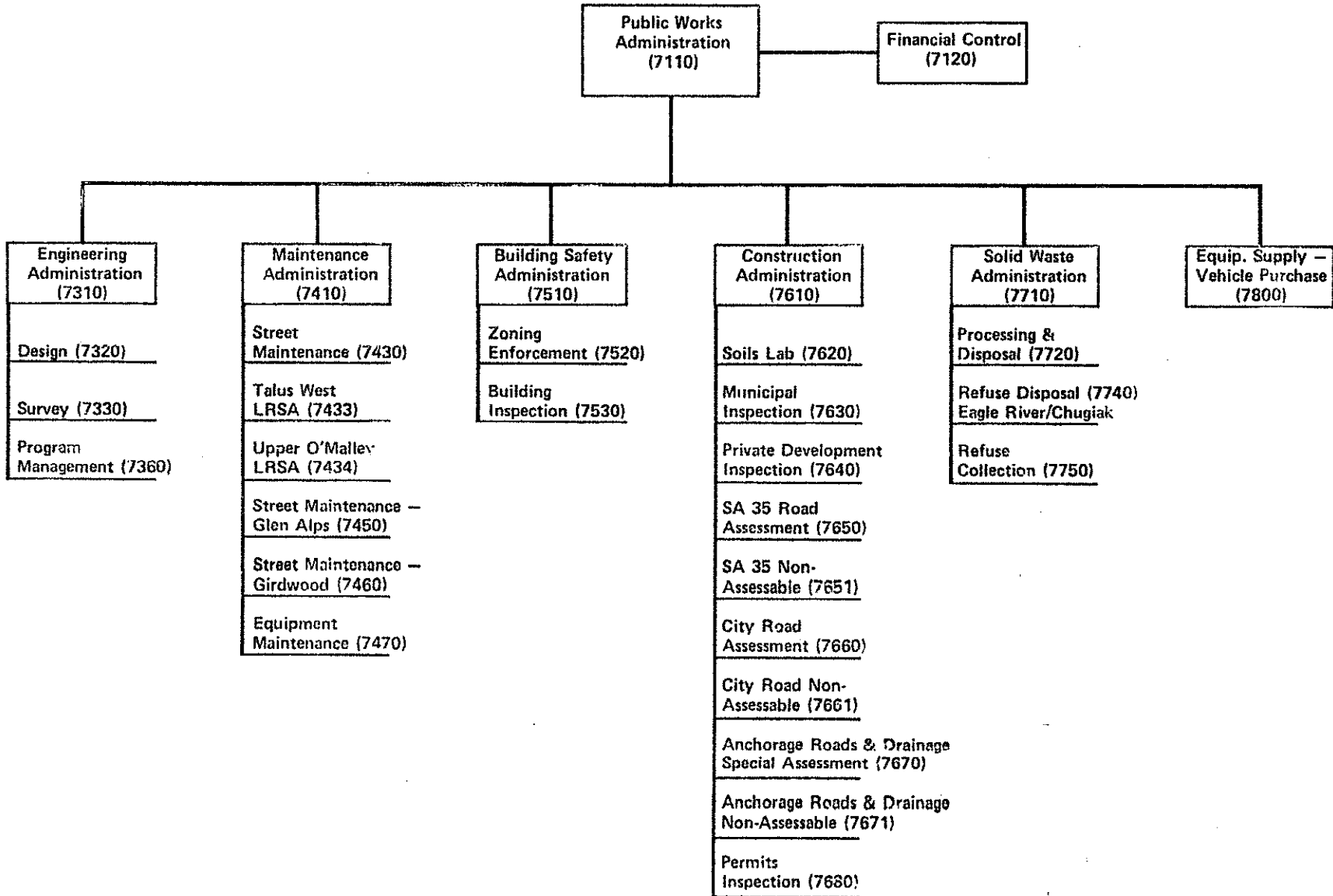


**ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS**



Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
Public Works				
CODE	BUDGET UNIT			
7110	Public Works Administration	Provide departmental leadership Implement recommendations of Resource Management Study	Provide departmental leadership Implement recommendations of Resource Management Study	New budget unit number
7120	Public Works Financial Control	None	Assist in preparation and administration of operating capital budgets Initiate 100 cost center closures for capital improvement budgets	New budget unit
7210	Public Services Administration	Process 1,000 requests for office supplies Prepare 5,500 typed pages	None	Budget unit reorganized into Unit 7360
7220	Public Services Financial Control	Prepare 10,000 financial documents	None	Budget unit reorganized into Unit 7120
7230	Public Services Project Control	Process 5,000 right-of-way permits Review 95% of all building site plans within 6 hours of receipt Review 275 sets of plans for right-of-way construction	None	Budget unit reorganized into Unit 7360
7240	Public Services Project Development	Process 92 petitions Process 36 assessment rolls	None	Budget unit reorganized into Units 7310, 7360 and 7640
7320	Engineering Design	Provide architectural/engineering services for \$7.0 million in capital projects Review and comment on 1,360 private development plans Administer architectural/engineering consultant contracts for \$7.7 million in Municipal projects	Provide architectural/engineering services for \$7.1 million in capital projects Review and comment on 1,350 private development plans Administer architectural/engineering consultant contracts for \$18.3 million in Municipal projects	
7330	Engineering Survey	Provide surveys for design and construction of public improvements and platting of Municipal land Review 220 final subdivision plats Provide 230 scribed utility maps	Review 300 final subdivision plats Provide 550 scribed utility maps	
7360	Engineering Program Management	None	Process 3,500 right-of-way permits Provide program management for roads and drainage capital improvement program Administer road and sewer improvement petitions and assessments Process construction plans for review and approval Process utility company location requests	New budget unit

Department Public Works		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	SUBJECT UNIT			
7410	Maintenance Administration		Improve operations coordination throughout the Maintenance Division	
7430	Maintenance	<p><u>Winter</u> Plow back snow within 15 hours and haul away within 48 hours after 4" snowfall in downtown area; plow back snow in residential areas within 168 hours after 4" snowfall. Sand as necessary</p> <p><u>Summer</u> Sweep, patch, blade and oil 400 miles of road; maintain 15 miles of storm drain</p>	The primary objective of the Street Maintenance Section is to keep Anchorage streets in a state of good repair through a program of year-round maintenance	
7470	Maintenance Equipment Maintenance	Perform preventive maintenance on 1,100 pieces of equipment	Schedule maintenance of seasonal equipment prior to requirement date	
			Improve procedures for inventoried repair parts	
7510	Building Safety Administration	Input Eureka land use data into rapid access and retrieval system	Expand construction site data base	
7520	Building Safety Zoning Enforcement	Close 95% of the cases within 2 weeks	Review building plans and conditional uses	
			Issue mobilehome park licenses	
			Process variances and appeals	
7530	Building Safety Building Inspection	Reduce plan check and inspection time by 15%	Increase professional training for structural plan review and building inspection functions	
		Certify 100% of inspection staff as provided in Uniform Building Code		
7610	Construction Administration	Provide administrative support for 1% of contract cost	Reduce response time for contract payments, change orders and correspondence	
7620	Construction Soils Lab	Provide quality control at 2% of contract cost	Provide quality control testing on Municipal projects at 3.25 manhours per test	
7630	Construction Municipal Inspection	Inspect for code compliance construction contracts for 4.5% of contract cost	To provide qualitative and quantitative controls in the construction of water lines, sewer lines, storm drainage, streets and buildings	
7640	Construction Private Development	Instigate plan to reduce the cost of surveillance of private development	Provide surveillance inspection of 125 private development construction projects	

Department Public Works		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
7680	Construction Permits		Provide right-of-way construction inspection for approximately 2,500 permits issued annually	
7710	Solid Waste Administration	Plan resource recovery system	Plan resource recovery system	
7720	Solid Waste Processing and Disposal	Dispose of 99.5% of all solid waste generated; shred 90,000 tons of solid waste	Process 85% of all solid waste generated in the Anchorage and Eagle River/Chugiak Solid Waste Service Areas by shredding; recover ferrous metals; and transfer the shredded refuse to the landfill	Bring shredding facility on line
7740	Solid Waste	Proper disposal of solid waste	Efficiently transport and dispose of 8,500 tons of solid waste delivered to transfer station	Bring Eagle River/Chugiak transfer station on line
7750	Solid Waste Refuse Collection City Service Area	Collect wastes generated in City Service Area Determine best equipment replacement schedule	Collect 42,400 tons of refuse generated within the City Service Area, placed out for collection by area residents and commercial establishments	

DEPARTMENT						
7000 Public Works						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7110	Administration	130,880	146,240	144,850	146,860	144,400
7120	Financial Control	127,980	107,790	120,600	122,280	120,880
7210	Public Services - Administration	164,910	163,210	151,580	153,150	-0-
7230	Project Control	160,570	157,150	175,010	177,470	-0-
7240	Project Development	282,790	245,520	306,840	317,410	-0-
7310	Engineering - Administration	91,570	85,310	89,860	91,110	197,370
7320	Design	693,910	993,920	980,320	994,020	930,030
7330	Survey	1,005,950	1,295,470	1,320,710	1,369,630	1,320,930
7360	Program Management	-0-	-0-	-0-	-0-	434,720
7410	Maintenance-Administration	111,600	129,910	140,170	142,090	139,470
7430	Street Maintenance - Anchorage Roads and Drainage Service Area	4,785,710	4,825,340	5,742,350	5,791,030	5,639,870
7433	Talus West Limited Road Service Area	-0-	-0-	-0-	-0-	13,650
7434	Upper O'Malley Limited Road Service Area	-0-	-0-	-0-	-0-	35,020
7450	Glen Alps - Street Maintenance	27,350	49,870	48,460	48,460	48,460
7460	Girdwood - Street Maintenance	18,730	32,000	34,560	34,560	34,560
7470	Equipment Maintenance	5,000,210	5,171,180	5,031,360	5,093,860	4,993,670
7510	Building Safety Enforcement Administration	103,960	113,610	151,770	153,500	151,130
7520	Zoning Enforcement	182,490	304,540	328,330	332,520	321,620
7530	Building Inspection	1,162,700	1,213,090	1,058,100	1,075,920	1,039,110
7610	Construction - Administration	213,500	224,960	258,540	261,980	256,980
7620	Soils Lab	218,480	229,550	244,330	250,010	245,790
7630	Municipal Inspection	714,920	994,390	997,190	1,006,690	980,140
7640	Private Development Inspection	459,760	275,600	314,110	317,910	418,960
7650	Special Assessments - Service Area 35	2,208,080	2,090,190	2,455,190	2,458,410	444,290
7651	Non-Assessable - Service Area 35	-0-	-0-	-0-	-0-	2,014,000
7660	Special Assessments - City Service Area	2,539,440	2,887,310	3,001,430	3,001,430	798,740

COMMENTARY

As a result of Resource Management Studies, the Public Services Division of Public Works was reorganized. The effects were:

- 1) Public Works Administrations's Budget Unit was changed from 7100 to 7110.
- 2) Financial Control was moved to Public Works Administration and the Budget Unit number changed to 7120.
- 3) A new Budget Unit, Program Management (7360) was created in Engineering.
- 4) Budget Units 7210, 7230, and 7240 were deleted with their responsibilities and personnel reorganized into Budget Units 7310, 7360 and 7640.

DEPARTMENT						
7000 Public Works						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7661	Non-Assessable - City Service Area	-0-	-0-	-0-	-0-	2,250,400
7670	Special Assessments Anchorage Roads and Drainage Service Area	269,700	986,020	1,589,190	1,693,750	283,200
7671	Non-Assessable - Anchorage Roads and Drainage Service Area	-0-	-0-	-0-	-0-	986,120
7680	Permits Inspection		217,020	247,320	253,770	249,030
7710	Solid Waste - Administration	81,200	76,020	86,000	87,190	85,580
7720	Solid Waste Processing and Disposal	2,099,340	1,838,510	2,089,870	2,102,420	2,056,330
7740	Chugiak/Eagle River Solid Waste Disposal	9,930	72,140	116,520	117,080	106,320
7750	Refuse Collection - City Service Area	1,658,570	1,905,260	2,133,400	2,152,060	2,098,160
7800	Vehicle Purchase	997,930	91,030	-0-	234,110	234,110
	Direct Organizational Cost	25,522,160	26,922,150	29,357,960	29,980,680	29,073,040
	Add Intragovernmental Charges	8,986,440	10,132,260	9,737,560	10,865,460	10,753,430
	Total Departmental Cost	34,508,600	37,054,410	39,095,520	40,846,140	39,826,470
	Less Intragovernmental Charges	11,147,830	12,118,400	11,259,280	12,283,660	12,054,050
	Function Cost	23,360,770	24,936,010	27,836,240	28,562,480	27,772,420
	Less Revenues	14,172,470	13,903,110	15,144,250	16,166,640	14,463,200
	Total Tax Cost	9,188,300	11,032,900	12,691,990	12,395,840	13,309,220
COMMENTARY						

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Administration	7100	Administration	7110

MISSION

The Department of Public Works is responsible for engineering and design services, monitoring work in the right of way, construction control, maintenance of public street and drainage facilities, collection and disposal of solid waste, and administration of the Municipality's Uniform Building Code.

SERVICES FOR 1980

1. Supervise and provide leadership to the five divisions of the Public Works Department to insure achieving objectives.
2. Monitor the continued implementation of the Resource Management Study recommendations.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

To insure compliance by the divisions with mayoral and departmental goals.

Study conducted by Arthur Young & Company and Leonard Lane Associates indicated numerous recommendations for improvement.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide centralized management supervision direction and control to the Public Works divisions	Public Works Staff Meetings	52	52	54
	Formal review of division activities semi-annually	0	3	5
Continue improved utilization of Public Works resources	Implementation of recommendations contained in Resource Management Study	0	90	50

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administration	7100	Administration	7110	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	103,790	105,090	107,890	109,430	107,340
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	23,730	32,150	33,440	33,910	33,270
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	127,520	137,240	141,330	143,340	140,610
Supplies						
2100	Office Supplies	-0-	-0-	-0-	-0-	200
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	200
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	50	100	-0-	-0-	-0-
3300	Transportation	2,550	5,150	1,440	1,440	1,440
3400	Insurance	-0-	1,460	1,510	1,510	1,510
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	220
3700	Rentals	220	-0-	-0-	-0-	-0-
3800	Miscellaneous	340	1,510	380	380	230
	Total Other Services & Charges	3,160	8,220	3,330	3,330	3,400
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	200	780	190	190	190
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	200	780	190	190	190
	Direct Organizational Cost	130,880	146,240	144,850	146,860	144,400
6000	Add Intragovernmental Charges	31,750	36,630	39,680	34,050	35,140
	Total Budget Unit Cost	162,630	182,870	184,530	180,910	179,540
7000	Less Intragovernmental Charges	162,630	182,870	184,530	180,910	179,540
	Function Cost	10	-0-	-0-	-0-	-0-
REVENUE SOURCE						
9499	Reimbursed Cost	10	-0-	-0-	-0-	-0-
This budget unit reorganized from budget unit 7100						
Total Revenues		10	-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. Administration	Unit No. 7110			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Director (1)	22E	1	1	42,510	1	42,510	1	42,510
Principal Administrative Officer (1)	16N-F	1	1	38,225	1	38,225	1	38,225
Senior Office Associate (1)	10N-F	1	1	21,522	1	21,522	1	21,522
Total		3	3	102,257	3	102,257	3	102,257

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

COMMENTARY:

(1) Positions transferred from Public Works Administration (7100)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		31,700	31,700	31,700

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Administration	7100	Administration	7110
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	-0-	-0-	200	
3300	Transportation	1,440	1,440	1,440	
3301	Travel Expense, Per Diem and Other Costs American Public Works Association International Congress and Equipment Show - Detroit, Michigan 1,000 1980 Legislative Session - Juneau, Alaska 320				
3302	Mileage 430 miles x .28/mile 120				
3400	Insurance	1,510	1,510	1,510	
3404	General Liability (.0148 x Salaries and Wages)				
3600	Repairs & Maintenance Maintenance Contracts for Typewriter and Dictating Equipment	-0-	-0-	220	
3800	Miscellaneous	380	380	230	
3805	Dues, Subscriptions and Memberships American Public Works Association 50 Subscription to various magazines for Public Works reception and conference rooms 180				
5400	Machinery and Equipment 1 - two-drawer legal file cabinet with lock	190	190	190	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Administration	7100	Administration	7110

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	160	100	110	100
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	60	70	70	70
1330 6107	Purchasing	80	90	90	90
1422 6133	Mailroom & Courier	2,810	3,010	3,120	3,120
1423 6134	Switchboard	2,130	2,170	2,110	2,140
1424 6135	Custodial	2,230	2,360	1,470	1,430
1425 6136	Records Management	900	900	940	950
1426 6144	Space Management	10,380	9,870	6,510	6,500
1428 6146	Building Maintenance	2,160	3,400	1,800	2,620
1435 6137	Forms Management	-0-	-0-	-0-	120
1436 6143	Copy	1,040	2,990	3,110	3,130
1830 6073	Personnel	1,000	1,100	1,160	1,260
3340 6334	Electronics	2,490	1,370	1,310	1,300
7430 6743	Street Maintenance	7,210	8,910	8,910	8,910
7470 6747	Equipment Maintenance	3,660	2,820	2,820	2,820
		36,630	39,680	34,050	35,140
Prior to the Assembly Approved, was budgeted in Budget Unit 7100.					

Department Public Works	Unit No. 7000	Division Administration	Unit No. 7100	Section Administration	Unit No. 7110
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision of division activities</p>								
	Requested %	Recommended %	Approved %					
0101 7210 7721	Public Services Administration	9	9	-0-	16,460	16,610	16,280	-0-
0101 7310 7731	Engineering Administration	31	31	39	56,690	57,200	56,080	70,020
0101 7510 7751	Building Safety Administration	10	10	10	21,940	18,450	18,090	17,950
0141 7410 7741	Maintenance Administration	21	21	21	34,750	38,750	37,990	37,700
0141 7610 7761	Construction Administration	14	14	15	25,600	25,840	25,330	26,930
0590 7710 7771	Solid Waste Administration	15	15	15	27,430	27,680	27,140	26,940
	100	100	100		182,870	184,530	180,910	179,540
<p>Prior to the Assembly Approved, was budgeted in Budget Unit 7100.</p>								

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Administration	7100	Financial Control	7120

MISSION

To provide assistance, coordination, and control in all financial matters for Public Works.

SERVICES FOR 1980

Assist in budget preparation, audit Financial Information System Reports, maintain capital inventory, process payroll, prepare summary financial reports as requested.

CHANGES IN SERVICE FROM 1979 LEVEL

No changes

NEED FOR 1980 LEVEL OF SERVICE

Financial Control acts as an audit section for all of Public Works Department's financial functions. There is a definite need for a control section where the people have sufficient background in accounting and knowledge of the cost system to properly handle all the financial data.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Initiate 100 cost center closures.	# of cost center closures	138	150	100
2. Establish accountability for 1,800 pieces of capital equipment.	# of pieces of equipment	1,500	1,600	1,800
3. Assist preparation and administration of operating and capital budgets.	# operating budgets # budget transfers	26	26	26
4. Maintain payroll and personnel files for approximately 160 employees.	# of employees	180	155	160
5. Prepare correcting journal entries for incorrect charges.	# of journal entries	227	225	225

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administration	7100	Financial Control	7120	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	100,720	81,640	90,080	91,370	89,630
1200	Overtime	-0-	880	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	27,260	23,680	27,920	28,310	27,770
1500	Allowances	-0-	30	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	127,980	106,230	118,000	119,680	117,400
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	300
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	300
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	500
3400	Insurance	-0-	1,080	1,270	1,270	1,270
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	530
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	480	450	450	-0-
	Total Other Services & Charges	-0-	1,560	1,720	1,720	2,300
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	880	880	880
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	880	880	880
	Direct Organizational Cost	127,980	107,790	120,600	122,280	120,880
6000	Add Intragovernmental Charges	12,320	12,030	14,180	16,410	17,590
	Total Budget Unit Cost	140,300	119,820	134,780	138,690	138,470
7000	Less Intragovernmental Charges	140,300	119,820	134,780	138,690	138,470
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
This budget unit reorganized from budget unit 7220						
Total Revenues		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Administration	7100	Financial Control	7120			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer (1)	15N E-F	1	1	34,231	1	34,231	1	34,231
Accountant (1)	13 E-F	1	1	25,647	1	25,647	1	25,647
Junior Accountant (1)	12F	1	1	25,492	1	25,492	1	25,492
TOTAL		3	3	85,370	3	85,370	3	85,370
<p><i>*These columns used for the number of positions in each classification.</i></p> <p>COMMENTARY:</p> <p>(1) Positions transferred from Public Services Financial Control (7220).</p>								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1400	Personnel Benefits 31 % x Salaries and Wages		26,665	26,465	26,465			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Administration	7100	Financial Control	7120
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	-0-	-0-	300	
3300	Transportation	-0-	-0-	500	
3302	Mileage 1,785 miles x .28/mile				
3400	Insurance	1,270	1,270	1,270	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3600	Repairs & Maintenance Maintenance contracts for calculators	-0-	-0-	530	
3800	Miscellaneous				
3806	Tuition & Registration Fees	450	450	-0-	
5400	Machinery and Equipment 1 - typewriter, correcting 15.5" carriage with dual pitch	880	880	-0-	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Administration	7100	Financial Control	7120

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	40	110	110	100
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	20	-0-	-0-	70
1330 6107	Purchasing	20	-0-	-0-	90
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	3,110	2,630	2,540	2,570
1424 6135	Custodial	730	810	1,130	1,100
1425 6136	Records Management	150	160	160	160
1426 6144	Space Management	3,410	3,380	4,990	4,990
1428 6146	Building Maintenance	710	1,160	1,380	2,010
1435 6137	Forms Management	-0-	-0-	-0-	170
1436 6143	Copy	1,160	2,810	2,970	2,990
1830 6073	Personnel	960	1,100	1,160	1,250
		12,030	14,180	16,410	17,590
		Prior to the Assembly Approved, was budgeted in Budget Unit 7220.			

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7000	Administration	7100	Financial Control	7120	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in providing budget preparation and other financial assistance.</p>						
	Requested	Recommended	Approved			
	%	%	%			
0101 7520 7752	Zoning Enforcement					
	3.0	3.0	3.0	4,190	4,040	4,160
0101 7640 7764	Private Development Inspection					
	12.7	12.7	7.9	14,230	17,120	17,610
0101 7680 7768	Permits Inspection					
	2.2	2.2	2.2	1,580	2,960	3,050
0141 7430 7743	Street Maintenance					
	9.5	9.5	9.5	13,660	12,800	13,180
0181 7530 7753	Building Inspection					
	9.5	9.5	9.5	13,660	12,800	13,180
0441 7655 7765	Anchorage Roads & Drainage CIB					
	36.0	37.0	43.7	53,520	48,520	51,320
0461 4492 7449	Park Development CIB					
	.2	.2	-0-	-0-	270	280
0496 7340 7734	SA 35 Roads & Drainage CIB					
	10.4	10.4	10.4	3,600	14,020	14,420
0497 7350 7735	City Roads & Drainage CIB					
	7.7	7.7	7.7	4,190	10,380	10,680
0541 8800 7880	Anchorage Water Utility CIB					
	.2	.2	-0-	-0-	270	280
0551 9400 7940	Anchorage Bowl Sewer Service Area CIB					
	1.5	1.5	-0-	-0-	2,020	2,080
0560 7750 7775	Refuse Collection					
	3.3	3.3	3.3	-0-	4,450	4,570
0590 7720 7772	Solid Waste Processing					
	2.2	2.2	2.2	6,470	2,970	3,050
0591 7721 7772	Milling Plant CIB ASWSA					
	.8	-0-	-0-	-0-	1,080	-0-
0592 7740 7774	Chugiak/Eagle River Disposal Site					
	.6	.6	.6	-0-	810	830
0593 7741 7774	Solid Waste CIB (ERCSWDSA)					
	.2	-0-	-0-	-0-	270	-0-
Total						
	100.00	100.00	100.00	115,100	134,780	138,690
				Prior to the Assembly Approved, was budgeted in Budget Unit 7220.		
						138,470

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Public Services	7200	Administration	7210

MISSION

To maximize efficiency and control in the administrative functions of the department by providing centralized administrative services.

SERVICES FOR 1980

Prepare and process correspondence, reports, agreements and various legal documents for Public Works offices in the Tudor Road complex, and maintain required files; budget for and process orders for office supplies and equipment repairs; maintain a central inventory of supplies; perform other administrative and clerical functions for departmental offices; and provide centralized management and coordination for a variety of departmental and division activities.

CHANGES IN SERVICE FROM 1979 LEVEL

No change.

NEED FOR 1980 LEVEL OF SERVICE

1. Necessary to meet requests of the Assembly, Municipal agencies, developers, contractors and the general public for responses to inquiries, requests for capital improvements, etc. and to follow the requirements of the Land Subdivision Regulations.
2. Necessary for control of access, consolidation and quick retrieval of requests for public information. This meets requirements of the Freedom of Information ordinance.
3. Ordering by a single clerk frees technical and other higher paid personnel for regularly assigned duties; maintenance of centralized inventory of commonly used materials insures constant availability for all users, controls access and, ultimately, total cost; consolidated ordering minimizes time.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Prepare approximately 4,000 typed pages of correspondence, etc., and type and process for signature, recording and distribution approximately 500 agreements, releases and other legal documents.	# of correspondence pages	3,500	4,000	4,000
	# of documents	447	450	500
	# of plats processed	246	250	250
2. Complete upgrading, consolidate and refine filing system for approximately 550,000 document pages.	# of filed pages	450,000	500,000	550,000
3. Process approximately 1,000 requests for general office supplies for Public Works Tudor building offices.	# of orders requested	790	900	925
	# of consolidated orders placed	152	130	135

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Public Services	7200	Administration	7210		
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980			
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED	
	Personal Services					This budget unit reorganized to budget units 7310 and 7360	
1100	Salaries & Wages	92,550	84,630	91,360	92,670		
1200	Overtime	-0-	440	-0-	-0-		
1300	Differential Compensation	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	25,110	24,670	28,310	28,710		
1500	Allowances	-0-	80	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-		
	Total Personal Services	117,660	109,820	119,670	121,380		-0-
	Supplies						
2100	Office Supplies	16,640	40,000	19,470	19,470		-0-
2200	Operating Supplies	480	500	560	560	-0-	
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-	
	Total Supplies	17,120	40,500	20,030	20,030	-0-	
	Other Services & Charges						
3100	Professional Services	2,240	-0-	-0-	-0-	-0-	
3200	Communication	10	220	200	200	-0-	
3300	Transportation	-0-	-0-	-0-	-0-	-0-	
3400	Insurance	-0-	1,120	1,280	1,280	-0-	
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance	5,670	8,000	8,000	8,000	-0-	
3700	Rentals	15,990	900	900	900	-0-	
3800	Miscellaneous	340	2,150	1,360	1,360	-0-	
	Total Other Services & Charges	24,250	12,390	11,740	11,740	-0-	
4100	Debt Service	-0-	-0-	-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-	
5400	Machinery & Equipment	5,880	500	140	-0-	-0-	
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-	
	Total Capital Outlay	5,880	500	140	-0-	-0-	
	Direct Organizational Cost	164,910	163,210	151,580	153,150	-0-	
6000	Add Intragovernmental Charges	40,470	39,090	40,880	44,600	-0-	
	Total Budget Unit Cost	205,380	202,300	192,460	197,750	-0-	
7000	Less Intragovernmental Charges	205,330	202,300	171,280	190,830	-0-	
	Function Cost	50	-0-	21,180	6,920	-0-	
ACCT. NO.	REVENUE SOURCE						
9499	Reimbursed Cost	50	-0-	-0-	-0-	-0-	
	Total Revenues	50	-0-	-0-	-0-	-0-	
	Local Taxes Required For Function	-0-	-0-	21,180	6,920	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Public Services	7200	Administration	7210			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Public Services Manager	21E (1)	1	1	42,998	1	42,998	-0-	-0-
Senior Office Assistant	8B-E (2)	3	3	43,586	3	43,586	-0-	-0-
TOTAL		4	4	86,584	4	86,584	-0-	-0-

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

COMMENTARY:

One (1) CETA position supports the budget unit.
 (1) Transferred to Program Management (7360).
 (2) Two transferred to Engineering Administration (7310) and one eliminated.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		26,840	26,840	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Public Services	7200	Administration	7210
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		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	19,470	19,470	-0-	
2200	Operating Supplies Miscellaneous small tools and office equipment	560	560	-0-	
3200	Communication Long distance calls	200	200	-0-	
3400	Insurance	1,280	1,280	-0-	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance contracts on typewriters, calculators, central dictating equipment, mag card, cash register 6,350 6,350 -0-	8,000	8,000	-0-	
	Maintenance on older equipment and two Wang calculators 1,650 1,650 -0-				
3700	Rentals Miscellaneous temporary rentals	900	900	-0-	
3800	Miscellaneous	1,360	1,360	-0-	
3805	Dues, Subscriptions and Memberships 800 800 -0-				
3806	Tuition and Registration Fees 560 560 -0-				
5400	Machinery and Equipment 1-Executive swivel chair with arms (replacement)	140	-0-	-0-	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Public Services	7200	Administration	7210
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1020 6052 Clerk		-0-	-0-	50	-0-
1322 6103 General Accounting		1,670	1,140	1,100	-0-
1323 6104 Payroll		420	690	630	-0-
1324 6105 Accounts Payable		700	460	390	-0-
1330 6107 Purchasing		910	540	520	-0-
1422 6133 Mailroom & Courier		1,400	1,500	1,500	-0-
1423 6134 Switchboard		2,970	2,170	2,110	-0-
1424 6135 Custodial		1,230	1,310	1,870	-0-
1425 6136 Records Management		900	310	320	-0-
1426 6144 Space Management		5,740	5,500	8,250	-0-
1428 6146 Building Maintenance		1,190	1,890	2,280	-0-
1432 6139 Print Shop		-0-	90	100	-0-
1435 6137 Forms Management		2,730	3,010	3,220	-0-
1436 6143 Copy		1,490	4,190	4,430	-0-
1830 6073 Personnel		1,280	1,470	1,550	-0-
7100 6710 Public Works-Administration		16,460	16,610	16,280	-0-
		39,090	40,880	44,600	-0-

Department Public Works	Unit No. 7000	Division Public Services	Unit No. 7200	Section Administration	Unit No. 7210
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> 96.5% of this budget unit is charged out based on an analysis of workload requirements, and utilization of supplies, equipment maintenance, and other items carried in this budget. The remaining amount is left in Unit 7210 as a cost of general government for areawide functions associated with service area annexations, local service roads and other activities.</p>								
		Requested %	Recommended %	Approved %				
0101 1542 7161	Zoning	2.0	2.0	-0-	-0-	3,850	3,960	-0-
0101 1543 7162	Platting	8.0	10.0	-0-	-0-	15,400	19,780	-0-
0101 7510 7751	Building Safety - Administration	1.0	1.0	-0-	2,030	1,920	1,980	-0-
0101 7520 7752	Zoning Enforcement	4.0	4.0	-0-	12,130	7,700	7,910	-0-
0101 7640 7764	Private Development Inspection	27.0	27.0	-0-	58,670	51,960	53,390	-0-
0101 7680 7768	Permits Inspection	2.0	2.0	-0-	6,070	3,850	3,960	-0-
0141 7430 7743	Street Maintenance	1.0	5.0	-0-	4,040	1,920	9,890	-0-
0171 7710 7771	Solid Waste Administration	-0-	-0-	-0-	2,030	-0-	-0-	-0-
0181 7530 7753	Building Inspection	7.0	7.0	-0-	16,190	13,480	13,840	-0-
0441 7655 7765	Anchorage Roads & Drainage CIB	22.0	23.5	-0-	62,710	42,340	46,450	-0-
0496 7340 7734	Service Area 35 CIB	5.0	5.0	-0-	20,230	9,620	9,890	-0-
0497 7350 7735	City Service Area CIB	5.0	5.0	-0-	12,130	9,620	9,890	-0-
0550 9300 7930	Anchorage Sewer Utility - Service Area 40	1.0	1.0	-0-	2,030	1,920	1,980	-0-
0551 9400 7940	Anchorage Sewer Utility - Service Area 40 CIB	4.0	4.0	-0-	4,040	7,700	7,910	-0-
		89.0	96.5	-0-	202,300	171,280	190,830	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Public Services	7200	Project Control	7230

MISSION

Project Control Section is charged with enforcing Title 24 (Street Use Ordinance) of the Anchorage Municipal Code. Title 24 governs all activities and uses, such as street construction, utility construction, encroachments, street closures and other uses as defined in Title 24, within all municipal streets, rights-of-way and easements.

