Budget Unit Cost	88,550	145,690	158,520	115,370	115,100
7000	Less Intragovernmental Charges	88,550	145,690	158,520	115,370	115,100
	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	Financial Control	7220			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15N D-E	1	1	30,443	1	30,047	1	30,047
Accountant	13 D-E	1	1	20,859	1	22,749	1	22,749
Junior Accountant	12 D-F	2	2	41,200	2	44,934	2	44,934
Senior Accounting Clerk (1)	9 D-E	1	0	-0-	1	14,260	1	14,260
Principal Accounting Clerk (1)	11 A-B	0	1	15,249	0	-0-	0	-0-
		5	5	107,751	5	111,990	5	111,990
Full Time Equivalent (FTE)					(2)	(34,610)	(2)	(34,610)
Total		5	5	107,751	3	77,380	3	77,380

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

COMMENTARY:

(1) Reclassification of the Senior Accounting Clerk to a Principal Accounting Clerk.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		50	880	880	880
1400 Personnel Benefits 30% x Salaries & Wages			32,330	23,220	23,220
1500 Allowances 1501 Meals			30	30	30

DEPT. Public Works	Unit No. 7000	DIV. Public Services	Unit No. 7200	SEC. Financial Control	Unit No. 7220
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3400	Insurance General Liability (.0138 x Salaries and Overtime)	1,500	1,080	1,080
3800	Miscellaneous	660	480	480
3805	Dues, Subscriptions and Memberships 60			
3806	Tuition and Registration Fees			
	Local Seminars 300	210		
	Tuition Reimbursement 300	210		
5400	Machinery and Equipment 1 Typewriter	650	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Control	7230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	116,470	130,680	146,520	112,150	112,150
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,030	39,200	43,960	33,640	33,640
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	141,500	169,880	190,480	145,790	145,790
Supplies						
2100	Office Supplies	120	-0-	-0-	-0-	-0-
2200	Operating Supplies	100	230	100	130	130
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	220	230	100	130	130
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-	1,980	2,020	1,550	1,550
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	50	1,530	1,550	1,130	1,130
	Total Other Services & Charges	50	3,510	3,570	2,680	2,680
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	120	180	2,360	1,700	1,700
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	120	180	2,360	1,700	1,700
Direct Organizational Cost		141,890	173,800	196,510	150,300	150,300
6000	Add Intragovernmental Charges	55,610	38,500	46,680	34,200	34,080
	Total Budget Unit Cost	197,500	212,300	243,190	184,500	184,380
7000	Less Intragovernmental Charges	197,500	212,300	243,190	184,500	184,380
	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 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer II	16N E-F	1	* 1	34,782	* 1	34,330	* 1	34,330
Engineering Technician IV	16 D-F	2	2	62,452	2	68,112	2	68,112
Engineering Technician III	14 E-F	1	1	26,506	1	28,901	1	28,901
Office Associate	9 D-E	1	1	14,299	1	15,595	1	15,595
		5	5	138,039	5	146,938	5	146,938
<u>New Position</u>								
Engineering Technician II	12 B		1T	8,476	0	-0-	0	-0-
Full Time Equivalent (FTE)					(1)	(34,790)	(1)	(34,790)
Total		5	5+ 1T	146,515	4	112,148	4	112,148

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 30% x Salaries & Wages		43,960	33,640	33,640

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COMMENTARY

DEPT. Public Works	Unit No. 7000	DIV. Public Services	Unit No. 7200	SEC. Project Control	Unit No. 7230
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
2200	Operating Supplies Photographic film	100	130	130
3400	Insurance General Liability (.0138 x Salaries and Overtime)	2,020	1,550	1,550
3800	Miscellaneous	1,550	1,130	1,130
3803	Printing and Binding 500			
3805	Dues, Subscriptions and Memberships American Right-of-Way Association Dues 50			
3806	Tuition and Registration Fees 1,000 580 Local Seminars and Tuition Reimbursement			
5400	Machinery and Equipment	2,360	1,700	1,700
	1 Typewriter, 13" writing line, 15.5" carriage, with dual pitch (replacement) 750			
	1 File cabinet, 6 drawer 500			
	2 Calculators 450			
	1 72x36 Desk 500 -0-			
	1 Chair, Swivel with arms, posture 160 -0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Development	7240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	188,870	212,020	222,300	168,980	168,980
1200	Overtime	1,550	2,550	6,400	2,750	2,750
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	42,720	64,150	66,690	50,690	50,690
1500	Allowances	-0-	450	330	350	350
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	233,140	279,170	295,720	222,770	222,770
	Supplies					
2100	Office Supplies	680	220	-0-	-0-	-0-
2200	Operating Supplies	-0-	150	500	500	500
2300	Repair & Maint. Supplies	70	100	150	100	100
	Total Supplies	750	470	650	600	600
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	150	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	330	330	330
3400	Insurance	-0-	3,250	3,160	2,370	2,370
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	1,020	1,000	500	500
3800	Miscellaneous	3,460	11,050	10,520	7,250	7,250
	Total Other Services & Charges	3,610	15,320	15,010	10,450	10,450
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,790	1,260	1,390	1,390	1,390
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,790	1,260	1,390	1,390	1,390
	Direct Organizational Cost	239,290	296,220	312,770	235,210	235,210
6000	Add Intragovernmental Charges	51,180	77,350	70,130	45,830	47,750
	Total Budget Unit Cost	290,470	373,570	382,900	281,040	282,960
7000	Less Intragovernmental Charges	290,470	373,570	382,900	281,040	282,960
	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 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Administrative Officer	16N C-D	1	1	30,345	1	29,951	1	29,951
Engineering Technician IV	16 B-F	3	3	93,864	3	102,372	3	102,372
Engineering Technician I/III (1)	12-14 B-E	4	4	83,389	4	90,943	4	90,943
Senior Office Assistant (2)	8 F	1	0	-0-	1	15,271	1	15,271
Office Associate (2)	9 E-F	0	1	14,700	0	-0-	0	-0-
Office Assistant (3)	7 B-C	1	0	-0-				
		10	9	222,298	9	238,537	9	238,537
Full Time Equivalent (FTE)					(2)	(69,557)	(2)	(69,557)
Total		10	9	222,298	7	168,980	7	168,980

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

COMMENTARY:

- (1) Engineering Technician I/III's are flex staff positions.
 - (2) Reclassification of Senior Office Assistant to Office Associate.
 - (3) Office Assistant position deleted.
- One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		6,400	2,750	2,750
1201	Overtime 1,600 400	80			
1202	Night Meetings 4,800 2,350	240			
1400	Personnel Benefits 30% x Salaries & Wages		66,690	50,690	50,690
1500	Allowances		330	350	350
1501	Meals				

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COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Public Services	7200	Project Development	7240
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Miscellaneous Municipal Manuals and Regulations Standard Specifications, Subdivision Regulations 400 Miscellaneous Planning Books and Studies 100	500	500	500	
2300	Repair and Maintenance Supplies Purchase of a tool box and small tools	150	100	100	
3300	Transportation	330	330	330	
3302	Mileage (1,180 miles at .28/mile)				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	3,160	2,370	2,370	
3700	Rentals Cost of renting facilities for property owner meetings: (40 @ 25 per meeting)	1,000	500	500	
3800	Miscellaneous	10,520	7,250	7,250	
3802	Advertising 2,000 Paper advertisements notifying the public on hearings concerning road and sewer districts				
3803	Printing and Binding Print 5,000 Petition Ballots 500 -0- Print 1,200 Subdivision Agreements with 37 pages each 2,400 -0- Print 1,200 Assessment Record Cards for sewer records 300 -0-				
3804	Court Costs, Investigations, Filing, Recording and Witness Fees 4,000 Fees for recording Assessment District Ordinances				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Public Works	Unit No. 7000	DIV. Public Services	Unit No. 7200	SEC. Project Development	Unit No. 7240
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3805	Dues, Subscriptions and Membership American Society for Public Works 40 American Public Works Association 40 Subscription for Daily News, Anchorage Times and Eagle River Star 120 100			
3806	Tuition and Registration Fees 1,000 950 Local Seminars for employees in the section			
3807	Laundry and Other Sanitation Services 120 Clean smocks			
5400	Machinery and Equipment 2-File Cabinets, 4 drawer, legal size to store 12,000 Assessment Record Cards processed during 1978-1979 560 3-Status boards 760 1-Wall clock 70	1,390	1,390	1,390

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Administration	7310	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services	Included				
1100	Salaries & Wages	in budget	72,800	61,560	61,360	61,360
1200	Overtime	unit 7320	300	450	450	450
1300	Differential Compensation	in 1977	-0-	-0-	-0-	-0-
1400	Personnel Benefits		21,840	18,470	18,410	18,410
1500	Allowances		-0-	-0-	-0-	-0-
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		94,940	80,480	80,220	80,220
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies		-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		200	200	200	200
3300	Transportation		900	1,420	320	320
3400	Insurance		1,070	860	860	860
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		630	-0-	-0-	-0-
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		650	550	550	550
	Total Other Services & Charges		3,450	3,030	1,930	1,930
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		120	190	190	190
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		120	190	190	190
	Direct Organizational Cost		98,510	83,700	82,340	82,340
6000	Add Intragovernmental Charges		71,270	89,150	78,460	78,380
	Total Budget Unit Cost		169,780	172,850	160,800	160,720
7000	Less Intragovernmental Charges		169,780	172,850	160,800	160,720
	Function Cost		-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues		-0-	-0-	-0-	-0-
	Local Taxes Required For Function		-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Administration	7310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Engineer	22 E	1	1	45,925	1	45,925	1	45,925
Office Associate	9N D-E	1	1	15,631	1	15,428	1	15,428
Senior Office Assistant (1)	8 C-D	1	0	-0-	0	-0-	0	-0-
Total		3	2	61,556	2	61,353	2	61,353

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

COMMENTARY:

(1) Lateral transfer to Engineering-Design, Budget Unit 7320.

OTHER PERSONAL SERVICES COMMENTARY ACCT NO.	EXPLANATION	ESTIMATED HOURS	1979		
			REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	For clerical employee to meet deadlines for contract documents	40	450	450	450
1400 Personnel Benefits	30% x Salaries & Wages		18,470	18,410	18,410

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Administration	7310
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication	200	200	200	
	Long distance calls				
	175				
	Postage	25			
3300	Transportation	1,420	320	320	
3301	Travel Expense, Per Diem and Other Costs				
	Management/Technical Seminar				
	1,070				
	American Public Works Association				
	Annual Meeting State Chapter				
	350				
	320				
3400	Insurance	860	860	860	
	General Liability				
	(.0138 x Salaries and Overtime)				
3800	Miscellaneous	550	550	550	
3805	Dues, Subscriptions and Memberships				
	American Public Works Association				
	30				
	National Society of Professional Engineers				
	70				
	Engineering Publications				
	150				
3806	Tuition and Registration Fees				
	300				
5400	Machinery and Equipment	190	190	190	
	1-Chair, Swivel, with arms, posture				
	(replacement)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Design	7320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	460,150	570,510	638,910	636,440	636,440
1200	Overtime	3,320	7,200	7,200	7,200	7,200
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	96,130	171,150	191,670	190,930	190,930
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	559,600	748,860	837,780	834,570	834,570
	Supplies					
2100	Office Supplies	1,130	1,850	-0-	-0-	-0-
2200	Operating Supplies	930	1,500	1,750	1,600	1,600
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,060	3,350	1,750	1,600	1,600
	Other Services & Charges					
3100	Professional Services	1,260	-0-	-0-	-0-	-0-
3200	Communication	100	100	100	100	100
3300	Transportation	510	2,100	4,480	2,240	2,240
3400	Insurance	-0-	8,670	8,920	8,880	8,880
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	3,500	3,500	3,500	3,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,620	58,740	8,620	2,840	2,840
	Total Other Services & Charges	3,490	73,110	25,620	17,560	17,560
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	780	8,760	610	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	780	8,760	610	-0-	-0-
	Direct Organizational Cost	565,930	834,080	865,760	853,730	853,730
6000	Add Intragovernmental Charges	102,320	272,800	309,600	288,920	287,290
	Total Budget Unit Cost	668,250	1,106,880	1,175,360	1,142,650	1,141,020
7000	Less Intragovernmental Charges	668,250	1,106,880	1,158,910	1,126,650	1,124,570
	Function Cost	-0-	-0-	16,450	16,000	16,450
ACCT. NO.	REVENUE SOURCE					
9492	School District Fees	-0-	-0-	16,450	16,000	16,450
	Total Revenues	-0-	-0-	16,450	16,000	16,450
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Public Works	Unit No. 7000	DIV. Engineering	Unit No. 7300	SEC. Design	Unit No. 7320
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Civil Engineer IV	18N F	1	*	44,405	*	43,828	*	43,828
Civil Engineer III	17 B-F	2	2	63,075	2	68,792	2	68,792
Architect	17 F	1	1	40,861	1	44,564	1	44,564
Civil Engineer I/II (1)	16 B-F	6	6	174,609	6	190,435	6	190,435
Engineering Technician IV	16 D-F	3	3	98,865	3	107,829	3	107,829
Engineering Technician I/III (1)	14 A-F	8	8	180,717	8	197,096	8	197,096
Senior Office Assistant (2)	8 B-C	0	1	11,820	1	12,891	1	12,891
		21	22	614,352	22	665,435	22	665,435

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

COMMENTARY:

- (1) Flex staff positions.
- (2) Lateral transfer from Engineering Administration Budget Unit 7310.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		7,200	7,200	7,200
1201	Overtime 3,600	200			
	200 Hours of overtime will be required to meet deadline dates for project designs				
1202	Night Meetings 3,600	180			
	15 Hours per month for Platting Board Meetings				
1400	Personnel Benefits 30% x Salaries & Wages		191,670	190,930	190,930

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Design	7320			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Position</u>			*	*	*			
Civil Engineer I/II (1)	15/16 A-B	0	1	24,557	0	-0-	0	-0-
Full Time Equivalent (FTE)				(1)	(29,000)	(1)	(29,000)	
Total		21	23	638,909	21	636,435	21	636,435

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Design	7320
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Electrical erasers, sharpeners, drafting pens, penpoints, leroy, templates, film	1,750	1,600	1,600	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	4,480	2,240	2,240	
3301	Travel Expense, Per Diem and Other Costs American Public Works Association Seminars (2) 2,240 1,120 Water Pollution Control Federation Seminars (1) 1,120 Construction Specifications Institution National Seminar 1,120 -0-				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	8,920	8,880	8,880	
3600	Repairs and Maintenance Repair of equipment 500 Calculator Maintenance Contracts (Wang) 3,000	3,500	3,500	3,500	
3800	Miscellaneous	8,620	2,840	2,840	
3802	Advertising 200 Job Recruiting				
3805	Dues, Subscriptions and Memberships 3 American Society of Civil Engineers 180 2 American Public Works Association 50 1 Construction Specification Institute 100 Production Systems for Architectural Engineers Membership and Master Specification Update 260 Subscriptions 100 1 Water Pollution Control Federation 30 -0-				
3806	Tuition and Registration Fees Local Seminar Fees 500 450 Tuition Fees 1,500				
3813	Contributions 5,700 -0- To Equipment Maintenance for purchase of one 1979 standard sedan				

DEPT. Public Works	Unit No. 7000	DIV. Engineering	Unit No. 7300	SEC. Design	Unit No. 7320
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment	610	-0-	-0-
	1-60x30 Desk, Engineer			
	400 -0-			
	1-72x30 Table 80 -0-			
	1-Swivel chair 130 -0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Survey	7330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	621,910	762,360	772,820	726,890	726,890
1200	Overtime	7,940	50,000	46,400	42,700	42,700
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	127,900	228,700	231,840	218,070	218,070
1500	Allowances	-0-	600	600	600	600
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	757,750	1,041,660	1,051,660	988,260	988,260
Supplies						
2100	Office Supplies	80	-0-	-0-	-0-	-0-
2200	Operating Supplies	18,700	27,130	36,800	31,800	31,800
2300	Repair & Maint. Supplies	70	100	200	200	200
	Total Supplies	18,850	27,230	37,000	32,000	32,000
Other Services & Charges						
3100	Professional Services	19,030	141,000	371,000	140,000	140,000
3200	Communication	-0-	200	200	200	200
3300	Transportation	1,770	1,180	2,160	2,160	2,160
3400	Insurance	-0-	11,510	11,310	10,620	10,620
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,120	1,900	4,490	3,900	3,900
3700	Rentals	3,430	8,240	400	370	370
3800	Miscellaneous	2,260	5,870	7,570	570	570
	Total Other Services & Charges	28,610	169,900	397,130	157,820	157,820
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	13,230	900	11,530	10,800	10,800
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	13,230	900	11,530	10,800	10,800
Direct Organizational Cost		818,440	1,239,690	1,497,320	1,188,880	1,188,880
6000	Add Intragovernmental Charges	118,310	165,610	171,410	154,710	152,430
	Total Budget Unit Cost	936,750	1,405,300	1,668,730	1,343,590	1,341,310
7000	Less Intragovernmental Charges	913,520	1,382,800	1,646,230	1,321,090	1,318,810
	Function Cost	23,230	22,500	22,500	22,500	22,500
ACCT. NO.	REVENUE SOURCE					
9463	Mapping Fees	23,230	22,500	22,500	22,500	22,500
Total Revenues		23,230	22,500	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 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Surveyor	17N B	1	1	42,718	1	42,163	1	42,163
Assistant Municipal Surveyor	16N F	1	1	37,623	1	37,134	1	37,134
Engineering Technician IV	16 F	1	1	36,229	1	39,513	1	39,513
Engineering Technician IV	16 B-F	5	5	161,571	5	176,215	5	176,215
Engineering Technician III	14 F	4	4	111,480	4	121,584	4	121,584
Engineering Technician I/III	14 B-E	7	7	162,845	7	177,605	7	177,605
Engineering Technician II	12 B-C	1	1	19,041	1	20,766	1	20,766

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		46,400	42,700	42,700
1201	Overtime 43,690	39,990			
1202	Night Meetings 2,710	2,344			
	Platting Board Meetings	104			
1400	Personnel Benefits 30% x Salaries & Wages		231,840	218,070	218,070
1500	Allowances		600	600	600
1501	Meals				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Survey	7330			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Engineering Technician I/II	12 B-14 F	10	*	*	*			
		10	10	187,882	10	204,911	10	204,911
Engineering Technician I	9 C-D	1	1	13,424	1	14,641	1	14,641
		31	31	772,813	31	834,532	31	834,532
Full Time Equivalent (FTE)					(5)	(107,642)	(5)	(107,642)
Total		31	31	772,813	26	726,890	26	726,890