SERVICES FOR 1980 (All services are provided within parameters of Title 24 of AMC, and other Municipal policy regulations)

1. Provide review and approval to utilities, engineers and general public of all right-of-way construction plans.
2. Provide review and approval to utilities and engineers for utility locations with rights-of-way.
3. Issue construction permits to general public for all approved utilities and/or right-of-way improvement plans.
4. Provide review for Building Safety Division for all private property building plans for encroachments and/or right-of-way permits required.
5. Provide review and grant encroachment permits to general public.
6. Provide review, investigation, and relief for complaints to general public concerning right-of-way violations.
7. Provide to Planning Department coordination, review, and commentary concerning requests for service area annexations.

CHANGES IN SERVICE FROM 1979 LEVEL

Processing of requests for annexation to Anchorage Roads and Drainage Service Area was removed from this Section 1979 Work Program Statement only because the administration of that function was transferred to the Planning Department. However, this section continued, during 1979, and will continue, during 1980, to review, process, and coordinate for the Public Works Department all service area annexation requests directed to us from the Planning Department.

NEED FOR 1980 LEVEL OF SERVICE

The promotion of the public safety, health, and welfare, partly through the orderly placement of utilities, review of plans for and the monitoring and scheduling of construction, and the records of utility location and responsibility for proper construction in the streets, all being necessary within a metropolitan area, led to the adoption of the "Street Use Ordinance" (Title 24) which sets forth standards and requirements for the use of and/or construction within the municipal streets and easements.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Process for review and comment, or approval, 100% of preliminary right-of-way construction plans within 21 days of receipt of plans; process for review and approval 90% of final construction plans within 10 days of receipt of plans, as evidenced by the plan log.	# of construction plans	142	275	260
	% of plans given final construction approval	100	100	100
2. Process 95% of utility company location requests and approve within 9 days of receipt.	# of utility location requests	346	450	400
	% of utility location approval	100	100	100
3. Process and issue permits for 95% of all applications for right-of-way construction permits and street closures within 3 hours of application.	# of permit applications	3262	5000	3500
	% of permits issued	99	99	99
4. Process and review 95% of all building site plans within 6 hours of receipt.	# of building plans	1969	3400	2500
	% approved	100	100	100
5. Gather from agencies, contractors, and utilities, plans for right-of-way construction and disseminate to the public such information.	Staff time required		4 man days per publication	4 man days per publication
6. Continue one telephone call location for permit holders for sewer, water, and construction inspection.	# of telephone calls		3000	2000
	% of calls processed		100	100
7. Process service area annexation requests within 1 month of receipt of petition.	Approximate # of requests	5	-0-	10
	% requests reviewed	100		100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Control	7230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					This budget unit reorganized to budget unit 7360
1100	Salaries & Wages	130,110	118,320	132,000	133,880	
1200	Overtime	-0-	-0-	-0-	-0-	
1300	Differential Compensation	-0-	-0-	-0-	-0-	
1400	Personnel Benefits	30,270	34,320	40,920	41,500	
1500	Allowances	-0-	-0-	-0-	-0-	
1600	Vacancy Factor	-0-	-0-	-0-	-0-	
	Total Personal Services	160,380	152,640	172,920	175,380	-0-
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	130	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	130	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	40	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,550	1,850	1,850	-0-
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	150	1,130	240	240	-0-
	Total Other Services & Charges	190	2,680	2,090	2,090	-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-	1,700	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	1,700	-0-	-0-	-0-
	Direct Organizational Cost	160,570	157,150	175,010	177,470	-0-
6000	Add Intragovernmental Charges	32,690	34,440	26,380	48,440	-0-
	Total Budget Unit Cost	193,260	191,590	201,390	225,910	-0-
7000	Less Intragovernmental Charges	193,260	191,590	169,170	218,230	-0-
	Function Cost	-0-	-0-	32,220	7,680	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	32,220	7,680	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Public Services	7200	Project Control	7230			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer II (1)	16N F	1	1	38,101	1	38,101	-0-	-0-
Engineering Technician IV (1)	16E-F	1	1	38,331	1	38,331	-0-	-0-
Engineering Technician III (1)	14E-F	1	1	30,470	1	30,470	-0-	-0-
Office Associate (1)	9E-F	1	1	18,202	1	18,202	-0-	-0-
Total		4	4	125,104	4	125,104	-0-	-0-
*These columns used for the number of psitions in each classification.								
COMMENTARY:								
(1) Transferred to Program Management (7360).								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1400	Personnel Benefits 31% x Salaries & Wages		38,782	38,782	-0-			

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	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3400	Insurance	1,850	1,850	-0-
3404	General Liability (.0148 x Salaries, Wages & Overtime)			
3800	Miscellaneous	240	240	-0-
3803	Printing and Binding 90 90			-0-
3806	Tuition and Registration Fees 150 150			-0-
	Local seminars and tuition reimbursement			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Public Services	7200	Project Control	7230

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	50	-0-
1322 6103	General Accounting	140	110	110	-0-
1323 6104	Payroll	420	690	630	-0-
1324 6105	Accounts Payable	60	-0-	-0-	-0-
1330 6107	Purchasing	80	-0-	-0-	-0-
1422 6133	Mailroom & Courier	2,810	1,500	1,500	-0-
1423 6134	Switchboard	3,110	3,400	3,300	-0-
1424 6135	Custodial	1,000	1,040	1,520	-0-
1426 6144	Space Management	4,650	4,370	6,730	-0-
1428 6146	Building Maintenance	970	1,500	1,860	-0-
1432 6139	Print Shop	2,170	2,010	2,170	-0-
1433 6141	Illustrations	220	180	180	-0-
1435 6137	Forms Management	230	1,980	2,120	-0-
1436 6143	Copy	410	1,380	1,460	-0-
1620 6172	Civil Law	1,760	1,460	1,520	-0-
1830 6073	Personnel	1,280	1,470	1,550	-0-
3340 6334	Electronics	440	450	460	-0-
7330 6733	Survey	11,030	1,180	19,620	-0-
7470 6747	Equipment Maintenance	3,660	3,660	3,660	-0-
		34,440	26,380	48,440	-0-

Department Public Works	Unit No. 7000	Division Public Services	Unit No. 7200	Section Project Control	Unit No. 7230
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980																		
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved															
<u>Intragovernmental Charges to Others</u>																							
96.6% of this budget unit is charged to budget units for whom service is provided by virtue of the Street Use Ordinance, and is based upon an estimate of work-load requirements. The remaining amount is a cost for services provided on an areawide basis, and is left in Unit 7230 as a cost of general government.																							
<table border="0" style="width:100%"> <tr> <td style="width:15%">Requested</td> <td style="width:15%">Recommended</td> <td style="width:15%">Approved</td> <td colspan="5"></td> </tr> <tr> <td style="text-align:center">%</td> <td style="text-align:center">%</td> <td style="text-align:center">%</td> <td colspan="5"></td> </tr> </table>								Requested	Recommended	Approved						%	%	%					
Requested	Recommended	Approved																					
%	%	%																					
0101 1542 7161	Zoning	0.5	0.5	-0-	-0-	1,010	1,130	-0-															
0101 1543 7162	Platting	3.5	6.9	-0-	5,530	7,050	15,590	-0-															
0101 7640 7764	Private Development Inspection	20.0	20.0	-0-	31,340	40,280	45,180	-0-															
0101 7680 7768	Permit Inspection	21.5	21.5	-0-	66,390	43,300	48,560	-0-															
0141 7430 7743	Street Maintenance	1.0	6.8	-0-	1,840	2,010	15,360	-0-															
0181 7530 7753	Building Inspection	20.0	12.0	-0-	40,560	40,280	27,110	-0-															
0441 7655 7765	1978-1980 Anchorage Roads & Drainage CIB	3.5	13.4	-0-	7,370	7,050	30,270	-0-															
0496 7340 7734	1977 Service Area #35 Roads & Drainage CIB	0.5	1.5	-0-	3,690	1,010	3,390	-0-															
0497 7350 7735	1977 City Service Area Roads & Drainage CIB	1.0	1.5	-0-	1,840	2,010	3,390	-0-															
0521 8400 7830	Anchorage Telephone Utility CIB	1.5	1.5	-0-	3,690	3,020	3,390	-0-															
0531 8600 7850	Municipal Light & Power CIB	1.5	1.5	-0-	3,690	3,020	3,390	-0-															
0540 8700 7870	Anchorage Water Utility	2.0	2.0	-0-	3,690	4,030	4,520	-0-															
0541 8800 7880	Anchorage Water Utility CIB	1.5	1.5	-0-	3,690	3,020	3,390	-0-															
0550 9300 7930	Anchorage Bowl Sewer Utility Service Area 40	3.5	3.5	-0-	5,530	7,050	7,910	-0-															
0551 9400 7940	Anchorage Bowl Sewer Utility CIB	1.5	1.5	-0-	5,530	3,020	3,390	-0-															

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department		Unit No.	Division		Unit No.	Section		Unit No.
Public Works		7000	Public Services		7200	Project Control		7230
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %					
0550 9800 7970	Girdwood/Alyeska CIB	1.0	1.0	-0-	-0-	2,010	2,260	-0-
		84.0	96.6	-0-	184,380	169,170	218,230	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Public Services	7200	Project Development	7240
MISSION					
Prepare, circulate, process and administrate petitions and assessment rolls for all Municipal Special Assessment Districts except water; and receive, draft, coordinate, process and administrate all Subdivision Agreements and Special Development Agreements entered into by the Municipality.					
SERVICES FOR 1980					
It is estimated that the Section will process and/or administrate 114 assessment districts and 1,100 Subdivision Agreements.					
CHANGES IN SERVICE FROM 1979 LEVEL					
In 1980, there will be no change in the level of service from 1979.					
NEED FOR 1980 LEVEL OF SERVICE (1) Process Petitions: The only way that property owners can finance capital improvements with bond funds for street improvements and sanitary sewer is to petition the Municipality in accordance with the Charter and Title 19 of the Code. (2) Levy Final Assessments: In order for the Municipality to be reimbursed for street and sewer projects financed, it is necessary to calculate and levy assessment rolls in accordance with Title 19 of the Code. (3) Process Subdivision Agreements: Developers who wish to subdivide must enter into agreements with the Municipality in accordance with the Land Use Subdivision Regulations. (4) Release Liens: Once the terms and conditions of agreements are fulfilled, lien releases must be made so that the Developer can sell property. (5) Maintain Information and Provide Research: In order to answer public and administrative inquiries, it is necessary to maintain and have access to information generated by the Section's activities.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Process petitions	No. of petitions handled*	90	92	90	
2. Process assessment rolls	No. of districts to be assessed	14	36	24	
3. Administer all Subdivision Agreements	No. of active agreements	772	930	1,100	
* Number of petitions handled includes assessment districts that are created and have pending assessments.					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Development	7240	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services					This budget unit reorganized to budget units 7310, 7360 and 7640
1200	Salaries & Wages	222,050	178,270	229,990	233,270	
1300	Overtime	2,190	2,750	2,480	2,480	
1400	Differential Compensation	-0-	-0-	-0-	-0-	
1500	Personnel Benefits	51,950	51,710	71,290	72,300	
1600	Allowances	-0-	350	-0-	-0-	
1600	Vacancy Factor	-0-	-0-	(6,280)	-0-	
	Total Personal Services	276,190	233,080	297,480	308,050	-0-
	Supplies					
2100	Office Supplies	240	-0-	-0-	-0-	-0-
2200	Operating Supplies	150	500	300	300	-0-
2300	Repair & Maint. Supplies	40	100	210	210	-0-
	Total Supplies	430	600	510	510	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	150	-0-	-0-	-0-	-0-
3300	Transportation	-0-	330	280	280	-0-
3400	Insurance	-0-	2,370	3,260	3,260	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	500	500	500	-0-
3800	Miscellaneous	4,930	7,250	4,810	4,810	-0-
	Total Other Services & Charges	5,080	10,450	8,850	8,850	-0-
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,090	1,390	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,090	1,390	-0-	-0-	-0-
	Direct Organizational Cost	282,790	245,520	306,840	317,410	-0-
6000	Add Intragovernmental Charges	58,510	48,140	57,250	82,510	-0-
	Total Budget Unit Cost	341,300	293,660	364,090	399,920	-0-
7000	Less Intragovernmental Charges	341,300	293,660	364,090	399,920	-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	7000	Public Services	7200	Project Development	7240			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Administrative Officer (2)	16ND-E	1	1	34,349	1	34,349	-0-	-0-
Engineering Technician IV (2) (3)	16C-F	3	3	113,087	3	113,087	-0-	-0-
Engineering Technician I-III (1) (3)	12/14 C-D	2	2	53,236	2	53,236	-0-	-0-
Senior Office Assistant (4)	8-F	1	1	17,312	1	17,312	-0-	-0-
Total		7	7	217,984	7	217,984	-0-	-0-

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

COMMENTARY:

- (1) Engineering Technicians I-III are flex-staffed positions.
- (2) Principal Administrative Officer and one Engineering Technician IV transferred to Private Development Inspection (7640)
- (3) Two Engineering Technicians IV and two Engineering Technicians I-III transferred to Program Management (7360) (4) Transferred to Engineering Administration (7310)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1202	Night Meetings Minimum of 4 hours overtime per meeting per AMEA agreement	96	2,475	2,475	-0-
1400	Personnel Benefits 31% x Salaries & Wages		67,575	67,575	-0-
1600	Vacancy Factor		(6,280)	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Public Services	7200	Project Development	7240
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	300	300	-0-	
2300	Repair and Maintenance Supplies	210	210	-0-	
3300	Transportation	280	280	-0-	
3302	Mileage 1000 miles x .28/mile				
3400	Insurance	3,260	3,260	-0-	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3700	Rentals Cost for renting facilities for property owner night meetings	500	500	-0-	
3800	Miscellaneous	4,810	4,810	-0-	
3804	Court Costs, Investigations, Filing, Recording and Witness Fees Assessment Districts and subdivision agreements	4,180	4,180	-0-	
3806	Tuition and Registration Fees Local seminars for employees and section supervisor	630	630	-0-	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Public Services	7200	Project Development	7240

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	50	-0-
1322 6103	General Accounting	390	340	330	-0-
1323 6104	Payroll	740	1,200	1,110	-0-
1324 6105	Accounts Payable	160	150	130	-0-
1330 6107	Purchasing	210	180	170	-0-
1422 6133	Mailroom & Courier	2,810	3,010	3,120	-0-
1423 6134	Switchboard	5,210	5,570	5,330	-0-
1424 6135	Custodial	1,990	2,120	2,990	-0-
1426 6144	Space Management	9,290	8,880	13,240	-0-
1428 6146	Building Maintenance	1,940	3,060	3,660	-0-
1432 6139	Print Shop	1,930	920	980	-0-
1435 6137	Forms Management	3,610	5,180	5,550	-0-
1436 6143	Copy	2,700	8,420	8,900	-0-
1450 6148	Data Processing	1,480	1,990	1,730	-0-
1620 6172	Civil Law	2,930	3,480	3,620	-0-
1830 6073	Personnel	2,240	2,580	2,720	-0-
3320 6332	Traffic Engineering	-0-	8,990	9,260	-0-
7330 6733	Survey	10,510	1,180	19,620	-0-
		48,140	57,250	82,510	-0-

Department Public Works	Unit No. 7000	Division Public Services	Unit No. 7200	Section Project Development	Unit No. 7240
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time employees spend administering Subdivision Agreements and Assessment Districts.</p>							
	Requested	Recommended	Approved				
	%	%	%				
0101 1343 7111	Special Assessments						
	4	4	-0-		14,530	15,220	-0-
0101 1543 7162	Platting						
	4	4	-0-	14,150	14,570	16,030	-0-
0101 7640 7764	Private Development Inspection						
	33	33	-0-	84,880	120,160	132,240	-0-
0441 7655 7765	Anchorage Roads and Drainage CIB						
	25	25	-0-	62,250	91,030	100,180	-0-
0496 7340 7734	1977 Service Area 35 Roads & Drainage CIB						
	3	3	-0-	14,150	10,920	12,020	-0-
0497 7350 7735	1977 City Service Area Roads and Drainage CIB						
	4	4	-0-	8,490	14,570	16,030	-0-
0550 9300 7930	Anchorage Bowl Sewer Utility						
	3	3	-0-	25,470	10,920	12,020	-0-
0551 9400 7940	Anchorage Bowl Sewer Utility CIB						
	21	21	-0-	53,760	76,470	84,160	-0-
0553 9600 7960	Eagle River Sewer Utility CIB						
	2	2	-0-	11,320	7,280	8,010	-0-
0555 9800 7980	Girdwood/Alyeska Sewer Utility CIB						
	1	1	-0-	8,490	3,640	4,010	-0-
100	100	-0-		282,960	364,090	399,920	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Administration	7310
<p>MISSION</p> <p>To provide responsive and efficient professional engineering, architectural and surveying services to the public and other Municipal agencies.</p>					
<p>SERVICES FOR 1980</p> <p>Complete reorganization of the division through implementation of Resource Management Study recommendations, document and coordinate operating procedures, determine required levels of service necessary to administer provisions of Titles 19, 21 and 24 and various municipal standards, and provide central management and control for a number of technical and professional activities.</p>					
<p>CHANGES IN SERVICE FROM 1979 LEVEL</p> <p>No change in departmental service levels. However, division service levels will be expanded through assimilation of portions of the present Public Services Division.</p>					
<p>NEED FOR 1980 LEVEL OF SERVICE</p> <p>Necessary to implementation of RMS recommendations, to enforcement of Municipal codes and standards in the manner provided by law, and to increase efficiency in those activities assigned to the Engineering Division.</p>					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Complete reorganization of the division and assimilation of additional duties through implementation of RMS recommendations.	Reorganization			1	
2. Establish division procedure manual delineating levels of service and responsibility.	Procedures manual			1	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Administration	7310	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	72,160	64,040	66,890	67,850	133,560
1200	Overtime	100	450	120	120	120
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	18,020	18,700	20,730	21,020	41,410
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
Total Personal Services		90,280	83,190	87,740	88,990	175,090
Supplies						
2100	Office Supplies	20	-0-	-0-	-0-	14,140
2200	Operating Supplies	20	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
Total Supplies		40	-0-	-0-	-0-	14,140
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	20	200	100	100	100
3300	Transportation	880	320	850	850	850
3400	Insurance	-0-	860	940	940	1,890
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	5,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	350	550	230	230	300
Total Other Services & Charges		1,250	1,930	2,120	2,120	8,140
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	190	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		-0-	190	-0-	-0-	-0-
Direct Organizational Cost		91,570	85,310	89,860	91,110	197,370
6000	Add Intragovernmental Charges	67,240	79,500	79,490	81,980	118,150
Total Budget Unit Cost		158,810	164,810	169,350	173,090	315,520
7000	Less Intragovernmental Charges	158,810	164,810	169,350	173,090	315,520
Function Cost		-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
Total Revenues		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Administration	7310			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Engineer	22E	1	1	48,265	1	48,265	1	48,265
Office Associate (1)	9N B-C	1	1	15,135	1	15,135	-0-	-0-
Senior Office Associate (1)	10N A-B	-0-	-0-	-0-	-0-	-0-	1	16,058
Senior Office Assistant (2) (3)	8 B-F	-0-	-0-	-0-	-0-	-0-	4	69,912
Total		2	2	63,400	2	63,400	6	127,235

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

COMMENTARY: Two CETA positions support this budget unit. (1) Reclassification of Office Associate to Senior Office Associate under RMS recommendations. (2) One Senior Office Assistant transferred from Design (7320). (3) Two Senior Office Assistants transferred from Public Services Administration (7210) and one Senior Office Assistant transferred from Project Development (7240).

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		11	118	118	118
1201 Overtime					
1400 Personnel Benefits	31% x salaries & wages		19,654	19,654	39,443

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Administration	7310
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office supplies for Engineering Division offices	-0-	-0-	14,140	
3200	Communication Long distance calls and postage	100	100	100	
3300	Transportation	850	850	850	
3301	Travel Expense, Per Diem and Other Costs American Public Works Association Seminar, location unknown				
3400	Insurance	940	940	1,890	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance contracts on typewriters, calculators, central dictating equipment mag cards, cash registers	-0-	-0-	5,000	
	-0- -0- 3,500				
	Maintenance on older equipment and two Wang calculators	-0-	-0-	1,500	
3800	Miscellaneous	230	230	300	
3805	Dues, Subscriptions and Memberships American Public Works Association				
	30				
	National Society of Professional Engineers				
	70				
	Other dues, subscriptions, etc.				
	-0- -0- 200				
3806	Tuition and Registration Fees				
	130 130 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Administration	7310

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	60	110	110	630
1323 6104	Payroll	210	340	320	1,060
1324 6105	Accounts Payable	30	-0-	-0-	270
1330 6107	Purchasing	40	-0-	-0-	340
1423 6134	Switchboard	1,250	1,240	1,180	1,200
1424 6135	Custodial	1,130	1,180	1,670	3,050
1425 6136	Records Management	4,760	2,480	2,600	2,950
1426 6144	Space Management	5,270	4,930	7,380	13,870
1428 6146	Building Maintenance	1,100	1,700	2,040	5,600
1432 6139	Print Shop	-0-	-0-	-0-	100
1435 6137	Forms Management	-0-	110	120	2,520
1436 6143	Copy	750	2,020	2,140	6,610
1830 6073	Personnel	640	740	780	2,500
3340 6334	Electronics	3,910	3,780	3,850	3,720
7110 6710	Public Works - Administration	56,690	57,200	56,080	70,020
7470 6747	Equipment Maintenance	3,660	3,660	3,660	3,660
		79,500	79,490	81,980	118,150

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Public Works	7000	Engineering	7300	Administration	7310		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in supervision of section activities.</p>							
	Requested	Recommended	Approved				
	%	%	%				
0101 7320 7732	Design						
	70	70	40	115,360	118,550	121,160	
0101 7330 7733	Survey						
	30	30	25	49,450	50,800	51,930	
0101 7360 7736	Program Management						
	-0-	-0-	35	-0-	-0-	-0-	
	100	100	100	164,810	169,350	173,090	
						315,520	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Design	7320
MISSION					
To provide Architectural/Engineering services for various Municipal Capital Improvement Budgets, State and Federal grant programs and to regulate development of public and private improvements through review, comment and preparation of plats, zoning cases, private subdivision improvement plans, Planned Unit Development applications and subdivision agreements.					
SERVICES FOR 1980					
Provide construction plans and specifications for \$1.8 million of new drainage improvement projects and complete the design for \$3.3 million in carryover drainage improvement projects. Provide construction plans and specifications for \$5.3 million of new road improvement projects and approximately \$15.0 million of carryover road improvement projects. Prepare construction plans and specifications for various public improvements for other municipal agencies. Review approximately 650 plats, 200 zoning cases and Planned Unit Developments, 70 building plans, 280 private subdivision improvements and prepare portions of 150 subdivision agreements.					
CHANGES IN SERVICE FROM 1979 LEVEL					
Increase the proportion of consultant designed construction project plans and specifications from 52% of the total CIB project costs handled through this Section to 72%. This will provide a means with which to reduce the backlog in project design effort and accommodate increases in workload while maintaining the present level of funding.					
NEED FOR 1980 LEVEL OF SERVICE					
All improvements within public rights-of-way, all construction of public buildings and all development impacting the public estate is subject to certain Municipal codes and regulations the responsibility for the enforcement of which has been entrusted with this Section. The volume of this effort is determined by the magnitude of public and private development programs.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Provide Architectural/Engineering services for Municipal projects	value of in-house design projects, \$-millions	7.7	7.0	7.1	
2. Administer consultant Architectural/Engineering services for Municipal projects	value of consultant design projects, \$-millions	6.0	7.7	18.3	
3. Review and comment on development activities within the private sector	# of plans, plats, zoning cases and P.U.D.'s reviewed	1190	1360	1350	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Design	7320	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	552,240	671,450	735,140	745,600	714,650
1200	Overtime	2,860	10,200	3,250	3,250	3,250
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	133,150	194,770	227,890	231,130	221,540
1500	Allowances	20	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(21,870)
Total Personal Services		688,270	876,420	966,280	979,980	917,570
Supplies						
2100	Office Supplies	600	-0-	-0-	-0-	-0-
2200	Operating Supplies	1,180	1,600	1,150	1,150	1,150
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
Total Supplies		1,780	1,600	1,150	1,150	1,150
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	160	100	-0-	-0-	-0-
3300	Transportation	1,170	2,840	1,390	1,390	710
3400	Insurance	-0-	8,880	10,360	10,360	10,130
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	(400)	3,500	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,010	100,580	1,140	1,140	470
Total Other Services & Charges		1,940	115,900	12,890	12,890	11,310
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,920	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		1,920	-0-	-0-	-0-	-0-
Direct Organizational Cost		693,910	993,920	980,320	994,020	930,030
6000	Add Intragovernmental Charges	238,140	291,880	243,890	300,860	316,410
Total Budget Unit Cost		932,050	1,285,800	1,224,210	1,294,880	1,246,410
7000	Less Intragovernmental Charges	931,780	1,269,350	1,114,460	1,254,290	1,207,940
Function Cost		270	16,450	109,750	40,590	38,500
ACCT. NO.	REVENUE SOURCE					
9413	Sale of Publications	-0-	-0-	600	600	600
9492	School District Fees	-0-	16,450	11,870	12,550	11,740
9499	Reimbursed Cost	270	-0-	-0-	-0-	-0-
Total Revenues		270	16,450	12,470	13,150	12,340
Local Taxes Required For Function		-0-	-0-	97,280	27,440	26,160

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Engineering	7300	Design	7320			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer IV	18F	1	1*	47,472	1	47,472	1	47,472
Civil Engineer III	17C-F	2	2	76,370	2	76,370	2	76,370
Associate Architect	17F	1	1	44,142	1	44,142	1	44,142
Civil Engineer I/II (1)	16B-F	5	5	175,166	5	175,166	5	175,166
Engineering Tech. IV	16E-F	3	3	118,428	3	118,428	3	118,428
Engineering Tech. I/III (I)	14B-F	8	8	219,333	8	219,333	8	219,333
Senior Office Assistant (2)	8E-F	1	1	15,898	1	15,898	-0-	-0-
Total		21	21	696,809	21	696,809	20	680,911

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

COMMENTARY:

- (1) Flex Staff positions
- (2) Transferred to Engineering Administration (7310)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	130	3,250	3,250	3,250
1202	Night Meetings Platting and Planning & Zoning Board meetings, Public hearings on Capital improvement budget				
1400	Personnel Benefits 31% x Salaries & Wages		216,011	216,011	211,082
1600	Vacancy Factor		-0-	-0-	(21,870)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Design	7320
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Electrical erasers, sharpeners, drafting pens, penpoints, lettering sets, templates, film	1,150	1,150	1,150	
3300	Transportation	1,390	1,390	710	
3301	Travel Expense, Per Diem & Other Costs American Public Works Association location unknown 680 680 -0- Water Pollution Control Federation, location unknown 710				
3400	Insurance	10,360	10,360	10,130	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3800	Miscellaneous	1,140	1,140	470	
3805	Dues, Subscriptions and Memberships 1 American Society of Civil Engineers 60 2 American Public Works Association 50 1 Construction Specification Institute 100 Production Systems for Architectural Engineers Membership and Master Spec- ification Update 260				
3806	Tuition and Registration Fees Local seminars, fees 450 450 -0- Tuition Fees 220 220 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Design	7320
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	590	460	440	310
1323 6104	Payroll	2,220	3,990	3,570	3,520
1324 6105	Accounts Payable	250	230	200	140
1330 6107	Purchasing	320	270	260	170
1422 6133	Mailroom & Courier	1,400	750	750	780
1423 6134	Switchboard	8,390	7,350	7,020	7,110
1424 6135	Custodial	7,480	7,960	11,240	10,910
1425 6136	Records Management	9,510	2,170	2,280	2,290
1426 6144	Space Management	34,950	33,270	49,700	49,640
1428 6146	Building Maintenance	7,270	11,450	13,730	20,020
1432 6139	Print Shop	2,110	140	150	150
1435 6137	Forms Management	790	840	900	910
1436 6143	Copy	3,030	8,830	9,340	9,400
1513 6142	Mapping	1,800	5,430	5,560	5,490
1532 6157	Land Use	(2,200)	-0-	-0-	-0-
1533 6158	Transportation Planning	15,000	15,000	15,000	15,000
1641 6174	Property Management/Right of Way	11,000	-0-	-0-	-0-
1830 6073	Personnel	6,710	8,340	8,150	8,320
7310 6731	Engineering-Administration	115,360	118,550	121,160	126,210
7330 6733	Survey	58,580	10,220	45,770	50,400
7430 6743	Street Maintenance	-0-	3,000	-0-	-0-
7470 6747	Equipment Maintenance	7,320	5,640	5,640	5,640
		291,880	243,890	300,860	316,410

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7000	Engineering	7300	Design	7320	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> 61% of this budget unit is charged to requesting budget units based upon an estimate of workload requirements. 36% of this budget unit is charged to the ARDSA, SA 35 and City SA CIB's. 3% of this budget unit's costs are for areawide activities and remain in Unit 7320.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>						
0101 1428 7146	Building Maintenance	-0-	-0-	-0-	-0-	-0-
		4,750				
0101 1512 7153	Research	16.13	.37	.37		
		-0-		197,420	4,790	4,610
0101 1532 7157	Land Use	-0-	.50	.50		
		18,000		-0-	6,470	6,230
0101 1533 7158	Transportation	1.94	1.94	1.94		
		-0-		23,750	25,110	24,190
0101 1542 7161	Zoning	7.53	11.03	11.03		
		27,210		92,160	142,760	137,520
0101 1543 7162	Platting	7.53	7.53	7.53		
		54,430		92,160	97,460	93,880
0101 2460 7246	Surface Water and Sewer Control	.32	.32	.32		
		-0-		3,920	4,140	3,990
0101 3330 7333	Paint and Signs	.32	.32	.32		
		-0-		3,600	3,700	3,680
0101 4200 7420	Museum	.50	-0-	-0-		
		5,830		6,120	-0-	-0-
0101 4300 7430	Library	.50	.50	.50		
		5,830		6,120	6,480	6,230
0101 7520 7752	Zoning Enforcement	.32	.32	.32		
		-0-		3,920	4,140	3,990
0101 7640 7764	Private Development Inspection	5.00	5.00	5.00		
		58,320		61,200	64,710	62,340
0101 7680 7768	Permits/Inspection	-0-	.40	.40		
		-0-		-0-	5,180	4,980
0141 7430 7743	Street Maintenance	.54	2.37	2.37		
		56,150		6,610	30,670	29,550
0161 4450 7445	Park Operation	-0-	-0-	-0-		
		830		-0-	-0-	-0-
0590 7720 7772	Solid Waste Processing and Disposal	.39	.39	.39		
		2,330		4,770	5,050	4,860
0401 3221 7322	Transit CIB	.50	.50	-0-		
		5,830		6,120	6,470	-0-
0231 1219 7092	Chugiak Senior Citizen Housing	-0-	-0-	-0-		
		2,000		-0-	-0-	-0-

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Design	7320

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0241 1569 7164 78	Community Block Grant	-0-	-0-	-0-	25,000	-0-	-0-	-0-
0241 1570 7163 77	Community Block Grant	-0-	-0-	-0-	44,070	-0-	-0-	-0-
0241 1590 7167 79	Community Block Grant	-0-	-0-	-0-	4,000	-0-	-0-	-0-
0241 7930 7793	EDA II - Cultural and Recreation	-0-	-0-	-0-	430	-0-	-0-	-0-
0241 7940 7794	EDA II - Areawide Communications	-0-	-0-	-0-	1,130	-0-	-0-	-0-
0241 7950 7795	EDA II Girdwood Fire Station	-0-	-0-	-0-	1,510	-0-	-0-	-0-
0403 5580 7558	Eagle River Fire Operations CIB	-0-	-0-	-0-	4,970	-0-	-0-	-0-
0431 5560 7556	Anchorage Fire Operations CIB	.60	.60	.60	7,000	7,340	7,760	7,480
0441 7655 7765	Anchorage Roads and Drainage CIB	15.25	25.44	25.44	716,690	186,650	329,260	317,180
0461 4491 7449	Bike Trail CIB	7.00	7.00	5.00	-0-	85,680	90,600	62,340
0461 4492 7449	Park Development CIB	9.00	9.00	9.00	22,350	110,150	116,490	112,210
0462 4475 7447	Eagle River/Chugiak CIB	2.00	2.00	0.80	-0-	24,480	25,890	9,970
0496 7340 7734	Service Area 35 CIB	7.50	7.50	7.50	39,630	91,800	97,270	93,510
0497 7350 7735	City Service Area Roads and Drainage CIB	1.21	2.76	2.76	45,500	14,810	35,960	34,410
0520 8300 7840	Anchorage Telephone Utility CIB	2.00	2.00	2.00	22,140	24,480	25,890	24,940
0531 8600 7860	Municipal Light and Power CIB	.50	.50	.50	-0-	6,120	6,470	6,230
0541 3700 7880	Anchorage Water Utility CIB	.25	.25	.25	33,820	3,060	3,240	3,120
0551 9300 7940	Sewer Utility CIB	.25	.25	.25	16,320	3,060	3,240	3,120
0231 9265	State CIP Grant	-0-	-0-	3.70				46,140

Department Public Works	Unit No. 7000	Division Engineering	Unit No. 7300	Section Design	Unit No. 7320
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0561 7751 7775	Refuse Collection - CIB	-0-	4.12	4.12	-0-	-0-	53,320	51,370
0581 3521 7352	Airport CIB	3.50	3.50	3.50	36,820	42,840	45,300	43,640
0601 7470 7747	Equipment Maintenance	.50	.50	.50	4,500	6,120	6,470	6,230
		91.08	96.91	96.91	1,267,390	1,114,460	1,254,290	1,207,940
	Total				1,267,390	1,114,460	1,254,290	1,207,940

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Survey	7330

MISSION
 To provide base and utility map coverage of the Municipality
 To provide field surveys for Public Improvements
 To review all final Plats
 To provide Horizontal and Vertical Control Stations throughout the Municipality.

SERVICES FOR 1980
 Provide 556 new maps showing locations and elevation of utilities in the Anchorage Bowl north of Tudor Road
 Perform pre-design, construction and property surveys as requested
 Complete office and field reviews on 300 final plats
 Establish and determine values on 100 new Horizontal and Vertical Control Stations.

CHANGES IN SERVICE FROM 1979 LEVEL
 Changes in mapping services are limited to the type of map produced.
 No changes in field survey services.
 Changes in the horizontal and vertical control program are that all new control stations will be established in conjunction with surveys required by other projects.

NEED FOR 1980 LEVEL OF SERVICE
 Further delay in providing utility map coverage will result in thousands of manhours spent researching utility locations on an individual request basis.
 Analysis of the proposed 1980 C.I.P. indicates approximately \$28,400,000 of improvement projects requiring field surveys.
 Based on a projection of the 1977-1978 number of plats reviewed, it is estimated that 300 plats will be submitted for approval in 1980.
 The updating of the Eagle River topographic mapping program will require the establishment of 100 ± horizontal and vertical control stations.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide base and utility maps	No. of maps	320	556	556
	No. of square miles mapped	40	35	35
2. Provide topographic, construction and property surveys for streets, sewers, water, bike trails, parks and property acquisitions	Dollar value of projects surveyed	17.5 million	26.3 million	28.4 million
	Survey cost in total dollars	612,000	770,000	831,600
	% of project cost	3.5	2.93	2.93
3. Review of final plats	No. of plats reviewed	295	300	300
4. Provide horizontal and vertical control stations	No. of stations established	45	200	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7330	Survey	7330	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	660,330	766,870	862,940	875,220	858,480
1200	Overtime	8,780	42,700	9,920	9,920	9,920
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	157,160	222,470	267,500	271,300	266,110
1500	Allowances	-0-	600	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	(18,620)	-0-	(26,270)
	Total Personal Services	826,270	1,032,640	1,121,740	1,156,440	1,108,240
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	16,370	34,680	22,950	22,950	22,950
2300	Repair & Maint. Supplies	40	200	100	100	100
	Total Supplies	16,410	34,880	23,050	23,050	23,050
	Other Services & Charges					
3100	Professional Services	155,930	140,000	151,200	151,200	151,200
3200	Communication	100	200	200	200	200
3300	Transportation	1,060	2,160	1,480	1,480	1,480
3400	Insurance	-0-	10,620	12,250	12,250	12,250
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,720	3,900	3,690	3,690	3,690
3700	Rentals	3,460	370	500	500	500
3800	Miscellaneous	160	59,900	600	14,820	14,320
	Total Other Services & Charges	162,430	217,150	169,920	184,140	183,640
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	840	10,800	6,000	6,000	6,000
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	840	10,800	6,000	6,000	6,000
	Direct Organizational Cost	1,005,950	1,295,470	1,320,710	1,369,630	1,320,930
6000	Add Intragovernmental Charges	143,360	153,720	165,130	181,820	210,220
	Total Budget Unit Cost	1,149,310	1,449,190	1,485,840	1,551,450	1,531,150
7000	Less Intragovernmental Charges	1,136,390	1,426,690	763,930	1,364,440	1,350,210
	Function Cost	12,920	22,500	721,910	187,010	180,940
ACCT. NO.	REVENUE SOURCE					
9463	Mapping Fees	12,890	22,500	10,800	10,800	10,800
9492	School District Fees	-0-	-0-	17,550	18,450	16,110
9499	Reimbursement Cost	30	-0-	-0-	-0-	-0-
	Total Revenues	12,920	22,500	28,350	29,250	26,910
	Local Taxes Required For Function	-0-	-0-	693,560	157,760	154,030

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Survey	7330	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
Municipal Surveyor	17N F	1	1	45,239	1 45,239	1 45,239
Assistant Municipal Surveyor	16N F	1	1	40,161	1 40,161	1 40,161
Engineering Technician IV	16C-F	6	6	233,911	6 233,911	6 233,911
Engineering Technician III	14F	4	4	131,089	4 131,089	4 131,089
Engineering Technician I/III	14C-F	7	7	208,259	7 208,259	7 208,259
Engineering Technician II	12C-D	1	1	23,632	1 23,632	1 23,632
Engineering Technician I/II	12/14B-F	5	5	120,077	5 120,077	5 120,077
Engineering Technician I	9B-C	1	1	15,568	1 15,568	1 15,568
Total		26	26	817,936	26 817,936	26 817,936

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime	7,571	335	9,921	9,921	9,921
1202 Night Meetings - Platting	2,350	104			
1400 Personnel Benefits	31% x Salaries and Wages		253,560	253,560	253,560
1600 Vacancy Factor			(18,620)	-0-	(26,270)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Survey	7330
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Includes drafting materials and tools, survey stakes, monuments, field books, line and level rods, tapes and small tools, protective winter clothing, reproduction paper, mylar, ammonia and miscellaneous document copies	22,950	22,950	22,950	
2300	Repair and Maintenance Supplies Includes paint, solvent, lubricating oil, tape mending kits	100	100	100	
3100	Professional Services Drafting services will be contracted for continuation of the mapping program. It is anticipated that we will complete the scribing of 556 utility overlay maps covering the bowl area north of Tudor Road 120,000 Contract to provide direct positive mylars from scribe coat originals of new and updated base and utility maps 31,200	151,200	151,200	151,200	
3200	Communication Long distance calls	200	200	200	
3300	Transportation	1,480	1,480	1,480	
3301	Travel Expense, Per Diem & Other Costs American Congress on Surveying and Mapping, St. Louis, Missouri 1,080				
3303	Freight, Express Charges and Messenger Service Freight for sending survey equipment to the factory for repairs and servicing 400				
3400	Insurance	12,250	12,250	12,250	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance contract for Blue Line Printing Machine 800 Repairs and servicing of survey instruments and distance measuring equipment 2,890	3,690	3,690	3,690	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.							
Public Works	7000	Engineering	7300	Survey	7330							
ACCOUNT NO.	LINE ITEM EXPLANATION	1980										
		Department Requested	Mayor Recommended	Assembly Approved								
3700	Rentals 12 months rental for radio page unit	500	500	500								
3800	Miscellaneous	600	14,820	14,320								
3805	Dues, Subscriptions and Memberships American Congress on Surveying and Mapping for Municipal Surveyor 40 State of Alaska Professional Surveyors licensing fee for Municipal Surveyor 60											
3806	Tuition and Registration Fees 500 500 -0-											
3813	Contributions Contributions to Equipment Maintenance for Replacement Vehicles: <table border="0"> <tr> <td><u>Number</u></td> <td><u>Contribution</u></td> </tr> <tr> <td>2922</td> <td>-0- 4,740</td> </tr> <tr> <td>2923</td> <td>-0- 4,740</td> </tr> <tr> <td>2924</td> <td>-0- 4,740</td> </tr> </table>	<u>Number</u>	<u>Contribution</u>	2922	-0- 4,740	2923	-0- 4,740	2924	-0- 4,740			
<u>Number</u>	<u>Contribution</u>											
2922	-0- 4,740											
2923	-0- 4,740											
2924	-0- 4,740											
5400	Capital Outlay 1 - Survey computer	6,000	6,000	6,000								

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Survey	7330
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	4,070	4,340	4,640	3,550
1323 6104	Payroll	2,740	4,940	4,420	4,580
1324 6105	Accounts Payable	1,700	1,770	1,700	1,720
1330 6107	Purchasing	2,230	2,170	2,260	2,140
1422 6133	Mailroom & Courier	1,400	750	750	780
1423 6134	Switchboard	3,440	-0-	1,350	1,370
1424 6135	Custodial	5,400	6,620	7,990	7,760
1425 6136	Records Management	1,580	-0-	-0-	-0-
1426 6144	Space Management	19,540	19,670	27,890	27,850
1428 6146	Building Maintenance	4,920	7,020	9,710	12,810
1432 6139	Print Shop	530	500	540	540
1435 6137	Forms Management	290	190	200	210
1436 6143	Copy	580	1,750	1,850	1,860
1513 6142	Mapping	12,310	15,640	17,770	16,770
1830 6073	Personnel	8,310	10,330	10,090	10,820
3330 6333	Paint & Signs	740	830	870	820
3340 6334	Electronics	3,050	2,950	3,000	2,900
7310 6731	Engineering-Administration	49,450	50,800	51,930	78,880
7470 6747	Equipment Maintenance	31,440	34,860	34,860	34,860
		153,720	165,130	181,820	210,220

Department Public Works	Unit No. 7000	Division Engineering	Unit No. 7300	Section Survey	Unit No. 7330
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980			
		Revised		Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges to Others</u>							
88.97% of this budget unit is charged by work authorization to requesting budget units based on an estimate of workload requirements. The remaining amount is left in the survey unit 7330 as a cost of generalgovernment for mapping and horizontal and vertical control programs.							
	Requested %	Recommended %	Approved %				
0101 1353 7118	Real Property .04	3.34	3.34	45,350	590	51,790	50,850
0101 1513 7142	Mapping 1.63	3.58	3.58	65,960	24,140	54,000	52,000
0101 1543 7162	Platting 8.48	11.10	11.10	162,830	125,040	173,120	169,010
0101 1641 7174	Property Management/ Right of Way .25	1.48	1.48	11,980	3,700	22,500	21,920
0101 2450 7245	Public Facilities Inspec- tion -0-	-0-	-0-	530	-0-	-0-	-0-
0101 2460 7246	Surface Water & Sewer Control .04	.04	.04	-0-	590	620	610
0101 3320 7332	Traffic Engineering .44	2.28	2.28	17,060	6,520	34,500	33,500
0101 3330 7333	Paint & Signs .44	.44	.44	3,170	6,520	6,650	6,600
0101 4460 7446	Cemetery .79	.15	.15	9,750	11,640	2,330	2,280
0101 7230 7723	Project Control .08	1.31	-0-	11,030	1,180	19,620	-0-
0101 7240 7724	Project Development .08	1.31	-0-	10,510	1,180	19,620	-0-
0101 7320 7732	Design .69	3.31	3.31	58,580	10,220	45,770	50,400
0101 7520 7752	Zoning Enforcement .04	.04	.04	530	590	620	610
0101 7640 7764	Private Development Inspection .57	.57	1.22	6,800	8,410	8,840	18,580
0101 7680 7768	Permits Inspection -0-	-0-	.03	670	-0-	-0-	460
0141 7430 7743	Street Maintenance .87	2.10	2.10	15,410	12,830	32,560	31,970
0141 7610 7761	Construction Administration .36	.36	.36	3,150	5,310	5,670	5,480
0141 7620 7762	Soils Lab -0-	-0-	-0-	4,210	-0-	-0-	-0-

Department		Unit No.	Division	Unit No.	Section	Unit No.	
Public Works		7000	Engineering	7300	Survey	7330	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended
	Requested %	Recommended %	Approved %				
0101 7360 7736	Program Management	-0-	-0-	1.97			30,000
0151 6720 7672	Person Crimes	-0-	-0-	-0-	530	-0-	-0-
0161 4420 7442	Design/Development	.09	.09	.09	530	1,330	1,400
0161 4450 7445	Park Operations	-0-	-0-	-0-	240	-0-	-0-
0221 1642 7175	Land Trust	3.96	4.60	4.60	-0-	58,400	71,320
0570 3400 7340	Port	-0-	-0-	-0-	9,750	-0-	-0-
0590 7710 7771	Solid Waste - Administration	.02	.02	.02	-0-	290	310
0590 7720 7772	Processing & Disposal	.79	.59	.59	5,970	11,650	9,150
0520 8220 7822	Customer Service	.08	2.70	2.70	530	1,180	41,860
0520 8300 7830	Anchorage Telephone Utility	-0-	-0-	-0-	63,030	-0-	-0-
0531 8600 7860	Municipal Light & Power CIB	.14	2.76	2.76	63,030	2,060	42,790
0540 8700 7870	Anchorage Water Utility	.08	.08	.08	141,270	1,180	1,240
0401 6302 7630	Animal Control CIB	.40	.40	-0-	-0-	5,900	-0-
0431 5560 7556	Fire Operations CIB				8,500	-0-	-0-
0441 7655 7765	Anchorage Rds & Drainage CIB	13.08	16.10	16.07	378,070	192,890	249,620
0461 4490 7449	Land Acquisition CIB	2.38	6.23	6.23	-0-	35,100	96,590
0461 4491 7449	Trails Plan CIB	1.50	2.16	2.16	-0-	22,120	33,490
0461 4492 7449	Park Development CIB	3.41	4.72	4.72	30,870	50,270	73,180
0561 7751 7775	Refuse Collection CIB	-0-	.20	.20	-0-	-0-	3,100
0541 8800 7880	Water Utility CIB	1.35	3.97	3.97	-0-	19,910	61,550
0551 9400 7940	Sewer Utility SA40 CIB	3.62	6.24	6.24	142,710	53,390	96,750
0553 9600 7960	Sewer Utility SA50 CIB	1.81	2.42	2.42	27,550	26,690	37,520
0581 3521 7352	Airport CIB	3.57	3.57	3.57	38,540	52,640	55,350
0497 7350 7735	Roads & Drainage CIB City SA	.71	.71	.71	24,600	10,470	11,010

Department		Unit No.	Division		Unit No.	Section		Unit No.
Public Works		7000	Engineering		7300	Survey		7330
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %					
0462	4475	Chugiak/Eagle River CIB						
	-0-	-0-	.13				1,980	
0241	7900 7790	E.D.A. II General						
	-0-	-0-	-0-	3,310	-0-	-0-	-0-	
0241	1569 7164	CDBG - 1978		12,000	-0-	-0-	-0-	
	-0-	-0-	-0-					
0241	1570 7163	CDBG - 1977		4,410	-0-	-0-	-0-	
	-0-	-0-	-0-					
0896	7650 7734	Special Assessment SA/35		44,000	-0-	-0-	-0-	
	-0-	-0-	-0-					
0231	9265	State CIP Grant						
	-0-	-0-	.27	-0-	-0-	-0-	4,890	
51.79		88.97	88.97	1,426,690	763,930	1,364,440	1,350,210	

Department Public Works	Unit No. 7000	Division Engineering	Unit No. 7300	Section Program Management	Unit No. 7360
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MISSION

Administer the petition program for all Municipal Special Assessment Districts except water, provide administrative services for the Roads and Drainage Capital Improvements Program, and enforce the provisions of Title 24 (Street Use Ordinance) of the Anchorage Municipal Code.

SERVICES FOR 1980

- (1) Administer petitioning and attendant services for Road and Sewer Petitions, and others upon request, and assessments for sewers and other projects.
- (2) Provide review and approval to utilities, engineers and others for all construction within public places, facility locations and right-of-way usage. Provide review and grant encroachment permits. Provide review, investigation and relief for complaints relating to right-of-way violations.
- (3) Provide review for Building Safety Division for all private property building plans for encroachments and/or right-of-way permits required.

CHANGES IN SERVICE FROM 1979 LEVEL

In 1980, there will be no change in the level of service from 1979.

NEED FOR 1980 LEVEL OF SERVICE

(1) The Mayor's Budget Survey, conducted in March and April, showed Road Improvements as the top ranked Capital Improvement Projects. (2) The only way property owners can finance capital projects with bond funds is through petitioning, as set forth in Title 19 and The Charter. (3) In order for the Municipality to be reimbursed for projects it has financed, assessments must be levied in accordance with Title 19. (4) Promotion of public safety, health and welfare, partially through the orderly placement of utilities, review of plans, construction scheduling and record keeping, is accomplished through work under Title 24.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Process petitions	# of petitions handled*	90	92	90
2. Process for review and comment, or approval, 100% of preliminary right-of-way construction plans within 21 days of receipt of plans; process for review and approval 90% of final construction plans within 10 days of receipt of plans, as evidenced by the plan log.	# of construction plans	142	275	260
	% of plans given final construction approval	100	100	100
3. Process 95% of utility company location requests and approve within 9 days of receipt.	# of utility location requests	346	450	400
	% of utility location approval	100	100	100
4. Process and issue permits for 95% of all applications for right-of-way construction permits and street closures within 3 hours of application.	# of permit applications	5262	5000	3500
	% of permits issued	99	99	99
5. Process and review 95% of all building site plans within 6 hours of receipt.	# of building plans	1969	3400	2500
	% approved	100	100	100

* "Number of petitions handled" includes requested work on assessment districts that have been created, for the Treasury Division and others.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Program Management	7360	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	315,380
1200	Overtime	-0-	-0-	-0-	-0-	5,160
1300	Differential Compensation					
1400	Personnel Benefits	-0-	-0-	-0-	-0-	97,780
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services	-0-	-0-	-0-	-0-	418,320
	Supplies					
2100	Office Supplies					
2200	Operating Supplies	-0-	-0-	-0-	-0-	2,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	210
	Total Supplies	-0-	-0-	-0-	-0-	2,210
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	5,260
3200	Communication	-0-	-0-	-0-	-0-	200
3300	Transportation	-0-	-0-	-0-	-0-	280
3400	Insurance	-0-	-0-	-0-	-0-	4,550
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals	-0-	-0-	-0-	-0-	3,210
3800	Miscellaneous	-0-	-0-	-0-	-0-	690
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost	-0-	-0-	-0-	-0-	434,720
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	222,960
	Total Budget Unit Cost	-0-	-0-	-0-	-0-	657,680
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	636,730
	Function Cost	-0-	-0-	-0-	-0-	20,950
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	20,950

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Program Management	7360		
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980				
			REQUESTED	RECOMMENDED	APPROVED		
Program Manager (2) (3)	18E	-0-	-0-	-0-	-0-	1	46,124
Civil Engineer II (2)	16F	-0-	-0-	-0-	-0-	1	38,101
Engineering Technician IV (2)	16 C-F	-0-	-0-	-0-	-0-	3	112,078
Engineering Technician I-III (1) (2)	12/14 C-F	-0-	-0-	-0-	-0-	3	83,706
Engineering Technician I-III (2) (4)	9/12 E-B	-0-	-0-	-0-	-0-	1	20,475
		-0-	-0-	-0-	-0-	9	300,484

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

COMMENTARY:

- (1) Engineering Technician I-III are flex-staffed positions.
- (2) Lateral transfers from Public Services Division under RMS recommendations.
- (3) Reclassification of Public Services Manager (Executive) to Program Manager (Classified) under RMS recommendations.
- (4) Reclassification of Office Associate to Engineering Technician I under RMS.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	200	-0-	-0-	5,156
1202	Night Meetings Minimum of 4 hour overtime per meeting per AMEA agreement				
1400	Personnel Benefits 31% Salaries and Wages		-0-	-0-	93,152

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Engineering	7300	Program Management	7360
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Drafting supplies, miscellaneous small tools and office equipment	-0-	-0-	2,000	
2300	Repair and Maintenance Supplies	-0-	-0-	210	
3100	Professional Services Teleprocessing Data Management Project Management panel development	-0-	-0-	5,260	
3200	Communication Long distance calls	-0-	-0-	200	
3300	Transportation	-0-	-0-	280	
3302	Mileage 1000 miles x .28/mile				
3400	Insurance	-0-	-0-	4,550	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3700	Rentals	-0-	-0-	3,210	
	Miscellaneous temporary rentals				
	-0- -0- 900				
	Cost for renting facilities for property owner night meetings				
	-0- -0- 350				
	Teleprocessing Data Management Hardware/ Software 1 CRT 3277-II				
	-0- -0- 1,960				
3800	Miscellaneous	-0-	-0-	690	
3803	Printing and Binding				
	-0- -0- 90				
3805	Dues, Subscriptions and Memberships				
	-0- -0- 600				

Department	Unit No.	Division	Unit No.	Section	Program	Unit No.
Public Works	7000	Engineering	7300	Program Management		7360
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1220 6066	Internal Audit	-0-	-0-	-0-		100
1322 6103	General Accounting	-0-	-0-	-0-		310
1323 6104	Payroll	-0-	-0-	-0-		1,580
1324 6105	Accounts Payable	-0-	-0-	-0-		210
1330 6107	Purchasing	-0-	-0-	-0-		260
1422 6133	Mailroom and Courier	-0-	-0-	-0-		6,240
1423 6134	Switchboard	-0-	-0-	-0-		10,880
1424 6135	Custodial	-0-	-0-	-0-		4,770
1426 6144	Space Management	-0-	-0-	-0-		21,680
1428 6146	Building Maintenance	-0-	-0-	-0-		8,740
1432 6139	Print Shop	-0-	-0-	-0-		2,170
1433 6141	Illustrations	-0-	-0-	-0-		180
1435 6137	Forms Management	-0-	-0-	-0-		7,770
1436 6143	Copy	-0-	-0-	-0-		2,890
1450 6148	Data Processing	-0-	-0-	-0-		1,760
1620 6172	Civil Law	-0-	-0-	-0-		5,130
1830 6073	Personnel	-0-	-0-	-0-		3,750
3340 6334	Electronics	-0-	-0-	-0-		450
7310 6731	Engineering-Administration	-0-	-0-	-0-		110,430
7330 6733	Survey	-0-	-0-	-0-		30,000
7470 6747	Equipment Maintenance	-0-	-0-	-0-		3,660
		-0-	-0-	-0-		222,960

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Public Works	7000	Engineering	7300	Program Management	7360		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980			
		Revised		Department Requested	Mayor Recommended	Assembly Approved	
<p><u>Intragovernmental Charge to Others</u> 96.8% of this budget unit is charged out based upon the estimated time employees will spend in providing services to requesting budget units. The remaining amount is left in this unit as a cost of general government for areawide functions associated with the local service roads.</p>							
	Requested %	Recommended %	Approved %				
0101 1343 7111	Special Assessments	-0-	-0-	3.1	-0-	-0-	15,980
0101 1542 7161	Zoning	-0-	-0-	0.2	-0-	-0-	1,320
0101 1543 7162	Platting	-0-	-0-	3.1	-0-	-0-	20,540
0101 7640 7764	Private Development Inspection	-0-	-0-	4.5	-0-	-0-	29,810
0101 7680 7768	Permit Inspection	-0-	-0-	15.3	-0-	-0-	101,360
0141 7430 7743	Street Maintenance	-0-	-0-	3.1	-0-	-0-	20,540
0181 7530 7753	Building Inspection	-0-	-0-	5.4	-0-	-0-	35,770
0441 7655 7765	1978-1980 Anchorage Roads & Drainage CIB	-0-	-0-	33.7	-0-	-0-	223,260
0496 7340 7734	1977 Service Area 35 Roads & Drainage CIB	-0-	-0-	4.3	-0-	-0-	28,490
0497 7350 7735	1977 City Service Area Roads & Drainage CIB	-0-	-0-	5.1	-0-	-0-	33,790
0550 9300 7930	Anchorage Bowl Sewer Utility, Service Area 40	-0-	-0-	3.2	-0-	-0-	21,200
0551 9400 7940	Anchorage Bowl Sewer Utility CIB	-0-	-0-	13.8	-0-	-0-	91,420
0553 9600 7960	Eagle River Sewer Utility CIB	-0-	-0-	1.3	-0-	-0-	8,610
0555 9800 7980	Girdwood/Alyeska Sewer Utility CIB	-0-	-0-	0.7	-0-	-0-	4,640
		-0-	-0-	96.8	-0-	-0-	636,730

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Maintenance	7400	Administration	7410

MISSION
 Direct the operation of Street and Equipment Maintenance. Maintain work schedules and level of service as provided in the budget document. Promptly respond to the needs of the citizens and provide support to all municipal general government units as required.

SERVICES FOR 1980
 Administer, direct and support the maintenance of all municipal service area streets and drainage systems.
 Maintain the municipal equipment and transportation fleet in a sound and economical manner.

CHANGES IN SERVICE FROM 1979 LEVEL
 Increase the efficiency of storm drain maintenance by implementing the new storm drain maintenance plan recently completed by the Maintenance Division.

NEED FOR 1980 LEVEL OF SERVICE
 Without the Division Administration group, all day to day operations and work programs would be shifted to the Department Director.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Maintenance	7400	Administration	7410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	87,330	96,700	103,060	104,530	102,530
1200	Overtime	1,060	740	670	670	670
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,010	28,090	31,940	32,390	31,770
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	109,400	125,530	135,670	137,590	134,970
	Supplies					
2100	Office Supplies	20	500	450	450	450
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	40	-0-	-0-	-0-	-0-
	Total Supplies	60	500	450	450	450
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	380	-0-	-0-	-0-	-0-
3300	Transportation	1,240	1,800	1,970	1,970	1,970
3400	Insurance	-0-	1,280	1,460	1,460	1,460
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	300	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	350	300	320	320	320
	Total Other Services & Charges	1,970	3,680	3,750	3,750	3,750
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	170	200	300	300	300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	170	200	300	300	300
	Direct Organizational Cost	111,600	129,910	140,170	142,090	139,470
6000	Add Intragovernmental Charges	45,070	52,520	46,580	53,770	53,840
	Total Budget Unit Cost	156,670	182,430	186,750	195,860	193,310
7000	Less Intragovernmental Charges	136,700	182,430	186,750	195,860	193,310
	Function Cost	19,970	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9672	Prior Year Expense Recovery	19,970	-0-	-0-	-0-	-0-
	Total Revenues	19,970	-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 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Maintenance Operations Manager	21 E	1	1	42,442	1	42,442	1	42,442
Accountant	13 F	1	1	29,343	1	29,343	1	29,343
Junior Administrative Officer	12N F	1	1	25,892	1	25,892	1	25,892
Total		3	3	97,677	3	97,677	3	97,677

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime To meet payroll deadline		36	666	666	666
1400 Personnel Benefits 31% x Salaries & Wages			30,280	30,280	30,280

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	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	450	450	450
3300	Transportation	1,970	1,970	1,970
3302	Mileage 7,035 miles x .28/mile			
3400	Insurance	1,460	1,460	1,460
3404	General Liability (.0148 x Salaries, Wages & Overtime)			
3800	Miscellaneous	320	320	320
3805	Dues, Subscriptions and Memberships American Public Works Association 50 International Slurry Seal Association 270			
5400	Machinery & Equipment 1-Calculator	300	300	300

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Maintenance	7400	Administration	7410

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges from Others</u>				
1322 6103	General Accounting	130	110	110	100
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	60	70	70	70
1330 6107	Purchasing	80	90	90	90
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	2,060	2,470	10,320	10,450
1424 6135	Custodial	370	-0-	-0-	-0-
1426 6144	Space Management	4,610	-0-	-0-	-0-
1428 6146	Building Maintenance	7,260	-0-	-0-	-0-
1435 6137	Forms Management	150	150	160	170
1436 6143	Copy	330	1,820	1,900	1,910
1830 6073	Personnel	1,000	1,100	1,160	1,260
7110 6710	Public Works-Administration	34,750	38,750	37,990	37,700
		52,520	46,580	53,770	53,840

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Maintenance	7400	Administration	7410

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in supervision of section activities.</p>								
	Requested %	Recommended %	Approved %					
0141 7430 7743	Street Maintenance	50	50	50	88,220	93,380	97,930	96,660
0601 7470 7747	Equipment Maintenance	50	50	50	88,210	93,370	97,930	96,650
100	100	100			176,430	186,750	195,860	193,310

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Maintenance	7400	Street Maintenance	7430

MISSION

To provide continuous winter and summer maintenance to approximately 500 miles of Municipal and State roads in an effort to produce safe driving conditions and to extend the usable life span of these roads.

SERVICES FOR 1980

Services to Municipal streets that will be provided by the 1980 maintenance program will include: Snow removal, snow plowing, storm drain and open drainage maintenance, sweeping, patching, crack sealing, dust control, dirt road grading, pothole patching, and slurry sealing.

CHANGES IN SERVICE FROM 1979 LEVEL

1. As a result of expanding road mileage, and in an effort to clear roads of snow as quickly as possible, there will be more plowback and less snow hauling in 1980.
2. As a result of expanding mileage, and the resulting expanded workload, more time will have to be devoted to routine maintenance. Therefore, some of the more expensive programs, such as sealcoating, will be deleted in 1980.