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

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COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Survey	7330
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Drafting materials and small tools, graphics materials, Survey stakes, flagging, monuments, monument cases, copperweld rod, nails, tacks, marking pens, field books, frost pins, hammers, chains, tapes paint, level rods, range poles, small tools, Reproduction paper, mylar, sensitized cloth, map sticks, nuts, bolts ammonia and miscellaneous document copies	36,800	31,800	31,800	
2300	Repair and Maintenance Supplies Solvent, steel wool, lubricating oil, tape mending kits, paint, screws, nuts, bolts, etc.	200	200	200	
3100	Professional Services Drafting services will be contracted for continuation of the four mapping programs begun in 1977. It is anticipated that in 1979 we will complete the scribing of 562 utility maps covering the Bowl Area north of Tudor Road at a scale of 1"-50'. We also expect to complete utility overlays for the entire Bowl Area at a scale of 1"-500' 335,000 123,200 115,000 Provide direct positive mylars from Municipal scribe coat originals and other mediums 30,000 10,800 22,000 Computer services to perform complex mathematical computations for reduction and balancing of raw field data obtained in performing of horizontal and vertical control surveys 6,000 3,000	371,000	140,000	140,000	
3200	Communication Long distance calls Postage	200	200	200	
3300	Transportation	2,160	2,160	2,160	
3301	Travel Expense, Per Diem and Other Costs St. Louis, Missouri, Spring meeting American Congress on Surveying and Mapping 990 Assistant Municipal Surveyor to fall meeting, American Congress on Surveying and Mapping, Seattle, Washington 670				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Survey	7330
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3303	Freight, Express Charges and Messenger Services 500 For sending survey equipment to the factory for repairs and service				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	11,310	10,620	10,620	
3600	Repairs and Maintenance Includes maintenance contracts for: Blue-line machine Wang 600 computer Surveyor 31 computer and repairs and maintenance for: 3 Electronic distance measuring instruments 4 Surveying instruments	4,490	3,900	3,900	
3700	Rentals 12-Month rental of one radio page unit	400	370	370	
3800	Miscellaneous	7,570	570	570	
3805	Dues, Subscriptions and Memberships Membership in American Congress on Surveying and Mapping for Municipal Surveyor 35 Membership in Alaska Society of Professional Land Surveyors for Municipal Surveyor 35				
3806	Tuition and Registration Fees 500				
3813	Contributions 7,000 -0- To Equipment Maintenance one 1/2-ton 4x4 compact pickup to enable plat check surveyor to reach remote subdivisions in winter				
5400	Machinery and Equipment 1-VHF mobile radio for new truck 730 -0- 1-Surveyor computer 6,800 6-Map file cabinets 3,000 2-Lateral retroprisms 1,000	11,530	10,800	10,800	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Maintenance	7400	Administration	7410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	94,130	88,320	89,920	91,880	91,880
1200	Overtime	-0-	1,130	740	740	740
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	22,060	26,490	26,970	27,560	27,560
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	116,190	115,940	117,630	120,180	120,180
	Supplies					
2100	Office Supplies	30	500	550	500	500
2200	Operating Supplies	-0-	150	-0-	-0-	-0-
2300	Repair & Maint. Supplies	4,030	-0-	-0-	-0-	-0-
	Total Supplies	4,060	650	550	500	500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	1,470	2,920	2,550	1,800	1,800
3400	Insurance	-0-	1,300	1,250	1,280	1,280
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	200	300	300	300
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	80	300	300	300	300
	Total Other Services & Charges	1,550	4,720	4,400	3,680	3,680
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,020	210	200	200	200
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,020	210	200	200	200
	Direct Organizational Cost	122,820	121,520	122,780	124,560	124,560
6000	Add Intragovernmental Charges	26,260	42,900	66,160	51,850	51,870
	Total Budget Unit Cost	149,080	164,420	188,940	176,410	176,430
7000	Less Intragovernmental Charges	149,080	164,420	188,940	176,410	176,430
	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	7001	Maintenance	7400	Administration	7410			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Maintenance Operations Manager	21 E	1	1	40,626	1	40,626	1	40,626
Accountant	13 F	1	1	25,081	1	27,355	1	27,355
Junior Administrative Officer	12N F	1	1	24,209	1	23,894	1	23,894
Total		3	3	89,916	3	91,875	3	91,875

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime To meet payroll deadline		45	740	740	740
1400 Personnel Benefits 30% x Salaries & Wages			26,970	27,560	27,560

DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Administration	Unit No. 7410
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies Paper, pencils, tapes, etc.	550	500	500
3300	Transportation	2,550	1,800	1,800
3301	Travel Expenses, Per Diem and Other Costs 750 -0-			
	International Public Works Seminar, September 15-20, Portland, Oregon			
3302	Mileage 1,800 (6,430 miles x .28/mile)			
3400	Insurance General Liability (.0138 x Salaries and Overtime)	1,250	1,280	1,280
3600	Repairs and Maintenance Service contracts for office machinery	300	300	300
3800	Miscellaneous	300	300	300
3805	Dues, Subscriptions and Memberships American Public Works Association 50 International Slurry Seal Association 250			
5400	Machinery and Equipment 1-4 Drawer file cabinet	200	200	200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Maintenance	7400	Building Maintenance	7420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	873,750	846,260	928,970	426,720	Moved to General Services Admini- stration BU 1428
1200	Overtime	23,530	15,110	7,000	3,500	
1300	Differential Compensation	250	6,360	7,950	3,430	
1400	Personnel Benefits	189,530	253,880	278,690	128,020	
1500	Allowances	-0-	-0-	-0-	-0-	
1600	Vacancy Factor	-0-	-0-	-0-	-0-	
	Total Personal Services	1,087,060	1,121,610	1,222,610	561,670	-0-
Supplies						
2100	Office Supplies	2,430	4,000	3,000	1,500	-0-
2200	Operating Supplies	12,040	12,000	12,000	6,000	-0-
2300	Repair & Maint. Supplies	359,800	350,370	485,100	211,840	-0-
	Total Supplies	374,270	366,370	500,100	219,340	-0-
Other Services & Charges						
3100	Professional Services	720	-0-	-0-	383,840	-0-
3200	Communication	2,780	300	300	150	-0-
3300	Transportation	10	1,500	1,500	750	-0-
3400	Insurance	1,190	12,900	12,920	5,890	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,140	28,700	5,500	2,750	-0-
3700	Rentals	22,090	5,300	2,000	1,000	-0-
3800	Miscellaneous	15,040	248,190	278,480	23,060	-0-
	Total Other Services & Charges	44,970	296,890	300,700	417,440	-0-
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	23,640	7,240	30,920	1,550	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	23,640	7,240	30,920	1,550	-0-
Direct Organizational Cost		1,529,940	1,792,110	2,054,330	1,200,000	-0-
6000	Add Intragovernmental Charges	248,720	307,910	286,050	182,050	-0-
	Total Budget Unit Cost	1,778,660	2,100,020	2,340,380	1,328,050	-0-
7000	Less Intragovernmental Charges	1,778,660	2,100,020	2,340,380	1,382,050	-0-
	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	7001	Maintenance	7400	Building Maintenance	7420
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979		
			REQUESTED	RECOMMENDED	APPROVED
General Foreman (1)	16N F	2	* 1 37,704	* 1 37,704	* 0 -0-
Junior Accountant	12 D-E	1	1 20,828	0 -0-	0 -0-
Senior Accounting Clerk	9 D-E	1	1 14,156	1 14,156	0 -0-
Journeyman Craftsman Foreman	24 J	2	2 60,899	1 30,450	0 -0-
Journeyman Craftsman Leadman	22 J	2	2 58,340	0 -0-	0 -0-
JCC Expeditor	22 J	1	1 26,701	0 -0-	0 -0-
Journeyman Craftsman	21 J	22	22 582,841	13 344,406	0 -0-
Journeyman Apprentice (2)	06 J-21 J	2	1 26,101	0 -0-	0 -0-
Journeyman Craftsman (2)	21 J	0	1 25,348	0 -0-	0 -0-
		33	32 852,918	16 426,716	0 -0-

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

COMMENTARY:

- (1) One General Foreman position deleted.
 - (2) Journeyman Apprentice Carpenter will be in Craftsman pay range in 1979 but has one more session of Apprentice School to attend in 1979.
 - (2) Journeyman Apprentice to be reclassified to Journeyman Craftsman Electrician.
- One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			7,000	3,500	-0-
1201 Overtime		350			
1300 Differential Compensation			7,950	3,430	-0-
1303 Call Back	7,200 3,300	360			
1304 Acting Pay	750 130				
1400 Personnel Benefits			278,690	128,020	-0-
30% x Salaries & Wages					

DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Building Maintenance	Unit No. 7420
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Position</u>			*		*		*	
Journeyman Craftsman	21 J		3	76,044	0	-0-	0	-0-
Total		33	35	928,962	16	426,716	0	-0-

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

COMMENTARY:

All positions transferred to Administrative Services, BU 1428

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Building Maintenance	7420
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	3,000	1,500	-0-	
2200	Operating Supplies Materials used in shop that cannot be charged to a specific job	12,000	6,000	-0-	
2300	Repair and Maintenance Supplies Building maintenance supplies all materials used for building maintenance projects	485,100	211,840	-0-	
	479,100 208,840 -0-				
	Small tools 6,000 3,000 -0-				
	Hand tools craftsman are not required to furnish themselves				
3100	Professional Services Contract Maintenance Services	-0-	383,840	-0-	
3200	Communication Long distance calls to locate parts and materials not available in Anchorage	300	150	-0-	
	200 100 -0-				
	Postage-for communication without of town vendors 100 50 -0-				
3300	Transportation	1,500	750	-0-	
3303	Freight, Express Charges and Messenger Services Charges for materials not shipped F.O.B. Anchorage				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	12,920	5,890	-0-	
3600	Repairs and Maintenance Repairs on office equipment and shop tools	5,500	2,750	-0-	
3700	Rentals Equipment not owned by the Municipality	2,000	1,000	-0-	
3800	Miscellaneous	278,480	23,060	-0-	
3805	Dues, Subscriptions and Memberships Membership-American Public Works Association				
	80 40 -0-				
	Magazines 50 20 -0-				
3806	Tuition and Registration Fees 2,000 -0-				
	Carpenters School for Apprentice				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Maintenance	7400	Building Maintenance	7420
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3807	Laundry and Other Sanitation Services Coveralls for Craftsman 1,000 500 -0-				
3808	Contractual Services not Otherwise Classified				
	Loussac Library - Paint Interior Walls 12,500 -0-				
	Mountain View Center-Paint Exterior 6,000 -0-				
	Mountain View Center-Refinish Gym Floor 5,000 -0-				
	Government Hill Center-Install Carpet 6,500 -0-				
	Government Hill Center-Retile Teen Room and Bathrooms 4,000 -0-				
	Government Hill Center-Insulation in Gym Ceiling 12,000 -0-				
	Downtown Center-Resurface restroom floors 4,000 -0-				
	Downtown Center-Reroof east wing 4,500 -0-				
	Goose Lake Park-Repaint inside and out 10,000 -0-				
	Pioneer School House-Carpet on Stairs 800 -0-				
	Pioneer School House-Repair and refinish bathroom floor 6,500 -0-				
	Pioneer School House-Paint exterior 25,000 -0-				
	Sydney Laurence-Refinish Stage Floor 4,200 -0-				
	Centennial Camper Park-West Restroom Paint Exterior 1,000 -0-				
	West Restroom Reroof 800 -0-				
	East Restroom-Paint exterior and interior 1,400 -0-				
	Log Cabin-Spray logs and shingles with Woodlife 1,500 -0-				
	Lions Camper Park-Paint interior and exterior 5,000 -0-				
	Russian Jack Springs Greenhouse-Replace emergency generator 18,000 -0-				
	Maintenance Shop-Paint exterior 4,000 -0-				
	Delaney Tennis Courts-Install fence and gate 2,000 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Building Maintenance	7420
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3808	Contractual Services not Otherwise Classified (con't)				
	Loussac Library-carpet mezzanine				
	12,000 -0-				
	Animal Shelter-paint interior and exterior				
	32,500 -0-				
	Boiler Water Treatment Program				
	5,000 -0-				
	Elevator Maintenance-9th and L				
	7,500 -0-				
	Elevator Maintenance-Museum				
	1,000 -0-				
	Elevator Maintenance-Library				
	1,000 -0-				
	Fire Alarm Maintenance-9th and L				
	850 -0-				
	Mayor/Manager Administration-Replacement				
	3,000 -0-				
	Payroll-remodel with sliding glass door				
	300 -0-				
	Construction Division-Building Remodeling				
	50,000 -0-				
	Construction Division-Complete Shaker Room as required by Occupational Safety and Health Administration				
	3,500 -0-				
	Police Department-Remodel Police Substation				
	9,000 -0-				
	Pop Carr Tennis Courts-install gates				
	1,000 -0-				
	Fire Station #4-Reroof				
	5,000 -0-				
	Fairview Center				
	2,000 -0-				
	Fairview Center				
	7,000 -0-				
5400	Machinery and Equipment		30,920	1,550	-0-
	1-Rotary Air Compressor and Accessories				
	6,100 -0-				
	1-Power Washer				
	3,000 -0-				
	1-Safeway Scaffold				
	8,000 -0-				
	1-Metal Lumber Rack				
	6,000 -0-				
	1-Power Carpet Stretcher				
	400 -0-				
	2-Air Compressor for Nailers (replacement)				
	1,000 -0-				
	3-Skill Saws (replacement)				
	480 -0-				
	3-Routers(replacement)				
	360 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Building Maintenance	7420
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment (Con't)				
	4-Drills (replacement)				
	680 -0-				
	1-Spray Gun (replacement)				
	600 -0-				
	1-Power Wire Puller				
	675 -0-				
	1-Power Pipe Threader				
	750 -0-				
	1-Knockdown Fork Lift				
	500 -0-				
	1-Vacuum Pump				
	800 -0-				
	1-Air Diaphragm Pump				
	175 -0-				
	1-Expanding Mandrels				
	425 -0-				
	1-Hydraulic Knockout				
	450 -0-				
	1-Set Chassis Punches				
	525 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Maintenance	7400	Street Maintenance	7430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	2,069,780	2,159,360	2,524,410	2,241,140	2,349,290
1200	Overtime	94,240	115,000	131,370	131,370	131,370
1300	Differential Compensation	-0-	30,000	37,460	37,460	37,460
1400	Personnel Benefits	495,500	647,810	757,320	672,340	704,780
1500	Allowances	-0-	4,000	4,320	4,320	4,320
1600	Vacancy Factor	-0-	(84,210)	-0-	-0-	-0-
	Total Personal Services	2,659,520	2,871,960	3,454,880	3,086,630	3,227,220
	Supplies					
2100	Office Supplies	3,340	6,000	6,600	6,600	6,600
2200	Operating Supplies	-0-	12,000	23,200	23,200	23,200
2300	Repair & Maint. Supplies	695,560	751,190	932,700	913,660	921,580
	Total Supplies	698,900	769,190	962,500	943,460	951,380
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	3,630	2,800	2,000	2,000	2,000
3300	Transportation	550	1,830	2,890	2,030	2,030
3400	Insurance	1,190	32,960	38,650	34,740	36,230
3500	Public Utility Services	-0-	17,000	4,200	4,200	4,200
3600	Repairs & Maintenance	30	8,000	10,500	10,500	10,500
3700	Rentals	-0-	336,750	308,000	308,000	308,000
3800	Miscellaneous	2,910	543,390	1,410,200	181,500	181,500
	Total Other Services & Charges	8,310	942,730	1,776,440	542,970	544,460
4100	Debt Service	-0-	332,400	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,780	64,670	91,040	91,040	91,040
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,780	64,670	91,040	91,040	91,040
6000	Direct Organizational Cost	3,373,510	4,980,950	6,284,860	4,664,100	4,814,100
	Add Intragovernmental Charges	3,807,140	5,348,270	6,141,830	5,628,430	5,710,680
	Total Budget Unit Cost	7,180,650	10,329,220	12,426,690	10,292,530	10,524,780
7000	Less Intragovernmental Charges	64,170	328,860	335,600	255,600	255,600
	Function Cost	7,116,480	10,000,360	12,091,090	10,036,930	10,269,180
	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	96,560	75,600	35,000	35,000	35,000
9114	Chauffeur Licenses	39,600	-0-	-0-	-0-	-0-
9136	Construction & Right-of-Way Permits	22,660	-0-	-0-	-0-	-0-
9311	Federal Revenue Sharing	513,650	378,670	417,300	428,350	457,600
9312	Federal in Lieu of Taxes	61,030	61,030	92,250	92,250	92,250
9333	Anti-Recessionary Grant	-0-	190,640	-0-	-0-	-0-
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Maintenance	7400	Street Maintenance	7430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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					
9342	Business License Allocations	1,477,920	489,730	949,400	949,400	810,530
9349	Road Maintenance	556,320	488,540	483,430	483,430	501,620
9355	Electric Co-op Allocation	104,850	33,900	67,200	70,790	70,790
	Total Revenues					
	Local Taxes Required For Function					

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Public Works		7001	Maintenance		7400	Street Maintenance		7430
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979				
		ACTUAL	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							
9356	State Auto Fees	-0-	484,140	562,800	562,800	516,600		
9357	National Forest Allocation	2,600	3,700	3,700	3,700	3,700		
9461	State of Alaska Highway Maintenance	173,530	385,000	442,000	442,000	442,000		
9462	Subdivision Inspection Fees	4,700	-0-	-0-	-0-	-0-		
9499	Reimbursed Cost	90,290	87,000	40,000	40,000	40,000		
	Total Revenues							
	Local Taxes Required For Function							

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Maintenance	7400	Street Maintenance	7430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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					
9601	Contributions from Other Funds	-0-	800,000	-0-	-0-	-0-
9761	Interest on Short-term Investments	367,240	419,900	-0-	-0-	-0-
0780	Fund Balance - Appropriated	2,440,160	35,600	-0-	-0-	-0-
	Total Revenues	5,951,110	3,933,450	3,093,080	3,107,720	2,970,090
	Local Taxes Required For Function	1,165,370	6,066,910	8,998,010	6,929,210	7,299,090

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Maintenance	7400	Street Maintenance	7430			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Superintendent	17N E-F	1	1	37,939	1	37,446	1	37,446
General Foreman	16N F	2	2	73,333	2	72,380	2	72,380
Foreman	24 J	6	6	188,920	6	188,920	6	188,920
Equipment Operator Technician	23 J	2	2	61,031	2	61,031	2	61,031
Heavy Equipment Operator	21 J	48	48	1,280,286	48	1,280,286	48	1,280,286
Medium Equipment Operator	17 J	12	12	283,488	12	283,488	12	283,488
Light Equipment Operator	15 J	10	10	225,300	10	225,300	10	225,300
Light Equipment Operator (1)	15 J	1T	0	-0-	0	-0-	0	-0-
Apprentice Heavy Equipment Operator	06 J-B	2	2	47,912	2	47,912	2	47,912