NEED FOR 1980 LEVEL OF SERVICE

Past public opinion surveys have indicated that street maintenance is a priority service to the citizenry.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Slurry seal program	Square yards of slurry	136,000	250,000	450,000
2. Maintaining State routes	Lane miles	97	97	48
3. Provide routine summer maintenance	Miles of street maintained	487	500	515
	Sweeping residential areas	3	3	3
	Grading gravel streets	4	4	4
	Dust oiling	2	2	2
4. Provide routine winter maintenance	Miles of street maintained	487	500	515
	Snow hauling	1,233,635	1,500,000	1,500,000
	Sanding	13,000	15,000	15,000
	Snow plowing	487	500	515
5. Maintain storm drain system	Miles of storm drain maintained	150	155	160
	Miles of street maintained per man	5.5	5.9	5.9

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Maintenance	7400	Street Maintenance	7430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	2,330,880	2,358,080	3,008,970	2,864,830	2,810,040
1200	Overtime	204,590	131,370	139,340	139,340	139,340
1300	Differential Compensation	-0-	37,460	43,920	43,920	43,920
1400	Personnel Benefits	604,360	705,740	932,770	888,080	871,110
1500	Allowances	4,240	4,320	4,570	4,570	4,570
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(79,400)
Total Personal Services		3,144,070	3,236,970	4,129,570	3,940,740	3,789,580
Supplies						
2100	Office Supplies	4,080	6,600	6,000	6,000	6,000
2200	Operating Supplies	7,380	23,200	25,050	25,050	25,050
2300	Repair & Maint. Supplies	792,040	919,320	911,240	911,240	911,240
Total Supplies		803,500	949,120	942,290	942,290	942,290
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	2,170	2,000	1,740	1,740	1,740
3300	Transportation	1,690	2,030	3,680	3,680	3,680
3400	Insurance	3,000	36,230	44,930	42,130	42,130
3500	Public Utility Services	28,970	4,200	40,000	40,000	40,000
3600	Repairs & Maintenance	2,980	11,250	11,340	11,340	11,340
3700	Rentals	360,090	305,600	292,640	292,640	292,640
3800	Miscellaneous	398,840	186,900	161,660	401,970	401,970
Total Other Services & Charges		797,740	548,210	555,990	793,500	793,500
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	40,400	91,040	114,500	114,500	114,500
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		40,400	91,040	114,500	114,500	114,500
Direct Organizational Cost		4,785,710	4,825,340	5,742,350	5,791,030	5,639,870
6000	Add Intragovernmental Charges	5,009,420	5,760,670	4,987,770	5,986,950	5,890,710
Total Budget Unit Cost		9,795,130	10,586,010	10,730,120	11,777,980	11,530,580
7000	Less Intragovernmental Charges	735,780	260,600	292,500	348,500	351,060
Function Cost		9,059,350	10,325,410	10,437,620	11,429,480	11,179,520
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Taxes	41,390	35,000	33,000	37,800	37,800
9311	Federal Revenue Sharing	378,670	457,600	497,310	502,790	502,790
9312	Federal in Lieu of Taxes	60,740	92,250	110,880	110,880	110,880
9333	Anti-Recessionary Grant	190,640	-0-	-0-	-0-	-0-
9342	Municipal Assistance	469,940	810,530	976,750	976,750	976,750
9349	Road Maintenance	556,570	501,620	526,510	526,510	526,510
9355	Electric Co-Op Allocation	41,040	70,790	86,950	86,950	86,950
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	1978	1979	1980		
		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	270,960	232,470	231,700	249,600	249,600
9357	National Forest Allocation	2,760	3,700	8,000	8,000	8,000
9461	State of Alaska Highway Maintenance	557,570	442,000	350,000	350,000	350,000
9499	Reimbursed Cost	6,310	40,000	-0-	-0-	-0-
9601	Contributions From Other Funds	838,780	-0-	-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	1978	1979	1980		
		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					
	REVENUE SOURCE					
9761	Interest on Short Term Investment	40,440	-0-	-0-	-0-	-0-
0780	Fund Balance Appropriated	-0-	-0-	-0-	700,000	700,000
	Total Revenues	3,455,810	2,685,960	2,821,100	3,549,280	3,549,280
	Local Taxes Required For Function	5,603,540	7,639,450	7,616,520	7,880,200	7,630,240

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Maintenance	7400	Street Maintenance	7430			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Superintendent	17N F	1	1	41,547	1	41,547	1	41,547
General Foreman	16N C-F	2	2	71,218	2	71,218	2	71,218
Foreman	24J	6	6	195,978	6	195,978	6	195,978
Equipment Operator Technician	23J	2	2	63,497	2	63,497	2	63,497
Heavy Equipment Operator	21J	49	49	1,367,059	49	1,367,059	49	1,367,059
Medium Equipment Operator	17J	12	12	294,110	12	294,110	12	294,110
Light Equipment Operator	15J	10	10	236,053	10	236,053	10	236,053
Apprentice Heavy Equipment Operator	06J B	1	1	23,686	1	23,686	1	23,686
Light Equipment Operator	15J	9Temp	9T	122,571	9T	122,571	9T	122,571
Senior Accounting Clerk	09 F	2	2	38,073	2	38,073	2	38,073

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime	7,400	139,342	139,342	139,342
1300	Differential Compensation				
1302	Shift Differential 5,500	22,000	43,918	43,918	43,918
1303	Call Back 20,221	820			
1304	Acting Pay 9,977	14,672			
1306	Standby 8,220	500			
1400	Personnel Benefits 31% X Salaries & Wages		824,580	766,630	766,630
1500	Allowances				
1501	Meal Allowances		4,572	4,572	4,572

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Maintenance	7400	Street Maintenance	7430			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Office Associate	09E-F	1	1	19,208	1	19,208	1	19,208
<u>New Positions</u>		86+ 9 Temp	86+ 9+	2,473,000	86+ 9+	2,473,000	86+ 9+	2,473,000
Heavy Equipment Operator (1)	21J		4	105,220	-0-	-0-	-0-	-0-
Light Equipment Operator (2)	15J		6T	81,714	-0-	-0-	-0-	-0-
			4+ 6T	186,934	-0-	-0-	-0-	-0-
Total		86+ 9Temp	90+ 15T	2,659,934	86+ 9T	2,473,000	86+ 9T	2,473,000

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

COMMENTARY:

- (1) Four Heavy Equipment Operators required to support increase in the road miles maintained.
- (2) Six temporary Heavy Equipment Operators required to provide traffic and flagging, per Alaska safety standards.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1600	Vacancy Factor		-0-	-0-	(79,400)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Administration	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	6,000	6,000	6,000	
2200	Operating Supplies	25,050	25,050	25,050	
	Steel, nuts & bolts, welding rod, oxygen, etc.		14,250		
	Clothing		4,860		
	Safety equipment		5,940		
2300	Repair and Maintenance Supplies	911,240	911,240	911,240	
	D-1 - 20,000 tons		143,000		
	Pit run - 10,000 tons		24,100		
	Emulsion:				
	CSS-1 - 900 tons		113,400		
	CQS - 500 tons		63,000		
	CRS-2 - 100 tons		12,600		
	RC 250- 50 tons		6,800		
	RC 800- 20 tons		2,700		
	Salt -1500 tons		156,750		
	Ready mix - 400 yards		38,000		
	Culvert pipe and manhole components		7,500		
	Winter sand-14,000 tons		112,000		
	AC Hot mix - 2,500 tons		59,840		
	AC Cold mix- 400 tons		10,120		
	F Chips - 500 tons		6,380		
	Slurry rock -5,000 tons		70,400		
	Bag cement - 500 bags		4,000		
	Washed rock - 500 tons		8,800		
	Form lumber		17,600		
	Small tools		13,750		
	Miscellaneous rope, bags, pipe, chains, cables, etc.		10,450		
	Calcium chloride-40 tons		17,050		
	Miscellaneous materials				
	Oil tank, fittings, for pug mill		13,000		
3200	Communication	1,740	1,740	1,740	
	Answering service		990		
	Long distance tolls and postage		150		
	P-A rental		600		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Street Maintenance	7430
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation	3,680	3,680	3,680	
3301	Travel Expense, Per Diem and Other Costs				
	American Public Works Workshop, Michigan			910	
	Asphalt Workshop, Portland, Oregon				
	2-trips			1,260	
3302	Mileage			1,510	
	5,400 miles x .28/mile				
3400	Insurance	44,930	42,130	42,130	
3401	Insurance			3,500	
	Mobile Equipment Insurance				
3404	General Liability				
	(.0148 x Salaries, Wages & Overtime)				
				41,430 38,630	
3500	Public Utility Services	40,000	40,000	40,000	
	Hydrant rentals, electricity, gas				
3600	Repairs and Maintenance	11,340	11,340	11,340	
	Outside repair of equipment under \$5,000,				
	water pumps, small engines, etc.			10,260	
	Office equipment			1,080	
3700	Rentals	292,640	292,640	292,640	
	Snow removal - graders, trucks, loaders, blowers			139,600	
	Snow removal - State contract			47,200	
	Barricades and warning lites			24,840	
	Dozers for snow dumps			54,000	
	Dozer - summer use			21,600	
	Small equipment not owned by Street Maintenance			5,400	
3800	Miscellaneous	161,660	401,970	401,970	
3803	Printing & Binding			430	
3805	Dues, Subscriptions & Memberships			430	
	American Public Works Association				
3807	Laundry and Other Sanitation Services				
				16,740	
3808	Contractual Services Not Otherwise Classified				
	Contract Asphalt Overlay				
				108,000	
	Street sweeping			34,560	
	Miscellaneous street maintenance contracts			-0- 200,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.													
Public Works	7001	Maintenance	7400	Street Maintenance	7430													
ACCOUNT NO.	LINE ITEM EXPLANATION	1980																
		Department Requested	Mayor Recommended	Assembly Approved														
3813	Contributions Contributions to Equipment Maintenance for replacement vehicles:																	
	<table border="0"> <thead> <tr> <th>Vehicle Number</th> <th>Contribution</th> </tr> </thead> <tbody> <tr> <td>2128</td> <td>-0- 6820</td> </tr> <tr> <td>2149</td> <td>-0- 6820</td> </tr> <tr> <td>2248</td> <td>-0- 6820</td> </tr> <tr> <td>2315</td> <td>-0- 8030</td> </tr> <tr> <td>2323</td> <td>-0- 8030</td> </tr> <tr> <td>2713</td> <td>-0- 3790</td> </tr> </tbody> </table>	Vehicle Number	Contribution	2128	-0- 6820	2149	-0- 6820	2248	-0- 6820	2315	-0- 8030	2323	-0- 8030	2713	-0- 3790			
Vehicle Number	Contribution																	
2128	-0- 6820																	
2149	-0- 6820																	
2248	-0- 6820																	
2315	-0- 8030																	
2323	-0- 8030																	
2713	-0- 3790																	
3814	Miscellaneous 1,500 Permit fees, overweight, etc.																	
5400	Machinery and Equipment	114,500	114,500	114,500														
	2 - Lateral file cabinets 1,080																	
	40 - Mobile radios 36,000																	
	1 - 5,000 gallon storage tank- water with fittings 3,000																	
	1 - Heating coil & fittings for storage tank-water 2,300																	
	3 - Hand portable radios 900																	
	1 - Air compressor-Muldoon station 500																	
	1 - 3" electric water pump for tank farm 1,000																	
	100- Caution light barricades 5,000																	
	1200 Lineal feet steam hose 4,800																	
	1 - 300 Amp welder 3,500																	
	1 - 8" grinder 450																	
	1 - 30-Ton floor jack 900																	
	1 - Abrasion saw 450																	
	6 - Jet heads, aluminum 1,200																	
	1 - 4" Suction pump 6,000																	
	2 - 3" Suction pumps 4,200																	
	1 - Base pager unit for International Station 600																	
	4 - Metal detectors 2,500																	
	1 - High pressure equipment cleaner 2,500																	
	1 - Hydraulic compactor for backhoe 2,500																	
	1 - Lightweight gas pavement breaker 2,000																	
	1 - Hydraulic pavement breaker 1,100																	
	1 - Hydraulic ventilation fan 500																	
	300 Lineal feet 6" discharge hose with 4 sets quick disconnect 2,400																	

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	1980		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment Continued			
	400- Traffic cones 2,000			
	1 - Light plant for snow dump (10KW) 6,000			
	1 - 1/2" Floor drill press 1,800			
	1 - Hydraulic hose repair tool 2,500			
	1 - Calculator, printing, two memories and percent 320			
	6 - Personnel lockers 600			
	1 - Storage cabinet 520			
	1 - Steam cleaner - 4th & Post 2,000			
	1 - Slope blade 9,500			
	4 - Tool boxes for pickups (4) 3,000			
	1 - Typewriter, self-correcting, 13" writing line, 15.5" carriage, dual pitch 880			

Department		Unit No.	Division	Unit No.	Section	Unit No.
Public Works		7001	Maintenance	7400	Street Maintenance	7430
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
Intragovernmental Charges from Others						
1220 6066	Internal Audit	2,400	2,500	2,500	2,500	
1020 6052	Clerk	-0-	-0-	50	50	
1322 6103	General Accounting	49,150	57,190	60,740	59,610	
1323 6104	Payroll	9,600	19,950	15,030	16,720	
1324 6105	Accounts Payable	20,500	23,650	22,510	23,570	
1330 6107	Purchasing	26,920	27,810	30,840	29,300	
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560	
1423 6134	Switchboard	9,100	6,960	17,590	17,820	
1424 6135	Custodial	18,230	21,150	22,720	22,110	
1426 6144	Space Management	170,940	138,850	133,180	131,850	
1428 6146	Building Maintenance	126,520	120,470	126,240	115,560	
1432 6139	Print Shop	100	90	100	100	
1435 6137	Forms Management	1,410	1,410	1,510	1,530	
1436 6143	Copy	1,450	3,540	3,750	3,770	
1450 6148	Data Processing	-0-	1,430	1,280	1,280	
1620 6172	Civil Law	2,350	2,780	2,900	2,700	
1641 6174	Property Management/Right of Way	90	100	100	100	
1830 6073	Personnel	27,490	41,690	36,860	39,490	
3320 6332	Traffic Engineering	1,391,770	1,144,220	1,523,390	1,555,480	
3330 6333	Paint & Signs	523,930	33,270	522,210	506,310	
3340 6334	Electronics	190,500	190,980	194,680	188,090	
3350 6335	Parking Facilities & Enforcement	1,500	2,500	2,500	2,500	
7210 6721	Public Services-Administration	4,040	1,920	9,890	-0-	
7120 6722	Financial Control	13,660	12,800	13,180	13,150	
7230 6723	Project Control	1,840	2,010	15,360	-0-	
7320 6732	Design	56,150	6,610	30,670	29,550	
7330 6733	Survey	15,410	12,830	32,560	31,970	
7410 6741	Maintenance Administration	88,220	93,380	97,930	96,660	
7470 6747	Equipment Maintenance	3,006,000	3,016,180	3,065,180	2,976,840	
7360 6736	Program Management	-0-	-0-	-0-	20,540	
		5,760,670	4,987,770	5,986,950	5,890,710	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Maintenance	7400	Street Maintenance	7430

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated man-hours, materials and equipment charges required to provide snow removal, parking, sweeping and special projects such as Fur Rendezvous and Spring Cleanup.</p>							
	<p>Requested Recommended Approved % % %</p>						
0101 1010 7051	Assembly Flat Rate						
		1,940	2,430	2,430	2,430		
0101 1213 7063	Community Promotion/ Flat Rate	83,000	108,000	108,000	108,000		
0101 1310 7101	Finance-Administration Flat Rate	8,090	9,720	9,720	9,720		
0101 1422 7133	Mailroom/Courier -0-	210	-0-	-0-	-0-		
0101 1423 7134	Switchboard -0-	50	-0-	-0-	-0-		
0101 1428 7146	Building Maintenance Flat Rate	5,000	5,940	5,940	5,940		
0101 1910 7081	Social Services-Administration -0-	3,600	-0-	-0-	-0-		
0101 3200 7320	Transit Flat Rate	12,000	12,000	12,000	-0-		
0101 3340 7334	Electronics Flat Rate	2,000	1,000	1,000	1,000		
0101 6100 7610	Police-Administration Flat Rate	5,000	7,500	7,500	7,500		
0101 7710	Public Works-Administration Flat Rate	7,210	8,910	8,910	8,910		
0105 7450 7745	Street Maintenance - Glen Alps Flat Rate	6,500	10,000	10,000	10,000		
0106 7460 7746	Street Maintenance - Girdwood Flat Rate	14,000	14,000	14,000	14,000		
0131 5520 7552	Fire Suppression Flat Rate	3,000	4,000	4,000	4,000		
0141 7620 7762	Soils Lab Flat Rate	-0-	3,000	3,000	3,000		
0161 4450 7445	Park Operations Flat Rate	52,000	-0-	56,000	56,000		
0211 3350 7335	Parking Facilities & Enforcement Flat Rate	-0-	1,500	1,500	1,500		
0570 3400 7340	Port Flat Rate	15,000	10,000	10,000	10,000		

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Public Works	7001	Maintenance	7400	Street Maintenance	7430		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested % Recommended % Approved %						
0142 7433 7743	Talus West Limited Road SA -0- -0- Flat Rate	-0-	-0-	-0-	720		
0143 7434 7743	Upper O'Malley LRSA -0- -0- Flat Rate	-0-	-0-	-0-	1,840		
0101 3210 7321	Transit Administration -0- -0- Flat Rate	-0-	-0-	-0-	12,000		
0580 3500 7350	Airport -0- -0- -0-	6,000	-0-	-0-	-0-		
0590 7720 7772	Processing & Disposal Flat Rate -- --	28,500	46,500	46,500	46,500		
0601 7470 7747	Equipment Maintenance Flat Rate -- --	5,000	5,000	5,000	5,000		
0602 1450 7148	Data Processing IGSF -0- -0- -0-	500	-0-	-0-	-0-		
0540 8700 7870	Anchorage Water Utility Flat Rate -- --	-0-	14,000	14,000	14,000		
0550 9300 7930	Anchorage Sewer Utility SA 40 Flat Rate -- --	-0-	9,000	9,000	9,000		
0896 7650 7765	Roads & Drainage Special Assessment -0- -0- -0-	2,000	-0-	-0-	-0-		
0231 1961 7096	Youth Employment Service- Administration Flat Rate -- --	-0-	20,000	20,000	20,000		
		260,600	292,500	348,500	351,060		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7024	Maintenance	7405	Talus West Limited Road Service Area	7433	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	-0-	-0-	-0-	-0-	200
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-0-	200
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous	-0-	-0-	-0-	-0-	13,450
	Total Other Services & Charges	-0-	-0-	-0-	-0-	13,450
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	-0-	-0-	-0-	-0-	13,650
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	720
	Total Budget Unit Cost	-0-	-0-	-0-	-0-	14,370
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	-0-	-0-	-0-	14,370
ACCT. NO.	REVENUE SOURCE					
9601	Contributions From Other Funds	-0-	-0-	-0-	-0-	2,400
	Total Revenues	-0-	-0-	-0-	-0-	2,400
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	11,970

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7024	Maintenance	7405	Talus West Limited Road Service Area	7433
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		-0-	-0-	200
	General Office Supplies				
3800	Miscellaneous		-0-	-0-	13,450
3808	Contractual Services Not Otherwise Classified				
	Snow Removal				

Department Public Works	Unit No. 7024	Division Maintenance	Unit No. 7405	Section Talus West Limited Road Service Area	Unit No. 7433
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges from Others</u>				
	7430 6743 Street Maintenance	-0-	-0-	-0-	720
		-0-	-0-	-0-	720

DEPT. Public Works		Unit No. 7025	DIV. Maintenance		Unit No. 7406	SEC. Upper O'Malley Limited Road Service Area		Unit No. 7434
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		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	-0-	-0-	-0-	-0-	200		
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies							
	Total Supplies	-0-	-0-	-0-	-0-	200		
	Other Services & Charges							
3100	Professional Services							
3200	Communication							
3300	Transportation							
3400	Insurance							
3500	Public Utility Services							
3600	Repairs & Maintenance							
3700	Rentals							
3800	Miscellaneous	-0-	-0-	-0-	-0-	34,820		
	Total Other Services & Charges	-0-	-0-	-0-	-0-	34,820		
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	-0-	-0-	-0-	-0-	35,020		
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	1,840		
	Total Budget Unit Cost	-0-	-0-	-0-	-0-	36,860		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	-0-	-0-	-0-	-0-	36,860		
ACCT. NO.	REVENUE SOURCE							
9601	Contributions From Other Funds	-0-	-0-	-0-	-0-	8,760		
9461	State of Alaska Highway Maintenance	-0-	-0-	-0-	-0-	3,500		
	Total Revenues	-0-	-0-	-0-	-0-	12,260		
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	24,600		

DEPT. Public Works	Unit No. 7025	DIV. Maintenance	Unit No. 7406	SEC. Upper O'Malley Limited Road Service Area	Unit No. 7434
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	-0-	-0-	200
3800	Miscellaneous	-0-	-0-	34,820
3808	Contractual Services Not Otherwise Classified			
	Snow removal, drainage, and summer maintenance			
		-0-	-0-	31,820
3812	Contingencies	-0-	-0-	3,000

Department Public Works	Unit No. 7025	Division Maintenance	Unit No. 7406	Section Upper O'Malley Limited Road Service Area	Unit No. 7434
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges from Others</u>				
	7430 6743 Street Maintenance	-0-	-0-	-0-	1,840
		-0-	-0-	-0-	1,840

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7002	Maintenance	7401	Glen Alps Street Maintenance	7450
MISSION					
To provide street maintenance service for approximately ten miles of roads in the Glen Alps area through contract administration supplemented with minimal work by Municipal forces.					
SERVICES FOR 1980					
The Street Maintenance Section will administer a snow removal contract that will be bid by private contractors. This contract will be for snow clearing and removal operations only.					
During the summer months, Street Maintenance crews will directly provide minimal grading and drainage in the area.					
CHANGES IN SERVICE FROM 1979 LEVEL					
Minimal sanding, to be done by the contractor, will be added to the 1980 contract.					
NEED FOR 1980 LEVEL OF SERVICE					
The residents of Glen Alps set their own level of service that they wish to be taxed for.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Snow clearing operations to begin when accumulation reaches 4" in depth.	Miles of road	6.1	10.2	10.2	
2. Sanding, by the contractor, to be done approximately ten (10) times during the winter.	Sanding applications	-0-	-0-	10	
3. Municipal crews and equipment to perform minimal maintenance during the summer.	Miles of road	2.5	2.5	2.5	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7002	Maintenance	7401	Glen Alps Street Maintenance	7450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	27,250	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	100	49,870	48,460	48,460	48,460
	Total Other Services & Charges	27,350	49,870	48,460	48,460	48,460
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	27,350	49,870	48,460	48,460	48,460
6000	Add Intragovernmental Charges	26,710	8,600	12,450	12,260	12,730
	Total Budget Unit Cost	54,060	58,470	60,910	60,720	61,190
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	54,060	58,470	60,910	60,720	61,190
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Taxes	-0-	200	100	140	140
9311	Federal Revenue Sharing	7,720	11,700	13,700	13,700	13,700
9312	Federal In Lieu of Taxes	130	120	310	310	310
9342	Municipal Assistance	1,010	1,070	2,740	2,740	2,740
9349	Road Maintenance	11,770	12,960	14,300	14,300	14,300
9355	Electric Co-Op Allocation	90	90	240	240	240
9356	State Auto Fees	100	140	150	300	300
9461	State of Alaska Highway Maintenance	-0-	8,000	8,640	8,640	8,640
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7002	Maintenance	7401	Glen Alps Street Maintenance	7450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	36,500	-0-	-0-	-0-	-0-
9731	Lease and Rental Revenue	7,710	-0-	-0-	-0-	-0-
9761	Interest of Short Term Interest	890	200	700	700	700
	Total Revenues	65,920	34,480	40,880	41,070	41,070
	Local Taxes Required For Function	(11,860)	23,990	20,030	19,650	20,120

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7002	Maintenance	7401	Glen Alps Street Maintenance	7450
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		48,460	48,460	48,460
3808	Contractual Services Not Otherwise Classified				
	Snow removal				

Department Public Works 0105	Unit No. 7002	Division Maintenance	Unit No. 7401	Section Glen Alps Street Maintenance	Unit No. 7450
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1322 6103	General Accounting	770	910	770	630
1324 6105	Accounts Payable	320	390	330	270
1330 6107	Purchasing	420	450	440	340
1620 6172	Civil Law	590	700	720	1,490
7430 6743	Street Maintenance	6,500	10,000	10,000	10,000
		8,600	12,450	12,260	12,730

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7003	Maintenance	7402	Girdwood Street Maintenance	7460

MISSION
 To provide street maintenance services for approximately ten miles of roads in the Girdwood area through contract administration supplemented with minimal work by Municipal forces.

SERVICES FOR 1980
 The Street Maintenance Section will administer a snow removal contract that will be bid by private contractors. This contract will be for snow clearing and removal operations only.
 During the summer months, Street Maintenance crews will directly provide minimal grading and drainage in the area.

CHANGES IN SERVICE FROM 1979 LEVEL

NEED FOR 1980 LEVEL OF SERVICE
 The residents of Girdwood set their own level of service that they wish to be taxed for.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Snow clearing operations to begin when accumulation reaches 6" in depth.	Miles of road:	7	10	10
2. Municipal crews and equipment to perform minimum maintenance during the summer (grading roads twice, oiling 500' twice, drainage work).	Miles of road:	7	10	10
	Grading	2	2	2
	Oiling	2	2	2

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7003	Maintenance	7402	Girdwood Street Maintenance	7460	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	18,730	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	32,000	34,560	34,560	34,560
	Total Other Services & Charges	18,730	32,000	34,560	34,560	34,560
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						
6000	Add Intragovernmental Charges	12,840	15,840	16,040	16,000	15,850
	Total Budget Unit Cost	31,570	47,840	50,600	50,560	50,410
7000	Less Intragovernmental Charges	-0-	750	-0-	-0-	-0-
	Function Cost	31,570	47,090	50,600	50,560	50,410
REVENUE SOURCE						
9311	Federal Revenue Sharing	6,700	11,330	12,220	12,330	12,330
9312	Federal In Lieu of Taxes	980	940	1,300	1,300	1,300
9342	Municipal Assistance	7,590	7,970	11,490	11,490	11,490
9349	Road Maintenance	14,470	13,040	13,040	13,040	13,040
9356	State Auto Fees	-0-	760	790	900	900
	Total Revenues	29,740	34,040	38,840	39,060	39,060
	Local Taxes Required For Function	1,830	13,050	11,760	11,500	11,350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7003	Maintenance	7402	Girdwood Street Maintenance	7460
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	34,560	34,560	34,560	
3808	Contractual Services Not Otherwise Classified Snow removal				

Department Public Works	Unit No. 7003	Division Maintenance	Unit No. 7402	Section Girdwood Street Maintenance	Unit No. 7460
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1322 6103	General Accounting	500	570	550	420
1324 6105	Accounts Payable	200	230	200	210
1330 6107	Purchasing	280	270	260	260
1620 6172	Civil Law	120	140	140	140
3330 6333	Paint & Signs	740	830	850	820
7430 6743	Street Maintenance	14,000	14,000	14,000	14,000
		15,840	16,040	16,000	15,850

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7004	Maintenance Operations	7403	Equipment Maintenance	7470

MISSION

Conduct an ongoing maintenance and management program for all general government equipment and vehicles, (excluding the Transportation system).

SERVICES FOR 1980

Maintain a fleet of light and heavy vehicles and equipment through a planned and scheduled maintenance program following the recommended procedures of factory and vendor representatives. Manage the acquisition of new vehicles as related to specifications and initiate disposal of old or obsolete items through the purchasing officer.

CHANGES IN SERVICE FROM 1979 LEVEL

- A. Initiate volume purchase of supplies and parts to reduce unit costs and offset inflationary price increases.
- B. Expand scheduled maintenance and/or major overhauls by supplementing current staffing with contracted repairs through local repair shops and businesses in an effort to reduce downtime turn-around.

NEED FOR 1980 LEVEL OF SERVICE

Continuation of 1979 service level. Additional current service level needs are required by added road miles for Street Maintenance equipment, expansion of Police service areas, additional rolling equipment for Refuse Shredding Plant and added using Sections, (Contract Compliance, Community Housing, etc.). Safeguard existing fleet assets through a viable maintenance program to reduce or eliminate early or premature replacement requirements.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Schedule maintenance and overhaul of seasonal equipment.	% of seasonal equipment receiving pre-seasonal preventative maintenance and reconditioning.	Unavailable	Unavailable	80%
2. Implement parts inventory control and procedures.	Procedures written Inventory control implemented.	Not applicable	1	1
3. Maintain general government vehicles	Light vehicles Heavy units	447 354	455 357	455 357
4. Maintain all seasonal equipment for Street Maintenance.	Winter snow vehicles and related Equipment Summer oiling, patching and paving equipment	58 20	59 21	59 21

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Public Works		7004	Maintenance Operations		7403	Equipment Maintenance		7470
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978		1979		1980		
		ACTUAL		REVISED		REQUESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages	1,884,210		1,522,900		1,824,540	1,872,010	1,836,220
1200	Overtime	40,510		38,180		40,630	40,630	40,630
1300	Differential Compensation	-0-		11,670		8,910	8,910	8,910
1400	Personnel Benefits	431,410		454,670		565,600	580,310	569,220
1500	Allowances	70		480		580	580	580
1600	Vacancy Factor	-0-		-0-		(76,550)	-0-	(52,720)
	Total Personal Services	2,356,200		2,027,900		2,363,710	2,502,440	2,402,840
	Supplies							
2100	Office Supplies	4,910		5,410		5,840	5,840	5,840
2200	Operating Supplies	1,199,290		915,520		968,750	892,200	892,200
2300	Repair & Maint. Supplies	161,740		163,720		160,080	160,080	160,080
	Total Supplies	1,365,940		1,084,650		1,134,670	1,058,120	1,058,120
	Other Services & Charges							
3100	Professional Services	35,130		27,800		30,030	30,030	30,030
3200	Communication	2,690		4,300		3,160	3,160	3,160
3300	Transportation	14,180		10,750		11,440	11,440	11,440
3400	Insurance	7,890		21,380		34,580	34,900	34,900
3500	Public Utility Services	-0-		-0-		-0-	-0-	-0-
3600	Repairs & Maintenance	200,480		282,340		234,560	234,560	234,560
3700	Rentals	66,330		231,900		77,600	77,600	77,600
3800	Miscellaneous	951,370		1,419,880		1,088,970	1,088,970	1,088,380
	Total Other Services & Charges	1,278,070		1,998,350		1,480,340	1,480,660	1,480,070
4100	Debt Service	-0-		-0-		-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-		-0-		-0-	-0-	-0-
5400	Machinery & Equipment	-0-		60,280		52,640	52,640	52,640
5500	Library Books & Art Objects	-0-		-0-		-0-	-0-	-0-
	Total Capital Outlay	-0-		60,280		52,640	52,640	52,640
	Direct Organizational Cost	5,000,210		5,171,180		5,031,360	5,093,860	4,993,670
6000	Add Intragovernmental Charges	434,130		530,680		519,650	521,360	533,210
	Total Budget Unit Cost	5,434,340		5,701,860		5,551,010	5,615,220	5,526,880
7000	Less Intragovernmental Charges	5,132,870		5,701,860		5,551,010	5,615,220	5,526,880
	Function Cost	301,470		-0-		-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE							
9492	School District Fees	1,990		-0-		-0-	-0-	-0-
9499	Reimbursed Cost	15,050		-0-		-0-	-0-	-0-
9672	Prior Year Expense Recovery	5,260		-0-		-0-	-0-	-0-
9742	Other Property Sales	90,450		-0-		-0-	-0-	-0-
9761	Interest on Short Term Investment	184,010		-0-		-0-	-0-	-0-
0780	Fund Balance Appropriated	4,710		-0-		-0-	-0-	-0-
	Total Revenues	301,470		-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 Operations	7403	Equipment Maintenance	7470	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
Equipment Maintenance Superintendent	17N B-C	1	1	32,954	1 32,954	1 32,954
General Foreman	16NF	2	2	80,568	2 80,568	2 80,568
Senior Administrative Officer	15E F	1	0-	0-	1 34,855	1 34,855
Office Associate	9D-F	2	2	35,833	2 35,833	2 35,833
Senior Accounting Clerk	9F	1	1	19,551	1 19,551	1 19,551
Accounting Clerk	8F	1	1	17,590	1 17,590	1 17,590
Mechanic Foreman	24J	4	4	127,868	4 127,868	4 127,868
Expediter	22J	2	2	56,846	2 56,846	2 56,846
Mechanic Leadman	22J	1	1	29,976	1 29,976	1 29,976
Mechanic/Machinist	22J	1	1	30,230	1 30,230	1 30,230
Mechanic/Welder	22J	3	3	90,850	3 90,850	3 90,850
Body/Paintman	21J	1	1	28,255	1 28,255	1 28,255
*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	1980			
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED	
1200 Overtime						
1201 Overtime	Emergency repairs, overhaul of seasonal equipment, inventory	2,160	40,630	40,630	40,630	
1300 Differential Compensation						
1302 Shift Differential	7,231	44,016	8,911	8,911	8,911	
1304 Acting Pay	1,680	1,200				
1400 Personnel Benefits	31% x Salaries & Wages		502,263	508,935	508,935	