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

COMMENTARY:

(1) Parks Caretaker laterally transferred in 1978 and reclassified to Light Equipment Operator, per union agreement.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		131,370	131,370	131,370
1201	Overtime	5,550			
1300	Differential Compensation		37,460	37,460	37,460
1302	Shift Differential 5,500	22,000			
1303	Call Back 20,120	850			
1306	Standby 11,840	500			
1400	Personnel Benefits 30% x Salaries & Wages		757,320	672,340	704,780
1500	Allowances		4,320	4,320	4,320
1501	Meals				

DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Street Maintenance	Unit No. 7430
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED	RECOMMENDED	APPROVED				
Medium Equipment Operator	17 J	1T	*	1T	11,857	1T	11,857	0	-0-
Light Equipment Operator	15 J	9T		9T	102,627	9T	102,627	9T	102,627
Senior Accounting Clerk	9 D-F	2		2	30,286	2	33,031	2	33,031
Office Associate (2)	9 D-E	0		1	15,460	1	16,861	1	16,861
Senior Office Associate (2)	10	1		0	-0-	0	-0-	0	-0-
		86+ 11T		86+ 10T	2,358,439	86+ 10T	2,361,139	86+ 9T	2,349,282
<u>New Positions</u>									
Heavy Equipment Operator	21 J			2	50,696	0	-0-	0	-0-
Medium Equipment Operator	17 J			2	46,854	0	-0-	0	-0-

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

COMMENTARY:

(2) One (1) Senior Office Associate position reclassified to Office Associate.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Street Maintenance	Unit No. 7430
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
			*		*		*	
<u>New Positions (Con't)</u>								
Light Equipment Operator	15 J		6T	68,418	0	-0-	0	-0-
			4+	165,968	0	-0-	0	-0-
			6T					
Full Time Equivalent (FTE)					(5)	(120,000)	0	-0-
Total		86+ 11T	90+ 16T	2,524,407	81+ 10T	2,241,139	86+ 9T	2,349,282

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Street Maintenance	Unit No. 7430
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	6,600	6,600	6,600
2200	Operating Supplies Steel, nuts and bolts, welding rod, oxygen, acetylene, etc.	23,200	23,200	23,200
	13,200			
	Clothing 4,500			
	Safety Equipment 5,500			
2300	Repair and Maintenance Supplies	932,700	913,660	921,580
	D1 20,000 tons 130,000 110,960			
	Pit Run 10,000 tons			
	Emulsion 21,000			
	CSS1 1,000 tons			
	105,000			
	CRS2 700 tons 73,500			
	CQS 350 tons 36,750			
	RC800 50 tons 5,000			
	Salt 1,500 tons			
	142,500			
	Ready Mix 400 yards			
	30,000			
	Culvert Pipe and Manhole Components 19,500			
	Sand 11,000 tons			
	90,750			
	AC Hotmix 2,500 tons			
	54,400			
	AC Cold Mix 400 tons			
	9,200			
	C Chips 5,000 tons			
	49,500			
	F Chips 500 tons			
	5,800			
	Slurry Rock 5,000 tons			
	64,000			
	Cement Bags 500 5,000			
	Washed Rock 500 tons			
	8,000			
	Form lumber 16,000			
	Small tools 12,500			
	Miscellaneous rope, bags, pipe, chains, cables, etc.			
	9,500			
	Miscellaneous materials Calcium tanks, fabrication, repairs, adaptations on equipment 15,500			

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COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repair and Maintenance Supplies (Con't) Calcium chloride 40 tons @ 15.50 387.50 tons 15,500 Well Casing (protect culvert ends) 100'-18" 5,500 100'-20" 8,300				
3200	Communication Answering service 1,500 Long distance 350 Postage 150	2,000	2,000	2,000	
3300	Transportation	2,890	2,030	2,030	
3301	Travel Expense, Per Diem and Other Costs American Public Works Association Workshop 860 -0- American Public Works Association Workshop 820 Asphalt Workshop 1,210				
3400	Insurance General Liability (.0138 x Salaries and Overtime) 36,650 32,740 34,230 Special Insurance Mobile Equipment 2,000	38,650	34,740	36,230	
3500	Public Utility Services Hydrant Rentals	4,200	4,200	4,200	
3600	Repairs and Maintenance Outside equipment repair for all equipment under 5,000 9,500 Water pumps, small engines, etc. office equipment 1,000	10,500	10,500	10,500	
3700	Rentals Snow Removal-Graders, trucks blowers, etc. 120,000 Snow removal-State Contract 90,000 Barricades and warning lights 23,000 Dozer for snow dump-5 months 50,000 Dozer, miscellaneous summer use 2 months 20,000	308,000	308,000	308,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals (Con't) Small equipment not owned by Street Maintenance 5,000				
3800	Miscellaneous	1,410,200	181,500	181,500	
3803	Printing and Binding 400				
3805	Dues, Subscriptions and Memberships 400 American Public Works Association				
3807	Laundry and Other Sanitation Services 15,500				
3808	Contractual Services not Otherwise Classified				
	Contract Asphalt Overlay 100,000				
	Street Sweeping 32,000				
	Contract Slurry Overlay 150,000	-0-			
	New Asphalt Protection (Loomis) 20,000	-0-			
3813	Contributions				
	Contributions to Equipment Maintenance for new Vehicles				
	2 Sweepers 98,500	-0-			
	Front-end Loader 3 yd. 98,300	-0-			
	Flusher Truck 2500 gallon 42,000	-0-			
	Cold Mix Patch Truck 22,000	-0-			
	2 Dump Trucks, 8 yard with Belly Blades 92,000	-0-			
	Backhoe, 1 yard Bucket 38,000	-0-			
	Contributions to Equipment Maintenance for Replacement Vehicles				
	0002 42,720	-0-			
	0005 42,720	-0-			
	0012 48,070	-0-			
	0050 20,740	-0-			
	0059 31,800	-0-			
	0205 28,710	-0-			
	0303 12,950	-0-			
	0352 12,800	-0-			
	0353 19,330	-0-			
	0403 43,800	-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3813	Contributions (con't)				
	0404 43,600 -0-				
	0405 17,500 -0-				
	0408 100,330 -0-				
	0457 11,750 -0-				
	0504 3,610 -0-				
	1005 22,330 -0-				
	0505 3,610 -0-				
	1102 18,970 -0-				
	1103 18,970 -0-				
	1119 19,710 -0-				
	1120 18,860 -0-				
	1121 18,860 -0-				
	1122 18,860 -0-				
	1123 18,860 -0-				
	1141 24,060 -0-				
	2010 2,580 -0-				
	2110 1,800				
	2123 1,800				
	2124 1,730				
	2125 440				
	2126 1,160				
	2128 1,160				
	2149 1,730				
	2153 2,710				
	2248 2,120				
	2315 200				
	2323 1,620				
	2405 2,400				
	2703 6,830				
	2734 3,420				
	2735 4,080				
3814	Miscellaneous 1,800 -0-				
	Permit fees, overweight, etc.				
5400	Machinery and Equipment		91,040	91,040	91,040
	15 Radios for mobile Equipment				
	10,950				
	Calcium Tanks, pipe, spray heads, pumps, etc.				
	12,300				
	1-Slope Blade 8,300				
	Hydraulic tools 4,000				
	1-Concrete saw 14" blade				
	15,000				
	1-Air Compressor International Shop				
	5,000				
	1-9 Cubic Yard Cement Mixer				
	12,500				
	1-Typewriter, Correcting				
	550				
	1-Steam Cleaner-Washer				
	1,800				

DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Street Maintenance	Unit No. 7430
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment (Con't)			
	1-1050' Lead in House for Boilers			
	3,150			
	1-Nose Plow			
	8,000			
	Discharge Hoses			
	2,300			
	2-Metal Detectors			
	1,250			
	3-Calculator, Electric Printing and 2 Memories			
	1,350			
	3-Pocket Pager with Charger			
	690			
	1-Aeroquip Hose			
	2,500			
	Connector Machine			
	3-Electric Directional Signs			
	1,200			
	1-4 Drawer File Cabinet Standard legal size			
	200			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7002	Maintenance	7401	Street Maintenance Glen Alps Service Area	7450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	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	-0-	25,000	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	16,450	5,440	30,000	30,000	44,870
	Total Other Services & Charges	16,450	30,440	30,000	30,000	44,870
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	16,450	30,440	30,000	30,000	44,870
6000	Add Intragovernmental Charges	100	11,780	8,220	8,540	8,600
	Total Budget Unit Cost	16,550	42,220	38,220	38,540	53,470
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	16,550	42,220	38,220	38,540	53,470
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	240	100	200	200	200
9311	Federal Revenue Sharing	800	7,720	8,450	9,100	11,700
9312	Federal in Lieu of Taxes	130	130	120	120	120
9342	Business License Allocations	230	1,050	1,250	1,250	1,070
9349	Road Maintenance	5,640	10,330	10,120	10,120	12,960
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7002	Maintenance	7401	Street Maintenance Glen Alps Service Area	7450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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					
9355	Electric Co-op Allocation	70	70	90	90	90
9356	State Auto Fees	-0-	180	300	300	600
9461	State of Alaska Highway Maintenance	-0-	7,940	8,000	8,000	8,000
9601	Contributions from Other Funds	-0-	5,500	-0-	-0-	-0-
9761	Interest on Short-Term Investments	170	2,200	200	200	200
	Total Revenues	7,280	35,220	28,730	29,380	34,940
	Local Taxes Required For Function	9,270	7,000	9,490	9,160	18,530

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DEPT. Public Works	Unit No. 7002	DIV. Maintenance	Unit No. 7401	SEC. Street Maintenance Glen Alps Service Area	Unit No. 7450
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	30,000	30,000	44,870
3808	Contractual Services Not Otherwise Classified Snow Removal			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7003	Maintenance	7402	Street Maintenance Girdwood Service Area	7460	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	1,500	-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	2,500	26,000	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	150	-0-	32,000	32,000	32,000
	Total Other Services & Charges	2,650	27,500	32,000	32,000	32,000
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	2,650	27,500	32,000	32,000	32,000
6000	Add Intragovernmental Charges	9,540	13,960	16,130	16,410	15,840
	Total Budget Unit Cost	12,190	41,460	48,130	48,410	47,840
7000	Less Intragovernmental Charges	-0-	1,000	1,500	1,500	750
	Function Cost	12,190	40,460	46,630	46,910	47,090
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	1,070	-0-	-0-	-0-	-0-
9311	Federal Revenue Sharing	900	6,700	7,870	11,190	11,330
9312	Federal in Lieu of Taxes	990	990	940	940	940
9342	Business License Allocations	1,320	7,910	9,330	9,330	7,970
9349	Road Maintenance	5,640	12,700	12,660	12,660	13,040
	Total Revenues	9,920	28,300	30,800	34,120	33,280
	Local Taxes Required For Function	2,270	12,160	15,830	12,790	13,810

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7003	Maintenance	7402	Street Maintenance Girdwood Service Area	7460
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3800 Miscellaneous 3808 Contractual Services Not Otherwise Classified Snow Removal			32,000	32,000	32,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	1,802,210	1,818,260	2,079,800	1,511,300	1,511,300
1200	Overtime	11,210	42,580	52,980	38,180	38,180
1300	Differential Compensation	-0-	10,970	12,640	11,670	11,670
1400	Personnel Benefits	354,890	545,480	623,940	453,390	453,390
1500	Allowances	-0-	480	480	480	480
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	2,168,310	2,417,770	2,769,840	2,015,020	2,015,020
Supplies						
2100	Office Supplies	1,102,440	5,800	6,380	5,410	5,410
2200	Operating Supplies	142,470	1,127,760	1,254,440	895,970	895,970
2300	Repair & Maint. Supplies	3,840	159,550	183,490	148,220	148,220
	Total Supplies	1,248,750	1,293,110	1,444,310	1,049,600	1,049,600
Other Services & Charges						
3100	Professional Services	41,820	35,000	70,000	12,800	27,800
3200	Communication	1,440	4,950	5,000	4,300	4,300
3300	Transportation	4,230	12,200	17,680	10,750	10,750
3400	Insurance	25,300	37,760	29,430	21,380	21,380
3500	Public Utility Services	7,060	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	174,920	289,780	315,880	269,160	269,160
3700	Rentals	63,300	242,350	250,000	232,000	232,000
3800	Miscellaneous	1,096,680	1,261,270	1,655,070	1,359,670	1,359,670
	Total Other Services & Charges	1,414,750	1,883,310	2,343,060	1,910,060	1,925,060
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	275,480	43,560	114,270	8,250	58,280
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	275,480	43,560	114,270	8,250	58,280
Direct Organizational Cost						
6000	Add Intragovernmental Charges	5,107,290	5,637,750	6,671,480	4,982,930	5,047,960
	Total Budget Unit Cost	5,416,150	6,141,010	7,183,780	5,339,550	5,577,820
7000	Less Intragovernmental Charges	5,254,150	6,141,010	7,183,780	5,339,550	5,577,820
	Function Cost	162,000	-0-	-0-	-0-	-0-
REVENUE SOURCE						
9499	Reimbursed Cost	7,050	-0-	-0-	-0-	-0-
9743	Gain/Loss-Sale of Property	52,150	-0-	-0-	-0-	-0-
9762	Other Interest Income	102,800	-0-	-0-	-0-	-0-
	Total Revenues	162,000	-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	7004	Maintenance	7403	Equipment Maintenance	7470			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Superintendent	17N F	1	* 1	41,020	* 1	40,487	* 1	40,487
General Foreman	16N F	2	2	75,723	2	74,739	2	74,739
Senior Administrative Officer	15 D-E	1	1	28,047	1	30,589	1	30,589
Office Associate	9 C-E	2	2	28,283	2	30,847	2	30,847
Senior Accounting Clerk	9 F	1	1	16,542	1	18,041	1	18,041
Accounting Clerk	8 F	1	1	14,884	1	16,233	1	16,233
Foreman (1)	24 J	5	5	154,119	4	123,295	4	123,295
Mechanic/Leadman (1)	22 J	3	3	85,960	2	57,307	2	57,307
Mechanic/Welder	22 J	4	4	113,911	4	113,911	4	113,911
Mechanic/Machinist	22 J	1	1	28,900	1	28,900	1	28,900
Expediter	22 J	2	2	54,585	2	54,585	2	54,585
Mechanic (1)	21 J	23	23	610,649	22	584,099	22	584,099

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

COMMENTARY:

(1) Eight (8) positions deleted in 1979 Recommended column/due to transfer of maintenance function of Utility Equipment to the Department of Enterprise Activities.

Five (5) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime	Emergency repairs, overhaul of seasonal equipment, inventory	3,000	52,980	38,180	38,180
1300 Differential Compensation					
1302 Shift Differential		64,730	12,640	11,670	11,670
	10,960	10,080			
1304 Acting Pay	1,680	1,590			
1400 Personnel Benefits	30% x Salaries & Wages		623,940	453,390	453,390
1500 Allowance					
1501 Meals			480	480	480

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Equipment Maintenance	Unit No. 7470
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Apprentice Mechanic	JCC	2	*	46,014	*	46,014	*	46,014
Body/Paintman	21 J	1	1	25,348	1	25,348	1	25,348
Apprentice Body/Paintman	06 J	1	1	26,663	1	26,663	1	26,663
Parts Warehouseman	21 J	3	3	79,000	3	79,000	3	79,000
Equipment Serviceman II (1)	18 J	5	5	126,252	4	101,002	4	101,002
Equipment Serviceman I (1)	14 J	12	12	268,981	10	215,185	10	215,185
Assistant Partsman	14 J	1	1	22,216	1	22,216	1	22,216
Maintenance Man II (1)	11 J	3	3	63,496	1	21,166	1	21,166
Maintenance Man II	11 J	1T	1T	10,450	1T	10,450	1T	10,450
Maintenance Man I	10 J	1T	1T	9,814	1T	9,814	1T	9,814
		74+ 2T	74+ 2T	1,930,857	66+ 2T	1,729,891	66+ 2T	1,729,891

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Positions</u>			*	*	*			
Mechanic/Leadman	22 J		1	26,518	0	-0	0	-0-
Mechanic	21 J		2	50,696	0	-0	0	-0-
Equipment Serviceman II	18 J		3	71,724	0	-0	0	-0-
			6	148,938	0	-0	0	-0-
Full Time Equivalent (FTE)					(8)	(218,600)	(8)	(218,600)
Total		74+ 2T	80+ 2T	2,079,795	58+ 2T	1,511,291	58+ 2T	1,511,291

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY ACCT NO.	EXPLANATION	ESTIMATED HOURS	1979		
			REQUESTED	RECOMMENDED	APPROVED