DEPT.	Unit No.	DIV.	Maintenance Operations	Unit No.	SEC.	Equipment Maintenance	Unit No.	
Public Works	7004			7403			7470	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Mechanic	21J	22	22	601,532	22	601,532	22	601,532
Mechanic (Apprentice)	21J	1	1	28,943	1	28,943	1	28,943
Parts Warehouseman	21J	3	3	82,225	3	82,225	3	82,225
Equipment Serviceman II	18J	4	4	106,468	4	106,468	4	106,468
Equipment Serviceman I	14J	9	9	213,990	9	213,990	9	213,990
Maintenance Man II	11J	1	1	23,192	1	23,192	1	23,192
		60	59	1,606,871	60	1,641,726	60	1,641,726
<u>New Position</u> Senior Office Assistant	8A-B		1	13,331	-0-	-0-	-0-	-0-
Total		60	60	1,620,202	60	1,641,726	60	1,641,726
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1500 Allowance 1501 Meals			576	576	576			
1600 Vacancy Factor			[76,550]	-0-	(52,720)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance Operations	7403	Equipment Maintenance	7470
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	5,840	5,840	5,840	
2200	Operating Supplies	968,750	892,200	892,200	
	Fuel, oil and lubricants				
	435,200				
	Repair parts - direct (vendors)				
	364,630 336,000				
	Repair parts - indirect (inventory)				
	130,660 121,000				
2300	Repair and Maintenance Supplies	160,080	160,080	160,080	
	Expendable repair and maintenance parts				
	142,390				
	Small tools 17,690				
3100	Professional Services	30,030	30,030	30,030	
	Mainstem Management Reports				
3200	Communication	3,160	3,160	3,160	
	Long distance tolls				
3300	Transportation	11,440	11,440	11,440	
3301	Travel Expense, Per Diem and Other Costs				
	American Public Works Association				
	Workshop, location unknown				
	1,020				
	American Public Works Association Motor				
	Vehicle Management Workshop, location				
	unknown 1,030				
3302	Mileage				
	3,570 miles x .28 mile				
	1,000				
3303	Freight, Express Charges and Messenger				
	Services 8,390				
3400	Insurance	34,580	34,900	34,900	
3401	Insurance				
	Mobile Equipment 10,000				
3404	General Liability				
	(.0148 x Salaries and Overtime)				
	24,580 24,900				
3600	Repairs and Maintenance	234,560	234,560	234,560	
	Outside shop repairs				
	177,340				
	Auto car wash 26,820				
	Automatic Glass 7,400				
	Radiator Repairs 4,000				
	Front End Alignment				
	13,000				
	Power wash on-site 6,000				
3700	Rentals	77,600	77,600	77,600	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7004	Maintenance Operations	7403	Equipment Maintenance	7470
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	1,088,970	1,088,970	1,088,380	
3802	Advertising 200 Auction Sales				
3805	Dues, Subscriptions and Memberships 280				
3806	Tuition and Registration Fees 590 590,000				
3807	Laundry and Other Sanitation Services 24,040				
3808	Contractual Services Not Otherwise Classified 1,460				
3811	Repairs on-site Depreciation 1,060,630 Facilities and Vehicles				
3814	Miscellaneous 1,770 Vehicle title and registration fees				
5400	Machinery and Equipment	52,640	52,640	52,640	
	1 - Safety cage, tire inflating 500				
	2 - Overhead hoist, 5-ton, electric 13,000				
	1 - Tire machine 3,500				
	2 - Overhead door electric openers 600				
	3 - Heaters, gas units, 250,000 BTU 1,500				
	1 - Air Compressor 3,800				
	1 - Impact wrench 1,050				
	1 - 20-Ton floor jack 700				
	1 - 5-Ton bay lift air-jack 600				
	1 - 10-Ton bay lift air-jack 1,000				
	1 - Brake drum lathe 5,000				
	1 - Hot tank, natural gas fired, (Model 350) 3,750				
	1 - Piston knurling kit 250				
	1 - HP Pressure cleaner washer 1,900				
	1 - 400 AMP AC/DC Welder 600				
	1 - Milling machine vise 240				
	1 - Wheel balancer 250				
	1 - Hydraulic floor jack, 10-ton 600				
	2 - Bench grinders 520				
	1 - 10-Ton porta-power jack 400				
	1 - Resurfacing grinder 3,500				
	2 - Pneumatic shears 300				
	1 - Automotive chassis dynamometer 5,000				
	1 - Differential dial indicator set 500				
	1 - Steam cleaner 1,900				
	4 - Air hose reels 1,200				
	12 - Axle stands 480				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1220 6066	Internal Audit	6,000	4,000	4,000	4,000	
1322 6103	General Accounting	92,240	56,410	50,910	65,880	
1323 6104	Payroll	6,330	11,400	10,120	10,560	
1324 6105	Accounts Payable	22,690	23,330	18,840	19,110	
1330 6107	Purchasing	29,730	27,630	26,060	23,730	
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560	
1423 6134	Switchboard	17,450	10,210	32,900	33,330	
1424 6135	Custodial	13,950	16,920	17,480	17,000	
1426 6144	Space Management	114,080	92,670	86,400	85,830	
1428 6146	Building Maintenance	73,900	94,960	91,650	90,640	
1432 6139	Print Shop	50	50	50	50	
1433 6141	Illustrations	50	40	40	40	
1435 6137	Forms Management	3,020	3,010	3,220	3,270	
1436 6143	Copy	1,990	9,710	10,270	10,330	
1450 6148	Data Processing	26,750	35,280	30,940	30,900	
1620 6172	Civil Law	120	140	140	140	
1830 6073	Personnel	19,180	23,820	23,280	24,940	
3330 6333	Paint & Signs	740	830	850	820	
3340 6334	Electronics	3,300	3,250	3,310	3,200	
7320 6732	Design	4,500	6,120	6,470	6,230	
7410 6741	Maintenance Administration	88,210	93,370	97,930	96,650	
7430 6743	Street Maintenance	5,000	5,000	5,000	5,000	
		530,680	519,650	521,360	533,210	

Department		Unit No.	Division	Unit No.	Section	Unit No.
Public Works		7004	Maintenance	7403	Equipment Maintenance	7470
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges for Equipment Maintenance owned vehicles are based upon a standard monthly rate per type of vehicle which includes operations, maintenance, insurance, and depreciation. Charges for department owned equipment are based upon the estimated time and materials required for maintenance.</p>						
	Requested	Recommended	Approved			
	%	%	%			
0101 1100 7059	Equal Rights Commission					
	Flat Rate	--	--	2,520	2,520	2,520
0101 1207 7061	Mayor					
	Flat Rate	--	--	10,140	6,480	6,480
0101 1208 7069	Municipal Manager					
	Flat Rate	--	--	-0-	3,660	3,660
0101 1209 7074	Chief Administrative Officer-Operations					
	Flat Rate	--	--	-0-	3,660	3,660
0101 1212 7062	Public Information Office					
	Flat Rate	--	--	2,820	2,820	2,820
0101 1261 7082	Equal Employment Opportunity					
	Flat Rate	--	--	150	2,820	2,820
0101 1263 7177	Contract Compliance					
	Flat Rate	--	--	-0-	7,320	3,660
0101 1310 7101	Finance-Administration					
	Flat Rate	--	--	3,660	2,820	2,820
0101 1330 7107	Purchasing					
	Flat Rate	--	--	3,660	3,660	3,660
0101 1345 7113	Delinquent Collections					
	Flat Rate	--	--	3,660	2,820	2,820
0101 1353 7118	Real Property					
	Flat Rate	--	--	60,720	56,760	56,760
0101 1421 7132	General Services-Administration					
	Flat Rate	--	--	7,080	2,820	2,820
0101 1422 7133	Mailroom/Courier					
	Flat Rate	--	--	28,320	30,540	30,540
0101 1424 7135	Custodial					
	Flat Rate	--	--	8,220	6,480	6,480
0101 1425 7136	Records Management					
	Flat Rate	--	--	-0-	3,900	3,900
0101 1428 7146	Building Maintenance					
	Flat Rate	--	--	25,200	56,640	56,640
0101 1511 7152	Planning-Administration					
	Flat Rate	--	--	2,820	2,820	2,820
0101 1513 7142	Mapping					
	Flat Rate	--	--	-0-	3,660	3,660

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested % Recommended % Approved %					
0101 1521 7154	Human Resource Planning-Administration Flat Rate -- --	2,820	2,820	2,820	2,820	
0101 1531 7156	Physical Planning-Administration Flat Rate -- --	2,820	2,820	2,820	2,820	
0101 1541 7159	Zoning & Platting-Administration Flat Rate -- --	3,660	7,680	7,680	7,680	
0101 1543 7162	Platting Flat Rate -- --	4,860	-0-	-0-	-0-	
0101 1610 7171	Law-Administration Flat Rate -- --	3,660	2,820	2,820	2,820	
0101 1620 7172	Civil Law Flat Rate -- --	2,820	6,480	6,480	6,480	
0101 1641 7174	Property Management/Right of Way Flat Rate -- --	10,980	6,480	6,480	6,480	
0101 1710 7067	Management & Budget Flat Rate -- --	2,820	2,820	2,820	2,820	
0101 1810 7071	Employee Relations-Administration Flat Rate -- --	2,820	2,820	2,820	2,820	
0101 1910 7081	Social Services-Administration Flat Rate -- --	-0-	6,780	6,780	6,780	
0101 1920 7083	Day Care Flat Rate -- --	-0-	2,820	2,820	2,820	
0101 2110 7211	Health & Environmental Protection-Administration Flat Rate -- --	3,660	2,820	2,820	2,820	
0101 2130 7213	Health Fiscal Control Flat Rate -- --	21,960	2,820	2,820	2,820	
0101 2210 7221	Physical Health-Administration Flat Rate -- --	-0-	2,820	2,820	2,820	
0101 2230 7223	Community Health Nursing Flat Rate -- --	9,720	9,720	9,720	9,720	
0101 2260 7226	Venereal Disease Control Flat Rate -- --	3,660	2,820	-0-	-0-	
0101 2310 7231	Behavioral Health-Administration Flat Rate -- --	-0-	2,820	2,820	2,820	
0101 2350 7235	Grants & Contracts Flat Rate -- --	3,660	-0-	-0-	-0-	
0101 2370 7237	Treatment Alternatives to Street Crime Flat Rate -- --	-0-	2,820	-0-	-0-	
0231 2332 7233	TASC Grant Flat Rate -- --	-0-	-0-	2,820	2,820	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended
0101 2450 7245	Public Facilities Inspection						
	Flat Rate	--	--		18,300	20,520	20,520 20,520
0101 2460 7246	Surface Water & Sewer Control						
	Flat Rate	--	--		10,080	15,420	15,420 15,420
0101 3100 7310	Transportation-Administration						
	Flat Rate	--	--		2,820	5,640	5,640 5,640
0101 7320	Transit						
	Flat Rate	--	--		4,820	5,640	5,640 5,640
0101 3310 7331	Traffic Engineering-Administration						
	Flat Rate	--	--		5,640	2,820	2,820 2,820
0101 3320 7332	Traffic Engineering						
	Flat Rate	--	--		12,420	14,340	14,340 14,340
0101 3330 7333	Paint & Signs						
	Flat Rate	--	--		55,740	49,320	49,320 49,320
0101 3340 7334	Electronics						
	Flat Rate	--	--		36,960	30,240	30,240 30,240
0101 4100 7410	Cultural & Recreation-Administration						
	Flat Rate	--	--		1,260	-0-	-0- -0-
0101 5300 7530	Emergency Medical Service						
	Flat Rate	--	--		3,750	-0-	-0- -0-
0101 6100 7610	Police-Administration						
	Flat Rate	--	--		3,900	3,900	3,900 3,900
0101 6210 7621	Police Administrative Services-Administration						
	Flat Rate	--	--		3,900	-0-	-0- -0-
0101 6240 7624	Community Relations						
	Flat Rate	--	--		7,440	7,680	7,680 7,680
0101 6300 7630	Animal Control						
	Flat Rate	--	--		51,540	48,960	48,960 48,960
0101 7110 7710	Public Works-Administration						
	Flat Rate	--	--		3,660	2,820	2,820 2,820
0101 7230 7723	Project Control						
	Flat Rate	--	--		3,660	3,660	3,660 -0-
0101 7310 7731	Engineering-Administration						
	Flat Rate	--	--		3,660	3,660	3,660 3,660
0101 7320 7732	Design						
	Flat Rate	--	--		7,320	5,640	5,640 5,640
0101 7330 7733	Survey						
	Flat Rate	--	--		31,440	34,860	34,860 34,860
0101 7510 7751	Building Safety Enforcement Administration						
	Flat Rate	--	--		6,480	2,820	2,820 2,820
0101 7520 7752	Zoning Enforcement						
	Flat Rate	--	--		20,220	17,700	17,700 17,700
0101 7360 7736	Program Management						
	Flat Rate	--	--		-0-	-0-	-0- 3,660

Department		Unit No.	Division	Unit No.	Section	Unit No.
Public Works		7004	Maintenance	7403	Equipment Maintenance	7470
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
	Requested %	Recommended %	Approved %			
0101 7640 7764	Private Development Inspection					
	Flat Rate	--	--	19,680	14,040	14,040
0101 7680 7768	Permits Inspection					
	Flat Rate	--	--	20,220	15,780	15,780
0131 5520 7552	Fire Suppression					
	Flat Rate	--	--	6,500	-0-	-0-
0141 7430 7743	Street Maintenance					
	Flat Rate	--	--	3,006,000	3,016,180	3,065,180
0141 7610 7761	Construction-Administration					
	Flat Rate	--	--	4,260	2,520	2,520
0141 7620 7762	Soils Lab					
	Flat Rate	--	--	22,500	19,080	19,080
0141 7630 7763	Municipal Inspection					
	Flat Rate	--	--	53,940	49,800	49,800
0151 6500 7650	Field Operations Bureau					
	Flat Rate	--	--	4,380	3,900	3,900
0151 6620 7662	Patrol					
	Flat Rate	--	--	654,960	670,500	677,100
0151 6630 7663	Traffic					
	Flat Rate	--	--	59,040	61,300	61,300
0151 6710 7671	Investigation Services-Administration					
	Flat Rate	--	--	840	450	450
0151 6720 7672	Person Crimes					
	Flat Rate	--	--	39,420	39,420	39,420
0151 6730 7673	Property Crimes					
	Flat Rate	--	--	47,520	43,560	43,560
0151 6740 7674	Metro					
	Flat Rate	--	--	10,440	5,460	5,460
0151 6750 7675	Youth Services					
	Flat Rate	--	--	19,200	19,200	19,200
0151 6760 7676	Warrants					
	Flat Rate	--	--	39,780	45,360	45,360
0161 4420 7442	Design/Development					
	Flat Rate	--	--	2,520	2,820	2,820
0161 4430 7443	Community Programs					
	Flat Rate	--	--	840	840	840
0161 4440 7444	Special Recreation					
	Flat Rate	--	--	19,920	15,960	15,960
0161 4450 7445	Park Operations					
	Flat Rate	--	--	178,740	165,560	165,560
0181 7530 7753	Building Inspection					
	Flat Rate	--	--	92,940	61,440	61,440
0211 3350 7335	Parking Facilities & Enforcement					
	Flat Rate	--	--	2,820	3,660	3,660

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Public Works	7004	Maintenance	7403	Equipment Maintenance	7470		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved
		Requested %	Recommended %	Approved %			
0560 7750 7775	Refuse Collection						
	Flat Rate	--	--				
				366,000	319,350	319,350	319,350
0570 3400 7341	Port						
	Flat Rate	--	--				
				25,000	-0-	15,000	15,000
0580 3500 7350	Airport						
	Flat Rate	--	--				
				25,000	30,000	30,000	30,000
0562 7710 7771	Solid Waste-Administration						
	Flat Rate	--	--				
				2,520	-0-	-0-	-0-
0562 7720 7772	Processing & Disposal						
	Flat Rate	--	--				
				278,820	314,970	314,970	314,970
0564 7740 7774	Eagle River/Chugiak Solid Waste Disposal						
	Flat Rate	--	--				
				20,830	25,480	25,480	25,480
0602 1450 7148	Data Processing IGSF						
	Flat Rate	--	--				
				6,180	6,180	6,180	6,180
	Subtotal General Government			5,564,710	5,501,630	5,565,750	5,477,410
0530 8500 7850	Municipal Light & Power						
	Flat Rate	--	--				
				20,000	-0-	-0-	-0-
0540 8700 7870	Anchorage Water Utility						
	Flat Rate	--	--				
				5,000	-0-	-0-	-0-
0550 9300 7930	Anchorage Sewer Utility						
	SA 40						
	Flat Rate	--	--				
				5,000	-0-	-0-	-0-
	Subtotal Utility Operating			30,000	-0-	-0-	-0-
0241 1249 7091	FEA Grant						
	Flat Rate	--	--				
				17,160	-0-	-0-	-0-
0241 1255 7085	1979-80 RSVP Grant						
	Flat Rate	--	--				
				-0-	2,820	2,820	2,820
0241 1268 7086	Housing & Community Services						
	Flat Rate	--	--				
				490	21,900	21,900	21,900
0231 1273 7075	Civil Defense						
	Flat Rate	--	--				
				7,560	7,560	7,650	7,650
0231 1285 7087	CETA						
	Flat Rate	--	--				
				7,090	6,480	6,480	6,480
0231 1536 7166	Coastal Zone Management Program						
	Flat Rate	--	--				
				2,820	-0-	-0-	-0-
0241 1591 7167	1978 Housing Rehabilitation						
	Flat Rate	--	--				
				-0-	2,820	2,820	2,820

Department		Unit No.	Division	Unit No.	Section	Unit No.	
Public Works		7004	Maintenance	7403	Equipment Maintenance	7470	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980			
		Revised		Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %				
0241 2441 7244	Air Resources Grant Flat Rate	--	--	10,560	7,800	7,800	7,800
0231 3315 7361	Traffic Engineering Grant			3,180	-0-	-0-	-0-
0231 6732 7681	Burglary Prevention Grant			3,380	-0-	-0-	-0-
0231 2262 7276	Venereal Disease Grant			240	-0-	-0-	-0-
0241 1269 7090	Anti-Recessionary Funding			15	-0-	-0-	-0-
Subtotal Grants				52,495	49,380	49,470	49,470
Grand Total				5,647,205	5,551,010	5,615,220	5,526,880

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Building Safety	7500	Administration	7510

MISSION
 To direct the administration of architectural plans review and field inspection of proposed and current construction to insure structural integrity and life safety of all buildings inhabited or occupied by citizens of this Municipality; and to insure land use regulation conformity.

SERVICES FOR 1980
 This agency regulates safety compliance under which this community's principal economic base - the construction industry - functions. To do so, it administers the laws specifying:

- Areawide zoning code enforcement
- Architectural plans review of proposed residential and commercial buildings
- Forced demolition of buildings fallen into partial ruin or decay
- Forced repair of building structures jeopardizing life safety
- Progress inspections of active construction sites to demand structural integrity and life safety compliance

CHANGES IN SERVICE FROM 1979 LEVEL
 Enlarged, automated construction site data file to include legitimate compliance of contractor certification by State and Municipal licensing requirements
 Distribution of construction site data to other Municipal agencies responsible for taxation, planning, or resource allocation to meet local government service obligations

NEED FOR 1980 LEVEL OF SERVICE
 Within capabilities of divisional resources, to enforce safe and conforming building construction for all citizens of this community. The need for the level of service is specified to this Division under Municipal Ordinances, Title 21 and Title 23, consistent with the 1980 building level established by the construction industry.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Expand construction site data base	No. of site records loaded	-0-	9,000	15,000
2. Develop management system visual display information systems formats	No. of data base reports	-0-	2	4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Building Safety	7500	Administration	7510	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	79,420	86,320	92,500	93,830	92,020
1200	Overtime	1,900	970	1,090	1,090	1,090
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	20,790	25,080	28,670	29,070	28,510
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
Total Personal Services		102,110	112,370	122,260	123,990	121,620
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	720	100	100	100	100
3300	Transportation	1,010	-0-	1,170	1,170	1,170
3400	Insurance	-0-	1,140	1,290	1,290	1,290
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	26,950	26,950	26,950
3800	Miscellaneous	120	-0-	-0-	-0-	-0-
Total Other Services & Charges		1,850	1,240	29,510	29,510	29,510
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		103,960	113,610	151,770	153,500	151,130
6000	Add Intragovernmental Charges	53,690	100,480	81,900	81,740	80,080
Total Budget Unit Cost		157,650	214,090	233,670	235,240	231,210
7000	Less Intragovernmental Charges	157,650	214,090	233,670	235,240	231,210
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	Building Safety	7500	Administration	7510			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Building Official	21 E	1	1	42,037	1	42,037	1	42,037
Senior Administrative Officer	15N D-E	1	1	29,753	1	29,753	1	29,753
Office Associate	9NC-D	1	1	15,874	1	15,874	1	15,874
Total		3	3	87,664	3	87,664	3	87,664

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime	Night Meetings (24) of Mechanical and Building Boards		1,091	1,091	1,091
1400 Personnel Benefits	31% x Salaries & Wages		27,176	27,176	27,176

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Building Safety	7500	Administration	7510
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communications Long distance tolls	100	100	100	
3300	Transportation	1,170	1,170	1,170	
3301	Travel, Expense, Per Diem and Other Costs International Conference of Building Officials, Grand Rapids, Michigan				
3400	Insurance	1,290	1,290	1,290	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3700	Rentals	26,950	26,950	26,950	
	Teleprocessing Data Management				
	Hardware/Software:				
	6 - CRT 3277-II	9,560			
	2 - Printers 3286-II	4,330			
	1 - Control Unit 3271	2,710			
	1 - Modem 3874	2,350			
	1 - Modem 3874	2,090			
	DMS/VS Software	4,670			
	1 - Leased analog 2648VN	1,240			

Department Public Works	Unit No. 7000	Division Building Safety Enforcement	Unit No. 7500	Section Administration	Unit No. 7510
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	30	1,030	990	730
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	20	460	390	340
1330 6107	Purchasing	20	540	520	430
1422 6133	Mailroom & Courier	2,810	3,010	3,120	3,120
1423 6134	Switchboard	22,910	11,140	10,660	10,790
1424 6135	Custodial	530	540	790	760
1425 6136	Records Management	26,930	20,190	21,130	21,270
1426 6144	Space Management	2,480	2,250	3,470	3,470
1428 6146	Building Maintenance	520	780	960	1,400
1435 6137	Forms Management	-0-	500	530	540
1436 6143	Copy	250	690	730	730
1450 6148	Data Processing	12,250	15,960	13,930	13,940
1830 6073	Personnel	960	1,100	1,160	1,260
7110 6710	Public Works-Administration	21,940	18,450	18,090	17,950
7210 6721	Public Services-Administration	2,030	1,920	1,980	-0-
7470 6747	Equipment Maintenance	6,480	2,820	2,820	2,820
		100,480	81,900	81,740	80,080

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520

MISSION
 To protect the community from adverse effects of incompatible or hazardous land uses and to insure quality environment by diligent application of the Municipal Land Use Regulations throughout the Anchorage Bowl.

SERVICES FOR 1980
 Services to be provided in 1980 will include
 *Provide information to public concerning all aspects of Land Use
 *Review and processing of building plans and conditional uses
 *Review of sign, fence and land use permits
 *Investigation and litigation of violations of Land Use Regulations
 *Processing of variance and appeal requests
 *Issuance of Mobile Home Park Licenses
 *Review of miscellaneous licenses

CHANGES IN SERVICE FROM 1979 LEVEL
 *Increased responsiveness to complaints of alleged violations
 *Activities designed to inform public about Municipal Land Use Regulations and increase public awareness of applicable regulations

NEED FOR 1980 LEVEL OF SERVICE
 Increase in population and continued development in the community generates a need for controls to provide a quality environment and also a need to keep the public informed about such regulations.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
*Review building plans and conditional uses	# of plans reviewed	2889	2000	2500
*Review miscellaneous permits	# of plans reviewed	---	500	600
*Process variances and appeals	# of cases	105	110	110
*Issue Mobile Home Park licenses	# of licenses	100	185	200
*Review miscellaneous licenses	# of licenses	158	200	250
*Timely response to citizen complaints	# of complaints	762	720	750
	# of cases closed	(268)	(596)	(637)
*Develop informational brochures	Reporting system	0	1	1
*Refine productivity reporting system	Organizational model	0	1	1
*Develop organizational model to better utilize available resources				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	121,590	206,510	224,800	228,000	223,640
1200	Overtime	9,710	9,030	9,530	9,530	9,530
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	34,950	59,900	69,680	70,670	69,320
1500	Allowances	60	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(6,840)
Total Personal Services		166,310	275,440	304,010	308,200	295,650
Supplies						
2100	Office Supplies	180	900	-0-	-0-	1,500
2200	Operating Supplies	370	1,000	450	450	450
2300	Repair & Maint. Supplies	-0-	250	200	200	200
Total Supplies		550	2,150	650	650	2,150
Other Services & Charges						
3100	Professional Services	-0-	3,700	4,000	4,000	4,000
3200	Communication	70	300	80	80	80
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	2,830	3,290	3,290	3,290
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	1,150
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	13,460	20,120	16,300	16,300	15,300
Total Other Services & Charges		13,530	26,950	23,670	23,670	23,820
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,100	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		2,100	-0-	-0-	-0-	-0-
Direct Organizational Cost		182,490	304,540	328,330	332,520	321,620
6000	Add Intragovernmental Charges	155,680	152,610	190,570	201,270	191,430
Total Budget Unit Cost		338,170	457,150	518,900	533,790	513,050
7000	Less Intragovernmental Charges	1,670	26,110	39,940	41,370	37,980
Function Cost		336,500	431,040	478,960	492,420	475,070
ACCT. NO.	REVENUE SOURCE					
9116	Local Business Licenses	13,790	15,510	15,000	20,000	20,000
9131	Plan Checking Fees	1,520	-0-	-0-	-0-	-0-
9199	Miscellaneous Permits	5,670	2,100	6,000	3,000	3,000
9413	Sale of Publications	20	-0-	-0-	-0-	-0-
Total Revenues		21,000	17,610	21,000	23,000	23,000
Local Taxes Required For Function		315,500	413,430	457,960	469,420	452,070

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer	15N B-C	1	1	28,886	1	28,886	1	28,886
Principal Code Enforcement Officer	12 C-F	3	3	68,846	3	68,846	3	68,846
Senior Code Enforcement Officer (Flex-Staff)	9/11 B-F	4	4	71,348	4	71,348	4	71,348
Office Associate	9 D-E	1	1	16,828	1	16,828	1	16,828
Senior Office Assistant	8C-D	1	1	14,452	1	14,452	1	14,452
Office Assistant	7B-C	1	1	12,703	1	12,703	1	12,703
Total		11	11	213,063	11	213,063	11	213,063

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime		595	9,527	9,527	9,527
1400 Personnel Benefits			66,050	66,050	66,050
	31% x Salaries & Wages				
1600 Vacancy Factor			-0-	-0-	(6,840)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	-0-	-0-	1,500	
2200	Operating Supplies Materials from inventory, land use permits, mobile home park licenses, forms, permit applications, public hearing notices, etc.	450	450	450	
2300	Repair and Maintenance Supplies Small tools, hard hats, scales and miscellaneous equipment	200	200	200	
3100	Professional Services Transcription of minutes and verbatim transcripts	4,000	4,000	4,000	
3200	Communication Long distance tolls	80	80	80	
3400	Insurance	3,290	3,290	3,290	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3600	Repairs & Maintenance Maintenance Contracts for typewriters and calculators	-0-	-0-	1,150	
3800	Miscellaneous	16,300	16,300	15,300	
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 990				
3804	Court Costs, Investigations, Filing Recording and Witness Fees Court Costs 1,850 Recorders office fees 190				
3805	Dues, Subscriptions and Memberships Zoning and Land Use Digests and Associations 640				
3806	Tuition and Registration Fees 1,000 1,000 -0-				
3814	Miscellaneous Zoning Standards distributed via informational brochures 60				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7000	Building Safety Enforcement	7500	Zoning Enforcement	7520	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1020 6052	Clerk	-0-	-0-	50	50	
1322 6103	General Accounting	810	800	770	630	
1323 6104	Payroll	1,160	1,890	1,870	1,940	
1324 6105	Accounts Payable	340	310	260	270	
1330 6107	Purchasing	440	360	350	340	
1423 6134	Switchboard	-0-	3,710	4,910	4,970	
1424 6135	Custodial	1,990	2,120	3,040	2,950	
1425 6136	Records Management	2,970	1,240	1,300	1,310	
1426 6144	Space Management	9,290	8,880	13,460	13,440	
1428 6146	Building Maintenance	1,940	3,060	3,720	5,420	
1432 6139	Print Shop	3,080	2,330	2,510	2,520	
1433 6141	Illustrations	-0-	400	450	440	
1435 6137	Forms Management	1,960	1,490	1,590	1,900	
1436 6143	Copy	2,990	690	730	730	
1513 6142	Mapping	1,410	260	290	280	
1542 6161	Zoning	3,000	3,500	3,500	3,500	
1620 6172	Civil Law	23,350	35,810	37,290	34,760	
1830 6073	Personnel	3,520	4,050	4,270	4,580	
3320 6332	Traffic Engineering	-0-	3,940	4,050	4,030	
5230 6523	Fire Communications	3,770	-0-	-0-	-0-	
7210 6721	Public Services-Administration	12,130	7,700	7,910	-0-	
7220 6722	Financial Control	4,190	4,040	4,160	4,150	
7320 6732	Design	-0-	3,920	4,140	3,390	
7330 6733	Survey	530	590	620	610	
7470 6747	Equipment Maintenance	20,220	17,700	17,700	17,700	
7510 6751	Building Safety-Administration	53,520	81,780	82,330	80,920	
		152,610	190,570	201,270	191,430	

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in inspection for licenses and in reviewing zoning and platting cases.</p>							
	Requested	Recommended	Approved				
	%	%	%				
0101 1542 7161	Zoning						
	5.00	5.00	5.00	15,290	25,770	26,690	24,500
0101 1543 7162	Platting						
	.75	.75	.75	3,270	3,870	4,000	3,680
0101 2450 7245	Public Facilities Inspection						
	1.00	1.00	1.00	4,370	5,150	5,340	4,900
0101 6300 7630	Animal Control						
	1.00	1.00	1.00	2,180	5,150	5,340	4,900
0241 1559 7165	CDBG 75/76						
	-0-	-0-	-0-	1,000	-0-	-0-	-0-
	7.75	7.75	7.75	26,110	39,940	41,370	37,980

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Building Safety	7500	Building Inspection	7530

MISSION
 To review and approve building plans for compliance with building codes, ammendments and ordinances adopted by the Municipality of Anchorage and to inspect new buildings, additions and remodels for compliance as shown on approved plans. Promulgate a program of improvement to substandard buildings and abatements of dangerous buildings.

SERVICES FOR 1980
 The Inspection section serves the private and public building construction industry by providing plan review and approval of architectural, structural, mechanical and electrical plans. All plans are reviewed for compliance with Municipal adopted codes. Inspection of all new buildings and additions are required during the construction phase. Inspections of structures that jeopardize life-safety are required to be handled on a priority basis. Structures that have fallen into partial ruin, decay or creating a structural life-safety or health hazard have to be abated correction, repair or demolition.

CHANGES IN SERVICE FROM 1979 LEVEL
 Addition of automated inspection file and retrieval for faster and more efficient response to public inspection requests.