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	6,380	5,410	5,410	
2200	Operating Supplies	1,254,440	895,970	895,970	
	10% fuel, oil and lubricants				
	608,530 437,370				
	15% Repair parts-Direct				
	(Vendor) 475,520 337,620				
	15% Repair parts-Indirect				
	(Inventory) 170,390 120,980				
2300	Repair and Maintenance Supplies	183,490	148,220	148,220	
	15% Expendable repair and maintenance				
	parts 164,800 131,840				
	15% small tools 18,690 16,380				
3100	Professional Services	70,000	12,800	27,800	
	Mainstem Management Reports				
3200	Communication	5,000	4,300	4,300	
	Long distance calls and telephone				
3300	Transportation	17,680	10,750	10,750	
3301	Travel, Expense, Per Diem and Other Costs				
	2 Mechanics-Allison Transmission				
	School-Portland, Oregon				
	2,010 1,010				
	2 Serviceman-Annual Motor				
	Vehicle Maintenance Conference				
	1,300 650				
	2 General Foreman-Annual Alaska				
	Chapter American Public Works				
	Conference 630 320				
	1 General Foreman-Equipment				
	Maintenance Workshop740 -0-				
3302	Mileage 1,500 1,000				
	(3,570 miles x .28/mile)				
3303	Freight, Express Charges and Messenger				
	Services 11,500 7,770				
3400	Insurance	29,430	21,380	21,380	
	General Liability				
	(.0138 x Salaries and Overtime)				
3600	Repairs and Maintenance	315,880	269,160	269,160	
	Outside shop repairs				
	253,520 216,180				
	Auto car wash 29,220 24,830				
	Automotive glass 8,070 6,850				
	Radiator repairs 4,360 3,700				
	Frontend alignment				
	14,170 12,040				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repair and Maintenance (Con't) Power Wash on Site 6,540 5,560				
3700	Rentals Replacement equipment such as trucks, dozers, graders, etc. 106,200 Anchorage Telephone Utility space rental 18,000 -0- 68 Transportation Vehicles 125,800	250,000	232,000	232,000	
3800	Miscellaneous	1,655,070	1,359,670	1,359,670	
3802	Advertising 500 430 Auction Sales				
3803	Printing and Binding 800 680				
3805	Dues, Subscriptions and Memberships 300 260				
3806	Tuition and Registration Fees 700 600				
3807	Laundry and Other Sanitation Services 30,000 24,910				
3808	Contractual Services not Otherwise Classified				
	Repairs on site 6,000 5,160				
3811	Depreciation				
	Facilities 52,500				
	Vehicle and Equipment 1,554,770 1,270,270				
3814	Miscellaneous				
	Vehicle Title and Registration Fees 3,500 2,890				
	Training Aids 6,000 1,970				
5400	Machinery and Equipment	114,270	8,250	58,280	
	Purchase of shop equipment and service vehicles				
	1-Overhead Electric Hoist (replacement) 6,500				
	2-Hydraulic Jacks 500 -0-				
	3-Welding Screens (replacement) 550				
	1-AD/DC Welder 600 -0-				
	1-Pressure Cleaner 1,900 -0- 1,900				
	1-20 ton safety jack 400 -0- 400				
	3-Bench Vises 380 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment (Con't)				
	1-Milling Machine Vise				
	240 -0-				
	1-Pneumatic Shear				
	150 -0-				
	1-Bench Grinder 260	-0-	260		
	1-10 Ton Porta Power				
	260 -0-				
	1-5 Ton Floor Jack				
	600 -0-				
	2-Bench Grinder 520	-0-	520		
	1-Differential Dial Indicator				
	500 -0-				
	12 Heavy Duty Overhead Droplight				
	480 -0-				
	4-Parts Washers				
	2,360 -0-	2,350			
	4-Heavy Duty Air Reals				
	1,200 -0-				
	1-Tire Changer				
	3,000 -0-	3,000			
	1-Brake Lathe 5,000	-0-			
	6-Portable Work Benches				
	1,200 -0-	1,200			
	1-Steam Cleaner				
	3,500 -0-				
	3-Battery Charger				
	1,200 -0-				
	12-Jack Stands 500	-0-			
	2-2 Ton Floor Jacks				
	400 -0-	400			
	1-5 Ton Floor Jacks				
	500 -0-				
	1-Tire Balancer 250	-0-			
	4-Bench Vises 450	-0-			
	1-Ton Jack (ATU)				
	200 -0-				
	1-Service Truck				
	70,000 -0-	40,000			
	3-60x30 Desk with Typewriter Extension (one replacement)				
	1,650 550				
	3-Steno Posture Chairs without Arms	570 -0-			
	1-13" Writing Line 15.5 " Carriage with dual Pitch IBM Typewriter (replacement)	850 650			
	1-27x36 Executive Desk				
	500 -0-				
	2-Swivel with Arms, Posture Chairs	380 -0-			

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Equipment Maintenance	Unit No. 7470
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment (Con't)			
	1-Electronic Printing Calculator with one Memory			
	280 -0-			
	1-96x30 Conference Table			
	350 -0-			
	16-Side Chairs, wood with Arms			
	2,080 -0-			
	4-4 Drawer 42" Lateral File Cabinets			
	2,000 -0-			
	5-36x48 3 Shelf Bookcases			
	650 -0-			
	1-60x18 Executive Credenza			
	400 -0-			
	2-Semi Concealed Coat Racks			
	320 -0-			
	2-Free Standing Coat Racks			
	120 -0-			
	3-Waste Recepticles			
	120 -0-			
	1-80x36 Sofa			
	400 -0-			

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Building Safety Enforcement	7500	Administration	7510	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services	Included in budget in 1977				
1100	Salaries & Wages		78,490	81,090	82,040	82,040
1200	Overtime		870	1,720	970	970
1300	Differential Compensation		-0-	-0-	-0-	-0-
1400	Personnel Benefits		23,550	24,330	24,610	24,610
1500	Allowances		-0-	-0-	-0-	-0-
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		102,910	107,140	107,620	107,620
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies		-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		100	100	100	100
3300	Transportation		2,070	860	-0-	-0-
3400	Insurance		1,150	1,140	1,140	1,140
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		-0-	-0-	-0-	-0-
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		-0-	4,500	-0-	-0-
	Total Other Services & Charges		3,320	6,600	1,240	1,240
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay		-0-	-0-	-0-	-0-
	Direct Organizational Cost		106,230	113,740	108,860	108,860
6000	Add Intragovernmental Charges		68,620	119,550	99,780	99,700
	Total Budget Unit Cost		174,850	233,290	208,640	208,560
7000	Less Intragovernmental Charges		174,850	233,290	208,640	208,560
	Function Cost		-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues		-0-	-0-	-0-	-0-
	Local Taxes Required For Function		-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Building Safety Enforcement	7500	Administration	7510			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Building Official	21 E	1	1	40,086	1	40,086	1	40,086
Senior Administrative Officer	15N C-D	1	1	26,715	1	26,368	1	26,368
Office Associate	9 D-E	1	1	14,286	1	15,581	1	15,581
Total		3	3	81,087	3	82,035	3	82,035

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,720	970	970
1201	Overtime 750 -0- Secretarial duties associated with symposium of International Conference of Building Officials.	75			
1202	Night Meetings 970 Mechanical & Building Boards	96			
1400	Personnel Benefits 30% x Salaries & Wages		24,330	24,610	24,610

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Building Safety Enforcement	7500	Administration	7510
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Long distance calls, direct postage and telegrams	100	100	100	
3300	Transportation	860	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs Building Official's attendance at: International Conference of Plumbing and Mechanical Officers				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	1,140	1,140	1,140	
3800	Miscellaneous	4,500	-0-	-0-	
3814	Miscellaneous Contingency Funds designated for the 1979 symposium of the International Conference of Building Officials (700-800 attendees) to be hosted by the Municipi- pality of Anchorage; September 14-22, 1979 Preliminary Announcements 100 Announcements of Agenda: National 250 International 100 Registration documents, supplementary 250 Publications: Concurrent 750 Technical summaries 900 Transport: Local field trips 750 Extended geologic soils areas 700 Expenses incident to national and local speakers 100 Expenses incident to selected international representatives 100 Communications 200 Clerical Assistance 175 Envelopes/Postage 125				

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Public Works		7000	Building Safety Enforcement		7500	Zoning Enforcement		7520
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	152,280	173,360	192,500	195,740	195,740		195,740
1200	Overtime	7,910	9,030	9,500	9,030	9,030		9,030
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		-0-
1400	Personnel Benefits	43,400	52,010	57,750	58,720	58,720		58,720
1500	Allowances	-0-	-0-	-0-	-0-	-0-		-0-
1600	Vacancy Factor	-0-	(11,270)	-0-	-0-	-0-		-0-
	Total Personal Services	203,590	223,130	259,750	263,490	263,490		263,490
Supplies								
2100	Office Supplies	2,820	1,400	1,400	900	900		900
2200	Operating Supplies	560	1,500	1,500	1,000	1,000		1,000
2300	Repair & Maint. Supplies	90	250	250	250	250		250
	Total Supplies	3,470	3,150	3,150	2,150	2,150		2,150
Other Services & Charges								
3100	Professional Services	1,650	-0-	4,000	3,700	3,700		3,700
3200	Communication	-0-	300	300	300	300		300
3300	Transportation	200	1,160	1,520	-0-	-0-		-0-
3400	Insurance	-0-	2,640	2,790	2,830	2,830		2,830
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-		-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-		-0-
3800	Miscellaneous	10,540	21,020	22,120	19,120	19,120		19,120
	Total Other Services & Charges	12,390	25,120	30,730	25,950	25,950		25,950
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		-0-
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	450	-0-	-0-	-0-		-0-
5400	Machinery & Equipment	2,290	2,100	-0-	-0-	-0-		-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		-0-
	Total Capital Outlay	2,290	2,550	-0-	-0-	-0-		-0-
	Direct Organizational Cost	221,740	253,950	293,630	291,590	291,590		291,590
6000	Add Intragovernmental Charges	94,340	148,700	148,760	140,950	145,190		145,190
	Total Budget Unit Cost	316,080	402,650	442,390	432,540	436,780		436,780
7000	Less Intragovernmental Charges	-0-	23,070	25,200	24,870	25,110		25,110
	Function Cost	316,080	379,580	417,190	407,670	411,670		411,670
ACCT. NO.	REVENUE SOURCE							
9116	Local Business License	43,710	16,500	15,510	15,510	15,510		15,510
9199	Miscellaneous Permits	36,560	1,380	2,100	2,100	2,100		2,100
	Total Revenues	80,270	17,880	17,610	17,610	17,610		17,610
	Local Taxes Required For Function	235,810	361,700	399,580	390,060	394,060		394,060

DEPT. Public Works	Unit No. 7000	DIV. Building Safety Enforcement	Unit No. 7500	SEC. Zoning Enforcement	Unit No. 7520
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15N D	1	*	1	29,664	*	1	29,278	*	1	29,278
Principal Code Enforcement Officer (1)	12 C-D	3		0	-0-		3	60,097		3	60,097
Principal Zoning Officer (1)	14 A-B	0		3	60,906		0	-0-		0	-0-
Senior Code Enforcement Officer (2)	11 D-E	2		0	-0-		2	38,002		2	38,002
Senior Zoning Officer(2)	12 C-D	0		2	36,599		0	-0-		0	-0-
Code Enforcement Officer (3)	9 C-D	2		0	-0-		2	28,339		2	28,339
Zoning Officer (3)	10 B-C	0		2	28,632		0	-0-		0	-0-
Office Associate	9 C	1		1	13,692		1	14,933		1	14,933
Senior Office Assistant	8 A	1		1	11,785		1	12,853		1	12,853
Office Assistant	7 C	1		1	11,221		1	12,238		1	12,238
Total		11		11	192,499		11	195,740		11	195,740

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

COMMENTARY:

- (1) Reclassification of Principal Code Enforcement Officer to Principal Zoning Officer.
 - (2) Reclassification of Senior Code Enforcement Officer to Senior Zoning Officer.
 - (3) Reclassification of Code Enforcement Officer to Zoning Officer.
- Three (3) CETA personnel support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime 1,840 1,370	150	9,500	9,030	9,030
1202	Night Meetings 7,660 2.5 staff persons per meeting of Zoning Board	840			
1400	Personnel Benefits 30% x Salaries & Wages		57,750	58,720	58,720

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Building Safety Enforcement	7500	Zoning Enforcement	7520
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,400	900	900	
2200	Operating Supplies Materials from inventory, land use permits, mobile home park licenses, forms, permit applications, public hearing notices, etc.	1,500	1,000	1,000	
2300	Repair and Maintenance Supplies Small tools, hard hats, scales and miscellaneous equipment	250	250	250	
3100	Professional Services Transcription of minutes and verbatim transcripts	4,000	3,700	3,700	
3200	Communication Long distance calls Postage	300	300	300	
3300	Transportation	1,520	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs Southwest Legal Foundation Seminar on Planning and Zoning Enforcement in Dallas, Texas				
	980 -0- Planning Association of Alaska's annual meeting (two trips)				
	540 -0-				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	2,790	2,830	2,830	
3800	Miscellaneous	22,120	19,120	19,120	
3801	Boards and 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 -0-				
3804	Court Costs, Investigations, Filing, Recording and Witness Fees Court Costs 2,700 Recorders Office Fees 190				
3805	Dues, Subscriptions and Memberships 500				

DEPT. Public Works	Unit No. 7000	DIV. Building Safety Enforcement	Unit No. 7500	SEC. Zoning Enforcement	Unit No. 7520
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3806	Tuition and Registration Fees 2,000			
3814	Miscellaneous Includes training aids 2,160			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7017	Building Safety Enforcement	7501	Building Inspection	7530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	816,640	727,260	811,620	663,820	804,220
1200	Overtime	29,430	9,420	9,760	9,720	13,270
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	171,440	218,170	243,490	199,150	241,270
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	(47,270)	-0-	-0-	-0-
	Total Personal Services	1,017,510	907,580	1,064,870	872,690	1,058,760
Supplies						
2100	Office Supplies	6,360	12,500	12,900	11,800	12,750
2200	Operating Supplies	15,240	10,050	10,050	9,550	10,750
2300	Repair & Maint. Supplies	130	1,640	1,790	1,840	2,340
	Total Supplies	21,730	24,190	24,740	23,190	25,840
Other Services & Charges						
3100	Professional Services	4,540	11,500	7,000	4,500	4,500
3200	Communication	850	300	300	300	380
3300	Transportation	3,230	1,500	3,100	3,100	3,100
3400	Insurance	-0-	11,100	11,340	9,300	11,290
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	260
3700	Rentals	-0-	10,760	19,780	19,760	20,800
3800	Miscellaneous	19,300	27,690	27,370	26,090	79,390
	Total Other Services & Charges	27,920	62,850	68,890	63,050	119,720
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,770	950	850	850	850
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,770	950	850	850	850
Direct Organizational Cost		1,069,930	995,570	1,159,350	959,780	1,205,170
6000	Add Intragovernmental Charges	355,310	428,290	437,070	400,400	462,530
	Total Budget Unit Cost	1,425,240	1,423,860	1,596,420	1,360,180	1,667,700
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	2,000
	Function Cost	1,425,240	1,423,860	1,596,420	1,360,180	1,665,700
ACCT. NO.	REVENUE SOURCE					
9111	Building Trade Licenses	14,740	23,000	29,600	29,600	29,600
9113	Contractor Certificates and Exams	12,900	7,300	6,200	20,000	20,000
9116	Local Business Licenses	150	13,500	-0-	-0-	-0-
9131	Plan Checking Fees	227,000	223,000	407,500	350,000	350,000
9132	Building Permits	1,054,450	451,000	652,900	652,900	652,900
9133	Electrical Permit Fees	80,770	108,000	138,700	138,700	138,700
9134	Gas & Plumbing Permits	92,480	115,000	188,800	188,800	188,800
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7017	Building Safety Enforcement	7501	Building Inspection	7530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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					
9135	Moving Fence/Sign Fees	4,590	3,420	5,200	5,200	5,200
9464	Demolition Services	-0-	-0-	-0-	-0-	50,000
9761	Interest on Short-Term Investments	61,730	-0-	1,000	1,000	1,000
0780	Fund Balance - Appropriated	-0-	477,560	-0-	-0-	309,500
	Total Revenues	1,548,810	1,421,780	1,429,900	1,386,200	1,745,700
	Local Taxes Required For Function	(123,570)	2,080	166,520	(26,020)	(80,000)

DEPT.	Unit No.	DIV.	Building Safety	Unit No.	SEC.	Unit No.					
Public Works	7017	Enforcement		7501	Building Inspection	7530					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED	RECOMMENDED	APPROVED						
Chief Building Inspector	16N F	1	*	1	35,470	*	1	35,009	*	1	35,009
Mechanical Inspector	25 J-C	5	5	5	156,424	5	5	156,424	5	5	156,424
Electrical Inspector	25 J-B	5	5	5	149,744	5	5	149,744	5	5	149,744
Building Inspector (3)	25 J-A	11	10	314,301	11	347,973	15	472,946			
Plans Review Engineer(1)	24 J	2	3	94,809	2	60,678	2	60,678			
Office Associate	9 B-C	1	1	13,286	1	14,490	1	14,490			
Senior Office Assistant (3)	8 C-D	2	3	36,308	2	27,182	3	42,604			
Office Assistant (2)	7 B-C	2	1	11,277	2	23,960	2	23,960			
Full Time Equivalent (FTE)					29	815,460	34	955,855			
					(5)	(151,640)	(5)	(151,640)			
Total		29	29	811,619	24	663,820	29	804,215			

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

COMMENTARY:

- (1) Reclassification of one Building Inspector to Plans Review Engineer.
- (2) Reclassification of one Office Assistant to a Senior Office Assistant.
- Six (6) temporary CETA positions support this budget unit.
- (3) Lateral transfer of 4 Building Inspectors and 1 Senior Office Assistant from Urban Environmental Investigation (7540)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime	Four counter persons during 80-day peak building season	620	9,760	9,720	13,270
	Plans review and inspections during peak building seasons	425			
1400 Personnel Benefits	30% x Salaries & Wages		243,490	199,150	241,270