NEED FOR 1980 LEVEL OF SERVICE
 Need to develop a computer program to analyze inspection activities to assist in more efficient work load planning. This should include catagorizing inspection times by types of inspections, geographical locations and correlation of distances with types of inspections.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Review and approve building plans	Number of plans reviewed	2,256	1,500	1,600
Issue permits	Number of permits issued	9,439	7,000	7,500
Inspect existing structures for code compliance	Number of code compliance inspections	1,264	1,100	1,150
Inspect deteriorating structures for abatement or demolition	Number of files opened for potential abatement cases	105	55	65
Inspect structural, electrical and mechanical work for new construction	Number of inspections for new construction	49,913	30,000	32,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7017	Building Safety	7501	Building Inspection	7530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	894,500	810,600	716,890	727,090	713,190
1200	Overtime	15,090	13,270	14,720	14,720	14,720
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	215,150	241,970	222,230	225,390	221,080
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(20,740)
Total Personal Services		1,124,740	1,065,840	953,840	967,200	928,250
Supplies						
2100	Office Supplies	590	8,110	2,300	2,300	4,800
2200	Operating Supplies	3,050	10,750	2,360	2,360	2,360
2300	Repair & Maint. Supplies	330	2,340	-0-	-0-	-0-
Total Supplies		3,970	21,200	4,660	4,660	7,160
Other Services & Charges						
3100	Professional Services	9,790	4,500	4,800	4,800	4,800
3200	Communication	60	380	70	70	70
3300	Transportation	1,520	3,100	1,620	1,620	1,620
3400	Insurance	-0-	11,290	9,780	9,780	9,780
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	90	260	280	280	1,380
3700	Rentals	2,260	21,280	-0-	-0-	-0-
3800	Miscellaneous	18,300	84,390	83,050	87,510	86,050
Total Other Services & Charges		32,020	125,200	99,600	104,060	103,700
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,970	850	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		1,970	850	-0-	-0-	-0-
Direct Organizational Cost		1,162,700	1,213,090	1,058,100	1,075,920	1,039,110
6000	Add Intragovernmental Charges	469,070	463,270	440,700	437,610	433,770
Total Budget Unit Cost		1,631,770	1,676,360	1,498,800	1,513,530	1,472,880
7000	Less Intragovernmental Charges	-0-	7,000	18,600	18,600	18,600
Function Cost		1,631,770	1,669,360	1,480,200	1,494,930	1,454,280
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	241,440	233,160	376,400	424,840	384,190
9003	Penalty and Interest on Taxes	-0-	-0-	400	490	490
9111	Building Trade Licenses	30,940	29,600	23,200	40,000	40,000
9113	Contractor's Certificates and Exams	12,380	20,000	10,100	10,100	10,100
9116	Local Business Licenses	11,280	-0-	-0-	-0-	-0-
9131	Plan Checking Fees	275,600	350,000	206,700	150,000	150,000
9132	Building Permits	650,410	652,900	487,800	487,800	487,800
Total Revenues						
Local Taxes Required For Function						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7017	Building Safety	7501	Building Inspection	7530	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9133	Electrical Permits	119,570	138,700	89,700	89,700	89,700
9134	Mechanical Permits	178,170	188,800	142,500	142,500	142,500
9135	Moving Fence/Sign Fees	31,720	5,200	23,900	30,000	30,000
9199	Miscellaneous Permits	310	-0-	-0-	-0-	-0-
9413	Sale of Publications	2,690	-0-	7,500	7,500	7,500
9464	Demolition Forced Work	-0-	50,000	50,000	50,000	50,000
9761	Interest on Short Term Investment	77,260	1,000	62,000	62,000	62,000
	Total Revenues	1,631,770	1,669,360	1,480,200	1,494,930	1,454,280
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7017	Building Safety	7501	Building Inspection	7530			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Chief Building Inspector	16 NF	1	1	37,936	1	37,936	1	37,936
Mechanical Inspectors	25 JA	4	3	94,354	3	94,354	3	94,354
Electrical Inspectors	25 JC	4	3	94,462	3	94,462	3	94,462
Building Inspectors	25 JA	12	8	268,660	8	268,660	8	268,660
Plan Review Engineers	24J	2	2	62,608	2	62,608	2	62,608
Office Associate	9C	1	1	16,322	1	16,322	1	16,322
Senior Office Assistant	8B/E	4	4	58,433	4	58,433	4	58,433
Office Assistant	7 C	1	1	13,130	1	13,130	1	13,130
Total		29	23	645,905	23	645,905	23	645,905

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY ACCT NO.	EXPLANATION	ESTIMATED HOURS	1980		
			REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime	Four customer service representatives during 80 day peak building	420	14,718	14,718	14,718
	4,368				
	Plans review and inspection during peak building season	460			
	10,350				
1400 Personnel Benefits	31% x Salaries & Wages		200,231	200,231	200,231
1600 Vacancy Factor			-0-	-0-	(20,740)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7017	Building Safety Enforcement	7501	Building Inspection	7530
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,300	2,300	4,800	
2200	Operating Supplies Miscellaneous printed notices such as Stop Work, No Occupancy, Dangerous Buildings, Notice of Public Hearing, Building to be Moved, etc.	2,360	2,360	2,360	
3100	Professional Services Special structural engineering analysis, sound transmission analysis and testing, soils analysis, etc. 2,800 Outside professional consultants for structural plan review analysis, energy conservation analysis with special attention to anticipated State/Federal legislation affecting commercial structures 2,000	4,800	4,800	4,800	
3200	Communication Long distance tolls and postage	70	70	70	
3300	Transportation	1,620	1,620	1,620	
3301	Travel Expense, Per Diem and Other Costs Series 100 Uniform Building Code Plans Check School, Whittier, California 810 Series 200, Uniform Building Code Plans Check School, Whittier, California 810				
3400	Insurance	9,780	9,780	9,780	
3404	General Liability (.0148 x Salaries and Overtime)				
3600	Repairs and Maintenance Repairs of calculators, recorders	280	280	1,380	

DEPT. Public Works	Unit No. 7017	DIV. Building Safety Enforcement	Unit No. 7501	SEC. Building Inspection	Unit No. 7530
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	83,050	87,510	86,050
3801	Boards and Commissions			
	Building Regulations Board of Examiners and Appeals - 26 regular meetings at \$35 - 9 members; 12 special meetings at \$25 - 9 members 10,890			
	Board of Mechanical Examiners and Appeals 12 regular meetings at \$36.50 - 7 members 6 special meetings at \$25 - 7 members 12 testing meetings at \$25 - 3 members 5,020			
3802	Advertising 760			
3804	Court Costs, Investigations, Filing, Recording and Witness Fees 2,960			
3805	Dues, Subscriptions and Memberships 1,460 1,460 -0-			
3806	Tuition and Registration Fees 1,460			
3808	Contractual Services Not Otherwise Classified			
	Demolitions 50,000			
3813	Contributions			
	Contributions to Equipment Maintenance for replacement vehicles:			
	<u>Vehicle</u>			
	<u>Number</u> <u>Contribution</u>			
	2708 -0- 4460			
3814	Miscellaneous			
	Alaska Construction Codes - electrical, building and mechanical codes 10,000			
	Training aids 500			

Department	Unit No.	Division	Unit No.	Section	Unit No.				
Public Works	7017	Building Safety Enforcement	7501	Building Inspection	7530				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979				1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved	Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others									
1020 6052	Clerk	-0-	-0-	100	100				
1322 6103	General Accounting	4,490	3,650	3,530	2,710				
1323 6104	Payroll	3,060	4,370	3,910	4,050				
1324 6105	Accounts Payable	1,870	1,460	1,310	1,300				
1330 6107	Purchasing	2,460	1,720	1,740	1,630				
1342 6109	Cash Management	13,940	16,690	17,040	16,890				
1345 6113	Delinquent Collections	5,930	16,620	17,080	18,770				
1423 6134	Switchboard	3,130	32,480	38,050	39,550				
1424 6135	Custodial	6,180	6,570	9,330	9,050				
1425 6136	Records Management	3,430	-0-	-0-	-0-				
1426 6144	Space Management	28,830	27,490	41,230	41,180				
1428 6146	Building Maintenance	6,010	9,460	11,990	16,610				
1432 6139	Print Shop	3,000	1,830	1,970	1,980				
1433 6141	Illustrations	-0-	400	450	440				
1435 6137	Forms Management	2,110	1,490	1,590	1,900				
1436 6143	Copy	2,900	2,300	2,430	2,450				
1450 6148	Data Processing	15,930	2,560	2,250	2,230				
1620 6172	Civil Law	14,270	14,320	7,670	8,370				
1630 6173	Prosecution	1,490	1,680	1,750	1,710				
1830 6073	Personnel	9,590	9,130	8,920	9,560				
3320 6332	Traffic Engineering	-0-	20,050	10,420	10,370				
3340 6334	Electronics	10,730	7,860	8,010	7,710				
5230 6523	Fire Communications	-0-	4,380	4,240	-0-				
7210 6721	Public Services-Administration	16,190	13,480	13,840	-0-				
7120 6722	Financial Control	13,660	12,800	13,180	13,150				
7230 6723	Project Control	40,560	40,280	27,110	-0-				
7470 6747	Equipment Maintenance	92,940	61,440	61,440	61,440				
7510 6751	Building Safety-Administration	160,570	126,190	127,030	124,850				
7360 6736	Program Management	-0-	-0-	-0-	35,770				
		463,270	440,700	437,610	433,770				

Department		Unit No.	Division	Unit No.	Section	Unit No.
Public Works		7017	Building Safety	7501	Building Inspection	7530
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in inspection activities and in providing copies of the Uniform Building Code.</p>						
	Requested %	Recommended %	Approved %			
0101 1020 7052	Clerk Flat Rate	--	--	-0-	10,100	10,100
0101 2450 7245	Public Facilities Inspection Flat Rate	--	--	2,000	7,500	7,500
0101 5100 7510	Fire Administration Flat Rate	--	--	-0-	1,000	1,000
				2,000	18,600	18,600

Department Public Works	Unit No. 7001	Division Construction	Unit No. 7600	Section Administration	Unit No. 7610
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MISSION

Provide Administrative, Secretarial and clerical support for Construction Division.

SERVICES FOR 1980

Type all correspondence, prepare payment estimates, prepare change orders, prepare and maintain all work authorizations, status reports, general and project files. Process subdivision agreements.

CHANGES IN SERVICE FROM 1979 LEVEL

No change in service. The projected increase in workload for the contract inspection sections will result in a corresponding increased in workload in this Section.

NEED FOR 1980 LEVEL OF SERVICE

Projected construction increase and continued Permit and Private Development activity projected to continue at approximately 1979 level.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Type, coordinate & file correspondence - 4000 Units	Man Hours/Unit	3.7	3.0	2.5
2. Compute & Process 240 Change Orders	Man Hours/Unit	9.5	8.0	6
3. Compute & Process 560 Pay Estimates	Man Hours/Pay Estimate	6.7	5.0	4
4. Log & Process 132 Agreements	Man Hours/Agreements	7.9	7.9	6
5. Log & Process 2600 Permits	Man Hours/Permits	0.4	0.4	0.4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Administration	7610	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	160,330	156,940	184,590	187,220	183,630
1200	Overtime	1,760	690	810	810	810
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	38,790	46,260	57,220	58,030	56,920
1500	Allowances	10	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	200,890	203,890	242,620	246,060	241,360
	Supplies					
2100	Office Supplies	3,210	5,800	6,260	6,260	6,260
2200	Operating Supplies	2,480	1,700	1,840	1,840	1,840
2300	Repair & Maint. Supplies	-0-	650	700	700	700
	Total Supplies	5,690	8,150	8,800	8,800	8,800
	Other Services & Charges					
3100	Professional Services	-0-	2,400	-0-	-0-	-0-
3200	Communication	470	100	100	100	100
3300	Transportation	1,040	1,200	1,560	1,560	1,560
3400	Insurance	-0-	2,100	2,590	2,590	2,590
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	650	1,400	1,510	1,510	1,510
3700	Rentals	2,330	-0-	-0-	-0-	-0-
3800	Miscellaneous	660	1,220	600	600	300
	Total Other Services & Charges	5,150	8,420	6,360	6,360	6,060
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,770	4,500	760	760	760
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,770	4,500	760	760	760
	Direct Organizational Cost	213,500	224,960	258,540	261,980	256,980
6000	Add Intragovernmental Charges	70,670	72,190	73,270	76,770	78,640
	Total Budget Unit Cost	284,170	297,150	331,810	338,750	335,620
7000	Less Intragovernmental Charges	284,170	297,150	331,810	338,750	335,620
	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. 7001	DIV. Construction	Unit No. 7600	SEC. Administration	Unit No. 7610
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Construction Engineer	21E	1	1	45,508	1	45,508	1	45,508
Engineering Technician IV	16E-F	2	2	76,505	2	76,505	2	76,505
Office Associate	9N-F	1	1	19,196	1	19,196	1	19,196
Senior Office Assistant	8B-C	2	2	27,640	2	27,640	2	27,640
Office Assistant	7B	1Temp	1T	6,110	1T	6,110	1T	6,110
Total		6+ 1Temp	6 1T	174,959	6 1T	174,959	6 1T	174,959

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		40	811	811	811
1400 Personnel Benefits 31% x Salaries & Wages			54,237	54,237	54,237

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Construction	7600	Administration	7610
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Purchase all supplies for division; paper, pens, files, folders, desk items, etc.	6,260	6,260	6,260	
2200	Operating Supplies First Aid supplies, film developing, paper towels, toner, Richardson Estimatng Guide, Sweets and Buyline, etc.	1,840	1,840	1,840	
2300	Repair and Maintenance Supplies Locks, file drawer assemblies, Leroy Guides, etc.	700	700	700	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	1,560	1,560	1,560	
3301	Travel Expense, Per Diem and Other Costs Engineering short course at University of Los Angeles, California				
3400	Insurance	2,590	2,590	2,590	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Service agreements and maintenance contracts for Mag Card I Typewriter and IBM 6:5 Dictating System and miscellaneous calculator repairs	1,510	1,510	1,510	
3800	Miscellaneous	600	600	300	
3805	Dues, Subscriptions and Memberships 300				
3806	Tuition and Registration Fees Tuition Refunds 300 300 -0-				
5400	Machinery and Equipment 1 - 60 x 30 Clerical desk 1 - Steno chair	760	760	760	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7001	Construction	7600	Administration	7610	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1020 6052	Clerk	-0-	-0-	50	50	
1322 6103	General Accounting	570	570	550	420	
T323 6104	Payroll	630	1,200	1,110	1,230	
1324 6105	Accounts Payable	240	230	200	210	
1330 6107	Purchasing	310	270	260	260	
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560	
1423 6134	Switchboard	22,890	17,860	19,620	19,880	
1424 6135	Custodial	1,460	1,800	1,590	1,550	
1426 6144	Space Management	2,960	2,070	1,990	1,990	
1428 6146	Building Maintenance	1,140	880	1,910	1,880	
1432 6139	Print Shop	1,690	1,560	1,670	1,680	
1435 6137	Forms Management	30	40	410	410	
1436 6143	Copy	3,940	6,300	6,670	6,710	
1830 6073	Personnel	1,920	2,580	2,720	2,920	
7100 6710	Public Works-Administration	25,600	25,840	25,330	26,930	
7330 6733	Survey	3,150	5,310	5,670	5,480	
7470 6747	Equipment Maintenance	4,260	2,520	2,520	2,520	
7620 6762	Soils Lab	-0-	2,740	3,000	2,960	
		72,190	73,270	76,770	78,640	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Administration	7610

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision of section activities.</p>						
	Requested Recommended Approved					
	% % %					
0101 7640 7764	Private Development Inspection					
	20 20 20	77,160		67,180	67,750	67,130
0101 7680 7768	Permits Inspection					
	20 20 20	32,640		67,180	67,740	67,120
0141 7620 7762	Soils Lab					
	10 10 10	44,520		32,910	33,880	33,560
0141 7630 7763	Municipal Inspection					
	50 50 50	133,540		164,540	169,380	167,810
0171 7720 7772	Solid Waste Processing & Disposal					
	-0- -0- -0-	8,910		-0-	-0-	-0-
1241 7920 7792	EDA II - Parks Improvements					
	-0- -0- -0-	290		-0-	-0-	-0-
0241 7950 7795	EDA II - Girdwood					
	-0- -0- -0-	90		-0-	-0-	-0-
100	100	297,150		331,810	338,750	335,620

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Soils Laboratory	7620

MISSION

1. Provide Quality Control Testing on a demand basis
2. Maintain Soils Library
3. Provide Soils Data to various Departments as requested

SERVICES FOR 1980

1. Perform approximately 3,000 Quality Control Tests
2. Update Soils Library with data acquired from various sources
3. Provide soils data to numerous Municipal agencies, primarily for preconstruction use on Capital Improvement Projects to determine quantities and cost

CHANGES IN SERVICE FROM 1979 LEVEL

1. Projected increase in workload will be handled by contracting with local firms
2. Elimination of duplicated data and revision of index for Soils Library
3. Anticipate 20% increase due to projected Capital Improvement Program

NEED FOR 1980 LEVEL OF SERVICE

1. Projected Capital Improvement Program contract payments
2. With the continued growth of the area and the development of marginal lands, the Soils Library becomes more important each year
3. Increased work load due to Capital Improvement Program

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide approximately 3,000 Quality Control Tests on demand basis	Average Man Hours per test	3.45	3.20	3.25
2. Update Soils Library	Number of test holes logged	3,500	1,000	1,300
3. Provide soils data on demand basis (approximately 120 borings)	Average Man Hours per test hole	6.4	6.3	6.0

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Soils Lab	7620	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	129,140	156,320	163,090	157,990	154,960
1200	Overtime	10,020	10,040	18,950	18,950	18,950
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	30,590	45,350	50,550	48,960	48,020
1500	Allowances	30	810	1,000	800	800
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	169,780	212,520	233,590	226,700	222,730
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	3,770	3,800	4,000	4,000	4,000
2300	Repair & Maint. Supplies	20	2,380	1,000	1,000	1,000
	Total Supplies	3,790	6,180	5,000	5,000	5,000
	Other Services & Charges					
3100	Professional Services	40	-0-	-0-	-0-	-0-
3200	Communication	190	50	50	50	50
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	2,180	2,570	2,460	2,460
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	550	900	1,500	1,500	1,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	39,320	2,610	250	12,930	12,680
	Total Other Services & Charges	40,100	5,740	4,370	16,940	16,690
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	4,810	5,110	1,370	1,370	1,370
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,810	5,110	1,370	1,370	1,370
	Direct Organizational Cost	218,480	229,550	244,330	250,010	245,790
6000	Add Intragovernmental Charges	139,950	80,180	60,550	65,420	65,130
	Total Budget Unit Cost	358,430	309,730	304,880	315,430	310,920
7000	Less Intragovernmental Charges	358,430	291,900	277,740	287,370	283,460
	Function Cost	-0-	17,830	27,140	28,060	27,460
ACCT. NO.	REVENUE SOURCE					
9492	School District Fees	-0-	17,830	27,140	28,060	27,460
	Total Revenues	-0-	17,830	27,140	28,060	27,460
	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 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Engineering Technician IV	16N-F	1	1	41,053	1	41,053	1	41,053
Engineering Technician III	14F	2	2	63,856	2	63,856	2	63,856
Engineering Technician II	12F	1	1	25,891	1	25,891	1	25,891
Engineering Technician I	9D-E	1	1	16,346	1	16,346	1	16,346
		5	5	147,146	5	147,146	5	147,146
<u>New Position</u>								
Engineering Technician I	9B	-0-	1T	7,430	-0-	-0-	-0-	-0-
		-0-	1T	7,430	-0-	-0-	-0-	-0-
Total		5	5+	154,576	5	147,146	5	147,146
			1T					
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1980				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200 Overtime			900	18,954	18,954	18,954		
1201 Overtime								
1400 Personnel Benefits				47,919	45,615	45,615		
31% x Salaries & Wages								
1500 Allowances				1,000	800	800		
1501 Meals								
4 positions @ 200/position								

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.											
Public Works	7601	Construction	7600	Soils Lab	7620											
ACCOUNT NO.	LINE ITEM EXPLANATION	1980														
		Department Requested	Mayor Recommended	Assembly Approved												
2200	Operating Supplies Test Lab manuals, ASTM Standards, Glassware balloons, capping compound sample bags, filter paper, thermometers solvent, chemicals, cylinders, etc.	4,000	4,000	4,000												
2300	Repair and Maintenance Supplies Small tools, sieves, janitorial supplies, machine parts, etc.	1,000	1,000	1,000												
3200	Communication Long distance tolls	50	50	50												
3400	Insurance	2,570	2,460	2,460												
3404	General Liability (.0148 x Salaries, Wages & Overtime)															
3600	Repairs and Maintenance Exterior entrance way 500 Repair Gilson shaker 500 Miscellaneous lab maintenance 500	1,500	1,500	1,500												
3800	Miscellaneous	250	12,930	12,680												
3805	Dues, Subscriptions and Memberships															
3806	Tuition and Registration Fees 100 100 -0- Local seminars and tuition refunds 150 150 -0-															
3808	Contractual Services Not Otherwise Classified Miscellaneous soil testing -0- 10,040															
3813	Contributions Contributions to Equipment Maintenance for replacement vehicles: <table border="0" style="margin-left: 40px;"> <tr> <td style="text-align: center;"><u>Vehicle</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;"><u>Number</u></td> <td style="text-align: center;"><u>Contribution</u></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">2993</td> <td style="text-align: center;">-0- 2,640</td> <td></td> <td></td> </tr> </table>	<u>Vehicle</u>				<u>Number</u>	<u>Contribution</u>			2993	-0- 2,640					
<u>Vehicle</u>																
<u>Number</u>	<u>Contribution</u>															
2993	-0- 2,640															
5400	Machinery and Equipment 1 - Humidifier 450 1 - Calculator 120 1 - Bench drawers 500 1 - Illumination Meter 300	1,370	1,370	1,370												

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Soils Lab	7620

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	460	340	770	630
1323 6104	Payroll	630	1,030	790	880
1324 6105	Accounts Payable	190	150	260	270
1330 6107	Purchasing	250	180	350	340
1424 6135	Custodial	1,290	1,590	1,410	1,370
1426 6144	Space Management	2,610	1,820	1,760	1,750
1428 6146	Building Maintenance	1,050	780	1,690	1,660
1435 6137	Forms Management	470	460	490	500
1436 6143	Copy	80	-0-	-0-	-0-
1830 6073	Personnel	1,920	2,210	1,940	2,090
7330 6733	Survey	4,210	-0-	-0-	-0-
7430 6743	Street Maintenance	-0-	-0-	3,000	3,000
7470 6747	Equipment Maintenance	22,500	19,080	19,080	19,080
7610 6761	Construction-Administration	44,520	32,910	33,880	33,560
		80,180	60,550	65,420	65,130

Department Public Works	Unit No. 7001	Division Construction	Unit No. 7600	Section Soils Lab	Unit No. 7620
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in materials and soils testing activities.</p>								
	Requested	Recommended	Approved					
	%	%	%					
0101 7640 7764	Private Development Inspection	.8	.8	.8	1,540	2,440	2,520	2,490
0101 7680 7768	Permits Inspection	11.9	11.9	11.9	-0-	36,290	37,520	37,010
0141 7610 7761	Construction Administration	.9	.9	.9	-0-	2,740	3,000	2,960
0161 4450 7445	Park Operations	-0-	-0-	-0-	8,600	-0-	-0-	-0-
0590 7720 7772	Solid Waste Processing Disposal	-0-	-0-	-0-	1,540	-0-	-0-	-0-
0231 9265 7926	State Grant Reserves	8.0	9.6	12.1	-0-	24,390	30,270	37,630
0401 3221 7322	Transit CIB	4.5	4.5	-0-	6,150	13,720	14,190	-0-
0431 5560 7556	Anchorage Fire Operations CIB	.5	.5	.5	-0-	1,520	1,580	1,550
0441 3361 7336	Traffic Signal CIB	.6	.6	.6	4,620	1,830	1,890	1,870
0441 7655 7765	Anchorage Roads and Drainage CIB	16.0	17.0	17.0	76,910	48,780	53,590	52,870
0461 4491 7449	Trails Plan	.9	.9	.9	-0-	2,740	2,840	2,800
0461 4492 7449	Park Development CIB	.9	.9	3.8	3,500	2,740	2,840	11,820
0462 4475 7447	Chugiak/Eagle River Recreation CIB	.9	.9	.9	-0-	2,740	2,840	2,800
0561 7751 7775	Refuse Collection CIB	.7	2.5	2.5	-0-	2,130	7,880	7,770
0521 8400 7840	Anchorage Telephone Utility CIB	.9	.9	.9	-0-	2,740	2,840	2,800
0541 8800 7880	Water Utility CIB	1.8	1.8	1.8	24,620	5,490	5,670	5,600
0551 9400 7940	Sewer Utility SA40 CIB	21.0	22.0	22.0	92,320	64,030	69,360	68,410
0553 9600 7960	Sewer Utility SA50 CIB	2.2	2.2	2.2	23,300	6,710	6,930	6,840
0551 9800 7980	Sewer Utility SA60 CIB	2.2	2.2	2.2	12,310	6,710	6,930	6,840

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Soils Lab	7620

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved
	Requested % Recommended % Approved %						
0581 3521 7352	Airport CIB .9 .9 .9	9,230	2,740	2,840	2,800		
0431 5660 7566	Fire Training Center CIB .9 .9 -0-	-0-	2,740	2,840	-0-		
0496 7340 7734	SA35 Roads and Drainage CIB 4.6 4.6 4.6	15,380	14,030	14,500	14,300		
0497 7350 7735	Roads and Drainage CIB City SA 4.6 4.6 4.6	9,230	14,030	14,500	14,300		
0591 7721 7772	Milling Plant CIB 4.5 -0- -0-	-0-	13,720	-0-	-0-		
0593 7741 7774	Eagle River/Chugiak Disposal CIB .9 -0- -0-	-0-	2,740	-0-	-0-		
0241 1570 7163	CDGB-77 -0- -0- -0-	2,000	-0-	-0-	-0-		
0241 7930 7793	EDA II-Cultural and Recreational -0- -0- -0-	10	-0-	-0-	-0-		
91.1	91.1 91.1	291,260	277,740	287,370	283,460		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Municipal Inspection	7630

MISSION

To provide a quality product requiring the least maintenance and at the least cost or inconvenience to the citizens of Anchorage in the construction of transportation and/or Capital Improvements.

SERVICES FOR 1980

Inspection of Capital Improvements with construction of building, sewer, water, streets, and associated work.

CHANGES IN SERVICE FROM 1979 LEVEL

Estimated 1979 Capital Improvements costs are in excess of \$24,600,000. Costs for 1980 are estimated to increase 86%.

NEED FOR 1980 LEVEL OF SERVICE

Section 7.08.130 of the Anchorage Municipal Code requires contract administration to be performed by Public Works. In addition, an interdepartmental memorandum from Mayor Sullivan dated January 15, 1976 allows for administration and inspection on Municipal contracts by Public Works forces.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
To inspect the work generated by the Municipal Capital Improvement Program, exclusive of telephone and electrical systems physical plant	Units of Work *	141	222	413
To perform final assessments on all road improvement districts included in the Public Works program	Manpower required to accomplish work for each 12-month period	11.75	18.5	34.4
To coordinate needs of all utilities and emergency miscellaneous repairs, and incorporate within the patch contract for the Municipality	Manpower requested to accomplish work:			
	Permanent (12 months)	10	13	13
	Temporary (6 months)	.5	0	0
To coordinate the review of the Municipal Standard Specifications	Municipal manpower requested	10.5	13	13
	Private sector manpower	.5	3	14.5
	Total manpower requested	11.0	16.0	27.5
	Efficiency savings on manpower	0.75	2.5	6.9
	* Unit = Inspection of \$100,000 of work/month/man			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Municipal Inspection	7630	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	302,190	458,610	509,780	480,760	471,570
1200	Overtime	45,740	39,600	25,590	25,590	25,590
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	76,360	133,040	158,030	149,020	146,160
1500	Allowances	160	2,880	2,930	2,480	2,480
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(14,350)
Total Personal Services		424,450	634,130	696,330	657,850	631,450
Supplies						
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	1,290	950	950	950	950
2300	Repair & Maint. Supplies	-0-	500	500	500	500
Total Supplies		1,290	1,450	1,450	1,450	1,450
Other Services & Charges						
3100	Professional Services	3,080	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	1,800	3,580	3,580	3,580
3400	Insurance	-0-	6,550	7,530	6,990	6,990
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	282,810	266,250	275,400	275,400	275,400
3700	Rentals	-0-	-0-	-0-	-0-	150
3800	Miscellaneous	3,290	82,530	12,300	60,820	60,520
Total Other Services & Charges		289,180	357,130	298,810	346,790	346,640
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,680	600	600	600
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		-0-	1,680	600	600	600
Direct Organizational Cost		714,920	994,390	997,190	1,006,690	980,140
6000	Add Intragovernmental Charges	189,850	230,510	269,910	277,080	265,610
Total Budget Unit Cost		904,770	1,224,900	1,267,100	1,283,770	1,245,750
7000	Less Intragovernmental Charges	900,270	1,165,440	1,120,600	1,138,560	1,106,020
Function Cost		4,500	59,460	146,500	145,210	139,730
ACCT. NO.	REVENUE SOURCE					
9492	School District Fees	-0-	59,460	138,500	141,210	135,730
9499	Reimbursed Cost	350	-0-	-0-	-0-	-0-
9795	Sale of Contractor Specifications	-0-	-0-	8,000	4,000	4,000
9997	ROW Permit Deposits	4,150	-0-	-0-	-0-	-0-
Total Revenues		4,500	59,460	146,500	145,210	139,730
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7001	Construction	7600	Municipal Inspection	7630			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer III	17NE-F	2	2	81,856	2	81,856	2	81,856
Engineering Technician IV	16F	2	2	80,482	2	80,482	2	80,482
Civil Engineer II	16E-F	2	2	74,956	2	74,956	2	74,956
Civil Engineer I	15B-F	2	2	61,705	2	61,705	2	61,705
Engineering Technician I/III	14B-F	5	5	147,918	5	147,918	5	147,918
<u>New Positions</u>		13	13	446,917	13	446,917	13	446,917
Engineering Technician I/III	14B		3T	36,282	-0-	-0-	-0-	-0-
			3T	36,282	-0-	-0-	-0-	-0-
Total		13	13+3T	483,199	13	446,917	13	446,917
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime		1,040	25,584	25,584	25,584			
1400 Personnel Benefits 31% x Salaries & Wages			149,792	138,544	138,544			
1500 Allowances 1501 Meals 11 positions @ \$225/position			2,925	2,475	2,475			
1600 Vacancy Factor			-0-	-0-	(14,350)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Construction	7600	Municipal Inspection	7630
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies Film, stakes, paint, hard hats, batteries, lights, books, etc.	950	950	950	
2300	Repairs and Maintenance	500	500	500	
3300	Transportation	3,580	3,580	3,580	
3301	Travel Expense, Per Diem and Other Costs Engineering course, Los Angeles, California 1,560				
3302	Mileage 7,200 miles x . 28/mile 2,020				
3400	Insurance	7,530	6,990	6,990	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance 1980 patching contract	275,400	275,400	275,400	
3700	Rentals Miscellaneous temporary rentals	-0-	-0-	150	
3800	Miscellaneous	12,300	60,820	60,520	
3806	Tuition and Registration fees Tuition refund 300 300 -0-				
3808	Contractual Services Not Otherwise Classified Reimbursable emergency repairs 12,000 Miscellaneous inspection -0- 48,520				
5400	Machinery and Equipment 2-mobile radios	600	600	600	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7001	Construction	7600	Municipal Inspection	7630	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	2,730	10,620	11,710	5,430	
1323 6104	Payroll	1,690	2,750	2,060	2,290	
1324 6105	Accounts Payable	1,140	4,390	4,320	2,680	
1330 6107	Purchasing	1,500	5,150	5,740	3,340	
1424 6135	Custodial	3,170	3,910	3,470	3,370	
1426 6144	Space Management	6,440	4,500	4,330	4,340	
1428 6146	Building Maintenance	2,640	1,930	4,170	4,100	
1432 6139	Print Shop	1,160	1,050	1,130	1,140	
1433 6141	Illustrations	670	550	610	610	
1435 6137	Forms Management	9,530	9,490	10,160	10,300	
1436 6143	Copy	80	-0-	-0-	-0-	
1830 6073	Personnel	5,110	6,170	5,040	5,410	
3340 6334	Electronics	7,170	5,060	5,160	4,990	
7470 6747	Equipment Maintenance	53,940	49,800	49,800	49,800	
7610 6761	Construction-Administration	133,540	164,540	169,380	167,810	
		230,510	269,910	277,080	265,610	