DEPT.	Unit No.	DIV. Building Safety	Unit No.	SEC.	Unit No.
Public Works	7017	Enforcement	7501	Building Inspection	7530
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	12,900	11,800	12,750	
2200	Operating Supplies	10,050	9,550	10,750	
	Miscellaneous printed notices such as Stop Work, No Occupancy, Dangerous Buildings, Notice of Public Hearing, Building to be Moved, etc.				
2300	Repair and Maintenance Supplies	1,790	1,840	2,340	
	Inspection test equipment, tapes, scales, hard hats, and various miscellaneous items				
3100	Professional Services	7,000	4,500	4,500	
	Special engineering analysis in sound transmission control and soils analysis				
	4,000 2,500				
	Professional consultation for plan review in energy conservation with special attention to Federal/- State Legislation affecting commercial structures				
	3,000 2,000				
3200	Communication	300	300	380	
	Long distance calls and direct postage fees				
3300	Transportation	3,100	3,100	3,100	
3301	Travel Expense, Per Diem and Other Costs				
	Elevator-Educator, Incorporated Baltimore, Maryland				
	1,560				
	Series 100 Uniform Building Code Plans Check School Whittier, California				
	770				
	Series 200, Uniform Building Code Plans Check School Whittier, California				
	770				
3400	Insurance	11,340	9,300	11,290	
	General Liability (.0138 x Salaries and Overtime)				
3600	Repairs and Maintenance	-0-	-0-	260	
	Repairs of calculators, recorders				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7017	Building Safety Enforcement	7501	Building Inspection	7530
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals		19,780	19,760	20,800
	Teleprocessing Data Management				
	3 CRT, 3277-II 3,940	3,920			
	3 Keyboards, U633				
		1,130			
	2 Modems, 3872	2,780			
	1 Control Unit 3271				
		2,150			
	1 Printer, 3786	2,280			
	1 ATMS-II	7,500			
	Office equipment -0-	-0-	1,040		
3800	Miscellaneous		27,370	26,090	79,390
3801	Boards and Commissions				
	Building Regulations Board of Examiners and Appeals-26 regular meeting at \$35-9 members; 12 special meetings at \$25-9 members				
		10,890	10,390		
	Board of Mechanical Examiners and Appeals, 12 regular meetings at \$36.50-7 members; Six special meetings at \$25-7 members; 12 testing meetings at \$25-3 members				
		5,020			
3802	Advertising	700			
3804	Court Costs, Investigations, Filing, Recording and Witness Fees	2,960	5,960		
3805	Dues, Subscriptions and Memberships	450			
3806	Tuition and Registration Fees	4,850	4,070	4,370	
3808	Contractual Services Not Otherwise Classified				
	Demolitions		50,000		
3814	Miscellaneous				
	Alaska Construction codes- electrical, building and mechanical codes		850	850	850
		2,000			
	Training aids	500			
5400	Machinery and Equipment				
	1 Drafting table	250			
	1 Draftsman stool, adjustable				
		110			
	1 Bookcase, wood	160			
	1 Drafting lamp	40			
	1 Swivel chair, posture				
		190			
	5 Handheld calculators, basic rechargeable	100			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7017	Building Safety Enforcement	7501	Urban Environmental Investigation	7540	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	
	Personal Services					
1100	Salaries & Wages	96,140	119,910	139,120	140,400	Combined with Budget Unit 7530
1200	Overtime	210	3,380	3,550	3,550	
1300	Differential Compensation	-0-	-0-	-0-	-0-	
1400	Personnel Benefits	18,800	35,970	41,730	42,120	
1500	Allowances	-0-	-0-	-0-	-0-	
1600	Vacancy Factor	-0-	-0-	-0-	-0-	
	Total Personal Services	115,150	159,260	184,400	186,070	-0-
	Supplies					
2100	Office Supplies	740	1,250	1,400	950	-0-
2200	Operating Supplies	440	1,500	1,500	1,200	-0-
2300	Repair & Maint. Supplies	-0-	500	500	500	-0-
	Total Supplies	1,180	3,250	3,400	2,650	-0-
	Other Services & Charges					
3100	Professional Services	2,070	50,000	-0-	-0-	-0-
3200	Communication	-0-	80	80	80	-0-
3300	Transportation	-0-	-0-	740	-0-	-0-
3400	Insurance	-0-	1,840	1,970	1,990	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	260	260	260	-0-
3700	Rentals	-0-	1,040	1,040	1,040	-0-
3800	Miscellaneous	550	3,710	53,300	53,300	-0-
	Total Other Services & Charges	2,620	56,930	57,390	56,670	-0-
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,290	1,490	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	1,290	1,490	-0-	-0-
	Direct Organizational Cost	118,950	220,730	246,680	245,390	-0-
6000	Add Intragovernmental Charges	19,410	64,490	64,000	62,980	-0-
	Total Budget Unit Cost	138,360	285,220	310,680	308,370	-0-
7000	Less Intragovernmental Charges	-0-	-0-	1,550	2,120	-0-
	Function Cost	138,360	285,220	309,130	306,250	
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	2,030	-0-	-0-	-0-	-0-
9112	Taxicab Permits/Dispatch License	27,620	-0-	-0-	-0-	-0-
9114	Chauffeur Licenses	100	-0-	-0-	-0-	-0-
9136	Construction & Right-of-Way Permits	7,530	-0-	-0-	-0-	-0-
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7017	Building Safety Enforcement	7501	Urban Environmental Investigation	7540	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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					
9199	Miscellaneous Permits	3,790	-0-	-0-	-0-	-0-
9464	Demolition Services	-0-	50,000	50,000	50,000	-0-
9499	Reimbursed Cost	90	-0-	-0-	-0-	-0-
0780	Fund Balance - Appropriated	-0-	235,220	-0-	310,230	-0-
	Total Revenues	41,160	285,220	50,000	360,230	-0-
	Local Taxes Required For Function	97,200	-0-	259,130	(53,980)	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7017	Building Safety Enforcement	7501	Urban Environmental Investigation	7540			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Building Inspector	25 J-A	1	1	32,867	1	32,867	0	-0-
Building Inspector	25 J-A	1	1	32,348	1	32,348	0	-0-
Building Inspector	25 J-A	1	1	29,879	2	29,879	0	-0-
Building Inspector	25 J-A	1	1	29,879	1	29,879	0	-0-
Senior Office Assistant	8 E-F	1	1	14,140	1	15,422	0	-0-
Total		5	5	139,113	5	140,395	0	-0-

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

COMMENTARY:

Positions transferred to Building Inspection (7530)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	-0-	3,550	3,550	-0-
1201	Overtime 1,440 -0- Document preparation for litigation	-0-			
1202	Night Meetings 2,110 -0- Presentation of testimony and evidence at various appeal boards, Assembly, etc.	-0-			
1400	Personnel Benefits 30% x Salaries & Wages		41,730	42,120	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7017	Building Safety Enforcement	7501	Urban Environmental Investigation	7540
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Materials such as photographic film	1,400	950	-0-	
2200	Operating Supplies Special pre-printed forms, such as occupancy certificates, no occupancy, dangerous building, building to be moved, hazardous site, etc.	1,500	1,200	-0-	
2300	Repair and Maintenance Supplies Includes such items as inspection test equipment, tapes, scales, hard hats, flash lights and other miscellaneous items	500	500	-0-	
3200	Communication Long distance telephone calls and telegrams	80	80	-0-	
3300	Transportation	740	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs Building Inspector attendance at Housing and Urban Development Symposium				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	1,970	1,990	-0-	
3600	Repairs and Maintenance Repairs of calculators, recorders	260	260	-0-	
3700	Rentals Office equipment, recorders, transcribers, etc.	1,040	1,040	-0-	
3800	Miscellaneous	53,300	53,300	-0-	
3804	Court Costs, Investigations, Filing, Recording and Witness Fees Small Claims actions				
	650	-0-			
	Legal notices and hearing Notices	350	-0-		
	Recorders Office fees for abatement cases	2,000	-0-		

DEPT. Public Works	Unit No. 7017	DIV. Building Safety Enforcement	Unit No. 7501	SEC. Urban Environmental Investigation	Unit No. 7540
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3806	Tuition and Registration Fees Professional Courses 300 -0-			
3808	Contractual Services Not Otherwise Classified Forcework accounts; building demolitions 50,000 -0-			
5400	Machinery and Equipment	1,490	-0-	-0-
	1- 4-drawer file cabinet legal 500 -0-			
	1-Polaroid camera w/flash 110 -0-			
	2-Tape recorders, portable w/microphones 320 -0-			
	4-Calculators, handheld, w/tape 160 -0-			
	1-60x30 clerical desk (replacement) 400 -0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Administration	7610	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services	Included in Budget				
1100	Salaries & Wages		156,080	167,060	151,250	151,250
1200	Overtime	Unit 7630 in 1977	700	690	690	690
1300	Differential Compensation		-0-	-0-	-0-	-0-
1400	Personnel Benefits		46,830	50,120	45,370	45,370
1500	Allowances		-0-	-0-	-0-	-0-
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		203,610	217,870	197,310	197,310
	Supplies					
2100	Office Supplies		5,000	5,800	5,800	5,800
2200	Operating Supplies		3,000	2,000	1,700	1,700
2300	Repair & Maint. Supplies		-0-	650	650	650
	Total Supplies		8,000	8,450	8,150	8,150
	Other Services & Charges					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		-0-	100	100	100
3300	Transportation		1,200	1,200	1,200	1,200
3400	Insurance		2,350	2,320	2,100	2,100
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		1,400	1,400	1,400	1,400
3700	Rentals		2,400	-0-	-0-	-0-
3800	Miscellaneous		17,690	1,300	840	840
	Total Other Services & Charges		25,040	6,320	5,640	5,640
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		1,780	4,500	4,500	4,500
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		1,780	4,500	4,500	4,500
	Direct Organizational Cost		238,430	237,140	215,600	215,600
6000	Add Intragovernmental Charges		90,070	129,940	71,830	71,600
	Total Budget Unit Cost		328,500	367,080	287,430	287,200
7000	Less Intragovernmental Charges		328,500	367,080	287,430	287,200
	Function Cost		-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues		-0-	-0-	-0-	-0-
	Local Taxes Required For Function		-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Construction	7600	Administration	7610			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Assistant Municipal Engineer	21 E	1	1	43,685	1	43,685	1	43,685
Engineering Technician IV	16 D-F	2	2	62,792	2	68,483	2	68,483
Engineering Technician III	14 B-C	1	1	21,624	1	23,584	1	23,584
Office Associate	9 E-F	1	1	16,221	1	17,691	1	17,691
Senior Office Assistant	8 B-C	1	1	12,036	1	13,127	1	13,127
Office Assistant (1)	7N B	1T	0	-0-	1T	5,671	1T	5,671
		6+	6+	156,358	6+	172,241	6+	172,241
		1T	1T		1T		1T	
<u>New Position</u>								
Office Assistant (1)	7 B-C		1	10,698	0	-0-	0	-0-
Full Time Equivalent (FTE)					(1)	(21,000)	(1)	(21,000)
Total		6+ 1T	7	167,056	5+ 1T	151,241	5+ 1T	151,241
*These columns used for the number of positions in each classification.								
COMMENTARY: (1) Conversion of temporary Office Assistant position to full time position.								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200 Overtime				690	690	690		
1201 Overtime		40						
1400 Personnel Benefits				50,120	45,370	45,370		
30% x Salaries & Wages								

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Construction	7600	Administration	7610
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous supplies - paper, pencils, pens, tape, desk items, files, folders, etc.	5,800	5,800	5,800	
2200	Operating Supplies Film, film developing, typewriter supplies, paper towels, first aid supplies. Books-Richardson Estimating Guide, Sweets and Buyline	2,000	1,700	1,700	
2300	Repair and Maintenance Supplies Curtains 350 Folding door 300	650	650	650	
3200	Communication Long distance calls	100	100	100	
3300	Transportation 3301 Travel Expense, Per Diem and Other Costs Los Angeles, California-Attend short course at UCLA in the Continuing Engineering Education Program	1,200	1,200	1,200	
3400	Insurance General Liability (.0138 x Salaries and Overtime)	2,320	2,100	2,100	
3600	Repairs and Maintenance Maintenance agreements and service contracts for IBM Mag-Card I, 6:5 Dictating system, and miscellaneous calculator and typewriter repairs	1,400	1,400	1,400	
3800	Miscellaneous 3805 Dues, Subscriptions and Memberships 300 200 Miscellaneous construction magazines and periodicals 3806 Tuition and Registration Fees 1,000 640 Tuition refunds to attend career oriented classes and tuition for local seminars	1,300	840	840	

DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7600	SEC. Administration	Unit No. 7610
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment Year 5 of 5 year lease purchase of Mag Card I 1,700 4 Legal 4 drawer standard file cabinets 800 1 60x30 Clerical desk 400 1 Steno Chair 100 5 Wall lockers-personnel lockers for private equipment and foul weather gear 1,500	4,500	4,500	4,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Soils Lab	7620	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	127,960	159,810	163,180	148,170	148,170
1200	Overtime	5,890	10,260	10,040	10,040	10,040
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	28,430	47,940	48,950	44,450	44,450
1500	Allowances	-0-	830	810	810	810
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	162,280	218,840	222,980	203,470	203,470
	Supplies					
2100	Office Supplies	1,030	-0-	-0-	-0-	-0-
2200	Operating Supplies	3,100	4,400	4,100	3,800	3,800
2300	Repair & Maint. Supplies	330	580	2,800	2,380	2,380
	Total Supplies	4,460	4,980	6,900	6,180	6,180
	Other Services & Charges					
3100	Professional Services	-0-	1,200	800	-0-	-0-
3200	Communication	-0-	-0-	50	50	50
3300	Transportation	-0-	-0-	1,200	-0-	-0-
3400	Insurance	-0-	2,390	2,390	2,180	2,180
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	950	900	900	900
3700	Rentals	470	-0-	-0-	-0-	-0-
3800	Miscellaneous	230	17,050	600	600	600
	Total Other Services & Charges	700	21,590	5,940	3,730	3,730
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	820	450	-0-	-0-	-0-
5400	Machinery & Equipment	1,410	4,850	8,900	5,110	5,110
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,230	5,300	8,900	5,110	5,110
	Direct Organizational Cost	169,670	250,710	244,720	218,490	218,490
6000	Add Intragovernmental Charges	72,970	100,860	143,460	78,510	78,600
	Total Budget Unit Cost	242,640	351,570	388,180	297,000	297,090
7000	Less Intragovernmental Charges	242,640	351,570	388,180	297,000	297,260
	Function Cost	-0-	-0-	-0-	-0-	17,830
	REVENUE SOURCE					
9492	School District Fees	-0-	-0-	-0-	-0-	17,830
	Total Revenues	-0-	-0-	-0-	-0-	17,830
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Public Works	7001	Construction	7600	Soils Lab	7620						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED	RECOMMENDED	APPROVED						
Engineering Technician IV	16N F	1	*	1	38,451	*	1	37,951	*	1	37,951
Engineering Technician III	14 F	2		2	58,288		2	63,571		2	63,571
Engineering Technician II	12 F	2		2	43,722		2	47,685		2	47,685
Engineering Technician I/III	14N B	2T		2T	22,714		2T	23,963		2T	23,963
		5+		5+	163,175		5+	173,170		5+	173,170
Full Time Equivalent (FTE)		2T		2T							
							(1)	(25,000)		(1)	(25,000)
Total		5+ 2T		5+ 2T	163,175		4+ 2T	148,170		4+ 2T	148,170

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		600	10,040	10,040	10,040
1400 Personnel Benefits 30% x Salaries & Wages			48,950	44,450	44,450
1500 Allowances 1501 Meals			810	810	810

DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7600	SEC. Soils Lab	Unit No. 7620
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
2200	Operating Supplies Test Lab Manuals 600 500 Expendable Lab Materials- Rainhart, balloons, glassware, capping compound, sample bags, solvent, towels, thermometers, filter paper, film, etc. 3,500 3,300	4,100	3,800	3,800
2300	Repair and Maintenance Supplies Small tools-drying pans, tapes, sieves, screens, tools, etc. 1,800 1,500 Janitorial Supplies 600 500 Gilson repair parts 200 Concrete compression machine parts 200 180	2,800	2,380	2,380
3100	Professional Services Certification of lab equipment to meet weights and measures standards	800	-0-	-0-
3200	Communication Long distance charges	50	50	50
3300	Transportation	1,200	-0-	-0-
3301	Travel Expense, Per Diem and Other Costs Chicago, Illinois, Annual Inspection Testing and Quality Assurance Show			
3400	Insurance General Liability (.0138 x Salaries and Overtime)	2,390	2,180	2,180
3600	Repairs and Maintenance Air meter repair 100 Scale maintenance 300 Miscellaneous lab maintenance 500	900	900	900

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Construction	7600	Soils Lab	7620
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	600	600	600	
3805	Dues, Subscriptions and Memberships				
	100				
	Quality Assurance Magazines				
3806	Tuition and Registration Fees				
	Tuition refunds for career oriented courses and fees for local seminars				
	500				
5400	Machinery and Equipment	8,900	5,110	5,110	
	2-4 Drawer legal file cabinets				
	400 -0-				
	2 Hygrothermograph				
	1,100 -0-				
	1 Wash sink (replacement)				
	650				
	1 Air meter (replacement)				
	390				
	7 Bench drawers	420 -0-			
	1 Portable tool stand				
	260 -0-				
	1 Electronic printing calculator with memory	280 -0-			
	2 Volt-OHM-Ammeter				
	200 -0-				
	2 Tension Tester	100 -0-			
	1 Illumination meter				
	200 -0-				
	1 Air compressor	300 -0-			
	1 Precision balance 10KG (replacement)	3,000			
	6 Thin wall diamond bits (replacement)	1,600 1,070			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Municipal Inspection	7630	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	344,860	400,590	463,310	434,700	434,700
1200	Overtime	17,730	41,400	39,600	39,600	39,600
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	76,840	120,170	138,990	130,410	130,410
1500	Allowances	40	2,480	2,880	2,880	2,880
1600	Vacancy Factor	-0-	(26,040)	-0-	-0-	-0-
	Total Personal Services	439,470	538,600	644,780	607,590	607,590
	Supplies					
2100	Office Supplies	2,730	-0-	-0-	-0-	-0-
2200	Operating Supplies	1,140	500	950	950	950
2300	Repair & Maint. Supplies	-0-	-0-	500	500	500
	Total Supplies	3,870	500	1,450	1,450	1,450
	Other Services & Charges					
3100	Professional Services	180	5,000	-0-	-0-	-0-
3200	Communication	40	-0-	-0-	-0-	-0-
3300	Transportation	1,030	500	2,590	1,800	1,800
3400	Insurance	-0-	6,060	6,940	6,550	6,550
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	151,000	138,770	200,000	138,750	138,750
3700	Rentals	2,760	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,860	26,730	7,000	7,000	7,000
	Total Other Services & Charges	156,870	177,060	216,530	154,100	154,100
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	110	-0-	1,680	1,680	1,680
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	110	-0-	1,680	1,680	1,680
	Direct Organizational Cost	600,320	716,160	864,440	764,820	764,820
6000	Add Intragovernmental Charges	191,190	269,340	275,050	228,540	226,210
	Total Budget Unit Cost	791,510	985,500	1,139,490	993,360	991,030
7000	Less Intragovernmental Charges	791,510	985,500	1,139,490	993,360	931,570
	Function Cost	-0-	-0-	-0-	-0-	59,460
ACCT. NO.	REVENUE SOURCE					
9492	School District Fees	-0-	-0-	-0-	-0-	59,460
	Total Revenues	-0-	-0-	-0-	-0-	59,460
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7600	SEC. Municipal Inspection	Unit No. 7630
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer III	17N D-F	2	* 2	75,526	* 2	74,544	* 2	74,544
Civil Engineer I/III	16 B-F	4	4	112,808	4	123,033	4	123,033
Engineering Technician IV	16 E-F	2	2	72,550	2	78,035	2	78,035
Engineering Technician I/III	14 B-F	5	5	123,927	5	135,159	5	135,159
Engineering Technician I/III	14 B	4T	4T	45,428	4T	47,927	4T	47,927
		13+ 4T	13+ 4T	429,239	13+ 4T	458,698	13+ 4T	458,698
<u>New Position</u>								
Engineering Technician I/III	14 B		3T	34,071	0	-0-	0	-0-
Full Time Equivalent (FTE)					(1)	(24,000)	(1)	(24,000)
Total		13+ 4T	13+ 7T	463,310	12+ 4T	434,698	12+ 4T	434,698

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		2,400	39,600	39,600	39,600
1400 Personnel Benefits 30% x Salaries & Wages			138,990	130,410	130,410
1500 Allowances 1501 Meals			2,880	2,880	2,880

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Construction	7600	Municipal Inspection	7630
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies. Batteries, stakes, drafting supplies, safety supplies, hardhats, etc. Books- Construction Standards	950	950	950	
2300	Repair and Maintenance Supplies Picks, shovels, tapes, etc.	500	500	500	
3300	Transportation	2,590	1,800	1,800	
3301	Travel Expense, Per Diem and Other Costs Los Angeles, California-Attend short course in Engineering Education Contract Claims 1,180 Fairbanks, Alaska-Seminar at University of Alaska in Construction Disputes 410 -0-				
3302	Mileage 1,000 620 Local vehicle mileage for temporary employees to provide own transportation (2,220 miles x .28/mile)				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	6,940	6,550	6,550	
3600	Repairs and Maintenance 1979 Patching Contract	200,000	138,750	138,750	
3800	Miscellaneous	7,000	7,000	7,000	
3806	Tuition and Registration Fees Tuition refunds for career oriented classes and registration fees for local seminars 500				
3808	Contractual Services not Otherwise Classified Contractual service for emergency repairs, reimbursable 6,500				
5400	Machinery and Equipment	1,680	1,680	1,680	
	2 110 Cameras 250 5 Pocket calculators (replacement) 500 2 Drawer legal file cabinet stand 170 3 Ikelites 240 1 Erasable bulletinboard 200				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7600	SEC. Municipal Inspection	Unit No. 7630
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment (Con't) 4 Sidechairs 320			

DEPT.	Unit No.	DIV.	Unit No.	SEC. Private Development Inspection	Unit No.	
Public Works	7000	Construction	7601		7640	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	303,150	312,840	329,940	326,740	184,550
1200	Overtime	22,520	31,590	30,400	30,400	15,200
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	83,300	93,850	98,980	98,020	55,360
1500	Allowances	-0-	2,480	1,980	1,980	990
1600	Vacancy Factor	-0-	(20,330)	-0-	-0-	-0-
	Total Personal Services	408,970	420,430	461,300	457,140	256,100
	Supplies					
2100	Office Supplies	1,440	-0-	-0-	-0-	-0-
2200	Operating Supplies	790	500	750	750	380
2300	Repair & Maint. Supplies	-0-	-0-	500	500	250
	Total Supplies	2,230	500	1,250	1,250	630
	Other Services & Charges					
3100	Professional Services	4,690	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	500	500	560	200
3400	Insurance	-0-	4,710	4,970	4,930	2,760
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	190	8,500	-0-	-0-	-0-
3700	Rentals	1,210	-0-	-0-	-0-	-0-
3800	Miscellaneous	890	-0-	9,000	7,800	3,900
	Total Other Services & Charges	6,980	13,710	14,470	13,290	6,860
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	170	990	990	740
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	170	990	990	740
	Direct Organizational Cost	418,180	434,810	478,010	472,670	264,330
6000	Add Intragovernmental Charges	324,070	632,640	671,400	553,690	420,530
	Total Budget Unit Cost	742,250	1,067,450	1,149,410	1,026,360	684,860
7000	Less Intragovernmental Charges	236,530	53,040	-0-	-0-	-0-
	Function Cost	505,720	1,014,410	1,149,410	1,026,360	684,860
ACCT. NO.	REVENUE SOURCE					
9136	Construction and Right-of-Way Permits	74,470	95,000	105,000	105,000	-0-
9462	Subdivision Inspection Fees	236,830	195,000	250,000	250,000	250,000
9795	Sale of Contractor Specifications	-0-	8,000	8,000	8,000	8,000
	Total Revenues	311,300	298,000	363,000	363,000	258,000
	Local Taxes Required For Function	194,420	716,410	786,410	663,360	426,860

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Construction	7601	Private Development Inspection	7640			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer III	17N F	1	1	40,013	1	39,493	1	39,943
Engineering Technician IV (1)	16N E-F	1	1	36,121	1	35,651	0	-0-
Engineering Technician I/III (2)	14 A-F	9	9	219,731	9	239,647	5	132,623
Engineering Technician I/III	14 B	3T	3T	34,071	3T	35,945	1T	11,982
		11+	11+	329,936	11+	350,736	6+	184,548
Full Time Equivalent (FTE)		3T	3T				1T	
					(1)	(24,000)	0	-0-
Total		11+ 3T	11+ 3T	329,936	10+ 3T	326,736	6+ 1T	184,548

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

COMMENTARY:

- (1) Lateral transfer to Permits Inspection (7680)
- (2) Lateral transfer of 4 Engineering Technician I/III to Permits Inspection (7680).

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		900	30,400	30,400	15,200
1400 Personnel Benefits 30% x Salaries & Wages			98,980	98,020	55,360
1500 Allowances 1501 Meals			1,980	1,980	990

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Construction	7601	Private Development Inspection	7640
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2200	Operating Supplies Safety supplies, stakes, tapes, hardhats, drafting supplies, etc.		750	750	380
2300	Repair and Maintenance Supplies Small tools, picks, shovels, misc. inspector tools, etc.		500	500	250
3300	Transportation		500	560	200
3302	Mileage Private vehicle mileage for temporary employees (710 miles x .28/mile)				
3400	Insurance General Liability (.0138 x Salaries and Overtime)		4,970	4,930	2,760
3800	Miscellaneous		9,000	7,800	3,900
3806	Tuition and Registration Fees Tuition refunds for career oriented classes and registration fees to attend local seminars				
	500	250			
3808	Contractual Services not Otherwise Classified Emergency contractual repairs, reimbursable		8,500	7,300	3,650
5400	Machinery and Equipment		990	990	740
	2	110 Cameras 250			-0-
	5	Pocket calculators			
		500			
	3	Ikelites 240			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7018	Construction	7602	Service Area 35 Road Assessments	7650	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-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	31,880	-0-	-0-	-0-	-0-
	Total Other Services & Charges	31,880	-0-	-0-	-0-	-0-
4100	Debt Service	2,152,050	2,292,400	2,359,970	2,359,970	2,090,190
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	2,183,930	2,292,400	2,359,970	2,359,970	2,090,190
6000	Add Intragovernmental Charges	70	22,290	34,390	19,660	19,660
	Total Budget Unit Cost	2,184,000	2,314,690	2,394,360	2,379,630	2,109,850
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,184,000	2,314,690	2,394,360	2,379,630	2,109,850
ACCT. NO.	REVENUE SOURCE					
9711	Assessment Revenues	98,660	650,000	250,000	120,000	120,000
9712	Penalty & Interest on Assessments	65,480	15,000	29,000	70,000	70,000
9761	Interest on Short-Term Investment	448,370	-0-	-0-	200,000	200,000
9762	Other Interest Income	479,190	-0-	-0-	-0-	-0-
9764	Interest Charged to Construction	251,610	210,000	225,000	150,000	150,000
	Total Revenues	1,343,310	875,000	504,000	540,000	540,000
	Local Taxes Required For Function	840,690	1,439,690	1,890,360	1,839,630	1,569,850

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7018	Construction	7602	Service Area 35 Road Assessments	7650
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
4100 Debt Service			2,359,970	2,359,970	2,090,190
4101 Principal	1,187,800	946,110			
4102 Interest	1,172,170	1,144,080			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7007	Construction	7603	City Road Assessments	7660	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-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-	-0-	-0-	-0-
4100	Debt Service	3,717,750	3,444,340	2,549,300	3,269,290	2,887,310
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	3,717,750	3,444,340	2,549,300	3,269,290	2,887,310
6000	Add Intragovernmental Charges	140	111,440	149,010	85,200	85,200
	Total Budget Unit Cost	3,717,890	3,555,780	2,698,310	3,354,490	2,972,510
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	3,717,890	3,555,780	2,698,310	3,354,490	2,972,510
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	-0-	-0-	7,000	-0-	-0-
9601	Contribution from Other Funds	2,360,140	2,130,780	-0-	1,973,820	1,973,820
9711	Assessment Revenues	381,450	1,050,000	1,100,000	740,670	740,670
9712	Penalty & Interest on Assessments	291,620	250,000	200,000	290,000	290,000
9761	Interest on Short-Term Investment	465,300	25,000	30,000	200,000	200,000
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7007	Construction	7603	City Road Assessments	7660	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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					
9764	Interest Charged to Construction	219,380	100,000	175,000	150,000	150,000
	Total Revenues	3,717,890	3,555,780	1,512,000	3,354,490	3,354,490
	Local Taxes Required For Function	-0-	-0-	1,186,310	-0-	(381,980)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7007	Construction	7603	City Road Assessments	7660		
ACCOUNT NO.	LINE ITEM EXPLANATION				1979		
					Department Requested	Mayor Recommended	Assembly Approved
4100	Debt Service				2,549,300	3,269,290	2,887,310
4101	Principal	1,197,610	1,917,600	1,568,610			
4102	Interest	1,351,690		1,318,700			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7022	Constuction	7608	Anchorage Roads & Drainage - Special Assessments	7670	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	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-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-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-	-0-	-0-	-0-
4100	Debt Service	-0-	-0-	733,120	978,160	986,020
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	-0-	-0-	733,120	978,160	986,020
6000	Add Intragovernmental Charges	-0-	-0-	11,460	6,550	6,550
	Total Budget Unit Cost	-0-	-0-	744,580	984,710	992,570
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	-0-	744,580	984,710	992,570
ACCT. NO.	REVENUE SOURCE					
9601	Contributions From Other Funds	-0-	-0-	-0-	422,920	422,920
9761	Interest on Short-Term Investment	-0-	-0-	225,000	400,000	400,000
9764	Interest Charged to Construction	-0-	-0-	161,790	161,790	161,790
	Total Revenues	-0-	-0-	386,790	984,710	984,710
	Local Taxes Required For Function	-0-	-0-	357,790	-0-	7.860

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COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7022	Construction	7608	Anchorage Roads & Drainage Special Assessments	7670
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
4100	Debt Service		733,120	978,160	986,020
4101	Principal	245,000 245,000			
4102	Interest				
	Outstanding Bonds	488,120 495,980			
	Proposed Bonds	-0- 245,040			
	(one half year at 6%)				

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Public Works		7000	Construction		7601	Permits Inspection		7680
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		1979		
		ACTUAL		REVISED		REQUESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages					156,970		142,190
1200	Overtime					16,800		15,200
1300	Differential Compensation					-0-		-0-
1400	Personnel Benefits					47,090		42,660
1500	Allowances					1,100		990
1600	Vacancy Factor					-0-		-0-
	Total Personal Services		-0-		-0-		221,960	201,040
	Supplies							
2100	Office Supplies					-0-		-0-
2200	Operating Supplies					370		370
2300	Repair & Maint. Supplies					250		250
	Total Supplies		-0-		-0-		620	620
	Other Services & Charges							
3100	Professional Services					-0-		-0-
3200	Communication					-0-		-0-
3300	Transportation					330		360
3400	Insurance					2,400		2,170
3500	Public Utility Services					-0-		-0-
3600	Repairs & Maintenance					-0-		-0-
3700	Rentals					-0-		-0-
3800	Miscellaneous					3,900		3,900
	Total Other Services & Charges		-0-		-0-		6,630	6,430
4100	Debt Service						-0-	-0-
			-0-		-0-		-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.					-0-		-0-
5400	Machinery & Equipment					250		250
5500	Library Books & Art Objects					-0-		-0-
	Total Capital Outlay						250	250
	Direct Organizational Cost						229,460	208,340
6000	Add Intragovernmental Charges						172,470	139,270
	Total Budget Unit Cost						401,930	347,610
7000	Less Intragovernmental Charges						-0-	-0-
	Function Cost						401,930	347,610
ACCT. NO.	REVENUE SOURCE							
9136	Construction and Right-of-Way Permits		-0-		-0-		105,000	105,000
	Total Revenues						105,000	105,000
	Local Taxes Required For Function						296,930	242,610

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Construction	7601	Permits Inspection	7680			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Engineering Tech. IV (1)	16N E-F	0	*	0	*	36,121	*	35,651
Engineering Tech. III (1)	14B-F	0	0	0	4	98,129	4	107,022
Engineering Tech. I/III (1)	14B	0	0	0	2T	22,714	2T	23,963
		0	0	0	5+ 2T	156,964	5+ 2T	166,636
Full Time Equivalent (FTE)					(1)	(24,000)	(1)	(24,448)
		0	0	0	4+ 2T	132,964	4+ 2T	142,188

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

COMMENTARY:

(1) All positions lateral transfer from Private Development Inspection (7640)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	900	0	15,200	15,200
1201	Overtime				
1400	Personnel Benefits (30% of total salaries)		0	39,890	42,660
1500	Allowances		0	990	990
1501	Meals				

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COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Construction	7601	Permits Inspection	7680
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Safety supplies, stakes, tapes, hard hats, drafting supplies, etc.	-0-	370	370	
2300	Repair and Maintenance Supplies Small tools, picks, shovels, misc. inspector tools, etc.		250	250	
3300	Transportation	-0-	330	360	
3302	Mileage Private vehicle mileage for temporary employes (1,285 miles x .28/mile)				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	-0-	2,400	2,170	
3800	Miscellaneous	-0-	3,900	3,900	
3806	Tuition and Registration Fees Tuition refunds for career oriented classes and registration fees to attend local seminars 250				
3808	Contractual Services not Otherwise Classified Emergency contractual repairs, reimbursable 3,650				
5400	Machinery and Equipment 2 110 cameras	-0-	250	250	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Solid Waste	7700	Administration	7710	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	50,060	55,130	55,640	55,440	55,440
1200	Overtime	10	410	460	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	13,280	16,530	16,690	16,630	16,630
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	63,350	72,070	72,790	72,070	72,070
	Supplies					
2100	Office Supplies	180	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	180	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	20	-0-	-0-	-0-	-0-
3200	Communication	370	350	400	-0-	-0-
3300	Transportation	2,000	1,130	1,200	70	70
3400	Insurance	-0-	790	760	760	760
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	40	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	260	390	180	-0-	-0-
	Total Other Services & Charges	2,690	2,660	2,540	830	830
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	500	440	200	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	500	440	200	-0-	-0-
	Direct Organizational Cost	66,720	75,170	75,530	72,900	72,900
6000	Add Intragovernmental Charges	38,610	46,000	53,200	43,290	43,400
	Total Budget Unit Cost	105,330	121,170	128,730	116,190	116,300
7000	Less Intragovernmental Charges	105,330	121,170	128,730	116,190	116,300
	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	7008	Solid Waste	7700	Administration	7710			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Solid Waste Manager	21 E	1	1	40,032	1	40,032	1	40,032
Office Associate	9N D-E	1	1	15,607	1	15,404	1	15,404
Total		2	2	55,639	2	55,436	2	55,436

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		40	460	-0-	-0-
1400 Personnel Benefits 30% x Salaries & Wages			16,690	16,630	16,630

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Administration	7710
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Long distance calls	400	-0-	-0-	
3300	Transportation	1,200	70	70	
3301	Travel Expense, Per Diem and Other Costs Chicago, Illinois Annual National Congress on Solid Waste Management and Technology 940 -0-				
	Fairbanks, Alaska Alaska Chapter Meeting of American Public Works Association 200 -0-				
3302	Mileage 60 70 (250 miles x .28/mile)				
3400	Insurance General Liability (.0138 x Salaries and Overtime)	760	760	760	
3800	Miscellaneous	180	-0-	-0-	
3805	Dues, Subscriptions and Memberships Waste Age, Solid Waste Report Solid Waste Management, Public Works, American City and Country				
5400	Machinery and Equipment 1 4-drawer legal, standard file 200 -0-	200	-0-	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Solid Waste	7700	Solid Waste Processing & Disposal	7720	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	222,360	255,150	483,560	483,330	483,330
1200	Overtime	18,660	20,980	90,350	90,350	90,350
1300	Differential Compensation	-0-	370	420	420	420
1400	Personnel Benefits	64,450	76,550	145,070	145,000	145,000
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	(9,950)	-0-	-0-	-0-
	Total Personal Services	305,470	343,100	719,400	719,100	719,100
	Supplies					
2100	Office Supplies	1,960	6,300	9,600	9,600	9,600
2200	Operating Supplies	261,680	331,940	323,410	290,040	290,040
2300	Repair & Maint. Supplies	3,590	1,290	76,150	76,150	76,150
	Total Supplies	267,230	339,530	409,160	375,790	375,790
	Other Services & Charges					
3100	Professional Services	1,830	8,400	5,000	5,000	5,000
3200	Communication	400	670	1,300	1,300	1,300
3300	Transportation	650	-0-	1,620	-0-	-0-
3400	Insurance	-0-	3,880	13,430	13,430	13,430
3500	Public Utility Services	5,790	34,840	52,100	52,100	52,100
3600	Repairs & Maintenance	-0-	2,200	35,260	13,700	13,700
3700	Rentals	7,780	28,400	30,800	30,800	30,800
3800	Miscellaneous	24,140	966,920	245,070	245,070	245,070
	Total Other Services & Charges	40,590	1,045,310	384,580	361,400	361,400
4100	Debt Service	121,570	228,870	240,880	240,880	240,880
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	10,000	10,000	10,000
5400	Machinery & Equipment	10,230	300	96,170	96,170	96,170
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	10,230	300	106,170	106,170	106,170
	Direct Organizational Cost	745,090	1,957,110	1,860,190	1,803,340	1,803,340
6000	Add Intragovernmental Charges	357,690	481,290	514,050	484,530	487,160
	Total Budget Unit Cost	1,102,780	2,438,400	2,374,240	2,287,870	2,290,500
7000	Less Intragovernmental Charges	(18,940)	32,230	-0-	-0-	-0-
	Function Cost	1,121,720	2,406,170	2,374,240	2,287,870	2,290,500
	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	18,060	4,250	4,250	4,250	4,250
9311	Federal Revenue Sharing	100,000	-0-	-0-	-0-	-0-
9356	State Auto Fees	-0-	531,000	562,800	562,800	559,200
9421	Junk Removal Fees	240	-0-	-0-	-0-	-0-
9499	Reimbursed Cost	1,190	-0-	-0-	-0-	-0-
9521	Landfill Fees	703,410	850,000	974,640	974,640	974,640
9761	Interest on Short-Term Investment	135,780	5,300	10,000	10,000	10,000
	Total Revenues	958,680	1,390,550	1,551,690	1,551,690	1,548,090
	Local Taxes Required For Function	163,040	1,015,620	822,550	736,180	742,410

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7008	Solid Waste	7700	Solid Waste Processing & Disposal	7720			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer III	17 F	1	1	40,647	1	42,326	1	42,326
General Foreman	16N F	1	1	37,070	1	36,588	1	36,588
Heavy Equipment Operator Leadman	22 J	1	1	29,170	1	29,170	1	29,170
Heavy Equipment Operator	21 J	4	4	104,841	4	104,841	4	104,841
Weigh Station Attendant (1)	10 J	3	2	40,696	3	60,332	3	60,332
Maintenance Man II (1)	11 J	0	1	20,901	0	-0-	0	-0-
Heavy Equipment Operator (2)	21 J	1T	0	-0-	0	-0-	0	-0-
Weigh Station Attendant(2)	10 J	1T	0	-0-	0	-0-	0	-0-
		10+ 2T	10	273,325	10	273,257	10	273,257
<u>New Positions</u>								
Mechanic Welder	22 J		2	37,796	2	37,796	2	37,796