Department Public Works	Unit No. 7001	Division Construction	Unit No. 7600	Section Municipal Inspection	Unit No. 7630
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time required to provide construction contract administration and inspection.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>								
0101 7640 7764	Private Development Inspection	.9	.9	.9	5,110	11,330	11,550	11,180
0101 7680 7768	Permits Inspection	1.0	1.0	1.0	-0-	12,590	12,840	12,430
0161 4450 7745	Park Operations	-0-	-0-	-0-	15,320	-0-	-0-	-0-
0590 7720 7772	Solid Waste Processing and Disposal	-0-	-0-	-0-	25,110	-0-	-0-	-0-
0231 9265 7926	State Grant Reserves	9.0	10.5	8.4	-0-	113,320	130,800	104,390
0401 3221 7322	Transit CIB	5.0	5.0	-0-	20,440	62,960	64,190	-0-
0431 5560 7556	Anchorage Fire Operations CIB	.6	.6	.6	-0-	7,550	7,700	7,460
0441 3361 7336	Traffic Signal CIB	.7	.7	.7	15,330	8,810	8,990	8,700
0441 7655 7765	Anchorage Roads and Drainage CIB	18.0	20.0	20.0	255,470	226,640	256,750	248,540
0461 4491 7449	Trails Plan CIB	1.0	1.0	2.0	-0-	12,590	12,840	24,350
0461 4492 7449	Park Development CIB	1.0	1.0	8.0	-0-	12,590	12,840	99,420
0462 4475 7447	Chugiak/Eagle River Recreation CIB	1.0	1.0	1.0	-0-	12,590	12,840	12,430
0471 7721 7772	Milling Plant CIB	5.0	-0-	-0-	-0-	62,960	-0-	-0-
0472 7741 7774	Solid Waste CIB	1.0	-0-	-0-	-0-	12,590	-0-	-0-
0561 7751 7775	Refuse Collection CIB	.8	1.3	1.3	-0-	10,070	16,690	16,160
0521 8400 7840	Anchorage Telephone Utility CIB	1.0	1.0	1.0	62,500	12,590	12,840	12,430
0531 8600 7860	Municipality Light and Power CIB	-0-	-0-	-0-	10,000	-0-	-0-	-0-
0541 8800 7880	Water Utility CIB	2.0	2.0	2.0	108,750	25,180	25,680	24,850

Department		Unit No.	Division		Unit No.	Section		Unit No.
Public Works		7001	Construction		7600	Municipal Inspection		7630
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0551 9400 7940	Sewer Utility SA40 CIB	24.0	26.0	26.0	314,570	302,180	333,780	323,090
0553 9600 7960	Sewer Utility SA50 CIB	2.5	2.5	2.5	102,180	31,480	32,090	31,070
0551 9800 7980	Sewer Utility SA60 CIB	2.5	2.5	2.5	40,870	31,480	32,080	31,070
0581 3521 7352	Airport CIB	1.0	1.0	1.0	30,660	12,590	12,840	12,430
0431 5660 7566	Fire Training Center CIB	1.0	1.0	.1	-0-	12,590	12,840	1,240
0496 7340 7734	SA35 Roads and Drainage CIB	5.0	5.0	5.0	51,090	62,960	64,190	62,140
0497 7350 7735	Roads and Drainage CIB City Service Area	5.0	5.0	5.0	30,660	62,960	64,190	62,140
0231 1219 7092	Chugiak Senior Citizens Housing	-0-	-0-	-0-	44,510	-0-	-0-	-0-
0241 7432 7090	Birchwood Bridge	-0-	-0-	-0-	490	-0-	-0-	-0-
0241 1569 7164	CDBG-78	-0-	-0-	-0-	9,650	-0-	-0-	-0-
0241 1570 7163	CDBG-77	-0-	-0-	-0-	20,180	-0-	-0-	-0-
0241 7900 7790	EDA II-General	-0-	-0-	-0-	700	-0-	-0-	-0-
Total		89.0	89.0	89.0	1,163,590	1,120,600	1,138,560	1,106,020

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Construction	7601	Private Development	7640
MISSION					
To assure compliance of subdivision agreement requirements and provide accurate and efficient cost data and billing program. Achieve optimum section operating efficiency.					
SERVICES FOR 1980					
To continue administration of approximately 600 subdivision agreements. Provide surveillance inspection of 125 projects under construction. Maintain records and send out statement of accounts for all active projects which includes billings to developers when Municipal costs exceed deposits received for refunding monies to developers when deposits exceed costs. These services will be provided by one supervisor and 5 Engineering Technicians.					
CHANGES IN SERVICE FROM 1979 LEVEL					
Billing procedures will be more efficient and timely as the accounts will be current whereas in 1979 there was a tremendous backlog of accounts from prior years that had not been properly billed which required much time in reviewing, correcting and processing.					
NEED FOR 1980 LEVEL OF SERVICE					
With backlog of prior year projects to be completed by developers as well as new projects being processed the need for service should be more demanding than previous years. If projects under construction in 1980 exceed the estimated amount it will be necessary to increase manpower.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
Maintain Accurate Records	600 Units - Manhours/Unit	2.0	2.0	2.0	
Draft Letters for Typing	900 Units - Manhours/Unit	.5	.5	.5	
Make Out Statement of Accounts	300 Units - Manhours/Unit	0	2.0	2.0	
Initiate Bills for Collection	400 Units - Manhours/Unit	0	3.0	3.0	
Initiate Refund Vouchers	200 Units - Manhours/Unit	0	2.0	2.0	
Review Plans and Write Comments	100 Units - Manhours/Unit	1.0	1.0	1.0	
Review, Log and Process As/Built Drawings	125 Units - Manhours/Unit	2.0	2.0	2.0	
Initiate Action on Agreements in Default	60 Units - Manhours/Unit	0.5	0.75	0.75	
Incoming and Outgoing Telephone Calls	1,400 Units - Manhours/Unit	.05	.05	.05	
Provide Inspection on Private Development Projects	125 Units - Manhours/Unit	63.6	60.0	55.0	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Construction	7601	Private Development Inspection	7640	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	286,750	194,700	203,750	206,660	280,040
1200	Overtime	11,960	15,200	5,300	5,300	5,300
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	70,660	56,480	63,160	64,050	86,800
1500	Allowances	80	990	1,070	1,070	1,070
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
Total Personal Services		369,450	267,370	273,280	277,080	373,210
Supplies						
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	540	380	320	320	320
2300	Repair & Maint. Supplies	-0-	250	-0-	-0-	-0-
Total Supplies		540	630	320	320	320
Other Services & Charges						
3100	Professional Services	110	-0-	-0-	-0-	-0-
3200	Communication	1,270	-0-	-0-	-0-	-0-
3300	Transportation	-0-	200	-0-	-0-	-0-
3400	Insurance	-0-	2,760	2,940	2,940	3,950
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	7,710	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	80,680	3,900	37,570	37,570	41,480
Total Other Services & Charges		89,770	6,860	40,510	40,510	45,430
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	740	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		-0-	740	-0-	-0-	-0-
Direct Organizational Cost		459,760	275,600	314,110	317,910	418,960
6000	Add Intragovernmental Charges	405,750	421,520	470,050	497,960	310,900
Total Budget Unit Cost		865,510	697,120	784,160	815,870	729,860
7000	Less Intragovernmental Charges	41,480	-0-	-0-	-0-	-0-
Function Cost		824,030	697,120	784,160	815,870	729,860
ACCT. NO.	REVENUE SOURCE					
9134	Gas and Plumbing Permits	110	-0-	-0-	-0-	-0-
9136	Construction & ROW Permits	92,010	-0-	-0-	-0-	-0-
9462	Subdivision Inspection Fees	1,900	250,000	300,000	300,000	300,000
9499	Reimbursed Cost	340	-0-	-0-	-0-	-0-
9795	Sale of Contractor Specifications	-0-	8,000	-0-	-0-	-0-
9997	ROW Permit Deposits	800	-0-	-0-	-0-	-0-
Total Revenues		95,160	258,000	300,000	300,000	300,000
Local Taxes Required For Function		728,870	439,120	484,160	515,870	429,860

DEPT.	Unit No.	DIV.	Unit No.	SEC. Private			Unit No.	
Public Works	7000	Construction	7601	Development			7640	
				Inspection				
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Civil Engineer III	17N-F	1	1	42,772	1	42,772	1	42,772
Engineering Technician III	14B-F	5	5	150,348	5	150,348	5	150,348
Principal Administrative Officer (1)	16N D-E	-0-	-0-	-0-	-0-	-0-	1	34,349
Engineering Technician IV (1)	16F	-0-	-0-	-0-	-0-	-0-	1	39,340
Total		6	6	193,120	6	193,120	8	266,809

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

COMMENTARY:

(1) Transferred from Project Development (7240)

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		230	5,297	5,297	5,297
1400 Personnel Benefits 31% x Salaries & Wages			59,867	59,867	82,710
1500 Allowances 1501 Meals (5 Positions @ 213.50)			1,068	1,068	1,068

DEPT. Public Works	Unit No. 7000	DIV. Construction	Unit No. 7601	SEC. Private Development Inspection	Unit No. 7640
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2200	Operating Supplies Film, tapes, flashlights, bulbs, stakes, etc.	320	320	320
3400	Insurance	2,940	2,940	3,950
3404	General Liability (.0148 x Salaries, Wages & Overtime)			
3800	Miscellaneous	37,570	37,570	41,480
3804	Court Costs, Investigations, Filing, Recording & Witness Fees -0- -0- 4,180			
3806	Tuition and Registration Fees Tuition refunds for career oriented classes and registration fees for local seminars 270 270 -0-			
3808	Contractual Services Not Otherwise Classified Reimbursed cost to utilities for agreement expenses 30,000 Emergency contractual repairs reimbursable 7,300			

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Public Works	7000	Construction	7601	Private Development Inspection	7640		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges from Others</u>							
1322 6103	General Accounting	250	1,480	1,330	1,150		
1323 6104	Payroll	740	1,030	950	1,410		
1324 6105	Accounts Payable	100	620	520	620		
1330 6107	Purchasing	140	720	700	770		
1342 6109	Cash Management	830	1,000	1,040	1,010		
1345 6113	Delinquent Collections	4,310	26,740	27,480	30,210		
1423 6134	Switchboard	3,460	-0-	-0-	-0-		
1424 6135	Custodial	1,330	1,640	1,450	1,410		
1426 6144	Space Management	2,690	1,890	1,810	1,810		
1428 6146	Building Maintenance	1,100	810	7,790	1,720		
1432 6139	Print Shop	580	550	590	1,580		
1433 6141	Illustrations	6,720	5,500	6,050	6,030		
1435 6137	Forms Management	3,230	3,240	3,470	3,520		
1436 6143	Copy	20	690	730	8,270		
1620 6172	Civil Law	17,720	27,810	23,890	22,280		
1830 6073	Personnel	2,240	2,210	2,330	3,330		
3320 6332	Traffic Engineering	17,430	-0-	-0-	9,220		
3330 6333	Paint & Signs	760	-0-	-0-	-0-		
3340 6334	Electronics	140	-0-	-0-	-0-		
7210 6721	Public Services-Administration	58,670	51,960	53,390	-0-		
7120 6722	Financial Control	14,230	17,120	17,610	10,940		
7230 6723	Project Control	31,340	40,280	45,180	-0-		
7240 6724	Project Development	84,880	120,160	132,240	-0-		
7320 6732	Design	58,320	61,200	64,710	62,340		
7330 6733	Survey	6,800	8,410	8,840	18,580		
7470 6747	Equipment Maintenance	19,680	14,040	14,040	14,040		
7610 6761	Construction-Administration	77,160	67,180	67,750	67,130		
7620 6762	Soils Lab	1,540	2,440	2,520	2,490		
7630 6763	Municipal Inspection	5,110	11,330	11,550	11,180		
1020 6052	Clerk	-0-	-0-	-0-	50		
7360 6736	Program Management	-0-	-0-	-0-	29,810		
		421,520	470,050	497,960	310,900		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7018	Construction	7602	Special Assessments- Service Area 35	7650	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages		In 1980, Debt Service payments for Assessable Projects were budgeted separately for Non Assessable Projects.			
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-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	280	-0-	-0-	-0-	-0-
	Total Other Services & Charges	280	-0-	-0-	-0-	-0-
4100	Debt Service	2,207,800	2,090,190	2,455,190	2,458,410	444,290
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	2,208,080	2,090,190	2,455,190	2,458,410	444,290
6000	Add Intragovernmental Charges	21,990	19,660	37,110	27,820	27,300
	Total Budget Unit Cost	2,230,070	2,109,850	2,492,300	2,486,230	471,590
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,230,070	2,109,850	2,492,300	2,486,230	471,590
ACCT. NO.	REVENUE SOURCE					
9711	Assessment Revenue	-0-	120,000	127,000	127,000	127,000
9712	Penalty and Interest on Assessment	18,990	70,000	70,000	70,000	70,000
9761	Interest on Short Term Investment	446,510	200,000	357,000	357,000	126,000
9762	Other Interest Income	47,860	-0-	-0-	-0-	-0-
9764	Interest Charged to Construction	283,010	150,000	325,000	325,000	6,300
	Total Revenues	796,370	540,000	879,000	879,000	329,300
	Local Taxes Required For Function	1,433,700	1,569,850	1,613,300	1,607,230	142,290

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7018	Construction	7602	Special Assessments Service Area 35	7650		
ACCOUNT NO.	LINE ITEM EXPLANATION				1980		
					Department Requested	Mayor Recommended	Assembly Approved
4100 Debt Service					2,455,190	2,458,410	444,290
4101 Principal	1,304,020	1,304,020	223,820				
4102 Interest	1,151,170	1,154,390	220,470				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7018	Construction	7602	Special Assessments- Service Area 35	7650

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1343 6111	Special Assessments	19,660	20,740	22,650	22,310
1370 6118	Financial System Development	-0-	16,370	5,020	4,990
1428 6146	Building Maintenance	-0-	-0-	150	-0-
		19,660	37,110	27,820	27,300

DEPT.	Unit No.	DIV.	Unit No.	SEC. Non-Assessable Service Area 35	Unit No.	
Public Works	7018	Construction	7602		7651	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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-	-0-	-0-	2,014,000
	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-	-0-	-0-	2,014,000
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	-0-	-0-	-0-	-0-	2,014,000
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	-0-	-0-	-0-	2,014,000
ACCT. NO.	REVENUE SOURCE					
9761	Interest on Short Term Investment	-0-	-0-	-0-	-0-	174,000
9764	Interest Charged to Construction	-0-	-0-	-0-	-0-	23,700
	Total Revenues	-0-	-0-	-0-	-0-	197,000
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	1,816,300

In 1980, Debt Service payments for Assessable Projects were budgeted separately from Non Assessable Projects

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7018	Construction	7602	Non-Assessable - Service Area 35	7651
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
4100 Debt Service			-0-	-0-	2,014,000
4101 Principal	-0-	-0-			1,080,210
4102 Interest	-0-	-0-			933,790

DEPT.	Unit No.	DIV.	Unit No.	SEC. Special Assessments	Unit No.
Public Works	7007	Construction	7603	City Service Area	7660
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980	
		ACTUAL	REVISED	REQUESTED	RECOMMENDED
	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-
	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	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-
3800	Miscellaneous	167,150	-0-	-0-	-0-
	Total Other Services & Charges	167,150	-0-	-0-	-0-
4100	Debt Service	2,372,290	2,887,310	3,001,430	3,001,430
	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	2,539,440	2,887,310	3,001,430	3,001,430
6000	Add Intragovernmental Charges	96,760	85,200	232,090	163,390
	Total Budget Unit Cost	2,636,200	2,972,510	3,233,520	3,164,820
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-
	Function Cost	2,636,200	2,972,510	3,233,520	3,164,820
959,340					
ACCT. NO.	REVENUE SOURCE				
9601	Contribution From Other Funds	852,310	1,591,840	1,927,520	1,858,820
9711	Assessment Revenue	-0-	740,670	574,000	574,000
9712	Penalty and Interest On Assessment	235,430	290,000	232,000	232,000
9761	Interest On Short Term Investment	472,220	200,000	413,000	413,000
9762	Other Interest Income	44,260	-0-	-0-	-0-
	Total Revenues				
	Local Taxes Required For Function				

In 1980, Debt Service payments for Assessable Projects were budgeted separately from Non Assessable Projects.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7007	Construction	7603	Special Assessments City Service Area	7660	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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	75,720	150,000	87,000	87,000	630
Total Revenues		1,679,940	2,972,510	3,233,520	3,164,820	959,340
Local Taxes Required For Function		956,260	-0-	-0-	-0-	-0-

DEPT. Public Works	Unit No. 7007	DIV. Construction	Unit No. 7603	SEC. Special Assessments City Service Area	Unit No. 7660
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
4100	Debt Service	3,001,430	3,001,430	798,740
4101	Principal 1,726,530 1,726,530 450,710			
4102	Interest 1,274,900 1,274,900 348,030			

Department Public Works	Unit No. 7007	Division Construction	Unit No. 7603	Section Special Assessments City Service Area	Unit No. 7660
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges from Others</u>				
1343 6111	Special Assessments	85,200	129,610	131,280	129,330
1370 6118	Financial System Development	-0-	102,480	31,410	31,270
1428 6146	Building Maintenance	-0-	-0-	700	-0-
		85,200	232,090	163,390	160,600

DEPT.	Unit No.	DIV.	Unit No.	SEC. Non-Assessable - City Service Area	Unit No.	
Public Works	7027	Construction	7609		7661	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services					
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
	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	-0-	-0-	-0-	-0-	47,710
	Total Other Services & Charges	-0-	-0-	-0-	-0-	47,710
4100	Debt Service	-0-	-0-	-0-	-0-	2,202,690
	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-	-0-	-0-	2,250,400
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	-0-	-0-	-0-	-0-	2,250,400
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	-0-	-0-	-0-	2,250,400
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	-0-	-0-	137,360
9003	Penalty and Interest on Delinquent Taxes	-0-	-0-	-0-	-0-	12,600
9601	Contribution From Other Funds	-0-	-0-	-0-	-0-	1,865,620
9761	Interest on Short Term Investments	-0-	-0-	-0-	-0-	225,000
	Total Revenues					
	Local Taxes Required For Function					

In 1980, Debt Service Payments for Assessable Projects were budgeted separately from Non Assessable Projects.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7027	Construction	7609	Non-Assessable - City Service Area	7661	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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 Charge to Construction	-0-	-0-	-0-	-0-	9,820
	Total Revenues	-0-	-0-	-0-	-0-	2,250,400
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7027	Construction	7609	Non-Assessable - City Service Area	7661		
ACCOUNT NO.	LINE ITEM EXPLANATION				1980		
					Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous				-0-	-0-	47,710
3801	Contributions to Other Funds						
4100	Debt Service				-0-	-0-	2,202,690
4101	Principal	-0-	-0-	1,275,820			
4102	Interest	-0-	-0-	926,870			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7007	Construction	7608	Special Assessments- Anchorage Roads & Drainage	7670	
ACCOUNT NO.	LINE ITEM EXPLANATION			1980		
				Department Requested	Mayor Recommended	Assembly Approved
4100	Debt Service			1,589,190	1,693,750	283,200
4101	Principal	260,000	260,000	63,000		
4102	Interest					
	Outstanding Bonds					
		980,290	1,002,050	220,200		
	Proposed Bonds					
		348,900	431,700	-0-		
	(one half year at 6%)					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Non-Assessable - Anchorage Roads and Drainage	7671	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	Projects 1980		
		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-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	129,070
	Total Other Services & Charges	-0-	-0-	-0-	-0-	129,070
4100	Debt Service	-0-	-0-	-0-	-0-	857,050
	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-	-0-	-0-	986,120
6000	Add Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Total Budget Unit Cost	-0-	-0-	-0-	-0-	986,120
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	-0-	-0-	-0-	-0-	986,120
ACCT. NO.	REVENUE SOURCE					
9764	Interest Charged to Construction	-0-	-0-	-0-	-0-	69,000
	Total Revenues	-0-	-0-	-0-	-0-	69,000
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	917,120

DEPT.	Unit No.	DIV.	Unit No.	SEC	Unit No.
Public Works	7001	Construction	7600	Non- Assessable - Anchorage Roads & Drainage	7671
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		-0-	-0-	129,070
3813	Contributions to Other Funds				
4100	Debt Service		-0-	-0-	857,050
4101	Principal	-0- -0-			197,000
4102	Interest	-0- -0-			660,050

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Permits	7680

MISSION
 To provide inspection in the Right-Of-Way for all parties consistently. To utilize manpower efficiently. To answer all questions and complaints regarding Right-of-Way construction for the public. To enforce the Snow Removal Ordinance downtown.

SERVICES FOR 1980
 The same as above except to upgrade any area that might need improvements. Update and maintain Road Maintenance maps.

CHANGES IN SERVICE FROM 1979 LEVEL
 Better Public Relations regarding Right-of-Way complaints. Upgrade staff of inspectors to the 1978 level of four (4) permanent inspector, and two temporary inspectors. To have the responsibility for enforcement of the Snow Removal Ordinance.

NEED FOR 1980 LEVEL OF SERVICE
 To improve and speed up services for the general public and to perform consistent inspections for all Right-of-Way permit holders. To completely eliminate public complaints regarding unsafe conditions due to snow and ice in the downtown area.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Coordinate Right-of-Way Permit Inspection for approximately 2600 annual permits.	Inspection made per Municipal Standard Specification, Municipal Title 24, and Municipal Plumbing Code.	7800 Total Man Hours. 3.0 Hours per in- spection average 433 in- spections per man	7800 Total Man Hours. 3.0 Hours per in- spection average 557 in- spections per man	7800 Total Man Hours. 3.0 Hours per in- spection average 433 in- spections per man
2. Run down and answer all public complaints within the Right-of-Way, of which there is approximately 450 annually.	General complaints regarding construction work within the Municipal Right-Of-Way	1800 Total Man Hours 4.0 Hours Complaint average 112 per man.	1800 Total Man Hours 4.0 Hours Complaint average 112 per man.	1800 Total Man Hours 4.0 Hours Complaint average 112 per man.
3. Enforce Snow Removal Ordinance, for approximately 100 Snow & Ice Related Complaints.	Enforce existing snow removal ordinance in downtown area.	300 Total Man Hours 3.0 Hours Snow Com- plaints 50 Snow complaint per man	300 Total Man Hours 3.0 Hours Snow Com- plaints 66 Snow complaint per man	300 Total Man Hours 3.0 Hours Snow Com- plaints 66 Snow complaint per man
4. Maintain and update road maintenance maps on an annual basis, approximately 400 maps.	Office updating and distribution to proper departments.	400 Total Man Hours (1 man)	400 Total Man Hours (1 man)	400 Total Man Hours (1 man)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Construction	7601	Permits Inspection	7680	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services	Included In Budget Unit 7640 In 1978.	150,010	175,920	178,430	175,020
1200	Salaries & Wages		15,200	5,380	5,380	5,380
1300	Overtime		-0-	-0-	-0-	-0-
1400	Differential Compensation		43,520	54,530	55,300	54,240
1500	Personnel Benefits		990	1,050	1,050	1,050
1600	Allowances		-0-	-0-	-0-	-0-
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		209,720	236,880	240,160	235,690
	Supplies					
2100	Office Supplies		-0-	-0-	-0-	-0-
2200	Operating Supplies		370	320	320	320
2300	Repair & Maint. Supplies		250	-0-	-0-	-0-
	Total Supplies		620	320	320	320
	Other Services & Charges					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		-0-	-0-	-0-	-0-
3300	Transportation		360	-0-	-0-	-0-
3400	Insurance		2,170	2,550	2,550	2,550
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		-0-	-0-	-0-	-0-
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		3,900	7,570	10,740	10,470
	Total Other Services & Charges		6,430	10,120	13,290	13,020
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		250	-0-	-0-	-0-
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		250	-0-	-0-	-0-
	Direct Organizational Cost		217,020	247,320	253,770	249,030
6000	Add Intragovernmental Charges		140,480	194,260	213,260	261,070
	Total Budget Unit Cost		357,500	441,580	467,030	510,100
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-
	Function Cost		357,500	441,580	467,030	510,100
ACCT. NO.	REVENUE SOURCE					
9136	Construction and ROW Permits		105,000	106,600	50,000	50,000
	Total Revenues		105,000	106,600	50,000	50,000
	Local Taxes Required For Function		252,500	334,980	417,030	460,100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Permits	Unit No.
Public Works	7000	Construction	7601		Inspection	7680
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
Engineering Technician IV	16N-F	1	1	38,705	1	38,705
Engineering Technician III	14C-F	4	4	117,852	4	117,852
Engineering Technician II	12B	1Temp	1T	10,179	1T	10,179
Total		5+ 1Temp	5+ 1T	166,736	5+ 1T	166,736

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY ACCT NO.	EXPLANATION	ESTIMATED HOURS	1980		
			REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		240	5,378	5,378	5,378
1400 Personnel Benefits 31% x Salaries & Wages			51,688	51,688	51,688
1500 Allowances 1501 Meals (5 Positions @ 209.60)			1,048	1,048	1,048

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Public Works	7600	Construction	7601	Permits Inspection	7680					
ACCOUNT NO.	LINE ITEM EXPLANATION	1980								
		Department Requested	Mayor Recommended	Assembly Approved						
2200	Operating Supplies Drafting supplies, safety equipment, film, stakes, etc.	320	320	320						
3400	Insurance	2,550	2,550	2,550						
3404	General Liability (.0148 x Salaries, Wages & Overtime)									
3800	Miscellaneous	7,570	10,740	10,470						
3806	Tuition and Registration Fees Tuition refunds for career oriented classes and registration fees for local seminars 270 270 -0-									
3808	Contractual Services Not Otherwise Classified 7,300 Emergency contractual repairs reimbursable									
3813	Contributions Contributions to Equipment Maintenance for replacement vehicles:									
	<table border="0"> <tr> <td><u>Vehicle</u></td> <td><u>Contribution</u></td> </tr> <tr> <td><u>Number</u></td> <td></td> </tr> <tr> <td>2992</td> <td>-0- 3,170</td> </tr> </table>	<u>Vehicle</u>	<u>Contribution</u>	<u>Number</u>		2992	-0- 3,170			
<u>Vehicle</u>	<u>Contribution</u>									
<u>Number</u>										
2992	-0- 3,170									

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7000	Construction	7601	Permits Inspection	7680	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	230	340	440	310	
1323 6104	Payroll	630	1,030	950	1,410	
1324 6105	Accounts Payable	90	150	200	140	
1330 6107	Purchasing	120	180	260	170	
1342 6109	Cash Management	180	220	220	220	
1345 6113	Delinquent Collections	540	3,250	3,340	3,670	
1423 6134	Switchboard	3,460	-0-	-0-	-0-	
1424 6135	Custodial	1,330	1,640	1,450	1,410	
1426 6144	Space Management	2,690	1,890	1,810	1,810	
1428 6146	Building Maintenance	1,100	810	1,750	1,720	
1432 6139	Print Shop	100	90	100	100	
1435 6137	Forms Management	500	500	530	540	
1436 6143	Copy	20	-0-	-0-	-0-	
1620 6172	Civil Law	-0-	-0-	5,090	4,730	
1641 6174	Property Management/Right of Way	-0-	-0-	160	150	
1830 6073	Personnel	1,920	2,210	2,330	2,500	
7210 6721	Public Services-Administration	6,070	3,850	3,960	-0-	
7120 6722	Financial Control	1,580	2,960	3,050	3,050	
7230 6723	Project Control	66,390	43,300	48,560	-0-	
7320 6732	Design	-0-	-0-	5,180	4,980	
7330 6733	Survey	670	-0-	-0-	460	
7470 6747	Equipment Maintenance	20,220	15,780	15,780	15,780	
7610 6761	Construction-Administration	32,640	67,180	67,740	67,120	
7620 6762	Soils Lab	-0-	36,290	37,520	37,010	
7630 6763	Municipal Inspection	-0-	12,590	12,840	12,430	
7360 6736	Program Management				101,360	
		140,480	194,260	213,260	261,070	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7008	Solid Waste	7700	Solid Waste Administration	7710

MISSION

Provide improved, efficient solid waste services to the citizens of the Municipality to ensure acceptable environmental health and safety within the community.

SERVICES FOR 1980

During 1980, about 50% of Solid Waste Administration's time will be spent on managing the day to day activities relating to the collection and disposal of Anchorage's solid wastes. This primarily includes financial management, resource management and coordination of activities. Additionally, Administration will work towards developing a long-term commitment towards resource recovery for Anchorage and construction of a vehicle warm storage structure for housing refuse collection equipment and solid waste administrative offices at the Municipal shredder site.

CHANGES IN SERVICE FROM 1979 LEVEL

There will be no major diversion from the Division's goal of providing improved, efficient solid waste services to the citizenry of the Municipality. During 1979, major accomplishments included: construction and initiation of operations at the Municipal shredding plant, at the Eagle River transfer station and at the Girdwood transfer site. Major Refuse Collection accomplishments included elimination of most of the rear loading refuse containers and major rerouting of collection vehicles which greatly increased collection productivity allowing a 10% reduction of staff. During 1980, these new programs will continue in basically the same mode, only being fine tuned in order to continue to provide Anchorage with efficient, reliable solid waste service.