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

COMMENTARY:

- (1) Reclassification of Weigh Station Attendant to Maintenance Man II.
- (2) Temporary Positions deleted.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime		5,299	90,350	90,350	90,350
1300 Differential Compensation					
1302 Shift Differential		2,800	420	420	420
1400 Personnel Benefits					
30% x Salaries & Wages			145,070	145,000	145,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7008	Solid Waste	7700	Solid Waste Processing & Disposal	7720			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
<u>New Positions (Con't)</u>			*	*	*			
Mechanic	21 J		1	18,064	1	18,064	1	18,064
Shredder Control Operator	21 J		1	18,064	1	18,064	1	18,064
Heavy Equipment Operator	21 J		3	54,192	3	54,192	3	54,192
Maintenance Man II	11 J		2	29,790	2	29,790	2	29,790
Apprentice Mechanic Welder	06 J		2	26,914	2	26,914	2	26,914
Apprentice Mechanic	06 J		1	12,863	1	12,863	1	12,863
Office Associate	9 A-B		1	12,544	1	12,381	1	12,381
			13	210,227	13	210,064	13	210,064
Total		10+ 2T	23	483,552	23	483,321	23	483,321

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Solid Waste Processing & Disposal	7720
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies Landfill tickets	9,600	9,600	9,600	
2200	Operating Supplies Fuel for all vehicles, lubrication oil, tires, etc. for tractors and transfer trailers, cover material for landfill, miscellaneous other supplies	323,410	290,040	290,040	
2300	Repair and Maintenance Supplies Replacement hammers, hammer pins grates, wear liners, conveyor system components, dust collection components, parts for bird control devices	76,150	76,150	76,150	
3100	Professional Services Bi-yearly sampling of detection wells 2,000 Monthly sampling and testing of subdrain for leachate quality 3,000	5,000	5,000	5,000	
3200	Communication Telephone, long distance calls, additional phone installations	1,300	1,300	1,300	
3300	Transportation	1,620	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs Washington, D.C. Ninth National Waste Processing Conference by American Society of Mechanical Engineers 1,040 -0- Fairbanks, Alaska-Chapter meeting of American Public Works Association 330 -0-				
3303	Freight, Express Charges and Messenger Services 250 -0- Shipping parts and equipment for repairs and replacement				
3400	Insurance General Liability 7,920 (.0138 x Salaries and Overtime) Shredder insurance: All physical loss, property and machinery (7 months) 5,510	13,430	13,430	13,430	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Public Works	Unit No. 7008	DIV. Solid Waste	Unit No. 7700	SEC. Solid Waste Processing & Disposal	Unit No. 7720
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3500	Public Utility Services Electric power for the shredder, water, sewer, gas, landfill holding tank pumping	52,100	52,100	52,100
3600	Repairs and Maintenance Repair and maintenance requirements for 6 tractors and 9 trailers landfill fence repair, service and repair of truck scales and related recording equipment	35,260	13,700	13,700
3700	Rentals Chemical toilet at landfill, replacement of heavy equipment down for repairs, contracted equipment to move landfill gravel supplies	30,800	30,800	30,800
3800	Miscellaneous	245,070	245,070	245,070
3802	Advertising 1,000			
3805	Dues, Subscriptions and Memberships 260 Memberships-American Public Works Association, Water Pollution Control Federation Subscriptions-Shredder Weekly, Resource Recovery Reporter			
3806	Tuition and Registration Fees 300 Registration for in-town conferences, tuition for Anchorage Community College			
3807	Laundry and Other Sanitation Services 1,690 Supply and cleaning of coveralls			
3808	Contractual Services not Otherwise Classified 14,630 Perodic explosion suppression system inspection, janitorial and other general cleanup services			
3811	Depreciation 59,110 Depreciation of tractors and transfer trailers			
3814	Miscellaneous 168,080 Annual payment for land and site improvements			
4100	Debt Service	240,880	240,880	240,880
4101	Principal 50,000			
4102	Interest 190,880			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Solid Waste Processing & Disposal	7720
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
5300	Improvements Other Than Buildings Possible improvements required for efficient operation of facility but beyond scope of construction contract, such as equipment modifications, additional paving, remodel or additions of traffic flow medians	10,000	10,000	10,000	
5400	Machinery and Equipment 1 desk with typewriter extension 550 1 steno chair 100 1 typewriter 850 1 calculator 210 1 bookcase 160 1 base station radio 1,620 3 mobile radios (2 frequencies) 2,190 2 pocket pagers 460 Various items the Municipality is required to furnish for the construction contract in accordance with AM 290-70 Furniture 10,000 Small tools and Equipment 20,000 Small sweeper 11,700 Spare parts 48,330	96,170	96,170	96,170	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7009	Solid Waste	7701	Chugiak/Eagle River Disposal Site	7740	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	8,750	10,170	25,350	25,350	25,350
1200	Overtime	1,640	1,330	1,680	1,680	1,680
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	1,560	3,050	7,610	7,610	7,610
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	11,950	14,550	34,640	34,640	34,640
	Supplies					
2100	Office Supplies	40	80	200	200	200
2200	Operating Supplies	-0-	300	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	300	300	300	300
	Total Supplies	40	680	500	500	500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	1,500	1,500	1,500
3200	Communication	-0-	450	300	300	300
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	160	370	370	370
3500	Public Utility Services	-0-	-0-	1,800	1,800	1,800
3600	Repairs & Maintenance	-0-	900	20,830	-0-	-0-
3700	Rentals	-0-	1,470	900	900	900
3800	Miscellaneous	22,800	27,260	51,520	51,320	51,320
	Total Other Services & Charges	22,800	30,240	77,220	56,190	56,190
4100	Debt Service	-0-	10,950	26,080	26,080	26,080
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	34,790	56,420	138,440	117,410	117,410
6000	Add Intragovernmental Charges	10,840	18,840	41,890	32,630	32,710
	Total Budget Unit Cost	45,630	75,260	180,330	150,040	150,120
7000	Less Intragovernmental Charges	-0-	1,800	-0-	-0-	-0-
	Function Cost	45,630	73,460	180,330	150,040	150,120
ACCT. NO.	REVENUE SOURCE					
9003	P&I on Delinquent Taxes	500	350	500	500	500
9356	State Auto Fees	-0-	37,200	46,200	46,200	53,400
9521	Landfill Fees	16,440	22,500	37,500	37,500	37,500
9761	Interest on Short-Term Investment	3,310	300	500	500	500
	Total Revenues	20,250	60,350	84,700	84,700	91,900
	Local Taxes Required For Function	25,380	13,110	95,630	65,340	58,220

DEPT. Public Works	Unit No. 7009	DIV. Solid Waste	Unit No. 7701	SEC. Chugiak/Eagle River Disposal Site	Unit No. 7740
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Heavy Equipment Operator (1)	22J	1PT	*		*		*	
			1	25,348	1	25,348	1	25,348
Total		1 PT	1	25,348	1	25,348	1	25,348

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

COMMENTARY:

(1) Position Change from part-time to full-time.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime Holidays	92	1,680	1,680	1,680
1400	Personnel Benefits 30% x Salaries & Wages		7,610	7,610	7,610

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7009	Solid Waste	7701	Chugiak/Eagle River Disposal Site	7740
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100		Office Supplies	200	200	200
2300		Repair and Maintenance Supplies Small repair tools, brooms, shovels, etc.	300	300	300
3100		Professional Services Contract snow removal	1,500	1,500	1,500
3200		Communication Telephone service for transfer facility	300	300	300
3400		Insurance General Liability (.0138 x Salaries and Overtime)	370	370	370
3500		Public Utility Services Electricity for push pit, compactor building and area lighting	1,800	1,800	1,800
3600		Repairs and Maintenance Maintenance of Transport tractor and trailer (8,500 miles @ 2.45/mile)	20,830	-0-	-0-
3700		Rentals Chemical toilet	900	900	900
3800		Miscellaneous	51,520	51,320	51,320
	3802	Advertising 250			
	3807	Laundry and Other Sanitation Services 130			
	3811	Depreciation 8,440 Depreciation for transport tractor and trailer			
	3812	Contingencies 200 -0-			
	3814	Miscellaneous 42,500 Processing and disposal fees for 8,500 tons of waste at 5.00/ton			
4100		Debt Service	26,080	26,080	26,080
	4101	Principal 10,000			
	4102	Interest 16,080			

DEPT. Public Works	Unit No. 7010	DIV. Solid Waste	Unit No. 7702	SEC. Refuse Collection City Service Area	Unit No. 7750
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978	1979		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Retained Earnings</u>					
	Balance January 1	176,950	338,740	338,740	338,740
	Net Income (Loss)	161,790	241,600	410,950	410,950
	Balance December 31	338,740	580,340	749,690	749,690
<u>Cash Statement</u>					
	Balance January 1	(460,670)	(458,510)	(458,510)	(458,510)
	Net Income (Loss)	161,790	241,600	410,950	410,950
	Depreciation	173,500	301,960	301,960	301,960
	Contribution to Capital Improvement Budget	(78,000)	(81,900)	(81,900)	(81,900)
	Capital Acquisition	(255,130)	(162,800)	(162,800)	(162,800)
	2 - 31-Cubic Yard, Front Load Refuse Trucks 160,250				
	3 - 2-way Type B, Field Radios 2,400				
	1 - Calculator, replacement 150				
	Balance December 31	(458,510)	(159,650)	9,700	9,700

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7010	Solid Waste	7702	Refuse Collection City Service Area	7750	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	735,160	831,070	844,910	844,500	844,500
1200	Overtime	74,900	72,370	97,310	91,000	91,000
1300	Differential Compensation	-0-	5,280	6,000	6,000	6,000
1400	Personnel Benefits	357,250	249,320	253,480	253,350	253,350
1500	Allowances	-0-	200	170	300	300
1600	Vacancy Factor	-0-	(32,420)	-0-	-0-	-0-
	Total Personal Services	1,167,310	1,125,820	1,201,870	1,195,150	1,195,150
	Supplies					
2100	Office Supplies	2,660	7,100	7,800	7,800	7,800
2200	Operating Supplies	4,350	200	300	300	300
2300	Repair & Maint. Supplies	1,480	8,500	5,800	5,800	5,800
	Total Supplies	8,490	15,800	13,900	13,900	13,900
	Other Services & Charges					
3100	Professional Services	20,000	-0-	-0-	-0-	-0-
3200	Communication	160	600	300	300	300
3300	Transportation	-0-	1,070	940	140	140
3400	Insurance	-0-	12,670	13,000	12,910	12,910
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	(1,950)	12,560	12,600	12,600	12,600
3700	Rentals	88,750	129,800	133,790	133,790	133,790
3800	Miscellaneous	213,240	462,510	533,530	529,930	529,930
	Total Other Services & Charges	320,200	619,210	694,160	689,670	689,670
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	1,496,000	1,760,830	1,909,930	1,898,720	1,898,720
6000	Add Intragovernmental Charges	634,250	720,160	756,290	686,150	727,760
	Total Budget Unit Cost	2,130,250	2,480,990	2,666,220	2,584,870	2,626,480
7000	Less Intragovernmental Charges	-0-	5,150	-0-	-0-	-0-
	Function Cost	2,130,250	2,475,840	2,666,220	2,584,870	2,626,480
ACCT. NO.	REVENUE SOURCE					
9511	Commercial Collection	1,422,430	1,667,680	1,804,220	1,804,220	1,804,220
9512	Residential Collection	698,280	874,410	979,440	979,440	979,440
9513	Other Collection Revenue	105,230	124,800	142,600	142,600	142,600
9531	Container Rental Fees	59,810	101,500	129,560	129,560	129,560
9532	Miscellaneous-Operative Income	8,660	2,000	-0-	-0-	-0-
	Total Revenues	2,294,410	2,770,390	3,055,820	3,055,820	3,055,820
	Local Taxes Required For Function	(164,160)	(294,550)	(389,600)	(470,950)	(429,340)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7010	Solid Waste	7702	Refuse Collection City Service Area	7750			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED	RECOMMENDED	APPROVED			
General Foreman	16N F	1	* 1	39,598	* 1	39,083	* 1	39,083
Junior Administrative Officer	12N F	1	1	25,081	1	24,755	1	24,755
Accounting Clerk	8 C-F	3	3	39,628	3	43,220	3	43,220
Refuse Leadman	22 J	1	1	30,292	1	30,292	1	30,292
Refuse Equipment Operator	21 J	8	8	223,926	8	168,406	8	168,406
Loadpacker Driver	18 J	5	5	130,469	5	182,829	5	182,829
Light Equipment Operator	15 J	6	5	120,196	5	120,196	5	120,196
Swamper	12 J	12	10	214,768	10	214,768	10	214,768
Swamper	12 J	2T	2T	20,946	2T	20,946	2T	20,946
		37+ 2T	34+ 2T	844,904	34+ 2T	844,495	34+ 2T	844,495

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

COMMENTARY:

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	Scheduled for Saturdays and Holi- days, spring clean up and Fur Rendezvous. Unscheduled for leave workmans compensation and equip- ment down time and other miscell- aneous	4,488	97,310	91,000	91,000
1300 Differential Compensation 1302 Shift Differential	T-coding of employees working above class	7,500	6,000	6,000	6,000
1400 Personnel Benefits 30% x Salaries and Wages			253,480	253,350	253,350
1500 Allowances 1501 Meals			170	300	300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7010	Solid Waste	7702	Refuse Collection City Service Area	7750
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	7,800	7,800	7,800	
	General office Supplies				
	1,000				
	Teletype forms 6,300				
	Printed forms 500				
2200	Operating Supplies	300	300	300	
	Safety Equipment				
2300	Repair and Maintenance Supplies	5,800	5,800	5,800	
	Paint, casters and springs				
	5,000				
	Miscellaneous small tools				
	300				
	Welding Supplies 500	300	300	300	
3200	Communication				
	Long distance calls				
	200				
	Postage 100				
3300	Transportation	940	140	140	
3301	Travel Expense, Per Diem and Other Costs				
	820 -0-				
	American Public Works Association				
	International Congress				
	Portland, Oregon				
3302	Mileage 120 140				
	(500 miles x .28/mile)				
3400	Insurance	13,000	12,910	12,910	
	General Liability				
	(.0138 x Salaries and Overtime)				
3600	Repairs and Maintenance	12,600	12,600	12,600	
	Repairs to structures, telephone				
	cables, power lines and other				
	miscellaneous property damaged				
	by refuse trucks				
	12,000				
	Office equipment maintenance				
	600				
3700	Rentals	133,790	133,790	133,790	
	Anchorage Refuse, Inc.				
	132,000				
	for providing roll-on/roll-off				
	container service				
	CRT Printer and Modem @				
	149.00/month 1,790				
3800	Miscellaneous	533,530	529,930	529,930	
3802	Advertising 2,000 -0-				
	Collection route changes and				
	procedures relating to				
	unscheduled collections during holidays				

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COMMENTARY

DEPT. Public Works	Unit No. 7010	DIV. Solid Waste	Unit No. 7702	SEC. Refuse Collection City Service Area	Unit No. 7750
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3803	Printing and Binding 1,000 -0- Billing jackets and customer information pamphlets			
3805	Dues, Subscriptions and Memberships American Public Works Association and Solid Waste Management 100 -0-			
3807	Laundry and Other Sanitation Services Laundry and Coveralls 2,730 Replacements 240			
3811	Depreciation Mobile Equipment 252,500 Containers 47,360 Office Machinery 2,100			
3814	Miscellaneous Landfill fees for 45,000 tons of refuse hauled 225,000 Miscellaneous 500 -0-			

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Public Works		7003	Solid Waste		7703	SEC. Girdwood Refuse Collection		7760
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979				
		ACTUAL	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-	-0-	-0-	-0-	-0-	
	Supplies							
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-	-0-	
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-	-0-	
2300	Repair & Maint. Supplies	80	-0-	-0-	-0-	-0-	-0-	
	Total Supplies	80	-0-	-0-	-0-	-0-	-0-	
	Other Services & Charges							
3100	Professional Services	-0-	-0-	-0-	-0-	-0-	-0-	
3200	Communication	-0-	-0-	-0-	-0-	-0-	-0-	
3300	Transportation	-0-	-0-	-0-	-0-	-0-	-0-	
3400	Insurance	-0-	-0-	-0-	-0-	-0-	-0-	
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-	-0-	
3700	Rentals	-0-	-0-	-0-	-0-	-0-	-0-	
3800	Miscellaneous	9,840	20,700	29,600	29,600	29,600	29,600	
	Total Other Services & Charges	9,840	20,700	29,600	29,600	29,600	29,600	
4100	Debt Service	-0-	-0-	-0-	-0-	-0-	-0-	
	Capital Outlay							
5300	Improvements Other Than Bldgs.							
5400	Machinery & Equipment							
5500	Library Books & Art Objects							
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	
	Direct Organizational Cost	9,920	20,700	29,600	29,600	29,600	29,600	
6000	Add Intragovernmental Charges	4,040	3,860	8,510	7,850	7,540	7,540	
	Total Budget Unit Cost	13,960	24,560	38,110	37,450	37,140	37,140	
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-	-0-	
	Function Cost	13,960	24,560	38,110	37,450	37,140	37,140	
ACCT. NO.	REVENUE SOURCE							
	Total Revenues	-0-	-0-	-0-	-0-	-0-	-0-	
	Local Taxes Required For Function	13,960	24,560	38,110	37,450	37,140	37,140	

DEPT. Public Works	Unit No. 7003	DIV. Solid Waste	Unit No. 7703	SEC. Girdwood Refuse Collection	Unit No. 7760
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous			
3808	Contractual Services not Otherwise Classified Contract with certificated refuse carriers for transport of 130 lifts of 50 cubic yard refuse containers to Anchorage and container rental	29,600	29,600	29,600

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services	Included in budget unit 7470 in 1977				
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
1600	Vacancy Factor					
	Total Personal Services		-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies		-0-	-0-	-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-	-0-	-0-
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		757,480	1,812,350	91,030	91,030
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		757,480	1,812,350	91,030	91,030
	Direct Organizational Cost		757,480	1,812,350	91,030	91,030
6000	Add Intragovernmental Charges		-0-	120	-0-	-0-
	Total Budget Unit Cost		757,480	1,812,470	91,030	91,030
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-
	Function Cost		757,480	1,812,470	91,030	91,030
ACCT. NO.	REVENUE SOURCE					
9601	Contributions from Other Funds		757,480	1,812,470	91,030	91,030
	Total Revenues		757,480	1,812,470	91,030	91,030
	Local Taxes Required For Function		-0-	-0-	-0-	-0-

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Vehicle Purchase	Unit No. 7800
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979												
		Department Requested	Mayor Recommended	Assembly Approved										
5400	Machinery & Equipment Equipment Maintenance 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 1979 budget.	1,812,350	91,030	91,030										
	<u>Replacement Vehicle</u>													
	<table border="0"> <tr> <td></td> <td></td> <td>Less</td> <td></td> <td></td> </tr> <tr> <td>Vehicle Number</td> <td>Total Cost</td> <td>Depre- ciation</td> <td>Contri- bution</td> <td></td> </tr> </table>			Less			Vehicle Number	Total Cost	Depre- ciation	Contri- bution				
		Less												
Vehicle Number	Total Cost	Depre- ciation	Contri- bution											
1100	Equal Rights Commission Replace 1973 Sedan													
#1746	5,300	3,233	2,067	-0-										
1211	Office of the Mayor-Administration Replace 1973 Sedan													
#1743	5,500	4,251	1,249	-0-										
1260	Human Support Services Replace 1971 Sedan													
#1772	6,000	4,043	1,957	-0-										
1269	Human Support Services Replace one 1/2 ton Pickup and one 1/2 ton Van													
#2134	5,200	4,035	1,165	-0-										
#2810	7,000	4,338	2,662	-0-										
1353	Real Property Replace three 1971 Sedans and two 1973 Sedans and one 1972 1/2 ton Pickup													
#1802	6,000	-0-	6,000	-0-										
#1803	6,000	-0-	6,000	-0-										
#1806	6,000	-0-	6,000	-0-										
#1855	6,000	4,877	1,123	-0-										
#2101	5,200	3,792	1,408	-0-										
#1797	6,000	4,877	1,123	-0-										
1422	Mailroom and Courier Replace two sedans and one 3/4 ton Van for one 1/2 ton Van													
#2007	6,000	4,445	1,555	-0-										
#2009	6,000	3,358	2,642	-0-										
#2938	7,000	4,002	2,998	3,000										

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
Replacement Vehicles (continued)					
		Less			
Vehicle Number	Total Cost	Depre- ciation	Contri- bution		
1424 Custodial					
Replace one 1967 ½ ton Van and one ½ ton Pickup and turn in one additional vehicle					
#2800	7,000	3,718	3,282		
#2155	6,200	3,260	2,940		
#1701	-0-	5,016	5,016	(5,016)	
1431 Graphics/Administration					
Replace one 1972 Sedan					
#1773	6,000	4,493	1,507	-0-	
1450 Data Processing					
Replace one 1970 and 1971 Sedan					
#1739	5,300	3,272	2,028	-0-	
#1804	6,000	-0-	6,000	-0-	
1610 Law					
Replace one 1972 Sedan					
#1763	5,700	4,998	702	-0-	
2230 Community Health Nursing					
Replace one 1971 Sedan					
#1807	6,000	-0-	6,000	-0-	
2332 TASC Program					
Replace one 1970 Sedan					
#2054	5,500	3,116	2,384	-0-	
2430 Sanitation					
Replace four 1973 Sedans					
#2059	5,500	2,796	2,704	-0-	
#2060	5,500	2,796	2,704	-0-	
#2063	5,500	2,796	2,704	-0-	
#2064	5,500	2,796	2,704	-0-	
3500 Airport					
Replace one 1965 Dump truck					
#1106	32,000	12,290	19,710	-0-	
3310 Traffic Engineering -Administration					
Replace one 1973 Sedan					
#2062	5,500	2,796	2,704	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800

ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
<u>Replacement Vehicles (continued)</u>				
	Less			
Vehicle Number	Total Cost	Depre- ciation	Contri- bution	
3320 Traffic Engineering				
Replace one 1973 Sedan and one 1 ton Utility and one 3/4 ton Van				
#1783	5,300	3,233	2,067	-0-
#2324	14,000	10,910	3,090	-0-
#2936	7,000	5,098	1,902	-0-
3330 Paint and Signs				
Replace one 3/4 ton pickup with a 1 ton Truck with equipment				
#2325	18,000	5,561	12,439	12,440
3340 Electronics				
Replace one 1971 and one 1973 1/2 ton Van				
#2802	7,000	5,151	1,849	-0-
#2803	7,000	5,793	1,207	-0-
4420 Design and Construction Support				
Replace one 1973 Sedan				
#2061	5,500	2,796	2,704	-0-
4440 Special Recreation				
Replace one 1971 1/2 ton Pickup				
#2219	6,200	4,132	2,068	-0-
4450 Parks Operation				
Replace one 1968 Backhoe, one 1970 Flatbed/dump, 1971 Flatbed, 1967 Flatbed, two 1971 ton pickups, 1972 1/2 ton Pickup, two 1973 1/2 ton Pickups, one 1968 3/4 ton 4x4, one 3/4 ton Pickup with dump and one 1972 1/2 ton Van				
#0305	38,000	13,995	24,005	-0-
#0956	20,000	8,611	11,389	-0-
#1002	20,000	3,936	16,064	-0-
#1023	20,000	3,881	16,119	-0-
#2140	6,200	4,044	2,156	-0-
#2141	6,200	4,129	2,071	-0-
#2142	5,200	3,396	1,804	-0-
#2143	5,200	3,474	1,726	-0-
#2144	5,200	3,825	1,375	-0-
#2314	7,300	5,985	1,315	-0-
#2812	7,000	5,271	1,729	-0-
#2729	8,500	4,899	3,601	-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Vehicle Purchase	Unit No. 7800
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved

Replacement Vehcles (continued)

Vehicle Number	Total Cost	Depre- ciation	Contri- bution	
6240 Police/Community Relations				
Replace one 1973 Sedan				
#1528	5,940	3,511	2,429	-0-

6300 Animal Control				
Replace one 1973 1/2 ton Pickup and two 1973 3/4 ton Pickups				
#2127	5,200	3,169	2,031	-0-
#2409	7,300	5,141	2,159	-0-
#2410	7,300	5,141	2,159	-0-

6620 Police/Patrol				
Replace three 1975 Sedans and twenty-four 1977 Sedans				
#1551	6,480	-0-	6,480	-0-
#1552	6,480	-0-	6,480	-0-
#1553	6,480	-0-	6,480	-0-
#1607	6,480	6,480	-0-	
#1608	6,480	6,480	-0-	
#1609	6,480	6,480	-0-	
#1610	6,480	6,480	-0-	
#1611	6,480	6,480	-0-	
#1612	6,480	6,480	-0-	
#1613	6,480	6,480	-0-	
#1614	6,480	6,480	-0-	
#1615	6,480	6,480	-0-	
#1616	6,480	6,480	-0-	
#1617	6,480	6,480	-0-	
#1618	6,480	6,480	-0-	
#1619	6,480	6,480	-0-	
#1620	6,480	6,480	-0-	
#1621	6,480	6,480	-0-	
#1622	6,480	6,480	-0-	
#1623	6,480	6,480	-0-	
#1624	6,480	6,480	-0-	
#1625	6,480	6,480	-0-	
#1626	6,480	6,480	-0-	
#1627	6,480	6,480	-0-	
#1628	6,480	6,480	-0-	
#1629	6,480	6,480	-0-	
#1630	6,480	6,480	-0-	

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DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Vehicle Purchase	Unit No. 7800
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
<u>Replacement Vehicles (continued)</u>				
	Less			
Vehicle Number	Total Cost	Depre- ciation	Contri- bution	
6630 Police/Traffic				
Replace one 1974 Sedan, one 1975 Sedan, and four 1977 Sedans				
#1543	6,480	3,891	2,589	-0-
#1568	6,480	4,890	1,590	-0-
#1605	6,480	-0-	6,480	-0-
#1606	6,480	-0-	6,480	-0-
#1640	6,480	3,608	2,872	-0-
#1641	6,480	3,644	2,836	-0-
6720 Police/Investigations/Person Crimes				
Replace eight 1974 Sedans and one 1975 Sedan				
#1530	6,480	3,649	2,831	-0-
#1531	6,480	3,649	2,831	-0-
#1544	6,480	3,649	2,831	-0-
#1545	6,480	3,909	2,571	-0-
#1546	6,480	3,989	2,491	-0-
#1547	6,480	3,909	2,571	-0-
#1548	6,480	3,909	2,571	-0-
#1549	6,480	3,909	2,571	-0-
#1580	6,480	4,719	1,761	-0-
6730 Police/Investigations/Property Crimes				
Replace seven 1975 Sedans				
#1581	6,480	4,719	1,761	-0-
#1582	6,480	4,719	1,761	-0-
#1583	6,480	4,719	1,761	-0-
#1584	6,480	4,719	1,761	-0-
#1585	6,480	4,719	1,761	-0-
#1587	6,480	4,719	1,761	-0-
#1588	6,480	4,719	1,761	-0-
6750 Youth Services				
Replace one 1974 Sedan and two 1975 Sedans				
#1529	6,000	3,843	2,157	-0-
#1556	6,000	4,836	1,164	-0-
#1586	6,000	4,719	1,281	-0-
6760 Police/Warrants				
Replace two 1972 Sedans, one 1974 Sedan and three 1975 Sedans				
#1515	6,000	3,280	2,720	-0-
#1514	6,000	3,280	2,720	-0-
#1536	6,000	3,891	2,109	-0-
#1554	6,000	4,836	1,164	-0-

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Vehicle Purchase	Unit No. 7800
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
<u>Replacement Vehicles (continued)</u>				
	Less			
Vehicle Number	Total Cost	Depre- ciation	Contri- bution	
6760 Police/Warrants (continued)				
#1557	6,000	4,836	1,164	-0-
#1555	6,000	4,836	1,164	-0-
6731 Special Grants				
	Replace one 1971 Sedan and one 1971 3/4 ton Van			
#2057	5,300	2,452	2,848	-0-
#2934	7,800	-0-	7,800	-0-
7100 Public Works/Administration				
	Replace one 1972 Sedan			
#1765	6,000	4,956	1,044	-0-
7230 Public Works/Financial Control				
	Replace one 1971 Sedan			
#1740	6,000	4,043	1,957	-0-
7320 Public Works/Engineering Design				
	Replace one 1970 Sedan			
#1747	5,300	3,189	2,111	-0-
7330 Public Works/Survey				
	Replace one 1971 1/2 4x4 Pickup and one 1971 3/4 ton Van			
#2600	8,500	5,161	3,339	-0-
#2935	7,000	4,964	2,036	-0-
7420 Building Maintenance				
	Replace one 1971 Flatbed, one 1970 1/2 ton Pickup, one 1966 3/4 ton Pickup, one 1967 3/4 ton Pickup, one 1968 3/4 ton Pickup, three 1973 3/4 ton Pickups with plow			
#1001	20,000	3,936	16,064	-0-
#2226	6,200	-0-	6,200	-0-
#2316	7,300	4,695	2,605	-0-
#2317	7,300	4,827	2,473	-0-
#2318	7,300	5,287	2,013	-0-
#2319	7,300	7,097	203	-0-
#2402	7,300	4,899	2,401	-0-
#2404	7,300	4,899	2,401	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
<u>Replacement Vehicles (continued)</u>					
		Less			
<u>Vehicle Number</u>	<u>Total Cost</u>	<u>Depre- ciation</u>	<u>Contri- bution</u>		
7430 Street Maintenance					
Replace two 1968 Graders, one 1971 Grader, one 1965 Sander, one 1971 Sander, one 1966 Loader, one 1971 Backhoe, one 1964 and one 1966 Truck boiler, one 1956 Boiler, two 1960 Loaders and one 1968 Loader/snow go, one 1968 Snowblower, one 1965 Patchmobile, two 1966 Snowplow/bombadier, one 1965 Dump, six 1971 Dumps, one 1966 Dump with Patcher, one 1973 Sedan, two 1972 1/2 ton Pickups, five 1973 1/2 ton Pickups, one 1970 1/2 ton Pickup, one 1971 1/2 ton Pickup, two 1973 3/4 ton Pickups, one 1970 3/4 ton Pickup, one 1960 3/4 ton 4x4 Pickup with salt spreader, one 1965 3/4 ton 4x4 Pickup, one 1966 3/4 ton 4x4 Pickup					
#0002	75,000	32,281	42,719	-0-	
#0005	75,000	32,281	42,719	-0-	
#0012	75,000	26,932	48,068	-0-	
#0050	38,000	17,256	20,744	-0-	
#0059	38,000	6,197	31,803	-0-	
#0205	61,000	32,288	28,712	-0-	
#0303	34,000	21,055	12,945	-0-	
#0352	20,000	7,196	12,804	-0-	
#0353	26,000	6,666	19,334	-0-	
#0403	45,000	1,200	43,800	-0-	
#0404	45,000	1,400	43,600	-0-	
#0405	45,000	27,503	17,497	-0-	
#0408	120,000	19,666	100,334	-0-	
#0457	25,000	13,247	11,753	-0-	
#0504	12,000	8,394	3,606	-0-	
#0505	12,000	8,394	3,606	-0-	
#1005	26,000	3,666	22,334	-0-	
#1102	42,000	23,032	18,968	-0-	
#1103	42,000	23,032	18,968	-0-	
#1119	32,000	12,290	19,710	-0-	
#1120	32,000	13,136	18,864	-0-	
#1121	32,000	13,136	18,864	-0-	
#1122	32,000	13,136	18,864	-0-	
#1123	32,000	13,136	18,864	-0-	
#1141	32,000	7,944	24,056	-0-	
#2010	6,000	3,417	2,583	-0-	
#2110	5,200	3,396	1,804	1,800	
#2123	5,200	3,396	1,804	1,800	
#2124	5,200	3,474	1,706	1,730	

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Vehicle Purchase	Unit No. 7800
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved

Replacement Vehicles (continued)

Less

Vehicle Number	Total Cost	Depre- ciation	Contri- bution		
7430 Street Maintenance (continued)					
#2125	5,200	4,763	437	440	
#2126	5,200	4,035	1,165	1,170	
#2128	5,200	4,035	1,165	1,160	
#2149	5,200	3,474	1,726	1,730	
#2153	6,200	3,485	2,715	2,710	
#2248	6,200	4,078	2,122	2,120	
#2315	7,300	7,097	203	200	
#2323	7,300	5,681	1,619	1,630	
#2405	7,300	4,899	2,401	2,400	
#2703	8,500	1,666	6,834	6,830	
#2734	8,500	5,078	3,422	3,420	
#2735	8,500	4,418	4,082	4,080	

7470 Equipment Maintenance

Replace one 1968 3/4 ton 4x4 Pickup, one 1972 3/4 ton 4x4 Pickup and one 1969 1/2 ton Van

#2731	8,500	5,312	3,188	3,190	
#2732	8,500	6,723	1,777	1,780	
#2817	7,000	4,111	2,889	2,890	

7520 Zoning Enforcement

Replace two 1971 Sedans

#1812	6,000	3,964	2,036	-0-	
#1813	6,000	3,964	2,036	-0-	

7540 Building Inspection

Replace one 1973 Sedan and one 1972 Sedan

#2058	5,500	2,796	2,704	-0-	
#1755	6,000	4,493	1,507	-0-	

7620 Construction/Soils Lab

Replace one 1968 1/2 ton Pickup

#2148	6,200	3,327	2,873	-0-	
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7630 Construction/Municipal Inspection

Replace one 1968 1/2 ton Pickup, one 1971 3/4 ton Van, one 1970 1/2 ton Pickup, one 1971 1/2 ton Pickup, one 1973 3/4 ton Pickup and two 1973 3/4 ton Pickups

#2102	6,200	3,327	2,873	-0-	
#2152	6,200	3,485	2,715	-0-	
#2234	6,200	4,011	2,189	-0-	
#2408	7,300	4,899	2,401	-0-	
#2932	7,000	4,964	2,036	-0-	

DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Vehicle Purchase	Unit No. 7800
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ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
	Replacement Vehicles (continued)			
	7630 Construction/Municipal Inspection (continued)			
#2403	7,300 4,899 2,401 -0-			
#2407	7,300 4,899 2,401 -0-			
	7640 Construction			
	Replace two 1971 ½ ton Pickups			
#2252	6,200 4,088 2,112 -0-			
#2245	6,200 3,893 2,307 -0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800

ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
<u>New Vehicles</u>				
1232	Utility Management and Budget One Compact Sedan	5,700	-0-	
1251	Human Support Services - Administration One intermediate Sedan	5,700	-0-	
1252	Equal Employment Opportunity One intermediate Sedan	5,700	-0-	
1460	Risk Management One intermediate Sedan	5,700	-0-	
1641	Property Management One Compact Sedan	5,700	-0-	
1650	Law One Compact Sedan	5,700	-0-	
2130	Health/Fiscal Control One intermediate Sedan	5,700	-0-	
2220	Health/Home Care Two intermediate Sedans	11,400	-0-	
2230	Health/Community Health Nursing Three intermediate Sedans	17,100	-0-	
2310	Health/Behavioral Health One intermediate Sedan	5,700	-0-	
2450	Health/Public Facility Inspection Two ½ ton Pickups	13,120	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
<u>New Vehicles (continued)</u>					
2460	Health/Surface Water & Sewer Control				
	One ½ ton Pickup	6,560	-0-		
	One ½ ton 4x4 Pickup	9,560	-0-		
2470	Health/Nuisance Control				
	One ½ ton Pickup	6,560	-0-		
3100	Transportation/Administration				
	One intermediate Sedan	5,700	-0-		
3330	Transportation/Paint & Signs				
	One 1 ton Pickup	8,000	8,000		
3410	Transportation/Port Terminal				
	One 1/2 ton Van	7,000	7,000		
4450	Parks Operation				
	One Tennant Vacuum	15,000	-0-		
	One Sidewinder Sweeper	24,000	-0-		
6620	Police/Patrol				
	One 3/4 ton 4x4	9,000	9,000		
	One 3/4 ton Van	9,300	9,300		
	Two Sedans	12,960	-0-		
6630	Police/Traffic				
	Two standard Sedans	12,960	-0-		
6720	Police/Person Crimes				
	Two standard Sedans	6,480	-0-		
6730	Police/Property Crimes				
	Two standard Sedans	12,960	-0-		
6740	Police Metro				
	Two standard Sedans	12,960	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
<u>New Vehicles (continued)</u>					
6750	Police/Youth Services				
	One standard Sedan	6,000	-0-		
6760	Police/Warrants				
	Two standard Sedans	14,180	-0-		
7430	Public Works/Street Maintenance				
	Seven 3/4 ton Pickups	51,100	-0-		
	Two Side Broom Sweepers	98,500	-0-		
	One Front End Loader	98,300	-0-		
	One Flusher Truck	42,000	-0-		
	One Patch Truck	22,000	-0-		
	Two Dump Trucks	92,000	-0-		
	One Backhoe	38,000	-0-		