NEED FOR 1980 LEVEL OF SERVICE

In 1980, as estimated 185,000 tons of solid waste will be disposed of in the Municipality. With the recent passage of Federal guidelines on solid waste disposal, new improved methods of handling this waste load must be found to reduce the adverse impact on the area's environment and to reduce the lands consumed by land disposal operations. Increasing labor and equipment costs dictates that improved refuse collections which optimize manpower and equipment utilization be implemented.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Manage solid waste operations.	Total refuse disposed (tons)	168,330	176,750	185,600
	Total refuse collected (tons)	38,829	40,000	42,400
	Capital construction costs	\$4.3 m.	\$0.3 m.	\$0.85 m.
2. Develop resource recovery "plan of action".	Aprise Administration and Assembly seeking policy and commitment/ manhours required			40 hours
	Negotiate agreements and letters of intent/ manhours required			200 hours
	Develop plan of action/ manhours required			360 hours
	Examine best financing alternative and construct equipment warm storage.	Analyze financing alternatives/ manhours required		
	Retain A&E for design/ manhours required			120 hours
	Monitor construction/ manhours required			160 hours

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Solid Waste	7700	Solid Waste Administration	7710	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	56,880	58,250	63,400	64,310	63,080
1200	Overtime	160	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	22,370	16,940	19,650	19,930	19,550
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	79,410	75,190	83,050	84,240	82,630
	Supplies					
2100	Office Supplies	-0-	-0-	220	220	220
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	220	220	220
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	230	-0-	180	180	180
3300	Transportation	1,210	70	1,150	1,150	1,150
3400	Insurance	-0-	760	890	890	890
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	250	-0-	130	130	130
	Total Other Services & Charges	1,690	830	2,350	2,350	2,350
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	100	-0-	380	380	380
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	100	-0-	380	380	380
	Direct Organizational Cost	81,200	76,020	86,000	87,190	85,580
6000	Add Intragovernmental Charges	42,550	43,960	46,070	53,600	52,920
	Total Budget Unit Cost	123,750	119,980	132,070	140,790	138,500
7000	Less Intragovernmental Charges	123,660	119,980	132,070	140,790	138,500
	Function Cost	90	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9499	Reimbursed Cost	90	-0-	-0-	-0-	-0-
	Total Revenues	90	-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	Solid Waste Administration	7710			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Solid Waste Manager	21E	1	1	41,861	1	41,861	1	41,861
Office Associate	9NE-F	1	1	18,221	1	18,221	1	18,221
Total		2	2	60,082	2	60,082	2	60,082

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		18,625	18,625	18,625

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Solid Waste Administration	7710
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	220	220	220	
3200	Communication Long distance tolls	180	180	180	
3300	Transportation	1,150	1,150	1,150	
3301	Travel Expense, Per Diem and Other Costs National Solid Waste Management and International Waste and Equipment Technology Exposition, Kansas City, Missouri 1,010				
3302	Mileage 500 miles x .28/mile 140				
3400	Insurance	890	890	890	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3800	Miscellaneous	130	130	130	
3805	Dues, Subscriptions and Memberships Waste Age, Solid Waste Management, Solid Waste Report and membership in American Public Works Association				
5400	Machinery and Equipment 1 - Conference table, 96" x 30"	380	380	380	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7000	Solid Waste	7700	Solid Waste Administration	7710

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	30	110	-0-	-0-
1323 6104	Payroll	210	340	320	350
1324 6105	Accounts Payable	10	460	70	70
1330 6107	Purchasing	20	90	90	90
1422 6133	Mailroom & Courier	2,810	1,500	1,500	1,560
1423 6134	Switchboard	1,520	1,010	8,120	8,220
1424 6135	Custodial	500	380	500	480
1426 6144	Space Management	2,320	4,620	4,720	4,640
1428 6146	Building Maintenance	1,100	2,280	2,950	2,320
1433 6141	Illustrations	2,240	1,840	2,020	2,020
1435 6137	Forms Management	-0-	380	410	410
1436 6143	Copy	580	4,090	4,330	4,360
1513 6142	Mapping	-0-	260	290	280
1830 6073	Personnel	640	740	780	830
7110 6710	Public Works-Administration	27,430	27,680	27,140	26,940
7210 6721	Public Services-Administration	2,030	-0-	-0-	-0-
7330 6733	Survey	-0-	290	310	300
7470 6747	Equipment Maintenance	2,520	-0-	-0-	-0-
		43,960	46,070	53,600	52,920

Department Public Works	Unit No. 7008	Division Solid Waste	Unit No. 7700	Section Solid Waste Administration	Unit No. 7710
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision of section activities.</p>							
	Requested Recommended Approved						
	% % %						
0560 7750 7775	Refuse Collection						
	40 40 40	52,570	56,320	56,220	55,400		
0561 7751 7775	Refuse Collection CIB						
	15 15 15	-0-	19,810	21,110	20,780		
0590 7720 7772	Anchorage Solid Waste Processing & Disposal						
	38 38 38	55,430	50,190	53,500	52,620		
0592 7740 7774	Chugiak/Eagle River Disposal						
	7 7 7	11,700	9,240	9,860	9,700		
	100 100 100	119,700	132,070	140,790	138,500		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7008	Solid Waste	7700	Processing & Disposal	7720

MISSION

Process and dispose of solid waste generated in the Municipality in a sanitary manner.

SERVICES FOR 1980

This section provides the final disposal point for all waste generated in the Anchorage and Eagle River/Chugiak Solid Waste Service Areas. Approximately 85% of the waste is processed by shredding before taken to the landfill for final disposal. A container transfer site is operated in the Girdwood area as a temporary disposal site for the residents. This waste is brought to Anchorage for final disposal.

CHANGES IN SERVICE FROM 1979 LEVEL

The shredding facility and the Girdwood container transfer site will be operated for a full year rather than a portion of the year as was the case in 1979.

NEED FOR 1980 LEVEL OF SERVICE

Solid waste generated in the Anchorage area is increasing rapidly, not only because of increasing population but also because of increasing per capita generation. Shredding waste prior to disposal will decrease land consumption by 30%, reduce contamination of ground water, reduces attractiveness of the waste to sea gulls and vermin and allows for energy and materials recovery. The Girdwood container transfer site is necessary to provide a convenient, sanitary and not unsightly disposal point for the Girdwood community.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Process 85% of the total solid waste generated in the Anchorage and Eagle River/Chugiak Solid Waste Service Areas by shredding, recovering ferrous and transferring the shredded refuse to the landfill.	# of tons refuse shredded	0	77,400	157,800
	# of tons ferrous recovered and marketed	0	6,100	12,400
2. Dispose of, by sanitary landfilling, all shredded refuse transferred to the landfill and all non-processable refuse taken directly to the landfill.	# of tons landfilled	168,300	170,650	173,200
3. Investigate alternatives for a new landfill site and determine most desirable site.	Decision of site selection	-	-	1
4. Operate a roll-on/roll-off container site for the Girdwood area.	# of tons transported	0	285	600

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Solid Waste	7700	Processing & Disposal	7720	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	277,240	488,350	672,000	681,560	668,520
1200	Overtime	25,420	90,350	122,720	122,720	122,720
1300	Differential Compensation	-0-	420	630	630	630
1400	Personnel Benefits	84,870	145,550	208,320	211,280	207,240
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(19,110)
Total Personal Services		387,530	724,670	1,003,670	1,016,190	980,000
Supplies						
2100	Office Supplies	480	9,600	370	370	370
2200	Operating Supplies	233,320	290,040	296,990	296,990	296,990
2300	Repair & Maint. Supplies	580	76,150	122,880	122,880	122,880
Total Supplies		234,380	375,790	420,240	420,240	420,240
Other Services & Charges						
3100	Professional Services	27,040	5,390	5,990	5,990	5,990
3200	Communication	320	1,300	400	400	400
3300	Transportation	-0-	360	-0-	-0-	-0-
3400	Insurance	-0-	13,430	20,880	20,880	20,880
3500	Public Utility Services	-0-	52,100	83,880	83,880	83,880
3600	Repairs & Maintenance	7,890	13,700	19,320	19,320	19,320
3700	Rentals	10,010	30,410	33,260	33,260	33,260
3800	Miscellaneous	1,219,150	274,310	250,380	250,380	305,480
Total Other Services & Charges		1,264,410	391,000	414,110	414,110	469,210
4100	Debt Service	213,020	240,880	251,850	251,880	186,880
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	10,000	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	96,170	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		-0-	106,170	-0-	-0-	-0-
Direct Organizational Cost		2,099,340	1,838,510	2,089,870	2,102,420	2,056,330
6000	Add Intragovernmental Charges	400,880	497,560	596,220	592,880	597,110
Total Budget Unit Cost		2,500,220	2,336,070	2,686,090	2,695,300	2,653,440
7000	Less Intragovernmental Charges	120	-0-	3,000	3,000	3,000
Function Cost		2,500,100	2,336,070	2,683,090	2,692,300	2,650,440
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	-0-	-0-	46,000
9003	Penalty & Interest on Delinquent Taxes	7,160	4,250	5,700	6,510	6,510
9356	State Auto Fees	297,180	252,360	255,690	284,700	284,700
9521	Landfill Fees	867,270	974,640	955,840	955,840	955,840
9761	Interest on Short Term Investment	303,340	50,000	243,000	243,000	225,000
9798	Miscellaneous Revenues	1,760	-0-	-0-	-0-	-0-
Total Revenues		1,476,710	1,281,250	1,460,230	1,490,050	1,518,050
Local Taxes Required For Function		1,023,390	1,054,820	1,222,860	1,202,250	1,132,390

DEPT.	Unit No.	DIV.	Unit No.	SEC. Processing & Disposal	Unit No.
Public Works	7008	Solid Waste	7700		7720
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Civil Engineer III	17N-F	1	1	43,272	1 43,272
General Foreman	16N-F	1	1	39,268	1 39,268
Office Associate Refuse Disposal	9B-C	1	1	16,143	1 16,143
Utility Leadman Refuse Disposal	22J	1	1	30,283	1 30,283
Technician II Refuse Disposal	22J	2	2	54,964	2 54,964
Technician I Refuse Disposal	21J	1	1	26,312	1 26,312
Utility Man III Refuse Disposal	21J	8	8	215,921	8 215,921
Utility Man II	11J	2	2	43,680	2 43,680
Weigh Station Attendant Refuse Disposal	10J	3	3	63,415	3 63,415
Utility Man I	10J	3	3	61,698	3 61,698
Total		23	23	594,956	23 594,956

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	6,888	122,720	122,720	122,720
1201	Overtime				
1300	Differential Compensation	4,192	630	630	630
1302	Shift Differential				
1400	Personnel Benefits 31% x Salaries and Wages		184,436	184,436	184,436
1600	Vacancy Factor		-0-	(19,110)	(19,110)

DEPT. Public Works	Unit No. 7008	DIV. Solid Waste	Unit No. 7700	SEC. Processing & Disposal	Unit No. 7720
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
	<u>Retained Earnings</u>			
	Balance January 1	Budgeted as	an Enterprise	645,173
	Net Income	Fund for the	first time	-0-
	Balance December 31	in 1980		645,173
	<u>Cash Statement</u>			
	Balance January 1	-0-	-0-	635,000
	Net Income	-0-	-0-	-0-
	Depreciation	-0-	-0-	221,000
	Debt Service-Principal	-0-	-0-	(230,500)
	Balance December 31	-0-	-0-	625,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Processing & Disposal	7720
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Miscellaneous office supplies	370	370	370	
2200	Operating Supplies Landfill cover material 291,600 Sea gull control 1,240 Replacement tools and miscellaneous shredder supplies 3,410 Safety equipment 740	296,990	296,990	296,990	
2300	Repair and Maintenance Supplies Replacement hammers, hammer pins, grates, wear liners, conveyor system, components, dust collection components, parts for bird control devices	122,880	122,880	122,880	
3100	Professional Services United States Geological Survey ground sampling 2,750 Subdrain leachate sampling and testing 3,240	5,990	5,990	5,990	
3200	Communication Long distance tolls	400	400	400	
3400	Insurance	20,880	20,880	20,880	
3401	Insurance Shredder insurance: all physical loss, property and machinery 10,260				
3404	General Liability 10,620 (.0148 x Salaries, Wages & Overtime)				
3500	Public Utility Services Electrical Power 68,040 Water and sewer 1,720 Gas 13,080 Landfill holding tank pumping 1,040	83,880	83,880	83,880	
3600	Repairs and Maintenance Calibration, service and repair of truck scales 2,500 Repair of scale house equipment 3,500 Landfill fence repair 9,000 Repair of subdrain pump station 3,000 Conveyor belt repair 1,320	19,320	19,320	19,320	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Processing & Disposal	7720
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3700	Rentals		33,260	33,260	33,260
	Chemical toilet at landfill				
	1,040				
	Replacement of heavy equipment down for repairs and contracted equipment for spreading final cover (530 hrs. @ \$60/hr.)				
	31,800				
	Miscellaneous small equipment rental				
	420				
3800	Miscellaneous		250,380	250,380	305,480
3802	Advertising	1,080			
3805	Dues, Subscriptions and Memberships				
	280				
	Memberships - American Public Works Association, Water Pollution Control Federation;				
	Subscriptions - Shredder Weekly, Resource Recovery Reporter				
3806	Tuition and Registration Fees				
	320 320 -0-				
	Registration for in-town conferences. Tuition for Anchorage Community College				
3807	Laundry and Other Sanitation Services				
	Supply and cleaning of coveralls				
	1,830				
3808	Contractual Services Not Otherwise Classified				
	Girdwood container pickup				
	31,970				
	Landfill grounds work, planting, etc.				
	14,000				
	Janitorial and other general cleanup services				
	19,370				
3811	Depreciation	-0- -0-			221,000
3814	Miscellaneous				
	Annual payment for shredder land				
	165,580 165,580 -0-				
	Miscellaneous site and facility improvements				
	15,950				
4100	Debt Service		251,850	251,880	186,880
4101	Principal	65,000 65,000 -0-			
4102	Interest	186,850 186,880			

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7000	Solid Waste	7700	Processing & Disposal	7720	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1323 6104	Payroll	2,430	4,370	3,640	4,050	
1324 6105	Accounts Payable	9,260	12,170	10,340	13,520	
1325 6106	Enterprise Accounting	7,300	13,830	15,880	15,860	
1330 6107	Purchasing	12,150	14,360	13,750	16,790	
1342 6109	Cash Management	790	940	980	950	
1345 6113	Delinquent Collections	5,930	1,080	1,110	1,220	
1424 6135	Custodial	510	630	620	600	
1426 6144	Space Management	6,120	8,790	8,670	8,670	
1428 6146	Building Maintenance	18,440	18,150	22,290	21,100	
1435 6137	Forms Management	1,960	2,360	2,530	2,560	
1450 6148	Data Processing	37,310	63,580	55,790	55,740	
1620 6172	Civil Law	2,470	2,780	2,900	2,700	
1830 6073	Personnel	7,030	9,130	8,920	9,560	
3330 6333	Paint & Signs	3,790	4,160	4,230	4,100	
3340 6334	Electronics	7,170	8,840	9,010	8,710	
4450 6445	Parks Operation	13,450	-0-	-0-	-0-	
7120 6722	Financial Control	6,470	2,970	3,050	3,050	
7320 6732	Design	2,330	4,770	5,050	4,860	
7330 6733	Survey	3,090	11,650	9,150	8,980	
7430 6743	Street Maintenance	28,500	46,500	46,500	46,500	
7470 6747	Equipment Maintenance	278,820	314,970	314,970	314,970	
7710 6771	Solid Waste-Administration	42,240	50,190	53,500	52,620	
		497,560	596,220	592,880	597,110	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7008	Solid Waste	7700	Processing & Disposal	7720

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time and materials spent in supervision and equipment maintenance and repair.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>				
0592 7740 7774	Eagle River/Chugiak Solid Waste Disposal Service Area				
	Flat Rate -- --	-0-	3,000	3,000	3,000
		-0-	3,000	3,000	3,000

Department Public Works	Unit No. 7009	Division Solid Waste	Unit No. 7701	Section Chugiak/Eagle River Solid Waste Disposal	Unit No. 7740
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MISSION
Provide solid waste transfer and disposal service to the residents of the Chugiak/Eagle River Solid Waste Service Area to ensure environmental health and safety for the citizens and minimize current indiscriminate dumping.

SERVICES FOR 1980
Operate the Eagle River transfer station in the Chugiak/Eagle River Service Area by accepting wastes delivered by refuse collectors and citizens, loading the wastes into transport vehicles and delivering it to the Municipal shredder for processing and disposing of it at the Municipal landfill. Operational data will be gathered on the community's solid waste characteristics in order to enhance planning for future facility expansion to service this rapidly growing community.

CHANGES IN SERVICE FROM 1979 LEVEL
1980 will be the first year since 1977 that the service area will receive solid waste disposal services. Major unanticipated problems occurred in obtaining a suitable and acceptable site for waste disposal since closure of the Hiland Drive disposal site. Residents and commercial haulers will now again have a place to dump their solid wastes that meets State solid waste regulations rather than having to individually transport it to Anchorage.

NEED FOR 1980 LEVEL OF SERVICE
Based on Anchorage conditions, it is estimated that 8,500 tons of solid waste is generated annually in the Chugiak/Eagle River Service Area. This waste is generated by 14,330 residents which is equivalent to about 75 pounds/family/week. Unless a facility is maintained for persons to easily get rid of this waste, much of it will contribute to roadside litter and unauthorized dumping on property belonging to others. Many calls are received each week from area residents wanting to know how they can get rid of their wastes. Community Councils and the Chamber of Commerce support a facility for the Chugiak/Eagle River Solid Waste Service Area.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Transport and dispose solid wastes.	Tons of wastes hauled	N/A	2,000	8,500
2. Eliminate use of unauthorized dumping sites.	# of unauthorized sites	Unknown	14 estimated	0

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Public Works		7009	Solid Waste		7701	Chugiak/Eagle River Solid Waste Disposal		7740
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	-0-	12,680	29,990	30,420	29,840		
1200	Overtime	-0-	840	1,790	1,790	1,790		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	-0-	3,810	9,290	9,420	9,240		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	-0-	17,330	41,070	41,630	40,870		
Supplies								
2100	Office Supplies	-0-	200	210	210	210		
2200	Operating Supplies	640	-0-	1,740	1,740	1,740		
2300	Repair & Maint. Supplies	-0-	300	330	330	330		
	Total Supplies	640	500	2,280	2,280	2,280		
Other Services & Charges								
3100	Professional Services	-0-	750	1,620	1,620	1,620		
3200	Communication	-0-	150	320	320	320		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	190	420	420	420		
3500	Public Utility Services	-0-	900	1,950	1,950	1,950		
3600	Repairs & Maintenance	-0-	-0-	680	680	680		
3700	Rentals	-0-	450	-0-	-0-	-0-		
3800	Miscellaneous	3,160	25,790	42,640	42,640	42,640		
	Total Other Services & Charges	3,160	28,230	47,630	47,630	47,630		
4100	Debt Service	6,130	26,080	25,540	25,540	15,540		
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	9,930	72,140	116,520	117,080	106,320		
6000	Add Intragovernmental Charges	4,700	22,310	48,660	49,020	49,370		
	Total Budget Unit Cost	14,630	94,450	165,180	166,100	155,690		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	14,630	94,450	165,180	166,100	155,690		
REVENUE SOURCE								
0780	Fund Balance Appropriated	-0-	-0-	-0-	13,000	13,000		
9003	Penalty & Interest on Delinquent Taxes	420	500	400	490	490		
9356	State Auto Fees	20,820	24,030	21,980	23,100	23,100		
9521	Landfill Fees	-0-	18,750	38,620	38,620	38,620		
9761	Interest on Short Term Investment	22,960	500	18,000	18,000	20,810		
	Total Revenues	44,200	43,780	79,000	93,210	96,020		
	Local Taxes Required For Function	(29,570)	50,670	86,180	72,890	59,670		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7009	Solid Waste	7701	Chugiak/Eagle River Solid Waste Disposal	7740			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Refuse Disposal Operator III	21J	1	1	26,312	1	26,312	1	26,312
Total		1	1	26,312	1	26,312	1	26,312
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime	Hours for holidays and emergencies	95	1,790	1,790	1,790			
1400 Personnel Benefits	31% x Salaries & Wages		8,156	8,156	8,156			

DEPT. Public Works	Unit No. 7009	DIV. Solid Waste	Unit No. 7701	SEC. Chugiak/Eagle River Solid Waste Disposal	Unit No. 7740
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
<u>Retained Earnings</u>				
	Balance January 1	Budgeted as an Enterprise		88,660
	Net Income	Fund for the first time		-0-
	Balance December 31	in 1980		88,660
<u>Cash Statement</u>				
	Balance January 1	-0-	-0-	85,735
	Net Income	-0-	-0-	-0-
	Depreciation	-0-	-0-	15,000
	Debt Service Principal	-0-	-0-	(10,000)
	Balance December 31	-0-	-0-	90,735

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7009	Solid Waste	7701	Chugiak/Eagle River Solid Waste Disposal	7740
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	210	210	210	
2200	Operating Supplies Repair parts and fluids for stationary packer and push-pit	1,740	1,740	1,740	
2300	Repair and Maintenance Supplies Small tools, brooms, shovels, etc.	330	330	330	
3100	Professional Services Contract for snow plowing and removal at transfer station	1,620	1,620	1,620	
3200	Communication Telephone and radio communication service for transfer facility	320	320	320	
3400	Insurance	420	420	420	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3500	Public Utility Service Electrical service for operating push-pit, compactor and area lighting	1,950	1,950	1,950	
3600	Repairs and Maintenance Repair and maintenance of stationary packer and push-pit (.08¢/ton x 8,500 tons)	680	680	680	
3800	Miscellaneous	42,640	42,640	42,640	
3807	Laundry and Other Sanitation Services Coveralls for Refuse Disposal Operator 140				
3814	Miscellaneous Processing and disposal fees for 8,500 tons of waste at \$5/ton-42,500				
4100	Debt Service	25,540	25,540	15,540	
4101	Principal				
4102	Interest				
		10,000	10,000	-0-	
		15,540			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Public Works	7000	Solid Waste	7700	Chugiak/Eagle River Solid Waste Disposal	7740	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1323 6104	Payroll	110	170	160	180	
1324 6105	Accounts Payable	60	690	590	820	
1325 6106	Enterprise Accounting	-0-	5,600	5,610	5,600	
1330 6107	Purchasing	80	810	780	1,030	
1424 6135	Custodial	-0-	-0-	-0-	-0-	
1426 6144	Space Management	-0-	-0-	-0-	-0-	
1428 6146	Building Maintenance	1,100	1,630	1,410	1,380	
1435 6137	Forms Management	790	720	770	790	
1620 6172	Civil Law	120	140	140	140	
1830 6073	Personnel	320	370	390	420	
7120 6722	Financial Control	-0-	810	830	830	
7470 6747	Equipment Maintenance	10,430	25,480	25,480	25,480	
7710 6771	Solid Waste-Administration	9,300	9,240	9,860	9,700	
7720 6772	Processing & Disposal	-0-	3,000	3,000	3,000	
		22,310	48,660	49,020	49,370	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7010	Solid Waste	7702	Refuse Collection City Service Area	7750

MISSION

To protect the health and esthetics of the community by removing refuse generated within the City Service Area.

SERVICES FOR 1980

Refuse collection provided to about 12,000 family residences, about 150 businesses on rear load containers service, about 225 businesses on multiple can type service and 1,850 front load containers serviced a total of 5,700 collections per week. Approximately 135 retrofitted rear loading containers now remain in service. As these wear out they will be replaced only with front loading containers on an as need basis.

CHANGES IN SERVICE FROM 1979 LEVEL

Since implementation of route changes initiated in May, 1979, no major service level changes are planned for 1980.

NEED FOR 1980 LEVEL OF SERVICE

By ordinance, all persons within service area are required to have refuse collection service. Formal collection service increases community esthetics and minimizes environmental health problems. Without service, areas become unsanitary and unsightly. If all persons were required to handle their own solid wastes, traffic at disposal site could not be adequately controlled. If adequate equipment is made available, efficiencies of crews can be increased and collections can be made within scheduled time.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Collect 42,400 tons of refuse.	# tons collected	38,829	40,000	42,400
	# residential services/week		11,100	12,000
	# container collections/week		5,300	5,700
	Refuse weight collected/man/year (tons/year/man)	1,176.6	1,333.3	1,413.3
2. Improve crew production and analyze current user charges.	Conduct continuous time studies			520 hours
	analyze data/required manhours			
	Compare data with industry standards/required manhours			200 hours
3. Computerize dumpster service changes.	Evaluate adequacy of user charges/required manhours			240 hours
	Analyze alternatives/required manhours			120 hours
4. Prepare customer information brochure.	Develop program and implement/required manhours			240 hours
	Identify problems and prepare brochure/required manhours			160 hours

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7010	Solid Waste	7702	Refuse Collection	7750	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	780,690	850,390	1,001,320	1,015,570	996,150
1200	Overtime	88,550	91,000	96,420	96,420	96,420
1300	Differential Compensation	-0-	6,000	4,790	4,790	4,790
1400	Personnel Benefits	260,150	254,000	310,410	314,820	308,800
1500	Allowances	40	300	60	60	60
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(28,460)
	Total Personal Services	1,129,430	1,201,690	1,413,000	1,431,660	1,377,760
Supplies						
2100	Office Supplies	1,960	7,800	2,110	2,110	2,110
2200	Operating Supplies	11,640	300	1,410	1,410	1,410
2300	Repair & Maint. Supplies	970	5,800	11,490	11,490	11,490
	Total Supplies	14,570	13,900	15,010	15,010	15,010
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	210	300	320	320	320
3300	Transportation	820	140	150	150	150
3400	Insurance	-0-	12,910	31,540	31,540	31,540
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	220	11,400	3,600	3,600	3,600
3700	Rentals	126,650	137,650	150,710	150,710	150,710
3800	Miscellaneous	386,670	527,270	519,070	519,070	519,070
	Total Other Services & Charges	514,570	689,670	705,390	705,390	705,390
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						
6000	Add Intragovernmental Charges	782,250	732,040	732,920	737,420	748,260
	Total Budget Unit Cost	2,440,820	2,637,300	2,866,320	2,889,480	2,846,420
7000	Less Intragovernmental Charges	5,240	-0-	-0-	-0-	-0-
	Function Cost	2,435,580	2,637,300	2,866,320	2,889,480	2,846,420
ACCT. NO.	REVENUE SOURCE					
9511	Commercial Collection	1,610,520	1,804,220	1,638,400	1,638,400	1,638,400
9512	Residential Collection	944,810	979,440	970,250	970,250	970,250
9513	Other Collection Revenue	129,360	142,600	152,460	152,460	152,460
9531	Container Rental Fees	94,290	129,560	130,570	130,570	130,570
9532	Miscellaneous Non-Operative Income	16,960	-0-	-0-	-0-	-0-
9533	Sale of Property	-0-	-0-	6,000	6,000	6,000
9672	Prior Year Expense Recovery	3,770	-0-	-0-	-0-	-0-
	Total Revenues					
Local Taxes Required For Function						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7010	Solid Waste	7702	Refuse Collection	7750	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9742	Other Property Sales	7,820	-0-	-0-	-0-	-0-
9761	Interest on Short Term Investment	17,640	-0-	14,000	14,000	14,000
	Total Revenues	2,825,170	3,055,820	2,911,680	2,911,680	2,911,680
	Local Taxes Required For Function	(389,590)	(418,520)	(45,360)	(22,200)	(65,260)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7010	Solid Waste	7702	Refuse Collection	7750			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
General Foreman	16N-F	1	1	41,945	1	41,945	1	41,945
Junior Administrative Officer	12NC-D	1	1	21,556	1	21,556	1	21,556
Accounting Clerk	8NB-F	3	3	46,363	3	46,363	3	46,363
Refuse Leadman	22J-F	1	1	31,604	1	31,604	1	31,604
Refuse Equipment Operator	21J-F	8	8	233,292	8	233,292	8	233,292
Loadpacker Driver	18J-F	5	5	137,312	5	137,312	5	137,312
Light Equipment Operator	15J-F	5	5	125,671	5	125,671	5	125,671
Swamper	12J-F	10	10	224,196	10	224,196	10	224,196
Swamper, Temporary	12J-F	2Temp	2T	24,168	2T	24,168	2T	24,168
Total		34+ 2Temp	34+ 2T	886,107	34+ 2T	886,107	34+ 2T	886,107

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			96,420	96,420	96,420
1201 Overtime	Holidays, scheduled Saturday collections. unscheduled time due to down equipment and spring cleanup	5,170			
1300 Differential Compensation					
1302 Shift Differential	T-coding employees working above class required by JCC contract	4,560	4,790	4,790	4,790
1400 Personnel Benefits	31% X Salaries & Wages		274,693	274,693	274,693
1500 Allowances					
1501 Meals			60	60	60
1600 Vacancy Factor			-0-	-0-	(28,460)

Department Public Works	Unit No. 7010	Division Solid Waste	Unit No. 7702	Section Refuse Collection	Unit No. 7750
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Retained Earnings</u>					
	Balance January 1	573,710	650,990	650,990	650,990
	Net Income	77,280	45,360	22,200	65,260
	Balance December 31	650,990	696,350	673,190	716,250
<u>Cash Statement</u>					
	Balance January 1	(48,865)	115,610	115,610	115,610
	Net Income (Loss)	77,280	45,360	22,200	65,260
	Depreciation	301,960	303,130	303,130	303,130
	Capital Acquisition:	(214,765)	(381,500)	(381,500)	(383,000)
	3-31 cubic yard front refuse trucks (263,300)				
	1-25 cubic yard rear refuse truck (62,700)				
	125-three yard containers (55,000)				
	Miscellaneous Furniture and Office Equipment (2,000)				
	Balance December 31	115,610	82,600	59,440	101,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7010	Solid Waste	7702	Refuse Collection	7750
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,110	2,110	2,110	
	General office supplies 1,200				
	Teletype forms, billing jackets 910				
2200	Operating Supplies	1,410	1,140	1,140	
	Safety equipment, small tools, shovels brooms				
2300	Repair and Maintenance Supplies	11,490	11,490	11,490	
	Welding supplies, casters, springs, primer and paint for container repair and maintenance				
3200	Communication	320	320	320	
	Long distance tolls and postage				
3300	Transportation	150	150	150	
3302	Mileage				
	520 miles x .28/mile				
3400	Insurance	31,540	31,540	31,540	
3401	Insurance				
	High Risk Mobile Equipment for refuse vehicles 17,000				
	(.025875 x value of \$656,935)				
3404	General Liability 14,540				
	(.0148 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	3,600	3,600	3,600	
	Repairs to structures, telephone cables power lines and other property damaged by refuse vehicles 3,000				
	Office equipment maintenance 600				
3700	Rentals	150,710	150,710	150,710	
	Anchorage Refuse, Inc. services for roll-on/roll-off containers 145,200				
	IBM Modem, CRT, printer 5,510				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7010	Solid Waste	7702	Refuse Collection	7750
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	519,070	519,070	519,070	
3802	Advertising 730 Collection route changes, customer brochure, holiday collection schedules				
3807	Laundry and Other Sanitation Services Laundry and coveralls 3,210				
3811	Depreciation Vehicles 256,970 Containers 44,630 Office Equipment 1,530				
3814	Miscellaneous Landfill fees for 42,400 tons at \$5/ton 212,000				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7010	Solid Waste	7702	Refuse Collection	7750

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1220 6066	Internal Audit	3,000	3,000	3,000	3,000
1323 6104	Payroll	3,800	6,840	6,120	6,340
1324 6105	Accounts Payable	2,290	6,080	5,170	9,060
1325 6106	Enterprise Accounting	7,300	12,640	14,690	14,680
1330 6107	Purchasing	3,010	7,220	6,870	11,310
1347 6115	Utility & Miscellaneous Collections	23,620	23,750	24,760	30,380
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	3,790	2,090	13,530	13,710
1424 6135	Custodial	3,400	5,160	5,670	5,520
1426 6144	Space Management	28,840	36,870	35,790	35,370
1428 6146	Building Maintenance	18,790	29,490	30,790	28,520
1435 6137	Forms Management	1,760	690	730	740
1436 6143	Copy	250	-0-	-0-	-0-
1450 6148	Data Processing	61,720	100,420	88,270	88,130
1620 6172	Civil Law	470	560	580	540
1830 6073	Personnel	11,510	14,300	13,970	14,960
7120 6722	Financial Control	-0-	4,450	4,570	4,570
7470 6747	Equipment Maintenance	366,000	319,350	319,350	319,350
7710 6771	Solid Waste-Administration	52,570	52,830	56,320	55,400
8210 8782	UCS-Administration	-0-	6,600	6,590	6,870
8220 6822	Customer Service	112,440	38,370	38,370	39,370
8230 6823	Credit & Collections	26,080	60,710	60,780	58,880
		732,040	732,920	737,420	748,260

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	997,930	91,030	-0-	234,110	234,110
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	997,930	91,030	-0-	234,110	234,110
	Direct Organizational Cost	997,930	91,030	-0-	234,110	234,110
6000	Add Intragovernmental Charges	-0-	-0-	-0-	7,330	-0-
	Total Budget Unit Cost	997,930	91,030	-0-	241,440	234,110
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	997,930	91,030	-0-	241,440	234,110
REVENUE SOURCE						
9601	Contribution From Other Fund	997,930	91,030	-0-	241,440	234,110
	Total Revenues	997,930	91,030	-0-	241,440	234,110
	Local Taxes Required For Function	-0-	-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	1980																																																																																														
		Department Requested	Mayor Recommended	Assembly Approved																																																																																												
5400	Machinery and Equipment Equipment Maintenance has the responsibility for the purchase of most Municipal vehicles. Those organizations which replace vehicles or purchase new vehicles budget the necessary funds in line item 3813. Therefore, the following contributions have been included in the 1980 budget.	-0-	234,110	234,110																																																																																												
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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	1980																																																																																																						
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Department	Unit No.	Division	Unit No.	Section	Unit No.
Public Works	7004	Maintenance	7403	Vehicle Purchase	7800

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	-0-	-0-	3,980	-0-
1324 6105	Accounts Payable	-0-	-0-	1,440	-0-
1330 6107	Purchasing	-0-	-0-	1,910	-0-
		-0-	-0-	7,330	-0-